



EMAKHAZENI LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN 2006-2011

THIRD REVISION (2009)

FOREWORD

The second revision of the 2006-2011 Integrated Development Plan is as the results of the ever changing societal condition under which the services are delivered. The dynamic needs of our communities require a dynamic approach in re-prioritization of the community's needs, in order to meet their demands. The main focus at all times remains the fight against poverty and unemployment as we continuously strive towards building a caring community.

Our implementation of projects in various key issues of our IDP has compelled us to approach service delivery in a new and effective way. We can no more allow the needs of the society to be fragmented along sectoral lines, an act which has in the past financial year, not yielded good results. The Municipality will initiate the delivery of integrated package of services, by first initiating the interdepartmental planning processes and secondly, facilitate the establishment of cross-departmental task teams to implement and monitor the implementation of this integrated package of services.

The new approach mentioned above is in response of the State of the Nation Address on the 06 February by the State President, Mr. Kgalema Motlaleli which:

- declare war against poverty,
- speed up community infrastructure programmes,
- intensify campaigns on communicable diseases,
- implement special social cohesion campaigns,
- Implement special crime combating and security initiatives, as per the Apex Priorities by the State President.

The community consultative meetings engagement on IDP review has further exposed the low levels of education, which saw the drastic drop of Matric results of big schools. The Municipality welcomes the elevation of education from being a governmental and departmental issue to being a societal issue that must occupy the minds of all community members. Our third revised IDP has programmes that will address these issues, taking into consideration the broad plan of fighting illiteracy in the Mpumalanga Province, as highlighted in the Mpumalanga 2008/09 Main Budget Speech.

Further, this second review of our 2006-2011 IDP is an indication of our commitment to making our people's lives better and of focusing on the popular mandate indicated in the ruling party's 2004 election manifesto, which is:

- 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

This revised IDP aims at giving all stakeholders a clear understanding of their role in the provision and ensuring a collective realization of 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, and water for all. As we prioritize integrated planning across all spheres, we believe that the Millennium Development Goals will be realized on time. 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.

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

The SALGA Provincial Members Assembly awards for best Local Municipality on Youth Development and, best Local Municipality on Municipal Transformation and Organizational Development, is proof that we are still on course to create a secure environment with sustainable development to promote excellence, unity and community participation resulting in a caring society, as the Municipal vision states. Completed Municipal projects on our IDP are clear evidence of strides that we have made in delivering quality services to our communities. The none commitment to prioritized projects by sector Departments remains a

challenge and have a potential of derailing the course towards the delivery of a prosperous South Africa envisaged by all who live in it.

Executive Mayor

Councillor Linkie Mohlala

27 January 2009

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 views of the community of Emakhazeni, as influenced by changing circumstances.

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 4% 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. To that extent the municipality has had to put a moratorium on sub-division and further development to try and curb the strain on the existing infra-structure, while rapidly improving it to meet the demands of a growing economy.

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, which has benefited about 45% of that population. The challenge with regard to the other fifty five percentages 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 development issues as per the requirement of sub section 26 (1) (c) 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 Liability
 4. Institutional Transformation
 5. Good 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. There is an indication that the district municipality will appoint a town planner during the 2008/09 financial year, who will service Emakhazeni. 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, were completed in 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
Sanitation	Phasing out of	5&6	June 2009

Emakhazeni Local Municipality

	Sewer treatment plant in Machado		
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
Refuse	Purchase 2 compactor trucks	All	June 2009

- i) Legislation says that the municipality must develop a performance management system which is commensurate with its financial and administrative capacity. Accordingly the ELM has adopted the municipal score card as its performance system. Furthermore, the new performance regulations promulgated in August 2006 have been taken into consideration when drafting and signing section 57 managers contracts for the financial year 2008/09. Annexed to the performance contracts of managers are service delivery and budget implementation plans which are then used as a measurement of performance. Managers are expected to submit monthly reports to the Municipal Manager who in turn submits to the Executive Mayor so that performance can be monitored monthly and lack of performance can be deducted early.

This second revision of the IDP since the election of the current councillors in 2006 has provided important lessons with regard to linking the budget with IDP. So, the budget has been linked with specific priorities of the IDP to ensure that the document is realistic, accurate and therefore credible as a strategic plan.

Municipal Manager

Mr Oscar N Nkosi

27 January 2009

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ABBREVIATIONS AND ACRONYMS

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

DPLG	Department of Provincial and Local Government
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
FBE	Free Basic Electricity
FBS	Free Basic Services
FBW	Free Basic Water
GIS	Geographic Information System
HSP	Housing Master Plan
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
IIDP	Integrated Infrastructure Development Plan
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
LED	Local Economic Development
LUMS	Land Use Management Systems
MDE	Mpumalanga Department of Education
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MMC	Member of the Mayoral Committee
MPCC	Multi Purpose Community Centre
MSA ¹	Municipal Structures Act 117 of 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, says 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 July 2008 (**SEE ATTACHED ANNEXURE**). The third draft review was adopted by council for the year 2009/10 on January 2009. Having implemented the IDP for the first two financial years, the ELM adopted a process plan for the third review of the IDP in July 2008 and an assessment of the progress it is making towards realising its broad vision. The third draft revised IDP was then adopted on the 29 January 2009 with **resolution number 10/01/09**

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, and taking into consideration new developments in the other two spheres of Government, namely, Provincial and National, as well as the district municipality.

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:

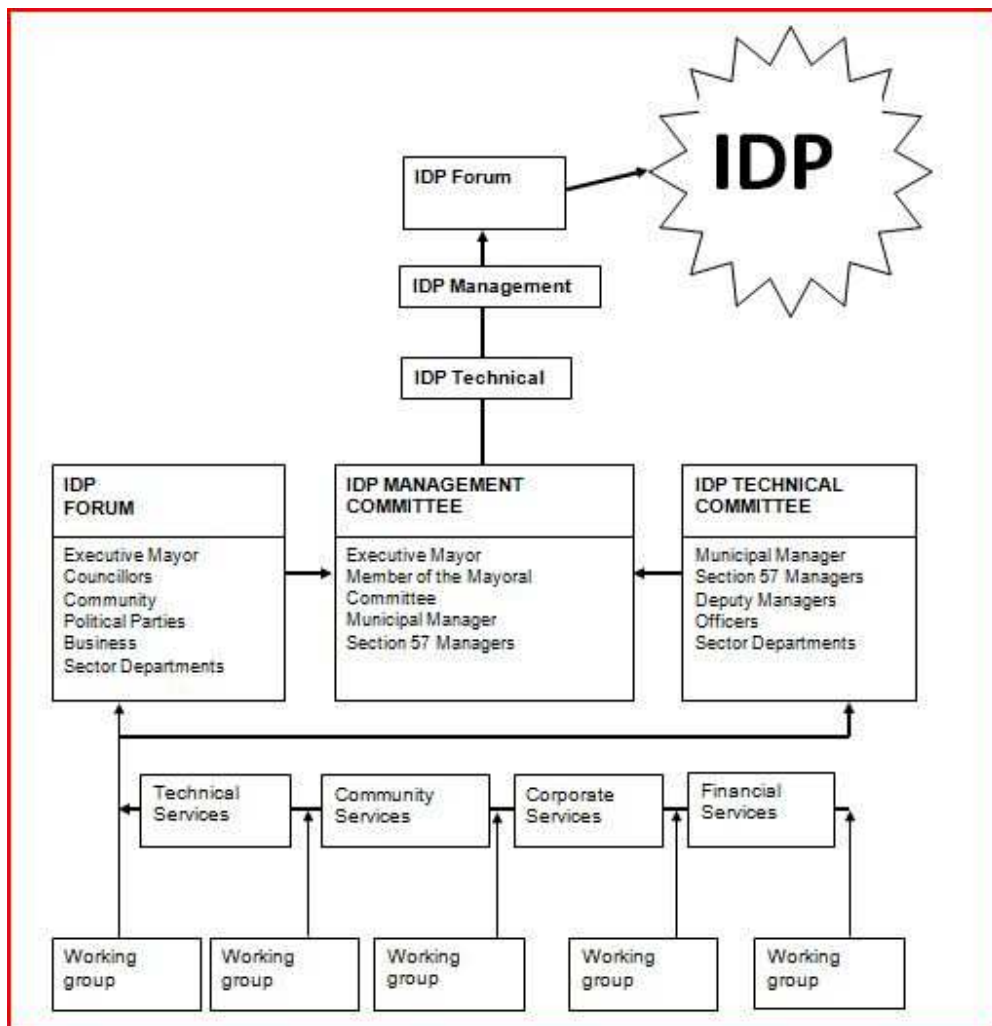


Figure 1: IDP Organisational Structure
Source: Own

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 identification of projects and/or assess them.

IDP MANAGEMENT COMMITTEE

The structure is again chaired by the Executive Mayor and it comprises of the two full time councillors, municipal manager and all section 57 managers. Its role is to consider the recommendations made by the technical committee, to ensure that the policy positions of council are reflected in the IDP. This committee then makes further recommendations to council or may further research to be done in order to enrich the document.

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.

IDP WORKING GROUPS

These working groups are lead by departmental managers and their role is to consider considering issues relating to specific priorities and then making recommendations to the Technical committee as to what strategies and delivery mechanisms should be considered.

WARD COMMITTEES

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 are consulted during the review and drafting of the IDP. The role of the ward committees can be summarized as follows:

- Link the planning process to their constituencies and/ or wards.
- Be responsible for organizing public consultation and participation.
- Provide feedback to their respective wards regarding prioritised projects and the Council's implementation plan

Furthermore, during 2004/05 10 Community Development Workers were deployed in the municipality to assist with community based planning.

Ward Committees were launched in June 2006 and their two and a half years term of office, as per Premier's Co-ordinating Forum resolution, expires in December 2008. A process plan to re-launch ward committees will commence in March 2009.

2.2. Process Overview: The Event-Centred Approach

The Municipality adopted its 2008/09 IDP Review Process plan during July 2008 in accordance with Section 28 (1) of the MSA¹.

A copy of the IDP 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 January 2009 in conjunction with Ward Councillors and Ward Committees.
- IDP forum meeting was held on the **12 March 2009** at Funda Community Hall, Belfast to consolidate the issues raised and prioritise key projects for the next financial year.
- Council convened an IDP/Budget Strategic Plan (StratPlan) on the 27 Feb. to 01 March 2009 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 will involve the Residents Association from all the units.

- Council will formally adopt the third five year IDP revision on Thursday, 26 March 2009.

2.3. Self Assessment: Planning Process

Generally the participation in the IDP process has been fluctuating from year to year with participation strong in some years and very weak in other years. The participation of the Dullstroom and Sakhelwe stake holders was particularly very poor in the current review; in fact it was the worst ever since only four members arrived out of a possible 15 to 20. Some of the stakeholders blame the failure to attend IDP meetings on poor arrangements by the municipality. However, the municipality argues that all stake holders are usually informed of meetings at least 48 hours and in many instances at least seven days in advanced. But, the municipality concedes that there is room for improvement in so far as arranging public meetings is concerned. The need to improve in this regard is further necessitated by the fact that the municipality, not only wants to win the confidence of the local people but also intends to challenge for the first position in the municipal excellence awards (VUNA). Further challenges are reflected underneath.

STRUCTURES OF THE IDP PROCESS

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, the South African Social Security Agency, SAPS, Labour, Justice and Constitutional Development, Education, Correctional Services, Roads and Transport, Home Affairs and Land Affairs have now begun to form part of the IDP technical committee and they provide valuable information. This is an augmentation of the internal technical committee of the Municipality. However the conspicuous absence of the departments of Public Works, Water Affairs, Local Government and Housing 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 since the Municipality intends to initiate the establishment of a cross-departmental planning, implementing and monitoring approach in doing 'Business unusual'. Two **IDP TECHNICAL COMMITTEE** meetings were held on the 20th November 2008 and 11th February 2009 at Council Chamber, Belfast.

IDP FORUM

Our IDP Forum meetings will continue successfully during the revision process and the contribution of the forum members is 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, and the Indian community in Belfast and Dullstroom, is particularly noted. Further, a number of 'foreigners' doing business in our various towns has not yet been consulted though they have been part of our community for some time. This situation has to change as they contribute to the development of our economy and have various needs that might influence the growth patterns of our units. The **IDP REPRESENTATIVE FORUM** meeting was held by the municipality on the 12 March 2009 at Funda Community Hall @18h00.

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 on their livelihood during those meetings. Thus in issue 8, Education, we have indicated that the Municipality should embark on Life Long Education related activities, to concretize them on issues that have direct impact on their lives. Attached as **ANNEXURE B** is the portfolio of evidence of the community participation meetings that took place between the month of **November 2008 and January 2009** in all seven wards respectively.

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 Local 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.

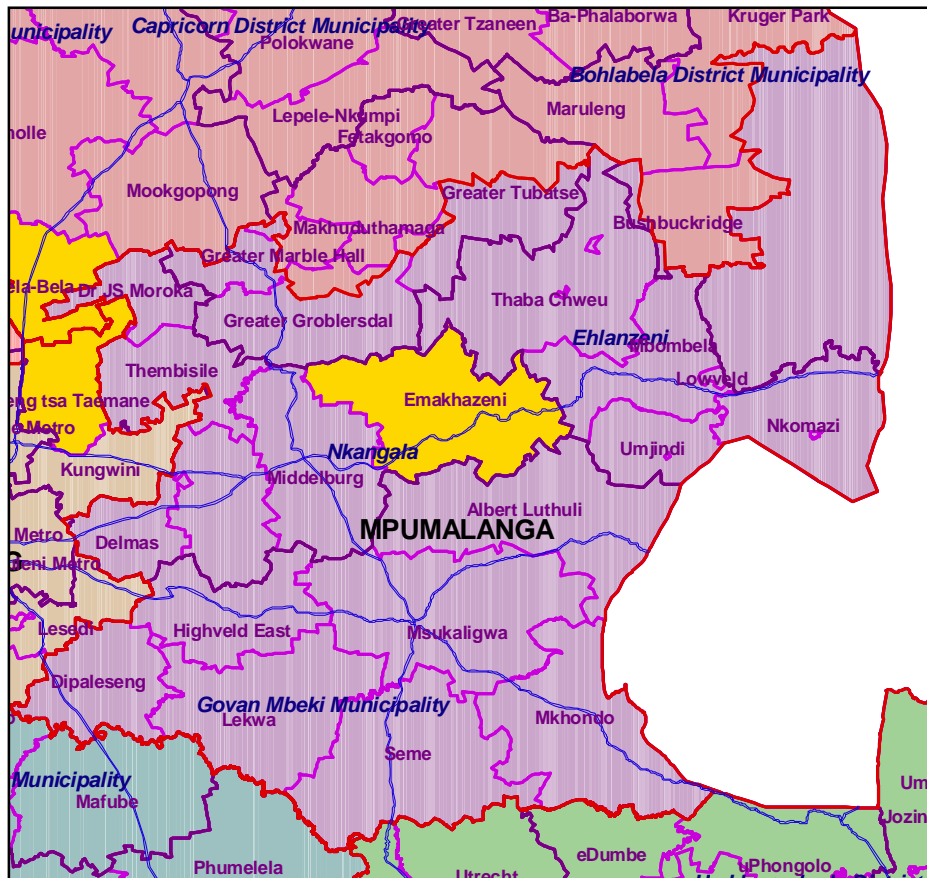


Figure 2: Locality Map of Emakhazeni Local Municipality

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

The Emakhazeni Municipality is strategically located in the provincial context, as it is located between the Pretoria/Johannesburg complex in Gauteng and Nelspruit in Mpumalanga. It is furthermore situated on the N4 Maputo Corridor, the main link between Gauteng Province, Mpumalanga Province and Mozambique. Road P81-1 (R540) which runs in a northern direction from the N4 Freeway through 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 a tourist destination in its own right. Emakhazeni can therefore be called the gateway to the major tourism attraction points in Mpumalanga and the eastern parts of Limpopo Province.

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 4% 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.

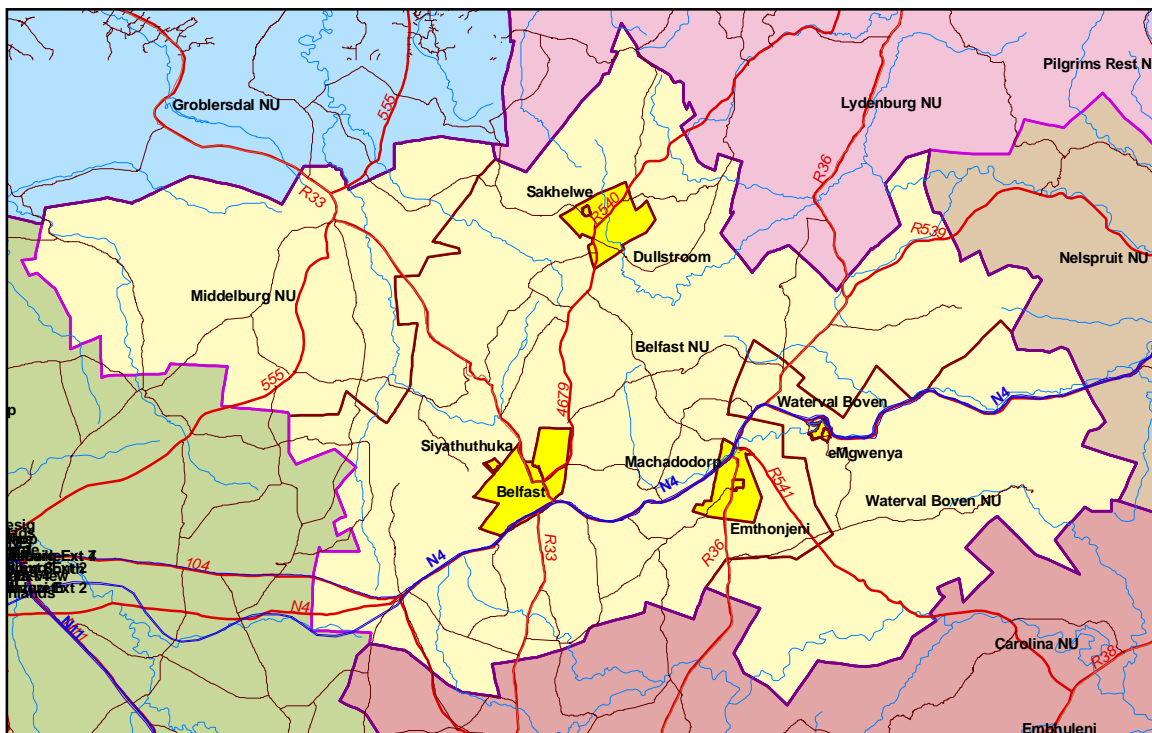


Figure 3: Spatial Structure of the Emakhazeni Local Municipality

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 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

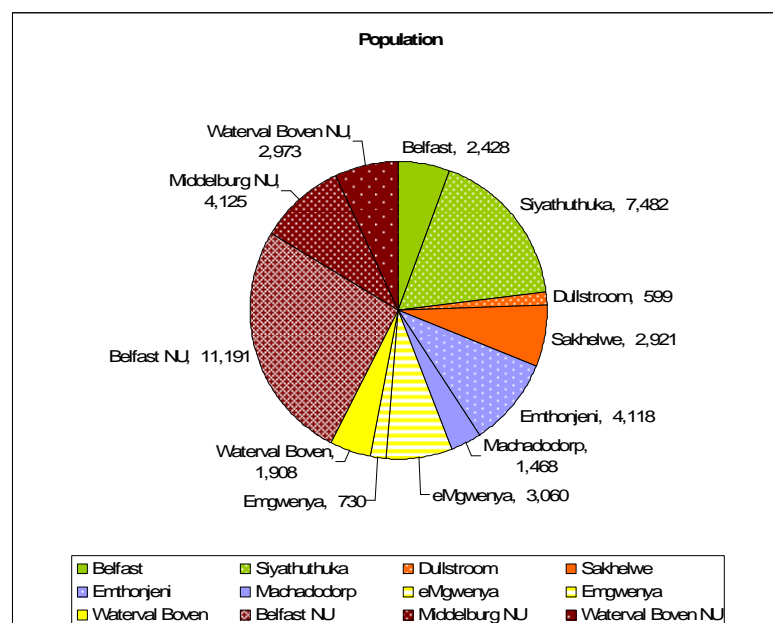


Figure 4: Population Share Per Area

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%

Emakhazeni Local Municipality

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, especially because we have an FET college within our Municipal boundary, though it is by default managed by Ehlanzeni. This arrangement has not assisted us in the past, thus the low rate of qualifications.

