

# EMALAHLENI LOCAL MUNICIPALITY



**2013/14IDP**

# TABLE OF CONTENTS

<b><u>PERSPECTIVE FROM THE EXECUTIVE MAYOR .....</u></b>	<b><u>I</u></b>
<b><u>PERSPECTIVE OF THE SPEAKER .....</u></b>	<b><u>II</u></b>
<b><u>PERSPECTIVE FROM THE MUNICIPAL MANAGER.....</u></b>	<b><u>III</u></b>
<b><u>LIST OF ABBREVIATIONS.....</u></b>	<b><u>IV</u></b>
<b><u>1 INTRODUCTION .....</u></b>	<b><u>1</u></b>
1.1 BACKGROUND .....	1
1.2 EMALAHLENI LOCAL MUNICIPALITY .....	1
1.3 INTEGRATED DEVELOPMENT PLAN .....	3
1.3.1 THE IDP PROCESS .....	4
1.4 LEGISLATIVE MANDATE .....	5
1.4.1 THE CONSTITUTION .....	5
1.4.2 THE MUNICIPAL SYSTEMS ACT.....	6
1.4.3 THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS OF 2001 .....	7
1.4.4 THE MUNICIPAL FINANCE MANAGEMENT ACT, 56 OF 2003 (MFMA) .....	8
1.4.5 THE MUNICIPAL PERFORMANCE REGULATIONS FOR MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO MUNICIPAL MANAGERS OF 2006.....	9
1.4.6 THE DISASTER MANAGEMENT ACT, ACT 57 OF 2002, .....	9
<b><u>2 LONG-TERM DEVELOPMENT STRATEGY.....</u></b>	<b><u>10</u></b>
2.1 POLICY CONTEXT .....	10
2.2 NATIONAL DEVELOPMENT PLAN.....	10
2.3 NATIONAL OUTCOMES.....	11
2.4 LOCAL GOVERNMENT OUTCOME 9.....	12
2.5 MPUMALANGA VISION 2030 .....	13
2.5.1 BACKGROUND.....	13
2.5.2 CHANGE DRIVERS .....	14
<b><u>3 EMALAHLENI DEVELOPMENT STRATEGY .....</u></b>	<b><u>16</u></b>
3.1 DEVELOPMENT VISION .....	16
3.2 MISSION STATEMENT .....	16
3.3 CORE VALUES .....	16
3.4 MUNICIPAL SHORT TO MEDIUM-TERM GOALS .....	17
3.5 STRATEGIC OBJECTIVES .....	17
3.6 MUNICIPAL LONG TERM GOALS .....	18
3.7 KEY PERFORMANCE AREAS .....	19

<b>4</b>	<b><u>DEMOGRAPHIC AND SOCIO-ECONOMIC PROFILE.....</u></b>	<b>22</b>
4.1	DEMOGRAPHIC PROFILE .....	22
4.2	POPULATION SIZE AND GROWTH .....	22
4.3	POPULATION GROWTH RATE .....	23
4.4	POPULATION DISTRIBUTION BY WARD .....	23
4.5	GENDER DISTRIBUTION .....	24
4.6	LABOUR INDICATORS.....	25
4.7	DEVELOPMENT & INCOME INDICATORS.....	25
4.8	POVERTY & INEQUALITY .....	27
4.9	ECONOMIC INDICATORS .....	28
4.10	CONTRIBUTION TO MP ECONOMY .....	28
4.11	ECONOMIC INDICATORS .....	29
4.12	INDUSTRY INDICATORS .....	29
4.13	EDUCATION INDICATORS .....	30
4.14	HEALTH PROFILE.....	31
4.15	DISABILITY.....	32
4.16	SOCIAL GRANTS .....	33
4.17	HOUSEHOLD SERVICES .....	33
4.18	HOUSEHOLD SERVICES - HOUSING .....	34
4.19	CONCLUSION .....	34
<b>5</b>	<b><u>INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION .....</u></b>	<b>36</b>
5.1	MUNICIPAL ADMINISTRATION .....	36
5.2	ORGANIZATIONAL STRUCTURE .....	37
5.3	CHALLENGES.....	38
5.4	HUMAN RESOURCE DEVELOPMENT .....	38
5.5	HUMAN RESOURCES STRATEGY .....	39
5.6	MUNICIPAL TURN-AROUND STRATEGY .....	39
5.7	EMPLOYMENT EQUITY .....	68
5.8	INFORMATION AND COMMUNICATION TECHNOLOGY .....	70
5.8.1	CURRENT STATUS QUO .....	70
5.8.2	CHALLENGES.....	71
5.9	THE MUNICIPAL PERFORMANCE MANAGEMENT SYSTEM.....	71
5.9.1	OBJECTIVES OF PERFORMANCE MANAGEMENT .....	71
5.9.2	DEVELOPING THE ORGANIZATIONAL SCORECARD AND OUTLINING THE SCORECARD CONCEPTS.....	72
<b>6</b>	<b><u>MUNICIPAL FINANCIAL SUSTAINABILITY AND VIABILITY .....</u></b>	<b>81</b>
6.1	BACKGROUND .....	81
6.2	STRATEGY .....	82
6.3	FINANCIAL VIABILITY .....	83
6.3.1	OPERATING AND CAPITAL BUDGET .....	83
6.4	REVENUE .....	89
6.4.1	RATES.....	89
6.4.2	BILLING.....	89
6.4.3	DEBTORS ACCOUNTS.....	90
6.5	EXPENDITURE.....	91

6.5.1	PAYMENT OF SERVICE PROVIDERS .....	91
6.5.2	REMUNERATION.....	91
6.5.3	CASH FLOW.....	91
<b>6.6</b>	<b>MANAGEMENT ACCOUNTING .....</b>	<b>92</b>
<b>6.7</b>	<b>FIXED ASSETS.....</b>	<b>92</b>
<b>6.8</b>	<b>SUPPLY CHAIN MANAGEMENT .....</b>	<b>92</b>
<b>6.9</b>	<b>VALUATIONS .....</b>	<b>93</b>
<b>6.10</b>	<b>GENERAL .....</b>	<b>93</b>
<b>7</b>	<b><u>GOOD GOVERNANCE AND PUBLIC PARTICIPATION.....</u></b>	<b><u>95</u></b>
<b>7.1</b>	<b>RISK MANAGEMENT.....</b>	<b>95</b>
7.1.1	RISK REGISTER .....	95
<b>7.2</b>	<b>SECTION 79 COMMITTEES.....</b>	<b>112</b>
<b>7.3</b>	<b>ACCOUNTING TO THE OVERSIGHT COMMITTEE (MPAC) .....</b>	<b>113</b>
<b>7.4</b>	<b>AUDIT COMMITTEE .....</b>	<b>113</b>
<b>7.5</b>	<b>GOVERNANCE STRUCTURES .....</b>	<b>114</b>
<b>7.6</b>	<b>PUBLIC PARTICIPATION &amp; GOVERNANCE .....</b>	<b>114</b>
7.6.1	LEGAL REQUIREMENTS.....	114
<b>7.7</b>	<b>THE EMALAHLENI IDP REPRESENTATIVE FORUM AS KEY IN INTEGRATING DEVELOPMENT .....</b>	<b>115</b>
7.7.1	COMMUNITY PARTICIPATION MEETINGS.....	117
<b>7.8</b>	<b>CONCLUSION.....</b>	<b>118</b>
<b>8</b>	<b><u>BASIC SERVICE DELIVERY AND INFRASTRUCTURE .....</u></b>	<b><u>119</u></b>
<b>8.1</b>	<b>WATER INFRASTRUCTURE.....</b>	<b>119</b>
8.1.1	BULK INFRASTRUCTURE .....	119
8.1.2	WATER RETICULATION .....	119
<b>8.2</b>	<b>WATER CHALLENGES .....</b>	<b>120</b>
<b>8.3</b>	<b>SANITATION .....</b>	<b>121</b>
8.3.1	SANITATION INFRASTRUCTURE.....	121
8.3.2	ACCESS TO SANITATION .....	122
8.3.3	SANITATION CHALLENGES .....	123
<b>8.4</b>	<b>SOLID WASTE .....</b>	<b>123</b>
8.4.1	FREQUENCY OF REFUSE REMOVAL .....	123
<b>8.5</b>	<b>ENERGY SUPPLY.....</b>	<b>124</b>
8.5.1	BACKGROUND.....	124
8.5.2	ELECTRICAL DISTRIBUTION NETWORK .....	124
<b>8.6</b>	<b>PUBLIC LIGHTING AND TRAFFIC INTERSECTIONS .....</b>	<b>126</b>
8.6.1	TECHNOLOGY .....	127
8.6.2	ELECTRIFICATIONS PROGRAMME .....	128
8.6.3	FINANCIAL IMPLICATIONS.....	128
8.6.4	ACCESS TO ENERGY .....	129
8.6.5	CHALLENGES.....	130
<b>8.7</b>	<b>ROADS.....</b>	<b>131</b>
8.7.1	REGIONAL TRANSPORT NETWORK .....	131
8.7.2	LOCAL ROAD NETWORK.....	131
8.7.3	NETWORK .....	133
8.7.4	PROPOSED ROADS.....	134
8.7.5	ROADS RELATED CHALLENGES .....	135

<b>8.8</b>	<b>ROADS AND STORM-WATER .....</b>	<b>136</b>
<b>8.9</b>	<b>RAIL INFRASTRUCTURE .....</b>	<b>137</b>
<b>8.10</b>	<b>FREIGHT INFRASTRUCTURE .....</b>	<b>138</b>
<b>8.11</b>	<b>HOUSING .....</b>	<b>138</b>
8.11.1	DWELLING TYPE .....	138
8.11.2	INFORMAL SETTLEMENTS .....	139
8.11.3	LAND AND HOUSING CHALLENGES .....	140
<b>9</b>	<b><u>LOCAL ECONOMIC DEVELOPMENT .....</u></b>	<b><u>141</u></b>
<b>9.1</b>	<b>SIZE AND STRUCTURE OF THE LOCAL ECONOMY .....</b>	<b>141</b>
<b>9.2</b>	<b>MINING SECTOR DEVELOPMENT .....</b>	<b>142</b>
9.2.1	DEVELOPMENT POTENTIAL AND CONSTRAINTS .....	143
9.2.2	INVESTMENT OPPORTUNITIES .....	144
<b>9.3</b>	<b>MANUFACTURING SECTOR DEVELOPMENT .....</b>	<b>144</b>
9.3.1	DEVELOPMENT POTENTIAL AND CONSTRAINTS .....	144
9.3.2	INVESTMENT OPPORTUNITIES .....	145
<b>9.4</b>	<b>AGRICULTURE AND RURAL DEVELOPMENT .....</b>	<b>145</b>
9.4.1	DEVELOPMENT POTENTIAL AND CONSTRAINTS .....	146
9.4.2	INVESTMENT OPPORTUNITIES .....	146
<b>9.5</b>	<b>TOURISM AND HOSPITALITY SERVICES .....</b>	<b>147</b>
9.5.1	DEVELOPMENT POTENTIAL AND CONSTRAINTS .....	147
9.5.2	INVESTMENT OPPORTUNITIES .....	148
<b>9.6</b>	<b>BUSINESS AND FINANCE SERVICES .....</b>	<b>149</b>
9.6.1	DEVELOPMENT POTENTIAL AND CONSTRAINTS .....	149
9.6.2	INVESTMENT OPPORTUNITIES .....	151
<b>9.7</b>	<b>SMME AND COOPERATIVES DEVELOPMENT .....</b>	<b>151</b>
9.7.1	DEVELOPMENT POTENTIAL AND CONSTRAINTS .....	151
9.7.2	INVESTMENT OPPORTUNITIES .....	153
<b>10</b>	<b><u>SPATIAL ANALYSIS .....</u></b>	<b><u>155</u></b>
<b>10.1</b>	<b>STRUCTURING ELEMENTS .....</b>	<b>155</b>
<b>10.2</b>	<b>SETTLEMENT PATTERN .....</b>	<b>156</b>
10.2.1	EMALAHLENI CITY/WITBANK .....	157
10.2.2	NODAL DEVELOPMENT .....	159
10.2.3	LINEAR DEVELOPMENT .....	160
10.2.4	GA-NALA AND THUBELIHLE .....	161
10.2.5	OGIES AND PHOLA .....	162
10.2.6	KWAMTHUNZI VILAKAZI .....	163
<b>10.3</b>	<b>VILLAGES WITH BASIC STRUCTURES .....</b>	<b>164</b>
10.3.1	RIETSPRUIT .....	164
10.3.2	WILGE .....	164
10.3.3	TNC/NEW CLYDESDALE/ VAN DYKSDRIFT/ SPRINGBOK/ DOUGLAS/ WOLWEKRANS/DUVHA COMPLEX ..	164
<b>10.4</b>	<b>KEY DEVELOPMENT PROJECTS PER NODE .....</b>	<b>164</b>
10.4.1	EMALAHLENI CBD .....	164
10.4.2	OGIES .....	167
10.4.3	PHOLA .....	168
10.4.4	KENDEL FOREST HOLDINGS .....	169
10.4.5	KWAMTHUNZI VILAKAZI .....	170

10.4.6	RIETSPRUIT.....	171
10.4.7	WILGE.....	172
10.4.8	TNC/ NEW CLYDESDALE/ VAN DYKSDRIFT/ SPRINGBOK/ DOUGLAS/ WOLVEKRANS/ DUVHA COMPLEX..	173
10.4.9	EMALAHLENI CBD: REGENERATION .....	174
10.4.10	GA-NALA AND OGIES CBD: MAINTENANCE AND UPGRADING .....	175
10.4.11	DEVELOPMENT OF LOCAL ACTIVITY NODES IN LYNNVILLE, KWA-GUQA, PINE RIDGE AND PHOLA.....	175

## **11 DISASTER MANAGEMENT ..... 178**

<b>11.1</b>	<b>BACKGROUND .....</b>	<b>178</b>
<b>11.2</b>	<b>HISTORY OF DISASTERS .....</b>	<b>180</b>
11.2.1	ROAD ACCIDENTS .....	180
11.2.2	RAIL ACCIDENTS .....	180
11.2.3	FLOODS/ POOR DRAINAGE SYSTEMS.....	180
11.2.4	SHACK FIRES .....	181
11.2.5	VELDT FIRES.....	181
11.2.6	UNDERGROUND FIRES .....	181
11.2.7	SINKHOLES .....	181
11.2.8	EPIDEMICS .....	181
11.2.9	SQUATTERS/RAPID URBANISATION .....	181
<b>11.3</b>	<b>DISASTER MANAGEMENT CENTRE .....</b>	<b>183</b>
<b>11.4</b>	<b>DISASTER MANAGEMENT STRUCTURES .....</b>	<b>183</b>
11.4.1	MUNICIPAL DISASTER MANAGEMENT ADVISORY FORUM.....	183
11.4.2	COMMUNITY REPRESENTATIVES .....	183
11.4.3	MUNICIPAL DISASTER MANAGEMENT EXECUTIVE COMMITTEE .....	184
11.4.4	JOINT OPERATIONAL CENTRE / EMERGENCY CONTROL CENTRE .....	185
<b>11.5</b>	<b>DISASTER ACTION PLAN.....</b>	<b>186</b>
<b>11.6</b>	<b>QUALITATIVE ANALYSIS MATRIX – LEVEL OF RISK .....</b>	<b>187</b>
<b>11.7</b>	<b>IDENTIFICATION OF CRITICAL FACILITIES .....</b>	<b>191</b>
<b>11.8</b>	<b>DISASTER RISK REDUCTION .....</b>	<b>192</b>
<b>11.9</b>	<b>DISASTER RESPONSE AND RECOVERY.....</b>	<b>193</b>

## **12 IMPLEMENTATION PLAN..... 194**

<b>12.1</b>	<b>FIVE YEAR PLAN .....</b>	<b>194</b>
<b>12.2</b>	<b>THREE YEAR CAPITAL PROGRAMME.....</b>	<b>222</b>
<b>12.3</b>	<b>2013/2014 CAPITAL PROJECTS .....</b>	<b>239</b>
<b>12.4</b>	<b>EXTERNALLY FUNDED PROJECTS .....</b>	<b>241</b>
12.4.1	DEPARTMENT OF CULTURE SPORT AND RECRETION .....	241
12.4.2	DEPARTMENT OF EDUCATION: MPUMALANGA .....	244
12.4.3	DEPARTMENT OF PUBLIC WORKS, ROADS & TRANSPORT .....	246
12.4.4	DEPARTMENT OF HEALTH.....	246
<b>12.5</b>	<b>MINING HOUSES PROJECTS &amp; PROGRAMMES .....</b>	<b>247</b>
12.5.1	ANGLO-COAL.....	247
12.5.2	BHP BILLITON .....	249
12.5.3	WITBANK BRICKWORKS AND LITONYA.....	251
12.5.4	VLAKFONTEIN MINE .....	251
12.5.5	XCSA PROJECTS (XTRATA COAL, GLENCORE).....	251

**ANNEXURE1: SDF..... 254**

**ANNEXURE 2: FINANCIAL RECOVERY PLAN ..... 254**

**ANNEXURE3: COMMUNITY NEEDS..... 254**

## **PERSPECTIVE FROM THE EXECUTIVE MAYOR**

*The IDP is the only strategic document that has been widely consulted with our communities and social partners, as a result it constitutes 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 spans 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 eradicating poverty at the same time.*

*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 are 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 delivery, developing and implementing a maintenance plan for our current infrastructure and extend new infrastructure in the previously disadvantaged areas especially water.*

*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 S.F. Sithole**  
**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. As this is a Strategic Development Plan for the Municipality 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 these brought strategic objectives identified by the strategic plan. A comprehensive plan, "a five 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 challenges have been to ensure that the IDP become a reality and is compatible with National Development Plan and it does not just 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 the tangibles and that a proper implementation plan exists and that there is a proper monitoring and evaluation plan. 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. With the introduction of the amended IDP Evaluation Framework which aims at ensuring that the IDPs really focus on the Five Key Performance of Local Government with the emphasis on the Spatial Development Rationale that the Municipality subsequently reviewed its Spatial Development Framework as all development happens within space, therefore the municipal priorities should be reflected also in the manner in which our space is planned.*

*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 name of the municipality and that communities will not despair if some of their priorities are not undertaken immediately, as this rests largely on available resources.*

---

**Mr. G. Mthimunye**  
**MUNICIPAL MANAGER**

## LIST OF ABBREVIATIONS

AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
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
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
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
IT	Information Technology
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
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
MPRA	Municipal Poverty Rates Act
MSA	Municipal Systems Act
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan vision 2030
NDM	Nkangala District Municipality
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
PMS	Performance Management System
PMU	Project Management Unit
RD	Road
RDP	Reconstruction and Development Plan
SA	South Africa
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
SWOT	Strength, Weaknesses, Opportunities and Threats Analysis
UNISA	University of South Africa
VIP	Ventilated Improved Pit Latrine
WSP	Work Place Skills

# 1 INTRODUCTION

## 1.1 BACKGROUND

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.

## 1.2 EMALAHLENI LOCAL MUNICIPALITY

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 km<sup>2</sup> 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.



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.

### **1.3 INTEGRATED DEVELOPMENT PLAN**

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 councilors, 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 prioritizing 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 deliver 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 centers of economic activities, land availability continues to hamstrung the programme.

### **1.3.1 The IDP Process**

The Municipal Systems Act (MSA) requires each Municipality to adopt a “process set out in writing” to guide the planning, drafting, adoption and review of their IDP’s.

The following processes informed the IDP formulation:

- Registration of community needs
- Compilation of Departmental Business Plans
- Financial planning and budgeting process
- Participation process
- Compilation of Service Delivery and Budget Implementation Plan (SDBIP)
- Performance management and monitoring process

These processes were initiated by the approval of the IDP Process Plan and the Budget Time-schedule by council. The Departments then developed Business Plans and budget requests in line with the needs and key priorities and strategies of Council as informed by the community through public participation processes.

The Departmental Business Plans formulated projects based on, amongst other inputs, community needs and costing of these projects for the budgeting process. The Business Plan’s projects and programmes were analysed through the IDP process and were included in the budgeting process.



## 1.4 LEGISLATIVE MANDATE

### 1.4.1 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.
- 

#### 1.4.2 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-

*“A municipality must give effect to its integrated development plan and conduct its affairs in a manner which is consistent with its integrated development plan.”*

Furthermore, Chapter 6 of the Municipal Systems Act (2000) provides briefly that a municipality must

- Develop a performance management system (PMS);
- Promote a performance culture;
- 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.

#### **1.4.3 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.

#### **1.4.4 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.

#### **1.4.5 The Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers of 2006**

This legislation regulates the management of the Section 57 employees of a municipality by providing an outline of employment contracts, performance agreements, performance plans, employee development and empowerment measures and performance evaluation processes. These regulations further provide criteria for performance assessment and the 5-point rating upon which performance of an individual need to be scored during the assessment and evaluation.

#### **1.4.6 The Disaster Management Act, Act 57 of 2002,**

It provides for:

- An integrated and coordinated disaster risk management policy that focuses on preventing and reducing the risks of disasters
- Mitigating the severity of disasters
- Preparedness, rapid and effective respond and recovery to disasters and post disaster recovery.
- The establishment of National, Provincial and Municipal Disaster Management Centres,
- Disaster Management Volunteers and
- Matters relating to these issues.
- The Disaster Management Act requires the Municipality to take the following actions:
- Prepare a disaster management plan for its area according to circumstances prevailing in the area. (sect.53 )
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players, and
- Regularly review and update its plan (section 48)

## **2 LONG-TERM DEVELOPMENT STRATEGY**

### **2.1 POLICY CONTEXT**

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.

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

### 2.3 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

#### Box 2: 12 National Outcomes

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

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.

## 2.4 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 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

### 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.



- Output 5: Deepen democracy through a refined Ward Committee Model
- Output 6: Administrative and financial capability
- Output 7: Single window of coordination

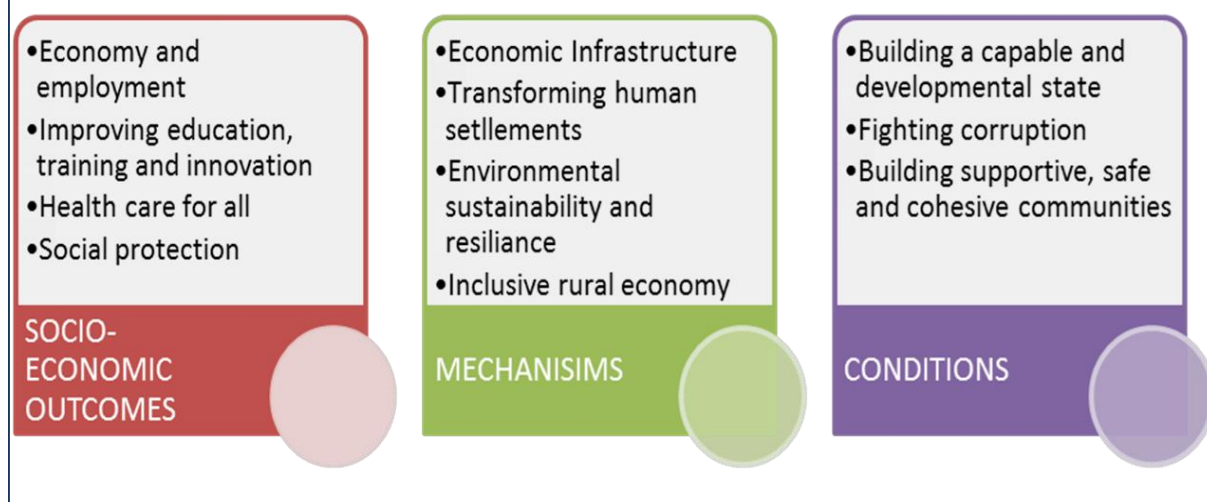
## 2.5 MPUMALANGA VISION 2030

### 2.5.1 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.

Figure 1: Organising structure of the plan



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

### 2.5.2 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

### 3 EMALAHLENI DEVELOPMENT STRATEGY

#### 3.1 DEVELOPMENT VISION



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.

#### 3.2 MISSION STATEMENT

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

#### 3.3 CORE VALUES

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

- Efficiency
- Effectiveness
- Transparency
- Community involvement
- Growth and development

### **3.4 MUNICIPAL SHORT TO MEDIUM-TERM GOALS**

- stabilising the institution,
- gearing it up for delivery,
- enhancing efficiencies and capacity,
- and deliver a good quality service to the community,
- with a short term focus on maintenance and
- a medium term focus on rehabilitation and new infrastructure,
- Matching expenditure with income, and growing the revenue base.
- In the medium term this will allow for expansion in investments, but the short term focus is to move to a balanced budget in 12 months

### **3.5 STRATEGIC OBJECTIVES**

Organisational objectives are as follows:

- Stabilising internal municipal environment through stabilising Labour, agreements with unions and staff consultation process, LLF established, Range of issues identified to allow for staff functioning, being addressed, Building staff morale and investigation into allegations of corruption, fraud and collusion initiated
- Increase access to service on new and old settlements and improve operation and maintenance
- Establishment of section 80 committees to promote efficient governance
- Bringing efficiency to service delivery by review and controls on contractor and supply chain management, take control over vehicle fleet management, maintenance schedules
- Improving maintenance programmes and the state of municipal assets
- Focus on security and budget refocusing. Partnership with private sector and clean-up programmes.

- Implement the financial recovery plan so to promote the City as an investment destination in order to grow the economy and create jobs

### **3.6 MUNICIPAL LONG TERM GOALS**

Involve the planning and execution of long term capital programmes for increasing service delivery capacity, rehabilitating the current base at scale and to grow the economic base.

- The development of long term strategies for the municipality:
- Develop long-term financial strategy aligned with the operational and capital requirements over the next 3 to 5 years.
- Develop a capital investment programme and mobilising funding to revitalise the infrastructure base and ensure sufficient capacity to deliver services
- Development of a partnership programme with the private sector and community to promote the development of the economic base and
- Execution of long term strategies

### 3.7 KEY PERFORMANCE AREAS

Below are the key municipal key focus areas which are developed as per national key performance areas:

KPA	KFA
<b>Good Governance and Public Participation</b>	By-laws and policies (outdoor advertisement)
	Law enforcement
	Risk management
	Anti-fraud and corruption
	IDP
	Ward committees
	Internal Auditing
	Internal and external communication
	Archiving (information management)
	Documentation flow
	Contract and supply chain management
	IGR
	Disaster Management
	Air quality management and climate change
<b>Service Delivery and Infrastructure Development</b>	Sustainable Human settlement
	Transversal issues
	Sport and recreation
	Cemetery
	Libraries
	Art, Culture and Heritage
	Disposal sites
	Roads and storm water

	Traffic control
	Municipal Building maintenance
	Refuse management
	Road marking
	Provision of basic portable water
	Provision of sanitation
	Provision of electricity
	Emergency services
	Water losses
	Electricity losses
	Customer care
	Environmental Management
	Building access control
	Environmental and nature conservation
<b>Institutional Development and Organisational Transformation</b>	Review of organisational structure
	Skills development
	ICT
	Fleet
	Clothing
	Equipment
	Lack of staff
	Change management
	Labour relations
	corporate identity
	Performance Management
	Programme and project management
<b>Financial viability</b>	Cash back budget



	cash flow management
	Cash management
	Revenue management
	Expenditure management
	Supply Chain Management
	Asset management
	Capital Expenditure
	Funding
<b>Local Economic Development</b>	Land development
	Land use management
	Nature reserve resort
	Cultural centre
	LED
	Building control
	Transport Planning
	Marketing and branding
	Beautification of town

## 4 DEMOGRAPHIC AND SOCIO-ECONOMIC PROFILE

### 4.1 DEMOGRAPHIC PROFILE

The profile is designed to provide a picture of indicators of population dynamic development in the local municipality with an effort to give an indication of recent trends. The data used was chosen because of its ability to disaggregate to smaller geographic levels of population. The population census of 2011 provides a platform for the municipality to provide required information with regards to demographic information.

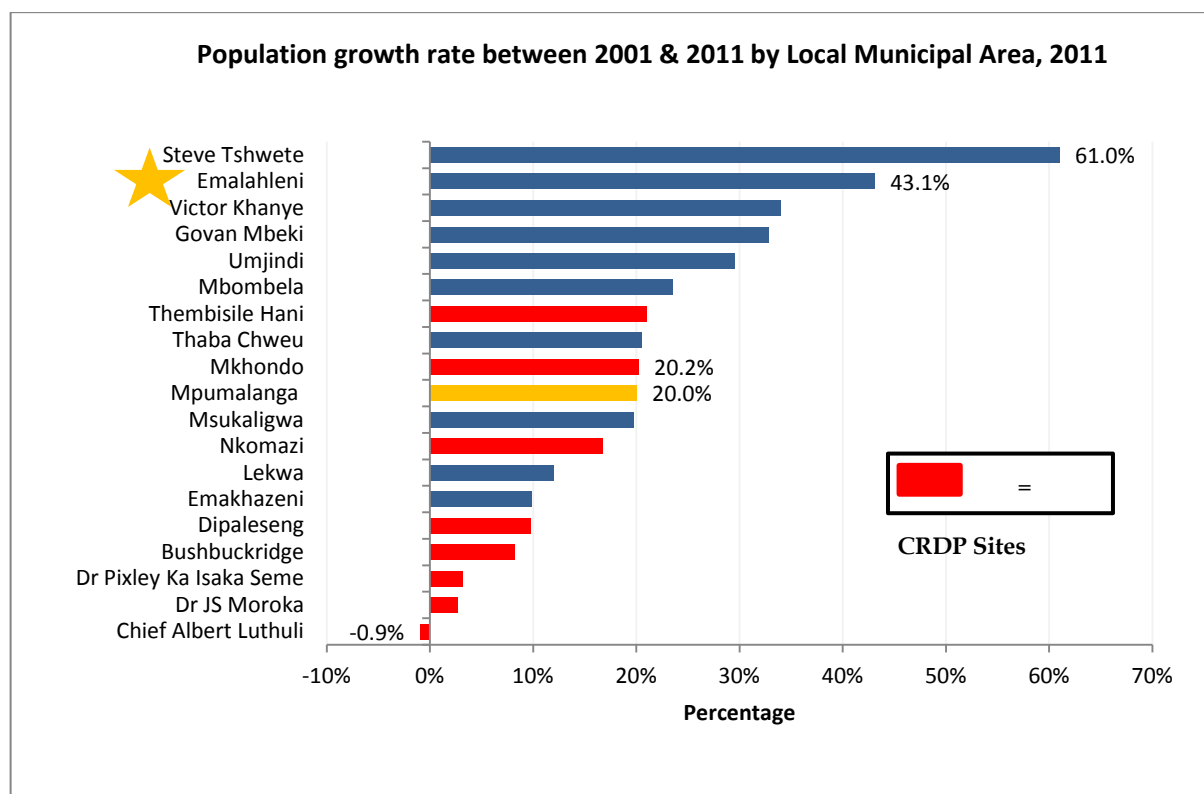
### 4.2 POPULATION SIZE AND GROWTH

DEMOGRAPHIC INDICATORS	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	276 413	395 466	30.2%	9.8%	3
Number of households	82 298	119 874	33.6%	11.1%	3
Area size (km <sup>2</sup> )		2 677.67	16.0%	3.5%	13
Population per km <sup>2</sup>		163			

Source: Census South Africa 2011

- According to Stats SA (2011 Census) 395 466 people were recorded in 2011 – 30.2% of Nkangala's population.
- Population grew by 43.1% between 2001 & 2011 while annualised population growth rate was measured at 3.6%.
- 81.3% Africans, 15.7% Whites, 1.7% Coloured, 0.9% Asians and other 0.3%.
- Youth up to 34 years – 65.6% of Emalahleni's population.
- Number of households 119 874 (3.3 people per household) – 33.6% of Nkangala's households.

### 4.3 POPULATION GROWTH RATE



### 4.4 POPULATION DISTRIBUTION BY WARD

	Black African	Coloured	Indian or Asian	White	Other
<b>Emalahleni</b>	321668	6717	3562	61893	1626
<b>Ward 1</b>	15386	87	44	10	76
<b>Ward 2</b>	9234	49	23	2	41
<b>Ward 3</b>	4120	16	18	2	16
<b>Ward 4</b>	10023	49	10	7	25
<b>Ward 5</b>	10182	66	21	79	16
<b>Ward 6</b>	14292	87	20	3	54
<b>Ward 7</b>	8169	69	20	7	23
<b>Ward 8</b>	12817	48	30	5	56
<b>Ward 9</b>	9962	146	34	381	21
<b>Ward 10</b>	7402	13	11	3	3
<b>Ward 11</b>	4497	2734	30	28	29
<b>Ward 12</b>	12977	235	963	1041	38
<b>Ward 13</b>	6211	49	7	2	26
<b>Ward 14</b>	12757	43	39	10	71
<b>Ward 15</b>	16522	146	20	15	41
<b>Ward 16</b>	8277	34	5	2	46

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

#### 4.5 GENDER DISTRIBUTION

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

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

Source: Census South Africa 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.

#### 4.6 LABOUR INDICATORS

LABOUR INDICATORS	Census		Share of Nkangala's figure 2011	Ranking: best (1) – worst (18)
	2001	2011		
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

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

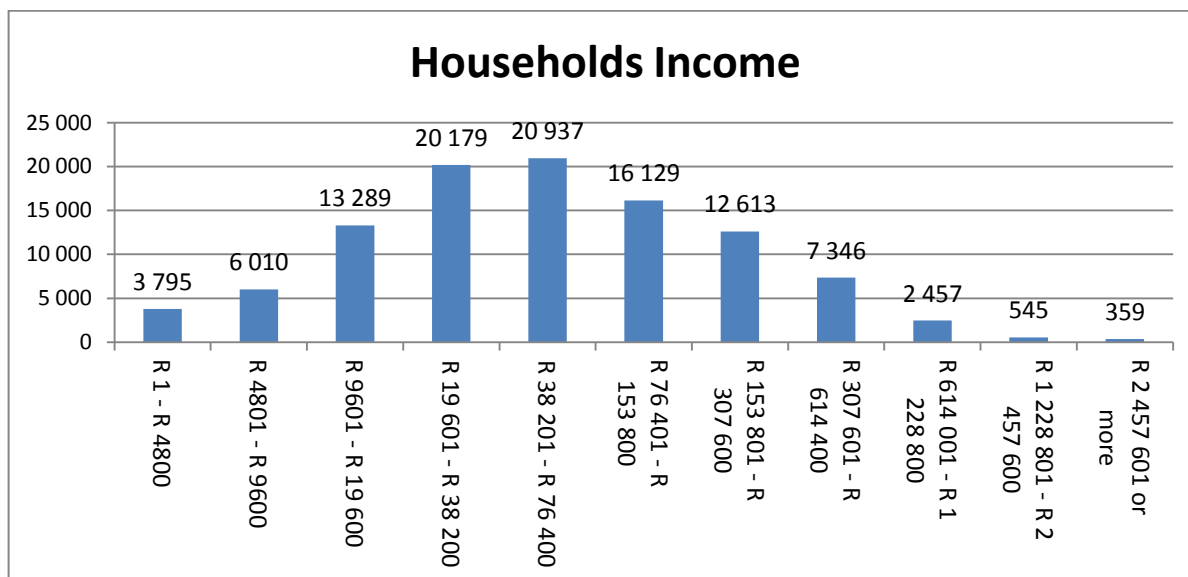
- Unemployment rate of 27.3% (strict definition) in 2011 – 52 114 unemployed as a percentage of the EAP of 190 662 – decreasing trend. (IHS Global Insights' unemployment rate estimated at 22.7% in 2011).
- Unemployment rate for females 37.1% and males 20.8% - youth unemployment rate of 36.0% in 2011.
- Employment number 39.0% of Nkangala's employed.

#### 4.7 DEVELOPMENT & INCOME INDICATORS

INDICATORS	Trend		Latest figure 2011	Better (+) or worse (-) than Nkangala	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
	2001	2007				

<b>Human Development Index (HDI)(includes literacy rate, life expectancy &amp; HH income)(0 worst to 1 best)</b>	0.61	0.61	0.63	(+) (0.57)	(+) (0.53)	1
<b>Per capita personal income per year (current prices)</b>	R23 794	R38 276	R48 436	(+) (R36 897)	(+) (R29 259)	2
<b>% of households below R42 000 per year (R3 500 p/m)</b>	56.8%	39.0%	26.9%	(+) (34.4%)	(+) (42.2%)	1

- HDI of 0.63 – best in the province but deteriorating.
- Per capita personal income higher than district and province – improving and second highest in the province.
- Lowest (best) percentage of households earning below R42 000 per annum – improving and much better than district and provincial figures and ranked no 1.



Source: bureau of Market Research

Most household's annual income is between R9 601 to R153 800 per annum and with the majority earning between R38 201 – R76 400.

MUNICIPAL AREA	2001	2011	Ranking: highest (1) – lowest (18)
Steve Tshwete	R55 369	R134 026	1
Govan Mbeki	R47 983	R125 480	2
Emalahleni	R51 130	R120 492	3

Mbombela	R37 779	R92 663	4
Lekwa	R38 113	R88 440	5
Thaba Chweu	R35 795	R82 534	6
Msukaligwa	R31 461	R82 167	7
Umjindi	R35 244	R81 864	8
Victor Khanye	R35 281	R80 239	9
Emakhazeni	R36 170	R72 310	10
Dr Pixley Ka Isaka Seme	R23 399	R64 990	11
Dipaleseng	R19 454	R61 492	12
Mkhondo	R26 935	R53 398	13
Chief Albert Luthuli	R22 832	R48 790	14
Thembisile Hani	R18 229	R45 864	15
Nkomazi	R19 195	R45 731	16
Dr JS Moroka	R17 328	R40 421	17
Bushbuckridge	<b>R17 041</b>	<b>R36 569</b>	<b>18</b>

#### 4.8 POVERTY & INEQUALITY

INDICATORS	Trend		Latest figure 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

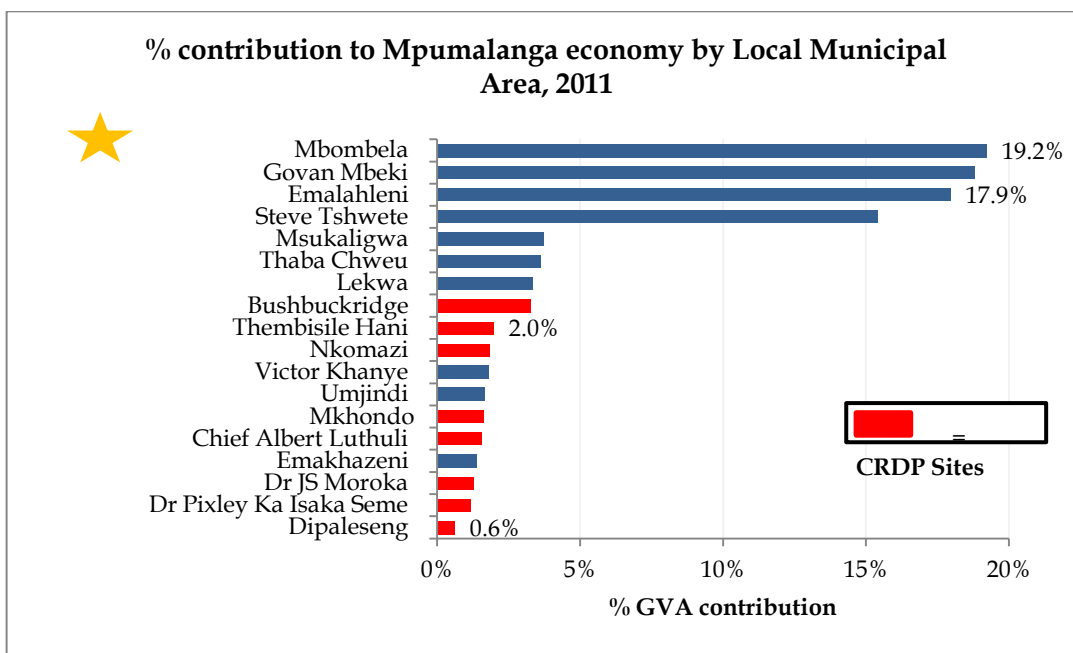
- Gini-coefficient of 0.62 in 2011 – slight improvement between 2001 and 2011 & slightly lower (better) than the district but equal to provincial level.
- Relatively low poverty rate of 26.2% - lowest (best) in province and decreasing trend.
- 97 228 poor people (25.1% of Nkangala's poor).
- The poverty gap was R168 million in 2011 – increasing trend.
- Ranked 7th in the Multiple Deprivation Index of Oxford University.

