EXECUTIVE SUMMARY FOR REVIEWED AND APPROVED INTERGRATED DEVELOPMENT PLAN FOR 2019/2020 FINANCIAL YEAR

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Foreword by the Mayor

The municipality undertook an aggressive Public Participation and Mayoral Outreach Programmes as an effort to empower and capacitate our communities on the plans that the Municipality intends to embark on this last financial year of the current term of Council. In addition to this, public participation and stakeholder engagement are invariably in keeping with compliance with Chapters 4 and 5 of the Local Government: Systems Act 2000 (Act 32 2000) as amended. The aforementioned legislation reinforces the principle of deepening democratic participation by all key stakeholders to be involved in local governance.

We are ecstatic and humbled by the manner in which sector departments and state owned enterprises continue to positively contribute to the development of Emalahleni Municipal area. There is cohesion and better coordination of our programmes amongst three spheres of government (Local, Provincial and National Governments). We have adopted an approach of working smart with our communities and key stakeholders in order to enhance service delivery and accountability through IDP and Budget processes as well as Mayoral Outreach engagements (Back to Basics Mandate). We urge fellow Councillors and officials of Emalahleni Local Municipality to work extremely hard during the entire term of office of leadership and management as if there is no tomorrow.

COUNCILLOR Ntombizanele Koni
HONOURABLE MAYOR

Executive Summary

In 2016, Local Government Elections were held and Emalahleni Local Municipality is in the process of developing a five year and credible strategic planning tool commonly known as Integrated Development Plan (IDP) with a cash-back budget premised on a medium-term revenue and expenditure framework. The IDP is in terms of Local Government: Municipal Systems Act 2000 (Act 32 2000) as amended. The needs and priorities of communities are derived from Public Participation and Mayoral Outreach Programmes, which were also conducted as per the requirements of the act. It should be noted that IDP and Budget are living documents and their implementation is assessed in terms of service delivery and budget implementation plan which confirms the relevance of programmes and projects of Council.

IDP and Budget are designed in such a way that they fulfil the constitutional mandate of local government that of institutional development and transformation, service delivery, local economic development, job creation, spatial planning as well as financial viability and financial management. In Addition to this, Emalahleni Local Council developing and approving a business process re-engineering to inform its macro institutional organogram as an attempt to give effect to the five key priority areas.

. We honestly request that Councillors, Traditional Leadership, Communities, Key Stakeholders and Sector Departments continue to support our endeavours of accelerating service delivery to all communities.

"Emalahleni is indeed moving forward -Siyaqhuba" with the execution of Back to Basics mandate.

Mr. G.P De Jager
ACTING MUNICIPAL MANAGER

1. INSTITUTIONAL ARRANGEMENTS

The Emalahleni Local Municipal Council is the ultimate political decision-making body of the municipality. The Mayor of Emalahleni Local Municipal Council, Councillor Ntombizanele Koni, takes overall strategic and political responsibility for the municipality, while the Municipal Manager,

Acting Municipal Manager Mr. GP De Jager, heads the municipality's administration and provides the link between the political and administrative arms of municipality government. Ward councillors are the municipality's key link between the municipal government and the residents whilst the heads of departments and officials are responsible for physically implementing policy.

2. SITUATION ANALYSIS

Local Government laws and regulations require municipalities on an annual basis to test the level of the development in the municipal area so as to ensure that; plans and resource allocation respond directly to the needs of the communities. This is done through environmental scanning on all areas in the municipality.

1.1 REFLECTION ON THE MUNICIPAL AREA

Emalahleni Local Municipality is category B municipality situated within the Chris Hani District Municipality of the Eastern Cape Province. It has 17 Wards which service the three main towns - Lady Frere, Indwe and Dordrecht and surrounding villages.

1.2 DEMOGRAPHIC ANALYSIS OF THE AREA

Emalahleni has the fourth largest population with a total of 119,460 (15% of the district population) in the Chris Hani district and extends over an area of approximately 3 840 square kilometres, includes more than 200 rural villages and comprises seventeen (17) wards. The head office of the Emalahleni Local Municipality is situated in Lady Frere and has satellite offices in Dordrecht and Indwe. **Growth trend analysis shows that Emalahleni population had a marginal growth of between 2% to 5% over**

the last 5 years. The marginal growth could be attributed to a variety of factors such as death, poverty, HIV/AIDS and/or family planning.

The following tables and graphs reflect the population of Emalahleni by various categories. The Black Africans and Black African females in particular are the largest group of the population at 51% (and 53% including all races) of the total population. The high representation of females in the population represents an opportunity for the municipality to develop and implement programs for women empowerment.

	Black African	Coloured	Indian or Asian	White	Other	Grand Total
Male	55 614	350	135	322	199	56620
Female	62058	341	39	340	61	62839
Grand Total	117672	691	174	663	260	119459

1.3 VISION, MISSION AND STRATEGIC FOCUS

1.3.1 Vision

A municipality that delivers appropriate, sustainable and affordable services towards socio-economic growth for the development of its community.

1.3.2 Mission

Emalahleni Local Municipality promotes quality and excellent services that are valued by its customers through effective partnerships and active community participation as it plans for the future.

1.3.3 Core values

Responsiveness	We will put in place systems to promptly respond to the needs, complaints and enquiries of our communities
Cultural Diversity	We will promote and enhance all cultures in our municipality
Commitment	We commit ourselves to clean governance and accountability
Dignity	We will treat every client with dignity, respect and disciplined manner
Honesty	We will discharge our mandate with honesty.
Innovation	we will encourage alternative and innovative systems to discharge service delivery

Adhered practice to Batho Pele Principles.

1.3.4 Strategic Objectives (SO)

SO 1 to ensure decrease of infrastructural backlogs by 2022

SO 2 to improve provision of basic services to local communities and/or households by June 2022

SO3 to improve financial viability of the municipality by June 2022

SO 4 to promote facilitate and improve sustainable local economic development through identification and implementation of local economic development programs by June 2022

SO5 to provide affordable and sustainable municipal services to local communities by 2022

SO6 to ensure development and implementation of an improved system of local governance in line with the applicable laws and regulations by June 2022

SO7 To ensure develop, implement and review municipal system to achieve clean administration by June 2022

Strategic Focus

Key Performance Areas (KPAs)	ORGANISATIONAL STRATEGIC OBJECTIVE (SO)	PRIORITY AREA	DEPARTMENTAL STRATEGIC OBJECTIVES
Basic Infrastructure services	SO 2 To improve provision of basic services to local communities and /or households by June 2022 & SO 1	Community Safety Programs	To contribute in community safety programs within the municipal area
		Environmental Management and Waste Removal	To create a safe environment for all people of Emalahleni Local Municipality
		Disaster Management within ELM	To ensure a safe and secure environment through mitigating the negative impacts of disasters
		Provision of Adequate Energy Sources	To facilitate access to energy sources supply to all residents of ELM

	To ensure decrease of infrastructural backlogs by 2022	Human Settlement and Building Control	To facilitate provision of human settlements by relevant sector department in compliance with standards of building controls of ELM
		Roads and Storm Water Control	To ensure the provision of a comprehensive roads infrastructure network.
		Access to Public Buildings, Amenities and Recreational Facilities	To ensure the availability of well-maintained and repaired buildings, amenities and recreational facilities to which the public has full access

Local Economic Development			
	SO 4 To promote, facilitate and improve sustainable local economic development through identification and implementation of local economic development programs by June 2022	Job Creation and Employment Creation	To improve economic development within ELM
		SMME Support	To encourage the formation and support the development of SMMEs within ELM
		Tourism Development	To implement the Local Economic Development Plan with a particular emphasis on key aspects of tourism development in ELM
		Agricultural Development	To promote and support agricultural development
		Facilitation of Economic Development Driving Infrastructure	To facilitate and urge for the establishment of necessary LED infrastructure in ELM

Financial Viability	SO 3 To provide financial viability of the municipality by June 2022	Audits & Achievement of a Clean Administration	To achieve a clean administration by June 2016
		Revenue Management and Enhancement%	To increase the amount of revenue collected annually (year on year)
		Expenditure Management	To improve expenditure patterns and processes
		Budget Planning and Financial Reporting	To improve compliance and adherence to MFMA legislation
		Project Management	To improve the state of project management of capital projects
		Supply Chain Issues	To implement proper supply chain protocols in compliance with the MFMA legislation

Good Governance and Public Participation	To ensure development and implementation of an improved system of local government in line with the applicable laws and regulations by June 2022 & SO 7 To ensure development, implementation and review of municipal systems to achieve clean administration by June 2022	Communication	To ensure fully functional systems of internal and external communication
		Public Participation	To improve the participation of communities and stakeholders in the affairs of the municipality by developing and implementation mechanism and systems for community participation
		Special Programs including HIV / AIDS	To streamline and mainstream all special programs including HIV / AIDS
		Municipal Governance	To improve internal controls for clean administration purposes by continuous implementation of all policies and regulations of the municipality
		Municipal Governance	To ensure there is an effective of municipal governance in line with applicable legislation
		Integrated Development Planning	To ensure a developmentally oriented planning institution in line with the requirements of local government laws and regulations

		Performance Management System	To ensure there is a performance driven institutional culture in Emalahleni
		Inter- Governmental Relations (IGR)	To maximize public participation of all external and internal stakeholders of ELM
		Risk Management and Fraud Prevention	To ensure the ELM operates clear of anticipated risks of maladministration, fraud and corruption
		National and International Networking	To be represented and participate in national and international networks of local government that is of mutual benefits to all parties
Municipal Transformation and Institutional Development			
	SO 6 To ensure the development and implementation of an improved system of local government in line with	HRD / Skills Development	To develop the skills of the workforce in order to enhance their competencies
		Human Resources Management	To provide appropriate human resources to support all directorates within the municipality

	the applicable laws and regulations by 2022	Information Technology	To provide an integrated system that will ensure safety of information
		Municipal Administration	To establish and maintain a fully functional, responsive and accountable administration in line with local government laws and regulations
		Fleet Management	To ensure an efficient and effective Fleet management System that runs in ELM

1.1 Objectives, Strategies, Indicators and Annual Targets

EMALAHLENI LOCAL MUNICIPALITY									
CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2019/2020									
Priority Area	**Strategic Objective**	**Strategy**	**Key Performance Indicator**	**Baseline Indicator 2018/2019**	**Outcome Indicator**	**Budget Allocation**	**Funding Source**	**Indicator Code**	**Annual Target 2019/2020**
KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Community Safety Programmes	To contribute in community safety programmes within the municipal jurisdiction by June 2020	Conduct Community Safety forum meetings	Number of community safety forum meetings conducted	8 Community Safety Forum (Justice Forum, Roads and Transport Forum; Community Safety Forum) meetings conducted	Reduction in number of traffic related offenses	R 0	Opex	1_1_1.1_P001	4 Community Safety Forum meetings convened by 30 June 2020

		Improve the visibility of traffic officers on the road	Number of traffic law enforcement operations conducted	40 Law Enforcement operations conducted	Reduction in number of traffic related offenses	R 0	Opex	1_1_1.2_P002	40 traffic law enforcement operations conducted by 30 June 2020
		Monitor functionality of 3 Registration and Licensing Authorities	Number of Registration and Licensing Authorities Functional	3 Registration and Licensing Authorities Functional	Functional Licensing Authorities	R 0	Opex	1_1_1.3_P003	3 Registration and Licensing Authorities Functional (Lady Frere, Indwe, and Dordrecht) by 30 June 2020

		Process Learners and Driver's License Applications received	Number of Driving License Testing Centre functional	12 Driving License Testing Centre Reports	Functional Licensing Authorities	R 0	Opex	1_1_1.4_P004	1 Driving License Testing Centre functional by 30 June 2020
		Implement Pound Management Operations	Number of Animal Pounds functional	12- reports on pound management operations	Reduction of stray animals	R 0	Opex	1_1_1.5_P005	1 Animal Pound functional in Dordrecht by 30 June 2019

Waste and Environmental Management	To create a safe and clean environment for all people of Emalahleni Local Municipality by June 2020	Promote waste minimization and recycling	Number of recycling initiatives supported	4 recycling initiatives supported	Improved, safe and healthy environment	R 0	Opex	1_2_2.2_P007	2 recycling initiatives supported by 30 June 2020
	To create a safe and clean environment for all people of Emalahleni Local Municipality by June 2020	Collect Refuse in urban and township areas	Number of urban and township areas with access to refuse removal services	3 Urban areas and 10 townships with access to refuse removal service	Improved, safe and healthy environment	R300,000	Opex	1_2_2.3_P008	7999 households in 3 Urban areas and 10 townships with access to refuse removal services by 30 June 2020