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. One 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 for 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 6.8m^3 of water per second and the Steelpoort River yields 6.8m^3 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 Grass veld biome is reflected in conservation areas, the entire maize triangle is contained within this biome where other crops such as sorghum, wheat, sunflowers and fruit are grown. The area surrounding Belfast is located where the Highveld Turf (red grass) gradually changes into the north-eastern sandy Highveld. This consists of treeless veld with sour grass.

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

The 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.

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 deposits in the area.

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

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

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

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 Storm water
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 STATEMENT

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 is reconfirmed that the Municipality can, through sound values, meet its service delivery needs, and that the Batho Pele principles reflect the core value system the ELM envisages.

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

1. CONSULTATION

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

2. SERVICE STANDARDS

- ELM must have service standards that are precise and measurable so that users can judge for themselves whether or not they are receiving what was promised

3. ACCESS

- All communities within ELM must have access to basic municipal services and information.

4. COURTESY

- The staff of ELM must 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

The municipality has further noted 24 apex priorities were identified during the state of the nation address held in February 2008. And, as such these apex priorities have been taken into consideration and they are reflected in some of the local municipality's priority issues.

PRIORITY AREAS OF INTERVENTION OF THE PGDS

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

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

The Mpumalanga Provincial Government has adopted five flagship projects since the year 2006, accordingly, when identifying its own priorities the local authority considered these flagship projects. These projects can be summarised as follows:

- Water for all
- Greening Mpumalanga

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 Millennium Development goals all households must have access to water by 2008. Presently nearby all the urban households in the Municipality have access to safe portable water in all wards.

It be noted that the large number of rural community do not have water supply to their homesteads. The Municipality undertook a survey on rural farm areas to establish the level of accessibility to water by those communities. It is evident from the survey that a lot still need to be done to eradicate the backlog. Adding to the woes it was further discovered that some farm owners are not willing to grant permission to the Municipality to drill water accordingly.

There are at least 237 boreholes drilled in the past three years. The remaining 685 boreholes still need to be drilled. There is a budget of R3.5 million set aside to drill at least 58 boreholes during the 2008/2009 financial year. **It be noted that in the 2007/2008 financial year, the Nkangala District Municipality assisted Emakhazeni Local Municipality to compile it's Water Service Development Plan (WSDP).**

The WSDP outlines service level profile, resources profile and future bulk needs, as well as programmes that must be pursued to address the identified challenges.

Strategy

Secure funding from both MIG and NDM to install water handpumps and construction of toilets.

Project(s)

TOWN	PROJECT NAME	BUDGET ESTIMATE	TIME
Dullstroom/ Sakhelwe 04	Upgrading of Sewer Treatment Plant from 1000kl/ day to 2000kl/ day	R 12 000 000	June 2012
	Upgrading of raw water supply from 2000kl/ day to 3250kl/ day by incorporating the Suikerboschkop Dam	R 2 000 000	June 2009
	Upgrading of Water Treatment Plant from current capacity of 2000kl/ day to 3000kl/ day	R 5 000 000	June 2009
	Increase current reservoir storage capacity from 1290kl/ day to 3100kl/ day	R 4 000 000	June 2012
	Upgrading of water reticulation network to comply with minimum requirements	R 3 800 000	June 2012
	Upgrading of Sakhelwe rising main	R 1 600 000	June 2013

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	New elevated storage capacity for Dullstroom	R 1 500 000	June 2013
	New elevated storage capacity for Sakhelwe	R 2 500 000	June 2013
	Upgrading of Sewer Treatment Plant Phase 2	R 6 000 000	June 2013
	Upgrading of Belfast water rising main	R 2 000 000	June 2010
	Replacement of sewer pipe to Sewer Treatment Plant Phase 2	R 3 000 000	June 2010
	Installation of sewer network in Belfast	R 5 500 000	June 2014
	Upgrading of Industrial Area Water Supply	R 2 000 000	June 2011
	Replacement of water reticulation in Belfast	R 8 000 000	June 2014
	Upgrading of elevated storage Siyathuthuka	R3 000 000	June 2014
	Upgrading of elevated storage Belfast	R 2 500 000	June 2015
	Installation of Water & Sanitation Siyathuthuka Church Sites	R 400 000	June 2010
	Upgrading of WSDP	R 4 00 000	June 2010
	Conduct section 78 assessment for both water and sanitation	R 400 000	June 2011
	Build a pressure tower for Belfast Ext. 3	R 1 600 000	June 2011
	Upgrading of water rising main	R 4 900 000	June 2012
	New 2Ml cement reservoir with pump station in Emthonjeni	R 3 200 000	June 2012
	Upgrading of 2x sewer pump stations in Machadodorp	R 1 000 000	June 2011
	1.8 ml cement reservoir at Emgwenya	R 4 000 000	June 2010
	Upgrading of water network Waterval Boven	R 5 000 000	June 2012
	Building New Public Toilets in Waterval Boven	R 150 000	June 2012
	Upgrade Water Treatment Plant	R 4 000 000	June 2012
	Upgrade of water pump stations	R 1 000 000	June 2011
	Close open storage dam to construct new reservoir	R3 000 000	June 2015
Rural Area	Installation of boreholes	R 3 000 000	June 2010
	Installation of VIP toilets	R3 500 000	June 2010
	Conduct an EIA of the VIP's on ground water.	R500 000	June 2012
All Wards	Investigate the possibility of installing bulk water meters in all water and sanitation works	R1000 000	June 2012
All urban wards	Ensure water meters are installed and are functioning properly especially in Waterval Boven	R1 500 000	June 2012
Ward 1	Installation of water and sanitation (Madala)	R2 500 000	June 2010

Key Performance Indicators

- All households to have access to water and sanitation by 2008 and 2010 respectively.
- All rural communities whose principals have signed letters of consent supplied with hand pumps and windmills.
- An upgraded WSDP by end of June 2010.
- A section 78 assessment completed by June 2011.
- A completed study on the contamination of underground water.
- Minimising loss of purified water by half.

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 lack of electricity supply to the poorer communities and especially the black people could soon become a human rights violation issue particularly if it is juxtaposed with the fact a farm owner will have access to electricity and such a right is not extended to the farm worker. It must also be noted that the country and the municipality have set a target of 2012 to ensure universal access to electricity by all, including farm workers and tenants. In this regard the municipality will rely on ESKOM to accelerate the installation of electricity in these areas. However, ESKOM may not be able to roll out the installation of electricity to the poor households if the farm owners do not agree to such. Therefore, the municipality needs to consider strengthening the engagement forum with farm owners such that it includes access to electricity **for** the poor

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. To that extent, the municipality adopted an electricity masterplan in 2006. This

masterplan has noted a number of challenges regarding the network. These challenges can be summarised as follows:

The area has received attention over the past two financial years in that approximately R6 million rand from DME was allocated to Belfast and Siyathuthuka to install the ring feed cable from the Industrial area through Belfast proper to Siyathuthuka extension three. The local electricians have already installed ring main units to isolate power failure quicker. As a result power failures are identified quickly and attended to quicker.

EMGWENYA/WATERVAL BOVEN

The main 11kv substation in Emgwenya needs to be replaced urgently because it is old, unreliable and unsafe. This substation is also the major link between Emgwenya and Waterval Boven. The electricity Masterplan provides more details on page 44 regarding upgrading to be done. **An amount of R3,9 million was requested from DME to upgrade the substations.**

MACHADODORP/EMTHONJENI.

The network for Machadodorp has recently been upgraded and the only network problem that still need attention according to the masterplan, is the installation of an underground cable network supplying the new residential area being developed. **An amount of R4 million has been budgeted for to upgrade the main intake.**

DULLSTROOM/SAKHELWE

Dullstroom is directly supplied by Eskom. Each time there is a need for electrification, Eskom is informed accordingly.

The municipality has during the 2006/07 approved that 30kw must be given to all households while 50kw are given to indigent households. However, it is worrying to note that the number of indigent households in the urban areas does not reflect the economic demographics of the area. There seems to be less people registered as indigents than the actual numbers of households earning less than R1200.00 per annum. This could be because the municipality considers the total household income or the fact that many people are ignorant about municipal services. Either way, the municipality needs to intensify its community awareness initiatives.

Finally, an issue relating to electricity cannot be finalised without talking about the national emergency of generation as well as the taking over of electricity by REDS. So far the Emakhazeni area has not been affected by load shedding, mainly due to the fact that there are a few industrial areas consuming electricity.

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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.
- To eradicate electricity tempering within the municipal area

Strategy

Emakhazeni Local Municipality

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 as well as ensuring that electricity is supplied to all households within the municipality's financial and administrative capacity.

Project(s)

TOWN	PROJECT NAME	BUDGET ESTIMATE	DELIVERY TIME
Belfast/ siyathuthuka	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 2012
		R 2 000 000.00	June 2010
		R 2 000 000.00	June 2011
	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 2009
		R 500 000.00	June 2010
		R 750 000.00	June 2011
		R 800 000.00	June 2012
		R 750 000.00	June 2013
Installation of infrastructure to 50 stands in Siyathuthuka	R 750 000.00	June 2010	
Installation of high mast lights in Siyathuthuka Extension 3	R 1 500 000.00	June 2010	
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	May 2009	
Replacement of streetlights	R 1 000 000.00	June 2010	

Emakhazeni Local Municipality

	Emakhazeni		
	Installation of electricity HT and LT network at development at corner of Van Riebeeck and Burger streets.	R 500 000.00	June 2010
Waterval Boven / Emgwenya	Upgrading of Emgwenya Main Intake Substation	R 3 900 000.00	June 2010
	Replacement of 11kv Ring Main Units and Transformers in Waterval Boven and Emgwenya	R 1 500 000.00 R 1 000 000.00	June 2010 June 2011
	Upgrading of electricity (reticulation) in Emgwenya	R 4 500 000.00	June 2010
	Installation of streetlights Emgwenya	R 1 000 000.00	June 2011
Machadodorp/ Emthonjeni	Installation of 11kv/ 400V infrastructure at hostel Emthonjeni	R 500 000.00	June 2011
	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 2011
Dullstroom/ Sakhelwe	Installation of streetlights	R 1 000 000.00	June 2011
Rural Area	Provision of access to electricity for the rural community	R 6 000 000.00	June 2012
	Provision of Green Energy	R 1 500 000,00	June 2012
All Wards	Installation of new prepaid meters and replacement of conventional meters	R500 000.00	June 2009
Machado	Upgrading of Machado intake and switch gear	R4 million	June 2009

Key Performance Indicators

- All households to have access to electricity/ energy.
- Provision of free basic electricity throughout the Emakhazeni.
- Lesser power interruptions.
- Functional street lighting and high mast lights.
- Minimised electricity meter tempering

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.

Further, Belfast roads in particular are used as a gateway to mining areas such as Steelpoort. Large volume trucks use Belfast roads on a daily bases. Locally, the domestic rapid growth and expansion of mines has also added to the growing challenge of our road infrastructure. The Belfast railway station on the other hand is used as an import harbour for coal on a daily purpose.

The type of soil and the fact that Emakhazeni is predominantly Wetland makes it difficult to maintain minor potholes. The unavailability of engineers for advice on the type of material to be used, has seen the Municipality purchasing material for road patching that erode easily during rainy days. The cold weather also poses a challenge on the state of being of our roads. The uneven heating and cooling of tar makes it loose and prepares it to be an agent to be easily eroded, by snow, water and wind.

The storm water drainage system, both in our township and towns, is not adequate enough to direct all the rain water to a number of our dams. Instead, rain water is channelled to no where

and they gather and erode the roads more. Townships like Emthonjeni and Siyathuthuka are flooded during rain. This is the reason why our roads are always full of potholes.

Although not its function but the municipality will have to investigate the possibility of introducing tollgates, in strategic areas, such as the Stoffberg road , Badplaas, Machadodorp and Machadodorp Carolina

The unavailability of side walks, and speed humps in the majority of our units poses a challenge of pedestrian/car accidents. This is particularly evident in Dullstroom since most residents go to work by foot.

There is also a need to improve sidewalks and pavement in all towns, so as to enhance the outlook of the municipal areas.

Over the past the municipality has concentrated on patching of roads with no access as the heavy vehicles which passes through the towns badly damages the roads that were attended. The unfortunate consequence is the crop of potholes which are exacerbated by never ending rain season in the area. The municipality will continue to build new roads in order to make sure that the community has access to their stands. The municipality has just finished costing on the current 32km road infrastructure which came closer to R96 million is an indication of how badly are the roads affected by the road users and rain.

It be noted that the stormwater management has not received the attention it deserves. The storm water drainage system is expected to improve because the municipality is in the process of finalising contracts with the service provider in terms of Section 10 of the MFMA.

Objective(s)

- To improve the condition of the existing roads in all the towns and townships.
- To ensure that the storm water is managed properly in order to have manageable system.
- To build new roads and engage with the Dept of Roads and Transport to assist with the maintenance of rural roads.
- To build a safe traffic environment.

Strategy

- Enter into an agreement with a service provider to attend to potholes immediately.

Project(s)

TOWN	PROJECT NAME	BUDGET ESTIMATE	DELIVERY TIME
All towns and townships	Patching of potholes	R500 000-00	June 2010
Machadodorp/ Emthonjeni	Paving of road in Machado	R1 million	June 2010
Waterval Boven/ Emgwenya	Paving of roads in Waterval Boven	R1 million	June 2010
	Paving of road in Emgwenya	R1 million	June 2010
Belfast	Widening of Bhekumuzi Masango road	R4 million	June 2010
Sakhelwe	Paving of roads	R1 million	June 2010
Dullstroom	Paving Bus of roads	R1 million	June 2010
Siyathuthuka	Paving of Manzini streets	R1 million	June 2010
Siyathuthuka	Completion of route at Ext. 03	R800 000-00	June 2010

Key Performance Indicators

- Improved municipal roads infrastructure
- Implementation of all prioritised projects under the roads master plan.
- Enhanced environmental outlook of the municipality.

RESPONSIBLE DEPARTMENT

Technical Services

5.1.4. ISSUE 4: SPATIAL RESTRUCTURING

5.1.4.1 Land Use Management

Problem Statement

An economic development survey conducted by Nkangala District Municipality in 2004 indicates that Emakhazeni had recorded the highest economic growth among municipalities with about 4.5% followed by Steve Tshwete Local Municipality with about 4%. The economic development is in part brought about by property development in Dullstroom. The difficulty, though is that the development, if not well managed will overtake the municipal planning capacity. It must also be noted that, there is little evidence that the economic spin offs have benefited the Africans in the area. People who have benefited are mainly white. Therefore, there is a need for the municipality to look at new ways of encouraging the black population to own properties that they can benefit from the economic growth.

Further, the fact that the municipality does not have an integrated land use management plan and that there are still different town planning schemes dating back to 1992, makes it difficult for the municipality to develop an architectural theme for the municipality.

However, progress has been made with regards to Spatial Planning. In this regard, the Municipal Spatial Development Framework (SDF) was reviewed in November 2007. The SDF concedes that the old planning patterns of the four former TLC's present a classical example of segregation of communities along racial lines. This is evident in the fact that former white towns and traditionally black townships in Belfast, Machadodorp and Dullstroom are demarcated by natural buffer zones. Therefore, the challenge is for the municipality to transform its planning patterns such that it encourages social integration. It also notes that the white areas are located closer to areas of work and economic activities, whereas, the black townships are located far away from areas of economic activities. Such a situation, results in the eruption of illegal shacks in areas that are closer to places of work and other economic activity. This is particularly prevalent in Belfast Old township, and Dullstroom and Sakhelwe.

It is imperative that the municipality is at the fore front of development within its area of jurisdiction. Otherwise, development will happen at seriously high speed and the municipality will end up following development.

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	Progress
Procure and build a GIS for the Municipality	R 2 000 000.00	June 2010	Application for funding lodged with DBSA
Develop consolidated town planning scheme for Emakhazeni	R 1000 000.00	June 2012	None
Make pieces of land available in Dullstroom, Belfast, Machadodorp for purposes of initiating private public partnerships in propert development	R18 000 000	June 2010	New Project

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. digging of grave, 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. The above challenge has seen the Municipality acting in a proactive way to respond to the graves challenges. The graves were fenced and new gravesites were established and fenced.

A challenge though is the wetland character of our Municipality. Water from the ground has posed a challenge even at the grave sites. We believe this will in a long run cause a health hazard as the water will lead to the speedy decomposition of the corpse, which might sip deep into the water table and contaminate our water. We realize that we have not drilled boreholes at the grave sites to take water samples in order to determine the contamination if any. One other thing will be to study the direction of our steam channels and further take samples, on a regular base, of all our stream water.

Further, ablution blocks at the newly established cemeteries have to be built, and other services like water be made available.

Objectives

- To provide safety and accessibility within the municipal cemetery space in the municipal area and an on-going provision and maintenance of cemetery sites in the municipal area.

- To restore dignity on our graveside through minimizing vandalism of tombstones, by further fencing the old cemeteries.
- To ensure that the underground water is not contaminated by the decomposed corpses, due to the underwater sipping into the graves.
- To keep the environment free from any form of contamination.

Strategies

The extension of other municipal services and upgrading works will ensure that gravesides provide community members with the acceptable level of services. Boreholes to be drilled in order to regularly take samples of water to track any contamination.

Projects

Project Name	Budget Estimates	Delivery Time	Progress
Installation of palisade fence around Emthonjeni, Siyathuthuka and Sakhelwe cemeteries.	R 100 000	June 2008	Siyathuthuka 's graves completed
construction of access roads in cemeteries	R 800 000	June 2008	Completed for Waterval Boven but none for newly established graves
Refurbishment and or construction of ablution block	R450 000	June 2009	None
Identify new Land for cemeteries in Emthonjeni and Sakhelwe	R1500 000.00	June 2010	New Project
Installation of Boreholes in all cemeteries	R200 000.00	June 2009	New project

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.
- Drilled boreholes and monthly taking of water samples

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	Progress
Purchase of land for resettlements at Emakhazeni	R2 600 000.00	June 2012	Land to be purchased by department of agriculture
Purchase of land for municipal commonage project	R 2 000 000.00	June 2009	70% land affairs finalising paper work
Subdivide and provide sites churches in Dullstroom/ Sakhelwe.	R 100 000.00	June 2010	None
Provide land for the building of a library in Machadodorp	R 50 000.00	June 2011	None
Purchase and Provide alternative land for Gugulethu township in Waterval Boven.	R 12 000 000	June 2009	Negotiations with land owner are far advanced
Continue to seek funding for Development of Gugulethu Township	R200 000	June 2009	No progress

Key Performance Indicators

- Land made available for commonage.
- Land made available for settlement.
- **Gugulethu township finalised**

RESPONSIBLE DEPARTMENT

Technical Services

5.1.6. ISSUE 6: EDUCATION

Problem Statement

The Education System is regarded as a central pillar of economic growth and of the fight against poverty and joblessness. The challenge of priority skills shortage can be dealt with if the majority of our youth was functionally literate, as a starting point. Although section 29 of the Constitution of the Republic of South Africa states that everyone has the right to basic education, including adult basic education and to further education, which the state, through reasonable measures, must make progressively available and accessible, a 30 percentage of school going age in our Municipality do not have access to quality education. This is due to the rural nature of ELM, with the majority of schools being farm schools which are multi-graded and with a shortage of human resources and other educational facilities. The condition of some of these schools is totally not conducive for learning to take place.

