



EMAKHAZENI LOCAL MUNICIPALITY

Integrated Development Plan 2006-2011

Second Revision (2008)

FOREWORD

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. This was stated by our State President, Mr. Thabo Mbeki, in his introduction in the Local Government Elections 2005 Campaign Manual. He further indicated that, the apartheid's twin legacy of poverty and unemployment continue to burden our people and remains the biggest challenge facing Local Government. Despite the progress that has been made by this sphere of Government in providing basic services to the communities, the President further indicated that this sphere does not enjoy the same levels of public confidence that the national and provincial spheres enjoy.

Since the first adoption of the Integrated Development Plan (IDP), by council, in the year 2001 to date, the municipality has implemented programmes to secure a better life for all, and in the course, gaining experience and strengthening our country's unity. This solid foundation that we have together laid for a better life, and the one we are building on, allows for the speeding up of change. Since, in terms of Section 153 of the Constitution, Act 108 of 1996, we are a Developmental Local Government, we are expected to thoroughly identify all those areas where we have fallen short with regards to our own expectations as the Municipality, and the people's expectations. Having done that, we have to determine what needs to be done to address any shortcomings and further, build on what has already been done. This then calls for a critical examination of our records in terms of our response to the popular mandate we received in 2004, namely:

- Service Delivery
- Participatory democracy
- Transformation of the apartheid landscape
- Effective Management in municipalities
- Maximization of revenue base
- Capacity building of municipalities for effective service delivery
- Local Economic Development
- Fighting crime, corruption and abuse of women and children
- Job creation, Development of Small Medium and Micro Enterprises and Skills provision

It also calls for the assessment of the impact we have as a Local Municipality, in changing the lives of the people and advancing the ANC lead Government's strategic objective for the year 2007, of intensifying the struggle against poverty as we advance in unity towards 2012 – *Phambili*. Not only that, we also must assess progress made in realizing Vision 2014, and challenges we have faced, and tasks that remain in terms of implementing the popular mandate of building a people's contract to create work and fight poverty.

Our quest though, to intensify and accelerate our work to push back the frontiers of poverty, is stifled by lack of capacity among the PDI's, due to the terrible legacy of colonialism and apartheid that has condemned our masses to the material life of misery which remains a central national challenge, 13 years after the victory towards democracy. In order to address this challenge, we need first to undertake initiatives such as the acceleration and shared economic growth and development, which are part of the process of the remaking of our society, and to jointly prioritize the skill to be acquired.

The developmental duties of municipalities, according to the Constitution, is to structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote its social and economic development.

The IDP document encompasses the integration of planning and budget that should be at the forefront of service delivery. This revised IDP document is a product of community participation throughout the Municipality, where the people indicated preference on issues and projects that they wanted to be addressed during the 2007/2008 financial year. Such a review of the people's needs by the people is due to the dynamic nature of the social and economic situations our people find themselves in. It is also an indication of a true participatory democracy that our community mandated municipalities to implement.

The revised projects will therefore inform our budget for the 2007/2008 financial year going forward. The review meetings have also assisted us in assessing progress in projects prioritized for the financial year 2006/2007. Of the key projects of housing, the municipality is vigorously dealing with backlogs, whilst at the same time, providing basic services such as free electricity and clean water for all including the registered indigents. The challenge still lies with the farm residents who have not maximally benefited to our indigent policy, and, this IDP document provides the vigorous intervention plan to be implemented for this financial year.

This revised IDP aims at giving all stakeholders a clear understanding of what assistance they may provide in ensuring that we collectively achieve the Millennium Development Goals of halving unemployment and eradicating poverty by 2014, and providing proper sanitation and electricity to all by 2010 and 2012 respectively.

As the overall second runner up for the 2004/2005 Provincial Municipal Performance Excellence, the VUNA awards 2006, and the Provincial leaders in the Local Economic Development Key Performance Area, we believe that our revised IDP document is going to assist us improve on the abovementioned performance due to its applicability. We have also made strides on the Institutional Transformation Key Performance Area which has seen us scooping the prize of SALGA's Best Employer amongst all the Local Municipalities in the Mpumalanga Province and furthermore we have excelled in youth development matters, this is confirmed once again by our being the best local municipality on youth development and transformation and organisational development respectively.

Executive Mayor

Councillor Linkie Mohlala

EXECUTIVE SUMMARY

The Emakhazeni Local Council has during June 2007 adopted an Integrated Development Plan (IDP) process plan, which clarified the roles and responsibilities of IDP structures that must be established for the consideration of the 2008/09 IDP review.

This review process was done in terms of section 34 of the MSA which inter-alia reads as follows: "A municipal Council must review its IDP in accordance with an assessment of its performance measurements in terms of section 41 and to the extent that changing circumstances so demand and may amend its IDP in accordance with a prescribed process".

Therefore the purpose of this review is to incorporate the changing views of the community of Emakhazeni.

Section 26 (a) to (i) of the MSA prescribes nine (9) key components which must appear on a credible IDP and these components are discussed in summary below.

- a) The vision of the Municipality was altered during the strategic planning session held from the 02 to the 04th of March 2008 and it now reads as follows: "A secure environment with sustainable development to promote service excellence, unity and community participation resulting in a caring society".

This means that the Municipality is thriving to rapidly transform its internal systems such that they are conducive for the rendering of excellence in service delivery which will encourage communities to hold council accountable and make each member of the public to be a watch dog of service delivery.

- b) Chapter 3 of the IDP document discusses the existing level of development in the Municipality. Since the Municipality does not have sufficient capacity to conduct regular Social Surveys, it relies on the Census 2001 data as its source of information.

Although not recognised as an official source of information, the Municipality has also used information from the WSDP study commissioned by DWAF as its source.

This study records an increase in population number from 43 007 to 59 000 between 2001 and 2005. This indicates a growth rate of approximately 9% per annum. According to the WSDP, Dullstroom has recorded a higher growth rate of 10% per annum. This can be attributed to the economic potential of Dullstroom. However, this growth also poses a strain on the infra-structural capacity of our area.

Since, about 43% of the Emakhazeni population resides in the farm areas and mindful of the millennium development goals, the Municipality has over the past four years installed bore-holes in these farms areas for purposes of ensuring access to water. The challenge with regard to the other seventy percentage is not only financial capacity but also mainly the refusal by farm owners to allow the municipality to install bore holes for their workers and tenants.

Although, about 90% of the urban households have access to water and sanitation infrastructure, the major challenge faced by these households is the rapidly dilapidating infrastructure.

- c) Guided by the community, the Municipal Council has developed a set of 26 priority developmental issues which are clustered into five key performance areas, to be implemented during the next three years.

The Key Performance Areas are the following:

1. Service Delivery and Infrastructure Developments
2. Local Economic Development
3. Municipal Financial Viability
4. Institutional Transformation and Development
5. Corporate Governance and Public Participation

- d) The strategies developed by the Municipality incorporate the national and provincial sector planning. Although it must be said that provincial and national departments continue to plan for and implement projects on behalf of the Municipality without thorough consultation with the Municipality.

- e) The Municipality is using as its land use guideline, its Spatial Development Framework which was reviewed in November 2007 with the planning function for the Municipality conferred to the NDM, there is a need for co-ordination of planning activities between the Municipality and NDM. The Municipality has identified the need to consolidate its different town planning schemes into a single one.
- f) Attached to the IDP document will be the Operational Plans or Service Delivery and Budget Implementation plans which will form the basis for the implementation of the IDP and budget priorities.
- g) Although the Disaster Management function is performed by NDM, the Municipality is still accountable to the public and so two fire houses are currently being built in Dullstroom and Waterval Boven respectively, expected to be completed by no later than June 2008.
- h) The priority projects for 2008/09 depict the major policy positions of the municipality. These policy positions can be broadly summarised as follows:
- Water for all by 2010
 - Basic sanitation for all by 2010
 - Universal access to electricity for all by 2012
 - Half poverty and unemployment by 2014
 - Half child mortality rate by 2014

Therefore the identified priority projects support the broad policy statements referred to above and the can be summarise as follows

Issue	Project	Beneficiary Ward	Time line
Water	Complete phase three of Kraaispruit link to Belfast Purification plant	1,2 and 3	June 09
Water	Upgrading of Dullstroom rising main	4	September 2009
Water	New elevated storage capacity for Sakhelwe	4	June 2009
Water	Upgrading of water network in Waterval Boven	7	June 2009
Water	Water in farms	1,2,4,5 and 7	June 2009

Emakhazeni Local Municipality

Sanitation	Phasing out of Sewer treatment plant in Machado	5&6	June 2009
Sanitation	Installation of VIP toilets in farm areas. (Third phase)	1,2,4,5,6 and 7	June 2009
Sanitation	Upgrading of Dullstroom sewer reticulation	4	June 2009
Sanitation	Upgrading and maintenance of all sewer pump stations	All	June 2009
Roads & Storm water	Upgrading to block paving in Siyathuthuka ext 3	1	June 2009
Roads & Storm water	Block paving of Manzini street	3	June 2009
Refuse	Purchase a Bulldozer	all	June 2009

- i) The Municipality adopted the Municipal score card as its Performance Management System.

Municipal Manager

Mr Oscar N Nkosi

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ABBREVIATIONS AND ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
CBO's	Community Based Organisations
DBSA	Development Bank of South Africa
DPLG	Department of Provincial and Local Government
ELM	Emakhazeni Local Municipality

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(ning)
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
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MMC	Member of the Mayoral Committee
MPCC	Multi Purpose Community Centre
MSA ¹	Municipal Structures Act 117 of 1999
MSA ²	Municipal Systems Act Amendment Act 18 of 2003
NDM	Nkangala District Municipality
NEPAD	New Partnership for Africa's Development
NSDP	National Spatial Development Perspective
PGDS	Provincial Development Strategy
SDF	Spatial Development Plan

1. INTRODUCTION

The Emakhazeni Local Municipality is required in terms of section 25 of the MSA¹ amendment act 118 Of 2003, to adopt “a single, inclusive and strategic plan for the development of the municipality”. In accordance with the provision in section 25, the Emakhazeni Local Municipality developed and adopted the IDP for the term 2006 to 2011 in March 2006.

Furthermore, section 34 of the MSA¹, the IDP has to be revised once in every year of which the outcomes may lead to the amendment of the IDP (five year plan).The review circles of the IDP were also included in the process plan which was adopted by council in March 2006. The first review was adopted by council for the year 2007/ 2008. having implemented the IDP for the first two financial years, The ELM adopted a process plan for the review of the IDP in June 2007 and an assessment of the progress it is making towards realising its broad vision.

This report is the culmination of the IDP review process which was carried out as a result of the approved process plan. In the first instance the report appreciates the legitimacy and the relevance of the original IDP (2006-2011) as well as the first review. The amendments in the report represent the reprioritised aspirations of the residents of the ELM as expressed through a more intensified public participation processes.

2. THE PLANNING PROCESS

2.1. Institutional Arrangements

The structures set up by the municipality during the drafting of the original IDP 2006-2011 remain relevant. These structures had to be set up for the purposes of compiling the IDP, managing the processes involved in the drafting of the same.

The following diagram illustrates the organisational structure for IDP:

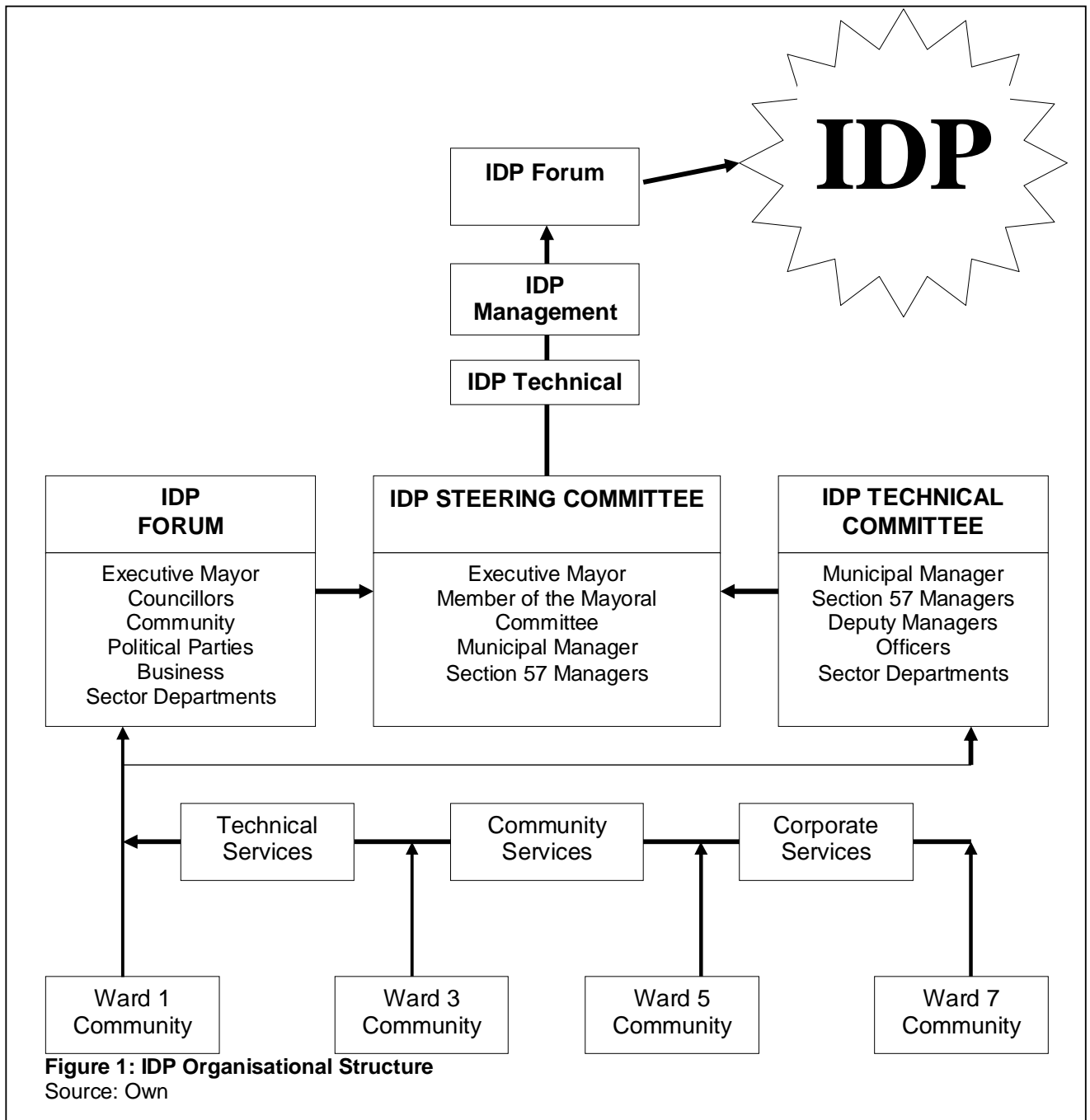


Figure 1: IDP Organisational Structure
Source: Own

The above organisational 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 organisations, on relevant planning activities and their outcomes,
- Analyse issues, determine priorities, negotiate and reach consensus, and
- Participate in the designing of project proposals and/or assess them.

IDP Technical Committee

This is a committee chaired by the Municipal Manager and comprises of all section 57 managers. This committee does invite officials from various provincial departments to guide on their relevant projects allocated to the municipality. This 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:
 - i. Inputs from sub-committee/s, study teams and consultants
 - ii. Inputs from provincial sector departments and support providers, and
- Ensure that the annual business plans, and municipal budget are linked to and based on the IDP.

Ward Committees

During June 2003, the speaker of Council led the process to establish ward committees in terms of the MSA² (Act 117 of 1998). All seven ward committees were somewhat functional but not as effective as expected. However these ward committees were 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 prioritised projects and the council's implementation plan

Furthermore, during 2004/05 nine Community Development Workers were deployed in the municipality to assist with community based planning.

The 2006/2007 Programme is to launch ward committees by 30 June 2006 and their term of office is to be two and a half years as per Premier's Co-ordinating Forum resolution.

2.2. Process Overview: The Event-Centred Approach

The Municipality adopted its IDP Review Process plan during June 2006 in accordance with Section 28 (1) of the MSA¹.

A copy of the process plan is attached hereto as **Annexure A**.

The process plan made provision for community participation processes. **Annexure B (Minutes of Consultative Meetings)** is a portfolio of evidence that indeed the public was consulted about their development needs.

- The last community participation meetings were held in **September 2006**.
- IDP forums were convened in **September 2006** and **February 2007** to consolidate the issues raised and prioritise key projects.
- Council convened an IDP/Budget Strategic Plan (StratPlan) together with Community Development Workers, Ward Committees, Councillors and Managers to link the IDP and Budget and to further prioritise. It is noteworthy that this time around the StratPlan involved the Residents Association.
- Council formally adopted the second five year IDP revision on **Friday, 24 March 2006**, in terms of resolution number **S03/03/06**.

2.3. Self Assessment: Planning Process

Generally the participation in the IDP process has been growing from strength to strength with some few challenges as flagged underneath. We however believe that more and more and more residents become aware of the significance of the IDP processes.

Structures

IDP Technical Committee

Even though the improvement in this respect is not very strong, it must be mentioned that some of the Sector Departments such as Social Service, Agriculture and the South African Social Security Agency, have now begun to form part of the collective. This is an augmentation of the internal management of the Municipality. However the conspicuous absence of the departments of Roads and Transport, Public Works, Water Affairs, Local Government and Housing, Education and Forestry amongst others must be noted. Furthermore, it must be noted that our internal technical committee does not meet regularly as it should due to many programs. This situation needs to improve

IDP Forum

Our IDP Forum meetings continued successfully during the revision process and the contribution of the forum members was satisfactory. It must however be noted that the attendance is still dominated by the black community. The conspicuous absence of the white community members, mainly from Machadodorp and Waterval-Boven, is particularly noted.

Community Inputs

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

3. THE SITUATION

This section aims to outline an overview of the status quo of the ELM. The overview is covered under the sub-topics: Basic Facts and Figures.

3.1. Basic Facts and Figures

The Emakhazeni Municipality is situated in Mpumalanga Province, within the jurisdiction of the Nkangala District Municipality (NDM) as depicted in **Figure 2** below. The Emakhazeni Municipality is one of six local municipalities in the Nkangala DM and is situated in the east of the Nkangala District. It forms part of the central area of Mpumalanga Province, with Nelspruit and the Kruger National part situated further to the east.

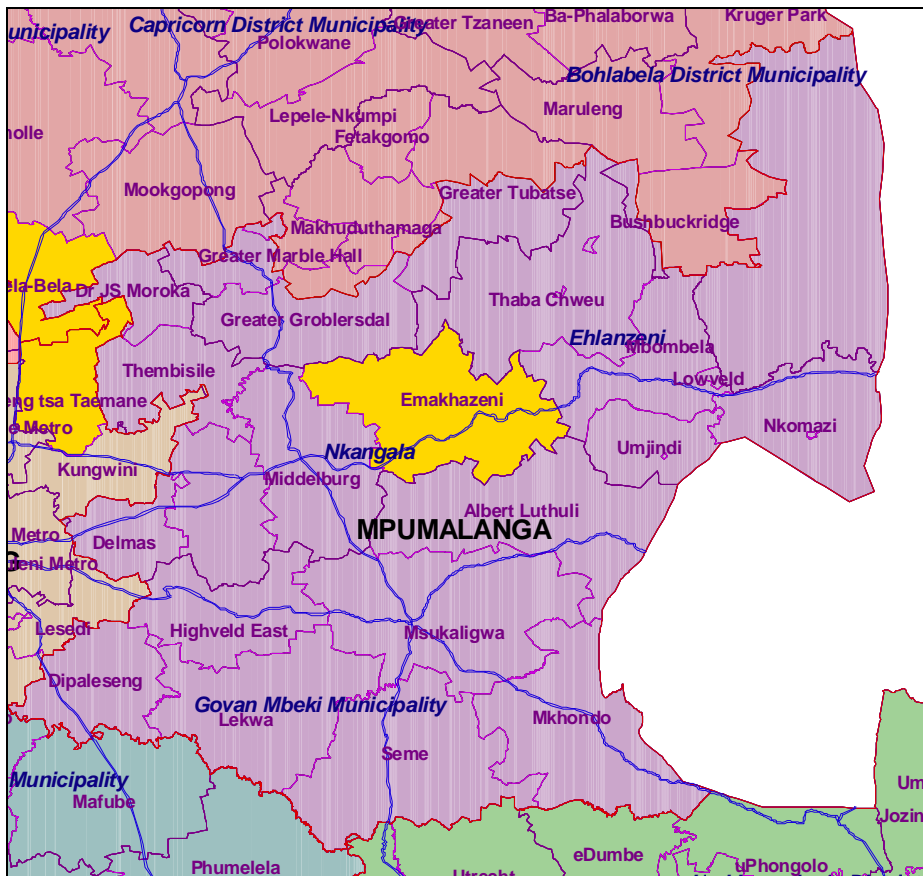


Figure 2: Locality Map of Emakhazeni Local Municipality

The Greater Groblersdal and Thaba-Chweu Local Municipalities, which form part of the Ehlanzeni District Municipality, border the Emakhazeni Municipality to the north. It is bordered to the west by the Steve Tshwete municipality (also part of Nkangala DM) and to the south by Albert Luthuli Local Municipality. It is bordered to the East by the Mbombela Municipality.

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 Belfast 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.

Emakhazeni 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 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.

According to Stats (SA) of 2001, the total population of the ELM amounts to 43 007 persons, which amounts to 4.2 % of the total Nkangala District Municipality's population (1 020 589 persons) and 1.3% of Mpumalanga's population (3 122 988 persons). However, the 2007 updates by the population division of the Social Services department indicate that our population was standing at 59 000. These population estimates were confirmed in the WSDP study commissioned by DWAF. The following table is an extract from the WSDP.

Table 1: Population/ Household Figures

	Total population	No. of household consumer units
Urban	43 667	7 586
Dense	2 947	673
Village	1 164	265
Scattered	60	14
Farmland	11 460	2 618
Total	59 298	11 156

It was mentioned in the first revision that for the purposes of planning, the ELM is working on the population figure of 59 000 at a growth rate of 9% per annum. Accordingly, our new population estimates should be standing at 64 000 (considering the 9% increase per annum).

Considering the large area of the Emakhazeni Municipality (52 730 hectares), the area is sparsely populated with low population density of 1 person per 0.8 hectare.