		Manage and maintain drop-off centers	Number of drop off centers managed and maintained	25 drop-offs centers managed and maintained	Well managed and maintained drop-off centers	R 0	Opex	1_2_2.6_P011	25 drop off centers managed and maintained by 30 June 2020
		Clear illegal dumping sites	Number of illegal dumping sites cleared	84 illegal dumping sites cleared	Reduced and controlled illegal dumping	R 0	Opex	1_2_2.7_P012	144 illegal dumping sites cleared by 30 June 2020

		Promote awareness on the impact of poor waste management by communities	Number of waste awareness programmes conducted	8 waste awareness campaigns conducted	Improved, safe and healthy environment	R 0	Opex	1_2_2.8_P013	12 Waste awareness campaigns conducted by 30 June 2020
Environmental Management	To create a safe and clean environment for all people of Emalahleni Local Municipality by June 2020	Implement Environmental Management Framework (EMF)	Number of Environmental Management Framework Programs implemented	3 Environmental Management Programmes implemented in 1 Lady Frere, 1 Dordrecht and 1 Indwe	Improved, safe and healthy environment	R70,000	Opex	1_2_2.11_P016	3 Environmental Management Framework Programmes implemented by 30 June 2020

Disaster Management	To ensure a safe and secure environment through mitigating the negative impacts of disasters by June 2020	Implement the approved Disaster Management Plan	Number of Disaster Management Advisory Forum Meetings Convened	4 Disaster Management Advisory Forum Meetings convened	Improved response on disaster management incidents	R 100,000	Opex	1_4_4.1_P019	4 Disaster Management Advisory Forum Meetings convened by 30 June 2020
			Number of disaster awareness and Fire Fighting Campaigns conducted	16 Disaster Management awareness campaigns conducted	Improved response on disaster management incidents	R 0	Opex	1_4_4.2_P020	16 Awareness Campaigns on Disaster Management and Fire Fighting conducted by 30 June 2020
Provision of	To ensure provision of adequate	Perform annual audits on	Number of actions undertaken to	4 actions undertaken to	Generation of	R 0	Opex	1_5_5.1_P021	4 actions undertaken to reduce electricity

Electricity	electricity supply to all Emalahleni communities by June 2020	technical and non-technical losses of electricity to ensure minimum electricity losses	reduce electricity losses	reduce electricity losses (Bulk Meters installed, 8 contract workers appointed, Stakeholder Engagement (Nersa and Eskom), Disconnection of illegal connections at Sinako, Electricity Master Plan developed	revenue through electricity services				losses (Electricity Consumption Analysis, Phase Balancing per Transformer Zone, Routine Line Inspection on Medium and Low Voltage, Protection Enhancement at Indwe and Dordrecht) by 30 June 2020

Building Control	To facilitate provision of human settlements by relevant sector departments in compliance with standards of building controls of ELM by June 2020	Expedite the approval of compliant building plans submitted to the municipality.	Percentage of compliant building plans submitted, processed and approved	100% Complaint building plans received, processed and approved in 2018/2019 FY	Compliant community with National Building Regulations and Building Standards Act	R0	Opex	1_8_8.1_P025	100% Complaint building plans received, processed and approved by 30 June 2020
Human Settlement	To facilitate provision of human settlements by relevant sector departments in compliance with standards of building	Facilitate submission of Title Deeds to the Deeds Office	Percentage of received title deeds applications submitted to the Deeds Office for Approval	Title Deed Register 2018/2019	100% of title deeds issued	R0	Opex	1_9_9.1_P026	100% of received title deeds applications submitted to the Deeds Office for Approval by 30 June 2020

	controls of ELM by June 2020								
			Percentage of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements	Increase number of registered beneficiaries in the national housing register	R0	Opex	1_9_9.1_P027	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements 30 June 2020

Roads and Storm Water	To ensure the provision of a comprehensive roads' infrastructure network by June 2020	Implement, monitor and report on the approved Roads Infrastructure Plan		2km of Access Road Gravelled in Ward 15 (Emaqwathini to Thembelihle)	Improved access roads	R1 728 884	MIG	1_10_10.4_P127	5km of Access Road Gravelled in Ward 15 (Emaqwathini to Thembelihle) by 30 June 2020
			Number of km of gravel road maintained	9km gravel road maintained and 1 river crossing constructed in Ward 17	Improved access roads	R 1 000 000	Opex	1_10_10.3_P033	9 km of gravel road in Ward 6, 10 and 13 maintained by 30 June 2020
Infrastructure Development	To ensure the provision of a comprehensive roads'	Implement, monitor and report on the	Number of meters of streets paved	200m of Cacadu internal streets in ward 4 paved	Improved roads infrastructure	R1 072 480	MIG	1_10_10.2_P032	300m paved in Cacadu by 30 June 2020

	infrastructure network by June 2020	approved Roads Infrastructure Plan							
				200m of Indwe Internal Streets paved	Improved roads Infrastructure	R2000000	EPWP	1_10_10.2_P031	400 meters paved in Indwe by 30 June 2020
			Number of meters of streets paved	200m of Indwe Internal Streets paved	Improved roads Infrastructure	R 540,000	Opex	1_10_10.2_P031.1	150 meters paved in Indwe by 30 June 2020
				200m of Dordrecht	Improved	R2 482 170	MIG		

				Internal Streets paved	roads Infrastr ucture			1_10_1 0.2_P0 30	1,6km of roads paved in Dordrecht by 30 June 2020
			Number of meters of roads paved	400m of roads paved	Improv ed roads infrastr ucture	R5 603 172	MIG	1_10_1 0.2_P0 31.2	400m of roads (internal streets) paved in Zakhele Location(Indwe) by 30 June 2020
Infrastru cture Develop ment	To ensure the provision of a comprehen sive roads' infrastructur e network	Impleme nt, monitor and report on the approved Roads				R5 603 172	MIG	1_10_1 0.2_P0 30.1	400m of roads (internal streets) paved in Sinako Location (Dordrecht) by 30 June 2020

	by June 2020	Infrastructure Plan							
				400 m of roads paved	Improved roads infrastructure	R 1,721,000.00	EPWP	1_10_10.2_P031.2	1.6 km of roads paved in Indwe by 30 June 2020
Building /Facilities/ Amenities and Recreational Facilities	To ensure the availability of well-maintained and repaired buildings, amenities and recreational facilities to which the	Construct a Park	Cacadu Park Constructed	Cacadu Park	Upgraded Park	R2 572 480.00	MIG	1_3_3.1_P017	Cacadu Park Phase (2) constructed by 30 June 2020
		Develop a		Rezoned Site		R2 262 304.00	MIG		

	public has full access by June 2020	Cemetery	Number of Cemeteries developed					1_16_16.1_P042	1 Cemetery in Indwe developed by 30 June 2020
		Construct a sportfield	Phase 3 of Cacadu Sportfield constructed	Cacadu Sportfield	Upgraded Sportfield	R 0	MIG	1_12_12.5_P130	Phase 3 of Cacadu Sportsfield constructed by 30 June 2020
		Develop designs for sportfield	Dordrecht sportfield designs developed and approved	Dordrecht Sportsfield	Upgraded Sportfield	R5 491 264	MIG	1_12_12.5_P136	Dordrecht Sportsfield Designs developed and approved by 30 June 2020

		Develop designs for Multi-Purpose centre	Multi-Purpose Centre Designs developed and approved	Rezoned Site		R 3 031 875	MIG	1_12_12.3_P128	Multi-Purpose Centre Designs developed and approved by 30 June 2020
Building /Facilities/ Amenities and Recreational Facilities	To ensure the availability of well-maintained and repaired buildings, amenities and recreational facilities to which the	Maintain existing municipal facilities (cemeteries, halls, municipal buildings)	Number of municipal facilities maintained	4 municipal facilities maintained ()	well maintained municipal facilities	R300 000 – Existing Municipal Offices R130 000 – WM Tsotsi Library	Opex	1_12_12.1_P035	2 municipal facilities maintained (Existing Municipal Offices, WMTsotsi Library) by 30 June 2020

	public has full access by June 2020	Manage existing municipal facilities	Number of municipal facilities managed	Utilization register	well managed public amenities	R0	Opex	1_12_12.2_P036	32 Municipal facilities managed by 30 June 2020
Office Space	To ensure availability of office space for municipal employees by June 2020	Completion of Foundation and Columns for Municipal Staff Offices	Completion	Council Chambers, phase 1	Increased number of municipal offices	R2,000,000	Capex	1_13_13.1_P037	Completion of Foundation and Columns for Municipal Staff Offices `by 30 June 2020
Childhood	To ensure provision of	Convene early	Number of Early Childhood	3 Early Childhood	healthy and	R30 000 – Creche	Opex		3 Early Childhood Development

Develop ment	Child Care facilities for Emalahleni Communitie s by June 2020	childhoo d develop ment forum meetings	Development Forum meetings convened	Developm ent Forum meetings convened	safe enviro nment for childre n	/ Child Care		1_14_1 4.1_P0 38	Forum meetings convened by 30 June 2020
Librarie s	To ensure provision of library and information services for Emalahleni communitie s by June 2020	Promote educatio n and awarene ss on the library utilization	Number of new library users registered as members	200 new library users registered	Increa sed numbe r of users	R 0	Opex	1_15_1 5.2_P0 40	200 New Library Users registered as members by 30 June 2020
			Number of library committee meetings convened	6 Library Committee meetings convened	Improv ed stakeh older relatio ns	R 10 000	Opex	1_15_1 5.3_P0 41	6 Library Committee Meetings convened by 30 June 2020

Spatial Planning	To facilitate the development of land in a sustainable manner by June 2020	Facilitate Formal Registration of Cacadu	Facilitate Formal Registration of Cacadu (Extension 3 and 4) by Deeds Office	Mavuya Township in 2014/2015 (Indwe)	Proper Land Use Planning	R80,000.00	Opex	1_17_17.4_P133	Facilitate Formal Registration of Cacadu (Extension 3 and 4) by Deeds Office by 30 June 2020
Institutional Social Development	To promote social cohesion during implementation of projects between communities and the municipality by June 2020	Facilitate community engagement sessions during project implementation	Number of community engagement sessions facilitated during project implementation	7 Community engagement sessions facilitated	Improved Communities participation	R 100 000	Opex	1_19_19.1_P046	9 Community engagement sessions facilitated during project implementation by 30 June 2020

Land Use Management	To promote an orderly built environment by June 2020	Implement Spatial Planning and Land Use Management (SPLUMA)	Percentage of compliant land use applications received, processed and approved by AO or CHDM Tribunal	Development Register for 2018/2019, SPLUMA By-Law.	Compliance with SPLUMA	R180 000	Opex	1_20_20.1_P047	100% compliant land use applications received, processed and approved by AO or CHDM by 30 June 2020
Indigent Support	To ensure provision of free basic services to indigent communities by June 2020	Review and update of the Indigent Register	Number of households receiving free basic service	3900 households receiving free basic service (Electricity)	Improved Service Delivery	R2 900 000	Opex	1_21_21.1_P048	3900 households receiving free basic service (Electricity) by 30 June 2020

KPA 2: LOCAL ECONOMIC DEVELOPMENT									
Small Medium and Micro Enterprise Development	To facilitate formalization and support development of SMMEs within ELM by June 2020	Facilitate SMMEs formalization and advisory information services	Number of information dissemination and advisory sessions conducted	4 SMME information dissemination and advisory sessions facilitated	Sustainable SMME's	R 20 000	Opex	2_22_22.1_P049	4 SMME information dissemination and advisory sessions facilitated by 30 June 2020

		Support emergent businesses to build more economic capacity	Number of SMME's supported	1 SMME supported (Mphothulo Youth Project)	Sustainable SMME	R 30,000	Opex	2_22_22.2_P050	1 SMME supported (Mphothulo Youth Project) in Ward 1 by 30 June 2020
		Issue licenses of businesses and hawkers	Number of Business and Hawker licenses issued	20 Businesses and Hawkers licensed (6 Indwe, 8 Cacadu. and 6 Dordrecht	Revenue generation and sustainable SMME's	R 0	Opex	2_22_22.3_P051	**20 Businesses licenses issued (6 Indwe, 8Cacadu and 6 Dordrecht) by 30 June 2020**

