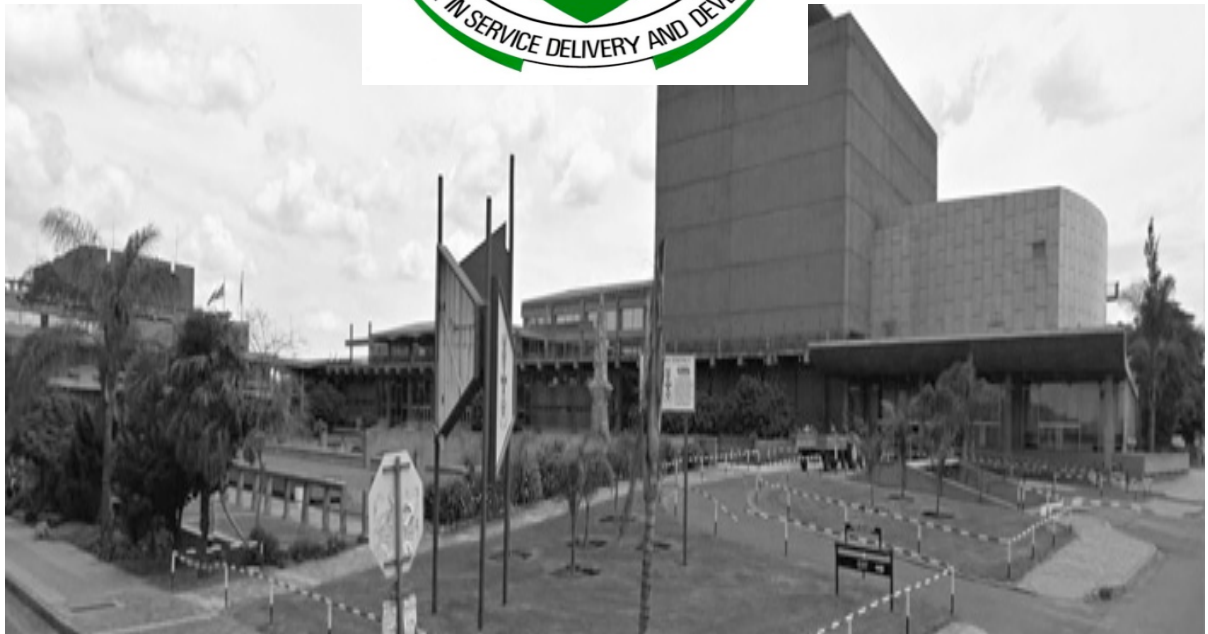


EMALAHLENI LOCAL MUNICIPALITY



2016/17 INTEGRATED DEVELOPMENT PLAN

TABLE OF CONTENTS

PERSPECTIVE FROM THE EXECUTIVE MAYOR	I
PERSPECTIVE OF THE SPEAKER	II
PERSPECTIVE FROM THE MUNICIPAL MANAGER	III
LIST OF ABBREVIATIONS	IV
1. INTRODUCTION	7
1.1 BACKGROUND	7
1.2 LEGAL FRAMEWORK	7
1.2.1 THE CONSTITUTION	7
1.2.2 THE MUNICIPAL SYSTEMS ACT	8
1.2.3 THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS OF 2001	10
1.2.4 THE MUNICIPAL FINANCE MANAGEMENT ACT, 56 OF 2003 (MFMA)	11
1.2.5 MUNICIPAL POWERS AND FUNCTIONS	11
1.3 MANDATE	12
1.4 NATIONAL DEVELOPMENT PLAN	12
1.5 NATIONAL OUTCOMES	14
1.6 LOCAL GOVERNMENT OUTCOME 9	14
1.7 MPUMALANGA VISION 2030	15
1.7.1 BACKGROUND	15
1.7.2 CHANGE DRIVERS	16
1.8 EMALAHLENI DEVELOPMENT STRATEGY	18
1.8.1 DEVELOPMENT VISION.....	18
1.8.2 MISSION STATEMENT	18
1.8.3 CORE VALUES.....	18
1.8.4 STRATEGIC OBJECTIVES	19
1.8.5 IDP PRIORITIES	20
1.8.6 STATE OF THE NATIONAL AND PROVINCE ADDRESS	21
1.8.7 GOVERNMENT 5 KPAs.....	21
1.9 PROCESS PLAN	24
2. SITUATIONAL ANALYSIS	27
2.1 INTRODUCTION	27
2.2 DESCRIPTION OF THE MUNICIPALITY	27
2.2.1 GEOGRAPHICAL LOCATION	28
2.2.2 MUNICIPAL WARDS	30
2.3 DEMOGRAPHIC TRENDS	31
2.3.1 POPULATION SIZE.....	31

2.4	COMPOSITION	32
2.4.1	GENDER DISTRIBUTION	32
2.5	SOCIO ECONOMIC TRENDS	34
2.5.1	EDUCATION INDICATORS	40
2.5.2	HEALTH PROFILE	40
2.6	HOUSEHOLD PROFILE AND SERVICES	42
2.6.1	HOUSEHOLD TRENDS	42
2.7	SWOT ANALYSIS	43
2.8	TOP CHALLENGES	44
3.	<u>PUBLIC PARTICATION AND GOOD GOVERNANCE</u>	45
3.1	GOVERNANCE STRUCTURES	45
3.1.1	SECTION 80 COMMITTEES	46
3.1.2	SECTION 79 COMMITTEES	46
3.1.3	ACCOUNTING TO THE OVERSIGHT COMMITTEE (MPAC)	47
3.1.4	AUDIT	47
3.1.5	MUNICIPAL ADMINISTRATION	48
3.1.6	PUBLIC PARTICIPATION & GOVERNANCE	50
3.1.7	IDP	52
3.1.8	COMMUNITY PARTICIPATION MEETINGS	53
3.1.9	RISK MANAGEMENT	63
3.2	STAKEHOLDER PARTICIPATION	64
3.3	INTER - GOVERNMENTAL RELATIONS (IGR)	64
3.3.1	NATIONAL INTERGOVERNMENTAL STRUCTURES	64
3.3.2	PROVINCIAL INTERGOVERNMENTAL STRUCTURE	65
3.4	COMMUNICATIONS (INTERNAL AND EXTERNAL)	65
3.4.1	WARD COMMITTEES	66
3.5	SAFETY AND ENVIRONMENT	69
3.5.1	SAFETY AND SECURITY	69
3.5.2	ENVIRONMENTAL MANAGEMENT	70
3.5.3	DISASTER MANAGEMENT	70
3.5.4	DISASTER MANAGEMENT PLAN	71
3.5.5	EMERGENCY SERVICES	73
3.5.6	LAW ENFORCEMENT	73
3.6	GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIES AND SECTOR PLAN STATUS	73
4.	<u>SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</u>	75
4.1	INTRODUCTION	75
4.2	ELECTRICITY INFRASTRUCTURE AND ENERGY EFFICIENCY	75
4.3	TRANSPORT SERVICES AND INFRASTRUCTURE	77
4.4	ROADS AND STORMWATER	78
4.5	WATER SERVICES AND INFRASTRUCTURE	78
4.6	SANITATION SERVICES AND INFRASTRUCTURE	82
4.7	WASTE MANAGEMENT AND INFRASTRUCTURE	85
4.7.1	STREET CLEANSING, WASTE DISPOSAL SITES AND ALTERNATIVE ENERGY	85
4.7.2	WASTE COLLECTION/STATIONS	86
4.7.3	SOLID WASTE SERVICE DELIVERY LEVELS	86

4.7.4	CHALLENGES EXPERIENCED BY THE SECTION WASTE MANAGEMENT	86
4.7.5	MEDIUM TERM OBJECTIVES FOR THE SECTION WASTE MANAGEMENT	86
4.7.6	EQUIPMENT AND FLEET.....	87
4.8	SUSTAINABLE HUMAN SETTLEMENTS (HOUSING)	87
4.8.1	KEY CHALLENGES.....	88
4.8.2	STRATEGIES	89
4.9	SPORT AND RECREATION.....	89
4.10	ARTS AND CULTURE	90
4.11	LIBRARIES.....	90
4.12	CEMETERIES.....	91
4.13	PUBLIC OPEN SPACES AND MUNICIPAL AMENITIES	91
4.14	TRANSVERSAL SERVICES	92
4.15	YOUTH AND DEVELOPMENT	92
4.16	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT STRATEGIES AND SECTOR PLAN STATUS	93
5.	<u>ECONOMIC GROWTH AND DEVELOPMENT</u>	<u>95</u>
5.1	INTRODUCTION.....	95
5.2	OBJECTIVES OF ECONOMIC DEVELOPMENT AND TOURISM UNIT	95
5.3	FUNCTIONAL AREAS/S WITHIN THE DIRECTORATE	96
5.4	STATUS OF SMME, RURAL DEVELOPMENT, INVESTMENTS & PROJECT MANAGEMENT	96
5.5	STATUS OF THE TOURISM, RECREATION & CBD	96
5.6	CHALLENGES OF LED.....	96
5.7	PROJECTS/ STRATEGIES/SECTOR PLANS TO ADDRESS THE SITUATION.....	97
5.8	MUNICIPAL PROFILE	98
5.9	CONTRIBUTION BY SECTORS.....	99
5.10	INVESTMENT OPPORTUNITIES.....	100
5.10.1	SMMES AND COOPERATIVES	100
5.10.2	TOURISM SECTOR	101
5.10.3	BUSINESS AND FINANCE SERVICES	101
5.11	GROSS DOMESTIC PRODUCT BY REGION (GDP-R)	102
5.12	PARKS AND OPEN SPACES	103
5.13	LOCAL ECONOMIC GROWTH AND DEVELOPMENT STRATEGIES AND SECTOR PLANS STATUS.....	104
6.	<u>SPATIAL AND DEVELOPMENT PLANNING</u>	<u>105</u>
6.1	OBJECTIVES OF SPATIAL PLANNING SECTION.....	105
6.2	CHALLENGES OF THE SECTION	105
6.3	SOLUTIONS	106
6.4	EMALAHLENI MUNICIPAL SDF	106
6.4.1	INTRODUCTION	106
6.4.2	EMALAHLENI CITY LSDF	111
6.4.3	GA NALA, THUBELIHLE LSDF	113
6.4.4	OGIES AND PHOLA LSDF	114
6.5	SPATIAL PLANNING STRATEGIES AND SECTOR PLANS STATUS.....	115
7.	<u>INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</u>	<u>116</u>
7.1	HUMAN CAPITAL AND SKILLS DEVELOPMENT	116

7.1.1	WORKFORCE PROFILE.....	117
7.1.2	LABOUR RELATIONS	120
7.2	PERFORMANCE MANAGEMENT.....	120
7.2.1	KEY PERFORMANCE INDICATORS (KPIs).....	127
7.3	SYSTEMS AND TECHNOLOGY	127
7.3.1	CHALLENGES	128
7.3.2	PLANS.....	128
7.4	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION STRATEGIES AND SECTOR PLANS STATUS.....	128
8.	<u>FINANCIAL VIABILITY AND MANAGEMENT.....</u>	129
8.1	INTRODUCTION.....	129
8.2	FINANCIAL FRAMEWORK.....	130
8.2.1	REVENUE ADEQUACY AND CERTAINTY	130
8.2.2	CASH/LIQUIDITY POSITION	131
8.2.3	SUSTAINABILITY	132
8.2.4	EFFECTIVE AND EFFICIENT USE OF RESOURCES.....	133
8.2.5	ACCOUNTABILITY, TRANSPARENCY AND GOOD GOVERNANCE.....	133
8.2.6	EQUITY AND REDISTRIBUTION	133
8.2.7	DEVELOPMENT AND INVESTMENT.....	134
8.2.8	MACRO-ECONOMIC INVESTMENT.....	134
8.2.9	BORROWING.....	134
8.3	FINANCIAL STRATEGIES.....	134
8.3.1	REVENUE RAISING STRATEGIES.....	135
8.3.2	ASSET MANAGEMENT STRATEGIES AND PROGRAMMES.....	136
8.3.3	FINANCIAL MANAGEMENT STRATEGIES AND PROGRAMMES.....	137
8.3.4	CAPITAL FINANCING STRATEGIES AND PROGRAMMES.....	138
8.4	FINANCIAL POLICIES.....	139
8.4.1	GENERAL FINANCIAL PHILOSOPHY.....	139
8.4.2	BUDGET RELATED POLICIES	140
8.4.3	CAPITAL INFRASTRUCTURE INVESTMENT POLICIES.....	140
8.4.4	REVENUE POLICIES	141
8.4.5	CREDIT CONTROL POLICIES AND PROCEDURES	141
8.4.6	SUPPLY CHAIN MANAGEMENT	142
8.4.7	INVESTMENT POLICIES	142
8.4.8	DEBT MANAGEMENT POLICIES.....	142
8.4.9	ASSET MANAGEMENT	143
8.4.10	ACCOUNTING POLICIES	143
8.5	BUDGET ASSUMPTIONS	143
8.6	OPERATING INCOME	144
8.7	OPERATING REVENUE	144
8.7.1	OPERATING REVENUE BY SOURCE	144
8.7.2	ANALYSIS OF PROJECTED OPERATING REVENUE.....	146
8.8	OPERATING EXPENDITURE.....	148
8.8.1	ANALYSIS OF OPERATING EXPENDITURE	150
8.9	CAPITAL EXPENDITURE	150
8.9.1	CAPITAL EXPENDITURE BY STANDARD CLASSIFICATION	150
8.10	CAPITAL EXPENDITURE BY SOURCE ANALYSIS.....	150
8.11	CONCLUSION.....	151
8.12	FINANCIAL VIABILITY AND MANAGEMENT STRATEGIES AND SECTOR PLANS STATUS.....	151

9. ELM IDP 5 YEAR PLAN	152
10. 2016/17 FUNDED PROJECTS	190
11. DEPARTMENTAL FUNDED PROJECTS	190
11.1.1 NKANGALA DISTRICT PROJECTS	190
11.1.2 DEPARTMENT OF HUMAN SETTLEMENTS	190
11.1.3 DEPARTMENT OF CULTURE, SPORT AND RECREATION	192
11.1.4 DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM	192
11.1.5 SOCIAL DEVELOPMENT	193
11.1.6 DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORMS	195
11.1.7 DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT	197
11.1.8 DEPARTMENT OF AGRICULTURE	199
11.1.9 DEPARTMENT OF WATER AND SANITATION	200
11.2 MINING HOUSES PROJECTS & PROGRAMMES	201
11.2.1 ANGLO-COAL	201
11.2.2 EXXARO PROJECTS	203
11.2.3 GLENCORE	204
12. ANNEXURES	205
12.1 SDF	205
12.2 INFORMAL SETTLEMENT UPGRADING POLICY	205
12.3 COMMUNITY NEEDS	205
12.4 2016/17 PRIORITY PROJECTS / ORGANISATIONAL SCORE CARD	205
12.5 FIGURE 1 (SDF MAP)	205
12.6 FIGURE 2 (SDF MAP)	205
12.7 FIGURE 3 (SDF MAP)	205
12.8 FIGURE 4 (SDF MAP)	205

PERSPECTIVE FROM THE EXECUTIVE MAYOR

The IDP is the only strategic document that has been a widely consulted with our communities and social partners, as a result it constitute the primary social contract with our communities for the next term of council. It is through this strategic planning process that together with our communities we will be able to focus our spending on key critical areas that need intervention. During this term the municipality will focus on developing a long term Growth and Development Strategy that span over a period of ten to twenty years, to allow the municipality to have a long-term development vision of growing its economy and addressing the spatial disparities that continue to haunt our people and of eradicating poverty.

Key to the Long-term Growth and Development Strategy will be to focus our resources on addressing the infrastructure challenges that continue to befall us, so as to enable us to accommodate the ever-growing demands of our city. Difficult choices need to be made, our municipal infrastructures is in dire need of maintenance and upgrades and thus have to focus our efforts in maintaining the infrastructure that we have and make sure that we extend the level of services to the previously disadvantaged areas. Our Integrated Development Plan (IDP) will in the next two years focus on strengthening its institutional capacity to deliver on basic service, developing and implementing a maintenance plan for our current infrastructure and extend new infrastructure in all priority areas.

Finally, I am pleading for all our social partners support in this journey, as we seek to turn around the municipality to be a world-class institution of excellence. I strongly believe that working together; we can grow the economy of this city and create the much-needed jobs for our people. I would therefore like to request your comments on how best we can build a better society. The difference between where we are (current status) and where we want to be (vision and goals) is what we do all of us working together (target objectives and action plans).

Cllr L.L. Ntshalintshali
EXECUTIVE MAYOR

PERSPECTIVE OF THE SPEAKER

In understanding our constitutional and legal framework, the Council of Emalahleni Local Municipality commits to the processes of public engagements during the compilation of the IDP Document. The Executive Mayor has been delegated the functions of developing and implementing the IDP. Council will in these processes exercise its oversight role, ensuring that all the programmes that have been developed and agreed upon with our communities in the IDP will be implemented accordingly.

Council will not shy away from its responsibilities as all of us have been entrusted with changing the lives our people to be better. We have restructured the committee system of council with an aim of strengthening our ability to perform our monitoring of the executive. The committee system will also allow our communities to participate in the monitoring of the performance of our municipality through the petition and public participation committee. I would like to plead with all the parties represented and those that are not represented in council to work together so that we can make our city the place that we would like our grandchildren to live in. Let us strive together in service delivery and development.

Council promises to conduct its business in a more open and transparent manner that will ensure confidence from the citizens and would like to request every member of our community to make suggestions on how best they can contribute in building our municipality.

Cllr A.D. Mkhwanazi
SPEAKER

PERSPECTIVE FROM THE MUNICIPAL MANAGER

The Municipality has undertaken extensive consultative sessions soliciting the views of the communities and stakeholder's needs that the Integrated Development Plan is a true reflection of Emalahleni Community's brought challenges and priorities. This is a strategic development plan which will inform and guide developmental priorities and needs for the next five year term of Council. The Municipal Council will be guided by the Integrated Development Plan in its endeavors to meet strategic objectives identified by the strategic plan. A comprehensive 5 year plan, will be develop from the strategic development plan to ensure that we move in unison towards realizing the Council's Vision and ensuring that the wishes of the people of Emalahleni are not forgotten in the process.

The national challenge has been to ensure that the IDP become a reality and is compatible with National Development Plan. It is important that it does not become a wish list that is separate from the budget. Much attention has been given to ensuring that this IDP is streamlined and focuses on tangibles activities, that a proper implementation plan exists and that there is a proper monitoring and evaluation plan in place. In this plan we set a performance standard which will enable the communities to keep abreast of whether the municipality does indeed perform in accordance to the expected standards. The introduction of the amended IDP Evaluation Framework will also ensure that the IDP focuses on the Five Key Performance of Local Government. The Municipality reviewed Spatial Development Framework; priorities will manifest spatial according to needs and development requirements

We aim to have a progressive monitoring and reporting system whereby we would be able to see perpetual achievement of Municipal targets and where we are unable to meet certain targets be in a position to detect this early and undertake corrective measures. This Municipality has streamlined its focus areas to just five compared to the previous eighteen because of the realization that while the community's needs are numerous we cannot focus on everything at once due to the limited resources. We hope that by the end of the five year term we would have moved strides towards attaining that which has set out to do, not matter how little, we hope to excel in the few areas that we have targeted and then move on to others.

We are hopeful that all units and directorates within this organization, as well as our different communities will embrace this five-year plan as a guide to any activity undertaken in the municipality although resource availability will dictate the pace of implementation, all communities must be assured that their priority needs will be attended to

T. Van Vuuren
Municipal Manager

LIST OF ABBREVIATIONS

AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
ANC	African National Congress
AR&M	Administration and Resource Management
CBD	Central Business Development
CBO	Community Based Organisation
CDW	Community Development Workers
CHC	Community Health Centres
CIP	Comprehensive Integrated Infrastructure Plan
CRDP	Comprehensive Rural Development Programme
CoGTA	Department of Cooperative Governance and Traditional Affairs
DCF	District Communicators Forum
DCSR	Department of Culture Sport and Recreation
DDP	Department of Development Planning
DPS	Department of Public Safety
Dept.	Department
DoE	Department of Energy
EAP-	Employees Assistance Programme
EFT	Electronic Funds Transfer
EIA	Environmental Impact Assessment
ELM	Emalahleni Local Municipality
EXCO	Executive Committee
Ext.	Extension
FNB	First National Bank
GCIS	Government Communication Information System
GDP	Gross Domestic Product
GVA	Gross Value Add
HDI	Human Development Index
HIV	Human Immunodeficiency Virus
HMV	Heavy Motor Vehicles
HOD	Head of Department
IBS	Infrastructure & Basic Service Delivery
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
ISO	International Organization for Standardization

ITC	Information Trust Centre
ITP	Integrated Transport Plan
KFA	Key Focus Area
KM	Kilometer
KPA	Key Performance Area
KPI	Key Performance Indicator
LAR	Land Audit Report
LED	Local Economic Development
LEDF	Local Economic Development Forum
LLF	Local Labour Forum
LG-SETA	Local Government Sector Education Training Authority
LUMS	Land Use Management System
MEC	Member of Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MMC	Member of Mayoral Committee
MP	Mpumalanga
MPAC	Municipal Public Accounts Committee
MPRA	Municipal Poverty Rates Act
MSA	Municipal Systems Act
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan vision 2030
NDM	Nkangala District Municipality
NDS	National Skills Development Strategy
NGO	Non-governmental Organisation
NMD	Normal Maximum Demand
NSDA	Negotiated Service Delivery Agreements
OHS	Occupational Health Safety
OHSA	Occupational Health and Safety Act
O&M	Operation and Maintenance
PCF	Provincial Communicators Forum
PMS	Performance Management System
PMU	Project Management Unit
RD	Road
RDP	Reconstruction and Development Plan
RMC	Risk Management Committee
SA	South Africa
SALGA	South African Local Government Association
SDBIP	Service Delivery and Budget Implementation Plan

SANCO	South Africa National Civic Organization
SAPS	South African Police Service
SCM	Supply Chain Management
SDF	Spatial Development Framework
SLA	Service Level Agreement
SMART	Specific - Measurable - Accurate - Realistic - Time-Based
SMME	Small Medium and Micro Enterprises
Str.	Street
SSP	Sector Skills Plan
SWOT	Strength, Weaknesses. Opportunities and Threats Analysis
TB	Tuberculosis
UNISA	University of South Africa
VIP	Ventilated Improved Pit Latrine
WSP	Work Place Skills
WWTW	Waste Water Treatment Works

1. INTRODUCTION

1.1 BACKGROUND

Since 1996, Integrated Development Planning (IDP) has become a tool for municipal planning and budgeting to enable municipalities to deliberate on developmental issues identified by communities. The introduction of IDP has not only affected municipal management, but also improved services in communities without access to basic infrastructure. The implementation of IDP as a subsequent phase of planning serves to unite the total efforts of the municipality behind a strategy to link the operational activities to successful execution of strategy. This would necessitate senior officials to assume responsibility; cohesion among councillors, officials and communities; integrating planning efforts; communicating with all stakeholders; aligning operational activities of the departments with the IDP as an overarching municipal plan; linking the IDP to budgetary processes; and prioritising projects and programmes. The IDP has a lifespan of 5 years that is linked directly to the term of office for local councillors. After every local government elections, the new council has to decide on the future of the IDP. The council can adopt the existing IDP or develop a new IDP that takes into consideration existing plans. And every year the IDP has to be reviewed to accommodate new priorities or to maintain existing ones.

Emalahleni Local Municipality as with all other municipalities in the country continues to be with the deep spatial challenges of the past where communities continue to live separately from each other, although strides have been made to bring the poor communities closer to the centres of economic activities, land availability continues to hamstrung the programme,

1.2 LEGAL FRAMEWORK

1.2.1 The Constitution

The Constitution of the Republic of South Africa of 1996 outlines the objectives and developmental duties of municipalities (S152 and S153). Section 155 further outlines categories of municipalities. As far as the developmental duties of municipalities are concerned, a municipality must structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to

promote the social and economic development of the community; and participate in national and provincial development programmes. The objects of local government are:

- To provide democratic and accountable government for local communities;
- to ensure the provision of services to communities in a sustainable manner;
- to promote social and economic development;
- to promote a safe and healthy environment; and
- to encourage the involvement of communities and community organizations in the matters of local government.

Emalahleni Local Municipalities derives its powers and function from schedule five and six of the constitution

- A municipality has Executive Authority in respect of, and has the right to Administer:
 - the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and
 - Any other matter assigned to it by National or Provincial Legislation.
- A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer.
- Subject to section 151(4), a by-law that conflicts with National or Provincial legislation is invalid. If there is a conflict between a by-law and national or provincial legislation that is inoperative because of a conflict referred to in section 149, the by-law must be regarded as valid for as long as that legislation is inoperative.
- The National Government and Provincial Governments must assign to a Municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to Local Government, if:
 - that matter would most effectively be administered locally; and
 - The municipality has the capacity to administer it.
- A Municipality has the right to exercise any power concerning a matter reasonably necessary for, or incidental to, the effective performance of its functions.

1.2.2 The Municipal Systems Act

The Emalahleni IDP was compiled in terms of the requirements of chapter 5 of the Municipal Systems Act (Act 32 of 2000).

Section 25 of the Municipal Systems Act (Act 32 of 2000) stipulates that-

“Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which,

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- aligns the resources and capacity of the municipality with the implementation of the plan;
- forms the policy framework and general basis on which annual budgets must be based;
- complies with the provisions of this Chapter; and
- is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.”

As far as the status of an integrated development plan is concerned Section 35 states that an integrated development plan adopted by the council of a municipality,

“(a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;

(b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality’s integrated development plan and national or provincial legislation, in which case such legislation prevails; and

(c) Binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.”

Section 36 furthermore stipulates that-

- Administer its affairs in an economical, effective, efficient and accountable manner;
- Set Key Performance Indicators (KPI’s) as a yardstick for measuring performance;
- Set targets to monitor and review the performance of the municipality based on indicators linked to their IDP;
- Monitor and review performance at least once per year;

- Take steps to improve performance;
- Report on performance to relevant stakeholders;
- Publish an annual performance report on performance of the municipality forming part of its annual report as per the provisions of the Municipal Finance Management Act of 2003;
- Incorporate and report on a set of general (sometimes also referred to as national) indicators prescribed by the national Minister of Provincial and Local Government;
- Conduct an internal audit of all performance measures on a continuous basis;
- Have their annual performance report audited by the Auditor-General; and
- Involve the community in setting indicators and targets and in reviewing municipal performance.

Sections 55 to 58 of the Municipal Systems Act further outline the provisions on the employment and functions of the Municipal Manager and Managers directly accountable to the Municipal Manager.

1.2.3 The Municipal Planning and Performance Management Regulations of 2001

In summary the Regulations provide that a municipality's Performance Management System must:

- Entail a framework that describes and represents how the municipality's cycle and process of performance management, including measurement, review, reporting and improvement, will be conducted;
- Comply with the requirements of the Municipal Systems Act;
- Relate to the municipality's employee performance management processes and be linked to the municipality's IDP; and that:
- A municipality must:

Set key performance indicators (KPI's) including input, output and outcome indicators in consultation with communities;

- Annually review its Key Performance Indicators;
- Set performance targets for each financial year;
- Measure and report on the nine nationally prescribed KPI's;
- Report on performance to Council at least twice a year;

- As part of its internal audit process audit the results of performance measurement;
- Appoint a performance audit committee; and
- Provide secretarial support to the said audit committee.

1.2.4 The Municipal Finance Management Act, 56 of 2003 (MFMA)

The Municipal Finance Management Act also contains various important provisions relating to performance management. In terms of the Act all municipalities must:

- Annually adopt a service delivery and budget implementation plan with service delivery targets and performance indicators;
- When considering and approving the annual budget, set measurable performance targets for revenue from each source and for each vote in the budget;
- Empower the Executive Mayor or Executive Committee to approve the Service Delivery and Budget Implementation Plan and the Performance Agreements of the Municipal Managers and the Managers directly accountable to the Municipal Manager; and
- Compile an annual report, which must, amongst others things, include the municipality's performance report compiled in terms of the Municipal Systems Act.

A number of policies and strategies have been developed in eMalahleni Municipality in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs expressed at local government level.

1.2.5 Municipal Powers And Functions

Emalahleni Local Municipalities derives its powers and function from schedule five and six of the constitution

A municipality has executive authority in respect of, and has the right to administer:

- a) the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and
- b) any other matter assigned to it by national or provincial legislation.

A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer.

Subject to section 151(4), a by-law that conflicts with national or provincial legislation is invalid. If there is a conflict between a by-law and national or provincial legislation that is inoperative because of a conflict referred to in section 149, the by-law must be regarded as valid for as long as that legislation is inoperative.

The national government and provincial governments must assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government,

- If: a) that matter would most effectively be administered locally; and
- b) The municipality has the capacity to administer it.

1.3 MANDATE

Planning and development in the eMalahleni Local Municipality (ELM) occurs within the national and provincial policy framework, and provides for the implementation of the priorities as outlined in these documents. This section presents a long term development strategy for the Municipality and gives effect to the development strategies and priorities of both the National and Provincial Government while also responding directly to the development challenges and opportunities that characterises the eMalahleni Local Municipality.

1.4 NATIONAL DEVELOPMENT PLAN

The national development vision is outlined in various national policy documents, and consolidated in the National Development Plan (NDP). The national plan is presented in 15 chapters, addresses the major thematic areas in detail, and provides clear recommendations and clear implementation frameworks.

The plan focuses on the critical capabilities needed to transform the economy and society. Achieving these capabilities is not automatic, nor will they emerge if the country continues on its present trajectory. Rising levels of frustration and impatience suggest that time is of the essence: failure to act will threaten democratic gains. In particular,

South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

The National Development Plan requires the local government to play a meaningful and active role in ensuring the implementation of the vision 2030. The plan compels the local government to be service delivery oriented in ensuring that the following is achieved:

- A comprehensive management strategy including an investment programme for water resource development, bulk water supply and wastewater management for major centres by 2012, with reviews every five years.
- Create regional water and wastewater utilities, and expand mandates of the existing water boards (between 2012 and 2017).
- An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030.
- Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture.
- Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments
- Strong and efficient spatial planning system, well integrated across the spheres of government.
- Upgrade all informal settlements on suitable, well located land by 2030.
- More people living closer to their places of work and Better quality public transport.
- More jobs in or close to dense, urban townships
- Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements.

In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and they enjoy an active community life free of fear. Women can

Box 2: 12 National Outcomes

- a) an improved quality of basic education
- b) a long and healthy life for all South Africans
- c) all South Africans should be safe and feel safe
- d) decent employment through inclusive growth
- e) a skilled and capable workforce to support an inclusive growth path
- f) an efficient, competitive and responsive economic infrastructure network
- g) vibrant, equitable, sustainable rural communities with food security for all
- h) sustainable human settlements and an improved quality of household life
- i) a responsive, accountable, effective and efficient local government system
- j) environmental assets and natural resources that are well protected and enhanced
- k) a better Africa and a better world as a result of South Africa's contributions to global relations
- l) an efficient and development-oriented public service and an

walk freely in the street and the children can play safely outside.

1.5 NATIONAL OUTCOMES

The IDP adopts an outcome based approach in line with the national government priorities and the associated 12 outcomes (refer to Box 2). Early in the National Cabinet adopted twelve outcome areas that collectively address the main strategic priorities of government. The strategic objective of the outcome based approach is to improve service delivery across all spheres of government and to introduce a systematic planning, monitoring and evaluation process.

High level Negotiated Service Delivery Agreements (NSDA) based on these outcomes has been concluded between the President and national ministers. The Government outcome nine commits the Minister of Cooperative Governance and Traditional Affairs to develop a local government system which is efficient, effective, responsive and accountable. In line with Outcome 9 (refer to Box 3), EMalahleni Municipality IDP responds directly to issues facing the area and its communities, render local government services efficiently and effectively.

However, the municipality will also contribute directly and indirectly to the attainment of other outcomes, particularly those dealing with economic development, infrastructure development, rural development and environmental management. Therefore alignment with the relevant sector frameworks and programmes across the spheres of government is critical.

1.6 LOCAL GOVERNMENT OUTCOME 9

The national government has adopted an Outcomes Based Approach to development as a means to focus government initiatives and manage public expectations. Based on the Medium Term Expenditure Framework (MTEF), 12 outcomes have been identified (refer to Box 3). Outcome 9 deals with local government and affects eMalahleni Municipality directly. It moves from a premise

Box 3: Outputs for Outcome 9

1. Output 1: Implement a differentiated approach to municipal financing, planning and support
2. Output 2: Improving access to basic services
3. Output 3: Implementation of the Community Work Programme
4. Output 4: Actions supportive of the human settlement outcome
5. Output 5: Deepen democracy through a refined Ward Committee Model
6. Output 6: Administrative and financial capability
7. Output 7: Single window of coordination.

that local government is a key part of the reconstruction and development effort in South Africa, and that aims of democratizing society and growing the economy inclusively can only be realized through a responsive, accountable, effective and efficient local government system that is part of a developmental state. The government has identified the following outputs for Outcome 9:

- Output 1: Implement a differentiated approach to municipal financing, planning and support.
- Output 2: Improving access to basic services
- Output 3: Implementation of the Community Work Programme
- Output 4: Actions supportive of the human settlement outcome
- Output 5: Deepen democracy through a refined Ward Committee Model
- Output 6: Administrative and financial capability
- Output 7: Single window of coordination

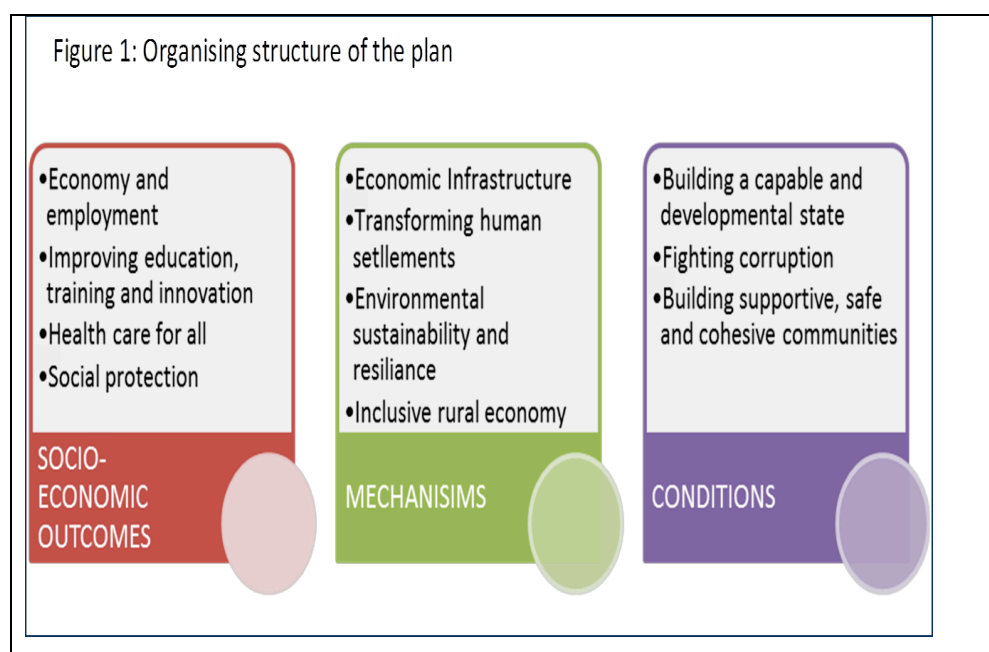
1.7 MPUMALANGA VISION 2030

1.7.1 Background

The Mpumalanga Vision 2030 is the direct implementation response to the National Development Plan (Vision 2030). It is the Province's approach to realising the objectives of the NDP in the provincial context. It builds on and informs past & existing sectorial and related planning interventions in Mpumalanga (MP). It further set high level provincial targets, facilitate decision making and prioritisation and Inform choices and trade-offs. Process for developing Mpumalanga V2030 drew on:

- 2009 Green Paper: National Strategic Planning (foundations for longer term planning in SA)
- Draft National Development Plan (November 2011)
- Mpumalanga District Consultations (Feb – March 2012)
- Vision 2030 (Our Future, Make it Work)
- The objectives of the vision are:
 - Structured as an implementation plan
 - Framework for decision making and action at the macro policy level
 - Guide for all governance levels in the Province

- Balance between detail and clear and constant strategies to shape action within and outside of government
- Incorporates focused spatial representation of content and intention
- Approach to change that links capabilities to opportunities and employment
- Incorporates the establishment of focused & interlinked priorities
- Three inter – related impact areas corresponding to NDP call for focus on “a few strategic priorities”
- For socio economic outcomes to be achieved, key mechanisms must be in place to facilitate the achievement of objectives.
- Mechanisms must build on the strong foundations of a safe and cohesive society and an honest and capable public service.



The MP V2030 summarises the priority areas of the NDP to provide a framework for the localisation of V2030 and its translation into province specific actions as shown in the above figure

1.7.2 Change Drivers

Climate Change:

- Changing energy consumption patterns to manage environmental impact.

- Mpumalanga provides for energy needs of the country – consider the costs of rehabilitation and managing the consequences of pollution in the Province

Globalization and the Rise of the East:

- Province needs strategies relevant for new markets and changing global relationships

Global Poverty & Inequality:

- Stakeholder partnerships to reduce inequity and establish commitment to fairness in the distribution of resources
- Deepening access to economic opportunity and the wealth generated from the Province's use of its natural resources
- Ensuring local communities benefit from large scale economic projects such as mining

Technology & Interconnectivity:

- Develop technical capacities within terrain of competitive advantage i.e. Areas that are relevant to the economy of the Province e.g. Tourism, agriculture and mining.

Responding to Global & Regional Change Drivers:

- Develop linkages with Mozambique and work with Mozambique and Swaziland to expand north into the east coast of Africa, thereby developing province and towns as primary trade points for some parts of the continent.

Another layer to the implementation frame work includes the following:

- Population and Development Context
- Infrastructure and Services
- The Economy of the Province
- Employment, Labour and Skills
- Health, Education and Community Safety
- Environment and Natural Resources

1.8 EMALAHLENI DEVELOPMENT STRATEGY

1.8.1 Development Vision

MUNICIPAL VISION:

“Striving together to be an excellent Centre for service delivery and development”

The vision clearly highlights the importance of creating partnerships with our social partners, with an aim of establishing a highly effective and efficient public service institution that excels in providing basic services to its communities and creating a centre for future growth and knowledge management. Council has an understanding of our existing challenges, economic & cultural diversity and yet is determined to become the hub of efficient and effective service delivery. With an understanding of the challenges, potentials and capabilities that are existing in eMalahleni to enhance and where possible to turn around the architectural designs, planning and socio-economical limitations that were engineered and imposed on our society through the systems of the past.