The remainder of the ELM consists mainly of farms and rural areas, with smaller rural settlements occurring throughout the area. The area is becoming increasingly popular as a tourist destination, with Dullstroom being the main attraction.

3.2. SPATIAL ANALYSIS

The N4 Maputo Corridor which transverses the region from west to east; The R555 from Middelburg and R33 from Belfast which converge at Stoffberg Road in the northwest; are the main connecting roads which form part of the major roads of the municipality.

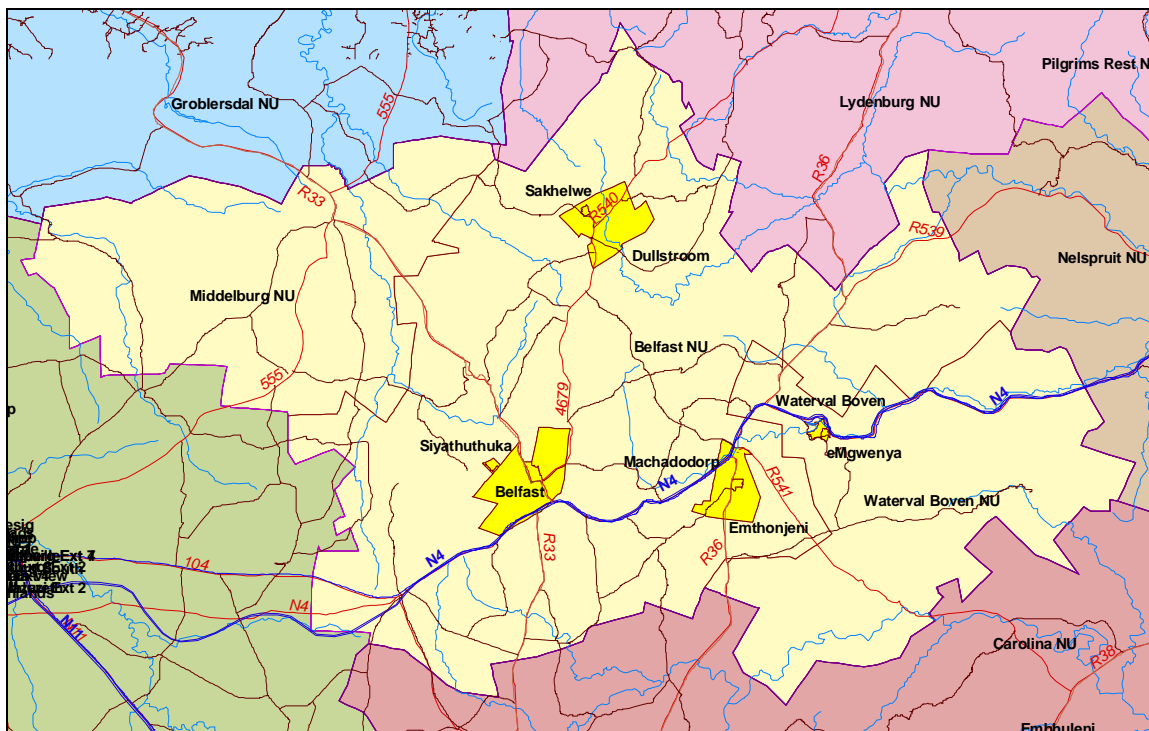


Figure 3: Spatial Structure of the Emakhazeni Local Municipality

Figure 3 above, reflects the Spatial Structure of the Emakhazeni area. The area is a vast rural area with an undulating landscape and high environmental and aesthetical value. Settlements in the area are sparsely distributed with residential densities increasing towards towns in the area as well as rural settlements, such as Wonderfontein, Paardeplaats and Driefontein.

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

There are various rivers and watercourses traversing the area, the most prominent of these being the Crocodile River in the north and Komati River in the south. There are 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 Waterval Boven.

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:

- Belfast and Siyathuthuka;
- Dullstroom and Sakhelwe;
- Machadodorp and Emthonjeni; and
- Waterval-Boven and Emgwenya.

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 Belfast and Dullstroom with Lydenburg north of the Emakhazeni area;
- Road R216 which connects Dullstroom and Machadodorp;
- Road R36 linking Machadodorp with Carolina to the southwest;
- R541 linking Machadodorp with Badplaas to the southeast;
- R36 linking Machadodorp and Waterval-Boven with Lydenburg;
- R33 linking Belfast with Ermelo;
- The railway line from Gauteng to Belfast. The main line continues to the east, through Nelspruit to the Maputo harbour. From this main line there are two lines going south (one from Belfast and one from Machadodorp), through Ermelo to the Richards Bay harbour. There is also a railway line going north from the Belfast 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.

3.3. SOCIO-ECONOMIC ANALYSIS

The accompanying statistics, demographic information and economic status of the municipal area give a clear overview of the socio-economic profile of the area.

3.3.1 Population and Number of Households

Home ownership is one of the most important issues in establishing stability in a community. Housing development enhances economic and social stability and draws monetary power into a region, especially by means of methods such as tenure upgrading, formalising of informal townships and related actions.

The concentrations of people in the area are as follows:

- Belfast/Siyathuthuka: 9 911
- Waterval-Boven/Emgwenya: 5 699
- Machadodorp/Emthonjeni: 5 589
- Dullstroom/Sakhelwe: 3 518
- Rural area: 18 290

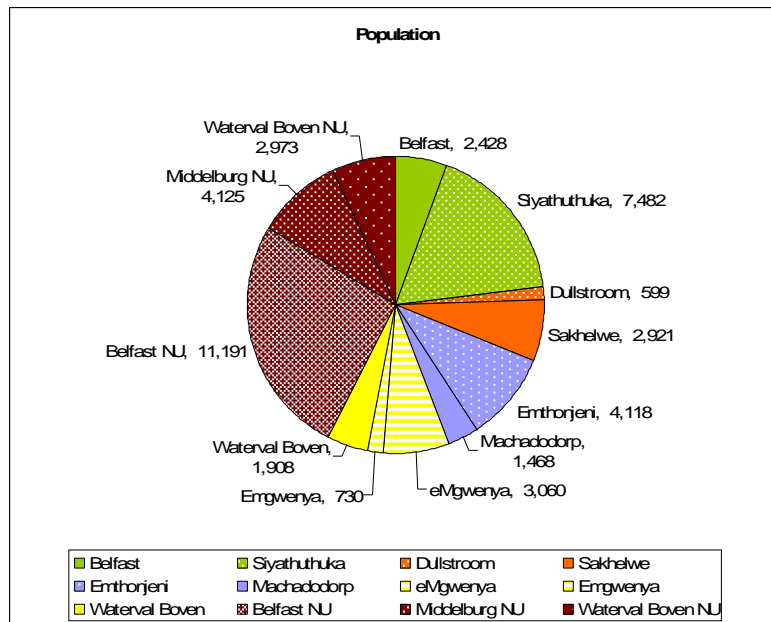


Figure 4: Population Share Per Area

In terms of population groups, Census 2001 reported that 89% of the population was African, 9.5% White and 0,2% Indian/Asian.

The dominant home language was SiSwati (spoken by 33% of the population). Other languages of significance were IsiNdebele (23%) and IsiZulu (16%).

Due to the fact that the region is rural, females are usually the most affected because of the lack of employment opportunities in the area. Census 2001 reported the male/female ratio as 49%:51%. The male/female ratio for Mpumalanga was 48% male and 52% female.

In terms of age and gender, Emakhazeni has a relatively mature population, as the percentage adult of (45%) which was relatively higher than the comparative percentage in Nkangala (43%) and that in Mpumalanga of (41%).

3.3.2 Education and employment

The adult population of Emakhazeni was found to be relatively lower qualified compared to Mpumalanga, e.g. 16% had a Grade 12 qualification compared to 18%, while 5,6% had a tertiary qualification compared to 5,9%. This has implications in terms of the type of employment opportunities offered in the region, versus the education and skills levels.

The current (2001) attendance of individuals at educational institutions is presented in **Table 2** below. This shows a large percentage of people not attending any educational institution (but this might be influenced by the fact that some are already beyond the school-going age, and did not choose to extend their training any further. However, the lack of such facility might also influence this number.

Of concern is the fact that 30% of the young school going and student population (age 5-24) did not attend some form of educational institution. This could lead to exacerbated illiteracy and unemployment in future.

Table 2: Education Stats

Institution	Number	%
School	11,979	66.65%
None	5,442	30.28%
Pre-school	423	2.35%
College	58	0.32%
Technikon	26	0.14%
Yes: other	22	0.12%
University	18	0.10%
Adult education centre	6	0.03%
	17,974	

The current education profile for people of age 20+ is presented in **Table 3**. below, showing that only 22% have Grade 12 or higher qualifications. This provides some opportunities with respect to FET development, especially in developing the large group with no or only primary education. Note that in the LED Plan it has been proposed to expand the tertiary education facilities: this should address this lack of opportunities.

Table 3: Educational Profile

Institution	Number	%
No schooling	6,553	27%
Some primary	4,022	16%
Complete primary	1,748	7%

Some secondary	6,925	28%
Std 10/Grade 12	4,056	16%
Higher	1,389	6%
	24,693	

The total number of individuals (age 20+) with higher education levels is shown in **Table 4**. Note that the total number (516) is 1.88% of the number of people of employment age. This is significantly lower than the national average of 3.24% with higher education levels. On the one hand this might impact on the skills levels in the municipality to create jobs, but could also point to the need to market this area as an ideal area for professionals who might want to explore new opportunities once their careers mature.

Table 4: Profile of People with Higher Education

Qualification Types	Number	%
Certificate with less than grade 12	78	15%
Diploma with less than grade 12	54	10%
Bachelor's degree	191	37%
Bachelor's degree and diploma	104	20%
Honour's degree	38	7%
Higher degree (master's or doctorate)	51	10%
	516	

3.3.3 Employment

Approximately 39% of population was economically active, while the overall unemployment amounted to 30%. The per capita income of employed people (age 15-65) was approximately R1 700 per month. Approximately 54,5% of the employed population earned less than R800 per month, which is considered as living below the poverty line. 21,4% earned between R801 and R1 600 per month, with 24,1% of the population earning more than R1 600 per month. The relatively low income levels are indicative of poverty and a high reliance on social assistance, specifically housing subsidies.

The total number of individuals of working age (ages 15-65) by employment status is shown in **Table 5**, shows that only 43% of those individuals are working. The remainder are either unemployed, or choose not to work.

Table 5: Profile of Employment Status

Employed/Unemployed		
Employed	11,714	43%
Unemployed	5,021	18%
Not Economically Active	10,758	39%
	27,493	

Employment according to the major types of industry in the area was as follows:

- 26% work in agriculture and forestry;
- 5% work in mines and quarries;
- 13% work in private households;
- 14% work in wholesale and retail; and
- 11% work in community; social and personal services

Employment by occupation is broken down as follows:

- 39% employed in elementary occupations;
- 9% as skilled agricultural workers;
- 11% in craft and related trades workers;
- 11% as plant and machine operators and assemblers;
- 9% as service workers; shop and market sales workers;
- 6% as clerks;
- 4% as technicians and associate professionals

From this breakdown it is clear that most people in the area were employed in the primary and secondary sectors, with very few people employed in the tertiary sector (only 2% as professionals and 3% as legislators; senior officials and managers).

3.3.4 Transport and Housing

In terms of mode of transport used, it is clear that there is limited public transport in the area, as most people (39%) travelled on foot, 6% by car as a passenger, 4% by taxi, 3% by car as a driver and 3% by bus.

The majority of households resided in a house or brick structure (65%), followed traditional structures (23%) and 9% in informal units. A third of houses were fully paid off (33%), whilst 29% of households occupied rent free houses.

Home ownership is one of the most important issues in establishing stability in a community. It enhances economic and social stability and draws monetary power into a region, especially by means of methods like tenure upgrading and formalizing informal settlements. According to the Census 2001 results, Emakhazeni Local Municipality has 60% brick structures, whilst the remaining 40% consist of mainly traditional structures, as well as other informal and non-permanent structures, that poses a great developmental challenge.

According to the Department of Housing the following projects are currently active in the municipal area in which the said Department is involved:

Table 6: Housing Projects in Progress

AREA	DEVELOPER	UNITS
Sakhelwe	Private	265 outstanding
Sakhelwe	Private	500
Emgwenya	Private	265
Emthonjeni	Private	500 outstanding
Siyathuthuka x3	Council	200 outstanding
Siyathuthuka x3	Private	600 outstanding

In Machadodorp, Assmang Chrome, Feralloys is in the process of acquiring land to develop 40 townhouses and purchased 116 residential erven. Nkomati Mines expressed the need for 250 erven in the Municipality's area which could possibly be divided between the different urbanized areas.

It must be noted the municipality is receiving a lot of enquiries from private developers interested in building houses, shopping centres and private estates. Although a land audit is still to be undertaken, there are some strategic pieces of land that council intends making available for²⁶

the Breaking of New Ground initiative. These pieces of land are located in Dullstroom measuring 28h, and Belfast measuring 11h donated by Mr. Weimer. Council has already entered into a partnership with Emakhazeni Property holdings for purposes of developing approximately eighty stands for the middle income groups. This project is aimed at providing accommodation for civil servants, artisans from the Aasmang and Nkomati mine.

The average monthly household income in the area amounted to approximately R2 300. The average household size was 4,4 persons per household, compared to 4,3 in Mpumalanga. The majority of households possessed electrical appliances; 82% of households possessed a radio, 54% possessed a television, 53% possessed a refrigerator and 31% possessed a cell phone.

3.3.5 Access to Basic Services

The majority of households in Emakhazeni used coal for cooking purposes (37%), while 34% of households used electricity and 23% used wood. This corresponds with the type of fuel used for heating purposes. Approximately 37% of households used coal for heating purposes, 34% of households used electricity and 23% of households used wood.

In terms of fuel used for lighting purposes, approximately 72% of households used electricity. The provision of electricity for lighting purposes increased with 1 921 units between 1996-2001, indicating that good progress was made with the provision of electricity to all households in the area.

The majority of households (78%) had piped water inside their house or yard. The provision of water inside the house or on the stand increased with 1 133 units between 1996 and 2001. In terms of sanitation, the majority (69%) of households use flush toilets. The provision of flush/chemical toilets in houses increased with 1 811 units between 1996 and 2001. Approximately 61% of the households reported that the local authority removed refuse at least once a week. Access to basic services in the Emakhazeni area is therefore good and improvement is evident.

Approximately 87% of all households had access to a telephone or cell phone in the house or nearby. Only 10% of the households did not have access to a telephone, mainly in the rural areas.

The overall socio-economic picture of the Emakhazeni Municipality area reflects that the area is affected by low education and skills levels, with most people employed in the primary and secondary sectors. Approximately 42% of the population stays in rural areas. Low income levels, high unemployment and poverty are some of the most serious issues to be dealt with from a socio-economic perspective.

3.4. ENVIRONMENTAL ANALYSIS

3.4.1 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 Mozambique coast.

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

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

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

Table 7: List of Rivers and Streams

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 Belfast Dam	Haartebeeshoek Dam
The dam in the Belfast State Forest	Dullstroom dam
Zoekap Dam	Wonderfontein

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

Belfast 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 Belfast eastwards to the Elands River, rises into the ridge and then drops into the Lowveld.

Belfast's drainage system forms part of the Olifant's River catchment in the north and the Komati River catchment system in the southwest. Belfast forms part of the Steelpoort sub-drainage system. The Steelpoort River has its source near Belfast and flows northwards past Stoffberg through the Highveld. Belfast 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 Machadodorp 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 Machadodorp 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 Machadodorp 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 Belfast, Dullstroom, Machadodorp and Waterval-Boven 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”*

3.4.2 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.

Belfast 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 Grassveld 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 Belfast is located where the Highveld Turf (redgrass) gradually changes into the north-eastern sandy Highveld. This consists of treeless veld with sourgrass.

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 Machadodorp 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. The possibility exists that veld fires and overgrazing resulted in the degradation and reduction of grass, especially grass of high quality such as *Themeda*.

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.

3.4.3 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 approximately 3100 million years.

Several minerals can be found in the Belfast and Dullstroom regions, including gold (associated with silver, copper and bismuth on the farms Marine 535-ST, and Slaaihoek). The "Black Granite" of Belfast lies in a 44km strip, but extraction is concentrated on specific farms east of Belfast. The granite is exported and not processed locally. Investigations are currently being conducted to determine the viability of diamond prospecting 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 rejuvenate the stations to supplement energy supply. There are two coalmines in the vicinity of Belfast, the Belfast and Glisa mines, operating as open quarry mines. These mines could benefit, should Eskom implement these plans.

Other minerals found in the area include:

- Copper, nickel, cobalt, arsenic, platinum, sink and silver north of Belfast; and
- Flint clay at Belfast, Witbank and Middleburg.

The Machadodorp 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 Waterval-Boven district. Chrome-iron extracted at Zeerust and Rustenburg are processed at the Assmang (previously Feralloys) Plant in Machadodorp.

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.

3.5. INSTITUTIONAL ANALYSIS

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

The municipality has been structured such that it is able to fulfil its constitutional obligations in terms of section 152.

Over and above the above arrangement, the ELM has for the purposes of strategic planning and management composed itself into: The IDP Consultative Ward Meetings, IDP Forum, IDP

Technical Committee, IDP Steering Committee, The municipal Manager, the Mayoral Committee and the Municipal Council. This is illustrated in terms of **Figure 1** above.

For operational purposes, there are six satellite offices over and above the head office in Belfast. Though not fully staffed and equipped they are assisting in the operationalisation of the municipal work i.e. delivery of services.

3.6. SUMMARY OF PRIORITY ISSUES

As it is stated above, wards consultative meetings were conducted. These meetings were followed by technical meetings and forum meetings which consolidated recommendations to council. After all the deliberations the municipal council confirmed and agreed that the following remain the priority issues:

1. Water and Sanitation
2. Electricity Supply
3. Roads and Stormwater
4. Spatial Restructuring
5. Land reform and Restitution
6. Education
7. Culture sports and recreation
8. Health
9. Emergency services
10. Traffic, Safety and Security
11. Environmental and Waste Management
12. Social Welfare
13. Housing development and Property development
14. Local Economic Development
15. Poverty Alleviation and Job creation
16. Tourism and Investment
17. Youth, Gender and Disabled
18. Financial Viability
19. Grant Expenditure
20. Powers, Duties and Functions
21. Organisational Design
22. Employment equity
23. Skills development

- 24. Performance Management
- 25. Corporate Governance
- 26. Public participation

In total 26 issues were raised in the consultative meetings. The details of these issues are described in Chapter 5 of this document.

4. BROAD DEVELOPMENT FRAMEWORK

4.1. The Municipal Vision, Mission and Core Values

Vision

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

“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 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 it was reconfirmed that the Municipality that it is through sound values that it can 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 empathise 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 organisation 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 utilises the resources they consume , and who is in charge

7. Redress

The ELM must welcome complaints and identify quickly and accurately when municipal services are falling below the promised standard and have procedures in place to remedy the situation

8. Value for money

The ELM consumers are entitled to commensurate or even reasonably better service standards in relation to the value of the money they pay for the municipal services

4.2. Localising the Strategic Guidelines

Emakhazeni Local Municipality cannot operate in isolation. Thus the localisation of National Development Objectives, Provincial Growth and Development Strategy as well as the Development issues of the District were considered.

NSDP and the National Key Performance Areas

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

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

The National Key Performance Areas are:

- Spatial development framework
- Service delivery

- Sustainable economic growth development and LED
- Financial viability
- Institutional arrangements
- performance management and governance

Priority Areas of Intervention of the PGDS

The revised Provincial Growth and Development Strategy bears the following objectives:

- Good Governance
- Human Resource Development
- Social Infrastructure
- Development Infrastructure
- Environmental Development
- Economic Development

Nkangala District Municipality's Key Focus Area

In terms of the draft IDP 2006/ 2007, the NDM has the following Focus Areas:

- Community participation and intergovernmental relations
- IDP implementation
- Performance Management System
- Financial Viability
- Infrastructure Development and Service Delivery
- And Local Economic Development(LED)

Accordingly, the strategies in this document which culminate into projects, encapsulate the spirit of the policy framework outlined above.

5. PRIORITY ISSUES, OBJECTIVES, STRATEGIES & PROJECTS

5.1. SERVICE DELIVERY AND INFRASTRUCTURE

5.1.1. ISSUE 1: WATER AND SANITATION

Problem Statement

In terms of the Millennium Development goals, all households must have access to water by 2008. Presently, all urban households in the municipality have access to safe portable water. Despite this, problems are encountered particularly in the rural part of the municipality. As of 2003, the municipality has increased the number of households to whom it is providing access to water to at least 45% of these households with borehole water.

Addressing the outstanding 65% will require continuous commitment of resources. Thus, it is our take that the provision of water should continue even in the financial year in question.

Although the majority of urban dwellers have access to water the dilapidating bulk infrastructure causes the discolouring of water i.e. the turbidity quality. The dilapidating bulk infrastructure poses a big problem for the residents of the area.

With regards to sanitation, there is still non availability of proper infrastructure in rural areas so much that ordinary pit latrines and open veldt are being the most dominant. In the same vein, this is continuous programme. Every financial year some capital is made available to address the backlogs in the same regard.

However, the biggest hindrance remains the lack of sufficient funding for the interventions.

Objective(s)

- To provide adequate and appropriate sewerage for both urban and rural areas, ongoing management, maintenance, upgrading and extension of the sewerage network to cater for current and future needs.
- To provide adequate water in terms of quality and quantity to all consumers – ongoing management, maintenance and extension of water network to cater for current and future needs.
- Provision of access to sanitation to all households in the municipal area.

- Provision of access to clean water to all households in the municipal area.
- To provide access to water and sanitation to the households in the rural area
- To eradicate the backlogs with respect to water and sanitation.
- Upgrade the water services development plan.
- Conduct a section 78 assessment for water services
- To reduce water loss and contribute towards the increase of revenue
- To provide alternative funding mechanism for the development of the infrastructure.

Strategy

Secure funding from the DPLG and complement it by private bank borrowings. Address major capital development projects at once and follow with the remaining in the following years. Focus on the provision of access to water and sanitation to all especially the poor in the rural area.