#### 4.9 ECONOMIC INDICATORS

ECONOMIC INDICATORS	Trend 1996-2011	Forecast 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

- Expected to record a GDP growth of 3.3% per annum over the period 2011-2016
  - historic growth rate only 2.8% per annum for the period 1996-2011.
- Contributed 17.9% to the provincial economy in 2011.
- GVA in 2011 – R40.5 billion at current prices and R19.9 billion at constant 2005 prices – third largest economy in the province.

#### 4.10 CONTRIBUTION TO MP ECONOMY





#### 4.11 ECONOMIC INDICATORS

Contribution by Local Municipal Areas to Nkangala's industries (GVA constant 2005 prices)

INDUSTRY	Victor Khanye	Emalahleni	Steve Tshwete	Emakhazeni	Thembisile Hani	Dr JS Moroka	Nkangala
Agriculture	30.8%	13.0%	42.8%	6.8%	2.0%	4.6%	100.0%
Mining	2.4%	52.8%	40.6%	3.3%	0.8%	0.0%	100.0%
Manufacturing	1.4%	19.0%	74.9%	1.7%	2.4%	0.6%	100.0%
Utilities	0.3%	74.1%	20.9%	1.2%	1.9%	1.7%	100.0%
Construction	4.4%	52.5%	27.7%	3.9%	6.7%	4.8%	100.0%
Trade	5.8%	46.1%	26.0%	3.2%	14.7%	4.3%	100.0%
Transport	8.5%	48.3%	25.9%	9.9%	4.8%	2.6%	100.0%
Finance	5.1%	48.9%	39.6%	2.3%	2.3%	1.9%	100.0%
Community services	6.6%	34.5%	26.1%	3.6%	14.9%	14.3%	100.0%
<b>Total</b>	<b>4.5%</b>	<b>45.2%</b>	<b>38.7%</b>	<b>3.5%</b>	<b>4.9%</b>	<b>3.2%</b>	<b>100.0%</b>

- Contribution to Nkangala economy 45.2% - largest of the 6 municipal areas.
- Dominant contributions especially in utilities (74.1%), mining (52.8%) and construction (52.5%), to relevant district industries.
- Leading industries in terms of % contribution to Emalahleni economy – mining (34.9%), finance (14.2%) and utilities (13.3%).
- Increasing role/share of finance & transport and decreasing role/share of mining (but still more than one-third of the local economy).

#### 4.12 INDUSTRY INDICATORS

INDUSTRY	Contribution to growth 2011-2016	Labour intensity 2011	Comparative advantage 2011
Agriculture	0.0%	4.26	0.17
Mining	1.0%	0.62	4.46
Manufacturing	0.1%	2.75	0.24
Utilities	0.4%	0.25	5.52
Construction	0.1%	3.12	0.62
Trade	0.3%	2.46	0.51
Transport	0.4%	0.54	0.72

Finance	0.6%	0.52	0.53
Community services	0.4%	1.42	0.41

- Mining and finance should contribute the most to the municipal area's economic growth in the period 2011-2016.
- Agriculture & construction the most labour intensive industries.
- Utilities and mining the largest comparative advantage.

#### 4.13 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.

EDUCATION INDICATORS	Trend	Latest figure	Better (+) or worse (-) than Nkangala	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
	2001	2011			
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 2011

- 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.

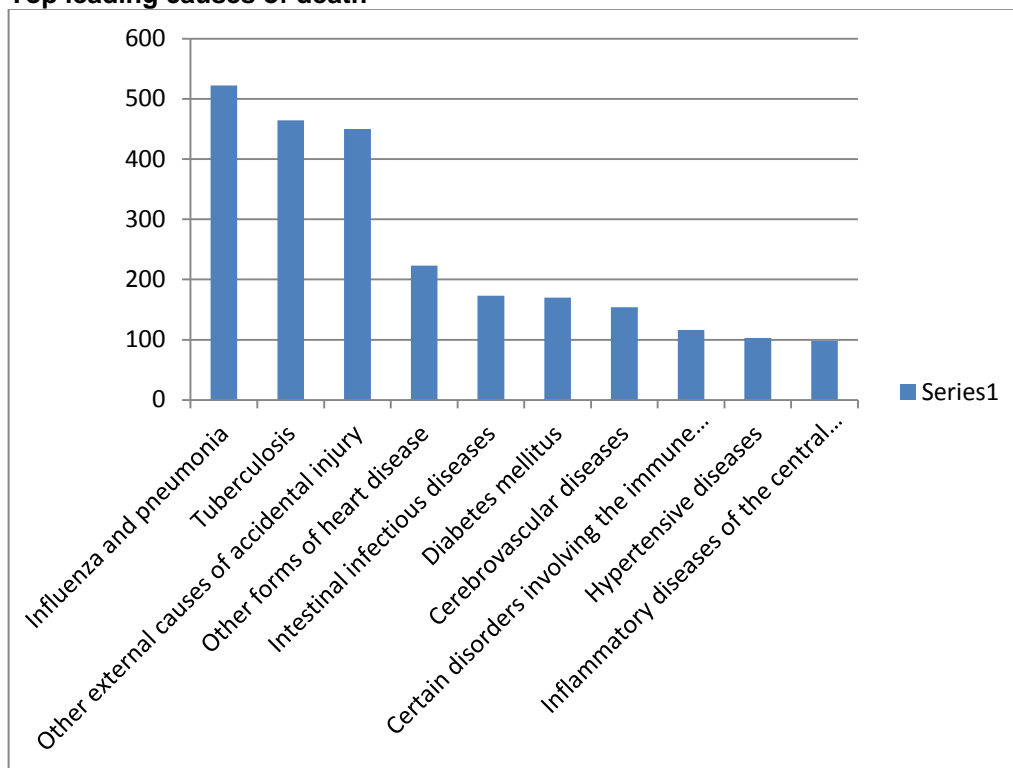
- In general good education indicators.

#### 4.14 HEALTH PROFILE

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
<b>PUBLIC HEALTH FACILITIES</b>			<b>2011</b>	
Number of clinics			20	
Number of community health centres (CHC)			4	
Number of hospitals			3	

- HIV prevalence rate of pregnant women was 36.1% in 2011 – increasing trend.
- HIV prevalence rate excluding pregnant women was 22.5% in 2011 – decreased between 2009 and 2011.
- TB cases - decreased between 2009 and 2011 but one of the highest.
- Clinics – 20 of Nkangala's 85 clinics.
- Community health centres - 4 of Nkangala's 19 CHCs.
- Hospitals – 3 of Nkangala's 9 hospitals.

### Top leading causes of death



Source: Census South Africa 2011

The table above 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.

### 4.15 DISABILITY

Disability is one measure in a group of measures 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.

No difficulty	351,054
Some difficulty	7,706
A lot of difficulty	1,874
Cannot do at all	1,690

#### 4.16 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.

##### ***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

The 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.

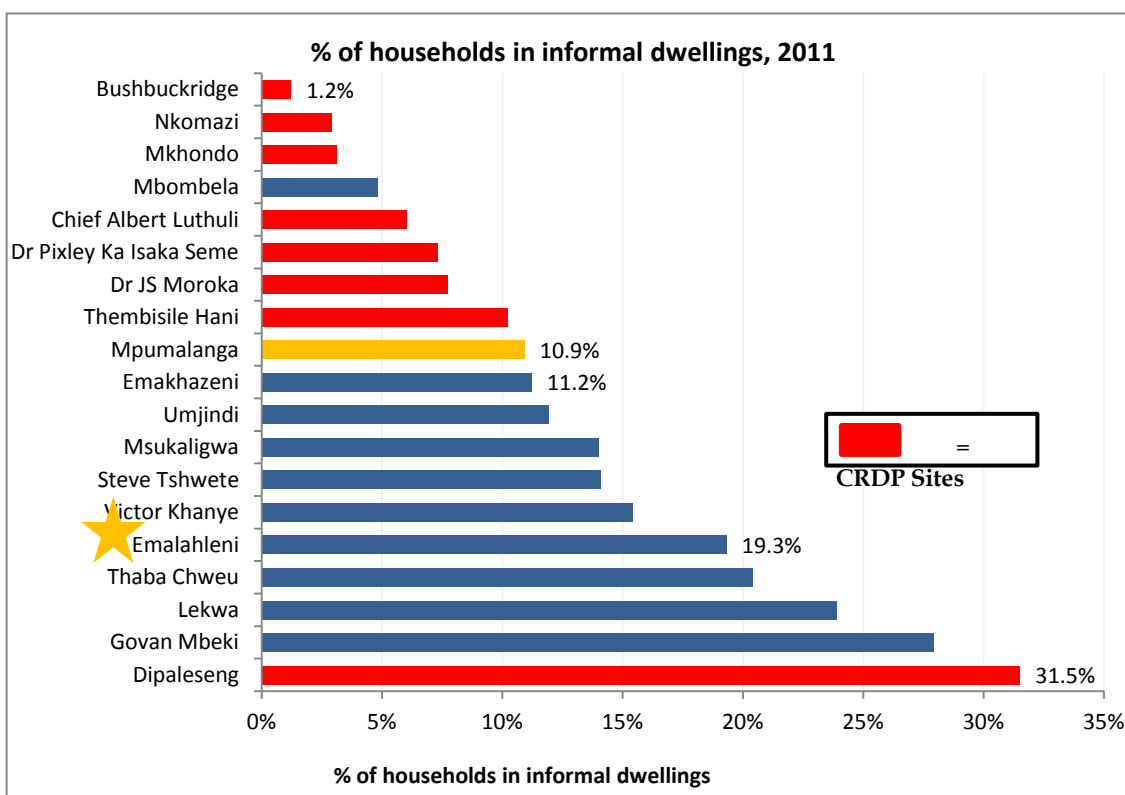
#### 4.17 HOUSEHOLD SERVICES

BASIC SERVICE INFRASTRUCTURE INDICATORS	Trend	Latest figure	Better (+) or worse (-) than Nkangala	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
	2001	2011			
% 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

- Households in informal dwellings decreasing but one of the highest.
- Second lowest (worst) percentage of households with electricity connections for lighting in the province – 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 ranked 11th in Blue Drop Report – requires attention.
- Waste water services ranked 13th in Green Drop Report – high risk.
- Number of households without piped water in Emalahleni in 2011 was 6 273
- Number of households not using electricity for lighting in Emalahleni in 2011 was 31 842
- Number of households without weekly refuse removal in Emalahleni in 2011 was 36 647

#### 4.18 HOUSEHOLD SERVICES - HOUSING



- Number of informal dwellings in Emalahleni in 2011 was 23 138

#### 4.19 CONCLUSION

All these development indicators above reflect that the Municipality is under immense pressure to lay the foundation for development by providing high capacity infra-structure to cater for the rapid growth and ensure that it provides skills to ensure that the available labour source caters for all employment levels. The population concentrations are also an indication of where this development should be channelled and that areas with smaller

populations need to further development in order to attract economic investment and so that the municipality can achieve an even spread of population in its secondary Nodes. There is immense pressure to develop at a faster rate to become to reciprocate the population influx into the Municipal area due to the economic potential of the municipal area and also sustain the economic viability of the area by creating a dynamic and conducive environment for overall development within the Municipal area.

## 5 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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 Local Municipal Municipality has sixty-eight (68) Councillors in total; six of which constitute the Mayoral Committee together with the Executive Mayor. The Office of the Speaker plays its role as determined by Section 37 of the Systems Act. In terms of new arrangements, the Office of the Whip has also been created, and its role and responsibilities have been approved by Council.

### 5.1 MUNICIPAL ADMINISTRATION

The Administration Structure of the Emalahleni Municipality is made up of five Directorates, which are:

- Infrastructure and Basic Services
- Development Planning
- Public Safety
- Administration & Resource Management, and
- Finance

There are also specialized functions, which are performed by units that are located in the Office of the Municipal Manager namely:

- The Integrated Development Planning Unit
- The Communications & Public Participation Unit
- The Local Economic Development Unit
- The Project Management Unit
- The Internal Audit Unit
- The Transversal Services Unit
- The Youth Development Unit

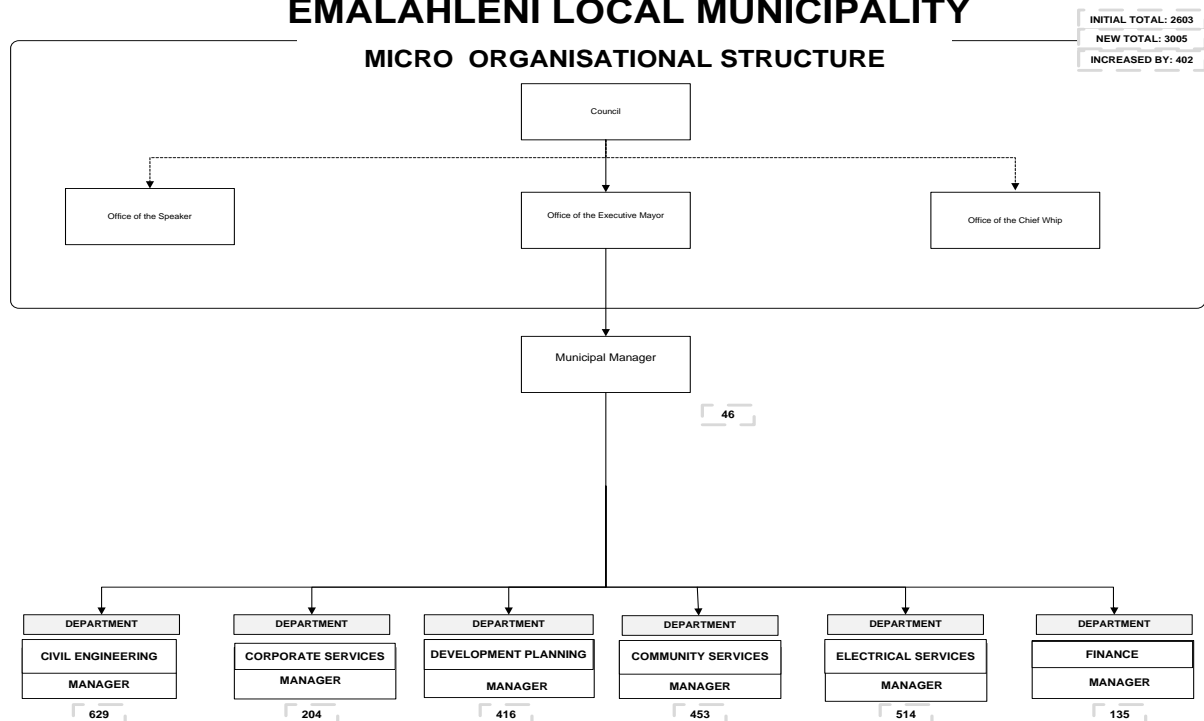


## 5.2 ORGANIZATIONAL STRUCTURE

The organogram have 1 853 approved positions however 1 505 are budgeted for in the 2012/13 financial year. 302 positions are vacant and need to be filled. The organisational structure has been reviewed and approved by Council and went for consultation through LLF. No budget to appoint a consultant to analyse the organogram. Current Organogram is comprised of the following:

Directorate: Administration & Resource Management	Directorate: Finance	Directorate: Development Planning	Directorate: Public Safety	Directorate: Infrastructure & Basic Service Delivery
<ul style="list-style-type: none"> <li>• Corporate Services</li> <li>• Human Resource Management</li> <li>• Legal Services                             <ul style="list-style-type: none"> <li>• Information Communication Technology (ICT)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Revenue Management</li> <li>• Expenditure Management</li> <li>• Asset Management</li> <li>• Supply Chain Management</li> </ul>	<ul style="list-style-type: none"> <li>• Housing</li> <li>• Spatial Planning</li> <li>• Environmental and Waste Management Services</li> <li>• Social Services</li> </ul>	<ul style="list-style-type: none"> <li>• Traffic Control</li> <li>• Emergency and Disaster Management Services</li> <li>• Licensing Services</li> <li>• Public Transport</li> <li>• Security</li> <li>• Law Enforcement</li> </ul>	<ul style="list-style-type: none"> <li>• Electrical Services</li> <li>• Water and Waste Water Management</li> <li>• Roads and Stormwater</li> <li>• Building Control</li> </ul>

### EMALAHLENI LOCAL MUNICIPALITY



Municipality develops rapidly, the demand for municipal services also grows, which poses a challenges with the available Human Resources. This has necessitated the review of the Municipal Organogram to ensure that it is aligned to the Municipal Key priorities. Draft Organogram is adopted by Council and sixth Directorate will be functional upon its finalisation (refer to the figure above).

### **5.3 CHALLENGES**

- Inadequate staff
- Budget constraints
- High rate of absenteeism
- Employee discipline
- Lack of office space

### **5.4 HUMAN RESOURCE 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 skills audit has to be conducted to determine the kind of skills that employees regard as important for their own skills development needs. A Workplace Skills Plan has been compiled based on the departmental needs as identified by the relevant directorates and implemented. Priorities are considered to determine the most critical skills development needs before training can be arranged within the limits of budgetary provisions.

In order to recruit, develop and retain critical and scarce skills, the municipality has developed the following policies: Recruitment Policy, Training and Development Policy and Retention Policy. A Succession Planning Policy is in a draft format.

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.

### **5.5 HUMAN RESOURCES STRATEGY**

The Municipality developed a Human Resources Strategy in September 2009. This strategy is being reviewed and will be implemented upon its finalisation. It covered the following areas:

- The Organizational Development
- Recruitment & Selection
- Labour Relations
- Human Resources Development
- Equity
- Retention of Staff
- Employee Assistance Programme
- Occupational Health & Safety
- Performance Management System

### **5.6 MUNICIPAL TURN-AROUND STRATEGY**

The municipality developed the Turn-Around Strategy (as per the table below) which requires a multi-faceted and phased programme of initiatives in a four stage programme:

Phase one: stabilisation and pre strategy building of relations, stabilising labour and relationships with the community and addressing immediate service delivery issues to gain control.

Phase two: Comprehensive, objective driven short to medium term focus on systems, service delivery, staffing, governance and financial stability across the key performance areas of the municipality. This phase, covering the 2013/14 financial year, will strengthen the municipal capacity to perform its duties and will lay a sound foundation for rebuilding the infrastructure base on the medium to long term.

Phase three will involve the execution of long term capital programmes for increasing service delivery capacity, rehabilitating the current base at scale and to grow the economic base.

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
<b>Governance &amp; stakeholder Management</b>	<b>Current political structure not supportive of overall corporate governance</b>	<b>Political Structure</b>	Establish Section 80 Committee	Established 6 Committees	0,150	AR&M	30 May 2013
			Secondment of an official to the Office of the Chief Whip	Secondment of staff	Human Resource	Chief Whip	30 May 2013
	<b>Ward Committees not fully functional</b>	<b>Ward Committees</b>	Training of Ward Committees on Ward Operational Plans.	No of training conducted	0,500	Communication and public participation manager	On- going –June 2014
			Training of ward committees	No. of training conducted			On- going –June 2014
			Development of ward profiles	Ward profile developed			On- going –June 2014
			Revival of Ward Committee meetings	No. of meeting held and minutes for the meetings			On- going –June 2014
	<b>LLF not fully functional</b>	<b>Labour Relations</b>	Coordinate LLF meetings	Number of meetings coordinated	Human Resource	AR&M	30 June 2014
	<b>Adversarial Labour Relations</b>		Develop Labour Relation management strategy	Labour Relation management strategy developed	Human Resource		Human Resource
	<b>Poor Case Management</b>		Training Managers and on handling of disciplinary cases	Number of managers trained	R250 000		

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
			Induction on Labour Relations	Number of induction sessions conducted			
			Training of employees of Works Place skills (WSP) Development	Training plan			
	<b>By-laws and policies dysfunctional, outdated and non-existent</b>	<b>Bi-laws and policies</b>	Compilation & review of the following by-laws:  Electricity, Rates Tariffs ,Water, Credit Control, Street trading, Management & Control of Informal Settlements & Land invasion, Waste Management, Recreational Resort , Outdoor Advertising , Review of Nature Conservation, Develop Air Quality Management	Compilation & review of the following by-laws	R1,5 M	All Directors	June 2014

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
			Compilation & review of the following policies & plans: Community Participation policy Developed Outdoor Advertising policy Air Quality Management Plan  Integrated Waste Management Plan  Housing Sector Plan.  Housing Allocation plan	Outdoor Advertising policy developed Air Quality Management Plan developed Integrated Waste Management Plan reviewed Housing Sector Plan  Housing Allocation plan reviewed			
			Development of EAP policy	Developed EAP policy	<b>R21 352.00</b>	<b>AR&amp;M</b>	
			Developed Occupational Health and Safety (OHS) policy	Approved OHS policy	<b>R1 300 000.00</b>		
			Compilation of Municipal Code	Compiled code			
	<b>Inadequate policy management</b>	<b>Policy Management</b>	Compilation of policy register	Reviewed policies and procedures	Human Resource	AR&M	June 2014

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
		<b>Low level of law enforcement Law enforcement</b>	Establishment and operation of the law enforcement unit	Enforced council by laws	R2 800 000 (insufficient budget, need R3 000 000)	DPS	Sept 2013
			Enforcement of council by-laws	Decrease on illegal connections, dumping , informal settlement and complaints from the public	R600 000 (unfunded)		Dec 2013
			Control of inflammable substance spillage		R200 000 (non-funded)		Dec 2013
			Construction of weigh-bridge at Leeuwpoot	Weigh –bridge constructed	R2 500 000		
			Procure and utilize speed measuring equipment	Procured speed measuring equipment	R300 000		Sep 2013
			Road blocks	No of road blocks conducted			On-going
			Identification of streets for Heavy Load Vehicle	Identified streets for HMV	No budget needed		DPS and IBS
			Appointment of staff (pointsman and cashiers)	Pointsman and cashiers appointed		DPS	Sept 2013



KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSIBLE PERSON	DUE DATE
Risk Management	<b>Not fully developed and implemented</b>	<b>Risk management</b>	Risk Assessment	No of engagement letters for risk assessment and workshops	R400 0000.00	Chief Risk Officer	July 2013
			Risk Monitoring and Evaluation	Monthly and quarterly reports			On-going – June 2014
			Coordination of risk management committee meetings	Reports, minutes and agenda of the meeting conducted	Unfunded		On-going – June 2014
			Perform site threat survey	Site survey plan and reports	Human resource		On-going – June 2014
	<b>Draft Plan available but not approved or implement-ted</b>	<b>Anti-fraud and corruption</b>	Development and implement Anti-corruption & fraud prevention strategy	Fraud prevention plan developed	R300 000.00	Chief Risk Officer	July 2013
			Development of whistle blowing policy	Policy developed			July 2013
	<b>IDP has gaps</b>	<b>IDP</b>	Align IDP with MEC's comments	MEC comments captured in IDP	Human Resource	IDP Manager	April 2014
			Align IDP with Turn-around strategy	Turn-around strategy form part of IDP	Human Resource		June 2013
	<b>Auditing not effective</b>	<b>Auditing</b>	Review of Risk Based Audit plan	Quarterly reports submitted in the audit committee		Chief Audit Executive	

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
			Follow up on AG recommendations	Quarterly reports submitted in the audit committee			
			Compliance Auditing	Compliance report			
			Risk based auditing	Risk base audit plan and progress report on its completion			
			Forensic Auditing			Administrator	
	<b>Poor Communication</b>	<b>Internal and external communication</b>	Implementation of Communication Strategy	Constant communication on the strategy		Communication Manager	On-going June 2014
			Compilation of newsletter	Release of quarterly news latters			On-going -June 2014
			Media briefing	Constant media brief on issues			On-going -June 2014
	<b>Draft Communication strategy available</b>		Development of communication policy	Policy developed and adopted			July 2013
	<b>Poor Archiving</b>	<b>Archiving (information management)</b>	Establish and utilize the archive office	Archive office Established		AR&M	
			Assignment of disposal document/symbols	Disposed documents			

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
	Non-existent	Document flow	Establish processes and procedures for the contract management	Contract management office established		All directors	
	Poor participation in IGR	IGR	Identify IGR structures and programmes			Administrator	
			Attendance of IGR forums				
	Stakeholder participation not fully functional	Stakeholder participation				Administrator	
Health, Safety & Environment	Poor environmental management		Developed Public Open Spaces Policy.			DDP	June 2014
			Grass Cutting				
		Environmental Management	Maintenance of public open spaces				
Poor control Security			Revamping of security in the buildings		R2 500 000 (unfunded)	DPS	March 2014
			Develop a security plan and safety strategy	Developed security plan and strategy	No budget needed		
			Installation of security clock points	Number of security clock points installed	R1 300 000 (unfunded)		

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
			Installation of fire and smoke dictators	Appointment of service provider to install smoke/ fire detector at civic centre	R900 000 (unfunded)		
			Installation inter-communication system	Appointment of service centre for the installation of communication system	R400 000 (unfunded)		
			Completion of evacuation plan	Developed Evacuation plan	R1 200 000 (unfunded)		
	<b>Poor standards of the Nature Reserve. Neglected wetlands</b>	<b>Environ-mental and nature conservation</b>	Upgrading of Nature Reserve.			DDP	
	<b>Poor implementation of Disaster Management plan</b>	<b>Disaster Management</b>	Revival of disaster forums and review of disaster management strategy	Functional disaster management forums	No budget needed	DPS	
			Identify and mark all areas of fire hydrants	Number of fire hydrants identified and marked	No budget needed		

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
			Establishment of satellite disaster centre	Well established and functional disaster management centre	R500 000 for feasibility study		
			Awareness campaigns	Number of campaigns to be conducted on vulnerable areas	No budget needed		
			Identification of potential disaster areas		No budget needed		
			Development of disaster risk profile		No budget needed		
			Disaster Risk assessment	Number of risk identified			
			Control of veld fires		No budget needed		
			Compilation of contingency plans	Completion of the plan	No budget needed		
			Accident control		No budget needed		
	<b>No Air Quality Management Plan.</b>	<b>Air quality management and climate change</b>	Develop, submit and implement Air Quality Management Plan for Emalahleni.			DDP	

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
	<b>No Climate Change Adaptation and Mitigation Plan</b>		Climate Change Adaptation and Mitigation Plan				
<b>Social &amp; Community Development</b>	<b>High number of informal settlements and housing backlog</b>	<b>Sustainable Human settlement</b>	Resuscitate the application process for accreditation		Funding( DHS)	DDP	JUNE 2016
			Construction of low cost housing (RDP) / Social housing				
			Upgrading of hostels				
			Develop a housing needs register (data base).				
			NUSP / Informal Settlement Program				
			SPP for mine workers.				
<b>Inadequate capacity in the AIDS Council</b>	<b>Transversal issues</b>	Strengthening the Local Aids Council.			Manager in the office of Municipal Manager		
		Community Awareness on HIV, Disabled, Aged, Children and Youth					
		Updating data base of the Child-Headed households & People living with disability					
<b>Outdated Local Aids Council data base.</b>							
<b>Inadequate facilities and uncompleted sport facilities</b>	<b>Sport and recreation</b>	upgrading of SY Mthimunye stadium	SY Mthimunye stadium upgraded	(R21 mil) MIG	DDP& IBS	2014/15	

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
			Completion of Pine-ridge stadium	Pine-ridge stadium completed	R4 mil Required from MIG (unfunded)		2014/15
			Construction of Klarinet sports complex	Klarinet sports complex Constructed	R7 mil (Exxaro coal)		2013/14
	<b>Poorly maintained cemeteries</b>	<b>Cemeteries</b>	Beautification of church street cemetery		Part of R3.1mil from NDM	DDP& PMU	15 Nov 2013
			Maintenance of existing cemeteries				15 Nov 2013
	<b>Lack of cemetery space</b>		Establishment of new cemeteries		R2 mil		June 2014
	<b>Inadequate libraries</b>	<b>Libraries</b>	Construction of Klarinet library	of Klarinet library Constructed	R6 000 000	DPWR&T / DSAC&L/ DDP	30 June 2014
	<b>Poorly maintained Cultural Centre / Halls.</b>	<b>Art, Culture and Heritage</b>	Refurbishment of the Cultural Centre / Halls	Cultural Centre / Halls Refurbished	R25 mil (unfunded)	DSAC&L/ DDP	June 2015
<b>Institutional transformation</b>	<b>Outdated organogram</b>	<b>Organizational structure</b>	Review organogram	Reviewed organogram		AR&M	June 2014
	<b>Poor management</b>	<b>Skills development</b>	Skills audit and personal Development plan	Skills audit Report Minutes		AR&M	
			Compile Work Place Skills Plan	WSP Budget Report			
	<b>Inadequate ICT management</b>	<b>ICT</b>	Upgrade the server room	Upgraded Server room Report	R2.400 000 (unfunded)	AR&M	June 2014

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSIBLE PERSON	DUE DATE
			Establish a disaster recovery site	Disaster recovery site	R2.400 000 (unfunded)		June 2014
			Linkage of satellite offices	7 offices linked	R1 000 000 (unfunded)		June 2014
			Development of SLA for the maintenance soft and hardware servers		R500 000 (unfunded)		Sept 2013
	<b>Non-existent fleet management</b>	<b>Fleet</b>	Development and implementation of Fleet management system	Fleet management system Development and implemented	R25 mil (unfunded)	DSAC&L/ DDP	June 2015
			Develop fleet maintenance plan				
	<b>Old and insufficient fleet</b>		Purchase of fleet (refuse removal, road marking and fire- fighting).		R1 500 000 for (Public Safety- unfunded)	IBS	
			Repair and maintenance of fleet		Unfunded		
			Replacement of obsolete fleet		unfunded		
	<b>Lack of Personal Protective Clothing</b>	<b>Clothing</b>	Purchase the protective clothing		Inadequate funding	All directors	
	<b>Insufficient of equipment and machinery</b>	<b>Equipment and machinery</b>	Procurement and maintenance of equipment and machinery		Inadequate funding	All directors	
	<b>High vacancy rate</b>	<b>Human resource</b>	Identification and filling of critical positions	60% vacancies filled		All directors	



KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
	Poor ethics or culture	Change management	Develop a change management plan (Dress Code, Time management, attendance of meetings, adherence to reporting time-frames)			Administrator & Directors	
	Non-existence	Corporate identity	Development of corporate identity			AR&M	
	Poor implementation of PMS	Performance Management	Development and linkage of SBDIP to Budget and IDP	SDBIP, Budget & IDP aligned		IDP Manager	30 June 2013
	Lack of awareness on PMS		Development of proper reporting system			PMS manager	30 June 2013
	inconsistent reporting		Development of organizational and personal score cards			IDP & PMS Manager	30 June 2013
	No linkage between the IDP, Budget and SDBIPs		Development of annual performance contract			PMS Manager	30 June 2013
			Introduce coaching and mentoring on PMS				June 2014 on - going
		Increase capacity in the PMS unit			June 2014		
		PMS Lekgotla					
			Introduction of PMS to lower level				June 2014

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSIBLE PERSON	DUE DATE
	Lack of capacity in the PMU	Programme and project management	Appointment of Project managers both Technical (1) and Financial (1)		R800 000 (MIG operational)	PMU	
	High incidence of injuries on duty	EAP	Establishment of EAP unit	EAP unit established and fully functional	Human resource	AR&M and TRANSVERSAL MANAGER	
			Conduct chronic disease awareness campaigns	No of campaigns conducted	R50 000		
			Provision of first aid equipment	No of equipment provided			
			Provision of medical surveillance	No of medical surveillance provided			
			Installation of safety signs	Safety signs installed			
			Conduct safety inspections	No of safety inspections conducted	R120 000		
			Conduct Safety training	No of safety training conducted			
Financial Sustainable			Imbalanced budget	Budget	Submission of balanced and funded budget		
	Not functional	Cash flow management	The budgeted cash flow statement in terms of MFMA & Budget reporting regulation	Sufficient cash and Investments are available to support implementation of the budget		HOD: Expenditure Management	Ongoing

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSIBLE PERSON	DUE DATE
	<b>Not in place</b>	<b>Cash management</b>	The budgeted cash flow statement in terms of MFMA & Budget reporting regulation	Sufficient cash and Investments are available to support implementation of the budget		HOD: Expenditure Management	Ongoing
	<b>Poor revenue management</b>	<b>Revenue management</b>	Hiring out of mass containers to public and businesses	Reviewing current credit control policy		Chief Financial Officer	June 2013
			Hiring out of mass containers to public and businesses	Debt collection policy			
	<b>Poor expenditure management</b>	<b>Expenditure management</b>	Ensuring that payments are to creditors are scheduled in terms of MFMA	Payments of creditors within 30 days of the date of the invoice	Positive cash flow	HOD: Expenditure Management	Monthly
	<b>Chaotic</b>	<b>Supply Chain Management</b>	Reviewing of the policy and the integrity of data base	Reviewed and approved SCM policy		HOD: Supply Chain Management 30 September 2013	
	<b>Non-existent</b>	<b>Contract management</b>	Development of contract management documentation management system	Contract management register		HOD: Supply Chain Management	30 September 2013
	<b>Non-existent</b>	<b>Asset management</b>	- Appointment of additional staff - Appointment of service providers	Compliant asset register	Co-operation from all Directorates	HOD: Expenditure Management	31 August 2013

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSIBLE PERSON	DUE DATE
	Evaluate capital expenditure	Capital Expenditure	Development of procurement plan	- SCM procurement plan - capital Projects must have payment schedules		HOD: Supply Chain Management	30 June 2013
	No internal funding available	Funding	- Enhancing of revenue strategies - Audit of electricity and water meters	Fully cash backed reserves	R10m	Chief Financial Officer	30 June 2013
	No apparent ghost employees	Remuneration	- Emigrating from cash focus to electronic fund transfer	Elimination of ghost employees		Chief Financial Officer	30 June 2013
	Valuation does not balance with rates	Rates	- Checking the valuation ownership with the billing system using winded	Balanced and credible valuation roll	R5M	HOD: Revenue	01 July 2013
	Deposits does not cover debt	Deposits	- Ensuring that correct deposits are calculated for new accounts	Deposits that covers the debts		HOD: Revenue	01 July 2013
	Data corrupt due to various reasons	Debtors	- Audit of electricity and water meters	Clean data	R5M	HOD: Revenue	On-going
	Not fully introduced department do not report accidents	Insurance				CFO	June 2013
Physical infrastructure and energy efficiency	Insufficient capacity of the waste disposal sites	Waste Disposal sites	Upgrading of the Leeuwpoot Landfill Site and Provision of Security.		R16 mil (MIG) (R7 mil unfunded)	DDP/PMU	June 2016
			Completion of the Phola Landfill Site.		R7 mil (xstrata)		June 2014

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
	<b>Damaged roads</b>	<b>Roads</b>	Patching and resealing of potholes	Patching potholes Resealing Fog Spraying Crack Sealing	R4 mil (ELM) for patching, R2 mil (ELM) for resealing	IBS	June 2014
			Gravelling and Re-gravelling of roads	Re-Gravelling Blading / Leveling	R1 mill (ELM)		June 2016
			Rehabilitation and reconstruction of roads	Road Shoulder Fill SidewalksPaving repair Kerb Repair	R1 mil unfunded R25 mil unfunded		
		<b>storm water</b>	Storm Water Pipes		Inadequate funding	IBS	
			Catchment Pits		Inadequate funding		
			Channels / Gutters V-Drains		Inadequate funding		
			Stone Pitching		Inadequate funding		
	<b>Dysfunctional and Non-existent</b>	<b>Traffic control</b>	Develop a reconstruction rehabilitation, maintenance plan and implement		Unfunded	DPS	
			Establishment of registration authority	Constructed registration authority	R13 000 000 (unfunded0		June 2015 (multi-year project)
	<b>No building maintenance plan</b>	<b>Building maintenance</b>	Develop building maintenance rehabilitation plan		Unfunded		

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
			Upgrading the CCTV system		unfunded		
			Upgrading of access control system	Installed access control	unfunded		
			Upgrading of air-conditioning system		Unfunded	IBS	
			Installation of air-conditioners	Installed air conditioning at OR Tambo satellite office & Ga-Nala licensing	Unfunded		
			Upgrading toilet facilities	Construction of public toilets at Ga-Nala licensing	Unfunded		
			Upgrading of municipal building to energy efficiency		Unfunded		
			Compile Key management register		Unfunded	DPS	
	<b>Aged infrastructure</b> <b>Insufficient capacity and</b> <b>Inconsistent water supply</b>	<b>Water infrastructure</b>	Upgrading and refurbishment water infrastructure		R25 mil RBIG (3 year project)	IBS	June 2014
	<b>Poor water quality</b>		Development of water quality monitoring programme		Unfunded		
			Installation of water meters		Inadequate funding from NDM		

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
			Development and implementation of reservoir cleaning programme		R356 000 (insufficient, need +-R1 000 000) ELM		
			Refurbishment of Rietspruit and Ganala WTW		R4.5 mil NDM (unfunded)		
			Re-sealing of raw water storage quarry		R250 000 (insufficient) ELM		
		<b>Water loss</b>	Replacement of asbestos pipes		R130 mil Unfunded		
	<b>Aged infrastructure Insufficient capacity</b>	<b>Sewer infrastructure</b>	Development of sewer master plan		R5 mil unfunded	IBS	June 2014
			Upgrading of Sewer networks		R9 mil (MIG)		December 2014
			Revamping of storm water channels at WWTW		Unfunded		June 2015
			installation of collector and outfall sewer lines		R2.5 mil unfunded		June 2015
			Replacement or upgrade sewer pump station		R37 mil (MIG) unfunded		June 2016
			Upgrade and refurbishment of waste water treatment plants		R100 mil unfunded		June 2016

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
			Blue and Green Drop		R149 mil (unfunded)		June 2014
			Development of Maintenance plans and safe working procedures		R105 mil unfunded R20 mil unfunded R800 000 ELM unfunded		June 2014
	<b>Inconsistent and poor services&amp; Customer care</b>	<b>Waste management</b>	Collection & Disposal of solid waste.		6 refuse trucks required R10 mil unfunded	DDP/ IBS	June 2014
			Develop Recycling Programs.		R15 mil unfunded		August 2013
			Operation and maintenance of the landfill site				June 2014
			Establishment of material recovery and transfer stations		MIG funding	June 2016	
	<b>Poor</b>	<b>Road marking</b>	Procurement of road paint and signage	All major streets marked and demarcated	R600 000 (unfunded)	DPS	Sept 2013
			Procurement of poles	Procured poles for road signs	R300 000 (unfunded)		Sept 2013



KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
	<b>Inconsistent water supply</b>	<b>Provision of basic portable water</b>	Provision of emergency and rural water supply		Insufficient funding	IBS	
			Establishment and maintenance of boreholes		Insufficient funding		
	<b>Inconsistent supply</b>	<b>Provision of electricity</b>	Development of energy master plan		R3 mil unfunded (request funding from DOE)	IBS	June 2014
			Implement the electricity master plan		R240 mil unfunded MTEF		June 2016
			Implementation of the capital investment plan		R159 unfunded		June 2016
			Implementation of the maintenance plan		R55 mil unfunded		June 2014
			Development of electrification plan		R1 mil unfunded (request funding from DOE)		June 2014
			Prevention plan for illegal connection, theft and vandalism		Human resource		December 2013
			Implementation of Energy efficiency programme		R10 mil DOE		June 2014
			Upgrading of substations (Eskom)		R200 mil unfunded		June 2014
			Upgrading of street lighting		R21 mil MIG R5 O&M unfunded		June 2014

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
			Upgrading of the traffic light network		R3 mil (unfunded)		June 2014
	<b>Poor</b>	<b>Emergency services</b>					
	<b>High losses above 60%</b>	<b>Water losses</b>					
	<b>Frequent electrical outages</b> <b>Unsustainable electricity supply</b> <b>High losses above 25%</b>	<b>Electricity losses</b>					
	<b>Dysfunctional</b>	<b>Customer care</b>	Rationalization and merger of call centres		Unfunded	AR&M	
			Establish a customer care centre unit		Unfunded		
			Capacity building of customer care centre personnel				
			Compilation of customer care plan				
			Service Management strategy				