The table below indicates the merging of schools in the Municipality

Merged Schools	Host Schools	Status of the host school	Average distance in Km
Hemlock	Airlie	Farm school	
Spoelklippies	Phakama	Farm School	
Torburnlea Slaaihoek	Dumezizweni	Township School	46 single trip
Nodaka	Belfast HP and Ukhwezi Primary	Township	

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Makoseeni	Dumezizweni (learners) but the educator (Principal) is at Airlie	Township	
Môreson	Madlayi	Farm school	

The above arrangement does not respond to the transformation agenda of deracialisation of our schools. The scholar transport for the farm schools have been a challenge within this Municipality. The planning arrangements of the past saw the establishment of a number of farm schools which are far from town and township schools. With the merging of some and the high schools which are found in towns and townships, the scholar transport policy of the Department of Education does not cater for this special case.

There are schools in the Municipal jurisdiction that are serviced by Municipalities other than Emakhazeni, due to the Department of Education's arrangements. This poses a challenge for monitoring by the Municipality since information about these schools is held outside the Municipality. These schools are as follows:

Name of school	Type	Actual location	The Municipality servicing it
Hambanathi Primary	Farm	Santa, Dullstroom	Thaba Chweu [Ehlanzeni]
Poolzee Combined	Farm	Poolzee, Stofberg	Steve Tshwete

The Waterval Boven is the only Further Education and Training College (FET) within the Municipal jurisdiction. It is, like the schools mentioned in table above, not administered within the Municipality or the Nkangala District Municipality. This institution although it is in our area, does not benefit our students since the curriculum planning happens in Ehlanzeni, not taking into consideration the needs of our Municipality and District Municipality, thus the skills shortage.

Name of College	Actual location	The Municipality servicing it
Ehlanzeni FET College (Waterval Boven Campus)	Waterval Boven	Ehlanzeni District Municipality

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. Even though all education related issues in the Municipality are dealt with by the Mpumalanga Department of Education, the new approach of integration of service packages calls

the department to consider the Municipal IDP for future delivery of this basic service. Further, because of its potential to uplift the standard of living of communities, Education has been elevated from being a departmental issue and/or a governmental issue to being a societal issue that must occupy the minds of all the ELM residents.

The schools outreach programmes has shared light in the courses of non payment of Municipal services by some schools. The poverty index utilized by the MDE to classify schools under various quintiles has left the poor schools poorer. The index utilized, does not take into consideration the indigent policy of the Municipality. Further, the outreach revealed none monitoring of state resources especially in the only ELSEN School, (school for Education of Learners with Special Educational Needs) which is well positioned for the skilling of the youth.

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

ELM understands that education includes both the formal (school) and the informal (out of school) forms of education. It remains the duty of our institution to provide lifelong learning that will afford various age groups within our community to learn about the following:

Contents to be learned	Method	Objective
Various Acts passed, e. g. the children's rights Act	Community consultation	<ul style="list-style-type: none"> To ensure common understanding and adherence to the principles
Illegal dumping	Community consultation	<ul style="list-style-type: none"> To educate them about the importance of keeping the environment clean To share the economic opportunities related to waste collection
HIV/AIDS	Community consultation	<ul style="list-style-type: none"> To build a caring community that will accept and assist in caring for the infected and the affected
Disaster Management	Community consultation	<ul style="list-style-type: none"> To alert residents of the types of

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	and stakeholder consultation	disasters and the time of the year in which they might strike. <ul style="list-style-type: none"> To develop early warning signs mechanisms to reduce the impact
Handling of various grants from the Department of Social Services	Community consultation and stakeholder consultation	<ul style="list-style-type: none"> To educate on proper management of finances To encourage banking

Early Childhood Development (*a comprehensive approach to policies and programmes for children from birth to 9 years of age, with active participation of their parents and caregivers*) has not been given a priority thus far. Due to lack of intersectoral collaboration, intersectoral collaborative planning does not take place. The majority of these centres are inadequately staffed and are without relevant resources. Lack of integrated planning has in the past years to date created an unequal situation between township centres and town centres. This is a cause for concern since, due to lack of resources in the township centres, there is an exodus of children from townships to towns due to the perception that the town centres provide quality early childhood development. None communication of the ECD vision to the community leave them with no option but to think that speaking English and Afrikaans means development. The argument by Henry Labouisse (UNICEF: 1998) that the needs of the child ought not to be compartmentalised in accordance with the concerns of one ministry or another, and/or of one agency or another, should be our point of departure towards integrated planning by various sector departments. Most importantly, Labouisse further indicates that the purpose of an inter-sectoral approach is to bring together knowledge and skills from different professions and disciplines, and to provide services, which are mutually reinforcing in their long term effect. Early Childhood Development Centres have emerged in our communities without maximum involvement of the municipality. The table below indicates the status of these ECD centres **as at March 2009**.

Name of Centre	Location	Total enrolment	Age groups enrolled	Ownership P:Private S:State
Lolliepop	Belfast	75	3-6	P [State assisted]
Ntsako trading as Shalom Day Care	Belfast	30	0-6	P
EThembeni	Siyathuthuka	70	2-6	P

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Leratong	Siyathuthuka	75	1-6	P
Ukhwezi	Siyathuthuka			S
Babelbekkies	Belfast	20	3-5	P
Siyathuthuka Pre School	Siyathuthuka	128	2-6	P
Shalom	Emthonjeni	83	2-6	P
Dumezizweni	Emthonjeni			S
Ebhudlweni Pre School	Emgwenya			S
Tholulwazi Crèche	Emthonjeni	175	2-6	

Table

According to Stats SA 2001, the level of illiteracy amongst the adults is high. Farm areas do not have adult education facilities. The method of recruiting adult learners and the registration of such schools by the MDE has not been communicated to the Municipality. We welcome the call by the State President, Mr. Thabo Mbeki, to launch the *Kha Re Gude* (Let us learn) mass literacy campaign. Further, the MEC for Finance, Mrs. M. Coleman in her attempt to give meaning to this call by the State President, has, in the 2008/2009 Budget Speech, committed to the train the elderly, women and out of school youth on computer literacy. The status of Adult Basic Education and Training Centres is illustrated in the table below.

Name of Centre	Location	Levels accommodated	Number enrolled		
			F	M	Total
Belfast HP	Siyathuthuka	2	10	2	12
		3	8	1	9
		4	10	4	14
Dumezweni	Emthonjeni	Matriculants			
Inkanyezi	Emgwenya	1	1	1	2
		4	25	1	26
TOTAL			54	9	63

Table

Municipal libraries contribute to the promotion of the culture of learning amongst our community members. They however are enriched with the reading materials that are relevant for adults, since they are public library and not necessarily, school libraries. Again, the majority of the library books

are in Afrikaans and English. The elevation of marginalized African Languages is compromised by the less number of books in African Languages in our libraries. As a result of this, improving the library readership remains a challenge particularly amongst young children, whom we believe, should first understand the mother tongue before transferring to the other languages. The preceding paragraph on the level and causes of illiteracy might be the cause of lack of readership amongst the Township communities, especially amongst the adults.

Location	Total membership	Age group		Average usage per month	
		Adults	Children	Total	Percentage
Siyathuthuka	192	12	180	18	9%
Belfast	260	224	36	79	30%
Dullstroom	280	195	85	37	13%
Machadodorp	240	196	44	49	20%
Waterval Boven	303	195	108	129	43%
Total	1275	822	453	312	24.5%

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.

Problems and challenges identified within the Municipality are:

- The use of incompatible methods, by the MDE, of classifying schools according to the poverty levels, without accessing the Municipality’s method of poverty ranking
- The high failure rate amongst the matriculants
- Infrastructure and technological backlog
- Lack of financial assistance and Human Resources
- Access to Education to the poorest farm communities
- Displacement of some schools according to administrative arrangement by the Mpumalanga Department of Education
- The displacement of the only FET College
- The extension of National Schools Nutritional Programme
- Illiteracy among the youth and adults
- Lack of adequate adult learning facilities

- Maladministration and improper allocation of Government resources in the only ELSEN school in the Municipality
- The issue of HIV/AIDS
- Teenage pregnancy
- Lack of Sport facilities
- Lack of scholar Transport due to delays in the payment of service providers
- Lack of programmes to monitor Early Childhood Development Centres
- None application of the intersectoral planning approach
- Lack of scholar transport due to the distances not covered in the Department of Education's scholar transport policy
- Water and Electricity

Objectives

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

Strategies

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

- Implement the recommendation by the Select Committee on Finance Oversight, on meeting the MDE

Project(s)

Project Name	Budget Estimate	Delivery Time
Speech Contest/debate	R15 000.00	September 2011
Career Expo	R20 000.00	September 2009
Belfast Academy -Construct 5 Ramps/rails	R46 500.00	2010/11
Ebhudlweni – Built 1 library/media centre	R384 000.00	2010/11
Khayalami -Construct 3 Ramps and rails	R27 900.00	2008/09
Mpilonhle -Construct 1 Admin block	R672 999.00	2010/11
Laerskool Machado –Construct 3 Ramps and rails	R27 900.00	2010/11
Laerskool Oosterlijn –Construct 3 Ramps and rails	R27 900.00	2010/11
Umthombopholile -2 CR	R268 000.00	2010/11
Ukhwezi –Construct 4 Ramps and rails	R37 200.00	2010/11
Môreleg -Built 1 Admin block	R672 999.00	2010/11
Renovations and additions at Ummeli Primary School (5 classrooms, kitchen, admin block, toilets, fence and electricity)	R2 040 000.00	2010/11
Renovations and additions (laboratories, computer centre and administration block) at Tonteldoos School	R2 740 000.00	2010/10
Additions in Houtenburg (3 classrooms)	R600 000.00	2010/11
Additions in Klipspruit School (5 classrooms, kitchen, admin block, toilets and fencing)	R2 040 000.00	2010/11
Additions at Nhlupheko School (classrooms, kitchen, toilets and fencing)	R1 616 000.00	2010/11
Additions at Umthombopholile Primary School (3 classrooms)	R600 000.00	2010/10
Additions at Mpilonhle Primary School (admin block)	R980 000.00	2010/11
Additions at Moreleg Combined School (1 admin block)	R980 000.00	2010/11

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Additions at Ebhudlweni Primary School (kitchen and toilets)	R800 000.00	2010/11
Additions at Siyifunile Secondary School (3 laboratories)	R1 500 000.00	2010/11
Renovation at Belfast Academy	R300 000.00	2010/11
Renovations at Khayalami Secondary School	R300 000.00	2010/11
Renovations at Oosterlijn School	R300 000.00	2010/11
Additions at Phakama School (fence and electricity)	R460 000.00	2010/11
Renovations at Belfast Higher Primary School (fencing)	R400 000.00	2010/11
Education Indaba	R100 000.00	April 2011
Price giving to well performing schools, educators and learners	R100 000.00	January 2009
Offer Bursaries to deserving learners	R100 000.00	January 2009
Initiate the <i>Kha Re Gude</i> mass literacy campaigns	R200 000.00	August 2010
Collect literacy data including ECD	R100 000.00	September 2010

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.
- Interschool tuition, including learner exchange

RESPONSIBLE DEPARTMENT

Community Services

5.1.7. ISSUE 7: CULTURE, SPORTS AND RECREATION

PROBLEM STATEMENT

5.1.7.1 ARTS AND CULTURE

5.1.7.1.1. STANDARDISATION OF GEOGRAPHICAL FEATURES

It is a well known fact that the successive apartheid regimes have for many years suppressed and neglected the diverse African culture. Even though apartheid ended in 1994, its legacy remains.

Most of the towns, cities and government institutions bear foreign names. The use of indigenous languages as official languages in both state and private institutions is still an illusion.

Despite numerous attempts by the municipality to name and rename some of its streets in Belfast, Dullstroom and Machado, the historical imbalances continue to characterise our communities.

For instance many streets are without names and where there are names no signage have been installed. The situation impacts negatively on the provision of certain services. **Can you imagine a fire truck driving around trying to locate a burning house in an area where there are no street names, surely by the time it reaches that house, a serious damage shall possibly have occurred to that house.**

Therefore to try and embrace our rich cultural heritage and improve service delivery in the previously marginalized communities, the imbalances of the past must be addressed.

5.1.7.1.2 HERITAGE SITES

The identification of stonewalls around WatervalBoven together with the numerous heritage sites presents an opportunity for culture and tourism. These sites have been published in a book called Adams calendar. A tourism strategy that addresses the promotion and marketing of these sites needs an urgent attention.

One of the most prominent grave sites of the late king of AmaNdebele tribe called King Ndzundza is located in within ELM. Despite the annual celebration of the site by many people, it is not been given the national heritage site status.

Emgwenya Township of the Mozambican miners killed in tragic train accident in 1949. A commemoration takes place yearly by relatives, Mozambican consulate, Mpumalanga government, local community etc. This place has a potential of drawing tourists who are interested in this important history.

Objectives

- To make sure that our geographical features reflect the diverse African cultures.
- To make sure that service delivery is enhanced in previously disadvantaged areas.
- To embrace and recognise all cultural sites.

Strategies

- Review all names that do not reflect the diverse cultural heritage.
- Celebrate the African history and cultural heritage.
- Name or renaming of geographical features.

Project(s)

Project Name	Budget estimates	Delivery time
Identification and naming of streets	None	March 09
Installation of signage	R40 000-00	Dec. 09
Renaming of towns	R1 million	Dec. 09
Commemoration of Mozambique train disaster	R 80 000	Dec. 09

Key Performance Indicator

- Number of named streets.
- Number of installed signage.
- Number of renamed towns.
- Number of stakeholder plenary meetings for the commemoration day
- Number of people attending the commemoration day
-

RESPONSIBLE DEPARTMENT

Community Services

5.1.7.2 SPORTS & RECREATION

PROBLEM STATEMENT

One of the serious legacies of apartheid is the shortage and underdevelopment of sports and recreational facilities.

Most young people have been denied access to sports and recreation because of lack of facilities for sporting codes like tennis.

The standard of existing facilities is of poor quality because of insufficient funds that were devoted towards the construction of these facilities.

To try and address underdevelopment in existing sports infrastructure, the municipality has upgraded its sports facilities in Siyathuthuka, Sakhelwe, Emgwenya and Emthonjeni. Important things like planting of new grass, installation of flood lights and surrounding the fence and, renovation of ablution block were done.

Vandalism of sports facilities particularly in Emgwenya continues to be a challenge. This undesirable situation, is putting a strain on the municipal resources.

To therefore try and address this legacy, provision of new facilities and improvement of existing ones is necessary and the development of a culture of ownership is necessary.

Objective

- To create an environment within which individuals can easily participate in a sports of their choice.
- To increase levels of participation in sport and recreation.
- To improve the quality of sports facilities

Strategies

- To provide new infrastructure required for sport and recreation.
- To upgrade existing sports facilities.

PROJECTS

Town	Project Name	Budget	Delivery time
Emgwenya	Renovation of ablution block- Vusi Masina stadium	R42 904	June 2009
Emgwenya	Upgrading of tennis court ablution block	R73 640	June 2009
Siyathuthuka	Upgrading of alternative sports ground	R931 298	June 2009
Siyathuthuka	Installation of fence around the pitch in the main stadium	R289 400	June 2009
Emthonjeni	Construction of an alternative sports ground	R722 900	June 2009
Sakhelwe	Construction of a volleyball and tennis court	R349 400	June 2009

Total amount = R2, 366, 638

KEY PERFORMANCE INDICATORS

- % progress towards implementation of the projects.

RESPONSIBLE DEPARTMENT

Community Services

5.1.8. ISSUE 8: HEALTH

Problem Statement

According to Chapter 4 of the National Health Act No. 61 of 2003 confers the Primary Health function to the Provincial Department. This function has been identified as one that could have a detriment effect to the population of our country should the status quo in its management be accepted. It is for this reason that health is one of the issues that have been elevated from being a departmental and/or a societal issue, to being a societal issue that must occupy the minds of all in our community from now henceforth. Emanating from the elevation of health, is a call by the State President to accelerate our advance towards the achievement of a goal of health for all which includes *inter alia*, the implementation of the National Strategic Plan against HIV/AIDS, and to reduce TB defaulter rate from 10% to 7% during the current financial year. The Municipality is aware of the shortage of skilled health personnel to deal with HIV/AIDS related matters. We therefore welcome the Minister of Finance, Mr. Trevor Manuel's submission in the 2008 Budget Speech, on the improved remuneration and training that contributed to an increase in health personnel and that further 25000 posts will be filled by 2010. Further, we welcome that the hospital revitalisation programme is targeted for additional allocations, that the conditional grants for HIV/AIDS will increase and the prioritization of tertiary health services. A commitment on the additional resources for multi-drug resistant and extreme drug resistant tuberculosis and higher pay of nurses is a positive projection for the next three years which will see the spending growing by 10%. This commitment is leaning towards the realization of the following MDG targets:

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

Reduction of Child Mortality

According to World Development Indicators 2003, South Africa has recorded an increase in child mortality rates between 1995 and 2001. The main cause, of the deaths of children under the age of 5 in Southern African Countries, according to the above source, is the high incidence of diarrhoea, malaria, pneumonia, malnutrition and HIV/AIDS. The 2007 Antenatal Survey reveals that the HIV/AIDS prevalence in ELM is at 45% which is a 2,4% decrease from the 2006 survey. Even with the decrease, this figure remains to be the highest in Nkangala District Municipality, especially because of the size of our population comparing to all Municipalities in the jurisdiction of the NDM.

Further, statistics from Mpumalanga HMIS Data-Monthly OrgUnit4 indicators, for the year ending of December 2007 indicate an increase in the cases of HIV in children under the age of 5. Due to these statistics, a wellness clinic has been fully accredited to roll out ARV's, on the 05 December 2007. Statistics from our wellness clinic situated in Belfast indicate an alarming 53.6% increase of HIV positive rate under the age of 5 years for the current financial year.

Name of case attended	Annual average
Weighing coverage under 5 years	81.90
Weighing rate under 5 years	94.77
Not gaining weight under 5 years	2.94
Underweight for age rate under 5 years	0.63
Severe malnutrition under 5 years incidence	0.10
Diarrhoea incidence under 5 years	8.32
Pneumonia incidence under 5 years	10.67
HIV positive rate under 5 years	50.82
Vitamin A coverage 1 year	86.93
Vitamin A coverage 1-4 years	25.88

Table **Source: Mpumalanga HMIS Data-Monthly OrgUnit4 indicators,**

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.

