

**2016/2017**

**REVIEWED  
INTEGRATED  
DEVELOPMENT PLAN**

**FINAL**



---

**EMAKHAZENI LOCAL MUNICIPALITY**

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## ABBREVIATIONS AND ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
CBO's	Community Based Organisations
COGTA	Co-operative Governance and Traditional Affairs
DBSA	Development Bank of South Africa
ECD	Early Childhood Development
ELM	Emakhazeni Local Municipality
EMF	Environmental Management Framework
EPWP	Expanded Public Works Programme
FBE	Free Basic Electricity
FBS	Free Basic Services
FBW	Free Basic Water
GIS	Geographic Information System
HSP	Housing Master Plan
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
IIDP	Integrated Infrastructure Development Plan
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
LED	Local Economic Development
LUMS	Land Use Management Systems
MANCO	Management Committee
MDE	Mpumalanga Department of Education
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MMC	Member of the Mayoral Committee
MPCC	Multi-Purpose Community Centre
MSA <sup>1</sup>	Municipal Structures Act 117 of 1998
MSA <sup>2</sup>	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

## **FOREWORD**

The Emakhazeni Local Municipal 2016-2017 Integrated Development Plan (IDP) is as the results of the ever changing societal condition under which the services are delivered in a local Municipality. The dynamic needs of our communities require a vibrant approach in re-prioritization of the community's needs, in order to meet their demands. The main focus at all times remains the fight against poverty and unemployment as the municipality strive towards building a caring society.

The implementation of projects in various key issues of the municipal IDP has compelled the institution to approach service delivery in a new and effective way. Since the inception of these council in 2011, the Municipality has initiated the delivery of integrated package of services, by first initiating the interdepartmental planning processes and secondly, facilitated the establishment of cross-departmental task teams to implement and monitor the implementation of this integrated package of services.

The new approach mentioned above will take the municipality to the local government envisaged by all South Africans, where all the spheres of government work together in order to deliver services to all our communities.

The municipality continued to prioritize service delivery to all its community members including farm areas, especially services such as water and sanitation. Majority of farm dwellers now can access potable water through the boreholes. More still needs to be done since many people still needs these services. The vastness of the municipal area affects service delivery since provision of services becomes costly. In farm areas where there are no boreholes, water is transported twice a week in water tankers and emergency vehicles.

It is worth mentioning that the plight of farm dwellers has not yet changed for the better in Emakhazeni, in that the farming community is still faced with evictions, the case in point is the Alzu farm in Wonderfontein. Another challenge is the installation of electricity in many farm areas; this is mainly caused by farm owners who refuse to extend access to tenants and workers due to the fact that the subsidy payable is less than the cost of installation of the supply line.

Finalisation of land claims by the department of Rural development and Land Reform is at a very slow pace in that out of 230 claims only 13 have been settled this far in Emakhazeni

The municipality has continued to regard education as everybody's business by partnering with social partners. The partnership has seen all the schools in the Municipality performing above all High Schools in the Nkangala District Municipality as far as the Grade 12 results are concerned. More still needs to be done in the quest to fight functional illiteracy in Emakhazeni Local Municipality. It is worth mentioning that the Municipality has for the 2015 academic year received an award from the MEC of education in Mpumalanga as the best performed Municipality in the province and such needs to be appreciated as the class of 2015 has raised the bar for the Municipality.

Our responsibility as Local Government, a sphere of Government that is closest to the people, has been, is, and will still be, to provide basic services, addressing underdevelopment and building safe, vibrant and sustainable communities. In addition to the above, we have to ensure that sustainable jobs are created by partnering with our social partners to revive our economy.

Unemployment has continued to rise in Emakhazeni as there's a bleak future faced by some of the social partners. The seriousness of this has resulted in the closure of Assmang Chrome (Machado Works in 2015. Equally, the mining sector has been under severe pressure with Nkomati Mine also facing uncertainty and likely to reduce its operations in 2016.

The revised IDP has put more emphasis on Education, Health, Performance Management, Financial Viability and Grant expenditure, Water and Sanitation, and Electricity, as the issues that will lead to the sustainability of our Municipality. This does not mean that other issues are of less importance but, the elevation of Education and Health has necessitated the Municipality to position itself in a manner that will see a speedy realization of the set goals.

It must be further indicated that our internal research has identified challenges with the National funding model for local municipalities. Should such a model not be reviewed on time, a number of municipalities will find it difficult to provide services in a sustainable manner as per section 152 (1) (a) of the Constitution of the Republic of South Africa.

The Municipality has pulled all its resources to provide delivery of services to its communities in spite of the limited revenue generation and challenges which it finds itself under. The abrupt violent service delivery protests which occurred in Emakhazeni especially in Emgwenya(Ward 07) during the month of January 2016 and in Siyathuthuka(Ward 1,2&3) during February 2016 has left a huge backlog in terms of service delivery to the communities that we serve.

The disclaimer received from the opinion of the Auditor General's report during both 2013/2014 and 2014/2015 financial years is a matter that needs to be attended to and the situation needs to be improved as matter of urgency. Council believes that if all issues raised by the A.G. are attended to on time, there will be an improvement in the next audit.

In spite of the challenges and tests and limited resources faced by the Municipality, this council has managed to achieve a lot in a very short space of time. Some of the highlights worthy to be mentioned as we review this IDP are construction of the Community Residential Units (CRU's) in Emthonjeni, Entokozweni and in Emgwenya, Building of 253 housing units in Emthonjeni Ext 03, Building of 104 housing units in Ext 6 & 8 Siyathuthuka, building of 110 housing units in Sakhelwe Dullstroom, the building of the boarding school in Entokozweni , building of Community hall in Ward 1 & 3 Siyathuthuka and building of a state of the art community library in Emthonjeni amongst others.

Council is mindful of the fact that there's still a lot which has to be done to close the gaps of service delivery to all its community members within the jurisdiction of Emakhazeni and this 6<sup>th</sup> revision of the IDP seeks to address the backlogs and attend to the issues as raised during the consultative meetings held prior to the adoption of this IDP under review.

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**Executive Mayor**  
**Councillor X.S. Ngwenya**

**Date:**

## **1. EXECUTIVE SUMMARY**

### **1.1 Introduction and Background**

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

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**

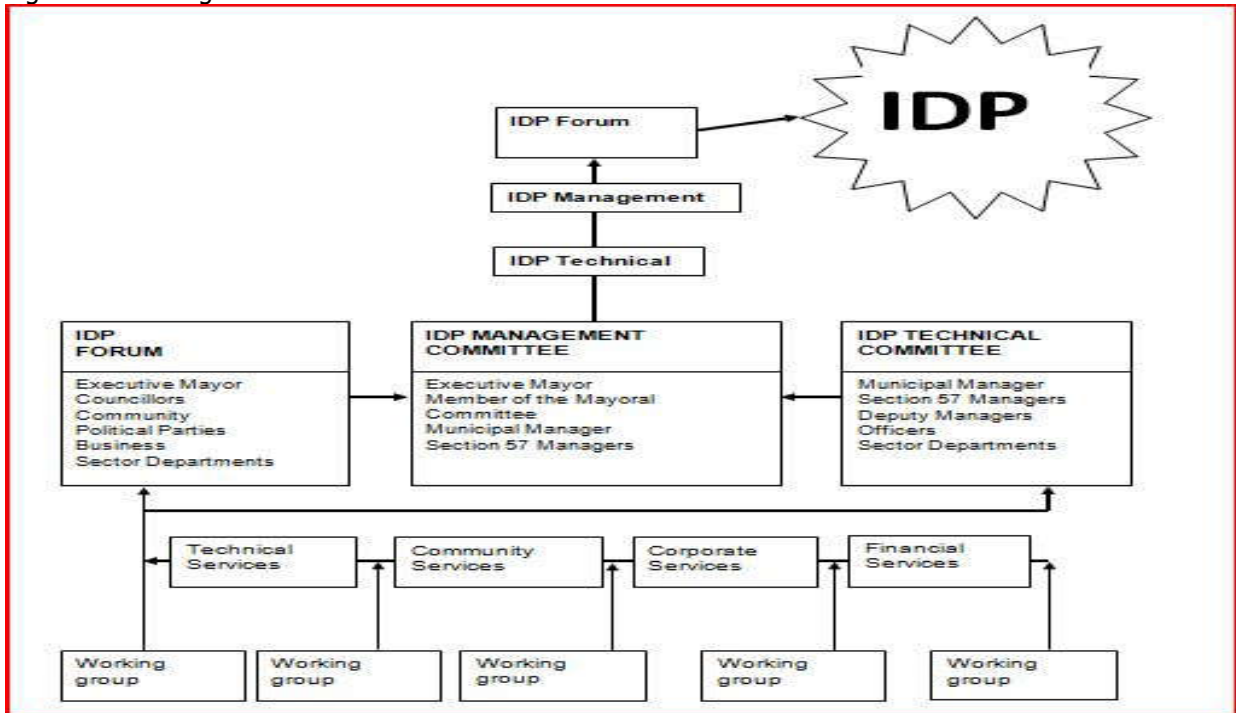
### **Institutional Arrangements**

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 all councillors, the Municipal Manager and all section 57 managers. Its role is to consider the recommendations made by the technical committee, to ensure that the policy positions of council are reflected in the IDP. This committee then makes further recommendations to council or may commission further research to be done in order to enrich the document.

### **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 MSA<sup>1</sup> (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 MSA<sup>2</sup>. 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 is scheduled to take place on the 21<sup>st</sup> March 2016 all relevant stakeholders will be invited to be part of the meeting.

### **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 equipment, 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, below is a summary of issues raised during these meetings:

## **WARD 1 (Cllr M.Kambula)**

### **MORELIG**

- Request for assistance with TLB during funerals
- Need a windmill
- Mine to assist the municipality with a grader for farm roads
- Request for water, electricity and sanitation
- Request for the department to buy land for them
- Request for jojo tank
- Need taps in the yard
- Municipality to engage mines to allow them use of the farms before they start mining
- Request the relocation of a windmill from Kwasp Hofana to Alzu farm and the other one from Edududu to Kaalplaas
- Request mines to provide them with work-related experience
- Need a fence to keep livestock safe

### **PAARDEPLAAS PRIMARY**

- Need a gym
- Request loud hailing when there is water/electricity outages
- Request for an extra reservoir
- Assistance with the removal of big rocks left in front of his gate by contractor
- Need water and electricity in extension 6 & 8
- Municipality should look for a back-up solution to pump water if the in case there is a challenge with the water pump
- Request toilet at the cemetery
- Request SEDA office to assist the youth in Siyathuthuka

- The community in need of dairy and bakery
- Water meter should be fixed
- Sewer is overflowing
- Street lights should be attended to
- Municipality should assist the with correct sizes of the yard because other yards are bigger than others
- Request a crèche and clinic
- Speed humps should be installed on the main roads

## **WARD 2 (Cllr M.Ntuli)**

### **Poolzee**

- Need water, sanitation and electricity
- Redistribution of land between the farmer and farm dwellers
- In need of an RDP house
- Lack of water
- Objection to the boarding school
- Solar energy needed
- Water not coming out on the pump installed
- Overgrown trees next to her house
- Request intervention with the inadequate visit of the mobile clinic

### **Siyathuthuka Community Hall**

- Request for a water meter
- Assistance with sanitation is requested

## **WARD 3 (Cllr ES Radebe)**

### **Siyathuthuka Community Hall**

- Funding request for the project of woman in garden
- Interference of councilors in mine issues
- Further information is requested on the small scale mining
- Clarity on the management of family units by Emakhazeni Housing Association
- Request title deeds

## **WARD 4 (Cllr R.Mashele)**

### **Santa school**

- Request for water
- Distance between the councilor and the community
- Employment of farm dwellers in in projects
- Old farm should be prioritized for human settlement
- The farmer wants an out of court settlement instead of evicting them
- Stands should be allocated for farm dwellers in Sakhelwe
- Farm owner refuses to sign consent form for electricity
- Inadequate water supply from the borehole
- Need for a borehole for two families

### **Mpilonhle Primary School**

- The cemetery is getting full and the municipality should find an alternative
- Geysers causing problems to the houses as they are leaking
- CWP should be issued with tools of trade
- RDP for poor people
- Streets for extension 2

- Title deeds for old houses
- Community hall should be prioritized
- Stadium need to be renovated
- Lack of storm water drainage
- Installation of services and relocation of shushumela people
- 17 houses without ablution facilities and connection to sewer lines
- Maskopas need grading or paving
- Eskom to provide street lights
- NDM funded car wash should be communicated to the people
- RDP houses at Skopas are rented out
- Stands to be made available to people in order to avoid land grabs
- Eskom to electrify the 42 stands
- Farmers to sign consent letters

### **Municipal offices**

- Information requested on the sewer truck requested from NDM
- Information needed on some infrastructure projects for the ward that are not on the project list
- Request to see specification for all new projects
- Account errors on the statements
- Objection to racist tones in the document provided
- Request information on water for the 270 stands to be serviced
- Roads to be repaired
- Public participation should provide notices 7 days notice for meetings

## **WARD 5 (Cllr M.Mashele)**

### **Emthonjeni Municipal Office**

- Street lights for Mandla & Gwebu streets not working
- Sevish farm and KwaSindane farm need water
- Request paving of streets
- Building of toilets in the farm areas
- Ambulance presence to be stationed full-time at Emthonjeni clinic
- Jojo tank for Shongwe family
- Tree next to her house should be removed
- The municipality should change the water meter

## **WARD 6 (Cllr Gwebu)**

### **Entokozweni Municipal Offices**

- Awaiting a response on an application for stands
- Progress on the indigent registration
- Clinic does not take care of the people
- Police visibility
- Improvement in the municipality's communication strategies, especially during planned outages
- Water meter leaking
- Electricity outage causing damage to electrical appliances
- Local people should be employed projects
- Everyone should be employed during the zama zama appointments
- Request toilets
- Solar geysers are requested
- The municipality should engage the department to provide equipment to plough
- ABET classes should be conducted earlier
- Trenches were left open by the church

## **Madova school**

- Roads need to be reconstructed
- Rusty water coming from the pumps installed
- Request for electricity
- Municipality should assist to grade soccer field
- Assistance with the owner of Vleiland farm
- There was no water for a long time at the farm
- Need a place to keep his livestock
- Broken pump reported to the municipality but nothing has been done

## **Entokozweni Municipal Offices**

- Street lights not working
- Stormwater drain not cleaned
- Roads should be rebuilt not patched
- Older part of town need power lines replaced
- Notices are not distributed in time
- No electricity

## **WARD 7 (Cllr M.Mondlane)**

### **Emgwenya Municipal Offices**

- Request traffic licensing office in Emgwenya
- Request a clinic
- Water reservoir needed to ensure enough supply of water
- Dam leakage must be sealed
- Non-functional street lights increasing the crime rate
- Request public toilets in town
- Rubbish bins needed in the main street
- Roads need to be resealed and road signs marked
- Old municipal building to be repaired as a tourist info center and license center
- Hospice needed
- Nicholas Ndlovu hall should be renovated
- Satellite police station needed in the location
- Town needs an orphanage and daycare center
- Empty FET college classrooms to be converted into skills development centre
- Request for multipurpose centre
- Sports field should be renovated
- Shortage of tools necessary to sustain the infrastructure and do cleaning campaigns
- Need for the upgrade of HT network
- Landfill site need urgent attention
- Graveyard to be regularly cleaned
- Request for housing & information on WB NOKA

## **Paul Nkosi Hall**

- Finalization of Gugulethu
- Installation of engineering services
- Houses needed
- Toilets and water needed in Entabeni
- Resuscitation of the bakery
- Toilets in Sgwabula
- Storm water drainage in Sgwabula
- Assistance with asbestos houses
- Completion of the road next to sewer plant
- Allocation of budget for Emgwenya project is too little
- Request for clinic

- Conversion of bakery to a crèche
- Long-drop toilet is full
- Construction of speed humps in Emgwenya
- The community support the councilor
- Unemployment affecting the community
- Revitalization of Elandskraans resort
- Request more projects in Emgwenya
- Fixing of the high mast light
- Disability desk should be led by a disabled person
- Refuse removal should be attended to

## **WARD 8 (Cllr JJ Stephens)**

### **Madala Old Location**

- Stands and water
- Appreciate the development in Madala
- Houses to be electrified
- Stand shared by two people
- Another water tanker
- Request a tap at his stand
- Request the municipality to assist with pegging

### **Beyers Naude**

- Septic tanks not emptied
- Streets not maintained and grave roads must be graded
- Water meter reading not taken
- Attention for patching of potholes
- Hand written receipts issues during payment of accounts not reflected on accounts
- Trucks damaging the roads in town
- Maintenance not being done correctly
- No inspection is done on a number of buildings
- Quality of water is very poor
- Street lights not working
- Need information on why house taxes is based on industrial tariffs
- Possibility of council to sell/purchase vacant stands that have been empty for a long time
- Need information regarding Madala contractors who come and go without work done
- Power outages take long

### **Eerstelingfontein Farm**

- Windmill broken and request water tanker to deliver water
- Responses regarding the land claims
- Appreciate assistance from the municipality when houses were affected by bad weather

#### **1.4.1 Comments received on the Draft IDP**

Although the draft IDP was advertised, there were no comments received from the public.

#### **1.5 Emakhazeni IDP Strategic Session**

Emakhazeni Council prioritized the following issues which were elevated per department:

##### **Technical Services**

Eradication of Water and Sanitation backlogs, to that end, MIG budget has prioritized this area of work.

##### **Community Services**

Uninterrupted provision of refuse removal services

**Town Planning**

Provision of land for residential and business purposes

**Public Participation**

Improved communication and public participation in the affairs of the municipality

**Corporate Services**

Reduce litigation cases against the municipality

**Financial Services**

An improved revenue management, credit control and credible financial management

**Municipal Managers Office**

An improved audit outcome for 2015/16 audit

**Conclusion**

The IDP therefore is presented to document the aspiration of the community in so far as service delivery is concerned. Therefore the IDP 2016/2017 seeks to consolidate community issues following the municipality's consultative meetings.



## 2. SOCIO-ECONOMIC OVERVIEW

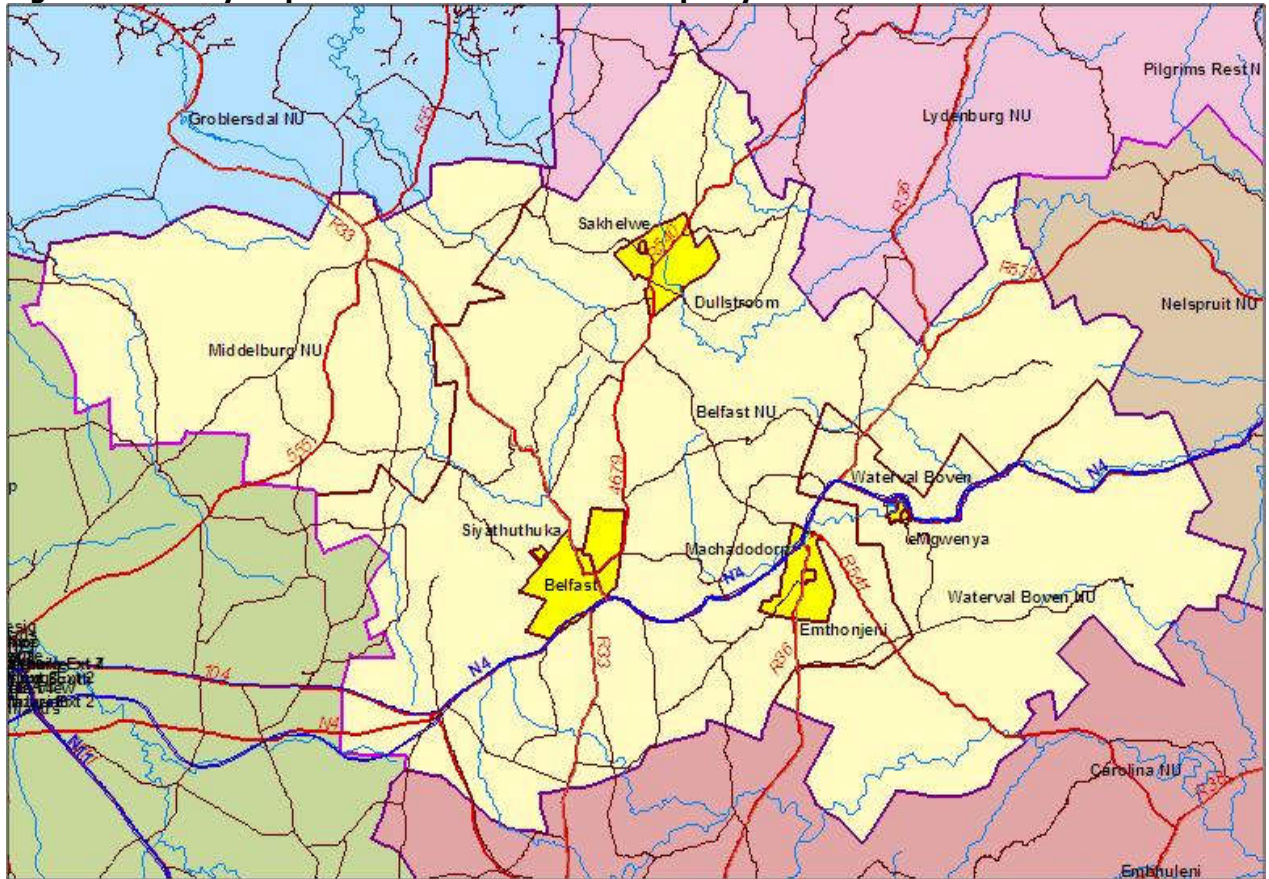
### 2.1 Basic Facts and Figures

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

<b>Emakhazeni Local Municipality</b>	
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 <sup>2</sup>
Percentage of the population not born in South Africa	2.8
Sex ratio at birth	104.2
Disability ratio	489
The major grant received	Child support grant
Percentage of persons over 20 years with no schooling	15
Grade 1 / Sub A - Grade 7 / Std 5/ ABET 3	29.33
Grade 8 / Std 6 / Form 1 - Grade 11 / Std 9 / Form 4	9249
Grade 12 / Std 10 / Form 5 - NTC III /N3/ NIC/ V Level 4	8485
Early Childhood Development Index	2570
Employment rate % (15-65)	74.1
Unemployment rate % (15-65)	25.9
Unemployment ratio	184
Employment status for Females, 15 – 65 (employed)	5188
Employment status for Females, 15 – 65 % (employed)	66
Employment status for Females, 15 – 65 (unemployed)	2687
Employment status for Females, 15 – 65 % (unemployed)	34.12
Major Industry	Community; social and personal
Major occupation	Elementary occupations
Major source of energy for cooking	Electricity
Major source of energy for lighting	Electricity
Major source of energy for heating	Electricity
Percentage with flushed toilet connected to sewerage	74.4
Percentage Borehole	9.5
Percentage Spring	2.1
Percentage Rain water tank	1.2
Percentage Dam/pool/stagnant water	1.9
Percentage River/stream	2.1
Water vendor	0.3
% with refuse removal	71.74
Most prevalent type of dwelling	Formal dwelling

Average household size	3.3
Average number of rooms	4
Percentage with telephone/cellular phone	97.44

*Source: Statistics South Africa, Community Survey (2011)*

## **Population profile of Emakhazeni Local Municipality**

### **Background**

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

### **Data Source**

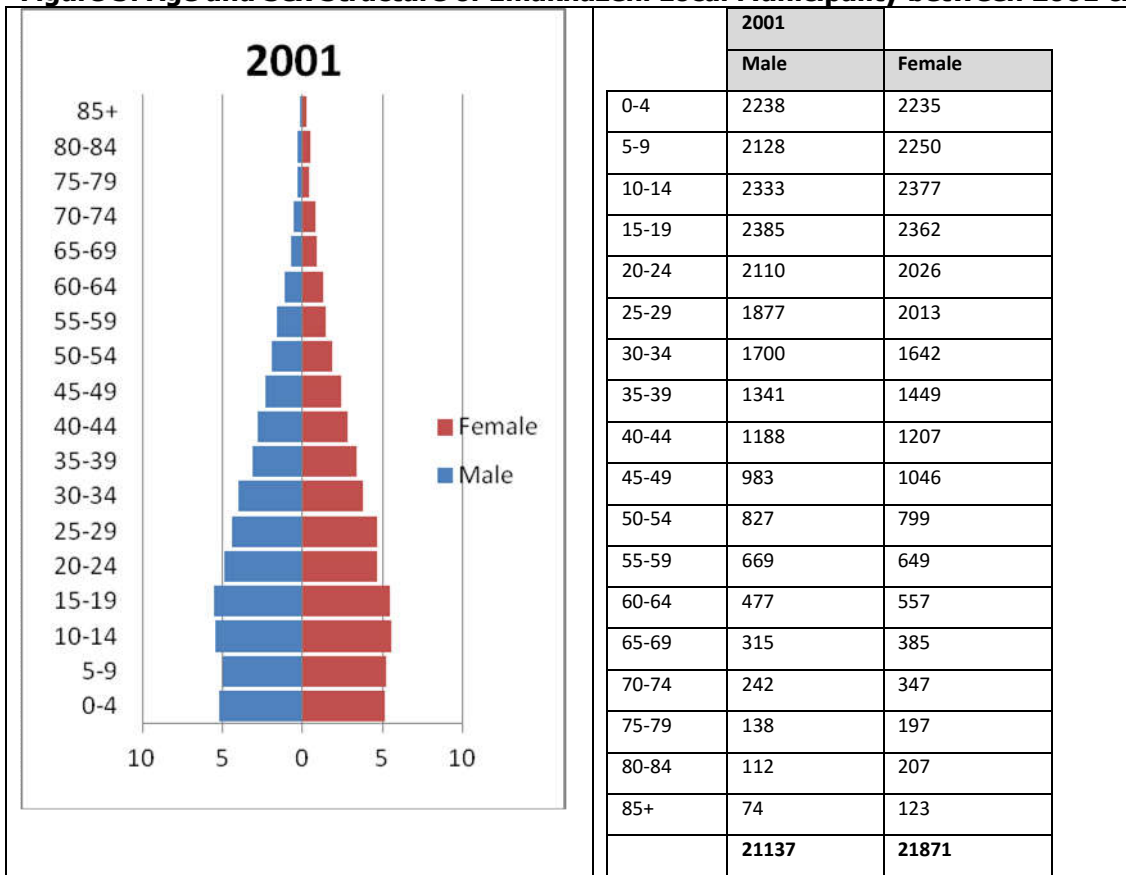
The profile is designed to provide a picture of indicators of population dynamic development in the district council with an effort to give an indication of recent trends. The data used was chosen because of its ability to disaggregate to smaller geographic levels of population. The population census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

## **Population Structure and composition**

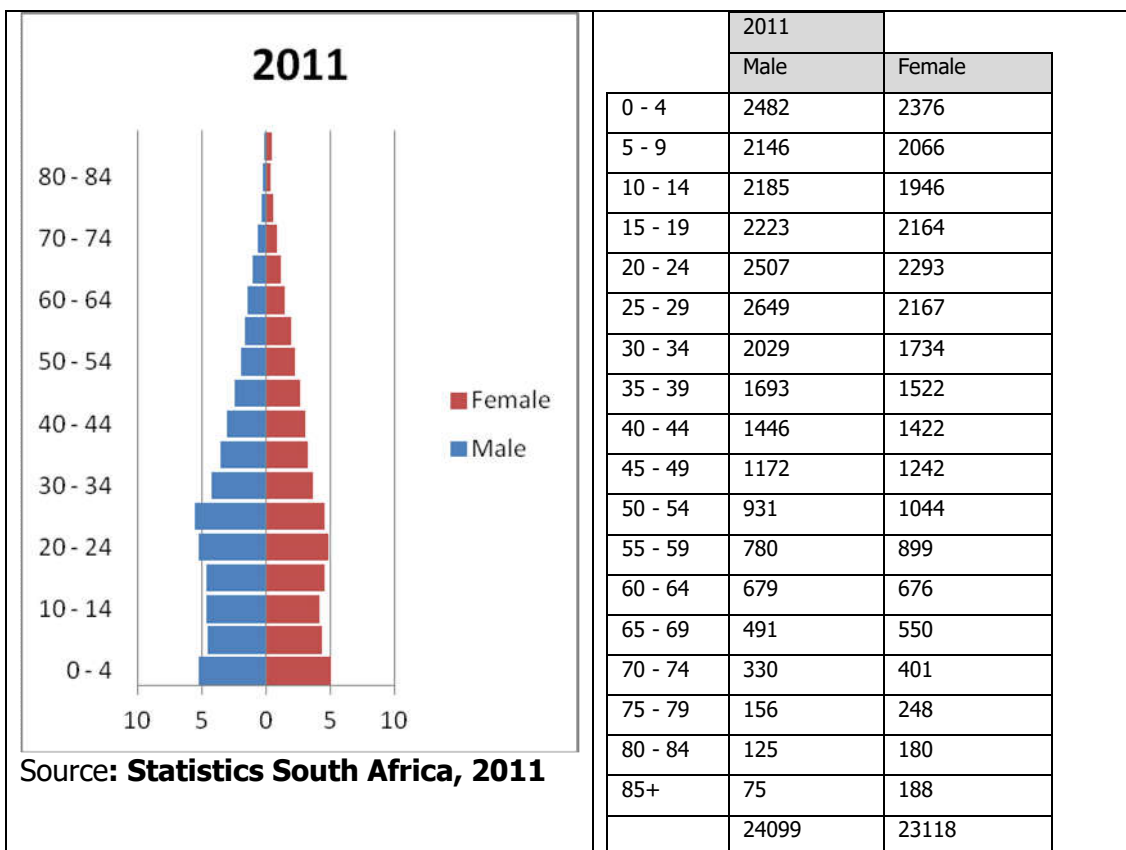
### **Age and sex structure**

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

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



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



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

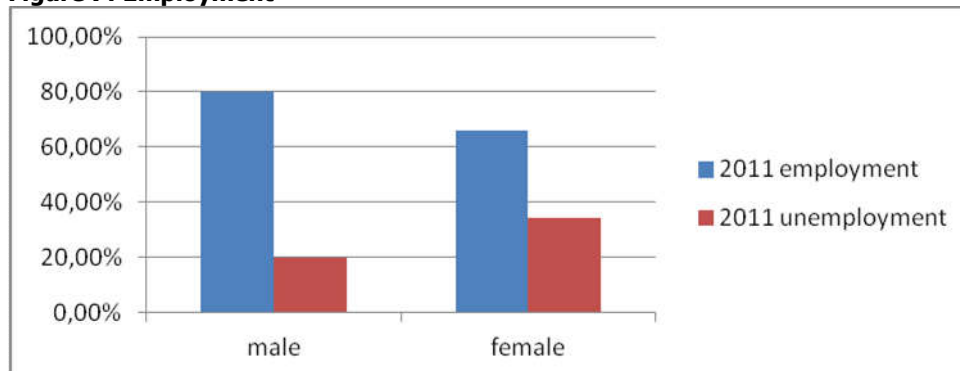
**Source:** Statistics South Africa, 2011

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

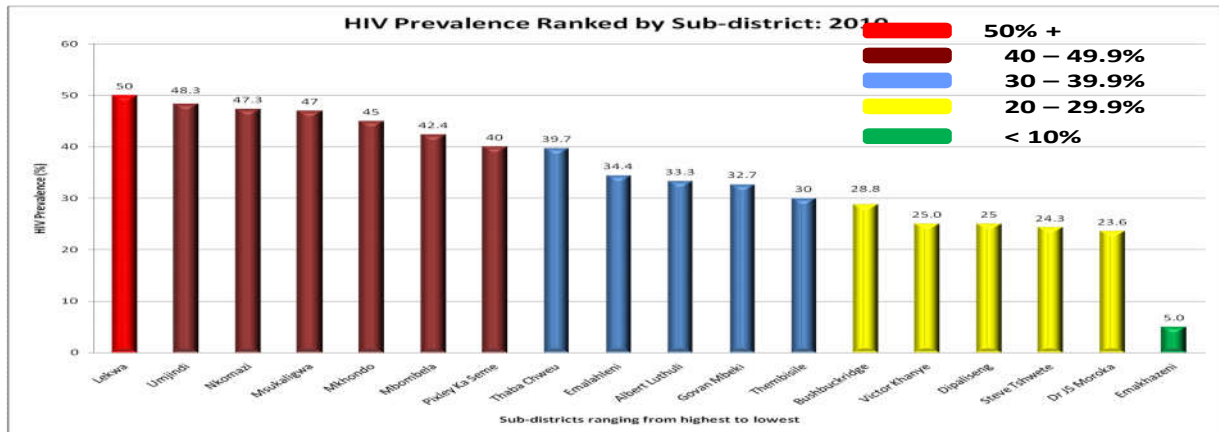
Based on the above statistics and the national and provincial directives on job creation, the municipality uses all capital projects, infrastructure projects, environmental and social projects for massive job creation within the municipality.