Project(s)

TOWN	PROJECT NAME	BUDGET ESTIMATE	DELIVERY TIME
Dullstroom/ Sakhelwe	Provision of water and sewer network (New reticulation) in Sakhelwe Ext. 3.	R 6 000 000.00	June 2008
	Upgrading of Sewer Treatment Plant from 1000kl/ day to 2000kl/ day	R 12 000 000.00	June 2010
	Upgrading of raw water supply from 2000kl/ day to 3250kl/ day by incorporating of Suikerboschkop Dam	R 1 700 000.00	June 2009
	Upgrading of Water Treatment Plant from current capacity of 2000kl/ day to 3000kl/ day	R 5 000 000.00	June 2008
	Increase current reservoir storage capacity from 1290kl/ day to 3100kl/ day	R 1 600 000.00	June 2008
	Upgrading of water reticulation network to comply with minimum requirements	R 3 800 000.00	June 2010

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	Upgrading of Dullstroom rising main	R 2 000 000.00	June 2008
	Upgrading of Sakhelwe rising main	R 1 600 000.00	June 2010
	New elevated storage capacity for Dullstroom	R 1 500 000.00	June 2010
	Upgrading of pumps at Water Treatment Plant	R 350 000.00	June 2008
	New elevated storage capacity for Sakhelwe	R 2 500 000.00	June 2008
Belfast/ Siyathuthuka	New 2 Ml cement reservoir for Belfast	R 2 800 000.00	June 2008
	Upgrading of Sewer Treatment Plant Phase 2	R 6 000 000.00	June 2008
	Upgrading of Belfast water rising main	R 8 000 000.00	June 2008
	Replacement of sewer pipe to Sewer Treatment Plant Phase 2	R 3 000 000.00	June 2008
	Installation of sewer network in Belfast	R 5 500 000.00	June 2009
	Upgrading of Wes street pump station	R 1 000 000.00	June 2008
	Upgrading of Industrial Area Water Supply	R 2 000 000.00	June 2008
	Replacement of water reticulation in Belfast	R 8 000 000.00	June 2009
	Upgrading of elevated storage Siyathuthuka	R 1 500 000.00	June 2009
	Upgrading of elevated storage Belfast	R 1 500 000.00	June 2008
	Installation of Water & Sanitation Siyathuthuka Church Sites	R 400 000.00	June 2008
	Upgrading of WSDP	R 300 000.00	June 2007
	Conduct section 78 assessment for both water and sanitation	R 400 000.00	June 2007
	Build a pressure tower for Belfast Ext. 3	R 1 600 000.00	June 2008
	Machadodorp/ Emthonjeni	Phasing out of Sewer Treatment Plant in Machadodorp	R 4 700 000.00
Upgrading of water rising main		R 4 900 000.00	June 2009
New 2Ml cement reservoir with pump station in Emthonjeni		R 3 200 000.00	June 2010

	Upgrading of 2x sewer pump stations in Machadodorp	R 1 000 000.00	June 2008
	New 2Ml cement reservoir in Machadodorp	R 2 800 000.00	June 2011
Waterval Boven/ Emgwenya	Installation of water and sanitation to 100 stands in Emgwenya	R 2 500 000.00	June 2008
	New 2Ml cement reservoir	R 2 800 000.00	June 2009
	Upgrading of water network Waterval Boven	R 5 000 000.00	June 2010
	Building New Public Toilets in Waterval Boven	R 150 000.00	June 2009
	Upgrade Water Treatment Plant	R 4 000 000.00	June 2009
	Upgrade of water pump stations	R 1 000 000.00	June 2009
	Close open storage dam to construct new reservoir	R 1 500 000.00	June 2010
Rural Area	Installation of boreholes	R 3 000 000.00	June 2008
	Installation of VIP toilets	R 2 000 000.00	June 2008
	Conduct an EIA of the VIP's on ground water.	R500 000.00	June 2008
	Purchase and supply JoJo Tanks to Farm households	R 500 000.00	June 2008

Key Performance Indicators

- All households to have access to water and sanitation by 2008 and 2010 respectively.
- An upgraded WSDP by end June 2007
- A section 78 assessment completed by June 2007
- Implement all prioritised projects under the accelerated services delivery programme co-funded by DPLG.
- A completed study on the contamination of underground water.

Responsible Department

Department of Technical Services

5.1.2. ISSUE 2: ELECTRICITY SUPPLY

Problem Statement

Despite the availability of the bulk electrical supply infrastructure in the rural areas, the poor communities do not have access to basic electricity supply even though the electricity is available to the farm owners.

The municipality must develop a strategy to address access to electricity by farm dwellers.

In the urban areas the power supply is easily interrupted by rains, winds and other natural elements. According to advice, from the electrical engineers, this is strongly attributed to the over-hanging network systems prevalent in Siyathuthuka, Emgwenya/ Waterval Boven as well as Machadodorp. Some neighbourhoods (mostly informal settlements) such as Siyathuthuka Extension 3 and Madala Section are very dark at night. This poses a safety and security threat for the residents.

Objective(s)

- To provide affordable and reliable electricity to urban and rural areas in the municipality – Ongoing management, maintenance, upgrading and extension of the electrical network to cater for current and future demands.
- To provide access to electricity to all households.
- To extend the provision of the Free Basic Electricity (FBE) to more needy households.
- To have a stronger power supply and less power interruptions.
- To make our neighbourhoods a safe place during the night.
- To prepare for the implementation of the (Regional Electricity Distributors) REDS
- Conduct a Section 78 assessment for electricity services.

Strategy

Work with Eskom in the provision of energy to the rural community and the indigents in Emakhazeni. Focus in the upgrading of the bulk infrastructure.

Project(s)

TOWN	PROJECT NAME	BUDGET ESTIMATE	DELIVERY TIME
Belfast/ Siyathuthuka	Belfast Main Intake Substation – Enlargement of Eskom Supply	R 300 000.00	June 2008
	Replacement of 11Kv overhead line in Belfast proper to Siyathuthuka and Industrial Area. Installation of 11Kv ring main units for fault clearing	R 2 000 000.00	June 2009
		R 2 000 000.00	June 2010
		R 2 000 000.00	June 2011
	Completion of 11Kv ring network for Siyathuthuka from Siyathuthuka Ext.3 (Replace main intake substation in Siyathuthuka)	R 1 000 000.00	June 2010
	Complete cable ring (replace 35 mm cable) to Belfast CBD through Belfast Ext.3	R 600 000.00	June 2011
	Installation of cable ring network to Industrial Area	R 2 000 000.00	June 2013
	Replacement and Upgrading of 400V network in Emakhazeni Municipal Area	R 500 000.00	June 2008
		R 500 000.00	June 2009
		R 750 000.00	June 2010
		R 800 000.00	June 2011
		R 750 000.00	June 2012
		R 1 000 000.00	June 2013
Installation of infrastructure to 50 stands in Siyathuthuka	R 750 000.00	June 2008	
Installation of high mast lights in Siyathuthuka Extension 3	R 1 500 000.00	June 2009	
Electrification of Madala T/ships when the formalisation of the township is concluded.	R 4 000 000.00	June 2010	
Conduct section 78 assessment for the electricity function.	R 600 000.00	June 2008	
Replacement of streetlights Emakhazeni	R 1 000 000.00	June 2009	

Emakhazeni Local Municipality

	Installation of electricity HT and LT network at development at corner of Van Riebeeck and Burger streets.	R 300 000.00	June 2008
Waternal Boven / Emgwenya	Upgrading of Emgwenya Main Intake Substation	R 1 900 000.00	June 2008
	Replacement of 11kv Ring Main Units and Transformers in Waternal Boven and Emgwenya	R 1 500 000.00 R 1 000 000.00	June 2008 June 2009
	Upgrading of electricity (reticulation) in Emgwenya	R 4 500 000.00	June 2010
	Installation of streetlights Emgwenya	R 1 000 000.00	June 2009
Machadodorp/ Emthonjeni	Installation of 11kv/ 400V infrastructure at hostel Emthonjeni	R 500 000.00	June 2009
	Completion of 11kv ring network in Machadodorp and installation of 11kv ring main units and mini sub-stations	R 1 100 000.00	June 2012
	Completion of 22kv ring network in Emthonjeni and replacement of transformers	R 1 050 000.00	June 2012
	Installation of high mast lights Emthonjeni	R 1 500 000.00	June 2008
Dullstroom/ Sakhelwe	Installation of streetlights	R 1 000 000.00	June 2008
Rural Area	Provision of access of electricity to the rural community	R 6 000 000.00	June 2009
	Provision of Green Energy	R 1 500 000,00	June 2008

Key Performance Indicators

- All households to have access to electricity/ energy.
- Provide free basic electricity throughout the Emakhazeni.
- Lessening power interruptions.
- Provision of street lighting and high mast lights.
- A completed Electricity Master Plan.

Responsible Department

Department of Technical Services

5.1.3. ISSUE 3: ROADS AND STORM WATER

Problem Statement

The road infrastructure in the urban area was originally designed for the low volume traffic. Over the past ten years the traffic volumes have more than tripled. This is due to the growth in the household number and the tourism interest in the municipality i.e. Dullstroom, Machado, Waterval Boven and Belfast. An unfortunate consequence has been dilapidating state of our roads. They are very old, generally not user friendly, with potholes, dusty, narrow etc.

Objective(s)

- To improve the state of our existing roads to an acceptable standards.
- To ensure that the storm water control is improved.
- To build new roads and extend the service to rural/ farming community.
- To provide safe and appropriate road and storm water networks in the municipal areas through on-going management, maintenance, upgrading and extension of the road and storm water network to cater for current and future demands.
- To build a safe traffic environment

Strategy

By refurbishing and construction of new surfaced roads.

Project(s)

TOWN	PROJECT NAME	BUDGET ESTIMATE	DELIVERY TIME
Dullstroom/ Sakhelwe	Upgrading of Hugenote street storm water Phase 2	R 2 000 000.00	June 2008
	Upgrading of storm water entrance to Sakhelwe	R 2 000 000.00	June 2008
	Crack seal of 1 km of streets in Dullstroom	R 100 000.00	June 2008
	Patch 4km of potholes in Dullstroom	R 300 000.00	June 2008
	Resealing of 4 km streets in Dullstroom	R 1 300 000.00	June 2010
	Upgrading of 6 km of gravel streets to tar in Dullstroom	R11 000 000.00	June 2009
	Patch 0,5 km of potholes in Sakhelwe	R 50 000.00	June 2008
	Build 2 km of (gravel roads) to block paving in Sakhelwe	R 4 000 000.00	June 2009
Belfast/ Siyathuthuka	Upgrading of Belfast CBD Storm water Phase 2	R 4 000 000.00	June 2008
	Upgrading of main entrance from N4	R 3 000 000.00	June 2008
	Resealing of 28 km streets in Belfast	R11 000 000.00	June 2009
	Rehabilitate 4 km of tar streets in Belfast	R 3 200 000.00	June 2010
	Upgrading of rural roads of 371,86 km	R37 186 000.00	June 2010
	Upgrade of 10 km of gravel streets to tar in Belfast	R19 000 000.00	June 2009
	Resealing of 1 km of streets in Siyathuthuka	R 400 000.00	June 2009

	Upgrade of 17 km of gravel roads to block paving in Siyathuthuka	R15 000 000.00	June 2009
	Installation of robots		
	Upgrading of storm water drainage in Belfast Ext 1	R 2 000 000.00	June 2011
	Widening of main road in Siyathuthuka	R 5 000 000.00	June 2009
	Construction of speedhumps on the roads within the ELM area	R 100 000.00	June 2008
Machadodorp/ Emthonjeni	Rehabilitate 12 km of tar streets in Machadodorp	R12 000 000.00	June 2008
	Reseal of 6 km of streets in Emthonjeni	R 3 000 000.00	June 2008
	Erection of speed humps in Emthonjeni	R 200 000.00	June 2008
	Upgrade of 4 km of gravel streets to block paving in Emthonjeni	R 8 000 000.00	June 2009
Waterval Boven/ Emgwenya	Rehabilitate 6 km of tar streets in Waterval Boven	R 4 800 000.00	June 2009
	Reseal of 5 km of streets in Waterval Boven	R 1 700 000.00	June 2010
	Reseal of 4 km of streets in Emgwenya	R 1 600 000.00	June 2008
	Upgrade of 5 km of gravel streets to paving blocks in Emgwenya	R10 600 000.00	June 2009
	Installation of storm water drainage in Emgwenya (Silahla)	R 3 000 000.00	June 2010
Rural Area	Graveling of Nooitgedacht road in KwaNodaka	R 1 000 000.00	June 2010

Key Performance Indicators

- All households to have access to their stands.
- All roads to be of a high standard.

- Implement all prioritised projects under the accelerated services delivery programme.

Responsible Department

Technical Services

5.1.4. ISSUE 4: SPATIAL RESTRUCTURING

5.1.4.1 Land Use Management

Problem Statement

As development and improvement on conditions of living within the communities is taking its toll, it is evident that property development becomes the next ladder of up-liftment of humanity.

This happen when the spatial pattern of the settlements is systematically observed, influenced and guided accordingly so as to witness an orderly development taking place.

The four former TLC's which merged into one Local Municipality are characterized by informal land use management system and independent Town planning Scheme which need to be integrated and aligned with the Spatial Development Framework for Emakhazeni Local Municipality.

Objective(s)

- To provide a systematic development control.
- To guide the development in the municipal area of jurisdiction.
- To ensure efficient access to spatial information.
- To promote the principles of the Development Facilitation Act (DFA)

Strategy

Ensure that the municipality has all the instruments in place to promote the review and restructuring of the spatial patterns. This should be in the form of regulations and guidelines as

well as the information systems enabling planning activities to be performed easily.

Project(s)

Project Name	Budget Estimate	Delivery Time
Procure and build a GIS for the Municipality	R 2 000 000.00	June 2009

Key Performance Indicators

- § A Revised Spatial Development Framework (SDF) adopted by Council.
- § A complete Land Use Management Systems (LUMS) adopted by Council.
- § A running Geographic Information Systems (GIS)

Responsible Department

Technical Services

5.1.4.2 Cemeteries

Problem statement

The Emakhazeni municipality currently performs the following cemeteries related functions, i.e. grave digging, reservations and maintenance of graveyards. A need to upgrade cemeteries has become apparent in that the graveyards are not properly fenced and the access roads are not well planned and they have proved to be difficult especially during rainy seasons. The lack of security around some municipal cemeteries has rendered them exposed to vandalism and have become grazing land for livestock.

Objectives

- § To provide safety and accessibility within the municipal cemetery space. in the municipal area - on-going provision and maintenance of cemetery sites in the municipal area.
- § To restore dignity on our graveside through minimizing vandalism of tombstones.

Strategies

The extension of other municipal services and upgrading works will ensure that gravesides provide community members with the acceptable level of services.

Projects

Project Name	Budget Estimates	Delivery Time
Installation of palisade fence around Emthonjeni, Siyathuthuka and Sakhelwe cemeteries.	R 100 000	June 2008
Construction of access roads in cemeteries	R 800 000	June 2008
Refurbishment and or construction of ablution block	R450 000	June 2009

Key Performance Areas

- § All gravesides are fenced properly.
- § All roads leading to the graves are upgraded.
- § Construction of ablution facilities takes place.
- § The basic maintenance of gravesides is performed.

Responsible Department

Community Services

5.1.5. ISSUE 5: LAND REFORM AND RESTITUTION

Problem Statement

Many of the rural communities were displaced during the apartheid era. In order to restore the order, land reform and restitution becomes the solution. This is a tedious and very difficult process which has taken five to ten years in some cases.

In essence land reform is a process whereby land is returned or restored to the rightful owner whose rights were declared null and void during the apartheid era.

Restitution is part of land reform where the land in question is claimed back by the beneficiaries who were displaced.

Some beneficiaries can benefit by way of getting the status of security of tenure whereby their rights become vested on the land in question.

Some beneficiaries may opt for financial compensation and others may have the land restored to them and exercise the right to benefit on land redistribution on agricultural development (LRAD) programme.

There are more than 200 land claims that are being processed mainly for the rural areas in the Local Municipality of Emakhazeni. Data is still awaited from the Commissioner of Land Restitution about the exact number of households to benefit.

Objective(s)

- § To settle people in accordance to the land claimed.
- § To resettle the communities who were previously disadvantaged.
- § To create a lively Neighbourhood by establishing good relationship between the rural communities and the farmers.

Strategy

Work hand in hand with the Department of Land Affairs as well as the Commission on Land Restitution to buy more land and finalise land claims in order to resettle the communities.

Project(s)

PROJECT NAME	BUDGET ESTIMATE	DELIVERY TIME
Purchase of land for resettlements at Emakhazeni	R2 600 000.00	June 2008
Purchase of land for municipal commonage project	R 2 000 000.00	June 2008

Subdivide and provide sites churches in Dullstroom/Sakhelwe.	R 100 000.00	June 2009
Provide land for the building of a library in Machadodorp	R 50 000.00	June 2008
Purchase and Provide alternative land for Gugulethu t/ship in Waterval Boven.	R 4 000 0000.00	June 2008

Key Performance Indicators

- § Land made available for commonage.
- § Land made available for settlement.

Responsible Department

Technical Services

5.1.6. ISSUE 6: EDUCATION

Problem Statement

In terms of section 29 of the constitution everyone has the right to basic education, including adult basic education and to further education, which the state, through reasonable measures must make progressively available and accessible. In terms of schedule 4 Part A of the constitution, education at all levels, excluding tertiary education falls under function areas of concurrent National and Provincial Legislative Competence. As such all related issues in the Municipality are dealt with by the Mpumalanga Department of Education.

Problems and challenges identified within the Municipality are:

- Infrastructure and technological backlog
- Lack of financial assistance and Human Resources
- Access to Education to the poorest farm communities

- The extension of National School Nutritional Programme
- Illiteracy among the youth and adults
- The issue of HIV/AIDS
- Teenage pregnancy
- Lack of Sport facilities
- Lack of scholar Transport
- Water and Electricity

Municipal libraries contribute to the promotion of the culture of learning. They however are enriched with the reading materials that are no longer relevant to the present era and hence rendered irrelevant. Again, the majority of the library books being in Afrikaans and English places a limitation on attracting other readers to the library. As a result of this, improving the library readership remains a challenge particularly amongst young children.

The lack of the above facilities and resources may have significant negative impact on the development of the learners at school, which could partly affect the pass rate. In the previous year the Matric pass rate dropped as compared to the year 2005, of which is a major concern and needs radical interventions.

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 participate and support in all circuit Provincial and National programmes conducted.

Strategies

As education related matters are dealt with at the Provincial level, the main role of the Municipality will be to offer support. The Emakhazeni Local Municipality will ensure maximum participation in all circuit, Provincial and National Programmes that are conducted at Emakhazeni Local Municipality.

In order to create a conducive environment for learning, Emakhazeni Local Municipality will host debates and speech contest to address problematic issues that might be the cause of poor pass rate in our Municipality.

Project(s)

Project Name	Budget Estimate	Delivery Time
Speech Contest/debate	R15 000.00	September 2007
Career Expo	R20 000.00	September 2008
Belfast Academy -Construct 5 Ramps/rails	R46 500.00	2007/2008
Ebhedlweni – Built 1 library/media centre	R384 000.00	2007/2008
Khayalami -Construct 3 Ramps and rails	R27 900.00	2007/2008
Mpilonhle -Construct 1 Admin block	R672 999.00	2007/2008
Laerskool Machado –Construct 3 Ramps and rails	R27 900.00	2007/2008
Laerskool Oosterlijn –Construct 3 Ramps and rails	R27 900.00	2007/2008
Umthombopholile -2 CR	R268 000.00	2007/2008
Ukhwezi –Construct 4 Ramps and rails	R37 200.00	2007/2008
Môreliq -Built 1 Admin block	R672 999.00	2007/2008
Renovations and additions at Umneli Primary School (5 classrooms, kitchen, admin block, toilets, fence and electricity)	R2 040 000.00	2007/2008
Renovations and additions (laboratories, computer centre and admini block) at Tonteldoos School	R2 740 000.00	2007/2008
Additions in Houtenburg (3 classrooms)	R600 000.00	2006/2007
Additions in Klipspruit School (5 classrooms, kitchen, admin block, toilets and fencing)	R2 040 000.00	2007/2008
Additions at Nhlupheko School (classrooms, kitchen, toilets and fencing)	R1 616 000.00	2007/2008
Additions at Umthombopholile Primary School (3 classrooms)	R600 000.00	2007/2008
Additions at Mpilonhle Primary School (admin block)	R980 000.00	2007/2008

Additions at Morelig Combined School (1 admin block)	R980 000.00	2007/2008
Additions at Ebhudlweni Primary School (kitchen and toilets)	R800 000.00	2007/2008
Additions at Siyifunile Secondary School (3 laboratories)	R1 500 000.00	2007/2008
Renovation at Belfast Academy	R300 000.00	2007/2008
Renovations at Khayalami Secondary School	R300 000.00	2007/2008
Renovations at Oosterlijn School	R300 000.00	2007/2008
Additions at Phakama School (fence and electricity)	R460 000.00	2007/2008
Renovations at Belfast Higher Primary School (fencing)	R400 000.00	2007/2008

Key Performance Indicators

- Improvement in academic results.
- Increase in readership and membership of library users.
- Learners exposed to different skills and know how to acquire bursaries/financial aid.
- Learner/youth exposed to different institutions and career paths.

Responsible Department

Community Services

5.1.7. ISSUE 7: CULTURE, SPORTS AND RECREATION

Problem statement

The recent identification of stone walls in the municipal area together with the numerous cultural and heritage sites presents an opportunity for culture and heritage tourism. However, many of these sites remain vulnerable due to lack of protection and hence stand to be lost and damaged. Unfortunately some of these sites are located on privately owned land and hence the development and accessibility thereof remains a challenge. Subsequently, a strategy that addresses the marketing, protection and promotion of these sites, needs urgent attention.

Emakhazeni is the only local municipality within NDM where the grave of King Ndzundza of the AmaNdebele tribe which dates back to the year 1600, is located. However, despite the fact that this site is visited by thousands annually, it has not been given the recognition of being the national heritage site hence it is not developed.

Sports contribute to the building of social capital amongst community members and hence act as a unifying string. However, the extension of sporting facilities in many communities still reflects the segregation effects of the past. Young people are not able to engage in sporting activities largely due to lack of these facilities. The situation is worse amongst the farming communities where sporting equipment and facilities is not available, mainly because of land ownership which is mainly in the hands of white farmers.