Improved Maternal Health

Although maternal health is improving due to awareness through the provision of free medical assistance in Government institutions in the Municipality, HIV/AIDS cases remain a threat to the communities. The increasing records of teenage pregnancies are an indication of a high rate of unprotected sex which might be detrimental to their lives. The ANC statistics of a 47.4% prevalence of HIV amongst women further indicates the vulnerability of women due to socio-cultural stereotypes. The launching of the **dual therapy** by the Mpumalanga Health Department, where pregnant women will have access to nevirapine and AZT, is a clear indication towards improving maternal health.

Combat HIV/AIDS, Malaria and other Diseases

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 and sector support. The Councillor responsible for Health, Deputy Manager Primary/Environmental Health and a representative from the AIDS Council were taken on an operational management training course sponsored by the MRDP-GTZ in partnership with the University of Pretoria. However, the lack of a full-time AIDS coordinator poses challenges with the effective functioning of local AIDS Council. The adoption of the HIV & AIDS Strategy is also outstanding and other members on the AIDS council need further induction training. Further, 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. At the end of April 2008, a hospice was erected; the support from the Department of Health is required with the issue of staffing of this facility. Awareness campaigns on condom, both male and female, usage are continually held in all our units.

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. There is an emergence of the male urethritis syndrome on top of the high prevalence of this disease.

Disease	Prevalence percentage
Male urethritis rate	54.15%
Male urethritis syndrome and treatment of new episodes	4.72%
Measles	30.34%
Asthma under 18 rate	7.06%
STI partner treatment rate	20.80%
Nevirapine uptake among pregnant women	95.83%

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 paramedics and nurses.
- Availability of relevant 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; Airlie, Tonteldoos, Stofberg, Sterkloop, Santa and the Badfontein area. 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

- Introduction of PMTCT campaigns to high school learners to promote access to information through lifelong learning.
- 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 encouraging disclosure amongst those infected, for easing the burden of secrecy.
- Encourage voluntary testing amongst all community members.

- P.A to the executive Mayor to take on the responsibility of an AIDS Council coordinator being strategically positioned in the office of the Municipal Manager and due to the fact that the Executive Mayor is the chairperson of the AIDS Council.

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/construction of Emgwenya Clinic	R 50 000.00	2009/2010
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	2010/11
Establishment of greenhouse at Poolzee	R1 million	2010/11
Purchase of 4 ambulances	Dpt of Health	
Hospice and mobile clinics in Ongesiens, Santa, Slaaihoek, Hemlok & Airlie, Skeuiwerkop, Wetlands and Badfontein.	R 10 million	2011/12
Establishment of a trauma centre	Private	2009/10
Adoption of the HIV/AIDS strategy		2009/10
Re-launching of the AIDS Council		2009/10
Adoption and signing of the AIDS Council Pledge.		2009/10
Induction training for all AIDS Council members		2009/10
Upgrading of Waterval Boven hospital	Dept of Public Works	2009/10

Key Performance Indicators

- Signatory to the agreement transfer of the primary health function to the provincial Department of Health.
- Renovations/**Construction** and re-opening of the Emgwenya clinic.
- **Staffing of the** hospice in Dullstroom.
- Provision of health services via mobile clinics in Poolzee, Madlayi, 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 **through the effective functioning of the local AIDS Council.**

RESPONSIBLE DEPARTMENT

Community Services & **PA to the Executive Mayor**

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.

The situation of the Municipality next to the busy N4 road, with other roads to Badplaas, Carolina, Dullstroom and Stofberg, has seen our resources stretched to the limit, especially when responding to the number of accidents. The non availability of paramedics is another challenge as traffic officers must do the work of the paramedics. This calls on the identification of a number of young people to pursue a career in paramedics.

Farm people do not have easy access to emergency services. The demarcations by the Department of Health and Social Services have cut residents residing within Emakhazeni outside of the boundary. That for an emergency service a resident of Emakhazeni must phone Steve Tshwete station, is also a challenge. In reality, all units should have emergency service facilities to respond on time.

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. Facilitate the provision of learnerships for paramedics and fire fighting by all relevant departments.

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	R1,2 Million (NDM)	Dec 2009
Establish 24 hour control room and staffing thereof.	R50 000	Sep 2009
Establish volunteer groups for fire and rescue.	R202 000-00	June 2009
Building of fire house in Machadodorp/Emthonjeni.	R450 000-00	2010/2011
Acquire emergency equipment and vehicle	R1,2 Million (NDM)	June 2010
Purchase of one fire and rescue vehicle (replacement)	R800 000-00	Dec 2009

Key Performance Indicator

- 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

This issue deals with three sub-issues namely; traffic, safety and security, which are all critically important and need serious attention.

Traffic

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. Our traffic officers have to test learners- and drivers licensing, while on the other hand they are expected to enforce law on our streets and roads. With the limited capacity, traffic officials are consumed with administrative responsibilities. The municipality currently has six reasonably qualified traffic officers and of whom, one is a Chief Traffic Officer, one is a grade 1 and four are grade 2. It is only the Chief Traffic Officer and traffic officer grade 1 that have a right to do learner's and driver's licenses tests. This very limited capacity is not good for the municipality because the two cannot cope with the demand and as such many applicants end up going to other areas to obtain their licenses.

The Provincial Department of Roads and Transport has proposed the implementation of the Best Practice Model. Although the municipality is currently in the process of implementing this approach, the licensing section would need to be staffed with the additional three (3) cashiers in Belfast only.

ELM's testing ground especially in Belfast has 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.

All the towns have street names that are visible for direction purposes. The great challenge is at the townships, especially in newly established settlements, where streets have not yet been named. This creates a challenge especially for ambulances and police, when responding to emergency calls, both during the day and night. Further, ELM has still to put signs pointing to important buildings such as the Town hall, Magistrate offices and most importantly, the Municipal offices in all our units.

Safety

The function of promoting public safety lies with the South African Police Services (SAPS). Be that as it may, the integrated approach by the Municipality requires that all relevant departments should join hands in dealing with safety. The involvement of the community in the prevention of crime cannot be underestimated. It is for this reason that CPF structures were

established. These forums would assist in ensuring that communications between the SAPS together with the community remains solid and hence the community would feel confident in reporting crime and or engaging in solving cases. Currently, community meetings with the representatives of SAPS are taking place in Machadodorp on a regular basis however; these would therefore need to be strengthened in other units. **The crime rate statistics for Emakhazeni from the SAPS reported as at February 2009 was as follows:**

Contact Crime	2008	2009
Murder	4	0
Attempted murder	2	1
Rape	1	3
Assault GBH	12	19
Assault common	19	23
Robbery Aggravating	9	4
Common Robbery	1	6
Indecent Assault	0	0
Total	48	56
Property Crimes	2008	2009
Burglary - residence	31	27
Burglary - business	12	11
Theft of motor vehicle	9	2
Theft out/from of motor vehicle	10	8
Stock theft	11	18
Total	73	66

The table above indicates an increase in contact crimes but a decrease in property crimes during this period as compared to the statistics in 2008.

Security

It remains the duty of the Municipality to provide a safe and secure environment in which people are secured, an environment free from corruption and prejudice, where all people are

equal before the law. It is through an integrated approach that the Municipality can assist in the enhancement of the reduction of a number of pending cases at the Magistrate offices.

It is important to note that a number of government buildings have headed a call to hoist the South African flag. The Municipality has further erected poles for both the South African flag and the Municipality flag in all its offices. This is the sign of the pride we take in our national symbols. We believe that further education programmes on how to show respect to the flag has to be embarked on. The National anthem is sung in all our official gatherings. It must further be noted that the pictures with the faces of the State President, the Premier of the Mpumalanga Province, the Executive Mayor, the MEC for Local Government and Housing, and all Municipal Councillors, hang on the wall of our Municipal chambers.

Objectives

- To increase visibility of traffic officers.
- To establish community policing forums in all wards with the liaison of SAPS.
- To bridge the gap 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.
- To facilitate integrated communication with SAPS, Magistrate Courts and Correctional Services
- To purchase important signs

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.
- Education campaigns that are related to crime should be embarked on, so that we can minimize the number of school going youth that are held in our prisons.

Projects

Project Name	Budget Estimate	Delivery Time
Establishing community policing /safety forums & MAM structures	R80 000	December 2009
Develop and build new testing ground. (phase 01)	R1 million	June 2010
Erection of speed calming measures in Poolzee, Machadodorp, Waterval Boven, Belfast and Dullstroom	R100 000	June 2009
Appointment of 3 traffic officers	R312 408-00	December 2009
Appointment of Chief Fire Officer	R 90 000.0	April 2008
Appointment of two full time Examiners for drivers and vehicles.	R181 000-00	Dec. 2009
Appointment of one labourer for road/sign maintenance	R53 000-00	Aug. 2009
Appointment of three license clerks (BPM implementation)	R189 000-00	Dec. 2009
Establishment of a Crime Prevention Strategy		10/11

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

5.1.11.1 ENVIRONMENT

As a Municipality in South Africa, ELM's IDP tries to respond to the Millennium Declaration and Millennium Development Goals of the United Nations Millennium Summit in New York in September 2000, on issues of environment. Since ELM is predominantly rural, community members depend on wood for making fire. The lack of proper fire making wood make our community chop and destroy trees which then destroys the ecosystem that we strongly rely on. Such actions impact negatively on the environment. It is important to note that communities have to be educated about our dependency on ecosystem services and further, that sustainable development needs to be linked to the process of sustaining ecosystem services.

Except the above dependency on the ecosystem services, ELM is said to be of agricultural character. This means that the grazing of the herds of cattle, and the fertilizers used for preparing land for ploughing, puts more strain on the environment. This might destroy the sweet grass and give rise to another type that will not be palatable.

Further, the environment is highly affected by the veld fires occurring yearly between mid June and early August. The fire destroys both forestry and grazing and makes it difficult for the remaining cattle to feed. Since these fire patterns in South Africa are consistent, a thorough integrated disaster management plan must be drafted. The plan must include neighbouring Municipalities that stand to benefit from such a plan during disaster periods. Due to the biodiversity sensitivity of the municipality, DEAT identified Emakhazeni to benefit from the development of an Environmental Management Framework which is currently under-way due to be finalised in the 08/09 financial year.

Community members need to start to take an interest in environmental matters due to the fact that Global warming and climate change is a reality. Many of the older residents will allude to the fact that the winters of Belfast for instance are not as severe as they were in the past.

A major challenge that has been identified is that Environmental Management is usually confused to be Environmental Health which in actual fact is two separate components. This leads to the Health section having to deal with issues regarding Environmental management as well.

Objectives

- Control and minimize environmental degradation.
- Ensure that the general environment is protected and promoted in a sustainable way.

Strategy

- Educate all residents on the importance of the protection of the environment through on-going awareness campaigns.
- Establish environmental committees in all units.
- Development of the environmental management framework.
- Capacitate Environmental Health section through skills development on Environmental management courses.

Projects

Project Name	Budget Estimate	Delivery Time
Skills development training on Environmental Management	Skills development budget	09/10
Development of Environmental Management Framework	R 1,2 Million	09/10
Establishment of Environmental Committees in all units	-	09/10
Environmental Awareness campaigns	R 50 000-00	09/10

Key Performance Indicators

- Development of an Environmental Management Framework.
- Established Environmental committees
- Capacitated officials to deal with environmental management.
- More activists in the community around environmental matters

RESPONSIBLE DEPARTMENT

Community Services

5.1.11.2 WASTE MANAGEMENT

Waste management is a major challenge of the municipality at this stage. Of the four (4) landfill sites in ELM, three (3) of them need 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. **The Belfast old site has received the permit for closure and rehabilitation by the Department of Environmental Affairs and Tourism during March 2009. Funds are urgently required to start with the rehabilitation work.** 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 and burning 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. **The number of illegal dumping spots and bulk bin areas as identified by the environmental health section is as follows as at October 2008:**

Item	Machadodorp	Belfast	Dullstroom	Waterval Boven
Illegal Dumping	27	47	10	31
Bulk bin areas	7	29	5	7
Total	34	76	15	38

Waste is collected throughout the units on specific days. Due to lack of proper education, our township communities continue to use illegal dumping sites. The Municipality has further

provided bulk waste in a number of strategic positions but, the community members would rather dump their waste outside the bins for no apparent reason. Schedules to collect such waste are available, however, the challenge of proper equipments to do the job proves daunting. Waste must be collected regularly as it has a potential of causing illnesses.

The issue of bulk bins have actually been identified to cause more of a nuisance than actually assisting in the management of waste in the townships. The main problem of illegal dumping can be attributed to the lack of proper household containers and break-down of refuse collection vehicles as the municipality is rendering a weekly collection service.

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.
- Educate all residents on the importance of the protection of the environment
- Development of the environmental management framework.

Projects

Project Name	Budget Estimate	Delivery Time
Establishment, management and permitting of Dumping site in Machadodorp	R 3 500 000	2010/11
Rehabilitation and closure of Dumping	R 2 700 000	2010/11

site in Machadodorp		
Establishment, management and permitting of Dumping site in Belfast	R 500 000	2010/11
Permitting and management of the dumping site in Dullstroom	R2 000 000	2011/12
Establishing and management of the Waterval Boven dumping site.	R 1 million	2011/12
Rehabilitation and closure of Dumping site in Belfast (phase 01)	R 1,1 million	2009/10
Revision of the IWMP	R 800 000	2010/11
Initiate recycling projects in all units.	-	2009/10 (already started in Belfast)
Development of an Environmental Management Framework	R 4 500 000	2009 – 2010/11
Purchasing of 1 Bulldozers and Low-bed	R 4 500 000	2009
Purchase of two TLB	R600 000	
Purchasing of 4 tractors and 4 trailers	R 1 500 000	2009/10-10/11
Ensure provision of dust bins	-	Dec. 2010
Purchase of LDV for the one supervisors	R 100 000	July 2009
Establishment of Dumping site in Ongesiens	R 3 500 000	2010/11
Purchasing of compactor trucks	R2000 000.00	2010/11
Purchase of Tipper truck	R 400 000.00	2009/10
Purchase of Bulk Bins	R 200 000.00	2010/11

Key Performance Indicators

- Rehabilitation and closure of dumping sites.
- Revision of IWMP.
- Operationalized recycling centres (Buy-back centre).
- Development of an Environmental Management Strategy.
- Provision of household refuse containers especially to the indigents.
- Improved cleanliness of the units in terms of waste management.

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 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. A multi-purpose community centres (MPCC) has been established in Wonderfontein. Further the ELM is to solicit funds for the establishment of one at Poolzee.

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 Thusong 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
Upgrade beer halls into temporary community halls in Siyathuthuka.	R 400 000	June 2009
Upgrade a beer hall in Emgwenya into a Multi purpose centre.	R 800 000	June 2009
Construction of MPCC in Poolzee.	R600 000	June 2010/11

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

5.1.13. 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 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. In terms of the Housing Chapter compiled in 2009 the strategy to deal with housing matters is dealt with the details therein.

The municipality is currently experiencing a rapid eruption of informal settlements in its entire business unit, due to lack of housing and the existence of employment opportunities. There must be a plan devised rapidly to stop further developments of informal settlements.

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 by purchasing of more land that is within the periphery of the existing towns
- 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 2011
Compilation of a Integrated Infrastructure Development Plan (IIDP)	R 2 000 000.00	June 2009
Purchase of land for housing in Emakhazeni	R 3 000 000.00	June 2010
Extension of Wonderfontein MPCC (Hall)	R 900 000.00	September 2010
Provision of land for cemetery establishment in Dullstroom	R 1 000 000.00	June 2010
Conversion of Hostels to Family Units in	R 2 000 000.00	June 2010

Watervalboven and Machadorp		
Completion of the renaming 380 houses in Emthonjeni and 51 houses in Siyathuthuka		
Provide houses to the communities in the farms	R 6 000 000.00	June 2010
Development of Empumelweni housing project in partnership with the private sector	R10 000 000.00	June 2010
Make land available for purposes of middle income earner's housing development and shopping centres in Belfast	R10 000 000.00	June 2010
Sell municipal properties for revenue enhancement	R4000 000.00	June 2009
St Micheils Leisure and Country estate	R3.5 billion	Ongoing

Key Performance Indicators

- Formulation of the 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. The Local Economic Development strategy was adopted by Council in March 2007.

The newly revised Local Economic development strategy of the municipality identifies five main economic development thrusts and they are:

- Tourism Development
- SMME Development
- Education and Training
- Agricultural Beneficiation
- Big Business

The municipality has already started to take the issue of tourism development forward by embarking on a process to draft a responsible tourism development plan. This plan is aimed at assisting the municipality maximise its tourism potential already developed in the form of fly fishing activities. The bigger aim of this plan is to ensure participation of the previously disadvantaged individuals in the tourism value chain.

Since Agriculture is the dominant economic contributor in terms of employment as well as the production of local produce, it is necessary for the municipality to take decisive steps towards ensuring that this sector benefits even the previously marginalised, not only as labourers but also as owners of means of production.

The low skill and education levels of the area create an excellent opportunity for the development of institutions of skills development and further education and training. The Waterval Boven FET College needs to be advised of the relevant skills required by the local economy so they can adapt their curriculum appropriately

Studies show that any area that is thriving economically has a strong SMME participation. So, the municipality needs to device strategies that will create a conducive environment for the participation of SMMES.

Private developments have boosted our economy. Except for the Highlands Gate Golf Estate, the St. Michels Golf and Leisure resort has been launched. To add on these developments, a number of mines in the ELM area of jurisdiction have contributed in developing the economy through, amongst other things, their Social Labour Plans. The implementation of this plan further assist the SMME for sustainable projects.

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, and to link the SMME to the big companies through a referral system.

Project(s)

Project Name	Budget Estimate	Delivery Time
Implementation of the Economic Development Strategy	R 250 000.00	March 2010
Convene the Local Economic Development summit	R105 000-00	April 2009
Expansion of existing Siyathuthuka piggery farming	R1,5 million	July 2009
Sustain the regional farmers association	R50 000.00	July 2009
Establishment of SMME co-operatives	Internal	June 2010
Resuscitation of the Vos Mazibuko bakery in W/Boven and Emgwenya	R50 000-00	June 2010
Sustain the strawberry and vegetable garden in Waterval Boven	R1, 1 million	June 2010

Sustain the Ekujabuleni Bakery project	R530 000-00	June 2010
Establishment of Siyathuthuka Coal yard project	R400 000-00	March 2009
Sustain the Sizanani, Mathuba, Joisias Mathebula, Siyathuthuka Clinic vegetable garden.	PPP	June 2010
Establishment of youth centre in Emgwenya	Dept of Social development	April 2009
Establishment of youth centre in Siyathuthuka	Dept Of Social Services	April 2009
Establishment of car wash in Emgwenya	Dept of Social Services	April 2009
Establishment of vegetable garden in Machado	Dept of Social Services	April 2009
Establishment of brickmaking plant in Sakhelwe	Dept Of Social Services	April 2009
Establishment of poultry project in Poolzee	Dept of Social Services	April 2009
Establishment of Emakhazeni Development Agency		June 2010
Establishment of vegetable garden in Dullstroom	Dept of Land and Administration (R1,1 million)	April 2009
Establishment of a poultry farming project	NDM	July 2009

Key Performance Indicators

- Implementation of the local economic development strategy.
- Convened local economic development summit.
- A functional Emakhazeni LED Forum.
- Involvement of the Previously Disadvantaged Communities in the Local Economic Development initiatives.
- Sustainability of the local economic development initiatives.

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

Like many areas 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 poverty alleviation and job creation projects are implemented and sustained at all costs.