Agricultural Development	To promote and support agricultural development by June 2020	Provide advisory support to farmers	Number of advisory sessions. Conducted	3 Advisory sessions and 1 farmer's day conducted	Sustainable and capacitated farmers	R 5 000 - LED Strategy	Opex	2_23_23.1_P052	**3 Advisory sessions (Crop Production, Wool Production and Livestock Improvement and Wool) in Cacadu (1), Indwe (1) and Dordrecht (1) conducted in ELM by 30 June 2020**
		Brand Livestock	Number of livestock branded	500 livestock branded	Identifiable and traceable livestock	**R 30,000**	Opex	2_23_23.3_P054	500 livestock branded in ELM by 30 June 2020
		Market Livestock	Number of Livestock Marketing	2 Livestock Marketing	Socio-Economic	R 0	Opex	2_23_23.4_P055	4 Livestock Marketing Sessions facilitated in Indwe (1), Dordrecht (1)

			Sessions facilitated	Sessions facilitated	Growth				and Cacadu (2) by 30 June 2020
		Develop funding proposal for operations of Xonxa and Tshatshu Irrigation Schemes	Number of funding proposals developed for operations of Xonxa and Tshatshu Irrigation Schemes	2 production assembly structures registered as co-orps	Improved livelihood	R 0	Opex	2_24_24.1_P056	1 funding proposal developed for operations of Xonxa and Tshatshu Irrigation Schemes by 30 June 2020
Forestry Management	To promote sustainable use of Forest	Develop and submit Forestry	Number of Forestry Management Funding	3 Forestry management committee	Improved community	R 0	Opex	2_25_25.1_P057	Forestry Management Funding Proposal developed and

	Plantation by June 2020	Management Funding Proposal	Proposals developed and submitted to relevant stakeholders	s established in Ward 4, 12 and 2	involvement				submitted to relevant stakeholders by 30 June 2020
	To promote economic development within Emalahleni LM by June 2020	Monitor implementation of the signed MOU between Ibuyambo and ELM	Monitor implementation of the signed MOU between Ibuyambo and ELM	RED Hub Facility	Improved Participation	R 0	Opex	2_26_26.2_P059	Monitor implementation of the signed MOU between Ibuyambo and ELM by 30 June 2020

Tourism Development and Heritage Management	To Implement Tourism and Heritage Management Plan by June 2020	Conduct Tourism Roadshows for Emalahleni Local Municipality .	Number of Tourism Roadshows conducted	4 Tourism Roadshows conducted	Sustainable SMME	R 45,000	Opex	2_27_27.4_P134	4 Tourism Roadshows conducted in ELM by 30 June 2020
		Conduct Tourism and heritage awareness programs	Number of Heritage events and awareness programmes conducted	Tourism and Heritage Awareness conducted	Improved Tourism and Heritage participation	R 0	Opex	2_27_27.4_P063	1 heritage event and 3 heritage awareness programs conducted in Cacadu, Dordrecht and Indwe by 30 June 2020

		Facilitate capacity building sessions for Tourism Establishments	Number of capacity building sessions facilitated for Tourism Establishments	4 Tourism capacity building sessions for Tourism Establishments facilitated Cacadu, Dordrecht	Functional LTO's	R 0	Opex	2_27_27.6_P064	4 Tourism capacity building sessions for Tourism Establishments facilitated Cacadu, Dordrecht and Indwe by 30 June 2020

Mining	To streamline mining activities for acceleration of socio-economic development within ELM by June 2020	To provide administrative support	Number of small-scale mining cooperatives provided with administrative support	SMME Support Plan	Improved livelihood	R 30,000	Opex	2_29_29.1_P066	5 small scale mining Cooperatives provided with administrative support in Indwe (Ward 15) by 30 June 2020
Job Creation	To improve economic development within ELM by June 2020	Create jobs to reduce unemployment in ELM jurisdiction	Number of reports on Job Creation Projects submitted to Council Structures for noting	17 Wards with Functional Community Works Programme	Improved livelihood	R 0	CoGTA	2_30_30.1_P067	4 reports on Job Creation Projects submitted to Council Structures for noting by 30 June 2020

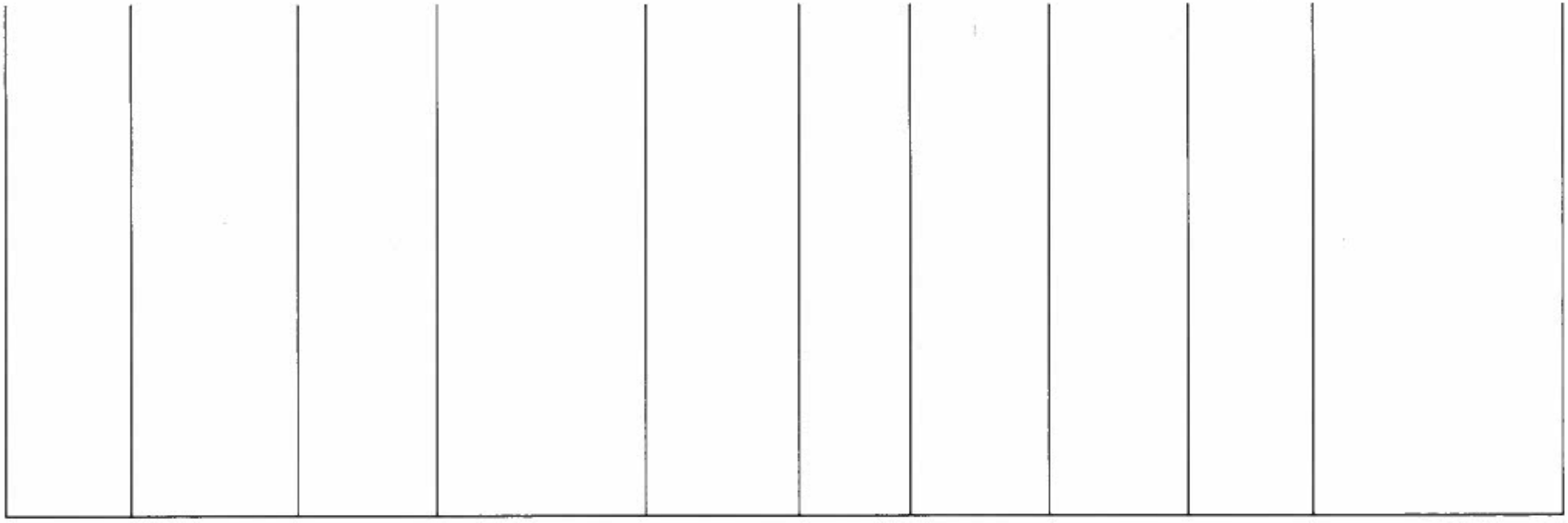
			Number of jobs created through, Expanded Public Works, Project Hlasela and Indigent Registration Programme	163 Jobs created	Improved livelihood	R218 000 – Project Hlasela EPWP Labour Component depending on IDHS Business Plan	Opex and EPWP	2_30_30.2_P068	220 Local People employed in Projects and Reported on EPWP MIS System by 30 June 2020
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									

Communication	To ensure fully functional systems of internal and external communication by June 2020	Implement Communication Strategy programmes	Number of Communication Strategy programmes implemented	Approved Communication and Strategy	Informed Citizenry	R 300 000	Opex	3_31_31.1_P069	11 Communication Strategy programmes implemented by 30 June 2020

Custom er Care	To Improve Customer Care Manageme nt by June 2020	Impleme nt Custome r Care Strategy program mes	Number of Customer Care Strategy programmes Implemented	Approved Customer Care Strategy	Improv ed Custo mer Care Servic e	R 5,000	Opex	3_32_3 2.1_P0 70	3 Customer Care Strategy Programmes Implemented (Resolution of complaints, 4 Costumer Care Committee

									Meetings facilitated, Development and Implementation of Customer Service Standards) by 30 June 2020
		Impleme nt	Number of forum meetings	Approved Petitions	Improv ed		Opex		4 Petitions Management

		Petitions Management Policy	on petitions submitted	Management Policy	Customer Satisfaction			3_32_32.1_P070.1	Meetings convened by 30 June 2020
Community Participation	To improve community participation in the affairs of the municipality by June 2020	Implement public participation strategy programmes	Number of Public Participation Strategy Programmes Implemented	Approved Public Participation Strategy	Improved Community Participation	R10 000 – Mayoral Imbizo	Opex	3_33_33.1_P071	7 Public Participation Strategy Programmes Implemented by 30 June 2020



						R100 000 – Ward Committee Meetings			
			Number of Ward Committee Capacity Building Programmes implemented	1 Ward Committee Capacity Building Programme implemented	Capacitated Ward Committees	R100 000	Opex	1_33_33.2_P135	1 Ward Committee Capacity Building Programme implemented by 30 June 2020

			Number of Initiation Forum Meetings conducted	4 Initiation Forum Meetings conducted	Reduction of deaths at Initiation Schools	R 0	Opex	3_33_33.2_P072	4 Initiation Forum meetings conducted by 30 June 2020
		Conduct Ward War Room Sessions	Number of Ward War Room Sessions conducted	38 Ward War Room sessions conducted	Enhanced Community Participation	R 0	Opex	3_33_33.3_P073	20 Ward War Room Sessions conducted by 30 June 2020
Legal Compliance	To ensure an effective municipal governance in line with applicable	Develop and review by-laws, policies, procedur	Number of by-laws, policies, strategies, and procedures developed based on	5 Policies developed, 5 policies reviewed, and 5 by-laws		R 0	Opex	3_34_34.1_P074	5 By-Laws, 5 Policies, 5 Strategies developed, 5 policies reviewed based on

	legislation by June 2020	es and strategies across all municipal functions based on directorate submissions.	Directorate submissions.	reviewed based on Directorate submission					Directorate submissions by 30 June 2020
		Conduct Roadshows on HR Policies	Number of Roadshows on HR Policies conducted	Not Applicable	Labor Stability	R0	Opex	3_34_34.1_P074.1	2 Roadshows on HR Policies conducted by 30 June 2020
Internal Audit	To ensure effective Audit and Corporate governance function	Review municipal internal controls through executio	Risk based Internal Audit Plan submitted to Audit Committee for approval	2018/2019 Risk based Internal Audit Plan	Functional Internal Audit	R0	Opex	3_35_35.2_P076	2019/2020 Risk based Internal Audit Plan submitted to Audit Committee by 31 July 2019

	that will result in improved compliance and clean administration by 2020	n of the Internal Audit Plan							
			Number of reports on progress against approved IAP submitted to AC for noting	4 reports in 2018/2019	Improved audit Outcome	R 0	Opex	1_35_35.3_P136	4 progress reports against approved IAP submitted to AC for noting by 30 June 2020
		Convene regular audit committee meetings	Number of Audit Committee meetings convened	4 AC meetings in 2018/2019	Functional Audit Committee	R330 000	Opex	3_35_35.1_P075	4 Audit Committee meetings convened by 30 June 2020

			Number of Audit Committee reports on its activities submitted to Council for noting	4 AC reports submitted to council in 2019	Functional Audit Committee			3_35_35.2_P076	4 Audit Committee reports submitted to council for noting by 30 June 2020
		Monitor the implementation of the audit outcome improvement plan	Number of AOIP follow up reports submitted to the AC.	3 AOIP Follow up reports submitted to AC	Improved Audit Outcomes			1_35_35.4_P137	3 follow up reports on the implementation of the AOIP by 30 June 2020

MPAC	To achieve clean administration by June 2020	Implement MPAC Practical Guidelines 2011	Number of municipal public accounts committee meeting convened	4 MPAC Meetings convened	Clean administration	R 0	Opex	3_35_35.3_P077	4 Municipal public accounts committee meetings convened by 30 June 2020
			Number of quarterly municipal public accounts committee reports submitted to Council for noting	4 municipal public accounts committee reports submitted		R 0	Opex	3_35_35.4_P078	4 Quarterly Municipal Public Accounts Committee Reports submitted to Council for noting by 30 June 2020

Risk Management	To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2020	Implement Risk Management Strategy and Operational Plan	Risk Management Strategy and Operational Plan Implemented	Risk Management Strategy and Risk Management Committee	Acceptable risk levels	R 0	Opex	3_36_36.1_P079	Risk Management Strategy and Operational Plan implemented by 30 June 2020
			Number of risk Management Committee Meetings convened	Risk Management Strategy and Risk Management Committee	Acceptable risk levels	R 7,500	Opex	3_36_36.2_P080	4 Risk Management Committee Meetings convened by 30 June 2020
	To ensure that the	Implement Fraud	Fraud and Anti-Corruption			R 0	Opex		Fraud and Anti - Corruption