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
Economic Growth and Development	Insufficient land for township establishment, farming and commonage	Land Acquisition	<p>Procurement of land for: Portion 5, 6 &amp; 7 of the farm Wildebeestfontien 327JS, 247ha.</p> <p>Portion 4 of the farm Speekfontein 336JS, 19ha.</p> <p>Portion 0 of the farm Tweedam 377JS, 231ha.</p> <p>Portion 1 of the farm Leeuwpoort 283JS, 317ha.</p>		DARDLA, DHSand NDM	DDP	June 2014

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
			<b>TOWNSHIP ESTABLISHMENT</b> Proclamation of: Phola X 2 & 3.  Thubelihle X 4 & 5  Kwa-Guqa X 6 & 11  Hlalanikahle X 1,2 & 4  Klarinet X 4 & 5.  Thushanang X 4  Empumelelweni- Empumelelweni extension  Corridor Hill X 1		NDM and ELM	NDM  NDM  NDM  NDM  NDM  DDP  DDP  DDP	June 2014
			Re-planning of Phola		R1 000 000 (not budget)	NDM &DDP	
			Planning and survey of portion of ERF 7638 - Kwa-Guqa X 11.		R350 000 (unfunded)	NDM &DDP	

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
LED		Small Medium & Micro Enterprise (SMME)	SMME training on business plan development by Vuka		NED Bank	LED	
			SMME training		NDM		June 2014
			Training of women on mining		Witbank bricks mine	Witbank and LED	
			Development of flea market			NDM &LED	
	Inadequate enforcement of Policies	Land use management	LAW ENFORCEMENT: Increase human personnel			DDP	(Depends on filling of vacant post and the structure)
	Poor standard of the facility	Nature reserve and resort	Upgrading of the Nature Reserve.		Unfunded		
	Poorly maintained facility.		Maintenance and beautification of Nature Reserve.			DDP	
	Not sustainable	Cultural centre	Upgrading and maintenance of cultural centre			DDP	
			Increased number of shows.				
			Capacity building of artists.				
	LED strategy is approved Inadequate capacity in the LED Unit	LED	Review & implementation LED strategy & plan	LED strategy & plan Reviewed & implemented	Human Resource	LED	June 2014

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
			Establish LED forum		Human Resource Finance		
	<b>Lack of CBD Regeneration strategy</b>		CBD regeneration strategy			DDP	
	<b>Lack of business incentives</b>		Development of incentive policy			LED	
	<b>Inadequate implementation of building control Regulations, Policies and Systems</b>	<b>Building control</b>	Appointment of building inspectors			ARM and DDP	
			Enforcement of regulations & by-laws and policies			ARM and DDP	
	<b>Non existent</b>	<b>Transport Planning</b>	Develop and implementation of transport plan	Transport plan Developed and implemented		DDP	
	<b>No Marketing &amp; Branding Strategy</b>	<b>Marketing and branding</b>	Development and implementation of Marketing & Branding Strategy for resort, cultural centre and nature reserve	Marketing & Branding Strategy for resort, cultural centre and nature reserve development and implementation		DDP, Communication, LED	December 2013

KPA	STATUS QUO	KFA	ACTIONS / ACTIVITIES/PROJECT	KPI	RESOURCE NEEDED	RESPONSABLE PERSON	DUE DATE
	Poor state of aesthetic appearance.	Beautification of city	<b>GREENING THE CITY:</b> Planting of trees and flora & fona			DDP, Communication, LED	June 2014
			Landscaping of main entrances.				
			Upgrading of King George Park & Klipfontein Dam				
			Paving of sidewalks and meridians.				
			Community Awareness about greening the city				
			Upgrading of Eddea street				

## 5.7 EMPLOYMENT EQUITY

### Workforce Profile and Core & Support Functions

the total number of employees (including employees with disabilities) 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	1	0	0	0	2	0	0	0	0	0	3
Senior management	28	1	0	9	15	0	0	0	0	0	53
Professionally qualified and experienced specialists and mid-management	24	0	0	7	50	0	1	16	0	0	98
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	187	3	1	31	142	8	0	28	1	0	401
Semi-skilled and discretionary decision making	191	0	0	2	3	0	0	0	0	0	196
Unskilled and defined decision making	417	2	0	1	105	2	0	0	0	0	527
<b>8 TOTAL PERMANENT</b>	<b>850</b>	<b>6</b>	<b>1</b>	<b>50</b>	<b>315</b>	<b>10</b>	<b>1</b>	<b>44</b>	<b>1</b>	<b>0</b>	<b>1278</b>
Temporary employees	38	0	0	2	41	1	1	2	0	0	85
<b>GRAND TOTAL</b>	<b>889</b>	<b>6</b>	<b>1</b>	<b>52</b>	<b>356</b>	<b>11</b>	<b>2</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>1363</b>

Please report the 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	1	0	0	0	0	0	0	1



Professionally qualified and experienced specialists and mid-management	0	0	0	1	0	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	2	0	0	0	0	0	0	0	0	0	2
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
<b>9 TOTAL PERMANENT</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>
Temporary employees	2	0	0	0	0	0	0	0	0	0	2
<b>GRAND TOTAL</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>

Please indicate the numerical targets (i.e. the workforce profile) you project to achieve for the total number of employees, including people with disabilities, at the end of the next reporting in terms of 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	2	0	0	0	0	0	2
Senior management	3	0	0	0	9	0	0	0	0	0	12
Professionally qualified and experienced specialists and mid-management	1	0	0	0	12	2	1	2	0	0	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	29	2	0	2	77	2	3	2	0	0	117
Semi-skilled and discretionary decision making	27	2	0	1	11	0	0	0	0	0	41
Unskilled and defined decision making	54	2	0	0	21	2	0	0	0	0	79
<b>TOTAL PERMANENT</b>	<b>114</b>	<b>6</b>	<b>0</b>	<b>3</b>	<b>132</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>269</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>114</b>	<b>6</b>	<b>0</b>	<b>3</b>	<b>132</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>269</b>

Please indicate the numerical targets (i.e. the workforce profile) you project to achieve for the total number of employees with disabilities only at the end of the next reporting period in terms of 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	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	3	0	0	0	2	0	0	0	0	0	5
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PERMANENT</b>	3	0	0	0	2	0	0	0	0	0	5
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	3	0	0	0	2	0	0	0	0	0	5

## 5.8 INFORMATION AND COMMUNICATION TECHNOLOGY

The objective of ICT is to ensure that the service delivery of the municipality is met through the optimum use of ICT in an information stage and also to ensure that service delivery objectives of each department and the Council are met. The continuous system evaluation will be done to recommend the corrective actions and also ensuring the optimal usage of ICT resources. It is also to ensure full connectivity of all Municipal satellite offices to enhance communication and technology usage. The section works very closely with Finance Directorate. It is required to assist the directorate to effect Electronic Funds Transfer (EFT) to replace payment by cheque, in order to minimise fraud.

### 5.8.1 Current Status quo

- Not all satellite offices are linked to the Network
- No maintenance contracts in place

- Loss of data and frequent interruptions due inadequate air-conditioning.

### **5.8.2 Challenges**

- Inadequate budget to fulfil the needs
- Inadequate and experienced personnel to handle switchboard
- Poor turn-around time to attend calls
- Inappropriate equipment for switchboard.

## **5.9 THE MUNICIPAL PERFORMANCE MANAGEMENT SYSTEM**

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.

### **5.9.1 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.

### **5.9.2 Developing the Organizational Scorecard and Outlining the Scorecard Concepts**

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 vision and mission. It is now necessary to take this process 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. An illustration of the components of an organizational or performance strategic scorecard is reflected as below:

- Step 1: Outline the Key Focus Area (Priority issues)
- Step 2: Outline Strategic Objectives of the project
- Step 3: define Area of implementation(ward number)
- Step 4: define Baseline
- Step 5: Outline Project Name
- Step 6: Outline the types of Key Performance Indicators
- Step 7: Outline Annual Targets
- Step 8: Outline Annual Budget
- Step 9: Outline Quarterly Targets
- Step 10: Outline Evidence to be furnished

- Step 11: Mention responsibility to departments for execution of actions
- Step 12: Provide frequency of reporting on progress

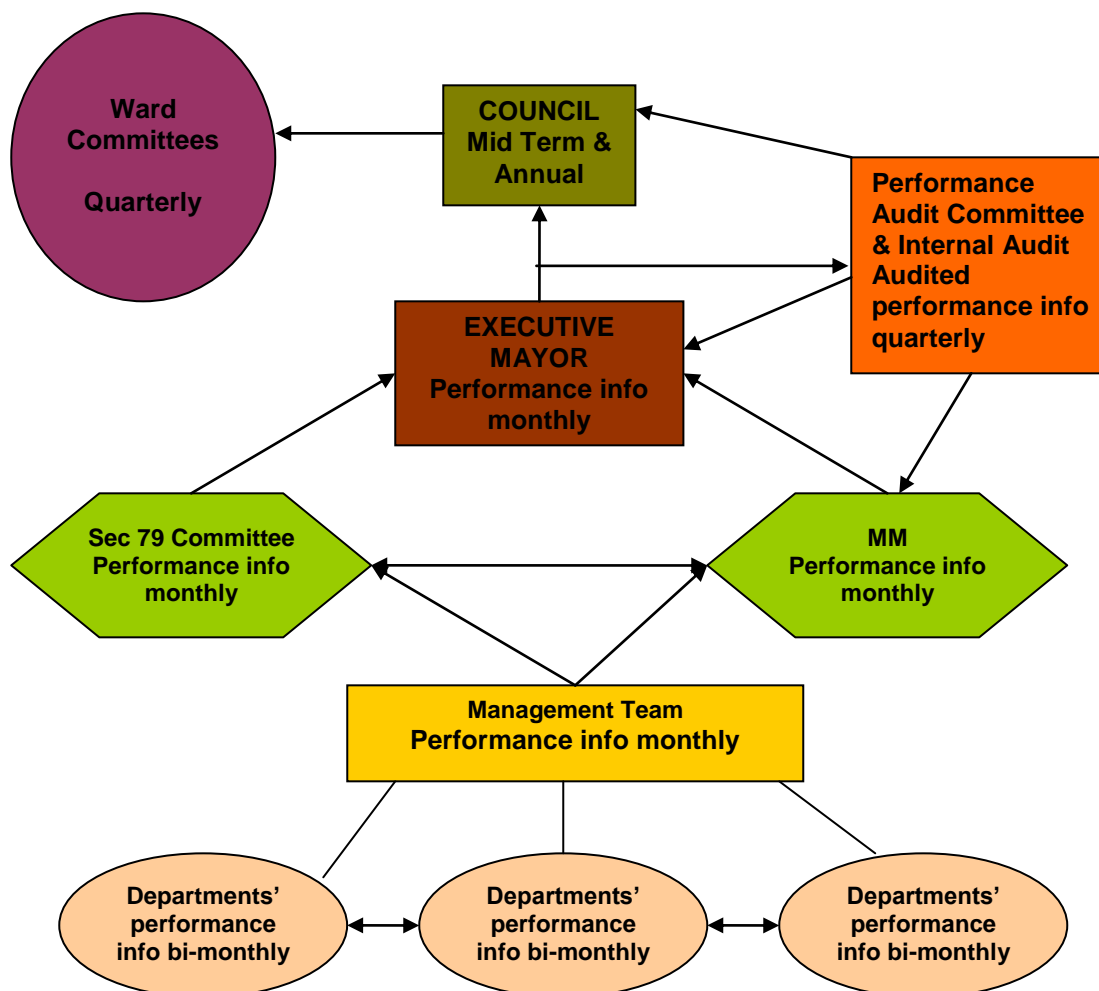
The below format is what the Municipality adopted as the performance score-card

KPA 1: SERVICE DELIVERY																				
No	Key Focus Area	Strategic Objective	Area of implementation	Baseline	Project Name	Key Performance Indicator	Annual Target	Annual Budget	Quarter 1 Target		Quarter 2 Target		Quarter 3 Target		Quarter 4 Target		Actual progress	Evidence	Responsible Department	Frequency of report
0	Priority Issue		Ward			KPI		R	Output	Expenditure	Output	Expenditure	Output	Expenditure	Output	Expenditure				
1																				
2																				
3																				
4																				
5																				

## SDBIP FORMAT

KPA 1: SERVICE DELIVERY																	
No	Key Focus Area	Strategic Objective	Area of implementation	Baseline	Project Name	Key Performance Indicator	Annual Target	Annual Budget	Quarter 1 Target		Quarter 2 Target		Quarter 3 Target		Quarter 4 Target		Evidence
0	Priority Issue		Ward			KPI		R	Output	Expenditure	Output	Expenditure	Output	Expenditure	Output	Expenditure	
1																	
2																	
3																	
4																	
5																	

A performance monitoring flow chart is illustrated as follows:



### ***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	
<b>PLANNING</b>	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	
<b>MONITOR, MEASURE &amp; REVIEW</b>	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	
<b>REPORTING</b>	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	
	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
			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	Mayor	

PHASE	ORGANIZATIONAL ACTIVITIES	INDIVIDUAL ACTIVITIES	TIME FRAME	RESPONSIBILITY
REPORTING	Annual report		financial year)	
		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 February	Municipal Council

**EMALAHLENI REPORTING PROCESS**

TIME-FRAME	MFMA REPORTING ON SDBIP	SECTION MFMA	MSA REPORTING ON PMS	SECTION IN MSA and MPPMRegs
<b>MONTHLY REPORTING</b>	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)
	<b>1<sup>st</sup> ALIGNMENT ASPECT</b> It is recommended that the Municipal Manager report in terms of the MFMA and MSA to the Mayor on a <u>monthly</u> 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			
<b>QUARTERLY REPORTING</b>	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)
	<b>2<sup>nd</sup> ALIGNMENT ASPECT</b> 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)			
<b>BI-ANNUAL REPORTING</b>	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;"><sup>rd</sup> <b>3 ALIGNMENT ASPECT</b></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 to 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>
--	--

## 6 MUNICIPAL FINANCIAL SUSTAINABILITY AND VIABILITY

### 6.1 BACKGROUND

Financial Management in a Municipality falls within the control and under the ambit of the Chief Financial Officer. To ensure proper financial management one needs to identify the critical areas within which the municipality's finances must perform. The Municipal Finance Management Act (MFMA) identifies some of these major competencies and from the functions mentioned in the Act a clear role definition can be established. The Finance Business Unit consists of the following disciplines:

- Budget and Finance Management
- Expenditure Management
- Revenue Management
- Supply Chain Management
- Valuations

A proposed structure for financial management in Emalahleni will be informed by the main strategy and other strategies per division that will follow.

The overall financial management in the Municipality was in a non-functional state with no controls, no procedures and no processes in place. Managers were not in control of their processes and managed on a dysfunctional basis due to the fact that all controls have been collapsed to cater for extreme illegal and unlawful expenditure to cope with corruption. Managers reporting to the Chief Financial Officer are not fully capacitated and all their delegations are very limited. This area is the breeding place for corruption and bribes. There was and in some areas is no systems in place for internal controls and decisions are made at various levels opening further gaps for corruption.

Overspending has occurred with little concern from finance staff, whilst provision was made for finance staff within other departments to control the expenditure. These staff members are neither capacitated nor skilled and do not fulfil their envisaged duties. There is a clear indication that these staff members need to be capacitated and trained on an urgent basis. A huge number of vacancies exist and temporary staff is working for periods of two years and longer. The staff morale is therefore very low.

## 6.2 STRATEGY

The main Strategy for Finance is to provide end-to-end financial governance and support, in order to ensure optimal utilisation of financial resources. The financial strategy has been divided into various Key Performance Areas to ensure optimal performance.

This will be achieved by:

- Designing organograms and related KPA's and KPI's
- Ensuring financial resources are in accordance with the human resource structures of the business units
- Introducing Revenue enhancement processes
- Revision of Policies
- Online auditing of active accounts

Introducing management accounting functions within the Municipality

- Designing work flow processes to enhance controls using a paper-less environment
- Introduce ownership of all expenditure relating to the functional area
- Introduce accountability with respect to expenditure approval processes
- Introduce management information to optimise cost allocation, recording, tracking and analysis

It is critical to link the IDP to the Budget even the 3 year MTEF, the SDBIP and Performance Management. This pre-determent objective is critical in stabilising the affairs of the Municipality. The question of funding of the IDP is critical and no projects should be included in the current year if it cannot be funded. The funding of outer years must be done considering the current financial position of the Municipality. The objectives of Local Government set out above as well as the National Priorities in the Presidential address must form the basis in which service delivery should be handled.

### 6.3 FINANCIAL VIABILITY

#### 6.3.1 Operating and Capital Budget

- The total Operating and Capital Budget for the 2013/2014 financial year is R 2,052,033,967 broken down as follows:

Operating Budget:	R1,887,401,357	91.98%
Capital Budget:	R 164,632,610	8.02%
<b>TOTAL BUDGET</b>	<b>R2,052,033,967</b>	<b>100.00%</b>

CAPITAL PROGRAM AS PER IDP	R'000
MUNICIPAL INFUSTRUCTURE GRANT(MIG)	R 98,944,110.00
REGIONAL BULK INFRA GRANT	R 27,800,000.00
ESKOM	R 1,170,000.00
NKANGALA DISTRICT MUNICIPALITY	R 36,718,500.00
<b>TOTAL CAPITAL PROGRAM</b>	<b>R 164,632,610.00</b>

CATEGORIES	BUDGET 2012/2013	BUDGET 2013/2014	CHANGE	TOTAL OF BUDGET
	1. R'000	2. R'000	3. %	4. %
Total Remuneration	384,887	411,829	7.0%	21.72
General Expenditure:				
Eskom	601,265	649,367	8.0%	
Water	33,189	34,849	5.0%	
External Interest	20,937	18,482	-11.73%	
Sundry	115,315	120,928	4.0%	
Non Cash Flow	65,919	75,893	15.13%	

Total General	836,627	899,519	20.00%	
Repair and Maintenance	85,685	86,215	4.00%	
Depreciation	152,169	165,000	8.43%	
Contributions: Sundry	100	100	0%	
Bad debts	135,884	160,106	17.81%	
Total Contributions	135,984	160,206	17.81%	
Contribution to capital	3,186	164,633	8.77%	
<b>TOTAL</b>	<b>1,595,753</b>	<b>1,887,402</b>	<b>18.28%</b>	

Other key aspects of the budget are as follows:

- Provision was made for a salary increase of 7%.
- Bulk electricity purchases increase with 8%.
- Council will purchase 16 ML per day. This amounts to R34,849,143 per year for the 2013/2014 financial year and increase with 5%.
- The outstanding loans as at 30 June 2012 is R209,814,552. No new loans will be taken up in the 2013/2014 financial year. Interest of R18,482,375 will be payable on the total outstanding loans of R209,814,552.

## NON CASH FLOW

	R
Indigent subsidy	55,954,809
Subsidy Assessment rates	281,250
Departmental charges	20,186,362
Total	76,422,421

## CASH FLOW

	R
Debtor's payment rate at a low of 79%	
Debtor's balance	1 billion
Still getting new creditors dated 2009	10,6 million
22,500 debtor's accounts illegally closed	477,3 million
20,816 debtors without ID numbers	
8,818 debtors without addresses	
97% of pre-paid meters bridged	7-9 million
Debtor's cut-offs highest 61 times since 1 July	
Major portion not levied (Formalization)	

## REPAIRS AND MAINTENANCE

Description of item	Amounts change (R'000)		
	2012/2013	2013/2014	%
<b>Repair and Maintenance</b>			
Sewerage reticulation	7,000	7,280	4
Water reticulation	10,000	10,400	4
Electricity reticulation	20,000	20,800	4



Tarred roads – potholes	5,133	5,338	4
Tarred roads – resealing	2,053	2,135	4

	BUDGET	BUDGET	BUDGET	PERCENTAGE
	2013/2014	INCREASE	INCREASE	OF BUDGET
	R	R	%	%
ASSESSMENT RATES	255,623,862	34,015,812	13.3	13.48
GRANTS & SUBSIDIES			6.0	
OPERATIONAL	200,192,890	12,249,185	6.1	10.56
CAPITAL	172,532,610	-201,685	-0.1	9.10

TARIFF SERVICES:				
Electricity	803,581,199	188,166,448	23.4	42.39
Refuse	67,856,572	7,266,649	10.7	3.58
Sewerage	89,206,659	15,526,765	17.4	4.71
Water	215,606,393	37,269,077	17.2	11.37
OTHER OPERATIONAL INCOME	91,231,172	5,786,485	6.3	4.81
TARIFF SERVICES:				
Electricity	803,581,199	188,166,448	23.4	42.39

## TARIFF INCREASES

- Electricity – 13.4%
- Water – 10% increase
- Refuse removal - 8%
- Sewer – 11%
- Rates – 12.5%

## 5. ASSESSMENT RATES

The first R50, 000 on land and improvements will be exempted from 1 July 2013 for households with a 40% discount on the randage.

The tariff increase by 12.5% as from 1 July 2013, due to increase in soft services funded by the rates account like; Roads; Parks; Stormwater and Cemeteries etc.

## INDIGENT SUBSIDY

The monthly Indigent subsidy as from 1 July 2013 will be R378.40. An estimated number of 12,322 consumers will be subsidized in the 2013/2014 financial year..

2012/2013	Indigent subsidy broken down per month is as follows:		
	2013/2014	2014/2015	
R32.00	Electricity (50 units)	R36.30	R39.20
R80.40	Refuse	R86.85	R93.80
R80.75	Basic sewer(500m2)and additional sewer	R87.20	R94.20
R33.60	Rates & taxes	R90.00	R97.20
R193.15	SUB Total	R333.95	R324.40
R27.05	PLUS 14% VAT	R34.15	R31.80
R220.20	TOTAL	R368.10	R356.20

	Electricity	Water	Sewer	Refuse
Revenue	R803,581,199	R215,606,393	R89,206,659	R67,865,572
Bulk Purchases/Purification Costs	R649,366,530	R68,299,033	R25,377,742	R62,040,574
Gross Profit	154,214,669	R147,307,360	R63,828,917	R5,815,998
Gross Profit Margin	9%	68%	72%	8%

Acceptable gross profit margin at least 40%.

Considering the increase of electricity of 13.4% and 8% yearly increase and 5.4% backlog, the margin is still below the acceptable margin of 40%

**Motivate as follows:**

Loss per unit sold, as per 2011/2012 AFS = 14.48c/ kWh =15.82%

Cost per unit sold 91.45c/ kWh

Recover 5.4% through tariff increase

Plus prepaid system recovery of backlog of 10.4% R7 – R 9 million per month

The gross profit margin is higher than 40%, but due to the critical loss of 63% in water and the number of emergency repairs the business unit delivers a Net Loss, therefore the reason for the increase of 10% and will fund part of the backlog. This increase is motivated as follows,

1. loss per kl, as per 2011/2012 – AFS 15.35c/kh (loss)	=	2%
863.21c/kh (cost per kl sold)		
2. Backlog payment on creditors repairs and maintenance (leakages)=		10%
3. Yearly tariff increase	=	8%
TOTAL		20%

There is no longer a 0-6kl free for all and only indigents will from now on obtain this thus estimated to produce the loss of 10%

- The gross profit margin for sewer services is estimated at 72%, which is higher than the acceptable margin of 40%. The service runs at a Net Loss due to emergency repairs. The service tariffs will no longer be based on square meters and sewer points but water usage will become the basis for levying sewer.
- CURRENT CASH DEFICIT IS ESTIMATED AT R 413,4 MILLION
- NON CASH TRANSFERS IN THIS BUDGET R 76,4 MILLION
- CASH SHORTFALL R 337,0 MILLION
- DEBTORS ARREARS PAYMENT ESTIMATE R 160,0 MILLION
- ESTIMATED CASH SHORTFALL 2013/14 R 177,0 MILLION
- PAYMENT RATE ESTIMATED 81% CURRENT MONTH 79%
- CRITICAL SCHEDULING OF CREDITORS
- CREDIT CONTROL
- RECOVERY WILL TAKE PLACE OVER A PERIOD OF AT LEAST TWO YEARS – NO INTERNAL FUNDING OF CAPITAL
-

## EXAMPLES OF INCREASED IN ACCOUNTS

## Kwa-Guqa

SERVICE	UNITS	2012/2013	2013/2014	INCREASE %
Rates(market value)	R270 000	R140.90	R157.5	12.5%
Electricity	900	R1062.00	R1204.31	13.4%
Water	25KL	R180.45	R198.50	10.00%
Sewerage	353m2	R80.75	R87.21	8.00%
Refuse	H/H	R80.4	R86.32	8.00%
VAT(EXCL RATES)		R196.50	R220.69	
		1741.00	R1 954.53	

## Ogies/Phola

SERVICE	UNITS	2012/2013	2013/2014	INCREASE %
Rates(market value)	R160 000	R70.45	R79.26	12.5%
Electricity	900	R1062.00	R1204.31	13.4%
Water	25KL	R180.45	R198.50	10.00%
Sewerage	388m2	R80.75	R87.21	8.00%
Refuse	H/H	R80.40	R86.32	8.00%
VAT(EXCL RATES)		R196.50	R220.69	
		R1 670.55	R1 876.29	

## Former Witbank

SERVICE	UNITS	2012/2013	2013/2014	INCREASE %
Rates(market value)	R900 000.00	R544.35	R612.39	12.5%
Electricity	900	R1062.00	R1204.31	13.4%
Water	45KL	R414.95	R456.45	10.00%
Sewerage	353m2	R113.45	R122.53	8.00%
Refuse	H/H	R80.40	R86.83	8.00%
VAT(EXCL RATES)		R233.91	R261.82	

		R2 449.45	R2 744.33	
--	--	-----------	-----------	--

## 6.4 REVENUE

### 6.4.1 Rates

The Billing system and the valuation roll do not balance, which indicates that we are not billing certain owners of land. This situation is not acceptable. Discussions will be held with BCX regarding this to assist us to rectify the situation. The problem will be solved by the end of May 2013.

Section 118 is implemented incorrectly – seemingly owners in Emalahleni did not receive the court ruling on clearance certificate. Discussion to change this will be held in the third week of March 2013. It is further critical to note that the concept of owner accounts have not be introduced, which render credit control in a lame position. This situation needs attention in order to stabilise the financial position of the municipality.

The outstanding amount of Rates debtors is high and an effort will have to be made to decrease it. This is a longer term issue and must be part of the revenue enhancement project as well as the financial recovery plan.

### 6.4.2 Billing

The billing system is working well though our biggest crisis is that a huge part of levying is not done due to several problems, of which a major part is usage without a registered meter. This negative will be handled through the new project where service providers will be appointed to react on all deviations with regard to water and electricity meters.

Unmetered usage is another problem where illegal connections exist; special effort will have to be made by Service Departments to address this. There are a major amount of meters even bulk meters that are not functional and a major part of installations where meters were not installed due to the lack of stock, some as long as three years.

The council is losing major revenue resources. There are also estimations on accounts which have a negative effect on credit control especially where meters are non-existent or dysfunctional.

The Venus system must be used correctly which will enhance some of the current inadequacies, even the pre-paid meters should be linked to the Venus system to create an on-line debtors' data based effect.

The Electricity pre-paid system is not delivering stable income and it would seem that there is a system override (bridging) up to 70% bridging. This is unacceptable and the rectification thereof is critical to stabilise the electricity revenue. It is further discouraging that businesses are using pre-paid meters which are set with household tariffs.

#### **6.4.3 Debtors Accounts**

Debtor's accounts are to an extent wrong, due to various incompetence in the billing value chain. This must be attended to on an urgent basis. Serious intervention to correct this area needs to be made in order to strengthen the revenue base of council. This is a long term intervention and will most probably take one to two years. It is clear that several customers are not billed effectively and correct. Some customers are not billed at all for commodities such as water and electricity.

It is envisaged to submit a new credit control and debt collection policy in order to cope with debt collection and other irregularities such as the theft of water and electricity. The current external debt collectors are operating illegally since all monies received from customers are deposited in trust accounts not operated by the municipality. This needs to be changed by the end of February 2013. A meeting to rectify this was held and three new bank accounts will be opened (one for each debt collector) in the name of the municipality.

Regional offices have not been visited in order to establish whether or not all cash receipts are indeed registered on the financial system. There is a serious lack of security especially in the Kriel offices which will have to be addressed soonest. There are a series of theft of cash, which hampers control.

All cash receipts should be receipted by the Finance Directorate and the existing practises will have to be looked at. Controls have to be put in place in order to ensure accountability.

Serious improvements need to be made after all detail of these areas is available.

## 6.5 EXPENDITURE

### 6.5.1 Payment of Service Providers

The payment of service providers is problematic and stems out of the fact that non-accredited service providers are used. Statistics to this effect is as follows;

- 80 % of all sundry invoices paid are procurement with non-accredited service providers.
- The value of these purchases is on average between R 4, 4 million and R 5 million.
- The mark-up on these commodities is between R 1.2 million to R 1.5 million above average, which impedes negatively on the council's expenditure – These procurement activities normally stems from so-called emergency situations where departments are procuring services and commodities outside of the SCM process. These are fraudulent activities which must stop with immediate effect.
- Procedures with regard to this have been developed and will be in place before end March 2013.

### 6.5.2 Remuneration

There is an indication that the remuneration section is well managed, though there are issues that needs to be looked at. The issue of ghost payments must be investigated. Direct payments amounts to millions and it must be curtailed in order to minimise fraud. Cheque fraud has not been identified and EFT transfers should replace all cheque payments to endeavour to minimise corruption; this should be in place by the end of June 2013.

### 6.5.3 Cash Flow

The Cash Flow situation of the municipality is critical low and must be improved to stabilise the municipality financially. A new cash flow framework has been developed and is currently refined in order to do proper cash management. It is imperative that expenditure be limited per month in order to stay healthy. There are serious miscalculations in the current systems which are currently addressed. This framework will reach maturity once other processes like SCM is stabilised.

The current cash flow report is currently revised and will be more accurate than any previous ones; we do have a negative cash flow of R 382 million currently, R 257 million creditors must be paid and no operational funding is available.

## 6.6 MANAGEMENT ACCOUNTING

The implementation of management accounting is critical in order to run the separate business units of council properly. A process to implement this is underway though it will take at least two years to fully implement this. One major reason for this is the implementation of ring-fence revenue and expenditure.

Costing of services is non-existent, which makes the implementation of ring-fencing of accounts a formidable task. The current tariffs for water and electricity is not cost reflective. The Water tariff is 14,48c below cost and Electricity's is 15,35c below cost. This is serious and must be corrected urgently.

## 6.7 FIXED ASSETS

Attention will have to be given to the fixed assets as well as the inventories. We need to appoint staff to do internal assessments in particular with reference to the inventories.

There is a problem with the fixed asset register which does not balance back to the ledger. There are currently investigations to solve this problem.

## 6.8 SUPPLY CHAIN MANAGEMENT

This division is in a mess and fraud and corruption is thriving. Unaccredited Service Providers are used and in most cases entities is no other than fronting companies. In some of these cases a Service Provider will register up to 7 entities with council. In most cases these companies will be used to obtain quotes and one of the companies will become the service provider. This is costing the municipality R millions as previously stated.

The fraud is not limited to the Finance Directorate staff only and it is expected that a network of staff is involved in this, even senior staff members.

A number of payment vouchers and cheques were fraudulently removed or was not filed properly. Control over the security of documents will be in place once the locks and keys to the rooms have been changed and the filing registers have been updated.



It is critical to introduce an automated SCM system to start to eliminate fraud and corruption. With regard to the Stores (Warehouse) a couple of challenges; the minimum stock levels on the Venus System are ignored and ordering is done as and when somebody feels fit.

A system evaluation will have to be done in order to determine all the flaws in the current processes that are followed; this is critically urgent.

A stock count will have to be done thoroughly in order to determine losses at this stage.

## **6.9 VALUATIONS**

The non-balancing between Billing and the Valuation Role is a serious concern and measures are in place to address this.

Another matter in the valuation division is the final approval of all appeals which is a concern and the urgency of the matter must be brought to the Appeals Board established by the Province in accordance with the Act (MPRA).

It should be still investigated whether all land is covered for in the valuation role. Supplement valuation rolls were not done in terms of the prescribed legislation and it needs to be done as a matter of urgency.

A rates by-law has been developed and will be submitted to Council for approval by the end of March 2013.

## **6.10 GENERAL**

A considerable amount of policies must be reviewed and if non-existent it must be developed and implemented. This has been done and all policies and by-laws will be submitted to Council for approval by the end of March 2013.

There is a total lack of procedures and process documentation and it is critical to develop this in order to gain control over a vast number of issues. Once these policies, controls and processes are in place the Finances of the municipality will stabilise and become more efficient and functional. This process will take in the order of two to three years.

Training of staff, more specifically in the financial system is critical, discussions were held with BCX to assist where necessary. Other training will be done internally on a weekly basis and the process will start during March 2013.

The IT division must install fire walls in order to stop viruses in the system.

## 7 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 7.1 RISK MANAGEMENT

Risks have been identified and appropriate mitigation processes have been introduced. Refer to the risk analysis further on in this report. A Risk Management Business Unit has been established to address and manage all risks. Comprehensive procedures still have to be defined to ensure that each Mayor's annual adjustments are in accordance with increased cost of service delivery

Risks have been identified across the business operations of the Municipality. These risks have been analysed in order to formulate mitigation factors to ensure business enhancement and continuity. The risks that were identified reflect the burning issues and pressures experienced by the Municipality. These risks have to be addressed in order to ensure long-term sustainability of the Municipality. In many cases these risk areas have to be dealt with, managed and supported by independent external parties and not Municipal Officials who may not be adequately skilled to do so or may have a resistance to change.

#### 7.1.1 Risk Register

The below table is list of identified risks, the progress made on these risks and actions required for the sustainability of the progress and ultimate if at all possible the neutralisation of these risks.

KPA of Local Government	Risk No	Risks/ Threats to Achieving Objective or Planned Output	Root Cause/ Contributing Factors	Risk Assessment		Inherent Risk	Current Controls	Control Effectiveness	Residual Risk	Future Action/ Treatment Plan	Risk Owner	Due Date	Frequency Of Reporting
				Impact	Likelihood								
FINANCIAL VIABILITY	SR 1	Inadequate Financial Management and Governance	>Unskilled personnel. >Lack tracking and analysis of revenue. > Ineffective reconciliation of major accounts. > None existence of cash back funding. > Lack of compliance register > Inadequate budget adjustment >Unbalance budget >Inappropriate Tariffs >Ineffective Financial organisational	5	5	25	>Capacitating the personnel. > Budget process. >Financial recovery plan (RES).	20%	20	1. Implement and monitor financial Recovery Plan 2.Capacitate the staff members 3. Develop and implement the legislative compliance register 4. Review Financial Recovery plan- annually 5. Submit monthly revenue and expenditure reports by the Directors 6 Implement and monitor the reconciliation of major accounts. 7. Virement of	1. CFO and All Directors 2. CFO 3. Administrator and all Directors 4. CFO, Administrator, all Directors 5. CFO and All Directors 6. CFO 7. Administrator and CFO 8. CFO 9. Administrator 10. Administrator	1. 30 March 2013 and ongoing 2. 30 March 2013 and ongoing 3. 30 June 2013 and Ongoing 4. Annually 5.31 May 2013 and ongoing 6. 31 May 2013 and ongoing 7. 30 April 2013 and ongoing 8. 30 April 2013 and ongoing 9. 1 July 2013 10. 31 January	Monthly and quarterly basis.

		structures							vote 8. Create separate bank accounts for major accounts. 9. Implementation of cost reflective tariffs 10. Approval and Implementation of the reviewed organizational and political structure.		2014 and ongoing	
<b>SR 2</b>	Budget constraints	>Cash Flow Problems >Poor Planning >Unbalance budget >Illegal Connection- Unmetered >Houses and Businesses	5	5	25	>Financial recovery plan (RES).	20%	20	1. Implement and monitor financial Recovery Plan 2. Data Cleansing 3. Meter verification/audits 4. Replacing/fixing of meters 5. Filling of vacant positions 6. Installation of meters for communities.	1. CFO and All Directors 2. Administrator and Directors 3. CFO and Director IBS 4. Director IBS 5. Administrator and Acting Director A&RM. 6. Director IBS	1. Jul 2013 2. Jul 2013 3. Jul 2013 4. Jul 2013 5. Jul 2013 6. Jul 2013	Monthly and quarterly basis.