1.8.2 Mission Statement

“Providing affordable, accessible and sustainable quality service, enhancing community participation and creating a climate for social and economic development”

1.8.3 Core Values

To realize the organizational Vision and Mission eMalahleni adopted the following values:

- Accountability

- Transparency
- Excellence
- Accessibility
- Integrity
- Responsiveness

1.8.4 Strategic Objectives

- To promote proper governance and public participation.
- To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within eMalahleni
- To improve our public relations thereby pledging that our customers are serviced with dignity and care
- To create an attractive and conducive environment for sustainable economic growth and empowerment for the business and broader communities within ELM
- To contribute to the health and safety of communities in eMalahleni through the pro-active identification, mitigation and management of health including environmental health, fire and disaster risks.
- To ensure proper facilitation of sustainable human settlement and social facilities for the betterment of our communities.
- To provide effective and efficient workforce by aligning our institutional arrangements to our overall policies, processes, procedures and strategies in order to deliver quality services.
- To promote Spatial concentration and facilitate, manage and control integrated land use and spatial planning
- To ensure the financial sustainability of the municipality in order to fulfil the statutory requirement

1.8.5 IDP priorities

Projects identification and implementation is informed by 2011 statistics SA information, community needs and the realities on the ground. The statistics SA revealed Population Growth in the Municipal area of jurisdiction, which will require:

- Upgrading and refurbishment of Infrastructure
- Land Development and Human Settlement needs
- LED
- Institutional Development and Transformation

Currently the municipality is experiencing huge challenges in respects to governance, institution and financial capacity and this has impacted severely on service delivery and sustainability. Contributing factors and challenges in this respect are:

- In addition rapid urbanisation and the economic growth of the mining and industry sectors have place pressure on the bulk infrastructure and over utilisation of the networks, accelerating the rapid deterioration of service infrastructure, resulting in amongst others in Water losses of 55%, electricity losses of 23%.
- A culture of non-compliance has developed amongst staff and this led to the encroaching of labour unions in their activities into managerial activities and decision making, also affecting work discipline especially at senior levels together with entitlement culture amongst staff.
- This culture is also dominant amongst vast groups in the community, with non-payment for services, illegal activities and a high crime rate dominant. Revenue stream under threat and more than R40 million per month losses due to large scale fraudulent activities.
- Dysfunctional service delivery and a lack of equipment and tools of the trade, especially vehicles.
- Continued dysfunctional operations and non-compliance leading to successive disclaimer audit findings.

This prioritization adopted a multi-faceted approach focusing on the key performance areas in line with the Constitutional objectives of Local Government and outcome 9, NDP, state of Nation and Province Address. Priority focus areas for long term sustainable service delivery for 2016/17 is as follows:

- Financial position to be improved
- Institutional capacity to deliver services in an efficient way to be enhanced
- Governance and community involvement to be expanded
- Infrastructure base to provide services and enable economic development be rehabilitated and expanded.
- Human settlement development to be expanded.

1.8.6 State of the national and province address

Several issues were listed as key commitments for 2015/16 in the State of the Nation and Province Address and Emalahleni Municipality considered the commitments in the process of the review of the IDP.

1.8.7 Government 5 KPAs

Department of Cooperative Governance and Traditional Affairs (CoGTA) assess the progress made by municipalities against six Key Performance Areas (KPAs). The 6 KPAs that form the basis of the assessments are:

- Public Participation and Good Governance;
- Service Delivery and infrastructure Development;
- Local Economic Development (LED);
- Municipal Transformation and Organisational Development;
- Municipal Financial Viability and Management and;
- Spatial or cross cutting issues.

KEY PERFORMANCE AREAS	BACK TO BASICS	KEY FOCUS AREA	STRATEGIC OBJECTIVES
Good Governance and Public Participation	Put people and their concerns first – listen & communicate	Human Resource Administration and Auxiliary	To promote proper governance and public participation.
	Good governance and sound administration	IDP	To contribute to the health and safety of communities in eMalahleni through the pro-active identification, mitigation and management of health including
		Risk management	

		Internal Auditing	environmental health, fire and disaster risks.
		Legislation and compliance	To improve our public relations thereby pledging that our customers are serviced with dignity and care
		Communication	
		Public Participation	
		Transversal Management	
		Youth Development and Management	
		Fire and rescue	
		Disaster Management	
		Licensing Services	
		Safety and Security	
		IT Governance	
Service Delivery and Infrastructure Development	Deliver municipal services to the right quality and standard	Sustainable Human settlement	
		Libraries	To ensure proper facilitation of sustainable human settlement and social facilities for the betterment of our communities.
		Cemeteries	
		Public Open Spaces and Municipal amenities	
		Environmental Management and compliance	
		Energy Services and Infrastructure	
		Sanitation Services and Infrastructure	
		Water Services and Infrastructure	
		Roads and storm water	
		Municipal Building maintenance	
		Transport services and	

		Infrastructure	
		Waste management and Infrastructure	
		Sport and recreation	
		Art, Culture and Heritage	
		Customer care	
Institutional Development and Organisational Transformation	Building institution and administrative capabilities	Organisational structure	To provide effective and efficient workforce by aligning our institutional arrangements to our overall policies, processes, procedures and strategies in order to deliver quality services.
		Human Resource Management	
		Performance Management	
		Policies, Processes, Procedure and by-laws	
		Document and Information Management	
		ICT	
		Corporate Governance (Ethics, Culture, Behaviour)	
Spatial Planning	Deliver municipal services to the right quality and standard	Spatial planning	To promote Spatial concentration and facilitate, manage and control integrated land use and spatial planning
		Urban renewal	
		Land Use Management	
		Building control	
Financial viability	Sound financial management and accounting	Revenue Management	To ensure the financial sustainability of the municipality in order to fulfil the statutory requirement.
		Cost Management	
		Asset Management	
		Supply Chain Management	
		Budget Management	
		Fleet Management	
		Indigent support management	

Local Economic Development		Economic Growth and Development	To create an attractive and conducive environment for sustainable economic growth and empowerment for the business and broader communities within ELM
		Job creation	
		Tourism and Marketing	

1.9 PROCESS PLAN

Council adopted the process plan in order for eMalahleni to prepare a credible IDP. The following engagements were followed during the review of the 2015/16 IDP as in the table below.

Legal Ref.	STAGES IN THE IDP/BUDGET/PMS PROCESS	PROCESS	TIME FRAME
1	ANALYSIS/PLANNING	IDP PROCESS	
		▪ Advertisement of the approved process plan	June -July 2015
		▪ Establish organisational structures (IDP/Budget Steering Committee, Technical Committee & IDP Rep Forum)	August 2015
		▪ Tabling of the process plan before Council	June 2015
		▪ Assessment of the previous IDP performance, level of development, backlogs & disaster etc.	August - September 2015
		▪ Public participation meetings meeting with municipalities, provincial and national departments	September 2015
2.	STRATEGY/ STRATEGISING	IDP PROCESS	
		▪ Departmental strategic Sessions for consideration of the public participation process	October - December 2015
		▪ Preparatory meeting for the strategic session.	October - November 2015
		▪ Municipal Strategic Planning	December 2015
3	PROJECTS &	IDP PROCESS	

	INTEGRATION/ PREPARATION	<ul style="list-style-type: none"> ▪ Presenting the strategic focus areas 	January 2016
		<ul style="list-style-type: none"> ▪ Designs of project proposals, setting of project objectives, targets and indicators. 	November 2015 – February 2016
		<ul style="list-style-type: none"> ▪ Integration of sector plans into the IDP to address community basic service needs e.g. water, roads, electricity etc. 	November 2015 – February 2016
		<ul style="list-style-type: none"> ▪ Presentation of integrated programmes and projects by departments to the IDP and Budget Steering Committee 	February 2016
		<ul style="list-style-type: none"> ▪ Alignment of IDP with National and Provincial Plans 	March 2016
		<ul style="list-style-type: none"> ▪ IDP Indaba 	March 2016
5	APPROVAL/TABLING	IDP PROCESS	
		<ul style="list-style-type: none"> ▪ Advertise the schedule for community participation meetings per zone, venues, time and allocate resources. 	February 2016
		<ul style="list-style-type: none"> ▪ 2nd community participation meetings with municipalities, provincial and national departments 	February 2016
		<ul style="list-style-type: none"> ▪ Tabling of the draft IDP to Mayoral committee 	January 2016
		<ul style="list-style-type: none"> ▪ Tabling of the draft IDP to Council 	January 2016
		<ul style="list-style-type: none"> ▪ Advertise the draft IDP for Comments 	February – March 2016
		<ul style="list-style-type: none"> ▪ Table the Final IDP before Council 	March 2016
		<ul style="list-style-type: none"> ▪ Submit the approved IDP to the MEC of Local Government within 10 days, after approval 	April 2016
		<ul style="list-style-type: none"> ▪ Submit the final IDP to National Treasury and MEC 	April 2016
		<ul style="list-style-type: none"> ▪ Advertise the approved IDP 	June 2016
6	APPROVAL/PREPARATOR	IDP PROCESS	

Y PHASE	▪ Presentation of final IDP and development of 2015/16 SDBIP	March - June 2016
	▪ Presentation of final 2015/16 SDBIP to stakeholders	June 2016
	▪ Signing off of the SDBIP by Executive mayor	June 2016
	▪ Tabling of 2016/17 draft IDP process Plan to Mayoral Committee	May 2016
	▪ Advertise the approved 2016/17 draft IDP process Plan for public comments	May - June 2016
	▪ Table the final IDP 2015/16 process Plan before Council for approval	June 2016

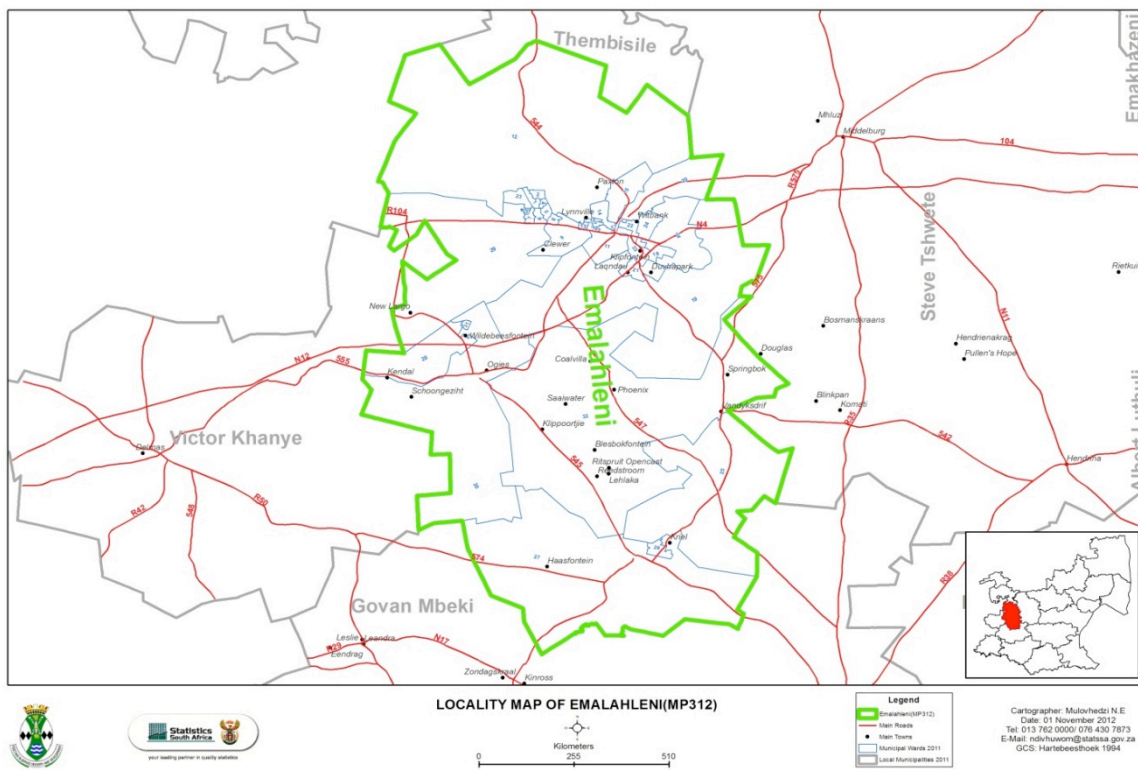
2. SITUATIONAL ANALYSIS

2.1 INTRODUCTION

This chapter provides a status quo of the existing trends and conditions in the eMalahleni Municipality.

2.2 DESCRIPTION OF THE MUNICIPALITY

Map of eMalahleni



2.2.1 Geographical Location

The Emalahleni Municipal area, which means the “place of coal”, consists inter alia of the towns of eMalahleni, Kwa-Guqa, Ga-Nala and Ogies. The town of eMalahleni was established in 1903. It was named after a ridge of white rock located near the present railway station. In the early years, this ridge was a halting place for transport wagons and a trading post. eMalahleni has a large collection of heritage assets, which is currently under threat from rapid development. Emalahleni is probably the most industrialised municipal area in Nkangala and its landscape features mainly underground and opencast coalmines. This area has the largest concentration of power stations in the country. Its mining and industrial history is reflected in the area’s heritage places. This includes elements of industrial history, military history, architectural/engineering and graves which should be protected and conserved.

Emalahleni Local Municipality is located within the Mpumalanga Province and is situated in the jurisdictional area of the Nkangala District Municipality. The district is located to the North-West of the province and is the smallest district in land mass (21%) and has the second largest population concentration (35%) in the province. It covers an area of about 2677.67 km² in extent. The Nkangala District Municipality is made up of six local municipalities, namely:

- Emakhazeni Local Municipality,
- Steve Tshwete Local Municipality,
- Thembisile Hani Local Municipality,
- Dr JS Moroka Local Municipality,
- Emalahleni Local Municipality, and
- Victor Khanye Local Municipality.

Emalahleni Local Municipality is strategically located within the Mpumalanga provincial context as it serves the function of a gateway municipality and town into the province for eight of the nine provinces of South Africa. Its proximity to the Johannesburg, Ekurhuleni and the Tshwane Metropolitan Municipalities, which jointly constituted the largest economy in the country serve the municipality favourably.

The road infrastructure connecting Emalahleni to the rest of the country is also very well maintained and serviced by logistics freight activities to such that the significance of the municipality in the Industrial Development and Transportation strategies of the country are recognised. Connecting the municipality to the rest of the country as mentioned above is the significant road infrastructure consisting of the N4 and N12 freeways. The N4 and the N12 converge at Emalahleni town and then the N4 proceeds from there to Nelspruit and Maputo.

Running parallel to the N4 is a rail line that connects Gauteng through Emalahleni to Maputo. This significant rail and road infrastructure has been identified as part a Southern African initiative to connect Walvis Bay (on the west coast of Africa) and Maputo (on the east coast of Africa) called the Maputo Corridor.

These significant transportation and freight linkages are critical to ensure improved trade between Namibia, Botswana, South Africa and Mozambique. The roads to the south of the municipality and rail connections connect Emalahleni to Richards bay and Maputo Harbour; this provides significant logistic opportunities for the coal that need to be exported through the harbours.

The southern areas of the Emalahleni Municipality form part of the region referred to as the Energy Mecca of South Africa, due to its rich deposits of coal reserves and power stations such as Kendal, Matla, Duvha and Ga-Nala, while the new Kusile power station is located a few kilometres to the east of Phola in the Victor Khanye municipal area. The Southward road and rail network connect the Emalahleni area to the Richards Bay and Maputo harbours, offering export opportunities for the coal reserves.

The Emalahleni Municipality area of jurisdiction consists of the main following towns/ settlements, ranked according to population:

- eMalahleni complex;
- Ogies and Phola;
- Ga-Nala and Thubelihle;
- Rietspruit;
- Van Dyksdrift; and

- Wilge.

2.2.2 Municipal wards

Emalahleni has 34 wards which has a mixture of all races. It constitute 81.3% Africans, 15.7% Whites, 1.7% Coloured, 0.9% Asians and other 0.3%. The following table shows the population distribution per race per ward.

	Black African	Coloured	Indian or Asian	White	Other
Emalahleni	321668	6717	3562	61893	1626
Ward 1	15386	87	44	10	76
Ward 2	9234	49	23	2	41
Ward 3	4120	16	18	2	16
Ward 4	10023	49	10	7	25
Ward 5	10182	66	21	79	16
Ward 6	14292	87	20	3	54
Ward 7	8169	69	20	7	23
Ward 8	12817	48	30	5	56
Ward 9	9962	146	34	381	21
Ward 10	7402	13	11	3	3
Ward 11	4497	2734	30	28	29
Ward 12	12977	235	963	1041	38
Ward 13	6211	49	7	2	26
Ward 14	12757	43	39	10	71
Ward 15	16522	146	20	15	41
Ward 16	8277	34	5	2	46
Ward 17	9852	68	121	154	59
Ward 18	3438	225	212	8682	26
Ward 19	9335	155	66	2556	40
Ward 20	2905	161	220	6894	61
Ward 21	14716	416	152	3828	92
Ward 22	3052	137	167	2069	97
Ward 23	12294	92	34	33	31
Ward 24	2569	160	355	7645	36
Ward 25	14682	49	23	118	66
Ward 26	5634	177	94	3263	18
Ward 27	5155	140	81	3543	6
Ward 28	14952	73	64	510	58
Ward 29	19098	92	37	463	88
Ward 30	10317	118	41	327	46
Ward 31	10354	102	18	2	20

	Black African	Coloured	Indian Asian	or	White	Other
Ward 32	10896	37		30	544	62
Ward 33	3986	370		130	9691	64
Ward 34	5604	272		424	9977	172

Source: Statistics South Africa, Census 2011

2.3 DEMOGRAPHIC TRENDS

2.3.1 Population size

DEMOGRAPHIC INDICATORS	Stats SA Census 1996	Stats SA Census 2001	Stats SA Census 2011	Share of Nkangala's figure 2011	Share of Mpumalanga's figure 2011	Ranking: highest (1) - lowest (18)
Population number	236 040	276 413	395 466	30.2%	9.8%	3
Annual Growth rate		1.58	3.58			
Area size (km ²)			2 677.67	16.0%	3.5%	13
Population per km ²			148			

Source: Statistics South Africa, Census 2011

According to Stats SA (2011 Census) 395 466 people were recorded in 2011 which is 30.2% of Nkangala's population and 9.8% of Mpumalanga Province. Emalahleni is ranked number 3 in the whole province in terms of population

Population grew by 43.1% between 2001 & 2011 while annualised population growth rate was measured at 3.6%.

Increase in population is due to mining industries and businesses around, which result in:

- Informal settlements and back rooms– estimated 10 000 people residing in these areas.
- Water supply to informal settlements costing about R800 000.00 per monthly and the residents are not contributing to the cost of these services.
- Strain on water, sanitation , electricity and roads resulting in quality and capacity problems

- Increase in unemployment particularly amongst youth and unskilled (check stats SA figures) (impact on issues of crime, prostitution, drug abuse (check stats SA figures))

2.4 COMPOSITION

2.4.1 Gender Distribution

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

Gender	1996	2001	2011
Males	51.73%	50.91%	52.79%
Females	48.27%	49.09%	47.21%

Source: Statistics South Africa, Census 2011

The above table indicates an increase of males and decrease of females between 2001 and 2011. This is largely due to the nature of industries around the municipality area which tend to be more male oriented. The table also shows that there are more males than female, where the sex ratio is 111 males per 100 females in the municipality i.e. 52.8% males and 47.2% females. The number of females has gone down slightly which means the area attracts males compared to females.

The increase of males can have an impact on issues of crime, prostitution and drug abuse and currently the Emalahleni has become stressed with drug lords.

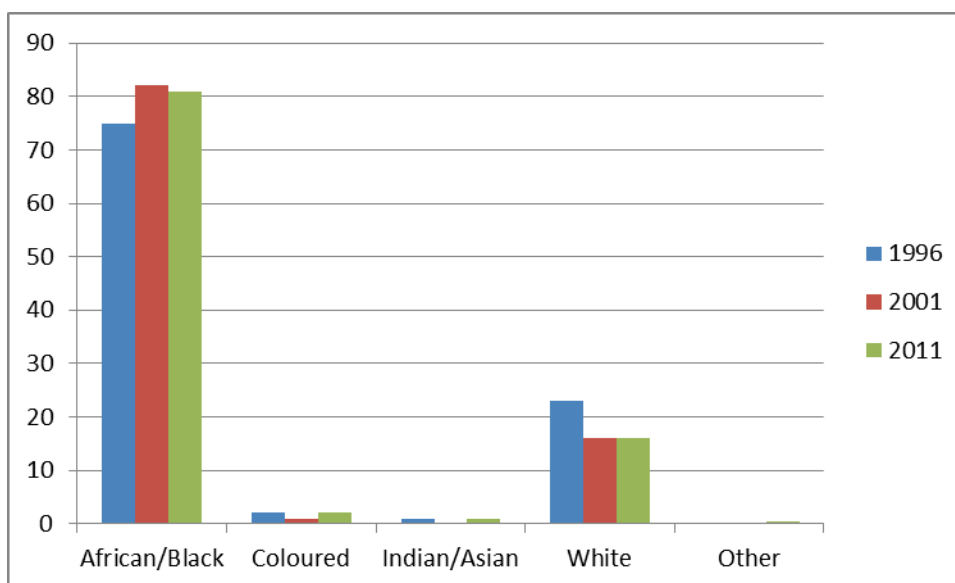
Population group

Pop group	1996	2001	2011
% population(0-14 years)	29	28	25
% population(15-64 years)	67	69	71
% population(65+ years)	4	3	4
% population(14-35 years) Youth	43	42	43
% persons with disability	5		5

Source: Statistics South Africa, Census 2011

The above table reveal the economical active populations (15-64 years) as represent the highest percentage of 71%; from the 71%, 43% is youth and 5% is people living with disability. 65% of the population is youth. This gives more pressure on facilities such as housing, sport and recreation, job creation and education and these facilities should be the on the planning of the municipality. As a result, the issue of unemployment amongst our youth is becoming more important.

Population group



Source: Statistics South Africa, Census 2011

Emalahleni is composed of all racial groups with 321,668 Black African, Coloured 6 717, Indian or Asian 3562, White and Other 1, 626. The table above shows that in 2001 and 2011 there was slight decrease of Africans and a slight increase of Coloureds, with the white population group remaining the same. African/Blacks are 81, 3%, 0, 9% Asians, 1, 7% Coloured, 15, 7% Whites and 0, 4% Others.

2.5 SOCIO ECONOMIC TRENDS

Development & Income Indicators: The municipality recorded HDI of 0.63 as per 2011 statistics which is best in the province but deteriorating. Per capita personal income, it is higher than district and is second highest in the province. The HDI is measured using indicators like literacy levels, infant mortality rate, annual household income and life expectancy.

INDICATORS	Census		Census	Better (+) or worse (-) than Nkangala	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
	2001	2007	2011			
Human Development Index (HDI)(includes literacy rate, life expectancy & HH income)(0 worst to 1 best)	0.61	0.61	0.63	(+) (0.57)	(+) (0.53)	1
Per capita personal income per year (current prices)	R23 794	R38 276	R48 436	(+) (R36 897)	(+) (R29 259)	2
% of households below R42 000 per year (R3 500 p/m)	56.8%	39.0%	26.9%	(+) (34.4%)	(+) (42.2%)	1

Source: Statistics South Africa, Census 2011

Poverty & Inequality: Gini-coefficient of 0.62 was recorded in 2011 which shows slight improvement between 2001 and 2011 & slightly lower (better) than the district but equal to provincial level. The below table show an improvement in term of poverty rate which might be due to contribution by the surrounding mines which contribute to employment and general economy of the eMalahleni. The poverty gap was R168 million in 2011

which is an increasing trend. The municipality is ranked 7th in the Multiple Deprivation Index of Oxford University.

INDICATORS	Census		Census 2011	Better (+) or worse (-) than Nkangala	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
	2001	2007				
Gini-coefficient (0 best to 1 worst)	0.63	0.63	0.62	(+) (0.63)	(=) (0.62)	11
Poverty rate	29.5%	28.0%	26.2%	(+) (33.5%)	(+) (41.6%)	1
Number of people in poverty	86 201	96 621	97 228			12
Poverty gap (R million)	R94	R139	R168			10
Multiple Deprivation Index (100 most deprived to 1 least deprived)		11.9				7

Source: Statistics South Africa, Census 2011

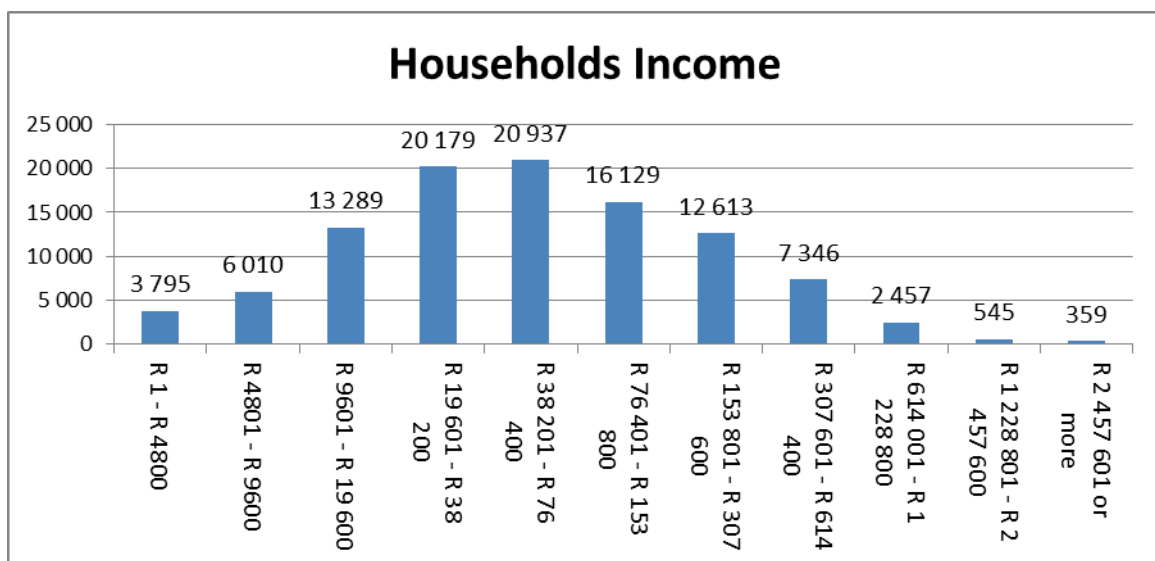
Disability: is one measure used to evaluate the health of a population. It is defined as a health condition that limits functioning. Emalahleni has people with difficulties of walking or climbing stairs as shown in the below table. This is an important disaggregation to note for knowledge of what types of resources are needed by disabled persons within the Municipality.

Level of disability	Walking and climbing	Communication	Hearing	Seeing
No difficulty	351,054	352,845	349,286	322,244
Some difficulty	7,706	4,131	9,608	34,736
A lot of difficulty	1,874	1,097	1,640	4,298
Cannot do at all	1,690	1,702	570	551

Source: Statistics South Africa, Census 2011

Household income:

According to Mpumalanga Department of Finance, the average annual household income in eMalahleni was R12 492 in 2012 from R51 130 in 2001. It is number 3rd in the Province below Steve Tshwete (R134 026) and Govern Mbeki (R125 480) which are number one and two respectively. However, the economy of eMalahleni is bigger than that of Steve Tshwete. This might imply that high income earners working in eMalahleni resides in Steve Tshwete. Most household's annual income is between R9 601 to R153 800 per annum and with the majority earning between R38 201 – R76 400.



Source: bureau of Market Research

Social Grants: One of the services that the South African government provides for the population is in the form of income grants. These grants are designed to alleviate poverty among vulnerable persons for which the grant is intended for. Each grant has its own eligibility criteria that can be accessed from the Department of Social Development.

The Emalahleni Municipality has 34,849 people who depend on grants. The grant with the largest recipients is the child support grant followed by old age grant and the lowest recipients are war veterans.

Social grant beneficiaries in absolute numbers (Sept 2012)

Grant type	Number receiving grant
Old Age	7 887
War Veteran	2
Disability	3 686
Foster Care	1 226
Care Dependency	418
Child Support	21 547
Grant-in-Aid	83

Source: Statistics South Africa, Census 2011

Economic Indicators:

The municipality is expected to record a GDP growth of 3.3% per annum over the period 2011-2016. The historic growth rate is 2.8% per annum for the period 1996-2011. Emalahleni contributed 17.9% to the provincial economy in 2011. GVA in 2011 was R40.5 billion at current prices and R19.9 billion at constant 2005 prices, which is third largest economy in the province.

ECONOMIC INDICATORS	Census 1996-2011	Census 2011-2016	Better (+) or worse (-) than Nkangala	Better (+) or worse (-) than province	Ranking: best (1) - worst (18)
GDP growth (%)	2.8%	3.3%	(-) (3.4%)	(-) (3.5%)	10
	Trend		Latest figure		Ranking: best (1) - worst (18)
	2001	2007	2011		
Contribution to Mpumalanga GVA (%)	18.0%	18.0%	17.9%		3

Source: Statistics South Africa, Census 2011

Labour Indicators: Unemployment rate in Emalahleni decreased since 2001¹. The below table show the unemployment rate of 27.3% (strict definition) in 2011 – 52 114

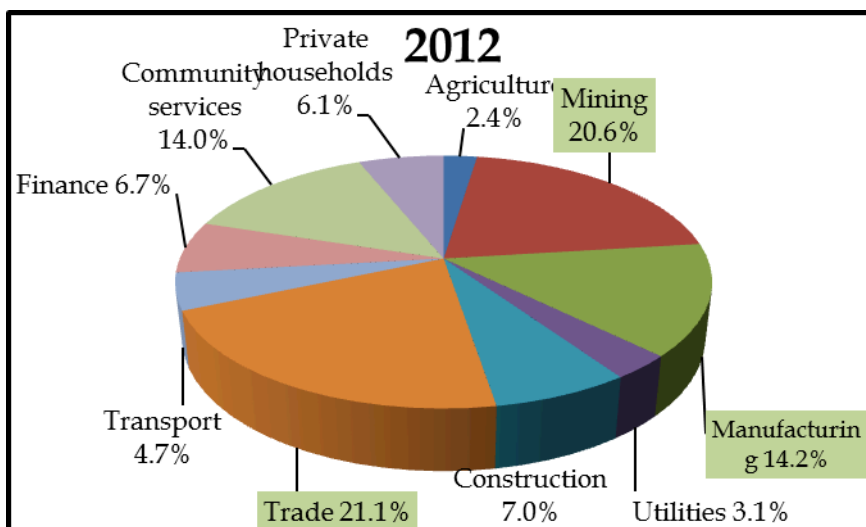
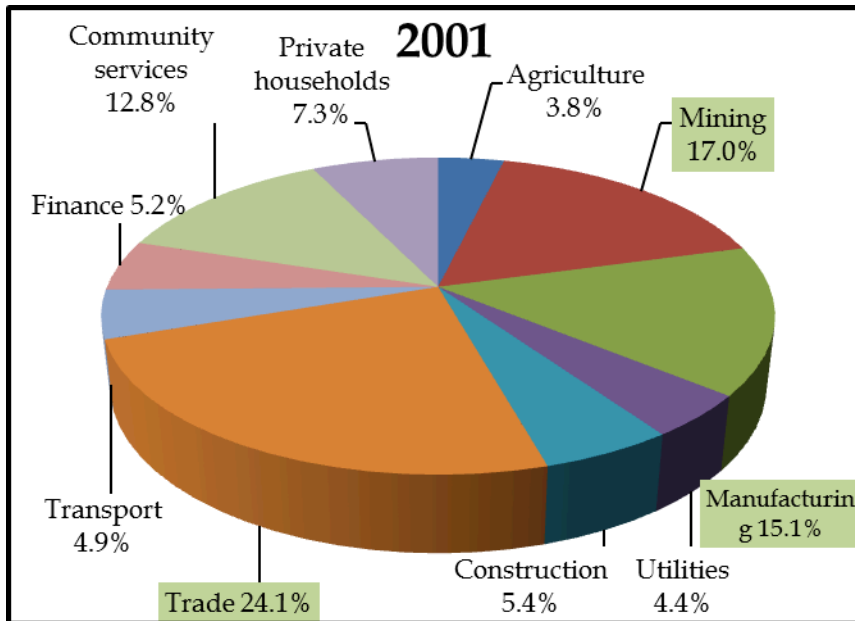
¹ Unemployment means a person who in the last 4 weeks took active steps to look for employment and is available

unemployed as a percentage of the EAP of 190 662 – decreasing trend. (IHS Global Insights' unemployment rate estimated at 22.7% in 2011).

LABOUR INDICATORS	Census	Census	Share of Nkangala's figure	Ranking: best (1) – worst (18)
	2001	2011	2011	
Working group	190 882	238 768		
Economically Active Population (EAP)/Labour Force	124 371	190 662		
Number of employed	76 668	138 548	39.0%	
Number of unemployed	47 703	52 114	34.2%	
Unemployment rate (%)	38.4%	27.3%		8

Source: Statistics South Africa, Census 2011

- Unemployment rate for females 37.1% and males 20.8% - youth unemployment rate of 36.0% in 2011.
- Highest unemployment in Ward 28 (43.3%) & lowest unemployment in Ward 24 (7.6%).
- Employment number 39.0% of Nkangala's employed.
- Employment increased by 61 879 between 2001 & 2011 according to the Census.
- Formal employment 77.0% & informal employment 10.6%.



The leading industry in terms of employment is trade with 21.1%, followed by mining 20.6% and manufacturing 14.2%. Since 2001 there has been an increasing role/share of mining, construction, community services & finance as employer and a decrease in the role/share of trade, manufacturing, transport, agriculture, private households and utility.

2.5.1 Education Indicators

Educational attainment is a key indicator of development in a population. To evaluate long term provision of education, it is important to disaggregate educational attainment for persons older than 20 years. This is an ideal group since they would have completed attending educational institutions indicating that the level of education they have is the final one. Statistics South Africa generated a measure of educational attainment for persons over age 20. This group is expected to have completed educational enrolment and therefore giving a good measure for completed level of education.

The table below indicates:

- Best ranking of 20+ with no schooling, 5.8% - 14 993 people (16.3% of Nkangala's number).
- Population 20+ with matric & higher 45.3% - third best of the 18 municipal areas.
- Functional literacy rate (15+ with grade 7+) - improving and highest in province.
- Matric pass rate in 2012 at 72.0% - 7th highest in province – declined the last year and university/degree admission rate low at only 19.0% in 2012.
- In general good education indicators

EDUCATION INDICATORS	Census 2001	Census 2011	Better (+) or worse (-) than Nkangala	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
Number of people 20+ with no schooling	24 908	14 993			11
Population 20+ with no schooling (%)	14.5%	5.8%	(+) (11.5%)	(+) (14.1%)	1
Population 20+ with matric & higher (%)	31.9%	45.3%	(+) (39.7%)	(+) (38.7%)	3
Functional literacy rate (%)	73.9%	86.0%	(+) (79.0%)	(+) (76.9%)	1

Source: Statistics South Africa, Census 2011

2.5.2 Health Profile

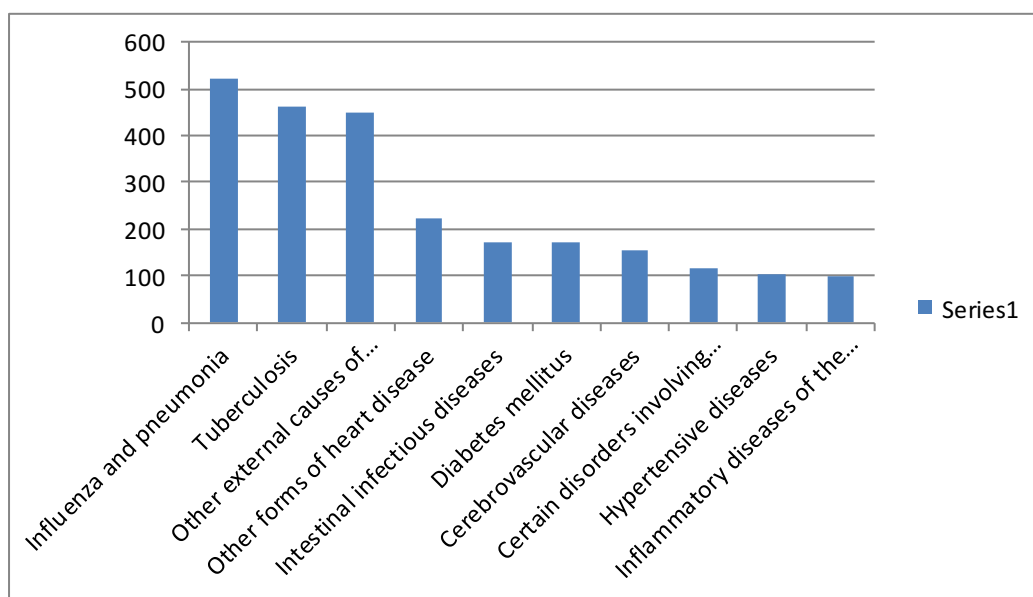
HIV prevalence rate of pregnant women was 36.1% in 2011, which is increasing trend. The HIV prevalence rate excluding pregnant women was 22.5% in 2011, which has

decreased between 2009 and 2011. TB cases have decreased between 2009 and 2011 but one of the highest.

HEALTH INDICATORS	2009	2010	2011	Ranking: best (1) – worst (18)
HIV prevalence rate - survey (pregnant women attending antenatal clinic 15-49 years old)	30.0%	34.4%	36.1%	6
HIV prevalence rate – DHIS (excluding pregnant women)	35.6%	17.4%	22.5%	9
TB cases	2 079	2 169	1 671	14
PUBLIC HEALTH FACILITIES				2011
Number of clinics				20
Number of community health centres (CHC)				4
Number of hospitals				3

Source: Finance Department

The table below indicates the top ten leading causes of death at Emalahleni. The influenza and pneumonia top leading causes of death and the Inflammatory Diseases of the Central Nervous System is the lowest.



Source: Statistics South Africa, Census 2011

2.6 HOUSEHOLD PROFILE AND SERVICES

2.6.1 Household trends

	1996	2001	2011
No. of households	56 349	82 298	119 874
Annual Growth Rate of HHs(%)		3.79	3.76
Average HH size	4.01	3.22	3.25
% ownership (Houses)	75	55	45

Table above indicates an increase in the number of households in Emalahleni since 1996 and 2011. The ownership on houses is decreasing since 1996. The decrease in % of ownership implies that the eMalahleni people prefer buying houses in other areas. In terms of 2011 statistics there are 38 519 owned and fully paid houses, 15 798 owned but not yet paid off, 22 874 occupied rent-free and rented is 39 463. The implications also are that the municipality will experience rise in number of informal settlements, declining revenue and increase in indigents.