Fraud Management	municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2020	and Anti-Corruption prevention plan	Prevention Plans Implemented	Fraud Prevention Plan				3_37_37.1_P081	Prevention Plan implemented by 30 June 2020
Inter-Governmental Relations	To maximize participation of all external and internal stakeholders by June 2020	Implement IGR strategy	Number of IGR Meetings convened	IGR terms of reference	Coordinated IGR	R 0	Opex	3_38_38.1_P082	4 IGR Meetings convened by 30 June 2020
Budget and Reporting	To achieve clean administration by June 2020	Develop a comprehensive Audit	2018/2019 Audit Action Plan developed and submitted	2017/2018 Audit Action Plan	Clean Administration	R 0	Opex	3_39_39.1_P083	2018/2019 Audit Action Plan developed and submitted to Council for

		Action Plan	to Council for approval						Approval by 30 June 2020
KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
Human Resources	To develop the skills of the workforce and unemployed youth to enhance their competencies by June 2020	Implement the HRD Strategy	Number of HRD Strategy Programmes implemented: Training Interventions, Implementation of Recognition of Prior Learning, Monitoring of In-service	4 HRD strategy programmes implemented	Skilled and capable workforce	R50 000 – Bursaries R20 000 – Training of Staff R620 000 - Learnership	Opex	4_40_40.1_P084	3 HRD Strategy programmes implemented (Workplace Skills Programme, Inservice Training & Learnership) by 30 June 2020

			Training and Internal Bursary						
Individual Performance Management System	To develop the skills of the workforce by June 2020	Implement PMS Framework Policy and Procedure Manual	Number of Performance and Accountability Agreements signed and implemented	Accountability Agreements for Managers and Practitioners	Improved Culture of Performance		Opex	4_41_41.1_P085	6 Performance and 12 Accountability Agreements signed and implemented by 30 June 2020
Recruitment	To redress the imbalances of the past in the workplace by June 2020	Implement Employment Equity Plan	Number of quarterly reports on the implementation of the Employment Equity Plan submitted to	Approved Employment Equity Plan for 2018/2019	Organizational transformation	R 0	Opex	4_42_42.1_P086	4 Quarterly Reports on implementation of 2019/2020 Employment Equity Plan submitted to Council Structures for noting by 30 June 2020

			Council Structures for noting						
Human Resources	To provide Human Resources Support to all Directorates in the Municipality by June 2020	Implement the Human Resources Plan	Human Resources Plan implemented	Approved Human Resources Plan	Improved Service Delivery	R 0	Opex	4_43_43.1_P087	Human Resources Plan Implemented (Implementation of Person to Post Plan) by 30 June 2020

Occupational Health and Safety	To ensure a healthy and safe working environment for councilors and officials by June 2020	Implement OHS Strategy Programmes	Number of OHS Strategy Programmes Implemented	05 OHS Strategy Programmes implemented	Healthy and Safe environment	R 450,000	Opex	4_44_44.1_P088	4 OHS Strategy Programmes implemented (Protective Clothing, Medical Examinations, Workman's Compensation for Injuries and diseases, OHS Inspections) by 30 June 2020
Information and Communication Technology	To provide an integrated ICT System that will ensure safety of information by June 2020	Implement ICT projects	Number of ICT Projects Implemented	3 ICT Projects Implemented	Improved Network Connectivity	R 0	Opex	4_45_45.1_P089	2 ICT Projects implemented(Renaming of Work Stations, Installation of Datapoints) by 30 June 2020

		Implement ICT Governance Framework	Number of quarterly reports on implementation of the ICT Governance Framework submitted to Council Structures for noting	Approved ICT Governance Framework	Improved ICT Governance	R 0	Opex	4_45_45.2_P090	4 quarterly reports on the Implementation of the ICT Governance Framework submitted to Council Structures for noting by 30 June 2020
Council Support	To ensure an effective system of municipal governance in line with applicable legislation	Convene Statutory Meetings in line with the approved Council Calendar	Number of Statutory Meetings convened in line with the approved Council Calendar	12 Statutory Meetings convened	Well-Coordinated Institutional Programmes	R 0		4_46_46.1_P091	12 Statutory Meetings (4 Council Meetings, 4 Standing Committees and 4 Section 79 Meetings) convened in line

	by June 2020								with the approved Council Calendar by 30 June 2020
		Prepare and submit quarterly reports on impleme ntation of Council Resolutio ns	Number of quarterly reports on implementation of Council Resolutions prepared and submitted to Council for noting	4 Quarterly Reports submitted	Improv ed Institut ional Perfor mance			4_46_4 6.3_P0 93	4 Quarterly Reports on implementation of Council Resolutions prepared and submitted to Council for noting by 30 June 2020
Legal Service s	To ensure an effective system of municipal governance in line with applicable legislation by June 2020	Monitor municipal litigation	Number of quarterly reports on legal claims or contingency register updates submitted to Council Structures for noting	4 quarterly reports on legal claims or contingenc y register submitted	Improv ed munici pal legal servic es	R 350,000	Opex	4_47_4 7.1_P0 94	4 quarterly reports on legal claims or contingency register updates submitted to Council Structures for noting by 30 June 2020

		Monitor municipal compliance with applicable legislation	Number of quarterly reports on municipal compliance with legislation submitted to Council Structures for noting	4 Quarterly reports on municipal compliance	Improved legislative compliance	R0	Opex	4_49_49.1_P096	4 Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting by 30 June 2020
	To an ensure provision of quality legal service by June 2020	Monitor the performance of appointed panel of external attorneys	Number of reports on performance of appointed panel of external attorneys submitted to Council Structures for noting	4 Reports submitted on the performance of the appointed panel of attorneys	Improved municipal legal services	R 0	Opex	4_48_48.1_P095	4 Quarterly Reports on performance of the appointed panel of external attorneys submitted to Council Structures for noting by 30 June 2020

Archives and Records Management	To ensure an effective system of municipal governance in line with applicable legislation by June 2020	Implement electronic document management system	Number of paper-based file documents converted to EDMS	200 paper-based filing converted to EDMS	EDMS functioning	R 0	Opex	4_50_50.1_P097	200 paper-based file documents converted to EDMS by 30 June 2020
		Facilitate disposal of old records in line with applicable legislation	Number of destruction certificates issued by Provincial Archives for disposal of old records facilitated	1 destruction certificate issued in 2018/2019		R 0	Opex	4_50_50.2_P098	1 destruction certificate issued by Provincial Archives for disposal of 100 old records facilitated by 30 June 2020

Asset Management	To ensure an efficient and effective fleet management system by June 2020	Implement the Fleet Management Policy	Number of quarterly reports on implementation of fleet management policy submitted to Council Structures for noting	4 quarterly reports submitted to Council Structures	Improved asset management	R 330 000	Opex	4_51_51.1_P099	4 Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting by 30 June 2020

Special Programmes	To streamline special programs by ensuring functionality of all special programmes structures by June 2020	Implement the approved Special Programmes Strategy	Number of SPU strategy programs implemented	Approved SPU Strategy	Social Cohesion	R1,480,000 (R25 000 Children Support Programme, R50 000 Disability Project, R590 000 Fieldband, R500 000 Mayoral Cup, R90 000 Nelson Mandela Day, R65 000 Woman's Forum, R29 250 Youth Council, R21 150 Youth	Opex	4_52_52.1_P100	8 SPU strategy programs Implemented (Field band Support, Mayor's Cup, Golden Games, Nelson Mandela Day, Golf Day, Women's Day, Disability Day, Youth Day) by 30 June 2020

						Develop ment)			
HIV/AIDS	To streamline programmes for the prevention of new HIV/AIDS Infections by June 2020	Implement the South African National Strategic Plan on HIV, TB, and STIs	Number of LAC Meetings conducted	4 LAC Meetings conducted	Reduction in New HIV/AIDS Infections	R 20,000	Opex	4_51_51.2_P138	4 LAC Meetings conducted by 30 June 2020
Employee Wellness	To provide appropriate Human Resource to support all directorates by June 2020	Implement Employee Wellness Programs	Number of employee wellness programs implemented	4 Employee Wellness programs implemented	Improved Institutional Performance	R 60,000	Opex	4_52_52.1_P102	3 Wellness programs implemented (Change Management, Team building programme, Wellness Day) by 30 June 2020
	To provide appropriate	Coordinate sitting	Number of Local Labor	4 Local Labor		R 0	Opex		4 Local Labor Forum Meetings

	Human Resource to support all Directorates by June 2020	of Local Labor Meetings	Forum Meetings Convened	Forum Meetings convened	Labor Stability			4_53_53.1_P103	Convened by 30 June 2020
Labor Relations	To provide appropriate Human Resource to support all Directorates June 2020	Update and Maintain Disciplinary action database	Disciplinary Action database updated and maintained.	2018/2019 disciplinary action database	Improved Compliance with Labor Relations	R 0	Opex	4_53_53.2_P104	Disciplinary database updated and maintained by 30 June 2020
Integrated Development Planning	To ensure a developmentally oriented planning institution in line with requirement	Compliance with the legislated IDP processes and	IDP/PMS and Budget process plan reviewed and implemented	IDP/PMS and Budget Process Plan 2019/2020 developed	Credible IDP	R 0	Opex	4_54_54.1_P105	IDP/PMS & Budget Process Plan 2020/2021 reviewed and Implemented by 30 June 2020

	s of local government laws and regulations by June 2020	procedures		and approved					
		Develop and implement a responsive institutional plan	Number of IDP documents developed and submitted to Council structures for approval	2017/2022 IDP developed – 2019/2020 reviewed IDP	Development Planning	R 0	Opex	4_54_54.2_P106	1 IDP reviewed and submitted to Council structures for approval by 30 June 2020
Institutional Performance Management	To ensure a developmentally oriented planning institution in line with requirements of local	Implement and review the Performance Management Framewo	Number of Annual reports developed, approved by Council and published	Annual Report 2017/2018 developed and approved	Improved service Delivery	R 0	Opex	4_55_55.1_P107	1 Annual Report for 2018/2019 developed, submitted to Council for approval and published by 30 June 2020

	government laws and regulations by June 2020	rk, policies and procedures							
			Implementation of Performance Management Framework, Policy and Procedure Manual	Reviewed Performance Management Framework, Policy and Procedure Manual	Improved service Delivery	R 0	Opex	4_55_55.2_P108	Reviewed Performance Management Framework, Policy and Procedure Manual implemented by 30 June 2020

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT									
Supply Chain Management	To implement proper supply chain protocols in compliance with the MFMA legislation by June 2020	Implement SCM Policy and SOP	SCM Policy and SOP Implemented	Approved Supply Chain Management Policy and SOP	Improved compliance with SCM legislation	R 0	Opex	**5_56_56.1_P109**	Supply Chain Management Policy and SOP implemented (Procurement Plan developed and implemented; Supplier Database Updated and 4 scm Quarterly Reports submitted to Council for noting) by 30 June 2020

		Implement SCM Policy	Percentage of procurement awarded to suppliers within the province	30% of procurement awarded to suppliers within the province	Compliance and alignment with government policy	R 0	Opex	**5_56_56.1_P125**	30% of procurement awarded to suppliers within the province by 30 June 2020
Budget and Reporting	To improve compliance and adherence to legislation by June 2020	Develop a comprehensive audit file to support GRAP Compliant Annual Financial Statements	20178/2019 GRAP Compliant Annual Financial Statements developed and submitted to AG by 31st August 2019	2017/18 Annual Financial Statements	Improved compliance with MFMA legislation	R 0	Opex	**5_57_57.1_P112**	2018/2019 GRAP compliant Annual Financial Statements developed and submitted to AG by 31 August 2019