Project(s)

Project Name	Budget Estimates	Delivery Time
Establishment of vegetable gardens in Engwenya.	R 80 000	June 2009
Sustaining of the Mathuba, Sizanani and Josias Mathbula vegetable garden in all wards.	Private Public partnerships	Ongoing
Establishment of vegetable garden in Dullstrom	Dept of Land and Administration	April 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.
- Sustainable job creation and poverty alleviation projects.

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 historically advantaged community with the previously disadvantaged used as cheap labourers. The PDI's lack both the capital and the skill to make inroads in this sector.

That is why then the municipality has embarked upon a process of developing a responsible tourism development plan to address the lack of participation by the PDIs.

The area was also identified as a trout triangle by the Mpumalanga tourism growth plan in 1999 but the municipality has done very little if anything to maximise this potential. Furthermore with Nelspruit identified as a host city the municipality is in a prime location to attract athletes to use Emakhazeni as their training venue particularly with the advantage of high altitude. The Responsible Tourism strategy was adopted by Council in January 2009 as a draft with **resolution number: 09/01/09**

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 order 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
Building of tourism market in Wonderfontein	R 1 000 000.00	July 2010
Upgrading of fly fish park in Machadodorp	R 1 000 000.00	June 2010
Construction of Amanzimtoti Cultural Village in Watervalboven	R 2 000 000.00	June 2010
Construction of Chalets in Machadodorp Fly fish park.	R 2 000 000.00	June 2010
Develop a responsible tourism development plan	R 250 000.00	January 2009
Implementation of the responsible tourism plan	Internal	Ongoing

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.

The municipality held a youth summit in January 2008 in which among other things a resolution was taken that the youth unit needs to be a unit on its own because matters of youth are many and they cut across all sectors of social and economic development. The major challenge faced by the municipality is that it must develop programs that will benefit the young people, but the youth must themselves be drivers of their own development. So the newly elected youth council must be the champions of youth development and they must receive support from the municipality. Given the fact that almost 55% of the population of Emakhazeni is comprised of youth, the municipality will do well to develop programmes that are targeting youth development, such programs will range from education, skills interventions and SMME development. In this regard the municipality has budgeted to draft an Integrated Youth Strategy before end of June 2008 which will address the above and other relevant youth development issues.

What, the municipality has not done well over the past few years is to initiate programs that are aimed at women and the disabled development. In many instances, the municipality responds to programs initiated by other provincial departments as well as the district municipality. With the appointment of the manager in the Executive Mayo's office it is planned that more programs aimed at these targeted groups as well as early childhood development will be accelerated.

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.
- To involve progressive youth structures on matters of local government.
- To ensure that economic growth benefits all including the less privileged.
- To afford the targeted groups with opportunities to develop and advance their full potential.

- To convene the career expo targeting groups to acquire knowledge, skills, positive attribute and values.
- To create a platform to engage people living with disabilities.

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 2009
Host Youth Development Summit	R150 000.00	April 2009
Host women and disabled summit	R150 000.00	August 2009
Convene youth outreach meetings in all wards focusing on HIV/AIDS, Drugs and substance abuse.	R120 000-00	Quarterly
Establishment of youth corporatives	Internal	Quarterly
Convene Career Exhibition Expo	R40 000.00	September 2009
Establish Youth Advisory Centre (YAC)	R400 000.00	January 2009

Key Performance Indicators

- Development programs for the targeted groups.
- Implementation of the youth summit resolutions in line with the service delivery budget implementation plans.

RESPONSIBLE DEPARTMENT

Youth Development Unit

5.3. FINANCIAL MANAGEMENT

5.3.1. ISSUE 18: FINANCIAL VIABILITY

Problem Statement

ELM is classified as the low capacity municipality, according to the National Treasury classifications of 2004. Despite the said classification, the Municipality's budget processes are already GFS compliant and the existing accounting systems are re-engineered in line with the approved budget. Further, the budget is linked to the IDP and is partially GRAP compliant ahead of schedule.

The GRAP conversion process has been 55% compliant since 01 January 2009. This GRAP conversion process must be completed by June 2010. As part of the conversion process, the financial mentoring programme has effectively commenced on February 2007 and still running to date. This arrangement has assisted in producing a financial risk Report. The third component of the conversion arrangement is the GRAP conversion team which were appointed in January 2008. The afore-mentioned processes involve an intensive focus on internal accounting controls. GRAP implementation plan has been develop by the Municipality as per guidelines issued by National Treasury.

Combine System was appointed to compile a movable assets register. Financing of the compilation of the full asset register which is GRAP compliant for immovable assets, for the financial year 2008/2009, 2009/2010 and 2010/2011, will be (R900 000), (R1 million), and (R900 000) respectively.

It is imperative to note that the ELM has an escalating debt of R58 million, which has been caused by, amongst others:

- Lack of debt collection capacity
- Incomplete data on debtors
- Financial bylaws including a debt management bylaw not in place
- No monitoring of the indigent policy
- Haphazard approval of indigents and none review of such

- The inaccuracy of information at the disposal of the Municipality contributed to this high debtors figure

Since this challenge had a potential of undermining the good work that has been done thus far, the Municipality the Financial Service Department took the responsibility of being the custodian for the indigent registration process in accordance with the indigent policy. Further ensuring that Revenue Enhancement strategy recently adopted by council is in aligned to the debt management policies. The Municipality has embarked on an *Imvuselelo* door-to-door campaign in Sakhelwe, Emgwenya and Emthonjeni, to verify data for proper billing purposes and correct placement of the indigents. We still need to complete data verification for Siyathuthuka.

In response to the already mentioned challenges, the Municipality has appointed four credit control clerks on contract basis for a six months period, and a senior credit control clerk, appointed on permanent basis **see organisational structure**. A service provider has also been appointed to assist with the debt collection including data cleansing as per debt management policy. A plan to use community members' cell phone numbers for a mass communication system will be piloted.

The billing system that is used by ELM is Munsoft and the prepaid electricity are sold through the Conlog system. The financial system which is currently used by the municipality is Munsoft system and is include the following module: debtors, stores, asset management, issuing of orders, payment of creditors, cash book and the following reports can be extracted: trial balance, general ledger, consumer listing, age analysis, etc. The debt management and credit policy was adopted by Council.

Objective(s)

- To maximise the income of the municipality by increasing the payment rate to 102%
- To fully implement the MFMA and the MPRA.
- To fully implement MFMA and all Treasury Regulations
- To improve the capacity of the staff members in relation to finance management.
- To improve payment levels due to the success of the initiative and decrease outstanding consumer debtors. The aim is to reduce long outstanding debts by 2 million by June 2010)

- To ensure sufficient cash revenue stream to finance service delivery through accurate billing, credit control and debt collection, and effectively managed credit control.
- To monitor alignment of budget, IDP and SDBIP, and monitoring of expenditure
- To ensure that budget process is well executed and service delivery is accelerated
- To facilitate a Financial Mentoring program for training of staff on GRAP
- To ensure that there is funding our own Capital Projects
- To decrease liability (Wesbank Loan) and Increase Investment
- To develop improved customer relations through workshops on Batho Pele Principles
- Create a clean and accountable administration, free from corruption

Strategy

- Implement Revenue Enhancement strategy
- Revive strategy of rewarding people who have paid their accounts in full
- Review indigent policy to include pensioners who receive grant from R1 200 to R2 020 to receive a discount of 25%
- Write off of the approved indigents arrears.
- Implement operating budget policies, credit control, tariffs, rates, indigent, investment, asset management.
- Implement new valuation roll in terms of the Act. MPRA
- Develop revenue strategy to maximise other revenue sources.
- The budget of the municipality cover minimum of three years (MTEF)
- ELM is able to raise revenue in the following services: electricity, water, refuse, sewage, rates assessment and other income.
- Develop a budget for a long term infrastructure maintenance plan.
- Develop and implement a 3 year Capital Investment Plan.
- Comply with monthly benchmarks (budget)
- Manage expenditure and encourage senior managers to prepare implementation action plans with deadlines (SDBIP) and this include cash flow Management per project.
- Review of the Supply Chain Policy and implement a well developed policy 2009/2010
- Compliance with the PPPFA 2009/2010
- Compliance with the supply chain management Act 2009/2010 and related regulations

Asset management strategy

- Appoint professional service provider to do identification and re-evaluation of immovable assets
- To ensure compliance with GRAP 17.
- Management of assets to maintain a complete asset register, determine condition and insurance cover, statistical information as well as reporting and compliance

Fleet management

- 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

- The Municipality has prepared an Anti- Corruption Plan presented to Council for implementation in 2008/2009 Financial Year and continuous.
- The ELM strives for compliance with the new legislative framework prior the actually set compliance target dates. We will continuously strengthen revenue collection methods and capacitate the staff and councillors on finance management in line with the skills development plan of the ELM.

Strategy

- Develop improved customer relations and create a clean and accountable administration.
- Focus on revenue enhancement strategy
- Ensure compliance with the Municipal finance Management Act
- Capacitate the supply chain management unit
- Ensure that there are no delays in expenditure
- Develop sound cash management strategies
- Continue to submit credible financial statements and on time.

Projects

Project Name	Budget Estimate	Delivery Time
Revenue Enhancement Project	R 000-00	30/06/2009
Update immovable asset register	R140 000-00	31/07/2010
GRAP conversion	R2 400 000-00	30/06/2010
Purchase of LDV for the stores	R140 000-00	30/11/2009
Replacement of water and electricity meter (leakage and tampering)	R800 000-00	30/06/2010
Budget indaba	R30 000	27/04/2009
Implementation of MPRA Valuation Process	R1 000 000-00	30/06/2010
Debt Management, tariffs, asset management by-laws	R15 000	30/12/2009
Installation of fuel pump	R36 500	30/09/2009
Review SCM policy and implement SCM plan	R140 000	30/09/2009

Key Performance Indicators

- A debt collection strategy
- Improvement in the payment levels
- MPRA implementation plan
- MFMA implementation plan
- Final valuation roll
- Complied with approved by-laws
- Developed strategy of other revenue sources
- Compliance with GRAP standards

RESPONSIBLE DEPARTMENT

Finance Department

5.3.2. ISSUE 19: GRANT EXPENDITURE

Problem Statement

According to Project 10 of the Apex Priorities of 'Business Unusual' by the State President that deals with the speeding up of community infrastructure programme, intensive campaigns should be implemented to meet the targets for water, sanitation and electricity. It is for this reason that the ELM has and is still utilising the grants allocations to advance the speeding up of the implementation of the programme to attain universal access by 2014.

The Municipality receives the MIG, FMG and MSIG which are conditional. Spending on these grants in the past year has afforded a number of farm dwellers access to portable water, whilst in the townships, portable water storage has been constructed. Further, the three year allocation of the grants is assisting in early commitment of projects for speedy expenditure, for the determination of the grant depends on the expenditure by Municipalities

The allocation of the grants has increased by above hundred percent for the financial year.

Objective(s)

- To ensure that the conditions of the Division of Revenue Act are met.
- To deal with delays in appointing of service provider.
- To ensure that accurate and reliable information is reported on time

Strategy

- Identification of a person to be responsible for issues of compliance. The Deputy Manager: Budget and Compliance was appointed.
- Appointment of service providers on time.
- Monitoring of the Monthly Expenditure return forms
- Submission of relevant forms to National and Provincial Treasury

Project(s)

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

Key Performance Indicators

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

Name of Grant	Amount Received	Expenditure	% of expenditure	Period
FMG	R 1,500 000.00	R 1 007 893.00	67%	2007/2008
MSIG	R 734 000.00	R 644 876.32	88%	2007/2008
MIG	R 3 429 727.63	R 2 490 296.40	73%	2007/2008

ISSUE 20: PROCUREMENT AND SUPPLY CHAIN MANAGEMENT

The Emakhazeni local municipality established its supply chain management unit (SCM) in June 2006 after council had adopted the supply chain management policy as it's singular strategic document to be used in the procurement of it's goods and services from various service providers and suppliers. The objectives of the unit is to promote accountability within the supply chain practitioners in the process of procuring goods and services, and to ensure that the municipality develop it's emerging entrepreneurs by being biased to our local communities in awarding tenders. The existence of the unity is to also ensure that it fully supports the roles, activities and objectives of the municipal council. The department faces major challenges in that it is under staff and the municipality does not have enough office space to accommodate new staff members.

OBJECTIVES

- To give effects to the provisions of the Municipal Finance Management Act
- Ensure that supply chain management forms an integral part of the financial management system
- Ensure that expenditure of the municipality is inline with the approved budget
- Introduce bulk purchases in order to be cost effective.

- Ensure that movables assets procured for services delivery are properly safeguarded and protected and that the municipality receives value for its money in the process of procuring.
- Ensure that the roles played by the bid committee members are well understood and articulated.
- To ensure that the supply chain management of the municipality is totally biased to the local community of Emakhazeni Local Municipality.

STRATEGY

- Firstly the implementation of the supply chain management policy, regulations issued in terms of the MFMA vest with the accounting officer who again is empowered to delegate decision-making powers to officials and the monitoring process to ensure complies.
- A workshop must be conducted by the municipality, to teach our SMME on how to maximize the opportunities the municipality is presenting and how to fill in tender documents.
- Continues training of the supply chain practitioners must of the municipality must be on a continuous base in order to ensure that new systems and procedure are implemented.
- Ensure that the procedures set out by the policy are followed and monitored closely by senior managers of the municipality in order to comply.
- The internal Audit unit must conduct random audit test to ensure that the internal control measures put in place are working if not new measures must be facilitated.

PROJECTS

Project Name	Budget Estimate	Delivery Time
Installing burglar doors	R31 000.00	July 2009
Purchase of LDV Nissan	R140 000.00.	30/07/2009
Two-way radios	R70 000.00	30/09/2009

RESPONSIBLE DEPARTMENT

Department of Finance

5.4. INSTITUTIONAL ARRANGEMENTS AND TRANSFORMATION

5.4.1. ISSUE 21: POWERS, DUTIES AND FUNCTIONS

Problem Statement

The Constitution 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 itself 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 execution of powers and functions.

In synergizing the interface between administration and councillors the municipality developed mechanisms, processes and procedures in line with section 53 of the Municipal Systems Act. The Roles and Responsibilities of political structures, Political Office Bearers, Municipal Manager and other staff Members have been developed and adopted. The document clarifies the

A Delegation Framework detailing all the powers that may be exercised ensures certainty and uniformity the exercise of power by the various delegates. This improves decision making and enhances supervision, reporting and service delivery.

The institutionalization of the position of the Council Whip also assists in the maintenance of good relationship and governance. It also improves the flow of information, conduct of council business and alleviates the work load of Speaker.

The continued capacity building of councillors especially the fulltime coucilors enables them to better understand the interface and the duties to be performed by them which impacts positively on decision making, and service delivery.

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 legislation.

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.		June 2010
Conduct a workshop(s) on the powers, duties and functions relating to the work of the municipality.		June 2010

Key Performance Indicators

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

RESPONSIBLE DEPARTMENT

Corporate Services

5.4.2 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 promulgate ten (10) By- Laws as per the process plan.

Project (s)

Project Name	Budget Estimate	Delivery Time
Promulgation of By-Laws	R 300 000.00	30 June 2010

Key Performance Indicators

- Number of By-Laws promulgated

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 system of Local Authorities must be submitted to the National/Provincial 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.

The municipality is required to have an approved file plan and Records Management Policy/manual. Further, the municipality is required to establish a fully functional records/registry section including a store area.

Objective(s)

- To establish a fully functional records/registry section.
- To ensure proper filing through the Records Management Policy/ Manual and File Plan.
- To train officials to manipulate/implement the filing programme.

Strategy

- ELM will establish a fully functional records/registry section.

- ELM will renovate/upgrade the store area to an acceptable standard of the Provincial Archives.
- ELM will appoint the Records/Registry staff.
- ELM will manage the records system 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
<ul style="list-style-type: none"> • Establishment of Records/Registry section, renovation and upgrading of store area, appointment of Registry Clerk and training the officials. 	R 80 000.00	30 June 2010

Key Performance Indicators

- Established fully functional registry/records section
- Appointed Registry Clerk
- Renovated store area
- Trained officials

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.

Strategy

- ELM has launched a information technology review program which is progressing well and is ongoing.
- 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
 - Cost effective supply chain
 - Electronic debt collection methods with Finance Department
 - Mass sms communication with stakeholders
 - E commerce procurement – I T P (Information Technology Policy)
 - Rolling out of the GIS (Government Information System)
 - Upgrading of Network & Telecommunication system with Telkom
 - Re launch of Website and the control of emails from in-house

Project(s)

Future hardware requirements	Budget Estimate	Delivery Time
Spares – Hardware & Software	R180,000.00	June 2010
Website & Email account	R12,000.00	June 2010
Relocation of Server	R20,000.00	June 2010
Network & Telephones upgrade	R200,000.00	June 2010

SPARES

- UPS', Power Supply Units, Motherboards, Processors, Memory, CD-DVD ROMS, 24port Switches, Hubs, Network Cable, Wall Racks, Printers, Screens, New PC's (where needed). Conduit tubing.
- The above is just a sample of sparse that is needed to maintain the Network.

WEBSITE & EMAILS

- This will cover the service for @Lantic to park the domain & emails.
- Hosting will be done in house.

RELOCATION OF SERVER

- The strong room requires the following to prepare for the move.
- An Air Condition Unit, 3 Stand alone racks,
- Outside conduit piping to extend the cabling from first floor to the new site on the ground floor.

NETWORK UPGRADE (TELKOM)

- A continuance and upgrading / updating of existing plan with Telkom from 2007

Key Performance Indicators

- Installation and implementation of electronic records management system.