BASIC SERVICE INFRASTRUCTURE INDICATORS	Census 2001	Census 2011	Better (+) or worse (-) than Nkangala	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
% of households in informal dwellings	26.0%	19.3%	(-) (13.8%)	(-) (10.9%)	14
% of households with no toilets	8.0%	3.1%	(+) (3.8%)	(+) (7.2%)	3
% of households with connection to piped (tap) water: on site & off site	93.8%	94.8%	(+) (92.7%)	(+) (87.4%)	8
% of households with electricity for lighting	70.3%	73.4%	(-) (85.7%)	(-) (86.4%)	17
% of households with weekly municipal refuse removal	64.2%	67.2%	(+) (48.3%)	(+) (42.4%)	7

Source: Statistics South Africa, Census 2011

Households in informal dwellings decreasing but one of the highest in the Province. eMalahleni is the Second lowest (worst) percentage of households with electricity connections for lighting in the province, which is worse than district and provincial averages. Better indicators than district and province in households with no toilets,

connections to piped water on site or off site & weekly municipal refuse removal. Emalahleni is ranked 11th in Blue Drop Report, which requires attention. Waste water services ranked 13th in Green Drop Report, which is high risk. Number of households without piped water in Emalahleni in 2011 was 6 273

2.7 SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Staff adequacy (numbers) • IT system • An effective employee wellness programme • Improved electronic stakeholder relations • Improved MIG expenditure • Political leadership • Skilled staff 	<ul style="list-style-type: none"> • Low staff morale • Working in silos • Consistent negative reports • Lack of administrative leadership hence s139 • Staff placement • Corruption practices • Lack of technical skills • Lack of commitment and cooperation • Inadequate job descriptions • Work ethics and productivity • Internal systems and procedures • Volatile staffing environment
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Population growth • Geographical location of municipality – Maputo corridor • High education levels • Tourism growth potential around the dam and the resort industrial (plus the mines and power stations) • Economic hub – Mpumalanga • Industrial and mining developments potential for increased revenue base 	<ul style="list-style-type: none"> • Environmental degradation • Dilapidated networks and roads • High level of social ills (HIV/AIDS, violent crimes, drug use, etc) • Mushrooming of informal settlements • Illegal connections – water and electricity • Water and electricity non-revenue • Lack of state and municipal land • Poor investor attraction • Cash flow and weak balance sheet • Lack of investor attraction strategy • Operational equipment, especially fleet

2.8 TOP CHALLENGES

CHALLENGES	REMEDIAL ACTIONS
Dilapidated Networks And Roads	Rand Water Programme On Water And Sanitation
Cash Flow And Weak Balance Sheet	Revenue Enhancement Programme.
Water And Electricity Non Revenue	Audit And Billing Programme.
Eskom Account In Arrears	Revenue Enhancement Programme And Smart Metering, Protective Structures, Energy Efficiency Programme
Culture of non-compliance and payments	Communication programme, law enforcement roll out, land use rectification.
Impact of informal areas	Formalisation and human settlement programme.
Social profile labour force	Improved cooperation SAPS and Law enforcement.
Distrust of community of government	Communication programme and improved turn around on issues raised by staff reorganisation.
Work ethics and productivity	Change management
Internal systems and procedures	IT, data cleansing, professionalism initiative
Operational equipment, especially fleet	Vehicle recovery programme and replacement programme.
Volatile staffing environment	LLF, MOU with labour, productivity plan, new organisational structure approved and placement taking place

3. PUBLIC PARTICATION AND GOOD GOVERNANCE

3.1 GOVERNANCE STRUCTURES

The Governance structure of eMalahleni Municipality is informed by the Municipal Structures Act (Act 117 of 1998). This Act stipulates different roles and responsibilities that each structure within the municipality should perform.

All Municipalities are made up of two structures namely the Political Structure and Administration Structure. The Political Structure is responsible for Governance, Public Participation & Ensuring that the Communities' needs and priorities are realized. Emalahleni is governed by a Council that is constituted by elected Councilors. There are 34 Ward Councilors and 34 Proportional Representative Councillors. The ruling party is the African National Congress (ANC) with a majority of 49 Councillors, the official opposition is the Democratic Alliance with 18 Councillors and then there is also the Freedom Front plus with only single representative.

The governance structure of the municipality on the political side is headed by Council which elects the Executive Mayor. The Executive Mayor in turn appoints six full-time councillors who are the Members of the Mayoral Committee (MMC). The MMCs assists the Executive Mayor and the Executive Mayor may delegate certain of her function to the MMCs.

Council also elects the Speaker of Council who presides at meetings of Council. Council also elects the Whip of Council who plays the role of ensuring good behaviour amongst councillors.

The municipality has Section 80 Committees which are chaired by the MMC's and Section 79 Committee for each directorate. These committees are chaired by non-fulltime councillors elected by Council.

3.1.1 Section 80 Committees

The Portfolio Committee (Section 80), which makes recommendations to the Mayoral Committee and report back on resolutions taken in terms of its delegated powers. They further account to their respective oversight committees. It is composed of a chairperson who is a Mayoral Committee member with other Councillors.

3.1.2 Section 79 Committees

Section 79(2)(a) and (b) of the Municipal Structures Act provide that the Municipal Council must determine the functions of a section 79 committee and that it may delegate powers to such committee. The Business Plan envisages political oversight committees, to be established in terms of section 79 of the Municipal Structures Act, viz. Municipal Public Accounts Committee, Rules Committee, etc.

Members of the Mayoral Committee will have to report back to the Municipal Council. Importantly, the Business Plan makes it clear that the Municipal Public Accounts Committee does not have any decision making powers. This means that their task is to exercise oversight over the Mayoral and Portfolio Committees. They may thus interrogate the submissions made by these committees and demand explanations. This does not mean that the oversight committees possess any authority over the Municipal Council or the Mayoral Committee (or its members) other than the authority to demand information. The Municipal Public Accounts Committee does not, for example, have the power to instruct the Mayoral Committee (or a member of the Mayoral Committee) to do something or refrain from doing something. It also does not have the power to dismiss a member of the Mayoral Committee or dissolve any committee. The only sanction, at the disposal of the oversight committee, is a recommendation to the Municipal Council to use its authority to do any of the above.

The extent to which they may demand ad hoc information and submissions from Mayoral Committee will be detailed in more dedicated governance instruments (such as the Terms of Reference in terms of section 53 of the Municipal Systems Act, Rules and Orders in terms of s 160(8) of the Constitution etc.). Similarly, the extent to which they have to rely on ordinary municipal reporting cycles (i.e. budget updates, the Service

Delivery and Budget Implementation Plan, annual reports etc.) will also be detailed in those dedicated governance instruments. The same applies to how, and the extent to which, oversight committees may demand members of the Mayoral Committee to appear before them.

3.1.3 Accounting to the Oversight Committee (MPAC)

MPAC's are established in terms of the Provisions of Local Government Municipal Structures Act, Act 117 Of 1998, specifically section 79 and the MFMA.

The MPAC's primary purposes are:

- To serve as an oversight to determine the effective institutional functionality of the Municipal Council and Municipality;
- To monitor good governance where there is optimal utilisation of the municipalities resources to enhance and sustain service delivery and functional management;
- To ensure that the outcomes of its oversight function enable the Municipal council and municipality to implement and manage remedial measures so as to realign the good governance requirements;
- To undertake its work in an independent and non- partisan manner over the executive of the municipal council.

The MPAC's will assist council to hold the executive and municipal entities to account, and to ensure the efficient use of municipal resources.

3.1.4 Audit

The municipality has a fully functional Internal Audit Unit and the Chief Internal Auditor is appointed 01 May 2015. The independent external Audit Committee is appointed and it provides opinions and recommendations on financial processes and performance. Audit committee meetings are held quarterly.

The Audit Committee, which is an external committee, report to the Council on issues pertaining to, amongst others, the external audit, internal audit, compliance, etc. Its members are appointed by the Municipal Council and consists at least of 5 (five) external members. No Councillor serves on the Audit Committee, Financial Issues, Performance Management and Risk Management.

The Local Government: Municipal Planning and Performance Management Regulations, 2001, GN 796, Government Gazette 22605, 24 August 2001, contain rules with regard to a municipality's compulsory performance audit committee. The MFMA contains rules with regard to the compulsory financial audit committee. The Audit Committee is also responsible for risk and performance management.

3.1.4.1 Audit opinion

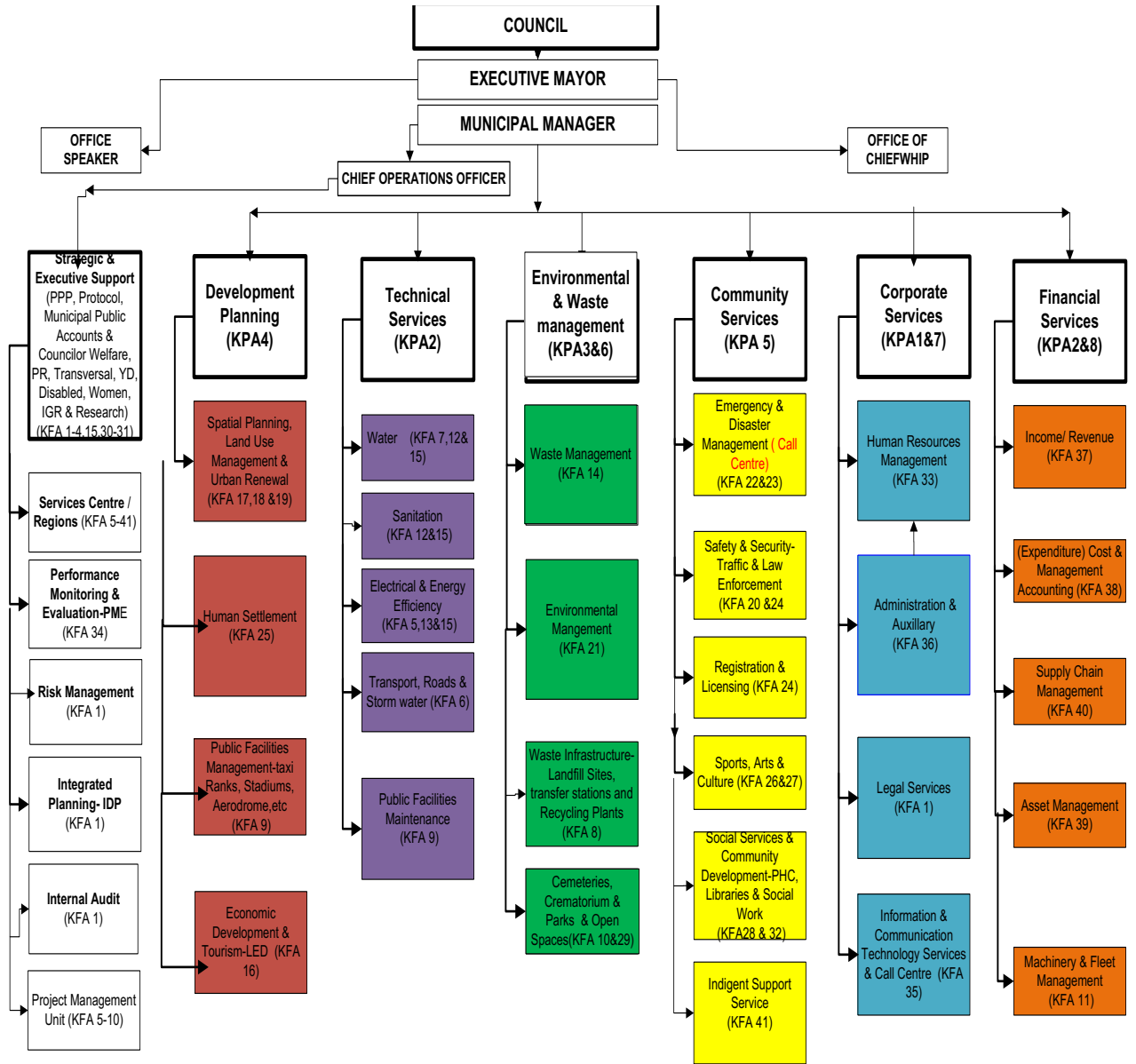
The audit outcome for 2014/15 is a disclaimer but the municipality is disputing the audit opinion. Further information will be included once the process unfolds.

3.1.5 Municipal Administration

Municipality develops rapidly, the demand for municipal services also grows, which poses a challenges with the available Human Resources. This will necessitate the annual review of the Municipal Organogram to ensure that it is aligned to the Municipal Key priorities.

The Macro-structure indicates how the KPAs and KFA has been clustered together to bring about better focus. The KPAs and KFAs are aligned to National Priorities and Outcomes 9. They address the local challenges which the municipality is facing. The structure has six (6) directorates which are, Development Planning, Technical Services, Environmental and Waste Management, Corporate Services, Financial Services and Community Services.

ELM MACRO-ORGANISATIONAL STRUCTURE



3.1.6 Public Participation & Governance

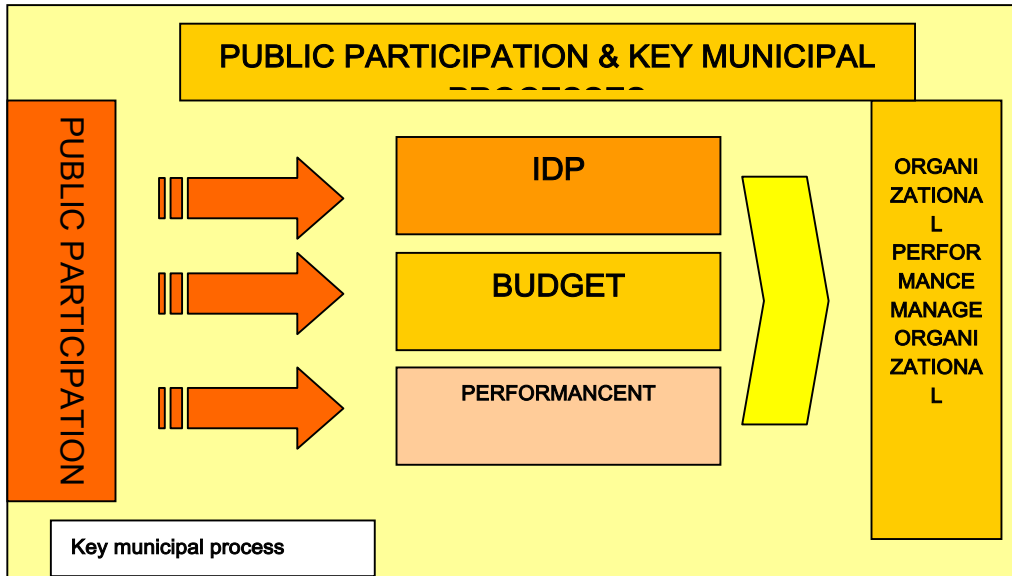
Legal requirements

The cornerstone of the democratic government is to encourage maximum effective public participation as a process of community engagement between government and citizens. The need for meaningful participation allows for a process where systems and processes are to be made known by the municipalities and serve as a transparent link between participatory process and actual decision-making. Ward committees are the main agents for facilitating community participation as a structure that serves to enhance participatory democracy in local government.

Section 17 of the Municipal Systems Act requires municipalities to put in place systems for communities to participate in the decision making process. These include

- The process of receiving, processing and considering petitions
- Procedures for notifying the public of issues being considered by the council and a process that allows for public comment
- Procedures for public meetings and hearings by councillors and officials
- Regular sharing of information on the state of affairs of the Municipality through consultation with Community Organisations and Traditional Leaders

Municipalities must ensure the participation of people who cannot read or write; people with disabilities, women, and other disadvantaged groups. Section 16 of the Act considers the following as key areas requiring community participation:



Council has a draft strategy for public participation. This outlines, amongst other things, public participation mechanisms in the different stages of the IDP. During the different stages of planning participation is encouraged in these ways:

Planning phase	Methods for Participation in Emalahleni
Analysis	Community Meetings organized by the ward councilor
Strategies	IDP Stakeholder Representative Forum Public Debates on what can work best in solving a problem Meetings with affected communities and stakeholders
Projects	
Integration	IDP Representative Forum
Approval	Public Discussion and consultation with communities and stakeholders
Monitoring and Implementation	IDP Representative Forum

3.1.7 IDP

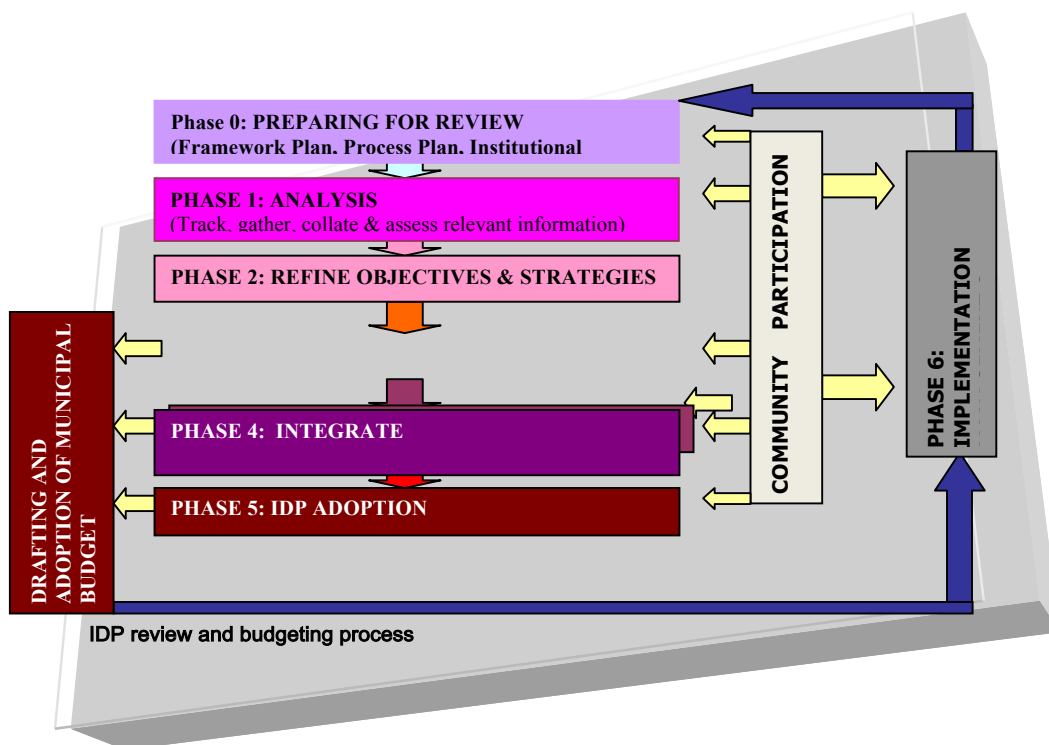
The IDP Representative Forum was established to encourage the participation of communities and other stakeholders. The Emalahleni IDP forum includes:

- Members of the Mayoral committee of the council
- Councillors
- Mining Houses & Large Industries
- Ward committee representatives
- Senior officials from Municipal and Government Department
- Representatives from Organised Stakeholder Groups
- People who fight for the rights of Unorganised Groups – e.g. A gender activist
- Resource people or advisors
- Community Representatives e.g. Chairpersons of Enviro. Groups.

The purpose of this forum is to:

- Provide an opportunity for stakeholders to represent the interests of their constituencies.
- Provide a structure for discussion, negotiations and joint decision making
- Ensure proper communication between all stakeholders and the municipality
- Monitor the planning and implementation process

The structure below details the IDP processes.



Emalahleni Local Municipality planned community meetings to ensure that the Priorities for Development are informed by Ward Priorities and that the community is consulted on all the key processes that have been aligned above.

3.1.8 COMMUNITY PARTICIPATION MEETINGS

The Municipal Public Participation Meetings are organized for the following purposes:

- Introduce the Municipal Councillors and Office Bearers to the community;
- Report on progress in the implementation of the Capital Projects;
- Obtain the Community's needs;
- Report on focus areas for the term of Council;
- Confirm that Communities' Priorities are captured correctly for the IDP;
- Report on the prioritized projects for the coming years.

In terms of accountability, the municipality conducts community meetings whereby the municipal activities are communicated to the community and the community ask questions. IDP Izimbizo was held in September 2015 for reporting on the 2014/15 SDBIP, confirming 2015/16 projects and obtaining Community Needs for 2016/17 IDP.

The second round will be held in April 2016 for reporting on the municipal 2016/17 draft plans as per the community needs and 2016/17 draft budget. The below table show the Izimbizo schedules:

First round

WARDS	PROPOSED DATE	VENUE	TIME
1,2 & 4,5,6,7,8,9 & 3,23 & 29	12 September 2015	Ext11 community hall	09h00
10,11,12,13 ,14,15,16,17	12 September 2015	Lynnville Hall	14h00
28,30,31	13 September 2015	Phola Community Hall	09h00
19,25,26,27 & 32	13 September 2015	Rietspruit Hall	14h00
17,18,20,21,22,24,33 & 34/12 & 15	15 September 2015	eMalahleni City Hall	17h00

Second round

WARDS	DATE	VENUE	TIME
17,18,20,21,22,24,33 & 34/12 & 15	21 April 2016	eMalahleni City Hall	17h00
1,2 & 4,5,6,7,8,9 & 3,23 & 29	23 April 2016	Sinqobile Hall	09h00
10,11,12,13 ,14,15,16,17	23 April 2016	Lynnville Hall	14h00
28,30,31	23 April 2016	Phola Community Hall	09h00
19,25,26,27 & 32	23 April 2016	Thubelihle Hall	14h00

The analysis of priority needs of the community in participation meetings are as follows:

- Road infrastructure (Pothole),
- Housing needs,
- Formalisation of informal settlements,
- Regular supply of water and quality,
- Regular supply of electricity and
- General complaints

The community priorities per their level of importance are as follows

WARD	PRIORITY
WARD 1	<ul style="list-style-type: none"> • Paving of roads and stormwater drainage next to Masilela Street) ema 'wagg', and the road next to Madadeni Street. Phase 1 and Phase 2, all roads need paving and stormwater drainage. Grade all roads of Phase 1 and Phase 2 incl "wagg". Reconstruct all tar roads (main). Paving at J.Kananda Road School. • 150 Toilets (outline) at Ext 2 next to taxi rank and 1 176 toilets at phase 1 and 2 • Ext 2.Phase 1 & Phase 2. 1 786 stands with Electrical box not working. Blasting of transformers. Ext 2, Phase 4, ema "Wagg", high illegal connection in the ward. Streetlights need to be repaired • 1 786 RDP at phase 1 and 2 • Sports ground, clinic, post office, crèche and a library in the ward.
WARD 2	<ul style="list-style-type: none"> • Paving all internal roads • Servicing of Highmast lights and street lights in all main roads from phase 4 to Hlalanikahle Santon Road • Phase 4 roads • Speed up issuing of title deed • Formalization of C section and F section
WARD 3	<ul style="list-style-type: none"> • Maintenance of electrical infrastructure • Tarring/ paving of road and stormwater • Youth Centre and library • Job opportunities (EPWP) • Land for residential
WARD 4	<ul style="list-style-type: none"> • Patching of potholes on all main streets and gravelling of gravel roads • Upgrading of electricity supply • RDP housing allocation • Street lights in all ward

	<ul style="list-style-type: none"> • Recreation facilities and extension of the clinic operation time to 24 hours
WARD 5	<ul style="list-style-type: none"> • Rehabilitation of roads • Water quality • Street lights and high mast lights for security and police visibility • Community multi - purpose Centre • Housing allocation or land for building houses for evicted and back yard dwellers • Upgrading of park
WARD 6	<ul style="list-style-type: none"> • Development of stands ext 1 • Construction of gravel road at ext 7 and 9 • Reconstruction of Chief Masango and Machibini drive • Construction of stormwater • Speed humps at an entrance of KwaGuqa Primary School • Community Hall • Satellite fire station
WARD 7	<ul style="list-style-type: none"> • Houses at Getfunky and the whole section of ext 2 and 18 • Tar road at ext 18 • Stormwater • Street light and electricity at Getfunky • Community Hall
WARD 9	<ul style="list-style-type: none"> • Install meter boxes. Highmast lights at the school • Tar roads and patching of potholes, stormwater drainage system at Kwa Mthunzville and Sinqobile • Clinic • Library • Soccer field
WARD 10	<ul style="list-style-type: none"> • Paving of Owen Mlisa, Sonny Ndala and Kunene streets • Patching of potholes at Godfrey Motla street • Streetlights and highmast lights at Willie Ackerman, Godfrey Motla, van Dallen and ackerville flats • RDP houses allocation • Unblock of stormwater drainage system for the whole ward and new stormwater drainage system for Willie Ackerman, Ackerville flats block 1,2 and 3
WARD 11	<ul style="list-style-type: none"> • Construction of Schoongesicht community hall • Patching of potholes in the area of Schoongesicht in Maartstraar, Oortman str, Overmeyer Str, Jagger Str and in Ackerville: Mahlalela Str • Speed humps in Maart Str, Heynsslaan, Corner Heynslaan and Demas Str, Heynslaan, corner Heynslaan and Demas, Kaldine Laan • paving of Short Street A218 (Collins street joining Demaslaan) • High mast lights at park no 5977/29 Ackerville (3 highmast lights) • Street lights at Kaldine and Mahlalela streets
WARD 12	<ul style="list-style-type: none"> • Repair of Sewer line at hostel Ferramental Hostel, Bootsing hostel and Highveld hostel

	<ul style="list-style-type: none"> • Installation and monitoring of jojo tanks at Santa Village, Farm area and MNS area • Repairs of electricity on residents in Ferrometal Hostel, Bootsing hostel and Highveld hostel • Grading of roads at Ferrometal Hostel, Bootsing hostel, Highveld hostel, Farm area and Ext 5 and Speed humps at Pine Ridge Ext 5 and ext 6 • Patching of potholes and road tarring at Barb Ackerville, Santa Village, Ferrometal Hostel, Bootsing hostel, Highveld hostel and Pine Ridge (Sweetpea str)
WARD 13	<ul style="list-style-type: none"> • Construction of streets Mgibe, Mahlalela and Mashia streets • Remove house 3628 and 3710 Riba street • Repairing and upgrading of Owen Mlisa, Phasa, Sonny Ndala, Narvis, Moela, Scoth Khoza, Skosana, Nyembezi, Radebe, Zimu, Johason Drive and Godfrey Motla Streets and paving and lights at passages Phosa, Owen Mlisa, Sonny Ndala to Ndlovu street, Nhlapho to Ngobeni street, Skosana to Vilakazi street, Riba to P Ngobe street • Stormwater drains (all streets with stormwater drains) and construction of stormwater drains in Nyabela, Ngobeni, Johnson drive and Godfrey Motla streets • Proclamation of Mpondozankomo.
WARD 14	<ul style="list-style-type: none"> • Sewer at Thala • Land for Likazi and Sizanani settlement relocation • Paving and tarring of hostel roads • Maintenance of highmast light and street light • Potholes at Herchelle and Mokoena Street
WARD 15	<ul style="list-style-type: none"> • Tar and paving main roads at extension 3 and 4 and patching of potholes • Installing storm drainages at ext 3 and 4 • Building pedestrians bridges between ext 4 and 3, ext 8 and Coronation school • Speed hump at R544 road next to township • Fixing of electrical meter boxes at ext 3 and 4
WARD 16	<ul style="list-style-type: none"> • Roads and potholes • Waste removal • Stormwater drain • Housing needs • Sewer problem
WARD 17	<ul style="list-style-type: none"> • Patching of potholes at Tshaka, Lembedi, Moshoeshoe, Hectorway main road, Luthuli, Thema, Mbonani and KhanadaStreets • Repair and maintenance of high mast lights and street lights at Hectorway main road, Tshaka and Zulu streets • Walkway at Lembedi street • Maintenance of sub-stations and storm-water, catch pits and illegal dumping, sewer and water spillage • Develop and maintain sports facilities , Lynnville Hall, Lynnville stadium and tennis court

WARD 19	<ul style="list-style-type: none"> • Regraveling at Masakhane and Mgewana • Drainage of toilets at Benella and Masakhane • Potholes at Duvha Park • Fixing of street lights at Duvha Park • Land for Masakhane
WARD 21	<ul style="list-style-type: none"> • Patching of potholes • RDPs • Community hall • Rezoning land for community hall • Water problems • Maintenance of street lights • Mobile clinic
WARD 24	<ul style="list-style-type: none"> • Closing of Diana Str in Del Judor Proper • Fixing of potholes in whole ward 24. Model Park, Die Heuwel, Del Judor Proper and Del Judor 1 • Street lights in Model Park in Del Judor 1 • Cutting of grass in all the parks in wards 24 • Street lights between Del Judor proper and Del Judor 4
WARD 25	<ul style="list-style-type: none"> • Land and serviced sands for residential • Upgrading of Bonginhlanhla Primary School • Library • House drainage system for phase1,2,3 • Roads and stormwater ext. 5
WARD 27	<ul style="list-style-type: none"> • Supply of water • Sanitation • Land for human settlement • Grading of roads • Recreation and sports facilities
WARD 28	<ul style="list-style-type: none"> • Nkanini and Extended Oyco,electrical connections and highmast lights • Paving of the streets for the whole ward • Patching of potholes • Taxi Rank for the ward • Speed humps at Dlomo, Vulindlela, Masango and Oyco streets
WARD 29	<ul style="list-style-type: none"> • Electrification of Empumelelweni • Repairing and upgrading of bridge between Nooidgedagth farm and Empumelelweni • Jojo tanks in the farm areas • Boreholes in farm areas • Stormwater drainage
WARD 30	<ul style="list-style-type: none"> • Electrical supply for areas at Extended Bufferzones and Siyabonga • Sewer supply and water meters at bufferzone and sewer supply at Siyabonga • Paving of streets and stormwater at Mondonsela, Mohlomuza, Mabethhe, Mandela and Lukhele • Speed humps in Phola and Ogies town • Potholes at Tycoon and Ogies

WARD 31	<ul style="list-style-type: none"> • Provision of water standpipes in the area of Iraq informal settlement • Regraveling of Bhodli Street • Paving of all streets in the ward • Healthcare facilities • Stormwater drainage
WARD 32	<ul style="list-style-type: none"> • Highmast lights in Rietspruit • Stormwater drainage and patching of streets on Vilakazi, Relly Drive, Willow Mzamo and Madiba streets • Grass cutting and illegal dumping throughout the ward • Land for church • Cemetery

Matrix on 5 year summarized community Inputs

EMALAHLENI LOCAL MUNICIPALITY NEEDS																																			
PRIORITY ISSUE	WARD																																		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	Total
WATER	✓	✓	✓	✓	✓	✓					✓	✓	✓	✓	✓		✓	✓	✓	✓			✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	25
SANITATION	✓	✓	✓	✓					✓	✓	✓			✓		✓	✓					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	21
ELECTRICITY	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	31
ROADS AND STORMWATER	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	34
SPEED HUMPS	✓	✓					✓	✓	✓	✓	✓	✓										✓	✓	✓				✓					✓	✓	15
HUMAN SETTLEMENTS	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓		✓		✓		✓	✓	✓	✓	✓	✓	✓	✓	27
WASTE / ENVIRONMENT	✓	✓	✓	✓					✓	✓		✓	✓	✓	✓	✓	✓	✓			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	24
CEMETERY																																	✓		2
RECREATION AND SPORT FACILITIES	✓	✓	✓		✓	✓		✓				✓		✓				✓					✓					✓				✓	✓		13
COMMUNITY HALL	✓								✓									✓									✓					✓			5
HEALTH / CLINIC	✓	✓		✓	✓				✓		✓	✓										✓								✓	✓		✓		11

Below is the summary of issues centering on basic needs and services that communities require to flourish/ that need to be improved in order to increase the quality of life for Emalahleni Citizens. A more comprehensive report on the actual needs is available for perusal at the IDP Office. According to the table above the top ten priorities of all communities of Emalahleni combined are as follows:

1. Roads Infra-structure (all 34 wards raised issues around roads)
2. Electricity Supply (31 of 34 wards raised issues around interruptions, billing and access)
3. Housing (27 of 34 wards needs housing)
4. Water Supply (25 of 34 wards raised issues on access and quality of water supplied)
5. Waste/environment (24 of 34 wards raised issues around refuse removal and waste management)
6. Sanitation (21 of 24 wards raised issues around bulk infra-structure, VIPs and environmental management on sanitation)
7. Public facilities (20 of 34 raised public facilities related issues)
8. Town Planning (18 of 34 wards need access to land/ affordable land for development and proper zoning)
9. Access to Recreational Facilities (13 of 34 wards requires facilities for sports & recreation)
10. Clinics (11 of 34 wards)
11. Creches (3 of 34 wards)

3.1.9 Risk management

The accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure, amongst other things that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control.

The Risk Management Unit was established in Emalahleni Local Municipality. The department service is to provide specialist expertise in providing a comprehensive support service to ensure systematic, uniform and effective enterprise risk management. The risk management unit plays a vital communication link between operational level management, senior management, risk management committee and other relevant committees. The risk management unit is thus the custodian of the Enterprise Risk Management (ERM) framework, the co-ordinator of the risk management throughout the municipality and the institutional advisor on all risk management matters.

The Municipality has adopted Risk Management Policy and strategy for the operation of Risk Management functions. The Risk Management Committee (RMC) was established in terms of the Local Government: Municipal Finance Management Act 56 of 2003. The RMC has developed the Charter which was approved for 216/2017 which talks about the composition, meetings, roles and responsibilities of the committee. The RMC reports to Audit Committee and to the Accounting Officer.

During 2016/17 Emalahleni Local Municipality identified the following TOP 13 risks:

- Inadequate Financial Management
- Inadequate financial viability
- Fraud and corruption
- Unsustainable services Delivery
- Inadequate Public participation
- Ineffective Governance
- Inadequate Stakeholder relations
- Inadequate Institutional arrangement and Transformation

- Environmental hazards
- Unsustainable environment for Businesses and Communities
- Uncontrolled development
- Uncoordinated human settlement and social facilities
- Inability to provide ICT services and recover from ICT disaster

3.2 STAKEHOLDER PARTICIPATION

Public Participation at Emalahleni Municipality is based in the office of the Speaker, which its purpose is to oversee the Public Participation function of the Council. It includes working with Ward Committees. Municipalities are required to have routes that promote Public Participation. Ward Committees are the most common way in which municipalities get communities to participate in decision-making. Legislation makes participation in municipal activity an important part of municipal processes i.e. IDP & Budget processes.

The functions of the division include:

- Management and monitoring of Ward Committees functionality
- To organize, promote and encourage community participation in the municipal processes
- To co-ordinate community outreach programmes
- To co-ordinate with sector departments all community participation programmes

The municipality has a public participation policy which guides on how the issues of public participation will be addressed in Emalahleni for the purpose of good governance.

3.3 INTER - GOVERNMENTAL RELATIONS (IGR)

3.3.1 National Intergovernmental Structures

The municipality is a member of South African Local Government Association (SALGA) which is organized government structure in terms of the Republic's Constitution. Therefore the municipality participation in National Inter Governmental Structures is through SALGA.

The benefit to the municipality is that issues affecting municipalities are submitted to SALGA which then discusses them with relevant structure at national level. Expert advice is provided to the municipality because of its membership of SALGA..

3.3.2 Provincial Intergovernmental Structure

The municipality attends meetings organized by Nkangala District Municipality (NDM), which meetings include the other five municipalities in the district. The District Municipality is the mandated convener of these meetings.

The meetings in NDM discuss issues from the Integrated Development Plan (IDP), Performance Management, Finance, Service Delivery, Spatial Planning, Organisational Development and Local Economic Development.

At the Provincial level the municipality participates at the various structures and includes the Premier's Coordinating Forum and meetings of Members of the Executive Council (MECs) with MMCs and officials.

3.4 COMMUNICATIONS (INTERNAL AND EXTERNAL)

The communication is a strategic function. The unit deals with Internal & External Communication, Conducting Imbizo Programmes, Media and stakeholder liaison, media production, marketing and branding. The municipality has adopted the communication strategy. The unit:

- Oversee the implementation of the overall communication strategy.
- Develop communication policies of the municipality.
- Promote integrated communications with spheres of all government. (IGR).
- Convene and Chairs all communication/ coordinating forums.
- Attend and participate in Provincial Communicators Forum (PCF)
- Attend and participate in Cooperative Governance and Traditional Affairs (COGTA)'s forum.
- Manages the overall communications unit.
- Assist the municipality with protocol and related issues.
- Attend and participate in Government Communication and Information Systems (GCIS) Provincial and National.

Leadership management to District communicators' forum. (DCF).

- Advise management on Municipality Policies and Public perception

3.4.1 WARD COMMITTEES

The key purposes of Ward Committees are as follows:

- To encourage the community to pay for services rendered to them by the municipality;
- To create formal unbiased communication channels and co-operative partnerships between the municipality and community within a ward;
- To facilitate public participation in the process of review and development;
- To serve in officially recognised participatory structures in the municipality;
- To monitor the implementation of approved municipal projects;
- To make recommendations on matters affecting the Ward to the Ward Councillor, Member of the Mayoral Committee or the Executive Mayor.

Emalahleni Ward Committees discusses the issue of revenue collection, the financial viability of the municipality and the payment of stipends to the Ward Committee members.

Ward Operational Plans

In 2013, the Mpumalanga Department of Co-operative Governance and Traditional Affairs in collaboration with the National Department of Co-operative Governance held a workshop on development of operational plans for ward committees. This led to ward operational plan development workshops in all municipalities with the Ward Committees, Community Development Workers and Public Participation Officers.

To improve accountability of ward committees, Ward Operational plans provide for an opportunity to plan based on the community needs reflected in the IDP and those collected from ward based community meetings on local based programmes and activities to address specific challenges .The main focus of the Operational Plans in Emalahleni are to :

- Facilitate Communication between council and community in wards: All Emalahleni Ward Operational plans have community meetings and or meetings with organised groups within

the ward to communicate council decisions, programmes and feedback on service delivery concerns.

- Ward Committee Management: Ward Committees have portfolios aligned to the municipal directorates for reporting and receiving regular feedback from portfolios in ward committee meetings
- Monitoring and reporting on service delivery within the ward: Ward Committees undertake various data collection processes with sector departments and assist the council with identification of community members to participate in relevant programmes such as RDP housing, subsidies and indigents .They further monitor all projects implemented in their wards and provide feedback to the communities they serve on the progress thereof.
- Service Delivery Campaigns: The operational plans outlines various campaigns to be undertaken especially issues of illegal connections, Free Basic Services, payment of services and door to door service delivery challenges
- Mobilising agents: Ward Committees are always available to mobilise communities for various programmes such as IDP/Budget Izimbizo, community meetings and other public gatherings through the acknowledgement of the respective ward councillor.

The operational plans are aimed at ensuring that operations by ward committees are structured and provide an enabling platform for them to take part in planning, implementation and monitoring of service delivery. Emalahleni Local Municipality has developed all 34 Ward Operational Plans for the financial year 2015/16 and the 2016/17 plans will be developed around June/July 2016.