Objectives

- § Encourage usage of sports facilities.
- § To ensure accessibility to sport and recreation facilities for all inhabitants provide a variety of facilities.
- § Social and cultural integration and conservation of important cultural and historic sites- promote and conserve sites.
- § To provide cultural hubs and to re establish arts and cultural forum.

Strategies

- § By promoting and using sports amongst young people in order to curb social ills such as crime, the increasing teenage pregnancy as well as HIV/AIDS. Thus, ensure the development of sporting infrastructure amongst the various community members.

Project(s)

Project Name	Budget Estimates	Delivery Time
Construction of tennis and volleyball courts in Emthonjeni.	R 400 000	December 2008
Construction of a caretaker's house in Emgwenya stadium.	R 50 000	December 2008
Refurbish swimming pool in Waterval Boven.	R 200 000	June 2009
Renovate tennis court in Belfast	R 200 000	June 2008
Procurement of high demand books.	R 192 000	Ongoing
Construction of Cultural village in Wonderfontein and Waterval Boven.	R 100 000	June 2009

Key Performance Indicator

- Previously disadvantaged communities can access sporting facilities.
- Local sports programmes are arranged and widely used by the communities.

Responsible Person

Community Services

5.1.8. ISSUE 8: HEALTH

Problem Statement

The Millennium Development Goals set the following targets for primary health:

- Reduction of child mortality
- Improved maternal health,
- Combating HIV/AIDS, TB, cancer, pneumonia, diabetic, mal-nutrition and other chronic disease, by 2015.

Chapter 4 of the National Health Act No. 61 of 2003 confers the Primary Health function to the Provincial Department, thus, the municipality plays a coordinating role.

Be that as it may, the 2006 Antenatal Survey reveals that Emakhazeni Local Municipality has a 47.4% infection rate, which is the highest in Nkangala District. This figure is alarming especially because Emakhazeni is the smallest municipality under NDM. Be that as it may, the municipal clinics remains understaffed mainly due to shortage of professional nurses, doctors and specialists. The two primary health care facilities that are under staffed in the Municipality, is in Belfast and Waterval Boven clinics.

In its support to dealing with the challenges of HIV/AIDS, the municipality has established an AIDS Council chaired by the Executive Mayor in order to strengthen home base care support and lobby for community support. ELM has also made land available in Dullstroom for the building of a hospice however there is still a need for the accreditation and support from the Department of Health.

Amongst other health matters, primary health in ELM is concerned with is the prevalence of the diseases like diabetic, high blood pressure, Tuberculosis, Pneumonia, cancer of the lungs cervix and prostate. Presently, the following challenges are encountered in the municipality:

- Lack of facilities especially clinics, hospitals and ambulances especially in farming areas.
- Shortage of medical staff especially doctors and specialists.
- Availability of medicine.

In the meantime, primary health service remains limited to some communities within the municipal jurisdiction in that there are others that still have to travel agonizing distances to get access to services. This concern has particularly been voiced in Emgwenya and Ongesiens. The rural community are the most disadvantaged as only Wonderfontein has a local clinic and others rely on mobile clinics which has proved to be unreliable at times.

Whilst the Department of Health has made patient transport (ambulance) available in Waterval Boven, patients from Machadodorp need to travel to Waterval Boven in order to can be transported. This travelling becomes challenging and costly as a result of the toll gate.

Objectives

- To ensure effective provision of health services to the community of Emakhazeni.
- To provide counselling and support facilities to care for HIV/AIDS victims.
- To support home-based care givers to render better services to the victims.
- To bring health care services closer to where the people live in order to minimize the travelling distance. .
- To promote the development of a healthy community and an effective healthcare environment through establishment of greening.

Strategy

Extension of health services especially to the poor through a multi-sectoral approach and collaboration with the Department of Health and Social Services so that adequate safety nets are created and the provision of ARV's and condoms becomes widespread. A special attention should be given to augmenting the Home-based care and discouraging disclosure amongst those infected.

Projects

Project Name	Budget Estimate	Delivery Time
Building of a Hospice in Sakhelwe	Private -	2009
Establishment of a 24 Hr health services in Emthonjeni	Dpt of Health	
Renovation of Emgwenya Clinic	R 50 000.00	2007/2008
Extension of mobile clinics in farming surroundings	Dpt of Health	
Training church leaders and various community members on HIV/AIDS related issues	R 50 000.00	2007/2008
Establishment of greenhouse at Poolze	R1 million	2007/8
Purchase of 4 ambulances	Dpt of Health	

Hospice and mobile clinics in Ongesiens, Santa, Slaaihoek, Hemlok & Airlie, Skeuierkop, Wetlands and Badfontein.	R 10 million	2007/8
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Key Performance Indicators

- Signatory to the agreement transfer of the primary health function to the provincial Department of Health.
- Renovations and re-opening of the Emgwenya clinic.
- Building of a hospice in Dullstroom .
- Provision of health services via mobile clinics in Poolze, Madyai Ongesines and other farming communities.
- Increased capacity of primary health personnel. .
- Reduction of HIV/AIDS infection rate by 3 % through maximization of ARV's provision as well as intensifying HIV/AIDS campaigns and awareness.

Responsible Department

Community Services

5.1.9. ISSUE 9: EMERGENCY SERVICES

Problem statement

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 and Waterval Boven/Ngwenya. The lack of these services impacts on the municipal response time very high especially because these services are currently rendered from Belfast.

The municipality has invested in the construction of two (2) fire houses in Waterval Boven and Dullstroom. This is in order that the response to emergency services might be speeded up. Subsequently, the municipality has embarked upon establishing voluntary groups so as to assist in dealing with local disasters. The need to revise the Disaster Management Plan will assist in empowering the municipality in dealing with these challenges.

The challenges of improving the response time to emergency services is still prevalent, this is so because of the lack of a 24 Hr response services by the municipality.

Objectives

- Ensure safe, prompt, effective fire fighting and ambulance services.
- Formulate a comprehensive plan to co-ordinate all role players.
- Increase community access of emergency services.
- To establish an effective, safe, prompt and responsive team that will assist in the prevention, mitigation and proper management for during disasters.

Strategy

Through a co-ordinated approach, strengthen the municipality's ability to respond to emergency services especially those that occur adjacent to the N4 by bringing the service closer to the people. Foster relations with other municipalities and external role players, ensure that the municipality's ability to handle local disasters is strengthened.

Projects

Project Name	Budget Estimate	Delivery Time
Appointment of three (3) fire fighters	R180 000	July 2008
Equipping the two fire houses	R800 000	July 2009
Developing a Disaster Management Plan	R500 000	July 2009
Building of fire houses in Dullstroom and Emgwenya	R300 000	Sep 2008
Establish 24 hour control room and staffing thereof.	R50 000	Sep 2008
Establish volunteer groups for fire and rescue.	R80 000	June 2009

Key Performance Areas

Reduce the current estimated response time of 30 minutes to approximately within 15 minutes after reporting.

Responsible Department

Community Services

5.1.10 ISSUE 10: TRAFFIC, SAFETY AND SECURITY

Problem statement

The law enforcement by the ELM traffic personnel remains a challenge in that visibility of traffic officials in Waterval Boven, Machadodorp and Dullstroom is not taking place at a satisfactory rate. This is mainly due to the shortage of traffic officials to enable law enforcement, learners and drivers licensing functions. With the limited capacity, traffic officials are consumed with administrative responsibilities.

The Provincial Department of Roads and Transport have 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 the additional three (3) cashiers.

ELM's testing ground especially in Belfast have proved not to be complying with the Provincial requirements in that it needs to be enlarged. The space allocated for inspections is far less when compared to the prescribed standards.

The responsibility of promoting public safety is that of the South African Police Services (SAPS). Be that as it may, the involvement of the community in the prevention of crime cannot be under estimated through the establishment of community policing forums. 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 or engaging in solving cases. Currently, community meetings with the representatives of SAPS are taking place in Machadodorp, these would therefore need to be extended to other units. .

Objectives

- To increase visibility of traffic officers.
- To establish community policing forums in all wards with the liaison of SAPS .
- To bridge the gab between the police and community and provide safety to farm dwellers.
- To create a secure and safe environment that minimizes fraudulent activities in the municipality.
- Increase the capacity of the Belfast testing ground through its enlargement.

Strategy

Through the visibility of both the traffic and police officers in our communities reduce criminal activities whilst directly engaging the members of the public. Together with the SAPS, this relationship with the community will strengthen all means aimed at crime prevention and strengthening law enforcement.

Projects

Project Name	Budget Estimate	Delivery Time
Establishing community policing forums	R80 000	December 2008
Develop and build new testing ground.	R2 000 000	July 2009
Erection of speed calming measures in Poolze, Machadodorp, Waterval Boven, Belfast and Dullstroom	R100 000	June 2009

Appointment of 6 traffic officers	R 55 000	December 2008
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Key Performance Indicator

- Improved communication and involvement of the community with SAPS in dealing with issues of crime.
- Ability to solve criminal cases with the assistance of the members of the public.
- Empowerment of local people on dealing with and preventing crime.
- Increased visibility of law enforcers.

Responsible Department

Community Services

5.1.11. ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT

Problem Statement

The Environmental Health services also known as Municipal Health Services (MHS) according to the National Health Act No.61 of 2003 are the functions of the District municipality.

Waste management is a major challenge of the municipality at this stage. Of the four(4) landfill sites in ELM, three (3) thereof needs to be rehabilitated. Two sites, namely Belfast and Waterval Boven are in possession of records of decision to operate and the other two sites can still be seen as illegal sites. 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 operated without the necessary permits.
- Neither transfer stations nor weight bridges are yet to be planned and be constructed.
- Planning for waste management is through limited information especially regarding the waste generation, characterization air space quantities and quantities disposed.
- Poor location of sites especially when considering the tourism branding by the municipality.
- Lack of equipment for the management of dumping sites.

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 farms are on privately owned land. As of 2007, an estimation of 1400 households are without refuse removal service many of whom still rely on burying as a strategy of getting rid of unwanted waste.

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 penalty clauses in the current draft by-laws of ELM.

Objectives

- § Provide a safe, effective and economical waste management and refuse disposal service through ongoing management, maintenance and provision of appropriate refuse disposal sites; development of a waste management programme.
- § Control and minimize waste on landfill sites through recycling initiatives.
- § Ensure that the general environment is protected and promoted in a sustainable way.
- § To control the dumping site and manage waste.

Strategy

Fast track the closure and rehabilitation of the existing landfill sites and establish authorised sites which meet the Minimum conditions as prescribed by DWAF and revise the IWMP.

Projects

Project Name	Budget Estimate	Delivery Time
Establishment, management and permitting of Dumping site in Machadodorp	R 3 500 000	2008/9
Rehabilitation and closure of Dumping site in Machadodorp	R 2 700 000	2008/9
Establishment, management and permitting of Dumping site in Belfast	R 3 500 000	2008/9
Permitting and management of the dumping site in Dullstroom	R2 000 000	2008/9
Establishing and management of the Watervalboven site.	R 1000 000	2008/9
Rehabilitation and closure of Dumping site in Belfast	R 3 000 000	2008/9
Revision of the IWMP	R 500 000	2008/9
Initiate recycling projects in all units and establish a pilot buy-back centre in Machadodorp	R 700 000	2008/9
Development of an Environmental Management Framework	R 1 200 000	2008/9
Purchasing of 1 Bulldozers and Low-bed	R 4 500 000	2009

Purchase of a TLB	R600 000	
Purchasing of 4 tractors and 4 trailers	R 1 500 000	2008/9
Ensure provision of dust bins	-	July 2008
Purchasing of 1 LDV for the supervisors	R 100 000	July 2008
Establishment of Dumping site in Ongesiens	R 3 500 000	2009

Key Performance Indicators

- Rehabilitation and closure of dumping sites.
- Revision of IWMP.
- Operationalized recycling centres (Buy-back centre).
- Development of an Environmental Management Strategy.

Responsible Department

Community Services

5.1.12 ISSUE 12: SOCIAL WELFARE

Problem statement

The unemployment rate of the municipality currently stands at 30% rate. Be that as it may, the majority thereof are within the low income earners bracket, hence, poverty levels in our communities remain high. This is particularly the case with farm workers most of whom earn less than R500 per month. This situation means that their family members have to be assisted with welfare grants.

The Department of Home Affairs is currently providing birth and death certificates as well as identity documents in order for people social welfare services. The DOH is currently hosted in various municipal buildings in the urban areas however rural areas are mostly disadvantaged and so there is a need for provision of space in the farm areas for the Department to render its services.

With regard to Social Services, it is the farm community that is in dire need of the services provided by this Department. Be that as it may, the Department does not reach out to the farm communities since they do not have facilities that can be used in these farms. Therefore the need to fast track the establishment of multi-purpose community centres in Wonderfontein and Poolzee is even more compelling.

Objectives

- § Ensure improvement of living standards of our communities with special emphasis on the needs and potential of women, children and the elderly.

- § Strengthen the implementation of various poverty alleviation mechanisms and projects.
- § Continually build and transfer local skill.
- § To build infrastructure for the provision of various Government services particularly in the previously disadvantaged areas.

Strategy

Through the establishment of the Thusanang Centre, the municipality intends to extend welfare departments services such as that of the Departments (Health, Social services, Home Affairs etc) by hosting these departments. This linkage will further reduce the travelling time by the community in accessing these services.

Project Name	Budget Estimates	Delivery Time
Convert the Sakhelwe beerhall into a community hall	R 200 000	December 2008
Upgrade beerhalls into temporary community halls in Siyathuthuka.	R 400 000	June 2009
Upgrade a beerhall in Emgwenya into a Multi purpose centre.	R 800 000	June 2009
Construction of MPCC in Poolzee.	R600 000	June 2009

Key Performance Areas

- § Halving poverty by 2014.
- § Reduction in the registration of those on the indigent families.
- § Increase in the number of community based vegetable gardens.
- § All communities have a community development centre that is utilized internally by the local people.
- § Local structures of beer halls are transformed and contribute to the overall community building initiatives.

Responsible Department

Community Services

5.1.4.1 Sub-Issue Cemeteries

Problem statement

The Emakhazeni municipality currently performs the following cemeteries related functions, i.e. grave digging, reservations and maintenance of graveyards. A need to upgrade cemeteries has become apparent in that the graveyards are not properly fenced and the access roads are not well planned and they have proved to be difficult

especially during rainy seasons. The lack of security around some municipal cemeteries has rendered them exposed to vandalism and have become grazing land for livestock.

Objectives

- § To provide safety and accessibility within the municipal cemetery space. in the municipal area - on-going provision and maintenance of cemetery sites in the municipal area.
- § To restore dignity on our graveside through minimizing vandalism of tombstones.

Strategies

The extension of other municipal services and upgrading works will ensure that gravesides provide community members with the acceptable level of services.

Projects

Project Name	Budget Estimates	Delivery Time
Fencing of the Madala and Sakhelwe cemeteries	R 200 000	December 2008
Construction of access roads in cemeteries	R 800 000	June 2008
Refurbishment and or construction of ablution facilities in cemeteries		
Identification of land for farm burial services Poolze & Madyayi.	R 400 000	June 2009

Key Performance Areas

- § All gravesides are properly secured by fencing them.
- § All roads leading to the graves are upgraded.
- § Construction of ablution facilities at cemeteries takes place.
- § The basic maintenance of gravesides is performed.

Responsible Department

Community Services

5.1.13. ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT

Problem Statement

It is observed that the population is alarmingly increasing while the land surface seems to be shrinking as a result of rapid developments around the world. The phenomenon is not an exception in Emakhazeni Local Municipality, where there is need for more space in order to establish formal settlements for housing delivery.

In its pursuit to create a non racial society the government has also adopted a new housing code i.e. Breaking New Grounds (BNG). This programme is aimed at promoting mixed income housing development. However, the another challenge is the limitations brought about by the enactment of the NCA which has reduced the amount of property sales drastically. This had an impact on the middle income and first time buyers in particular.

Objective(s)

- To meet the housing needs of residents in the municipal area of jurisdiction.
- To facilitate a public private partnership linkage as far as property development is concerned.
- To provide suitable land for housing
- To initiate relevant tenure upgrading programmes in order to release land for housing, and development of Agri-villages in rural areas.
- To boost the local economy and creating more jobs to the community.

Strategy

- Formulation of a housing sector plan for the municipality.
- Purchase more land for housing development especially low-middle income housing.
- The municipality encourage the private initiatives to invest and develop properties for the purpose of development of shopping complexes, golf estates, leisure estates, etc.

Project(s)

PROJECT NAME	BUDGET ESTIMATE	DELIVERY TIME
Compilation of a Housing Sector Plan(HSP)	R 1 000 000.00	June 2008
Compilation of a Integrated Infrastructure Development Plan (IIDP)	R 2 000 000.00	June 2007
Purchase of land for housing in Emakhazeni	R 3 000 000.00	June 2008

St. Micheil's Golf Course	R 3 200 000.00	June 2010
Highland Gate Golf Course	R 1 200 000.00	June 2009
Highland Walk Shopping Centre	R 30 000 000.00	August 2007
Troutmere housing	R 24 000 000.00	June 2008
Engen One Stop facility	R 100 000 000.00	September 2009
Rapids Country Estate	R 120 000 000.00	June 2008
734 Subsidy housing	R 16 955 400.00	June 2007
Construction of Municipal Offices	R 35 000 000.00	June 2010
Extension of Wonderfontein MPCC (Hall)	R 900 000.00	September 2007
Provision of land for cemetery establishment in Dullstroom	R 1 000 000.00	June 2008
Conversion of Hostels to Family Units in Watervalboven and Machadorp	R 2 000 000.00	June 2007
Complete the incomplete houses in Siyathuthuka Extension 3, Waterval Boven, Machado and Sakhelwe.	R 4 000 000.00	June 2008
Provide houses to the communities I the farms	R 6 000 000.00	June 2009

Key Performance Indicators

- A completed Housing Sector Plan.
- Land made available for housing.
- Up-market developments
- Building of neighbourhood shopping complexes

Responsible Department

Technical Services

5.2. ECONOMIC GROWTH AND DEVELOPMENT

5.2.1. ISSUE 14: LOCAL ECONOMIC DEVELOPMENT

Problem Statement

Emakhazeni Local Municipality came first in the KPA2 (LED) in 2006 provincial Vuna Awards. However there are still a number of challenges in this field, ranging from lack of skills, negative attitude, lack of resources and poor mutual relationship between the SMME's and big business. Poor parts caption of unorganised role players in the formulation of the LED plan. A tendency to look for quick money making approach by the entrepreneurs. The high level of underdevelopment, poverty and unemployment continue to list hard to our people in both urban & rural areas.

Objective(s)

- To make our area a most popular trade and investment destination.
- To ensure economic growth in all sectors of the economy in order to curb unemployment and related negative issues.
- Creation of a safe environment in order to attract tourism, improve the economy and thus create jobs.
- To ensure economic growth that is inclusive and contributing to overall human development.
- To ensure that the economic growth benefits all including the less privileged.

Strategy

To organise a summit that should address the aforesaid problems and develop strategies to deal with them.

Project(s)

Project Name	Budget Estimate	Delivery Time
Compilation of the Economic Development Strategy	R 700 000.00	March 2007
Expand existing maize and grain products	R200 000.00	March 2008
Organise a summit on Local Economic Development	R 100 000.00	March 2008
Expand Soya beans products	R80 000.00	March 2008
Expand trout fishing activities for commercial purposes	R100 000.00	March 2008
Establishment of a maize milling cluster	R500 000.00	March 2008
Establish a meat processing cluster	R1.5 million	March 2008
Expansion of existing piggery farming	R350 000.00	March 2008

Establish regional farmers association	R50 000.00	March 2008
Establishment of SMME co-operatives	R200 000.00	March 2008
Small-scale coal mining	R 2 000 000.00	June 2008

Key Performance Indicators

- An economic development strategy.
- A local economic summit.
- A functional Emakhazeni Economic Forum.
- Involvement of the Previously Disadvantaged Communities in the Economic Development.

Responsible Department

Office of the Municipal Manager

5.2.2. ISSUE 15: POVERTY ALLEVIATION AND JOB CREATION

Problem Statement

South Africa committed to the halving poverty by 2014. The municipality has identified vegetable gardens as a strategic intervention to ensure that families are feed. Vegetable gardens have not only contributed to encouraging eating a balanced diet, they have also assisted in greening the community.

Like many area in the country, Emakhazeni Population is also affected by unemployment. This endemic problem affects the youth and women in the main. As when young people graduate from Matric they face up the challenges of finding jobs and opportunities to further their studies.

Objective(s)

- To ensure economic growth and all capital projects contribute towards the alleviation of poverty and the creation of jobs.

Strategy

Ensure that all the capital projects are designed in an EPWP way.

Project(s)

Project Name	Budget Estimates	Delivery Time
Establishment of vegetable gardens in Engwenya.	R 80 000	June 2009

NB. With regards to job creation, there are no specific projects. Job creation will therefore affect all the capital projects contained herein.

Key Performance Indicators

- Halving of unemployment by 2014
- Ensure the creation of employment for the women and youth.
- Provision and distribution of vegetables to the destitute families.

Responsible Department

All departments

5.2.3. ISSUE 16: TOURISM AND INVESTMENT

Problem Statement

Emakhazeni Local Municipality has grown tremendously for the last 5 years in Tourism Development Sector. Investors have flocked our area with the interest of property development like, Emakhazeni Gate, St Michele to mention but a few. However, this industry is dominated by the historical advantage community with the previously disadvantage as cheap labourers. The PDI's lack both the capital and the skill to make inroads in this sector.

Objective(s)

- To ensure that Emakhazeni Local Municipality becomes the central area that holds huge tourism opportunity, especially seen in the light of its undisturbed natural environment.
- To investigate the development of eco-tourism projects in the Waterval-Boven area is being investigated.
- The Belfast area forms part of the earmarked as the "Trout Triangle" of Mpumalanga. To be one of the best Trout area in Mpumalanga.
- The development of the Belfast dam, Dullstroom dam, a Fly-fishing park in Machadodorp and further development of the Elandskrans resort in Waterval-Boven hold tremendous potential for the region and could have positive spin-offs for the area as a whole.
- The development of a High Altitude Training Centre in Dullstroom will also raise the status of the area and attract tourists and developers.

Strategy

To come up with incentives to big and small companies that would like to pursue business in tourism with the PDI's. To encourage the existing Municipal property which are underutilized in oral to participate in this industry?