RESPONSIBLE DEPARTMENT

Corporate Departments

5.4.2. ISSUE 22: ORGANISATIONAL DESIGN

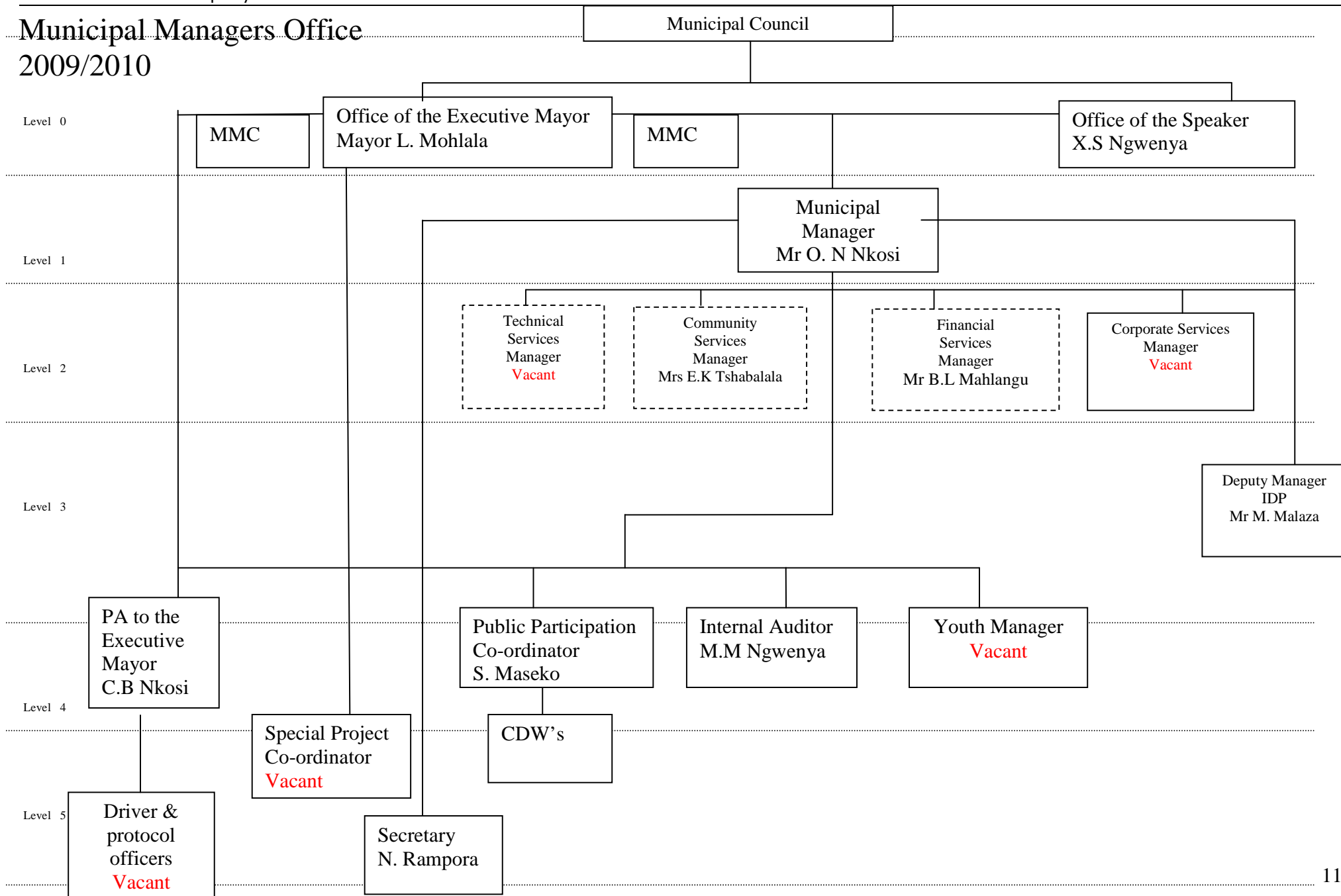
Problem Statement

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.

Furthermore, the municipality has a major challenge relating to the absence of an Integrated Human Resource Development Strategy that will deal with promotions, salary increases, capacity building and other related matters. Linked to such a strategy will be an remuneration strategy for the entire organisation. The municipality must at least have a base from which it determines the salary levels of employees from junior levels right through to senior levels taking into consideration post levels. This process will not be removed from the national initiatives.

Another important element that the municipality must deal with is the issue of occupational health and safety not only as a compliance issue but also as an imperative that the municipality must have in order to maximise employee involvement in the work place. The organisation has already establish safety committees and some members of staff have already been sent for first aid training. What must now happen is that more safety awareness must be created among employees. Measures must be put in place to ensure that safety measures are exercised at all time by the staff members at all levels.

Municipal Managers Office 2009/2010



BUDGET AND TREASURY OFFICE
2009/ 2010

Manager Financial Services / Chief
Financial Officer
B.L. Mahlangu (1)

Deputy Manager Supply Chain
J. Hlatshwayo (2)

Deputy Manager Revenue/Income
B. Ndimande (3)

Deputy Manager Expenditure
M Minnaar (4)

Deputy Manager Budget Office
K. Ramosibi (5)

Senior Accountant Supply Chain Manag
1 x Vacant

Snr. Accountant Rates & Valuation
Vacant

Snr Accountant Income (8)
D.S. Mantsengwane

Snr. Accountant Debtors/Credit Control
Vacant

Snr. Accountant Creditors
E. Joubert (10)

Snr. Accountant Salaries
Vacant

Snr. Accountant Bookkeeping
D Van Niekerk (11)

Snr. Accountant Budget Control
Vacant

Snr. Clerk Rates & Valuation
Vacant

Snr. Clerk
A. Shabalala (12)
M Zimu (13)
M. Grobelaar (14)
Z Malaza (15)
N. Madonsela (16)
E. Fakude (17)

Senior Clerk Credit Control
V. Mdluli (18)

Snr. Clerk Creditors
Vacant

Snr. Clerk Salaries
Vacant

Snr. Clerk Bookkeeping
Vacant

Snr. Clerk Budget Control
Vacant

Demand Clerk
Vacant

Acquisition Clerk
Vacant (6)

Risk and Asset Management Clerk
Vacant

Store Clerk
S Mahlangu (7)
K Magakwe

Cashiers
J. Mashifane (21)
J. Mhlakwane (22)
B Ntuli (23)
D. Myburg (24)
M. Ntswane (25)
P. Shongwe (26)

Clerk
4 x Contract Workers

Clerk
Vacant (19)

Clerk
Vacant (20)

Meter Readers
G. Mahlangu (28)
T. Mahlangu (29)
L Mabuza (30)
Vacant (Siya) (31)
V. Zwane (32)
E. Nkosi (33)
M. Manstengwane (34)
Vacant (Ma) (35)
1 X Vacant (36)
1 X Vacant (37)

Community Services Department 2009/ 2010

Senior Admin
Vacant (38)

Manager Community Services
E.K. Tshabalala

DM: Primary & Environmental Health
Mrs. N. Singh

Senior Prof. Nurse
G. Mabele
1x Vacant

Professional Nurses
E.H. Motubatsi
4 x Vacant

Enrolled Nurse
D. Magagula
Z. Macdonald

Assistant Nurse
2 x Vacant

Admn Assistance
Y. Mbuli
N.E. Jele

Senior Administrator

Senior Env Health Practitioner
M. Joubert

Environmental Health Practitioner
S. Mabanga

Refuse Team Superviors
J. Masango
B.Ngwenya
2 x Vacant W/Boven
Dullstroom

54 Refuse Removal
Employees
11 x Vacant
(6 laboures, Urgent to
be filled 09/10)

8 Landfill Site
Caretakers
Vacant

Deputy Manager Public Safety
Mr. L. Oosthuizen

Chief Traffic Officer
T. Aucump

Traffic Officers
C. Rooi
V. Mnisi
M. Zwane
M. Moloko
M. Skosana
S. Nkabini
L. Mnyakeni
S. Aphane
4 x Vacant - 3
Learners June

Examiner of vehicles
A Motau

Pit assistant
P. Masinga

Chief Licensing Officer
U.Joubert

Examiner of licenses
2 x Vacant
(urgent)

Licensing Clerk
K. Nkosi
(Machado)

Admin Assistance
K. Ngema
N.P. Letswalo
H. Ntimane
3 x Vacant (BPM)
Urgent

Maintenance
J. Mokoena
2 x Vacant
(1 X Urgent)

Chief Fire Officer
T. Mnisi

Fire & Rescue Officers
S. Ntibane
L. Nxumalo
J. Killian
2 x Vacant (1 to
be filled 08/09)
W/Boven
Dullstroom

Fire Breaks
10 x temp
workers
Urgent

D M: Social Development & Amenities
Mr. M.J. Sibanyoni

Snr. Librarian
S. Hlatswayo

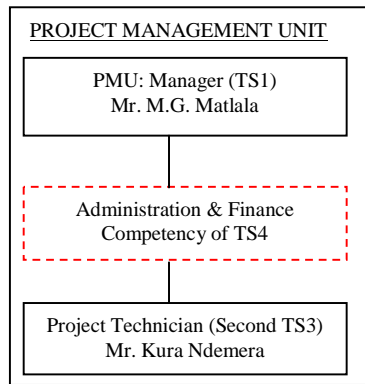
Librarians
B. Ngwenya
P. Mboweni
L. Sibiya
Blanch
T. Mndawe(Seconded)

Art. Culture & Sport Co-ordinator
K.T. Nkosi

Caretakers
Z. Nkabinde
T. Sibanyoni
B. Ncongwane
V. Mazibuko
S. Jele
4 x Vacant
(cemeteries) Urgent

Technical Services Department 2009/ 2010

CODE: TS1
Manager Technical Services
Vacant



Code TS 2
Deputy Urban & Rural
Mr. S.A. Khumalo

Code: TS 3
Deputy Engineering
W. Benade

Code: TS 6
Property Manager
Vacant

Code: TS 7
Building Inspector
Ms. D. Mkhonto

Code: TS 8
Town Planner
Vacant

Code: TS 18
1 x Qualified Electrician
Mr. V. Sibande

Code: TS 19 Civil Technician Water & Sanitation
Vacant

Code: TS 20
2 x Mechanic
Vacant

Electrical Technician
Vacant

Code: TS 4
Secretary: N. Msiza

Code: TS 21
Belfast/Dullstroom Foreman
Vacant

Code: TS 22
Machado/W-Boven Foreman
S Sibanyoni

Code: TS 5
Data Capturer/ Clerk

Code: TS 9
Housing Administrator 1
Ms. S. Maluka

Code: TS 10
Housing Administrator 2
Vacant

Code: TS 11
Assistant Building Inspector
Ms. K.E. Mhlongo

Code: TS 12
Assistant Town Planner
Vacant

Code: TS 23-24
Belfast – Assistant Foreman
Mr. J. Fenyane
Siyathuthuka Assistant Foremen
Mr. S. Letsoalo

Code: TS 25-26
Dullstroom – Supervisor
Mr. A. Smith
Mr. J. Mogola

Code: TS 203
Ass.Mechanic: A.V. Shabangu
Code: TS 204
Ass. Mechanic: N. Phekane

Code: TS 99-100
Machadodorp Assistant Foreman
Mr. L. Buthlezi
Supervisor: G. Mavuso

Code: TS 101-102
Waterval Boven/Emgwenya assistant Foreman
Mr. P. Maseko
Mr. R. Havenga

Code: TS 13
Builder/ Carpenter 1
Vacant

Code: TS 14
Builder/ Carpenter 2
Vacant

Code: TS 27-33
5 x Drivers
2 x **Vacant**

Code: TS 34-36
2 x Drivers
1 x **Vacant**

Code: TS 175-186
3 x Drivers
2 x **Vacant**

Code: TS 103-107
4 x Drivers
2x **Vacant**

Code: TS 108-109
1x Driver
1x **Vacant**

Code: TS 15
2x Labourer
2x **Vacant**

Code: TS 18
2x Labourer
2x **Vacant**

Code: TS 171-174
30 x Labourers
5 x **vacant**

Code: TS 72-98
18 x Labourers
9 x **Vacant**

Code: TS 171-174
3 x Assistants
1 x **Vacant**

Code: TS 187-205
9 x Labourers
10 x **Vacant**

Code: TS 185-186
2 x Assistants
2x **Vacant**

Code: TS 110-140
18 x Labourers
13 x **Vacant**

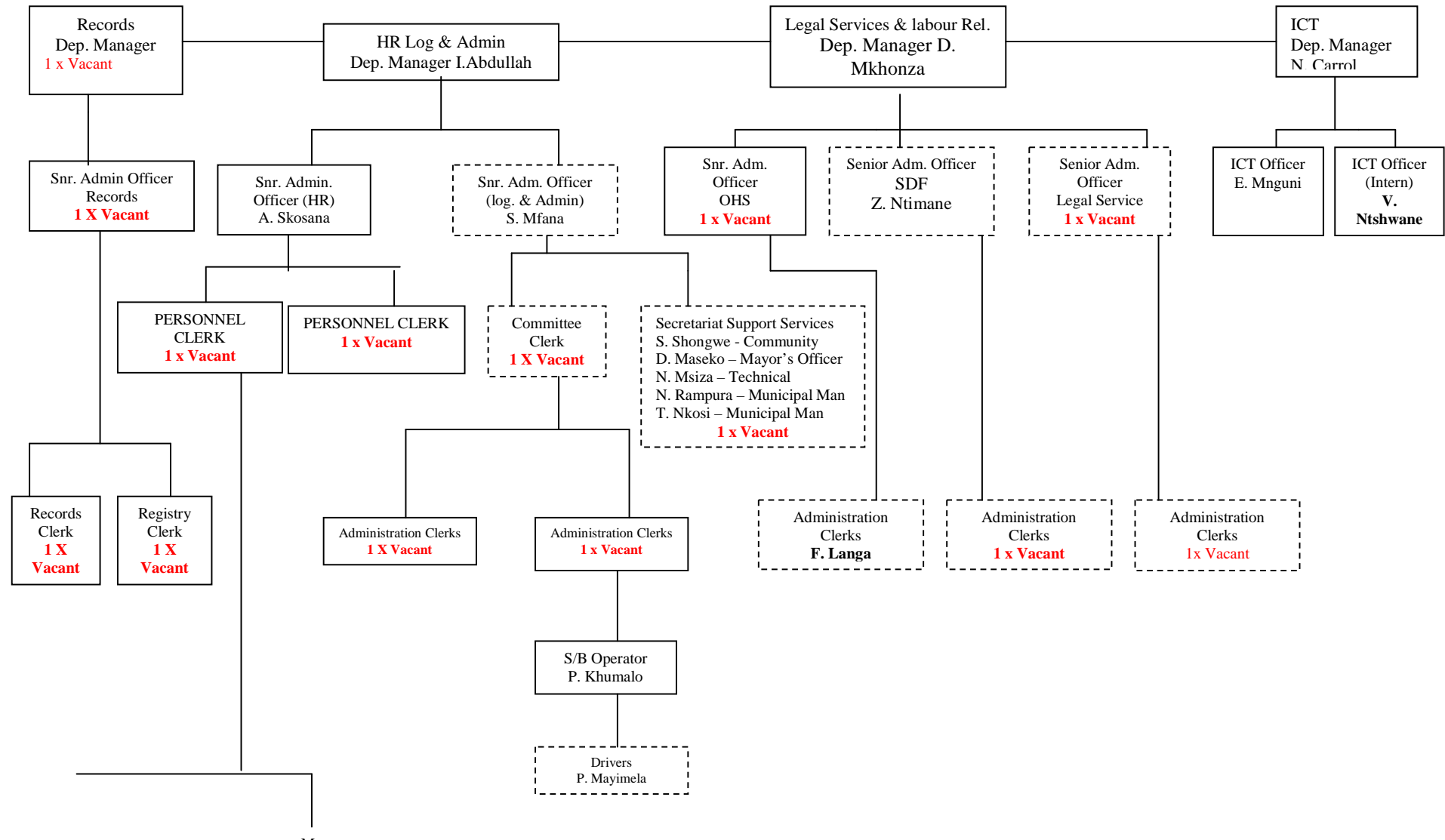
Code: TS 140-170
25 x Labourers
5 x **Vacant**

NB: The PMU will be performed by employees of the ELM i.e. Data Capturer and Civil Technician

4

Corporate Services Department 2009/ 2010

Manager Corporate Services
1x Vacant



Cleaners

M. Thwala, L. Bhuda,
M.E. Nkuna, C. Ngwenya,
E. Sibiya, R. Mtsweni
J. Makhubela, D.C. Malaza

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.
- To develop an integrated human resource development strategy

Strategy

- ELM will appoint professionals to improve the design of the organizational structure to allow future improvements and also design departmental organizational structures. Further commission professionals who will assist the municipality develop a human resource development strategy linked with a remuneration strategy

Project(s)

Project Name	Budget Estimate	Delivery Time
Improvement of the design of the Organizational structure and design departmental structures	R15 000.00	30 June 2009
Development of an Integrated Human Resource Development Strategy		31 December 2009

Key Performance Indicators

- Organizational Structure designed to allow future improvements.
- Designed Departmental Organization Structures.
- Developed Integrated Human Resources Development Strategy

RESPONSIBLE DEPARTMENT

Corporate Services

5.4.3. ISSUE 23: EMPLOYMENT EQUITY

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.

The challenge faced by the municipality when trying to appoint staff members to meet the numerical targets is that there are not many targeted groups that meet the minimum requirements. For an example, there are few if any women within the jurisdiction of Emakhazeni that that can work as building inspectors, electricians or civil engineers to name just a few.

So, what needs to be done is that the municipality must the create these skills so that the accolade of being the best municipality in municipal transformation is sustained. It must be noted

that SALGA Mpumalanga determined that the municipality was the best municipality on municipal transformation due to the fact that of five senior positions, two are occupied by females. So, such an achievement does not need to end there, more work needs to be done to ensure transformation of the entire organisation. The municipality also need to conduct an Audit of people living with disabilities.

Objective(s)

- To ensure that the municipality has 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 October 2009.
- To conduct an audit of people living with disabilities within the area of jurisdiction of Emakhazeni.

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 2010
Submit an Employment Equity Plan and Report that is credible to the department of labour		30 October 2009

Key Performance Indicators

- Audit report of people living with disabilities.
- Compilation, Submission of Employment Equity Plan and Employment Equity Report, and implementation of Employment Equity Plan.

RESPONSIBLE DEPARTMENT

Corporate Services

5.4.4. ISSUE 24: 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 2008, the skills audit was submitted to LGSETA on time as prescribed.

However, the intention of submitting the WSP is not to comply only but a major purpose of it is to ensure that the capacity of the municipal staff is built so as to meet the demands of service delivery. The other major component of WSP is the training of community members and it must be noted that the municipality has not done enough directly to identify community members requiring training, but, the community members that have been trained were trained through the Emakhazeni Development Trust.

What the municipality needs to do going forward is to establish learner ships that will bridge the skills gaps that exist within the municipal area.

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.
- To conduct a Skills Audit of community members within the area of jurisdiction of Emakhazeni.
- To establish a Training centre in Machadodorp.

Strategy

- The ELM will commission educative activities to ensure that officials, councillors and members of the public understand the prescribed requirements and format used to compile and implement the Workplace Skills Plan and submit the plan and implementation report as required. Furthermore, the municipality will form partnership with the private sector to conduct a community survey aimed at developing a data base of existing skills, which will lead to specific interventions to bridge skills gaps identified.

Project(s)

Project Name	Budget Estimate	Delivery Time
Conduct Skills audit for the entire municipal area in partnership with business.		30 October 2010
Conduct/Arrange intensive training on the prescribed requirements and format used to compile and implement the WSP & submission of the report.		30 June 2010
Compile and submit WSP and report		30 June 2009

Emakhazeni Local Municipality

Establishment of a Training centre in Machadodorp	R 50 000.00	31 December 2009
Implementation of the WSP	R 502 000.00	30 June 2010

Key Performance Indicators

- Improvement in the skills base of the municipality and the public in general
- Submitted WSP and implementation report
- Established training centre

RESPONSIBLE DEPARTMENT

Corporate Services

5.4.5. ISSUE 25: PERFORMANCE MANAGEMENT

Problem Statement

The ELM regards Performance Management System not only as a system that is linked to human resource development but, which includes *inter alia*, individuals, departments, programmes and projects that aim to improve the overall performance of the institution. The level of performance of the Municipality is therefore determined by an assessment of all that has been mentioned in the preceding sentence. The aim of such a system in the Municipality is to encourage alignment with new strategic priorities and new operational ethos.

Moving from the above premise, ELM 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 it terms of the Local Government: Municipal Systems Act, Act No. 32 of 2000.

As an administrative control mechanism, the PMS has assisted the municipality to reassess how it operates, in relation to the provision of services to communities. In order to consider how Municipal departments are responsive to the customers, all Managers have signed the performance contracts with the Municipality, and, their performance is yearly assessed in order to measure development and performance alignment to Municipality's objectives. This exercise

focuses on the strategic objectives of the Municipality, reflecting the core issues and the priority areas for improvement.

Further, the Managers' performance assessments have led to the realization of some challenges that include:

- The implementation of the old and the new performance management regulations, due to the different periods in which various Managers were appointed,
- The emphasis on the percentage of the tasks handled, as in the SDBIP, versus the real impact of such a task on the ground, and its relation to the resources utilized.
- The inclusion of the projects by Provincial departments in the Managers' SDBIP and the lack of accountability by these departments to the Municipality, that results in the lowering of service standards.