Successes from Implementing Ward Operational Plans

- The Ward Operational Plans have provided clarity and direction for collected effort of ward committees in attending to community issues emanating from the community;
- The Ward Operational Plans through their portfolios have increased the credibility of ward committees within the municipal directorates as constant communication with municipal officials allows relevant feedback more efficient on reported service delivery matters;
- The Ward Operational Plans provide proper evaluation of the monthly and quarterly activities of ward committees in assisting sector departments, private sector and the municipality in addressing community needs. Through their advisory nature of operation, they represent communities in various committees and structures established to improve service delivery in communities and;
- The out-of-pocket remuneration ward committees receive is based on the meetings held per month engaging with community issues and programmes that aim to solve them. The amount

they receive covers transport costs, catering and communication for improved efficient operation within the ward.

Challenges from Implementing Ward Operational Plans

- Most Ward Committee members are mature adults. There is some difficulty in reading and understanding certain municipal processes and new concepts learned from workshops they attend. These include the development of ward operational plans and the assessment thereof. Time over the years is required to fully exploit the potential impact of the ward operational plans in the community and;
- The municipality is currently under administration and service delivery has been impacted negatively. Some community issues require medium to long term planning hence they appear in the IDP and cannot be addressed by the ward operational plan. This limits the impact the operational plans have as they are not budgeted for and rely on municipal sector programme funding, skills and resources.
- Group infightings and disagreements limits the full impact of implementing the ward operational plan. There are disagreements that hamper the progress of activities and time taken to attend to such is a waste and an opportunity lost for community action and development

Plans to address the challenges

- All group conflicts that arise, the councillor attends to them immediately. In an event whereby he/she cannot resolve, they are attended by the municipal speaker for swift response and stabilising relationships in the ward committee;
- The workshops on reviewing municipal processes, information and programmes will be continuously be done so as to update ward committee members for dissemination of relevant information to the communities they represent and serve;
- Increased communication with the municipal directorates will be encouraged and supported so that in their programme planning and budgeting, ward operational plans can receive assistance in knowledge, resources and skills in implementing their operational plans through the directorate support. Alignment of annual programmes and operational plans will be encouraged to increase the relevance and the impact thereof.

3.5 SAFETY AND ENVIRONMENT

3.5.1 Safety and security

The municipality does not have municipal police but it does have a Community Services Department. The department does participate in community programmes together with the South African Police Service (SAPS) and Department of Community Safety and liaison. The department has several units which include Arts and Culture, Social Services, Traffic Services, Law Enforcement, Licensing, Security and Fire and Disaster Management services

The objectives are:-

- To ensure maximum protection of Council properties.
- To provide social and library services
- To provide licensing services
- To provide fire and rescue services
- To enforce Council by-laws.
- To ensure proper access management and protection of staff.
- Is to provide visible patrol within Emalahleni Local Municipality.
- Proper control of hawkers and street vendors
- To render 24 hours – 7 day service delivery to be community.
- To have proper management system of parking in the CBD
- To promote safe environment;

The municipality is faced with uncontrollable street vendors on main routes and the CBD, non-compliance to Municipal by-laws, illegal land uses and illegal occupation of land, traffic congestions.

Strategy to improve on the challenges faced:-

- Implement sufficient and effective security management system.
- Purchasing additional patrol and respond vehicles.
- Enforced Council by-laws and policies.

3.5.2 Environmental management

Emalahleni Local Municipality is one of the areas in the Highveld region of South Africa which has been declared in terms of S.18 of the NEM: Air Quality Act, 2004 as a priority area (HPA). The high level of air pollution from industrial, agricultural and mining activities is a major concern to the municipality. The lack of climate change response and adaptation strategy and programs needs to be given priority attention and all affected departments of the municipality needs to play a role in the development and implementation of a climate change response strategy. Adoption and implementation of carbon reduction projects/programs or green projects is one key element to ensure that the municipality contributes in mitigating the impact of climate change.

Community participation and involvement in matters affecting the environment is also very important in achieving the objectives of the HPA Air Quality Management Plan as well as the objectives of the municipality on environmental management. Establishment of a fully-fledged environmental management unit and the development of environmental policies are some of the crucial elements that will ensure that there is environmental awareness programs, monitoring and environmental compliance. Intergovernmental relations with other departments responsible for environmental management in other spheres of government need to be strengthened and enhanced, particularly on matters of compliance.

3.5.3 Disaster Management

South Africa faces a wide range of increased threats and disastrous risks, exposed to a wide range of weather hazards including; drought, cyclones and severe storms that can trigger widespread hardships and devastation. As a result of these, Municipalities find themselves burdened with budgets constraints that result in humanitarian assistance obligations in times of emergency.

In addition to these natural and human- induced disasters, and despite the on-going progress and efforts of the government to extend poverty alleviation grants to the needy people to alleviate mal-nutrition and starvation, which cause these people to be most vulnerable, a large number of these people still live in conditions of chronic disastrous vulnerabilities in residential structures that pose not only a threat of repeated informal

settlement fires and collapsing structures, but a threat to the neighbouring environment as well.

The Act recognizes the wide-ranging opportunities in South Africa to avoid and reduce disaster losses through concerted efforts of all spheres of government, civil society and the private sector. However, it also acknowledges the crucial need for uniformity in the approach taken by such a diversity of role players and partners.

3.5.4 Disaster management Plan

Emalahleni Local Municipality does provide the disaster management service and has fire and rescue services to prevent, protect loss of life and property. The municipality has Disaster Management plan which was adopted in 2012.

The priorities of Disaster Management Services are:

- Identification of disaster risk areas;
- Management of accident scenes especially where there has been spillages; and
- Development of Disaster Management Plan and the establishment of Disaster Management Coordinating Forum.
- Development of contingency plans

Emalahleni local municipality has identified the following hazards

- Road accidents caused by mist, poor infrastructure (faulty traffic lights and
- Potholes, lawlessness and unlawful motor racing)
- Air pollution,
- Sinkholes,
- Strong winds,
- Floods,
- Epidemics caused by poor sanitation and unlawful refuse removals or illegal
- Dumping,
- Water pollution and consumption/ ingestion of contaminated food / water
- Rail accidents,

- Spillages or flammable gas leaks,
- Underground fires as a result of old mines which are not rehabilitated,
- Shack fires,
- Crime,
- Civil unrest,
- Strikes and taxi violence,
- Electrocutions due to illegal connections,
- Electric power blackouts,
- Building or structural collapse,
- Uncontrollable veldt fires,
- Mine collapse,
- Breakdown of essential services/ supplies,
- Xenophobic attacks etc.

Disaster risk reduction plans

The Municipality has furthermore identified the following hazards as our priority hazard:

- Underground fires
- Sink holes
- Shack fires
- Veldt fires
- Water contamination
- Illegal refuse disposal
- Road accidents

Prevention and mitigation strategies

- The Municipality has budgeted R1m for Disaster management temporary relief items to provide temporary accommodation and to provide other relief items to displaced people affected either by sinkholes, shack fires or other disastrous incidents.
- Furthermore, the Municipality has also budgeted for grass unit, fire engine, support vehicle, rescue vehicle, fire tanker and hazmat to deal with veldt fires and road accidents.
- The Municipality also do awareness campaigns to address water contamination, shack fires and unlawful refuse disposal

Preparedness plan (early warnings)

The municipality has a disaster management plan and will in case of any disaster activate, release the necessary resources and will through media, sms, internal and external structures inform the community about the possible occurrence of the disaster.

3.5.5 Emergency services

The emergency section is responsible for fire prevention and emergency services which are rescue services, fire incidents and public education.

3.5.6 Law enforcement

The municipality established Security Section with the intention to protect and save guard Municipal assets and property

3.6 GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIES AND SECTOR PLAN STATUS

Sector Plan	Existing Yes/No	Draft / Adopted	Date of adoption	Last, Reviewed when?	Comments on the current status
Fraud Prevention Strategy	Yes	Adopted	27 June 2013	2015	Reviewed strategy adopted August 2015
Risk Management Strategy	Yes	Adopted	27 June 2013	2014/ 2015	Implemented
Public Participation Strategy	Yes	Draft	Feb 2016	Review in progress	The strategy is envisaged to serve in Council in Feb 2016

Communication Strategy	Yes	Draft	Feb 2016	Review in progress	The strategy is envisaged to serve in Council in Feb 2016
The Community Safety Plan (Municipal Safety Plan)	Yes	Adopted	March 2012	Will be reviewed in 2015	
Emalahleni Youth development Strategy	Yes	Adopted	2008	-	To be reviewed 2016/17
Transversal Strategy	No				To be developed in 2016/17

4. SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

4.1 INTRODUCTION

Municipalities must ensure that basic services are provided to their communities as stated in the Constitution of the country. Emalahleni is no exception to this constitutional obligation. There is a pressing need for the municipality to provide quality services to the community so as to avoid public unrests.

The basic services that have to be provided are potable water, sanitation, refuse removal, electricity, roads and storm-water, street lighting and environmental health.

These services directly affect the quality of the lives of the people in the community. The non-provision of water and non-collection of refuse can easily lead to unhealthy and unsafe living environments. Poor services can also make it difficult to attract investments to an area thus limiting economic growth and job creation.

In terms of key service achievements the municipality was able to deliver services to its community and the status quo in respect of access to services is as follows:

- 73,4% of households have access to electricity;
- 93,8% have access to water;
- 92% of households with access to sanitation.
- 67, 2% have access to refuse removal.

4.2 ELECTRICITY INFRASTRUCTURE AND ENERGY EFFICIENCY

The function of the Electrical division within the municipality includes the provision and distribution of electricity to consumer and the upgrading and maintenance of the existing infrastructure. The Department is responsible for the purchase of bulk electricity from Eskom and distribution thereof to the community.

Access to energy

Census 2011 indicates the use of different sources of energy for lighting in Emalahleni households. The figures reveal electricity as the leading source of energy for all users followed by candles and gas as the lowest source of energy. The table shows the access and backlog to electricity per wards.

Ward	Total Number of Households	STATS SA (2011)	
		Households with Electricity	Households with No Electricity
1	4443	4335	108
2	2607	2190	417
3	1347	1161	186
4	2877	2436	441
5	2745	2721	24
6	3531	3333	198
7	2253	1944	309
8	3990	3321	669
9	3321	2952	369
10	2103	1155	948
11	1599	1482	117
12	4986	2988	1998
13	1650	1398	252
14	5862	1068	4794
15	6330	2736	3594
16	2076	2058	18
17	2775	2721	54
18	3402	3348	54
19	4512	2580	1932
20	2766	2688	78
21	5970	4989	981
22	2085	2061	24
23	3870	1950	1920
24	2751	2736	15
25	4854	4245	609
26	2775	2748	27
27	2637	2475	162
28	4782	3375	1407
29	6228	1041	5187

30	2952	1362	1590
31	2577	2400	177
32	4482	2787	1695
33	3642	3615	27
34	5088	3633	1455
Total	119874	88032	31842

Source: Statistics South Africa 2011

The municipality is able to provide electricity to at least 96% of its formal households. However the challenges are the old infrastructure, increased demand as results of expansions and illegal connections which causes the electricity infrastructure to be overloaded and explode. Illegal connections also contribute to the high electricity losses suffered by the municipality.

4.3 TRANSPORT SERVICES AND INFRASTRUCTURE

The roads network of Emalahleni Local Municipality is found in the following areas: eMalahleni the city and its urban areas and extensions, KwaGuqa Extensions, Ga-Nala and Thubelihle, Ogies and Phola, Rietspruit, Van Dyksdrift, and Wilge. The network comprises of surfaced roads, gravel roads, paved and concrete with a total of 1400.08km.

The municipality is surrounded by both mining and industrial activities resulting in a contingent of heavy duty motor vehicles using the towns as passages to their destination. There is also a continuous urban development that leads to increased traffic volumes that put more pressure on the aged and dilapidated roads infrastructure which needs upgrading, rehabilitation and maintenance. The municipality has 15km railway line siding which serves the Ferrobank industrial area. The railway line needs to be rehabilitated and ensure continuous maintenance thereof.

The council also has Airfield (Aerodrome) which is mostly in use by the mining company executives and few local businessmen to fly in and out of the Witbank area. To keep up with compliance with the aviation authority the municipality must ensure proper routine maintenance is carried out and the facility promote safety operations.

4.4 ROADS AND STORMWATER

The Road and Storm Water function of the municipality includes the construction, upgrading, and maintenance of roads and storm water system.

The objective of the division is to ensure that the road and storm water infrastructure is adequately maintained to ensure access and mobility of both motorized and non-motorized traffic.

1 400km is the total number of km of municipal roads; 600km of 1 400 are gravel roads and 800 km need rehabilitation & patching

- 60% Reconstruction
- 30% Rehabilitation
- 10% Resealing

Currently the division is functioning without sector plans (e.g. Road & Storm Water Master Plan) which should be serving as guide for the new development of the towns of Emalahleni Local Municipality and guide both new constructions and maintenance of existing roads infrastructure network. Work that is done in an annual basis in maintenance is directed by the internal need, and no quantifiable maintenance work was done in roads (surfaced)

Furthermore, 90% of the streets are damaged and required reconstruction and rehabilitation. The contributing factor to most street damages is due to the heavy vehicles (mining trucks) and poor storm water drainage. Also, there is increased traffic volume due to rapid growth and development.

4.5 WATER SERVICES AND INFRASTRUCTURE

The municipality is serving as a Water Services Authority (WSA) and also Water Services Provider (WSP). The municipality is operating with three water schemes:

- Witbank Water Treatment Works
- Ga-Nala Water Treatment Works
- Rietspruit Water Treatment Works

The infrastructure is approximately fifty years old and has reached the end of its designed life. The infrastructure is composed of different technologies, as technology changed in the past fifty years so has the materials and equipment installed is outdated. The current challenges and problems with water and sanitation for the municipality it is triggered by factors such as:

- Imbalance between the demand and supply (Increased in water demand),
- Overloading of systems,
- Distribution losses (about 42%),
- Ageing and outdated technology.
- Lack of proper maintenance teams (incl. equipment & tools)

The overall Blue Drop score rating:

Year	2014	2012	2011	2010
Score	44.3%	37,5 %	46,9 %	29,7%

The eMalahleni/Witbank Dam is subject to high levels of pollution in the catchment area and a Water Quality Management Plan was developed for the catchment area by the Department of Water Affairs. The water challenges are as follows:

- Aging and deteriorating infrastructure
- insufficient funding for continuous operation and maintenance, repair and upgrade,
- Inadequate human resources capacity and distribution system not performing to design capacity.
- Water supply disruptions
- High water losses
- Visible poor quality of water
- Low rating of the Blue Drop Status (37% against provincial average of 60%)
- Unmetered water network system
- Reliance on transporting portable water with water tankers

The Municipality is planning to improve on the reliability of network system; refurbish its water treatment plant in eMalahleni, reduce the water losses; improve on the quality of water supplied; improve on the Blue Drop status targets and scheduled deliveries of

portable water through water tankers, enhance revenue, manage infrastructure and develop relevant sector plans

The Top Priorities for water provision are:

- Good water quality that is complaint.
- Provision of household water supply connections.
- Zone the areas to improve on pressure of the network to ensure access to sustainable water supply
- Refurbish the dysfunctional water infrastructure components
- Establish partnerships with communities for installation of metered water supply (cost recovery)
- Establish zones by installing valves and meters (tariffs establishment)
- Increase number of water tankers

The access to water is as the below table. STATS SA census base line figure indicate a total of 119 874 households in which 13 565 are below RDP standard and 106 315 are above standard.

Ward	STATS SA (2011)									
	Total Number of Households	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No. of HH with NO access to piped (tap) water	Below RDP Standard	Above RDP Standard
1	4442	2034	2345	5	8	0	2	49	59	4384
2	2607	841	1302	154	25	102	106	76	309	2297
3	1347	395	866	13	6	4	0	63	73	1274

4	2878	981	1517	312	17	11	2	38	68	2810
5	2743	2552	166	9	1	0	1	14	16	2727
6	3529	2350	1022	28	2	0	0	127	129	3400
7	2250	1646	361	110	5	0	0	128	133	2117
8	3992	1344	1811	563	94	60	0	121	275	3718
9	3322	1174	1783	286	41	7	0	31	79	3243
10	2106	1050	636	318	20	3	3	76	102	2004
11	1599	1234	202	30	18	42	17	57	134	1466
12	4987	2429	1314	785	339	11	6	103	459	4528
13	1648	1150	301	154	26	14	0	2	42	1605
14	5861	695	1261	1826	1130	601	147	201	2079	3782
15	6331	2566	1406	1348	378	212	7	414	1011	5320
16	2079	1662	407	5	0	0	2	4	6	2074
17	2776	2289	467	2	4	2	3	8	17	2758
18	3404	3222	139	2	7	7	0	28	42	3363
19	4509	1913	654	626	452	180	87	596	1315	3193
20	2763	2523	171	23	3	1	1	41	46	2717
21	5969	4776	216	281	154	58	2	484	698	5273
22	2086	1961	102	4	3	1	1	13	18	2067
23	3870	1130	1723	567	121	108	11	212	452	3420
24	2748	2671	44	9	1	1	0	22	24	2724
25	4858	2174	2314	47	6	12	11	294	323	4535
26	2778	2275	475	5	1	1	1	20	23	2755
27	2638	2200	280	105	13	10	16	14	53	2585
28	4784	1870	1847	417	122	47	120	361	650	4134
29	6229	1007	2772	932	552	253	62	652	1519	4711
30	2954	1185	284	379	201	286	173	445	1105	1848
31	2574	1161	1295	82	9	7	0	20	36	2538
32	4480	2345	673	588	169	153	42	510	874	3606
33	3644	3462	156	3	5	1	0	18	24	3621
34	5089	3545	117	56	174	156	10	1032	1372	3718
Total	1198 74	65812	30429	10074	4107	2351	833	6274	1356 5	1063 15

Source: Statistics South Africa 2011

4.6 SANITATION SERVICES AND INFRASTRUCTURE

Emalahleni Local Municipality operates with seven (7) Waste Water Treatment Works (WWTW) namely:

- Ferrobank WWTW,
- Riverview WWTW
- Naauwpoort WWTW,
- Klipspruit WWTW,
- Phola-Ogies WWTW,
- Rietspruit WWTW,
- Ga-Nala WWTW (Thubelihle WWTW to replace Ga-Nala)

The overall Green Drop score performance:

Year	2013	2012	2011
Score	15%	46.2%	0%

Access to sanitation

The distribution of Emalahleni Municipality households by access to sanitation facilities is indicated in the below table. In 2011, 116,888 of households in the Municipality have access to toilet facilities, with highest number of households have access to flush toilet connected to sewerage system. There is huge increase on households connected to Pit Toilets with and without ventilation. According to the municipal statistics, all the households have sanitation services; the information from census 2011 was investigated and the municipality does not have the bucket system sanitation services.

Toilet facility in actual numbers		
Description	2001	2011
Flush toilet (connected to sewerage system)	52,153	82,482
Flush toilet (with septic tank)	789	2,389
Pit toilet with ventilation (VIP)	839	3,812
Pit toilet without ventilation	14,097	24,223

Description	2001	2011
Chemical toilet	653	844
Other	-	2,412
None	5,215	2,987

Source: Census South Africa 2011

The challenges faced include

- Aged infrastructure,
- Sewer spillages due to blocked pipes and manholes,
- Pollution to the streams (Poor quality effluent discharged to the environment),
- Inefficient sewer treatment plant and overflowing;
- Majority of houses without proper sanitation in the municipal area;
- Most rural sanitation (VIP toilet pits) are full
- Low rating of Green Drop Status rating (44.3% against provincial of 69%).
- The current infrastructure is inadequate to accommodate the new development.

The municipality is planning to optimise the efficiency of the Sewer Treatment Works and respond on time to sewer spillages. Reduce/Treat the sludge content in the VIP toilets and improve on the Blue Drop Status.

Plans are to:

- Refurbish and upgrade the Waste Water Treatment Works.
- Provide water borne sewerage system as adequate bulk water becomes available
- Zone areas and build teams to improve on response time to sewer spillages
- Provide routine maintenance to the rural sanitation schemes

The access to sanitation is as the below table. According to census 2011, Emalahleni has 119 874 households, 34 998 households are below RDP standards and 84 869 households are above RDP standards

Ward	STATS SA (2011)										
	Total Number of Households	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	None	Below RDP Standard	Above RDP Standard
1	4 442	3 313	36	2	220	678	2	111	80	1 093	3 349
2	2 607	2 093	10	8	4	262	5	64	161	504	2 103
3	1 347	1 147	15	0	4	127	4	6	44	185	1 162
4	2 878	2 218	31	4	33	472	4	41	77	631	2 249
5	2 743	2 697	12	0	2	12	5	6	9	34	2 709
6	3 529	2 805	57	1	35	438	12	83	98	667	2 862
7	2 250	1 919	7	0	3	295	2	2	23	325	1 926
8	3 992	2 743	15	4	170	842	32	78	109	1 235	2 758
9	3 322	1 606	572	31	344	598	22	63	85	1 143	2 178
10	2 106	1 136	5	2	8	923	8	7	16	964	1 141
11	1 599	1 358	5	2	26	179	1	10	17	235	1 363
12	4 987	3 352	172	8	59	1 264	27	41	64	1 463	3 524
13	1 648	1 413	6	0	4	215	0	4	6	229	1 419
14	5 861	869	43	25	290	4 146	18	109	361	4 949	912
15	6 331	2 732	10	18	344	1 967	54	889	317	3 589	2 742
16	2 079	2 043	10	1	2	5	1	7	8	24	2 053
17	2 776	2 739	7	2	4	3	4	7	9	29	2 746
18	3 404	3 338	16	1	0	15	2	7	25	50	3 354
19	4 509	2 300	156	81	640	1 080	77	103	72	2 053	2 456
20	2 763	2 395	289	1	9	34	9	15	11	79	2 684
21	5 969	4 997	18	2	4	624	65	150	108	953	5 015
22	2 086	2 072	5	0	0	1	0	5	2	8	2 077
23	3 870	1 835	121	25	131	1 663	2	37	55	1 913	1 956
24	2 748	2 702	17	1	2	2	3	7	14	29	2 719

25	4 858	4 330	28	10	186	184	9	23	88	500	4 358
26	2 778	2 709	20	9	24	0	0	14	3	50	2 729
27	2 638	2 230	131	3	42	158	3	34	36	276	2 361
28	4 784	3 145	169	147	518	309	217	87	192	1 470	3 314
29	6 229	916	155	134	260	4 449	22	46	247	5 158	1 071
30	2 954	1 226	52	231	156	804	21	142	322	1 676	1 278
31	2 574	2 387	29	67	25	21	8	6	30	157	2 416
32	4 480	2 610	64	13	204	1 258	56	69	206	1 806	2 674
33	3 644	3 606	9	2	2	2	6	10	6	28	3 615
34	5 089	3 498	98	8	58	1 190	26	128	83	1 493	3 596
TOTALS	119 874	82 479	2 390	843	3 813	24 220	727	2 411	2 984	34 998	84 869

Source: Census South Africa 2011

4.7 WASTE MANAGEMENT AND INFRASTRUCTURE

Waste Management services are being done by the Emalahleni Local Municipality in house at Emalahleni, Ga-Nala and Ogies/Phola, except for Rietspruit where a service provider is used.

The main waste management service priorities of the Directorate are:

4.7.1 Street Cleansing, Waste Disposal Sites And Alternative Energy

- The Leeuwpoort, Ga-Nala and Phola landfill sites are permitted. The operation of the sites is being done by service providers.
- Street cleansing of the CBD and main entrance roads is being done on a daily basis by means of a two shift system.
- Illegal dumping remains a serious challenge on the part of cleaning the city, this is attributed to lack of environmental awareness, poor law enforcement and shortage of cleaning equipment.

4.7.2 Waste Collection/Stations

Refuse is being collected weekly according to a removal schedule at residential and business premises. Challenges on kerb-side refuse collection are being experienced especially due to shortage of resources to provide the service

4.7.3 Solid Waste Service Delivery Levels

Households with once a week removal service	95 114
Businesses with once to 3 times a week removal service	±6 500
Households in informal areas with no removal service	3 676

4.7.4 Challenges experienced by the Section Waste Management

- Constant vehicle breakdowns
- New development cause strain on service delivery
- Illegal dumping especially in Informal Settlements.
- Lack of waste minimization

4.7.5 Medium term objectives for the Section Waste Management

- To render a suitable, cost effective refuse removal service to all domestic households and commercial entities.
- To reduce the amount of waste that is disposed off at the landfill, through waste minimization and recycling.
- To identify and plan for future waste management needs of the Emalahleni Local Municipality.
- To improve refuse removal in informal settlements
- To provide for adequate equipment and vehicles for waste management services.
- To create awareness and educate communities on issues of proper waste management
- To encourage and support community-based environmental and cleaning projects.

4.7.6 Equipment and fleet

The municipal fleet and equipment is managed by the municipality. Equipment and fleet consist of refuse trucks, tipper trucks, bakkies, graders, front end loaders, lowbed, tools and equipment

The equipment and fleet challenges are:

- Fleet and Equipment too old
- No Tracking Devices Installed
- No Planned Maintenance in Place
- No Pre-Shift Checks Done

The municipality is planning to introduce a Fleet Management System, develop a Planned Maintenance System, procure a Service Provider for Fleet Management System and install a Costing System

4.8 SUSTAINABLE HUMAN SETTLEMENTS (HOUSING)

The municipal human settlement department is responsible for creation of sustainable human settlements in which, a range of housing opportunities are created. The municipality has full level 1 accreditation and is working towards obtaining level 2 accreditation. Currently, the Human Settlement Department offers the following housing opportunities

- Subsidized/ grant
- Affordable/ rental
- Middle market/bonded

Emalahleni Municipality has an estimated housing backlog of 44 734, which is drawn up from the following sources:

Households in Informal Settlements	30 279
Backyard Dwellers	6 779
Multiple Family Accommodation	5 000
Hostel units	562
Families on Farms	2 114

According to informal settlement survey conducted, municipality has 69 Informal settlements with 28 519 households. The municipality has adopted an Informal Settlement Upgrading Policy; the policy guides the process of upgrading informal settlements. Planning for upgrading informal settlements is done jointly with the Department of Human Settlements.

Below are the plans of informal settlement backlog per category

INFORMAL SETTLEMENTS	BACKLOGS
Total number of Households	28 519
No of informal Settlements to be Formalized	28
No of Informal settlements to be Relocated	29
No of Informal Settlements on Farms	12
No of Informal Settlements with Water & Sanitation	52
No of Informal Settlements with no Water / Sanitation	16

4.8.1 KEY CHALLENGES

- The municipality population has grown tremendously due to the mines and expansion of the electricity generation facilities. These people do not invest in building houses and are mainly looking for temporary and cheap accommodation, resulting in an influx in the informal areas
- The non-existence of a scientifically based socio-economic project for communities residing in the informal settlements.
- Inadequate allocation of houses coupled with slow pace in the delivery of houses resulting in an ineffective impact in addressing the housing backlog.
- Unavailability of adequate services like water and sewage in areas earmarked for housing development (e.g. informal settlements in the process of being formalized).
- Incomplete township establishment processes in areas earmarked for housing development.
- Unavailability of land for housing development.
- Continuous land invasions.
- Subsidy allocations are minimal per year and cannot match the demand

4.8.2 STRATEGIES

- Formalize all informal settlements.
- Formalize existing backyard in-situ in order to cater for the high demand for backyard rental facilities so as to enhance the long term sustainability of backyard dwellings.
- Provision for multiple family accommodation through new subsidized housing projects or institutionalized housing.
- The conversion of hostels into family units / Community Residential Units.
- The incorporation of families evicted from farms into formal residential areas.
- To promote medium to high density in-fill development (“Gap Market”).
- Promotion of Social Housing within the context of urban renewal programme in the CBD.
- Land development for integrated residential development programme.
- Establishment of a reception area in support of the Informal Settlement Upgrade Programme.
- Identify suitable Land for housing development.

4.9 SPORT AND RECREATION

The municipality is responsible for the provision for sport and recreation in terms of the South African Sport and Recreation Act 118 of 1998 and the by-laws by providing the following:

- Creation of new sport facilities
- Promotion and development of sport and recreation
- Maintenance of sport and recreation facilities

The municipality has various sports and recreation facilities that include, Sy Mthimunye Stadium which is vandalised and the municipality is sourcing funds for the refurbishment of the stadium. The Pineridge stadium which was completed during 2015 / 16 financial year, Lynville stadium, Mpumelweni, Thubelihle, Rietspriut sporting field, Phola combo courts, Puma rugby stadium, cricket stadium, Witbank tennis stadium, Netball court, Springbok field and boxing club which require maintenance, upgrading and refurbishment.

Future plans include:

- Refurbishment of Rietspruit sporting field
- Refurbishment of Sy Mthimunye
- Maintenance of all sports facilities
- Termination of lease contract between ELM and Puma rugby union
- Upgrading and refurbishment of Witbank Tennis court
- Upgrading of boxing club
- Upgrading Lynnville tennis court

4.10 ARTS AND CULTURE

The municipality has a Civic Theatre which is not in good state. The building is old with old material and assets that are very scarce and need to be replaced (Pulleys, Wooden Doors etc.).

There are also eight Community Facilities and two Centres. Their states are not conducive for use by Community members.

The plan is to:

- Refurbish the whole Civic Theatre
- The whole current system must be replaced.
- The machinery must be replaced and/or repaired
- Palisade Fencing around the building
- Maintenance of halls
- Effective utilisation of cultural centres
- Hosting/facilitating Arts & cultural events
- Develop members of the community in arts and culture
- Heritage awareness

4.11 LIBRARIES

The municipality is responsible for the provision for information services in terms of the South African Arts, Culture, Sport and Recreation Act 118 of 1998 and the by-laws. The

function is to enhance education through provision of library facilities and information. The municipality provides budget for maintenance and rehabilitation of the libraries.

In summary Emalahleni have the following facilities

AREA	HOSPITALS	CLINICS	LIBRARIES
Emalahleni	6	3	2
Lynnville	None	2	1
Kwa-Thomas Mahlanguville	None	1	none
Hlalanlakahle	None	1	none
Kwa-Guqa Exts	None	2	1
Phola	NONE	1	1
Ga-NalA	NONE	2	1
Rietspruit	None	Mobile	none
Klarinet	None	1	1
Ogies	None	1	1
Wilge	None	Mobile	None
Van dyks drift	None	Mobile	none
TOTAL	6	15 CLINICS + 3 MOBILE CLINICS	8

4.12 CEMETERIES

The municipality is responsible for providing cemetery services in terms of burial space, cemetery management and maintenance. Currently, there 7 non- active cemeteries with a total size of 36.7ha. and 6 active cemeteries with a total size of 81.1ha.

There is a challenge of shortage of burial space. Currently the process of establishing a new cemetery at Blesboklaagte in Emalahleni is underway. The municipality will need to acquire more land for development of new cemeteries to meet the demand on burial space

4.13 PUBLIC OPEN SPACES AND MUNICIPAL AMENITIES

Emalahleni has public open spaces amounting to ± 840ha. There are 69 developed parks and 72 undeveloped parks around Emalahleni. The Witbank dam and Klipfontein dams are facilities that are regularly frequented by the public.

Council is in the process of adopting the Emalahleni Local Municipality Adopt- a- Spot policy which seeks to provide sustainable solutions to the problem of illegal dumping and littering on public open spaces.

4.14 TRANSVERSAL SERVICES

Emalahleni Local Municipality transversal services is a coordination structure that has not developed into a fully fledged unit to cover the transversal issues, which are gender equality and women empowerment, HIV and AIDS, disability, elderly, children. It is imperative that a proper structural arrangement is developed and adopted, with adequate resources i.e. Human resources, office space, furniture to ensure the effective and efficient implementation of the services.

4.15 YOUTH AND DEVELOPMENT

Youth Development activities are currently done in partnership with Internal and External Stakeholders. Establishment with the local groups and gaining grassroots partnership and support is the focus of the office currently.

Challenges include:

- Limited resources restrains the thorough practise of Youth Work and Development.
- Malfunctioning Youth Civic Structures limit the co-ordination and monitoring of youth development practice

The municipality conduct Youth Dialogue Outreach throughout Emalahleni Local Municipality and Youth Development Summit to have resolutions that will pave a way forward for Youth Development Practice and inclusive planning in youth development activities

**4.16 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
STRATEGIES AND SECTOR PLAN STATUS**

Sector Plan	Existing Yes/No	Draft / Adopted	Date of adoption	Last, Reviewed when?	Comments on the current status
Comprehensive Integrated Infrastructure Plan (CIP)	No				<ul style="list-style-type: none"> • Consultant is appointed. • Awaiting the Water Services Development Plan (WSDP) and Water and Sanitation Master Plan. • To be completed in December 2016
The Water Services Development Plan	Yes	Adopted	2015	2015/16	DWA has reviewed and standardized the format of WSDP which makes the recently adopted WSDP invalid. Currently aligning the existing WSDP with the DWAS web-based WSDP. To be completed June 2016
Bulk Water Master Plan	Yes	Adopted	2007	2015/16	Due for review. To be completed March 2016
Bulk Sanitation Master Plan	Yes	Adopted	2007	2015/16	Due for review. To be completed March 2016
Water Infrastructure Maintenance Plan	No				Awaiting for the Water Master Plan.
Water Asset Management Plan	No				Awaiting for the Water Master Plan.
The Energy Master Plan	No				Budget constraints
High Voltage Master Plan	Yes	Yes	October 2013		to be reviewed in 2016/17
Electrification Master Plan	No				To be developed 2016/17
Electrical Maintenance Plan	Yes	Yes	October 2013		to be update in 2016/17
Electrical Asset Management Plan	No				Busy developing the plan. To be completed June 2016
Roads and Stormwater Master Plan	No				To be developed 2016/17
The Integrated Transport Plan	No	Adopted	2014		The Plan was adopted in August 2014
Public Transport Plan (Community Services)	No				The provincial mandate because MEC must give authority to do this
Non-Motorized Network Plan	No				To be developed 2017/18

Traffic Impact Study	No				NDM will develop it in 2016/17
Traffic Model	No				To be tabled to Council in March 2016
Road Safety plan	No				To be developed 2017/18
Integrated Waste management plan	Yes	Adopted	2008	Will be reviewed in 2015	Currently reviewing to adopted in June 2016
Air quality Management Plan	No				Busy developing it with the assistance from National DEA. To be adopted in June 2016
Biodiversity Plan					To be developed in 2017
Climate Change adaptation and response strategy					To be developed in 2017
The Housing Sector Plan	Yes	Adopted	2008	To be reviewed in 2015/2016	To be adopted June 2016

5. ECONOMIC GROWTH AND DEVELOPMENT

5.1 INTRODUCTION

The Economic Development and Tourism Unit coordinates all key LED stakeholders and role players to unlock economic opportunities and encourages private sector driven investment with the aim to create decent employment opportunities for local residents. The stakeholders' engagement platform is encouraged through the Local Economic Development forum where ideas on socio-economic development are shared. ELM has adopted a 5 year Local Economic Development strategic framework in 2011/12 which was developed through stakeholder consultation workshops. The purpose of Local Economic Development (LED) is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth, employment generation and advocating for poverty alleviation.

The practice of Local Economic Development can be undertaken at different geographic scales. A local government pursues LED strategies for the benefit of its jurisdiction, and individual communities and areas within a local government's jurisdiction can also pursue LED strategies to improve their economic competitiveness. Such approaches are most successful if pursued in partnership with local government strategies. LED is about communities, continually improving their investment climate and business enabling environment to enhance their competitiveness, retain jobs and improve incomes.

5.2 OBJECTIVES OF ECONOMIC DEVELOPMENT AND TOURISM UNIT

- Assess the local economy in the context of sectoral growth and challenges
- Identification of LED opportunities and development initiatives to be implemented by key stakeholders and role players.
- Identification of LED programmes and projects to uplift local communities.
- Implementation of the LED strategy
- Promotion of SMMEs and cooperatives development

5.3 FUNCTIONAL AREAS/S WITHIN THE DIRECTORATE

- SMME, Rural Development, Investment & Project Management
- Tourism, Recreation & CBD

5.4 STATUS OF SMME, RURAL DEVELOPMENT, INVESTMENTS & PROJECT MANAGEMENT

- Lack of appropriate (heavy machinery) mining equipment, which is mainly imported at very exorbitant costs. This challenge is prevalent among small scale and new mining ventures who cannot easily afford.
- Shortage of energy due to Eskom electricity outages that tend to cause machine breakdowns and work stoppages
- Lack of manufacturing incubation hubs, training as well as coaching and mentoring programmes
- Lack of manufacturing activities for small businesses within Emalahleni
- Shortage of land for agricultural purposes due to the 'mining rush' preferred by most businesses
- Unresolved land claims and uncertainty due to a clamour for land take-overs without compensation.
- Requirements for huge capital outlay for major rural agriculture development projects.

5.5 STATUS OF THE TOURISM, RECREATION & CBD

- Businesses in the tourism sector indicated that some of the SMMEs do not offer quality service; some of the establishments are not graded and upgraded to meet the required standard within the industry.
- Emalahleni is not properly marketed to attract domestic and international visitors
- Failure to access credit facilities especially by small bed & breakfast facilities and the need to build their capacity through incubation, skills training and mentorship programmes.
- Electricity cuts, erratic water supplies and inefficient waste removal were also identified as some of the key challenges faced by businesses in the hospitality services sector.
- Road infrastructure, particularly within the business centre is potholed and generally dirty (little cleaning is done).

5.6 CHALLENGES OF LED

- Lack of land availability for agricultural purposes which will benefit Cooperatives

- Lack of funds to train SMMEs and Cooperatives by Municipality
- No funding for upgrading Tourism facilities belonging to the municipality such as Emalahleni Resort and Nature Reserve, Klipfontein Dam and planning of annual events around at the Resort (Witbank Dam) to boost traveller tourists into Emalahleni.
- The Economic Development and Tourism Unit is understaffed
- Lack of knowledge and skills which prevent people from venturing into business to explore various economic opportunities across sectors.
- Reluctance by the youth to venture into agriculture and lack of proper youth development programmes
- The influx of people from other parts of the district, province and countries; compound the unemployment challenge within the locality.

5.7 PROJECTS/ STRATEGIES/SECTOR PLANS TO ADDRESS THE SITUATION

The following were identified as key solutions to address challenges affecting the LED Unit.

- Ensuring that the local investment climate is functional for local businesses,(mainly SMMEs);
- Supporting small and medium sized enterprises;
- Encouraging the formation of new enterprises and Cooperatives;
- Attracting external investment (nationally and internationally);
- Investing in physical (hard) infrastructure;
- Investing in soft infrastructure (educational and workforce development, institutional support systems and regulatory issues);
- Supporting the growth of particular clusters of businesses;
- Targeting particular parts of the city for regeneration or growth (areas based initiatives);
- Supporting informal and newly emerging businesses;
- Targeting certain disadvantaged groups.
- Provision of budget for upgrading of Tourism facilities owned by the municipality and for training of SMMEs and Cooperatives
- Filling of vacant positions in the LED Unit, which will enable comprehensive workforce to reach Economic Development goals and objectives
- Availing land for agricultural purposes.