SR3	High rate of Deviations on procurement processes	<ul style="list-style-type: none"> <li>&gt;Poor planning by department .</li> <li>&gt;Lack of departmental procurement plan/need analysis</li> <li>&gt;Collusion</li> <li>&gt;Intension to get kickbacks, bribery</li> <li>Fraud and Corruption</li> </ul>	5	5	25	<ul style="list-style-type: none"> <li>&gt; SCM Policy</li> <li>&gt;SCM Procedure manual</li> <li>&gt; Internal Memos</li> <li>&gt;Training/Advice and guidance from SCM office</li> </ul>	20%	20	<ol style="list-style-type: none"> <li>1. Submit Month end reports and financial information</li> <li>2. Review SCM Policy</li> <li>3. Adhere to SCM procedure</li> <li>4. To inform the user departments to Submit their procurement plans on quarterly basis to SCM Unit.</li> <li>5. Procure all goods and service according to above plans</li> <li>6. Procure goods and services on contractual basis using competitive panel of contractors.</li> <li>7. Arrange anti-fraud and corruption awareness.</li> </ol>	<ol style="list-style-type: none"> <li>1,2,3 HOD: SCM</li> <li>4,5,6 All departments</li> <li>7. Chief Risk Officer</li> </ol>	<ol style="list-style-type: none"> <li>1. Apr 2013</li> <li>2. May 2013</li> <li>3. Jul 2013 (ongoing)</li> <li>4. Jul 2013</li> <li>5. Jul 2013</li> <li>6. Jul 2013</li> <li>7. Jul 2013</li> </ol>	Monthly and quarterly basis
-----	--	--	---	---	----	--	-----	----	--	--	---	-----------------------------

KPA of Local Government	Risk No	Risks/ Threats to Achieving Objective or Planned Output	Root Cause/ Contributing Factors	Risk Assessment		Inherent Risk	Current Controls	Control Effectiveness	Residual Risk	Future Action/ Treatment Plan	Risk Owner	Due Date	Frequency Of Reporting
				Impact	Likelihood								

PROVISION OF BASIC SERVICE	SR4	Unsustainable services Delivery	<ul style="list-style-type: none"> <li>&gt;Insufficient Funding</li> <li>&gt;Inadequate and aging Infrastructure</li> <li>&gt;High population rate</li> <li>&gt;Exponential growth</li> <li>&gt; Poor planning</li> <li>&gt; Lack of sector plans.(assets management, master plans etc).</li> <li>&gt;Lack of systems, procedures and processes</li> <li>&gt; Lack of skilled personnel</li> <li>&gt;Lack of technical assets register</li> <li>&gt;Inadequate natural resources due to climate change</li> </ul>	5	5	25	<ul style="list-style-type: none"> <li>&gt;Maintenance and Response teams</li> <li>&gt;Regional Bulk Infrastructure funds</li> <li>&gt;MIG Funds</li> <li>&gt; Funds from the District, private sectors</li> <li>&gt; Annual Budget</li> </ul>	20%	20	<ol style="list-style-type: none"> <li>1. Increase revenue collection through implementation of FRP.</li> <li>2. Repair and replacement infrastructure &amp; 4. Intensify on human settlement planning</li> </ol>	<ol style="list-style-type: none"> <li>1. CFO and all Directors</li> <li>2. Director IBS</li> <li>3,4,5&amp; 6 All Directors</li> <li>7.Administration and Resource Management</li> <li>8.</li> <li>9. Director IBS</li> <li>10. Office of the Speaker in consultation with Director IBS</li> </ol>	<ol style="list-style-type: none"> <li>1. Ongoing-Jul 2013</li> <li>2. Ongoing-Jul 2013</li> <li>3. 1 July 2013 and ongoing</li> <li>4. 31 December 2013</li> <li>5. 1 July 2013</li> <li>6. July 2013</li> <li>7. 30 June 2013</li> <li>8. 31 December 2013</li> <li>9. Jul 2013</li> <li>10. 30 September 2013</li> </ol>	Monthly and quarterly basis.
----------------------------	-----	---------------------------------	---	---	---	----	--	-----	----	---	---	---	------------------------------









	<b>SR5</b>	Non alignment of SDBIP, IDP and Budget	Non submission of proper budget information . Non submission of proper project information . Uncooperativeness	5	4	20	>Process Plan ( IDP stakeholders forum, IDP steering committee & Technical forum)	20%	16	1. Arrange ad hoc meetings with stakeholders 2. Engage the ward councilors (requesting community needs list) 3. Schedule regular meetings with stakeholders	1. Manager IDP 2. Office of the Administrator with Directors 3. Manager IDP	1. Mar 2013 2. Mar 2013 3. Quarterly from Mar 2013	Monthly and quarterly basis.
--	------------	--	--	---	---	----	---	-----	----	---	---	--	------------------------------

KPA of Local Government	Risk No	Risks/ Threats to Achieving Objective or Planned Output	Root Cause/ Contributing Factors	Risk Assessment		Inherent Risk	Current Controls	Control Effectiveness	Residual Risk	Future Action/ Treatment Plan	Risk Owner	Due Date	Frequency Of Reporting
				Impact	Likelihood								

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	SR6	Noncompliance with legislative	<ul style="list-style-type: none"> <li>&gt;Amendments to Legislations from time to time</li> <li>&gt;Lack of skills (limitation of scope)</li> <li>&gt;Lack of systems</li> <li>&gt;Fraud and corruption</li> <li>&gt; Ineffective governance structure.</li> <li>&gt; Lack of research officer</li> </ul>	4	5	20	<ul style="list-style-type: none"> <li>&gt;Filled critical positions.</li> <li>&gt;Appointed governance structures</li> <li>&gt; Fraud Prevention Plan.</li> </ul>	60%	8	<ul style="list-style-type: none"> <li>1. Continuous training on Legislations</li> <li>2. Develop and implement systems</li> <li>3. Implement the Fraud Prevention Plan</li> <li>4. Motivate for the creation of additional risk management positions.</li> <li>&gt;Motivate for the filling of internal audit vacancies.</li> <li>5.Motivate for the appointment of research officer</li> </ul>	<ul style="list-style-type: none"> <li>1. All Directors</li> <li>2. All Directors</li> <li>3. Administrator and Management</li> <li>4. Administrator</li> <li>5. Administrator</li> </ul>	<ul style="list-style-type: none"> <li>1. 30 June 2013 and ongoing</li> <li>2. 30 June 2013</li> <li>3.1 July 2013</li> <li>4. 30 June 2013</li> <li>5. 30 June 2013 and ongoing.</li> </ul>	Monthly and quarterly basis.
---	-----	--------------------------------	--	---	---	----	--	-----	---	--	---	--	------------------------------

	SR7	Ineffective communication (Internally and external)	>Nonfunctional ward committees >Lack of Communication strategy >Non observation of protocol	4	3	12	>Communication Officer >Community Participation >Media >Website	80%	2	1. Approve and implement communication strategy and Plan 2. Provide administrative support to the ward committee 3. Motivate for the appointment of protocol officer. 4. Fill in the vacant positions in the communication unit.	1. Administrator 2. Administrator 3. Administrator 4. Administrator	1. 30 June 2013 and ongoing 2 & 3. 30 September 2013 4. 30 September 2013 and ongoing	Monthly and quarterly basis.
KPA of Local Government	Risk No	Risks/ Threats to Achieving Objective or Planned Output	Root Cause/ Contributing Factors	Risk Assessment		Inherent Risk	Current Controls	Control Effectiveness	Residual Risk	Future Action/ Treatment Plan	Risk Owner	Due Date	Frequency Of Reporting
				Impact	Like lihood								

<p>INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</p>	<p>SR8</p>	<p>Poor performance</p>	<p>&gt;High staff turnover &gt; Inconsistency of the application of policies and procedures &gt; Change management (Resistance) &gt; Non implementation of the PMS &gt;Inadequate resources &gt;High rate of absenteeism &gt; High rate of chronic diseases &gt;Delays in finalisation of organisational structure</p>	<p>5</p>	<p>5</p>	<p>25</p>	<p>&gt;Performance Management System &gt; Organogram &gt;Employee wellness programmes &gt;Conditions of employment services &gt; WSP &gt; Collective agreement that regulate the relationship</p>	<p>40%</p>	<p>15</p>	<p>1. Ensure full Implementation of the PMS cascading it down to the lower level. 2. Align the PMS, IDP and the Budget. 3.1 Train staff members on the policies and procedures 3.2 Enforce disciplinary measures on the inconsistency of the application of policies and procedures. 4. Integrate change management into the day to day activities 5. Implement FRP. 6. REFER 3 7. Implement EWP 8. Approval and implementation of the</p>	<p>1. Administrator and all Directors 3.1&amp; 3.2 Director AR&amp;M 4. Administrator and Directors 7. Directors 8. Administrator</p>	<p>1. 31 July 2013 2. 30 June 2013 3. March 2013 and ongoing 4. 31 May 2013 7. March 2013 and ongoing 8. June 2013 and ongoing</p>	<p>Monthly and quarterly basis.</p>
---	------------	-------------------------	--	----------	----------	-----------	---	------------	-----------	--	---	--	-------------------------------------



									organogram.			
<b>SR9</b>	Possible loss of data and /ICT equipment	>Unrestricted Access to ELM equipments & buildings by the public and staff. >Negligence - Damage of	5	4	20	>Reliance on Public Safety-security guards > ICT Policy >Spares available	40%	12	1. Engage Public safety on the functionality of CCTV, Alarms in building and access control. 2. Review the ICT Policy-	1,2,3,4, 5, 6& 7. Sectional Head: IT	1& 2. Ongoing-Apr 2013 3& 5. Quarterly-Jun 2013 4,6 &7 Jun 2013	Monthly and quarterly basis.



LOCAL ECONOMIC DEVELOPMENT	SR6	Nonintegrated economic growth	<ul style="list-style-type: none"> <li>&gt;Nonfunctional of LED forums</li> <li>&gt;Inadequate Intergovernmental Relation</li> <li>&gt;Lack of fully fledged LED unit</li> <li>&gt;Non availability of land</li> <li>&gt; Lack of participation of the business community</li> </ul>	2	3	6	<ul style="list-style-type: none"> <li>&gt; LED Strategy</li> <li>&gt; LED Forums</li> <li>&gt; Spatial development framework</li> <li>&gt; IDP</li> </ul>	60%	2	<ul style="list-style-type: none"> <li>1. Resuscitate LED Forum</li> <li>2. Adoption of the reviewed Spatial Development Framework.</li> </ul>	<ul style="list-style-type: none"> <li>1. Administrator</li> <li>2. Administrator</li> </ul>	<ul style="list-style-type: none"> <li>1. May 2013</li> <li>2. June 2013</li> </ul>	Monthly and quarterly basis.
----------------------------	-----	-------------------------------	--	---	---	---	--	-----	---	--	--	---	------------------------------

## 7.2 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 do 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.

### 7.3 ACCOUNTING TO THE OVERSIGHT COMMITTEE (MPAC)

The first layer of committees is that of political oversight committees (Section 79), consisting of Political Councillors, whereby the Mayor and Portfolio Chairpersons account back to MPAC on issues related to their portfolios. The MPAC do not have any decision making powers.

The second layer of committees is the Mayoral Committee who will report back to the Municipal Council on decisions made in terms of its delegated powers as well as recommendations made on those issues the municipal council did not delegate to the Mayor.

This committee consists of the Mayor and Portfolio Committee Chairpersons (MMC's). The Municipal Manager and the Strategic Directors forms the official representatives of the administration. The Mayor is the Chairperson of the meeting.

The third layer of committees is the Portfolio Committees (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. Composition

The section 79 committee will consist of Mayoral Committee members and ordinary council members.

### 7.4 AUDIT COMMITTEE

The Audit Committee, which is an external committee, recommends to the EXCO 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 may serve 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.

## 7.5 GOVERNANCE STRUCTURES

GOVERNANCE STRUCTURE	AVAILABLE	FUNCTIONALITY
<b>IDP Representative forum</b>	Yes, the Municipality has an established IDP Forum as explained above	Meets bi-annually and feeds into the District IDP Forum. Is supported by the IDP Technical IDP Management Committee which meets every second month and IDP Management which is the Mayoral Committee.
<b>Internal Audit</b>	Yes, the Municipality recently established its local Internal Audit Committee.	The Emalahleni Internal Audit Committee has had one meeting as it was established in January 2012. The first meeting was held in February 2012, however, before all Municipalities within the Nkangala District Municipality utilized the District Internal Audit Committee as a shared service and in the first two quarters of 2011/12 financial year sat once in September.
<b>Oversight committees</b>	Yes the Municipality established this committee at the beginning of the term of the current Council. It has an oversight committee which sits monthly.	It sits monthly and generates reports.
<b>Council Committees</b>	Yes, Council Meetings are scheduled for the last Thursday of the month.	Meetings are held monthly unless postponed due to other urgent engagements of Council.
<b>Supply chain committees</b>	Yes, the Bid Specification, Bid Evaluation and Bid Adjudication Committees are established.	They sit monthly or as and when new projects need to be considered.

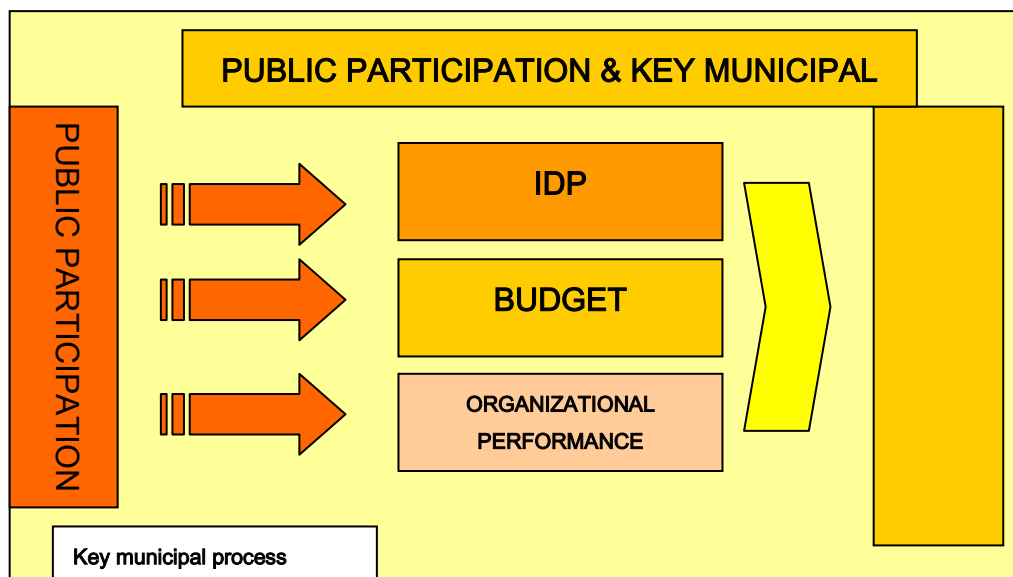
## 7.6 PUBLIC PARTICIPATION & GOVERNANCE

### 7.6.1 Legal requirements

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:



### 7.7 THE EMALAHLENI IDP REPRESENTATIVE FORUM AS KEY IN INTEGRATING DEVELOPMENT

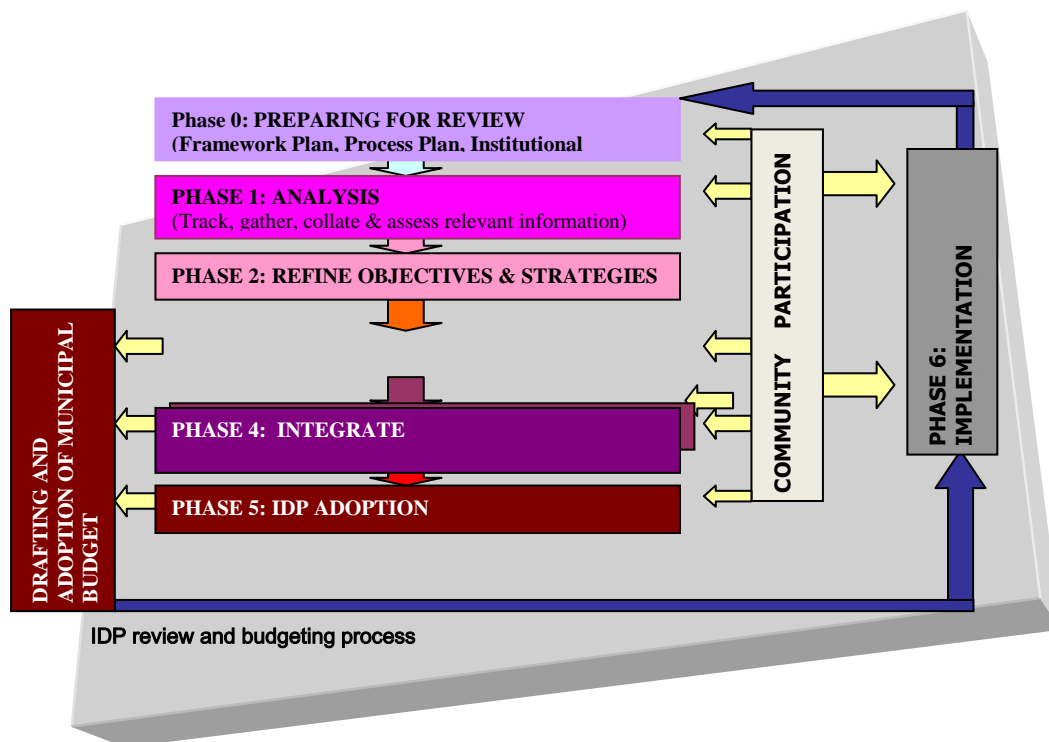
The IDP Representative Forum was established to encourage the participation of communities and other stakeholders. The Emalahleni IDP forum includes:

- 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.



Council has a draft strategy for public participation, which it intends to approve in March 2013. 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	<ul style="list-style-type: none"> <li>• Community Meetings organized by the ward councilor</li> <li>• Stakeholder Meetings</li> </ul>



<b>Strategies</b>	IDP Representative Forum Public Debates on what can work best in solving a problem Meetings with affected communities and stakeholders
<b>Projects</b>	Representation of stakeholders on project subcommittees
<b>Integration</b>	IDP Representative Forum
<b>Approval</b>	Public Discussion and consultation with communities and stakeholders
<b>Monitoring and Implementation</b>	IDP Representative Forum

From all that has been stated above, it is clear that the key driver of development in all municipal areas is the IDP. An IDP should be a point of reference for any party which wishes to develop within the Municipal Area and should also ideally contain clear development priorities, well into the future of the Municipality linked to the plans of the other spheres of Government and that its compilation should be consultative. Community should outline their own development priorities and should be in a position to monitor progress in Municipality's delivery on those priorities.

Emalahleni Local Municipality has undertaken community meetings by ensuring 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.

#### **7.7.1 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.

IDP Izimbizo was held in November 2012 for Obtaining Community Needs for 2013/14 IDP & 2012/13 IDP & Budget Feedback. The below table show the Izimbizo schedules.

## First round

DATE	WARDS	VENUE	TIME
14/11/2012	17, 18, 19, 20, 21, 22, 24, 33 & 34	eMalahleni City Hall	17h00
17/11/2012	1, 2 & 4	Hlalanikahle Community Hall	09H00
17/11/2012	5, 6, 7, 8 & 9	Lubambo Ground	09h00
17/11/2012	5, 6, 7, 8 & 9	Dunbar Primary School	14H00
17/11/2012	10,11,12,13 &16	Kopanang Secondary School	14H00
18/11/2012	12 &15	Klarinet Hall	09H00
18/11/2012	28, 30, 31 & 32	Phola Community Hall	09H00
18/11/2012	19, 25, 26 & 27	Masakhane Ground	14h00
18/11/2012	11,14,15,16 & 17	Well's Ground	14h00

## Second round

DATE	WARDS	VENUE	TIME
02/03/2013	5, 6, 7, 8 & 9	Lubambo Ground	09h00
02/03/2013	10,11,12,13 &16	Kopanang Secondary School	14H00
03/03/2013	28, 30, 31 & 32	Phola Community Hall	09H00
03/03/2013	11,14,15,16 & 17	Well's ground	14h00
06/03/2013	17, 18, 19, 20, 21, 22, 24, 33 & 34	eMalahleni City Hall	17h00
08/03/2013	1, 2 & 4	Hlalanikahle Community Hall	09H00
08/03/2013	3,23 & 29	Dunbar Primary School	14H00
09/03/2013	12 &15	Klarinet Hall	09H00
09/03/2013	19, 25, 26 & 27	Thubelihle Hall	14h00

## 7.8 CONCLUSION

The IDP is a consultative document which details a five year implementation process of the municipality. Integration is central to its annual review and is therefore discussed at the outset. Local Government Legislation talks of integration as the golden thread that links strategy, people, process, projects and programmes:

- within the Municipality;
- with the needs of the community; and
- With Provincial and National Objectives.

As far as possible the intention of the IDP is to link, integrate and co-ordinate Development Plans for the Municipality. Resources and capacity are aligned with the implementation of the plan, forming the basis for the annual budget.

## 8 BASIC SERVICE DELIVERY AND INFRASTRUCTURE

### 8.1 WATER INFRASTRUCTURE

#### 8.1.1 Bulk Infrastructure

The Emalahleni Municipality has a water abstraction permit from the eMalahleni Dam, which is currently on limit. Water losses are a specific problem in the area and a Water Loss Control Management Plan was adopted by the municipality, as a prerequisite for augmenting the water abstraction permit.

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 following areas were identified in the Water Services Development Plan as experiencing bulk water constraints:

- Supply to Klarinet townships new development;
- Supply from the N4 reservoir to Ferrobank/eMalahleni West/ Clewer/Phola/Ogies;
- Supply from Clewer to Phola;
- Upgrading of the water purification works; and
- Supply to the Duvha Park Extension 1 development.

A major additional water pipeline is required from the Vaal River to Secunda and Emalahleni to supply in the needs of the power stations and urban developments in these areas.

#### 8.1.2 Water Reticulation

The distribution of Emalahleni Local Municipality households by water source is indicated in the below table. The majorities of households have access to safer water, either piped within the dwelling or access it from a point outside the dwelling. There were some improvements in provision of piped water inside the dwelling between 2001 and 2011. Evidence suggests that provision of basic services focused attention towards

lowering the number accessing piped water from outside the dwelling. The access on spring water and rain water tank has reduced since 2001.

<b>Water source in actual numbers</b>		
<b>Description</b>	<b>2001</b>	<b>2011</b>
Regional/local water scheme (operated by municipality or other water services provider)	-	103755
Piped water inside dwelling	31,369	65,813
Piped water inside yard	23,337	30,428
Borehole	430	3,988,
Spring	587	202
Dam/Pool	427	570
River/Stream	240	1,214
Water Vendor	381	1,084
Rain water tank	412	298
Other	2,579	3,955
Piped (tap) water on community stands: less than 200m from dwelling/institution	7,721	10,072
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	-	4107
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	-	831
No access to piped (tap) water	-	6273

Source: Statistics South Africa 2011

## 8.2 WATER CHALLENGES

Challenges relating water supply and reticulation are as follows:

- No sector plans, i.e. Water Master Plan
- Upgrading of current water abstraction license is from 75ML to 140 ML – subsequent to addressing challenge of distribution losses
- Emalahleni Water Treatment Works is operating over design capacity
- Lack of bulk water meters
- The water network is not zoned resulting in high pressures within the system which is not manageable and causing major pipe bursts:
- Rand Water assigned the responsibility of identifying strategic locations for zoning

- The network is operating with AC pipes (approximately 700km pipeline). Only 1,5km of pipe has been replaced so far.
- High water losses of 42% constituting R43m per month.
- Lack of proper maintenance teams (incl. equipment & tools)
- The water network system relies much on, and utilizes more electricity.

### 8.3 SANITATION

#### 8.3.1 Sanitation Infrastructure

Water borne sewer is only available to the urban areas of Emalahleni, mostly in and around eMalahleni. eMalahleni is divided into nine sewer catchment areas that drain to four existing sewerage treatment plants. In Clewer a partial sewer system was installed approximately three years ago. Transported sewerage is treated at the Ferrobank sewerage treatment works. The four treatment plants in the area are:

- Ferrobank sewerage treatment works. The works serve the major portion of the commercial and industrial area and is the largest of the works with a current capacity of 18 MI/day.
- Naauwpoort sewerage treatment works. The works has a current capacity of 4.2 MI/day. It is located south east of Duvha Park and primarily serves the residential areas. The works will be upgraded for new developments in Tasbet Park and Duvha Park.
- Riverview sewerage treatment works. The works is located north of Highveld Park and has a capacity of 11 MI/day. It serves various residential areas as well as Klarinet, including effluent from the abattoir.
- Klipspruit sewerage treatment works. This is new works with a capacity of 10 MI/day.

Ogies and Phola each had their own purification works, but due to problems with the Ogies works these facility has been decommissioned and a main gravity sewer outfall from Ogies to Phola has been installed.

Ga-Nala and Thubelihle have individual purification works, due to the distance and watercourses separating the two areas. The water purification works in Ga-Nala is located northwest of the CBD and the works in Phola are situated northwest of the settlement.

The non-urban areas make use of rudimentary services, such as pit latrines or French drains. Capacity problems were recently reported as follows:

- Upgrading of the Naauwpoort works is underway to accommodate development in Duvha Park and Tasbet Park;
- Upgrading of the Klarinet pump station has been completed;
- Investigation into the upgrading of the Riverview works is required;
- Upgrading of the Vosman pump station has been completed;
- Upgrading of the Phola works is in progress; and
- Upgrading of the Pine Ridge pump station is in progress.

### 8.3.2 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. Furthermore, statistics 2011 revealed 726 number of households with no toilet facility. According to the municipal statistics, all the households have sanitation services; the information from census 2011 will be investigated

<b>Toilet facility in actual numbers</b>		
<b>Description</b>	<b>2001</b>	<b>2011</b>
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
Chemical toilet	653	844
No toilets	1,171	726
Other	-	2,412
<b>Total</b>	<b>69,702</b>	<b>116,888</b>
None	5,215	2,987

Source: Census South Africa 2011

### 8.3.3 Sanitation Challenges

Sanitation challenges are as follows:

- No sector plans, i.e. Master Plan
- Seven waste water treatment works operate over their design capacity
- Klipspruit designed for 10 ML/day need upgrade to 30 ML/day
- Riverview designed for 10 ML/day need upgrade to 20 ML/day
- Naauwpoort designed for 5 ML/day need upgrade to 20 ML/day
- Ferrobank designed for 11.5 ML/day need upgrade to 20 ML/day
- Phola designed for 4 ML/day need upgrade to 10 ML/day

## 8.4 SOLID WASTE

The eMalahleni area makes use of the Leeuwpoort Landfill Site. The refuse that is dumped daily is compacted and covered to ensure the sustainable functioning of the landfill site. The waste removal services cater for domestic waste removal as well as industries and businesses. There is an existing landfill site situated southeast of Thubelihle, and a proposed site situated northeast of Phola. The former is impacting negatively on the southern expansion of Thubelihle and growth towards Ga-Nala.

Waste removal in the non-urban areas is problematic and the findings of the Census indicated that many people made use of their own dumps or do not have access to a dump site, resulting in littering and pollution.

### 8.4.1 Frequency of refuse removal

The 2011 statistics reveal that about 80,586 of households had their refuse removed by local / private company at least once a week in 2011. However, there is still about 8,154 household with no rubbish disposal

Removed by local authority/private company at least once a week	80,586
Removed by local authority/private company less often	1,701
Communal refuse dump	3,534
Own refuse dump	24,959

No rubbish disposal	8,154
Other	941

Source: Census South Africa 2011

## 8.5 ENERGY SUPPLY

### 8.5.1 Background

The current challenges and problems faced with the provision of electricity to communities is as a result of an imbalance in supply and demand of electricity, mainly due to the exceptional growth of the municipality, overloading of distribution systems, usage mainly as a result of illegal connections, ageing and outdated technology, copper theft and aged infrastructure.

Emalahleni Local Municipality consists of the Greater Witbank, Ogies, Phola, Ga-Nala, Thubelihle and Rietspruit. The services infrastructure is in all cases 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.

### 8.5.2 Electrical Distribution Network

#### Eskom Intakes

The Municipal electrical network currently operates on voltages ranging from 132 000Volts, 22 000Volts, 11 000Volts, 6600 Volts, 420 Volts to 220 Volts. The nominal maximum demand (NMD) collectively for the Municipal intake points from ESKOM total 232MVA and the municipality utilizes 247MVA.

The following intake points were submitted to ESKOM for upgrading of the NMD's and the following quotes were obtained:

- Doornpoort Substation: R68million from 60 to 80MVA
- Phola Substation: R22million from 6 to 20MVA
- KwaGuqa Substation: R18million from 40 to 80MVA
- Clewer Substation: R1,5 million from 2,25 to 5MVA
- Ogies Substation: R6million from 2.5 to 4MVA



The Municipality needs to raise funding in order to address the increase of NMD's on the abovementioned points as currently the Municipality is paying penalties for exceeding the allowable NMD's and it also affects the growth of the Municipality negatively as new developments cannot be approved.

### **Distribution Substations**

The Electrical Distribution Network currently operates 120 distribution substations in eMalahleni City (Witbank including KwaGuqa). Ga-Nala has 5 and Ogies/Phola has 3 Distribution Substations on the electrical network.

80 % of the distribution substations on the network are in an unsafe condition and do not comply with the Legislative Requirements as per the Occupational Health and Safety Act (OHSA). The substations equipment has been vandalized due to copper theft.

The distribution equipment in the substations is also old, outdated and non-functional and need to be replaced in order for the substation to function optimally.

The substation buildings are dilapidated and in a state of disrepair including substation yards which are overgrown with weeds, which have become dangerous for staff as snakes and wild animals have found shelter in the long grass.

The bulk supply cables are also not in very good shape and approximately 80 % of the cables have been in operation for approximately 50 years and above the lifespan for and XLPE cable which is approximately 20 years, and a lead cable approximately 15 years.

A number of critical bulk supply cables on the electrical network are currently out of service and have become uneconomical to repair, thus requiring them to be replaced.

The bulk cables are currently operating at full design capacity.

The distribution transformers are also fully loaded and operate constantly between 100 and 120 % of its design capacity, thereby reducing the lifespan of the equipment.

Maintenance of the equipment is not done according to manufacturer's specifications due to challenges of skills, manpower and funding.

Faulty ring feeds of major bulk distribution cables resulting in communities being without electricity for prolonged periods as the affected substation is on a radial feeder, thus affecting the reliability of supply negatively.

### **Medium Voltage Networks**

The medium distribution network consisting of bundle conductors, pole top transformers and mini-sub transformers are open to vandalism, theft and exposed to illegal connections by communities.

Illegal connections are the major contributing factor to the failure of the abovementioned equipment. The current electricity distribution losses are estimated at 23 % wherein the acceptable norm is between 6 and 12 %.

The majority of domestic customers have pre-paid meters installed in their households, approximately 80 % households with the remainder being measured via conventional metering.

70 % of the pre-paid meters are currently bridged out resulting in revenue losses to the Council.

### **Operation and Maintenance**

The Department is currently not in compliance where it comes to operation and maintenance procedures of the various distribution equipment as per NRS 047 – Quality of Service and NRS 048 – Quality of Supply including reliable maintenance standards (RCM) for all distribution network equipment. The Department is currently performing reactive maintenance when the equipment has failed, instead of pro-active maintenance. The shortage of critical equipment includes a maintenance budget for maintenance implementation, result in equipment not being maintained. The equipments and vehicles are required to increase the turnaround time for attending to consumer complaints:

## **8.6 PUBLIC LIGHTING AND TRAFFIC INTERSECTIONS**

The streetlight network is non-functional in most areas. The streetlight network consists of approximately 16 000 streetlights which are spread across the city.

The streetlights are not compliant to energy saving initiatives and the lamps that are currently in use range between 75W up to 400W.

Streetlight poles are rusted and need to be replaced as a matter of urgency.

There are currently 186 high-mast lights installed on the network, ranging between 30metres and 40metres in length.

The Section is equipped with only 2 cherry pickers for the entire network and 2 x LDV's, which is not sufficient to address the complaints of the public or do proper maintenance.

The regulation states that high-mast light foundations and installations need to be inspected yearly to check for structural defects however the foundation structures are not done accordingly due to budget constraints. The Maintenance budget for streetlights/high-masts is not sufficient to deal with all the challenges experienced on the network and in line with the installed infrastructure.

There are 54 traffic light intersections around Emalahleni City (Witbank) which are currently being refurbished and fitted with LED's as part of energy saving. The funds for implementing the upgrades were made available by the Department of Energy (DOE).

### **8.6.1 Technology**

The equipment that is currently being utilized is old and outdated on the entire electrical network, thus making it virtually impossible to fund replacement parts or implement any automation systems.

An ACADA system needs to be installed on the electrical networks for operation and monitoring purposes, as well as switching which are a much safer system due to the fact that it is done remotely.

Fault identification including turnaround time on repairs will also be minimized and handled efficiently through utilization of the SCADA system.

### 8.6.2 Electrifications Programme

The Municipality does not have an electrification programme currently in place, and requests for electrification funding is based on information sourced from the Housing Department which is highly unreliable.

The Municipality should develop a programme to deal with the service of electrification of households to the grid.

### 8.6.3 Financial Implications

The Electrical High Voltage Master Plan recommended a Capital Investment Programme to be implemented as follows:

Priority	R192,9million
Before 2015	R191,2million
Before 2020	R52,4million
Before 2025	R9million
Before 2030	R50,4million
<b>TOTAL</b>	<b>R495,9million</b>

For the implementation of Maintenance Programme the Maintenance Master Plan recommends the following:

Priority	R39,8million
Before 2015	R5,6million
Before 2020	R4,6million
Before 2025	R6,9million
<b>TOTAL</b>	<b>R56,9million</b>

In order to equip the Electrical Department with the required vehicles and equipment an amount of R44, 45million needs to be made available.

The Municipality needs to employ at least a minimum number of 15 qualified Electricians in order to address the challenges experienced.

#### 8.6.4 Access to energy

The below table 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. Also, the table shows the access per wards.

WARDS	ELECTRICITY	GAS	PARAFFIN	CANDLES	SOLAR	NONE
Emalahleni	88,032	207	2,981	27,940	273	441
Ward 1	4336	1	4	85	5	12
Ward 2	2190	7	18	373	13	5
Ward 3	1161	-	15	164	4	2
Ward 4	2436	1	13	416	5	6
Ward 5	2719	-	4	14	4	3
Ward 6	3333	1	19	169	5	3
Ward 7	1943	7	21	278	-	-
8Ward 8	3322	2	64	594	5	5
Ward 9	2951	16	40	304	6	5
Ward 10	1157	2	22	906	11	7
Ward 11	1482	1	10	104	2	-
Ward 12	2988	11	191	1760	13	24
Ward 13	1398	2	16	226	2	3
Ward 14	1069	23	559	4149	8	53
Ward 15	2736	10	367	3129	8	81
Ward 16	2059	4	1	8	3	4
Ward 17	2721	1	4	41	4	4
Ward 18	3348	2	14	32	6	2
Ward 19	2579	13	267	1620	9	21
Ward 20	2686	9	8	56	3	1
Ward 21	4989	5	59	892	11	15
Ward 22	2061	13	2	6	3	1
Ward 23	1949	7	172	1724	7	11
Ward 24	2734	2	-	5	6	1
Ward 25	4246	3	43	541	10	15
Ward 26	2749	2	4	6	16	1
Ward 27	2475	4	12	138	2	7

Ward 28	3376	6	108	1266	5	23
Ward 29	1042	20	476	4621	23	47
Ward 30	1362	1	123	1442	9	17
Ward 31	2398	13	12	141	8	2
Ward 32	2787	8	253	1381	20	31
Ward 33	3615	1	4	11	9	4
Ward 34	3633	10	53	1342	28	23

Source: Statistics South Africa 2011

### 8.6.5 Challenges

- Energy Master Plan – Outstanding (Development and Implementation);
- Electrical Services by-laws – Review;
- Capital Investment Plan – Outstanding (Development and Implementation);
- High Voltage Master Plan – Developed in 2012, needs implementation;
- Operation and Maintenance Plan – Developed in 2012, needs implementation;
- Communication Plan – Development and Implementation);
- Customer Services Management Plan 0 (Development and Implementation);
- Illegal connections, theft and vandalism
- Substations upgrade, currently operating over their design capacity thereby posing a safety hazard
- Doornpoort designed for 48 MVA needs upgrading to 80 MVA
- Phola designed for 6 MVA needs upgrading to 15 MVA
- Kwa-Guqa designed for 30 MVA needs upgrading to 60 MVA
- Bulk cable and distribution transformers are overloaded
- Aging infrastructure
- Lack of specialized equipment (tools and equipment)
- The Electrical Services Department has a shortage of skilled personnel such as Engineers, Artisans, Electricians, Technicians, Fitters and Boilermakers.

## 8.7 ROADS

### 8.7.1 Regional Transport Network

The Emalahleni area is well-connected at regional level by means of the freeways and regional road network. The N12 and N4 freeways provide access to Gauteng, the economic heartland of the country to the west. To the east the N4 connects Emalahleni with Middelburg, Belfast, Waterval-Boven and Nelspruit, the provincial capital, as well as Maputo in Mozambique. The N4 Y3 (previously R555) is a service road which runs parallel to the N4 freeway up to Middelburg. The combination of the freeway, service road and railway line is the ideal combination for corridor development and has led to the identification of the Maputo Corridor as a development opportunity.

Although access to and from the N4 is fairly limited, the Emalahleni Local Municipality can make use of the secondary road network and related access interchanges in the area to unlock development potential associated with the N4 corridor. The fact that there is limited access to land uses adjacent to the N4 is however a constraining factor, as this is causing increasing congestion at the existing interchanges and few linkages with the N4.

### 8.7.2 Local Road Network

Apart from these two freeways there is a range of other major routes running through the Emalahleni Local Municipality resulting in the entire area being well served by a grid-like network of road infrastructure (both north-south and east-west movement desire lines are well covered).

The R547 is a prominent north/south route through Emalahleni, connecting the area with the Moloto Road in Thembisile to the north. This road, together with the R547 and R545, provides internal linkages in Emalahleni to the settlements in the south of the area, specifically Ogies, Van Dyksdrift and Ga-Nala and also provide linkages to towns situated south of Emalahleni, such as Bethal, Ermelo and Secunda.

In terms of eMalahleni, there is a clearly distinguishable hierarchy of roads. The table below set out the classification of the major road network in eMalahleni.

### Road Hierarchy

CLASS	FUNCTIONAL DESCRIPTION	ROADS
Class 1 Freeway	Freeway with no at grade intersections, regional traffic, high design speed and exclusive mobility function.	N4 freeway N12 freeway
Class 2 Major arterial street/ Regional distributor road	Typically provide a link between cities/towns or a major distributor within a city, high mobility function.	Matthews Phosa Road, Eadie Street, Watermeyer Street, Swartbos Road, President Avenue
Class 3 Arterial street	Link between major suburbs and the CBD or between two suburbs, mobility function	Beatty Street, Jellicoe Street, Hofmeyer Street, Hans Strijdom Drive, Van Rensburg/Merriedale Road and some streets in the eMalahleni CBD
Class 4 Collector street	Important link between class 5 and 3 roads, access function with limited mobility function	Steenkamp Street, Louise Street, Paul Sauer Road, Woltemade Street
Class 5 Access Street	Proves access to private erven	All the other local streets not listed above

The internal east-west linkages in eMalahleni is poorly developed, mainly due to the physical constraints associated with the wetlands, creeks and swamps and mining activities west of the CBD. There is no direct, continuous link between the eMalahleni CBD and the Lynnville/Ackerville area as well as Kwa-Guqa / Hlalanikahle area to the west.

Approximately 60% of the residents of eMalahleni reside in the Kwa-Guqa / Hlalanikahle area, which is located approximately 10 km west of the CBD. The N4 freeway is the only direct access road between this area and the eMalahleni CBD/Ferrobank area, the major employment centres in the town. The Kromdraai interchange provides access to Kwa-Guqa via Matthews Phosa Road, while the Ferrobank interchange provides access to Lynnville/Ackerville and the Ferrobank industrial area via Schonland Drive. Traffic counts have indicated high volumes of local traffic making use of this section of the N4 freeway to travel between Kwa-Guqa and Ferrobank on a daily basis, contrary to the regional function of a freeway.

There is an east-west route between Kwa-Guqa and the eMalahleni CBD which runs south of the N4, but this road does not provide direct access to either of these centres, thus the traffic volumes along this road is low. This road could provide additional east west support to the N4 freeway, if this road were made more direct. Several other east-west linkages have been proposed north of the N4. One of these proposals is a direct



link between Matthews Phosa Drive and Schonland Drive, but physical constraints (wetlands) make this road very expensive to construct. The first phase has been undertaken with funding required for completion.

Another alternative for improved east-west linkages is a direct link through the Lynnville/Ackerville area, but this is also problematic. Due to the design and layout of the Lynnville/Ackerville area, low order roads, such as Willie Ackerman Street (class 4 roads) fulfil the function of major arterials. This street fulfils an important east-west function, but has numerous direct accesses, high pedestrian volumes and high conflict movements. Pedestrian safety is a problem along this road. The direct accesses from this road would be in conflict with the desired high mobility of a major east-west arterial between eMalahleni and Kwa-Guqa.

In addition to the link between Matthews Phosa Road and Schonland Drive, a further link road is proposed between Schonland Drive and the Elizabeth Avenue Bridge. A route is proposed directly north of Ackerville, north of the east-west railway line. This route could be linked to the planned Elizabeth Railway Bridge, or in the interim, to the existing at grade rail crossing. The route could be connected in Ackerville with Class 4 roads that cross the east-west railway line with at grade crossings, as trains use the track infrequently.

### **8.7.3 Network**

The road network in the eMalahleni CBD currently functions in terms of a one-way system, designed in the 1980's and upgraded in the 1990's. The eMalahleni CBD is however experiencing decline, in line with national and international trends. To overcome this problem, the redesign of these streets to two-way streets has been proposed, in order to improve access to adjacent land uses. This should however form part of a more detailed assessment of, and upgrading plan, for the CBD.

The road network around the CBD was planned as a ring road system in the early 1980's. The ring road system comprises the following streets:

- Eadie Street and the extension thereof on the western side of the CBD as a dual carriageway road;

- Elizabeth Avenue as a dual carriageway arterial in the north that will link with a continuous route with Jellicoe Street; and
- Beatty Avenue in the south of the CBD as a divided dual carriageway road.

The principle of the ring road system was to create a so-called “traffic box” to lead through traffic around the CBD. Portions of the ring road have been implemented, namely the intersection of Eadie Street and Beatty Avenue has been changed and land has been expropriated along Beatty Avenue to accommodate the proposed plan. Elizabeth Street is also already constructed as a dual carriageway road.

The section of the proposed ring road that has not been implemented is the section between Elizabeth Street and Jellicoe Street. To provide the continuous section, land will have to be expropriated between Elizabeth Avenue (from the intersection with Lukin to Van Deventer). Jellicoe Street has a very narrow road reserve and it has been established that it will be very difficult to widen the road reserve.

The ring road system was assessed in 2001 and it was determined that traffic volumes justify a demand for the ring road system – although there is limited through traffic in the CBD, the ring road system serves the destinations just outside the CBD very well. The demand on the different links of the ring road seem less than expected and will therefore not require the full layout as originally envisaged. The viability/usefulness of the one-way system needs to be re-evaluated.

There are a number of other prominent roads proposed to improve the road network in and around eMalahleni, expounded below:

#### 8.7.4 Proposed Roads

The following are proposed roads:

- **Westward extension of Swartbos Road**, which currently terminates at Voortrekker Road. This extension is required to provide for the traffic flow to and from Klarinet, Pine Ridge and the Blesboklaagte area, which is experiencing rapid residential growth. This will however require a bridge across the railway line, which is very expensive.
- **Langenhoven Street Extension**. The extension of Watermeyer Street crosses underneath the N4 at Jellicoe Street. This is one of the few north/south crossings of the N4 which connect the northern and southern areas of eMalahleni. Langenhoven Street

intersects with Watermeyer Street to the East of Jellicoe Street. Langenhoven Street can serve as an arterial that can collect all the traffic from the west of Watermeyer Street and provide an additional north/south arterial parallel to Watermeyer Street. This will divert traffic presently using Watermeyer Street to cross the N4 at Jellicoe Street and will reduce traffic volumes on Watermeyer Street.