### 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



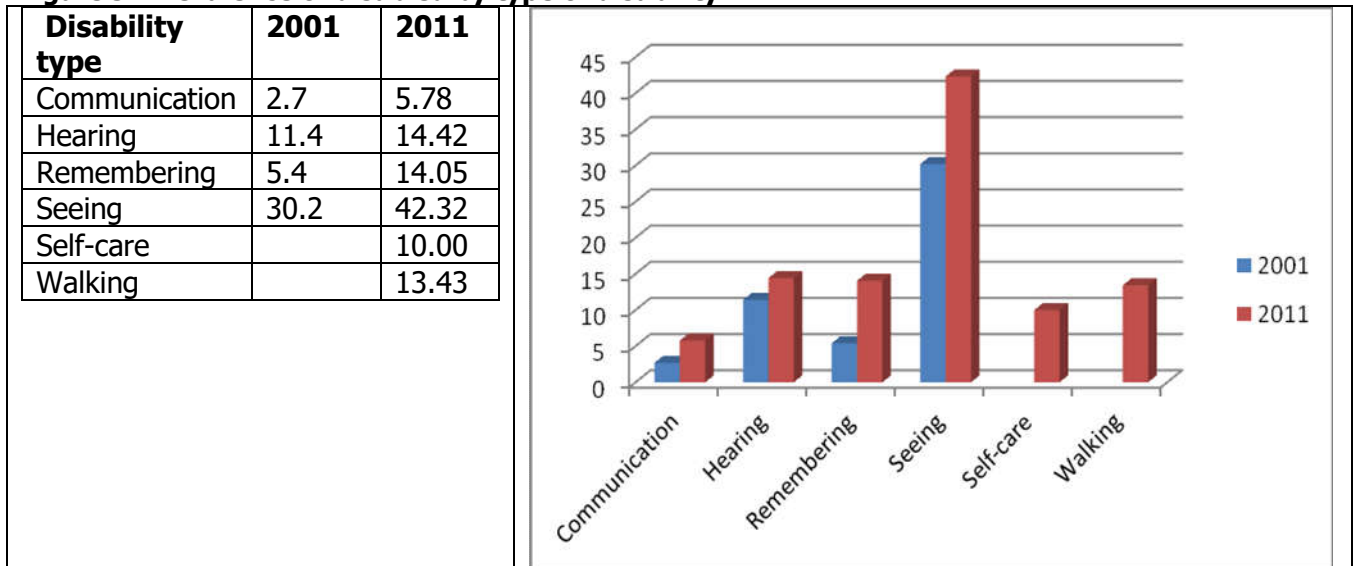
**Source: Statistics South Africa, 2011**

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.

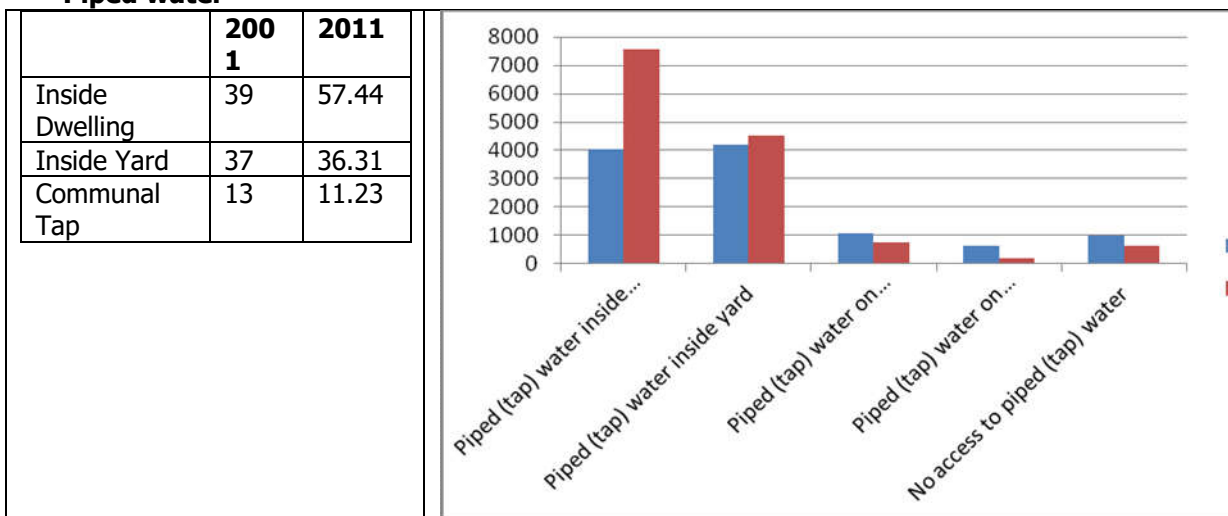
## ACCESS TO COMMUNITY SERVICES

### 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

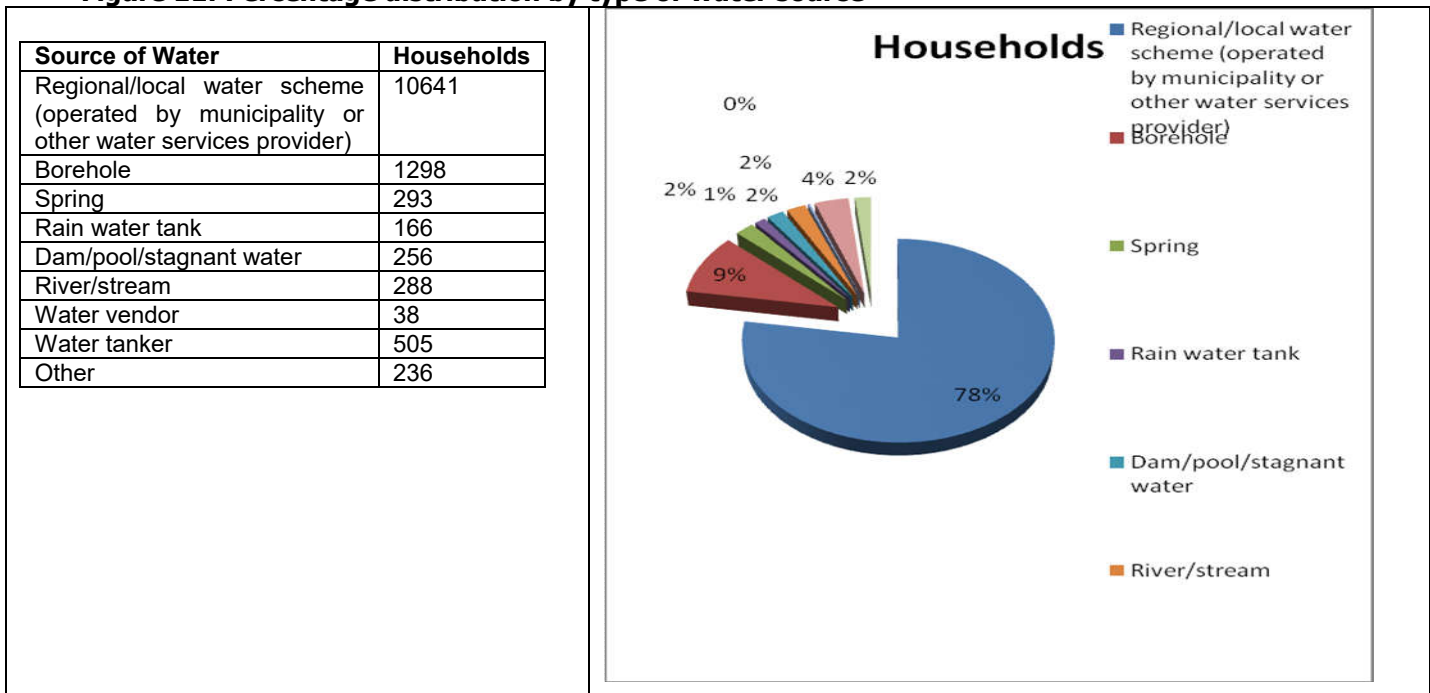
### Piped water



Source: Statistics South Africa, 2011



**Figure 11: Percentage distribution by type of water source**

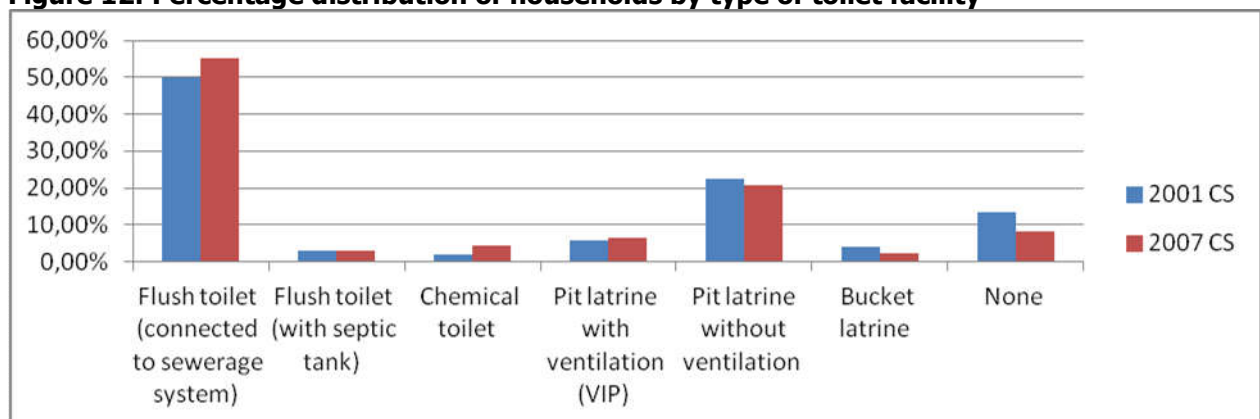


**Source:** Statistics South Africa, 2011

**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**

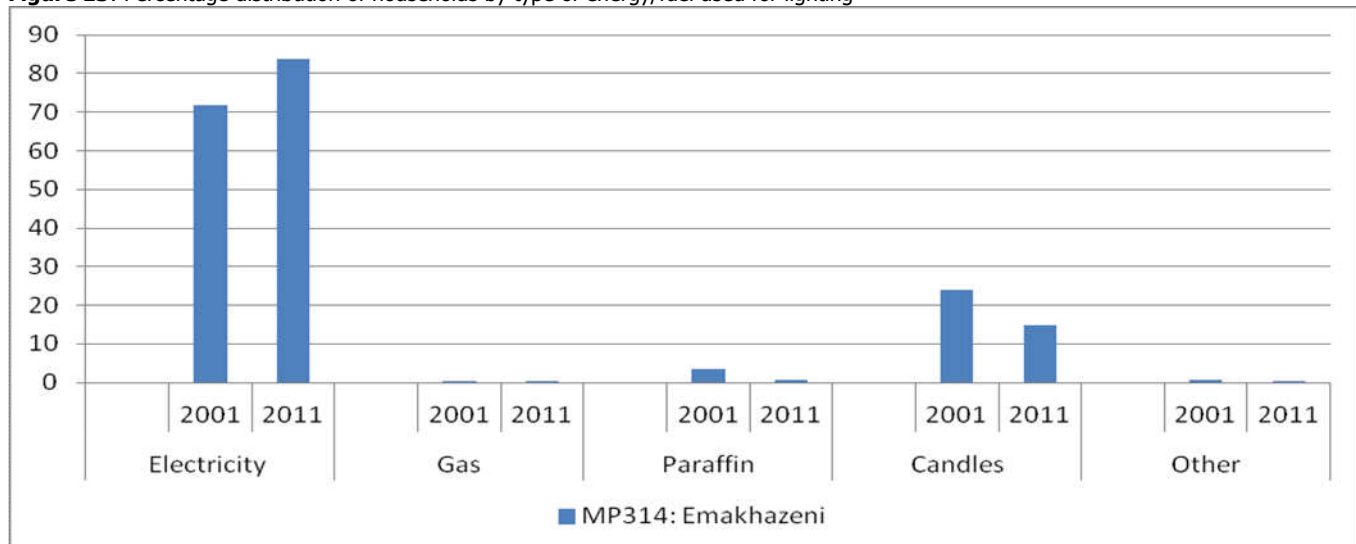


**Source:** Statistics South Africa, 2011

**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

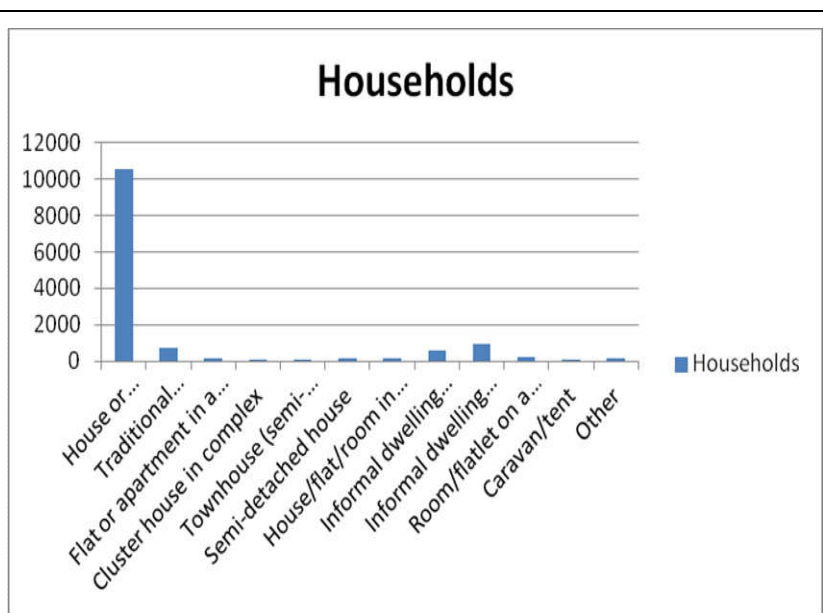
Electricity was the leading source of energy for all users in 2001. It can be observed from table that the usage of electricity as a source of lighting has increased in the municipality while the use of paraffin and candle for lighting has decreased.

**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**

Type of dwelling	House holds
House or brick/concrete block structure on a separate stand or yard or on a farm	10541
Traditional dwelling/hut/structure made of traditional materials	736
Flat or apartment in a block of flats	142
Cluster house in complex	1
Townhouse (semi-detached house in a complex)	11
Semi-detached house	123
House/flat/room in backyard	193
Informal dwelling (shack; in backyard)	618
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	920
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	208
Caravan/tent	32
Other	188



**Source:** Stats SA, 2011

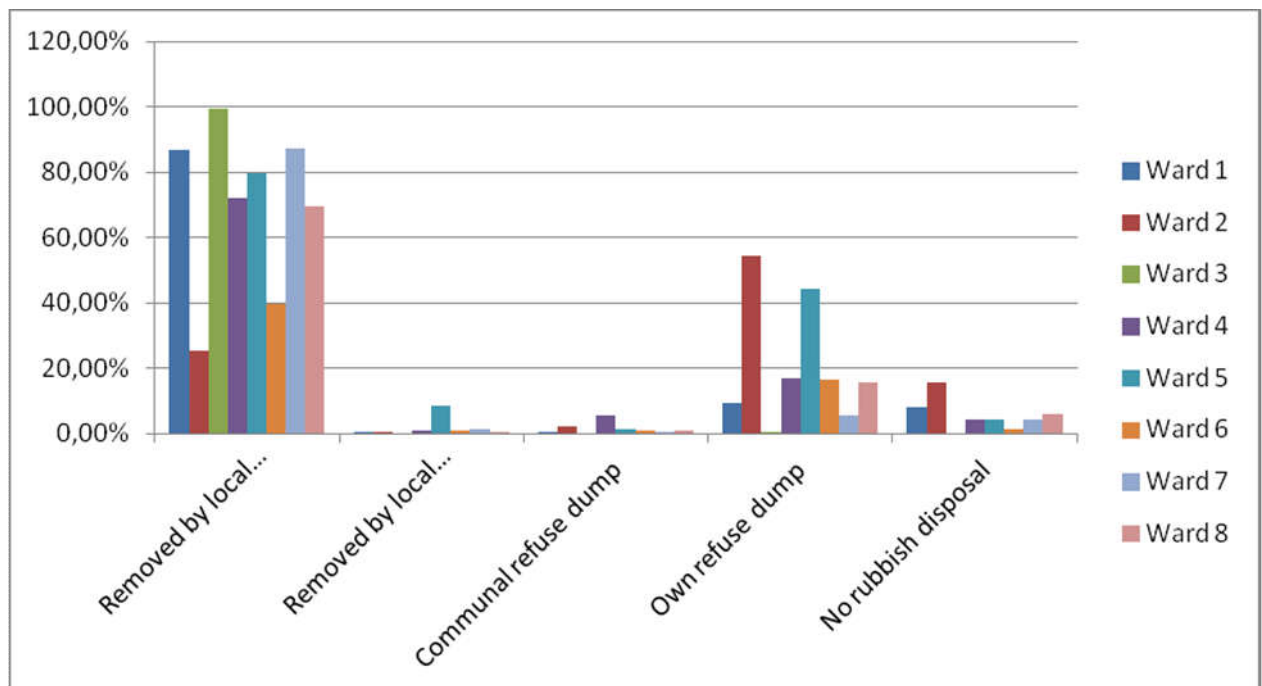
**FREQUENCY OF REFUSE REMOVAL**

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
<b>Ward 1</b>	86.88%	0.37%	0.44%	9.31%	8.06%
<b>Ward 2</b>	25.21%	0.67%	2.35%	54.52%	15.49%
<b>Ward 3</b>	99.61%	0.00%	0.00%	0.39%	0.00%
<b>Ward 4</b>	72.01%	1.12%	5.36%	16.93%	4.30%
<b>Ward 5</b>	79.75%	8.32%	1.13%	44.19%	4.47%
<b>Ward 6</b>	39.72%	1.01%	0.93%	16.45%	1.41%
<b>Ward 7</b>	87.38%	1.16%	0.33%	5.73%	4.30%
<b>Ward 8</b>	69.55%	0.53%	0.75%	15.71%	5.86%