		Respond to all request for information by Auditor-General	Percentage of submission of information requested by AG for 2018/2019 and 2019/2020 audit	2017/2018 RFI Register	Clean Administration	R 0	Opex	**5_57_57.2_P113**	100% submission of Information requested by AG for 2018/2019 and 2019/2020 audit by 30 June 2020
		Compile and maintain a GRAP compliant fixed assets register	GRAP compliant fixed asset register for 2019/20 compiled and maintained	2018/19 Fixed Assets Register compiled and maintained	Clean Administration	R 0	Opex	**5_57_57.3_P114**	GRAP compliant fixed assets register for 2019/20 developed and maintained by 30 June 2020
		Implement the	adjustment budget for the		Improved	R 0	Opex		Approved 2019/20 budget

		budget and reporting regulation	2019/20 financial year compiled and submitted to Council for approval	2018/19 Adjusted Budget	compliance with the MFMA and Budget and reporting regulations			**5_57_57.4_P115**	implemented. Adjustment Budget for the 2019/20 financial year compiled and submitted to Council for approval by 28 February 2020
			2020/21 Budget compiled and submitted to Council for approval	2019/20Adjusted Budget		R 0	Opex	**5_57_57.1_P116**	2020/21 Budget compiled and submitted to Council for approval by 30 June 2020
		Prepare MFMA reports as	Number of MFMA required reports submitted to	18/19 MFMA reports		R 0	Opex	**5_57_57.6_P117**	8 Monthly, 1 half year and 4 Quarterly MFMA reports developed

		required by the MFMA legislation	Treasury for compliance						and submitted Treasury for compliance by 30 June 2020
Expenditure Management	To implement proper expenditure management in compliance with legislation by June 2020	Perform reconciliation of payroll	Number of payroll reconciliations performed.	12 Payroll reconciliations (2018/19)	Clean Administration	R 0	Opex	**5_58_58.1_P118**	12 payroll reconciliations prepared and balanced to the general ledger by 30 June 2020
		Pay creditors within 30 days	100% payment of creditors within 30 days	12 Creditors Age Analysis and	Improved Compliance with	R 0	Opex	**5_58_58.2_P119**	100% payment of creditors within 30 days as per legislated

				Unpaid creditors reports for 2018/2019	MFMA Legislation and Expenditure				framework by 30 June 2020
Revenue Management	To increase the amount of revenue collected annually by June 2020	Compile 2019/20 Supplementary Valuation roll.	2019/20 Supplementary Valuation roll compiled and certified by Valuer, and approved by Council	2018/19 Supplementary. Valuation Roll	Improved correctness of debtor's information on the billing system	R 150 000	Opex	**5_59_59.1_P120**	2019/20 Supplementary valuation roll compiled and certified by Valuer and approved by Council by 30 June 2020
		Implement credit control and debt collection policy	%(Percentage) Improvement in the revenue collection rate	6% Collection rate	Improve the financial viability of the	R 0	Opex	**5_59_59.2_P121**	**60% revenue collection rate achieved by 30 June 2020**

					Municipality.				
		Develop revenue streams registers	Number of revenue streams registers that are balanced to general ledger developed	2018/2019 Registers	Completeness of Revenue	R 0	Opex	**5_59_59.3_P122**	4 revenue streams registers that are balanced to general ledger developed by 30 June 2020
Cash Management	To ensure efficient, effective cash flow management by June 2020	Perform Cost coverage calculation in line with legislation	Cost Coverage ratio exceeding 2	2018/19 cost coverage ratio	A sound working capital ratio	R 0	Opex	**5_60_60.1_P123**	Cost -coverage ratio exceeding 2 Cost by 30 June 2020
		Develop Investment	Investment register that balances to the	2018/19 Investment register	Improved interna	R 0	Opex	**5_60_60.2_P124**	Investment register that balances to general

		register that balances to the general ledger and bank statements	general ledger and bank statements developed and maintained		l controls				ledger and bank statement developed and maintained by 30 June 2020

PUBLIC PARTICIPATION

1.2 Reviewed Development needs and priorities 2019-2020

Ward	Name	Party	Ward Development Priorities
1 **Nqiningana, Rodana, Mpothulo Tsolokazi, Tshatshu, Rwantsana, Qithi, Vezambiza And Nkolonga, Sikwankqeni, Ngxabane**	Cllr Thozama Mrwebi Cell: 078 2847 897	ANC	1. Access and Main Roads- Fezekile JSS, Tsolokazi, Hlathikhulu, Nkolonga, Rodana, Rwantsana and Emakhumen. 2. Community Hall / Pay Points - kuTshathshu 3. Fencing of Farming land - all villages 4. Water 5. Shearing Shed- Tshatshu, Qithi, Tsolokazi, Hlathikulu, Nqiningana, 6. Storm Water 7. Dipping Tank- All villages 8. Building of Pre- schools- All villages 9. Pay Points 10. Toilets - Tshatshu, Rwantsana 11. Network Pole – Hlatikhulu1 12. Bridge- Mpotulo, Hlatikulu, Xonxa next to Nqiningana 13. Old Age Centre - All Villages 14. Sports Fields- All Villages 15. Irrigation Scheme - Tshatshu, Qiti

Ward	Name	Party	Ward Development Priorities
			16. RDP Houses 17. Mobile Police 18. Library- Tsolokazi 19. Tractors 20. Clinic 21. Fantesi 22. Eradication of Lapesi - Thsatshu, Rwantsana, Rodana 23. Desilting of Dams 24. Infills 25. Street Lights 26. Securities at Schools 27. Day Hospital at – Rwantsana
2 **Roma,** **Quthubeni, Thafeni,** **Lanti,** **Ligwa,** **Njombela, Luthuthu,** **Luqolo,** **Esiqithini, Hlathikhulu,** **Bengu** **Mthonjeni, Maqhashu** **(Epalini)**	**Cllr Nolisten Kama** **Cell: 083 6731 690**	ANC	1. **Water- ligwa, maqhashu, lthuthu, laneti, Njombela & Sanitation- ligwa, zothe, masakhane ,lanti, eshlabeni, quthubeni, njombela, luqolo,** 2. **Electricity- zothe, masakhane, luthuthu, lanti, Mthonjeni, luqolo field. Extensions and infills.** 3. **Bengu and Lanti Scheme.** 4. **Dam Desilting** 5. **Fencing – farming land, agricultural land and grave yards.**

Ward	Name	Party	Ward Development Priorities
			6. **Mobile Police Station** 7. **Renovation Preschool- Nolvuyo and Quthubeni** 8. **Preschool- lanti, mthonjeni, quthubeni'** 9. **Playgrounds- all villages** 10. **Dipping tank** 11. **Community hall toilets,** 12. **Storm Water- all villages** 13. **Boarding school- Bengu Agricultural school** 14. **Scholar transport- agricultural school** 15. **Job creation for youth** 16. **Library books** 17. **Computer school** 18. **Textbooks for SPS** 19. **Old age home- all villages** 20. **Renovation of Bengu shearing shed** 21. **Access road- all villages** 22. **Bridge- maqhashu, quthubeni** 23. **Shearing Shed- Bengu, maqhashu, quthubeni, Lanti** 24. **Water at schools** 25. **RDP houses**

Ward	Name	Party	Ward Development Priorities
			26. **Support for farmers (feed, tractors, livestock improvement, Quthubeni and Bengu Coops)** 27. **Laboratory equipment** 28. **Travelling allowing for SGB** 29. **Development support – community projects** 30. **Clinics- , Masakhane , Njombela,** 31. **Abbarto- Masakhane** 32. **Library and library books- Masakhane, Lanti** 33. **Multipurpose for the youth (skills, job creation)** 34. **Maternity room at Lanti Clinic** 35. **Mobile clinic- Lanti, luqolo, Luthuli,** 36. **Eradication of Allien Plants- lanti, mthonjeni, lthulu** 37. **Windmill – Eshlabeni** 38. **House numbers – Eshlabeni,** 39. **Shearing shed tools – Elthuthu** 40. **Forestation at Quthubeni** 41. **Computers at Quthubeni Agricultural School** 42. **24 hr. service at Bengu clinic** 43. **Tourism Centre**

Ward	Name	Party	Ward Development Priorities
			44. Building of Math's School at Zothe, Mthonjeni 45. Building of Community Hall at Mthonjeni 46. Network pole – Njombela 47. Access Road and foot bridge to Njombela Graves 48. Network Pole 49. Renovation - Kwamhlontlo tribal 50. Bridge - Maqhashu Clinic, Mthonjeni, Kwazothe –Lubisi. 51. Water, sports ground, gardening tools, sports equipment at St. Peters JS School in Lanti
3 **Lamoen, Maqhubela, Greyspan, Hala No.1, Hala No.2, Trust, Percy Ntlalontle And Qaqeni**	**Cllr Xolela Njadu** **Cell: 078 3338 703**	ANC	1. Electricity 2. Water and Sanitation 3. Storm Water 4. Access Roads- all villages and Madwaleni SSS, Greyspan Deeping Tank 5. Dam Desilting 6. Grave yards - all villages 7. Shearing Shed- Hala 2, Hala 1, Ntlaolontle, Trust

Ward	Name	Party	Ward Development Priorities
			8. **RDP Houses** 9. **Windmill – Greyspan and Hala** 10. **Deeping Tanks – Hala 2, Trust and Ntlalontle** 11. **Fixing of Water Infrastructure- Maqhubela, Ntlalontle** 12. **Nguni Bulls** 13. **Motor Gate** 14. **Mobile Clinic- Greyspan** 15. **Pre-School** 16. **Youth Development Programs- Drug abuse/ Job Creation** 17. **Electricity** 18. **Water and Sanitation** 19. **Storm Water** 20. **Access Roads- all villages and Madwaleni SSS, Greyspan Deeping Tank** 21. **Dam Desilting** 22. **Grave yards - all villages** 23. **Shearing Shed- Hala 2, Hala 1, Ntlaolontle, Trust** 24. **RDP Houses** 25. **Windmill – Greyspan and Hala**

Ward	Name	Party	Ward Development Priorities
			26. **Deeping Tanks – Hala 2, Trust and Ntlalontle** 27. **Fixing of Water Infrastructure- Maqhubela, Ntlalontle** 28. **Nguni Bulls** 29. **Motor Gate** 30. **Mobile Clinic- Greyspan** 31. **Pre-School** 32. **Youth Development Programs- Drug abuse/ Job Creation**
4 **Cacadu,** **Cacadu Ext,** **Bongolwethu, Cacadu Town And Location,** **Phumlamqeshi** **KwaZakhele**	**Cllr Nomzi Tyhulu** **Cell: 073 4972 418**	ANC	1. **Roads (Cacadu & location)** 2. **Water (household taps)** 3. **Hall / Pay Point** 4. **Bridge (foot bridge @ location, Revamp Old Bridge, Bongolwethu small river fenced** 5. **Street Lights (light globes at Lady Frere CBD, Street lights –Darala Street)** 6. **Paving (location, Cacadu Extension)** 7. **Early Childhood Development Centers** 8. **Public Toilets - middle class sites** 9. **RDP Houses Deeping Tanks (renewal of Cacadu Ext. Deeping tank)** 10. **Fencing Grave Yard (kwaZakhele)**

Ward	Name	Party	Ward Development Priorities
			11. **Access to Cacadu Ext. Grave Yard** 12. **Storm Water** 13. **Shearing Shed** 14. **High School/ Lady Frere- Lady Frere JSS to have full service and resources** 15. **Rates- Clearing of Old municipal accounts** 16. **Information Session on Building Plans** 17. **Completion of the Old Age House** 18. **Enforcement of By-Laws** 19. **Shopping Mall** 20. **Bank** 21. **Post Office** 22. **Sand Mining** 23. **Church sites** 24. **Play ground** 25. **Storm Water** 26. **Farming Camp**
5 **Cumakala, Topu, Mtsheko, Kavala, De-Oop, Noluthando, Gcina, Zingxondo, And**	**Cllr Siyabulela Bongo** **Cell: 073 4972 418**	ANC	1. **Water & Sanitation** 2. **Access Roads and Maintenance (CWP Gravel)** 3. **Sanitation** 4. **Eradication Alien Plants** 5. **Storm Water- all villages**

Ward	Name	Party	Ward Development Priorities
Mackaysnek, Free Mantle			6. **Sports Grounds- All villages** 7. **Mobile Clinics- Noluthando, Cumakala, Mzi, Dopu, Mission** 8. **Pre-School- Cumakala, Mzi, Topu, Mission, Makai Snak, Mtsheko, Mxi** 9. **RDP Houses (per household)** 10. **Fencing- Cumakala, Mzi, Makaisnak, Mission,** 11. **Shearing Sheds- Mzi, Noluthando, Khavala, Zingxondo,** 12. **Colbert's- Makaisnak, Mzi, Cavala,** 13. **Farmer Support- Tractors- Mzi, Cumakala, Makaisnak** 14. **Renovation of Dipping Tanks- Mzi, Noluthando and Zingxondo** 15. **Construction of Dams for livestock- All villages** 16. **Tourism Centre- Mzi &** 17. **Fremantle Boys High School- Access Road from Indwe Road, Temporary Classrooms Grade 8,** 18. **Deeping Tanks** 19. **Support on Orphans and Vulnerable Children** 20. **Bridge- Cumakala**