Project(s)

Project Name	Budget Estimate	Delivery Time
Develop a track and long distance athlete sport academy	R 3 000 000.00	June 2009
Develop a bi-cycle riders sport academy	R 2 000 000.00	June 2008
Building of two tourism centres in Belfast	R 2 400 000.00	July 2007
Building of tourism market in Wonderfontein	R 1 000 000.00	July 2008
Upgrading of fly fish park in Machadodorp	R 1 000 000.00	June 2008
Construction of Amanzimtoti Cultural Village in Watervalboven	R 2 000 000.00	June 2008
Construction of Chalets in Machadodorp Fly fish park	R 2 000 000.00	June 2008

Key Performance Indicators

- Increase the number of tourists visiting the area
- Have small and big companies participating in this tourism industry.

Responsible Department

Office of the Municipal Manager

5.2.4 ISSUE 17: YOUTH, GENDER AND DISABLED

Problem Statement

The Emakhazeni Local Municipality has constituted a youth development unit which deals with inter-alia youth development women and disabled development. However, there is a problem with regard to the proper understanding of youth gender, disabled and the aged. There is clearly a need to workshop these ideas in order to come up with a clearer definition of these strategies to direct the intended development trajectory of the targeted groups.

Objectives

- To develop strategies to guide the development in favour of the targeted groups.
- To create a platform for the youth, women, disabled and aged to shape their own development.
- To mainstream youth, gender and disabled issues.
- To create sustainable development and empowering environment for the targeted groups.
- Redressing imbalances, ensuring meaningful economic participation by the targeted groups.
- To afford the targeted groups with opportunities to develop and advance their full potential.
- Enable targeted groups to acquire knowledge, skills, positive attribute and values.

Strategy

To implement the comprehensive strategies that is sustainable and accessible to service delivery model.

Projects

Project Name	Budget Estimate	Delivery Time
Compilation of an Integrated Youth Development Strategy (IYDS)	R300 000.00	June 2007
Host Youth Development Summit	R150 000.00	July 2008
Host women and disabled summit	R300 000.00	August 2008
Hold Lecture or Youth Indaba in preparation for June 16 activities	R60 000.00	June 2007
Implement and Establish EPWP learnerships for the youth, women and disabled persons	R3 000 000.00	June 2007
Convene Career Exhibition Expo	R80 000.00	January 2008
Hold SAYC Annual Assembly and Workshop for the Executive Members	R90 000.00	April 2007
Implement, establish Youth Advisory Centre (YAC)	R300 000.00	June 2007
Establish Mayors Games where all high schools will participate as part the learner support programme	R50 000.00	February 2008
Formalise and assist Car Wash for Emakhazeni Local Municipality	R20 000.00	June 2007

Establishment of a School of Excellence focusing on academic training and sports development in conjunction with department of Education	R350 000.00	June 2009
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Key Performance Indicators

- Compilation and Implementation of IYDS and Policies on Targeted Groups.
- Summits on Targeted Groups focused to their developments.
- Youth Learner Support Programme.
- Workshops and trainings for clear definition of targeted groups.
- Convening of the Career Exhibition Expos.
- Convene and SAYC Assistance.
- Implement Youth, Women, disabled information centre point.

Responsible Department

Youth Development Unit

5.3. FINANCIAL MANAGEMENT

FINANCIAL MANAGEMENT

1: FINANCIAL VIABILITY

Problem Statement

In this regard it is worth noting that the ELM was classified as the low capacity municipality since 2004. Thus the main challenge is concerning the compliance with the legislation such as the MFMA, MPRA and SCM regulations. Although being classified as a low capacity, the ELM,s budget process is already GFS compliant and the existing accounting systems are being re-engineered according to the budget, it follows that the IDP budget and linkages will be GRAP compliant ahead of schedule.

The GRAP conversion process is 20 % compliant since November 2006. As of date, ELM still has to comply by 80% and this process must be completed by June 2010. As part of the process, the financial mentoring programme as well as the IT mentoring programme has commenced effectively of February 2007. The third component is the GRAP conversion team which has been appointed as from January 2008. The previous

mentioned processes involve an intensive focus on internal accounting controls. GAMAP/GRAP implementation plan has been developed by the Municipality as per guidelines issued by National Treasury.

In terms of the movable assets a service provider has been appointed to compile an MFMA standard asset register in respect of movable assets. Financing for the compilation of the full asset register which is GAMAP GRAP compliant for immovable assets will be budgeted in 2008/2009 (R1 million), 2009/2010 (R900 000) and 2010/2011 (R900 000) financial years will be budgeted.

- The ELM has an escalating debt of R49 million due to the lack of debt collection capacity as well as incomplete data on debtors. To this end, data verification has been completed in Sakhelwe, Emgwenya and Emthonjeni and we still need to complete data verification for Siyathuthuka. The municipality has appointed four credit controllers (clerks) on contract basis and senior clerk permanent basis. Also a service provider has been appointed to assist with the debt collection.
- The other benefit would be for instance collecting community cell phone numbers which will be used as a mass communication system integrated in the IT review program

Objective(s)

- To maximise the income of the municipality and financial viable.
- To fully implement the MFMA and the MPRA.
- To improve the capacity of the staff members in relation to finance management.
- Improve payment levels due to the success of the initiative and decrease outstanding consumer debtors.
- To ensure sufficient cash revenue stream to finance service delivery through accurate billing, credit control and debt collection, and effectively managed credit control.
- Align our budget with IDP.
- To ensure that budget process is executed and service delivery is accelerated
- Financial Mentoring program (training of staff GRAP)
- Develop improved customer relations.
- Create a clean and accountable administration.

Strategy (ies)

GENERIC STRATEGIES

- Upgrade the current financial systems to Munsoft 2i and 3i.
- Implement new revenue system.
- Implement new valuation roll in terms of the Act.
- Develop a budget for a long term infrastructure maintenance plan.
- Develop and implement a 3 year Capital Investment Plan.
- Manage expenditure and encourage Senior managers to prepare implementation / action plans with deadlines (SDBIP) and this include cash flow per project. 77

ASSET MANAGEMENT STRATEGY

- Appoint professional service provider to do identification and re-evaluation of immovable assets
- To ensure compliance with GRAP 17.

ASSET MANAGEMENT OBJECTIVES

Management of assets to maintain a complete asset register, determine condition and insurance cover, statistical information as well as reporting and compliance.

FLEET MANAGEMENT STRATEGY

Fleet Management is controlled by a way of manual systems. When a trip is taken a trip authority and log book also must be completed. It is envisaged that the municipality should make use of electronic devices to manage fleet in the future.

ANTI –CORRUPTION STRATEGY

As the old saying goes, “Prevention is better than cure” it is only proper that the Municipality prepare an Anti- Corruption policy in 2008/2009 Financial Year.

Strive for compliance with the new legislative framework even prior the actually set compliance ultimatum. Strengthen revenue collection methods and capacitate the staff and councillors on finance management in line with the skills development plan of the ELM.

GOOD GOVERNANCE STRATEGY

Develop improved customer relations
Create a clean and accountable administration

Project Name	Budget Estimate	Delivery Time
Revenue Enhancement Project	R564 000-00	30/06/2009
Upgrade of Financial Systems to Munsoft 2i and 3i	R500 000-00	30/06/2008
Update immovable asset register	R140 000-00	31/07/2008
GAMAP/ GRAP conversion	R1 638 000-00	31/08/2009
Implementation new valuation in terms of MPRA	R500 000-00	01/07/2008
Replacement of water and electricity meter (leakage and tampering)	R500 000-00	30/06/2009

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Implementation of MPRA	R1 000 000-00	30/06/2009
3G cellphone communication	R35 000	30/09/2009
Debt Management by-laws	R15 000	31/07/2009
Review SCM policy and implement SCM plan	R140 000	30/09/2009

Project(s)

Key Performance Indicators

- A debt collection strategy
- Improvement in the payment levels
- MPRA implementation plan
- MFMA implementation plan
- Final valuation roll
- Compliance with GRAP standards

Responsible Department

Department of Finance

5.3.1. ISSUE 18: FINANCIAL VIABILITY

Problem Statement

In this regard it is worth noting that the ELM was classified as the low capacity municipality since 2004. Thus the main challenge is concerning the compliance with the legislation such as the MFMA, MPRA and SCM regulations. Although being classified as a low capacity, the ELM,s budget process is already GFS compliant and the existing accounting systems are being re-engineered according to the budget, it follows that the IDP budget and linkages will be GRAP compliant ahead of schedule.

The GRAP conversion process is 20 % compliant since November 2006. As of date, ELM still has to comply by 80% and this process must be completed by June 2010. As part of the process, the financial mentoring programme as well as the IT mentoring programme has commenced effectively of February 2007. The third component is the GRAP conversion team which has been appointed as from January 2008. The previous mentioned processes involve an intensive focus on internal accounting controls. GAMAP/GRAP implementation plan has been develop by the Municipality as per guidelines issued by National Treasury.

In terms of the movable asserts a service provider has been appointed to compile an MFMA standard assert register in respect of movable asserts. Financing for the compilation of the full assert register which is GAMAP GRAP compliant for immovable

assets will be budgeted in 2008/2009 (R1 million), 2009/2010 (R900 000) and 2010/2011 (R900 000) financial years will be budgeted.

- The ELM has an escalating debt of R49 million due to the lack of debt collection capacity as well as incomplete data on debtors. To this end, data verification has been completed in Sakhelwe, Emgwenya and Emthonjeni and we still need to complete data verification for Siyathuthuka. The municipality has appointed four credit controllers (clerks) on contract basis and senior clerk permanent basis. Also a service provider has been appointed to assist with the debt collection.
- The other benefit would be for instance collecting community cell phone numbers which will be used as a mass communication system integrated in the IT review program

Objective(s)

- To maximise the income of the municipality and financial viable.
- To fully implement the MFMA and the MPRA.
- To improve the capacity of the staff members in relation to finance management.
- Improve payment levels due to the success of the initiative and decrease outstanding consumer debtors.
- To ensure sufficient cash revenue stream to finance service delivery through accurate billing, credit control and debt collection, and effectively managed credit control.
- Align our budget with IDP.
- To ensure that budget process is executed and service delivery is accelerated
- Financial Mentoring program (training of staff GRAP)
- Develop improved customer relations.
- Create a clean and accountable administration.

Strategy (ies)

GENERIC STRATEGIES

- Upgrade the current financial systems to Munsoft 2i and 3i.
- Implement new revenue system.
- Implement new valuation roll in terms of the Act.
- Develop a budget for a long term infrastructure maintenance plan.
- Develop and implement a 3 year Capital Investment Plan.
- Manage expenditure and encourage Senior managers to prepare implementation / action plans with deadlines (SDBIP) and this include cash flow per project.

ASSET MANAGEMENT STRATEGY

- Appoint professional service provider to do identification and re-evaluation of immovable assets
- To ensure compliance with GRAP 17.

ASSET MANAGEMENT OBJECTIVES

Management of assets to maintain a complete asset register, determine condition and insurance cover, statistical information as well as reporting and compliance.

FLEET MANAGEMENT STRATEGY

Fleet Management is controlled by a way of manual systems. When a trip is taken a trip authority and log book also must be completed. It is envisaged that the municipality should make use of electronic devices to manage fleet in the future.

ANTI –CORRUPTION STRATEGY

As the old saying goes, “Prevention is better than cure” it is only proper that the Municipality prepare an Anti- Corruption policy in 2008/2009 Financial Year.

Strive for compliance with the new legislative framework even prior to the actually set compliance ultimatum. Strengthen revenue collection methods and capacitate the staff and councillors on finance management in line with the skills development plan of the ELM.

GOOD GOVERNANCE STRATEGY

Develop improved customer relations
Create a clean and accountable administration

Project Name	Budget Estimate	Delivery Time
Revenue Enhancement Project	R564 000-00	30/06/2009
Upgrade of Financial Systems to Munsoft 2i and 3i	R500 000-00	30/06/2008
Update immovable asset register	R140 000-00	31/07/2008
GAMAP/ GRAP conversion	R1 638 000-00	31/08/2009
Implementation new valuation in terms of MPRA	R500 000-00	01/07/2008
Replacement of water and electricity meter (leakage and tampering)	R500 000-00	30/06/2009
Implementation of MPRA	R1 000 000-00	30/06/2009
3G cellphone communication	R35 000	30/09/2009
Debt Management by-laws	R15 000	31/07/2009
Review SCM policy and implement SCM plan	R140 000	30/09/2009

Project(s)

Key Performance Indicators

- A debt collection strategy
- Improvement in the payment levels
- MPRA implementation plan
- MFMA implementation plan
- Final valuation roll
- Compliance with GRAP standards

Responsible Department

Department of Finance

5.3.2. ISSUE 19: GRANT EXPENDITURE

Problem Statement

The municipality will be receiving the MIG, FMG and MSIG grant in 2008/2009 financial year. This grant has already been determined for the three consecutive years.

None compliance's with the conditions of DORA.

Objective(s)

- To ensure that the conditions of the Division of Revenue Act are met.
- Delay in appointing of service provider.

Strategy (ies)

- Identify a person will be responsible for issues of compliance.
- Appointing service provider in time.

Project(s)

Project Name	Budget Estimate	Delivery Time
Compliance with DoRA	R140 000	30/06/2009

Key Performance Indicators

- Timeous expenditure of quarterly draw downs and monthly reporting as per DORA (compliance)

Responsible Department

Department of Finance

5.4. INSTITUTIONAL ARRANGEMENTS AND TRANSFORMATION

5.4.1. ISSUE 20: POWERS, DUTIES AND FUNCTIONS

Problem Statement

The Constitutions of the Republic of South Africa, read together with the MSA¹ outlines the powers and functions of the municipalities. This was further confirmed by the demarcation board. There has been some confusion with the powers, duties and functions delegated by the minister/premier. This problem strongly manifested it self during a study conducted by Sisonke Development Planners on behalf of the District Municipality on the Spatial Planning Strategy.

The planning function has since 2003 July being conferred to the District Municipality however to date, this function is performed by the local municipality. It is still not clear what this function entails and so this causes confusion. Furthermore the primary and environmental health function has been conferred to the NDM and the Provincial Department of Health respectively. This process causes uncertainties regarding how and who should perform this function. Since March 2006, ELM was declared a Mayor type with four full time councillors and this has implications on the executions of powers and functions.

Objectives

- To ensure that the municipality understands its powers, duties and responsibilities
- To ensure that the municipality performs all its powers, duties and functions as required by the legislative.

Strategy

The ELM will commission educative activities to ensure that both the administration and the council understand the powers duties and functions and the implementation thereof.

Projects

Project Name	Budget Estimate	Delivery Time
Assess, clarify and update the list of powers and functions of the ELM inline with the applicable legislative framework.	R 150 000.00	June 2007
Conduct a workshop(s) on the powers, duties and functions relating to the work of the municipality.	R 50 000.00	June 2007

Key Performance Indicators

- A clearer understanding of the powers, duties and functions of the ELM

Responsible Department

Corporate Services

5.4.2. ISSUE 21: ORGANISATIONAL DESIGN

Problem Statement

Problem Statement

As a result of the amalgamation of the former Local & Transitional Councils and the establishment of Emakhazeni Local Municipality, the newly elected Council adopted its organogram in 2001. The organogram was reviewed in 2003 and all employees were placed. The organogram was again reviewed in 2004 and 2006 to meet the requirements of the newly established Municipality. The design of the organogram does not allow for improvements whenever a need arises and there is a need for each department to have their structure placed for information to the public.

Objective(s)

- To have an organizational structure that will allow improvements whenever a need arises.
- To provide each department with a departmental structure for information to the public.

Strategy

ELM will appoint professionals to improve the design of the organizational structure to allow future improvements and also design departmental organizational structures.

Project(s)

Project Name	Budget Estimate	Delivery Time
Improvement of the design of the Organizational structure and design departmental structures	R50 000.00	30 June 2008

Key Performance Indicators

Organizational Structure designed to allow future improvements.
Departmental Organization Structures.

Responsible Department

Corporate Services

5.4.3. ISSUE 22: EMPLOYMENT EQUITY

Problem Statement

Problem Statement

In terms of the Employment Equity Act, Act 55 of 1998, all designated employers must, in order to achieve employment equity, implement "affirmative action measures" for people from designated groups. EEP was submitted to the Department of Labour on time. Emakhazeni Local Municipality must indicate in its Employment Equity Plan the plans to ensure that its staff compliment reflects the demographics of its area of jurisdiction with regard to race, gender, disability and age.

Objective(s)

- To ensure that the municipality have measures that addresses the imbalances of the past.
- To ensure that the Numerical targets set are realistic and achievable.
- To ensure that the Employment Equity Plan and the implementation report are submitted on time to Department of Labour before 30 September 2008.

Strategy

Emakhazeni Local Municipality will commission activities to ensure that people from designated groups are recruited to achieve the numerical targets set in the Employment Equity Plan.

Project(s)

Project Name	Budget Estimate	Delivery Time
Advertise, Recruit, Select and appoint people from designated groups as per the numerical targets set in the Employment Equity Plan.		30 June 2009

Key Performance Indicators

Compilation, Submission of Employment Equity Plan and Employment Equity Report, and implementation of Employment Equity Plan.

Responsible Department

Corporate Services

5.4.4. ISSUE 23: SKILLS DEVELOPMENT

Problem Statement

In terms of the Skills Development Act, Act No. 97 of 1998 and the Skills Development Levies Act, Act No. 9 of 1999, the Municipality is required to register with the South African Revenue Service (SARS) to pay Skills Development Levy, register a Skills Development Facilitator (SDF), submit a Workplace Skills Plan (WSP) to the relevant SETA, implement the Workplace Skills Plan and submit levy grant claims to the SETA as per the provisions of the Funding Regulations to access a percentage of the skills development levy. The Workplace Skills Plan must cover the municipal financial year from 1 July to 30 June of the following year.

The purpose of the WSP is to provide the Municipality with a structured plan to ensure that skills development is encouraged and implemented. In 2007, the skills audit was submitted to LGSETA on time as prescribed.

Objective(s)

- To ensure that Officials understands the requirements of the Skills Development Act.
- To ensure that the WSP and Implementation report is compiled according to the prescribed requirements and submitted to the relevant SETA before or on the due date.
- To ensure that the interventions identified in the WSP help address the skills challenges experienced by the municipality

Strategy

The ELM will commission educative activities to ensure that Officials understand the prescribed requirements and format used to compile and implement the Workplace Skills Plan and submit the implementation report as required.

Project(s)

Project Name	Budget Estimate	Delivery Time
Conduct Skills audit	R50 000	30 May 2009
Conduct/Arrange intensive training on the prescribed requirements and format used to compile and implement the WSP & submission of the report.	R50 000	30 June 2009

Key Performance Indicators

Compilation, implementation and submission of the WSP and Report according to the prescribed requirements on or before 30 June 2009.

Responsible Department

Corporate Services

5.4.5. ISSUE 24: PERFORMANCE MANAGEMENT

Problem Statement

Council adopted its Performance Management Framework in 2004 according to this framework; the ELM adopted the Municipal Balanced Scorecard as its performance management system. The Performance Management Framework was reviewed in 2006. The Municipal Manager and Managers directly accountable to the Municipal Manager entered into performance agreements with the Municipality as required in terms of the Local Government: Municipal Systems Act, Act No. 32 of 2000. The Municipality is required to measure their performance after each and every financial year and submit a report in terms of the above Act.

Although the performance management system has been implemented since 2004, there are various gaps identified with the implementation of the system namely:

- Performance management is only at the level of senior management.
- There is no performance audit unit yet established.

Objective(s)

- To ensure that Officials and Councillors understand the requirements of the Performance Management System in accordance with the provisions of the Act.
- To promote an effective and efficient implementation of the Performance Management System.

Strategy

ELM will commission educative activities to ensure that Officials and Councillors understand the Performance Management System.

ELM will appoint professionals to improve the Performance Management System and its implementation.

Project(s)

Project Name	Budget Estimate	Delivery Time
Conduct/Arrange intensive training on the adopted Performance Management System and Improve System and its Implementation	R50 000	30 June 2008

Key Performance Indicators

- Performance management system implemented for the entire organization.
- Monthly, quarterly, half yearly and annual performance assessments performed.
- Submit reports in accordance with the requirements of the Act.

Responsible Department

Corporate Services

5.5. GOOD GOVERNANCE

5.5.1. ISSUE 25: CORPORATE GOVERNANCE

Problem statement

Good governance implies compliance with the objects of local government as espoused in section 52 of the constitution of the republic of South Africa. It therefore means:

- The involvement of the community of Emakhazeni in the planning processes and other decision making processes i.e. ward committees, organisational arrangement for the IDP.
- A special attention is given to the involvement of youth in the development process.
- Community outreach meetings for the purposes of feedback and further engagement.

Objective(s)

- To ensure the promotion of transparency through public participation at all times.
- To discourage corruption through the promotion of good and ethical conduct by the councillors and the officials alike.
- To ensure that the people are part of the development process.
- To involve youth, women and the disabled in decision making processes.

Strategy

Strive to achieve the object of local government as espoused in the constitution of the republic. Promote the developmental character of the ELM.

Project(s)

Project Name	Budget Estimate	Delivery Time
Development of an itinerary for ward committee meetings	R100 000	June 2008
Establish and sustain the structure for the IDP process	R200 000	June 2008
Hold a women development summit	R100 000	June 2008
Hold a youth development summit	R100 000	June 2008
Hold at least four community outreach programmes	R100 000	June 2008
Hold at least six mandatory community outreach programmes ward based.	R50 000	June 2008

Key Performance Indicators

- Improved attendance of the IDP meetings by the community.
- Adherence to the principles of good governance.
- Improvement in the involvement by the youth women and disabled in the decision making processes.
- Both the youth and women summit held

Responsible Department

Municipal Manager

5.5.1.1 Community Consultation and Participation

Problem Statement

Good governance implies compliance with the objects of local government as espoused in section 52 of the constitution of the republic of South Africa. It therefore means:

- The involvement of the community of Emakhazeni in the planning processes and other decision making processes i.e. ward committees, organisational arrangement for the IDP.
- A special attention is given to the involvement of youth in the development process.
- Community outreach meetings for the purposes of feedback and further engagement.

Objectives

- To ensure the promotion of transparency through public participation at all times.
- To discourage corruption through the promotion of good and ethical conduct by the councillors and the officials alike.
- To ensure that the people are part of the development process.
- To involve youth, women and the disabled in decision making processes.