Figure 15: Percentage of households by type of refuse disposal

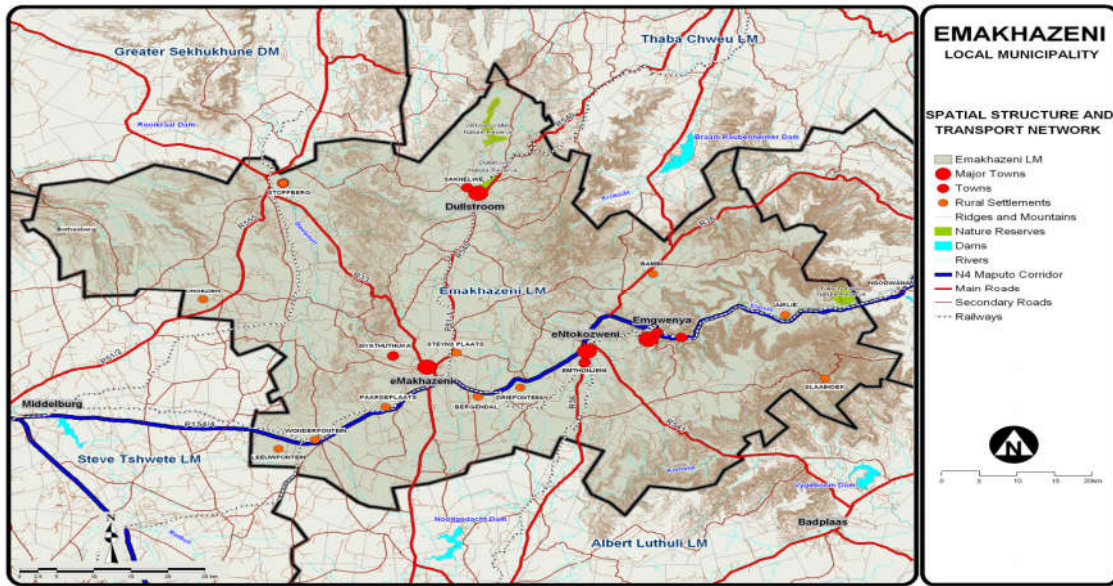


Source: Statistics South Africa, 2011

## 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

The above figure 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**

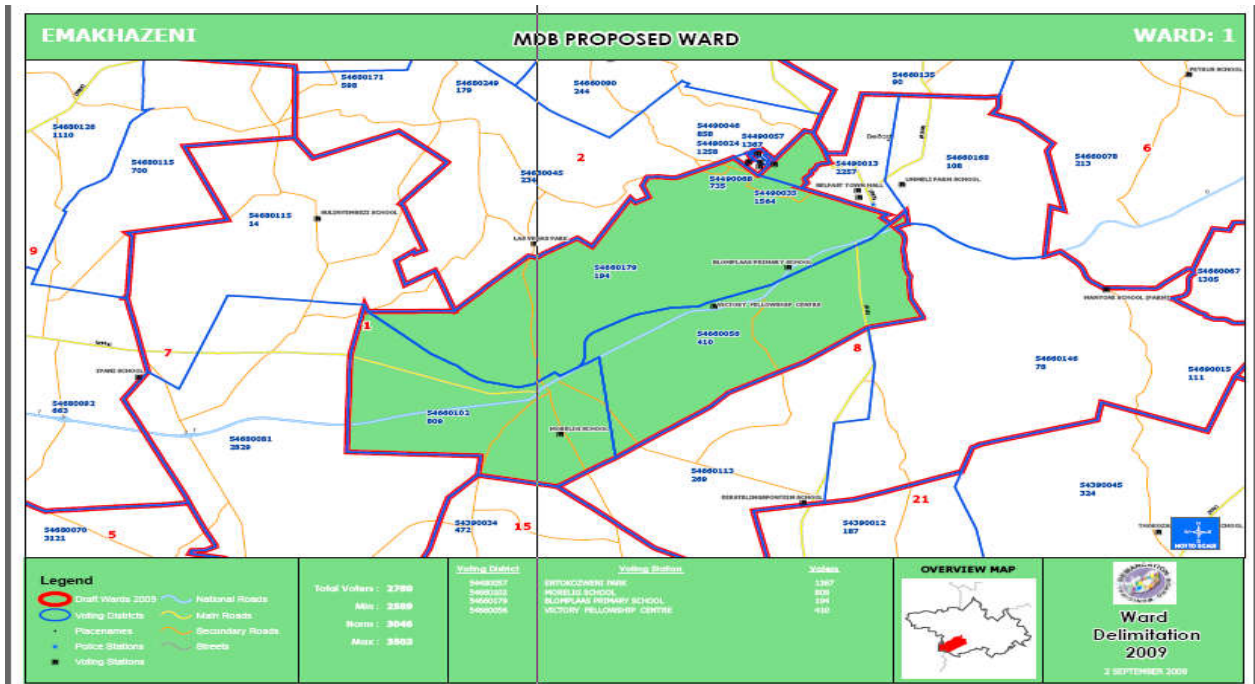


Figure 21: Map of Ward 2

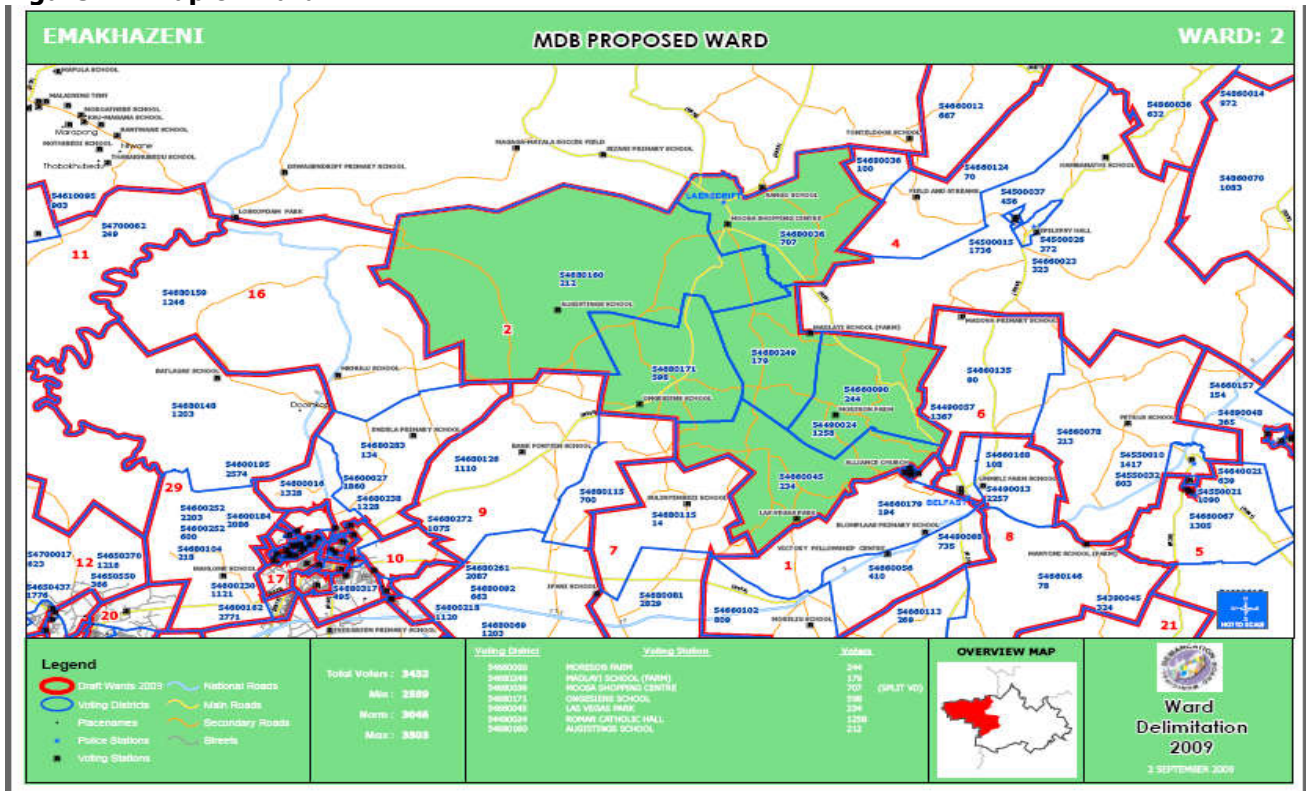


Figure 22: Map of Ward 3

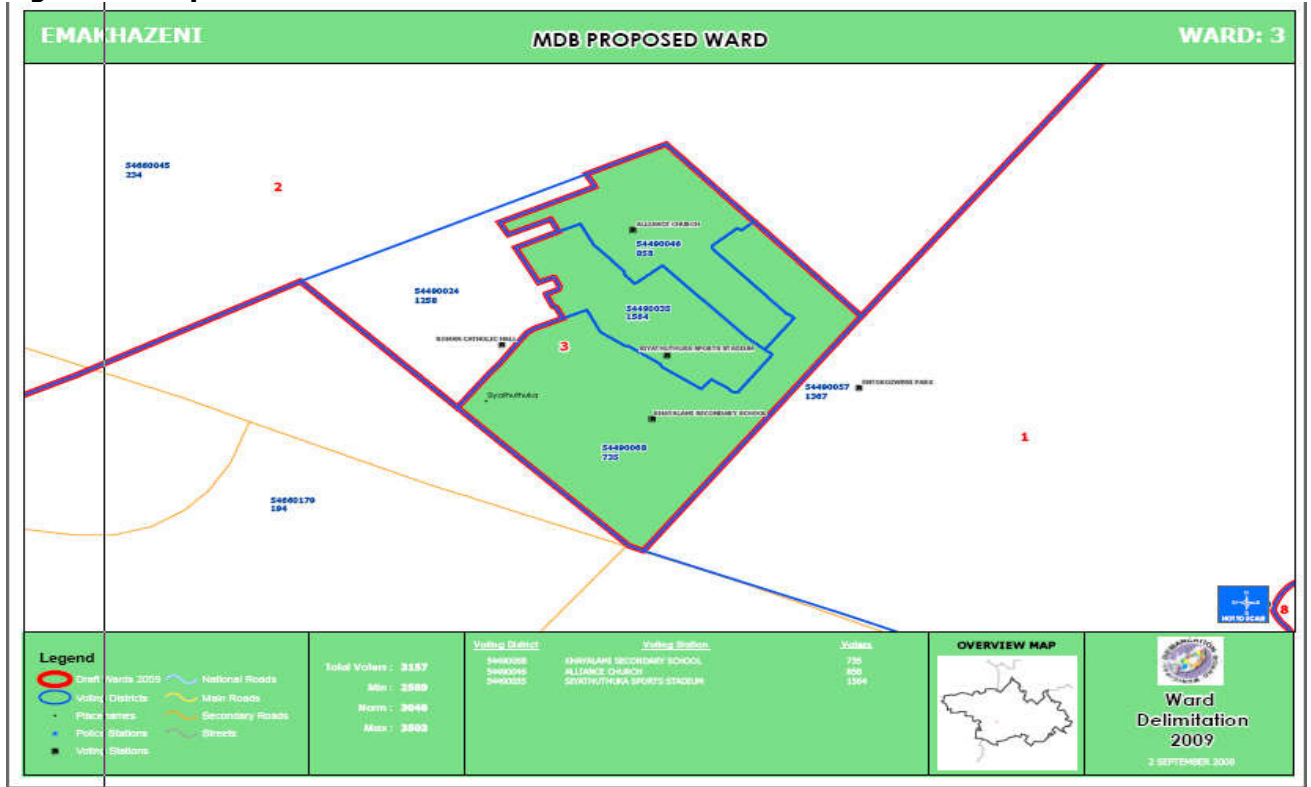


Figure 23: Map of Ward 4

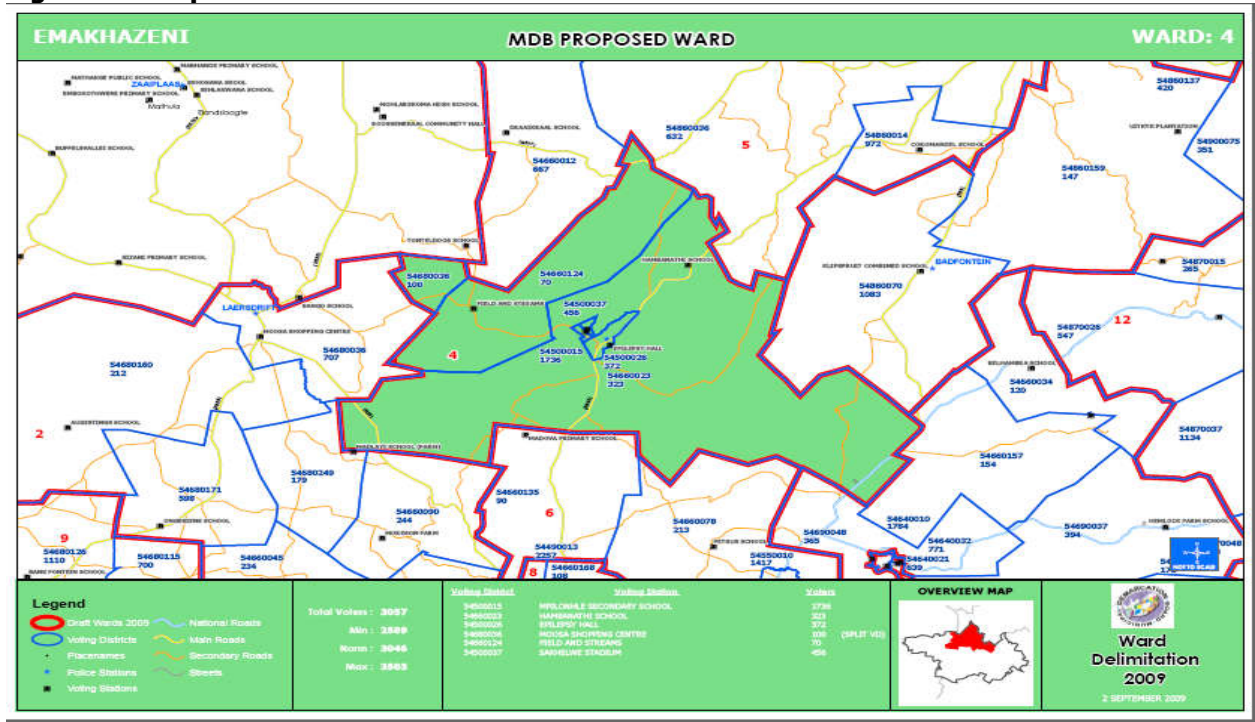


Figure 24: Map of Ward 5

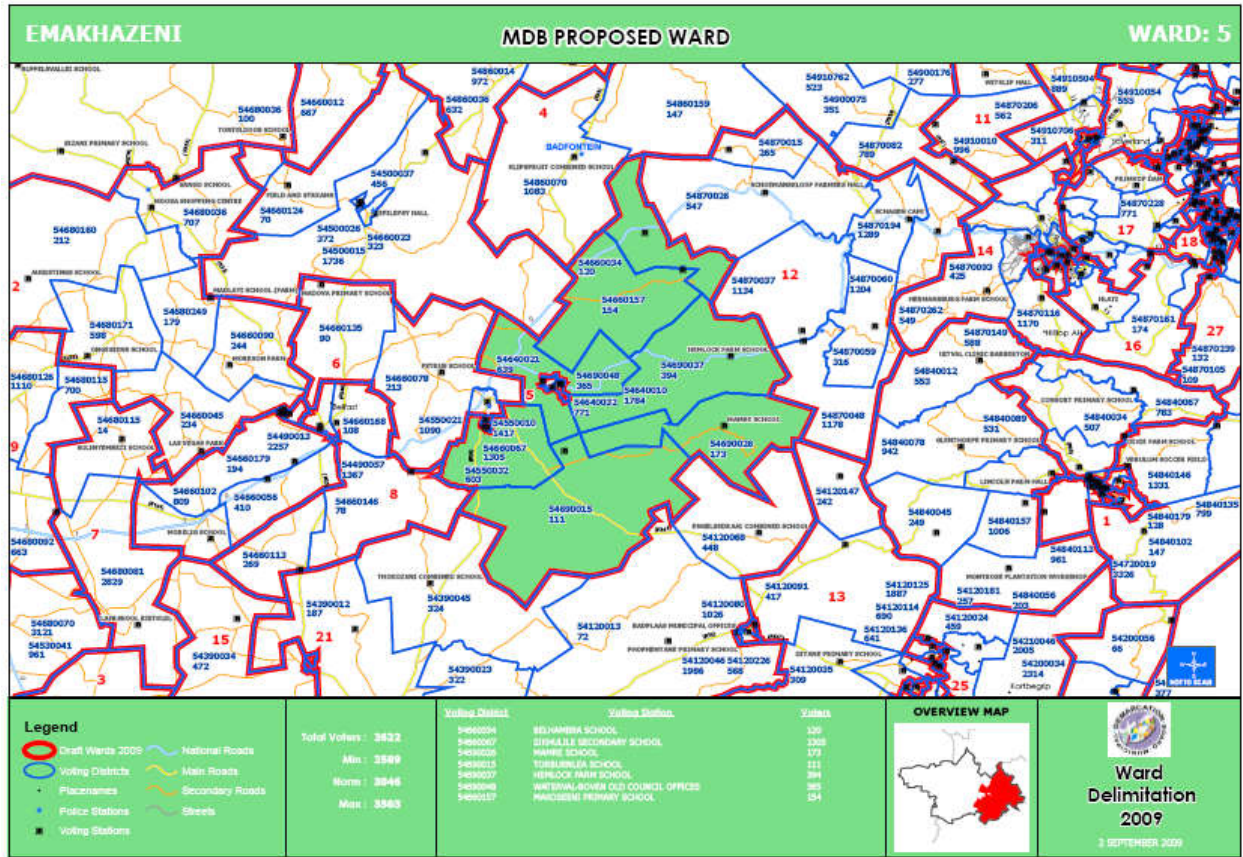
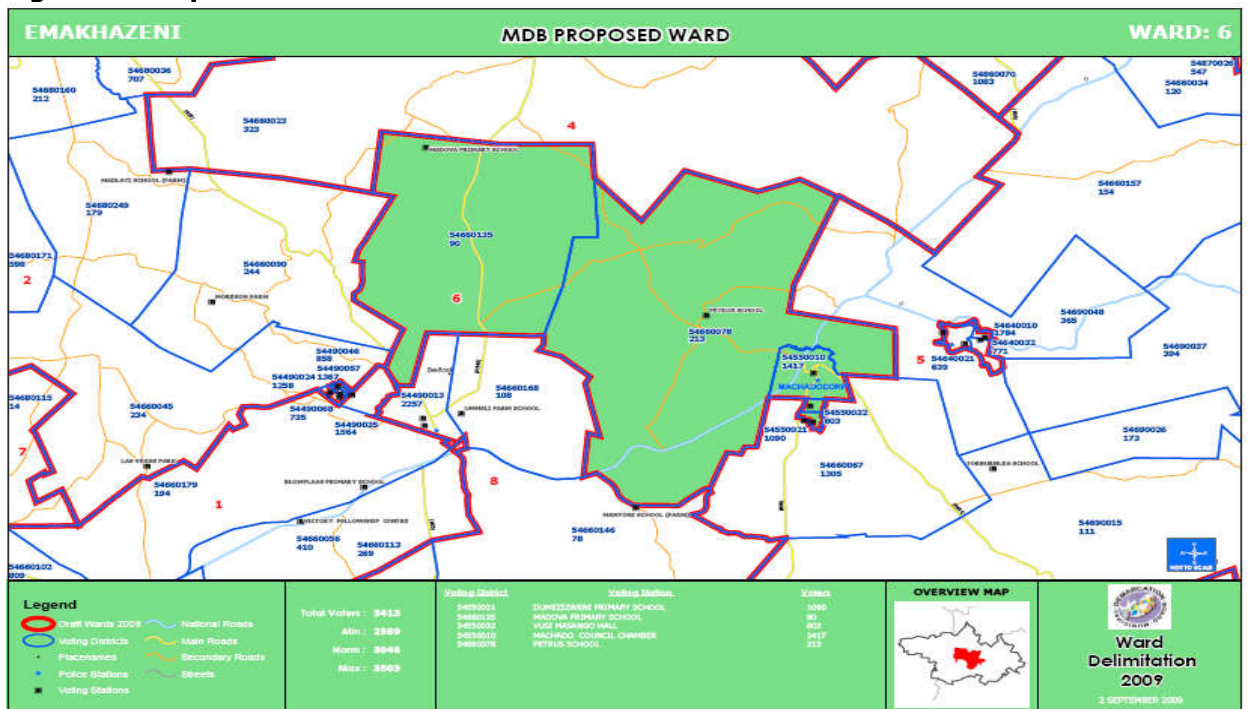
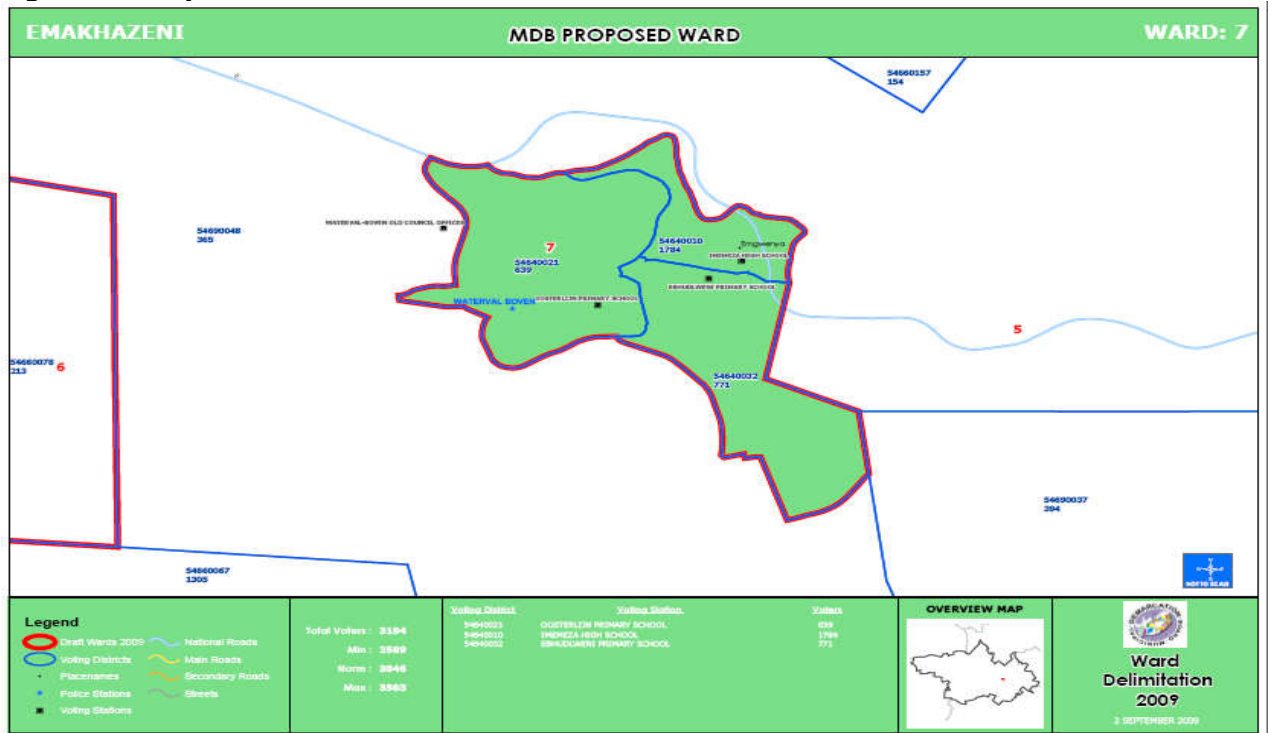


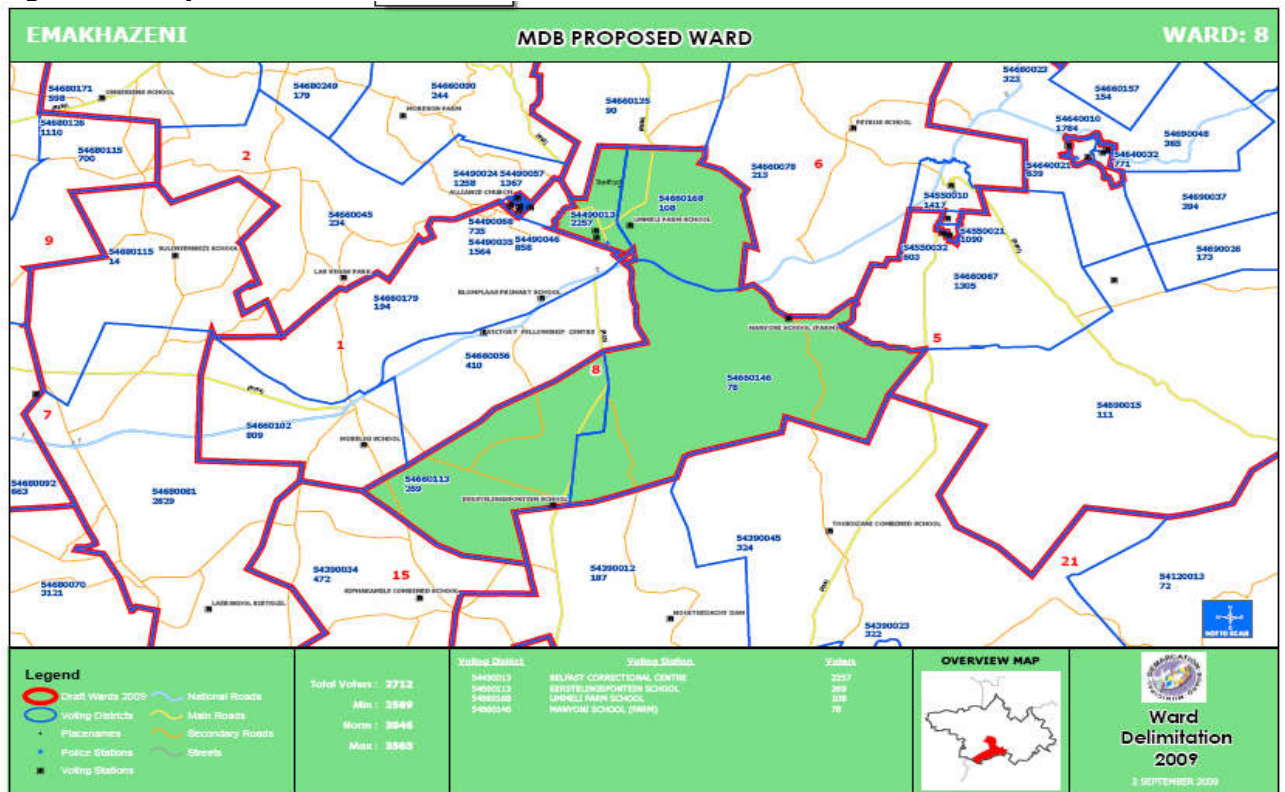
Figure 25: Map of Ward 6



**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;



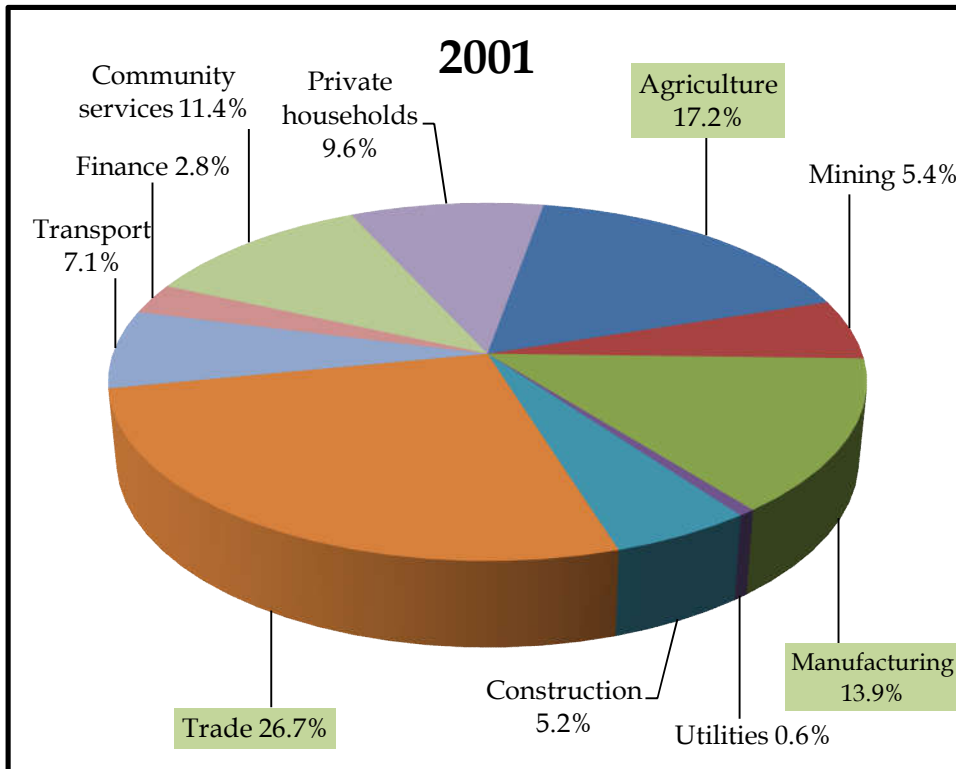
- Road R216 which connects Dullstroom and Entokozweni;
- Road R36 linking Entokozweni with Carolina to the southwest;
- R541 linking Entokozweni with Badplaas to the southeast;
- R36 linking Entokozweni and Waterval-Boven with Lydenburg;
- R33 linking Emakhazeni with Ermelo;

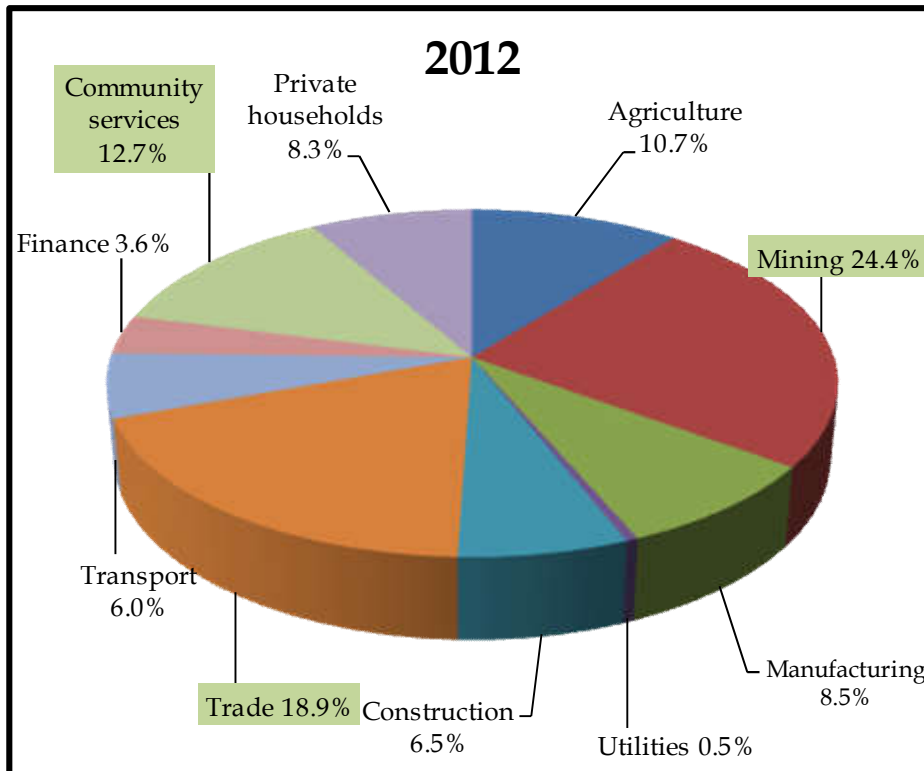
Worth noting is that there is a railway line linking Gauteng to Emakhazeni and continues to the east, through Nelspruit to the Maputo harbour. From this main line there are two lines going south (one from Emakhazeni and one from Entokozweni), through Ermelo to the Richards Bay harbour. There is also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

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

### 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 tables 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:

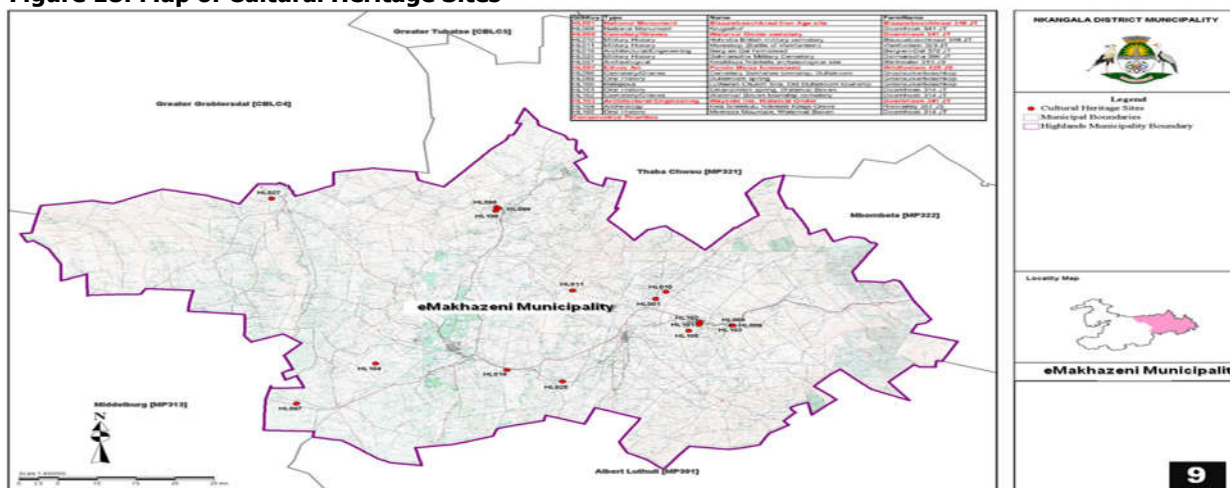
Emakhazeni (Belfast) has the opportunity to serve as a tourism gateway, due to the fact that tourists underway to the Kruger National Park along the N4 or Dullstroom/Pilgrim's Rest/Hoedspruit along the R540 (P81-1) have to travel through Belfast. This centre could therefore be used to promote the tourism 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 6.8m<sup>3</sup> of water per second and the Steelpoort River yields 6.8m<sup>3</sup> 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 deal fro grazing purposes. There is a possibility that veld fires and overgrazing resulted in the degradation and reduction of grass, especially grass of high quality such as Themeda within this area.

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

## **GEOLOGY, MINERALS AND SOILS**

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

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

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

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

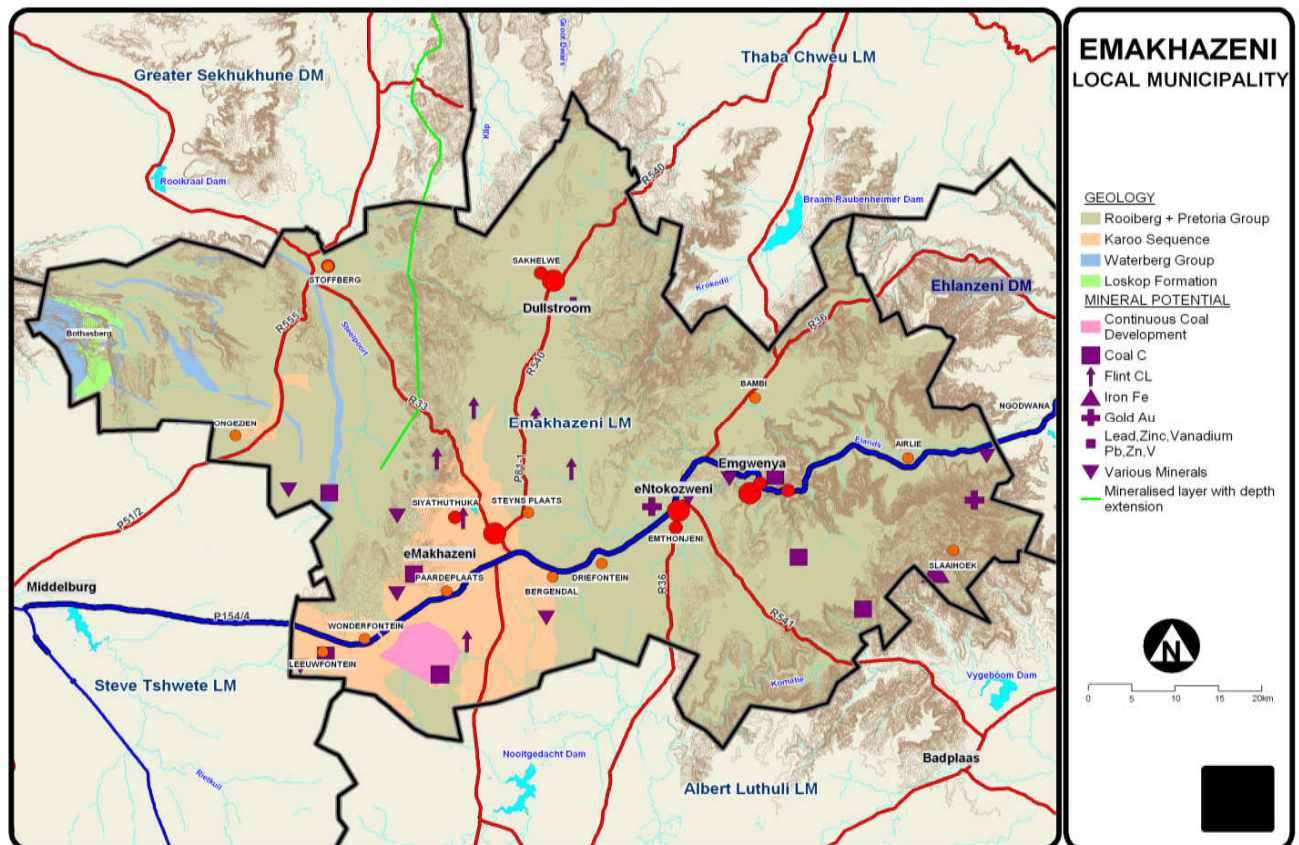
### **Other minerals found in the area include:**

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

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

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

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

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

Over and above the above arrangement, the ELM has, for the purposes of strategic planning and management composed itself into: The IDP working group, IDP Forum, IDP Technical Committee, IDP Management Committee, The municipal Manager, the Mayoral Committee and the Municipal Council. 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 Emakhaseni. 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*

### 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 Nkangala District Municipality's Developmental Outcomes

Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
- Align its integrated development plan with the framework adopted; and
- Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

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



### 3.3 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, Vision 2030 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:

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

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

- Mining
- Manufacturing
- Trade
- Community Services

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

### **3.4 National Development Plan**

President Jacob Zuma appointed the National Planning Commission in May 2010 to draft a vision and national development plan. The commission was an advisory body consisting of 26 people drawn largely from outside government, chosen from their expertise in key areas.

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

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

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

The National Development Plan (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.

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

### **3.4.1 Back-to-Basics**

The then minister Pravin Gordon introduced the Back-to-Basics model in 2014 which was adopted for Local government and highlights the following basics essential for a functional local government:

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

#### **Governance**

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

#### **Administration**

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

#### **Sound Financial Management**

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

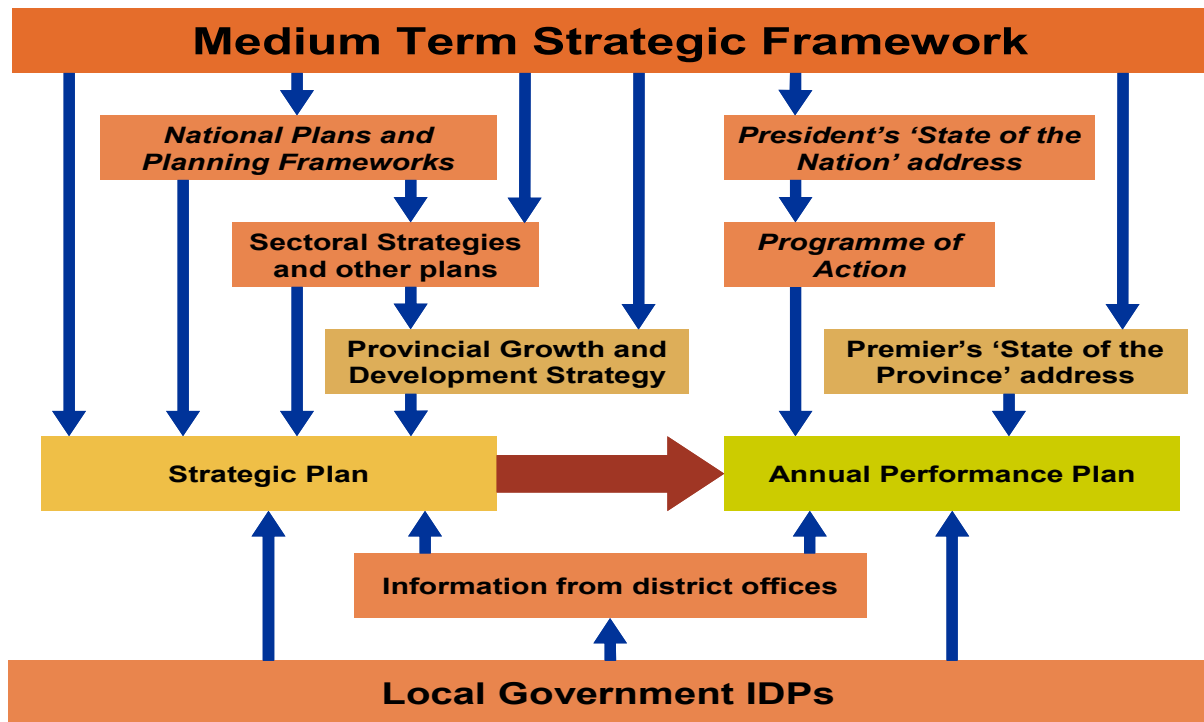
- Act decisively against fraud and corruption.

#### Community engagements and participation

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

#### 3.4.2 2030 VISION & TRAJECTORY

By 2030 South Africa aims to 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.



#### 3.4.3 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:

**Outcome 1: Improve the quality of basic education**

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

**Outcome 2: Improve health and life expectancy**

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

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

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

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

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

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

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

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

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

### 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"> <li>1. Accelerate housing delivery</li> <li>2. Accelerate housing delivery</li> <li>3. Improve property market</li> <li>4. More efficient land utilisation and re-lease of state-owned land</li> </ol>	<ul style="list-style-type: none"> <li>• Increase housing units built from 220 000 to 600 000 a year</li> <li>• Increase construction of social housing units to 80 000 a year</li> <li>• Upgrade informal settlements: 400 000 units by 2014</li> <li>• Deliver 400 000 low-income houses on state-owned land</li> <li>• 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%</li> </ul>	<ul style="list-style-type: none"> <li>• Cities must prepare to be accredited for the housing function</li> <li>• Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements</li> <li>• Participate in the identification of suitable land for social housing</li> <li>• Ensure capital budgets are appropriately prioritised to maintain existing services and extend services</li> </ul>	<ul style="list-style-type: none"> <li>• ELM has a SDF in place and has developed a Housing plan for a municipality.</li> <li>• Integrated Human Settlement Project in Siyathuthuka Ext 4</li> </ul>



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

### 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
<ol style="list-style-type: none"> <li>1. Enhance quality and quantity of water resources</li> <li>2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality</li> <li>3. Sustainable environment management</li> <li>4. Protect biodiversity</li> </ol>	<ul style="list-style-type: none"> <li>• National water resource infrastructure programme reduce water losses from 30% to 15% by 2014</li> <li>• Expanded public works environmental programmes 100 wetlands rehabilitated a year</li> <li>• Forestry management (reduce deforestation to &lt;5% of woodlands)</li> <li>• Biodiversity and conservation (increase land under conservation from 6% to 9%)</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and implement water management plans to reduce water losses</li> <li>• Ensure effective maintenance and rehabilitation of infrastructure</li> <li>• Run water and electricity saving awareness campaigns</li> <li>• Ensure proper management of municipal commonage and urban open spaces</li> <li>• Ensure development does not take place on wetlands</li> </ul>	<ul style="list-style-type: none"> <li>• ELM has the Environmental Management Framework in place</li> </ul>

**Outcome 11: A better South Africa, a better and safer Africa and world**

<b>Outputs</b>	<b>Key spending programmes</b>	<b>(National) Role of Local Government</b>	<b>Municipal Alignment to Outcome 11</b>
<ol style="list-style-type: none"> <li>1. Enhance the African agenda and sustainable development</li> <li>2. Enhance regional integration</li> <li>3. Reform global governance institutions</li> <li>4. Enhance trade and investment between South Africa and partners</li> </ol>	<ul style="list-style-type: none"> <li>• International cooperation: proposed establishment of the South African Development Partnership Agency</li> <li>• Defence: peace-support operations Participate in post-conflict reconstruction and development</li> <li>• Border control: upgrade inland ports of entry</li> <li>• Trade and Investment South Africa: Support for value-added exports Foreign direct investment promotion</li> </ul>	<ul style="list-style-type: none"> <li>• Role of local government is fairly limited in this area. Must concentrate on:</li> <li>• Ensuring basic infrastructure is in place and properly maintained</li> <li>• Creating an enabling environment for investment</li> </ul>	<ul style="list-style-type: none"> <li>• The municipality is working on maintaining and improving the condition of the existing roads infrastructure.</li> </ul>

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

<b>Outputs</b>	<b>Key spending programmes</b>	<b>(National) Role of Local Government</b>	<b>Municipal Alignment of Outcome 12</b>
<ol style="list-style-type: none"> <li>1. Improve government performance.</li> <li>2. Government-wide performance monitoring and evaluation.</li> <li>3. Conduct comprehensive expenditure review.</li> <li>4. Information campaign on constitutional rights and responsibilities.</li> <li>5. Celebrate cultural diversity.</li> </ol>	<ul style="list-style-type: none"> <li>• Performance monitoring and evaluation:</li> <li>• Oversight of delivery agreements</li> <li>• Statistics SA: Census 2011–reduce undercount</li> <li>• Chapter 9 institutions and civil society: programme to promote constitutional rights</li> <li>• Arts &amp; Culture: promote national symbols and heritage</li> <li>• Sport &amp; Recreation: support mass participation and school sport programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to develop performance monitoring and management systems.</li> <li>• Comply with legal financial reporting requirements.</li> <li>• Review municipal expenditures to eliminate wastage.</li> <li>• Ensure councils behave in ways to restore community trust in local government.</li> </ul>	<ul style="list-style-type: none"> <li>• ELM has the OPMS in place and reports appropriately as required by the legislation.</li> <li>• ELM has got the Councils Code of Conduct in place and it is being implemented.</li> </ul>

### 3.4.4 National Strategic Development Plan and Key Performance Areas

The main objective of the National Strategic Development Plan can be summarised as provision of access to basic infrastructure to areas despite economic viability; Development of infrastructure in all areas including those that are currently not part of the economic concentration and 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 incorporated and adopted these national priorities 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

### 3.4.5 National Growth Path

The National Growth Path must provide bold, imperative and effective strategies to create the millions of new jobs South Africa needs. It must also lay out a dynamic vision for how we can collectively achieve a

more developed, democratic and equitable economy and society over the medium-term, in the context of sustainable growth.

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

### Job Drivers

- Substantial Public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and directly by improving efficiency across the economy
- Targeting more labour-absorbing activities across the main economic sectors: the agricultural and mining value chains, manufacturing and services
- Taking advantage of new opportunities in the knowledge and green economies
- Leveraging social capital in the public service and
- Fostering rural development and Regional Integration.

#### Job Driver 1: Infrastructure

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

#### Job Driver 2: Main Economic Sectors

- 300 000 in Agriculture smallholder schemes
- 145 000 jobs in agro processing by 2020  
140 000 additional jobs in
- Mining by 2020, and 200 000 jobs by 200, not counting the downstream and side stream effects.
- 350 000 jobs as per the IPAP2 targets in manufacturing by 2020  
250 000 jobs in Business and Tourism by 2020

#### Job Driver 3: Seizing the Potential of New Economies

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

#### Job Driver 4: Investing in Social and Public Services

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

#### JOB Driver 5: Spatial Development (Regional Integration)

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

### 3.4.6 State of the Nation Address

During the state of the nation address on Thursday, the 11th February 2016, the President of the Republic of South Africa, honourable Jacob Zuma highlighted the following achievements and plans for the country:

#### Economy

- The International Monetary Fund and the World Bank predict that the South African economy will grow by less than 1% this year. The lower economic growth outcomes and outlook suggest that revenue collection will be lower than previously expected.
- Government is developing a One Stop Shop/Invest SA initiative to signal that South Africa is truly open for business. This will fast-track the implementation of this service, in partnership with the private sector.
- R100 million to be invested a year by South African Tourism to promote domestic tourism
- South Africa is ranked number 10 in the World Economic Forum competitiveness report

- China to invest US\$10 billion on infrastructure, industrialization and skills development
- The annual growth target set in the National Development Plan set at 5% and this to be achieved by 2019
- There was more than R25 billion investments attracted by incentives for the automotive sector over the last five years

## **Energy**

- R83 billion that government has invested in Eskom
- R194 billion- an investment attracted by the renewable Independent Power Producer Programme
- The nuclear energy expansion programme remains part of the future energy mix. The plan is to intraduce 9 600 megawatts of nuclear energy in the next decade

## **Agriculture and Land Reform**

- 5 – the number of Agri-parks being constructed.
- 27 – the number of proposals received from commercial farmers.
- 4 – the number of proposals received from commercial farmers that are being implemented in the Eastern Cape and the Free State.
- The government is also introducing 12 000 as the maximum hectares to be allowed for land ownership.
- The total number of of new land claims lodged by December 2015 is 120 000

## **Health**

- The life expectancy for both male and female South Africans is now **62** years, which is an increase of eight and half years since 2015.
- The government has also increased the number of HIV-positive people who benefitted from a massive roll-out of HIV testing and treatment in 2009 to 3.2 million

## **Water and Sanitation**

- The Mokolo and Crocodile Water Augmentation will provide 30 million cubic meters of water per year
- Clan William Dam wall in the Western Cape has been raised by 13 metres
- The Department of Water and Sanitation will train 15 000 of young people to curb water wastage

## **Safety and Security**

- About 57 police officers were murdered during the 2015/16 financial year

## **Employment**

- There are 2000 EU companies operating in the country and this has created 350 000 job opportunities created

## **Broadband Roll-Out**

- 5000 government facilities in eight district municipalities will benefit from broadband roll out with R740 million funding set aside for the next three years

## **Oceans Economy**

- R7 billion committed in the new port facilities by the Transnet National Ports Authority
- R660 million investment brought by a fuel storage facility in Cape Town

### 3.5 State of the Province Address

During the state of the province address on the 26<sup>th</sup> February 2016, the premier of the province Honourable David Mabuza outlined the following plans:

**Education:** The province will train 1 000 teachers and broadcast lessons to all 100 MSTA-linked schools. The province increased enrolment in both mathematics and physical science which is in line with the proposed targets. The province has further allocated R200 million toward eradication of unsafe structures in Bushbuckridge Municipality. The investment will target six schools in the 2016/2017 financial year.