- **Proposed southward extension of Eadie Street.** This could provide a regional north/south link. This route could provide an additional link to the N4 and to the CBD of eMalahleni for the new townships to be developed south of the N4. This extension could also relieve the traffic demand on Watermeyer Street significantly. This has however been classified as a long term priority.
- **Proposed westward extension of Stevenson Street.** This street runs east-west and intersects with Watermeyer Street. It is proposed that this route be extended to the west to intersect with the proposed extension of Eadie Street, which will provide an important east/west link and access to the commercial node at Klipfontein.
- **Proposed new arterial parallel to Paul Sauer Street.** Significant new residential development is taking place in eMalahleni south of the N4 freeway. These areas are expected to generate substantial additional vehicular traffic, necessitating a higher order road, typically a class 3 road with limited access to provide mobility to the Class 2 roads, namely Mandela Street and Watermeyer Street. This has however been classified as a long term need.
- **Taxi Route in Kwa-Guqa Extension 10.** A route has been identified as a suitable taxi route and needs to be upgraded, by means of the provision of taxi lay byes etc.
- **Collector road south of Kwa-Guqa Extension 1.** The extensions of Kwa-Guqa south of Matthews Phosa Drive have no proper hierarchy of roads and collector roads need to be provided. The proposed collector road will be located south of the area and can function well with the links to Matthews Phosa Drive on two ends.

In terms of mode of transport used, it is clear that there is limited private transport in the area. Most people (22.6%) travelled on foot, 9% in minibus taxis, 8.5% in buses and 5.8% by car as passengers. Only 6.4% of the population travelled by car as drivers, while only 0.1% travelled by train. Phola had the highest number of people travelling on foot, followed by Kwa-Guqa and the non-urban areas.

### 8.7.5 Roads Related Challenges

The major issues around transport in the area are not the construction of any additional road infrastructure, but rather the proper maintenance of the existing road infrastructure

which are very valuable assets to the municipality. Maintenance of the roads and road reserves is especially important in the smaller settlements and in the rural areas.

Roads related challenges are as follows:

- No sector plans
- Deteriorating road network due to, amongst others, heavy vehicle load from the mines
- High water table in most areas, namely Hlalanikahle & Kwa-Guqa Extension.

## 8.8 ROADS AND STORM-WATER

ROADS & STORMWATER							
Name of Settlement	Number of households	Service Level					INTERVENTION REQUIRED
		% WITH TARRED/PAVED ROADS	% WITH STORM-WATER DRAINAGE	%GRAVEL LED	% NEEDING REPAIR	% WITH NO SERVICE	
1. eMalahleni	21 059	90	70	10	60	None	Patching ,reconstruction, regravelling and upgrading of stormwater
2. Lynnville & Ackerville	18 953	90	50	10	80	10	Patching ,Construction, Reconstruction, Regravelling and upgrading of stormwater
3. Hlalanikahle	16 847	60	20	40	80	40	Construction, Rehabilitation, Regravelling and upgrading of stormwater
4. Kwa-Guqa	9 343	60	20	40	80	40	Construction, Reconstruction, Regravelling and upgrading of stormwater
5. Phola	9 477	60	20	40	80	40	Construction, Rehabilitation, Regravelling and upgrading of stormwater
6. Ga-Nala	7 371	90	70	10	60	None	Patching , Rehabilitation, regravelling and upgrading of stormwater
7. Rietspruit	3 159	40	60	60	90	20	Construction, Rehabilitation, Regravelling and upgrading of stormwater
8. Van Dyksdrift	2106	10	10	90	100	100	Identification
9. Klarinet	2112	30	70	70	90	20	Construction, Rehabilitation, Regravelling and upgrading of stormwater
10. Ogies	1580	90	70	10	60	None	Patching , Rehabilitation, regravelling and upgrading of stormwater
11. Wilge	1056	90	70	10	60	None	Patching , Rehabilitation,

							regravelling and upgrading of stormwater
12. Clewer	528	70	80	30	50	None	Construction, Rehabilitation, Regravelling and upgrading of stormwater
13. Other (informal settlements & Farm Areas)	10 560	0	0	20	100	100	Gravelling, grading and regravelling

## 8.9 RAIL INFRASTRUCTURE

The Emalahleni Municipality is favourably located in terms of the railway system. There are two main lines which run through Emalahleni. The one runs parallel to the N4 freeway, and connects eMalahleni with Pretoria and the Maputo harbour. The second runs parallel to the N12 freeway, and connects eMalahleni with Germiston, which is the point of convergence of all railway infrastructures in Southern Africa. At Ogies the railway line which is used to export coal from the Emalahleni region via the Richards Bay harbour, links to the eMalahleni-Germiston line.

As far as rail is concerned the commuter and freight rail network follow more or less the same desire lines as the freeway network running through the area. There are two lines from the west feeding into the area: the one from Tshwane in the north and the other from Johannesburg towards the south. These two lines converge in the vicinity of eMalahleni town from where it runs as a single line in an easterly direction towards Steve Tshwete Municipality and towards the eastern parts of Mpumalanga Province and Mozambique.

In the vicinity of Ogies the southern railway line splits with its eastern extension running into the southern parts of the mining belt of Emalahleni. This rail network forms part of the Richards Bay export initiative and the main function of this line are to carry coal deposits from Emalahleni to the Richards Bay harbour.

The railway lines run through most of the settlements in the Emalahleni area and the more intensive use of the railway lines for commuter transport and freight services will have a positive effect on the economy of the area as a whole.

The railway line and Middelburg Road (Y3) which run parallel to the N4 pose the opportunity for the development of a local activity spine or corridor between eMalahleni and Middelburg. In addition to the N4, the other major strategic freeway through the area is the N12 which links eMalahleni town to the City of Johannesburg and the remainder of the Witwatersrand area.

## 8.10 FREIGHT INFRASTRUCTURE

There is an airfield situated north of Klarinet. This airfield is owned and operated by the Emalahleni Municipality and is currently operating at a loss. The runway is short, which limits the use of the airfield to small aircraft. The nearest airports are in Gauteng and Nelspruit.

## 8.11 HOUSING

### 8.11.1 Dwelling type

The type of dwelling where a household resides is directly linked to wellbeing of household members. There is evidence that suggests that children under age 5 who reside in dwellings that have poor floor, wall and roof materials have higher prevalence of negative developmental outcomes. They have higher mortality during childhood, higher morbidity and lower school attendance (Weeks, 2004). This is also because dwellings with poor building structures are often poor, have no access to other basic services such as safe water and sanitation. The types of dwelling that prevailed in the Municipality in 2011 were formal dwellings such as houses or brick/concrete block structure on a separate stand or yard or on a farm. There is decline on informal (both traditional dwelling and informal such as shack and back yards) dwelling between the period 2001 and 2011 and an increase in informal dwellings.

#### Main Dwelling Types [Household Distribution]

DESCRIPTION	CENSUS 2001	CENSUS 2011
House or brick/concrete block structure on a separate stand or yard or on a farm	44,188	80,080
Traditional dwelling/hut/structure made of traditional materials	4,851	2,721

Flat or apartment in a block of flats	1,748	3577
Town/cluster/semi-detached (house Cluster house in complex, Townhouse (semi-detached house in a complex & Semi-detached house)	1,021	3,126
House/flat/room in backyard	2,404	3,258
Informal dwelling/ (shack in back yard)	3,003	5,503
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	16,511	17,635
Room/flat-let on a property or larger dwelling/servants quarters/granny flat	943	2,554
Caravan or tent	283	189
Private ship/ boat	15	-
Workers hostel (bed/room)	0	-
Other	0	1,230

Source: Statistics South Africa 2011

### 8.11.2 Informal Settlements

As a first step in the Informal Settlement Formalisation Programme, the areas in the Emalahleni Municipality representing the major functional areas for the development of housing catering for the informal settlements should be identified and classified as such. Seven such areas have been identified:

- Lynnville
- Kwa-Guqa/Hlalanikahle
- Pineridge/Klarinet
- South Eastern Suburbs
- Phola
- Ga-Nala-Rietspruit
- Van Dyksdrift/Emagalasini

The basic principle is that each of these areas should, as far as possible, cater locally for

the local housing needs – either by way of in-situ upgrading and/or local relocations. The minimum number of long distance relocations should be allowed as such relocations usually disrupt the existing social cohesion within the area, and also dislocates people from where they work. In many such cases the solution is rather temporary in nature as informal settlement frequently re-occurs in the area from where people were re-located due to the inherent locational advantages of that specific site.

### **8.11.3 Land and Housing Challenges**

Land and housing challenges are as follows:

- Formalization of informal settlement and relocation of settlements in risky and inhabitable locations
- Rate of mushrooming informal townships versus provision for bulk services - financial/resource constraints



## 9 LOCAL ECONOMIC DEVELOPMENT

### 9.1 SIZE AND STRUCTURE OF THE LOCAL ECONOMY

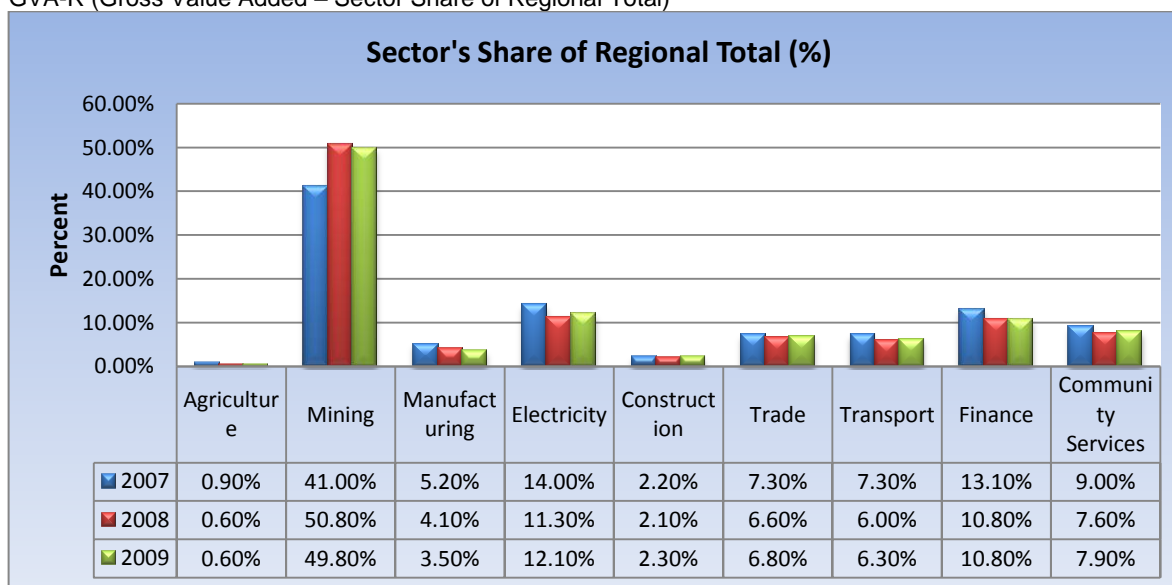
At district level Emalahleni contributes 46% of the GDP of the region. This clearly indicates the nature of concentration of economic activities in the area followed by Steve Tshwete (at 37%). However, what is absent from the statistics is the breakdown of the sector concentration within the local spaces to clearly show the locational quotient of these sectors within the Nkangala region. Emakhazeni, Dr JS Moroka, Thembisile Hani and Victor Khanye (Delmas) have the least contributions. The economic dominance of Emalahleni within Nkangala has the potential of influencing population migration from nearby localities thereby putting a strain on the provision of job opportunities and basic services. Growth and development within neighboring municipalities is therefore a key priority at the district level.

#### GDP-R Constant 2005 prices (R 1000)

Nkangala District	Delmas	Emalahleni	Steve Tshwete	Emakhazeni	Thembisile	Dr. JS Moroka
45,577,718	2,092,714	20,954,468	16,927,816	1,433,894	2,481,361	1,687,466
100%	5%	46%	37%	3%	5%	4%

Source: IHS Global Insight ReX July 2009

#### GVA-R (Gross Value Added – Sector Share of Regional Total)



Source: IHS Global Insight ReX July 2009

The Economy of the municipality is driven by the Mining sector which contributed more than 50% in 2009 followed by Electricity at 12.1% and Finance at 10.8%. Over the three year period, mining has had a steady increased contribution to the economy of Emalahleni; from 41% in 2007, 50.8% in 2008, with a slight decline to 49.8% in 2009. Electricity has also had significant contribution as well, although marginal decline was experienced. However, Agriculture's contribution to the economy of Emalahleni is relatively low compared to the other sectors of the economy. It is critical to investigate and establish the current state of the primary agricultural activities and the value chain activities associated with the sector. The other sectors with potential include Finance, Trade and the green economy (given the dominance of mining and electricity and their environmental degradation potential).

From the socio-economic analysis, it is evident that Emalahleni faces a number of challenges that should be addressed by growing certain sectors of the economy that are capable of generating employment opportunities, reduce poverty as well as the poverty gap in line with the terms of the New Growth Path. This is the challenge that must be addressed through the development of the Emalahleni LED plan.

## **9.2 MINING SECTOR DEVELOPMENT**

Mining in Emalahleni is the highest contributor to both economic growth and job creation. Given the abundance of coal reserves in Mpumalanga (and being the key mineral within Emalahleni); the local space is likely to benefit from the resources abundantly found within the locality; at the expense of agriculture. However, coal mining and electricity generation within Emalahleni pose serious challenges around environmental degradation and pollution from greenhouse gas emissions; which calls for special focus being given on the green economy and related projects.

Coal produced within Emalahleni is for both the local and export markets. For the local market, Eskom is the major buyer while China is the major export buyer. Mining houses contend that production levels and order books tend to fluctuate. However, demand for coal is generally very high for both market segments. The state of the rail freight transportation system is one of the biggest challenges faced by mining houses within Emalahleni for transporting coal to power stations within Mpumalanga and Richards Bay;

and this has put a strain on the road infrastructure which requires regular repairs. Selling prices are generally regarded as stable both currently and in the foreseeable future.

### 9.2.1 Development Potential and Constraints

There is limited upstream and downstream beneficiation from coal. However, clay and quarry dust are among the by-products of the coal mining processes. In this context, the following products or possible development potentials are part of the side stream beneficiation:

- Cement production
- Production of concrete used in manufacturing and construction industries
- Manufacturing of paving bricks
- Manufacturing of clay bricks, especially for RDP houses
- Rehabilitation of abandoned mines and land for agriculture purposes
- Projects around the greening of the local environment

The following were identified as factors limiting or capable of limiting mining companies' ability to increase production and improving their operational efficiency:

- Unreliable rail freight transportation system and the state of the roads used for transporting coal to power stations (particularly in the absence of intermodal freight transportation system);
- Shortage of skilled labour, particularly skilled artisans and technicians among the previously disadvantaged population groupings;
- 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;
- Unclear economic laws and an anti-investment climate situation propagated by some sections of the South African society. Since mining is a capital intensive business, certainty in relation to economic laws, policies and mining regulation is required.

### 9.2.2 Investment Opportunities

- Road reconstruction and repairs using labour intensive methods
- Civil Engineering related contracts
- Engineering contracts
- Cleaning and catering services
- Supply of protective clothing
- Manufacturing of and or supply of mining equipment

## 9.3 MANUFACTURING SECTOR DEVELOPMENT

The manufacturing sector's performance within Emalahleni over the past couple of years is a serious cause for concern. Given the location of some of the major steel manufacturing companies such as Highveld Steel within the locality, the sector contribution to GVA-R and growth rates are expected to out-perform sectors such as finance and trade. However, the lack of diversification of the sector and its concentration on metal products is identified as a key factor contributing to the present performance state of the sector.

### 9.3.1 Development Potential and Constraints

Generally, manufacturing is one of the key sectors with huge potential for beneficiation and longer value chains, with resultant impacts on job creation, economic growth and SMME development. Given the proxy relationship between manufacturing and other sectors such as mining, agriculture and construction; the manufacturing sector potential within Emalahleni needs special exploration and exploitation. In the context of the sector performance relative to other sectors, suffice is to say that Emalahleni needs to develop an **Industrial Development Plan** in which extensive and intensive research is undertaken to unlock the manufacturing potential that is linked to both mining and agriculture as well as other support services sectors. Manufacturing is capable of providing upstream, downstream as well as side stream linkages capable of massifying job creation and economic growth.

The more critical constraints to the manufacturing sector within Emalahleni include the following:

- Huge capital outlay requirements;
- Competition from other established companies within the country (given its proximity to Gauteng, South Africa's industrial hub);
- Lack of manufacturing incubation hubs, training as well as coaching and mentoring programmes;
- Lack of manufacturing activities for small businesses within Emalahleni.

### **9.3.2 Investment Opportunities**

In the absence of conducting focused research on manufacturing and its beneficiation potential within Emalahleni, specifying investment opportunities across the manufacturing sector sub-categories is rather speculative. However, 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

## **9.4 AGRICULTURE AND RURAL DEVELOPMENT**

Agricultural land around the settlements in the Emalahleni area is increasingly under threat due to the need for urban expansion, mining development and electricity generation. The constraints posed by undermined land further decreases the attractiveness of agricultural land for development. The agricultural land in Emalahleni is however considered to have high production value and potential, and should be protected as a scarce resource. These agricultural activities are capable of supporting rural development; particularly through emerging farmer support programmes.

#### 9.4.1 Development Potential and Constraints

As is the case with the manufacturing sector, the agricultural potential within Emalahleni needs to be fully explored and exploited; particularly on rehabilitated mining land; through the development of an **Agricultural Development and Farmer Support Plan**.

Research should be conducted to establish the following key issues:

- Land available for agricultural purposes within Emalahleni, to include ownership and utilization;
- Soil types and their suitability for crop and animal production;
- Potential for value chains and related linkages through agro-processing and supply to the other sectors of the local and regional economy;
- Existence of economic clusters within the agricultural sector and potential for diversification.

As is the case with the other sectors within Emalahleni, the agricultural sector faces a number of development constraints key of which include the following:

- 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';
- Extreme climatic conditions which sometimes hamper productivity and price fluctuations;
- Requirements for huge capital outlay for major rural agriculture development projects ;
- Inadequate research and veterinary services and farmer support in capital intensive agricultural programmes and projects.

#### 9.4.2 Investment Opportunities

The following are some of the best practice models for exploiting opportunities within the agricultural sector as it relates to rural development:

- 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.

An interesting development in South Africa is the generation of electricity on farms through the use of alternative or green technologies (such as bio-mass, solar and wind energy). Green energy can be considered a priority to reduce the environmental impact of coal generated energy in and around Emalahleni.

## **9.5 TOURISM AND HOSPITALITY SERVICES**

Business tourism is identified as the key contributor to the performance of the hospitality services sector within Emalahleni. Key clients were identified and categorised as government employees from both national and provincial, mine employees and executives visiting the various mining houses and other businesses across the municipal area, friends and relatives visiting and tourists and travellers in transit either to the Lowveld or Maputo as well as those to Gauteng. Key product offerings include bed and breakfast services, full hotel accommodation services; and meals and entertainment during the day and evenings.

Businesses within the sector contend that since late 2008, business has been fluctuating due to the recession. To survive in the market, businesses resort to cutting prices in order to attract clients or offer massive discounts. This phenomenon cuts across different hotel and bed & breakfast sizes and is likely to continue in the foreseeable future if the overall business environment does not improve dramatically.

### **9.5.1 Development Potential and Constraints**

Businesses in the hospitality sector indicated that some of the SMMEs do not offer quality services, hence the need to build their capacity through incubation, skills training and mentorship programmes. Key factors identified as limiting business performance currently and in the future include the following:

- Competition within the sector among hotels, lodges and bed & breakfast facilities;

- Cost of labour and its over-unionization; in which most companies cannot afford to pay minimum regulated salaries;
- Stringent economic conditions due to the economic crisis and cutting on travels and accommodation by most companies and families;
- Failure to access credit facilities especially by small bed & breakfast facilities;
- 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.

Infrastructure was identified as largely inadequate within Emalahleni and requiring serious attention from the municipality. Keys among the infrastructural challenges are the following:

- Water supplies are not adequate and reliable;
- Electricity outages that normally come unannounced cause damage to business reputation and loss of confidence by clients;
- Road infrastructure, particularly within the business center is potholed and generally dirty (little cleaning is done);
- Garbage collection needs improvement (must be regular and timeous);
- Management of water pressure and waste water need attention to avoid the over-flowing of sewerage and water leakage.

Two critical recommendations submitted for future consideration are:

- Availing land (bigger space) with adequate and safe parking space for the establishment of hospitality businesses;
- Establishment of a cultural resort or center around the Witbank Dam; which must take into account business viability and environmental considerations as well as economic empowerment of the locals.

### **9.5.2 Investment Opportunities**

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

## **9.6 BUSINESS AND FINANCE SERVICES**

The financial services sector in South Africa, dominated by the four major banks (Standard Bank, FNB, ABSA, and Ned Bank) is one of the highly regulated economic sectors like mining and energy development. Key products from the banking sector include investments, transactional accounts (cheque, smart accounts and savings), unsecured and secured loans (business, home and personal loans), traditional banking services and financial advisory services.

Demand for the various financial services tends to be fluctuating within Emalahleni and such trends are expected to remain in the next 3-5 years. However most of these institutions feel that with the opening up of new businesses within the local space (particularly mining houses, energy generation and manufacturing firms), business upswing is expected. The international financial crisis that has hit most of the world economies and is still ravaging a number of European countries is viewed as a major threat to the financial services sector and other sectors within Emalahleni.

### **9.6.1 Development Potential and Constraints**

The current general business situation is viewed as satisfactory and the future as entirely dependent on the overall economic outlook, performance and policy direction taken by the government (particularly on the nationalization policy). All institutions regard their current financial situations and access to credit as satisfactory. To deal with stabilization of the job environment, banks are planning to increase or improve on their staff retention policies. The other opportunities lie within the new banking technologies that are capable of creating jobs as well as allowing the participation of SMMEs within the ITC sector.

The following key factors were identified as limiting the sector's ability to improve business:

- Competition especially among the four major banks present an oligopoly market form in which actions by one bank is easily known to the other banks.
- Stringent economic conditions, especially with regards to regulation within the financial services sector. Borrowing by individuals and small businesses tends to be difficult due to regulations (particularly FICA) that disqualify most potential borrowers. This regulation generally affects most of the products offered.
- Cost of finance in the form of the interest (lending) rate is also regarded as too high for most business and individual market segments. Since this is determined by the Reserve Bank of South Africa, all other financial institutions have limited role in the determination of the repo rate which then influences the lending rate.
- The performance of the financial services sector tends to reflect the performance within other economic sectors (derived demand). With the advent of the economic crisis and its effects across sectors; as well as job losses and the economy's inability to create new job opportunities, the financial services sector faces the challenge of insufficient demand for the various product offerings.

Financial services institutions within Emalahleni are largely located either within the CBD centres or within shopping malls. Their infrastructure challenges are therefore associated within these centres and are more pronounced for the CBD located institutions than the others (located in spacious and more modern complexes). Key among the infrastructure challenges identified includes the following:

- Street pavements require revamping using labour intensive methods;
- There is serious water shortages and this requires immediate attention from the municipality;
- Businesses tend to experience electricity outages without prior notice and this proving very costly to the businesses;
- Waste removal for businesses is a major problem and needs attention from the Emalahleni Local Municipality;
- Parking space for banking customers' needs to be increased so that they are not inconvenienced by having to travel long distances to access banking halls.

### 9.6.2 Investment Opportunities

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.

## 9.7 SMME AND COOPERATIVES DEVELOPMENT

The SMME (and Cooperatives) sector the world over is regarded as the engine of economic growth and development. Besides SMME contribution to growth, SMME growth in South Africa has the potential of creating job opportunities, closing the income and wealth gap as well as dealing with the poverty challenge particularly among the previously disadvantaged population groupings.

Business support for SMMEs across sectors is viewed as a serious challenge within Emalahleni; with most people preferring looking for employment. In this line, survey participants indicated that local companies should give preference to local people when it comes to job opportunities. The influx of people from other parts of the district, province and country; compound the unemployment challenge within the locality. There is inadequate financial and business planning support to finance working capital and start-up costs by private sector and government agencies.

### 9.7.1 Development Potential and Constraints

Key challenges that were identified include the following:

- Lack of knowledge and skills which prevent people from venturing into business to explore various economic opportunities across sectors;
- Reluctance among the people to venture into the entrepreneurial jungle in preference for paid employment as well as the tendency to want to rely on government tenders which are not sustainable;
- Inexistent and sometimes inadequate training and capacity development around marketing, management, technology, financial management, technical related training, waste management and other related matters;
- Reluctance by the youth to venture into agriculture and lack of proper youth development programmes.

With regards to municipal support services, SMMEs identified the following as key challenges small businesses and communities face:

- Payment of service providers takes too long and this impacts negatively on cash-flows of most small businesses;
- Electricity shedding (outages) and water cuts make business very difficult, particularly among SMMEs within the hospitality industry;
- Lack of training on tendering, pricing of documents and other finance matters as well as perceived corrupt practices discourage some SMMEs from tendering;
- There is no access to land and industrial space for business development; and where it is available, private developers sell the land at very exorbitant prices unaffordable to small businesses;
- Water provision, sewer management, garbage collection and state of most roads need very serious attention if conducive environment for business development is to be created.

LED stakeholder engagement within Emalahleni is viewed as very weak and at the center of most of the other challenges identified. If platforms exist and parties meet regularly, matters can be easily and quickly addressed. The following issues were identified as being at the core of the problem:

- The LED Forum (LEDF) is either non-existent or very ineffective and therefore no meetings are held and no regular stakeholder dialogue.
- In the few occasions where and when such meetings are held; the discussions are either stifled or directionless, signifying the absence of clear terms of reference of the LEDF and action plan that guides programme implementation.

- Both community and business participation in the activities of the LEDF is essential but currently not in place and therefore dealing with challenges of poverty eradication and unemployment is very difficult.
- Finally, it is essential to try and unify the fragmented chambers or associations representing the same sector for cross-pollination of ideas, experiences and business wisdom.

The specific challenges/problems that were identified across sector respondents include the following:

- Training, incubation, coaching and mentoring of small businesses across sectors, sizes and geographical locations within Emalahleni
- Equipment and machinery for establishing and running businesses across different sectors; to include brick making, laundry, industrial cleaning, wheel balancing & alignment, brush cutters, tipper truck etc.
- Development of bankable business plans that are capable of getting finance from various finance houses; for capital and other business requirements.
- Land ownership and registration of cooperatives; as well as the structuring and running of these businesses particularly within the agriculture sector.
- There is also a problem around getting financing for carrying out mining prospecting and then buying own land to do the actual mining.

### 9.7.2 Investment Opportunities

As part of the survey, SMME participants were requested to indicate some of the programmes and projects for consideration into the LED strategy and therefore municipal IDP. These include the following:

- Upgrading of the Witbank Dam and trying the triple Ps in the implementation of the various projects within that programme.
- Planning annual events around the Witbank Dam to boost traveller tourists into the Emalahleni space.
- Upgrading of the Kipfontein Dam which has been neglected for a long time.
- Revival of the Cultural heartland concept to revive arts and culture within the local space.
- Development of the N4-N12 Junction into a nodal point and therefore business hub of the whole municipal area.

- Encouraging and organising mining tours to both current and disused mines to curb the flight or passing of tourists from Gauteng to the Lowveld and Mozambique.

The other recommendations around the creation of an enabling environment include the following:

- Use of LED to improve stakeholder and public confidence in the local municipality.
- Intensification of enterprise development and support as well business infrastructure in areas of the local space.
- Introducing sustainable community economic development programmes/investments through partnerships, development trusts and cooperatives; and promote support for cooperatives
- Improve infrastructure investments through Municipal Infrastructure Grants (MIG funding) and other intergovernmental projects.
- Develop SMME development and support strategy which will address the challenges of skills, mentorship, access to finance and markets and a host of other challenges previously identified.

## 10 SPATIAL ANALYSIS

The section below provides a more detailed description of each of the major towns in the Emalahleni area. Spatial Development Challenges are poor control of the development of Informal settlements, fragmented settlement patterns and unauthorized Development

### 10.1 STRUCTURING ELEMENTS

A dominating feature in terms of the spatial structure is the transport network; specifically the N4 freeway and adjacent railway line which transverse the area from east to west and constitute the Maputo Corridor. The point of convergence of the N4 and N12 freeways and the railway lines that run parallel to these roads is a focal point in the spatial structure. EMalahleni town and its extensions have developed in a linear pattern along these freeways and railway lines, with the Central Business District located north of the convergence point. There are various secondary roads in the area which provide strong north-south linkages.

The dam and rivers in the area are also significant form giving elements in the spatial structure. The rich coal deposits and coal mines throughout the area pose physical constraints to settlement development and expansion.

The development pattern of the municipal area can be described as fragmented, due to the following attributes:

- The previous dispensation of separate development based on race;
- Large areas within the municipal area are undermined or have mining rights. A good example of this is the area between the eMalahleni CBD and Kwa-Guqa, which resulted in the physical separation of these areas;
- The Eskom power lines on the boundaries and within Kwa-Guqa hamper urban development within Kwa-Guqa;
- Creeks and swamps in the area between the eMalahleni CBD and Kwa-Guqa which pose a constraint to development in this area;
- The eMalahleni Dams and Olifants River east of eMalahleni pose natural barriers for development in an easterly direction; and
- The two freeways (N4 and N12) divide the eMalahleni urban areas in three separate parts and hamper traffic flow between these areas.

## 10.2 SETTLEMENT PATTERN

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.

There is a clear hierarchy of settlements evident in the Emalahleni area. The eMalahleni complex is the highest order town, in terms of land use diversity, function and population. The majority of the people in the Emalahleni reside within the eMalahleni complex. It consists of a number of settlements which are physically separated, due to the previous political dispensation and physical constraints. These settlements are:

- eMalahleni town, consisting of the Central Business District, various decentralised nodes in the suburbs, and large residential (middle and high income) areas to the east;
- Lynnville, Ackerville and Thusanang situated approximately 2 kilometres west of eMalahleni CBD;
- Pine Ridge and Klarinet residential areas, situated approximately 4 kilometres north of eMalahleni;
- Hlalanikahle and Kwa-Guqa, situated approximately 10 kilometres west of eMalahleni; and
- Clewer, situated approximately 10 kilometres southwest of eMalahleni;

Ga-Nala is the second highest order town in Emalahleni, based on land use diversity and function. Although Ogies and Phola collectively are more populous than Ga-Nala, the town lacks the land use diversity and functions of Ga-Nala.

There are various other formal towns (fourth order) in the area, which were mostly established as part of the mining and electricity operations. Most of these towns lack an economic base. These are:



- Rietspruit: Mining village, formal townships with ±1 000 erven. The mine has closed down.
- Wolwekrans: Private mining town. In process of being demolished.
- Wilge: Formal town developed around the Wilge power station. The power station has been demolished. The residential town is now privately owned by individuals.
- Coalville: Private mining town.
- Phoenix: Mining town has been demolished.
- Van Dyksdrift: Former Transnet Township has been demolished. There is a large informal settlement at this town.
- Saaiwater: Former Transnet Township has been demolished.
- TNC, Clydesdale, Douglas, and Springbok: Mining towns.

### 10.2.1 EMalahleni City/Witbank

EMalahleni was established as a result of coal mining in the Emalahleni area. The railway line between Pretoria and Delagoa Bay was opened in 1895, making the exploitation of coal in the eMalahleni area economically feasible. The farm where the town is now located was called eMalahleni, after an outcrop of white sandstone.

Although eMalahleni was traditionally known for coal mining and electricity production, other industries have also developed in the town, making eMalahleni a prominent industrial node. This includes metallurgical enterprises such as the production of steel, chrome and vanadium. Heavy industries are located at Ferrobank and service industries at Klarinet. There is currently a shortage for suitably located serviced industrial land, with undermining hampering the extension of Ferrobank. Only Klarinet Extension 1 has developed, Extensions 2 and 3 remain undeveloped.

The CBD originally started near the old railway station and gradually evolved eastwards, leaving a dilapidated zone in the north-western corner of the CBD. The historical residential growth pattern of the town is in a radial-sectoral pattern extending from the CBD in an eastern direction. The main roads extended from the CBD in an eastern direction, like the spokes of a wheel. The mining operations west of the CBD hampered growth of the town in a western direction. Industrial uses developed in sectors on land not affected by mining.

During the 1980's the growth of the town was based on a ring road concept with the Western Ring Road and Eastern Boulevard being the two main components. During the 1990's it was however decided that development should rather take place in the form of linear development, based on the establishment and growth of Kwa-Guqa to the west of the eMalahleni CBD. The ring road system has therefore now been replaced by a grid pattern, with development occurring along the N4 and N12 freeways.

Shortly after the establishment of eMalahleni, the townships Lynnville, Ackerville, Thushanang and Schoongezicht were established approximately 2 kilometres west of the eMalahleni CBD, to accommodate Black and Coloured people. Pine Ridge was later established approximately 5 kilometres north west of the CBD, to accommodate the Indian community. The former areas have very limited expansion capabilities, due to undermining. The Pine Ridge and Klarinet areas are however not affected that extensively by undermining, but have poor linkages to the rest of the eMalahleni urban area. Residential expansions of approximately 7 000 erven around Klarinet are currently being planned, with an average erf size of approximately 300 m<sup>2</sup>. The planning is done by way of a framework plan for the Klarinet, Pine Ridge and Blesboklaagte area.

During the late 1980s rapid urbanisation placed pressure on these townships, which could not accommodate expansion due to the surrounding mining constraints, hence Kwa-Guqa and Hlalanikahle were established approximately 10 km west of the CBD. This area has grown considerably, also due to land invasion and informal settlements. There is a large informal settlement situated on the western boundary of Kwa-Guqa Extensions 10 and 11<sup>(15)</sup>, but due to a watershed major bulk services improvements will be required to enable the formalisation and upgrading of this settlement.

These townships however remain dormitory residential areas and are reliant on eMalahleni for employment, goods and services. There are small nodes developing in Lynnville and Pine Ridge, mostly comprising community facilities. Kwa-Guqu Extension 15 was set aside for a shopping complex at the main entrance point to the township. There are community facilities concentrated in this area (magistrate's court, police office).

Although eMalahleni was originally established north of the N4 freeway, today almost half of the population lives south of the freeway. The residential areas of eMalahleni to the east of the CBD are divided into three segments, namely the area north of the N4, the area between the N4 and N12 and the area south of the N12. Residential expansion is only possible in an eastern direction, due to the geophysical constraints to the west of the town. There is currently a high demand for single residential stands in eMalahleni and densification is also occurring. A new upmarket residential development is taking off at the eMalahleni Dam. There are a number of townships in the east of eMalahleni which are in various stages of planning, but which have not been proclaimed or serviced. These include eMalahleni Extension 24, Jackaroo Park Extension 1, Die Heuwel Extension 6 and Highveldpark.

Apart from the traditional residential expansion, the main development trends in eMalahleni are nodal and linear in nature, the latter occurring along a number of major roads.

### 10.2.2 Nodal Development

The primary node is the CBD with about 100 000 m<sup>2</sup> retail area, but the CBD is experiencing decline. There is a prominent emerging node situated at the intersection of OR Tambo Road and Mandela Drive, consisting of the Safeways Shopping Centre (19 000 m<sup>2</sup>) and Edupark (a multi-organisational project comprising the University of Pretoria, Tshwane University of Technology, UNISA and COLISA). The CBD is bordered by Main Street in the west, Elizabeth to the north, Rhodes Avenue to the east, and the golf course to the south. The core component of the CBD as highlighted above is supplemented by two areas that fall outside the CBD, but which are functionally extensions of the CBD:

- the portions of eMalahleni Ext42 and part of Ext19 to the southwest, and
- The area between Rhodes Avenue and Jellicoe Street to the east of the CBD.
- The CBD and the two supplementary areas referred to above is managed in terms of the following development concept:
- The areas to the west of Eadie Street (Ext7, Ext13, Ext19 and Ext42) are earmarked for light industrial and commercial purposes;

- The area between Eadie Street and Kruger Street is earmarked for predominantly retail use;
- The area between Kruger Street and Rhodes Avenue is earmarked for formal office use; and

### 10.2.3 Linear Development

There is linear development occurring along Mandela Drive from the CBD up to the N12 interchange where The Ridge Casino and Entertainment Complex are located. There are still large tracts of vacant land along this road – especially the eastern portion.

The second major occurrence of linear development is along Watermeyer Street between the N12 and N4 freeways. The Klipfontein Shopping Centre (25 000 m<sup>2</sup>) and business node are located along this road. The third major occurrence of linear development in Emalahleni is along the eMalahleni-Middelburg Road (N4 Y3) in the vicinity of Jackaroo Park AH, where light industries, service industries and transport businesses are capitalising on the large properties (agricultural holdings) and rural character.

The eMalahleni Nature Reserve and Bankenveld Conservancy are important open spaces situated around the eMalahleni Dam. The development of residential estates is currently occurring on the banks of the Dam in the Conservancy.

Land use management within the eMalahleni area is undertaken in terms of the eMalahleni Town Planning Scheme (LUMS), 2010 that covers the eMalahleni Municipal Area.

The municipality adopted a policy in May 2000, namely “Bringing the Home Office Policy and Saveways Business Node Policy in line with the LDO Principles.” This policy indicates the activity spines, their characteristics and permissible uses and is used as policy framework to guide the development of home offices and other non-residential uses along specific major roads. The recently approved LUMS 2010 makes provision for an Activity Spine Zoning (Business 2).

#### 10.2.4 Ga-Nala and Thubelihle

Ga-Nala was established on the banks of the Steenkoolspruit. There are a number of smaller settlements and staff villages linked to collieries and power stations. When the Ga-Nala Power Station was completed in 1979 it was the largest coal-fired power station in the Southern Hemisphere. It was also one of the first stations to be supplied with coal from a fully mechanised coal mine. Ga-Nala is unique in that each turbine generator set is separate, whereas in Eskom's other stations, all the turbines are housed in a single turbine hall, all placed along the same axis (Formalisation of Cultural and Historic Sites in the Nkangala District, BKS Engineers, 2004).

Eskom established Ga-Nala in 1973 as a residential area for the workers at the Ga-Nala Power Station, which was constructed in 1975. The town experienced rapid growth during 1982 to 1989 and was declared as a municipality in 1990. Most of the residents in Ga-Nala and Thubelihle are employed at the power stations and the mines in the area, although the local businesses and farms also provide employment.

Ga-Nala has a fairly large business component comprising several banks, insurance companies and retail outlets, which include four modern business complexes and a medical centre, provide for the needs of the inhabitants. There is however a high vacancy rate in the CBD. Some prefab structures along the main road have been demolished and the site remains undeveloped.

Springbok Crescent was earmarked as Activity Street (between Road P120-2 and Mooi Avenue) with the intention to accommodate offices for professional disciplines in the existing residential structures. Mixed land use development has however occurred along this road, including retail, video stores, coffee shops and other uses. There are vacant, fully serviced business stands in Ga-Nala, but the demand for these is low.

The current growth trend for Ga-Nala is in a northern direction, due to geological constraints. Limited residential expansion to the south and south-west is also currently encouraged, in an attempt to consolidate the southern areas and make optimal use of existing infrastructure. Development in this area will also minimise the need to construct bridges across the Steenkoolspruit. A further drawback is the fact that the waste water works are located close to the town, which limits expansion potential. An affordable

housing development was recently constructed in the south of Ga-Nala (Ga-Nala extensions 9 and 10). There are large tracts of council-owned land and open space in Ga-Nala which are being considered for alienation, to limit the maintenance burden on the local authority.

Ga-Nala has lately experienced decline, due to the decline in the mining industry, which is evident from the poor maintenance of private properties and public infrastructure. Thubelihle is situated north of Ga-Nala and the two settlements are linked by route R547. The primary direction of expansion for Thubelihle is in a westerly direction towards Steenkoolspruit and in a southerly direction towards Ga-Nala.

A new industrial township, Ga-Nala Extension 17 is planned south of Thubelihle adjacent to Road 547. Ga-Nala and Thubelihle receive water from the Department of Water Affairs and from the Ga-Nala Power Station from time to time. The mining towns and Eskom towns have private services, while the non-urban areas are self-reliant.

#### **10.2.5 Ogies and Phola**

The town of Ogies was established as Oogjes on the farm Oogjesfontein in 1885. The Oogjes-Tweefontein Mine was opened in 1903 on the farm Klein Zuikerbosplaat and the Ogies Navigation Colliery in 1936. The original mining villages Tweefontein and Waterpan still exist.