- Establishment of Emalahleni Development commission for the implementation of the summit resolutions
- Establishment of Economic Development Agency and that section 84 (1) (a) and (b) of the Municipal Finance Management Act be considered.
- Development of a Strategic Plan for Tourism Development in Emalahleni Local Municipality.
- Develop clear Communication Strategy between municipality, mining houses and other stakeholders to tap into all their projects.
- Conduct LED Summits or Conferences biannually to promote or market Investment opportunities and packaged initiatives.

5.8 MUNICIPAL PROFILE

The statistics used in the LED Strategy is 2001 census which is outdated however, the municipality is planning to review the LED strategy to incorporate the current needs and challenges as per the current statistics.

The below statistics are derived from census 2011 report in order for the economic statistics to be relevant to the current situation in Emalahleni Local Municipality

Figure/Description	Implication
Population	
<ul style="list-style-type: none"> • 395,466 people • 119,872 households • 3.60% average annual population growth rate 	Emalahleni LM has the largest population in the District with a high population growth rate as well. This is due to the large economy which offers many economic opportunities resulting in migration to Emalahleni LM. The large, fast growing population increases the demand for services, housing and infrastructure from the municipality.
Unemployment	
<ul style="list-style-type: none"> • 23.4% 	The unemployment rate is similar to that of the District. With such a large local economy, a lower unemployment rate is expected. Many people migrate to Emalahleni LM in search of employment, but might not have the right skills to work in the local economy and thus put more strain on LED issues of the city
Average Annual Household Income	
<ul style="list-style-type: none"> • R120,492 • 14% receive no income 	The average annual household income is higher than the District average household income. The high average income and education levels should reflect a lower unemployment rate which means that there are more

Figure/Description	Implication
	opportunities for employment for highly skilled workers, which again, highlights the importance of high levels of education.
Average Annual GDP Growth	
<ul style="list-style-type: none"> • 2.9% 	<p>The Municipality contributes 20.92% to the GDP of Mpumalanga Province and 1.64% the GDP of South Africa. To the Nkangala District Municipality, the contribution is 48.26% GDP of R120 billion in 2013 increasing in the share of the Nkangala from 43.76% in 2003.</p> <p>It is expected that growth will decrease to 2.4% which is a result of slower growth in the construction and mining sectors. New innovation and investment is needed to stimulate growth in Emalahleni LM.</p>
Highest Level of Education (Age 20+)	
<ul style="list-style-type: none"> • 6% have no schooling • 31% have Grade 12 • 14% have higher education 	EMalahleni LM has very good levels of education compared to the other local municipalities in the District. There is still a large amount of people who have only some secondary education. Vocational skills training for local industries and motivating individuals to obtain a Grade 12 (or equivalent) qualification is still necessary.
Tress Index	
<ul style="list-style-type: none"> • 57.9 	The local economy is not diversified; this is due to the mining industry which contributes the most to the local economy

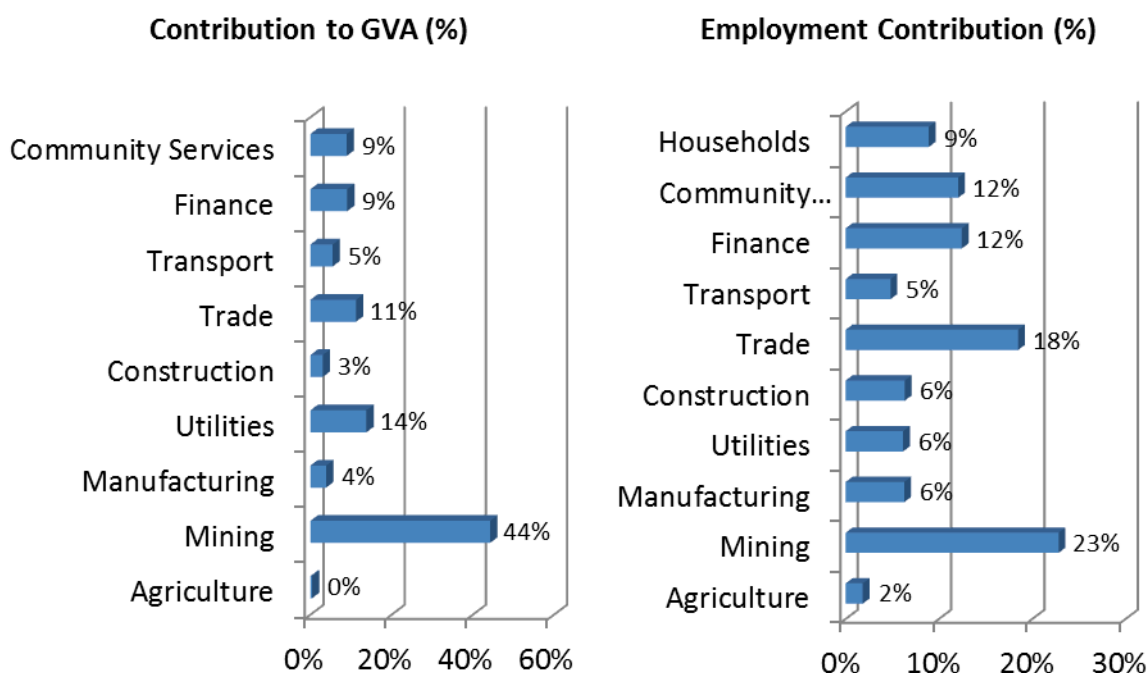
The municipality has a comparative advantage in the following sector

- Mining
- Manufacturing
- Utilities

More focus to development in terms of projects and skills development should be given to the above mentioned.

5.9 CONTRIBUTION BY SECTORS

The diagrams below shows Gross value added contribution and Employment Contribution per sector Emalahleni LM, 2013. It is evident that the mining sector is the most prominent sector in terms of employment and GVA contribution.



(Source: IHS Global Insight Regional Explorer, 2013)

5.10 INVESTMENT OPPORTUNITIES

5.10.1 SMMEs and Cooperatives

The following are some the investment opportunities and initiatives recommended for exploration in the next 3-5 years:

- Manufacturing of bricks from clay (by-product of mining)
- Livestock and poultry processing
- Establishment of manufacturing skills Training and Advice Centre
- Establishment of manufacturing SMME Incubation Centre
- Green manufacturing around organic foods and bio-degradable packaging materials
- Furniture manufacturing
- Building the physical and biological agricultural assets in remote areas such as roads, grain bins and wells;
- Circulating the local products and services by localizing exchange of goods and services within rural communities;

- Promoting the value of self-employment and entrepreneurship ;
- Bequeathing life and survival skills to the youth and promotion of traditional principles of agriculture for self-sustenance in rural areas and ultimately;
- Improvements on technology to transforming traditional agriculture;
- Agro-processing promotion

5.10.2 Tourism sector

Businesses within the hospitality industry regard the presence of SMMEs as critical for their operations especially around the various supplies that the businesses require and the activities are part of the up and down stream value chain and include the following:

- Construction of main structures and other needed facilities
- Air conditioning services
- Electrical and plumbing services
- Furniture repairs and refrigeration maintenances
- Housekeeping and laundry
- Various supplies, to include food, stationery and other consumables
- Security services and
- Travel and entertainment services

5.10.3 BUSINESS AND FINANCE SERVICES

One of the key recommendations from the banking sector, particularly CBD located, is the need for an urban renewal programme particularly for Witbank CBD; of the old and sometimes dilapidated buildings. The following were identified as key benefits of the programme:

- The programme is capable of massifying job opportunities across various construction related businesses;
- The new or revamped buildings will have plenty of parking space thereby alleviating parking challenges associated with most clients, shoppers and employees of various companies;

- The urban renewal programme will create office space that could accommodate, among others SMMEs and businesses located at home or in other inappropriate locations;
- Finally, the programme will boost different sectors within Emalahleni, from manufacturing, trade, construction, and transport; to the SMME sector

5.11 GROSS DOMESTIC PRODUCT BY REGION (GDP-R)

The Gross Domestic Product (GDP), is an important indicator of economic performance, which is used to compare economies and economic states.

Definition: Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

GROSS DOMESTIC PRODUCT (GDP) - EMALAHLENI, NKANGALA, MPUMALANGA AND NATIONAL TOTAL, 2003-2013 [R BILLIONS, CURRENT PRICES]

	Emalahleni	Nkangala	Mpumalanga	National Total	Emalahleni as % of district municipality	Emalahleni as % of province	Emalahleni as % of national
2003	15.9	36.3	93.5	1,325.8	43.8%	17.0%	1.20%
2004	17.2	39.2	101.6	1,476.6	43.9%	16.9%	1.16%
2005	19.4	43.7	111.6	1,639.3	44.4%	17.4%	1.18%
2006	21.9	49.5	126.9	1,839.4	44.2%	17.2%	1.19%
2007	25.7	58.3	151.3	2,109.5	44.1%	17.0%	1.22%
2008	31.4	70.4	174.5	2,369.1	44.6%	18.0%	1.33%
2009	35.0	76.5	188.2	2,507.7	45.7%	18.6%	1.40%
2010	40.6	87.5	209.9	2,748.0	46.4%	19.3%	1.48%
2011	48.0	101.0	233.9	3,025.0	47.5%	20.5%	1.59%
2012	56.0	116.9	266.1	3,262.5	47.9%	21.0%	1.71%
2013	58.1	120.3	277.5	3,534.3	48.3%	20.9%	1.64%

Source: IHS Global Insight Regional eXplorer version 766

With a GDP of R 58.1 billion in 2013 (up from R 15.9 billion in 2003), the Emalahleni Local Municipality contributed 48.26% to the Nkangala District Municipality GDP of R 120 billion in 2013 increasing in the share of the Nkangala from 43.76% in 2003. The Emalahleni Local Municipality contributes 20.92% to the GDP of Mpumalanga Province and 1.64% the GDP of South Africa which had a total GDP of R 3.53 trillion in 2013 (as

measured in nominal or current prices). Its contribution to the national economy stayed similar in importance from 2003 when it contributed 1.20% to South Africa, but it is lower than the peak of 1.71% in 2012.

GROSS DOMESTIC PRODUCT (GDP) - EMALAHLENI, NKANGALA, MPUMALANGA AND NATIONAL TOTAL, 2003-2013 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]

	Emalahleni	Nkangala	Mpumalanga	National Total
2003	3.6%	3.7%	3.0%	3.0%
2004	3.4%	3.1%	4.0%	4.5%
2005	7.9%	7.2%	4.6%	5.3%
2006	1.0%	2.8%	4.3%	5.6%
2007	3.5%	3.9%	4.0%	5.4%
2008	0.0%	1.3%	1.2%	3.2%
2009	-0.4%	-1.7%	-1.3%	-1.5%
2010	3.4%	3.7%	3.0%	3.0%
2011	3.8%	3.0%	2.2%	3.2%
2012	2.6%	2.7%	1.9%	2.2%
2013	3.7%	2.6%	1.4%	2.2%
Average Annual growth 2003-2013+	2.85%	2.83%	2.48%	3.29%

Source: IHS Global Insight Regional eXplorer version 766

In 2013, the Emalahleni Local Municipality achieved an annual growth rate of 3.73% which is a significantly higher GDP growth than the Mpumalanga Province's 1.40%, but is higher than that of South Africa, where the 2013 GDP growth rate was 2.21%. Contrary to the short-term growth rate of 2013, the longer-term average growth rate for Emalahleni (2.85%) is slightly lower than that of South Africa (3.29%). The economic growth in Emalahleni peaked in 2005 at 7.87%.

5.12 PARKS AND OPEN SPACES

The municipality is responsible to development and maintenance of parks and open spaces. Currently there are 69 developed municipal parks with a total size of 1598.9 and 72 number of undeveloped Municipal Park with a total size of 982.9ha. In term of open spaces the municipality has 860 total hectares of public open spaces to be maintained

There is a vast area of open land and municipal public amenities that needs to be maintained in terms of grass cutting. However, shortage of resources limits the covering of all areas.

**5.13 LOCAL ECONOMIC GROWTH AND DEVELOPMENT STRATEGIES
AND SECTOR PLANS STATUS**

Sector Plan	Existing Yes/No	Draft / Adopted	Date of adoption	Last, Reviewed when?	Comments on the current status
The LED Strategy	Yes	Adopted	3 May 2012	Will be reviewed in 2016/17	

6. SPATIAL AND DEVELOPMENT PLANNING

The planning department known as the Town Planning Department is responsible for the management of land use, processing all development applications, guide and advice developers who want to invest in the municipality. The Department has developed the Spatial Development Framework which is used in the municipality.

The planning department engages with various stakeholders who are interested in housing development, commercial development and industrial development. It is a function of the department to identify suitable land for the various uses and to ensure also that integrated human settlement happens. The department has developed and finalized the Spatial Development Framework with which the municipality is using to identify and stimulate development and managing of land use in the municipality. The Section consists of the following sub-sections:

- Land Administration
- Property Administration
- Land Use; and
- Building Control Section

6.1 OBJECTIVES OF SPATIAL PLANNING SECTION

The objectives of the Spatial Planning Section in the municipality is

- To identify and stimulate development opportunities through spatial frame work planning
- To monitor and regulate land uses
- To ensure integrated human settlement in line with the spatial development framework and the integrated development plan.

6.2 CHALLENGES OF THE SECTION

- Unavailability of suitable land for development
- Lack of resources
- Lack of funding

6.3 SOLUTIONS

- Request provincial Human Settlement Department to acquire more land for development
- The municipality to allocate sufficient budget
- Fill all vacant posts

The Spatial Development Framework for the Emalahleni Local Municipality forms part of the Emalahleni Integrated Development Plan. The SDF as one of the operational strategies of the IDP, is closely linked and is intended to function with the other operational strategies, i.e. Housing plans, Technical Services Plans, LED Plans, Environmental Programme etc.

6.4 EMALAHLENI MUNICIPAL SDF

6.4.1 Introduction

The Emalahleni municipal population is expected to increase from 395 418 people in 2011 to 516 399 in 2020 and 646 708 in 2030. This implies an increment of 120 980 people (13 442 per annum) up to 2020, and an additional 130 309 people (13 031 per annum) from 2020 to 2030.

The incremental population will be able to sustain an additional 254 058m² of retail space, 25 406m² of office space, and approximately 379,3 hectares of industrial land. Note that the incremental capacity for retail in ELM represents just under 50% of the District incremental retail potential, and 62.5% of the District's incremental industrial potential.

In total, the urban footprint in Emalahleni Municipality will have to expand by about 3133 hectares of land to accommodate all the land uses associated with the increased population up to 2020.

The incremental population of 130 309 people for the period 2020 to 2030 will require an additional 40 721 residential units, and the urban footprint will expand by an additional 3721 hectares of land by the year 2030. In total, the urban footprint of the Emalahleni

Local Municipality will thus increase by approximately 6854 hectares of land until the year 2030.

Figure 1 depicts the Spatial Development Framework for the Emalahleni Local Municipality. It is intended to provide a strategic regional perspective for the Emalahleni Local Municipality area as a functional entity, and is supplemented with more detailed proposals for the respective higher order towns within the municipal area. (Refer to sections 2, 3 and 4 below).

The Emalahleni municipal SDF is based on the following four strategic objectives:

Strategic Objective 1: To enhance the sustainability of the area by way of protection, management and enhancement of the natural environmental resources of the Municipality.

The management and maintenance of the natural environment is a key element towards the future sustainable development of the Emalahleni Local Municipality. The priority open space network comprises the Olifants River drainage system and the Wilge Spruit drainage system supplemented by the Ezemvelo Game Reserve, Witbank Nature Reserve and Witbank Dam.

Strategic Objective 2: To improve spatial efficiency, justice and sustainability by consolidating urbanisation around existing nodes and corridors and within an urban development boundary.

i) Nodal Hierarchy and Corridor Development

The Emalahleni SDF seeks to focus the bulk of capital investment within and along a limited number of activity nodes and -corridors in the municipal area.

The proposed nodal hierarchy thus serves to inform spatial priority areas for Council and government investment within the ELM, and also enhances private sector investment due to the strategic direction provided by the nodal and corridor structure defined. In this manner, the ELM is able to derive the maximum value/ achieve the greatest impact with its limited resources.

eMalahleni CBD is proposed as the Primary Activity Node in the ELM. The prominence of this node should be protected and enhanced to benefit the broader community in the municipal area.

Two second order activity nodes exist at the CBD of Ga Nala and Ogies respectively.

Thubelihle and Phola as well as the KG Mall, Klipfontein, Safeways, Highveld and Klarinet nodes are classified as third order activity nodes in the municipal area while the existing/proposed nodes around Lynville, Hlahlanikahle, eMpumelelweni, Klarinet, Ben Fleur, Rietspruit, Wilge and Van Dyksdrift are all classified as fourth order nodes.

From a strategic point of view, approximately 95% of the LM's population resides in the vicinity of these nodal points and will therefore benefit from this approach.

Corridor development is supported along the N4 and N12 freeways to optimise the development potential of especially the sections within and close to eMalahleni City. Furthermore, there is potential for corridor development along the railway line and route R555 to Middelburg which run parallel to the N4 freeway – known as the Midleni Corridor.

ii) Community Facilities

It is proposed that a full range of social services be provided at all identified activity nodes in the municipal area, in line with the Thusong Centre concept.

This approach necessitates cooperation from various government departments, including the Departments of Health and Education.

iii) Residential

In line with the National Development Plan, the integration of dispersed settlements (e.g. integration of Ga-Nala and Thubelihle) and the consolidation of fragmented urban structure (e.g. eMalahleni City) is favoured, as opposed to expansion of settlements onto pristine agricultural land.

In general, the SDF supports densification of brownfields sites, including mixed use development in and around identified activity nodes and along corridors.

The MSDF furthermore poses that the housing of mining and power station personnel be consolidated in existing nearby towns with a diversified economic base, e.g. Phola, Wilge, and eMalahleni.

Emalahleni is one of five focus areas in the Province for future housing provision according to the Mpumalanga Human Settlement Master Plan. As such, the Municipality should offer a wide range of housing programmes catering for urban and rural settlement, and for full tenure as well as rental stock.

Following from the above, a number of Strategic Development Areas (SDAs) were delineated which represent the priority sites for residential development in the Emalahleni area in the short to medium term. The SDAs are illustrated in the respective LSDFs discussed in the sections that follow. Feasibility studies should be conducted for each of the delineated SDAs to determine the extent of developable land/ undermining. Furthermore, land claims that affect the identified SDAs should be resolved as a priority.

iv) Engineering Services

In line with the Mpumalanga Infrastructure Master Plan (MIMP), the overarching approach with regards to investment in engineering infrastructure is proposed to be:

The maintenance and preservation of existing infrastructure as assets (part of a broader infrastructure life-cycle approach).

Investment in engineering infrastructure should be proactive, directing land development/unlocking the development potential of Strategic Development Areas identified.

Priority investment areas are namely activity nodes and strategic development areas (SDAs).

Strategic Objective 3: To maintain/enhance connectivity between the identified activity nodes, and with surrounding regional towns and activity areas.

Priority roads for maintenance include the N4 and N12 freeways, together with all regional routes through the ELM including R104, R544, R545, R547, R555, R575, and R580 (see Figure 1). Most of these routes serve as freight routes for the transport of coal from mines to the power stations in the municipal area.

Strategic Objective 4: To build a diverse, efficient and resilient local economy and to optimise the spatial distribution of conflicting economic sectors

i) Mining, Energy and Agriculture

The area to the south of the N12 freeway hosts a combination of mining activity, power stations and extensive agricultural use (mostly crop farming). These southern parts of the municipality form part of the Energy Mecca of South Africa, due to its rich deposits of coal reserves and power stations such as Kendal, Matla, Duvha and Kriel. The mining belt also extends northward towards eMalahleni City. This area is thus characterised by conflicting demand between mining, electricity generation and agriculture.

The primary objective should be to prevent mining activity from encroaching onto high potential agricultural land and areas of high biodiversity; and to ensure that the areas of mining activity are properly rehabilitated and that the agricultural value of the land be restored once the mineral resources are depleted.

ii) Business Activities

The bulk of business and commercial activity should be consolidated around the identified activity nodes. As far as retail is concerned the eMalahleni CBD represents the highest order node in the municipal area (and one of five Primary Activity Nodes in Mpumalanga Province). The prominence of the eMalahleni CBD as regional node should be protected and enhanced, and urban decay counteracted.

Furthermore, additional business activities in the form of shopping centres/ spazas shops are supported in Ga Nala and Ogies but should be consolidated with the existing activity cores.

iii) Industrial Development, Manufacturing

The existing industrial and manufacturing activities within the ELM should be strongly supported. This includes nine major industrial areas, most of which are situated within or around eMalahleni City.

Spatially, it is recommended that the bulk of new industrial development be consolidated along the N4 and N12 Development Corridors. Similar to the recommendations for mining activity in the ELM, industrial development should not be allowed to negatively affect high potential agricultural land or identified environmentally sensitive and/or tourism precincts.

iv) Tourism

The ELM has limited opportunities for tourism development. For this reason, the limited resources have to be optimally developed. Firstly, the area around the Witbank Dam was identified as one of the Tourism Product Development Nodes in Mpumalanga Province, for the development of a Theme/ Amusement Park (Mpumalanga Tourism Growth Strategy). The SDF supports this initiative, together with general maintenance and promotion of the Witbank Nature Reserve. The Ezemvelo Nature Reserve should also be actively supported by Council to ensure it remains a weekend tourist attraction to especially nearby Gauteng residents.

Sections 2, 3 and 4 below provides a summary of the most salient LSDF proposals for eMalahleni City, Ga Nala-Thubelihle and Ogies-Phola.

6.4.2 EMALAHLENI CITY LSDF

- **Figure 2** reflects the proposed Local Spatial Development Framework (LSDF) for eMalahleni City and surrounds.
- eMalahleni City is the highest order node in the municipal area. It is intended to serve the high order needs of the entire town its associated communities, and the surrounding rural areas.

- It is proposed that the eMalahleni CBD, as first order node, be supported by a network of 3rd and 4th order activity nodes distributed throughout the City as illustrated on Figure 2 (note that Ga Nala and Ogies are the two second order nodes in the ELM).
- In line with the nodal development philosophy for the MSDF, it is proposed that the bulk of economic activities (retail, office, commercial) and community facilities be consolidated at the identified activity nodes, in line with the proposed local nodal hierarchy.
- Visual exposure to the regional road network should be optimally utilised at a local level. In this regards, it is proposed that corridor development be supported parallel to the south of the N4 freeway and route R104, from the Rondebult area at the D432-N4 interchange adjacent to Highveld Steel, right up to Schoongezicht to the east as illustrated on Figure 2. Land uses along the proposed development corridor could be accessed from the existing and proposed secondary road network around the N4 freeway.
- Route R555 from the Rand Carbide industrial area towards Middelburg (at least one row of erven on both sides of the road) is earmarked to accommodate mixed land uses (residential, commercial, light industrial and business) in future.
- Furthermore, seven local activity spines are also proposed, including:
 - Watermeyer Street linking the N4 and N12 freeways to one another;
 - Mandela Drive between the CBD, past the Safeways Shopping Centre and up to Highveld Mall and the casino;
 - O.R. Tambo Road which links route R555 with Mandela Drive and R544/ Watermeyer;
 - Beatty and Jellico Streets in and around the CBD;
 - Willy Ackerman Drive in the Lynnville-Ackerville area;
 - Route D328 (Matthews Phosa Drive) from the KG Mall interchange, through Hlahlanikahle and right up to the future outer ring road.
- It is proposed that industrial development be consolidated as far as possible around the N4 freeway (Maputo Corridor) with specific focus on the western section from Ferrobank up to Highveld Steel which is closer to the disadvantaged communities); and also route R514 to Vandyksdrift in the vicinity of Naauwpoort.
- The area between the eastern extensions of eMalahleni City and the Olifants River/ Witbank Dam system to the east should be reserved for conservation and eco-focused type of developments. Land uses should be of low intensity, should be sensitive to the environment, and should contribute to the local tourism/ recreation product.
- It is proposed that the Seekoeiwater Agricultural Holdings and the portions of the Jackaroo Agricultural Holdings which are removed from the Middelburg-eMalahleni Road be retained as rural residential areas. Hospitality uses may be allowed in these precincts, but no industrial or commercial uses.

- The Riverview Agricultural Holdings should be utilised for residential purposes, though densification and infill development to the existing could be allowed.
- It is also proposed that Council allow mixed use redevelopment in KwaMthunzi Vilakazi precinct.
- All infill residential development in the short to medium term should be consolidated within the delineated Strategic Development Areas (SDAs) in order to enhance the density of the urban fabric and to protect surrounding agricultural land from encroaching urban development
- Typologies could range from bonded housing to subsidised housing, including making provision for the relocation of identified informal settlements.
- Based on the growth projections the delineated SDAs should be sufficient to satisfy the demand for well-located, developable land in eMalahleni City while simultaneously leading to a more consolidated urban footprint.
- An Urban Development Boundary (UDB) is proposed for eMalahleni City as a growth management tool to promote the vision of a compact City around all the nodal areas identified in the municipal area.

6.4.3 GA NALA, THUBELIHLE LSDF

- The long term vision for Ga Nala and Thubelihle as depicted on **Figure 3** is to consolidate the urban fabric of the two towns along route R547.
- It is proposed that retail and office development be consolidated on vacant erven in the existing Ga Nala CBD (Ext 00) and Thubelihle activity node respectively.
- Light industrial uses and service industries should be consolidated on vacant erven in the industrial area (Ga Nala Ext 04).
- Non-residential land uses (home industries, spaza shops, home offices etc.) may be established along the proposed activity spine serving Thubelihle as illustrated on Figure 3).
- Professional services and selected businesses may be allowed to establish along Springbok Crescent in Ext 1 (between Road P120-2 and Mooi Avenue) to strengthen the emerging activity strip.
- A new industrial township, Ga-Nala Extension 17, is planned south of Thubelihle adjacent to Road 547.
- Due to the shortage of developable land it is suggested that the portion of X17 fronting onto the main road be earmarked for mixed use (light industrial/ commercial) while the remainder of the area can be developed for residential purposes over time.
- In line with the Ga-Nala CBD Revitalisation Strategy, it is proposed that additional community facilities in Ga Nala be consolidated on the vacant land near the CBD entrance.

- Furthermore, it is proposed that the possibility of utilising the former Council Chambers premises for a Multi -Purpose Service Delivery Centre be investigated.
- It is proposed that the future residential expansion of the town be accommodated both to the south towards road R545 (SDA's 1 and 2), and to the north towards Thubelihle (SDA's 3 and 4).
- Although there is currently limited pressure for expansion of Thubelihle, the town can also expand both the north and south. Thubelihle Ext 5 to the south will hold about 630 stands, and Ext 4 (SDA 5) to the north will comprise about 650 stands.

6.4.4 OGIES AND PHOLA LSDF

- In Ogies the main objective is to maintain and enhance the existing business core, and to consolidate infill development on developable land along route R555 to the east (Refer to **Figure 4**).
- It is proposed that retail, office and commercial uses be promoted on vacant erven along the town's east-west spine (route R555/ eMalahleni Road).
- When the precinct closest to the intersection with route R545 has been fully developed, additional land for business activities is reserved in the new township to the east of Ogies Ext 00 (Council-owned land).
- Service industries should preferably be consolidated in the existing Ogies activity node along the north-south spine (route R545/ Bethal Road).
- Although pressure for expansion is low, it is proposed that the vacant precinct in the south-western quadrant of the intersection between routes R555 and R545 be earmarked for mixed uses including commercial, business and residential uses, in order to consolidate the town's urban fabric.
- Future residential expansion in Ogies will be accommodated in SDA1, SDA2 and SDA3.
- The main objective in Phola is to capitalize on regional traffic along the N12 freeway and to earmark suitable land for residential expansion.
- It is therefore proposed that the land adjacent to route R545 from the N12 freeway to Phola be earmarked for commercial, industrial and mixed use development to capitalize on visual exposure to, and physical access from the regional road network
- There is also potential to strengthen the two localised activity nodes in Phola, situated along the main collector road in Phola Proper and Phola Ext 1 respectively.
- Future mining is planned to the east of the town, leaving no alternative but for Phola to expand to the west and north and south-east in future. (Refer to SDA 1, SDA 2 and SDA 3 on Figure 4). Re-planning is required of Phola Extensions 3 and 5 due to the planned future mining activity.

- Council is in the process of buying and formalising Portions 5, 6, and 7 of Wildebeesfontein to the north of Phola.

6.5 SPATIAL PLANNING STRATEGIES AND SECTOR PLANS STATUS

Sector Plan	Existing Yes/No	Draft / Adopted	Date of adoption	Last, Reviewed when?	Comments on the current status
The Spatial Development Framework	Yes	Adopted	October 2015	December 2015	Adopted by Council
The Land Use Management Scheme	Yes	Adopted	July 2010		To be adopted June 2016

7. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

7.1 HUMAN CAPITAL AND SKILLS DEVELOPMENT

Emalahleni Local Municipality recognises the value of investing in its workforce through the implementation of a carefully planned training and development initiative and activities. A Workplace Skills Plan (WSP) has been compiled based on the departmental needs as identified by the relevant directorates and implemented. The Work Place Skills Plan describes the skills needs and the range of skills development interventions that an organization will use to address these needs. A WSP is developed annually – May to April and is submitted to Local Government Sector Education Training Authority (LGSETA) on the 30 April every year. The WSP facilitates access to the LGSETA mandatory grant for skills training. The municipality is required to provide Annually Training Report (ATR) as to how needs are addressed as defined in the WSP. The WSP also provides sector information to the LGSETA specifically. This information in turn informs the development of the LGSETA sector skills plan (SSP). The SSPs then further make contribution to the national skills development agenda defined in National Skills Development Strategy, now in third generation (NDS III). Priorities are considered to determine the most critical skills development needs before training can be arranged within the limits of budgetary provisions. The training needs are received from all directorate and incorporated to the WSP, it has to be indicated that needs are aligned to the strategic plan of the municipality, IDP and SDBIP. The training intervention outcome is to enhance employee's performance in their respective work.

Priorities are considered to determine the most critical skills development needs before training can be arranged within the limits of budgetary provisions. The training needs are received from all directorate and incorporated to the WSP, it has to be indicated that needs are aligned to the strategic plan of the municipality, IDP and SDBIP. The training intervention outcome is to enhance employee's performance in their respective work.

In order to recruit, develop and retain critical and scarce skills, the municipality has developed the following policies: Recruitment Policy, Training and Development Policy.

The purpose of Employment Equity is to achieve equity in the workplace by:

- Promoting equal opportunity and fair treatment in employment through the
- elimination of unfair discrimination, and
- Implementing affirmative action measures to redress the disadvantages in employment experience by designated groups, in order to ensure their equitable representation in all occupational categories and levels in the workforce.

Emalahleni Local Municipality is committed to a conscious and deliberate effort to correct the imbalances of the past within Emalahleni Local Municipality by building the capacity of black persons (this includes: African, Coloured, Indian), women and people with disabilities (PWD's). This requires the commitment, dedicated effort and support of everybody in the company to ensure success.

Emalahleni Local Municipality management is committed in improving the representation of employees from historically disadvantaged groups in all areas of skill and responsibility. This will be in pursuance of Municipality's policies and labour agreements as a socially responsible employer and in compliance with the Employment Equity Act and Emalahleni Local Municipality Equity Plan.

7.1.1 WORKFORCE PROFILE

The report the total number of **employees** (including employees with disabilities) in each of the following **occupational levels as at 31 July 2015**: Note: A=Africans, C=Coloureds, I=Indians and W=Whites.

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	3	0	0	0	1	0	0	0	0	0	4
Senior management	16	1	0	6	7	0	1	0	0	0	31

Professionally qualified and experienced specialists and mid-management	23	0	0	3	11	0	0	3	0	0	40
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	169	2	1	36	121	7	1	19	1	0	357
Semi-skilled and discretionary decision making	204	1	0	2	135	4	0	6	0	0	352
Unskilled and defined decision making	490	0	0	4	189	1	0	0	0	0	684
TOTAL PERMANENT	905	4	1	51	464	12	2	28	1	0	1468
Temporary employees	14	0	0	0	9	0	0	4	0	0	27
GRAND TOTAL	919	4	1	51	473	12	2	32	1	0	1495

Report on total number of **employees with disabilities only** in each of the following occupational levels: Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	2	0	0	0	0	0	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	1	0	0	0	0	0	0	0	0	0	1
Semi-skilled and discretionary decision making	3	0	0	0	1	0	0	1	0	0	5
Unskilled and defined decision making	9	0	0	0	3	0	0	0	0	0	12
TOTAL PERMANENT	15	0	0	0	4	0	0	1	0	0	20
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	15	0	0	0	4	0	0	1	0	0	20

	BASELINE(1219 Employees) as in July 2012	STATUS QUO(1476 employees) as in June 2015
DISABILITY	0.57% (7 disabled employees)	1.62% (24 disabled employees)
FEMALES	30% (362 female employees)	34% (507 female employees)
BLACK	91% (1115 black employees)	93% (1377 black employees)

Listed below is the Senior Managers profile

SURNAME & INITIALS	DESIGNATION	APPOINTMENT DATE	QUALIFICATIONS	MUNICIPAL FINANCE MANAGEMENT PROGRAMME
Mashile KL (Mr)	Executive Director : Technical Services	2013-02-01	<ul style="list-style-type: none"> B-Tech Engineering: Civil: Construction Management B Tech Engineering Civil Transporting National Diploma in Civil Engineering Std 10/ Grade 12 	Official has been enrolled for Municipal Finance Management with SAICA & Deloitte, as from 02 May 2012. Registered for 15 units standards. Programme completed official busy with POE.
Fani NN (Ms)	Executive Director: Development Planning	2015-01-02	<ul style="list-style-type: none"> Gr. 12 Cert: Pubic Mgmt. BA: Town & Regional Planning 	
Vilane MJ (Mr)	Executive Director: Corporate Services	2014-11-03	<ul style="list-style-type: none"> Btech: Public Admin Master of Public Admin (current) ND: Public Mgmt. & Admin Dip: Personnel & Training mgmt. 	<ul style="list-style-type: none"> Cert: MFMA
Matleboane S (Mr)	Executive Director: Community Services	2014-11-03	<ul style="list-style-type: none"> B.Admin (Public Management) Not completed 	<ul style="list-style-type: none"> Cert in Municipal in Finance Management
Vilakazi SF (Ms)	Executive Director: Environmental & Waste Management	2016-01-04	<ul style="list-style-type: none"> Gr.12 Bsc: Environmental & Water Science Cert: Environmental law for Environmental Managers Cert: Implementing 	

			Environmental Management Systems <ul style="list-style-type: none"> • Cert: Environmental Inspection • Cert: Environmental Impact Assessment Management • Cert: Water Quality monitoring 	
--	--	--	---	--

7.1.2 Labour Relations

Labour Relations is handling disciplinary cases in terms of the SALGBC Disciplinary Procedure and Code Collective Agreement.

The success of the municipal strategies depends on the effectiveness of governance structure and processes. This is also realised through the existing cordial and productive relationship between the administration, political structures and political office bearers of Council.

Improved communication and increase in the level of inter-departmental and inter-municipal communication and cooperation is a critical success factor.

7.2 PERFORMANCE MANAGEMENT

Legislative enactments which govern performance management in municipalities are found in the Batho Pele Principles; the White Paper on Local Government; Municipal Systems Act, 2000; Municipal Planning and Performance Management Regulations, 2001; Municipal Finance Management Act 2003; Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006; the Framework on Managing Performance Information and lastly the Directive on Performance Information of the Public Audit Act, 2004 published under Notice 646 of 2007.

Summaries of the provisions relating to organisational performance management are therefore set out hereunder.

The Municipal Systems Act and the Municipal Finance Management Act require that the PMS be reviewed annually in order to align itself with the reviewed Integrated Development Plan (IDP). In consequence of the reviewed organisational performance management system it then becomes necessary to also amend the scorecards of the Municipal Manager and Section 57 Managers in line with the cascading effect of performance management from the organisational to the departmental and eventually to employee levels.

Objectives of Performance Management

The objectives of institutionalizing performance management are beyond the legislative compliance requirements. The general objectives of managing performance are to:

- facilitate increased accountability;
- facilitate learning and improvement;
- provide early warning signals; and
- facilitate decision-making processes

The objectives are also for the performance management system to serve as a primary mechanism to monitor, review and improve the implementation of the Emalahleni Local Municipality's IDP. Performance management is viewed as a tool that improves the overall performance of the municipality.

Developing the Organizational Scorecard and Outlining the Scorecard Concepts

An IDP drives the strategic development of eMalahleni Municipality. The municipality's budget is influenced by the strategic objectives identifies in the IDP. The Service Delivery and Budget Implementation Plan (SDBIP) ensure that the municipality implements programme and projects based on the indicators and associated budget.

During the IDP process a corporate vision and mission were formulated for the Emalahleni Local Municipality, together with broad key performance areas (KPA's), development objectives and key performance indicators (KPI's) which feed into the

Quarterly

Performance
Audit Committee

vision and mission. It is now necessary to take this information further into the performance management system, by developing an organizational or strategic scorecard that will encompass all the relevant areas or concepts that will allow measurement of the performance of the organization using this scorecard. This will be done by using relevant concepts to populate the organizational and service scorecards of the Emalahleni Local Municipality. This process of developing the organizational and service/departmental scorecards will be followed every year after adoption of the IDP and the budget and after evaluation of the previous year's scorecard or municipal performance. The organisational structure is attached as an annexure to the document.