In response to addressing challenges in education, the Dysfunctional Farm Schools Programme has resulted in the closure of 34 substandard schools. Over R1 billion has been invested in the construction of five boarding schools that offer a comprehensive transport, nutrition and education solution for rural pupils. The province has contributed 730 bursaries in 2016 and the plan is to scale the contributions by making R200 million available to increase access to post-school funding for critical and scarce skills that are vital for the key economic sectors

**Health:** Progress has been made in terms of the provisions of the National Development Plan for promoting health. Mpumalanga Provincial Aids Council will continue to partner with key stakeholders in an effort to reduce the incidence of the disease. Furthermore, the following hospitals have been fully refurbished: Rob Ferreira, Themba, Impungwe, and Standerton

The department of health will in 2016/2017 financial year, invest over R470 million in the upgrading and construction of primary health care facilities. In 2016/2017, the department will commence with the construction of Kanyamazane, Pienaar, Pankop and Oakley health facilities. They will be completed in 18 months to a total value of R385 million. A further 24 primary health care facilities will undergo comprehensive renovations and upgrades amounting to R89 522 million. The province will commence with the implementation of an Integrated Electronic Patient Record Management System to ensure that there is a seamless management of patient information across the health facilities

**Local Government:** There has been notable improvement in the provision of basic services and back to basics strategy yielded positive results with respect to issues ranging from improved financial management to repairing potholes and refining billing systems. To ensure that the real time needs of the citizens find expression in the work as provincial government, the province has launched Operations Vuka Sisebente, Mpumalanga's development coordinating model. The Operations aims to integrate the services of government through utilization of functional war rooms at ward, local and provincial coordinating model. The overall objectives is to create a vibrant, equitable and sustainable socio-economic communities by providing comprehensive, integrated and transversal services to the communities through efficient and effective partnerships.

**Human Settlement:** The province will invest R545 million in the roll out of integrated human settlement in various municipalities for 2016/2017 financial year. the province has a target of delivering 44 000 units over the medium-term strategic framework period. To date, the province have delivered over 17 000 housing units. For 2016/2017 the department has made funds available for the Department of Human Settlements Youth Brigade Project. This project aims to support the integration of youth into the construction sector through the provision of practical and technical skills training in collaborations with MRTT and local municipalities. A further R28.8 million has been allocated for the appointment of youth owned contracting enterprises for the completion of human settlements projects.

**Economic Outlook :** In line with the National Nine Point Plan, the province has elevated certain tactical interventions to bolster efforts to secure a more progressive economic growth trajectory and a more positive job-creation trend. The key instrument in this regards is the Provincial Industrial Development Plan. The plan is the seminal strategy for implementing high-impact, integrated and diversified industrialization programmes in the province. The focus of the plan includes labour-intensive manufacturing industries and the development and localization of supply chains that will provide local suppliers with access to the major industries in the province. The plan further targets the distribution of investment over a range of industries, as well as infrastructure investment that maximizes the potential of major industry sectors

The province also plans to facilitate the establishment of industrial centres of competence. The focus on mobilizing partners and private sector investment in the following catalytic projects, the Mining and Metals Technology Park in Steve Tshwete Municipality, Petro Chemical Industrial Technology Park in Secunda and the Agriculture and Forestry Industrial Centre of Competence in Mbombela. The Agriculture and forestry undertaking will have a relatively large footprint, which will include Sabie, Mbombela and the Nkomazi SEZ as focal points. It will have two main hubs – the international Fresh Produce Market near Mbombela and the Forestry Technology Park in Sabie. Safcol has made a commitment to collaborate with the province to establish the Forestry Technology Park in Sabie

### 3.12 MUNICIPAL STRATEGIC GOALS

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

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PRIORITY AREA
Basic Service Delivery and infrastructure development	To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure	Water and Sanitation Electricity Supply Roads and storm-water Development Environmental and waste management Municipal Amenities
	To co-ordinate and facilitate public safety	Emergency services Traffic Safety, Licensing and Security
Local Economic Development	To create an enabling environment that will alleviate poverty and promote economic growth and development	Economic growth and Development Poverty Alleviation and Job Creation Tourism and Investment Youth Development
Financial Viability And Management	To ensure sound and sustainable financial management, compliance and accountability	Financial Reporting Budget Expenditure Management Supply Chain Management Asset Management Revenue Management
Good Governance and Public Participation	To encourage and ensure cooperative governance  To ensure a community centred approach to governance and development  To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Culture, Sports and Recreation HIV and AIDS, Transversal and Special programmes Education Inter-Governmental Relations Customer Care Information Communication Technology Community Involvement Performance Management System Risk Management Auditing
Institutional Transformation And Organisational Development	To ensure adherence with legislation and implementation of systems that will result in service excellence	Legal Services and Labour Relations Records Management Support Services Employment Equity Occupational Health and Safety Skills Development Human Resources Management

<b>KEY PERFORMANCE AREA</b>	<b>STRATEGIC OBJECTIVE</b>	<b>PRIORITY AREA</b>
Spatial Rationale	To ensure sustainable rural and urban planning in order to meet the needs of the community	Land Reform and Restitution Human Settlement and Property Development Land-use Management Cemeteries



## 4.DEVELOPMENTAL STRATEGIES, PROGRAMMES AND PROJECTS

### KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

#### 4.1 Priority Area 1: Water and Sanitation

##### ▪ WATER

##### Background and Problem Statement

Emakhazeni municipality is a Water Service Authority and Water services provider. To that end, 96% of the 15201 households have access to water when compared to 93% of 13721 households (Above RDP) as per Stats SA 2011. The majority of 4% backlogs of households reside in the rural farming areas and a small portion in the former informal areas of Emthonjeni Ext 4 & Enkanini and Sakhelwe Ext 2 Townships. Presently nearly all the urban households in the Municipality have access to safe portable water in all Wards. For the financial year 2015/2016 the municipality targeted to reduce the backlog by 2.5%.

- The Water Services Development Plan was reviewed via NDM project in the financial year 2012/2013.
- 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. These households receive water through tinkering.
- In terms of ELM Spatial Development Framework the following developments which need to be serviced with water: 1 human settlement BNG projects, 2. Mpumalanga High Altitude Training Centre in Siyathuthuka, 3. Emthonjeni extension 04 and Enkanini, 4.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. However there are maintenance budgetary constraints for the rural water infrastructure.
- The municipality has 4 towns and townships and each town and township share a Water Treatment Plant. The capacity of Water Treatment Plants are as follows:

LOCATION	CURRENT PLANT CAPACITY	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:

- Maintenance of all existing infrastructure, the capital required to install new infrastructure and the staff required to maintain the entire existing infrastructure.
- Increasing demand due to growth 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 requires water master plans and has insufficient bulk water in some of the towns
- The municipality has an approved Water Services Development Plan (WSDP).
- The status of the bulk storage for water in Emakhazeni Local Municipality is good 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.

##### Objectives:

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

##### Strategies:

Through maintaining, refurbishing and upgrading of existing infrastructure

**Outcomes:**

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

**SANITATION**

**Background and Problem Statement**

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.

Currently, 83% of the 15201 households have access to water compared to 79% of 13721 households (Above RDP) as per Stats SA 2011. The majority of 4% backlogs of households reside in the rural farming areas and a small portion in the former informal areas of Emthonjeni Ext 4 & Enkanini and Sakhelwe Ext 2 Townships. Presently nearly all the urban households in the Municipality have access to sanitation in all Wards. For the financial year 2015/2016 the municipality targeted to reduce the backlog by 1.6%.

- ✓ 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. The municipality requires sanitation master plans and new bulk infrastructure.

<b>LOCATION</b>	<b>TYPE OF SANITATION UTILIZED</b>
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.

**Objectives:**

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

**Strategies:**

Through maintaining, refurbishing and upgrading of existing infrastructure

**Outcomes:**

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

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

**4.2 Priority Area 2: Electricity Supply**
**Background and Problem Statement**

80.6% of the 15201 households have access to water compared to 83% of 13721 households as per Stats SA 2011. The majority of 19.4% backlogs of households reside in the rural farming areas and a small portion in the former informal areas of Emthonjeni Ext 4 & Enkanini and Sakhelwe Ext 2 Townships. Presently nearly all the urban households in the Municipality have access to electricity in all Wards. For the financial year 2015/2016 the municipality targeted to electrify the Siyathuthuka integrated human settlement and to increase the nominated maximum demand for Emakhazeni and Belfast, and upgrade the network in Belfast, Entokozweni and Emgwenya through the District Funding.

- The energy master plan is required to replace the outdated the 2006 electricity master plan. 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.

**Objectives:**

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

**Strategies:**

- Through maintaining, refurbishing and upgrading of existing infrastructure

**Outcomes:**

- Electricity master plan
- Upgraded electricity infrastructure to meet current and future demand
- Eliminating electricity backlogs

- Institutional efficiency

#### 4.3 Priority Area 3: Roads and Storm Water

The municipality has 1159km of road network and there is a 44% backlog. There is an old and outdated roads master plan and the existing road infrastructure has outlived its design life. The Mining houses do not contribute to maintain the municipal roads damaged by their haulage as there are no weigh bridges. Most of the road do not have storm water management infrastructure. Insufficient budgets to compile a storm water management master plan and construct storm water management infrastructure are a challenge.

##### **Objectives:**

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

##### **Strategies:**

Through maintaining, refurbishing and upgrading of existing infrastructure

##### **Outcomes:**

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

#### 4.4 Priority Area 4: Environmental and Waste Management

### Environmental Management

#### **Background and Problem Statement**

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

The rising of mining 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 has appointed a Chief environmental management officer to deal with issues of climate change, biodiversity, EIA applications, waste management issues etc. This section will still need to be adequately staffed to deal with the workloads.

## **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.

The municipality was also fortunate to benefit from the landfill site licensing project implemented through National Department of Environmental Affairs. The licenses for Dullstroom continued operations and Entokozweni closure and rehabilitation was obtained and received by the municipality during November 2014. Funding is urgently required in order to meet the license conditions. Priority is to be given to the securing of the landfill sites through proper fencing infrastructure as a commencement.

In 2012, the rehabilitation, closure and establishment of all landfill sites 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 weigh pad and site office through the youth on waste programme. Training is needed from the Youth on waste service provider to the beneficiaries on the weigh pad.

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

- 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	<b>Objective 1: Upgrade and improve operation of the Belfast, Dullstroom, Machadodorp and Waterval Boven landfill sites.</b>	<u>Machadodorp</u> : 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. <u>Belfast</u> : 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. <u>Dullstroom</u> : 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). <u>The Waterval Boven</u> 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.
	<b>Objective 2: Identify, license and construct a new landfill site for Machadodorp.</b>	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.
	<b>Objective 3: Properly close and rehabilitate existing Machadodorp and Belfast landfills, once new replacement sites have been constructed.</b>	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**. Unfortunately no funding agency has been identified; **however** a proposal to assist with sourcing funding for legalization of the landfill sites.

The municipality urgently requires funders for the waste management projects to be implemented and for conditions to be addressed effectively on these challenges. 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 however, challenges have occurred with limitation of equipments and machinery. The implementation of the youth on waste project is also positive in terms of raising awareness. The group is assisting with a survey to understand the level of awareness in the community.

Further, the municipality is encouraging recycling initiatives within the municipal jurisdiction. There is a need to establish a recycling /buy back centre in the area which will be a more effective programme than ad hoc recycling initiatives.

### **Strategic Objectives**

- To provide a better life for all through improved access to basic services

### **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.
- Development of water monitoring programs to analyse the quality of waste water and drinking water standards.

### **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

## **4.5 Priority Area 5: Public Amenities**

### **STADIUMS AND COMMUNITY HALLS**

#### **Background and Problem statement**

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

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

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

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

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

All units have community halls with the exception of the Dullstroom/Sakhelwe area. The Funda Community hall in Emakhazeni town needs to be reconstructed after it was burnt down in 2010. The community also raised the need for a hall in Siyathuthuka of which was funded through the Nkangala District municipality and has been completed during the 2012/13 financial year. The community in the Wonderfontein area has also raised a need for recreational facilities of which currently will be funded through social partners. During the arts, culture and heritage summit the youth raised the concern of the lack of facilities free of charge for practice and rehearsals. Based on merit the Accounting officer has the right to consider applications from the community in terms of availing the facilities. A draft policy on the leasing of community halls was developed and forwarded to Council for adoption. The challenge is that when such policies are advertised for public inputs, the municipality seldom or rarely gets any inputs before the policies are approved by Council as final documents. The tariffs have been reviewed during the 2015/16 financial year.

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.

## **MUNICIPAL LIBRARIES**

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

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

## **PARKS AND GROUNDS**

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

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



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

However the municipality has in the prior years invested capital in terms of new equipment and machinery. The EPWP and CWP programmes have since joined the municipality but had started off with their own challenges of inadequate PPE and tools of trade. These issues are receiving attention and programmes have been developed for the CWP by the municipality. Limited financial resources escalate the challenges and the maintenance of flowerbeds also continues to be a challenge.

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

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

## **CARAVAN PARKS AND CHALETS**

### **Background and Problem statement**

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

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

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

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

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

Further the park is unable to provide a variety of services like many other caravan parks in the Mpumalanga province. For instance there are no conference facilities, swimming pools and braai areas for day visitors. Therefore tourism development in this facility has largely been a missed opportunity, 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.

### **Strategic Objectives**

- To provide a better life for all through improved access to basic services

### **Strategies**

- To make available sports and recreation equipment to communities.

- To improve the quality of municipal amenities and provision of new infrastructure
- Increase library users through marketing library facilities and provision of internet services
- To involve private sector in the upgrading of the caravan parks

### **Outcome/Impact**

- A happy, educated and healthy community.
- Healthy society and possible future provincial and national sports stars

## **4.6 Priority Area 6: Emergency Services**

### **Background and Problem statement**

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

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

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

The municipality through NDM has invested in the construction of 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. Unfortunately a new response vehicle that was allocated to Emgwenya and the fire house was burnt down during community protests in January 2016.

The challenges of improving the response time to emergency services is still prevalent, although the 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. The district has been requested to assist 05 fire personnel to attend the fire fighting training during the 2015/16 financial year. Fire inspection of premises as well as fire breaks and awareness campaigns are conducted by the fire and rescue section.

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

### **Strategic Objectives**

- To co-ordinate and facilitate 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

## **4.7 Priority Area 7: Traffic, Safety, Licensing and Security**

### **▪ Traffic & Licensing**

#### **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. 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 Department of Security, Safety and Liaison is intending to take back the licensing function before the end of the 2015/16 financial year.

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 2015/16. Two fulltime examiners appointed and the workload with applications is very demanding.

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. The Traffic Management Technology project has proven to be a successful project within the municipality and is also assisting with internal roadblocks been done to improve visibility and special programs with law enforcement.

## **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.

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.

The Minister of the Police Honorable Nkosinathi Nhleko released the 2014/2015 financial year's crime statistics. Such statistics include the National, Provincial and Local Stations.

Below is a table per station of areas of concern:

<b>Belfast Area</b>				
<b>Belfast Crime Category</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>Case difference</b>	<b>% Change</b>
Murder	6	5	-1	-16.7%
Sexual Offences	18	18	1	5.9%
Robbery with aggravating circumstances	45	41	-4	-8.9%
Burglary at residential premises	85	163	78	91.8%
Theft out of motor vehicles	33	53	20	60.6%
Malicious damage to property	38	64	26	68.4%
<b>Emgwenya</b>				
Murder	2	2	0	0%
Sexual Offences	5	7	2	40%
Robbery with aggravating circumstances	14	18	4	28.6%
Burglary at residential premises	44	38	-6	-13.6%
Theft out of motor vehicles	11	16	5	45.5%
Malicious damage to property	43	27	-16	-37.2%
Common robbery	1	2	1	100%
<b>Entokozweni</b>				
Murder	1	0	-1	-100%
Sexual Offences	10	7	-3	-30%
Robbery with aggravating circumstances	7	7	0	0%
Burglary at residential premises	66	42	-24	-36.4%
Theft out of motor vehicles	11	15	4	36.4%
Malicious damage to property	11	16	5	45.5%
Theft of Motor vehicles and Motorcycles	2	10	8	400%
<b>Dullstroom</b>				
Sexual Offences	4	1	-3	-75%
Robbery with aggravating circumstances	4	0	-4	-100%
Burglary at residential premises	73	58	-15	-20.5%
Theft out of motor vehicles	12	16	4	33.3%
Malicious damage to property	16	21	5	31.3%
Theft of Motor vehicles and Motorcycles	12	16	4	33.3%
Murder	1	1	0	0%
Stock theft	18	34	16	88.9%

The latest crime statistics show that there is an average increase of 4.6 % Country wide. With a total personnel strength that stood at 194 852, consisting of 153 116 SAPS members appointed in terms of the Police Act and 41 736 Public Service Act members, 50 966 vehicles and 1 137 Police Stations; 186 active Satellite Police Stations; 52 active Fixed Contact Points and 14 active Mobile Contact Points, that is how the Police have managed to control crime.

According to the latest statistics, there seems to be a concern around the Belfast area in cases of malicious damage to property, Burglary and shoplifting.

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

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

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

### **Strategic Objectives**

- To co-ordinate and facilitate public safety

### **Strategies**

- 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

## **KPA 2: LOCAL ECONOMIC DEVELOPMENT**

### **4.9 Priority Area 9: Economic Growth and Development**

#### **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 Expected to record a GDP growth of 2.8% per annum over the period 2013-2018 – 4<sup>th</sup> 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

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

According to statistics SA 2011 report, the unemployment rate within 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. However, as it is the case in the country and the entire world, the economic slow-down is impacting negatively in the growth in the area. This economic dent, further worsened by the weak currency, has seen one of our most important social partners Nkomati mine being forced to put plans to retrench almost 450 employees. It must be noted though, that the municipality has the second highest employment rate after Steve Tshwete municipality.

Another important social partner, Assmang Chrome, has already shed almost the entire workforce due to the high cost of electricity in the country and also due to the labour cost. The current difficulties mean that everyone within the municipality must fully get behind Exarro’s new Belfast project. The new mine will not only save jobs from the current Exarro (NBC) operations but also create new job opportunities as well as opportunities for entrepreneurs.

However, this unemployment figure is mainly caused by lack of skills and education. In mitigating against the skills challenge, Nkangala TVET College, Emgwenya campus in skilling the local people in programmes that are responsive to the economic activity of the area. The LED Forum should be fully utilized by the stakeholders as a platform to engage on local economic development issues. This forum includes SMME’s, Big business, organized business, labour, sector departments, state-owned entities and the municipality.

Emakhazeni Local municipality, through the assistance of Nkangala District Municipality is currently in the process of reviewing the outdated LED strategy. 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 Vision 2030. It is envisaged that the draft strategy will be concluded before the commencement of 2016/2017 financial year. 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 is also implementing CWP which creates a safety net for the unemployed people.

Due to the great challenges and uncoordinated way of developing emerging contractors, the municipality has adopted a draft Emerging Contractor Development Policy and we are concluding a final policy which is aimed at developing our SMME’s (Contractors) from CIDB level 1-3. This will be achieved by ensuring that opportunities are set aside before commencement of a financial year. The programme, once adopted by council, will be implemented through all MIG and social partners’ projects. To order to position the

municipality as an attractive investment area, an Investment Attraction Policy has been adopted by council to incentivize investors to invest in the area.

- 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.

**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 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
- Easy access to funding by SMME's

**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
- 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

**4.9 Priority Area 9: 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 in equalities 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 LED projects
- 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

#### **Strategies**

- Creation of sustainable projects for SMME'S and/or cooperatives
- Continue to engage social partners to create beneficiation opportunities for Local cooperatives and SMME's development
- To ensure employment opportunities to create job opportunities through infrastructure projects in our area
- To provide skills to Cooperatives and SMME's through training and mentorship

#### **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

### 4.10 Priority Area 10: 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 ensure that tourism products are functional in order to attract both international and domestic tourists in our area.
- To ensure that local tourism products are promoted through various tourism events
- To renovate and upgrade existing tourism infrastructure

## **4.11 Priority Area 11 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. The office is also encouraging mass participation of young people in sports, arts and culture activities and this is the only strategy they can use in preventing them from engaging on social ills challenges. 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 create an enabling environment that will alleviate poverty and promote economic growth and development.

### **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.

### **Outcome/Impact**

- Informed youth
- Highly skilled youth

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

### **KPA 3: FINANCIAL VIABILITY**

#### **4.12 Priority Area 12: Financial Reporting**

##### **Overall Background of the finance department**

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

##### **Background**

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

##### **Problem statement**

Currently Emakhazeni Local Municipality is having challenges with its existing consumer data and customer relationship management processes and procedures as it is ineffective and inefficient ,which makes it difficult to collect all monies owed to the municipality by the consumers and it requires improvement so that the municipality can maximize the potential of existing source of revenue. The low level of collection has a huge impact on the overall operations which is service delivery and compliance by the municipality with laws and regulations e.g. currently the municipality is unable to pay its creditors within 30 days as per the requirement of the MFMA. This non compliance then contributes to the bad audit outcome of the municipality.

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

##### **Objectives:**

To ensure sound and sustainable financial management in Emakhazeni Local Municipality through Financial management system, support, performance monitoring and reporting, risk management and proper management of resources

##### **Strategies:**

1. To establish and implement effective financial management systems
2. To provide timely and relevant financial management reports to all stakeholders
3. To compile and timely submission of accurate information in accordance with prescribed standards and format
4. Undertake a risk assessment and implement and maintain an effective risk management strategy;
5. To ensure effective, efficient and economic use of financial and other resources.

##### **Outcomes:**

1. Development and Implementation of Internal Controls and Procedure Manual

2. Submission on time all relevant financial management reports to all stakeholders in accordance with prescribed standards and formats.
3. Risk assessment report and mitigations strategies
4. Efficient and effective used of all municipal assets and its safeguarded.

#### 4.13 Priority Area 13: Budget

##### **Background and Problem Statement**

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

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

##### **Problem Statement**

Emakhazeni Local Municipality's budget is being challenged by not being funded, whereby the budgeted revenue is less than the budgeted expenditure, which then results in a budget that has a deficit. Due to the low level of collection to fund the budget, underperformance by the votes is then experienced by the municipality.

##### **Objective**

To ensure sound and sustainable financial management, compliance and accountability

##### **Strategies**

To establish and implement effective financial management systems

##### **Outcome/impact**

Funded budget and improved service delivery

#### 4.14 Priority Area 14: Expenditure Management

##### **Background and Problem Statement**

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

- a) That the municipality has and maintains an effective system of expenditure control, including procedures for approval, authorization, withdrawal and payment of funds
- b) That the municipality has and maintains a management, accounting and information system which :
  - i. Recognizes expenditure when it is incurred
  - ii. Accounts for creditors of the municipality and
  - iii. Accounts for payments made by the municipality

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

Currently Emakhazeni Local Municipality is experiencing non compliance with sub section (e) of the above section where all monies owing by the municipality are not being paid within 30 days of receiving the relevant invoices or statement, unless prescribed otherwise for certain categories of expenditure. This non compliance is a results of low level of collection for all monies owed to the municipality. As at 29 February 2016, the total outstanding creditors amounts to R 67 101 764.25. A big portion is for Eskom.

### **Objective**

To ensure sound and sustainable financial management, compliance and accountability

### **Strategy**

To establish and implement effective financial management systems

### **Outcome/impact**

Development and Implementation of Internal Controls and Procedure Manual

## **4.15 Priority Area 15: Supply Chain Management**

### **Background and Problem Statement**

Supply chain municipality's processes must be fair, equitable, transparent, competitive and cost effective and all expenditure must be done in terms of the approved Supply Chain Management Policy. The municipality is having a challenge in non compliance with Supply Chain Management regulations and policy which also have a negative impact on the audit outcome as it attract irregular expenditure, by the municipality.

### **Objective**

To ensure sound and sustainable financial management, compliance and accountability

### **Strategy**

To establish and implement effective financial management systems

### **Outcome/Impact**

Development and Implementation of Internal Controls and Procedure Manual

#### 4.16 Priority Area 16: Asset Management

##### **Background**

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

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

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

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

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

##### **Problem Statement**

For the 2014/15 financial year audit, the municipality had a challenge with the completeness of the assets register as other assets that were on the floor could not be found on the asset register and vice versa, which had also contributed to the bad audit outcome. The municipality is currently having depilated infrastructure and movable assets which had reached its useful life. These assets are no longer efficient in carrying out service delivery in an effective manner. The repairs and maintenance of these assets is costly to the municipality which resulted in a municipality unable to fund other activities of the municipality.

##### **Objective**

To ensure sound and sustainable financial management, compliance and accountability

##### **Strategy**

To ensure effective, efficient and economic use of financial and other resources.

##### **Outcome/Impact**

Efficient and effective used of all municipal assets and its safeguarded.

#### 4.17 Priority Area 17: Revenue Management

##### **Background**

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

- a) That the municipality has effective revenue collection systems consistence with section 95 of the Municipal Systems Act and the municipal credit control policy
- b) That the revenue due to the municipality is calculated on a monthly basis
- c) That accounts for municipal tax and charges for municipal services are prepared on a monthly basis, or less often as may be prescribed where monthly accounts are uneconomically
- d) That all money received is promptly deposited in accordance with this Act into the municipality's primary and other bank accounts

- e) That the municipality has and maintains a management , accounting and information system which :
- I. Recognise revenue when it is earned
  - II. Accounts for debtors
  - III. Accounts for receipts of revenue
- f) That the municipality has and maintains a system of internal control in respect of debtors and revenue as may be prescribed
- g) That the municipality charges interest on arrears, except where the Council has granted exemptions in accordance with is budgeted –related policies and within a prescribed framework and:
- h) That all revenue received by the municipality including revenue received by any collecting agent on its behalf , is reconciled at least on a weekly basis.

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

### **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 regressed in the past 4 financial years , the municipality regress to disclaimer which has been seen as a serious area of concern for the 2013/14 and 2014/15 financial year. The results are shown below:

- 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.
- A disclaimer opinion for the 2014/15 financial year

The following are the issues raised by the Auditor General in 2014/15 financial year which lead the municipality to a disclaimer audit opinion:

**Revenue from exchange transactions:** The municipality is required to recognize revenue from the rendering of service when it can be estimated reliably.

**Revenue from non-exchange transactions:** The municipality did not bill some of the property owners included on the valuation roll and did not include all the properties that had been improved on the valuation roll.

**Property, Plant and Equipment:** Unable to obtain sufficient appropriate evidence to support the value of assets included in property, plant and equipment. Selected assets still in use could not be traced to the fixed asset register. I was unable to determine the correctness.

**Provisions:** Unable to obtain sufficient appropriate audit evidence regarding adjustment made to prior year provisions, as the municipality did not provide supporting documentation in this regard.

**Cashflow Statement:** The municipality incorrectly calculated the receipts from sale of goods and services resulting in misstated.

**Commitments:** Unable to obtain sufficient appropriate audit evidence regarding commitments, as the municipality did not provide documentation to support the commitments amount.

**Irregular Expenditure:** In term section 125 MFMA, the municipality did not disclose material irregular expenditure.

**Debt Impairment:** Unable to obtain sufficient appropriate audit evidence to support whether the debt impairment was calculated in terms of GRAP 104.

### **Problem Statement**

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

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

During the audit of 2014/15 financial year, the Auditor General also raised as challenge where revenue was not recognized in terms of GRAP standards. The standard requires that revenue be recognised, if it is probable that the economic benefits associated with the transaction will flow to the entity and that the amount of the revenue can be measured reliable. The municipality had a challenge in complying with the standard especially in accounting for Property Rates and consumption of water and electricity.

### **Objective**

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

### **Strategies**

- To establish and implement effective financial management systems

### **Outcome/Impact**

Development and Implementation of Internal Controls and Procedure Manual

## **KPA 4: PUBLIC PARTICIPATION AND GOOD GOVERNANCE**

### **4.18 Priority Area 18: Culture, Sports and Recreation**

## **SPORTS, ARTS AND CULTURE**

### **Background and problem statement**

Legislation such as the National Heritage Resources Act no. 25 of 1999, National Arts Council Act 1996 and the Mpumalanga Arts and Culture Act of 1999; gives a clear guidance as to reasons for spheres of government to support and promote arts, culture and heritage. South Africa is indeed a rainbow nation with multi-cultural societies and value systems, but it would still appear that arts, culture and heritage even in this democracy is still faced with a multitude of challenges that still divide our communities due to a lack of knowledge, tolerance and understanding of these various cultures within our democratic South Africa. Emakhazeni finds itself in a similar situation whereby many young talented individuals are not given good platforms and opportunities to strive in the arena of sports, arts, culture and heritage.

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

- Illiteracy
- Immorality
- Unemployment
- Non exposure to opportunities

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

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



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

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

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

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

The eMakhazeni local sports council was elected in order to promote and manage sports and recreation activities of the municipality including those of other developmental agents. Sub-committees to the Sports Federation structure were formed during May 2013. Sporting activities are planned at a quarterly basis. During 2014/15 financial year the Mayor Hamzer School Sports Tournament was launched. The municipality also participates annually on the District Mayoral games hosted by the Nkangala District municipality.

## **STANDARDISATION OF GEOGRAPHICAL FEATURES**

### **Background and Problem Statement**

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

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

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

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

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

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

## Strategic Objectives

To encourage a community centered approach to governance and development

### Strategies

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

### 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

## 4.19 Priority Area 19 HIV & AIDS, Transversal and Special Programmes

### Problem Statement

The constitution of the Republic of South Africa, Act 108 of 1996, and Chapter 2: Section 9 emphasizes equality of mankind. It prohibits unfair discrimination against anyone on the basis of race, gender; sex etc. in this section of the Bill of Rights, emphasis is placed on the corrective measures to be taken to promote the achievement of equality. Chapter 7 of the constitution mandates local government to promote social and economic development of communities and community participation in matters of local government. It is against this background that the transversal office as it is tasked with the responsibility to ensure that issues affecting woman, children, elderly person, 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.

### HIV/AIDS

HIV/AIDS remains one of the greatest threats faced by the society. As a Municipality our key focus on HIV/AIDS and TB is to bring awareness programmes on how this scourge can be prevented rather than cured. The behavior of many young people is getting riskier due to factors like poverty and unemployment, such causes this sector of the society to be more susceptible to the effects of the disease.

According to a research done by GIZ in Mpumalanga Province HIV prevalence among farm workers has increased however at Nkangala District there's a decrease on the infection of that particular sector. There is no single factor causing the high rate of HIV/AIDS infection on some farming communities but a combination of factors such as multiple and concurrent partnerships, transactional sex, irregular use of condoms, untreated STI's and high level of sexual violence. According to the latest survey of the Department of Health, ELM has an HIV/AIDS prevalence of 50% and we are the highest in the District.

In fighting the scourge of HIV/AIDS in Emakhazeni, the Municipality working in partnership with the Deutsche Gesellschaft fur Internationale Zusammenarbeit (GIZ) and Nkangala District Municipality has established a Local Aids Council (LAC), the LAC has been established primarily to assist the transversal office in the development of a local HIV/AIDS strategy as well as championing of all programmes aimed at defeating the scourge of HIV /AIDS.

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

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

Also historically, issues affecting People Living with Disability have been addressed in a piecemeal and fragmented way. This has been one of the key factors contributing to the marginalization of disabled people and the dire poverty of the circumstances in which the majority of PWD are faced with. The lack of an advocacy group that champions the matters of PWD is a course for cancers as well.

Moral decay is another challenge that needs urgent attention. The most obvious signs of moral decay are the high prevalence of out-of-wedlock births, the breakup of families, the lack of public education, and eruption of criminal activity. In fighting moral decay the Municipality has an annual programme of hosting a Moral Regeneration Event, which 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 encourage and ensure co-operative governance
- To ensure a community centered approach to governance and development

### **Strategies**

- Working in partnership with sector departments, social partners, NGO's and CBO's in the fight against HIV/AIDS and related diseases.
- By bringing all sectors of the community together in building of a high moral fibre and positive values to the community
- By facilitating and co-coordinating programmes aimed at changing the lives of the vulnerable and poor including the elderly, children and women

### **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

## **4.20 Priority Area 20: Education**

### **Background and Problem Statement**

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

The campus at Emgwenya is the only TVET College (FET) within the municipal 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.

**Table 20: Schools types and their location**

<b>Type of School</b>	<b>Total</b>	<b>Name of school</b>	<b>Area</b>	<b>Ward</b>
Secondary School	5	Khayalami Belfast Academy Siyifunile Imemeza Sikhulile	Siyathuthuka Belfast/ Emakhazeni Sakhelwe Emgwenya Emthonjeni	3 1 4 7 6
Secondary Schools (Farms )	4	Mōrelic 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
TVET	1	Nkangala Campus	Emgwenya	7
Emakhazeni Boarding School	1	Emakhazeni Boarding School	Entokozweni	6
<b>TOTAL</b>	<b>23</b>			

#### 4.21 Priority Area 21: Inter-governmental Relations

##### **Problem Statement**

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

##### **Objectives**

To ensure community centered approach to governance and development  
To encourage and ensure cooperative governance

## Strategies

- Establishing ward committees and overseeing their functionality.

## Outcome/impact

Accountable and clean local government that works together with national and provincial government.

### 4.22 Priority Area 22: Customer Care

#### Problem Statement

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

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

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

#### Objectives

To ensure a community centred approach to governance and development

#### Strategies

Conduct a Customer Satisfaction Survey on an annual basis

#### Outcome/impact

A healthy and Customer friendly environment

### 4.23 Priority Area 23: Information Communication Technology

#### Background

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

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

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

#### Problem statement

The municipality still encounters the following problems:

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

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

### **Information Technology Governance Framework**

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

### **User Access Control**

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

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

### **IT Service continuity**

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

### **Objective(s)**

- To have a reliable network with minimal interruptions and improve communication with the community and within the municipality
- To ensure the safe keeping and integrity of data (security of data)
- To develop and review ICT Governance Framework, policies, strategic plans and Procedure Manuals to ensure effective Information Technology Governance, user access control and IT service continuity.

## Strategy

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

## Impact/Outcome

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

### 4.24 Priority Area 24: Community Involvement

#### Problem Statement

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

The municipality is engaging in these processes in order to:

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

#### Challenges

The increased number of community protest against service delivery and others resulting in damage of municipal infrastructure.