The sections of the railway track between Ogies and Delmas, and at the stations of Argent and Abor are still manually changed. A steel cross on the Ogies station marks the grave of a British soldier who was killed in the Anglo Boer War. The Ogies cemetery was identified as a heritage site.

Ogies is the town with the highest maize production in the Maize Triangle, and hosts the AFGRI Co-operation. The Ogies station handles a substantial portion of the country's freight. The township of Phola (meaning desert) is located at Ogies.

Kendal Power station was completed between 1971 and 1982 and is currently the largest coal-fired power station in the world. The power station makes a significant contribution to the economy of Ogies and Phola and receives its coal from the adjacent Khuthala mine. Most of the residents of Ogies and Phola are employed at the power

station and the mine. Undermining however poses constraints to the development of these settlements.

Ogies has developed in a linear pattern along two main roads, namely the P29-1 and adjacent railway line as well as the R545. The town also functions as a service centre to farmers, with a number of service industries and the co-operative focusing specifically on the agricultural sector. An old school building currently houses the local authority offices in Ogies. There is a large taxi rank adjacent to Road 545, with informal trade occurring at this rank. The general maintenance of the public spaces (road reserves, open spaces, roads etc.) in the town is very poor and requires attention.

Phola has developed north of Ogies and there is a vast distance between these two settlements. A watercourse divides Phola into two segments and forms a natural boundary on the western side of the settlement. An application for the in situ upgrading of Oyko Vezi in Phola is currently underway, but the process has been very slow due to problems with the sub-divisional application and survey. There is an informal settlement on the southern boundary of Phola (Moller Land) and a settlement in the centre of the settlement. A new waste disposal site and cemetery are being planned adjacent to Phola.

#### **10.2.6 KwaMthunzi Vilakazi**

This settlement is actually older than eMalahleni and comprises a township and agricultural holdings, with an open space forming a division between these two areas. Piped water is available to the township and water borne sewer has recently been installed. Council has approved densification of the residential erven in the area, but limited service capacity poses a constraint. This is an isolated village landlocked by the mines and Highveld Steel. There is a light industrial area north of the railway line in Clewer, with vacant stands.

Land use management is becoming a problem in the agricultural holdings with a tendency towards the development of service industries, but rezoning are difficult, due to the status as agricultural holdings and excision requirements. Residential densities in the agricultural holdings are also increasing, especially among labourer families.

### 10.3 VILLAGES WITH BASIC STRUCTURES

#### 10.3.1 Rietspruit

This settlement comprises two residential areas, constructed to house workers at the adjacent mine. The mine has however closed down, implying that most of the residents in the area became unemployed or had to seek employment elsewhere. The houses and environment were of high quality, but are deteriorating. There is a derelict community facility in the north eastern edge of Rietspruit, which is suitable for the development of a Multi-Purpose Community Centre. The settlement is situated in an isolated location in the wider context of Emalahleni and its sustainability is questionable. A project is being investigated by Sustainable Villages Africa to address this problem.

#### 10.3.2 Wilge

This settlement developed around the Wilge Power Station. It consists of a residential area with supportive land uses, such as open space and recreational facilities. The power station has however closed down and has been completely demolished. The people remaining in Wilge are either unemployed or employed elsewhere in the district and the negative impact of these factors are clear on the village, which has a derelict character. The village is situated in an isolated location.

#### 10.3.3 TNC/New Clydesdale/ Van Dyksdrift/ Springbok/ Douglas/ Wolwekrans/Duvha Complex

These settlements are located along route R544 between Ga-Nala in the south to eMalahleni town in the north. The settlements developed in the mining belt and are mostly associated with the mining operations, power stations or railway lines. The settlements are in an isolated location with limited engineering service capacity.

### 10.4 KEY DEVELOPMENT PROJECTS PER NODE

#### 10.4.1 Emalahleni CBD

Apart from the CBD, the Spatial Development Framework makes provision for twelve additional secondary activity nodes distributed throughout eMalahleni town. The first two are situated along Mandela Drive with the first secondary activity node being at the



intersection between Mandela Drive and Swartbos Avenue, and the second one at Del Judor near the access interchange between Mandela Drive and the N4 freeway.

The next two second order activity nodes are located adjacent to Watermeyer Street. The first is at the Klipfontein business node which is situated midway between the N4 and the N12 freeways along Watermeyer Street, and the second one is situated immediately to the south of the N12 freeway along Watermeyer Street in Tasbet Park.

The other seven secondary (local) activity nodes are located in the disadvantaged communities of Lynnville, Kwa-Guqa, Hlalanikahle, Empumelelweni and Klarinet. The first is the node as indicated in the central part of Lynnville and the second represents the area in Kwa-Guqa where Matthews Phosa Avenue enters the town. The second two activity nodes are proposed where the east-west lines intersects with Matthews Phosa Avenue. Another is proposed in the western extensions of Empumelelweni. As far as the Klarinet/Pine Ridge development to the north is concerned, apart from the existing latent rights at the intersection of R544 and Carnation Way, the proposed future secondary (local) activity node is located in the area midway between Klarinet Extension 5 and Pine Ridge along the main road towards Verena. These three activity nodes are primarily intended to serve the local communities with the basic services required in the respective residential areas.

At the moment no secondary activity node exists in the north-eastern quadrant of Emalahleni. It is proposed that a secondary activity node could in future be established in the vicinity of Highveld Park Proper.

These are thus the thirteen major business activity nodes (existing and proposed) in the eMalahleni town area and as far as possible Council should try to contain and concentrate office and retail functions in these thirteen nodes. Regeneration of the eMalahleni CBD should be given priority, as this would benefit the Emalahleni area as a whole. The nodes in the eastern, established areas of eMalahleni should be contained to prevent further depletion of the eMalahleni CBD. The development of nodes in the northern and western (marginalised) areas of eMalahleni should be promoted through dedicated interventions.

As far as future development is concerned it is proposed that Council strictly manage land uses in line with the following policy, adopted in terms of the Emalahleni Integrated Development Plan.

- **Permissible uses: offices and professional suites in the existing dwelling house.**  
The activities should be limited to professional offices for attorneys, engineers, accountants and similar professions which do not place an unnecessary demand for parking on the site itself and to make the necessary allowance for landscaping. Any alterations to the dwelling house must be done in accordance with an approved Site Development Plan and should retain the residential character. These uses will only be permitted along Springbok Crescent, between the R547 road and Mooi Avenue.

With regard to a Multi-Purpose Service Delivery Centre it is proposed that the possibility of utilising the former Council Chambers premises for such purposes, be investigated.

The town has two main directions in which it can expand in future – southwards towards road R545 on both sides of road R547 (areas A and B), and northwards towards Thubelihle on both sides of road R547 (Area C and D). It should however be kept in mind that large parts of areas A and B are earmarked for future mining purposes. In terms of the Land Development Principles as contained in the Development Facilitation Act (Act 67 of 1995), the option to expand northwards towards Thubelihle is the most feasible as it will consolidate the urban structure. There are, however, some environmental constraints which limit the potential to achieve this – especially to the west of road R547 (Area C). This includes areas of geological instability, the floodplain of the Steenkoolspruit, and the mine dump (with 500m radius) to the north of the spruit.

Council recently acquired area E on Figure 43 and apparently the intention is to develop an industrial area on this land (Ga-Nala ext 17). Due to the shortage in developable land it is suggested that the portion of ext 17 fronting onto the main road be earmarked for mixed land uses (light industrial/commercial) while the remainder part of the area can be developed for residential purposes.

As far as Thubelihle is concerned there are two potential expansion areas – Extension 5 to the south which will hold about 630 stands, and Extension 4 to the north which will comprise about 650 stands.

The optimal area for the establishment of a Multi-Purpose Serve Delivery Centre will be to the north of the main access road to Thubelihle.

The cemetery is situated to the east of road R547.

#### 10.4.2 Ogies

The town has a fairly small residential component which is concentrated towards the east and to the south of route P29-1 which is eMalahleni Road. Central to this residential area is Church Street which is a local collector route serving the residential area and running parallel to eMalahleni Road (P29-1).

The area to the north of eMalahleni Road between the road and the railway line has developed as a predominantly business area serving commercial and retail functions to the local community, but also making use of the presence of the road and railway line to serve a broader region.

The business uses also extend southwards on both sides parallel to the Bethal Road (R545) which forms a T-junction with eMalahleni Road in Ogies. This strip of land (along the Bethal Road) currently holds the Ogies hotel, the main taxi rank and informal market of the town, and a range of other business uses. There are also some business activities at the western end of Ogies town adjacent to eMalahleni Road in the vicinity of the eMalahleni Road – R545 North T-junction.

As far as development policy is concerned it is proposed that Council facilitate, promote and manage business uses in Ogies along both eMalahleni Road (R29-1) and the southern part of route R545 (Bethal Road). In order to achieve this, it is imperative that proper upgrading and maintenance of the existing infrastructure, especially roads, road reserves, signage, open spaces, parks and transport facilities be undertaken, to improve the aesthetic quality of the area.

Ogies exists as a central place to the surrounding area and the strategic significance of the town is related to the fact that the town is located at the point of convergence of:

- route P29-1 towards eMalahleni and route R545 to Bethal; the Johannesburg-Maputo railway line and the Johannesburg-Richards Bay railway line (coal export line).

The transportation infrastructure plays a very important role in the functioning of the town and therefore it is important to optimally utilise the economic benefits to be derived from this.

With the necessary Road Access Management Requirements pertaining to access spacing along routes P29-1 and R545 as a main form giving element (development guideline), Council should actively promote economic development in the vicinity of these two roads. The development potential of Ogies is fairly limited and therefore the opportunities that do exist should be utilised to the full.

There is no significant pressure for the residential expansion of Ogies and therefore no spatial proposals are being made in this regard. Strategically, however, should such pressure develop in future, Council should consider the southward expansion of the town.

#### Priority Actions/Projects:

- Detailed planning of activity/business areas along R29-1 and R545 with Road Access Management requirements.
- Investigate the potential of the former Ogies Primary School premises to be developed to serve as a future Multi-Purpose Service Delivery Centre to Ogies and surrounds.
- Manage/structure the taxi rank and informal market in order to function optimally and to prevent negative impact and safety hazards along the Bethal Road (R545).

#### 10.4.3 Phola

The town is situated adjacent to road R545 and the floodplain of one of the tributaries of the Saalklapspruit limits the expansion potential of the town to the west.

The town is served by a prominent collector road stretching from an intersection with route R545 in the south northwards through the town. It indirectly links back to route R545 to the north of the sewerage disposal plant. Along this road two potential activity nodes can develop in future, the first being in Phola Proper (west of the road) and the second in the vicinity of the school in Phola ext 1. These nodes can accommodate both economic and social facilities and services. In terms of land use management Council

should thus try to strengthen these two nodes with a specific focus towards establishing the Multi-Purpose Service Delivery Centre concept in either one of these.

Should the need arise in the local market, Council could also allow (and promote) non-residential uses along the main collector road in the town in the form of an activity strip in order to optimise economic activity and job creation.

All the expansion potential of Phola lies in a south-easterly direction. Strategically, this is positive as it will be more beneficial for the town in the long run to expand towards the N12 freeway where it can gain more visual exposure, and eventually this also represents growth towards Ogies with which it could be consolidated in future. This would also protect valuable agricultural land and mining land to the north.

However, since the drafting of the previous plan, it came to our attention that new mining activities are due to take place to the east of the town, leaving no other alternative as to expand to the west and north of Phola.

- Priority Actions/Projects:
- Detailed planning of the two activity nodes and the activity spine/strip in Phola with special emphasis also on facilitating taxi movement, parking, and on-off load facilities.
- Planning of new extensions to the west and north of Phola instead of Phola ext 2 and 3.
- Upgrading of informal settlements:
- Oyko Vesi
- Phola ext4 (Moller Land)
- Siyabanga
- Development of the cemetery.
- Development of the waste disposal site.

#### **10.4.4 Kendel Forest Holdings**

Kendel Forest Holdings is situated to the west of Ogies and to the north of Kendal power station, adjacent to Road 989 linking Kendal to Balmoral in the north.

Increased traffic on Kendal road has led to land use changes in, at least, the first row of holdings directly west of Road 989. Further development pressure is expected in future as the new Kusile power station becomes operational.

As far as new development is concerned, it is proposed that the first row of holdings adjacent to the road be used for Industrial 1 or Commercial purposes. Application procedures should be followed as described by the Local Authority.

#### **10.4.5 KwaMthunzi Vilakazi**

In essence it comprises three components – residential development in the eastern part, agricultural holdings in the western part, and the industrial area along the northern part of the town (north of the railway line) and the Highveld Steel industrial area.

The residential and industrial portions of KwaMthunzi Vilakazi are fairly stable in terms of land use, but there is pressure for non-residential and non-agricultural use, as well as densification on the agricultural holdings and the residential area.

As far as the agricultural holdings and residential areas are concerned, it is proposed that Council make provision for allowing peripheral uses to develop on this land, as a consent use in terms of the current zoning. Peripheral uses normally create job opportunities, and it is important that the potential be optimised. Care should however be taken that no land use be allowed (even if it complies with the definition of a peripheral use) if it will have a negative impact on the environment (noise/air/water pollution) or if it would overburden the current capacity of engineering services or the road network in the area.

The following land uses are deemed to be consistent with the policy directive regarding peripheral uses:

- Non-urban residential uses and residential estates

This could include gentleman's estates (manor developments), country estates, equestrian estates and similar developments with minimum individual erf sizes of 1 hectare. As far as densification of the area is concerned, this should be permitted within the existing infrastructure capacity constraints. Where services are available, township

establishment could be permitted on the agricultural holdings. Land invasion and shack farming on the agricultural holdings should however not be tolerated.

- Hospitality uses

This includes, but is not limited to the following types of uses:

- Wedding venues, hotels, guesthouses, tea gardens, restaurants, arts and craft markets, art galleries, conference facilities, health or beauty spa.
- Commercial or light service industries (Industrial 1 and Commercial according to the Emalahleni Land Use Management Scheme, 2010)

This includes, but is not limited to the following types of uses:

- Transport businesses, small-scale service industries (non-polluting), builder's yards, veterinary services including kennels and catteries, nurseries, garden centres and equipment, etc. No wholesale or retail trade, panel beating, spray painting, scrapyards or noxious industries will be permitted.

The discretion remains with the municipality in terms of where it would be appropriate to permit the above mentioned uses.

Priority Actions/Projects

None

#### **10.4.6 Rietspruit**

This settlement served as residential area to mine workers in the mining belt which is situated to the north of the town. Since the scaling-down of mining activities in the area the properties have been sold and transferred to private individuals. The town has thus retained its residential character but the economic activity and job opportunities in the area have scaled down significantly. In the current context the retail activity in the business node of the town has also declined dramatically. There are some initiatives to promote urban agriculture in the vicinity of the old golf course to enhance the sustainability of the settlements.

The other major development opportunity in the area is the Rietspruit Dam which is situated a few kilometres to the east of the town on the opposite side of the main road, and which could hold some tourism potential.

One of the prominent features in the town is the fact that it has two recreational clubs that are underutilised at present, and which could be used to establish Multi-Purpose Service Delivery Centres. The recreational club in Lehlaka also has some training facilities that can be utilised for ABET programmes, skill development programmes and other projects focused on promoting local economic development.

#### Priority Projects/Actions

Investigate possibilities to create substitute job opportunities in the town, specifically focusing on:

- tourism
- urban agriculture.
- Investigate the potential of the two recreational clubs in the area to be developed into Multi-Purpose Service Delivery Centres.

#### 10.4.7 Wilge

The properties are privately owned and with the Wilge Power Station being demolished the settlement serves as a satellite residential town. It has sufficient infrastructure to serve the local community and the old recreational club has potential to serve as a Multi-Purpose Service Delivery Centre (Clinic, Pension Pay Point, and Municipal Pay Point etc.

It is not believed that the area will come under pressure for land use changes, nor has the town any potential to expand in future. The area should thus be managed in such a way that it maintains its current residential character and aesthetic quality.

#### Priority Actions/Projects

- Investigate ways to establish a MPSDC in part of the old recreational club of Wilge.



#### 10.4.8 TNC/ New Clydesdale/ Van Dyksdrift/ Springbok/ Douglas/ Wolvekrans/ Duvha Complex

These settlements are located along route R544 between Ga-Nala in the south and eMalahleni town in the north. This corresponds with the mining belt. All the properties are under ownership of the mining houses and/or the rail authorities.

Van Dyksdrift is located centrally in this belt and therefore it is also proposed that the Multi-Purpose Service Delivery Centre for this sub-region be located at Van Dyksdrift. There are two prominent retail facilities at Van Dyksdrift which have sufficient vacant floor area to accommodate community facilities and services. Both these retail facilities are also highly accessible from the main road.

There are two incidences of informal settlement in this belt – the one in the vicinity of Van Dyksdrift, and the other near the Duvha power station. Van Dyksdrift has historically served a residential function, but there are currently no services available and indications are that the settlement is located in a flood line. Considering the remote nature of the settlement and lack of services Council could consider the relocation of the settlement and consolidation with an existing settlement.

As far as the Duvha informal settlement is concerned (about 2000 families), the situation is complex. With the development of Duvha the philosophy was not to develop a residential township at Duvha itself, but to rather functionally incorporate and consolidate its residential component with eMalahleni Town. This principle worked well since the establishment of Duvha during the late 1970s. The question is now whether this principle should be revised by allowing the in-situ upgrading and formalisation of the informal settlement at Duvha. The basic problem with this approach would be that it would fragment the urban structure of eMalahleni even further. Apart from the power station there is no economic base for the settlement. This poses serious doubts regarding the long term sustainability of the development. Unless a strategy can be designed to create long term job opportunities in this area, Council should be very cautious in formalising the settlement in its current location. Relocation and consolidation with an existing settlement in eMalahleni town could rather be considered.

#### 10.4.9 eMalahleni CBD: Regeneration

The first strategic intervention area is the eMalahleni CBD, which serves as a regional node. The CBD has experienced significant decline in the past ten years, mainly due to the exodus of the retail component to decentralised nodes. The development of home offices around the CBD has also depleted the office component of the CBD. Dedicated investment is required to enable the regeneration of the CBD. The main objective of the regeneration programme should be to restore the confidence of the private sector (both as producer and consumer) through the creation of a sustainable property market and to restructure/diversify the local economy. The following aspects could be considered as part of a regeneration strategy for the CBD:

- **Flagship and prestige projects** – these aims to highlight the unique facilities of a city. These projects seek to promote new urban images and boost civic pride, thereby restoring investor's confidence. The Blue IQ projects in Gauteng (e.g. Nelson Mandela Bridge in Johannesburg) are good examples of this.
- **Support for key economic sectors** – this typically entails the identification and support of these sectors to kick-start or support the development of economic agglomerations. These could include cultural districts, high tech areas, fashion districts etc., as is currently being applied in the Inner City of Johannesburg.
- **Supply side land interventions** – this includes land acquisition, land assembly, land rehabilitation and release, development of planning frameworks and installation of services, subsidisation of development costs, tax incentives and reduced service contributions.
- **Visible policing**, installation of CCTV, policing partnerships, by-law enforcement and establishment of municipal courts, which all contribute to reduced crime levels and increasing investor's confidence.
- **Enhanced urban management** through aspects such as Business Improvement Districts, partnerships, enhanced cleansing and detailed precinct plans lead to the overall improvement of conditions, with positive effects on the market.
- **Slums clearance and law enforcement** targeting “no-go areas” send out strong messages to investors and crime syndicates.

- **Focus on improvement of public infrastructure**, specifically public transport and inter-modal transportation hubs have positive spin-offs, but need to address all modes of transport.
- **Public Trading markets** are a closely associated activity in view of the synergies which exist between public transport and informal trade.
- **Enterprise zones** – these are focused on regenerating industrial and manufacturing areas (e.g. IDZ areas).
- **Place marketing** – a dedicated marketing programme is the key to the success of many of the other interventions.

#### 10.4.10 Ga-Nala and Ogies CBD: Maintenance and Upgrading

Ga-Nala and Ogies serve as rural service delivery centres to the Emalahleni area. The CBDs of these towns are however experiencing decay and require intervention to protect the existing public and private investment. The most pertinent issues to be addressed include general improvements and maintenance to roads, road reserves, parks, open spaces, taxi ranks and signage.

#### 10.4.11 Development of Local Activity Nodes in Lynnville, Kwa-Guqa, Pine Ridge and Phola

These areas currently serve as dormitory residential areas and are completely reliant on eMalahleni for the purchase of goods and services. This necessitates high levels of commuting. The development of nodes in these areas should be actively promoted and encouraged, by means of the following incentives:

- Detailed design, including aspects such as taxi ranks, informal trade, public space, public conveniences, street lights etc.;
- Rezoning of land, if required and advertising land by means of a tender process for alienation / lease agreement;
- Offering incentives such as low rates and taxes, long term leases at low rent to attract developments; and
- Promoting the development of MPSDCs to attract private investment through pro-active public investment.

Implementation of Pilot Projects: Multi-Purpose Service Delivery Centres

The development of Multi-Purpose Service Delivery Centres throughout the Emalahleni area should enjoy high priority in terms of investment in the Emalahleni area. Due to limited resources it would not be possible to develop all of the proposed centres simultaneously. It is therefore necessary that the municipalities prioritise the proposed MPSDCs and identify some pilot projects to initiate the process.

In order to initiate the development of these centres, it is necessary to undertake detailed planning and compile business plans for each of the proposed MPSDCs. The business plans should place the municipalities in the position to initiate the detailed planning and design of such a centre. The business plans should therefore address the following:

- Detailed land use investigation, to confirm the existing community facilities and retail facilities in the area. Vacant land/properties suitable for the development of a MPSDC should be identified and the zoning of these properties should be established;
- Determine the availability of public transport and current movement patterns, also for bicycle and pedestrian transport;
- Determine the availability of engineering services – water, electricity, sanitation, waste removal and stormwater drainage. The availability of natural resources (such as underground water for boreholes) should also be determined;
- Determine the broad geological conditions (coal, undermining, clay etc.) in the area;
- Determine the economic catalysts and the areas of employment;
- Determine the land ownership of vacant land/properties potentially suitable for the development of a MPSDC;
- Determine the property values of vacant land/properties potentially suitable for the development of a MPSDC;
- Recommendation: Provide a recommendation on the best location (site/property) and associated implementation strategy for the development of the MPSDC. This should be based on an evaluation of opportunities and constraints associated with the development of each site (from the findings of the investigation), and/or the possibility of establishing partnerships/joint ventures with other service providers in the area, e.g. other government departments; and
- Cost estimate: Provide a broad estimate of the cost for the development of the site/property for budgeting purposes.

Once the business plan has been completed and a decision has been made to proceed with the development, detailed planning and design will be undertaken.

## 11 DISASTER MANAGEMENT

### 11.1 BACKGROUND

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.

The National Disaster Management Framework as a document addresses the need of consistency across multiple interest groups by providing a coherent transparency and inclusive policy on Disaster Management, appropriate to the Republic as a whole.

In this context, the National Disaster Management framework recognizes the diversity of risks and disasters that occur in the Republic of South Africa and gives priority to developmental measures that reduces vulnerability of disaster prone areas such as communities and households. This framework also informs subsequent development of the Provincial and Municipal Disaster Management Frameworks and plans, which are required to guide actions in all spheres of government.

Emalahleni Local Municipality has therefore developed this plan in order to provide key officials, role-players and departments in the Emalahleni Local Municipality general guidelines for the expected initial response to an emergency and overview of their responsibilities during an emergency or disaster.

The plan serves to confirm the arrangements in Emalahleni Municipality disaster management approach, to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided.

The preventive elements of the plan must be implemented and maintained on a continuous basis. The emergency or reactive elements of this plan will also be implemented in Emalahleni Local Municipality whenever a major incident or disaster occurs or is threatening to occur in its area of jurisdiction.

The Disaster Management plan for Emalahleni Local Municipal Council provides policies and procedures for the coordination of communications within Emalahleni Municipal Council, the media and the public in the event of a major incident, emergency or disaster. In addition, it is also intended to facilitate multi-sectoral coordination of disaster approaches both in proactive and reactive disaster response and mitigation phases of Disaster Management.

### **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, ,
- 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.

## **11.2 HISTORY OF DISASTERS**

### **11.2.1 Road accidents**

The Municipality has the highest road accidents which can be attributed to poor quality of infrastructure, high volume of traffic, unsafe or excessive usage of alcohol by both vehicle drivers and pedestrians and poor planning of residential and economical areas that result in people/ pedestrians crossing high volume traffic carriages to economical areas. Other factors are the mist especially on the N12, speed, overtaking at blind spots, pot holes, alcohol abuse and a total disobedience of traffic signs. Although there are no reported cases caused by vehicle racing, there is such rapture of this tendency in this Municipality.

### **11.2.2 Rail accidents**

Some major rail accidents took place in Van dyksdrift, Jakaroo, Witbank and Clewer where goods trains collided with motor vehicles.

### **11.2.3 Floods/ poor drainage systems**

Flooding as a result of poor drainage occurs in all areas of our Municipality especially at Kwa Guqa Extentions. In 2006 floods were identified in many areas including the bridge that was swept away on the Old Middleburg road.



#### **11.2.4 Shack fires**

Vulnerable areas are informal settlements around Lynnville, Ackerville, Thubelihle, Phola and Old Coronation

#### **11.2.5 Veldt fires**

Vulnerable areas are Zeekoiewater, Jakaroo and other farming areas.

#### **11.2.6 Underground fires**

This was identified at Old Coronation, Klarinet, Jakaroo and Ferrobank. Disastrous incidents caused by this fire were not reported.

#### **11.2.7 Sinkholes**

Areas identified include Hostel one and Old Coronation

#### **11.2.8 Epidemics**

Water borne diseases can be expected at informal settlements where there are poor sanitations; however no evidence of such epidemics were recorded.

#### **11.2.9 Squatters/Rapid Urbanisation**

According to the community people choose or find themselves living in informal housing for many reasons, the main ones being the inability to afford any other accommodation and freedom from rent and other municipal obligations. The simple buildings they erect accord with their rudimentary building skills. They can be erected and re-erected at short notice. Informal settlements or “squatter housing” as it is known remains the festering sore of good housing intentions.

Shacks are usually rectilinear or polygonal in shape; made from mud, discard corrugated iron and cardboard, and timber kits and plastic sheeting. These informal housing are stacked side by side approximately 2 meters or less away from each other. This separating space is too small for use and becomes storage for refuse and rapid fire spread. The interiors are too hot by day and too cold at night. They are not waterproof and rain not only penetrates the roof and walls but with inadequate floor foundation and

perimeter site drainage, water enters through the floor as well. No fire hydrants for fire fighting and the distance emergency services must travel during emergencies.

Environmental hazards may occur anywhere in informal settlements, whether in mountainous regions, lowlands, at coastal areas or along riverbanks. The population growth, which drives the increase of informal settlements, can impose pressure on the inhabitants of informal settlements. Whilst the people are poorly educated it is hard to find a job. Pressure can also come from environmental hazards such as floods and fire. Poverty can also create long-term pressures. People are unable to obtain adequate food, clean water and other basic services, as well as education.

In some areas people have no access to adequate water and these results in exposure to substantial health risks. The most common of these is diarrhoea, but other diseases such as cholera are also water borne and should not be ignored because it has not yet broken out within our Municipalities jurisdiction. Lack of access to adequate water is also closely related to poor sanitation and hygiene.

Part of the informal settlements of the above-mentioned wards has overhead power lines running through it. Overhead power lines radiate EMFs (Electromagnetic fields) that may be potentially harmful to human health. Residents that have their dwellings underneath and in close proximity to overhead power lines may be highly affected by the EMFs from overhead power lines.

The quality of land that is accessible to the urban homeless is often hazardous or of poor quality. The land may be badly located or was used as dumping ground for toxic waste or domestic refuse. It is however a fact that those informal settlements are prone to persistent flooding. It is not surprising that sinkholes are associated with poor settlements.

Another major concern according to the SAPS is the escalating violent crimes, burglaries, and thefts.

Drought as we are all aware of the global climate scenarios that South Africa could experience increased frequencies and magnitudes of extreme events such as droughts and floods.

Another hazard identified was that of atmospheric pollutants resulting from the burning of coal and wood for cooking and heating is considered to be very critical. People living in the above-mentioned informal settlements often do not have access to safe water, storm water drainage or as mentioned sanitation services, which increases their vulnerability to infectious disease.

Disease in informal settlements compounds vulnerability, with HIV and AIDS a major development issue in South Africa.

### **11.3 DISASTER MANAGEMENT CENTRE**

Emalahleni Municipality has currently succeeded in establishing a satellite Disaster management centre that consist of a section head, two disaster management coordinators and one assistance coordinator. However the Municipality intends to establish a disaster management centre that will be fully resourced in the near future. However it must also be borne in mind that due to insufficient funds, there might be a delay in achieving this objective, and if need be, in terms of the Act decide to share the centre with the District.

### **11.4 DISASTER MANAGEMENT STRUCTURES**

#### **11.4.1 Municipal Disaster Management Advisory Forum**

This Municipality has succeeded to establish a disaster management advisory forum in the past although it is not functional. Attempts to force members to attend the meetings were made several times and, as result re-establishment of the forum is suggested immediately after the Local Municipal elections which will consist of the following members:

- The head of the municipal disaster management centre in the municipality
- Senior representative of each department or component within the administration of the municipality designated by the executive mayor.
- Other disaster management role players in the municipality.

#### **11.4.2 Community representatives**

Roles and Responsibilities:

- To actively promote the comprehensive hazard and risk management programmes throughout all areas under the municipality.
- To strengthen linkages with sustainable development through the Integrated Development Plan (IDP).
- To take operational support decisions during a disaster.
- To assist in the maintenance and future development of the disaster management plan.
- To facilitate cooperation and coordination amongst disaster management key role players.
- To report to disaster stakeholders in the municipality, district, and province on matters pertaining disaster management.

#### Frequency of meetings

Emalahleni Municipality will hold quarterly Disaster management Advisory forum meetings although urgent meetings will also take place as and when required. All members of Advisory forum will be expected to participate in such meetings. Municipal manager will be expected to force members to attend to such meetings.

#### **11.4.3 Municipal Disaster Management Executive Committee**

Emalahleni Municipal Disaster Management Governing Committee (MMGC) is to ensure the compilation and maintenance of a corporate disaster management policy by the Disaster Management, as well as the relevant supportive hazard specific plans.

The committee will consist of the following:

- Mayor
- Municipal Manager
- Director Public Safety
- Head of Disaster Management
- Departmental Heads of Emalahleni Municipality

The Disaster Management Governing Committee (EMGC) shall be responsible to make recommendation for changes that are considered appropriate and verification of the required support documents, resources, training and facilities to ensure that the plan is maintained. It will also have the responsibility of assigning project teams to address

specific risks and develop risk-specific plans. It will be activated through the Disaster Response Procedure.

#### **11.4.4 Joint Operational Centre / Emergency Control Centre**

The Joint Operation Centre/ Emergency Control Centre (JOC/ECC) will consist of the following: Internal

- Municipal Manager
- Director Public Safety
- Member of mayoral committee
- Director Development planning
- Director Infrastructure and Basic Services
- Director Administration and resource Management
- CFO
- Disaster Manager

Other expertise may be co-opted taking into account the specific hazard and risk probabilities.

The JOC/ECC team will be responsible to assess, evaluate and co-ordinate all actions in all the phases of the incident. Each line function will be responsible for the implementation of its own departmental disaster plan but JOC/ECC team will ensure co-ordination and support between departments and external bodies.

Roles and responsibilities:

- The primary objective of the above structure is to achieve disaster prevention and risk elimination in the day-to-day activities of the Municipality.
- Its secondary objective is to ensure effective risk reduction through disaster preparedness and risk mitigation.
- The committee will maintain existing services and adapt to deal with the changed circumstances during major incidents or disasters.

## 11.5 DISASTER ACTION PLAN

EMERGENCY SITUATION	ACTION REQUIRED
Serious floods, storms, strong winds	<ul style="list-style-type: none"> <li>-Rescue of victims.</li> <li>-Evacuation and transportation of persons and property from the threatened area</li> <li>-Provision of temporarily housing and welfare services.</li> <li>-Treatment of casualties.</li> <li>-Closing of roads and control of public movement.</li> <li>-Search of disposal bodies (establishment of temporarily mortuaries).</li> <li>-Restoration of affected essential services.</li> <li>-Construction of emergency roads and access roads</li> </ul>
Extensive fires in high rise buildings affecting several buildings simultaneously	<ul style="list-style-type: none"> <li>-Rescue and firefighting.</li> <li>-Closing of roads and control of public movement.</li> <li>-Treatment of casualties.</li> <li>-Provision of emergency accommodation and welfare services.</li> </ul>
Serious fires in petroleum storage areas and tanker berths	<ul style="list-style-type: none"> <li>-Firefighting.</li> <li>-Closing of roads and control of public movement.</li> <li>-Evacuation of people from threatened areas.</li> <li>-Treatment of casualties</li> <li>-Provision of emergency accommodation.</li> </ul>
Serious train crash	<ul style="list-style-type: none"> <li>-Rescue.</li> <li>-Closing of roads and control of public movement.</li> <li>-Construction of emergency access routes, etc.</li> <li>-Treatment of casualties.</li> </ul>
Bomb of high yield explosion in large shopping centre, flat or complex	<ul style="list-style-type: none"> <li>-Firefighting and rescue.</li> <li>-Closing of roads and control of public movement.</li> <li>-Treatment of casualties.</li> <li>-Investigation by SAPS</li> </ul>
Escape of poisonous gas, oil, petrol and dangerous chemicals transit	<ul style="list-style-type: none"> <li>-Closing of roads and control of public movement.</li> <li>-Treatment of casualties.</li> <li>-Decontamination</li> </ul>
Runaway veldt and forestry fires	<ul style="list-style-type: none"> <li>-Firefighting.</li> <li>-Evacuation of people and live stock</li> </ul>
Actual or potential Serious epidemic	<ul style="list-style-type: none"> <li>-Provision of emergency health.</li> <li>-Provision of welfare services</li> </ul>
Serious power failure: Emalahleni	<ul style="list-style-type: none"> <li>-Restoration of power.</li> <li>-Warning of public about the possible live wires</li> </ul>
Spillage /N4/ N12	<ul style="list-style-type: none"> <li>-Warning of motorist about the situation at N12 or N4</li> </ul>
Shack fires	<ul style="list-style-type: none"> <li>Relocation of people to evacuation area</li> <li>Provision of tents</li> <li>Provision of blankets</li> </ul>

## 11.6 QUALITATIVE ANALYSIS MATRIX – LEVEL OF RISK

Hazard	Probability (out of 5)	Vulnerability	Capacity	Resilience Index (out of 5)	Risk Factor	Importance +	Urgency +	Growth
Veldt Fires rural	3.3	2.3	1.2	1.9	6.3	3.0	3.0	3.0
MVA N12	3.7	3.0	1.2	2.5	9.3	3.0	3.0	3.0
Mist MVA N12	3.8	3.0	1.2	2.5	9.5	3.0	3.0	3.0
Chemical spillage N12	3.0	3.0	1.2	2.5	7.5	3.0	3.0	3.0
Crime	3.3	3.0	1.2	2.5	8.3	4.0	4.0	4.0
Alcohol Abuse residential	4.0	3.0	1.2	2.5	10.0	3.0	3.0	3.0
Drug abuse residential	3.0	3.0	1.2	2.5	7.5	3.0	3.0	3.0
Rape informal	2.8	3.0	1.2	2.5	7.0	4.0	3.0	3.0
Xenophobia T/ships	3.3	3.0	1.2	2.5	8.3	3.0	3.0	3.0
Floods poor drainage	4.0	4.0	1.2	3.3	13.3	3.0	3.0	

Veldt Fire farms	4.0	4.0	1.2	3.3	13.3	3.0	3.0	3.0
Erosion	3.5	4.0	1.2	3.3	11.7	3.0	3.0	3.0
Sinkholes mining	3.0	4.0	1.2	3.3	10.0	3.0	3.0	3.0
River flood	4.0	4.0	1.2	3.3	13.3	3.0	3.0	3.0
Mist / Fog	4.0	4.0	1.2	3.3	13.3	4.0	3.0	3.0
Crime informal	4.5	4.0	1.2	3.3	15.0	3.0	3.0	4.0
Drowning dam	3.5	3.0	1.2	2.5	8.8	3.0	3.0	3.0
Veld Fire urban	3.0	3.0	1.2	2.5	7.5	3.0	3.0	3.0
Hijacking	3.5	3.5	1.2	2.5	10.0	4.0	3.0	3.0
MVA	4.0	5.0	1.0	5.0	20.0	3.0	3.0	3.0
PVA	4.3	4.0	1.0	4.0	17.2	3.0	3.0	3.0
Drug abuse informal	4.8	5.0	1.0	5.0	24.0	3.0	3.0	3.0
Crime at school	2.3	3.0	2.0	1.5	3.5	3.0	3.0	3.0
Veld Fire surroundings	3.0	4.0	1.0	4.0	12.0	3.0	3.0	3.0



Rape	4.0	4.0	1.0	4.0	16.0	3.0	3.0	3.0
Chem Fire	4.0	2.5	1.2	2.1	8.3	3.0	3.0	3.0
Strucktural Fire	3.8	2.5	1.2	2.1	7.9	3.0	3.0	3.0
MVA N4	4.2	2.5	1.2	2.1	8.8	4.0	4.0	3.0
Gas Explosion	3.3	2.5	1.2	2.1	6.9	3.0	3.0	3.0
Petroleum Fire	3.3	2.5	1.2	2.1	6.9	3.0	3.0	3.0
Extreme Weather	4.0	3.0	1.2	2.5	10.0	3.0	3.0	3.0
Water pollution	3.3	3.0	1.2	2.5	8.3	3.0	3.0	3.0
Drug abuse CBD	3.0	2.5	1.2	2.1	6.3	3.0	3.0	3.0
School fire	3.0	2.5	1.2	2.1	6.3	3.0	3.0	3.0
Water pollution	3.5	3.0	1.2	2.5	8.8	3.0	3.0	3.0
Domestic waste	3.8	2.5	1.2	2.1	7.9	3.0	3.0	3.0
Human waste/dumping	4.0	2.0	1.2	1.7	6.7	3.0	3.0	3.0
Crime CBD	3.8	2.5	1.2	2.1	7.9	3.0	3.0	3.0

<b>Domestic violence</b>	<b>4.8</b>	<b>2.0</b>	<b>1.2</b>	<b>1.7</b>	<b>8.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>water contamination</b>	<b>3.3</b>	<b>2.0</b>	<b>1.2</b>	<b>1.7</b>	<b>5.5</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>MVA</b>	<b>3.0</b>	<b>2.0</b>	<b>1.2</b>	<b>1.7</b>	<b>5.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Mist N12</b>	<b>4.5</b>	<b>3.0</b>	<b>1.2</b>	<b>2.5</b>	<b>11.3</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Veldt Fires</b>	<b>4.0</b>	<b>2.5</b>	<b>1.2</b>	<b>2.1</b>	<b>8.3</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>MVA N4</b>	<b>5.0</b>	<b>3.0</b>	<b>1.2</b>	<b>2.5</b>	<b>12.5</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>
<b>Shack fire</b>	<b>4.0</b>	<b>3.0</b>	<b>1.2</b>	<b>2.5</b>	<b>10.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Industrial Fire</b>	<b>4.0</b>	<b>2.5</b>	<b>1.2</b>	<b>2.1</b>	<b>8.3</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Air pollution Industrial</b>	<b>5.0</b>	<b>3.0</b>	<b>1.2</b>	<b>2.5</b>	<b>12.5</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Forest Fire</b>	<b>3.5</b>	<b>2.0</b>	<b>1.2</b>	<b>1.7</b>	<b>5.8</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Veldt Fires mine surroundings</b>	<b>3.0</b>	<b>4.0</b>	<b>1.2</b>	<b>3.3</b>	<b>10.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>MVA N4</b>	<b>2.5</b>	<b>3.0</b>	<b>1.2</b>	<b>2.5</b>	<b>6.3</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>MVA Suburb</b>	<b>2.5</b>	<b>2.5</b>	<b>1.2</b>	<b>2.1</b>	<b>5.2</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

Urban Informal Fires	3.0	3.0	1.2	2.5	7.5	3.0	3.0	3.0
House breaking	3.8	4.0	1.2	3.3	12.7	4.0	4.0	4.0
Air pollution industrial	5.0	3.0	1.2	2.5	12.5	3.0	3.0	3.0
Potholes urban	3.5	3.5	1.2	2.9	10.2	3.0	3.0	3.0
Chemical spillage	2.8	4.0	1.2	3.3	9.3	3.0	3.0	3.0
Robbery	4.0	2.5	1.2	2.1	8.3	3.0	3.0	3.0
House Breaking urban	4.0	2.5	1.2	2.1	8.3	3.0	3.0	3.0
Veld fire residential	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Accident in cemetery	2.5	2.0	1.0	2.0	5.0	2.0	2.0	2.0
Hijack surroundings	5.0	2.0	1.2	1.7	8.3	3.0	3.0	3.0
Rape	2.0	2.0	1.2	1.7	3.3	3.0	3.0	3.0

### 11.7 IDENTIFICATION OF CRITICAL FACILITIES

The general goal of disaster management is to promote safety during a disaster. Certain public and private facilities are crucial to this goal, which cannot be achieved if these facilities are destroyed. They include schools, libraries, churches, and public buildings appropriate for supporting disaster affected populations.