Strategy

Strive to achieve the object of local government as espoused in the constitution of the republic. Promote the developmental character of the ELM.

Projects

Project Name	Budget Estimate	Delivery Time
Development of an itinerary for ward committee meetings	R100 000.00	June 2008
Establish and sustain the structure for the IDP process	R200 000.00	June 2008
Hold a women development summit	R100 000.00	June 2008
Hold a youth development summit	R100 000.00	June 2008
Hold at least four community outreach programmes	R100 000.00	June 2008
Hold at least six mandatory community outreach programmes ward based.	R50 000.00	June 2008
Adoption of municipal flag. Have all Clrs photos and national and municipal flags in all municipal offices	R100 000.00	30 June 2008

Key Performance Indicators

- Improved attendance of the IDP meetings by the community.
- Adherence to the principles of good governance.

- Improvement in the involvement by the youth women and disabled in the decision making processes.
- Both the youth and women summit held

Responsible Department

Municipal Manager

5.5.1.2 Promulgation of By-laws

Problem Statement

In terms of Section 11 of the Municipal Systems Act, Act No. 32 of 2000 and Section 156 of the Constitution of the Republic of South Africa the Municipality must exercise its legislative or executive authority by passing by-laws. The by-laws used by the Municipality currently are out-dated. The Municipality approved a number of by-laws as draft. The Municipality need to go through the process of promulgating the by-laws.

Objectives

To promulgate and implement all approved by-laws through the prescribed process.

Strategy

ELM will compile draft a process plan for promulgation of each by-law which will include public participation.

Project (s)

Project Name	Budget Estimate	Delivery Time
Promulgation of By-Laws	R 200 000.00	30 JUNE 2009

Key Performance Indicators

Number of By-Laws

Responsible Department

Corporate Services

5.5.1.3 Archives

Problem Statement

In terms of the National Archives and Records Service of South Africa Act, Act No. 43 of 1996), the filing systems of Local Authorities must be submitted to the National Archives and Records Service of South Africa for approval. The filing system used by the Municipality currently is in line with the guideline issued by the National Archives. However, due to the transformation of Municipalities, the Municipality has a requirement to implement a structured and electronically managed record system. The records system is still done manually, resulting to files being lost and lack of security to the Municipality's confidential documents. It is also time consuming when manually operated and a danger to wrong data being captured.

Objective(s)

- To ensure proper filling by obtaining the ideal electronic filling software.
- To train Officials to manipulate/implement the electronic filing programme.

Strategy

ELM will procure an electronically managed records system which is in compliance with the National Archives Act.

ELM will train the relevant officials to understand the implementation of the system effectively and in compliance with the National Archives Act.

Project(s)

Project Name	Budget Estimate	Delivery Time
Purchase of electronically managed records system (Records and Contract Management & Training of Staff)	R 450 000.00	30 June 2008

Key Performance Indicators

- § Installation and implementation of electronic records management system.

Responsible Department

Corporate Service Department

5.5.1.4 Information Technology Review

Problem Statement

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

Objective(s)

- Strategic planning and research to ensure that Emakhazeni LM complies with the most cost effective information technology systems.
- Internal review of our own existing software systems to ensure integrity of data as primary objective.
- Internal review of our existing hardware systems to ensure we keep up to date with modern trends.
- Strategic planning and review of possible communication systems that will not only improve the affectivity of the municipality but will also render a service to the community.
- To explore possible avenues of external investment by IT investors like Microsoft SA under what is now known as the "the Bill Gates" initiative.

Strategy

- ELM has launched a information technology review program which is progressing well.
- In the same effort an ITMP (information technology mentoring program) is under process.
- A long term IT review strategy have been proposed where the following will be addressed:
 - Future hardware requirements
 - Future software requirements
 - Electronic debt collection methods
 - Mass sms communication with stakeholders
 - E commerce procurement
 - Tracker fleet management systems

- The Bill Gates initiative
- Sentech wireless communication to EMLM
- Sentech wireless communication to the community

Project(s)

Future hardware requirements	Budget Estimate	Delivery Time
Corporate services network integration	R15 000.00	Jun 08
Backup printers for cashiers	R25 000.00	Jun 08
Network printer at all satellite offices	R25 000.00	Jun 08
Develop or purchase stock management system and implement	R25 000.00	Jun 08
Wireless networking	R35 000.00	Jun 08
Wan networking with district municipality	R35 000.00	Jun 08
SMS debt collection system, research and install	R55 000.00	Jun 08
SMS mass communication management system	R55 000.00	Jun 08
Traffic fine collection system	R55 000.00	Jun 08
Evaluation of hardware and deemed upgrading or replacement of systems	R350 000.00	Jun 08
Ops room traffic disaster management system	R150 000.00	Jun 08
Sentech wlan internet free services	R150 000.00	Jun 08
E-commerce procurement	R250 000.00	Jun 08
The Bill Gates initiative	R300 000.00	Jun 08
Sentech satellite communication municipality	R500 000.00	Jun 08

Key Performance Indicators

§ Installation and implementation of electronic records management system.

Responsible Department

All Departments

5.5.1.5 Risk Management

Problem statement

The council is exposed to a number of risks which may cause a detrimental effect if not dealt with. Section 165(2)(a) requires the internal audit unit of the Municipality to prepare a risk-based audit plan and an internal audit program for each financial year.

Objective(s)

To mitigate or minimize the identified risks

Strategy

Identify and value risks within the whole Emakhazeni local Municipality. Quantify rate risks and set a time frame for planned projects.

Projects

Project Name	Budget Estimate	Delivery Time
Risk assessment	R100 000.00	2007/08
Risk-based annual audit plan and three year rolling plan	R50 000.00	2007/08

Key Performance Indicators

- Goals and values established and communicated.
- Accomplishment of goals monitored.
- Accountability ensured.
- Corporate values preserved.

Responsibility

Co-Source – the joint functioning of the In-House Internal Audit unit with a third party.

5.5.2. ISSUE 26: PUBLIC PARTICIPATION

Problem Statement

- Under budgeting for IDP Review and Budget consultative Meetings
- Most of our wards are vast in nature; they stretch from 10-150 km apart from each other as a result members of the community with particular reference to the farm community are unable to attend.
- The continuous non-attendance of the white community leaves much to be desired and even lack of active involvement of organised structures from this is an area of concern.
- The continuous lack of CDW's and Ward Committees on community participation as the two is cornerstone of community participation in governance.
- Corporate publicity material for community participation meetings is a cause for concern as well, however, this is mainly as a result of budget constrains.
- Lack of co-corporation moral support amongst Councillors and officials has in the past discouraged communities.
- During elections the ruling party has made an undertaking to ensure that our ward councillors hold at least six public meeting per annum. This promise must be made a reality to ensure that the line of communication with the community remains intact.

Objectives

- Develop appropriate mechanisms, processes and procedures to encourage the involvement of community in matters of Local Government, when developing such mechanisms, processes and procedures, the Municipality must take into account people who cannot read and write people with disabilities, women and disadvantaged groups.

Strategy

- Invite as many stakeholders and structures in all community participation matters as much as we possibly can through Community Development Workers (CDW's).

- Appoint a full-time officer for the Office of the Speaker to assist with issues raised by Ward Committees in Ward Committee meetings.
- Train people who are responsible for loud-hailing of community meetings.
- Effectively train and workshop Ward Committees, Councilors and officials on the importance community participation.
- Provision of sufficient budget for community participation i.e. transport, loud-hailing and overtimes.
- Encourage the establishment and active involvement of youth, women and aged in matters of Local Governance.
- Establishment of a local Community Participation Forum inclusive of the Speaker, Ward Councillors, Municipal Manager's Office and CDW's.

Projects

PROJECT	BUDGET ESTIMATE	DELIVERY TIME
Develop a comprehensive communication & community strat	R20 000.00	October 2007
Develop a communication policy amongst employees.	R20 000.00	October 2007
Conduct a community survey on community participation.	R40 000.00	August 2007

Responsible Department

Communications Officer

6. INTEGRATED SECTOR/ OPERATIONAL PLANS

6.1. INTRODUCTION

In terms of the Municipal Systems Act (Act 118 of 2003), the IDP must contain sector

development strategic. These strategies amongst others include the Spatial Development Framework (SDF), a Disaster Management Plan (DMP), a financial plan as well as Key Performance indicators and Key Performance targets in the form of Operational Plans or Service Delivery and Budget Implementation Plans (SDBIPS).

This chapter will accordingly tabulate and discuss the sector plans that have been compiled and adopted by the ELM. The discussion of the following sector plans will geared 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 Strategy
- Responsible Tourism Strategy
- Water Services Development Plan

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

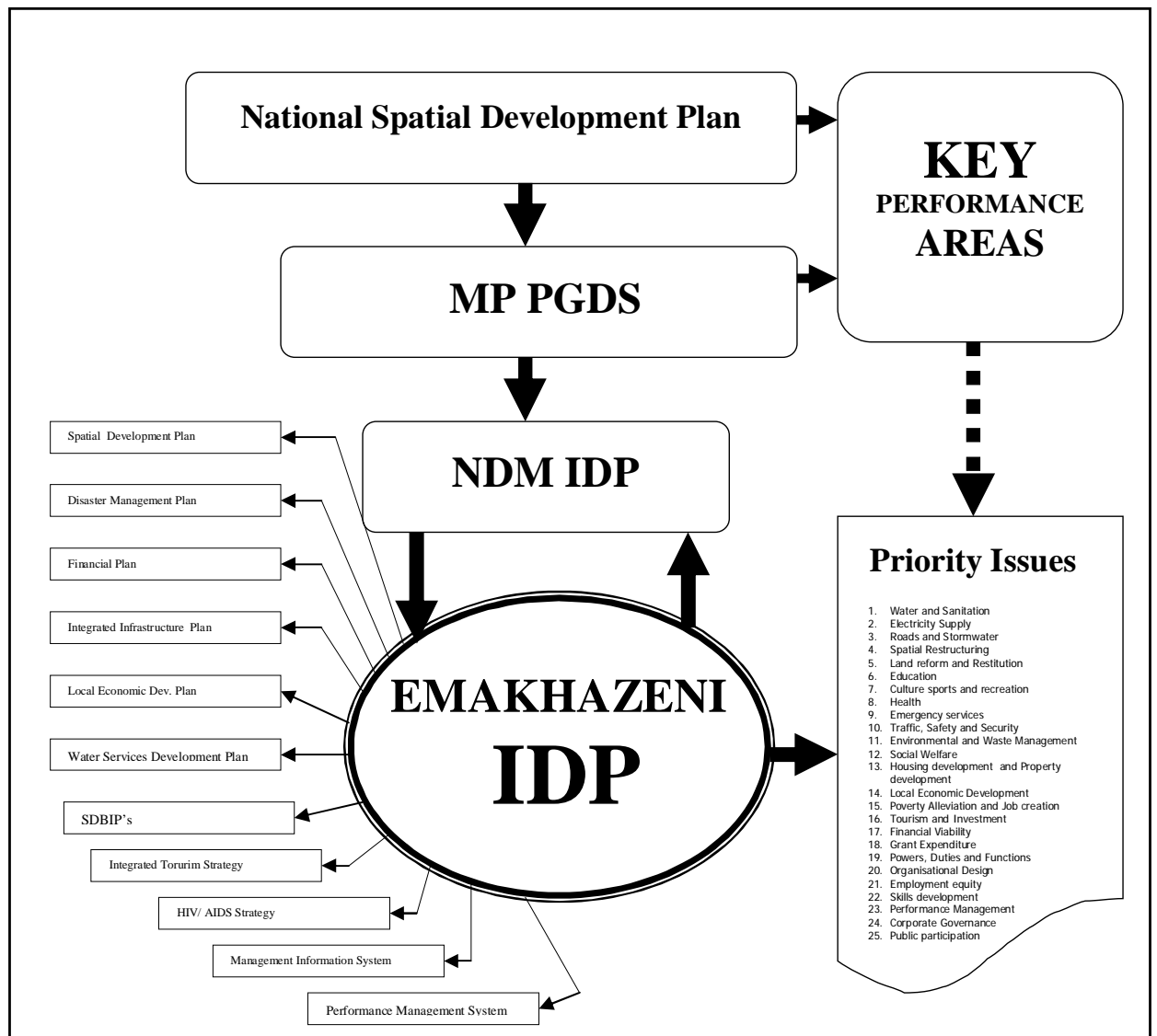


Figure 5: Functional Relationship (NSDP/PGDS/District IDP/ IDP & Sector Plans)

In essence all the issues that were raised in the IDP were influenced by the sector plans and visa-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 PGDS and the NSDP as well as the NDM IDP.

6.2. INTEGRATED INFRASTRUCTURE DEVELOPMENT PLAN

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

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

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

6.3. LOCAL ECONOMIC DEVELOPMENT PLAN

The Emakhazeni Local Municipality appointed Urban-Econ Development Economists to undertake a Local Economic Development (LED) Strategy for the local area. Local economic development forms part of the Emakhazeni Local Municipality's mandate to create and facilitate the development of the economy, realising the local economic development potential as well as encouraging private sector investment and job creation.

An analysis of the economic lead sectors was conducted and 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. Programmes and projects under these thrusts have been identified in terms of their ability to address poverty relief, job creation as well as the development of skills.

The following table indicated the specific projects as identified under each of the four strategic thrusts.

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

14	Develop agri-villages in rural areas
15	Support emerging livestock farmers
16	Increase the number of local farmers on the LRAD programme
17	Establish regional farmers Association
Thrust 4: Education and Specialized Training Hub	
1	Develop an international standard secondary school
2	Develop a labour-based training programme in accordance with the tourism SETA
3	Develop a track and long distance athlete sports academy
4	Develop a bicycle riders sports academy

6.4. INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

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

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

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

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

The strategic plan entails the following critical objectives:

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

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

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

Key Issues in ELM

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

- The IWMP recognizes that community education and awareness plays a crucial role in sustaining any strategy adopted for waste management.

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

6.5. DISASTER MANAGEMENT PLAN (DMP)

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

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

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

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

- The road related disasters - This is because of the geographic location of ELM which is adjacent the National road, the N4. The N4 links South Africa with neighbouring₁₀₅

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 poses 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.

6.6. FINANCIAL PLAN AND CAPITAL PROGRAMME

Emanating from the DMP, the ELM has beyond the deployment of human resources in areas of disasters, committed to the establishment of a 24 hour call centre where communities can report local disasters. Resources are also committed at the various

6.6.1 Financial Plan

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

The financial plan schedule gives an overview of the aims to be achieved. One of the aims to be achieved is the GAMAP/GRAP conversion of the financial system. Extensive projects have already being launched and some completed in this regard. The format of the financial plan is already in the “look and feel” of GAMAP compliance and GFS classification. As the process

continues the nil values will be populated with re engineered figures and the substance of the figures altered dramatically. This process is expected to be finished by Aug 2009.

FINANCIAL PLAN FOR EMAKHAZENI LOCAL AUTHORITY							
FOR THE YEARS 2007/8 2008/9 2009/10							
GFS		ADJUSTMENT	BUDGET	FORECAST	FORECAST	FORECAST	FORECAST
CLASSIFICATION		2006/2007	2007/2008	2008/09	2009/10	2010/11	2011/12
		R	R	R	R	R	R
0100	OPERATING REVENUE					4.50	5.50
0200	PROPERTY RATES	6,643,208.00	7,314,128.80	7,628,636.34	7,956,667.70	8,314,717.75	8,772,027.22
0400	SERVICE CHARGES	23,276,205.00	25,603,825.50	26,704,730.00	27,853,035.37	29,106,485.28	30,707,341.38
0700	RENT OF FACILITIES AND EQUIPMENT	463,127.00	518,750.00	541,056.25	564,321.67	589,716.14	622,150.53
0800	INTEREST EARNED EXTERNAL INVESTMENTS	7,326,582.00	3,453,000.00	3,601,473.00	3,756,342.60	3,925,378.01	4,141,273.80
1300	FINES	379,823.00	1,265,226.21	1,319,630.34	1,376,375.07	1,438,311.35	1,517,419.10
1500	INCOME FOR AGENCY SERVICES	261,184.00	279,113.00	291,114.86	303,632.80	317,296.27	334,747.57
1600	GRANTS AND SUBSIDIES OPERATING	16,562,307.00	20,042,860.00	20,904,702.38	21,803,605.21	22,784,767.44	24,037,323.65
1700	OTHER REVENUE	5,393,613.00	6,747,701.16	7,037,852.31	7,340,473.36	7,670,801.56	8,032,635.64
1900	TOTAL OPERATING REVENUE GENERATED	60,918,043.00	65,226,204.67	68,030,931.47	70,956,261.52	74,149,233.23	78,227,504.42
2000	LESS REVENUE FOREGONE	1,542,983.00	1,574,032.20	1,641,715.58	1,712,309.35	1,789,363.28	1,887,778.26
2100	TOTAL DIRECT OPERATING REVENUE	59,375,060.00	63,652,172.47	66,389,215.89	69,243,952.17	72,359,870.02	76,339,726.17
2800	TOTAL OPERATING REVENUE GENERATED	59,375,060.00	63,652,172.47	66,389,215.89	69,243,952.17	72,359,870.02	76,339,726.17
3000	EMPLOYEE RELATED COSTS SALARIES AND WAGES	19,334,933.00	18,944,507.13	19,759,120.34	20,608,763.14	21,536,157.48	22,720,646.14
3100	EMPLOYEE RELATED COSTS SOCIAL CONTRIBUTIONS	3,891,947.00	3,443,293.42	3,591,292.46	3,745,718.03	3,914,275.34	4,129,560.49
3400	REMUNERATION OF COUNCILLORS	3,660,036.00	3,185,551.68	3,322,530.40	3,465,399.21	3,621,342.17	3,820,515.39
3500	BAD DEBTS	3,900,000.00	3,900,000.00	4,067,700.00	4,242,611.10	4,433,528.60	4,677,372.67
3800	REPAIRS AND MAINTENANCE ASSETS	1,284,563.00	4,746,402.00	4,950,437.23	5,163,368.67	5,385,720.26	5,632,484.87
3900	INTEREST EXPENSE EXTERNAL BORROWINGS	549,542.00	344,825.30	353,653.41	375,118.51	391,998.84	413,558.78
4100	BULK PURCHASES	8,414,860.00	8,414,860.00	8,776,698.38	9,154,097.04	9,566,031.40	10,032,163.13
4200	CONTRACTED SERVICES	2,213,182.00	2,944,303.40	3,070,908.45	3,202,957.51	3,347,090.60	3,531,180.58
4300	GRANTS AND SUBSIDIES PAID	1,234,000.00	2,294,000.00	2,330,062.00	2,430,254.67	2,539,616.13	2,679,295.01
4400	GENERAL EXPENSES OTHER	14,891,937.00	15,494,488.34	16,160,751.36	16,855,664.30	17,614,163.19	18,582,348.50
5200	TOTAL OPERATING EXPENDITURE	59,375,060.00	63,652,172.47	66,389,215.89	69,243,952.17	72,359,870.02	76,339,726.17
5400	OPERATING SURPLUS/ (DEFICIT)	0.00	0.00	0.00	0.00	0.00	0.00
6700	CHANGE TO UNAPPROPRIATED SURPLUS/ (DEFICIT)	0.00	0.00	0.00	0.00	0.00	0.00

The main focus of the financial plan is the following:

- Ø Strict adherence to the MFMA.
- Ø Re engineering of the system to GAMAP compliance.
- Ø A strong focus on repairs and maintenance of the vehicle fleet to enhance service delivery.
The amount budgeted increased from R 1 284 563 the previous year to an amount of R 4 746 402.00.
- Ø The provision for bad debts is deemed excessive although a realistic fact. Revenue

enhancement will be strongly focused upon and the relevant revenue enhancement strategies are addressed in this document.

- Ø One principle in general adopted is that additional current financial expenditure be quantified and measured against an expected revenue income stream generated by the said increase in expenditure. The practical example is the proposed enhanced debt collection system whose proposed expenditure flow was evaluated against expected income stream.
- Ø Capacity building
- Ø System delegations
- Ø Unqualified Audit Report
- Ø ELM priorities in terms of infrastructure development
- Ø The principle of zero base budgets have already been implemented with this years compiling of the draft budget. The process entailed starting with a clean slate and reprioritization and new focus on individual budget line items. All the proposed plans have been detailed on line item level.

Income

Annual income is expected to range between R63 million and R76 million per annum during the next five years. The increase in Income for the next five financial years is an average of 4,9%.

Expenditure

The maximum expenditure growth is determined by the National minister. The maximum growth limits for the 2006/2007 and 2007/2008 financial years is between 3 to 6% as per MFMA circulars issued by National Treasury.

The Council operating expenditure is expected to range between R63 million and R76 million per annum during the next five years.