Minimal participation by the community in the affairs of the municipality

Lack of understanding of the role and functions of the municipality

#### Objectives

To ensure a community centred approach to governance and development

#### Strategies

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

#### Outcome/impact



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

#### 4.25 Priority Area 25: Performance Management System

##### Background and Problem Statement

Emakhazeni regards Performance Management System not only as a system that is linked to human resource development but to the improvement of the overall performance of the institution. Council adopted the Performance Management System Framework in and such was reviewed on the 27<sup>th</sup> of August 2015 for implementation in the 2015/2016 financial year.

The Municipal Manager and Managers directly accountable to the Municipal Manager entered into performance agreements with the Municipality as required it terms of the Local Government: Municipal Systems Act, Act No. 32 of 2000. Performance assessments for 2014/15 Mid-Year were conducted during the 2014/15 financial year and a culture of performance assessments is being inculcated.

##### **Challenges:**

Seeing that Municipal performance does not lie with senior management only, the municipality is to cascade performance management to all levels of the organogram. However, currently the primary concern is to ensure the effectiveness of performance management on the management level and then once that is ensured, measures will be put in place to cascade performance management to all level employees.

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.

##### **Objectives:**

- To facilitate increased accountability
- To promote accurate reporting
- To facilitate learning and improvement
- To provide early warning signals
- To facilitate decision-making

##### **Strategies:**

- Reviewing the Municipal Performance Management Framework
- Developing a Framework for Managing Programme Performance Information
- Submission of monthly, quarterly, and half yearly reports on the SDBIP
- Evaluate the performance of each individual Manager
- Recommend remedial actions for targets which were not met
- Sign performance agreements in terms of section 57 of the MSA within prescribed timeframe
- Evaluate the impact of performance of individual managers vice versa the municipal performance and compensate good performance

##### **Outcomes:**

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

### **Background and Problem Statement**

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

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

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

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

### **Objectives:**

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

### **Strategies:**

The Risk Management Strategies objectives are to:

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

### **Outcomes:**

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.

#### 4.27 Priority Area 27: Auditing

##### **Internal Audit Function**

The municipality has an in-house internal audit unit which comprises of three personnel namely, Senior Internal Auditor, Internal Auditor and the Internal Audit Intern. 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. 2014/2015 Internal Audit completed all the planned projects, with the assistance of Nkangala District Municipality Internal Audit Unit.

##### **Audit committee**

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

##### **Challenges:**

Failure to timeously implement internal audit findings  
Failure to obtain an improved audit outcome

##### **Objectives:**

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

##### **Strategies:**

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

##### **Outcomes:**

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

## **KPA 5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

### **STRATEGIC OBJECTIVE:**

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

### **INSTITUTIONAL ANALYSIS**

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

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

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

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

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

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

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

Council established the following Committees;

#### **Mayoral committee**

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

#### **Section 79 Committee**

Council has established the following Section 79 Committees;

Finance and Economic Affairs  
Technical & Community Services  
Corporate Services

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

### **Section 80 Committees**

Council has established the following Section 80 Committees;

Finance and Economic Affairs  
Technical & Community Services  
Corporate Services

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

### **Municipal Public Accounts Committee**

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

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

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

#### **Strengths**

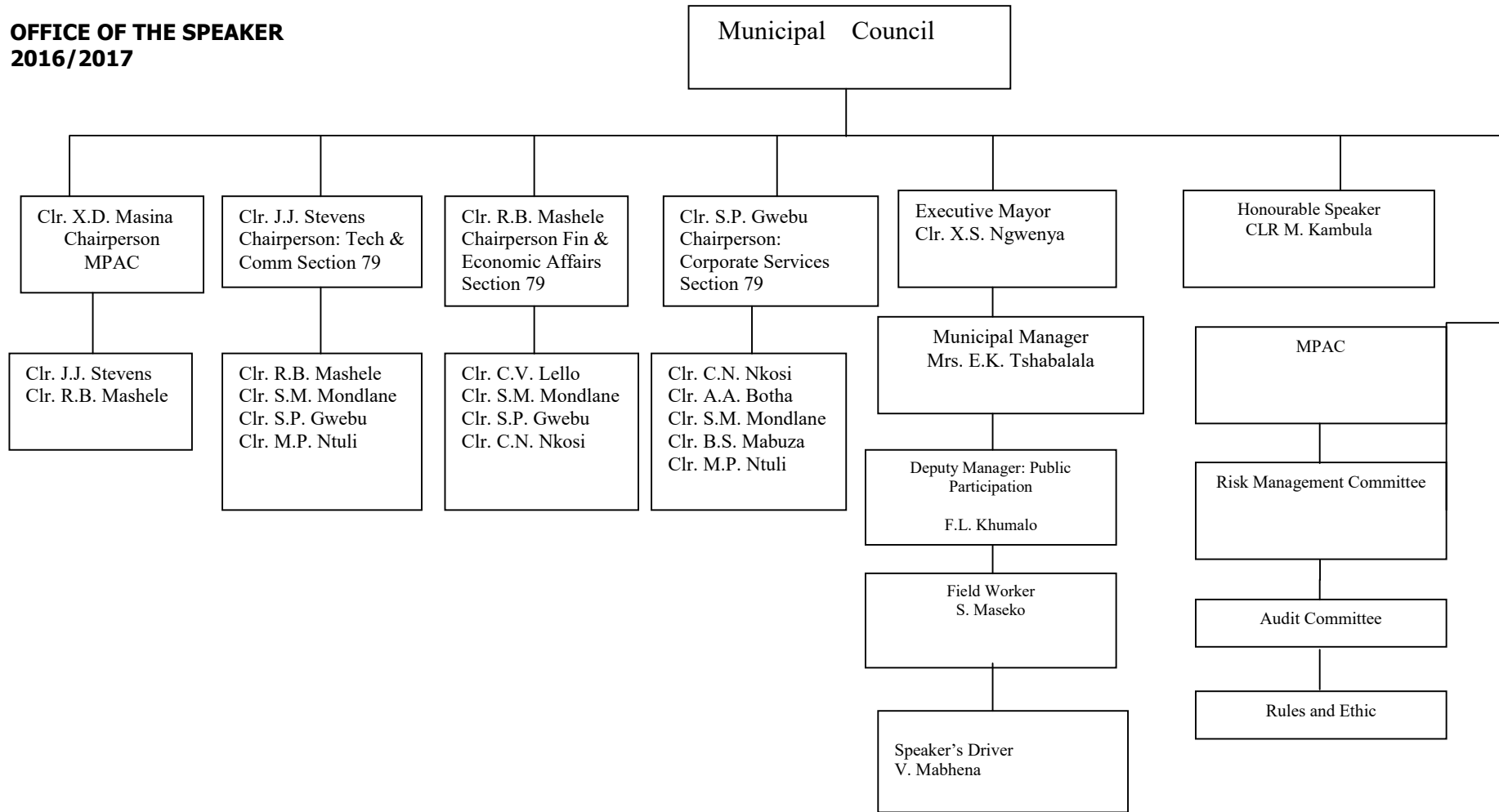
- Constant review of organizational structure
- Functional governance structures
- Selection of appropriate forms of service delivery such as partnerships, outsourcing etc.
- Cooperation between councilors and officials

#### **Weaknesses**

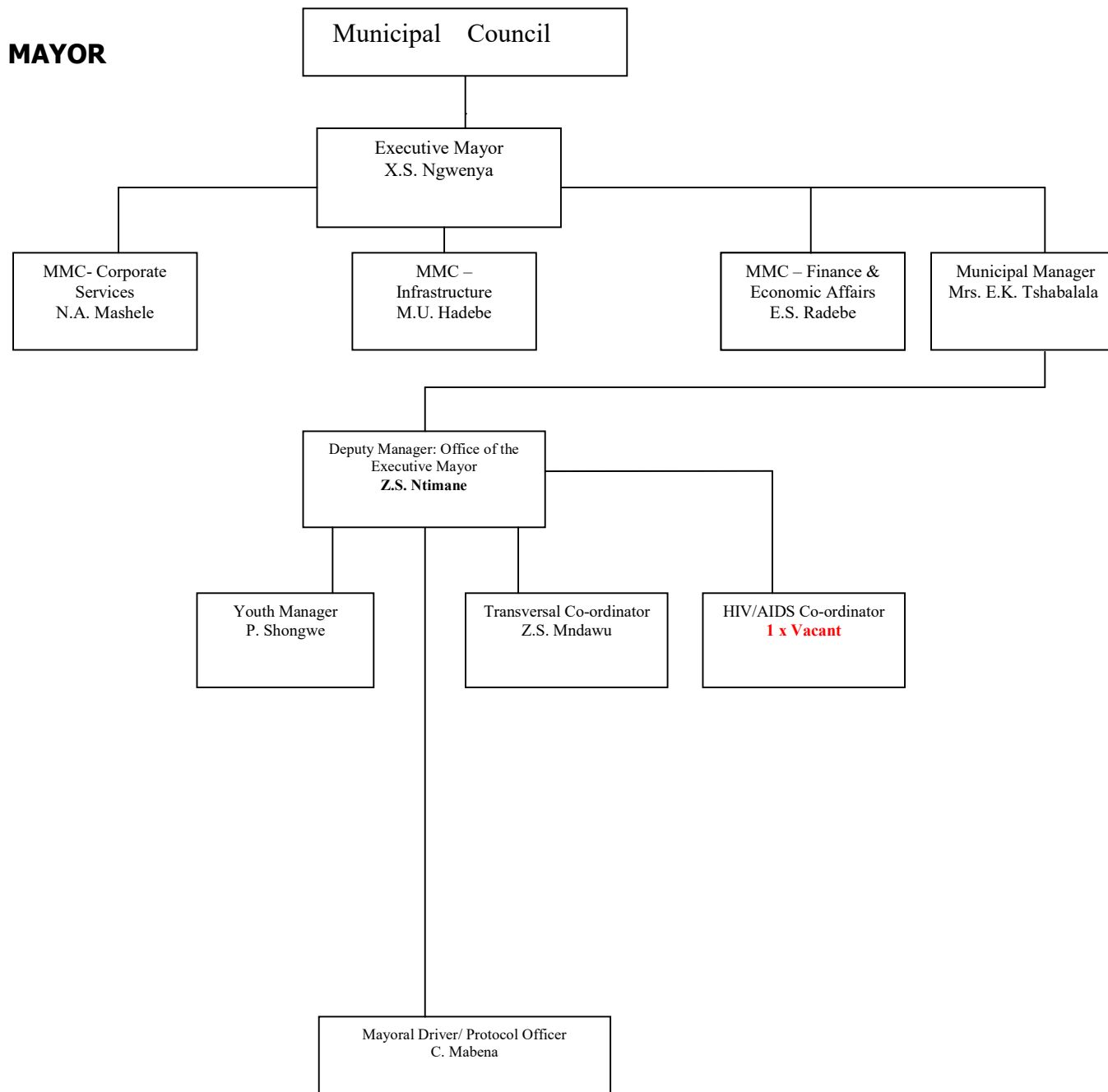
- Inability to recruit or retain scarce skills and people from designated groups
- Inadequate funding for skills development programme
- Ineffective performance management system
- Inability to collect revenue due to poor implementation of debt collection policy
- Inability to constantly review Council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

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

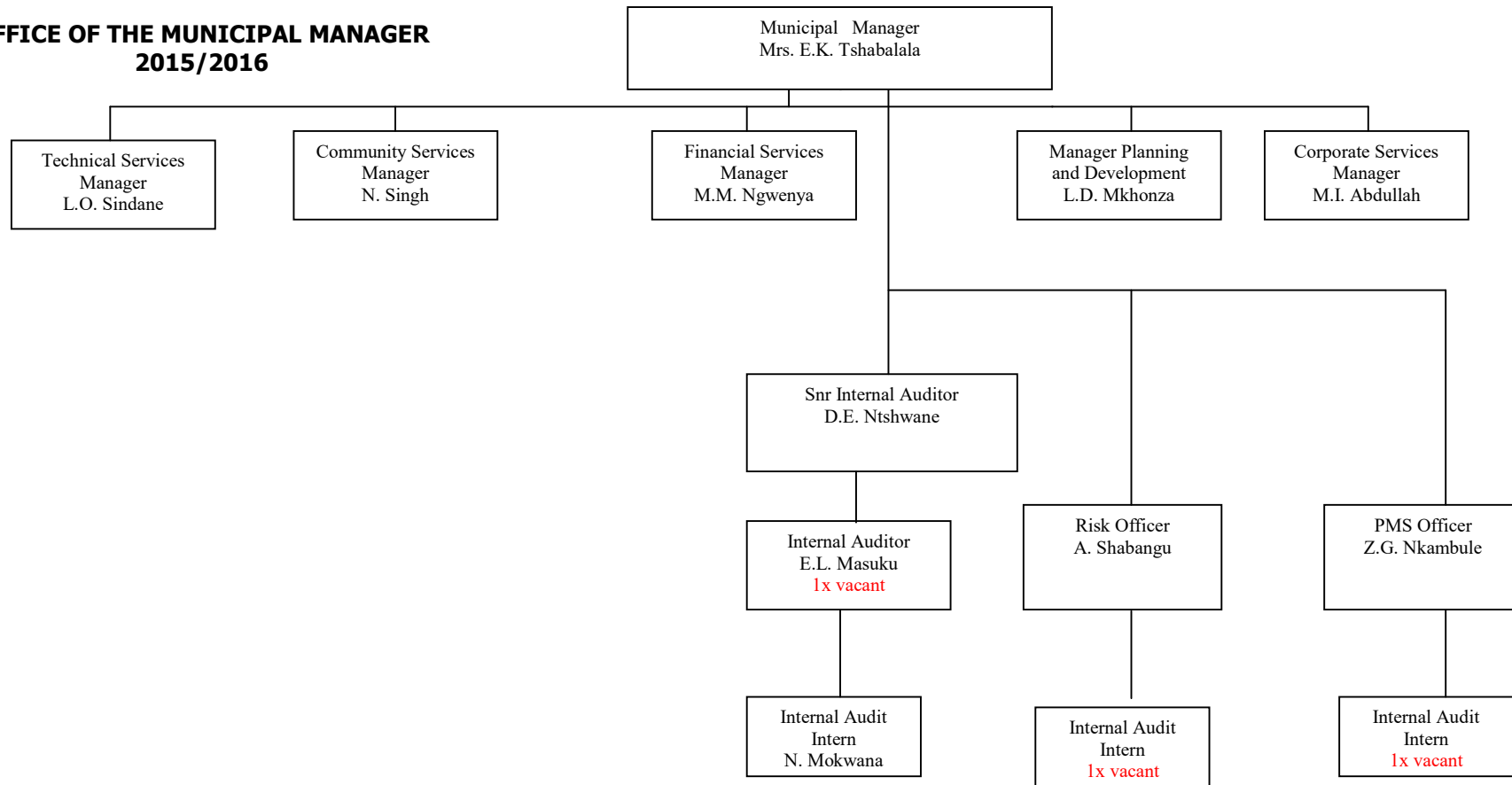
**OFFICE OF THE SPEAKER  
2016/2017**



**OFFICE OF THE EXECUTIVE MAYOR  
2016/2017**

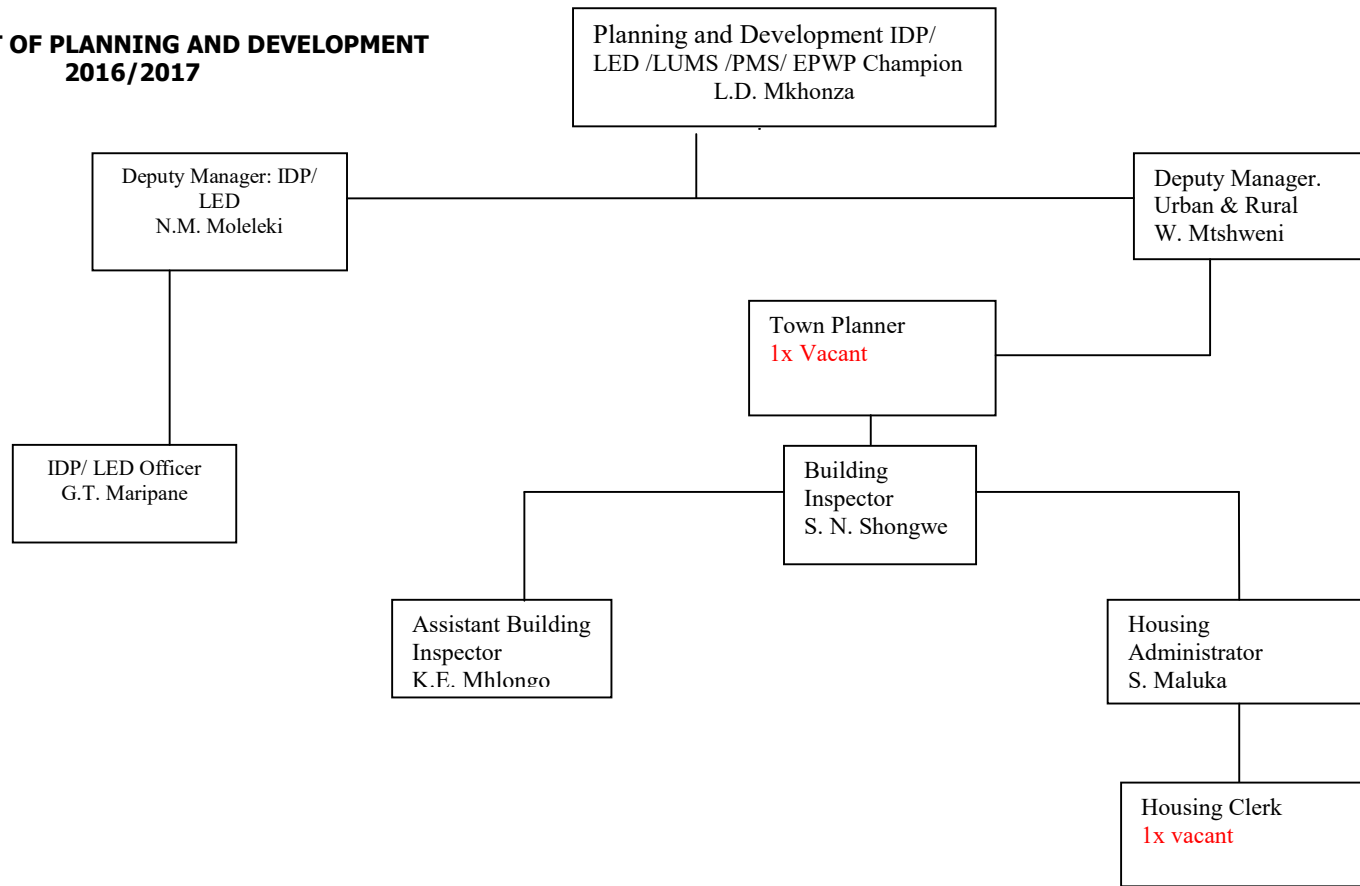


**OFFICE OF THE MUNICIPAL MANAGER  
2015/2016**

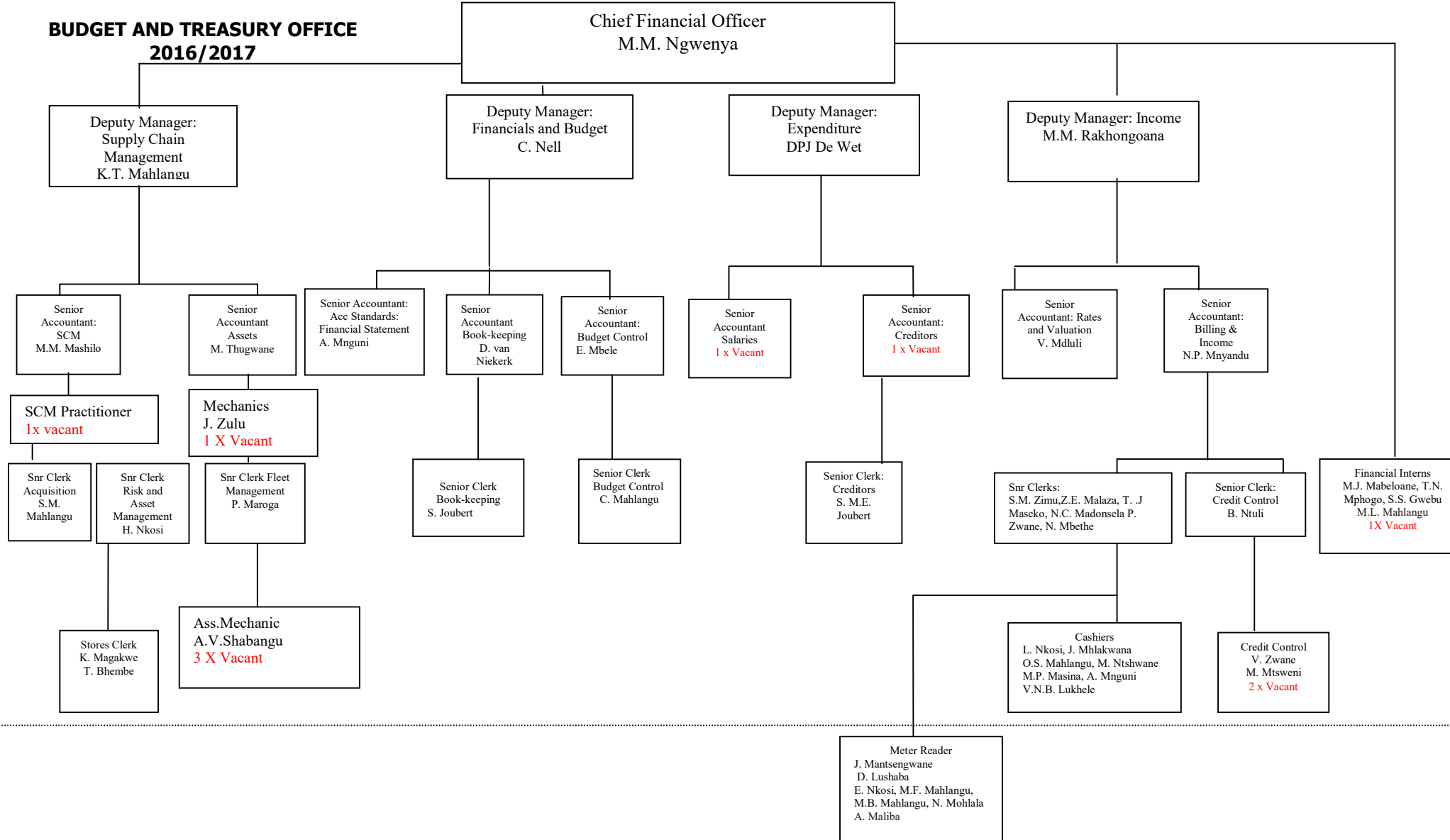




**DEPARTMENT OF PLANNING AND DEVELOPMENT  
2016/2017**

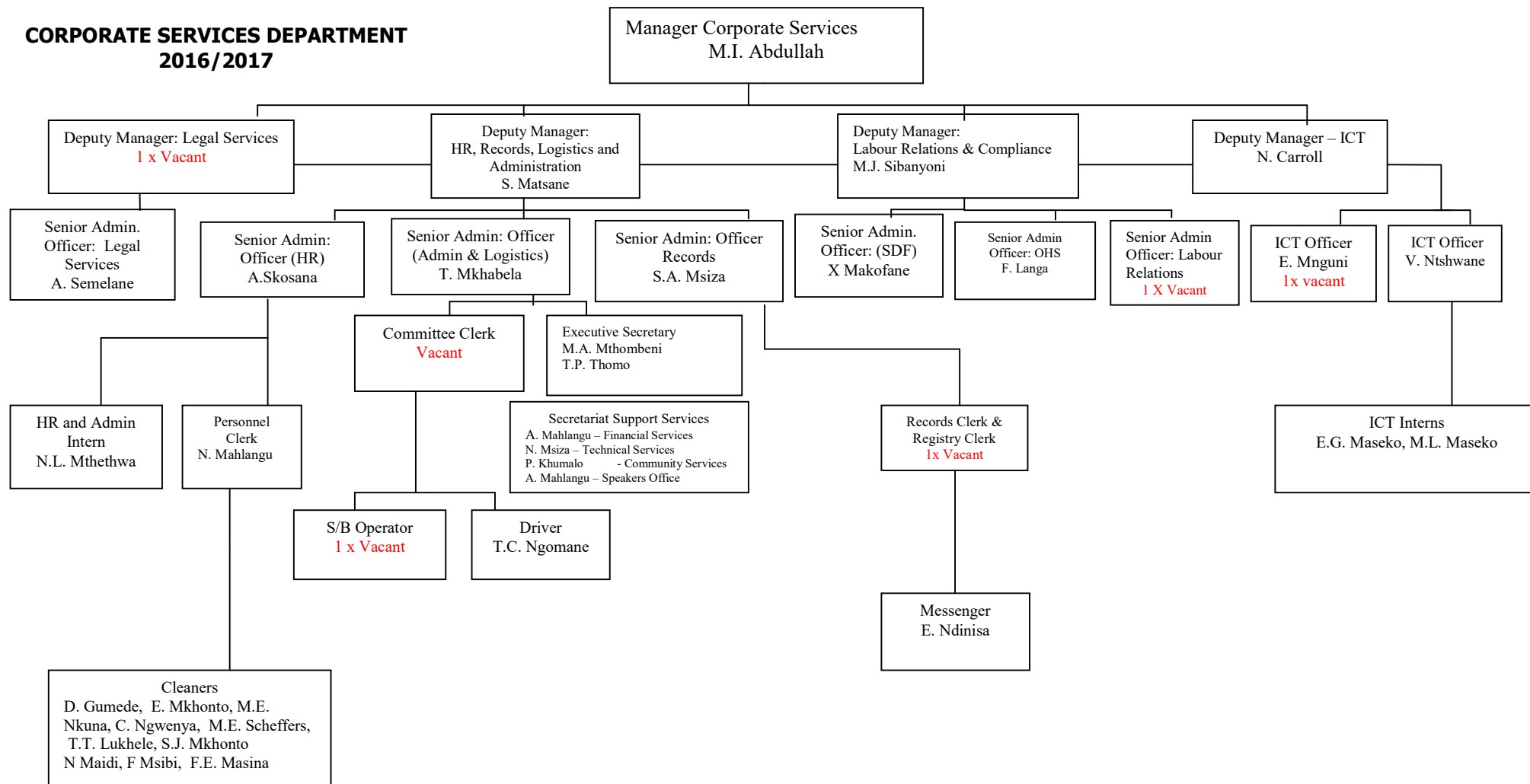


**BUDGET AND TREASURY OFFICE  
2016/2017**

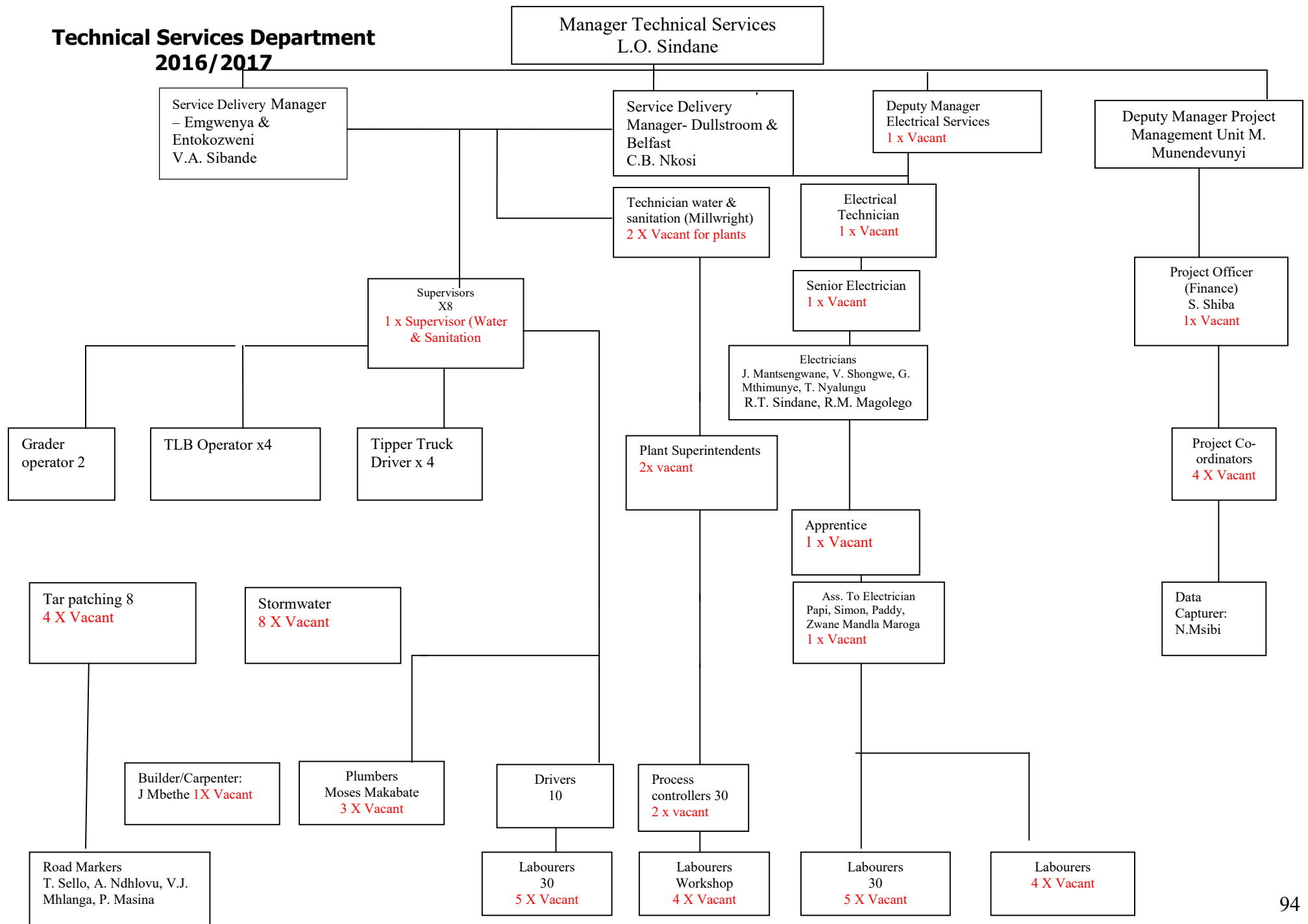


Level 7

**CORPORATE SERVICES DEPARTMENT  
2016/2017**

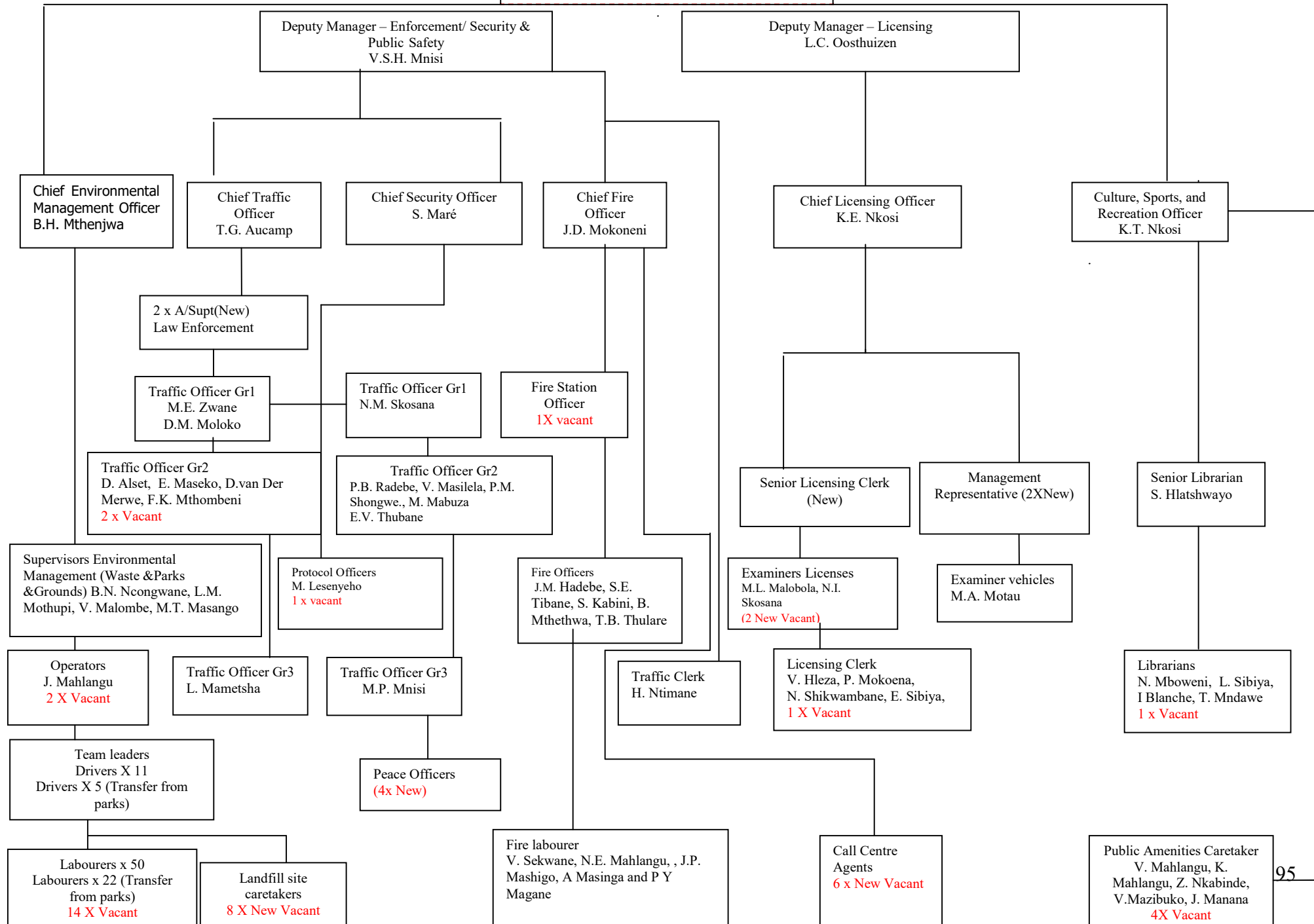


# Technical Services Department 2016/2017



**Community Services  
2016/2017**

Manager Community Services  
Ms. N. Sinoh



## **LEGAL SERVICES AND LABOUR RELATIONS**

### **Background**

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

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

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

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

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

### **Problem Statement**

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

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

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

### **Objective(s)**

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

### **Strategy**

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

### **Outcome**

- Enforcement of council decisions

- Fulfilled contractual obligations and reduced claims against the municipality
- Improved employer/employee relationship

#### 4.29 Priority Area 29: Records Management

##### **Background**

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

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

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

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

##### **Problem Statement**

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

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

##### **Objectives**

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

##### **Strategy**

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

##### **Outcomes**

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

#### 4.30 Priority Area 30: Support Services

##### **Background**

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

For Council to be in a position to carry out its mandate it is the responsibility of this function to make sure that Council and its committees sit as per the approved calendar of events and are provided with necessary secretariat

services, venue and documentation. Preparation of agendas with various reports, distribution thereof, recording of meeting proceedings of both council and the various committees and keeping of records for reference and decision making purposes is part of this function.