## 11.8 DISASTER RISK REDUCTION

The objective of KPA 3 is to ensure all risk management stakeholders develop and implement integrated disaster risk management plans and risk reduction programmes in accordance with approved frameworks.

Hazard	Element at Risk	Effects	Prevention and mitigation strategies
Floods/Severe storm or rainfall	Communities building houses near river banks Informal structures which are poorly built Communities who just invade land that is not habitable	Loss of life, loss of homes, loss of stocks, increase risk of disease, loss of income loss of property, loss of crops	<ul style="list-style-type: none"> <li>Establish proper maintenance programme carrying of feasibility study on mechanisms that can be applied to drain water logged residential areas.</li> <li>Conduct awareness campaigns</li> <li>Establish maintenance programme to storm water drainage system</li> </ul>
Fires (Veld/Structural)	Farming areas, Industrial areas.	Loss of life, loss of homes, loss of stocks, loss of grazing land, severe injury	<ul style="list-style-type: none"> <li>Awareness campaigns'</li> <li>Fire breaks</li> <li>Establish fire protection association</li> </ul>
Road accidents	Pedestrians, animals and houses	Loss of lives	<ul style="list-style-type: none"> <li>Awareness campaigns</li> <li>More traffic police to patrol.</li> <li>Development of By-laws to regulate trading hours.</li> </ul>
Drought	Communities living in farming areas, animals	Loss of life, livestock, increase of diseases	Improve farming practices; Storage of potable water source; Irrigation scheme
Epidemics	Communities	Loss of life, loss of employment due to absenteeism	Awareness campaign
Major infrastructure failure	Communities	Loss of electrical power causing lack of heating, refrigeration, loss of communication	Upgrade the power supplies system

## 11.9 DISASTER RESPONSE AND RECOVERY

The objective of this KPA is to ensure effective response and appropriate disaster response and recovery. The Act requires an integrated and coordinated policy that focuses on rapid and effective response to disasters and post-disaster recovery and rehabilitation. When a significant event or disaster occurs or is threatening to occur, it is imperative that there should be no confusion as to roles and responsibilities and the procedures to be followed. This KPA requires municipality:

- to ensure that planning for disaster response and recovery as well as for rehabilitation and reconstruction is consolidated;
- Section 16 and 25 of the Public Finance Management Act 1999, which provides for the release of funds by way of direct charge against the National and Provincial Revenue Funds in the case of emergencies for which funds were not budgeted;

### RESPONSE AND RELIEF

The Municipal Disaster Management Team in consultation with the Nkangala District Municipality will be responsible for the handling and providing relief materials in case of any disaster that may occur in the municipality.

The following procedure will be followed to respond to disastrous incidents in Emalahleni Local Municipality. The different roles and responsibilities of stakeholders during a disaster need to be effected in a coordinated manner to minimize duplication of resources and ensure optimal effectiveness.

Consultation between the relevant role players and the Disaster Management Committee will enhance the decision making in the declaration of a disaster.

## 12 IMPLEMENTATION PLAN

### 12.1 FIVE YEAR PLAN

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	RESPONSIBILITY
<b>STRATEGIC PERFORMANCE AREA 1. Service delivery and Infrastructure</b>							
<b>Strategic Objective:</b> • Increase access to service on new and old settlements and improve operation and maintenance							
<b>1. WATER SERVICES</b>							
Number of households without access to basic water services	9 716	4 500	2 000	1 500	1 000	500	IBS: WATER & SANITATION SECTION
Number of households without access to free basic water services	All connected households receive Free Basic Water	100% connected households	100% connected households	100% connected households	100% connected households	100% connected households	IBS: WATER & SANITATION SECTION
Number of schools without access basic water services	All Emalahleni Schools have access to basic Water Services	100% schools to receive basic water	100% schools to receive basic water	100% schools to receive basic water	100% schools to receive basic water	100% schools to receive basic water	IBS: WATER & SANITATION SECTION
Number of clinics without access to water	100% of Emalahleni Clinics receive water	1 proposed clinic: Klarinet 1 proposed clinic: Clewer	1 proposed clinic: Thomas Mahlanguville	To the extension of Lynville Clinic	1 proposed clinic: Singqobile	100% of Emalahleni Clinics receive electricity	IBS: WATER & SANITATION SECTION
Number of areas that need water infrastructure maintenance	18 585	5 000	7 000	2 000	2 000	2 000	IBS: WATER & SANITATION SECTION
<b>2. SANITATION SERVICES</b>							
Number of households without access to sanitation	18 585	5 000	7 000	2 000	2 000	2 000	IBS: WATER & SANITATION SECTION
Number of schools without access to sanitation	All Emalahleni Schools have access to basic Sanitation Services	100% schools to receive basic Sanitation Services	100% schools to receive basic Sanitation Services	100% schools to receive basic Sanitation Services	100% schools to receive basic Sanitation Services	100% schools to receive basic Sanitation Services	IBS: WATER & SANITATION SECTION

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	RESPONSIBILITY
Number of clinics without access sanitation	100% of Emalahleni Clinics receive sanitation	1 proposed clinic: Klarinet	1 proposed clinic: Thomas Mahlanguville	To the extension of Lynville Clinic	1 proposed clinic: Sinqobile	100% of Emalahleni Clinics receive sanitation	IBS: WATER & SANITATION SECTION
<b>3. ELECTRICAL SERVICES</b>							
Number of households without access to electricity	28000	942	650	200	1000	1000	IBS: Elec. Service
Number of households without access free basic electricity	All connected households receive Free Basic Electricity	100% of connected & newly connected households to receive FBE	100% of connected & newly connected households to receive FBE	100% of connected & newly connected households to receive FBE	100% of connected & newly connected households to receive FBE	100% of connected & newly connected households to receive FBE	IBS: Elec. Service
Number of schools without access to electricity	All Schools have access to Electricity	100% connected & newly connected Schools with access to electricity	100% connected & newly connected Schools with access to electricity	100% connected & newly connected Schools with access to electricity	100% connected & newly connected Schools with access to electricity	100% connected & newly connected Schools with access to electricity	IBS: Elec. Service
Number of clinics without access to electricity	100% of Emalahleni Clinics receive electricity	1 new clinic: Klarinet extension 6	1 new clinic: Thomas Mahlanguville Establishment of Clewer Clinic on donated Structure	Extension of Klipfontein Clinic	1 new clinic: Sinqobile	Extension: Lynville clinic	IBS: Elec. Service
<b>4. REFUSE REMOVAL</b>							
Number of households without access to waste collection	13611	1 432 new households	1432 new households	1432 new households	1432 new households	1432 new households	DDP: Waste management
Number of schools without access to waste collection	All existing schools receive refuse removal services.	All schools to receive refuse removal services	All schools to receive refuse removal services	All schools to receive refuse removal services	All schools to receive refuse removal services	All schools to receive refuse removal services	DDP: Waste management
Number of clinics and hospitals	100% of	1 proposed clinic:	1 proposed clinic:	To the extension of	1 proposed clinic:	Extension:	DDP: Waste

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	RESPONSIBILITY
without access waste collection	Emalahleni Clinics receive Refuse Removal	Klarinet	Thomas Mahlanguville	Klipfontein Clinic	Sinqobile	Lynville clinic	management
<b>5. ROADS INFRASTRUCTURE</b>							
Number of Projects based on Roads Master Plan	No Roads Master Plan available	Development of the Roads Master Plan	Implementation of the RoadsMaster Plan	Implementation of the RoadsMaster Plan	Implementation of the RoadsMaster Plan	Implementation of the RoadsMaster Plan	IBS: Roads & Stromwater Section
Km main roads not graveled	330km	50km	50km	50km	50km	50km	IBS: Roads & Stromwater Section
Km roads to be tarred	727km	9,6km	10km	15km	12km	15km	IBS: Roads & Stromwater Section
Km roads be maintained	1 381	10km	15km	20km	25km	30km	IBS: Roads & Stromwater Section
<b>6. STORMWATER DRAINAGE</b>							
Number of areas without access to storm water drainage	28 areas within 34 wards	4 areas	5 areas	5 areas	5 areas	5 areas	IBS: Roads & Stromwater Section
<b>7. HOUSING</b>							
Number of new integrated settlements rezoned	UThingo Park Empumelweni X8 Klarinet X 9	Uthingo Park Portion of Empumelweni X8 Klarinet Ext 9	Township Establishment for Integrated Settlement	Township Establishment for Integrated Settlement	Township Establishment for Integrated Settlement	Township Establishment for Integrated Settlement	DDP: Housing
Number of households without access to formal Housing	40 000 households have no access to decent housing	1 723 housing units	1 828 units	2 749 units	1 249 units	1 249 units	DDP: Housing
Number of rental stock housing	1 325	1 010	860	360	220		DDP: Housing
Number of stands available for allocation	500 Thubelihle 500 Klarinet 500 Phola extension 3 yet to serviced	300	300	300	300	300	DDP: Housing



PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	RESPONSIBILITY
Wall to wall land use schemes per ward	1 all inclusive Land Use Management Scheme Proclaimed	Land Use Scheme implemented in all areas	Land Use Scheme implemented in all areas	Land Use Scheme implemented in all areas	Land Use Scheme implemented in all areas	Land Use Scheme implemented in all areas	DDP: Spatial Planning
Wall to wall servitude placed on GIS	Cadastral Information collated and Infra-structure Info. Collated.	Load the Infra-Structural Info. Onto Municipal Cadstral Info.	GIS operational	Information Update and GIS Operational	Information Update and GIS Operational	Information Update and GIS Operational	DDP: Spatial Planning
Number of Spatial Area Plans done	SDF completed and adopted	Implementation of Spatial Projects and review of SDF	Implementation of Spatial Projects and review of SDF	Implementation of Spatial Projects and review of SDF	Implementation of Spatial Projects and review of SDF	Implementation of Spatial Projects and review of SDF	DDP: Spatial Planning
Number of street addresses allocated per ward	Street addresses allocated after the Township Establishment Process	2 Township Establishments with addresses – Phola Extension 3 Klarinet extension 6,7 & 8	1 Township Establishment with addresses – Ga-Nala Klarinet	1 Township Establishment with address -Klarinet Empumelelweni	1 Township Establishment -Ogies	1 Township Establishment - eMalahleni	DDP: Spatial Planning
% of land acquisition	60% of Land is privately owned	2% of Land to be acquired	2% of Land to be acquired	2% of Land to be acquired	2% of Land to be acquired	2% of Land to be acquired	DDP: Spatial Planning
Municipal Housing Accreditation	Level 1 Accreditation obtained by the Municipality	Level 2 Accreditation to be obtained	Implementation of Housing projects as per level 2 Accreditation	Implementation of Housing projects as per level 2 Accreditation	Implementation of Housing projects as per level 2 Accreditation	Implementation of Housing projects as per level 2 Accreditation  Apply for level 3 Accreditation	DDP: housing
Number of land & building transgression prosecuted	Municipal By-laws available 5 Cases prosecuted in	30 Cases of illegal land use to be prosecuted	100 Cases of illegal land use to be prosecuted	100 Cases of illegal land use to be prosecuted	100 Cases of illegal land use to be prosecuted	100 Cases of illegal land use to be prosecuted	DDP: housing

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	RESPONSIBILITY
	2011/12						
<b>BASIC SERVICES</b>							
% Reduction of electricity outages	Atleast once every month service interruptions	Interruption of service once a year for routine maintenance	Interruption of service once a year for routine maintenance	Interruption of service once a year for routine maintenance	Interruption of service once a year for routine maintenance	Interruption of service once a year for routine maintenance	IBS: electrical
% Reduction of water interruptions	Atleast thrice a month service interruptions	Interruption of service once a quarter for routine maintenance	Interruption of service once a quarter for routine maintenance	Interruption of service once a quarter for routine maintenance	Interruption of service once a quarter for routine maintenance	Interruption of service once a quarter for routine maintenance	IBS: electrical
% Implementation of comprehensive infrastructure maintenance plan	Draft CIP Developed	5% implementation of the CIP projects	10% implementation of the CIP projects	20% implementation of the CIP Projects	20% implementation of the CIP Projects	20% implementation of the CIP Projects	IBS: electrical
% Of water infrastructure maintained	100% water infrastructure needs maintenance	10% water infrastructure to be maintained	20% water infrastructure to be maintained	20% water infrastructure to be maintained	20% water infrastructure to be maintained	20% water infrastructure to be maintained	IBS: Water & Sanitation Section
% Of sanitation infrastructure that need maintenance	60% sanitation infrastructure needs refurbishment	10% sanitation infrastructure to be maintained	10% sanitation infrastructure to be maintained	20% sanitation infrastructure to be maintained	10% sanitation infrastructure to be maintained	10% sanitation infrastructure to be maintained	IBS: Water & Sanitation Section
% Of electricity infrastructure maintained	60% of the electrical requires upgrading/ replacement	10%	10%	20%	10%	10%	IBS: Electrical
<b>PUBLIC TRANSPORT</b>							
% Increase of people using public transport	No Integrated Transport Plan	Development of an ITP	Implementation of the ITP	Implementation of the ITP	Implementation of the ITP	Implementation of the ITP	IBS

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	RESPONSIBILITY
	available						
% Increase of integrated transport plans implemented	No Integrated Transport Plan available	Development of an ITP	Implementation of the ITP	Implementation of the ITP	Implementation of the ITP	Implementation of the ITP	IBS
Number of transport innovation introduced to reduce peak congestions on the roads	No Integrated Transport Plan available	Innovations in the Transport System to be included in the ITP	Implementation of the ITP	Implementation of the ITP	Implementation of the ITP	Implementation of the ITP	IBS
<b>Strategic Performance Area 2.</b> Local Economic Development							
<b>Strategic Objective: Promote the City as an investment destination in order to grow the economy and create jobs</b>							
Increase foreign and local direct investment by rand value terms	No baseline on investment in rands	Establish rand value investment per economic sector	8% investment growth per sector per annum	8% investment growth per sector per annum	8% investment growth per sector per annum	8% investment growth per sector per annum	LED
Number of Development of Special Economic Zones	No special economic zones have been established	Feasibility study on the establishment of Economic zone	Attraction of 25% of the required investors into economic zone	Establishment of 1 economic zone in eMalahleni Attraction of 25% of the required investors into economic zone	Attraction of 25% of the required investors into economic zone	Attraction of 25% of the required investors into economic zone	LED
Number of new business from stimulated by sectors	No baseline on the current number of business per sector	Develop a database of all existing & new businesses per sector	Monitor the increase/ decrease of existing and new businesses per sector	Monitor the increase/ decrease of existing and new businesses per sector	Monitor the increase/ decrease of existing and new businesses per sector	Monitor the increase/ decrease of existing and new businesses per sector	LED
Number of Jobs created through partnership with business	No baseline on the number of jobs created	Develop a database of a number of jobs	Monitor the number of jobs created through	Monitor the number of jobs created through	Monitor the number of jobs created through	Monitor the number of jobs created through	LED

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	RESPONSIBILITY
	through partnerships	created through partnership	partnerships	partnerships	partnerships	partnerships	
% of business satisfaction survey	Business Satisfaction survey conducted as part of the development of the LED Strategy  89% dissatisfied with Municipal Services.	Conduct annual business satisfaction surveys	Conduct annual business satisfaction surveys	Conduct annual business satisfaction surveys	Conduct annual business satisfaction surveys	Conduct annual business satisfaction surveys	LED
Number of tourism (Accommodation) establishment registered	No updated local Tourism establishment register	Update the Tourism establishment register	Establishment of a local Tourism Forum	Ensure the effective functionality of the Tourism Forum	Ensure the effective functionality of the Tourism Forum	Ensure the effective functionality of the Tourism Forum	LED
Number of women enterprises supported through supply chain	No updated database of the number of women owned businesses that have empowered through SCM	Development of the SCM register on women owned enterprises	10% of women owned business awarded	10% of women owned business awarded	10% of women owned business awarded	10% of women owned business awarded	LED
Number of youth enterprises supported through supply chain	No updated database of the number of Youth owned businesses that have empowered through SCM	Development of the SCM register on youth owned enterprises	40% of Youth owned businesses awarded	40% of Youth owned businesses awarded	40% of Youth owned businesses awarded	40% of Youth owned businesses awarded	LED

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	RESPONSIBILITY
Number of disabled enterprises supported through supply chain	No updated data-base of the number of disabled people owned businesses that have empowered through SCM	Development of the SCM register on disabled owned enterprises	5% of disabled owned businesses awarded	5% of disabled owned businesses awarded	5% of disabled owned businesses awarded	5% of disabled owned businesses awarded	LED
Number of new industrial sites	The existing Industrial sites are at Ferrobank, Klarinet, X8, Witbank 64 Klipfontein	New Klarinet X 8	New Klarinet X 8	New Klarinet X 8	New Klarinet X 8	New Klarinet X 8	LED
Number of projects implemented through the Inner City Development	No inner city development projects implemented in 2011/12  A study on Urban renewal was conducted in 2006	Update the Urban Renewal Study and development programme	Implement the Urban renewal projects	Implement the Urban renewal projects	Implement the Urban renewal projects	Implement the Urban renewal projects	LED
<b>ENVIRONMENT</b>							
% Reduction of Pollution	There is a district State of Environment Report	Conduct a study on the level of pollution in the area  Appoint pollution control officer	Implement recommendation of the study  Ensure functionality of the	Implement recommendation of the study  Ensure functionality of the Environmental	Implement recommendation of the study  Ensure functionality of the	Implement recommendation of the study  Ensure functionality of the	DDP

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	RESPONSIBILITY
		Establish Environmental management Forum	Environmental Management forum	Management forum	Environmental Management forum	Environmental Management forum	
%of water and energy conserved	No comprehensive energy & water conservation plan	Develop a comprehensive Water & Energy Conservation Plan	Implementation of the Water & Energy Conservation Plan	Implementation of the Water & Energy Conservation Plan	Implementation of the Water & Energy Conservation Plan	Implementation of the Water & Energy Conservation Plan	IBS
Number of landfill sites compliance to Environmental Act	Two permitted landfill sites exist.	Construction of Phola Landfill Site	Operate the sites according to permit conditions.	1 Approved provincially funded Waste Disposal Site	Operate the sites according to permit conditions.	Operate the sites according to permit conditions.	DDP
Turnaround time for removal, transportation and disposal of refuse	Once a week service provided to all accessible households.	Once a week	Once a week	Once a week	Once a week	Once a week	DDP
Development and management of recycling systems and sites	Mo municipal driven recycling project exist	Source funding for the development of Recycling sites	Develop one recycling site	Establish the second recycling site	Monitor the functionality of the Recycling plants	Monitor the functionality of the Recycling plants	DDP
% Waste recycled annually	5% of the total waste collected	10%	20%	30%	40%	50%	DDP/IBS
<b>Strategic Focus Area 3.</b> To increase the broader human capital and community development							
<b>Strategic Objective: Ensure that appropriate social investments and programmes are in place to reduce and eliminate constraints for human development</b>							
Number of unemployed people trained	No unemployed people were trained in 2011/12	Develop a programme for accredited training for the unemployed	Implementation of the skills development programme for the unemployed	Implementation of the skills development programme for the unemployed	Implementation of the skills development programme for the unemployed	Implementation of the skills development programme for the unemployed	AR&M
Number of young people placed on	19 young people	20 people on	20 people	20	20	20	AR&M

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	RESPONSIBILITY
learnership and trained	on learnership programme	Municipal Learnership	Municipal Learnership	Municipal Learnership	Municipal Learnership	Municipal Learnership	
No of Drug Awareness Programmes	No Municipal driven program	Drug Awareness Campaigns  Identification of Drug Usage Hot-pots  Feasibility Study on the Drug Rehabilitation Centre	Drug Awareness campaign  Construction of the Drug Rehabilitation Centre	Drug Awareness campaign  Functionality of the Drug Rehab Centre	Drug Awareness campaign	Drug Awareness campaign	MM OFFICE
Number of on incidences related to racism and xenophobia eliminated	No awareness programmes were undertaken in 2011/12	Develop an Awareness programme on Xenophobia and racism	Implementation of the Awareness Programme	Implementation of the Awareness Programme	Implementation of the Awareness Programme	Implementation of the Awareness Programme	DPS
Number of child care facilities per ward	There are 35 child care facilities in the Municipal Area but are not evenly spread	Atleast 1 child care facility per ward  Create a data base for child care facilities per ward	Update the Child Care Facility data-base  Facilitate Training of Child care givers	Atleast 2 child care facility per ward	Update the Child Care Facility data-base	Atleast 3 child care facility per ward	MM OFFICW
Number of sports grounds build or rehabilitated per ward.	8 sports grounds in the Municipal Development Nodes	2 sports facilities to be rehabilitated: Sy Mthimunye Klarinet  Maintenance of all Municipal Sports Grounds	2 sports facilities to be rehabilitated: Ga-Nala Hlalanikahle  Maintenance of all Municipal Sports Grounds	2 sports facilities to be rehabilitated: Schoogezight  Maintenance of all Municipal Sports Grounds	Maintenance of all Municipal Sports Grounds  Maintenance of all Municipal Sports Grounds	Maintenance of all Municipal Sports Grounds  Maintenance of all Municipal Sports Grounds	DDP

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	RESPONSIBILITY
Number of sports centres developed and functional	No sports centre is available	Feasibility study on the Municipal Sports Centre	Implementation of the Municipal Sports Centre	Implementation of the Municipal Sports Centre	Implementation of the Municipal Sports Centre	Sports Centre Operational & Functional	DDP
Number of libraries per ward	6 libraries in the Municipal Area	1 new library: Klarinet	1 new Library: Thubelihle	Renovation of Main Library: eMalahleni CBD	Extension of Phola Library	New Library KwaGuqa Extensions: EMpumelweni	DDP
Number of cemeteries maintained	13 cemeteries maintained	1 cemetery to be established in MNS  Regular Maintenance of Municipal Cemeteries	Regular Maintenance of Municipal Cemeteries	1 additional cemetery to be established  Regular Maintenance of Municipal Cemeteries	Regular Maintenance of Municipal Cemeteries	Regular Maintenance of Municipal Cemeteries	DDP
<b>PRIMARY HEALTH CARE</b>							
Number of New Clinics available per ward	6 clinics at various wards	One new Clinic at Klarinet X6  One new Clinic at Klarinet X3	One new Clinic at Thomas Mahlanguville  One New Clinic: KwaMthunzi Vilakazi	Extension of Klipfontein Clinic	1 New Clinic at Sinqobile	Extension of Lynville Clinic	DDP
Number of People Accessing Municipal Health Care Programmes	186 000 clients receiving health care	5% increase = 206 640 clients	5% increase 216 972 clients	5% increase 227 820clients	5% increase 239 211 clients	5% increase 251 173 clients	DDP/MM OFFICE
Measures to Prevent Cross Infection in Clinics	No ultra-violet lights to absorb bacteria & viruses	Installation of 20 UV lights distributed to all clinics	Installation of 20 UV lights distributed to all clinics	Installation of 20 UV lights distributed to all clinics	Installation of 20 UV lights distributed to all clinics	Installation of 20 UV lights distributed to all clinics	
Adequate equipment for effective Primary Health Care Services	Insufficient PHC equipment at existing clinics	Provision of new Equipment at existing and new	Provision of new Equipment at existing and new	Provision of new Equipment at existing and new	Provision of new Equipment at existing and new	Provision of new Equipment at existing and	DDP/ MM OFFICE



PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	RESPONSIBILITY
	No equipment for new clinics	clinics for PHC	clinics for PHC	clinics for PHC	clinics for PHC	new clinics for PHC	
Measures to maintain cold-chain in dispensary rooms	There air-conditioning in dispensary rooms	Compliance to Pharmaceutical Regulations In terms of storage of medicines	Compliance to Pharmaceutical Regulations In terms of storage of medicines	Compliance to Pharmaceutical Regulations In terms of storage of medicines	Compliance to Pharmaceutical Regulations In terms of storage of medicines	Compliance to Pharmaceutical Regulations In terms of storage of medicines	DDP
Measures in place in the event of service failures	No provision of electrical stand-by equipment in the event interruptions	Back-up systems in the event of service interruptions	Back-up systems in the event of service interruptions	Back-up systems in the event of service interruptions	Back-up systems in the event of service interruptions	Back-up systems in the event of service interruption	DDP
<b>TRANSVERSAL SERVICES</b>							
Number of child headed household registered and supported to social support structures	0.9% of total households is headed by children (15-19) i.e. 950 households not all are registered	Updating the database of child-headed households.  Develop a comprehensive program for child headed households Rehabilitation of Child Sex Workers  Facilitate law enforcement against child trafficking  Co-ordinate a	Implement the Comprehensive Child-headed household program  Update the Child Headed Household database Rehabilitation of Child Sex Workers  Facilitate law enforcement against child trafficking  Co-ordinate a	Implement the Comprehensive Child-headed household program  Update the Child Headed Household database  Rehabilitation of Child Sex Workers  Facilitate law enforcement against child trafficking	Implement the Comprehensive Child-headed household program  Update the Child Headed Household database  Rehabilitation of Child Sex Workers  Facilitate law enforcement against child	Implement the Comprehensive Child-headed household program  Update the Child Headed Household database Rehabilitation of Child Sex Workers  Facilitate law enforcement against child trafficking	MM OFFICW

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	RESPONSIBILITY
		Fire-Safety Programme for children in Informal Settlements	Fire-Safety Programme for children in Informal Settlements	Co-ordinate a Fire-Safety Programme for children in Informal Settlements	trafficking Co-ordinate a Fire-Safety Programme for children in Informal Settlements	Co-ordinate a Fire-Safety Programme for children in Informal Settlements	
Number of Programs empowering women	Skills development programme was undertaken for women	Development of Comprehensive multi-sectoral empowerment programme for the women:  Skills Development SMME Development Sports & Recreation Life Skills  Establish a Women's Forum  Co-ordinate a Fire-Safety Programme for Women in Informal Settlements	Quarterly Reports on the Implementation of the Comprehensive Empowerment Programme & the Functionality of the Forum  Co-ordinate a Fire-Safety Programme for Women in Informal Settlements	Quarterly Reports on the Implementation of the Comprehensive Empowerment Programme & the Functionality of the Forum  Co-ordinate a Fire-Safety Programme for Women in Informal Settlements	Quarterly Reports on the Implementation of the Comprehensive Empowerment Programme & the Functionality of the Forum  Co-ordinate a Fire-Safety Programme for Women in Informal Settlements	Quarterly Reports on the Implementation of the Comprehensive Empowerment Programme & the Functionality of the Forum  Co-ordinate a Fire-Safety Programme for Women in Informal Settlements	MM OFFICE
Number of Early Childhood Development Programmes	Celebrations of National &	Create an Early Childhood	Reports on the Implementation	Reports on the Implementation of	Reports on the Implementation	Reports on the Implementation	MM OFFICE

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	RESPONSIBILITY
	International Children's Day	Development Programme to include:  Provision of Infrastructure for Child Care Training of Child Care Givers Establishment of Day Care Centres Recreational Facilities for Children  Establish a Children's Forum.	of the Early Childhood Development Programme & the Functionality of the Children's Forum	the Early Childhood Development Programme & the Functionality of the Children's Forum	of the Early Childhood Development Programme & the Functionality of the Children's Forum	of the Early Childhood Development Programme & the Functionality of the Children's Forum	
Number of Programmes for the Elderly	Ad hoc programmes for the Elderly were undertaken	Development of a comprehensive programme for the elderly to cover:  Health Care & Fitness Nutrition Emotional Well-being Soup Kitchen for Pension Days Shelter for Pension Days Training of Care-givers for the elderly	Quarterly Reports on the Implementation of the Comprehensive Programme & the Functionality of the Forum	Quarterly Reports on the Implementation of the Comprehensive Empowerment Programme & the Functionality of the Forum	Quarterly Reports on the Implementation of the Comprehensive Empowerment Programme & the Functionality of the Forum	Quarterly Reports on the Implementation of the Comprehensive Empowerment Programme & the Functionality of the Forum	MM OFFICE

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	RESPONSIBILITY
		Establishment of an engagement forum for the Elderly					
Number of Programmes targeted at people living with disabilities	1 community food garden programme run at disability centres	Development of Comprehensive multi-sectoral empowerment programme for the disabled:  Skills Development SMME Development Sports & Recreation Life Skills  Establish a Disability Forum	Quarterly Reports on the Implementation of the Comprehensive Empowerment Programme & the Functionality of the Forum	Quarterly Reports on the Implementation of the Comprehensive Empowerment Programme & the Functionality of the Forum	Quarterly Reports on the Implementation of the Comprehensive Empowerment Programme & the Functionality of the Forum	Quarterly Reports on the Implementation of the Comprehensive Empowerment Programme & the Functionality of the Forum	MM OFFICE
Number of Gender Equity Programmes	Gender Equity only features in recruitment policies	Establishment of a Mens Forum & Gender Forum	Quarterly Reports on the Functionality of Mens & Gender Fora	Quarterly Reports on the Functionality of Mens & Gender Fora	Quarterly Reports on the Functionality of Mens & Gender Fora	Quarterly Reports on the Functionality of Mens & Gender Fora	MM OFFICE
No of HIV Aids Programmes	No HIV/Aids Programme co-ordinated internally  The HIV/Council was established  Ad hoc	Review of the HIV/Aids Local AIDS Council  Establishment of HIV/AIDS Support Groups	Reports on the functionality of the LAC  Maintain functionality of the HIV/AIDS Support Groups	Reports on the functionality of the LAC  Maintain functionality of the HIV/AIDS Support Groups	Reports on the functionality of the LAC  Maintain functionality of the HIV/AIDS Support Groups	Reports on the functionality of the LAC  Maintain functionality of the HIV/AIDS Support Groups	MM OFFICE

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	RESPONSIBILITY
	programme was done for voluntary testing	Functional NGOs, CBOs & Care-givers Forum	Training of NGOs & CBOs plus Care-givers	Training of NGOs & CBOs plus Care-givers	Training of NGOs & CBOs plus Care-givers	Training of NGOs & CBOs plus Care-givers	
Number of Programmes to promote healthy Diets	Ad Hoc Community Gardens	Establish Community Gardens in all schools and all wards	Continuous support for community gardens in all wards	Continuous support for community gardens in all wards	Continuous support for community gardens in all wards	Continuous support for community gardens in all wards	MM OFFICE
Number of students benefitting from the Mayoral Bursary schemes	50 students benefit per annum for registration fees only	Source additional funding from prospective funders to increase the Mayoral Bursary Scheme	Source additional funding from prospective funders to increase the Mayoral Bursary Scheme  Increase the number of learners benefitting from the Bursary scheme to 100.	Source additional funding from prospective funders to increase the Mayoral Bursary Scheme  Increase the bursary scheme to cover all educational costs	Source additional funding from prospective funders to increase the Mayoral Bursary Scheme  Include graduates in the municipal learnership programmes	Source additional funding from prospective funders to increase the Mayoral Bursary Scheme  Impact assessment on the Municipal Skills pool	OFFICE OF THE EXECUTIVE MAYOR
<b>NATURE RESERVE</b>							
Measures of security at the Nature Reserve.	Worn-out fence	Replacement of 7,5km fence.	Replacement of 4,5km fence.	Replacement of 3km fence.	Maintenance of fence.	Maintenance of fence.	DDP – Environmental Management
Condition of thatch roofs of rondavels at Nature Reserve.	5 rondavels Thatch roofs.	Renovate 1 thatch roof of rondawel.	Renovate 1 thatch roof of rondawel.	Renovate 1 thatch roof of rondawel.	Renovate 1 thatch roof of rondawel.	Renovate 1 thatch roof of rondawel.	DDP – Environmental Management
Adequate furniture in the offices for the nature reserve.	Dilapidated furniture.	Provision of furniture for one office.	Provision of furniture for one office.	Provision of furniture for one office.	Provision of furniture for one office.	Provision of furniture for one office.	DDP – Environmental Management
<b>ARTS &amp; CULTURE</b>							
Adequate equipment for promotion	Outdated and	Provision for glass	Provision for	Provision for	Provision for	Provision for	DDP: Cultural

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	RESPONSIBILITY
of Arts & Culture activities	inadequate equipment to render Arts & Culture activities	doors for the foyers, Palisade fencing, gates, kitchen equipment and a bakkie to render Arts & Culture activities	normal Lighting System and specialized stage lights and generator back-up system at the Theatre, Banquet and City Halls to render Arts & Culture Activities	Theatre, Banquet and City Hall chairs, stage curtains and ordinary curtains to render Arts & Culture Activities	Theatre, Banquet and City Halls chairs, carpets and curtains to render Arts & Culture Activities	indoor burglar proof in the office and all halls to render arts & Culture activities	Centre
Measures to maintain the Civic Theatre in a secure and safe environment	Inadequate and office space not demarcated and no provision for ablution blocks for people living with disabilities	Demarcation of Cultural staff offices, provision for carpets and office furniture and equipments to render Arts & Culture Activities	Installation of ablution blocks for people living with disabilities	Revamp of Committee Rooms & all Ablution blocks	Revamp lifts for people living with disabilities	Roofing of beer garden	DDP
Arts & Culture development programmes	Number of young and elderly people participating in Arts & Culture programmes	200 young and elderly people participating in music programmes including people living with disabilities.	300 young and elderly people participating in drama and film programmes including people living with disabilities 3 Prisons within the Province visited for moral regeneration through drama	300 elementary children participating in puppet shows including children living with disabilities	200 young and elderly people participating in dance, poetry and Arts Festival programmes including people living with disabilities	100 young and elderly people participating in Theatre programmes including people living with disabilities	Development Planning: Cultural Centre
<b>COMMUNITY SAFETY</b>							
% Implementation of Emalahleni Safety Plan	A draft safety plan has been developed and awaiting Council	Implementation of Safety projects based on the plan	Review of the Safety Plan and implementation	Implementation of Safety projects based on the plan	Implementation of Safety projects based on the plan	Review of the Safety Plan and implementation	DPS

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	RESPONSIBILITY
	approval						
Development of law enforcement capacity	Council has approved the establishment of the Law Enforcement Unit	Implementation of the Law Enforcement Roll-out plan to effect municipal by-laws & reduce crime  Monitor and review the implementation of the Law Enforcement Plan	Full implementation of the Law Enforcement Unit to effect municipal by-laws & reduce crime	Implementation of the Law Enforcement Roll-out plan to effect municipal by-laws & reduce crime	Implementation of the Law Enforcement Roll-out plan to effect municipal by-laws & reduce crime	Implementation of the Law Enforcement Roll-out plan to effect municipal by-laws & reduce crime	DPS
Reduction of crime	The National & Provincial Crime Prevention Strategy is available.  No localized Crime Prevention Strategy	Development of the Localized Crime Prevention Strategy  Establishment of the Multi-agency mechanism structure (MAM)	Optimum Functionality of the Crime Prevention Structures  Annual report on crime prevention	Optimum Functionality of the Crime Prevention Structures  Annual report on crime prevention	Optimum Functionality of the Crime Prevention Structures  Annual report on crime prevention	Optimum Functionality of the Crime Prevention Structures  Annual report on crime prevention	DPS
Number of accidents reduced annually	405 reported accidents in 2011/12	5% reduction through law enforcement	5% reduction through law enforcement	5% reduction through law enforcement	5% reduction through law enforcement	5% reduction through law enforcement	DPS
Improvement of learner driver licensing	6240	8% growth in registered learner driver in line with the population growth	8% growth in registered learner driver in line with the population growth	8% growth in registered learner driver in line with the population growth	8% growth in registered learner driver in line with the population growth	8% growth in registered learner driver in line with the population growth	DPS

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	RESPONSIBILITY
						growth	
Turnaround time of emergency response	15 minutes from receiving call to dispatch	5 minutes from receiving call to dispatch	5 minutes from receiving call to dispatch	5 minutes from receiving call to dispatch	5 minutes from receiving call to dispatch	5 minutes from receiving call to dispatch	DPS
Capacity to coordinate and respond to disasters	No functional multi-sectoral structure	Re-establishment of the disaster management multi-sectoral	Full operation of Disaster Management Structures	Maintaining 100% operational structures	Maintaining 100% operational structures	Maintaining 100% operational structures	DPS
Number of community corps trained	10 Road Safety Counselors appointed  25 Point duty Officers trained	10 point duty officers trained	10 point duty officers trained	5 point duty officers trained	5 point duty officers trained	5 point duty officers trained	DPS
Programs based on security policy	Draft Security Policy Available	Adoption of the Security Policy	Implementation of the Security Policy	Implementation of the Security Policy	Implementation of the Security Policy	Review of the Security Policy  Implementation of the Security Policy	DPS
Number of young people introduced to sport (swimming, tennis & Indigenous games)	Swimming 216 Tennis 144 Disabled Tennis 216 Indigenous 38400	Continuous implementation of different sporting codes activities	Continuous implementation of different sporting codes activities	Continuous implementation of different sporting codes activities  Renovation of swimming pool. Tennis courts Wilge	Continuous implementation of different sporting codes activities  Continue with renovation of swimming pool.	Continuous implementation of different sporting codes activities  Upgrading and maintaining the swimming pool: eMalahleni	DDP
Number of young people participating in the arts	100 young people participated in the arts in 2011/12	200	300	400	500	600	DDP



PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	RESPONSIBILITY
Number of young people participating in African literature reading programmes	Pupils participated in Fundza for fun campaign: 7 500	Continue with the Fundza for Fun Programme in all new libraries: 7 550	Continue with the Fundza for Fun Programme in all new libraries: 8 000	Continue with the Fundza for Fun Programme in all new libraries: 8050	Continue with the Fundza for Fun Programme in all new libraries: 8100	Continue with the Fundza for Fun Programme in all new libraries: 8150	DDP
Number of people introduced to theatre	No data-base on new people introduced in the theatre	Creation of a data-base for new patrons to the theatre.  Promote the Theatre to attract new patrons	Promote the Theatre to attract new patrons	Promote the Theatre to attract new patrons	Promote the Theatre to attract new patrons	Promote the Theatre to attract new patrons	DDP

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	VARIENCE
<b>Strategic Focus Area 4.</b> To build strong sustainable governance and institutional structures and arrangements							
<b>Strategic Objective:</b> Develop institutional management business processes and systems to improve service delivery							
Effective organizational structure adopted by council	Draft Organizational Strategy finalized	Implementation of the Organizational Structure  75% of positions filled	80% positions filled	85% positions filled	90% positions filled	100% positions filled	AR&M
Number of Vacant posts	1152 vacant positions in accordance with the new Organizational Structure	864 positions filled	922 positions filled	979 positions filled	1037 positions filled	1152 positions filled	AR&M