6.6.2 Capital Investment Programme

Table 1: MTREF Capital Investment Program 2006/2007

					PRIORITY NR	SOURCE OF FUNDING	PROJECT REF NR

Emakhazeni Local Municipality

ITEM 5.11	ISSUE 1 WATER AND SANITATION	Upgrading of WSDP	R 300 000.00	Jun-07	1	DWAF	
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Conduct section 78 assessment (Water)	R 400 000.00	Jun-07	2	DWAF	
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Conduct section 78 assessment (Sewer)	R 400 000.00	Jun-07	3	DWAF	
ITEM 5.11	ISSUE 1 WATER AND SANITATION	New raw water pipeline and pump station Phase 4 to be completed	R 150 000.00	Jun-07	4	NDM	
ITEM 5.1.2	ISSUE 2 ELECTRICITY SUPPLY	Compilation of Electrical Master Plan	R 200 000.00	Jun-07	5	ELM	ELM 06/07-1
ITEM 5.1.4	ISSUE 4 : SPATIAL RESTRUCTURING	Reviewal of spatial development framework	R 50 000.00	Jun-07	9	NDM	
ITEM 5.1.4	ISSUE 4 : SPATIAL RESTRUCTURING	Procure and build a GIS for the Municipality	R 2 000 000.00	Jun-07	10	DBSA	
ITEM 5.1.13	ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Compilation of a Integrated Infrastructure Development Plan (IIDP)	R 2 000 000.00	Jun-07	6	ELM	ELM 06/07-2
ITEM 5.1.13	ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	734 Subsidy housing	R 16 955 400.00	Jun-07	7	DOH	
ITEM 5.1.13	ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Conversion of Hostels to Family Units in Watervalboven and Machadorp	R 2 000 000.00	Jun-07	8	DOH	
ITEM 5.2.1	ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Compilation of the Economic Development Strategy	R 700 000	Mar-07	11	DBSA	
ITEM 5.2.3	ISSUE 16: TOURISM AND INVESTMENT	Building of two tourism centres in Belfast	R 2 400 000	Jul-07	12	DBSA/DEAT	
ITEM 5.3.2	ISSUE 18: GRANT EXPENDITURE	Assist technical services in financial management of the PMU	R 500,000.00	Apr-07	13	ELM	ELM 06/07-3
ITEM 5.4.1.	ISSUE 19: POWERS DUTIES AND FUNCTIONS	Assess, clarify and update the list of powers and functions of the ELM inline with the applicable legislative framework.	R 150 000	Jun-07	14	ELM	ELM 06/07-4
ITEM 5.4.1.	ISSUE 19: POWERS DUTIES AND FUNCTIONS	Conduct a workshop(s) on the powers, duties and functions relating to the work of the municipality.	R 50 000	Jun-07	15	ELM	ELM 06/07-5
ITEM 5.4.4.	ISSUE 22: SKILLS DEVELOPMENT	Conduct Skills audit	R150 000	May-07	16	ELM	ELM 06/07-6
CURRENT	CORPORATE SERVICES	Office equipment: 3 desk, 3 computer, 1 vehicle	R399 350	Jun-07	17		
CURRENT	COMMUNITY SERVICES	Two fire houses: Dullstroom & W/Boven	R 600 000	Jun-07	18	Nkangala DM	
CURRENT	COMMUNITY SERVICES	Closure of illegal dumping site: Belfast	R 2 640 000	Jun-07	19	Dept of Env.	
CURRENT	COMMUNITY SERVICES	Emthonjeni Clinic - JGZP Mlambo	R 125 457.30	Jun-07	20	ELM	
CURRENT	COMMUNITY SERVICES	Machadorp Clinic - Pelele Trading Enterprises	R 124 124.33	Jun-07	21	ELM	
CURRENT	COMMUNITY SERVICES	Siyathuthuka Clinic - Masango & Sons	R 56 597.81	Jun-07	22	ELM	
CURRENT	COMMUNITY SERVICES	Sakhelwe Clinic - Rebanno Construction	R 82 082,00	Jun-07	23	ELM	
CURRENT	COMMUNITY SERVICES	Two Compactor trucks	R 1 118 000	Jun-07	24	Own (Inverst)	
CURRENT	COMMUNITY SERVICES	5 Sprinkan Lawn Mower	R 40 000	Jun-07	25	Own (Inverst)	
CURRENT	COMMUNITY SERVICES	Disaster Management Plan	R 600 000	Jun-07	26	Own (Inverst)	
CURRENT	COMMUNITY SERVICES	24 Hour Control Room	R 100 000	Jun-07	27	Own (Inverst)	
CURRENT	COMMUNITY SERVICES	Buying of Bulk Container Trailer	R 100 000	Jun-07	28	Own (Inverst)	
CURRENT	COMMUNITY SERVICES	Rehabilitation and fencing existing closure site	R 2 500 000	Jun-07	29	Own (Inverst)	
CURRENT	COMMUNITY SERVICES	Permitting new dumping site	R 1 300 000	Jun-07	30	Own	
CURRENT	COMMUNITY SERVICES	Fencing of cemeteries	R 200 000	Jun-07	31	Own	
CURRENT	COMMUNITY SERVICES	Multi purpose centres	R 700 000	Jun-07	32	Own (Inverst)	
CURRENT	COMMUNITY SERVICES	Computer equipment: Laptop	R 15 750	Jun-07	33		
CURRENT	TECHNICAL SERVICES	Office equipment: Furniture and equipment	R 13 650	Jun-07	34		
CURRENT	MUNICIPAL MANG OFFICE	Office equipment: Equipment and server	R 152 050	Jun-07	35		

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CURRENT	FINANCIAL SERVICES	Office equipment: Furniture, Laptop and computer	R 97 000	Jun-07	36		
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Table 2: MTRF Capital Investment Program 2006/2007

						PRIORITY NR		SOURCE OF FUNDING	PROJECT REF NR
ITEM 5.11	Dullstroom/Sakhelwe	ISSUE 1 WATER AND SANITATION	Upgrading of sewer network(New reticulation)	R 4 400 000.00	Jun-08	1	3		
ITEM 5.11	Dullstroom/Sakhelwe	ISSUE 1 WATER AND SANITATION	Upgrading of Sewer Treatment Plant from 1000kl/ day to 2000kl/ day	R 12 000 000.00	Jun-08	2	3		
ITEM 5.11	Dullstroom/Sakhelwe	ISSUE 1 WATER AND SANITATION	Upgrading of raw water supply from 2000kl/ day to 3250kl/ day by incorporating of Suikerboschkop Dam	R 1 700 000.00	Jun-08	3	3		
ITEM 5.11	Dullstroom/Sakhelwe	ISSUE 1 WATER AND SANITATION	Increase current reservoir storage capacity from 1290kl/ day to 3100kl/ day	R 1 600 000.00	Jun-08	4	3		
ITEM 5.11	Belfast/Siyathuthuka	ISSUE 1 WATER AND SANITATION	Upgrading of Dullstroom rising main	R 2 000 000.00	Jun-08	5	3		
ITEM 5.11	Machadodorp / Emthonjeni	ISSUE 1 WATER AND SANITATION	New 2 Ml cement reservoir for Belfast	R 2 800 000.00	Jun-08	6	3		
ITEM 5.11	Machadodorp / Emthonjeni	ISSUE 1 WATER AND SANITATION	Upgrading of Sewer Treatment Plant Phase 2	R 6 000 000.00	Jun-08	7	3		
ITEM 5.11	Machadodorp / Emthonjeni	ISSUE 1 WATER AND SANITATION	Upgrading of Belfast water rising main	R 8 000 000.00	Jun-08	8	3		
ITEM 5.11	Machadodorp / Emthonjeni	ISSUE 1 WATER AND SANITATION	Replacement of sewer pipe to Sewer Treatment Plant Phase 2	R 3 000 000.00	Jun-08	9	3		
ITEM 5.11	Machadodorp / Emthonjeni	ISSUE 1 WATER AND SANITATION	Upgrading of Wes street pump station	R 1 000 000.00	Jun-08	10	3		
ITEM 5.11	Machadodorp / Emthonjeni	ISSUE 1 WATER AND SANITATION	Upgrading of Industrial Area Water Supply	R 2 000 000.00	Jun-08	11	3		
ITEM 5.11	Machadodorp / Emthonjeni	ISSUE 1 WATER AND SANITATION	Upgrading of elevated storage Belfast	R 1 500 000.00	Jun-08	12	3		
ITEM 5.11	Machadodorp / Emthonjeni	ISSUE 1 WATER AND SANITATION	Installation of Water & Sanitation Siyathuthuka Church Sites	R 400 000.00	Jun-08	13	3		
ITEM 5.11	Machadodorp / Emthonjeni	ISSUE 1 WATER AND SANITATION	Phasing out of Sewer Treatment Plant in Machadodorp	R 4 700 000.00	Jun-08	14	3		
ITEM 5.11	Machadodorp / Emthonjeni	ISSUE 1 WATER AND SANITATION	Upgrading of water rising main	R 4 900 000.00	Jun-08	15	3		
ITEM 5.11	Waterval Boven/ Emgwenya	ISSUE 1 WATER AND SANITATION	Upgrading of 2x sewer pump stations in Machadodorp	R 1 000 000.00	Jun-08	16	3		
ITEM 5.11	Waterval Boven/ Emgwenya	ISSUE 1 WATER AND SANITATION	Installation of water and sanitation to 100 stands in Emgwenya	R 2 500 000.00	Jun-08	17	3		
ITEM 5.11	Rural Area	ISSUE 1 WATER AND SANITATION	Close open storage dam to construct new reservoir	R 1 500 000.00	Jun-08	18	3		
ITEM 5.11	Rural Area	ISSUE 1 WATER AND SANITATION	Installation of boreholes	R 16 800 000.00	Jun-08	19	3		
ITEM 5.11	Rural Area	ISSUE 1 WATER AND SANITATION	Installation of VIP toilets	R 8 000 000.00	Jun-08	20	3		
ITEM 5.11	Rural Area	ISSUE 1 WATER AND SANITATION	Conduct an EIA of the VIP's on ground water.	R500 000.00	Jun-08	21	3		
ITEM 5.1.2	Belfast/Siyathuthuka	ISSUE 2 ELECTRICITY SUPPLY	Belfast Main Intake Substation – Enlargement of Eskom Supply	R 300 000.00	Jun-08	22	3		
ITEM 5.1.2	Belfast/Siyathuthuka	ISSUE 2 ELECTRICITY SUPPLY	Replacement and Upgrading of 400V network in Emakhazeni Municipal Area	R 500 000.00	Jun-08	23	3		
ITEM 5.1.2	Belfast/Siyathuthuka	ISSUE 2 ELECTRICITY SUPPLY	Installation of infrastructure to 50 stands in Siyathuthuka	R 750 000.00	Jun-08	24	3		
ITEM 5.1.2	Belfast/Siyathuthuka	ISSUE 2 ELECTRICITY SUPPLY	Conduct section 78 assessment	R 600 000.00	Jun-08	25	3		
ITEM 5.1.2	Belfast/Siyathuthuka	ISSUE 2 ELECTRICITY SUPPLY	Installation of electricity HT and LT network at development at corner of Van Riebeeck and Burger streets.	R 300 000.00	Jun-08	26	3		

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ITEM 5.1.2	Waterval Boven / Emgwenya	ISSUE 2 ELECTRICITY SUPPLY	Upgrading of Emgwenya Main Intake Substation	R 1 900 000.00	Jun-08	27	3		
ITEM 5.1.2	Waterval Boven / Emgwenya	ISSUE 2 ELECTRICITY SUPPLY	Replacement of 11kv Ring Main Units and Transformers in Waterval Boven and Emgwenya	R 1 500 000.00	Jun-08	28	3		
ITEM 5.1.2	Waterval Boven / Emgwenya	ISSUE 2 ELECTRICITY SUPPLY	Installation of electricity (reticulation) in Emgwenya	R 1 500 000.00	Jun-08	29	3		
ITEM 5.1.2	Waterval Boven / Emgwenya	ISSUE 2 ELECTRICITY SUPPLY	Installation of high mast lights Emthonjeni	R 1 500 000.00	Jun-08	30	3		
ITEM 5.1.2	Dullstroom/ Sakhelwe	ISSUE 2 ELECTRICITY SUPPLY	Installation of streetlights	R 1 000 000.00	Jun-08	31	3		
ITEM 5.1.3	Dullstroom/ Sakhelwe	ISSUE 3: ROADS AND STORMWATER	Upgrading of Hugenote street storm water Phase 2	R 2 000 000.00	Jun-08	32	3		
ITEM 5.1.3	Belfast/ Siyathuthuka	ISSUE 3: ROADS AND STORMWATER	Upgrading of storm water entrance to Sakhelwe	R 2 000 000.00	Jun-08	33	3		
ITEM 5.1.3	Belfast/ Siyathuthuka	ISSUE 3: ROADS AND STORMWATER	Crack seal of 1 km of streets in Dullstroom	R 100 000.00	Jun-08	34	3		
ITEM 5.1.3	Belfast/ Siyathuthuka	ISSUE 3: ROADS AND STORMWATER	Patch 4km of potholes in Dullstroom	R 300 000.00	Jun-08	35	3		
ITEM 5.1.3	Belfast/ Siyathuthuka	ISSUE 3: ROADS AND STORMWATER	Patch 0,5 km of potholes in Sakhelwe	R 50 000.00	Jun-08	36	3		
ITEM 5.1.3	Belfast/ Siyathuthuka	ISSUE 3: ROADS AND STORMWATER	Upgrading of Belfast CBD Storm water Phase 2	R 4 000 000.00	Jun-08	37	3		
ITEM 5.1.3	Belfast/ Siyathuthuka	ISSUE 3: ROADS AND STORMWATER	Upgrading of main entrance from N4	R 3 000 000.00	Jun-08	38	3		
ITEM 5.1.3	Belfast/ Siyathuthuka	ISSUE 3: ROADS AND STORMWATER	Construction of speedhumps on the roads within the ELM area	R 100 000.00	Jun-08	39	3		
ITEM 5.1.3	Machadodorp / Emthonjeni	ISSUE 3: ROADS AND STORMWATER	Rehabilitate 12 km of tar streets in Machadodorp	R12 000 000.00	Jun-08	40	3		
ITEM 5.1.3	Machadodorp / Emthonjeni	ISSUE 3: ROADS AND STORMWATER	Reseal of 6 km of streets in Emthonjeni	R 3 000 000.00	Jun-08	41	3		
ITEM 5.1.3	Machadodorp / Emthonjeni	ISSUE 3: ROADS AND STORMWATER	Reseal of 4 km of streets in Emgwenya	R 1 600 000.00	Jun-08	42	3		
ITEM 5.1.4		ISSUE 4 : SPATIAL RESTRUCTURING	Consolidation of Town Planning Scheme and finalisation of LUMS	R 500 000.00	Jun-08	62	3		
ITEM 5.1.5		ISSUE 5: LAND REFORM AND RESTITUTION	Purchase of land for resettlements at Emakhazeni	R2 600 000.00	Jun-08	63	3		
ITEM 5.1.5		ISSUE 5: LAND REFORM AND RESTITUTION	Purchase of land for municipal commonage project	R 2 000 000.00	Jun-08	64	3		
ITEM 5.1.6		ISSUE 6 : EDUCATION	Career Expo	R 20 000.00	Sep-08	65	3		
ITEM 5.1.6		ISSUE 6 : EDUCATION	Speech Contest/debate	R15 000	Sep-07	66	2		
ITEM 5.1.7		ISSUE 7: CULTURE, SPORT AND RECREATION	Construction of tennis and volleyball courts in Emthonjeni.	R 400 000	Jun-08	67	3		
ITEM 5.1.7		ISSUE 7: CULTURE, SPORT AND RECREATION	Construction of a caretaker's house in Emgwenya stadium.	R 100 000	Jun-08	68	3		
ITEM 5.1.7		ISSUE 7: CULTURE, SPORT AND RECREATION	Renovate ablution block in Emgwenya stadium.	R 40 000	Jun-08	69	3		
ITEM 5.1.7		ISSUE 7: CULTURE, SPORT AND RECREATION	Refurbish swimming pool in Waterval Boven.	R 200 000	Jun-08	70	3		
ITEM 5.1.7		ISSUE 7: CULTURE, SPORT AND RECREATION	Renovate tennis court in Belfast	R 300 000	Jun-08	71	3		
ITEM 5.1.8		ISSUE 8: HEALTH	Training church leaders and various community members on HIV/AIDS related issues	R 50 000.00	2007/2008	72	3		
ITEM 5.1.8		ISSUE 8: HEALTH	Establishment of greenhouse at Pollze	R 1,000,000.00	2007/2008	73	3		
ITEM 5.1.8		ISSUE 8: HEALTH	Hospice and mobile clinics in Ongesiens	R 10,000,000.00	2007/2008	74	3		
ITEM 5.1.8		ISSUE 8: HEALTH	Renovation of Emgwenya Clinic	R 50 000.00	2007/2008	75	3		
ITEM 5.1.9		ISSUE 9 EMERGENCYSERVICES	Building of fire houses in Dullstroom and Emgwenya	R300 000	June 2007/8	76	3		
ITEM 5.1.9		ISSUE 9 EMERGENCYSERVICES	Establish 24 hour control room and staffing thereof.	R 100 000	June 2007/8	77	3		

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ITEM 5.1.9		ISSUE 9 EMERGENCYSERVICES	Establish volunteer groups for fire and rescue.	R80 000	June 2007/8	78	3		
ITEM 5.1.10		ISSUE 10: TRAFFIC, SAFETY AND SECURITY	Establishing community policing forums	R80 000	2007/2008	79	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Establishment, management and permitting of Dumping site in Machadodorp	R 3 500 000	2007/2008	50	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Establishment, management and permitting of Dumping site in Belfast	R 3 500 000	2007/2008	51	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Permitting and management of the dumping site in Dullstroom	R2 000 000	2007/2008	52	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Rehabilitation and closure of Dumping site in Belfast	R 3 000 000	2007/2008	53	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Revision of the IWMP	R 500 000	2007/2008	54	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Initiate recycling projects in all units and establish a pilot buy-back centre in Machadodorp	R 700 000	2007/2008	55	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Development of an Environmental Management Framework	R 1 200 000	2007/2008	56	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Purchasing of 4 tractors and 4 trailers	R 1 000 000	2007/2008	57	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Purchasing of 2 Compactor Trucks	R 2 000 000	2007/2008	58	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Purchasing of 2 LDVs for refuse team supervisors	R 200 000	2007/2008	59	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Purchasing of 500 refuse bins for all units	R 250 000	2008	60	3		
ITEM 5.1.12		ISSUE 12 SOCIAL WELFARE	Construct community halls in Sakhelwe and Siyathuthuka (long term).	R 2,500,000.00	2008	80	3		
ITEM 5.1.12		ISSUE 12 SOCIAL WELFARE	Upgrade beerhalls into temporary community halls in Sakhelwe and Siyathuthuka.	R 400 000	2008	81	3		
ITEM 5.1.12		ISSUE 12 SOCIAL WELFARE	Upgrade beerhalls in a Emgwenya into a community development center.	R 200 000	2008	82	3		
ITEM 5.1.12		ISSUE 12 SOCIAL WELFARE	Wonderfontein Phase 2 – multi-purpose hall.	R 500 000	2008	83	3		
ITEM 5.1.12		ISSUE 12 SOCIAL WELFARE	Establishment of vegetable gardens in Waterval Boven and Machadodorp.	R 70 000	2008	84	3		
5.1.12.1 Sub-Issue 3:		CEMETRIES	Installation of palisade fence around Emthonjeni, Siyathuthuka and Sakhelwe cemeteries.	R 100 000	Jun-08	85	3		
5.1.12.1 Sub-Issue 3:		CEMETRIES	Construction of access roads in cemeteries	R 800 000	Jun-08	86	3		
ITEM 5.1.13		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Compilation of a Housing Sector Plan(HSP)	R 1 000 000.00	Jun-08	43	3		

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ITEM 5.1.13		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Purchase of land for housing in Emakhazeni	R 3 000 000.00	Jun-08	44	3		
ITEM 5.1.13		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Troutmere housing	R 24 000 000.00	Jun-08	45	3		
ITEM 5.1.13		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Rapids Country Estate	R 120 000 000.00	Jun-08	46	3		
ITEM 5.1.13		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Provision of land for cemetery establishment in Dullstroom	R 1 000 000.00	Jun-08	47	3		
ITEM 5.1.13		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Highland Walk Shopping Centre	R 30 000 000.00	Aug-07	48	2		
ITEM 5.1.13		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Extension of Wonderfontein MPCC (Hall)	R 900 000.00	Sep-07	49	2		
ITEM 5.2.1		ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Organise a summit on Local Economic Development	R 100 000	Mar-08	87	3		
ITEM 5.2.1		ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Small-scale coal mining	R 2 000 000	Jun-08	88	3		
ITEM 5.2.3		ISSUE 16: TOURISM AND INVESTMENT	Develop a bi-cycle riders sport academy	R 2 000 000	Jun-08	89	3		
ITEM 5.2.3		ISSUE 16: TOURISM AND INVESTMENT	Upgrading of fly fish park in Machadodorp	R 1 000 000	Jun-08	90	3		
ITEM 5.2.3		ISSUE 16: TOURISM AND INVESTMENT	Construction of Amanzimtoti Cultural Village in Watervalnoven	R 2 000 000	Jun-08	91	3		
ITEM 5.2.3		ISSUE 16: TOURISM AND INVESTMENT	Construction of Chalets in Machadodorp Fly fish park	R 2 000 000	Jun-08	92	3		
ITEM 5.2.3		ISSUE 16: TOURISM AND INVESTMENT	Building of tourism market in Wonderfontein	R 1 000 000	Jul-08	93	3		
ITEM 5.3.1		ISSUE 17: FINANCIAL VIABILITY	Upgrade of financial systems to Munsoft 2i	R 500,000.00	Jun-08	94	2		
ITEM 5.3.1		ISSUE 17: FINANCIAL VIABILITY	Implementation new valuation in terms of MPRA	R 500,000.00	Jul-08	95	2		
ITEM 5.3.1		ISSUE 17: FINANCIAL VIABILITY	Debt collection service and data cleansing	R 561,000.00	Jun-08	96	3		
ITEM 5.3.1		ISSUE 17: FINANCIAL VIABILITY	Develop of customer care policy and traing of staff	R 150,000.00	Jun-08	97	3		
ITEM 5.3.1		ISSUE 17: FINANCIAL VIABILITY	GAMAP/GRAP Conversion	R 1,638,000.00	Aug-08	61	3		
ITEM 5.3.1		ISSUE 17: FINANCIAL VIABILITY	Implementing of electronic asset management system (Immovable assets)	R 300,000.00	Sep-08	98	3		
ITEM 5.3.1		ISSUE 17: FINANCIAL VIABILITY	Fixed asset management plan	R 264,000.00	Nov-07	99	2		
ITEM 5.4.2.		ISSUE 20: ORGANISATIONAL DESIGN	Improvement of the design of the organizational structure and design departmental structures	R 50,000.00	Jun-08	100	3		
ITEM 5.4.3.		ISSUE 21: EMPLOYMENT EQUITY	Arrange and conduct intensive training on the prescribed requirements and format used to compile and implement the Employment Equity Plan & submission of the report.	R50 000	Jun-08	101	3		
ITEM 5.4.4.		ISSUE 22: SKILLS DEVELOPMENT	Conduct/Arrange intensive training on the prescribed requirements and format used to compile and implement the WSP & submission of the report.	R50 000	Jun-08	102	3		
ITEM 5.4.5.		ISSUE 23: PERFORMANCE MANAGEMENT	Conduct/Arrange intensive training on the adopted performance managementsystem and Improve system and its implementation	R50 000	Jun-08	103	3		