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

### Problem Statement

Failure to sit on scheduled dates, except for council, remains a challenge for Committees which is mainly attributed to other council businesses that Councilors and/or Senior Managers need to attend to. The dependency of the section in other departments for a delivery vehicle also has a negative impact on the timeous delivery of agendas to Councillors which causes late or delays in delivery of agendas contrary to the provisions of the Standing Rules of Order.

### Objectives

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

### Strategy

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

### Outcome

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

#### 4.31 Priority Area 31: Employment Equity

### Background

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

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

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

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

OCCUPATIONAL LEVELS	MALE – 2015/16				FEMALES – 2015/16				TOTAL	TARGET 2016/17
	A	W	C	I	A	W	C	I		
Top management	3	0	0	0	2	0	0	1	6	0
Senior management	8	3	0	0	2	1	0	0	14	1 F-A
Professional qualified and experienced specialists and	5	2			8	3			18	1 M-A 1 M-W



mid-management										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									366	

### Problem Statement

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

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

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

### Objective

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

### Strategy

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

### Outcome

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

## 4.32 Priority Area 32: Occupational Health and Safety

### HEALTH AND SAFETY

#### Background

The Occupational Health and Safety Act of 1993 mandate the municipality to deal with issues of health and safety. To ensure compliance with the legislation a Safety Committee was established in 2010. The committee convenes its meetings on a quarterly basis and is chaired by the manager responsible for OHS matters.

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

#### Problem Statement

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

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

## Objective

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

## Strategy

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

## Outcome

- Safe working environment
- Wellness of employees

### 4.33 Priority Area 33: Skills Development

## TRAINING AND DEVELOPMENT

### Background

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

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

EMPLOYMENT CATEGORY	MALES				FEMALE				TOTAL
	A	W	C	I	A	W	C	I	
Councillors	2				3				5
Top and senior managers	5				3				8
Professionals	1				1				2
Technicians and trade workers									
Community and personal service workers	5				1				6
Clerical and administrative workers	4				7	1			12
Machine operators and drivers									
Laborers									
Apprentices									
Total	15				10	1			32

A total of 32 employees including councillors and managers attended the prioritized trainings. The training of financial officials for purposes of compliance with Minimum Competency Requirements as per Circular 60 from National Treasury went ahead as planned with a total of 19 officials including interns attending.

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

Both the grant and the council approved budget was used for training of (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).

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

EMPLOYMENT CATEGORY	MALE				FEMALE				TOTAL
	A	W	C	I	A	W	C	I	
Councilors	7				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									
<b>Total</b>									<b>91</b>

### Problem Statement

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

Low number of people from designated groups sent to training

### Objective

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

### Strategy

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

### Outcome

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

## 4.34 Priority Area 34: Human Resource Management

### Background

Emakhazeni Local Municipality is a Category B Municipality and also a Category 2 in terms of payment of salaries as per the approved Task Grades in terms of the South African Local Government Bargaining Council (SALGBC) Wage Curve Collective Agreement. The municipal staff composition for 2014/2015 and 2015/2016 financial year were recorded to be at 401 and 389 respectively.

Between the financial years, 2014/2015 and 2015/2016, the municipality has managed to fill all Senior Management positions (i.e. section 56). 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.

Key positions below top level management were all filled except the position of the Deputy Manager Legal Services.

### **Problem Statement**

Compared to the previous financial year, the municipal vacancy rate has decreased from 28% to 22%, however, the vacancy gap between the two line function departments which are Technical Services and Community Services has had a negative impact on service delivery. This is a challenge which needs urgent attention.

Adding to the above are other challenges such as;

- Shortage of employees which is often attributed to cash flow problems
- Poor relationship between management and employees resulting in low staff morale
- Unmotivated employees due to perceived low salaries paid by the municipality
- Failure to retain skilled personnel in finance and engineering fields due to uncompetitive salaries.

Reviewing of the following policies:

- Draft Human Resource Strategy
- Human Resource Development Policy
- Termination of Employment policy
- HIV/AIDS Policy
- Sexual Harassment Policy
- Employment Incapacity policy
- Employment Equity policy
- Disciplinary, Grievance and Dispute Resolution policy
- Smoking policy
- Punctuality & Attendance policy
- Bereavement policy
- Staff Retention Policy
- Monitoring of Employees
- Disclosure of Interest and Declaration of Financial Interest Policy

### **Objectives**

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

### **Strategy**

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

### **Outcome**

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

## **KPA 6: SPATIAL RATIONALE**

### **Background and Problem Statement**

Spatial Planning and Land Use Management Act came into operation on 1 July 2015. This legislation seeks to bring uniformity on spatial planning and land use issues. Due to the need for greener pastures people flocked to the town with the municipality hoping to get employment opportunities from mines operating within the municipal area of jurisdiction. This resulted in people bringing their families to reside within the municipal area. Majority of these people stay in informal settlements. The increase of backyard dwellers are a result of people migrating from rural

areas and other parts of the country to Emakhazeni area of jurisdiction in search of job opportunities and better life. As a result, the demand for basic services, residential stands and land for cemeteries has increased drastically.

The closure of Assmang Chrome and laying-off of employees by Nkomati mine has exacerbated this challenge. The municipality has finalized the township establishment for Gugulethu in Emgwenya to mitigate the shortage of land for human settlement purposes. Gugulethu Township will not be sufficient to deal with the demand for housing in Emgwenya.

Unserviced parcels of land in Siyathuthuka, Dullstroom and Emthonjeni and Emakhazeni limit the provision of Human Settlement, hence the municipality does not have enough budget to service such land parcels. During the 2014/2015 financial year the municipality reviewed and adopted its Spatial Development Framework which is SPLUMA compliant.

#### 4.35 Priority Area 35: 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 legislations that are aimed at addressing land issues and limit the unlawful eviction of people from land. The legislations also aim to secure land rights to people occupying land especially in farm areas. 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 and have made applications for restitution of land but their claims have since not been finalized.

In Emakhazeni, the total number of land claims before 1998 were 350 and 150 of these were finalized. There are 705 claims lodged from 1 July 2014- 15 April 2015. The department of Rural Development and Land Reform has restored 15162.63 hectares of land by 1998. The financial compensation for Emakhazeni was R31.483.478. The total number of beneficiaries assisted is 6 578 and households is 2576 by the period ending in 1998.

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. The claims of those who opted for land is yet to be finalized.

Emakhazeni Local Municipality is faced with challenges regarding farm evictions as it is surrounded by the farm areas. This challenge is rising. In Sycamore farm 95 households have been evicted from the farm and the municipality was ordered to make land available for the evicted families. There are other cases of eviction pending before the land claims that have not been finalized by the court.

Most of the farm dwellers do not understand tenure legislations as a result they contravene some of the provisions which makes it easier for the court of law to grant evicting orders against them. Legislation such as ESTA does not protect farm dwellers from eviction but provide procedural guidance for legal eviction.

Constant change in farm ownerships often lead to change in living conditions which confuses the farm dwellers and results in quarrel between them and new owners. The 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 Local Municipality is comprised of farms which are mostly owned by private owners who ill-treat the farm communities and during the cut date of the lodgment 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 lodgment period. The municipality is working closer with the department and the commission to ensure that information is disseminated on the opening of the new lodgment period. Meetings have been held with farm communities to make them aware of the lodgment of claims and to give assistance on how to lodge land claims and the dates where the department and the commission will be visiting their farms to assist with the lodgment of such claims. 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

## **4.36 Priority Area 36: 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. The municipality has finalized the township establishment for Enkanini and engineering services have been installed. Gugulethu Township has been established. Human Settlement will be assisting with the installation of services. With the high demand for housing in Emgwenya Gugulethu will not be enough to address the current housing challenges in Emgwenya. More land need to be identified to deal with this challenge.
- Emakhazeni has, through human settlement, built Community Residential Units in both Entokozweni and Emgwenya which assist in alleviating the housing challenges in both areas.
- Emakhazeni as a whole has a backlog of 3 200 housing applications as per the municipal housing database.
- 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
- The municipality has beneficiaries who were approved houses but the actual houses have not been built.

- The Municipality managed to complete 421 houses in Siyathuthuka ext 6 and 8. Another project for Siyathuthuka extension 8 for 104 units has been put on hold due to illegal occupation of land by community members. This matter is pending before courts of law for the eviction of the illegal occupants.
- 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.
- The municipality has been relying on Human Settlement Department houses. The focus was on RDP houses. Other housing interventions are required to address the backlog. The municipality aims to implement projects like Finance Linked Subsidy and also make land available for those who want build for themselves.

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

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

**Table 13: Predicted cash flow for Housing needs**

<b>Emakhazeni Local Municipality</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
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 acquire more land for human settlement purpose around Emakhazeni's area of jurisdiction.
- To solicit the assistance DARDLA & DHS in purchasing other parcels of land for future developments

### Outcome/impact

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

## 4.37 Priority Area 37: Land Use Management

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

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

## **Spatial Distribution of Economic Activities**

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

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

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

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

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

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

## **Objectives**

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

## **Strategies**

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

## **Impact/Outcome**

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



## 5. PROJECTS AND PROGRAMMES

### SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/17

Strategic Priority Area	Strategic Objective	Strategy	KPI	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 1: Water and Sanitation	To ensure provision of affordable and sustainable basic services	By maintaining, refurbishing and upgrading existing infrastructure	# of households provided with at least a basic level of sanitation service to eradicate backlogs by 30 Jun 2017 GKPI (annual)	12 689 HH were provided with basic level sanitation by 30 June 2016		70 new HH connected	N/A	N/A	N/A	Additional 70 HH connected	Monthly Reports Completion certificate	Manager Technical Services
Priority Area 1: Water and Sanitation			# of stands provided with waterborne sewerage connections by 30 Jun 2017	62 waterborne stand connections were completed by 30 June 2016		1300	N/A	N/A	N/A	Additional 70 HH connected	Monthly Reports Completion certificate	Manager Technical Services
Priority Area 1: Water and Sanitation			% of reported sewer blockages resolved within 24 hours	100% reported sewer blockages were resolved by 30 June 2016	380 600	100%	100%	100%	100%	100%	Monthly Reports	Manager Technical Services
Priority Area 1: Water and Sanitation			Number of monthly WWTP effluent quality reports submitted by 30 June 2016	11 WWTP effluent quality reports were submitted by 30 June 2016	691 500	12	3	3	3	3	Monitoring reports	Manager Technical Services
Priority Area 1: Water and Sanitation			# of households provided with at least a basic level of water service to eradicate backlogs by 30 Jun 2017 GKPI (annual)	14 579 HH were provided with basic level water to eradicate backlogs by 30 June 2016		70 new HH connected	N/A	N/A	N/A	Additional 70 HH connected	Monthly Reports	Manager Technical Services

Strategic Priority Area	Strategic Objective	Strategy	KPI	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 1: Water and Sanitation	To ensure provision of affordable and sustainable basic services	By maintaining, refurbishing and upgrading existing infrastructure	# of stands provided with water reticulation infrastructure by 30 Jun 2017	62 stands were provided with water reticulation infrastructure by 30 June 2016		1300	N/A	N/A	N/A	Additional 70 HH connected	Monthly Reports	Manager Technical Services
Priority Area 1: Water and Sanitation			# of boreholes equipped with windmills, jojo tanks and stand pipes by June 2017.	4 boreholes were equipped with windmills, jojo tanks and stand pipes by 30 June 2017		4 boreholes equipped with Jojo Tanks and stand pipes	N/A	N/A	N/A	Additional 4 boreholes equipped with Jojo Tank and stand pipes	Monthly Reports	Manager Technical Services
Priority Area 1: Water and Sanitation			% of reported water supply disruptions attended to within 24 hours by 30 June 2017	87% of reported supply disruptions were attended to within 24 hours by 30 June 2016	1 224 500	100%	100%	100%	100%	100%	Monthly Reports	Manager Technical Services
Priority Area 2: Electricity Supply			# of households provided with electrical services to eradicate backlogs by 30 Jun 2017 GKPI (annual)	12 472 HH were provided with electrical services by 30 June 2016		421 new HH connected	N/A	N/A	N/A	Additional 421 HH connected	Monthly Reports	Manager Technical Services
Priority Area 2: Electricity Supply			Number of electrical outages and interruptions resolved by 30 June 2016.		1 593 120	100%	100%	100%	100%	100%	Electrician reports	Manager Technical Services
Priority Area 3: Roads and Storm Water			Number of potholes patched and or repaired by 30 June 2017	850 potholes repaired		900	225	225	225	225	Monthly reports	Manager Technical Services

Strategic Priority Area	Strategic Objective	Strategy	KPI	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 3: Roads and Storm Water	To ensure provision of affordable and sustainable basic services	By maintaining, refurbishing and upgrading existing infrastructure	Number of storm water systems cleaned by 30 June 2017	280		48 storm water drainages cleaned	12	12	12	12	Monthly reports	Manager Technical Services
Priority Area 30: Support Services			% of new MIG funded Capital projects completed (annual)			100%	N/A	N/A	N/A	100%	Monthly Reports	Manager Technical Services
Priority Area 30: Support Services			% spend of new MIG funded Capital projects in terms of budget (annual)				100%	N/A	N/A	N/A	100%	Monthly Reports

#### KEY PERFORMANCE AREA 1 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Priority Area	Strategic Objective	Strategy	Reviewed KPI	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 20: Education	To co-ordinate and facilitate public safety	Educate the community about public safety by conducting fire inspections in compliance to OHS Act/Fire regulations	Number of fire inspections conducted by 30 June 2017	196 inspections	Vote number 060 200010	200	40	70	60	30	Quarterly report	Manager Community Services
Priority Area 4: Environmental and Waste Management	To provide a better life for all through improved access to basic services	Providing refuse removal services to the communities and business sector as per schedule	% access to refuse removal as per schedule by 30 June 2017	57, 05 % access to refuse removal.	Vote number: 020 260040: R8,996,287.00	100%	100%	100%	100%	100%	Weekly reports	Manager Community Services
Priority Area 4: Environmental and Waste Management	To provide a better life for all through improved access to basic services	Rehabilitate illegal dumping sites in all units	Number of illegal dumping sites rehabilitated by 30 June 2017	6 Illegal sites were rehabilitated	Vote Number 020 200010	16	4	4	4	4	Quarterly report	Manager Community Services

Priority Area 4: Environmental and Waste Management	To provide a better life for all through improved access to basic services	Monitoring of the maintenance on landfill sites	Number of assessments conducted by the 10 <sup>th</sup> of every month after the quarter ends	4 Quarterly assessments on monitoring of service providers conducted in 2015/16	Vote number 020 235057 R1,081 200.00	4	1	1	1	1	Quarterly Assessment reports	Manager Community Services
Priority Area 4: Environmental and Waste Management	To provide a better life for all through improved access to basic services	Development of water monitoring programs to analyse the quality of waste water and drinking water standards.	Number of sample analysis reports submitted to Council by the 30 June 2017	10 Water sample and testing analysis reports submitted to Council	Vote number: 045 260042 :R500 000	10	3	1	3	3	10 Council resolutions on the reports	Manager Community Services
Priority Area 6: Emergency Services	To provide a better life for all through improved access to basic services	To service fire extinguishers within the municipal buildings as per fire requirements	Number of fire extinguishers that are compliant with the service date April 2017	83 fire extinguishers serviced in April 2016 and 17 replaced	Vote number 006 235038: R56 100.00	100	N/A	N/A	N/A	10000%	Proof of service of 100 fire extinguishers	Manager Community Services
Priority Area 7: Traffic, Safety, Licensing and Security	To provide a better life for all through improved access to basic services	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers through Arrive Alive campaigns and road blocks.	Number of road blocks conducted by 30 June 2017	2 road blocks conducted	Vote number: 030 40010: R106 000.00	4	1	1	1	1	Reports on the road block conducted	Manager Community Services
Priority Area 7: Traffic, Safety, Licensing and Security	To co-ordinate and facilitate public safety	Monitoring of the security service provider to ensure effective service delivery	Number of assessments conducted by the 10 <sup>th</sup> of every month after the quarter ends	4 Quarterly assessments on monitoring of security service provider conducted in 2015/16	Vote number: 030 260052:R4 983 060.00	4	1	1	1	1	4 quarterly assessment reports	Manager Community Services
Priority Area 18: Culture sports and recreation	To encourage a community centered approach to governance and development	Organize and fund sport and recreational activities.	Number of sporting activities held by 30 June 2017	4 sporting activity held	Vote numbers: 007 260012: R41 600.00, Vote 007 260022: R15 300.00	5	1	1	2	1	reports on the sporting events held	Manager Community Services
Priority Area 18: Culture sports and recreation	To encourage a community centered approach to governance and development	To educate communities on cultural heritage through the hosting of cultural events	Number of cultural events held by 31 December 2016	Two cultural events held	Vote number: 007 260012: R40 000	2	1	1	N/A	N/A	Reports on the cultural event held	Manager Community Services

Priority Area 6: Emergency Services	To co-ordinate and facilitate public safety	Conduct fire breaks throughout the municipality to mitigate and prevent fire risks	Km of fire breaks created by 30 June 2017	31 Km of fire breaks conducted	Vote number: 006 260025: R21 012.00 and vote 006 260040:R11 220.00	80	4	N/A	N/A	76	Report indicating the km of fire breaks conducted	Manager Community Services
Priority Area 6: Emergency Services	To co-ordinate and facilitate public safety	Establishment of the 24 hour control room to improve communication and response time to incidents.	% response time to community issues raised through the call centre (based on 7 day timeline)	New indicator	Vote number 006 200010	100%	100%	100%	100%	100%		Manager Community Services
Priority Area 6: Emergency Services	To co-ordinate and facilitate public safety	Educate the community about public safety by conducting fire awareness campaigns particularly at schools and old age homes.	Number of fire awareness campaigns conducted by 30 June 2017	12 fire awareness campaigns	Vote number 006 200010	16	4	4	4	4	Quarterly reports	Manager Community Services

**KEY PERFORMANCE AREA 2 : LOCAL ECONOMIC DEVELOPMENT**

Strategic Priority Area	Strategic Objective	Strategy	Key performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 8: Economic Growth and Development	To ensure an integrated approach to LED	To ensure that the review of the LED strategy is completed	Review LED Strategy by 31 December 2016	2006 LED strategy	NDM Budget	1	N/A	1	N/A	N/A	Appointment letter, Advert, Council resolution & Reviewed LED strategy	Manager: Planning and Development
Priority Area 8: Economic Growth and Development	To ensure that all economic role players engage on matters relevant on growing the local economy	Ensuring the functionality of the LED forum	Number of LED Forums held by June 2017	4 LED Forum meetings/ workshops	Budget Vote 024200010	4	1	1	1	1	Invitations, Agendas, Attendance registers & Minutes	Manager: Planning and Development
Priority Area 10: Tourism and Investment	To ensure that all economic role players engage on matters relevant on growing the local economy	To review the Investment Attraction policy	Review Investor Attraction Policy by 31 March 2017	Review the Investor Attraction Policy	Budget Vote 024200010	1	N/A	N/A	1	N/A	Council resolution, Advert, Reviewed policy	Manager: Planning and Development

Priority Area 8: Economic Growth and Development	Ensure growth of the SMMEs within the municipality	To Ensure the implementation of contractor development programme through MIG, Social partners, Sector departments and NDM	Number of Contractors Developed by 30 June 2017	20 SMMEs benefitted through Contractor Development Programme	Budget Vote 024200010	25	5	6	6	8	Appointment letters	Manager: Planning and Development
Priority Area 8: Economic Growth and Development	Ensure that SMMEs and Cooperative can easily access funding	Create an enabling environment for SMMEs to access funding	Number of SMME & Co-operatives workshops held by 30 September 2015	2 Workshops	Budget Vote 024200010	4	1	1	1	1	Invitations, attendance register & presentations	Manager: Planning and Development
Priority Area 8: Economic Growth and Development	To ensure economic growth and all capital/ infrastructure projects contribute towards the alleviation of poverty by creating jobs	To reduce the unemployment rate within the municipality	# of reports submitted to Council with respect to the Corporate Social Investment (CSI) programmes of both Business and Mining organisations (bi-annual)	new target	Budget Vote 024200010	2	N/A	1	N/A	1		
Priority Area 9: Poverty Alleviation and Job creation	To ensure economic growth and all capital/ infrastructure projects contribute towards the alleviation of poverty by creating jobs	To reduce the unemployment rate within the municipality	# of EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of LED and Capital projects per quarter (GKPI)	550 jobs opportunities created	Budget Vote 024200010	600	150	150	150	150	Appointment Letters, Copy of ID's & Attendance registers	Manager: Planning and Development
Priority Area 10: Tourism and Investment	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 renovate & upgrade existing tourism infrastructure	Renovate tourism infrastructure in ZASM Tunnel by 31 March 2017	Waterfall viewing deck upgraded	Budget Vote 024200010	1	N/A	N/A	1	N/A	Advert for service provider, Appointment letter and Completion certificate	Manager: Planning and Development

KEY PERFORMANCE AREA3 : FINANCIAL VIABILITY												
Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target	Quarterly target				Evidence	Accountability
							Q1	Q2	Q3	Q4		
Priority Area 12 : Financial Reporting	To ensure sound and sustainable financial management, compliance and accountability	1. To provide timely and relevant financial management reports to all stakeholders .	# of quarterly section 52(d) MFMA reports submitted to Executive Mayor within legislative timeframes	2 quarterly report submitted	Vote number: 025 2000010	4	1	1	1	1	A Set of 4 Council Resolutions with Quarterly Financial Reports	Manager Finance
Priority Area 12 : Financial Reporting	To ensure sound and sustainable financial management, compliance and accountability	1. To provide timely and relevant financial management reports to all stakeholders	# of monthly section 71 MFMA reports submitted to Executive Mayor within legislative timeframes	9 section 71 reports submitted	Vote number: 025 2000010	12	3	3	3	2	Council resolutions	Manager Finance
Priority Area 12 : Financial Reporting	To ensure sound and sustainable financial management, compliance and accountability	To compile and timely submission of accurate information in accordance with prescribed standards and format	Section 72 (midyear) MFMA reports submitted to Executive Mayor by January 24	1 Section 72 Mid-Year Report for 2015/16 Financial year	Vote number: 025 2000010	1	N/A	N/A	1	N/A	Final Budget approved by Council	Manager Finance
Priority Area 13 : Budget	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	Final Budget submitted for adoption by 31 May 2017 and approved by Council	Draft budget was adopted by Council on the 24 <sup>th</sup> March 2016	Vote number: 025 2000010	1	N/A	N/A	N/A	1	Council resolutions	Manager Finance
Priority Area 17 : Revenue Management	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	% collection rate attained by 30 June 2017	Debtors book is at R142 million	Vote number: 025 2000010	70%	N/A	N/A	N/A	70%	70% collection rate	Manager Finance
Priority Area 12 : Financial Reporting	To ensure sound and sustainable financial management, compliance and	To establish and implement effective financial management	% of Finance related policies reviewed by June 2017	Budget related policies were reviewed in March 2016	Vote number: 025 2000010	100%	N/A	N/A	N/A	100%	Council Approved finance policies accompanied by Council	Manager Finance

	accountability	systems									Resolution	
Priority Area 12 : Financial Reporting	To ensure sound and sustainable financial management, compliance and accountability	To provide timely and relevant financial management reports to all stakeholders	Interim financial statements prepared and submitted by 31 January 2017	Interim financial statements were prepared.	Vote number: 025 2000010	1	N/A	N/A	1	N/A	Interim financial statements	Manager Finance
Priority Area 12 : Financial Reporting	To ensure sound and sustainable financial management, compliance and accountability	To provide timely and relevant financial management reports to all stakeholders	Annual Financial Statements (AFS) submitted on or before the 31st August 2016	The annual financial statements for 2014/2015 were submitted to Auditor General on the 31 <sup>st</sup> of August 2015.	Vote number: 025 2000010	1	1	N/A	N/A	N/A	Annual financial statement	Manager Finance
Priority Area 12 : Financial Reporting	To ensure sound and sustainable financial management, compliance and accountability	To provide timely and relevant financial management reports to all stakeholders	Submission of Final audited consolidated Annual Report to Council on or before 31st January 2017	Final audited Annual report submitted before Council by 31 January 2016	Vote number: 025 2000010	1	N/A	N/A	Submission of Annual report to Council	N/A	Council resolution on Audited Annual report	Municipal Manager
Priority Area 12 : Financial Reporting	To ensure sound and sustainable financial management, compliance and accountability	To provide timely and relevant financial management reports to all stakeholders	Submission of Oversight Report to Council by the 30th March 2017	Oversight report submitted in March 2016	Vote number: 025 2000010	1	N/A	N/A	Submission of Oversight report to Council	N/A	Council resolution on Oversight report	Municipal Manager
Priority Area 27 : Audit	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	Improve Auditor General Opinion - Unqualified with no matters by 30 June 2017	Disclaimer	Vote number: 025 2000010	Unqualified audit opinion	N/A	Unqualified audit opinion	N/A	N/A	AG report	Manager Finance



Priority Area 27 : Audit	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	% of AG Management Letter findings resolved by 30 June 2017	103 issues were raised by the Auditor General in 2014/15 audit	Vote number: 025 2000010	50%	N/A	N/A	N/A	50%	AG report	Manager Finance
Priority Area 27 : Audit	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2017	Audit Action plan tabled to council in January 2016	Vote number: 025 2000010	1	N/A	N/A	1	N/A	Council resolution accompanied by an Action Plan	Manager Finance
Priority Area 15 : SCM	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	Procurement/demand management plan compiled by 30 August 2016	1x procurement plan was developed for the 2015/16 financial year	Vote number: 025 2000010	1	1	N/A	N/A	N/A	Copy of procurement/ demand management plan	Manager Finance
Priority Area 15 : SCM	To ensure sound and sustainable financial management, compliance and accountability	1. To provide timely and relevant financial management reports to all stakeholders	Number of quarterly progress reports on the implementation of SCM Policy submitted	2 x quarterly reports were submitted	Vote number: 025 2000010	4	1	1	1	1	Council resolutions on 4 quarterly reports	Manager Finance
Priority Area 15 : SCM	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	Average # of days elapsed from closure of tender process to the completion of agenda items to the bid evaluation committee in terms of the competitive bidding process for tenders over R200,000 (30 days)	4 -5 weeks after the closure of the tender	Vote number: 025 2000010	30	30	30	30	30	Monthly report from SCM	Manager Finance
Priority Area 12 : Financial Reporting	To promote good governance	Submission of financial reports	Submit to Corporate Services the Annual Report information by 30 September 2016	2014/15 annual financial information was submitted in August 2016	Vote number: 025 2000010	1	1	N/A	N/A	N/A	Proof of submission, Council Resolutions accompanied by Annual Report	Manager Finance

Priority Area 26: Risk Management	To promote good governance	Develop a risk based three year strategic rolling plan and annual plan	% of Risk action plans resolved to address Operational and Strategic Risk Identified per quarter	30% mitigation measures were implemented	Vote number: 025 2000010	85%	20%	40%	60%	85%	Progress report on implemented mitigating measures	Manager Finance
Priority Area 16 : Asset Management	To ensure sound and sustainable financial management, compliance and accountability	To ensure effective, efficient and economic use of financial and other resources	Number of assets verification conducted in 2016/17	2 Asset verification conducted	Vote number: 025 2000010	2	N/A	N/A	1	1	Assets verification report	Manager Finance
Priority Area 13 : Budget	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Deepened democracy, accountability and access to information on all matters of local government by the public	Number of budget consultative meetings and Indaba's held by June 2017	2 budget meetings were held	Vote number: 025 2000010	9	N/A	N/A	N/A	9	Minutes and attendance register of the meetings	Manager Finance
Priority Area 13 : Budget	To comply with the Integrated Development Planning as prescribed by the legislation	To ensure the reviewal of the IDP	Final IDP/Budget tabled and approved by Council by the 31st May 2017	2015/2016 IDP	Vote number: 025 2000010	1	N/A	N/A	N/A	1	Adopted IDP	Manager Finance

**KEY PERFORMANCE AREA 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 27 : Audit	To encourage and ensure cooperative governance	Develop a risk based three year rolling plan and annual plan	Internal Audit Plan for 2016/17 approved by 30 July 2016	An Internal Audit Plan for 2015/16 was approved	Vote Number: 024200010	1	N/A	N/A	N/A	1	Approved internal audit plan	Internal Audit

Priority Area 27 : Audit	To encourage and ensure cooperative governance	Develop and periodically update the Internal Audit Charter and Methodology	Internal Audit Charter and Methodology approved by 30 June 2017	Internal Audit Charter and Methodology for 2015/16 was approved	Vote Number: 024200010	1	N/A	N/A	N/A	1	Council Resolution	Internal Audit
Priority Area 27 : Audit	To encourage and ensure cooperative governance	Implementation of the approved internal audit plan	Number of audits conducted by June 2017	22 audits conducted in the 2015/2016 financial year	Vote Number: 024200010	23	6	5	7	5	Internal Audit Reports	Internal Audit
Priority Area 27 : Audit	To encourage and ensure cooperative governance	Submission of quarterly progress reports submitted to Audit Committee and Council	Number of Internal Audit quarterly progress reports submitted to the Audit Committee by June 2017	6 progress reports were submitted to the Audit Committee by June 2016	Vote Number: 024200010	4	1	1	1	1	Audit Committee minutes and Council resolutions	Internal Audit
Priority Area 27 : Audit	To encourage and ensure cooperative governance	To arrange clean audit committee meetings	Number of clean audit committee meetings held by June 2017	4 meetings were held for the financial year 2015/16	Vote Number: 024200010	4	N/A	N/A	2	2	Agenda/minutes	Internal Audit

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target	Quarterly Targets				Evidence	Accountability
							Q1	Q2	Q3	Q4		
Priority Area 25: Performance Management	To promote good governance	Review the Performance Management Framework by 31 July 2016	Performance Management Framework reviewed by 31 July 2016	Performance Management Framework reviewed in 2015	Vote number 024 200010	Reviewed Performance Management Framework by 31 July 2016	Performance Management Framework to be implemented	-	-	-	Council resolution for an approved Performance Management Framework	Performance Management Officer
Priority Area 25: Performance Management	To promote good governance	Assess performance of individuals managers against the set targets	Number of Performance assessment conducted by June 2017	1 x Mid-Year performance assessments conducted	Vote number 024 200010	2 x performance assessments conducted by 30 June 2017	-	-	Performance Assessments	-	Mid-year performance report	Performance Management Officer

Priority Area 25: Performance Management	To fulfill the legislative requirements	Sign performance agreements in terms of section 57 of the MSA within prescribed timeframe	Performance Agreements signed by 28 July 2016	Performance Agreements for 2015/16 was signed by 21 July 2015	Vote number: 025 2000010	100%	100%	N/A	N/A	N/A	Signed Performance Agreements	Performance Management Officer
Priority Area 25: Performance Management	To monitor , review and improve the Implementation of the IDP	Submission of monthly, quarterly and half yearly reports of the SDBIP	Final SDBIP approved by Executive Mayor within 28 days after approval of Budget	2015/16 SDBIP were approved	Vote number: 025 2000010	1	N/A	N/A	N/A	1	Approved 2015/16 SDBIP aligned to IDPs and budget	Performance Management Officer
Priority Area 25: Performance Management	To monitor , review and improve the Implementation of the IDP	Submission of monthly, quarterly and half yearly reports of the SDBIP	Number of performance reports submitted not later than 30 days after the end of the quarter	2 quarterly performance report submitted	Vote number: 025 2000010	4	1	1	1	1	Four 2015/16 quarterly SDBIP performance reports	Performance Management Officer

KEY PERFORMANCE AREA 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 26: Risk Management	To promote good governance	Provide reasonable assurance that risks of the organizations are effectively mitigated/managed	Review Risk management Policy, Strategy, Charter and Risk Management Plan by 30 July 2016	Risk management Policy, Strategy, Charter and Risk Management Plan	Vote no: 024 200010	4	4	N/A	N/A	N/A	Council resolution	Risk Officer
Priority Area 26: Risk Management	Develop a culture of risk management within the organization	Provide reasonable assurance that risks of the organizations are effectively mitigated/managed	Number of risk assessment workshops conducted by 30 September 2016	Risk assessment workshops are conducted on an annual basis except for MSCOA Project Risk	Vote no: 024 200010	5 assessments conducted namely, Strategic Risk, Operational Risk, ICT Risk, Fraud Risk and MSCOA Project Risk to be conducted by July 2016	5	N/A	N/A	N/A	Council resolutions	Risk Officer
Priority Area 26: Risk Management	Develop a culture of risk management within the organization	Develop and implement a fraud prevention and anti-corruption plan	Review Fraud, Prevention and Detection Policy, Fraud Prevention Plan and Response Plan and obtain approval by 30 July 2017	The Fraud, Prevention and Detection Policy, Fraud Prevention Plan and Response Plan were in place	Vote no: 024 200010	3	3	N/A	N/A	N/A	Council resolutions	Risk Officer
Priority Area 26: Risk Management	Develop a culture of risk management within the organization	Provide reasonable assurance that risks of the organizations are effectively mitigated/managed	Review Risk register for the year 2016/17 by end September 2016	risk register is reviewed on an annual basis	Vote no: 024 200010	1	1	N/A	N/A	N/A	Council resolutions	Risk Officer
Priority Area 26: Risk Management	To promote good governance	Provide reasonable assurance that risks of the organizations are effectively mitigated/managed	Number of Risk Management Committee meetings held per quarter	4 Risk Management Committee meetings held	Vote no: 024 200010	4	1	1	1	1	Minutes of meetings	Risk Officer