The continuous workshopping of Councillors on PMS can not be overemphasised. This is important in order to allow Councillors to oversee the Municipal performance and give further political guidance without interference. Seeing that Municipal performance does not lie with senior management only, ELM is to pilot the cascading of the Performance management to all levels. This initiative will call for the establishment of the performance audit unit.

Objective(s)

ELM has realised that the needs of the community can not be fragmented along sectoral lines without proper accountability and monitoring, thus the objectives will be:

- To ensure delivery of an integrated package of services.
- To ensure that Officials and Councillors understands 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 initiate an inter-departmental planning process that will facilitate the integrated planning approach by all Provincial sector departments and National departments. Further, the Municipality will facilitate the establishment of cross-departmental task teams, to monitor the implementation of the integrated package of services. This will require monthly

meetings with all sector departments for reporting on the implementation of the planned projects per sector department, and further assessment of performance and further feedback from the Municipality.

- Educative activities to ensure that Officials and Councillors understand the Performance Management System will be commissioned.
- Comments from the performance assessment committees will be used to improve on areas that need to be improved.
- Continuous feedback to be given to individual Managers on their performance.
- Submission of monthly-, quarterly-, and half yearly reports of the SDBIP.

Project(s)

Project Name	Budget Estimate	Delivery Time
Initiation of interdepartmental planning		
Establishment of the cross-departmental task team to implement and monitor the implementation of the integrated package of services		
Conduct/Arrange intensive training on the adopted Performance Management System and Improve System and its Implementation		
Workshop for Councillors on PMS		
Monthly assessment meetings		
Receiving of quarterly reports		
Review of the performance management system to consider new legislation		

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.
- Improved performance of integrated package of services.
- Delivery of quality services.
- High involvement of Councillors in overseeing the implemented projects.
- Personal Development plans that are linked to strategic objectives of the municipality
- A performance driven organisation

Key Performance Indicators

- Installation and implementation of electronic records management system.

RESPONSIBLE DEPARTMENT

Corporate Services

5.5. GOOD GOVERNANCE

5.5.1. ISSUE 26: CORPORATE GOVERNANCE

Problem statement

Good governance implies compliance with the objects of local government as espoused in section 152 of the constitution of the republic of South Africa. In this regard, the municipality has resolved to place compliance with legislation at the top of its transformation agenda. That is why financial statements have been submitted on time for the past three financial years, namely 2005/06, 2006/07 and 2007/08. This is regarded as an achievement, since the municipality has not been able to submit its financial statements for auditing, since its amalgamation in December 2000.

The reason for the above failure is because, the four former TLC's referred to earlier had different financial systems that were not compatible to one another resulting in some instances loss of valuable financial data.

The municipality has put pressure on itself by obtaining unqualified audit opinions for the two financial years referred to above, therefore it cannot retrogress.

There are other things that the municipality must do though. For instance, the Auditor General could not rely on the information provided by the municipal Internal Auditor because the information was not based on an annual audit plan and a three year rolling plan. The other issue was that the district audit committee did not consider issues specific to Emakhazeni during their meetings.

The above concerns raised by the AG are currently being addressed by management.

The other thing that the municipality must do though, for instance, the AG could not rely on the information provided by the municipal Internal Auditor because the information was not based on an annual audit plan and a three year rolling plan. The other issue was that the district audit committee did not operate for the whole financial year. The above concerns raised by the AG are currently being addressed by the management committee.

Furthermore, the municipality is currently in a process of developing an anti corruption strategy. Although there are not many cases if any at all, of alleged corruption, it is worth noting that some members of the public have a perception that municipal officials and councillors are corrupt, although this is not the case in reality. So, the municipality needs to develop programs that will educate members of the public about corruption and to encourage them to report cases of corruption and abuse of municipal property by officials, councillors and some members of the public wherever they see such activities happening.

Objective(s)

- To create a culture that promotes good governance
- To strengthen community participation in the fight against corruption

- Ensure that financial statements are submitted on time to allow for critical scrutiny by the AG
- Promote the integrity of the municipality.

Strategy

- To adopt an anti-corruption strategy and create a culture of accountability, which promote institutional integrity.

Project(s)

Project Name	Budget Estimate	Delivery Time
Conduct risk assessment in all the departments	R20 000.00	June 2010
Develop risk based annual audit plan and three year rolling plan	Salary budget	June 2010
Revival of risk committee	R20 000.00	June 2010
Implementation of the plan	Salary Budget	June 2010

Key Performance Indicators

- Improved corporate governance of the municipality

RESPONSIBLE DEPARTMENT

Municipal Manager's office

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
Organise the budget Indaba for 2009/10	R40 000-00	May 2009
Establish and sustain the structure for the IDP process	R200 000.00	July 2009
Hold at least four community outreach programmes	R100 000.00	June 2010
Hold at least six mandatory community outreach programmes ward based.	R30 000.00	June 2010
Convene the Mayoral Imbizo	R100 000-00	Quarterly basis
Convene the IDP indaba	R40 000-00	April 2009
Convene the ward committee and CDW workshop	R40 000-00	July 2009

Key Performance Indicators

- Improved attendance of the IDP meetings by the community.
- Adherence to the principles of good governance through the IDP, Budget, mandatory meetings and Mayoral Imbizo.
- 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

5.5.2. ISSUE 27: 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).
- 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.
- Convene the Budget, IDP, Mayoral Imbizo, NDM IDP outreach meetings.
- Ensure that ward committees communicate with their constituencies and create platform of accountability to communities.

Projects

PROJECT	BUDGET ESTIMATE	DELIVERY TIME
Reviewal of the communication & community participation st	Internal	June 2009
Develop a communication policy amongst employees.	R20 000.00	July 2009
Conduct a Batho Pele principle workshop for all employees	Internal	Internal

RESPONSIBLE DEPARTMENT

Office of the Municipal Manager

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.

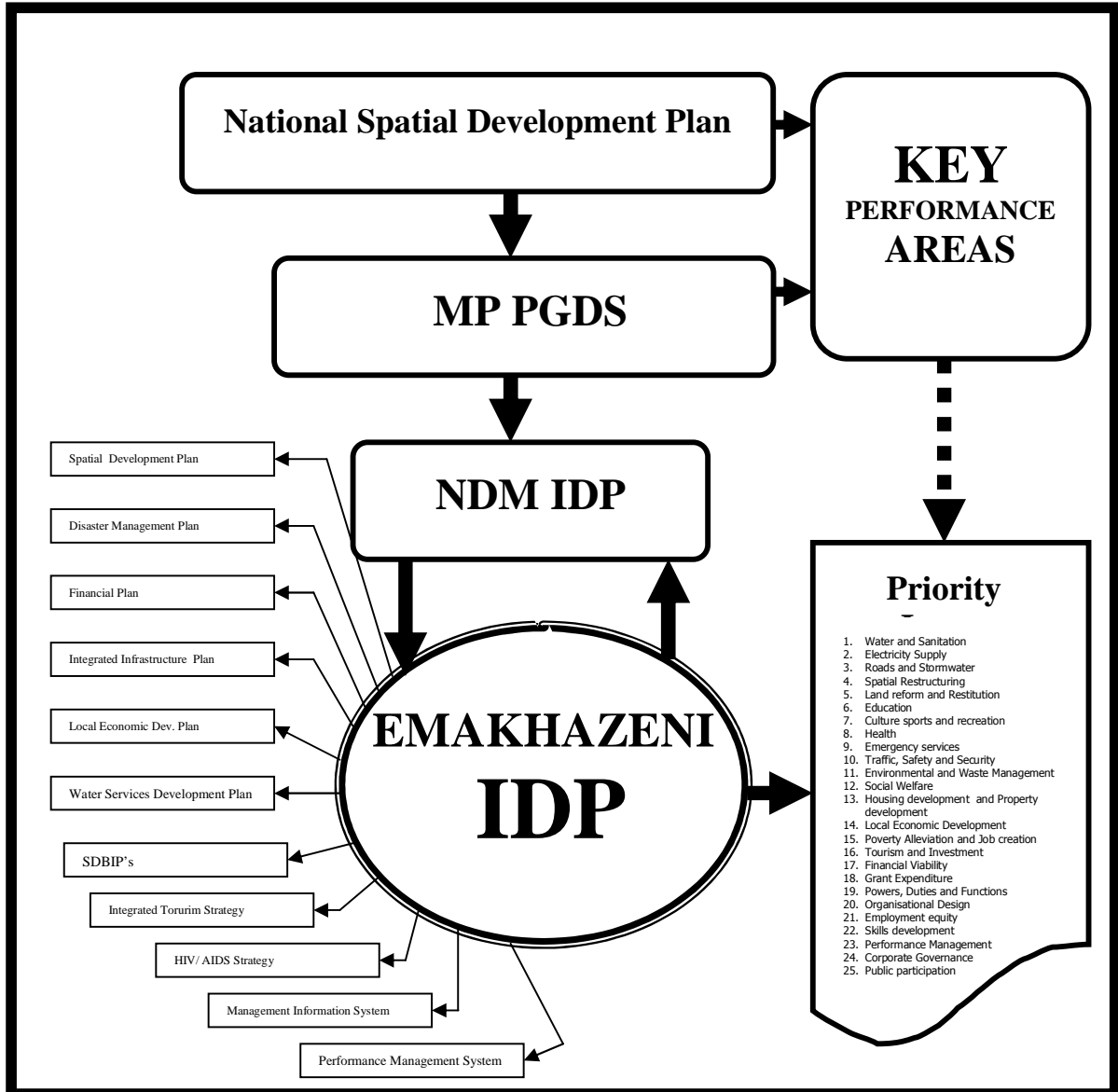


Figure 5: Functional Relationship (NSDP/PGDS/District IDP/ IDP & Sector Plans)

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 be 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 STRATEGY

The Emakhazeni Local Municipality appointed Urban-Econ Development Economists to undertake a Local Economic Development (LED) Strategy for the local area and the strategy was adopted **by Council In March 2007 with resolution number 01/03/07 see attached**. 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 services.
- To establish an effective, safe, prompt and responsive team that will assist in the prevention, mitigation and proper management for during disasters.

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

- The road related disasters - This is because of the geographic location of ELM which is adjacent the National road, the N4. The N4 links South Africa with neighbouring countries such as Mozambique and Swaziland in the East and hence, carry heavy vehicles some which are for transporting goods.

- Exposure to veld-fires – ELM has many open spaces which are not occupied. During the winter seasons, these veld-fires pose a risk of damaging nearby properties.

Disasters can have a cross cutting effect on the lives on communities and hence render them vulnerable, however the DMP has been instrumental in identifying the different role players and stakeholders to be incorporated when dealing with disasters, namely; Local municipality, District and other neighbouring municipalities, Government departments, SAPS and the role of Private sector. The DMP has also acknowledged the crucial role that can be played by the local communities especially that they are normally the first on the scene where community related disasters occur.

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

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.

The following is the approved draft long term financial plan 2008/9

**EMAKHAZENI MUNICIPALITY BUDGET FOR 2008/9 2009/10 2010/11
Master Budget**

Code	Description	AUDITED FINANCIAL STATEMENTS 2006/2007	ADJUSTMENT 2007/2008	BUDGET 2008/2009	Prorata M9	Actuals	Adjustment 2008/2009	DRAFT BUDGET 2009/2010	FORCAST 2010/2011	FORECAST 2011/2012	FORECAST 2012/13
0100	OPERATING REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0200	PROPERTY RATES	6,515,808.00	8,514,128.80	9,499,613.57	7,124,710.25	5,617,431.32	8,949,613.67	9,973,490.00	10,472,122.50	10,995,728.62	11,545,515.05
0300	PENALTIES IMPOSED AND COLLECTION CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0400	SERVICE CHARGES	27,156,383.25	29,845,548.11	35,136,088.57	26,352,066.27	15,095,140.61	35,136,088.57	41,866,306.00	43,559,621.30	46,157,602.37	48,465,482.49
0500	REGIONAL SERVICE LEVIES TURNOVER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0600	REGIONAL SERVICE LEVIES REMUNERATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0700	RENT OF FACILITIES AND EQUIPMENT	442,603.41	518,750.00	549,875.30	412,406.25	257,378.33	515,955.00	571,811.00	600,401.55	630,421.62	661,942.69
0800	INTREST EARNED EXTERNAL INVESTMENT	544,817.19	5,268,375.51	3,719,147.30	2,789,360.85	81,570.40	180,180.00	180,200.00	189,210.00	198,670.50	208,604.03
1000	INTREST EARNED OUTSTANDING DEBTORS	50.00	0.00	0.00	0.00	50.45	0.00	0.00	0.00	0.00	0.00
1100	DIVIDENDS RECEIVED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1300	FINES	349,744.63	501,200.00	551,272.11	413,454.01	83,944.54	553,272.01	552,200.00	579,810.00	608,800.50	639,240.53
1400	LICENCE AND PERMITS	129,276.89	238,399.00	284,648.54	213,486.40	146,167.18	284,648.54	289,971.00	304,469.55	319,693.03	335,677.69
1500	INCOME FOR AGENCY SERVICES	281,206.79	604,113.00	608,319.78	456,239.84	217,981.00	620,319.78	1,071,800.00	1,125,390.00	1,181,659.50	1,240,742.48
1600	GRANTS AND SUBSIDIES OPERATING	19,320,839.81	17,008,145.00	20,476,786.30	15,357,589.50	12,075,191.00	19,561,559.00	25,350,624.00	26,618,155.20	27,949,062.96	29,496,516.13
1610	GRANT AND SUBSIDIES CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1700	OTHER REVENUE	3,540,355.84	10,328,398.52	8,809,185.73	6,674,389.30	2,967,990.93	14,597,309.73	13,328,809.00	13,995,249.45	14,695,011.93	15,429,762.54
1800	GAIN OF DISPOSAL OF PROPERTY PLANT AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1900	TOTAL OPERATING REVENUE GENERATED	58,281,085.81	72,827,055.94	79,724,936.30	59,793,702.67	36,542,845.76	80,398,946.10	93,185,171.00	97,844,429.55	102,736,651.03	107,873,483.63
2000	LESS REVENUE FOREGONE	1,532,785.66	1,640,169.00	1,742,151.34	1,306,613.90	0.00	2,105,893.34	2,254,319.00	2,367,034.95	2,485,386.70	2,609,656.03
2100	TOTAL DIRECT OPERATING REVENUE	56,748,300.15	71,186,886.94	77,982,785.56	58,487,089.17	36,542,845.76	78,293,052.76	90,930,852.00	95,477,394.60	100,251,264.33	105,263,827.60
2200	INTERNAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2300	INTEREST RECEIVED INTERNAL LOANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2400	DIVIDENDS RECEIVED INTERNAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2700	TOTAL INDIRECT OPERATING REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2800	TOTAL OPERATING REVENUE GENERATED	56,748,300.15	71,186,886.94	77,982,785.56	58,487,089.17	36,542,845.76	78,293,052.76	90,930,852.00	95,477,394.60	100,251,264.33	105,263,827.60
2900	OPERATING EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	EMPLOYEE RELATED COSTS SALARIES AND WAGES	20,011,842.39	22,462,274.57	26,662,793.71	19,997,095.24	12,143,229.29	26,372,183.65	30,867,168.00	32,410,526.40	34,031,052.73	35,732,605.36
3100	EMPLOYEE RELATED COSTS SOCIAL CONTRIBUTIONS	4,148,720.36	4,441,282.35	5,525,538.16	4,144,153.58	2,614,929.45	5,601,413.16	6,998,040.00	7,347,942.00	7,715,339.09	8,101,106.10
3200	LESS EMPLOYEE COST CAPITALISED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3300	LESS EMPLOYEE ALLOCATED TO OTHER OPERATING ITEMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3400	REMUNERATION OF COUNCILLORS	2,877,499.26	2,661,468.68	2,856,848.58	2,142,636.43	1,474,354.20	2,856,848.58	3,219,781.00	3,380,749.05	3,549,786.50	3,727,275.83
3500	BAD DEBTS	0.00	2,694,000.00	2,175,126.99	1,631,345.24	0.00	2,175,126.99	2,349,137.00	2,466,593.85	2,589,923.54	2,719,419.72
3600	COLLECTION COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700	DEPRECIATION GAMAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3800	REPAIR AND MAINTENANCE ASSETS	1,122,417.71	3,216,392.00	2,636,362.74	1,977,271.51	806,037.40	2,619,038.58	4,148,360.00	4,355,778.00	4,573,566.90	4,802,245.26
3900	INTEREST EXPENSE EXTERNAL BORROWINGS	45,823.44	1,137,771.00	620,000.30	465,000.00	189,394.29	1,140,300.00	1,231,524.00	1,293,100.20	1,357,785.21	1,425,642.97
4100	BULK PURCHASES	6,999,134.37	9,088,048.00	11,518,573.34	8,638,929.78	7,117,980.55	11,518,573.04	12,900,802.00	13,545,842.10	14,223,134.20	14,934,290.91
4200	CONTRACTED SERVICES	2,271,343.98	3,608,624.40	3,754,162.30	2,815,621.50	1,854,003.84	4,497,642.00	4,961,735.00	5,209,821.75	5,470,312.83	5,743,828.47
4300	GRANTS AND SUBSIDIES	4,086,805.12	2,234,000.00	3,452,000.30	2,589,000.00	1,081,564.88	2,109,046.60	2,365,000.00	2,483,250.00	2,607,412.50	2,737,783.14
4550	CONTRIBUTIONS TO/ (FROM) PROVISIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4600	TOTAL DIRECT OPERATING EXPENDITURE	50,863,762.73	71,186,886.94	77,982,785.56	58,487,089.07	34,088,444.42	78,293,052.76	90,930,852.00	95,477,394.60	100,251,264.33	105,263,827.68
4700	INTERNAL TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4800	INTERNAL BORROWINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	INTERNAL CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100	TOTAL INDIRECT OPERATING EXPENDITURE	50,863,762.73	71,186,886.94	77,982,785.56	58,487,089.07	34,088,444.42	78,293,052.76	90,930,852.00	95,477,394.60	100,251,264.33	105,263,827.68
5200	TOTAL OPERATING EXPENDITURE	50,863,762.73	71,186,886.94	77,982,785.56	58,487,089.07	34,088,444.42	78,293,052.76	90,930,852.00	95,477,394.60	100,251,264.33	105,263,827.68
5400	OPERATING SURPLUS/(DEFICIT)	5,884,537.42	0.00	0.00	0.10	2,454,401.34	0.00	0.00	0.00	0.02	-0.08
5500	LESS TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5600	OPERATING SURPLUS/(DEFICIT) AFTER TAX	5,884,537.42	0.00	0.00	0.10	2,454,401.34	0.00	0.00	0.00	0.02	-0.08
5700	DIVIDENDS PAID	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5800	CROSS SUBSIDISATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5900	SURPLUS/ (DEFICIT) AFTER TAX, CROSS SUBSIDISATION	5,884,537.42	0.00	0.00	0.10	2,454,401.34	0.00	0.00	0.00	0.02	-0.08
6200	OTHER ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6210	ASSET FINANCING RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6220	HOUSING DEVELOPMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6230	DEPRECIATION RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6240	DEPRECIATION RESERVE EX GOVT GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6250	DEPRECIATION RESERVE EX DONATIONS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6260	SELF INSURANCE RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6270	REVALUATION RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6280	OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6600	PLUS INTEREST IN ENTERPRISES NOT WHOLLY OWNED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6700	CHANGE TO UNAPPROPRIATED SURPLUS/ (DEFICIT)	5,884,537.42	0.00	0.00	0.10	2,454,401.34	0.00	0.00	0.00	0.02	-0.08

The main focus of the financial plan is the following:

- Strict adherence to the MFMA.
 - Re engineering of the system to GAMAP compliance.
 - A strong focus on repairs and maintenance of the vehicle fleet to enhance service delivery.
- The amount budgeted increased from R 7 111 167.00 the previous year to an amount of R R 184 343.00.