Ward	Name	Party	Ward Development Priorities
6 **Small Farm, Matyantya, Vulindlela Gqebenya, Sokolani, Dlamini, Holani, Mxhiki, Kundulu, Gando, And Xonxa, Roma**	**Cllr. N. James** **Cel. 083 953 6623**	ANC	1. **Water and Sanitation– Xonxa, Gqebenya, Dlamini, Sokolani, Matyhantya.** 2. **Access Roads – Maqolombeni Road, Noshumi, Sokolani, Emazimeni Road to School and Clinic, Road to Ikhala FET College.** 3. **Fencing -Fields, Grazing camps in all villages including Xonxa Dam.** 4. **Construction of Multi-Purpose Sport Centre at Gqebenya and maintenance of Sports Fields.** 5. **Shearing Shed and dipping tanks – Vulindlela, Emazimeni, Sokolani.** 6. **Construction of Livestock Dams – all villages** 7. **Early Childhood Development Centre** 8. **Old Age Centre – Xonxa and Gando** 9. **Land Care** 10. **Nonesi Cultural Village** 11. **Annual Festive Tournament** 12. **Electricity** 13. **Khundulu Shearing Shed**

Ward	Name	Party	Ward Development Priorities
			14. **Farmer Support- Cooperatives for Women, Gran Miller** 15. **Tools of Trade for War Rooms** 16. **Water at Masikhule and Mtirara Schools** 17. **Mobile Clinic** 18. **RDP Houses** 19. **Library at Ikhala** 20. **water and sanitation at schools** 21. **Bridges and Colbert** 22. **Ambulance** 23. **Motor gate,** 24. **Temporal Classes at Mtirara** 25. **Tiger Brand Project** 26. **Speed Signs** 27. **Mix breed on sheep** 28. **Mining** 29. **Matriculates support at Mtirara** 30. **Xonxa Aqua Cultural and Tourism Centre** 31. **Xonxa Rural Nodes** 32. **Eradication of Alien Plants** 33. **Xonxa Irrigation Scheme.** 34. **Nonesi Cultural Festival**
7	**Cllr Sipho Zama** **Cell: 078 4903 342**	ANC	1. **Water and Sanitation**

Ward	Name	Party	Ward Development Priorities
Maqwathin, Xusha, Eluxeni, Mayalulweni, Bowden, Lalini, Manelspoort, Mazongozini, Nzolo, Mangweni, Sigangeni, Dubeni, Bozwana, Blangwe, Fani, Mahlathini, Qoqodala			2. **Access Roads and Causeways- all villages and Tambekeni** 3. **Electricity Extensions and Infills** 4. **Qoqodala Shearing Shed** 5. **Annual Tournament** 6. **Pay Points** 7. **Fencing along tar Road** 8. **Mobile Clinic- Dubeni** 9. **Dam Desilting** 10. **Bridge- Noluphondwana, Bozwana,** 11. **Eradication of Alien Plants** 12. **Support of Co Ops** 13. **SDF App** 14. **Revival of Forums** 15. **Nzimankulu SSS- Computer** 16. **Lab, Hall, Cleaning, Fencing, Awareness Campaign on Drug use, Photocopiers, Additional Classrooms** 17. **Gardening at Dubeni School,**
8 **Qhugqwarhu, Mgqukhwebe, Boqo, Jojweni, Ngonyama, Ejekeni,**	**Cllr Nosibulelo Nqono** **Cell:060 4130 297**	ANC	1. **Water and Sanitation - Deep Level, JOJO, Vaal Bank** 2. **Electricity extensions** 3. **Access Roads- District Roads** 4. **Shearing Shed**

Ward	Name	Party	Ward Development Priorities
Upper Ngonyama, Vaalbank, Xusha, Kubhadi, Agness Rest			5. Youth Empowerment Projects 6. Fencing of grazing Land 7. RDP Houses 8. Libraries 9. Police Station 10. Construction and renovation of Bridges 11. Sport Fields 12. Renovation and Construction of Bridges- Boqo, Qhing? connect to Jojweni, Deep level 13. Annual Festive Tournament 14. Bus Shelter 15. Community Hall 16. Dipping Tanks 17. Connection of Water- Diesel engines 18. Network Poles 19. Clinics / Mobile Clinics 20. Pay Points 21. Construction of Dams for Livestock 22. Scholar Transport 23. Shopping Mall 24. Wi-Fi 25. Bus to Lady Frere- Qhuqwarhu,Boqo, Marhwaybeni, 26. Eradication of Alien plants

Ward	Name	Party	Ward Development Priorities
			27. Additional Classrooms, Toilets, Library and Sport fields at Ntsonkotha. 28. Reopening of Vaalbank Clinic 29. Sport fields – Boqo 30. Youth Development Strategy
9 **Zwaartwater, Mdeni, Dum-Dum, Gova, Qumbu, Tabasa, Sdwadweni Vaalbank, Ezingcaceni, Baptise, Dukathole, Mayeye, Ezidengeni, Nyashe, Magemfaneni And Pitoli**	**Cllr Linda Fatyela** **Cell:073 0829 618**	ANC	1. Access Roads (all villages)and causeways 2. Water and Sanitation- Zwelitsha as well as Backup Borehole 3. Youth Skills Programs 4. Upgrade of Bridges – Gantsho and Bridge to Sizamile School Shearing Shed. Thozamisa, Qimbu, Dumdum 5. Dam Construction, Dam Desilting and Irrigation Schemes 6. Support of All Projects 7. Network Tower- Vodacom 8. Mobile Police Station 9. Additional Classrooms, Teachers, Scholar Transport, Caretaker and Security, Gardeners? 10. Support to Brick Makers and farmers (fencing) 11. Phase 2 RDP Houses

Ward	Name	Party	Ward Development Priorities
10 **Bankies, Ndimangeni, Ngcalasoyi, Buffelosdorings, Gxobho-Tsawulayo And Tsembeyi**	**Cllr Zoyisile Moshani** **Cell: 073 2835 321**	ANC	**1. Bridge – Fini, Mcwangele, Ngcalasini, Mission** **2. Access Roads, Mayirheni Road, Upper Bhakisi, Raqu** **3. Toilets** **4. Electricity Extensions** **5. Fencing for Agricultural Land** **6. Five Tractors** **7. Stock Dam** **8. Closing of Gabions'** **9. RDP Houses** **10. Sport Field** **11. Fencing of R.12** **12. Bush Clearing** **13. Mining** **14. Network Tower** **15. Service Centers** **16. Crèches** **17. Themba –Zumana Annual Tournament and Amavarara Support**
11 **Munikville, Harry Gwala, Ext.1,**	**Cllr Thembi Mondile** **Cell:072 1564 389**	ANC	**1. Sanitation and Extension of Kloof Dam** **2. Street lights for Harry Gwala / Zwelethemba**

Ward	Name	Party	Ward Development Priorities
Gwala Ext. 2, Maramastad, Zwelethemba, Robinville, Upper Tembisa			**3. Greening of sport fields** **4. Rebuilding of Hlaluphilile clinic** **5. Rectification of Maramastad** **6. Recycling project** **7. Zwelethemba 289 project** **8. Cheese factory** **9. Art center** **10. Plantation** **11. Maintenance of tarred road** **12. Paving** **13. Farmer Support (feedlot, animal handling facility with deep)** **14. Garage** **15. Feed Lot** **16. Middle income houses** **17. Shopping Centre** **18. Tears of Joy Arts and Culture Group (support)**
12 **Mount Arthur, Mount Hill, Roneni, Gomoro, Ngqanda, Hala, Bakaneni, Mqithi, Goli, Ngxingweni, Nzolo,**	**Cllr Thandiwe Ndlela** **Cell:** **071 7455 305**	ANC	**1. Water and Sanitation - Mt Arthur school, All villages and other schools** **2. Access Roads** **3. Bridges - all villages'** **4. Shearing Sheds** **5. RDP Houses**

Ward	Name	Party	Ward Development Priorities
Gxubana, Sdakeni, Clinic, Mdantsane, Qwempe, New Brighton, Gugulethu, Emjikelweni, Luxeni, Mtunzini, Paradesi, Ncalukeni, Bomeni, Mkaphusi			**6. Electricity - Extensions& Upgrade - Mt Arthur and All Villages** **7. Sport Fields-All Villages and Mt Arthur** **8. Mt Arthur- Renovation, Security, Fencing, Trees, Additional Classrooms, Septic Tank** **9. Day Care Centers** **10. Nguni Bulls** **11. Job Creation for Youth** **12. Storm Water** **13. Cleaners at Clinic** **14. Forestation at Mkhaphusi** **15. Law enforcement on selling of drugs and imfuyo eyabulayo** **16. Mobile Clinic Ngqanda** **17. Appointment of male candidates for cooking at schools** **18. Sorghum Production/ Buyambo Cooperative Support**
13 **Platkop, Gadlume, Qoboshane, Tshamazimba, Gxojeni, Kuhelushe,**	**Cllr Nowandisile Kraqa** **Cell:083 5224 246**	ANC	**1. Access and Main Roads – all villages** **2. Bridges and causeway – all villages** **3. Water and Sanitation – Taleni, Gadlume, Helushe, Tshamazimba, Luxeni, Platkop, Mkhaphusi, Gxojeni.**

Ward	Name	Party	Ward Development Priorities
Boomplaas, Kwastocks Xhumabhokhwe, Mbolompeni, Dyobudaka, Taleni, Trust, Machubeni			**4. Sports Ground (central in the ward)** **5. Machubeni Dam desilting and fencing** **6. RDP Houses – All villages** **7. Community Library** **8. Pay Point equipment** **9. Multi- Purpose Centre (central in the Ward)** **10. Slab Bus Shelters** **11. Catchment Dams** **12. Soyisele Women's Garden (Gxojeni)** **13. Construction of Mud made schools – Nobandla, Vuasani & St Cyprians** **14. Fencing Ma-Awu Farm** **15. Electricity Extensions** **16. Police Station** **17. Taxi Rank – Nkangala** **18. Alien Plant Eradication** **19. Fencing of Agricultural Land**
14 **Mhlanga, Chibini, Blaauwkrantz Location, Emthini Mrosho, Ntlanjeni, Mangweni, Nkalweni, Chibini,**	**Cllr Mcedisi Qomoyi** **Cell:** **073 3593 079**	ANC	**1. Hall / Pay Point - Umhlanga Location** **2. Access Roads- Mangweni to Nkalweni, Zwelitsha, Sosebenza, Mgqobozi, Nqonti to Tafeni, Nxomfu to Zola, crossway tafini to Sosebenza** **3. Electricity Extensions and Infills**

Ward	Name	Party	Ward Development Priorities
Boniswa, Kalfontein, Qaqeni, Bankini, Zwelitsha, Lapesini, Tafile, Uitkyk, Chancele, Dordrecht Town Zola, Bongweni, Nxomfu, Tembisa And Villages			**4. Preschool- Mrhosheni and preschools in the rest of the ward** **5. Kalkfontein Clinic** **6. Storm Water** **7. IT Centre** **8. Annual Easter Tournament** **9. Boniswa Shearing Shed** **10. Dordrecht Art Centre** **11. Sports Ground- Chankcele, Kalkfontein** **12. Spring Stopping** **13. Grass Cutting Along Rail Line** **14. Eradication of Lapesi** **15. Fencing of Farming Lands- Emaqwathini, Chankcele, Tafile, Qaqeni, Kalfontein, cemeteries** **16. Water Extensions**
15 **Mayuya, Mzamohle, Ida, Cold Stream Tugela, Manyano Lupapasi, Cegciyana, Guba Farms**	**Cllr Lizo Paul**	ANC	**1. Water and Sanitation** **2. Storm Water and channels** **3. Access Roads- all villages** **4. Shearing Shed – Luphaphasi** **5. Sport Field- New community Hall** **6. Pay Point- Maqathini, Luphaphasi** **7. Mobile Clinic- Ida, Guba Farms, Thembelihle and Cegciyana**

Ward	Name	Party	Ward Development Priorities
			8. Clinic- Ntsinga 9. Fencing- Grazing land- all villages 10. Nguni Bulls – Lupapasi 11. Network Pole- Mzamo, Ntsinga, Maqwatini and Ida 12. Extension and fencing of grave yard 13. Tar Road Indwe to Lady Frere, Ida School to Barckly East 14. Electricity Ext-all villages 15. RDP Houses 16. Pre-school- Mzamomhle 17. SAPS Visibility 18. Tractors – Lupapasi 19. Bridges and Crossways 20. Service Points 21. Fencing of Bricks yard @Indwe, fencing of Ntsinga, Maqwati and Tembelihle 22. Ceiling of Indwe Hall 23. Multi-Purpose Centre 24. Grave Yard 25. Overhead Bridge 26. Manyano Water Upgrade 27. Maintenance of Streets 28. Water Channels away from grave yards