KEY PERFORMANCE AREA 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 24: Community Involvement	To ensure a community centred approach to governance and development	Invite members of the public to 6 ordinary Council Sittings by 30 <sup>th</sup> June 2017	Number of notices of ordinary council sittings published by 30 June 2017	6 council sittings held	Vote number: 260019: 8000,00	6	2	2	1	1	Invitations issued	Public Participation
Priority Area 24: Community Involvement	To ensure a community centered approach to governance and development	To solicit views and inputs of members of the public into the IDP	Number of IDP consultative meetings by 30 June 2017	26 IDP consultative meetings held	Vote number 2600019: R6400,00	28	N/A	14	14	N/A	Minutes of the IDP consultative meetings	Public Participation
Priority Area 24: Community Involvement	To encourage cooperative governance and ensure a people centred approach to governance and development	To solicit views and inputs of members of the public into the Budget	Number of Budget consultative meetings by 30 June 2017	8 Budget consultative meetings held	Vote number 2600019: R8000,00	8	N/A	N/A	N/A	8	Minutes of Budget consultative meetings	Public Participation
Priority Area 24: Community Involvement	To ensure community centered approach to governance and development	Establishing ward committees and overseeing their functionality.	Number of ward committee established by June 2017	8 ward committee established	BUDGET NUMBER: 260019	8	8	N/A	N/A	N/A	List of established ward committees	Public Participation
			% of quarterly ward committees meetings held based on 8 per quarter	5 functional ward committee		100%	100%	100%	100%	100%	4 quarterly reports on the functionality of ward committees	Public Participation

Priority Area 24: Community Involvement	To ensure a community centered approach to governance and development	Organise community capacity building workshops	Number of Civic education and awareness workshops on good governance held each quarter	4 civic awareness workshop held	Vote number 260019: R70 000	4	1	1	1	1	Attendance register	Public Participation
	To ensure a community centred approach to governance and development	Issue invitations to members of the local council of stakeholders	Number of local council of stakeholders invitations issued by 30 <sup>th</sup> of June 2017	None	Vote number 260019: R8 000	4	1	1	1	1	Delivery registers of invitations	Public Participation

KEY PERFORMANCE AREA 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Responsible Person
							Q 1	Q 2	Q 3	Q 4		
Priority Area 11: Youth Development	To create an enabling environment that will alleviate poverty and promote economic growth and development.	By creating interventions aimed at providing access to quality education and skills development to youth in and out of school	Number of Career Expo held by April 2017	1 career expo held in April 2017	Vote number : 260220	1	N/A	N/A	N/A	1	Report with attendance Register and photos	Youth Officer
Priority Area 20: Education	To create an enabling environment that will alleviate poverty and promote economic growth and development.	By facilitating programmes directed at combating crimes, substance abuse and social ills amongst the youth	Number of teenage pregnancy awareness conducted by 30 June 2016	02 teenage pregnancy awareness campaign held	Vote number : 260220	2	N/A	1	N/A	1	Report with attendance Register and photos	Youth Officer
Priority Area 20: Education	To create an enabling environment that will alleviate poverty and promote economic growth and development.	By facilitating programmes directed at combating crimes, substance abuse and social ills amongst the youth	Number of substance and drug abuse awareness and LDAC held per quarter	03 substance and drug abuse awareness held and 02 LDAC meeting held	Vote number : 260220	4	1	1	1	1	Report with attendance Register and photos	Youth Officer

Priority Area 11: Youth Development	To create an enabling environment that will alleviate poverty and promote economic growth and development.	By promoting the participation of young people in the public and private procurement	Number of Local youth entrepreneurship development workshop held per quarter	02 Youth SMME's development held (EDP)	Vote number : 260220	4	1	1	1	1	Report with attendance Register and photos	Youth Officer
Priority Area 11: Youth Development	To create an enabling environment that will alleviate poverty and promote economic growth and development.	By creating interventions aimed at providing access to quality education and skills development to youth in and out of school	Number of Life skills workshops held per quarter	New project	Vote number : 260220	4	1	1	1	1	Report with attendance Register and photos	Youth Officer
Priority Area 11: Youth Development	To create an enabling environment that will alleviate poverty and promote economic growth and development.	By creating interventions aimed at providing access to quality education and skills development to youth in and out of school	Number of Career guidance held per quarter	New project	Vote number : 260220	2	1	N/A	1	N/A	Report with attendance Register and photos	Youth Officer

KEY PERFORMANCE AREA 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Strategic Priority Area	Strategic Objective	Strategy	Reviewed KPI	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Responsible Person
							Q 1	Q 2	Q 3	Q 4		
Priority Area 19: HIV & AIDS, Transversal and Special Programmes	To encourage and ensure co-operative governance	Working in partnership with sector departments, social partners, NGO's and CBO's in the fight against HIV/AIDs and related diseases.	Number of LAC meeting held by 30 June 2017	02 LAC meeting seated in 2015/2016 financial year.	Vote Number 260061	4	1	1	1	1	Minutes per meeting	Transversal Office
Priority Area 19: HIV & AIDS, Transversal and Special Programmes	To ensure a community centered approach to governance and development	Working in partnership with sector departments, social partners, NGO's and CBO's in the fight against HIV/AIDs and related diseases.	Number of HIV/AID's awareness campaigns held by 30 June 2017	03 health education held in 2015/2016	Vote number 260061	4	1	1	1	1	Awareness Campaign report	Transversal Office



Priority Area 20: Education	To ensure a community centered approach to governance and development	By bringing diverse sectors of the community together in building moral and positive values to the community	Hosting of Moral regeneration event by end 31 December 2016	None	Vote Number 260402 R30 000	1	N/A	1	N/A	N/A	Report on MR	Transversal Office
Priority Area 19: HIV & AIDS, Transversal and Special Programmes	To ensure a community centered approach to governance and development	By facilitating and co-ordinating programmes aimed at vulnerable groups	Number of disability Forum held by 30 June 2017	02 Disability forum held	Vote number: 260403 R30,600.00	2	N/A	1	N/A	1	Minutes per meeting	Transversal Office
Priority Area 19: HIV & AIDS, Transversal and Special Programmes	To ensure a community centered approach to governance and development	By facilitating and co-ordinating programmes aimed at vulnerable groups	Number of disability awareness campaigns conducted by 30 June 2017	2 Disability awareness campaign held	Vote number: 260403 R30,600.00	2	1	N/A	1	N/A	Minutes per meeting	Transversal Office
Priority Area 19: HIV & AIDS, Transversal and Special Programmes	To ensure a community centered approach to governance and development	By facilitating and co-ordinating programmes aimed at vulnerable groups	Number of elderly Forum held and awareness campaigns conducted by 30 June 2017	01 Elderly Forum Meeting held & 01 Indigenous Games for Elderly Persons held.	Vote number: 024 200010	4	1	1	1	1	Minutes per meeting	Transversal Office
Priority Area 19: HIV & AIDS, Transversal and Special Programmes	To ensure a community centered approach to governance and development	By facilitating and co-ordinating programmes aimed at vulnerable groups	Number of children forum meetings by 30 June 2017	02 children forum meeting held in 2015/2016 financial year	Vote number : 260232	4	1	1	1	1	Minutes per meeting	Transversal Office
Priority Area 19: HIV & AIDS, Transversal and Special Programmes	To ensure a community centered approach to governance and development	By facilitating and co-ordinating programmes aimed at vulnerable groups	Conduct workshop for women owned SMMEs by August 2016	New project	Vote number : 260119	1 workshop targeting 30 women owned SMME's by August 2016	1	N/A	N/A	N/A	Report on workshop	Transversal Office

KEY PERFORMANCE AREA 4 : GOOD GORVERNANCE AND PUBLIC PARTICIPATION												
Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 30: Support Services	To ensure adherence with legislation and implementation of systems that will result in service excellence	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of management committee meetings held by 30 June 2017	20 Agendas/Meetings held in 2015/2016 Financial year	Vote number 023 200010	20	6	6	4	4	Copies of Agendas and attendance registers	Manager Corporate Services
Priority Area 30: Support Services	To ensure adherence with legislation and implementation of systems that will result in service excellence	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of Agendas issued for S80 committees by 30 June 2017	33 agendas/Meetings held in 2015/2016 financial year	Vote number 023 200010	36	9	9	9	9		Manager Corporate Services
Priority Area 30: Support Services	To ensure adherence with legislation and implementation of systems that will result in service excellence	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of Mayoral Committees meetings held by 30 June 2017.	15 agendas/Meetings held in 2015/2016 financial year.	Vote number 023 200010	11	3	2	3	3	Minutes of meetings	Manager Corporate Services
Priority Area 30: Support Services	To ensure adherence with legislation and implementation of systems that will result in service excellence	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of Council meetings held by 30 June 2017	16 Agendas/Meetings held in 2015/2016 financial year.	Vote number 023 200010	8	3	1	3	1	Minutes of meetings	Manager Corporate Services

Priority Area 30: Support Services	To ensure adherence with legislation and implementation of systems that will result in service excellence	To ensure adherence with legislation and implementation of systems that will result in service excellence	Number of MPAC meetings held by 30 June 2017		Vote number 023 200010	4	1	1	1	1	Minutes of meetings	
Priority Area 30: Support Services	To ensure adherence with legislation and implementation of systems that will result in service excellence	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of Section 79 meetings held by 30 June 2017.	14 agendas/Meetings held in 2015/2016 financial year.	Vote number 023 200010	8	2	2	2	2	Agendas kept as records	Manager Corporate Services
Priority Area 28: Legal Services and Labour Relations	To ensure adherence with legislation and implementation of systems that will result in service excellence	Improve the employer/employee relationship by managing employee grievances effectively and convening of the Local Labour Forum meetings	Number of LLF meetings held by 30 June 2017	LLF meetings held in 2015/2016 financial year	Vote number 023 200010	12	3	3	3	3	Copies of Agendas and attendance registers	Manager Corporate Services
Priority Area 30: Support Services	To ensure adherence with legislation and implementation of systems that will result in service excellence	Effective implementation of contract management	Number of Contract Management Committee meetings held by 30 June 2017	Number of meetings held in 2015/16 financial year	Vote number 019 260061 R1 662 600	7	3	2	1	1	Copy of minutes and attendance registers	Manager Corporate Services
Priority Area 30: Support Services	To ensure adherence with legislation and implementation of systems that will result in service excellence	Review of users access to ensure that only authorized users have access	Annual report on the number authorised access control users by 30 June 2017	Current information/ data	Vote number 023 200010	1	N/A	N/A	N/A	1	Monthly generated reports	Manager Corporate Services

Priority Area 29: Records Management	To ensure adherence with legislation and implementation of systems that will result in service excellence	Implement proper registry/records management practises and Convene Records Advisory Committee Meetings	Number of RMAC meetings held by 30 June 2017	6 meetings in the 2015/2016 financial year	Vote number 023 200010	6	2	1	2	1	Copies of agendas	Manager Corporate Services
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**KEY PERFORMANCE AREA 5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMANTION**

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 31: Employment Equity	To ensure adherence with legislation and implementation of systems that will result in service excellence	Appointment of people from designated groups	% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan (GKPI) by 30 June 2017	4 females and 1 disabled person appointed in the 2015/16 financial year	Vote number 023 200010	Appointment of 8 females and 1 disabled person by 30 June 2017	1	2	3	3	Copies of appointment Letters	Manager Corporate Services
Priority Area 33: Skills development	To ensure adherence with legislation and implementation of systems that will result in service excellence	Compile and submit the Workplace Skills Plan and Report	Compil WSP for 2017/2018 financial year and report for 2016/2017 financial year by April 2017.	2016/2017 Workplace Skills Plan and report for 2015/2016 financial year submitted to LGSETA.	Vote number 023 200010	1	N/A	N/A	N/A	1	2017/2018 WSP and report for 2016/2017 financial year. Acknowledgement of receipt by LGSETA.	Manager Corporate Services
Priority Area 33: Skills development	To ensure adherence with legislation and implementation of systems that will result in service excellence	Compile and submit the Workplace Skills Plan and Report	% of budget spent implementing the Workplace Skills Plan (GKPI) by 30 Jun 2017	New Target	Vote number 023 200010	100%	N/A	N/A	N/A	100%		

KEY PERFORMANCE AREA 5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 34: Human Resource Management	To ensure adherence with legislation and implementation of systems that will result in service excellence	Induction of new and existing employees on work policies	% of new and existing employees inducted by 30 June 2017	Number of employees inducted in the 2015/2016 Financial year	Vote number 023 200010	100%	100%	100%	100%	100%	File of all inductions reports and Attendance registers	Manager Corporate Services
Priority Area 9: Poverty Alleviation and Job creation	To ensure adherence with legislation and implementation of systems that will result in service excellence	Training of municipal officials including Councillors and the unemployed	% of beneficiaries trained as per the approved target from the Workplace Skill Plan (WSP) by 30 June 2017	Number of training programmes conducted in the 2015/2016 financial year	R200 000 (ELM) R1 283 000 (LGSETA)	Number of training programs conducted by 30 April 2017	25%	25%	25%	25%	Attendance Registers & Consolidated training reports	Manager Corporate Services
		Convene Training Committee meetings	Number of training committee meetings held by 30 April 2017	Number of training committee meetings held in 2015/16		4	1	1	1	1	Minutes & Attendance registers	Manager Corporate Services
Priority Area 32: Occupational Health and Safety	To ensure adherence with legislation and implementation of systems that will result in service excellence	Conduct safety inspections in all the workstations in the four towns	Number of Safety meetings held by 30 June 2017	4 meetings held in the 2015/2016 financial year	Vote number 023 200010	4	1	1	1	1	Minutes & Attendance Registers	Manager Corporate Services
Priority Area 32: Occupational Health and Safety	To ensure adherence with legislation and implementation of systems that will result in service excellence	Conduct employee medical checkups twice a year	Number of medical checkups conducted by 30 June 2017.	2 Medical Checkups conducted in the 2015/16 financial year	Vote number 023 200010	2	1	N/A	1	N/A	Summarized reports of the medical checkups.	Manager Corporate Services

KEY PERFORMANCE AREA 5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 34: Human Resource Management	To ensure adherence with legislation and implementation of systems that will result in service excellence	Filing of vacant budgeted posts especially critical positions	% approved vacant positions (previously filled) processed within (3) months by the 30 June 2017	Vacant budgeted posts	Vote number 023 200010	100%	100%	100%	100%	100%	Copies of appointment letters	Manager Corporate Services
		Development and review of the Organizational Structure and HR policies	Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval before June 2017	Current organizational structure	Vote number 023 200010	1	N/A	N/A	N/A	1	Reviewed Organizational structure	Manager Corporate Services
Priority Area 34: Human Resource Management	To ensure adherence with legislation and implementation of systems that will result in service excellence	Development and review of the Organizational Structure and HR policies	Number of policies reviewed and developed by 30 June 2017	Existing HR policies	Vote number 023 200010	8	2	2	2	2	Council resolutions on the approved policies	Manager Corporate Services
Priority Area 34: Human Resource Management	To ensure adherence with legislation and implementation of systems that will result in service excellence	Adoption and promulgation of by-laws	Number of By-laws promulgated by 30 June 2017	14 draft by-laws adopted by Council	Vote number 023 200010	9	3	2	2	2	Government Gazette	Manager Corporate Services

KEY PERFORMANCE AREA 6: SPATIAL RATIONALE												
Strategic Priority Area	Strategic Objective	Strategy	Key performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 36: Human Settlement and Property Development	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	Conduct inspections in all built environment within ELM in terms of NHBRC and NBR standards.	% of buildings inspected that comply with National Building Regulations and Standards Act	1000 Inspections done	Budget Vote 024200010	100%	100%	100%	100%	100%	Inspection Sheets.	Manager: Planning and Development
Priority Area 36: Human Settlement and Property Development	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	Secure allocations for housing units from department of Human Settlement to address the housing backlog at Emakhazeni.	# of reports submitted to Council with respect the # of new RDP Housing units provided by the PDoHS by June 2017	Sakhelwe 110 houses & 104 Siyathuthuka	Budget Vote 024200010	I based on 245 RDP units to be built	N/A	N/A	N/A	1	Report and Council resolution,	Manager: Planning and Development
Priority Area 36: Human Settlement and Property Development	To facilitate and direct growth within the MP314 area of jurisdiction	To ensure sustainable urban and rural planning.	% of new registered building plan applications submitted and approved within agreed timeframes of 28 days	90 Building plans received and assessed	Budget Vote 024200010	100%	100%	100%	100%	100%	Submission registers, Proof of payment & approval letters	Manager: Planning and Development
Priority Area 37: Land Use Management	To provide sites for various community needs	Encourage subdivision of land so as to yield more land for various uses	Number of parcels of land subdivided by 30 June 2017	11 Parcel of land subdivided	NDM Budget	5	N/A	N/A	N/A	5	Sub -divisional diagrams & approval letters	Manager: Planning and Development

Priority Area 36: Human Settlement and Property Development	To set out a basic guidelines for land use management system within the municipality	To issue compliance notices for those who contravene the LUMS and related legislation	Percentage of building contraventions attended (submitted for legal action) within 6 weeks from detection	New SPLUMA act being implemented	Budget Vote 024200010	100%	100%	100%	100%	100%	Contravention notices	Manager: Planning and Development
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**CAPITAL ROJECTS**

**2016/17 FUNDED PROJECTS**

Strategic Priority Area	Strategic Objective	Strategy	Projects	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Water and Sanitation	To ensure provision of water services	By maintaining, refurbishing and upgrading existing infrastructure	Facilitation Of The Upgrading Of Water Treatment Works And Water License In Dullstroom Phase 2	Phase 2 of the project was concluded successfully by 30 June 2016	3 000 000	To have 100% completion of the current phase of the project by 30 June 2017	Appointment of consultant and design report completed	Site handover to contractor and commence earth work by 31 December 2017	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	Monthly reports	Manager Technical Services
Water and Sanitation	To ensure provision of sanitation services	By maintaining, refurbishing and upgrading existing infrastructure	Emthonjeni Extension 4 And Enkanini Township: Provision Of Waterborne Sanitation For 800 Stands Phase 2	The targeted communities are currently without RDP level sanitation	3 000 000	Completion of the current phase of the project by 30 June 2016	Appointment of consultant and design report completed	Site handover to contractor and commence earth work by 31 December 2017	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	Monthly report, minutes of meetings, completion certificate	Manager Technical Services
Water and Sanitation	To ensure provision of sanitation services	By maintaining, refurbishing and upgrading existing infrastructure	Provision Of Waterborne Sanitation For Sakhelwe Extension 2	46 stands provided with waterborne sanitation by 30 June 2016	2 967 200	Completion of the current phase of the project by 30 June 2017	Appointment of consultant and design report completed	Site handover to contractor and commence earth work by 31 December 2017	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	Monthly report, minutes of meetings, completion certificate	Manager Technical Services
Water and Sanitation	To ensure provision of water services	By maintaining, refurbishing and upgrading existing infrastructure	Emthonjeni Extension 4 And Enkanini Township: Provision Of Water Reticulation For 800 Stands	62 households were serviced by 30 June 2016	2 104 000	Completion of the current phase of the project by 30 June 2017	Appointment of consultant and design report completed	Site handover to contractor and commence earth work by 31 December 2017	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	Monthly report, minutes of meetings, completion certificate	Manager Technical Services

Strategic Priority Area	Strategic Objective	Strategy	Projects	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Water and Sanitation	To ensure provision of water services	By maintaining, refurbishing and upgrading existing infrastructure	Madala Township: Provision Of Water Reticulation For 500 Phase 2	150 stands were reticulated in 2014/15 and Bulk infrastructure was installed in 2015/16 fy	3 929 800	Completion of the current phase of the project by 30 June 2017	Appointment of consultant and design report completed	Site handover to contractor and commence earth work by 31 December 2017	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	Monthly report, minutes of meetings, completion certificate	Manager Technical Services
Water and Sanitation	To ensure provision of sanitation services	By maintaining, refurbishing and upgrading existing infrastructure	Project Name Madala Township: Provision Of Waterborne Sanitation For 500 Stands Phase 2	150 stands provided with waterborne sanitation by 30 June 2015	3 000 000	Completion of the current phase of the project by 30 June 2017	Appointment of consultant and design report completed	Site handover to contractor and commence earth work by 31 December 2017	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	Monthly report, minutes of meetings, completion certificate	Manager Technical Services
Water and Sanitation	To ensure provision of water services	By maintaining, refurbishing and upgrading existing infrastructure	Water Supply In Rural Areas Phase 7	4 windmills installed in 2015/2016 financial year	3 500 000	Completion of the current phase of the project by 30 June 2016	Appointment of consultant and design report completed	Site handover to contractor and commence earth work by 31 December 2017	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	Monthly report, minutes of meetings, completion certificate	Manager Technical Services
Roads and Storm Water	To ensure provision of road and storm water services	By maintaining, refurbishing and upgrading existing infrastructure	Facilitation Of The Rehabilitation Of Bhekumuzi Masango Drive Phase 5	170m of Bhekumuzi Masango road was upgraded in 2014/2015 financial year respectively	4 172 450	To reconstruct the targeted section of the road by 30 June 2016	Appointment of consultant and design report completed	Site handover to contractor and commence earth work by 31 December 2017	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	Design report, Minutes of meetings, Advert	Manager Technical Services
Water and Sanitation	To ensure provision of water services	By maintaining, refurbishing and upgrading existing infrastructure	Upgrading Of Water Infrastructure For Emgwenya Township Phase 1	New project	R2 728 800	To complete the current phase of the project by 30 June 2017	Appointment of consultant and design report completed	Site handover to contractor and commence earth work by 31 December 2017	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	Monthly report, minutes of meetings, completion certificate	Manager Technical Services

Strategic Priority Area	Strategic Objective	Strategy	Projects	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Water and Sanitation	To ensure provision of water services	By maintaining, refurbishing and upgrading existing infrastructure	Refurbishment Of Belfast WtW And Installation Of The Elevated Tank In Extension 2	New Infrastructure project	5 000 000	Refurbish Belfast water treatment works and install elevated tank by 30 June 2017	Appointment of consultant and design report completed	Site handover to contractor and commence earth work by 31 December 2017	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	Minutes of meetings, completion certificate	Manager Technical Services
Water and Sanitation	To ensure provision of water and sanitation services	By maintaining, refurbishing and upgrading existing infrastructure	Installation Of Bulk Infrastructure In Gugulethu	New Infrastructure project	1 000 000	To have Gugulethu serviced with targeted bulk infrastructure by 30 June 2017	Appointment of consultant and design report completed	Site handover to contractor and commence earth work by 31 December 2017	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	Monthly report, , completion certificate	Manager Technical Services
Water and Sanitation	To ensure provision of water services	By maintaining, refurbishing and upgrading existing infrastructure	Rationalization And Automation Of Emthonjeni Water Supply	New infrastructure project	1 000 00	Completion of the current scope of work by 30 June 2017	Appointment of consultant and design report completed	Site handover to contractor and commence earth work by 31 December 2017	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	Minutes of meetings, completion certificate	Manager Technical Services
Electricity	To ensure provision of electrical services	By maintaining, refurbishing and upgrading existing infrastructure	Facilitate The Upgrading Of Electrical Medium Voltage Network In Belfast Phase 4	Phase 3 of the project completed in 2014/2015	2 500 000	Phase 4 Upgrading of the medium voltage network to be completed by 30 June 2017	Appointment of consultant	Finalization of scope and designs	Project 50% complete	Project Completion	Monthly report, , completion certificate	Manager Technical Services
Water and Sanitation	To ensure provision of water services	By maintaining, refurbishing and upgrading existing infrastructure	Refurbishment Of Water Distribution Network And Installation Of Water Meters In Emgwenya	New infrastructure project	200 000	Completion of the current phase of the project by 20 June 2017	Appointment of consultant and design report completed	Site handover to contractor and commence earth work by 31 December 2017	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	Minutes of meetings, completion certificate	Manager Technical Services

Strategic Priority Area	Strategic Objective	Strategy	Projects	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Water and Sanitation	To ensure provision of sanitation services	By maintaining, refurbishing and upgrading existing infrastructure	Upgrade Of Dullstroom Waste Water Treatment Works	The targeted WWTW not performing optimally and not compliant with standards	2 500 000	To have the WWTW refurbished by 30 June 2017	Appointment of consultant and design report completed	Site handover to contractor and commence earth work by 31 December 2017	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	Monthly reports	Manager Technical Services
Water and Sanitation	To ensure provision of water services	By maintaining, refurbishing and upgrading existing infrastructure	Water Master Plan – Study Water scheme & Capacity In Emakhazeni	New master planning study	600 000	Completion of the water master plan by 30 June 2017.	Appointment of consultant	Finalization of scope	Master plan survey 50% complete	Completion of the master plan	Monthly reports, ROD	Manager Technical Services

#### WASTE MANAGEMENT FUNDED PROJECT

Strategic Priority Area	Strategic Objective	Strategy	Projects	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 4: Environmental and Waste Management	To provide a better life for all through improved access to basic services	Acquire the appropriate equipment/vehicles to render the service.	Procurement of Refuse Compactor Truck	None	R1 500 000.00	1	N/A	1	N/A	N/A	Delivery note	Manager Community Services

#### PLANNING FUNDED PROJECT

Strategic Priority Area	Strategic Objective	Strategy	Projects	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 37: Land Use Management	To provide sites for various communities needs.	To ensure sustainable urban and rural planning.	Expanded Emgwenya & Dullstroom cemeteries by 30 June 2017	There are 6 cemeteries in ELM's 314 are of jurisdiction with 4 of them nearing its capacity.	NDM Budget	To have Emgwenya & Dullstroom cemeteries expanded (Emgwenya, Entokozweni, Siyathuthuka and Dullstroom)	Conduct studies (EIA, Geotech)	Public participation process and consolidation. Acceptance of final study outcomes	Submit preliminary designs and by Surveyor General	Approval by land use committee and submission to Surveyor General for approval.	Geo-technical reports, Approvals, layout plans	Manager: Planning and Development

## UNFUNDED PROJECTS

### WATER

Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Project output	Key Performance Indicator	Targets	Budget Estimates			Source Of Funding	Implementing Agency
						2014/2015	2015/2016	2016/2017		
TSW07	Belfast & Siyathuthuka Bulk water supply	Wards 1,2,3,8	Increase WTP capacity to meet current and planned developments	Completion & commission of upgraded WTPs, storage reservoirs	To upgrade WTP servicing Belfast and Siyathuthuka	R 11, 000, 000.00	R 51, 000, 000.00	R 31, 000, 000.00	Unfunded	ELM
TSW08	Dullstroom & Sakhelwe bulk water supply	Ward 4	Increase WTP capacity to meet current and planned developments	Completion and commission of upgraded WTPs, storage reservoirs	To upgrade WTP servicing Dullstroom and Sakhelwe	R 15, 000, 000.00	R 35, 000, 000.00	R 37, 000, 000.00	Unfunded	ELM
TSW09	Bulk water & sanitation for Machadodorp/Emthonjeni & Watervaal Boven & Emgwenya	Wards 5,6,7	Increase WTP capacity to meet current and planned developments	Completion and commission of upgraded WTPs, storage reservoirs	To upgrade WTP servicing Machadodorp/Emthonjeni & Watervaal Boven & Emgwenya	R 150, 750, 000.00	R 150, 000, 000.00	R 150,000,000.00	Unfunded	ELM
TSW06	Provision of water infrastructure for Sakhelwe Extension 02 B (210 stands)	Ward 4	To provide access to water (105 stands phase 1)	(105 stands phase 1) connected to water	To have 105 stands connected to water by end of June 2017.	R 0.00	R 0.00	R 2, 616, 350.00	Unfunded	ELM
TSW07	Application for water use license and EIA for Emakhazeni ,Entokozweni, Emgwenya	Wards 1,2,8, 5,6,7	To upgrade bulk water infrastructure	Bulk water infrastructure installed for Belfast and Siyathuthuka, Entokozweni, Emthonjeni, Emgwenya	To have Bulk water infrastructure installed for Belfast and Siyathuthuka, Entokozweni, Emthonjeni, Emgwenya	R 0.00	R 0.00	R 2,000,000.00	Unfunded	ELM
TSW08	Ground water investigations for Emakhazeni, Dullstroom, Entokozweni and Emgwenya	1,2, 4,5,6,7,8	To upgrade bulk water infrastructure	Bulk water infrastructure installed for Belfast and Siyathuthuka, Entokozweni, Emthonjeni, Emgwenya	To have Bulk water infrastructure installed for Belfast and Siyathuthuka, Entokozweni, Emthonjeni,	R 0.0	R 0.00	R2,000,000.00	Unfunded	ELM

					Emgwenya					
TWS09	Refurbishment of handpumps and windmills	1,2,4,5,6,8	To provide water in rural areas	Rural water supplies	To have sustainable rural water supplies	R 0. 00	R1, 000, 000.00	R 0. 00	Unfunded	Exxaro Mine
TWS10	Refurbishment of handpumps and windmills	1,2,4,5,6,8	To provide water in rural areas	Rural water supplies	To have sustainable rural water supplies	R 0. 00	R 0. 00	R2, 500, 000.00	Unfunded	Exxaro Mine
TWS11	Refurbishment of water and sanitation infrastructure	1,2,3,4,5,6,7,8	To provide sustainable water and sanitation services	To provide sustainable water and sanitation services	To provide sustainable water and sanitation services	R 0. 00	R 0. 00	R40, 000, 000.00	R40, 000, 000.00	Unfunded

## SANITATION

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project output	Key Performance Indicator	Targets	Budget Estimates			Source Of Funding	Implementing Agency
						2014/2015	2015/2016	2016/2017		
TSS03	Belfast & Siyathuthuka Bulk sanitation	Wards 1,2,3,8	Increase WWTP capacity to meet current and planned developments	Completion & commission of upgraded WWTPs, storage reservoirs	To upgrade WWTP servicing Belfast and Siyathuthuka	R 6, 500, 000. 00	R 7, 500, 000. 00	R 2, 000, 000. 00	Unfunded	ELM
TSS04	Bulk sanitation treatment Dullstroom and Sakhelwe	Ward 4	Increase WWTP capacity to meet current and planned developments	Completion & commission of upgraded WWTPs, storage reservoirs	To upgrade WWTP servicing Belfast and Siyathuthuka	R 10, 500, 000. 00	R 35, 000, 000. 00	R 37, 000, 000. 00	Unfunded	ELM

## ELECTRICITY

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project output	Key Performance Indicator	Targets	Budget Estimates			Source Of Funding	Implementing Agency
						2014/2015	2015/2016	2016/2017		
TSE08	Electrification of 421 existing RDP units already completed in Siyathuthuka Extension 6 and 8	Ward 1	To provide access to electricity (421 households)	(421 households) connected to electricity	To have 421 households connected to electricity by end of June 2017	R 0. 00	R 0. 00	R 1, 599, 800. 00	Unfunded	Department of Energy
TSE09	Electrification of 245	Ward 3	To provide access to	(245 households)	To have 245	R 0. 00	R 0. 00	R 2, 817, 500.	Department	Department

	existing RDP units already completed in Siyathuthuka Extension 6 and 8		electricity (245 households)	connected to electricity	households connected to electricity by end of June 2017			00	nt of Energy	of Energy
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TSE02	Conform to Eskom notified	All wards	To reduce Eskom fines by conforming to notified maximum demand	Reduction on Eskom fines	To increase the NMD for all sub stations servicing towns and townships of ELM	R 0.00	R 6, 900, 000.00	R 0.00	Unfunded	ELM
TSE03	Enlargement of Eskom intake main substation and installation of new supply line in Siyathuthuka	Wards 8,5,7	To reduce Eskom fines by conforming to notified maximum demand	Efficient power supply	To enlarge Eskom intake	R 0.00	R 100, 000, 000.00	R 0.00	Unfunded	ELM
TSE04	Replacement of 11kv overhead line in Emakhazeni proper & Siyathuthuka and industrial area	Wards 1,2,3 & 8	To minimize outages at the whole of Emakhazeni area	11kv overhead replaced	To replace 11kv overhead line	R 0.00	R 5, 000, 000.00	R 0.00	Unfunded	ELM
TSE05	Installation of cable ring network to Belfast industrial area	Wards 1,2,3 & 8	To minimize outages at the whole of Emakhazeni area	Cable ring unit replaced	Install cable ring network	R 0.00	R 3, 000, 000.00	R 0.00	Unfunded	ELM
TSE06	Replacement and upgrading 400v network in Emakhazeni municipal area	Wards 1,2,3 & 8	To minimize outages at the whole of Emakhazeni area	400 v network upgraded	Replacement and upgrading 400 v network	R 0.00	R 7, 000, 000.00	R 0.00	Unfunded	ELM
TSE07	Installation of solar panels	Wards 1,2,4,5, & 8	To provide light energy in rural areas	Solar panels installed in rural areas	Solar panels installed	R 0.00	R 10, 000, 000.00	R 0.00	Unfunded	ELM
TSE10	Installation and commissioning of a new 132/ 11KV 20MVA substation for Belfast and Siyathuthuka	Wards 1,2,3 and 8	To provide bulk electricity infrastructure	Bulk electricity infrastructure installed for Belfast and Siyathuthuka	To have bulk infrastructure electricity commissioned for Belfast and Siyathuthuka	R 0.00	R 0.00	R 91, 443, 960.00	Department of Energy and Eskom	Department of Energy and Eskom