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ITEM 5.5.1.		ISSUE 24: CORPORATE GOVERNANCE	Development of an itinerary for ward committee meetings	R100 000	Jun-08	104	3		
ITEM 5.5.1.		ISSUE 24: CORPORATE GOVERNANCE	Establish and sustain the structure for the IDP process	R200 000	Jun-08	105	3		
ITEM 5.5.1.		ISSUE 24: CORPORATE GOVERNANCE	Hold a women development summit	R100 000	Jun-08	106	3		
ITEM 5.5.1.		ISSUE 24: CORPORATE GOVERNANCE	Hold a youth development summit	R100 000	Jun-08	107	3		
ITEM 5.5.1.		ISSUE 24: CORPORATE GOVERNANCE	Hold at least four community outreach programmes	R 100,000.00	Jun-08	108	2		
ITEM 5.5.1.		ISSUE 24: CORPORATE GOVERNANCE	Hold at least six mandatory community outreach programmes ward based.	R50 000	Jun-08	109	3		
5.5.1.1 Sub-Issue		PROMULGATION OF BY-LAWS	Promulgation of By-Laws	R 200 000.00	Jun-08	110	3		
ITEM 5.5.2.		ISSUE 25: PUBLIC PARTICIPATION	Conduct a community survey on community participation.	R40 000.00	Aug-07	111	2		
ITEM 5.5.2.		ISSUE 25: PUBLIC PARTICIPATION	Develop a comprehensive communication & community strategy.	R20 000.00	Oct-07	112	2		
ITEM 5.5.2.		ISSUE 25: PUBLIC PARTICIPATION	Develop a communication policy amongst employees.	R20 000.00	Oct-07	113	2		
ITEM 5.5.2.		ISSUE 26: ARCHIVE SYSTEM	Purchase of electronically managed records system (Records and Contract Management & Training of Staff)	R 450 000.00	Jun-08	114	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Corporate services network integration	R15 000.00	Jun-08	115	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Backup printers for cashiers	R25 000.00	Jun-08	116	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Network printer at all satellite offices	R25 000.00	Jun-08	117	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Develop or purchase stock management system and implement	R25 000.00	Jun-08	118	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Wireless networking	R35 000.00	Jun-08	119	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Wan networking with district municipality	R35 000.00	Jun-08	120	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	SMS debt collection system, research and install	R55 000.00	Jun-08	121	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	SMS mass communication management system	R55 000.00	Jun-08	122	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Traffic fine collection system	R55 000.00	Jun-08	123	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Evaluation of hardware and deemed upgrading or replacement of systems	R350 000.00	Jun-08	124	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Ops room traffic disaster management system	R150 000.00	Jun-08	125	3		

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ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Sentech wlan internet free services	R150 000.00	Jun-08	126	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	E-commerce procurement	R250 000.00	Jun-08	127	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	The Bill Gates initiative	R300 000.00	Jun-08	128	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Sentech satellite communication municipality	R500 000.00	Jun-08	129	3		

Table 3: MTRF Capital Investment Program 2008/2009

						PRIORITY NR	SOURCE OF FUNDING	PROJECT REF NR
ITEM 5.1.1		ISSUE 1 WATER AND SANITATION	Upgrading of Water Treatment Plant from current capacity of 2000kl/ day to 3000kl/ day	R 5 000 000.00	Jun-09	1	4	
ITEM 5.1.1		ISSUE 1 WATER AND SANITATION	Upgrading of pumps at Water Treatment Plant	R 250 000.00	Jun-09	2	4	
ITEM 5.1.1		ISSUE 1 WATER AND SANITATION	Installation of sewer network in Belfast	R 5 500 000.00	Jun-09	3	4	
ITEM 5.1.1		ISSUE 1 WATER AND SANITATION	Replacement of water reticulation in Belfast	R 8 000 000.00	Jun-09	4	4	
ITEM 5.1.1		ISSUE 1 WATER AND SANITATION	Upgrading of elevated storage Siyathuthuka	R 1 500 000.00	Jun-09	5	4	
ITEM 5.1.1		ISSUE 1 WATER AND SANITATION	New 2Ml cement reservoir	R 2 800 000.00	Jun-09	6	4	
ITEM 5.1.1		ISSUE 1 WATER AND SANITATION	Upgrade Water Treatment Plant	R 4 000 000.00	Jun-09	7	4	
ITEM 5.1.1		ISSUE 1 WATER AND SANITATION	Upgrade of water pump stations	R 1 000 000.00	Jun-09	8	4	
ITEM 5.1.2		ISSUE 2 ELECTRICITY SUPPLY	Replacement of 11Kv overhead line in Belfast proper to Siyathuthuka and Industrial Area. Installation of 11Kv ring main units for fault clearing	R 2 000 000.00	Jun-09	9	4	
ITEM 5.1.2		ISSUE 2 ELECTRICITY SUPPLY	Replacement and Upgrading of 400V network in Emakhazeni Municipal Area	R 500 000.00	Jun-09	10	4	
ITEM 5.1.2		ISSUE 2 ELECTRICITY SUPPLY	Installation of high mast lights in Siyathuthuka	R 1 500 000.00	Jun-09	11	4	
ITEM 5.1.2		ISSUE 2 ELECTRICITY SUPPLY	Replacement of streetlights Emakhazeni	R 1 000 000.00	Jun-09	12	4	
ITEM 5.1.2		ISSUE 2 ELECTRICITY SUPPLY	Replacement of 11kv Ring Main Units and Transformers in Waterval Boven and Emgwenya	R 1 000 000.00	Jun-09	13	4	
ITEM 5.1.2		ISSUE 2 ELECTRICITY SUPPLY	Installation of streetlights Emgwenya	R 1 000 000.00	Jun-09	14	4	
ITEM 5.1.2	Machado dorp/ Emthonjeni	ISSUE 2 ELECTRICITY SUPPLY	Installation of 11kv/ 400V infrastructure at hostel Emthonjeni	R 500 000.00	Jun-09	15	4	
ITEM 5.1.2	Rural Area	ISSUE 2 ELECTRICITY SUPPLY	Provision of access of electricity to the rural community	R 6 000 000.00	Jun-09	16	4	
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Upgrading of 6 km of gravel streets to tar in Dullstroom	R11 000 000.00	Jun-09	17	4	
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Upgrade of 2 km of gravel roads to block paving in Sakhelwe	R 4 000 000.00	Jun-09	18	4	
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Resealing of 28 km streets in Belfast	R11 000 000.00	Jun-09	19	4	
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Upgrade of 10 km of gravel streets to tar in Belfast	R19 000 000.00	Jun-09	20	4	
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Resealing of 1 km of streets in Siyathuthuka	R 400 000.00	Jun-09	21	4	

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ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Upgrade of 17 km of gravel roads to block paving in Siyathuthuka	R15 000 000.00	Jun-09	22	4		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Widening of main road in Siyathuthuka	R 5 000 000.00	Jun-09	23	4		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Upgrade of 4 km of gravel streets to block paving in Emthonjeni	R 8 000 000.00	Jun-09	24	4		
ITEM 5.1.3	Waterval Boven/Emgwenya	ISSUE 3: ROADS AND STORMWATER	Rehabilitate 6 km of tar streets in Waterval Boven	R 4 800 000.00	Jun-09	25	4		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Upgrade of 5 km of gravel streets to paving blocks in Emgwenya	R10 600 000.00	Jun-09	26	4		
ITEM 5.1.8		ISSUE 8: HEALTH	Building of a Hospice in Sakhelwe	R 450 000.00	2009	34	4		
ITEM 5.1.10		ISSUE 10: TRAFFIC, SAFETY AND SECURITY	Develop and build new testing ground.	R2 000 000	2008/2009	35	4		
ITEM 5.1.10		ISSUE 10: TRAFFIC, SAFETY AND SECURITY	Renovation and partitioning of licensing section.	R 300 000	2008/2009	36	4		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Purchasing of 2 Bulldozers and Low-bed	R 4 500 000	2009	30	4		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Establishment of Dumping site in Ongesiens	R 3 500 000	2009	31	4		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Rehabilitation and closure of Dumping site in Machadodorp	R 2 700 000	2008/2009	32	4		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Establishing and management of the WatervalBoven site.	R 1000 000	2008/2009	33	4		
ITEM 5.1.12		ISSUE 12 SOCIAL WELFARE	Construction of MPCC in Poolzee.	R600 000	2009	34	4		
ITEM 5.1.12		ISSUE 12 SOCIAL WELFARE	Construction of Cultural village in Wonderfontein and Waterval Boven.	R 100 000	2009	35	4		
ITEM 5.1.13		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Highland Gate Golf Course	R 1 200 000.00	Jun-09	27	4		
ITEM 5.1.13		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Olde Stadt (Island) Boven	R 200 000 000.00	Jun-09	28	4		
ITEM 5.1.13		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Engen One Stop facility	R 100 000 000.00	Sep-09	29	4		
ITEM 5.2.3		ISSUE 16: TOURISM AND INVESTMENT	Develop a track and long distance athlete sport academy	R 3 000 000	Jun-09	36	4		

Table 4: MTREF Capital Investment Program 2009/2010

						PRIORITY NR	SOURCE OF FUNDING	PROJECT REF NR
ITEM 5.11		ISSUE 1 WATER AND SANITATION	Upgrading of water reticulation network to comply with minimum requirements	R 3 800 000.00	Jun-10	1	5	
ITEM 5.11		ISSUE 1 WATER AND SANITATION	Upgrading of Sakhelwe rising main	R 1 600 000.00	Jun-10	2	5	
ITEM 5.11		ISSUE 1 WATER AND SANITATION	New elevated storage capacity for Dullstroom	R 1 500 000.00	Jun-10	3	5	
ITEM 5.11		ISSUE 1 WATER AND SANITATION	New 2Ml cement reservoir with pump station in Emthonjeni	R 3 200 000.00	Jun-10	4	5	

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ITEM 5.11		ISSUE 1 WATER AND SANITATION	Upgrading of water network Waterval Boven	R 5 000 000.00	Jun-10	5	5		
ITEM 5.1.2		ISSUE 2 ELECTRICITY SUPPLY	Replacement of 11Kv overhead line in Belfast proper to Siyathuthuka and Industrial Area. Installation of 11Kv ring main units for fault clearing	R 2 000 000.00	Jun-10	6	5		
ITEM 5.1.2		ISSUE 2 ELECTRICITY SUPPLY	Completion of 11Kv ring network for Siyathuthuka from Siyathuthuka Ext.3 (Replace main intake substation in Siyathuthuka)	R 1 000 000.00	Jun-10	7	5		
ITEM 5.1.2		ISSUE 2 ELECTRICITY SUPPLY	Replacement and Upgrading of 400V network in Emakhazeni Municipal Area	R 750 000.00	Jun-10	8	5		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Resealing of 4 km streets in Dullstroom	R 1 300 000.00	Jun-10	9	5		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Rehabilitate 4 km of tar streets in Belfast	R 3 200 000.00	Jun-10	10	5		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Reseal of 5 km of streets in Waterval Boven	R 1 700 000.00	Jun-10	11	5		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Installation of storm water drainage in Emgwenya (Silahla)	R 3 000 000.00	Jun-10	12	5		
ITEM 5.1.3	Rural Area	ISSUE 3: ROADS AND STORMWATER	Graveling of Nootgedacht road in KwaNodaka	R 1 000 000.00	Jun-10	13	5		
ITEM 5.1.13		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	St. Micheil's Golf Course	R 3 200 000.00	Jun-10	14	5		
ITEM 5.1.13		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Construction of Municipal Offices	R 35 000 000.00	Jun-10	15	5		

Table 5: MTREF Capital Investment Program 2010/2011

						PRIORITY NR		SOURCE OF FUNDING	PROJECT REF NR
ITEM 5.11	ISSUE 1 WATER AND SANITATION	New elevated storage capacity for Sakhelwe	R 1 500 000.00	Jun-11	1	6			
ITEM 5.11	ISSUE 1 WATER AND SANITATION	New 2Ml cement reservoir in Machadodorp	R 2 800 000.00	Jun-11	2	6			
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Replacement of 11Kv overhead line in Belfast proper to Siyathuthuka and Industrial Area. Installation of 11Kv ring main units for fault clearing	R 2 000 000.00	Jun-11	3	6			
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Complete cable ring (replace 35 mm cable) to Belfast CBD through Belfast Ext.3	R 600 000.00	Jun-11	4	6			
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Replacement and Upgrading of 400V network in Emakhazeni Municipal Area	R 800 000.00	Jun-11	5	6			
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Upgrading of storm water drainage in Belfast Ext 1	R 2 000 000.00	Jun-11	6	6			

Table 6: MTREF Capital Investment Program 2011/2012

						PRIORITY NR		SOURCE OF FUNDING	PROJECT REF NR
ITEM 5.1.2	ISSUE 2 ELECTRICITY SUPPLY	Replacement and Upgrading of 400V network in Emakhazeni Municipal Area	R 750 000.00	Jun-12	1	7			
ITEM 5.1.2	ISSUE 2 ELECTRICITY SUPPLY	Completion of 11kv ring network in Machadodorp and installation of 11kv ring main units and mini sub-stations	R 1 100 000.00	Jun-12	2	7			
ITEM 5.1.2	ISSUE 2 ELECTRICITY SUPPLY	Completion of 22kv ring network in Emthonjeni and replacement of transformers	R 850 000.00	Jun-12	3	7			

Table 7: MTREF Capital Investment Program 2011/2013(ONGOING)

					PRIORITY NR	SOURCE OF FUNDING	PROJECT REF NR
ITEM 5.1.1	ISSUE 1 WATER AND SANITATION	Conduct an indepth study of the impact of the alien plants			1		
ITEM 5.1.2	ISSUE 2 ELECTRICITY SUPPLY	Installation of cable ring network to Industrial Area	R 2 000 000.00	Jun-13	2		
ITEM 5.1.2	ISSUE 2 ELECTRICITY SUPPLY	Replacement and Upgrading of 400V network in Emakhazeni Municipal Area	R 1000 000.00	Jun-13	3		
ITEM 5.1.3	ISSUE 3: ROADS AND STORMWATER	Installation of robots			4		
ITEM 5.1.7	ISSUE 7: CULTURE, SPORT AND RECREATION	Procurement of high demand books.	R 192 000	Ongoing	5		
ITEM 5.1.8	ISSUE 8: HEALTH	Purchase of 4 ambulances			6		
5.1.12.1 Sub-Issue 3:	CEMETRIES	Refurbishment and or construction of ablution facilities			7		
ITEM 5.2.1	ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Expand existing maize and grain products			8		
ITEM 5.2.1	ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Expand Soya beans products			9		
ITEM 5.2.1	ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Expand trout fishing activities for commercial purposes			10		
ITEM 5.2.1	ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Establishment of a maize milling cluster			11		
ITEM 5.2.1	ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Establish a meat processing cluster			12		
ITEM 5.2.1	ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Expansion of existing piggery farming			13		
ITEM 5.2.1	ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Establish regional farmers association			14		
ITEM 5.2.1	ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Establishment of co-operatives			15		

6.7. SPATIAL DEVELOPMENT FRAMEWORK

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

- Capitalise on the strategic location and linkages at regional and provincial context;

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

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

Figure 7 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.

This section provides a description of the various spatial proposals contained in Figure 7. 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.

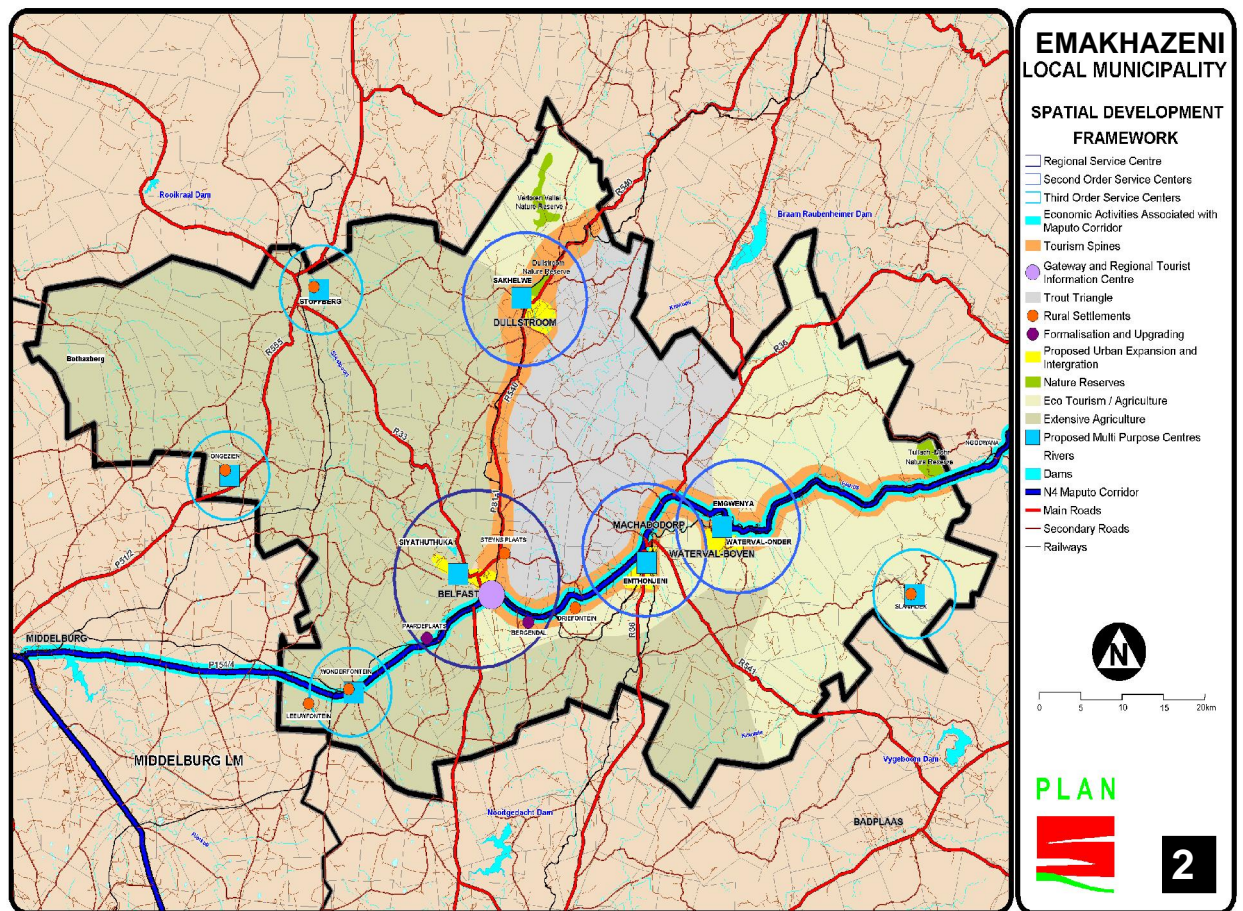


Figure 7 : Spatial Development Framework
 Source : "Highlands" Spatial Development Framework

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

Belfast is seen as the tourism gateway for tourist attractions in Emakhazeni and the Lowveld areas. Traffic going towards the Kruger National Park pass Belfast on the N4 and traffic going towards Dullstroom and the Lowveld travel through Belfast to get onto Road P81-1. Belfast 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 Belfast. 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, Machadodorp and Waterval-Boven. The existing tourism information centre in Belfast only provides information on facilities in Belfast and does not cater for traffic by-passing on the N4.

The environmental quality and aesthetic appeal of Belfast needs to be improved in support of the tourism gateway. Improvements should be undertaken to the main road into Belfast (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 Belfast, Dullstroom, Lydenburg, Machadodorp 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

Belfast 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 Belfast 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 Belfast 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 Belfast, as the town offers the right location and supportive services, such as banks and business activities.

The potential of the Belfast 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, Belfast should be the primary location for industries in the Emakhazeni area, although secondary centres in Machadodorp 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.

Belfast 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 Belfast 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 Belfast and Siyathuthuka could encourage the integration of these areas.

Second Order Service Centres

The remaining major towns in the Emakhazeni area, namely Dullstroom, Machadodorp and Waterval-Boven are classified as secondary order service centres. These service centres should support Belfast 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 Belfast/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, 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 Belfast, Dullstroom, Machadodorp 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.

7. IMPLEMENTATION AND MONITORING PLAN

7.1. Introduction

The ELM adopted the municipal balanced score card during March 2006, as its performance management system

According to government gazette notice number R 796 dated 24 August 2001, a performance management system must include the following indicators:

- The percentage of households earning less than R1100 per month with access to free basic service.
- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal.
- The percentage of Councils capital budget spent on capital projects identified for a particular financial year in terms of an IDP.
- The number of jobs created through the local economic development initiatives including capital viability.
- The percentage of council's budget actually spent on implementing its workplace skills plan.
- Level at which the employment equity targets have been met.

The above mentioned indicators needed to be met in order to indicate that the municipality has made the necessary impact on the community that it serves.

To this end, council adopted the municipal score card which is based on the following principles:

1. Development Impact Perspective

Council must assess whether the desired development impact in the municipal area is being achieved. This perspective will constitute the development priorities for the municipal area and indicators that tell us whether the desired development outcomes are being achieved.

2. The service delivery Perspective

This perspective should tell us how Council is performing with perspective to the Management of its resources, namely, Financial, Human resources, Information and Organizational Infrastructure.

3. Governance Process

This perspective tells us how council is performing with respect to its engagement with its stakeholders in the process of governance. This perspective includes, amongst others; Public participation, citizen satisfaction and access to information.

The council has then determined the following processes to manage its performance.

7.2. Performance Planning

This includes the determination and key performance areas, key performance targets and indicators which are in line with the budget and IDP.

Approval

The Executive Mayor must approve the service delivery and budget implementation plan for purposes of performance monitoring.

7.3. Performance Reporting and Reviews

Department's Reviews

Each department of the municipality reviews their performance monthly during their respective meetings. The aim is to assess whether the IDP and service delivery and budget plans are implemented in accordance with the set targets.

Management Reviews

The Management committee convenes its review meetings twice in a month to among other things review the departmental reports in order to detect early warning signs in case of

underperformance. MANCO will then determine intervention strategies to correct underperformance.

Section 79 Committee Reviews

Section 79 committees that are chaired by members of the mayoral committee receive monthly reports from the Municipal Manager and Departmental heads. The reports are submitted in the form of the monthly SDBIPs whose aim is for members of the section 79 committees to review the performance of each key performance area.

Mayoral Committee Reviews

The Mayoral Committee engages on an intensive process to review implementation of the IDP and budget on monthly basis.

The Mayoral Committee always recommends corrective actions be put in place in case of poor performance, but also encourages good performance monthly.

Council Reviews

The Council receives reports from the Mayoral Committee once in two months.

Public Reviews

The public always gets an opportunity to review Councils performance annually through public participation mechanisms.