EXECUTIVE
MAYOR

Performance info
monthly

Internal Audit
Audited
performance info
quarterly

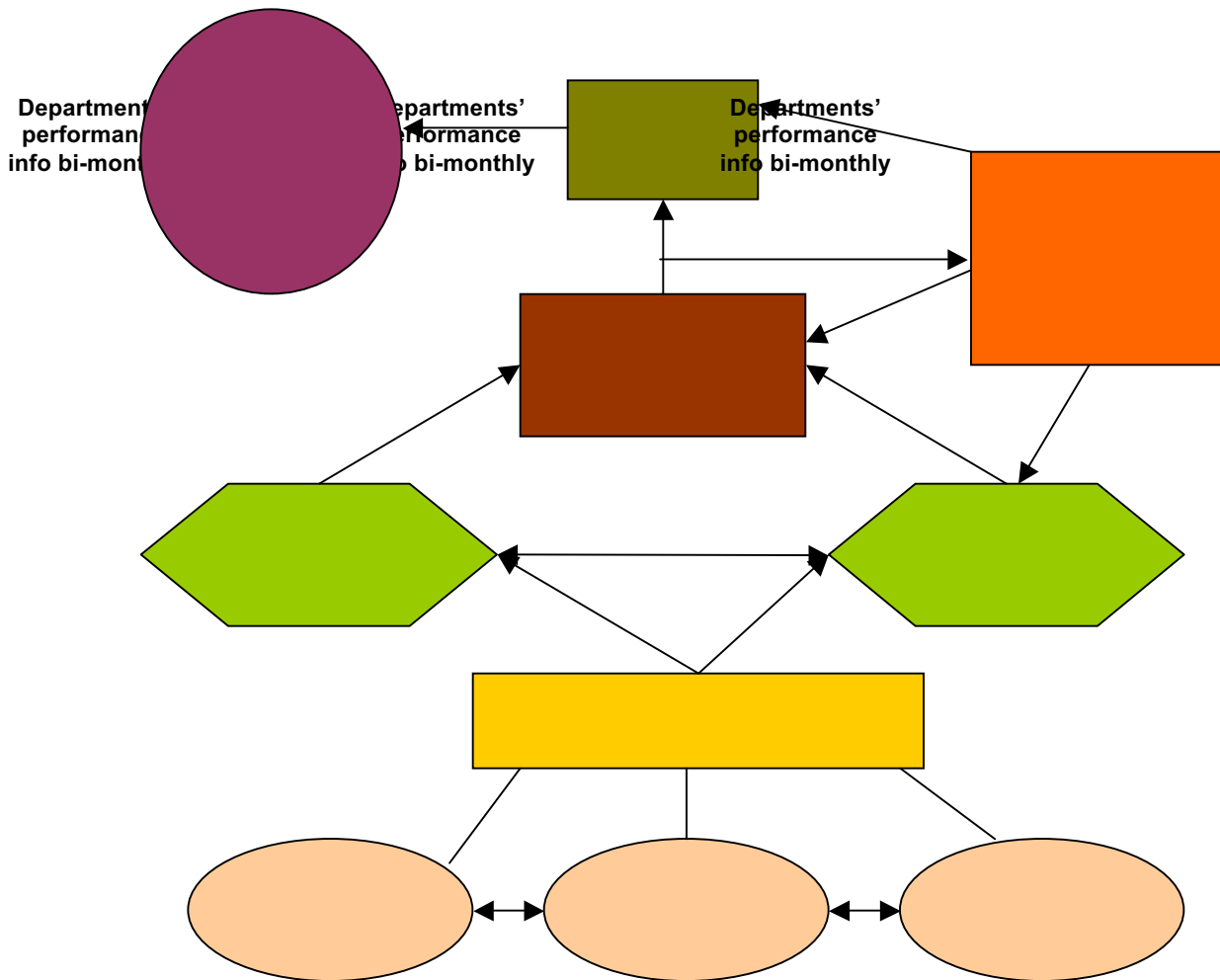
Sec 79 Committee
Performance info
monthly

MM
Performance info
monthly

Management Team

Performance monitoring flow chart is illustrated as follows:

Performance info monthly



Reporting on Performance

Reporting requires that the municipality take its key performance areas, its performance objectives, indicators, targets, measurements and analysis, and present this information in a simple and accessible format, relevant and useful to the different stakeholders for review. The Emalahleni Local Municipality adopted the reporting format shown in the below figure as its uniform reporting template at all levels of reporting. All stakeholders who are expected to report on performance will use this one reporting format. The reporting format will remain simple and accessible to all users.

Critical Timelines

PHASE	ORGANIZATIONAL ACTIVITIES	INDIVIDUAL ACTIVITIES	TIME FRAME	RESPONSIBILITY
PLANNING	Development and approval of the SDBIP and organizational scorecard		March – May	Council
		Signing performance Contracts/Plans with rest of staff	31 July	Executive Mayor Section 57 Managers
		Signing performance Contracts/Plans with rest of staff	March – June	Municipal Manager All staff
MONITOR, MEASURE & REVIEW	Monthly Monitoring	Monthly Monitoring	Monthly	Municipal Manager Senior Managers Section managers/ Supervisors
	Quarterly Review/s	Quarterly Reviews	September December March	Municipal Manager Senior Managers Managers/ Supervisors
		Annual Performance Appraisal	June	Executive Mayor Municipal Manager Senior Managers Managers Supervisors
		Reward and Recognition	June and February	Executive Mayor Municipal Manager Senior Managers
REPORTING	Quarterly and Mid-Term Reports	Quarterly Reports	September January March July Jan- Mid Term review Reports	Management Team Council
	Financial Statements		31 August (2 months after the end of the financial year)	Municipal Manager

PHASE	ORGANIZATIONAL ACTIVITIES	INDIVIDUAL ACTIVITIES	TIME FRAME	RESPONSIBILITY
	Audit Financial Reports	Audit Report	30 Nov (3 months after receiving financial statements)	Auditor-General
	Annual report	Annual Employee Performance Reports	31 August (2 months after the end of the financial year)	Executive Mayor Municipal Manager
		Departmental and Section Heads Reports	Monthly	Management Team Section managers
REPORTING	Annual report	Draft annual Report to be prepared	31 December (6 months after the end of the financial year)	Municipal Manager
		Tabling of municipal annual report to council	31 Jan (7 months after the end of the financial year)	Mayor
		Make annual report public and invite the local community to make representations.	After Tabling and Adoption in Council	Accounting Officer
		Submit annual report to Provincial Treasury and MEC for Local Government.	After Tabling and Adoption in Council	Mayor
		Adopt an oversight report containing the council's comments.	By no later than 31 March (Within 2 months after the tabling) submit to the Provincial Legislature	Council
		Copies of minutes of the council meeting which the quarterly and annual reports were adopted	Within 7 days after the meeting during which the oversight report was adopted by Council.	Accounting Officer of the Municipality
		Oversight report must be submitted to the Auditor-General, Provincial Treasury and MEC for Local Government	Within 7 days after the meeting during which the oversight report was adopted by Council.	Accounting Officer of the Municipality
		Submit oversight report and annual report to the Provincial Legislature	Within 7 days after the meeting during which the oversight report was adopted by Council.	
		Submit the annual report to the MEC for Local Government	Immediately after tabling the annual report before the municipal council Proposed 1 to 28	Municipal Council

PHASE	ORGANIZATIONAL ACTIVITIES	INDIVIDUAL ACTIVITIES	TIME FRAME	RESPONSIBILITY
			February	

EMALAHLENI REPORTING PROCESS

TIME-FRAME	MFMA REPORTING ON SDBIP	SECTION MFMA	MSA REPORTING ON PMS	SECTION IN MSA and MPPMRegs
MONTHLY REPORTING	The Municipal Manager reports monthly to the Mayor 10 days <i>after the month</i> end (on the prescribed Treasury format) The Internal Auditors (IA) of the municipality must advise the Accounting Officer (AO) of the performance of the municipality	Section 71(c) Section 165 (b)	The Municipality must report <i>regularly</i> to Council The Internal Auditors (IA) of the municipality must on a <i>continuous basis</i> audit the performance of the municipality	Section 41(c)(2) Regulation 14(1)(c)
	1st ALIGNMENT ASPECT It is recommended that the Municipal Manager report in terms of the MFMA and MSA to the Mayor on a monthly basis. As a second suggestion, but probably not essential, is for the Internal Auditors (IA) to audit on a monthly basis the performance so to make the MM's monthly reports authentic and that the IA need to report quarterly to the Performance Audit Committee			
QUARTERLY REPORTING	The Mayor must report <i>quarterly</i> to the Council (30 days after the close of the quarter) Audit Committee must meet <i>at least quarterly</i> per year to advise the Council and MM on PMS	Section 52 Section 166(4)(b)	The Internal Auditors (IA) of the municipality must submit <i>quarterly</i> reports to the Municipal Manager and to the Performance Audit Committee	Regulation 14(1)(c)
	2nd ALIGNMENT ASPECT It is recommended that the Mayor's report to the Council be the quarterly audited report done by the Audit Committee of the municipality and submitted to the Municipal Manager (and such other necessary information required by the MFMA)			
BI-ANNUAL REPORTING	The Municipal Manager must do a <i>mid-year assessment</i> of budget performance to SDBIP by 25 January and report to the Mayor who reports to Council	Section 72(1)	The Performance Audit Committee must meet <i>at least twice per year</i> to audit the PMS and reports of the municipality The Performance Audit Committee must submit at least <i>twice during the year</i> a report to Council The Municipality must report to Council <i>at least twice a year</i>	Regulation 14(4)(a) Regulation 13(2)(a)

	<p style="text-align: center;">3rd ALIGNMENT ASPECT</p> <p>The Audit/ Performance Audit Committee’s report in January will inform the MM’s mid-year assessment of budget performance and report to the Mayor (due to report to Council ito MFMA). It will also be in compliance with the MSA requirement of a bi-annual audit of PMS. The Audit/ Performance Audit Committee’s report in July will inform the Annual report to be submitted in terms of Section 121 of the MFMA and 46 of the MSA (as amended) .</p>
--	--

7.2.1 Key Performance Indicators (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community’s development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives. Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The Emalahleni indicators are set out in the Municipal IDP 5 year plan which forms part of the document.

7.3 SYSTEMS AND TECHNOLOGY

The objective of ICT is to ensure that the ICT services are delivered timeously through technology mediums and ensuring that service delivery objectives of each department and the Council are met. The continuous system evaluation will be done to recommend usage of new technology innovations, implementation of less costly technology and ensuring the optimal usage of ICT resources..

Current Status quo:

- Not all satellite offices are linked to the Network
- No hardware maintenance contracts in place for all equipments
- Loss of data and frequent interruptions due inadequate air-conditioning and unstable power.

7.3.1 Challenges

- Inadequate budget to fulfil the needs
- Aging ICT infrastructure

7.3.2 Plans

Implement IT strategy by:

- Construct disaster recover site
- Upgrade IT infrastructure (network and computers)

7.4 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION STRATEGIES AND SECTOR PLANS STATUS

Sector Plan	Existing Yes/No	Draft / Adopted	Date of adoption	Last, Reviewed when?	Comments on the current status
The Human Resources Strategy	No				Develop the strategy in 2015/16
Work Place Skills Plan	Yes	Adopted	April 2015	2015	The implementation of WSP is in progress
Recruitment Policy	Yes	Adopted	2012	2014/15	To be adopted Feb 2016
Education, Training and Development Policy	Yes	Adopted	June 2015	2015	Implementing the policy
Retention Policy	Yes	Draft adopted	2012		Develop the strategy in 2015/16
Succession Planning Policy	No				Develop the strategy in 2015/16
IT Master Plan	Yes	Adopted 2006			Developed 2016/17
PMS	Yes	Adopted	March 2014	2015	To be adopted Feb 2016

8. FINANCIAL VIABILITY AND MANAGEMENT

8.1 INTRODUCTION

The municipality aims to fully comply with prevailing municipal financial legislation to ensure sound financial management and governance to achieve a Clean Audit Status. This will be achieved by aligning the service delivery performance processes (IDP and SDBIP) to the budget and organisational structure.

It is important that the financial affairs of the municipality are managed in an efficient and effective manner in order to attain a sound financial position towards sustainable service delivery.

The Financial Services Department is managed by the Director Financial Services, who is also the Chief Financial Officer.

The purpose of this chapter is to outline a comprehensive multi-year financial plan that will ensure sustainability for eMalahleni Local Municipality. The financial plan is essential to ensure that the municipality continues to implement its mandate effectively without impairing its capital base and to move towards self-sufficiency in meeting the growing demands of service delivery.

The multi-year financial plan is prepared for a planning period of five years paying particular attention to infrastructure investment which is an important developmental component of the IDP. Through this plan eMalahleni will focus on greater financial health and sustainability making collaboration of capital investment projects with other levels of government and private sector investment much easier. It is of utmost importance that eMalahleni stimulate the macro-economic environment to attract the private sector to invest in eMalahleni. Through this approach eMalahleni will enhance its ability to have access to much needed financial resources to invest in new as well as to maintain its current infrastructure assets.

This plan will also focus on the expansion of eMalahleni's revenue resources in relation to its costs to ensure that the municipality stays a financial viable and a sustainable

going concern. eMalahleni must use its financial resources in an effective, efficient and economical way to ensure that outputs have desired outcomes.

Organisational Structure was reviewed to keep up with the latest developments and most importantly to align it with the prescripts of the Municipal Finance Management Act on the Prescribed Key Focus Areas (Sections: 63, 64, 65 and 68) in order to function optimally and comply with legislation as stated above.

It is important to note that this multi-year financial plan will cover key focus areas over the next five years and even longer. However, due to the fact that budgets in terms of the National Treasury's Municipal Budget and Reporting Regulations only covers a planning period of the next financial year and two outer financial years thereafter; budget information supplied in this plan might only cover the next three financial years.

8.2 FINANCIAL FRAMEWORK

It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health of and the setting of benchmarks for a municipality. A municipality can be categorised into a developed or a developing municipality. eMalahleni can be categorised as a developing or growing municipality simply because it is the economic hub of Mpumalanga.

Developing municipalities will require significant additional resources and funding to conduct the growth that is expected of them. The demand for growth comes with risks that need to be managed. The priority from the financial perspective is the viability and sustainability of the municipality. This financial plan and related strategies will need to address a number of key areas in order to achieve this goal.

The areas which have been identified are detailed as follows:

8.2.1 Revenue Adequacy and Certainty

It is essential that eMalahleni has access to adequate sources of revenue from its own operations and inter-governmental transfers to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to

source, amount and timing of revenue. The latest DORA has laid out the level of funding on equitable share from National Government that will be received for the 2016/2017 (256.739m) and two outer financial years 2017/2018 (R288.276m) and 2018/2019 (R317.104m).

It is important to track the respective sources of revenue received by the municipality as they can be quite different and can vary substantially depending upon the phase that the municipality is in. Knowledge of the sources of funds will illustrate the municipality's position more accurately, its ability to secure loans relative to its income and its borrowing capacity

8.2.2 Cash/Liquidity Position

Cash and cash management is vital for the short and long-term survival and good management of any organisation. The appropriate benchmarks which can assist in assessing the financial health of the municipality are:

The **Current Ratio**, which expresses the current assets as a proportion to current liabilities, A current ratio in excess of two to one (2:1) is considered to be healthy. eMalahleni as at June 2011 stood at the ratio 3.56:1 as at June 2012 at a ratio of 3.16:1 and, as at June 2013 at a ratio of 2.90:1. As at June 2014 the current ratio was at 0.35:1 and at June 2015 the ratio was at 0.36:1. The results are seen as unfavourable in the medium to short-term and must be drastically improved. The operating budget needs to produce yearly operating surpluses to improve our cash back reserves position and all collectable revenue needs to be collected.

Debtors Turnover Ratio, which have a great impact on the liquidity of the municipality. The municipality as at 30 June 2011 took on average 263 days to recover its outstanding debts. It slightly increased to 304 days as at 30 June 2012 and then slightly increased to 366 days as at 30 June 2013 and for June 2014 was 387. The municipality will attempt to reduce the debtors turnover ratio in (2016/2017 financial year) through employing debt reducing strategies (e.g encouraging consumers to pay their consumer's accounts, appointing a private company that will do debtor collection, debt factoring and etc.). The municipality will ensure that there is decrease in the ratio over the medium and long-term

the municipality will attempt to decrease it further in 2016/2017 and 2017/2018 financial to an acceptable norm of 45 days.

The Collection Rate for the 2015/2016 budget was 87% and for 2016/2017 budget 80% has been anticipated. eMalahleni will endeavour over the short to medium and long-term to increase to 90% and even higher.

8.2.3 Sustainability

eMalahleni needs to ensure that its budget is balanced and cash-funded (realistically anticipated revenue to received/collected that covers expenditure). As there are limits to revenue, it is necessary to ensure that services provided are affordable, and, that the full costs of service delivery are recovered. However, to ensure that households which are too poor to pay for even a portion of their basic services at least have access to these basic services; there is, therefore a need for the subsidisation of these households through an indigent support subsidy.

The proposed allocation in respect of Indigent Subsidy in 2016/17 budget is R35 929 million. The monthly Indigent Subsidy as from 1 July 2016 is budgeted at R192.64 per Indigent customer. The equitable share allocation is mainly used to provide free basic services to approximately 15,542 registered Indigents households. Indigent support provided to protect the poor households is as follows:

Per Household	(R192.64)	Amount
Free Basic Electricity per Month	50kwh	R48.25
Free Basic Water per Month	6kl	R41.55
Free Refuse per Month	Free	R55.12
Free Sewer per Month	Free	R24.06
(Average Property Valuation R50, 000.00)		R192.64

In addition, it is essential that the municipality plays a critical role in creating an enabling environment for investments and other activities that will lead to job creation to relieve the pressure on unemployment.

The municipality needs to focus on maximising job creation through labour intensive methods, LED projects and participation in the Extended Public Works Programme

8.2.4 Effective and Efficient use of Resources

In an environment of limited resources, it is essential that the municipality make maximum use of the resources at its disposal by using them in an efficient and effective manner. Efficiency in operations and investment will increase poor people's access to basic services. It is, therefore, imperative for the operating budget to be compiled on both zero and incremental approach depending on the type of services and votes.

8.2.5 Accountability, Transparency and Good Governance

The municipality is accountable to the people who provide the resources, for what they do with these resources. The budgeting process and other financial decisions should be open to public scrutiny and participation. In addition, the accounting and financial reporting procedures must minimise opportunities for corruption. It is also essential that accurate financial information is produced within acceptable time-frames. Therefore, this raises a need for a Cost and Management Accounting System

8.2.6 Equity and Redistribution

The municipality must treat people fairly and justly when it comes to the provision of services. In the way, the municipality should be treated equitably by national and provincial government when it comes to inter-governmental transfers. The "equitable share" from national government will be used primarily for targeted subsidies to poorer households. In addition, the municipality will continue to cross-subsidise between high and low-income consumers within a specific service or between services

8.2.7 Development and Investment

In order to deal effectively with backlogs in service delivery, there is a need for the municipality to maximise its investment in municipal infrastructure. Due to our financial constraints the underlying policies should encourage the maximum degree of private sector investment.

8.2.8 Macro-Economic Investment

As the municipality plays a significant role in the Mpumalanga Province, it is essential that it operates efficiently within the national and provincial macro-economic framework. eMalahleni's financial and development activities should, therefore, support national and provincial fiscal policy

8.2.9 Borrowing

The strong capital market in South Africa (commercial banks and other lending institutions the DBSA, INCA, etc.) provides additional instrument to access financial resources. However, the municipality may not borrow to balance its operating budget and to finance any operating overspending. Safeguards should be put in place to ensure that the municipality borrows in a responsible way. In order to have access to this market, the municipality will need to have accurate and appropriate financial accounting and reporting systems. We will have to ensure that we generate enough cash to honour repayments commitments.

The manner in which the municipality manages debt or takes on new debt to finance investment activities will have a significant impact on the solvency and long-term viability of the municipality.

8.3 FINANCIAL STRATEGIES

With the above framework as background, strategies and programmes have been identified and forms part of the financial plan to achieve desired objectives and that is the financial viability and sustainability of the municipality.

Financial planning and effective management of municipal cash resources will ensure the municipality meets their service delivery mandate.

- These strategies are as follows:
- Ensure the integrity of the Billing System
- Eliminate spending on non-priority items
- Ensure 100% spending on government conditional grants to prevent withholding of equitable share
- Standardise Chart of Accounts (implementation of Scoa)
- Effective cash flow management to ensure a continuous sufficient and sustainable cash position
- Enhance budgetary controls and financial reporting
- Direct available financial resources towards meeting the projects as identified in the IDP
- Improve supply chain management processes in line with regulations.

8.3.1 Revenue Raising Strategies

The following are some of the more significant programmes that have been identified:

- The review and implementation of a customer care, credit control and debt collection policy. This policy and the relevant procedures detail all areas of customer care, credit control and debt collection of amounts billed to customers, including procedures for non-payment etc.
- The review and implementation of a uniform tariff policy. This policy will ensure that fair tariffs are charged in a uniform manner throughout the municipal area.
- The review and implementation of an indigent policy. This policy defines the qualification criteria for an indigent household and level of free basic services enjoyed by indigent households. This policy is not a policy on its own, but, forms part of the policies mentioned in sub-paragraph (a) and (b) above.
- The review and implementation of a property rates policy. This will ensure that a fair rates policy and an updated valuation roll are applied to the entire municipal area and will aim ensure that all properties are included in the municipality's records. Furthermore, the policy will ensure that valuations are systematically carried out on a regular basis for all properties.

- The development and implementation of writing off of irrecoverable debt policy with an incentive scheme to encourage outstanding debtors to pay a certain percentage of their outstanding debt and for the municipality to write off a certain percentage of outstanding debt. This will be done in the 1st Quarter of 2016/2017.
- The review and implementation of an improved payment strategy. This strategy aims at implementing innovative cost effective processes to encourage consumers to pay their accounts in full and on time each month, including increasing methods of payment and implementing online pre- payment systems. It will include a Revenue Protection Unit that implements and see to it that credit control actions in terms of Council's policies are enforced vigorously to improve payment percentage levels.
- The tightening of credit control measures and increased debt collection targets.
- Charges of a flat rate tariff on dwelling where the municipality is not billing.

8.3.2 Asset Management Strategies and Programmes

The following are some of the more significant programmes that have been identified;

The implementation of an integrated asset management system. This programme will involve the investigation, identification and implementation of a suitable integrated asset management system. It will also include the capture of all assets into a system, the maintenance of this system and the production of a complete asset register in terms of GRAP 17, GRAP 102 and any other accounting Standards requirements.

The review and update of asset and risk insurance procedures and the renewal of the insurance portfolio. This programme will involve the identification of risk in conjunction with insurers and heads of departments. It will also include the review of the existing insurance portfolio and the renewal of the insurance policy as per the renewal terms.

Allocations to repairs and maintenance and the renewal of existing infrastructure assets must be prioritised since an uncontrolled increase in renewal infrastructure backlogs will negatively impact on the financial sustainability and the reliability and quality of municipal services. The following must be addressed:

- Adequate budget provision for asset maintenance over its useful life
- Maintenance of assets according to an infrastructural asset maintenance plan

- Maintain a system of internal control of assets to safeguard them
- Replacement/Renewal of aging assets according to replacement programme to ensure the on-going health and municipal infrastructure and,
- Ensure all assets owned/controlled are insured except where specifically excluded by the policy.

8.3.3 Financial Management Strategies and Programmes

The following are some of the more significant programmes that have been identified.

The on-going review of the computerised financial system.

Integration of all computerised systems and the acquisition of hardware and software required. The integration of the computerised systems and the acquisition of the required hardware and software within the municipality to ensure that the information is accurate, relevant and prompt which in turn will facilitate the smooth running and effective management of the municipality. The upgrade of Venus to Solar will greatly improve the operating systems. Preparing a GRAP compliant MTREF budget.

- Develop and implement budget and community consultation process.
- Develop and implement a uniform budget reporting framework compliant with National Treasury's Municipal Budget and Reporting Regulations.
- Review and update asset, budget and accounting policies and procedures.

Training and development of financial and other staff. The aim of this project will be to constantly ensure that the financial and other staff members receive the training they require to ensure a cost effective and efficient service to the municipality and its customers.

Enhance budgetary controls and timeline of financial data. Building capacity of the budget and treasury office to ensure that financial information for reporting purposes is generated timeously. It will also include the monitoring and reporting on budget variances

8.3.4 Capital Financing Strategies and Programmes

One of the greatest challenges facing municipalities is the decline in public trust in service delivery. Investment in municipal infrastructure is critical to sustaining growth, rehabilitating aging infrastructure and eradication service delivery backlogs

The following are some of the more significant programmes that have been identified.

- The development and implementation of a debt capacity policy. This policy will ensure that any borrowings taken by the municipality will be done in responsible manner and that the repayment and servicing of such debt will be affordable.
- The development and implementation of a policy for accessing finance (including donor finance),

The development of a capital prioritisation model to identify capital projects to be implemented with scarce available financial resources that will have the biggest impact in improving the quality of life of eMalahleni customer base. The model criteria will have four focus areas, i.e. IDP strategic objectives, services master plan objectives, projects dynamics and project consequences. To each of these criteria and elements per criteria will be allocated weights still to be determined by Council. In the meantime a subjective approach is followed to determine the capital investment programme. It needs to be noted at this stage that national and provincial government programmes and grant funding often influences the capital investment programme of eMalahleni. This is something the municipality has little control over.

- Improving credit worthiness
- Ensuring capital replacement reserve is cash backed
- Expediting spending on capital budget especially projects that are funded from conditional grants
- Exploring new ways of to fund capital expenditure from own revenue contribution
- Analysing the feasibility and impact of operating budget before capital projects are approved and,
- Maximisation of infrastructure development through the utilisation of all available resources.

8.4 FINANCIAL POLICIES

8.4.1 General Financial Philosophy

The financial philosophy of eMalahleni is to provide a sound financial base and the resources necessary to sustain a satisfactory level of municipal services for the citizens of eMalahleni.

It is the goal of eMalahleni to achieve a strong financial position with the ability to withstand local and regional economic impacts; to adjust efficiently to the community's changing service requirements; to effectively maintain, improve and expand the municipality's infrastructure; to manage the municipality's budget and cash flow to the maximum benefit of the community; to prudently plan, coordinate and implement responsible and sustainable community development and growth; and to provide a high level of fire and other protective services to assure public health and safety.

Based on the financial framework, financial strategies and the general financial philosophy statement, the municipality have to develop financial policies that support the above.

- To keep the municipality in a fiscally sound position in both the long short-term.
- To maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations.
- To apply credit control policies which maximise collection while providing relief to the indigent
- To implement credit control policies that recognise the basic policy of customer care and convenience
- To operate utilities in a responsive and fiscally sound manner
- To maintain and protect existing infrastructure and capital assets
- To provide a framework for the prudent use of debt finance and,
- To direct the municipality's financial resources toward meeting the goals of the municipality's Integrated Development Plan.

8.4.2 Budget Related Policies

The annual budget is the central financial planning document, directed by the IDP that embodies all revenue and expenditure decisions. It establishes the level of services to be provided by each department. The budget will be subject to monthly control and be reported to Council with recommendations of actions to be taken to achieve the budget goals. The budget will be subject to a mid-term review, which will result in a Revised Budget. These principles are embedded in the **Budget and Management Oversight Policy**.

The **Budget Virement Policy** allows the Municipal Manager and his administration to transfer funds from one vote to another vote within policy directives to improve effective service delivery.

Adequate maintenance and replacement of the municipality's assets will be provided for in the annual budget. It will be informed by **Council's Asset Management Policy**

The budget shall balance recurring operating expenditure to recurring operating revenues. The budget will have revenue plans based on realistically expected revenue to be collected and expenditure figures. Plans will be included to achieve maximum revenue collection percentages

8.4.3 Capital Infrastructure Investment Policies

The municipality will establish and implement a comprehensive five-year capital investment plan (CIP). This plan will be updated annually and could be extended to even twenty years to ensure that bulk infrastructure services and internal infrastructure service together with unforeseen funding sources are planned in an integrated and coordinated manner.

An annual capital investment budget will be developed and adopted by eMalahleni as part of the annual budget. The municipality will make all capital improvements in accordance with the CIP and IDP.

Unexpended capital projects budgets shall not be carried forward to future fiscal years unless project expenditure is committed or funded from grant funding and approved external loans.

8.4.4 Revenue Policies

The municipality will estimate annual revenue targets through a conservative, objective and analytical process based on realistically expected revenue to be collected. The municipality will consider market rates and charges levied by other public and private organisations for similar services in establishing rates, fees and charges. eMalahleni will set fees and user charges that fully supports the total direct and indirect cost of operations. Tariffs will be set to reflect the developmental and social policies of Council. These principles will be embedded in a **Tariff Policy** that needs to be developed.

Municipality will implement and maintain a new valuation system based on market values of all properties within its boundaries as well as periodically review the cost of activities supported by user fees to determine the impact of inflation and other costs increases. Fees will be adjusted where appropriate to reflect these increases. These principles and the raising of property rates will be contained in the **Property Rates Policy**.

8.4.5 Credit Control Policies and Procedures

A revenue protection unit has been established in the 2015/2016 financial year as part of our revenue enhancement strategy. Not only will this unit ensure that Council's revenue collection policies are enforced but will also ensure that all justified revenue is correctly raised through the financial accounting system.

eMalahleni will follow an aggressive policy of collecting revenues from those who can afford to pay for their services. For this purpose, an **Indigent and Provision of Free Basic Services Policy** will be developed and the **Credit Control and Debt Collection Policy** is in place. Currently households owe 80% of all outstanding debt and it is highly unlikely that it will be recovered from them. Therefore, a **Writing-Off of Irrecoverable Debt Policy** will be developed with incentives to reduce the outstanding debt with the aim to get the households and other consumers out of their spiral debt

8.4.6 Supply Chain Management

The Supply Chain Management Policy will ensure that goods and services are procured compliant with legislation requirements in a fair, equitable, transparent, competitive and cost effective manner. It includes the disposal of or assets not needed anymore for basic service delivery and it must be read with the in conjunction with Council's **Disposal of Assets Policy**.

Contract management will be a focus area in 2016/2017 and an establishment of a contract management unit as part of the functional organisational review currently underway; to ensure that contracts awarded to service providers are managed and monitored appropriately as will be imbedded in the **Supplier Performance and Monitoring Policy**.

8.4.7 Investment Policies

In terms of Section 13(2) of MFMA each municipality must establish an appropriate and effective cash management and investment policy. Investments of the municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the municipality to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds. The preservation of capital is the foremost objective of the investment program. Municipality will continue the current cash management and investment practices, which are designed to emphasise safety of capital first, sufficient liquidity to obligations second, and the highest possible yield third. These principles are embedded in the Cash and Investment Policy of Council.

8.4.8 Debt Management Policies

Municipality shall issue debt only when necessary to meet public need and when funding for such projects is not available from current revenues, reserves or other sources. Long-term borrowing will be used to finance capital improvements as approved in the municipality's IDP. Capital projects financed through issuance of debt shall be financed for a period not exceeding the expected useful life of the project. The municipality will not

incur debt to finance current operations. Lease-purchase obligations, capital outlay notes and other instruments may be used as a medium-term method of borrowing for the financing of vehicles, computers, other specialised types of equipment, or other capital improvements. All these principles will be embedded in the **Borrowing Policy** of Council.

Borrowing should be limited to 40% of the total operating budget rand value. If not, the municipality will become over-borrowed and a risk to banking institutions and this will result in loans over shorter terms and at higher interest rates. This would not be fair to the current customer base.

8.4.9 Asset Management

The objective of the asset management policy is to prescribe the accounting and administrative policies and procedures relating to Property, Plant and Equipment (PPE), which are immovable and movable assets of the municipality, and, computer software which are intangible assets. These principles and policy statements will be embedded in the Asset Management Policy of Council.

8.4.10 Accounting Policies

The principles on which the municipality operate and with regard to the presentation, treatment and disclosure of the financial information forms part of the Accounting Policy adopted and compiled annual financial statements.

8.5 BUDGET ASSUMPTIONS

Based on the financial framework, financial strategies and financial policies, the MTREF budget was compiled. Key assumptions relating to the MTREF budget also included in the following:

- National Government grants for the 3 years are as per the DORA. For year four and five estimated increases in terms of the CPI were used.
- Electricity increased with 9.40% for the 2016/17 financial year. While 8% rate has been used for the next two indicative years?

- Water increased by 6% for the 2016/17 financial year and the same rate has been used for next two indicative years.
- Refuse Removal increases by 6% for the 2016/17 financial year and the same rate has been used for next two indicative years.
- Assessment Rates increase by 6% for the 2016/17 financial year and the same rate has been used for the next two indicative years
- The revenue collection rate is anticipated to be at 80%.
- Salary increase will be at average CPI + 1%

8.6 OPERATING INCOME

In order to serve the community and to render the services needed, revenue generation is fundamental to financial sustainability. The reality is that we are faced with developmental backlogs and poverty challenging our revenue generation capacity. These needs (capital and operational) always exceed the available resources. This becomes more obvious when compiling the annual budget and marrying it with the community needs as recorded in the IDP. This is worldwide problem and therefore available resources should be utilised where it derives the biggest impact on outcomes that will improve the quality of life of our local communities.

8.7 OPERATING REVENUE

8.7.1 Operating Revenue by source

Table 10.1 below depicts the operating revenue per source for the last three audited financial years 2012 – 2015, the current year 2015/16 and the outer years 2016 – 2019 of the long term financial framework. All amounts reflected in the below Table below is per thousand rand

Description	2012/13	2013/14		2014/15		2015/16				2016/17 Medium Term Revenue & Expenditure Framework					
	Audited Outcome	Audited Outcome	% Increase Decrease	Audited Outcome	% Increase Decrease	Original Budget	Adjusted Budget	Full Year Forecast	% Increase Decrease	Budget Year 2016/17	% Increase Decrease	Budget Year +1 2017/18	% Increase Decrease	Budget Year +2 2018/19	% Increase Decrease
Property Rates	231 681	278 824	20.35	335 274	20.25	363 170	293 555	347 907	-25.37	384 120	5.77	407 167	6.00	431 597	6.00
Electricity	609 847	648 321	6.31	697 974	7.66	1 295 392	773 548	930 375	-56.59	1 133 791	-12.48	1 224 494	8.00	1 322 453	8.00
Water	208 471	281 149	34.86	286 498	1.90	363 179	319 797	314 923	-31.14	386 056	6.30	409 219	6.00	433 772	6.00
Sewerage	77 356	107 274	38.68	113 746	6.03	133 009	117 121	125 128	-28.14	148 024	11.29	156 905	6.00	166 319	6.00
Refuse	62 941	64 090	1.83	72 842	13.66	79 264	69 796	77 169	-21.79	101 831	28.47	107 940	6.00	114 417	6.00
Other	231	3 884	1581.4	4 433	14.13	474	390	645	-16.88	534	12.66	566	5.99	600	6.01
Rental of Facilities	9 667	10 363	7.20	11 079	6.91	11 735	10 865	15 490	-18.84	11 608	-1.08	12 304	6.00	13 042	6
Interest-Debtors	36 882	53 041	43.81	78 991	48.92	69 463	73 219	72 954	-59.00	86 773	24.92	91 979	6.00	97 498	6.00
Interest – Investment	3 746	392	-89.54	1 648	320.41	1 000	595	410	5.03	707	-29.30	749	5.94	794	6.01
Fines revenue	1 356	13 782	916.37	13 327	-3.30	2 689	5 045	5 002	32.69	4 858	80.66	5 150	6.01	5 459	6.00
License & Permits	2 488	2 424	-2.57	2 504	3.30	2 610	2 418	2 426	-31.26	2 243	-14.06	2 377	5.97	2 520	6.02
Agency Fees	15 962	19 482	22.05	23 393	20.07	24 279	22 481	16 975	-56.37	22 311	-8.11	23 650	6.00	25 069	6.00
Grants, Donations	189 231	375 052	98.20	388 887	3.69	239 448	219 579	245 780	-1.15	268 311	12.05	298 441	11.23	327 287	9.67
Other revenue	21 757	7 852	-63.91	14 182	80.62	40 898	36 591	159 737	74.98	65 199	59.42	69 941	7.27	75 034	7.28
Total	1 471 616	1 865 930	26.79	2 044 778	9.58	2 626 610	1 921 542	2 315 371	-37.24	2 616 366	-0.39	2 810 882	7.43	3 015 861	7.29

Table 10.1 Operating Revenue by Source

8.7.2 Analysis of Projected Operating Revenue

Forecast operating revenue for Rates reflects an increase for the financial years 2014/15 of 20.25% to an amount of R335 million compared with the projected revenue of R348 million for 2015/16 financial year and a forecast increase of 5.77%, 6.00%, and 6.00 in year three forecast.

Electricity revenue has decreased from R1,295 million in the 2015/16 original budget to R930 million in 2015/2016 forecast as a result of over-budgeting. However, the trend increases from year 2016/17 to R1,133 million and R1,224 million in 2017/18 and R1 322 billion in 2018/19. Water revenue has increased from R281 million in 2013/14 to R286 million in 2014/15 and reflects an increase of 1.7% amounting to R5,0 million, An increase between 6.3% and 6% is anticipated for financial year 2016/2017 to 2018/19. Sewer revenue will increased to R125 million in 2015/16 from R113 million in 2014/15 and an average increase of 7.7% on sewerage revenue is expected for the outer years. Refuse will increase to R77 million in 2015/16 from R72 million in 2014/15 and will increase to R114 million by 2018/19.

For the 2016/2017 budget year electricity is the highest source of total operating revenue (43%) followed by water (14.7%), property rates (14.6%) and Grant revenue represents (10.25%) .

Other revenue i.e. Rentals, Interest Earned, Agency Fees, Fines and Licences and Permits and gains on sales of PPE represent the remaining revenue sources. Even combined in a cluster they contribute the least to municipality's operating revenue base.

Electricity is the highest source of total operating revenue (50%) followed by revenue generated from property rates and water (14%). Operating Grant revenue represents 9%.

Other revenue i.e. Rentals, Interest Earned, Agency Fees, Fines and Licences and Permits, represent the remaining revenue sources. Even combined in a cluster they contribute the least to municipality's operating revenue base.

Electricity is the highest source of total operating revenue (50%) followed by revenue generated from property rates and water (14%). Operating Grant revenue represents 9%.

Other revenue i.e. Rentals, Interest Earned, Agency Fees, Fines and Licences and Permits, represent the remaining revenue sources. Even combined in a cluster they contribute the least to municipality's operating revenue base.

Electricity is the highest source of total operating revenue (50%) followed by revenue generated from property rates and water (14%). Operating Grant revenue represents 9%.

Other revenue i.e. Rentals, Interest Earned, Agency Fees, Fines and Licences and Permits, represent the remaining revenue sources. Even combined in a cluster they contribute the least to municipality's operating revenue base.