▪ **ROADS AND STORMWATER**

TSS01	Upgrading of roads in Emakhazeni	Wards 2,3,8	To upgrade gravel roads	Completion & Commission of upgraded roads	Upgraded roads	R 25, 500, 000.00	R 18, 000, 000.00	R 17, 000, 000.00	Unfunded	ELM
TSS02	Upgrading of roads in Dullstroom and Sakhelwe	Ward 4	To upgrade gravel roads	Completion & Commission of upgraded roads	Upgraded roads	R 25, 500, 000.00	R 25, 000, 000.00	R 25, 000, 000.00	Unfunded	ELM
TSS03	Upgrading of roads in Entokozweni/ Emthonjeni & Emgwenya	Wards 5,6,7	To upgrade gravel roads	Completion & Commission of upgraded roads	Upgraded roads	R 28, 500, 000.00	R 28, 000, 000.00	R 28, 000, 000.00	Unfunded	ELM
TWS12	Upgrading of Emakhazeni roads	1,2,3,4,5,6,7,8	To provide roads and stormwater drainage	To provide roads and stormwater drainage	To provide roads and stormwater drainage	R 0.00	R 0.00	R70, 000, 000.00	R70, 000, 000.00	Unfunded

**ECONOMIC GROWTH AND DEVELOPMENT (FUNDED PROJECTS)**

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Targets	Budget Allocation			Source Of Funding	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	R500 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	R20 000	ELM	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	Business plan & feasibility study for small scale mining	All wards	To determine the viability of the small scale mining project	Feasibility study/ business plan		R0	R0	Not yet confirmed	NDM	ELM & NDM
MME06	Business plan & feasibility study for the Sawmill plant	All wards	To determine the viability of the sawmill plant	Feasibility study/ business plan		R0	R0	Not yet confirmed	NDM	ELM & NDM



MME 07	Business plan & feasibility study for a shopping mall in Emakhazeni	All wards	To determine the viability of the shopping mall	Feasibility study/ business plan		R0	R0	Not yet confirmed	NDM	ELM & NDM
MME 08	Renovation of the visitor centre (arts & craft) at the Zasm tunnel	Ward 8	To resuscitate the centre and increase tourist arrival in the area	Renovated visitor centre		R0	R0	Not yet confirmed	DEDT	ELM

#### UNFUNDED PROJECTS

Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Project output	Key Performance Indicator	Targets	Budget Allocation			Source Of Funding	Implementing Agency
						2014/2015	2015/2016	2016/2017		
MME 08	Bakery	Ward 1	Economic growth and job creation	Established Bakery	1 established bakery	R0	R0	R0	Unfunded	ELM
MME 09	Elandskraans lodge	Ward 8	Increase visitor arrival	Functional lodge	Renovated and functional lodge	R0	R0	R0	PPP	ELM, DEDT & Provincial treasurer

## 6. NKANGALA DISTRICT MUNICIPALITY FUNDED 2016/17 PROJECTS

Project Description	Category	Budget 2016/17	Budget 2017/18	Budget 2018/19
Upgrading Electrical Medium Voltage Network phase 4	Electrical	3,500,000.00	800,000.00	3,500,000.00
Rehabilitation Of Bhekumuzi Masango Road Phase 5	Roads & Storm water	4,172,450.00	5,000,000.00	
Sakhelwe Community Hall	Sports & Recreation	1,000,000.00	250,000.00	1,000,000.00
Emakhazeni Comm Park Construction Phase 2	Sports & Recreation	1,180,000.00		
Construction of Tourism Site Machadodorp	Sports & Recreation	300,000.00		
Upgrading of WWTP Dullstroom 2201	Sanitation	2,500,000.00	2,500,000.00	
Sewer drainage truck at Emakhazeni	Sanitation	2,000,000.00		
Inkanini Water	Water	1,500,000.00	200,000.00	500,000.00
Installation of Bulk Infrastructure at Gugulethu	Water	1,000,000.00	204,029.00	-
Installation of Prepaid Meter in Dullstroom	Water	1,000,000.00	-	-
Installation of Water Distribution Network Emgwenya	Water	500,000.00	100,000.00	1,500,000.00
Refurbish Belfast WTW Upgrade Bulk Supply Elev Tank Ext 2	Water	5,000,000.00	250,000.00	1,000,000.00
Refurbishment of WTW and replace AC pipes Waterval Boven	Water	2,100,000.00	-	-

Upgrading of WTW in Dullstroom	Water	3,000,000.00	3,000,000.00	-
Water Conservation & Demand Management	Water	1,000,000.00	200,000.00	3,021,490.00
Water master plan - study water scheme & capacity Emakhazeni	Water	600,000.00	-	-
<b>Total</b>		<b>30,352,450.00</b>	<b>12,504,029.00</b>	<b>10,521,490.00</b>

## 7. SECTOR DEPARTMENTS PROJECTS

### DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Project Name	Project Location/Ward/ Project Beneficiaries	Key Performance Indicator	Budget Allocation 2016/2017
Reconstruction of Waterval Boven viewing deck	Ward 7	Reconstruction of the viewing deck	R100 000
Renovation of the curio house at the tunnel	Ward 7	Renovation of the curio shop	Not yet confirmed
Erection of tourism signs at the sites.	Ward 7	Erection of tourism signs	Not yet confirmed
Provision of the site guides at the tunnel	Ward 7	Provision of site guides	Not yet confirmed

### DEPARTMENT OF CULTURE, SPORTS AND RECREATION

Project Name	Project Location/Ward/ Project Beneficiaries	Project Objective	Budget Allocation 2016/2017
High Altitude Training Centre	Ward3	To unearth talent, and create opportunities for all youth in the Province to develop into athletes of national and international stature	R26 083 000.00

**DEPARTMENT OF HUMAN SETTLEMENTS**

<b>Project Name</b>	<b>Project Location/Ward/ Project Beneficiaries</b>	<b>Project Objective</b>	<b>Budget Allocation 2016/2017</b>
IRPD Phase 1: Planning Services	Ward 3	Servicing of 245 sites	R10 688 000
IRDP Phase 2: Top Structure	Ward 3	Building of 293 units	R30 179 000

**DEPARTMENT OF HEALTH**

<b>Project Name</b>	<b>Project Location/Ward/ Project Beneficiaries</b>	<b>Project Objective</b>	<b>Budget Allocation 2016/2017</b>
Repairs, rehabilitation and refurbishment of the clinic	Ward 3	Refurbishment of the clinic	R6 912 000

**DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM (LAND ACQUISITION)**

<b>Project Name</b>	<b>Project Location/Ward/ Project Beneficiaries</b>	<b>Project Objective</b>	<b>Budget Allocation 2016/2017</b>
Vriscgewacht	Emakhazeni	Land acquisition	R7 500 000
Lakenvlei & Elandsfontein	Emakhazeni	Land acquisition	R8 000 000
Zwartkopje	Emakhazeni	Land acquisition	R1 500 000
Groenvlei	Emakhazeni	Land acquisition	R150 000 000
Bloemfontein	Emakhazeni	Land acquisition	R4 000 000
Welgeluk	Emakhazeni	Land acquisition	R5 000 000
Leeuwklip	Emakhazeni	Land acquisition	R20 000 000
Uitval	Emakhazeni	Land acquisition	R1 700 000
De Suikerboshkop	Emakhazeni	Land acquisition	R3 150 000
Hartebeespruit Steynplaats	Emakhazeni	Land acquisition	R35 000

Gevonden	Emakhazeni	Land acquisition	R3 000 000
Iakenvalei	Emakhazeni	Land acquisition	R14 900 000
Elandslaagte	Emakhazeni	Land acquisition	R8 500 000

#### LAND REFORM (RECAP AND DEVELOPMENT)

Project Name	Project Location/Ward/ Project Beneficiaries	Project Objective	Budget Allocation 2016/2017
Wiltrade 43 Pty Ltd (Wintershoek farm)	Emakhazeni	Land acquisition	R4,395,450.00
Button(2) Nhlapo Arah Elijah	Emakhazeni	Land acquisition	R3,500,000.00
Vogelstruispoort (Shoba)	Emakhazeni	Land acquisition	R4,000,000.00

#### DEPARTMENT OF PUBLIC WORKS, ROADS & TRANSPORT

Project Name	Project Location/Ward/ Project Beneficiaries	Project Objective	Budget Allocation 2016/2017
Light Rehab of P2/9P from km 1.53 at End subs. Belfast to km 1.59 at D764	Belfast	Light Rehab of P2/9P from km 1.53 at End subs. Belfast to km 1.59 at D764	R634 000

**DEPARTMENT OF COMMUNITY SAFETY, SECURITY & LIAISON**

<b>Project Name</b>	<b>Project Location/Ward/ Project Beneficiaries</b>	<b>Project Objective</b>	<b>Budget Allocation 2016/2017</b>
Tourism safety awareness campaign	Ward 4 & 7	Tourism safety awareness campaign	R0
Paralegal workshop for farming communities	Ward 1	Paralegal workshop for farming communities	R10 000
Vulnerable Group (Donation of school uniform to the destitute vulnerable farm learners)	Emakhazeni	Vulnerable Group (Donation of school uniform to the destitute vulnerable farm learners)	R92 500
Employment of 23 Tourism Safety Monitors (EPWP programme) at R 2065.00 per individual on monthly basis.	Emakhazeni	Employment of 23 Tourism Safety Monitors	R569 940

**DEPARTMENT OF ENERGY**

<b>Project Name</b>	<b>Project Location/Ward/ Project Beneficiaries</b>	<b>Project Objective</b>	<b>Budget Allocation 2016/2017</b>
Electrification of existing RDP units already completed in Siyathuthuka Extension 6 and 8	Ward 1 and 3	To have RDP households in Ward 1 and 3 connected to electricity by end of June 2017	R8 000.000.00

**DEPARTMENT OF WATER AND SANITATION**

<b>Project Name</b>	<b>Project Location/Ward/ Project Beneficiaries</b>	<b>Project Objective</b>	<b>Budget Allocation 2016/2017</b>
Refurbishment of Belfast Waste Water Treatment Works And Its Associated Support Infrastructure	Belfast	To improve the management of Waste Water in Belfast	R7 498 780.80
Refurbishment of Waterval Boven Waste Water Treatment Works and its Associated Support Infrastructure	Waterval Boven	To improve the management of Waste Water in Waterval Boven	R5 525 806.00

## 8. FINANCIAL PLAN

### ANNUAL BUDGET FROM THE 2012/13 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 including the forecast for 2016/17.

DEPT	ITEM CODE	DESCRIPTION	AUDIT OUTCOME 2012/2013	AUDIT OUTCOME 2013/2014	AUDIT OUTCOME 2014/2015	BUDGET 2015/2016	ADJUSTMENT BUDGET 2015/2016	PROPOSED BUDGET 2016/2017	BUDGET FORECAST 2017/2018	BUDGET FORECAST 2018/2019
<b>REVENUE BY SOURCE</b>										
		<b>PROPERTY RATES</b>	<b>-31,358,480.12</b>	<b>-54,522,901.15</b>	<b>-17,797,978.82</b>	<b>-62,071,122.00</b>	<b>-40,071,122.00</b>	<b>-40,071,122.00</b>	<b>-42,475,389.00</b>	<b>-45,023,912.00</b>
19	60075	ASSESSMENT RATES	-31,358,480.12	-54,522,901.15	-17,797,978.82	-26,798,162.00	-40,071,122.00	-40,071,122.00	-42,475,389.00	-45,023,912.00
		<b>PROPERTY RATES - PENALTIES &amp; COLLECTION CHARGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>SERVICE CHARGES</b>	<b>-64,057,587.51</b>	<b>-64,938,341.50</b>	<b>-63,276,917.92</b>	<b>-75,422,066.00</b>	<b>-71,422,066.00</b>	<b>-77,135,831.00</b>	<b>-75,707,389.00</b>	<b>-80,249,832.00</b>
20	10050	REFUSE REMOVAL SERVICES	-7,331,639.77	-7,806,108.97	-8,662,391.79	-8,996,287.00	-8,996,287.00	-9,715,990.00	-9,536,064.00	-10,108,228.00
21	10100	SEWERAGE SERVICES	-7,254,609.35	-7,702,383.16	-8,136,023.53	-8,769,578.00	-8,769,578.00	-9,471,144.00	-9,295,753.00	-9,853,498.00
40	60093	PREPAID ELECTRICITY	-15,907,647.43	-18,280,603.45	-15,449,043.54	-23,408,064.00	-23,408,064.00	-25,280,709.00	-24,812,548.00	-26,301,301.00
40	60094	SALE OF ELECTRICITY	-15,923,927.75	-12,096,987.29	-12,823,321.94	-14,502,454.00	-8,502,454.00	-9,182,650.00	-9,012,601.00	-9,553,357.00
40	60095	BASIC ELECTRICITY	-5,088,361.52	-5,060,012.48	-4,901,029.31	-5,886,989.00	-7,886,989.00	-8,517,948.00	-8,360,208.00	-8,861,820.00
40	60096	FREE BASIC SERVICES 2	-6,712.28	-	-	-	-	-	-	-
45	60101	SALE OF WATER	-7,204,100.84	-8,367,039.38	-6,962,112.85	-6,375,786.00	-6,375,786.00	-6,885,849.00	-6,758,333.00	-7,163,833.00
45	60102	BASIC WATER	-5,340,588.57	-5,625,206.77	-6,342,994.96	-7,482,908.00	-7,482,908.00	-8,081,541.00	-7,931,882.00	-8,407,795.00
		<b>RENTAL FACILITIES AND EQUIPMENT</b>	<b>-529,314.94</b>	<b>-435,339.68</b>	<b>-805,947.91</b>	<b>-437,011.00</b>	<b>-997,700.00</b>	<b>-1,077,516.00</b>	<b>-1,057,562.00</b>	<b>-1,121,016.00</b>
		<b>INTEREST EARNED - EXTERNAL INVESTMENTS</b>	<b>-463,559.12</b>	<b>-218,287.19</b>	<b>-380,058.20</b>	<b>-216,240.00</b>	<b>-325,000.00</b>	<b>-351,000.00</b>	<b>-372,060.00</b>	<b>-387,080.00</b>
		<b>INTEREST EARNED - OUTSTANDING DEBTORS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>DIVIDENDS RECEIVED</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>FINES</b>	<b>-5,483,025.88</b>	<b>-9,206,920.58</b>	<b>-8,873,780.53</b>	<b>-5,556,400.00</b>	<b>-12,100,500.00</b>	<b>-13,068,540.00</b>	<b>-12,112,921.00</b>	<b>-12,119,697.00</b>
		<b>LICENCES AND PERMITS</b>	<b>-32,019.63</b>	<b>-23,172.39</b>	<b>-6,095.93</b>	<b>-6,990.00</b>	<b>-7,400.00</b>	<b>-7,992.00</b>	<b>-8,314.00</b>	<b>-8,813.00</b>
		<b>AGENCY SERVICES</b>	<b>-2,567,591.52</b>	<b>-2,794,432.55</b>	<b>-3,171,904.15</b>	<b>-2,384,080.00</b>	<b>-2,384,080.00</b>	<b>-2,527,124.80</b>	<b>-</b>	<b>-</b>
		<b>TRANSFERS RECOGNISED - OPERATIONAL</b>	<b>-38,880,695.02</b>	<b>-41,975,000.00</b>	<b>-44,855,063.00</b>	<b>-52,305,000.00</b>	<b>-52,305,000.00</b>	<b>-55,629,000.00</b>	<b>-59,713,000.00</b>	<b>-63,295,780.00</b>
4	55091	GRANT: DCSR LIBRARIES	-	-	-	-	-	-	-	-
13	55095	EPWP INCENTIVE GRANT	-932,695.02	-	-	-	-	-	-	-
14	55095	EPWP INCENTIVE GRANT	-	-1,000,000.00	-1,108,582.55	-1,089,000.00	-1,089,000.00	-1,217,000.00	-	-
19	55051	EQUIT SHARE (COUNCIL SALARY)	-1,898,000.00	-2,384,000.00	-2,285,000.00	-2,417,000.00	-2,417,000.00	-2,567,000.00	-2,716,000.00	-2,878,960.00
19	55049	EQUITABLE SHARE (WARD COMMITTEE)	-	-	-480,000.00	-480,000.00	-480,000.00	-480,000.00	-480,000.00	-508,800.00
23	60201	LGSETA INTERNSHIP SUBSIDY	-	-	-69,000.00	-	-	-	-	-
24	55050	EQUITABLE SHARE	-33,750,000.00	-36,151,000.00	-39,515,000.00	-45,589,000.00	-45,589,000.00	-48,790,000.00	-53,830,000.00	-57,059,800.00
24	55060	GRANT: MSIG (INCOME)	-800,000.00	-890,000.00	-852,544.01	-930,000.00	-930,000.00	-750,000.00	-787,000.00	-834,220.00
24	55080	GRANT: FINANCIAL MANAGEMENT	-1,500,000.00	-1,550,000.00	-544,936.44	-1,800,000.00	-1,800,000.00	-1,825,000.00	-1,900,000.00	-2,014,000.00
40	55090	GRANT: INEP (MUNICIPAL)	-	-	-	-	-	-	-	-
		<b>OTHER REVENUE</b>	<b>-24,847,415.08</b>	<b>-14,978,913.26</b>	<b>-10,995,000.64</b>	<b>-22,767,287.00</b>	<b>-22,934,100.00</b>	<b>-1,022,988.00</b>	<b>-1,055,300.00</b>	<b>-1,118,618.00</b>
		<b>GAINS ON DISPOSAL OF PPE</b>	<b>-</b>	<b>-14,166.67</b>	<b>-</b>	<b>-54,000.00</b>	<b>-14,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>TOTAL REVENUE (EXCLUDING CAPITAL SOURCE AND REVENUE FORGONE)</b>	<b>-168,219,688.82</b>	<b>-189,107,474.97</b>	<b>-150,162,747.10</b>	<b>-221,220,196.00</b>	<b>-202,560,968.00</b>	<b>-190,891,113.80</b>	<b>-192,501,935.00</b>	<b>-203,324,748.00</b>
		<b>REVENUE FORGONE</b>	<b>70,314.57</b>	<b>36,257.56</b>	<b>869,722.48</b>	<b>-</b>	<b>400,000.00</b>	<b>424,000.00</b>	<b>449,440.00</b>	<b>476,407.00</b>
19	260082	REBATES ON ASSESSMENT RATES	70,314.57	36,257.56	869,722.48	-	400,000.00	424,000.00	449,440.00	476,407.00
		<b>TOTAL OPERATING REVENUE (EXCLUDING CAPITAL SOURCE)</b>	<b>-168,149,374.25</b>	<b>-189,071,217.41</b>	<b>-149,293,024.62</b>	<b>-221,220,196.00</b>	<b>-202,160,968.00</b>	<b>-190,467,113.80</b>	<b>-192,052,495.00</b>	<b>-202,848,341.00</b>
		<b>TRANSFERS RECOGNISED - CAPITAL</b>	<b>-15,336,141.05</b>	<b>-13,322,000.00</b>	<b>-17,232,000.00</b>	<b>-17,755,000.00</b>	<b>-17,755,000.00</b>	<b>-33,404,000.00</b>	<b>-25,566,000.00</b>	<b>-22,418,000.00</b>
19	55052	GRANT: MIG	-15,018,358.02	-13,322,000.00	-17,232,000.00	-17,755,000.00	-17,755,000.00	-25,404,000.00	-18,577,000.00	-19,418,000.00
19	55054	GRANT: MIG PROSPECTIVELY	-317,783.03	-	-	-	-	-	-	-
40	55090	GRANT INEP (MUNICIPAL)	-	-	-	-	-	-8,000,000.00	-6,989,000.00	-3,000,000.00
		<b>TOTAL REVENUE</b>	<b>-183,485,515.30</b>	<b>-202,393,217.41</b>	<b>-166,525,024.62</b>	<b>-238,975,196.00</b>	<b>-219,915,968.00</b>	<b>-223,871,113.80</b>	<b>-217,618,495.00</b>	<b>-225,266,341.00</b>
<b>EXPENDITURE BY TYPE</b>										
		<b>EMPLOYEE RELATED COSTS</b>	<b>58,421,024.21</b>	<b>59,445,374.96</b>	<b>61,517,257.13</b>	<b>82,500,352.00</b>	<b>80,465,426.00</b>	<b>86,115,473.00</b>	<b>91,289,063.00</b>	<b>97,204,524.00</b>
		<b>REMUNERATION OF COUNCILLORS</b>	<b>4,484,763.94</b>	<b>4,787,535.96</b>	<b>5,069,866.70</b>	<b>5,441,566.00</b>	<b>5,441,566.00</b>	<b>5,768,060.00</b>	<b>6,114,145.00</b>	<b>6,480,994.00</b>
		<b>DEBT IMPAIRMENT</b>	<b>-8,742,326.54</b>	<b>31,225,458.50</b>	<b>-32,363,924.23</b>	<b>17,709,169.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
		<b>DEPRECIATION/AMORTIZATION &amp; ASSET IMPAIRMENT</b>	<b>45,060,185.88</b>	<b>49,319,511.19</b>	<b>41,288,586.44</b>	<b>51,486,796.00</b>	<b>42,460,000.00</b>	<b>44,243,000.00</b>	<b>45,104,625.00</b>	<b>45,897,258.00</b>
		<b>FINANCE CHARGES</b>	<b>1,256,343.11</b>	<b>2,161,754.42</b>	<b>4,080,324.32</b>	<b>2,053,220.00</b>	<b>3,055,000.00</b>	<b>3,700,000.00</b>	<b>3,774,000.00</b>	<b>3,849,480.00</b>
		<b>BULK PURCHASES</b>	<b>29,280,761.89</b>	<b>34,256,229.16</b>	<b>39,403,834.49</b>	<b>46,575,300.00</b>	<b>46,075,300.00</b>	<b>50,406,378.00</b>	<b>55,447,016.00</b>	<b>60,991,717.00</b>
		<b>REPAIRS &amp; MAINTENANCE</b>	<b>24,839,510.90</b>	<b>5,372,458.60</b>	<b>12,300,524.01</b>	<b>6,141,247.00</b>	<b>6,734,847.00</b>	<b>6,588,295.00</b>	<b>7,060,968.00</b>	<b>7,255,348.00</b>
		<b>CONTRACTED SERVICES</b>	<b>2,701,958.55</b>	<b>3,548,460.09</b>	<b>3,272,475.65</b>	<b>5,325,000.00</b>	<b>4,986,000.00</b>	<b>5,285,160.00</b>	<b>5,431,500.00</b>	<b>5,540,130.00</b>
		<b>OTHER EXPENDITURE</b>	<b>32,602,424.78</b>	<b>33,211,179.96</b>	<b>30,580,549.88</b>	<b>37,878,612.00</b>	<b>43,259,687.00</b>	<b>44,400,764.00</b>	<b>44,626,392.00</b>	<b>45,734,376.00</b>
		<b>LOSS ON PPE DUE TO IMPAIRMENT OR DISPOSAL</b>	<b>-</b>	<b>20,756.23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>TOTAL EXPENDITURE (EXCLUDING CAPITAL)</b>	<b>189,904,646.72</b>	<b>223,348,719.07</b>	<b>165,149,494.39</b>	<b>255,111,262.00</b>	<b>242,477,826.00</b>	<b>256,507,130.00</b>	<b>268,847,709.00</b>	<b>282,953,827.00</b>
		<b>DEFICIT / (SURPLUS) OPERATING</b>	<b>6,419,131.42</b>	<b>20,955,501.66</b>	<b>-1,375,530.23</b>	<b>16,136,066.00</b>	<b>22,561,858.00</b>	<b>32,636,016.20</b>	<b>51,229,214.00</b>	<b>57,687,486.00</b>
		<b>CAPITAL EXPENDITURE</b>	<b>265,391.74</b>	<b>-</b>	<b>-</b>	<b>18,024,900.00</b>	<b>18,085,826.00</b>	<b>36,388,800.00</b>	<b>27,749,970.00</b>	<b>24,582,175.00</b>
		<b>TOTAL EXPENDITURE</b>	<b>190,170,038.46</b>	<b>223,348,719.07</b>	<b>165,149,494.39</b>	<b>273,136,162.00</b>	<b>260,563,652.00</b>	<b>292,895,930.00</b>	<b>296,597,679.00</b>	<b>307,536,002.00</b>
		<b>DEFICIT / (SURPLUS)</b>	<b>6,684,523.16</b>	<b>20,955,501.66</b>	<b>-1,375,530.23</b>	<b>34,160,966.00</b>	<b>40,647,684.00</b>	<b>69,024,816.20</b>	<b>78,979,184.00</b>	<b>82,269,661.00</b>

The municipality continues to have cash flow constraints and due to the on-going economic pressure, the revenue side of municipal budgets will continue to be constrained. More stricter controls to reduce expenditure and strong driving force on the Revenue Enhancement will need to be optimised.

Going forward, the following will continue to be given priority:

- Provision of acceptable level of service thereby reducing costly legal processes;
- Implementation of the Indigent register;
- Supporting meaningful local economic development (LED) initiatives that foster micro and small business opportunities and job creation;
- Securing the health of their asset base (especially the municipality's revenue generating assets) by increasing spending on repairs and maintenance; and
- Expediting spending on capital projects that are funded by conditional grants

## 9. HIGH LEVEL SECTOR PLANS

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.

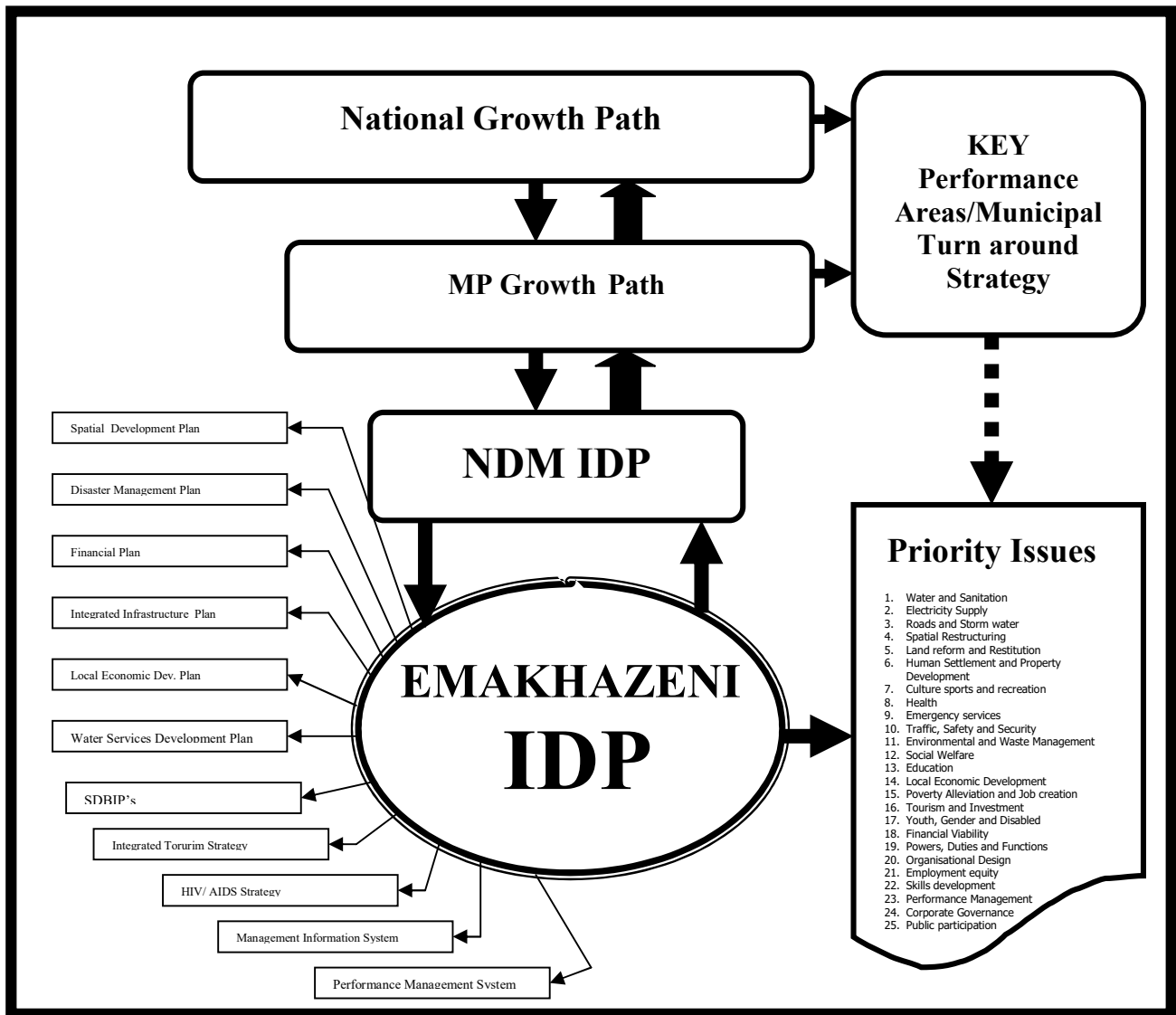
The following sector plans/strategies were compiled and adopted by the Emakhazeni Local Municipality.

- 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.

### 9.1 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.

## 9.2 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

<b>Thrust 1: Tourism Development, Support and Integration</b>	
1	Establishment of a Regional Tourism Association
2	Develop a historical tourism route from Entokozweni to Emakhazeni
3	Develop a fly-fishing tourism route between all four urban nodes
4	Publish a tourism route map for the whole region
5	Development of mining tourism in Emakhazeni's coal and nickel mines
6	Development of flower farm tourist attraction at Hadeco Tulip Farm
7	Marketing and investment of adventure and adrenaline tourism in Emgwenya
8	Development of an affordable fly fishing chalet complex in Entokozweni
9	Development of accommodation, recreational and sport facilities at Emakhazeni Dam
10	Development of historical tourist attraction at the Nzasm Tunnel near Emgwenya
11	Establishment of a Tourism Events Co-ordinating Body
12	Technology based tourism Call Centre System
13	Development of an interactive tourism database
<b>Thrust 2: SMME Development and Support</b>	
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
<b>Thrust 3: Agriculture Beneficiation, Expansion and Integration</b>	
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
<b>Thrust 4: Education and Specialized Training Hub</b>	
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
<b>Thrust 5: Big Business</b>	
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.

### 9.3 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.

### 9.3.1 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"

#### **9.4 Disaster Management Plan (DMP)**

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

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

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

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

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

Disasters can have a cross cutting effect on the lives on communities and hence render them vulnerable, however the DMP has been instrumental in identifying the different role players and stakeholders to be incorporated when dealing with disasters, namely; Local municipality, District and other neighbouring

municipalities, Government departments, SAPS and the role of Private sector. The DMP has also acknowledged the crucial role that can be played by the local communities especially that they are normally the first on the scene where community related disasters occur.

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

## 9.5 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
<b>SUMMARY</b>	<b>24 939 000,00</b>	<b>328 400 000,00</b>	<b>441 471 184,76</b>	<b>-88 132 184,76</b>

The detailed funding plan is annexed to the main document.

## 9.6 Spatial Development Framework

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

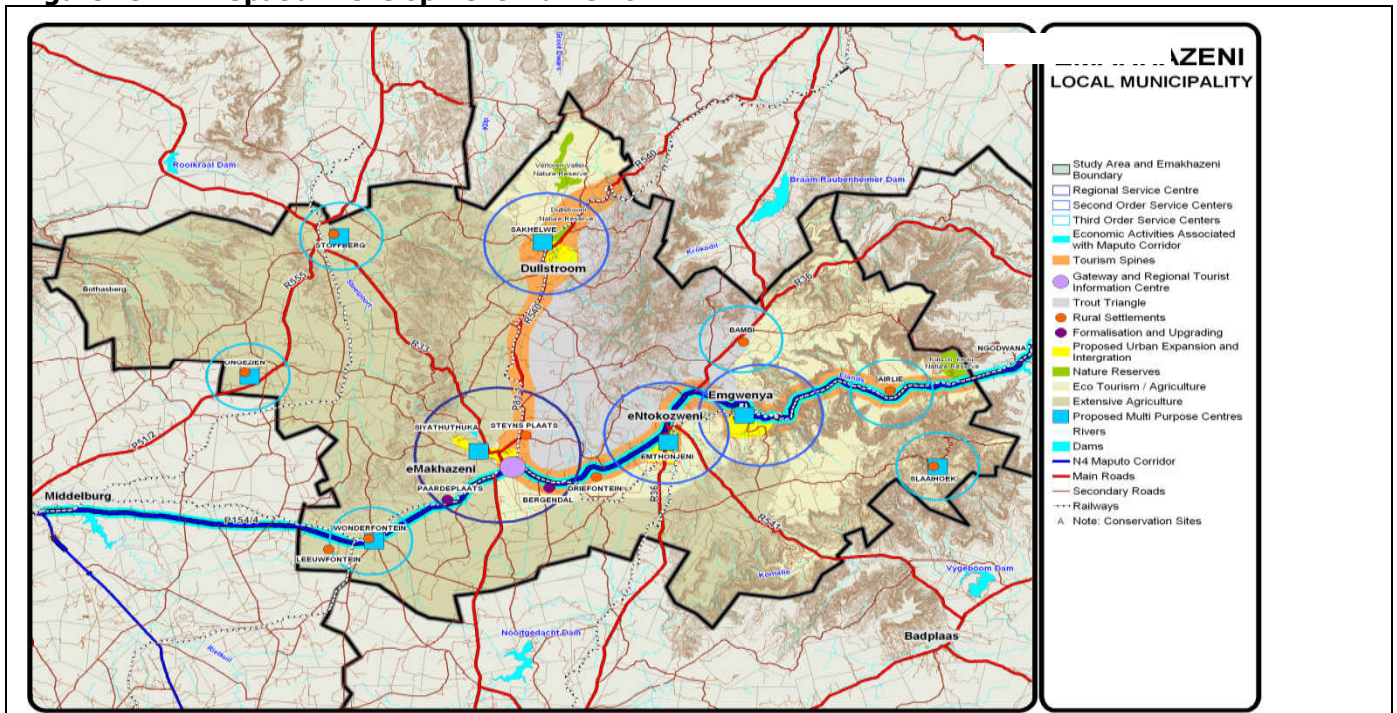
- Capitalise on the strategic location and linkages at regional and provincial context;
- Establish a hierarchy of service centres to ensure access to economic activities and community facilities throughout the area;
- Promote a strong transport network and internal linkages;
- Protect open spaces and 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 as 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.