Ward	Name	Party	Ward Development Priorities
			29. Feedlot 30. Upgrade of Tar road at Manyano 31. Title Deeds- all villages 32. Upgrade of Maqwathini and Thembelihle Road 33. Maintenance of Boreholes Cleaning of tanks 34. Indwe Annual Tournament 35. Idasa Farm Access Road
16 **Pumlani,** **Indwe Town,** **Sonwabile,** **Upper and Lower Mgwalana** **Vukani** **Gubahoek, Nkenkulu**	**Cllr Makhosandile Makatesi** **Cell:084 6411 070**	ANC	1. Water and Sanitation 2. Shearing Shed 3. Storm Water 4. Sport field 5. Access Roads- District Roads 6. RDP Houses (phase 2 development) 7. Electricity Extension 8. Pre-School 9. Playing Ground 10. Skills Centre 11. Brick Making support 12. Land Fencing 13. Dipping Tanks- Guba Mgwalana 14. Clinic – Chibini 15. Cooperative support

Ward	Name	Party	Ward Development Priorities
			16. Street lights 17. Graveyard 18. Bank 19. Shopping Centre 20. Tar Road from Indwe to Lady Frere 21. Network Pole 22. Community Pay Point 23. Indwe Auto-styling – Car wash Support 24. Indwe Annual Tournament
17 **Maqhashu, Ntsinga, Ngcuka, Stoney Croft Bhakubha Zingqolweni And Ngqoko**	**Cllr Cecil Bobotyana Cell: 073 4469 591**	ANC	1. Water and Sanitation- Lower Maqhashu, Bhakubha, Ngcuka, Ngqoko, Zigqubeni 2. Shearing Shed - Zingqolweni, Bhakubha, 3. Access Road- All villages (construction of Jinginja vs. storm water impact) 4. Storm Water- All villages'and grave yards 5. Community Hall – Ngcuka 6. RDP Houses - All villages 7. Pay Points- All villages 8. Deeping tanks- all viiages 9. Development and Destilling of Dams 10. Eradication of Lapesi

Ward	Name	Party	Ward Development Priorities
			11. Fencing of Agricultural Land - Ngcuka and Ngqoko, Sewerage Lower Bongolwethu 12. Youth Development Centre 13. Electricity infills and extensions - All villages 14. Mobile Police – Bhakubha 15. Play Ground- All villages 16. Preschool- ngqoko, ngcuka, bakubha, Lower Maqhashu 17. Bridges and cross ways- all villages 18. Renovation of Pre-Schools- Zingqolweni, Kulile 19. Job Opportunities for Youth 20. Gardening Projects 21. Painting of Schools 22. Eradication of Alien Plants

FINANCIAL PLAN

OPERATING AND CAPITAL BUDGETS

The three-year financial plan includes an Operating Budget, Cash flow and Capital Programme for the three outer years till June 2022.

10.3.1 Operating budget/plan

Emalahleni Local Municipality

EC136 Emalahleni (Ec) - Table A1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Financial Performance										
Property rates	3,744	4,146	5,212	4,615	4,550	4,550	–	4,799	5,039	5,346
Service charges	12,036	14,799	13,597	15,199	21,970	21,970	–	23,342	25,394	27,620
Investment revenue	3,846	2,313	1,183	2,045	1,045	1,045	–	1,147	1,200	1,202
Transfers recognised - operational	145,190	132,075	121,754	126,351	126,886	126,886	–	136,966	141,182	149,138
Other own revenue	8,560	9,247	8,861	9,656	12,934	12,934	–	11,768	12,493	11,752
Total Revenue (excluding capital transfers and contributions)	173,376	162,580	150,606	157,867	167,386	167,386	–	178,022	185,308	195,059
Employee costs	54,543	66,175	74,155	93,342	90,638	90,638	–	94,388	100,480	109,157
Remuneration of councillors	10,885	11,185	12,466	26,093	13,135	13,135	–	14,070	14,816	16,001
Depreciation & asset impairment	22,468	20,564	22,152	23,721	23,721	23,721	–	24,256	25,469	26,743
Finance charges	622	1,363	1,713	257	265	265	–	271	271	298
Materials and bulk purchases	13,480	12,948	12,932	18,056	16,746	16,746	–	18,407	18,153	18,660
Transfers and grants	28,906	14,584	4,301	390	145	145	–	230	235	240
Other expenditure	69,668	60,302	63,003	42,031	53,343	53,343	–	41,904	39,081	39,207
Total Expenditure	200,572	187,121	190,724	203,890	197,992	197,992	–	193,526	198,505	210,306
Surplus/(Deficit)	(27,196)	(24,541)	(40,118)	(46,022)	(30,606)	(30,606)	–	(15,503)	(13,196)	(15,247)
Transfers and subsidies - capital (monetary allocatio	30,615	26,170	33,666	42,257	42,257	42,257	–	31,848	33,484	35,837
Contributions recognised - capital & contributed asset	(259)	37	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	3,159	1,666	(6,452)	(3,765)	11,651	11,651	–	16,344	20,287	20,590
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	3,159	1,666	(6,452)	(3,765)	11,651	11,651	–	16,344	20,287	20,590
Capital expenditure & funds sources										
Capital expenditure	**48,896**	36,106	37,519	60,554	47,102	47,102	–	34,118	35,784	38,187
Transfers recognised - capital	**31,356**	25,319	33,666	45,329	42,807	42,807	–	31,848	33,484	35,837
Borrowing	–	–	3,853	225	0	0	–	–	–	–
Internally generated funds	**17,539**	10,788	–	15,000	4,295	4,295	–	2,270	2,300	2,350
Total sources of capital funds	**48,896**	36,106	37,519	60,554	47,102	47,102	–	34,118	35,784	38,187

Emalahleni Local Municipality

EC136 Emalahleni (Ec) - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source																
Property rates		400	400	400	400	400	400	400	400	400	400	400	400	4,799	5,039	5,346
Service charges - electricity revenue		1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	16,355	17,958	19,712
Service charges - refuse revenue		582	582	582	582	582	582	582	582	582	582	582	582	6,987	7,436	7,908
Rental of facilities and equipment		122	122	122	122	122	122	122	122	122	122	122	122	1,468	1,561	142
Interest earned - external investments		96	96	96	96	96	96	96	96	96	96	96	96	1,147	1,200	1,202
Interest earned - outstanding debtors		511	511	511	511	511	511	511	511	511	511	511	511	6,127	6,557	7,014
Fines, penalties and forfeits		10	10	10	10	10	10	10	10	10	10	10	10	115	118	123
Licences and permits		126	126	126	126	126	126	126	126	126	126	126	126	1,514	1,597	1,690
Agency services		115	115	115	115	115	115	115	115	115	115	115	115	1,384	1,492	1,609
Transfers and subsidies		11,414	11,414	11,414	11,414	11,414	11,414	11,414	11,414	11,414	11,414	11,414	12,864	138,416	141,182	149,138
Other revenue		97	97	97	97	97	97	97	97	97	97	97	97	1,160	1,167	1,174
Total Revenue (excluding capital transfers and cont		**14,835**	**14,835**	**14,835**	**14,835**	**14,835**	**14,835**	**14,835**	**14,835**	**14,835**	**14,835**	**14,835**	**16,285**	**179,472**	**185,308**	**195,059**
Expenditure By Type																
Employee related costs		7,704	7,702	7,702	7,702	7,702	7,702	7,702	7,702	7,702	7,702	7,702	10,917	95,643	100,480	109,157
Remuneration of councillors		1,173	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172	14,070	14,816	16,001
Debt impairment		500	500	500	500	500	500	500	500	500	500	500	500	6,000	6,000	6,000
Depreciation & asset impairment		2,021	2,021	2,021	2,021	2,021	2,021	2,021	2,021	2,021	2,021	2,021	2,021	24,256	25,469	26,743
Finance charges		23	23	23	23	23	23	23	23	23	23	23	23	271	271	298
Bulk purchases		1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	16,070	17,070	17,570
Other materials		195	195	195	195	195	195	195	195	195	195	195	195	2,337	1,083	1,090
Contracted services		1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,359	16,088	13,026	13,053
Transfers and subsidies		19	19	19	19	19	19	19	19	19	19	19	19	230	235	240
Other expenditure		1,654	1,653	1,653	1,653	1,653	1,653	1,653	1,653	1,653	1,653	1,653	1,728	19,911	20,055	20,154
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**15,967**	**15,964**	**15,964**	**15,964**	**15,964**	**15,964**	**15,964**	**15,964**	**15,964**	**15,964**	**15,964**	**19,274**	**194,876**	**198,505**	**210,306**
Surplus/(Deficit)		**(1,132)**	**(1,128)**	**(1,128)**	**(1,128)**	**(1,128)**	**(1,128)**	**(1,128)**	**(1,128)**	**(1,128)**	**(1,128)**	**(1,128)**	**(2,988)**	**(15,403)**	**(13,196)**	**(15,247)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		2,654	2,654	2,654	2,654	2,654	2,654	2,654	2,654	2,654	2,654	2,654	2,654	31,848	33,484	35,837
Surplus/(Deficit) after capital transfers & contributions		**1,522**	**1,526**	**1,526**	**1,526**	**1,526**	**1,526**	**1,526**	**1,526**	**1,526**	**1,526**	**1,526**	**(334)**	**16,444**	**20,287**	**20,590**
Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**1,522**	**1,526**	**1,526**	**1,526**	**1,526**	**1,526**	**1,526**	**1,526**	**1,526**	**1,526**	**1,526**	**(334)**	**16,444**	**20,287**	**20,590**

10.3.2 Capital budget/plan

EC136 Emalahleni (Ec) - Table A1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure & funds sources										
Capital expenditure	48,896	36,106	37,519	60,554	47,102	47,102	-	34,118	35,784	38,187
Transfers recognised - capital	31,356	25,319	33,666	45,329	42,807	42,807	-	31,848	33,484	35,837
Borrowing	-	-	3,853	225	0	0	-	-	-	-
Internally generated funds	17,539	10,788	-	15,000	4,295	4,295	-	2,270	2,300	2,350
Total sources of capital funds	48,896	36,106	37,519	60,554	47,102	47,102	-	34,118	35,784	38,187

10.3.3 Capital Budget performance and spending

EMALAHLENI MUNICIPALITY
STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS
STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2018

	Notes	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final Adjustment Budget	Shifting of Funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved by-law)	Final Budget	Actual Outcome 2018	Actual Outcome as % of Final Budget
		R	R	R	R	R	R	R	%
Transfers Recognised - Capital		32,357,950	1,308,000	33,665,950	-	-	33,665,950	33,665,950	100.00%

The municipality spent 100% of its allocated capital budget in the 2018 financial year and plans to spend 100% in the financial 2019 year as well.

10.3.4 Capital Budget and Asset Management

The Capital and Asset Management Programme is listed in the Tables below.