8.8 OPERATING EXPENDITURE

Operating expenditure budgeting has been done on an incremental base budget approach. Budgeted expenditure should be funded by realistically anticipated cash backed revenues, and, operational gains and efficiencies to result in operating surpluses to fund capital expenditure from own cash backed funds

Description	2012/13	2013/14		2014/15		2015/16				2016/17 Medium Term Revenue & Expenditure Framework					
	Audited Outcome	Audited Outcome	% Increase Decrease	Audited Outcome	% Increase Decrease	Original Budget	Adjusted Budget	Full Year Forecast	% Increase Decrease	Budget Year 2016/17	% Increase Decrease	Budget Year +1 2017/18	% Increase Decrease	Budget Year +2 2018/19	% Increase Decrease
Employee Related Costs	338 542	408 723	20.73	478 803	17.15	571 167	589 421	589 421	3.20	649 768	13.76	695 307	7	743 980	7
Remuneration of Councilors	17 625	18 988	7.73	20 086	5.78	20 940	20 155	20 155	-3.75	24 972	19.26	26 720	7	28 590	7
Debt Impairment	197 986	115 843	-41.49	200 959	73.48	267 631	166 427	166 427	-37.81	433 566	62.00	404 394	-6.73	428 658	6.00
Depreciation and Asset Impairment	164 806	151 403	-8.13	167 533	1065	165 000	164 998	164 998	0.00	167 500	1.52	167 500	0.00	167 500	0.00
Finance Charges	24 602	75 177	205.57	135 694	80.50	81 497	70 750	70 750	-13.19	72 718	-10.77	32 215	-55.70	25 308	-21.44
Bulk Purchases	608 320	1 246 322	104.88	789 645	-36.64	894 097	871 597	871 597	-2.52	949 450	6.19	1 023 957	7.85	1 104 337	7.85
Repairs and Maintenance	73 839	106 793	44.63	105 128	-1.56	131 869	130 689	130 689	-089	131 869	0.00	137 144	4.00	142 630	4
Contracted Services	24 893	43 776	75.86	104 297	138.25	32 254	49 827	49 827	54.48	33 757	4.66	34 959	3.56	36 341	3.95
Transfers and Grants	24 290	16 147	-33.52	22 418	38.84	35 929	24 079	24 079	-32.98	35 929	0.00	37 367	4	38 861	4
Other expenditure	136 482	230 794	69.10	232 832	0.88	181 405	177 005	177 005	-2.43	198 360	9.35	208 014	4.87	218 069	4.83
Total Expenditure	1 611 384	2 413 966	49.81	2 257 395	-6.49	2 381 789	2 264 948	2 264 948	-4.91	2 697 889	13.27	2 757 577	2.58	2 934 274	6.02

Table 10.2 depicts the main types of operating expenditure

8.8.1 Analysis of operating Expenditure

Employee related expenditure forecast for 2016/17 is budget at R649 million, which reflects an increase of R60 million when compared with an amount of R589 million for 2015/16 adjustment budget. The outer years of 2017/2018 and 2018/2019 are at R695 million and R743 million respectively.

Bulk purchases forms part of one of biggest expenditure items of total expenditure. Bulk purchases rose from R789 million in 2014/2015 financial year to R949 million in 2016/2017 budget year, reflecting an increase of 20.2% over a two year period. The end result at 2018/19 will result in a total expenditure for bulk expenditure of R1.104 billion. General expenditure forms the third highest expenditure item by a 2.42% decrease in 2016/17 from a increase of 71.5% R107 million in 2015/16.

For 2016/2017 budget year the highest expenditure item is bulk purchases by 35% followed by employee related costs at 24%, Bad Debt on 16% and other general expenditure contribute the remaining portion.

8.9 CAPITAL EXPENDITURE

Capital Expenditure should be done on capital prioritisation model. Such a model is not yet operational and will be developed for future allocation of scarce resources.

8.9.1 Capital Expenditure by Standard Classification

Total capital Expenditure forecast for 2016/17 is R261 million. Total forecast capital expenditure forecast for 2017/18 decreases by 24.56% compared to the increase of 10.22% forecast in 2016/17. Forecast capital expenditure increases to 4.88% R173 million in 2018/19

8.10 CAPITAL EXPENDITURE BY SOURCE ANALYSIS

Sanitation has received R96 million, Electrical R44 million, Water R63 million, Roads and storm water received R48 million, community services received R8 million.

8.11 CONCLUSION

The continued improvement and development of an effective financial planning process aid the actualisation of fulfilling its facilitating role to capacitate the community to build a prosperous future for all. This Financial Plan with its financial framework, financial strategies and financial policy framework contribute to ensuring that the municipality remains financially viable and sustainable and that quality municipal services are provided economically to all communities within its area of jurisdiction.

The multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation. Strategy towards cash backing and cash funded budgets will certainly ensure the sustainability of the municipality over short-term, medium-term and long-term.

8.12 FINANCIAL VIABILITY AND MANAGEMENT STRATEGIES AND SECTOR PLANS STATUS

Sector Plan	Existing Yes/No	Draft / Adopted	Date of adoption	Last, Reviewed when?	Comments on the current status
The Capital Financing Strategy	No				Will be developed 2016/17
Supply Chain Management Policy	Yes	Adopted	2005/09/29	2011/12	Will be reviewed 2016/17
Capital Prioritization Model	No				Will be developed 2015/16

9. ELM IDP 5 YEAR PLAN

NKPA 1: Governance and Public Participation													
<i>BACK TO BASICS: Put people and their concerns first – listen & communicate Good governance and sound administration</i>													
Strategic Objective	To promote proper governance and public participation. To contribute to the health and safety of communities in eMalahleni through the pro-active identification, mitigation and management of health including environmental health, fire and disaster risks. To improve our public relations thereby pledging that our customers are serviced with dignity and care			Policies:		Risk Management Policy, Community Participation Strategy, Communication Strategy						Delivery Int. /Ext	Funding Source
				Bylaws:									
				Targets									
Number	Key Focus Area (KFA)	KPI	Backlog/baseline	Wards	Budget	2014/15	2015/16	2016/17	2017/18	2018/19			
1.1	Human Resource Administration and Auxiliary	Number of Council meetings facilitated	11 meetings done in 2014/15	None	N/A	Facilitate 11 Council meetings	Facilitate 11 Council meetings	Facilitate 11 Council meetings	Facilitate 11 Council meetings	Facilitate 11 Council meetings	Internal	N/A	
			77 Section and 80 Committees	None	N/A	Facilitating Section 80 & 79 Committees	Facilitating Section 80 & 79 Committees	Facilitating Section 80 & 79 Committees	Facilitating Section 80 & 79 Committees	Facilitating Section 80 & 79 Committees	Internal	N/A	
			Minimum of 4 items currently are produced	None	N/A	Produce minimum of 4 items for inclusion	Produce minimum of 4 items for inclusion	Produce minimum of 4 items for inclusion	Produce minimum of 4 items for inclusion	Produce minimum of 4 items for inclusion	Internal	N/A	

			and submitted			to committees agenda (each department)	to committees agenda (each department)	to committees agenda (each department)	to committees agenda (each department)	to committees agenda (each department)		
1.2		% of Council resolutions implemented	100% Council Resolutions are currently implemented	None	N/A	100%	100%	100%	100%	100%	Internal	N/A
1.3	Human Resource Administration and Auxiliary	Review and conduct inspections to ensure compliance with OHS	New Indicator	None	N/A		1 inspection per annum of all municipal buildings as per OHS Checklist	1 inspection per annum of all municipal buildings as per OHS Checklist	1 inspection per annum of all municipal buildings as per OHS Checklist	1 inspection per annum of all municipal buildings as per OHS Checklist	Internal	N/A
1.4	Risk Management	Reviewed Risk registers (Strategic, operational and IT register)	Strategic, Operational And IT Risk Registers in place	None	N/A	Review 1 Strategic, 1 Operational And IT Risk Registers	Review 1 Strategic, 1 Operational And IT Risk Registers	Review 1 Strategic, 1 Operational And IT Risk Registers	Review 1 Strategic, 1 Operational And IT Risk Registers	Review 1 Strategic, 1 Operational And IT Risk Registers	Internal	N/A
1.5		Monitor the implementation of action plan to reduce strategic risks in line with the	30% of mitigating controls implemented	None	N/A	Monitor the implementation of action plan to reduce	Monitor the implementation of action plan to reduce	Monitor the implementation of action plan to reduce	Monitor the implementation of action plan to reduce	Monitor the implementation of action plan to reduce	Internal	N/A

		risk appetite framework				strategic risks by 30%	strategic risks by 80%	strategic risks by 80%	strategic risks by 80%	strategic risks by 80%		
1.6		Coordinate number of Risk Management Committee Meetings held	Coordinate 4 Risk Management Committee Meetings Took Place	None	N/A	Number (4 a year) of Risk Management Committee Meetings coordinated	Number (4 a year) of Risk Management Committee Meetings coordinated	Number (4 a year) of Risk Management Committee Meetings coordinated	Number (4 a year) of Risk Management Committee Meetings coordinated	Number (4 a year) of Risk Management Committee Meetings coordinated	Internal	N/A
1.7	Risk Management	Approved & Monitor implementation of Anti-Fraud And Corruption action plan	Approved Anti-Fraud And Corruption Strategy in place	None	N/A	Develop & monitor the implementation of Anti-Fraud And Corruption Action Plan	Develop & monitor the implementation of Anti-Fraud And Corruption Action Plan	Develop & monitor the implementation of Anti-Fraud And Corruption Action Plan	Develop & monitor the implementation of Anti-Fraud And Corruption Action Plan	Develop & monitor the implementation of Anti-Fraud And Corruption Action Plan	Internal	N/A
1.8	Auditing	Number of Audit Committee Meetings held	4 meetings held	None	N/A	Number (4 a year) of Audit Committee Meetings held	Number (4 a year) of Audit Committee Meetings held	Number (4 a year) of Audit Committee Meetings held	Number (4 a year) of Audit Committee Meetings held	Number (4 a year) of Audit Committee Meetings held	Internal	N/A
1.9		% of projects on the Internal Audit Plan achieved	80% of Audit Plan achieved	None	N/A	70% of Audit Plan	80% of Audit Plan	80% of Audit Plan	80% of Audit Plan	80% of Audit Plan	Internal	N/A

1.10		% of Ad-hoc audit performed	100% Ad-hoc audits performed					100% Ad-hoc Audits performed	100% Ad-hoc Audits performed	100% Ad-hoc Audits performed	Internal	N/A
1.11		% of follow up Audit conducted	New Indicator	None	N/A		80% of Internal	80% of Internal	80% of Internal	80% of Internal	Internal	N/A
1.12		Facilitate % of AG Recommendations implemented	Auditor General action plan in place	None	N/A	Facilitate the implementation of the Auditor General Action Plan and implement 100% of AG recommendations	Facilitate the implementation of the Auditor General Action Plan and implement 100% of AG recommendations	Facilitate the implementation of the Auditor General Action Plan and implement 100% of AG recommendations	Facilitate the implementation of the Auditor General Action Plan and implement 100% of AG recommendations	Facilitate the implementation of the Auditor General Action Plan and implement 100% of AG recommendations	Internal	N/A
1.13	Legislation compliance	Adopted Annual Report	2014/15 Annual Report in place	None	N/A	Development and adoption of Annual report with financial statements	Development and adoption of Annual report with financial statements	Development and adoption of Annual report with financial statements	Development and adoption of Annual report with financial statements	Development and adoption of Annual report with financial statements	Internal	N/A

1.14	Legislation compliance	Number of MPAC meetings held	4 MPAC meetings held in 2014/15	None	N/A	Conducted 4 MPAC meetings	Conducted 4 MPAC meetings	Conducted 11 MPAC meetings	Conducted 11 MPAC meetings	Conducted 11 MPAC meetings	Internal	N/A
1.15	IDP	Adopted IDP process plan	2014/15 IDP adopted	All	Operational cost	1 x 2014/15 process plan developed and adopted	1 x 2015/16p process plan developed and adopted	1 x 2016/17p process plan developed and adopted	1 x 2017/18p process plan developed and adopted	1 x 2018/19 process plan developed and adopted	Internal	ELM
		Adopted and Developed IDP	2014/15 IDP process plan adopted	All	Operational cost	1x 2014/15 Adopted IDP	1x 2015/16A dopted IDP	1x 2016/17A dopted IDP	1x 2017/18A dopted IDP	1x 2018/19 Adopted IDP	Internal	ELM
1.16	Public participation	34 Ward operational plans in place	34 Ward operational plans in place	All	Operational cost	Develop and Implement 34 ward operational plans	Develop and Implement 34 ward operational plans	Develop and Implement 34 ward operational plans	Develop and Implement 34 ward operational plans	Develop and Implement 34 ward operational plans	Internal	ELM
1.17	Public participation	Approved and implemented Public Participation strategy & Policy	New Indicator	All	Operational cost		Approve & implement the public Participation Policy	Approve & implement the public Participation Policy	Approve & implement the public Participation Policy	Approve & implement the public Participation Policy	Internal	ELM
1.18	Public participation	Number of Mayoral Imbizo convened	3 Mayoral IDP and Budget Cluster Imbizos held in	All	Operational cost	No. of Mayoral Imbizo convened	No. of Mayoral Imbizo convened	No. of Mayoral Imbizo convened	No. of Mayoral Imbizo convened	No. of Mayoral Imbizo convened	Internal	ELM

1.19	Communication	Developed communication strategy and action plan	2014/15 Adopted communication strategy	All	Operational cost	Developed communication strategy and action plan	Develop and implement the Communication Action Plan	implement the Communication Action Plan	implement the Communication Action Plan	implement the Communication Action Plan	Internal	ELM
1.20	Communication	100% MFMA compliant website	New Website is live and operational	All	Operational cost	100% MFMA compliant website	100% MFMA compliant website	100% MFMA compliant website	100% MFMA compliant website	100% MFMA compliant website	Internal	ELM
1.21	Communication	Number of Speakers Forum meetings held (District Mandate)	Speakers Forum not taking place	All	Operational cost	Number of meetings held	Number of meetings held	Number of meetings held	Number of meetings held	Number of meetings held	Internal	ELM
1.22	Research and Development	Number of research work done	New indicator					Purchase analysis software and identification material for data collectors Conduct community satisfaction survey		Conduct community satisfaction survey	Internal	ELM
1.23	Transversal Management	Number of Transversal Strategies	No Strategy					Develop Transversal	Implement Transversal	Implement Transversal	Internal	ELM

		developed						Strategie developed	al Strategie developed	sal Strategie developed		
1.24	Transversal Management	Number of HIV/AIDS programmes developed & implemented	8 HIV/AIDS programmes conducted	All	Operational cost	Coordinate and facilitate 8 programmes on HIV/AIDS	Coordinate and facilitate 10 programmes on HIV/AIDS	Coordinate and facilitate 10 programmes on HIV/AIDS	Coordinate and facilitate 10 programmes on HIV/AIDS	Coordinate and facilitate 10 programmes on HIV/AIDS	Internal	ELM
1.25	Transversal Management	Number of transversal programme developed	6 programmes on different specialities undertaken	All	Operational cost	Develop 1 comprehensive transversal programme	Develop 1 comprehensive transversal programme	Develop 1 comprehensive transversal programme	Develop 1 comprehensive transversal programme	Develop 1 comprehensive transversal programme	Internal	ELM
1.26	Youth Development and Management	Facilitated Mayoral school's sports tournament	New Indicator	All	Operational cost		Facilitate 3 Mayoral tournament	Facilitate 1 Mayoral school's sports tournament	Facilitate 1 Mayoral school's sports tournament	Facilitate 1 Mayoral school's sports tournament	Internal	ELM
		Number of Youth Strategies developed	New Indicator					Develop Emalahle ni Youth development Strategy	Implement Emalahle ni Youth development Strategy	Implement Emalahle ni Youth development Strategy	Internal	MM's office
1.27		Facilitate Youth Summit	Youth summit conducted in 2014/15	All	Operational cost	Facilitate Youth Summit and	Develop and implement action	Facilitate and implement	Facilitate and implement	Facilitate and implement	Internal	ELM

						develop actions based on youth summit resolutions	plan based on youth summit resolutions	nt % of youth summit resolutions	nt % of youth summit resolutions	ent % of youth summit resolutions		
1.28	Youth Development and Management	Number of students on Mayoral bursary programme	30 students assisted in 2015/16	All	Operational cost			Spend R1m on the total number of students applied and approved according to Mayoral Municipal Bursary Policy	Monitor the students on Mayoral bursary programme	Monitor the students on Mayoral bursary programme	Internal	ELM
1.29	Fire and rescue	Number of fire and rescue services developed and provided	Fire station in Phola/Ogies is completed	All	Operational cost	Number of fire and rescue services developed and provided	Expand Fire Brigade services In Phola/Ogies	Number of fire and rescue services developed and provided	Number of fire and rescue services developed and provided	Number of fire and rescue services developed and provided	Internal	ELM
1.30		Number of Written agreements concluded with other fire brigade services or entities	No SLA signed	All	Operational cost	Written agreements concluded with other fire brigade services or	Written agreements concluded with other fire brigade services or	Written agreements concluded with other fire brigade services or	Written agreements concluded with other fire brigade services or	Written agreements concluded with other fire brigade services	Internal	ELM

						entities	entities	entities	entities	or entities		
1.31		Number of by-laws developed, updated and implemented		All	Operational cost			Review flammable liquid by-law			Internal	ELM
1.32	Disaster Management	Number of facilitated Disaster services plan and Awareness Campaigns conducted	Municipal Disaster Management Plan in place	All	Operational cost	Facilitate Disaster services plan and Awareness Campaigns conducted	Facilitate Disaster services plan and Awareness Campaigns conducted	Facilitate Disaster services plan and Awareness Campaigns conducted	Facilitate Disaster services plan and Awareness Campaigns conducted	Facilitate Disaster services plan and Awareness Campaigns conducted	Internal	ELM
1.33	Licensing Services	Number of Licence services provided	the current RA is insufficient and Satellite renewal centre not operational	All	Operational cost	Provide licence services	Complete New Registration Authority and commission renewal centre	Commissioning satellite renewal centre	Provide licence services	Provide licence services	Internal	ELM
1.34	Safety and Security	Number of bylaws developed, reviewed and implemented	4 safety and security aware conducted in 2014/15 financial year	All	Operational cost	Number of bylaws implemented	Number of bylaws implemented	Number of bylaws implemented	Number of bylaws implemented	Number of bylaws implemented	Internal	ELM
1.35	Safety and Security	Number of safety and security	4 safety and security	All	Operational cost	Implement safety and	Implement safety and	Implement safety and	Implement safety and	Implement safety and	Internal	ELM

		programmes developed and conducted	aware conducted in 2014/15 financial year			security programmes	security programmes	security programmes	security programmes	security programmes		
--	--	------------------------------------	---	--	--	---------------------	---------------------	---------------------	---------------------	---------------------	--	--

NKPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
<i>Back to Basics: Municipal Services to the right quality and standard</i>												
Strategic Objectives	To ensure facilitation for the construction of facilities for the betterment of the community.			Policies:	Removal of waste on public holidays, Removal of domestic waste together with garden waste in black plastic bags.							
	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within eMalahleni			Bylaws:	Cemeteries by-laws, Public open spaces by-laws, Waste management by-laws, Waste Act & Regulations, Air Quality Management by-laws, Noise Abatement by-laws							
To ensure proper facilitation of sustainable human settlement and social facilities for the betterment of our communities.												
						Targets					Delivery Int. /Ext	Funding Source
Number	Key Focus Area (KFA)	KPI	Backlog/baseline	Wards	Budget	2014/15	2015/16	2016/17	2017/18	2018/19		
2.2	Sustainable Human Settlements	Number of applications forms completed	1 500 applications completed to date. Housing backlog is 44 734	All	Operational cost	Management of application forms for Klarinet, Hlalanikahle, Empumelweni, Sinqobile, Phola - 2232	Management of application forms for Klarinet, Hlalanikahle, Empumelweni, Sinqobile, Phola - 2232	Management of application forms	Management of application forms	Management of application forms	Internal	ELM
2.2	Sustainable Human Settlements	Number of people registered for	5 000 people registered 2014/15	All	Operational cost	Number of people registered	Register 10 000 people	Number of people registered	Number of people registered	Number of people registered	Internal	ELM

		housing needs						d	d	d		
2.3		Number of the informal Settlement surveyed	69 informal settlements	All	Operational cost	Socio-Economic Survey of 20 informal settlements	Socio-Economic Survey of 6 informal settlements	Number Socio-Economic Survey of informal settlements	Number Socio-Economic Survey of informal settlements	Number Socio-Economic Survey of informal settlements	Internal	ELM
2.4		Number of informal settlements upgraded	69 informal settlements		Grant			Klarinet – 28 Makofana, Malikane and Segokodi	39- Power mall Hlalanika hle ext 3 erf 290, 257, 258, 4098, 4096 Section L; 06- Hlalanika hle ext 3, section C Kwa-Guqa ext 16 Erf 10026 80- kwaGuqa ext17, Mandela road	47A- Suyabonga Phola 47B_ Vezi/Oyc o Phola 38A- Nooitged acht plot 85 79 – Nooitged acht plot 107, 124 Markana 2 38B – Nooitged acht plot 86-88	Internal/ External	ELM
2.5		Number of Human Settlements plans developed	Housing Development Plan in place	All	Operational cost		Review Housing Development				Internal	ELM

2.6		Number of government subsidized houses completed	44 734 housing backlog	All	Grant	Housing Development	Plan Housing Development	Housing Development	Housing Development	Housing Development	Housing Development	External	Provincial Department of human Settlements
2.7	Energy Services and Infrastructure	Number of reviewed Energy related master/sector plans	Outdated plans	All	Operational budget and grants	Review Energy related master/Sector plans	Review Energy related master/Sector plans	Review Energy related master/Sector plans	Review Energy related master/Sector plans	Review Energy related master/Sector plans	Review Energy related master/Sector plans	Internal and external	ELM, NDM and Provincial Departments
2.8		Number of by-laws developed/review/Implemented	No by-laws/outdated by-law	All	Operational budget and grants			Number of by-laws developed/review/Implemented	Number of by-laws developed/review/Implemented	Number of by-laws developed/review/Implemented	Number of by-laws developed/review/Implemented	Internal	Technical services
2.9		Number of substations Upgraded and refurbished	Aged and outdated infrastructure and technology	All	Operational budget and grants	Provide a stable and sustainable electricity supply to communities	Provide a stable and sustainable electricity supply to communities	Provide a stable and sustainable electricity supply to communities	Provide a stable and sustainable electricity supply to communities	Provide a stable and sustainable electricity supply to communities	Provide a stable and sustainable electricity supply to communities	Internal and external	ELM, NDM and Provincial Departments
	Energy Services and Infrastructure	Number of planned Maintenance activities conducted on the distribution	150 distribution sub-stations that require periodic maintenance	All	Operational budget and grants	Conduct planned maintenance activities on the	Conduct planned maintenance activities on the	Conduct planned maintenance activities on the	Conduct planned maintenance activities on the	Conduct planned maintenance activities on the	Conduct planned maintenance activities on the	Internal and external	ELM, NDM and Provincial Depart

		network	210 high-mast lights 16000 street lights 62 Traffic Lights 10 Pump stations			distribution network: substations; high Mast Lights; street lights Traffic Lights Pump-stations	distribution network: 20 substations; 100 high Mast Lights; 300 street lights 62 Traffic Lights 10 Pump-stations	distribution network: substations; high Mast Lights; street lights Traffic Lights Pump-stations	distribution network: substations; high Mast Lights; street lights Traffic Lights Pump-stations	distribution network: substations; high Mast Lights; street lights Traffic Lights Pump-stations		ments
2.10		Number of meters installed	120 000 consumers	All	Operational budget and grants	Installation of electrical meters for consumers	Installation of electrical meters for consumers	Installation of electrical meters for consumers	Installation of electrical meters for consumers	Installation of electrical meters for consumers	Internal and external	ELM, NDM and Provincial Departments
2.11		Number of households with access to basic electricity	44 734 housing backlog	All	Operational budget and grants	1500 New electrical connections	2000 New electrical connections (Mpumalanga, 2x2 EXT 11, Mpondo zankomo)	Number of new customers to the electrical grid	Number of new customers to the electrical grid	Number of new customers to the electrical grid	Internal and external	ELM, NDM and Provincial Departments

							and Klarinet Housing Develop ment					
2.12		Number of households with access to community lighting and maintenance	An aged and outdated public lighting network as well as outdated equipment	All	Operational budget and grants	Install and maintain public lighting	Install and maintain public lighting	Install and maintain public lighting	Install and maintain public lighting	Install and maintain public lighting	Internal and external	ELM, NDM and Provincial Departments
2.13	Water Services and Infrastructure	Number of approved water master, sector plan and strategic plans	Outdated Plans	All	Operational budget and grants	Review and implement approved water master, sector plans and strategic plans	Review and implement approved water master, sector plans and strategic plans	Review and implement approved water master, sector plans and strategic plans	Review and implement approved water master, sector plans and strategic plans	Review and implement approved water master, sector plans and strategic plans	Internal and external	ELM, NDM and Provincial Departments
2.14		Number of by-laws developed/review/implemented	No by-laws/outdated by-law	All	Operational budget			Review 1 water and sanitation by-law	Number of by-laws developed/review/implemented	Number of by-laws developed/review/implemented	Internal and external	ELM, NDM and Provincial Departments
2.15	Water Services and Infrastructure	Bulk water infrastructure and water treatment plant upgraded, refurbished to	Dilapidated infrastructure and technology	All	Operational budget and grants	Upgrade, refurbish and maintain bulk water	Upgrade, refurbish and maintain bulk water	Upgrade, refurbish and maintain bulk water	Upgrade, refurbish and maintain bulk water	Upgrade, refurbish and maintain bulk water	Internal and external	ELM, NDM and Provincial Depart

		secure access to basic water supply				infrastructure	infrastructure	infrastructure	infrastructure	infrastructure		ments
2.16	Water Services and Infrastructure	Bulk water infrastructure developed, to secure access to basic water supply	50 km of bulk water supply lines are aged and insufficient	All	Operational budget and grants	bulk water infrastructure developed to secure access to basic water supply	bulk water infrastructure developed to secure access to basic water supply	bulk water infrastructure developed to secure access to basic water supply	bulk water infrastructure developed to secure access to basic water supply	bulk water infrastructure developed to secure access to basic water supply	Internal and external	ELM, NDM and Provincial Departments
2.17	Water Services and Infrastructure	Number of settlements provided with water connection above RDP level	135 972 water backlog	All	Operational budget and grants	Settlements provided with water connection above RDP level	Settlements provided with water connection above RDP level	Settlements provided with water connection above RDP level	Settlements provided with water connection above RDP level	Settlements provided with water connection above RDP level	Internal and external	ELM, NDM and Provincial Departments
2.18	Water Services and Infrastructure	Number of water service points installed for informal settlement dwellers within and above 200m radius	People travelling more than 200m radius for collecting portable water in all informal settlements	All	Operational budget and grants	Water service points installed for informal settlement dwellers within and above 200m radius	Water service points installed for informal settlement dwellers within and above 200m radius	Water service points installed for informal settlement dwellers within and above 200m radius	Water service points installed for informal settlement dwellers within and above 200m radius	Water service points installed for informal settlement dwellers within and above 200m radius	Internal and external	ELM, NDM and Provincial Departments
	Water Services and											

	Infrastructure											
2.19	Water Services and Infrastructure	% improvement on blue drop status	Blue Drop Status is 44.3%	All	Operational budget and grants	Improvement on blue drop status (drinking water quality)	Improvement on blue drop status (drinking water quality)	Improvement on blue drop status (drinking water quality)	Improvement on blue drop status (drinking water quality)	Improvement on blue drop status (drinking water quality)	Internal and external	ELM, NDM and Provincial Departments
2.20	Sanitation Services and Infrastructure	Approved sanitation master, sector plan and strategic plans	Outdated plans	All	Operational budget and grants	Review Sanitation master and sector plan	Review Sanitation master and sector plan	Review Sanitation master and sector plan	Review Sanitation master and sector plan	Review Sanitation master and sector plan	Internal and external	ELM, NDM and Provincial Departments
2.21	Sanitation Services and Infrastructure	Number of Bulk sanitation infrastructure developed to secure access to basic sanitation	Shortage of access to basic sanitation	All	Operational budget and grants	Develop, bulk sanitation infrastructure to secure access to basic sanitation	Develop, bulk sanitation infrastructure to secure access to basic sanitation	Develop, bulk sanitation infrastructure to secure access to basic sanitation	Develop, bulk sanitation infrastructure to secure access to basic sanitation	Develop, bulk sanitation infrastructure to secure access to basic sanitation	Internal and external	ELM, NDM and Provincial Departments
2.22	Sanitation Services and Infrastructure	Number of Bulk sanitation infrastructure upgraded, refurbished to secure access to basic sanitation	Dilapidated infrastructure and technology	All	Operational budget and grants	Upgrade and refurbish bulk sanitation infrastructure	Upgrade and refurbish bulk sanitation infrastructure	Upgrade and refurbish bulk sanitation infrastructure	Upgrade and refurbish bulk sanitation infrastructure	Upgrade and refurbish bulk sanitation infrastructure	Internal and external	ELM, NDM and Provincial Departments
2.23		Number of maintained bulk	Continuous maintenance	All	Operational budget	Maintain bulk	Maintain bulk	Maintain bulk	Maintain bulk	Maintain bulk	Internal	ELM

		sanitation infrastructure				sanitation infrastructure	sanitation infrastructure	sanitation infrastructure	sanitation infrastructure	sanitation infrastructure		
2.24	Sanitation Services and Infrastructure	Number of settlements provided with sewerage services	135 972 sanitation backlog	All	Operational budget and grants	Settlements provided with sewerage services	Settlements provided with sewerage services	Settlements provided with sewerage services	Settlements provided with sewerage services	Settlements provided with sewerage services	Internal and external	ELM, NDM and Provincial Departments
2.25	Sanitation Services and Infrastructure	% improvement on green drop status	Green Drop Status is 50%	All	Operational budget and grants	Improvement on green drop status	Improvement on green drop status	Improvement on green drop status	Improvement on green drop status	Improvement on green drop status	Internal and external	ELM, NDM and Provincial Departments
2.26	Roads and stormwater	Number of road master , sector plan, standards and policies Developed and reviewed	No and outdated plans	All	Operational budget and grants	Develop and review road master and sector plan	Develop and review road master and sector plan	Develop and review road master and sector plan	Develop and review road master and sector plan	Develop and review road master and sector plan	Internal and external	ELM, NDM and Provincial Departments
2.27	Roads and stormwater	Number of KMs of roads constructed (new roads)	7km of new roads constructed in 2014/15	All	Operational budget and grants	Number of KMs of roads constructed (new roads)	Number of KMs of roads constructed (new roads)	Number of KMs of roads constructed (new roads)	Number of KMs of roads constructed (new roads)	Number of KMs of roads constructed (new roads)	Internal and external	ELM, NDM and Provincial Departments
2.28	Roads and stormwater	Number of KMs of damaged surfaced roads maintained	5.6 square meters of surface roads were maintained	All	Operational budget and grants	Number of KMs of damaged surfaced roads maintained	Number of KMs of damaged surfaced roads	Number of KMs of damaged surfaced roads maintain	Number of KMs of damaged surfaced roads maintain	Number of KMs of damaged surfaced roads maintain	Internal and external	ELM, NDM and Provincial Depart

						d	maintained	ed	ed	ed		ments
2.29	Roads and stormwater	Number of kilometres of gravel roads maintained	600 kilometres of gravel roads were maintained	All	Operational budget and grants	Number of kilometres of gravel roads maintained	Number of kilometres of gravel roads maintained	Number of kilometres of gravel roads maintained	Number of kilometres of gravel roads maintained	Number of kilometres of gravel roads maintained	Internal and external	ELM, NDM and Provincial Departments
2.30	Roads and stormwater	KMs of pedestrian walkways constructed	Lack of pedestrian walkways	All	Operational budget and grants	Construction of a new pedestrian walkways	Construction of a new pedestrian walkways	Construction of a new pedestrian walkways	Construction of a new pedestrian walkways	Construction of a new pedestrian walkways	Internal and external	ELM, NDM and Provincial Departments
2.31	Roads and stormwater	KMs of storm water drainage provided and maintained	660km of storm water drainage system were maintained	All	Operational budget and grants	Provide and maintain Storm Water drainage system	Provide and maintain Storm Water drainage system	Provide and maintain Storm Water drainage system	Provide and maintain Storm Water drainage system	Provide and maintain Storm Water drainage system	Internal and external	ELM, NDM and Provincial Departments
2.32	Transport, Services and infrastructure	Number of maintenance services conducted on railway to comply with Railway Safety	4 routine railway maintenance activities were undertaken	All	Operational budget	Maintenance of railway siding to comply with Rail Safety Regulator	Maintenance of railway siding to comply with Rail Safety Regulator	Maintenance of railway siding to comply with Rail Safety Regulator	Maintenance of railway siding to comply with Rail Safety Regulator	Maintenance of railway siding to comply with Rail Safety Regulator	Internal	ELM
2.33	Transport, Services and infrastructure	100% infrastructural compliance with Aviation Authority at the	No maintenance done on the air field in the previous	All	Operational budget		Repair the landing zones and	100% Repair & Maintain of Municipal	100% Repair & Maintain of Municipal	100% Repair & Maintain of Municipal	Internal	ELM

		municipal Aerodrome	financial year				refurbishment of the buildings at the airfield	Aerodrome to comply with Aviation Authority	Aerodrome to comply with Aviation Authority	1 Aerodrome to comply with Aviation Authority		
2.34		Number of transport plans/strategies/policies developed	No/outdated strategies and plans				Number of transport plans/strategies/policies developed	Number of transport plans/strategies/policies developed	Number of transport plans/strategies/policies developed	Number of transport plans/strategies/policies developed	Internal and external	ELM, NDM and Provincial Departments
2.35	Transport, Services and infrastructure	Number of Constructed Weighbridge	1 Ineffective weighbridge situated at the license department.	All	Operational budget and grants					Construction of a new Weighbridge	Internal and external	ELM, NDM and Provincial Departments
2.36	Transport, Services and infrastructure	Traffic calming devices installed and maintained	Lack of traffic calming devices	All	Operational budget	Installation, construction and maintenance of traffic calming devices	Installation, construction and maintenance of traffic calming devices	Installation, construction and maintenance of traffic calming devices	Installation, construction and maintenance of traffic calming devices	Installation, construction and maintenance of traffic calming devices	Internal	ELM
2.37	Transport, Services and infrastructure	Number of bus terminals or taxi ranks and stops constructed	Lack of bus terminals or taxi ranks and stops	All	Operational budget and grants	Construct and maintain bus terminals or taxi ranks and	Construct and maintain bus terminals or taxi ranks	Construct and maintain bus terminals or taxi ranks and	Construct and maintain bus terminals or taxi ranks and	Construct and maintain bus terminals or taxi ranks	Internal and external	ELM, NDM and Provincial Departments

						stops	and stops	stops	stops	and stops		
2.38	Municipal Building maintenance	Number of municipal buildings Renovated and repaired	Inadequate renovations and maintenance on municipal building	All	Operational budget	Number of municipal buildings Renovated and repaired	Number of municipal buildings Renovated and repaired	Number of municipal buildings Renovated and repaired	Number of municipal buildings Renovated and repaired	Number of municipal buildings Renovated and repaired	Internal	ELM
2.39	Municipal Building maintenance	Number of building maintenance activities undertaken to comply with building Regulation	4 routine buildings maintenance activities were undertaken	None	Operational budget	Number of building maintenance activities undertaken to comply with building Regulation.	Number of building maintenance activities undertaken to comply with building Regulation.	Number of building maintenance activities undertaken to comply with building Regulation.	Number of building maintenance activities undertaken to comply with building Regulation.	Number of building maintenance activities undertaken to comply with building Regulation.	Internal	ELM
2.40	Environmental Management	Number of environmental compliance inspections conducted	Provide environmental management services	All	Operational budget and grants	Provide environmental management services	Provide environmental management services	Provide environmental management services	Provide environmental management services	Provide environmental management services	Internal and external	ELM, NDM and Provincial Departments
2.41	Environmental Management	Number of approved environmental compliance documents, plans	Inadequate environmental documents, plans	All	Operational budget and grants	Number of approved environmental compliance document	Number of approved environmental compliance	Number of approved environmental compliance document	Number of approved environmental compliance document	Number of approved environmental compliance document	Internal and external	ELM, NDM and Provincial Departments

						s, plans	documents, plans	ts, plans	ts, plans	ts, plans		
2.42	Environmental Management	Number of Environmental Management Meetings & awareness held	1 Meeting held in 2014/15	All	Operational budget	conduct Implementation Task Team Meetings (ITT) and Awareness meetings	conduct Implementation Task Team Meetings (ITT) and Awareness meetings	conduct Implementation Task Team Meetings (ITT) and Awareness meetings	conduct Implementation Task Team Meetings (ITT) and Awareness meetings	conduct Implementation Task Team Meetings (ITT) and Awareness meetings	Internal	ELM
2.43	Public Open Spaces and Municipal amenities	Number of projects implemented to beautify the City	Plans to beautify the city are in place	All	Operational budget	Number of projects implemented to beautify the City	Number of projects implemented to beautify the City	Number of projects implemented to beautify the City	Number of projects implemented to beautify the City	Number of projects implemented to beautify the City	Internal	ELM
2.44	Waste management and infrastructure	Number of approved waste management compliance documents	Outdated plans	All	Operational budget and grants	Number of approved waste management compliance documents	Number of approved waste management compliance documents	Number of approved waste management compliance documents	Number of approved waste management compliance documents	Number of approved waste management compliance documents	Internal and external	ELM, NDM and Provincial Departments
2.45		Number of Waste management and refuse removal services provided	86 000 households once a week, business areas 5 times a week	All	Operational budget and grants	Provide Waste management and refuse removal	Provide Waste management and refuse removal	Provide Waste management and refuse removal	Provide Waste management and refuse removal	Provide Waste management and refuse removal	Internal and external	ELM, NDM and Provincial Depart

			and 3 times a week in the smaller business areas.			services	removal services	services	services	removal services		ments
2.46	Waste management and infrastructure	Number of renewable energy projects (Green projects)								Implement renewable energy project (Green Project)	External	NDM and Provincial, National Departments and PPP
2.47	Waste management and infrastructure	Number of Waste management and refuse removal services provided	No recycling methods	All	Operational budget and grants	-	Number of Cemetery Management System	Implementation of approved Cemetery Management System	Implementation of approved Cemetery Management System	Implementation of approved Cemetery Management System	Internal	ELM
2.48	Cemeteries	Number of approved cemeteries strategic documents	No/ outdated documents	All	Operational budget			Number of approved cemeteries strategic documents	Number of approved cemeteries strategic documents	Number of approved cemeteries strategic documents	Internal	ELM
2.49	Cemeteries	Number of cemeteries developed							Completing phase 2 of Blesboklaagte	Establishment of new cemetery		
2.50	Libraries	Number of libraries constructed and maintained	Currently maintaining libraries	All	Operational budget and grants	Construction and maintenance of	Construction and maintenance of	Construction and maintenance of	Construction and maintenance of	Construction and maintenance of	Internal and external	ELM, NDM and Provincial

						libraries	libraries	libraries	libraries	libraries		al Depart ments
2.51	Sport and recreation	Number of Sport and recreation facilities Constructed and maintained	Currently maintaining Sport and recreation facilities	All	Operational	Constructi on and maintena nce of Sport and recreatio n facilities	Construc tion and mainten ance of Sport and recreatio n facilities	Construct ion and maintena nce of Sport and recreatio n facilities	Construct ion and maintena nce of Sport and recreatio n facilities	Construct ion and maintena nce of Sport and recreatio n facilities	Internal and external	ELM, NDM and Provinci al Depart ments
2.52	Art, Culture and Heritage	Established entertainment centre	No entertainme nt Centre around Witbank	All	Operational budget and grants			Establish ment of entertain ment centre			Internal and external	ELM, NDM and Provinci al Depart ments
2.53	Art, Culture and Heritage	Upgraded refurbished and maintained Cultural Centre	Cultural Centre is dilapidated	All	Operational budget	Upgradin g, refurbish ment and maintaini ng Cultural Centre	Upgradin g, refurbish ment and maintain ing Cultural Centre	Upgradin g, refurbish ment and maintain ing Cultural Centre	Upgradin g, refurbish ment and maintain ing Cultural Centre	Upgradin g, refurbish ment and maintain ing Cultural Centre	Internal	ELM
2.54	Customer care	Number of customer care services rendered and established and maintained	Decentralize d customer care point of contact	All	Operational budget and grants	Establish and Render customer care unit	Establish and Render custome r care unit	Render customer care services	Render customer care services	Render customer care services	Internal and external	Internal and external