- 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.
- 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.
- Capacity building
- System delegations
- Unqualified Audit Report
- ELM priorities in terms of infrastructure development
- The principle of zero base budgets has 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 R79 million and R90 million per annum during the next five years. The increase in Income for the next five financial years is an average of 12%

Expenditure

The maximum expenditure growth is determined by the National minister. The maximum growth limits for the 2008/2009 and 2009/2010 financial years is between 3 to 6% as per MFMA circulars issued by National Treasury.

The Council operating expenditure is expected to range between R79 million and R70 million per annum during the next five years.

6.6.2 Capital Investment Programme

Table 1: MTREF Capital Investment Program 2009/10

Emakhazeni Local Municipality

					PRIORI TY NR	SOURC E OF FUNDI NG	PROJE CT REF NR
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Upgrading of WSDP	R 300 000	Jun-07	1	DWAF	
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Conduct section 78 assessment (Water)	R 400 000	Jun-07	2	DWAF	
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Conduct section 78 assessment (Sewer)	R 400 000	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	Jun-07	4	NDM	
ITEM 5.1.2	ISSUE 2 ELECTRICITY SUPPLY	Compilation of Electrical Master Plan	R 200 000	Jun-07	5	ELM	ELM 06/07-1
ITEM 5.1.4	ISSUE 4 : SPATIAL RESTRUCTURING	Reviewal of spatial development framework	R 50 000	Jun-07	9	NDM	
ITEM 5.1.4	ISSUE 4 : SPATIAL RESTRUCTURING	Procure and build a GIS for the Municipality	R 2 000 000	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	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	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	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 cetres 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	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	Jun-07	20	ELM	

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CURRENT	COMMUNITY SERVICES	Machadodorp Clinic - Pelele Trading Enterprises	R 124 124	Jun-07	21	ELM	
CURRENT	COMMUNITY SERVICES	Siyathuthuka Clinic - Masango & Sons	R 56 59	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		
CURRENT	FINANCIAL SERVICES	Office equipment: Furniture, Laptop and computer	R 30 000	Jun-07	36		

Table 2: MTREF Capital Investment Program 2006/2007

						PRIORITY NR		FUNDING	T	REF NR
ITEM 5.11	Dullstroom/ Sakhelwe	ISSUE 1 WATER AND SANITATION	Upgrading of sewer network(New reticulation)	R 4 400 000	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	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	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	Jun-08	4	3			
ITEM 5.11	Belfast/ Siyathuthuka	ISSUE 1 WATER AND SANITATION	Upgrading of Dullstroom rising main	R 2 000 000	Jun-08	5	3			

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ITEM 5.11	Machadodorp/Emthonjeni	ISSUE 1 WATER AND SANITATION	New 2 MI cement reservoir for Belfast	R 2 800 000	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	Jun-08	7	3		
ITEM 5.11	Machadodorp/Emthonjeni	ISSUE 1 WATER AND SANITATION	Upgrading of Belfast water rising main	R 8 000 000	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	Jun-08	9	3		
ITEM 5.11	Machadodorp/Emthonjeni	ISSUE 1 WATER AND SANITATION	Upgrading of Wes street pump station	R 1 000 000	Jun-08	10	3		
ITEM 5.11	Machadodorp/Emthonjeni	ISSUE 1 WATER AND SANITATION	Upgrading of Industrial Area Water Supply	R 2 000 000	Jun-08	11	3		
ITEM 5.11	Machadodorp/Emthonjeni	ISSUE 1 WATER AND SANITATION	Upgrading of elevated storage Belfast	R 1 500 000	Jun-08	12	3		
ITEM 5.11	Machadodorp/Emthonjeni	ISSUE 1 WATER AND SANITATION	Installation of Water & Sanitation Siyathuthuka Church Sites	R 400 000	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	Jun-08	14	3		
ITEM 5.11	Machadodorp/Emthonjeni	ISSUE 1 WATER AND SANITATION	Upgrading of water rising main	R 4 900 000	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	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	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	Jun-08	18	3		
ITEM 5.11	Rural Area	ISSUE 1 WATER AND SANITATION	Installation of boreholes	R 16 800 000	Jun-08	19	3		
ITEM 5.11	Rural Area	ISSUE 1 WATER AND SANITATION	Installation of VIP toilets	R 8 000 000	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	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	Jun-08	22	3		

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ITEM 5.1.2	Belfast/Siyathuthuka	ISSUE 2 ELECTRICITY SUPPLY	Replacement and Upgrading of 400V network in Emakhazeni Municipal Area	R 500 000	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	Jun-08	24	3		
ITEM 5.1.2	Belfast/Siyathuthuka	ISSUE 2 ELECTRICITY SUPPLY	Conduct section 78 assessment	R 600 000	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	Jun-08	26	3		
ITEM 5.1.2	Waterval Boven / Emgwenya	ISSUE 2 ELECTRICITY SUPPLY	Upgrading of Emgwenya Main Intake Substation	R 1 900 000	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	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	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	Jun-08	30	3		
ITEM 5.1.2	Dullstroom/ Sakhelwe	ISSUE 2 ELECTRICITY SUPPLY	Installation of streetlights	R 1 000 000	Jun-08	31	3		
ITEM 5.1.3	Dullstroom/ Sakhelwe	ISSUE 3: ROADS AND STORMWATER	Upgrading of Hugenate street storm water Phase 2	R 2 000 000	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	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	Jun-08	34	3		
ITEM 5.1.3	Belfast/Siyathuthuka	ISSUE 3: ROADS AND STORMWATER	Patch 4km of potholes in Dullstroom	R 300 000	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	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	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	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	Jun-08	39	3		
ITEM 5.1.3	Machadodorp/	ISSUE 3: ROADS AND	Rehabilitate 12 km of tar streets in Machadodorp	R12 000 000	Jun-08	40	3		

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	Emthonjeni	STORMWATER							
ITEM 5.1.3	Machadodorp/Emthonjeni	ISSUE 3: ROADS AND STORMWATER	Reseal of 6 km of streets in Emthonjeni	R 3 000 000	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	Jun-08	42	3		
ITEM 5.1.4		ISSUE 4 : SPATIAL RESTRUCTURING	Consolidation of Town Planning Scheme and finalisation of LUMS	R 500 000	Jun-08	62	3		
ITEM 5.1.5		ISSUE 5: LAND REFORM AND RESTITUTION	Purchase of land for resettlements at Emakhazeni	R2 600 000	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	Jun-08	64	3		
ITEM 5.1.6		ISSUE 6 : EDUCATION	Career Expo	R 20 000	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	2007/2008	72	3		
ITEM 5.1.8		ISSUE 8: HEALTH	Establishment of greenhouse at Pollze	R 1,000,000	2007/2008	73	3		
ITEM 5.1.8		ISSUE 8: HEALTH	Hospice and mobile clinics in Ongesiens	R 10,000,000	2007/2008	74	3		
ITEM 5.1.8		ISSUE 8: HEALTH	Renovation of Emgwenya Clinic	R 50 000	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		
ITEM		ISSUE 9	Establish volunteer	R80 000	June	78	3		

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5.1.9		EMERGENCYSERV ICES	groups for fire and rescue.		2007/8				
ITEM 5.1.10		ISSUE 10: TRAFFIC, SAFETY AND SECURITY	Establishing community policing forums	R80 000	2007/2 008	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	2007/2 008	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	2007/2 008	51	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Permitting and management of the dumping site in Dullstroom	R2 000 000	2007/2 008	52	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Rehabilitation and closure of Dumping site in Belfast	R 3 000 000	2007/2 008	53	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Revision of the IWMP	R 500 000	2007/2 008	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	2007/2 008	55	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Development of an Environmental Management Framework	R 1 200 000	2007/2 008	56	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Purchasing of 4 tractors and 4 trailers	R 1 000 000	2007/2 008	57	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Purchasing of 2 Compactor Trucks	R 2 000 000	2007/2 008	58	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Purchasing of 2 LDVs for refuse team supervisors	R 200 000	2007/2 008	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	2008	80	3		
ITEM 5.1.12		ISSUE 12 SOCIAL WELFARE	Upgrade beerhalls into temporary community halls in Sakhelwe and Siyathuthka.	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		

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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	Jun-08	43	3		
ITEM 5.1.13		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Purchase of land for housing in Emakhazeni	R 3 000 000	Jun-08	44	3		
ITEM 5.1.13		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Troutmere housing	R 24 000 000	Jun-08	45	3		
ITEM 5.1.13		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Rapids Country Estate	R 120 000 000	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	Jun-08	47	3		
ITEM 5.1.13		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Highland Walk Shopping Centre	R 30 000 000	Aug-07	48	2		
ITEM 5.1.13		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Extension of Wonderfontein MPCC (Hall)	R 900 000	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	Upgrading of fly fish park in Machadodorp	R 1 000 000	Jun-08	90	3		

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		INVESTMENT							
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	Jun-08	94	2		
ITEM 5.3.1		ISSUE 17: FINANCIAL VIABILITY	Implementation new valuation in terms of MPRA	R 500,000	Jul-08	95	2		
ITEM 5.3.1		ISSUE 17: FINANCIAL VIABILITY	Debt collection service and data cleansing	R 561,000	Jun-08	96	3		
ITEM 5.3.1		ISSUE 17: FINANCIAL VIABILITY	Develop of customer care policy and traing of staff	R 150,000	Jun-08	97	3		
ITEM 5.3.1		ISSUE 17: FINANCIAL VIABILITY	GAMAP/GRAP Conversion	R 1,638,000	Aug-08	61	3		
ITEM 5.3.1		ISSUE 17: FINANCIAL VIABILITY	Implementing of electronic asset management system (Immovable assets)	R 300,000	Sep-08	98	3		
ITEM 5.3.1		ISSUE 17: FINANCIAL VIABILITY	Fixed asset management plan	R 264,000	Nov-07	99	2		
ITEM 5.4.2.		ISSUE 20: ORGINISATIONAL DESIGN	Improvement of the design of the organizational structure and design departmental structures	R 50,000	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		
ITEM 5.5.1.		ISSUE 24: CORPORATE	Development of an itinerary for ward	R100 000	Jun-08	104	3		

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		GOVERNANCE	committee meetings						
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 lease four community out reach programmes	R 100,000	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	Jun-08	110	3		
ITEM 5.5.2.		ISSUE 25: PUBLIC PARTICIPATION	Conduct a community survey on community participation.	R40 000	Aug-07	111	2		
ITEM 5.5.2.		ISSUE 25: PUBLIC PARTICIPATION	Develop a comprehensive communication & community strategy.	R20 000	Oct-07	112	2		
ITEM 5.5.2.		ISSUE 25: PUBLIC PARTICIPATION	Develop a communication policy amongst employees.	R20 000	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	Jun-08	114	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Corporate services network integration	R15 000	Jun-08	115	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Backup printers for cashiers	R25 000	Jun-08	116	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Network printer at all satellite offices	R25 000	Jun-08	117	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Develop or purchase stock management system and implement	R25 000	Jun-08	118	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Wireless networking	R35 000	Jun-08	119	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Wan networking with district municipality	R35 000	Jun-08	120	3		

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ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	SMS debt collection system, research and install	R55 000	Jun-08	121	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	SMS mass communication management system	R55 000	Jun-08	122	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Traffic fine collection system	R55 000	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	Jun-08	124	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Ops room traffic disaster management system	R150 000	Jun-08	125	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Sentech wlan internet free services	R150 000	Jun-08	126	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	E-commerce procurement	R250 000	Jun-08	127	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	The Bill Gates initiative	R300 000	Jun-08	128	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Sentech satellite communication municipality	R500 000	Jun-08	129	3		

Table 3: MTREF Capital Investment Program 2008/2009

						PRIORIT Y NR	OF FUNDIN G	PROJECT REF NR
ITEM 5.11		ISSUE 1 WATER AND SANITATION	Upgrading of Water Treatment Plant from current capacity of 2000kl/ day to 3000kl/ day	R 5 000 000	Jun-09	1	4	
ITEM 5.11		ISSUE 1 WATER AND SANITATION	Upgrading of pumps at Water Treatment Plant	R 250 000	Jun-09	2	4	
ITEM 5.11		ISSUE 1 WATER AND SANITATION	Installation of sewer network in Belfast	R 5 500 000	Jun-09	3	4	
ITEM 5.11		ISSUE 1 WATER AND SANITATION	Replacement of water reticulation in Belfast	R 8 000 000	Jun-09	4	4	
ITEM 5.11		ISSUE 1 WATER AND SANITATION	Upgrading of elevated storage Siyathuthuka	R 1 500 000	Jun-09	5	4	
ITEM 5.11		ISSUE 1 WATER AND SANITATION	New 2Ml cement reservoir	R 2 800 000	Jun-09	6	4	
ITEM		ISSUE 1 WATER	Upgrade Water Treatment	R 4 000 000	Jun-	7	4	

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5.11		AND SANITATION	Plant		09				
ITEM 5.1.1		ISSUE 1 WATER AND SANITATION	Upgrade of water pump stations	R 1 000 000	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	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	Jun-09	10	4		
ITEM 5.1.2		ISSUE 2 ELECTRICITY SUPPLY	Installation of high mast lights in Siyathuthuka	R 1 500 000	Jun-09	11	4		
ITEM 5.1.2		ISSUE 2 ELECTRICITY SUPPLY	Replacement of streetlights Emakhazeni	R 1 000 000	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	Jun-09	13	4		
ITEM 5.1.2		ISSUE 2 ELECTRICITY SUPPLY	Installation of streetlights Emgwenya	R 1 000 000	Jun-09	14	4		
ITEM 5.1.2	Machadodorp/Emthonjeni	ISSUE 2 ELECTRICITY SUPPLY	Installation of 11kv/ 400V infrastructure at hostel Emthonjeni	R 500 000	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	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	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	Jun-09	18	4		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Resealing of 28 km streets in Belfast	R11 000 000	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	Jun-09	20	4		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Resealing of 1 km of streets in Siyathuthuka	R 400 000	Jun-09	21	4		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Upgrade of 17 km of gravel roads to block paving in Siyathuthuka	R15 000 000	Jun-09	22	4		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Widening of main road in Siyathuthuka	R 5 000 000	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	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	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	Jun-09	26	4		
ITEM 5.1.8		ISSUE 8: HEALTH	Building of a Hospice in Sakhelwe	R 450 000	2009	34	4		
ITEM		ISSUE 10:	Develop and build new testing	R2 000 000	2008/	35	4		

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5.1.10		TRAFFIC, SAFETY AND SECURITY	ground.		2009				
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	Establising 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	Jun-09	27	4		
ITEM 5.1.13		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Olde Stadt (Island) Boven	R 200 000 000	Jun-09	28	4		
ITEM 5.1.13		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Engen One Stop facility	R 100 000 000	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

						PRIORIT Y 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	Jun-10	1	5		
ITEM 5.11		ISSUE 1 WATER AND SANITATION	Upgrading of Sakhelwe rising main	R 1 600 000	Jun-10	2	5		
ITEM 5.11		ISSUE 1 WATER AND SANITATION	New elevated storage capacity for Dullstroom	R 1 500 000	Jun-10	3	5		

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ITEM 5.11		ISSUE 1 WATER AND SANITATION	New 2Ml cement reservoir with pump station in Emthonjeni	R 3 200 000	Jun-10	4	5		
ITEM 5.11		ISSUE 1 WATER AND SANITATION	Upgrading of water network Waterval Boven	R 5 000 000	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	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	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	Jun-10	8	5		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Resealing of 4 km streets in Dullstroom	R 1 300 000	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	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	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	Jun-10	12	5		
ITEM 5.1.3	Rural Area	ISSUE 3: ROADS AND STORMWATER	Graveling of Nooitgedacht road in KwaNodaka	R 1 000 000	Jun-10	13	5		
ITEM 5.1.13		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	St. Micheil's Golf Course	R 3 200 000	Jun-10	14	5		
ITEM 5.1.13		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Construction of Municipal Offices	R 350 000	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	Jun-11	1	6		
ITEM 5.11	ISSUE 1 WATER AND SANITATION	New 2Ml cement reservoir in Machadodorp	R 2 800 000	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	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	Jun-11	4	6		

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ITEM 5.11	ISSUE 1 WATER AND SANITATION	Replacement and Upgrading of 400V network in Emakhazeni Municipal Area	R 800 000	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	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	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	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	Jun-12	3	7		

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

					PRIORITY	SOURCE OF FUNDING	PROJECT REF NR
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Conduct an in depth 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	Jun-13	2		
ITEM 5.1.2	ISSUE 2 ELECTRICITY SUPPLY	Replacement and Upgrading of 400V network in Emakhazeni Municipal Area	R 1 000 000	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	ISSUE 14: LOCAL	Establishment of a maize milling			11		

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5.2.1	ECONOMIC DEVELOPMENT	cluster					
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		

FUNDING OF THE IDP.

The financing of the IDP is a calculated and ongoing process.

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

Description:	AVAILABLE FUNDS INTERNAL , GRANTS ETC	AVAILABLE FUNDS EXTERNAL	IDP REQUIRED EXPENSES	SHORTFALL/SURPLUS
BUDGET PRIMARY FUNDING	1,392,000.00	0.00	1,392,000.00	0.00
BUDGET SECONDARY FUNDING	5,191,252.40	0.00	5,191,252.40	0.00
REVENUE ENHANCEMENT	800,000.00	0.00	800,000.00	0.00
NKANGALA	1,000,000.00	0.00	1,000,000.00	0.00
DME	0.00	0.00	0.00	0.00
MIG	6,839,000.00	0.00	0.00	6,839,000.00
MSIG	735,000.00	0.00	735,000.00	0.00
FMG	1,500,000.00	0.00	1,500,000.00	0.00
UNFUNDED	0.00	0.00	3,671,932.24	-3,671,932.24
EXTERNAL/PRIVATE FUNDING	0.00	328,400,000.00	328,400,000.00	0.00
ACQUIRE EXTERNAL FUNDING	0.00	0.00	98,781,000.12	-98,781,000.12
SUMMARY	17,457,252.40	328,400,000.00	441,471,184.76	-95,613,932.36

The detailed funding plan is annexed to the main document.

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.

7.3 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. This happens after the tabling of the annual report and during the review of the IDP in terms of the Municipal Systems Act

Audit Committee

- The municipality has resolved to establish a joint Audit committee at the level of the District Municipality, which might be used to monitor performance and Implementation of the IDP.

Internal Audit Unit

- The Internal Audit unit is located in the Office of the Municipal Manager with one person responsible for the unit as per the attached organogram.

Conclusion

- The second review of the IDP has presented the municipality with the opportunity to assess whether any progress is made with regard to making the lives of the community better, socially and economically. Lessons that are to be learnt include among other things that the sector departments must use the municipal IDPs as a bases by which they determine their priorities.
- The municipality will have to consider establish an IDP operational centre which will manage both the monitoring and implementation of the IDP. This centre must link with the Project Management Unit of the Municipality.