Total Renewal of Existing Assets	2	–	–	–	9,279	4,567	4,567	–	5,000	26,837
Roads Infrastructure		–	–	–	–	–	–	–	–	26,837
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	5,000	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	1,300	500	500	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	*1,300*	*500*	*500*	–	*5,000*	*26,837*
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	7,979	4,067	4,067	–	–	–
Community Assets		–	–	–	*7,979*	*4,067*	*4,067*	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–

Emalahleni Local Municipality

EC136 Emalahleni (Ec) - Table A9 Asset Management

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CAPITAL EXPENDITURE										
Total New Assets	1	48,896	36,106	37,519	37,753	23,248	23,248	11,866	11,166	6,178
Roads Infrastructure		18,812	19,369	16,691	3,307	4,571	4,571	1,729	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	2,218	3,840	225	425	425	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		5,559	417	8,094	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***24,371***	***22,004***	***28,625***	***3,532***	***4,996***	***4,996***	***1,729***	–	–
Community Facilities		11,087	5,064	3,500	17,971	13,132	13,132	7,867	8,866	3,828
Sport and Recreation Facilities		1,752	–	448	–	–	–	–	–	–
Community Assets		***12,839***	***5,064***	***3,948***	***17,971***	***13,132***	***13,132***	***7,867***	***8,866***	***3,828***
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		1,770	4,836	4,306	15,000	3,000	3,000	2,000	2,000	2,000
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***1,770***	***4,836***	***4,306***	***15,000***	***3,000***	***3,000***	***2,000***	***2,000***	***2,000***
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		793	2,114	425	–	870	870	270	300	350
Machinery and Equipment		8,416	529	–	50	50	50	–	–	–
Transport Assets		707	1,560	214	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–

Total Upgrading of Existing Assets	6	–	–	–	13,522	19,287	19,287	22,252	19,617	5,172
Roads Infrastructure		–	–	–	2,522	8,287	8,287	11,158	11,079	5,172
Storm water Infrastructure		–	–	–	–	–	–	5,603	5,810	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	2,522	8,287	8,287	16,761	16,889	5,172
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	11,000	11,000	11,000	5,491	2,728	–
Community Assets		–	–	–	11,000	11,000	11,000	5,491	2,728	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Total Capital Expenditure	4	48,896	36,106	37,519	60,554	47,102	47,102	34,118	35,784	38,187

Emalahleni Local Municipality

ASSET REGISTER SUMMARY - PPE (WDV)	5	–	–	–	84,275	70,823	70,823	55,302	59,248	62,919
Roads Infrastructure		–	–	–	25,695	32,723	32,723	32,215	32,500	54,501
Storm water Infrastructure		–	–	–	549	549	549	6,152	6,386	605
Electrical Infrastructure		–	–	–	872	1,072	1,072	647	5,679	713
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	1,300	500	500	–	0	0
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	***28,415***	***34,844***	***34,844***	***39,014***	***44,565***	***55,819***
Community Assets		–	–	–	30,431	21,680	21,680	14,339	12,625	4,910
Heritage Assets		–	–	–	–	–	–	–	**0**	**0**
Investment properties		–	–	–	**391**	**391**	**391**	**391**	**410**	**431**
Other Assets		–	–	–	22,566	10,566	10,566	66	69	72
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	100	100	100	100	100	100
Computer Equipment		–	–	–	**32**	**302**	**302**	**182**	**184**	**236**
Furniture and Office Equipment		–	–	–	**294**	**894**	**894**	**414**	**459**	**474**
Machinery and Equipment		–	–	–	**55**	**55**	**55**	**5**	**6**	**6**
Transport Assets		–	–	–	**790**	**790**	**790**	**790**	**830**	**871**
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	**1,200**	**1,200**	**1,200**	–	–	–
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	–	–	–	**84,275**	**70,823**	**70,823**	**55,302**	**59,248**	**62,919**
EXPENDITURE OTHER ITEMS		**30,022**	**31,241**	**265,024**	**29,330**	**31,984**	**31,984**	**29,079**	**30,426**	**31,844**
Depreciation	7	23,003	25,319	260,923	23,721	23,721	23,721	24,256	25,469	26,743
Repairs and Maintenance by Asset Class	3	**7,020**	**5,923**	**4,102**	**5,609**	**8,263**	**8,263**	**4,823**	**4,957**	**5,102**
Roads Infrastructure		1,437	1,591	1,128	900	1,011	1,011	600	600	600
Storm water Infrastructure		–	–	–	1,403	1,403	1,403	1,517	1,641	1,776
Electrical Infrastructure		2,118	937	325	460	570	570	460	460	460
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***3,554***	***2,528***	***1,452***	***2,763***	***2,983***	***2,983***	***2,577***	***2,701***	***2,836***
Community Facilities		602	402	561	720	3,120	3,120	530	540	550
Sport and Recreation Facilities		222	1	20	60	60	60	60	60	60
Community Assets		***824***	***403***	***580***	***780***	***3,180***	***3,180***	***590***	***600***	***610***

10.3.5. Repairs and maintenance

The municipality continued to make huge strides during the 2016/17 and 2017/18 financial years to extend its plant. New heavy machinery and vehicle have been purchased. Al these are to enhance the capabilities of the municipality to respond to its maintenance programme on existing, renewal and completely new assets. Below is the maintenance budget for the previous audited and outer years.

136 Emalahleni (Ec) - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
housand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
airs and maintenance expenditure by Asset Class/Sub-class										
astructure		3,554	2,528	1,452	2,763	2,983	2,983	2,577	2,701	2,836
oads Infrastructure		1,437	1,591	1,128	900	1,011	1,011	600	600	600
Roads		–	–	–	900	1,011	1,011	600	600	600
Road Structures		1,437	1,591	1,128	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
torm water Infrastructure		–	–	–	1,403	1,403	1,403	1,517	1,641	1,776
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	1,403	1,403	1,403	1,517	1,641	1,776
Attenuation		–	–	–	–	–	–	–	–	–
lectrical Infrastructure		2,118	937	325	460	570	570	460	460	460
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	93	107	107	93	93	93
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	175	271	271	175	175	175
LV Networks		–	538	110	193	193	193	193	193	193
Capital Spares		2,118	399	214	–	–	–	–	–	–
Vater Supply Infrastructure		–	–	–	–	–	–	–	–	–
mmunity Assets		**824**	**403**	**580**	**780**	**3,180**	**3,180**	**590**	**600**	**610**
Community Facilities		602	402	561	720	3,120	3,120	530	540	550
Halls		581		271	130	2,430	2,430	130	130	130
Public Open Space		14	205	190	300	300	300	80	80	80
Capital Spares		7	197	100	–	–	–	–	–	–

The Repairs and maintenance budget amounted to 2.5% of Total budget in the 2019/20 financial year. this budget has remained the same in the 2020/21 financial year. This percentage increases to 2.6 in 2021/22.

10.3.6 Grants Receipts and Expenditure

The Table below reflects the grants received and to be received in the 2018/19 budget year

Emalahleni Local Municipality

EC136 Emalahleni (Ec) - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		-	-	-	121,856	121,856	121,856	130,556	139,172	147,304
Local Government Equitable Share					115,774	115,774	115,774	123,739	130,898	138,730
Finance Management					2,415	2,415	2,415	2,880	3,312	3,312
EPWP Incentive					2,022	2,022	2,022	2,261		
Municipal Infrastructure Grant					1,645	1,645	1,645	1,676	1,762	1,886
Integrated National Electrification Programme									3,200	3,376
Other transfers/grants [insert description]										
Provincial Government:		-	-	-	3,350	3,350	3,350	1,005	1,005	1,005
Libraries, Archives and Museums - Library S					900	900	900	1,005	1,005	1,005
Department of Economic Development, Tourism					2,450	2,450	2,450			
Other transfers/grants [insert description]										

The below table shows the expenditure on grants received

Emalahleni Local Municipality

EC136 Emalahleni (Ec) - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		–	–	–	**121,856**	**121,856**	**121,856**	**130,556**	**139,172**	**147,304**
Local Government Equitable Share					115,774	115,774	115,774	123,739	130,898	138,730
Finance Management					2,415	2,415	2,415	2,880	3,312	3,312
EPWP Incentive					2,022	2,022	2,022	2,261		
Municipal Infrastructure Grant					1,645	1,645	1,645	1,676	1,762	1,886
Integrated National Electrification Programme									3,200	3,376
Other transfers/grants [insert description]										
Provincial Government:		–	–	–	**3,350**	**3,350**	**3,350**	**1,005**	**1,005**	**1,005**
Libraries, Archives and Museums - Library Service					900	900	900	1,005	1,005	1,005
Department of Economic Development, Tourism and Agriculture					2,450	2,450	2,450			
Other transfers/grants [insert description]										
District Municipality:		–	–	–	–	–	**1,130**	–	–	–
Chris Hani							1,130			
Other grant providers:		–	–	–	–	–	–	–	–	–
[insert description]										
Total operating expenditure of Transfers and Grants		–	–	–	**125,206**	**125,206**	**126,336**	**131,561**	**140,177**	**148,309**
Capital expenditure of Transfers and Grants										
National Government:		–	–	–	**42,257**	**42,257**	**42,257**	**31,848**	**33,484**	**35,837**
Municipal Infrastructure Grant					42,257	42,257	42,257	31,848	33,484	35,837
Other capital transfers/grants [insert desc]										
Provincial Government:		–	–	–	**550**	**550**	**550**	–	–	–
Department of Economic Development, Tourism and Agriculture					550	550	550			
District Municipality:		–	–	–	–	–	–	–	–	–
Chris Hani										
Other grant providers:		–	–	–	–	–	–	–	–	–
[insert description]										
Total capital expenditure of Transfers and Grants		–	–	–	**42,807**	**42,807**	**42,807**	**31,848**	**33,484**	**35,837**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		–	–	–	**168,013**	**168,013**	**169,143**	**163,409**	**173,661**	**184,146**

The Below table shows the % spent of the conditional grants received

APPENDIX D
EMALAHLENI MUNICIPALITY
DISCLOSURES OF GRANTS AND SUBSIDIES IN TERMS OF SECTION 123 OF MFMA, 56 OF 2003

Grant Description	Balance 30 June 2017	Correction of Error	Restated Balance 30 June 2017	Contributions during the year	Interest on Investments	Repaid to National Revenue Fund	Operating Expenditure during the year Transferred to Revenue	Capital Expenditure during the year Transferred to Revenue	Balance 30 June 2(
National Government Grants									
Equitable Share	-	-	-	115,992,000	-	-	(115,992,000)	-	
Finance Management Grant	-	-	-	2,345,000	-	-	(2,345,000)	-	
Municipal System Improvement Grant	-	-	-	-	-	-	-	-	
Municipal Infrastructure Grant	-	-	-	34,061,000	-	-	(1,703,050)	(32,357,950)	
Integrated National Electrification Grant	-	-	-	-	-	-	-	-	
Extended Public Works Program	-	-	-	1,308,000	-	-	-	(1,308,000)	
Total National Government Grants	-	-	-	153,706,000	-	-	(120,040,050)	(33,665,950)	
Provincial Government Grants									
Housing	-	-	-	-	-	-	-	-	
Library	-	-	-	900,000	-	-	(900,000)	-	
Department of Roads and Public Works	(1,205,102)	-	(1,205,102)	1,205,102	-	-	-	-	

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The Municipality has endeavoured and have succeeded in spending 100% on conditional grants over the past years. These conditional grants are received into a Primary bank account from which transfers are done to operating bank account to effect payments. Grants are spent in line with grant conditions as set out in DORA and as per approved business plans. Monthly reports are prepared and submitted to Treasury and relevant government departments regarding monthly expenditure.

10.3.7 Financial Strategy

Emalahleni Local Municipality is a developing municipality located in the rural areas of the Province of the Eastern Cape. Only 29% of its population is economically active which poses specific challenges regarding financial sustainability. Council operations must be conducted in a manner that will ensure that services will remain affordable and yet tariffs must be able to cover costs.

10.3.8 General Valuation

The municipality implemented its new valuation roll conducted in the 201718 financial year on 1 July 2018. This general valuation roll will be valid for the next 5 years including the 201819 financial year. Supplementary valuations will be conducted annually to supplement the General valuation roll with annual property changes that occurs within the municipality. A supplementary valuation is conducted in the current 2018/19 financial year for implementation on 1 July 2019. The municipal general valuation roll is published on the municipal website and the supplementary valuation rolls are also made public for inspection and comments by the community and is published on the municipal website.

The resolution for levying of rates for the 201819 financial year was gazetted in compliance with section 14 of the MPRA on 28 May 2018 in the provincial

gazette, gazette no. 4052. The property rates by-law was gazetted in compliance with Section 6 of MPRA in the EC Provincial Gazette No. 3593 dated 15 February 2016.

a) Revenue Raising Strategy

Drastic steps must be taken to improve the municipality's revenue collection to maintain the going concern principle as it will eventually lead to cash flow problems if not improved. The collection rate target for the 201819 financial year has been set at 67 %, but indications at mid-year was that this target will not be met.

The municipality provides refuse collection and electricity distribution services to its residents which it bills on a monthly basis. Charges for these services are based on the approved tariffs applicable. Debtors are billed monthly and a consolidated debtor statement is issued monthly to all debtors. The municipality continues its endeavours to clean consumer's data within the billing system to ensure data integrity that will ensure that billing statements reach the correct persons and that the billing charges are also accurate.

APPROVAL OF THE FINAL DRAFT IDP: 2019/2020

The final draft IDP tabled in Council for approval on the .....

Council Resolution of Adoption .....

Signatures:

.....
Mr. G.P De Jager
ACTING MUNICIPAL MANAGER

31/05/2019
.....
DATE

N F Koni
.....
Cllr. N. Koni
HONORABLE MAYOR

31/05/2019
.....
DATE