NKPA 3: SPATIAL PLANNING												
Back to Basics: Deliver municipal services to the right quality and standard												
Strategic Objective	To promote Spatial concentration and facilitate, manage and control integrated land use and spatial planning			Policies:	Spatial Development Framework of 2013/2014, Land Use Scheme of 2010, National Building Regulations, Town planning and Townships Ordinance 15 of 1986, Outdoor Advertisement Policy							
				Bylaws:	Outdoor Advertisement By-law							
					Targets					Delivery Int. /Ext	Funding Source	
Number	Key Focus Area (KFA)	KPI	Backlog/baseline	Wards	Budget	2014/15	2015/16	2016/17	2017/18	2018/19		
3.1	Spatial Planning	Number of approved spatial planning related policies	ELM LUMS last approved in 2010	All	Operational budget		Adopt 1 Land Use Management Scheme				Internal	ELM
3.2	Spatial Planning		Spatial Development Framework of 2015	All	Operational budget	Review Spatial Development Framework					Internal	ELM
3.3	Land Development	Number of informal settlements formalised	23 of 69 Informal settlements are formalised	All	Operational budget and grants	Number of informal settlements formalised	Number of informal settlements formalised	Number of informal settlements formalised	Number of informal settlements formalised	Number of informal settlements formalised	Internal and external	ELM and DHS
3.4	Land Development	Number of townships established	23 of 69 Informal settlements are formalised 44 734 backlog	All	Operational budget	Planning and survey of Erven 7638 And 7898 , 7612 And 7613 Kwaguqa Extension 11, 324-327	Approve 1 township establishment application, on portion 75 – 84 & 97 of the farm	Establish township	Establish township /s	Establish township /s	Internal	ELM

						Hlalanikahle Extension 3, Erven 5509,5510, 5142,5143, 5144,6650 And 6651 Kwaguqa Extension 10, Erven 1022/1057 , 2499, 2596-2599, 2985 Phola	Nooigedacht 300 JS					
3.5	Land Development	Hectares (ha) of land purchased	No land purchased and there is insufficient land for human settlements	All	Operational budget and grants	265Hectares (ha) of land purchased	265Hectares (ha) of land purchased	Hectares (ha) of land purchased	Hectares (ha) of land purchased	Hectares (ha) of land purchased	ELM and DHS	ELM and DHS

NKPA 4: LOCAL ECONOMIC DEVELOPMENT												
Strategic Objective	To create an attractive and conducive environment for sustainable economic growth and empowerment for the business and broader communities within ELM				Policies:		LED Strategy					
					Bylaws:							
Number	Key Focus Area (KFA)	KPI	Backlog/baseline	Wards	Budget	Targets					Delivery Int. /Ext	Funding Source
						2014/15	2015/16	2016/17	2017/18	2018/19		
4.1	Economic Growth and Development	Review and implement LED Strategy aligned to the Provincial and National LED Strategy/Framework	2012/17 LED strategy in place	All	Operational budget	Implement the LED Strategy	Implement the LED Strategy	Implement the LED Strategy	Implement the LED Strategy	Review LED Strategy aligned to the Provincial and National LED Strategy/Framework	Internal	ELM
4.2		Number of stakeholder engagements forums	4 stakeholder engagements forums convened in 2014/15	All	Operational budget	Convene 4 LED forums	Convene 4 LED forums	Convene 4 LED forums	Convene 4 LED forums	Convene 4 LED forums	Internal	ELM
4.3	Economic Growth and Development	Number of Upgraded and refurbished resorts	Dilapidated resorts	All	Operational budget and external		Number of Upgraded and refurbished resorts	Number of Upgraded and refurbished resorts	Number of Upgraded and refurbished resorts	Number of Upgraded and refurbished resorts	Internal and external	ELM and external stakeholders
4.4	Economic Growth and	Establishment of Economic	No agency	All	Operational budget					Feasibility study	Establishment of	ELM

	Development	Development Agency			and external						Agency	
4.5	Job creation	Number of work opportunities created and Trainings conducted through CWP, EPWP, SMME, cooperatives and other initiatives (both internal and external)	1000 CWP, 300 EPWP, 3 SMME in 2014/15	All	Operational and external budget	Work opportunities created through CWP, EPWP, SMME and other municipal initiatives	Work opportunities created through CWP, EPWP, SMME and other municipal initiatives	Work opportunities created through CWP, EPWP, SMME and other municipal initiatives	Work opportunities created through CWP, EPWP, SMME and other municipal initiatives	Work opportunities created through CWP, EPWP, SMME and other municipal initiatives	Internal	ELM
4.6	Job creation	Number of SMMEs & co-operatives established	5 SMMEs and 3 cooperatives trained in 2014/15	All	Operational and external budget	Train SMME's, cooperatives on capacity development through mining, agriculture and manufacturing	Train SMME's, cooperatives on capacity development through mining, agriculture and manufacturing	Train SMME's, cooperatives on capacity development through mining, agriculture and manufacturing	Train SMME's, cooperatives on capacity development through mining, agriculture and manufacturing	Train SMME's, cooperatives on capacity development through mining, agriculture and manufacturing	Internal and external	ELM and external stakeholders
4.7	Tourism	Number activities/plans on tourism	Plans in place	All	Operational and external budget	Number activities/plans on tourism	Number activities/plans on tourism	Number activities/plans on tourism	Number activities/plans on tourism	Number activities/plans on tourism	Internal and external	ELM and external stakeholders
4.8	LED	5-year Investment Retention and Attraction Strategy/plan	No strategy in place	All	Operational and external budget			Develop Investment Retention and Attraction	Implement Investment Retention and	Implement Investment Retention and	Internal	ELM

									n Strategy/ plan	Attraction Strategy/ plan	Attraction Strategy/ plan		
--	--	--	--	--	--	--	--	--	---------------------	---------------------------------	---------------------------------	--	--

NKPA 5 : INSTITUTIONAL DEVELOPMENT & TRANSFORMATION												
<i>BACK TO BASICS: Put people and their concerns first – listen & communicate</i>												
<i>Good governance and sound administration</i>												
Strategic Objective	To provide effective and efficient workforce by aligning our institutional arrangements to our overall policies, processes, procedures and strategies in order to deliver quality services.				Policies :	PMS Framework, PMS Policy						
	Number	Key Focus Area (KFA)	KPI	Backlog/backline	Wards	Budget	Targets					Delivery Int./Ext
2014/15							2015/16	2016/17	2017/18	2018/19		
5.1	Organisational Structure (OS)	Approval and implementation of Organizational structure (OS)	2014 approve structure in place 3336 Positions on the approved organizational Structure 1476 positions are filled Shortage of office space	None	Operational Budget	Approval and implementation of OS	Place 1733 of employees for the budgeted Positions on the approved Organizational Structure	127 of positions filled Review Organizational Structure Provide additional space	Review and implement Organizational Structure Provide additional space	Review and implement Organizational Structure Provide additional space	Internal	ELM

5.2	Organisational Structure (OS)		34% Positions are filled in accordance with Employment Equity Plan	None	Operational Budget	34% of positions filled in accordance with Employment Equity Plan	40% of positions filled in accordance with Employment Equity Plan	50% of positions filled in accordance with Employment Equity Plan	Maintain 50% of positions filled in accordance with Employment Equity Plan	Maintain 50% of positions filled in accordance with Employment Equity Plan	Internal	ELM
5.3	Organisational Structure (OS)	Number of critical posts filled (section 54 and 56)	4 of 8 Section 56 and 54 positions in the current approved Organizational Structure are filled	None	Operational Budget	Number of critical vacant posts filled (section 54 and 56)	6 Section 56 and 54 Positions filled	Number of critical vacant posts filled (section 54 and 56)	Number of critical vacant posts filled (section 54 and 56)	Number of critical vacant posts filled (section 54 and 56)	Internal	ELM
5.4	Human Resource Management	Number of Councilors & employees capacitated in terms of the workplace Skills Plan (WSP)	362 Councillors & employees in year: 2014/15	None	Operational Budget	362 officials capacitated in terms of the workplace Skills Plan	381 Councillors & employees trained in accordance with the WSP	Number of Councilors & employees capacitated in terms of the WSP	Number of Councilors & employees capacitated in terms of the WSP	Number of Councilors & employees capacitated in terms of the WSP	Internal	ELM
5.5		Report on the workplace skills plan submitted to LGSETA annually	2014/15 WSP submitted promptly	None	Operational Budget	Submission of the WSP to LGSETA by 30 April 2014	Submission of the WSP to LGSETA by 30 April 2015	Submission of the WSP to LGSETA by 30 April	Submission of the WSP to LGSETA by 30 April 2017	Submission of the WSP to LGSETA by 30 April 2018	Internal	ELM

								2016				
5.6	Human Resource Management	Report on Employment Equity to Department of Labour	2013/14 EE Report submitted to Department of Labour in October 2014	None	Operational Budget	Submission of the 2014/15 EE Report to Dept. of Labour by 1 October 2014	Submission of the 2014/15 EE Report to Dept. of Labour by 1 October 2015	Submission of the 2014/15 EE Report to Dept. of Labour by 1 October 2016	Submission of the 2014/15 EE Report to Dept. of Labour by 1 October 2017	Submission of the 2014/15 EE Report to Dept. of Labour by 1 October 2018	Internal	ELM
5.7		Number of Local Labour Forum consultative meetings held	11 Labour relations Meetings held	None	Operational Budget	Convene and reports on 11 Local Labour Forum consultative meetings	Convene and reports on 11 Local Labour Forum consultative meetings	Convene and reports on 11 Local Labour Forum consultative meetings	Convene and reports on 11 Local Labour Forum consultative meetings	Convene and reports on 11 Local Labour Forum consultative meetings	Internal	ELM
5.8	Performance Management	Approved Performance Management framework	Policy approved in 2014/15	None	Operational Budget	Annual review of PMS Policy	Annual review of PMS Policy	Annual review of PMS Policy	Annual review of PMS Policy	Annual review of PMS Policy	Internal	ELM
5.9		Number of quarterly performance reviews conducted	4 performance reviews undertaken annually	None	Operational Budget	Quarterly Performance Review Reports	Quarterly Performance Review Reports	Quarterly Performance Review Reports	Quarterly Performance Review Reports	Quarterly Performance Review Reports	Internal	ELM
5.10	Performance Management	Number of Signed performance agreements	4 written and verbal performance assessments	None	Operational Budget	2 written and 2 verbal individual	2 written and 2 verbal individual	2 written and 2 verbal individual	2 written and 2 verbal individual	2 written and 2 verbal individual	Internal	ELM

			undertaken in 2014/15			Individual performance assessments undertaken on 7 Section 54/ 56 employees	Performance assessments undertaken on 7 Section 54/ 56 employees	Individual performance assessments undertaken on 7 Section 54/ 56 employees	Performance assessments undertaken on 7 Section 54/ 56 employees	Individual performance assessments undertaken on 7 Section 54/ 56 employees		
5.11		Number of individual(section 54/56 managers) performance reviews conducted both written and verbal assessments	2 written and 2 verbal individual performance assessments undertaken on 7 Section 54/ 56 employees	None	Operational Budget	Number of individual(section 54/56 managers) performance reviews conducted both written and verbal assessments	Number of individual(section 54/56 managers) performance reviews conducted both written and verbal assessments	Number of individual(section 54/56 managers) performance reviews conducted both written and verbal assessments	Number of individual(section 54/56 managers) performance reviews conducted both written and verbal assessments	Number of individual(section 54/56 managers) performance reviews conducted both written and verbal assessments	Internal	ELM
5.12	Performance Management	Approved SDBIP aligned to IDPs and budget	2014/15 SDBIP submitted and approved	None	Operational Budget	Submission of SDBIP for approval	Submission of SDBIP for approval	Submission of SDBIP for approval	Submission of SDBIP for approval	Submission of SDBIP for approval	Internal	ELM

5.13	Performance Management	Individual Performance Management to all employees	Individual Performance in 2014/15 at Section 56 employees only	None	Operational Budget	Individual Performance Management to Section 56 employees only	Individual Performance Management cascaded to Assistant Manager Level	Individual Performance Management to all employees	Individual Performance Management to all employees	Individual Performance Management to all employees	Internal	ELM
5.14	Policies, Processes, Procedure and by-laws	By-laws published annually in the provincial gazette and policies reviewed and adopted	8 municipal by-law reviewed and promulgated	All	Operational Budget	8 By-laws published annually in the provincial gazette	10 By-laws published in the provincial gazette	Number of By-laws published annually in the provincial gazette	Number of By-laws published annually in the provincial gazette	Number of By-laws published annually in the provincial gazette	Internal	ELM
5.15			11 Policies revised	All	Operational Budget	11 policies reviewed and adopted	21 policies reviewed and adopted	Number of policies reviewed and adopted	Number of policies reviewed and adopted	Number of policies reviewed and adopted		
5.16	Document and information Management	Compliance to the National Archives & Records Management Act	Non-compliance of the National Archives	None	Operational Budget	Compliant to the National Archives & Records Management	Compliant to the National Archives & Records Management	Compliant to the National Archives & Records Management	Compliant to the National Archives & Records Management	Compliant to the National Archives & Records Management	Internal	ELM

5.17		100% of municipal contracts captured and centrally managed	120 contract scanned and captured	None	Operational Budget	100% of all audited existing & new municipal contracts captured and centrally managed	100% of all audited existing & new municipal contracts captured and centrally managed	100% of all audited existing & new municipal contracts captured and centrally managed	100% of all audited existing & new municipal contracts captured and centrally managed	100% of all audited existing & new municipal contracts captured and centrally managed	Internal	ELM
5.18	ICT	Number of IT systems established and upgraded	6 operational servers	None	Operational Budget	Procurement of servers & upgrading of existing servers	Procurement of 2 servers & upgrading of 4 existing servers	Procurement of servers & upgrading of existing servers	Procurement of servers & upgrading of existing servers	Procurement of servers & upgrading of existing servers	Internal	ELM
5.19		Functional IT Governance Framework	IT Governance Framework in place	None	Operational Budget	Reviewed & Implemented IT governance framework	Reviewed & Implemented IT governance framework	Reviewed & Implemented IT governance framework	Reviewed & Implemented IT governance framework	Reviewed & Implemented IT governance framework	Internal	ELM

NKPA 6: FINANCIAL SUSTAINABILITY												
<i>Back to Basics: Sound financial management and accounting</i>												
Strategic Objective	To ensure the financial sustainability of the municipality in order to fulfil the statutory requirement.			Policies:	Revenue Enhancement strategy, SCM policy, Property Rates Policy, Indigent and Provision of Free Basic Services Policy, Credit Control and Debt Collection Policy, Tariff Policy, Disposal of Assets Policy							
				Bylaws:								
IDP/Ref no	Key Focus Area (KFA)	KPI	Backlog/baseline	Wards	Budget	Targets					Delivery Int. /Ext	Funding Source
						2014/15	2015/16	2016/17	2017/18	2018/19		
6.1	Revenue management	Number of policies, strategies reviewed and approved	Approved revenue enhancement strategy	All	Operational budget	Reviewed, approved and implemented policies	Reviewed, approved and implemented policies	Reviewed, approved and implemented policies	Reviewed, approved and implemented policies	Reviewed, approved and implemented policies	Internal	ELM
6.2	Revenue management	Number of revenue enhancement programmes/measures developed and implemented	25% of data cleansed and corrected Outstanding debtors are R1.6 billion	All	Operational Budget	Revenue enhancement generation measures	Enhancement of revenue generation measures	Enhancement of revenue generation measures	Enhancement of revenue generation measures	Enhancement of revenue generation measures	Internal	ELM
6.3	Revenue management	Implementation of the MPRA	Does not reconcile with the financial system valuation roll and the deeds	All	Operational Budget	Maintenance of valuation roll	Maintenance of valuation roll	Maintenance of valuation roll	Maintenance of valuation roll	Maintenance of valuation roll	Internal	ELM

			register (70%) 100% of supplementary valuation roll has been uploaded into the system within 30days									
6.4		Minimize distribution losses	Huge water and electrical losses	All	Operational Budget			Minimize distribution losses	Minimize distribution losses	Minimize distribution losses	Internal	ELM
6.5	Cost Management	Developed cost and management model (it will be implemented with Standard Charts Of Accounts (SCOA) in July 2017)	No cost and Management accounting model	All	Operational Budget		Developed cost and management model	Implementation of cost and management model	Implementation of cost and management model	Implementation of cost and management model	Internal	ELM
6.6	Asset Management	100% compliance with GRAP	Incomplete and inaccurate asset register	All	Operational Budget	100% compliance with GRAB	100% compliance with GRAB	100% compliance with GRAB	100% compliance with GRAB	100% compliance with GRAB	Internal	ELM
6.7		Number of management plans for fleet and equipment	No claims flow guidelines	All	Operational Budget	100% implementation of fleet	100% implementation of fleet	100% implementation of fleet	100% implementation of fleet	100% implementation of fleet	Internal	ELM

			Fleet currently 12.7 years old outdated cost benefit analysis			managem ent policy	managem ent policy	managem ent policy	managem ent policy	managem ent policy		
6.8	Supply Chain Management	Reviewed and implemented SCM policy	Last reviewed 2013/2014	All	Operation al Budget	Review and implemen ted SCM policy	Review and implemen ted SCM policy	Review and implemen ted SCM policy	Review and implemen ted SCM policy	Review and implemen ted SCM policy	Internal	ELM
6.9		Maintain the minimum and maximum order levels as per inventory policy	Not following the policy	All				100% minimum and maximum order levels as per inventory policy	100% minimum and maximum order levels as per inventory policy	100% minimum and maximum order levels as per inventory policy	Internal	ELM
6.10	Budget Management	Improved liquidity position	Current ratio of 0.36:1 for assets and liabilities	All	Operation al Budget	Maintaini ng ratio	Maintaini ng ratio	Maintaini ng ratio	Maintaini ng ratio	Maintaini ng ratio		
6.11		Adopted Medium Term Revenue and Expenditure Framework (MTREF) and mid-year budget assessment report	2014/2015 tabled and adopted on 10 June 2015 2014/2015 submitted in January	All	Operation al Budget	Medium Term Revenue and Expenditu re Framework (MTREF) and mid-year budget	Medium Term Revenue and Expenditu re Framework (MTREF) and mid-year budget	Medium Term Revenue and Expenditu re Framework (MTREF) and mid-year budget	Medium Term Revenue and Expenditu re Framework (MTREF) and mid-year budget	Medium Term Revenue and Expenditu re Framework (MTREF) and mid-year budget	Internal	ELM

			2015			assessment report	assessment report	assessment report	assessment report	assessment report		
6.12		Implementation of MSCOA compliant financial system				Implementation MSCOA	Implementation MSCOA	Implementation MSCOA	Implementation MSCOA	Implementation MSCOA	Internal	ELM
6.13	Indigent Support and management	% Indigent budget spent from the equitable register	11 618 indigents were provided budget in 2014/15	All	Grant budget	% of Budget provision for indigents	% of Budget provision for indigents	% of Budget provision for indigents	% of Budget provision for indigents	% of Budget provision for indigents	Internal and external	ELM
6.14		Compiled register for indigents	2015/16 indigent register was compiled	All	Operational Budget	Compilation of indigent register	Compilation of indigent register	Compilation of indigent register	Compilation of indigent register	Compilation of indigent register	Internal	ELM

10.2016/17 FUNDED PROJECTS

11. DEPARTMENTAL FUNDED PROJECTS

11.1.1 Nkangala District Projects

Project Description	Category	Budget 2016/17	Budget 2017/18	Budget 2018/19
KG Mall Road in Vosman	Roads & Stormwater	4 500 000.00		
Kriel Ext & community of Ga-Nala	Sanitation	2 500 000.00	1 000 000.00	8 001 390.00
Upgrading of Klarinet Ext 2 & 3 and Pine Ridge Sewer	Sanitation	2 500 000.00	5 000 000.00	-
Upgrading of Pap en Vleis	Sanitation	2 420 000.00	1 437 761.00	2 000 000.00
Bulk Water Supply Wilge	Water	13 500 000.00		
Total		25 420 000.00	7 437 761.00	10 001 390.00

11.1.2 Department of Human Settlements

PROGRAM	AREA	ALLOCATION	BUDGET
FLISP	Various areas	25	R2 175 000.00

IRDP Phase 1	Siyanqoba	2500	R109 065 000.00
INFORMAL SETTLEMENTS	Hlalanikahle various extensions	287	R 29 561 000.00
INFORMAL SETTLEMENTS	Phola/Hlalanikahle/KwaGuqa X 11	180	R18 540 000.00
INFORMAL SETTLEMENTS (top structure)	Siyanqoba	1304	R134 312 000.00
CRU Planning	Phola	New stock	0
Social Housing	Klarinet	Carried over	0
Military Veterans	Siyanqoba	15	R1 545 000.00
TOTAL			R295 198 000.00

11.1.3 Department of Culture, Sport and Recreation

Municipality	Project/ Programme Name	Project/ Programme Description	Project Beneficiary/Ward / Location	Project/Programme Objective	2016/17 Budget Allocation (Annual) R '000
Libraries in planning phase for implementation in 2017/18					
Emalahleni	Thubelihle	Planning and scoping prior to actual construction	Learners, educators and the community	To increase access to libraries for all communities	R1 458

11.1.4 Department of Economic Development and Tourism

INDICATOR	2014-2019 (5 YEARS) TARGET	2016/17 TARGETS	2016/17 BUDGET R'000	LOCATION
Number of technology parks plan produced to establish parks	Implementation of the Industrial Development Plan	<ul style="list-style-type: none"> Conclude Governance Model for the park Conclude Land Availability Agreement Finalise all Statutory Compliance requirements. Conduct Feasibility Studies and develop Business Plans 	7, 500	Mining & Metals: Emalahleni and Steve Tshwete

11.1.5 Social development

SUB PROGRAMME: CHILD PROTECTION SERVICES (ECDS)					
NAME OF NPO	WARD / AREA	BUDGET ALLOCATED DURING THE PREVIOUS FINANCIAL YEAR	NO OF BENEFICIARIES RECOMMENDED FOR FUNDING	NO OF CHILDREN REQUESTING EXTENSION	DATE ASSESSED
Agape Pre-school	WARD 4, KWA-GUQA	R 396 000.00	100		23/11/2015
Banana Day Care	WARD 7, KWA-GUQA	R 118 800.00	30	5	28/01/2016
Bokamoso Creche	WARD 18, KLARINET X6	R 158 400.00	40		28/01/2016
Celulwazi Pre-school	WARD 6, KWA-GUQA	R 380 160.00	96		28/01/2016
Early Bee Pre-school	WARD 6, KWA-GUQA	R 198 000.00	50		28/01/2016
Ebenezer Early Learning	WARD 8, VOSMAN	R 158 400.00	40		23/11/2015
Embalenhle Day Care	WARD 3, KWA-GUQA	R 198 000.00	50		23/11/2015
Injabulo Pre-school	Emalahleni	R 106 920.00	27	10	28/01/2016
Isibonelo Nursery School	WARD 28, OGIES	R 1 386 000.00	350		23/11/2015
Ithuseng Pre-school	WARD 6, KWA-GUQA	R 356 400.00	90		23/11/2015
Iymenz Day Care	WARD 31, PHOLA	R 158 400.00	40	10	28/01/2016
Lehlaka Pre-school	RIETSPRUIT	R 356 400.00	90		23/11/2015
Love Daily Pre School	HLALANIKAHLE	R 376 200.00	95		28/01/2016
Lucy Mashiane Pre-school	WARD 12, ACKERVILLE	R 594 000.00	150		23/11/2015

Mahlasedi Nursery & Pre School	DUVHA	R 118 800.00	30	5	23/11/2015
Mpumelelo Pre-School	WARD 29, KWA-GUQA	R 217 800.00	55		23/11/2015
Mpumelelo Day Care	WARD 28, PHOLA	R 237 600.00	60	10	28/01/2016
Nolwazi Day Care	WARD 25, THUBELIHL E	R 174 240.00	44		28/01/2016
Othandweni Pre-School	KWAGUQA	R 198 000.00	50		28/01/2016
Peaceful Day Care	WARD 34, SPRINGVALLEY	R 174 240.00	44		23/11/2015
Phumelela Child Care	WARD 3, KLARINET X3	R 87 120.00	22	10	28/01/2016
Raditsela Early Learning	WARD 5, KWA-GUQA	R 273 240.00	69	10	28/01/2016
Rejoice Pre-school	WARD 6, KWA-GUQA	R 316 800.00	80		23/11/2015
Sacred Heart Pre-school	WARD 11, ACKERVILLE	R 138 600.00	35	5	28/01/2016
SAVF Kosmossies Day Care	WARD 27, KRIEL	R 99 000.00	25		28/01/2016
SAVF Wonderland	WARD 33, WITBANK	R 39 600.00	10		28/01/2016
Shongololo Pre-School	Clewer Ward 9	R 384 120.00	97	20	23/01/2016
Simunye Creche	WARD 28, PHOLA	R 158,400	40	10	28/01/2016
Sinemphatho Pre School	HLALANIKAHLE	R 198 000.00	50		23/11/2015
Sinthemba Pre School	Emalahleni	R 102 960.00	52		28/01/2016
Siyathela Early Learning Pre School	WARD 17, WITBANK	R 158 400.00	40		23/11/2015
Tholukukhanya Pre-school	WARD 3, KWA-GUQA	R 304 920.00	77		28/01/2016
Pine Ridge	Pine Ridge	R 126 720.00	32		23/11/2015

Tholukungoba Pre-School	Kwaguqa	R 158 400.00	40		23/11/2015
Tiny Bethesda Pre-school	WARD 15, LYNVILLE	R 158 400.00	40	5	28/01/2016
TOTAL		8,870,400	2,240	100	
SUB DISTRICT: EMALAHLENI					
SUB PROGRAMME: NON CENTRE BASED PROGRAMME					
NAME OF NPO	WARD / AREA	BUDGET ALLOCATED DURING THE PREVIOUS FINANCIAL YEAR	NO OF BENEFICIARIES RECOMMENDED FOR FUNDING		DATE ASSESSED
SIYATHUTHUK A NURSERY PROJECT	EMALAHLENI	259,200	200		19/02/2016

11.1.6 Department of Rural Development and Land Reforms

LAND REFORM (Land Acquisition)			
Project name	Local Municipality	Current Status	Budget
Duvha	Emalahleni	Appointment of Valuer	R 6 000 000
Goedvertroude	Emalahleni	Appointment of Valuer	R 2 000 000

RURAL DEVELOPMENT (RID & REID)			
Project name	Local Municipality	Current Status	Budget
Klipoort farm	Emalahleni	Planning	R3 000 000

LAND REFORM (Land Acquisition)			
Project name	Local Municipality	Current Status	Budget
Roodepoort	Emalahleni	Appointment of Valuer	R 2 000 000
waterval	Emalahleni	Appointment of Valuer	R 35,000,000.00

LAND REFORM (Recap and development)			
Project name	Local Municipality	Current Status	Budget
Zeph Boedery	Emalahleni	Planning	R 17,800,000.00
Malinga Family	Emalahleni	Planning	R12,000.000
Bakhululeni Agricultural cc (Leeuwpoot 283 JS)	Emalahleni	Planning	R12,000,000.00
Haartebeestspruit 281 JS	Emalahleni	Planning	R6,102,016.47
Waschbank	Emalahleni	Planning	R500,000.00
Klippoort(naga piggery)	Emalahleni	Planning	R3,000,000.00
Kalbasfontein	Emalahleni	Planning	R4,000,000.00
Doornrug	Emalahleni	Planning	R4,200,000.00

LAND REFORM (Recap)			
Project name	Local Municipality	Current Status	Budget
KHETHILE PRIMARY COOPERATIVE	Emalahleni	Implementation , but referred for internal investigation	R 7 304 000.00
ASAKHENI CONSTRUCTION CC	Emalahleni	Implementation , awaiting for signing of new contracts	

11.1.7 Department of Public Works, Roads and Transport

PROJECT DESCRIPTION	PROJECT BENEFICIARY/ LOCATION	START DATE	PROJECTED COMPLETION DATE	BUDGET 2016/17 R'000
Rehabilitation of Coal Haul Road P29/1 between Ogies and Kendal (10 km)	Emalahleni	20-Jan-2015	20-Apr-2016	56 520
Heavy Rehab of P141/1 from km 8 at D2769 to km 22.42 at D1651 (14.5km)	Emalahleni	15-May-2017	13-Jan-2019	92 253(2018/19)
Heavy Rehab of D1651P from km 22 at P52/3 (KM 42,19) to km 24 at P141/1	Emalahleni	15-Oct-2018	13-Feb-2019	17 783 (2018/19)
Heavy Rehab of D1651P from km 24 at P52/3 (KM 42,19) to km 25.35 at P141/1	Emalahleni	15-Oct-2018	13-Feb-2019	12 003(2018/19)

Heavy Rehab of D2770P from km 0.3 at D193 to km 8.58 at N12/19	Emalahleni	15-Oct-2018	15-Oct-2019	30 675
Heavy Rehab of D2821P from km 0 at D686 to km 0.47 at P29/1	Emalahleni	15-Apr-2018	15-Jul-2018	4 179
Heavy Rehab of D455P from km 10 at BETHAL / WITBANK to km 11.25 at P141/1	Emalahleni	15-May-2018	13-Sep-2018	11 114
Heavy Rehab of P141/1P from km 22.42 at D1651 to km 23.03 at D1835	Emalahleni	15-Jul-2018	14-Oct-2018	5 424
Heavy Rehab of P154/2P from km 33.75 at D432 to km 35.11 at D432	Emalahleni	15-Jul-2018	14-Oct-2018	10 203
Light Rehab of D2769P from km 10 at D2257 to km 12.66 at N12/19 (over bridge) (4 km)	Emalahleni	20-Apr-2017	19-Aug-2017	565
Light Rehab of D356P from km 22 at D1651 to km 24 at P52/3	Emalahleni	15-Mar-2018	14-Jun-2018	9 015
Heavy Rehab of D686P from km 18 at D683 to km 20 at D1390 (is on capital works programme)	Emalahleni	14-Apr-2018	13-Sep-2018	20 561
Heavy Rehab of D686P from km 20 at D683 to km 21.21 at D1390	Emalahleni	29-Apr-2018	29-Aug-2018	12 440
Heavy Rehab of D686P from km 28.92 at S318 to km 30.73 at D1955	Emalahleni	15-May-2018	14-Oct-2018	18 608

Heavy Rehab of P120/1P from km 25.79 at P182/1 to km 26.18 at D1797	Emalahleni	15-Jun-2018	14-Sep-2018	5 093
LightRehab of P29/1P from km 50 at D2669 to km 62.55 at Benoni/Witbank	Emalahleni	30-Oct-2018	31-Mar-2019	18 204
Rehab of P49/1 (N11) from Montagu str, Middelburg to N4 (4.3km)	Emalahleni	15-Mar-2017	13-Oct-2017	2 846

Municipal support plan 2016/17

Work to be done (e.g. Regravelling, Blading, Pothole Patching)	2016/17 (Based on reasonable demand and aligned to 2015/16 Actual Work Completed to date)			2016/17 (Based on affordability)			Difference (Demand v/s Affordable)
	Targets(e.g. Number of kms, square meters)		Cost	Targets(e.g. Number of kms, square meters)		Cost	
	Quantity	Unit		Quantity	Unit		
Surfacing	10000	square meters	R 6 250 000.00	3600	square meters	R 2 250 000.00	R 4 000 000.00

11.1.8 Department of Agriculture

Project/Programme name/description	Ward	2016/17 Budget	Total project cost
Air Quality Motoring station	1-36	R300 000.00	R1 500 000.00

11.1.9 Department of Water and Sanitation

Project/Programme name/description	Ward	2016/17	Total project cost
Upgrade of the Emalahleni Bulk Water Supply (RBIG)	1-36	R45 175 741.00	R335 605 000.00
Emalahleni Bulk water supply (feasibility studies)	1-36	R4 699 000.00	R5 699 000.00
Total		R49 874 741.00	R341 304 000.00

11.2 MINING HOUSES PROJECTS & PROGRAMMES

11.2.1 Anglo-Coal

GREENSIDE COLLIERY

Projects	2015	2016	2017	2018	2019	Total
Enterprise Development		R2,000.000	R3,000.000			R5,000.000
Municipal Capacity Building	R10,000.000					R10,000.000
Community Bursary Scheme	R500.000	R500.000	R5000.000	R5000 000	R500 000	R2,500.000
Infrastructure – Health Care		R2,000.000	R3,000.000			R5,000 000
Total	R 10 500 000	R2 500 000	R8 500 000	R500 000	R500 000	R 22 500 000

LANDAU COLLIERY

Programme	2014	2015	2016	2017	2018	Total Budget
Upgrade Schoongezicht Pump station				R500 000	R,500.000	R5,000.000
Multi-Purpose Hall in Clewer			R500 000	R4.500.000		R5,000.000
TB Hospital in Witbank			R500 000	R4,500.000		R5,000.000
Community Scholarship Programme	R500,000	R500 000	R500 000	R500 000	R500 000	R2,500.000

Skills Development for the youth		R1,000.000	R1,000.000	R1,000.000	R1,000.000	R4,000.000
Waste Management Project		R1,500 000	R1.500.000	R500.000	R500.000	R4,000.000
Kopanang Teachers & Learner Development Programme		R1,000.000	R1.000.000	R1,000.000	R1,000.000	R4,000.000
TOTAL	R300 000	R4 000 000	R5 000.000	R7 500 000	R3 500 000	R20 000 000

KRIEL SLP COLLIERY

Programme	2014	2015	2016	2017	2018	Total Budget
Maths and Science learner and teacher development programme		R1,500.00 0	R2,500.00 0	R3,000.000		R7,000.000
Community Scholarship Scheme	R500.00 0	R500.000	R500.000	R500.000	R500.000	R2,500.000
Construction – Bonginhlani Primary school				R5,00.000	R5,000.000	R10,000.00 0
Waste management programme			R2,000.00 0	R1,000.000	R1,000.000	R4,000.000
Youth Skills development programme			R2,000.00 0	R1,000.000	R1,000.000	R4,000.000
TOTAL	R500.00 0	R2.000.00 0	R7.000.00 0	R.10,500.00 0	R7,500.000	R27,500.00 0

KLEINKOPJE COLLIERY

Programme	2014	2015	2016	2017	2018	Total Budget
Youth Skills development			R1,500.000	R1,500.000	R1,500.000	R4,500.000
Community Scholarship Scheme	R500.000	R500.000	R500.000	R500.000	R500.000	R2,500.000
Waste management programme			R1,000.000	R1,000.000	R1,000.000	R3,000.000
Infrastructure – Witbank TB Hospital				R2,500.000	R2,500.000	R5,000.000
Infrastructure – upgrade Vosman pump station					R5,000.000	R5,000.000
Total	R500.000	R500.000	R3.000.000	R.5,000.000	R10,500.000	R20,000.000

11.2.2 EXXARO PROJECTS

2013-2017 Inyanda Coal

EXXARO FOCUS AREA	PROPOSED PROJECTS
Infrastructure	Construction of Library in Klarinet
	Klarinet Sports field
Education	Whole school Development school project in Emalahleni circuit 1
Community Based Artisan Project	Community based training project
Enterprise Development	Incubator Programme
	Establishment of SMME for the Maintenance of Klarinet Sports field
	Women of Hope Laundry

2015-2020 Matla Coal

Project	Classification	Status	Total Budget
Ganala Refuse Truck	Infrastructure	Truck delivered and handover held on the 23rd of Sept 2015.	R 2 500 000
Ganala Sports Field	Infrastructure	Scope of work and drawing designs signed off on the 17th of December 2015	R 1 000 000
Ganal Landfill Site	Infrastructure	Scope of work and drawing designs signed off on the 17th of December 2015	R 1 950 000
Business Incubator	Enterprise Development	Conceptualization Stage	R 6 880 000
Educational Programme	Formal Education	Inception and negotiation Phase	R 7 650 000
Underground Pole Reflector Manufacturing	Enterprise Development	Conceptualization Stage	R 1 600 000
SMME Workshops	Enterprise Development/ Infrastructure	Conceptualization Stage	R 3 050 000

11.2.3 GLENCORE

LED PROJECTS	PROJECT DESCRIPTION	FINANCIAL PROVISIONS					VARIANCE	TOTAL	PROGRESS UPDATE
		2013	2014	2015	2016	2017			
Phola Housing Stands	Servicing of stands for building of houses		16,800,000	8,400,000			0	25,200,000	Completed.
Makause School Relocation	School construction and expansion		21,333,330				0	21,333,330	Completed
Educational Mentors hip Programme – Infinite Family	Educational development programme for HDSA learners		1,653,282	1,232,428			2,586,200	5,471,910	Project in progress
Kwa Guqa Indigent Housing	Housing provision for 4 indigent families living on a farm in		1,477,594				0	1,477,594	Completed.

	Ogies.								
Ogies Town Upliftment Project	Urban Renewal Project		800,000				0	800,000	Completed.
Water infrastructure	Water Infrastructure Development Project						8,865,496	8,865,496	To being evaluated
Kgasepo Granite Manufacturing	SMME project geared towards manufacturing of granite products			227,509			272,491	500,000	Project in progress
TOTAL			42,064,206	9,859,937			11,724,186	63,648,330	

12. ANNEXURES

- 12.1 SDF
- 12.2 INFORMAL SETTLEMENT UPGRADING POLICY
- 12.3 COMMUNITY NEEDS
- 12.4 2016/17 PRIORITY PLANS / ORGANISATIONAL SCORE CARD
- 12.5 FIGURE 1 (SDF MAP)
- 12.6 FIGURE 2 (SDF MAP)
- 12.7 FIGURE3 (SDF MAP)
- 12.8 FIGURE 4 (SDF MAP)