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	VARIENCE
Number of employees benefiting the skills development plan	311 employees trained in year 2011/12	327 to be trained	344 to be trained	362 to be trained	381 to be trained	401 to be trained	AR&M
Number of employees benefitting from the wellness programme	The Municipality has an inhouse wellness programme	Review and development of the EAP Policies, Programmes & Procedures	Implementation of the Employee Assistance Programme (EAP)	Implementation of the Employee Assistance Programme (EAP)	Implementation of the Employee Assistance Programme (EAP)	Implementation of the Employee Assistance Programme (EAP)	AR&M
Number of updated policies adopted by council	200 Municipal Policies exist	Update Policy Register and Review of 20 Municipal Policies	Review of 20 Municipal Policies per annum	Review of 20 Municipal Policies per annum	Review of 20 Municipal Policies per annum	Review of 20 Municipal Policies per annum	AR&M
<b>ORGANIZATIONAL TRANSFORMATION</b>							
Development and 100 % implementation of Performance management System for all officials	The OPMS Framework Plan was developed, however the IPMS procedure manual needs to be developed	Review of the OPMS Framework Plan.  Development of the IPMS Policies and procedure manuals  Establishment of IPMS Unit	Implementation of OPMS and IPMS cascaded to Sectional Head Level	Cascading PMS to levels 4-7	Cascading PMS to levels 8-12	Cascading PMS to levels 13-15	MM OFFICE
% Reduction of labour disputes	16 labour cases per annum in 2011/12	Reduction of labour dispute related cases by 20%	Reduction of labour dispute related cases by 20%	Reduction of labour dispute related cases by 20%	Reduction of labour dispute related cases by 20%	Reduction of labour dispute related cases by 20%	AR&M
% Reduction of reported cases of corruption	14 cases related to corruption were reported in 2011/12	20% reduction in corruption related cases	20% reduction in corruption related cases	20% reduction in corruption related cases	20% reduction in corruption related cases	20% reduction in corruption related cases	AR&M
Number of Risk Management structures in place	Risk assessment undertaken in 2011/12	Establishment of Risk Management Committee	Implementation of Risk Management	Implementation of Risk Management Policy	Implementation of Risk Management	Implementation of Risk Management	MM OFFICE

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	VARIENCE
		Implementation of Risk Management Policy	Policy		Policy	Policy	
Integrated IT system implemented	60% of the IT Systems are integrated. BAUD & GIS not integrated	Integration of BAUD into the main IT System.	Integration of GIS into the main IT System.	Maintain the Integrated IT System	Maintain the Integrated IT System	Maintain the Integrated IT System	AR&M
Information management system implemented	Information Management System is in place	Maintain the Information Management System	Maintain the Information Management System	Maintain the Information Management System	Upgrade the Information management system	Maintain the Information management system	AR&M
Customers complaints management system in place	Mun. Admin IT System as a complaints management system	Upgrade the Complaints Management System  Generate four quarterly reports on the number of complaints received and actions thereafter	Generate four quarterly reports on the number of complaints received and actions thereafter	Generate four quarterly reports on the number of complaints received and actions thereafter	Generate four quarterly reports on the number of complaints received and actions thereafter	Generate four quarterly reports on the number of complaints received and actions thereafter	AR&M
Number of Programmes rolled out to improve Municipal Corporate Image	Municipal Buildings do not meet OHS & EE	Improvement of Municipal Buildings to meet OHS & EE standards	Improvement of Municipal Buildings to meet OHS & EE standards	Improvement of Municipal Buildings to meet OHS & EE standards	Improvement of Municipal Buildings to meet OHS & EE standards	Improvement of Municipal Buildings to meet OHS & EE standards	AR&M
% of Fleet that is operational	70% of the Municipal Fleet is obsolete	15% replacement of the Municipal Fleet	Replacement of 30%	Leasing of 15% fleet			IBS

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	VARIENCE
Number of functional Ward Committees	All 34 ward committees are functional	All 34 quarterly reports from ward meetings tabled to Council	All 34 quarterly reports from ward meetings tabled to Council	All 34 quarterly reports from ward meetings tabled to Council	All 34 quarterly reports from ward meetings tabled to Council	All 34 quarterly reports from ward meetings tabled to Council	MM OFFICE
Number of oversight reports per annum	Oversight Committee established	1 quarterly Oversight report submitted to Council	1 quarterly Oversight report submitted to Council	1 quarterly Oversight report submitted to Council	1 quarterly Oversight report submitted to Council	1 quarterly Oversight report submitted to Council	MM OFFICE
<b>GOVERNANCE</b>							
Number of Communication Programmes	Draft Communication Strategy Developed	Adoption of Communication Strategy  Establishment of Communications Structures  Quarterly Communications Reports	Functional Communications Structures  Quarterly Communications Reports	Functional Communications Structures  Quarterly Communications Reports	Functional Communications Structures  Quarterly Communications Reports	Functional Communications Structures  Quarterly Communications Reports	MM OFFICE
Communications Mechanisms/ Systems in place	Municipal Communications is undertaken through print media, radio slots & public participation meetings	Improve regular communication through print, audio and public meetings: 1 Public Meeting per quarter  Weekly Media Release in print and audio  Quarterly Newsletters	Improve regular communication through print, audio and public meetings: 1 Public Meeting per quarter  Weekly Media Release in print and audio  Quarterly Newsletters	Improve regular communication through print, audio and public meetings: 1 Public Meeting per quarter  Weekly Media Release in print and audio  Quarterly Newsletters	Improve regular communication through print, audio and public meetings: 1 Public Meeting per quarter  Weekly Media Release in print and audio  Quarterly Newsletters	Improve regular communication through print, audio and public meetings: 1 Public Meeting per quarter  Weekly Media Release in print and audio  Quarterly Newsletters	MM OFFICE

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	VARIENCE
		Monthly Website Information Feeds  Establishment of a Comprehensive Municipal Call centre	Monthly Website Information Feeds  Improve the functionality of the Municipal Call Centre	Monthly Website Information Feeds  Improve the functionality of the Municipal Call Centre	Monthly Website Information Feeds  Improve the functionality of the Municipal Call Centre	Newsletters Monthly Website Information Feeds  Improve the functionality of the Municipal Call Centre	
Number of quarterly reports submitted to council	4 Quarterly reports are drafted annually	4 Quarterly reports and 1 Annual Performance report tabled to Council	4 Quarterly reports and 1 Annual Performance report tabled to Council	4 Quarterly reports and 1 Annual Performance report tabled to Council	4 Quarterly reports and 1 Annual Performance report tabled to Council	4 Quarterly reports and 1 Annual Performance report tabled to Council	AR&M
Number of council resolutions processed and implemented	328 Resolutions were processed in 2011/12	100% of Municipal Resolutions to be implemented annually	100% of Municipal Resolutions to be implemented annually	100% of Municipal Resolutions to be implemented annually	100% of Municipal Resolutions to be implemented annually	100% of Municipal Resolutions to be implemented annually	AR&M
Number of by-laws reviewed and adopted	90% of Municipal by-laws have been developed	100% of all required by-laws developed and adopted	Implementation of all Municipal By-laws	Implementation of all Municipal By laws	Implementation of all Municipal By laws	Implementation of all Municipal By	AR&M AND DIRECTORS
Number of councilors attending and completing training programmes	In 2011/12 councilors trained: 10 – Municipal Governance 1 – LED Training 4-MIDP 3 - CPMD	20 additional councilors to be trained	20 additional councilors to be trained	20 additional councilors to be trained	20 additional councilors to be trained	20 additional councilors to be trained	MM OFFICE
Number of international cooperation	No Programme in	Identify	Source	Source	Progress report	Progress report	MM OFFICE

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	VARIENCE
agreements to support service delivery	place	programmes that have potential for obtaining funding from overseas	Sponsorship/ Funding/ expertise from International Organizations to support Service Delivery	Sponsorship/ Funding/ expertise from International Organizations to support Service Delivery	on partnerships created	on partnerships created	
Number of exchange programmes implemented	No Programme in place	Identify a successful city with similar traits and trends and initiate mutual development programmes	Development a exchange programme and identify source of funding	Implement the exchange programme	Implement the exchange programme  Monitor the success of the programme	Implement the exchange programme  Monitor the success of the programme	MM OFFICE

**Strategic Focus Area 5. Ensure prudent financial management and viability**

**Strategic Objective:** Adequately improve controls of the level of revenue and expenditure.

100% Implementation of revenue enhancement strategy	Draft Revenue Enhancement Strategy developed	Adoption of the Revenue Enhancement Strategy  Implement the revenue enhancement strategy	Implement the revenue enhancement strategy	Implement the revenue enhancement strategy	Implement the revenue enhancement strategy	Implement the revenue enhancement strategy	CFO
Net Debtors to annual income. (Ratio of outstanding service debtors to revenue actually received for services)	Ratio is 1:2 Debtors are 20% more than revenue	Reduce total debt by 10%	Reduce total debt by 10%	Reduce total debt by 10%	Reduce total debt by 10%	Reduce total debt by 10%	CFO
100% Accurate billing	The billing system	80% accuracy in	90% accuracy in	100% accuracy in	100% accuracy in	100% accuracy	CFO

PERFORMANCE INDICATOR		BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	VARIENCE
system implemented	is 75% accurate	the Billing System	the Billing System	the Billing System	the Billing System	the Billing System	in the Billing System	
Revenue collected as % of billed amount (Payment level)	86% of the billed amount is collected	12% of the billed amount is irrecoverable	7% of the billed is irrecoverable	5% of the billed is irrecoverable	4% of the billed is irrecoverable	3% of the billed is irrecoverable	CFO	
% Debt coverage by own billed revenue	260 days to collect: 72% delay in receiving payment	212 days delay: 58% delay	160 days delay: 44% delay	110 days delay: 30% delay	58 days delay: 16%	30 days delay: 8% delay	CFO	
Improvement in working capital ratios	Municipal Current Assets can only cover 69% of liabilities	Municipal Current Assets to cover 100% of liabilities	Municipal Current Assets to exceed liabilities by 20%	Municipal Current Assets to exceed liabilities by 30%	Municipal Current Assets to exceed liabilities by 40%	Municipal Current Assets to exceed liabilities by 50%	CFO	
% of capital budget spent	43,5% capital expenditure in 2011/12	50% capital expenditure	65% capital expenditure	75% capital expenditure	92% capital expenditure	100% capital expenditure	CFO	
60 days Average creditors payment period (days)	90 days to pay Municipal Creditors	60 days	30 days	30 days	30 days	30 days	CFO	
% Reduction in number of recurring findings emanating from AG reports	50% of the AGs findings are recurring	Reduction of recurring matters by 20%	None of the AGs finding must be recurring	None of the AGs finding must be recurring	None of the AGs finding must be recurring	None of the AGs finding must be recurring	CFO	
Unqualified Audit from AG	Qualified Audit Finding	Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified Audit	CFO	
Updated Asset Register	The Asset Register was updated with some components of the AFS not GRAP compliant	100% GRAP Compliance	100% GRAP Compliance	100% GRAP Compliance	100% GRAP Compliance	100% GRAP Compliance	CFO	
Acceptable Credit rating to allow for borrowing	No Credit rating was undertaken	Undertake Credit Rating with	Undertake Credit Rating with	Undertake Credit Rating with	Undertake Credit Rating with	Undertake Credit Rating	CFO	

PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	VARIENCE
	in 2011/12	agencies	agencies	agencies	agencies	with agencies	
% of annual asset verification process completed	100%	Undertake Annual Asset Verification Process	Undertake Annual Asset Verification Process	Undertake Annual Asset Verification Process	Undertake Annual Asset Verification Process	Undertake Annual Asset Verification Process	CFO
100% compliance with financial Legislation, Regulations and Policies.	80% compliance to financial legislation	100% compliance to the financial regulations	100% compliance to the financial regulations	100% compliance to the financial regulations	100% compliance to the financial regulations	100% compliance to the financial regulations	CFO
Number of financial related policies developed, reviewed and Implemented	8 of 15 financial related policies were developed, 2 reviewed and all implemented	All to be reviewed and implemented	All to be reviewed and implemented	All to be reviewed and implemented	All to be reviewed and implemented	All to be reviewed and implemented	CFO
Age analysis of fleet and maintenance record	Log books and service history books available	Consolidation of Service History Books.  Quarterly reports given on the state of Fleet	Quarterly reports given on the state of Fleet	Quarterly reports given on the state of Fleet	Quarterly reports given on the state of Fleet	Quarterly reports given on the state of Fleet	CFO
Management of stock inventory in municipal stores	Preliminary Stock take undertaken in April  Formal Stock take undertaken in June. Monthly reconciliation undertaken	Development of a stock management procedure manual  70% compliance to the stock management manual	100% compliance to the stock management procedure manual	100% compliance to the stock management procedure manual	100% compliance to the stock management procedure manual	100% compliance to the stock management procedure manual	CFO
Monthly expenditure report	Two reports done monthly:	Section 71 MFMA report	Section 71 MFMA report	Section 71 MFMA report	Section 71 MFMA report	Section 71 MFMA report	CFO



PERFORMANCE INDICATOR	BASELINE 30.06.2011	YR-1 TARGETS 30.06. 2012/2013	YR-2 TARGETS 30.06.2013/14	YR-3 TARGETS 30.06.2014/15	YR-4 TARGETS 30.06.2015/16	YR-5 TARGETS 30.06.2016/17	VARIENCE
	Section 71 MFMA report Cost to staff benefit report	Cost to staff benefit report	Cost to staff benefit report	Cost to staff benefit report	Cost to staff benefit report	Cost to staff benefit report	
% Spend of municipal budget to previously disadvantaged enterprises	45% previously disadvantaged enterprises benefit from the Municipal budget	55% previously disadvantaged enterprises benefit from the Municipal budget	65% previously disadvantaged enterprises benefit from the Municipal budget	75% previously disadvantaged enterprises benefit from the Municipal budget	80% previously disadvantaged enterprises benefit from the Municipal budget	85% previously disadvantaged enterprises benefit from the Municipal budget	CFO
% of poor households accessing free basic services	100% of registered poor households with access to the FBS	100% of registered poor households with access to the FBS	100% of registered poor households with access to the FBS	100% of registered poor households with access to the FBS	100% of registered poor households with access to the FBS	100% of registered poor households with access to the FBS	CFO
% Compliance to MPRA implementation processes	Valuation roll valid until 30/06/2014	Appointment of values	Undertake valuation of properties	Implementation of the new valuation roll	Implementation of the new valuation roll	Update Valuation roll	CFO
Improved turnaround time of tender procurement processes in accordance with procurement plan	3 months	2 months	2months	2months	2months	2months	CFO
Level of Safety and security of municipal finance	Finance department easily accessible	Implement security improvement system	Implement security improvement system	Implement security improvement system	Implement security improvement system	Implement security improvement system	CFO
Level secure of the Supply Management System	The SCM System is manual	Implementation of an electronic SCM system	Implementation of an electronic SCM system	Implementation of an electronic SCM system	Implementation of an electronic SCM system	Implementation of an electronic SCM system	

## 12.2 THREE YEAR CAPITAL PROGRAMME

<b>Strategic Focus Area 1.</b> To strengthen basic services deliver supported by infrastructure development and integrated human settlement								
<b>Strategic Objective: Increase access to service new and old settlements and improve operation and maintenance</b>								
Performance Indicator	Project Name	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
						Year 1 2012/13	Year 2 2013/14	Year 3 2014/15
Km main roads to be regravelled	Regravelling of roads	Internal	July 2012	ELM	R3m	R1m	R1m	R1m
Km roads to be tarred	Construction of new access roads in new and old settlement	Internal and External	July 2012	ELMC/MIG/NDM etc.	R67.48m	R17,81m	R17,94m	R31,73m
Km roads to be maintained	Patching, Resealing and Reconstruction of Roads	Internal and External	July 2012	ELM/MIG/NDM etc.	R12m	R4m	R4m	R4m
Number of areas to receive access to storm water drainage	Construction of storm water and subsoil drainage	Internal and External	July 2012	ELM/MIG/NDM etc.	R37m	R15m	R11m	R11m
Number of systems to monitor implementation system	Development of the Municipal Transport Development Plan	Internal and External	July 2012	NDM	R3m	R3m		
Number of systems to monitor implementation system	Development of Traffic Model Plan	Internal and External	July 2012	Internal	R1m	R1m		

<b>Strategic Focus Area 1.</b> To strengthen basic services deliver supported by infrastructure development and integrated human settlement								
<b>Strategic Objective: Increase access to service new and old settlements and improve operation and maintenance</b>								
Performance Indicator	Project Name	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
						Year 1 2012/13	Year 2 2013/14	Year 3 2014/15
Number of systems to monitor implementation system	Development of a Roads & Stormwater Master Plan	Internal and External	July 2012	Internal	R1m	R1m		
Number of systems to monitor implementation system	Development of a Bridge management System	Internal & External	July 2012	Internal	R1m	R1m		
Number of systems to monitor implementation system	Development Study for Klarinet	Internal & External	July 2012	Internal	R1m	R1m		

<b>Strategic Focus Area 3.</b> To increase the broader human capital and community development								
<b>Strategic Objective: Ensure that appropriate social investments and programmes are in place to reduce and eliminate constraints for human development</b>								
Performance Indicator	Project Name	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
						Year 1	Year 2	Year 3
	Construction of pavilion Sy Mthimunye Stadium	Emalahleni Directorate Development Planning	Aug 2012	MIG	R 10 000 000	R 10 000 000	R 14 000 000	
	Renovation of swimming pool and tennis courts at Wilge and fencing thereof	Emalahleni Directorate Development Planning	Aug 2012	MIG	R 24 000 000			R 24 000 000

<b>Strategic Focus Area 1.</b> To strengthen basic services deliver supported by infrastructure development and integrated human settlement								
<b>Strategic Objective: Increase access to service new and old settlements and improve operation and maintenance</b>								
Project Name	Implementing Agent	Starting Date	Funding Source	Total Value	Budget			
					Year 1 2012/13	Year 2 2013/14	Year 3 2014/15	
Electrification of households: Thubelihle x4, Empumelweni and Phola	EMalahleni	July 2012	DoE	R 8 million	R 8 million			
Master Plan development	NDM	July 2012	NDM	R 2 million	R 2 million			
Smart Metering	EMalahleni	July 2012	Self-funding					
Standardizing of Traffic lights	EMalahleni	July 2012	Unfunded	R 5 million	R 2 million	R 1.5 million	R 1.5 million	
Installation of new traffic lights	Emalahleni	July 2012	Unfunded	R 3 million	R 1 million	R 1 million	R 1 million	
Restoration of Substation Equipment	Emalahleni	July 2012	Unfunded	R 300 million	R 100 million	R 100 million	R 100 million	
Restoration of Low Voltage reticulation	EMalahleni		Unfunded	R 10 million	R 4 million	R 3 million	R 3million	
Restoration of Ring feeds	EMalahleni		Unfunded	R 50 million	R 30 million	R 10 million	R 10 million	
	Renovating and maintaining the swimming pool in Emalahleni.	Emalahleni Directorate Development Planning	Aug 2012	MIG	R 1 000 000			R 1 000 000

<b>Strategic Focus Area 3.</b> To increase the broader human capital and community development								
<b>Strategic Objective: Ensure that appropriate social investments and programmes are in place to reduce and eliminate constraints for human development</b>								
Performance Indicator	Project Name	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
						Year 1	Year 2	Year 3
	Building of new library in Klarinet x 6.	Emalahleni Directorate Development Planning	Aug 2012	Province	R 15 000 000	R 15 000 000		
	New library built at Thubelihle	Emalahleni Directorate Development Planning	Aug 2012	Province	R 15 000 000		R 15 000 000	
	Renovation of main library eMalahleni.	Emalahleni Directorate Development Planning	Aug 2012	Province	R 15 000 000			R 15 000 000
	Extension of Phola Library.	Emalahleni Directorate Development Planning	Aug 2012	Province	R 15 000 000			R 15 000 000 (4 <sup>th</sup> year)
	New library built at Kwa-Guqa Extensions. Empumelelweni	Emalahleni Directorate Development Planning	Aug 2012	Province	R 15 000 000			R 15 000 000 (5 <sup>th</sup> year)
Replacement of refuse compactor trucks.	Old refuse fleet.	Emalahleni Directorate Development Planning	Aug 2012	Own funding	R 9 000 000	R 9 000 000	R 9 900 000	R 10 890 000
Replacement of Load Luggers	Old load luggers	Emalahleni Directorate Development Planning	Aug 2012	Own funding	R 2 800 000	R 2 800 000	R 3 080 000	R 3 388 000
Purchase of 25 x 6 m3 mass containers	Dilapidated containers	Emalahleni Directorate Development Planning	Aug 2012	Own funding	R 300 000	R 300 000	R 330 000	R 363 000
Purchase of 25 x 1.1 m3 mass containers	Dilapidated containers	Emalahleni Directorate Development Planning	Aug 2012	Own funding	R 130 000	R 130 000	R 143 000	R 157 300
Reconstruction of wash bay for cleaning of vehicles	Existing wash bay not up to standard	Emalahleni Directorate Development Planning	Aug 2012	Own funding	R 50 000	R 50 000	R 55 000.00	R 60 500
Drilling of four boreholes	Monitoring of ground water not done.	Emalahleni Directorate Development Planning	Aug 2012	Own funding	R 220 000	R 220 000	R 242 000	R 266 200

<b>Strategic Focus Area 3.</b> To increase the broader human capital and community development								
<b>Strategic Objective: Ensure that appropriate social investments and programmes are in place to reduce and eliminate constraints for human development</b>								
Performance Indicator	Project Name	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
						Year 1	Year 2	Year 3
Earth works – Leeuwpoort Waste Disposal Site	Insufficient air space for refuse disposal	Emalahleni Directorate Development Planning	Aug 2012	Own funding	R 1 500 000	R 1 500 000	R 1 650 000	R 1 815 000.00
Purchase of brush cutters	Insufficient brush cutters. 13 brush cutters for the whole of Emalahleni	Emalahleni Directorate Development Planning	Aug 2012	Own funding	R 240 000	R 240 000	R 264 000	R 290 400
Refurbishment of Accommodation facilities at the resort	25 Chalets and 6 ablution blocks	Emalahleni Directorate Development Planning		Own funding	R 2 500 000	R 1 500 000	R 1 000 000	R 100 000
Upgrading of Tennis Courts and Put-Put Course	2 Tennis Courts	Emalahleni Directorate Development Planning	Aug 2012	Own funding	R 200 000	R 100 000	R 100 000	
Upgrading of Software for reservation systems at Resort	No reservation system	Emalahleni Directorate Development Planning	Aug 2012	Own funding	R 200 000	R 200 000		
Number of clinics to be constructed.	One new Clinic at Klarinet Extension 6	Emalahleni: Development Planning	Aug 2012	MIG	R 10 000 000	R 10 000 000		
Number of clinics to be constructed	One new Clinic at Extension 3: Klarinet	DHS DDP: Social Services	July 2012	DHS	R20 000 000	R20 000 000		
Number of clinics to be constructed.	One new clinic at Thomas Mahlanguville and Clewer structure (Anglo).	DDP	Aug 2012	Sponsor: SAMANCO Anglo	R 10 000 000		R 10 000 000 R 5 000 000	
Number of clinics to be constructed.	Extension of Klipfontein Clinic	DDP	Aug 2012	MIG	R 5 000 000			R 5 000 000
Number of clinics to be constructed.	One new clinic at Sinqobile	DDP	Aug 2012	MIG	R 15 000 000			R 15 000 000 (4 <sup>th</sup> year)
Number of clinics to be constructed.	Extension of Lynnville Clinic	DDP		MIG	R 10 000 000			R 10 000 000 (5 <sup>th</sup> year)
Measures to prevent cross infection in clinics	No ultra violet lights	DDP	Aug 2012	Internal	R 80 000.00	R 80 000.00	R 80 000	R 80 000
Provision of equipment for effective Primary Health Care	No equipment for the new clinics. Insufficient equipment	DDP	Aug 2012	Internal	R 160 000	R 160 000	R 160 000	R 160 000

**Strategic Focus Area 3.** To increase the broader human capital and community development

**Strategic Objective: Ensure that appropriate social investments and programmes are in place to reduce and eliminate constraints for human development**

Performance Indicator	Project Name	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
						Year 1	Year 2	Year 3
Services	in existing clinics.							
Measures to maintain cold chain in dispensary rooms.	No air conditioners in dispensary rooms	DDP	Aug 2012	Internal	R 70 000	R 70 000	R 70 000	R 70 000
Measures in place in the event of service failures	No provisions made for emergency electricity	DDP	Aug 2012	Internal	R 700 000	R 700 000	R 700 000	R 700 000
Measures in place in the event of service failures	No provision made for emergency water	DDP	Aug 2012	Internal	R 70 000	R 70 000	R 70 000	R 70 000

## COMMUNITY SAFETY PROJECTS

**Strategic Focus Area 1.** To strengthen basic services deliver supported by infrastructure development and integrated human settlement

**Strategic Objective: Increase access to service new and old settlements and improve operation and maintenance**

Project Name	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
					Year 1 2012/13	Year 2 2013/14	Year 3 2014/15
By-Law enforcement and crime prevention	<ul style="list-style-type: none"> <li>Review of Law enforcement Plan</li> <li>Law Enforcement Vehicle(4 X LDV)</li> <li>Law Enforcement uniform (30 officers)</li> <li>6x turn star gate with metal detector</li> </ul>	Traffic & Security	1 July 2012	Internal funding	R3m R800 000.00 R180 000 R900 000	R1.5m R180 000 R450 000	R1m R800 000.00 R450 000
Reduction and prevention of Disasters  Fire services	<ul style="list-style-type: none"> <li>Maintenance of disaster management structures</li> <li>Seven or eight seated vehicle</li> <li>100 digital two way radio</li> <li>Overhead projector &amp; a computer</li> <li>Fire satellite office equipment</li> <li>Furnisher for new for station</li> <li>Fire trailers 5</li> </ul>	EMS/Disaster	1 July 2012	Internal funding	R1m R260 000 R270 000 R150 000 R900 000 R1.5m R500 000	R500 00.00 R50 000 R300 000 R250 000	R300.000.00 R50 000 R300 000 R250 000



<b>Strategic Focus Area 1.</b> To strengthen basic services deliver supported by infrastructure development and integrated human settlement							
<b>Strategic Objective: Increase access to service new and old settlements and improve operation and maintenance</b>							
Project Name	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
					Year 1 2012/13	Year 2 2013/14	Year 3 2014/15
	per year for five years <ul style="list-style-type: none"> <li>• Compressor x1</li> <li>• Firefighting horse 20x38mm &amp; 65mm per year</li> <li>• Fire nostels x10</li> <li>• Generator</li> <li>• Chain saw x1 large</li> <li>• Fire protective clothing</li> </ul>				R500 000	R250 000	R250 000
					R360 000	R120 000	R120 000
					R21900	R7300	R7300
					R21000	R7000	R7000
					R36 000	R12 000	R12 000
					R260 000		
Improve licensing service	Construction of building for Registration & Licensing  Upgrading of Motor cycle test yard	Licensing and Public Transport	1 July 2012	Internal funding	R8m	R2m	R3m
					R1.2m	R1.2m	
Improvement and maintenance of fire service delivery	Maintenance of fire services	EMS/Disaster	1 July 2012	Internal funding	R3m	R1.5m	R1m
Reduction of Road accidents and fatalities	Maintenance of road markings and signs Purchase of Patrol Vehicles (15 for Traffic & Public Transport)  Towing vehicles x2	Traffic & Security	1 July 2012	Internal funding	R2m	R800 000.00	R600 000
					R3m	R400 000	R3m
					R800 000	R150 000	R400 000
					R300 000	R300 000	

<b>Strategic Focus Area 1.</b> To strengthen basic services deliver supported by infrastructure development and integrated human settlement							
<b>Strategic Objective: Increase access to service new and old settlements and improve operation and maintenance</b>							
Project Name	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
					Year 1 2012/13	Year 2 2013/14	Year 3 2014/15
	Self-driven road marking machine (x2)  2x Vehicles recognition system (VRS)  1X Mini Bus <ul style="list-style-type: none"> <li>• 50x bullet proofs</li> <li>• Weighbridge</li> </ul>			External Loan	R300 000  R300 000 R200 000 R5m	R150 000	R150 000   R150 000
By-Law enforcement and crime prevention	<ul style="list-style-type: none"> <li>• Review of Law enforcement Plan</li> <li>• Law Enforcement Vehicle(4 X LDV)</li> <li>• Law Enforcement uniform (30 officers)</li> <li>• 6x turn star gate with metal detector</li> </ul>	Traffic & Security	1 July 2012	Internal funding	R3m  R800 000 R180 000  R900 000	R1.5m  R180 000  R450 000	R1m R800 000.00  R450 000
Reduction and prevention of Disasters	<ul style="list-style-type: none"> <li>• Maintenance of disaster management structures</li> <li>• Seven or eight seated vehicle</li> <li>• 100 digital two way radio</li> <li>• Overhead projector &amp; a</li> </ul>	EMS/Disaster	1 July 2012	Internal funding	R1m  R260 000 R270 000  R150 000	R500 00.00   R50 000	R300.000.00   R50 000
Fire services							

Strategic Focus Area 1. To strengthen basic services deliver supported by infrastructure development and integrated human settlement							
Strategic Objective: Increase access to service new and old settlements and improve operation and maintenance							
Project Name	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
					Year 1 2012/13	Year 2 2013/14	Year 3 2014/15
	computer <ul style="list-style-type: none"> <li>• Fire satellite office equipment</li> <li>• Furnisher for new for station</li> <li>• Fire trailers 5 per year for five years</li> <li>• Compressor x1</li> <li>• Firefighting horse 20x38mm &amp; 65mm per year</li> <li>• Fire nozzles x10</li> <li>• Generator</li> <li>• Chain saw x1 large</li> <li>• Fire protective clothing</li> </ul>				R900 000	R300 000	R300 000
					R1.5m		
					R500 000	R250 000	R250 000
					R500 000	R250 000	R250 000
					R360 000	R120 000	R120 000
					R21900	R7300	R7300
					R21000 R36 000	R7000 R12 000	R7000 R12 000
					R260 000		
Improve licensing service	<ul style="list-style-type: none"> <li>• Construction of building for Registration &amp; Licensing</li> <li>• Upgrading of Motor cycle test yard</li> </ul>	Licensing and Public Transport	1 July 2012	Internal funding	<ul style="list-style-type: none"> <li>• R8m</li> <li>• R1.2m</li> </ul>	R2m R1.2m	R3m

## ORGANIZATIONAL TRANSFORMATION

Strategic Focus Area 4: To build strong sustainable governance and institutional structure and arrangements								
Strategic Objective: Develop institutional management business processes and systems to improve service delivery								
INDICATOR	PROJECT NAME	IMPLEMENTING AGENT	STARTING DATE	FUNDING SOURCE	TOTAL VALUE	BUDGET		
						YEAR 1	YEAR 2	YEAR 3
Integrated IT system implemented	Integrating Baud System into Venus System	ARM = (DP); (FIN) & (IT)	01 October 2012	Own Budget	R250 000	R250 000		
	Upgrading IT Network & Infra-structure	AR&M	July 2012	FMG & MSIG	R2m	R2m	R500 000	
Improvement of municipal facilities	Replacing of lifts in the main building	AR&M	1 July 2012	Own Budget	R3m	R1m	R1m.	R1m.
	Replacement of furniture at chamber	Municipality (AR&M)	1 July 2012	Own Budget	R 1.2m	R 1.2m		
	Replacement of Aircons	Municipality (AR&M)	1 July 2012	Own Budget	R 3m	R1m	R1m	R1m
	Fire detector console	Municipality (AR&M)	1 July 2012	Own Budget	R1.5m	R750 000	R 750 000	
	Building of new offices in Ogies	Anglo	1 July 2012	Anglo	R3m	R1.5m	R 1.5m	
	Facelift for Municipal Buildings	AR&M	1 July 2012	Internal	R1m	R1m	R1m	R1m
Fleet Management	Replacement of Old Fleet	Municipality (AR&M)	1 July 2012	Own budget	R 5m	R5m		
	Upgrade of the mechanical workshop	(AR&M)	1 July 2012	Own budget	R3m	R3m		

## FINANCIAL VIABILITY & MANAGEMENT PROJECTS

<b>Strategic Focus Area 4.</b> To build strong sustainable governance and institutional structures and arrangements							
<b>Strategic Objective:</b> Develop institutional management business processes and systems to improve service delivery							
Project Name	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
					Year 1	Year 2	Year 3
1. 100% Implementation of Revenue enhancement strategy addressing: <ul style="list-style-type: none"> <li>- Net debtor to annual income</li> <li>- 100% Accurate billing system Implementation</li> <li>- Revenue collection</li> <li>- Debt coverage by own billed revue</li> <li>- Improve capital ratios</li> <li>- 60 day Average creditors payment period</li> <li>- Acceptable Credit Ratio</li> </ul>	All Directors	Ongoing	Own Income	5 Million	2 Million	1.5 Million	1.5 Million
2. Improve spending on Capital Budget	All Directors	Ongoing	N/A	N/A	N/A	N/A	N/A
3. 100% reduction in number of recurring findings emanating from Auditor-General report	<b>Finance:</b> Revenue Expenditure & Supply Chain	Ongoing	N/A	N/A	N/A	N/A	N/A
4. Unqualified Audit report from Auditor General	Finance and All Directorate	01 July 2012 preparation of AFS	N/A	N/A	N/A	N/A	N/A
5. Updating of Asset Register & compliance in terms of GRAP 17 addressing asset verification and compliance with legislation	Finance	01 July 2012	(FMG) Financial Management GRANT	1,5 Million	1,5 Million	N/A	N/A
6. Number of accounting related policies	<b>Finance:</b> Revenue Supply Chain	Ongoing	N/A	N/A	N/A	N/A	N/A

<b>Strategic Focus Area 4.</b> To build strong sustainable governance and institutional structures and arrangements							
<b>Strategic Objective:</b> Develop institutional management business processes and systems to improve service delivery							
Project Name	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
					Year 1	Year 2	Year 3
	Management Expenditure						
7. 100% Spend of Municipal Budgets	All Director	Ongoing	N/A	N/A	N/A	N/A	N/A
8. 100% of poor household accessing for basic water	IBS and Finance	01 July	Catered at IBS Department	Catered at IBS Department	N/A	N/A	N/A
9. 100% Compliance with financial Legislation & Regulations	<b>Finance:</b> Expenditure Revenue Supply Chain	01 July	Own Revenue	R500,000	R500,000	N/A	N/A
10. Improved turnaround time of tender	All Directorates	ongoing	N/A	N/A	N/A	N/A	N/A

<b>STRATEGIC FOCUS AREA 3: TO INCREASE BROADER HUMAN CAPITAL AND COMMUNITY DEVELOPMENT</b>								
<b>STRATEGIC OBJECTIVE:</b> ENSURE THAT APPROPRIATE SOCIAL INVESTMENTS AND PROGRAMMES ARE IN PLACE TO REDUCE AND ELIMINATE CONSTRAINTS FOR HUMAN DEVELOPMENT								
INDICATOR	Project Name	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
						Year 1	Year 2	Year 3
Number of on incidences related to racism and xenophobia eliminated	Develop an Awareness programme on Xenophobia and racism	MMs Office: Transversal	October 2012	Own Income	R50 000	R50 000	R50 000	R50 000

Number of child headed household registered and supported to social support structures	Updating the database of child-headed households. Develop a comprehensive program for child headed households  Rehabilitation of Child Sex Workers Facilitate law enforcement against child trafficking Co-ordinate a Fire-Safety Programme for children in Informal Settlements	MMs Office: Transversal	July 2012	Own Income	R3m	R3m	R3m	R3m
Number of Early Childhood Development Programmes	Childhood Development Programme to include: Provision of Infra-structure for Child Care Training of Child Care Givers Establishment of Day Care Centres  Establishment of Care Centres for OVCs Recreational Facilities for Children Establish a Children's Forum	MMs Office: Transversal	July 2012	Own Income	R3m	R3m	R3m	R3m

Number of Programmes for the Elderly	Development of a comprehensive programme for the elderly to cover: Health Care & Fitness Nutrition Emotional Well-being Soup Kitchen for Pension Days Training of Care-givers for the elderly Establishment of an engagement forum for the Elderly	MMs Office: Transversal	July 2012	Own Income	R2m	R2m	R2m	R2m
Number of Programs empowering women	Development of Comprehensive multi-sectoral empowerment programme for the women: Skills Development SMME Development Sports & Recreation Life Skills Establish a Women's Forum Co-ordinate a Fire-Safety Programme for Women in Informal Settlements	MMs Office: Transversal	July 2012	Own Income	R2m	R2m	R2m	R2m



Number of Programmes targeted at people living with disabilities	Development of Comprehensive multi-sectoral empowerment programme for the disabled:  Skills Development SMME Development Sports & Recreation Life Skills Establish a Disability Forum	MMs Office: Transversal	July 2012	Own Income	R3m	R3m	R3m	R3m
Number of Gender Equity Programmes	Establishment of a Mens Forum & Gender Forum	MMs Office: Transversal	July 2012	Own Income	R2m	R2m	R2m	R2m
No of HIV Aids Programmes	Review of the HIV/Aids Local AIDS Council  Establishment of HIV/AIDS Support Groups  Functional NGOs, CBOs & Care-givers Forum	MMs Office: Transversal	July 2012	Own Income	R3m	R3m	R3m	R3m

Number of Programmes to promote healthy Diets	Establish Community Gardens in all schools and all wards	MMs Office: Transversal	July 2012	Own Income	R1,7m	R1,7m	R1,9m	R2m
Number of students benefitting from the Mayoral Bursary schemes	Source additional funding from prospective funders to increase the Mayoral Bursary Scheme	MMs Office: Transversal	July 2012	External	R3m	R3m	R5m	R6m
Number of Transversal Programmes	Purchase of 15 Seater Transversal Mini-bus	MMs Office: Transversal	July 2012	External	R300 000	R300 000		
No of shelters to protect the vulnerable	Renovation of a burnt down structure in KwaGuqa	MMs Office: Transversal Services	Dec. 2012	External/ Own Income	R500 000.00	R500 0000.00		

### 12.3 2013/2014 CAPITAL PROJECTS

PROJECT	WARD	AMOUNT
<b>ROADS AND STORM WATER</b>		
Construction of roads Kwa Mthunzi Vilakazi-Park St, Church Str, Short Str ,Gordon Str,Market Str,Station Rd,Lens Rd and Eton Ave (Ward 9)	9	R5,000,000.00
Installation of stormwater management system in Phola / Ogies/Wilge and Thubelihle/Rietspruit/Ga-Nala Areas	28, 30, 31, 25, 26, 27	R5,400,000.00
Construction of roads Kwa Guqa Ext 9-Ferrosa Adam Str ,Omar Ndebele St, Poy Poy Masego Str& Hlalanikahle Sandton Road (Ward 7 and 2)	7, 2	R5,400,000.00
Construction of roads at Klarinet Development- Jacana Cres, Cape Gannet Cres, Secretary Bird St, Swift Cres, Pintail St and Plover Str ( Ward 12)	12	R6,324,591.00
Construction of roads Empumelelweni (Ward 29)	29, 23	R5,500,000.00
Reconstruction of damage roads in Emalahleni	10, 11, 12, 13	R7,000,000.00
Roads and Stormwater, Masterplan.	Various wards	R2,179,625.00
<b>TOTAL</b>		<b>R36,804,216.00</b>
<b>WATER SERVICES</b>		
Replacement of portion of corroded leaking bulk water supply lines	Various Wards	R1,000,000.00
Installation of water meters	Various Wards	R2,000,000.00
Replacement of AC Pipes	Various Wards	R2,000,000.00
LDV's	Various Wards	R1,000,000.00
Implement Dam Safety Report	Various Wards	R1,179,625.00
Conduct Section 78	Various Wards	R1,000,000.00
Safety Assessment and O & M plans	Various Wards	R1,000,000.00
Upgrading and refurbishment of Water Purification Plant	22	R27,800,000.00
Fencing of Municipal Infrastructure(Reservoirs,water Treatment Plant and substations etc.)		
<b>Total</b>		<b>R36,979,625.00</b>
<b>SANITATION</b>		
Construction of Hlalanikahle , Kwa-Guqa Ext 1, 10 and 11 sewer network	1, 7, 3	R6,500,000.00
Ga-Nala/Thubelihle bulk outfall sewerline	26, 27	R7,496,865.00
Empumelelweni Bulk Outfall Sewerline and Pump Station	29, 23	R4,555,235.00
Upgrading of sewer network Hostels 1-4	10, 14, 12	R1,700,000.00
Upgrading and refurbishment of WWTP Klipspruit 15MI-30MI	1	R26,129,758.00
Phola Waste Water	12	R3,000,000.00
Klarinet Development Master Plan	12	R2,000,000.00
ETA for Klarinet Development	Various Wards	R500,000.00
Replacement of cast iron manholes in Emalahleni	Various Wards	R2,500,000.00

LDV's	9	R1,000,000.00
Provision of sewer network at Kwa-Mthunzi Vilakazi	4	R1,500,000.00
Upgrading of Pap & Vleis outfall sewerlines		R1,679,625.00
<b>TOTAL</b>		<b>R58,561,483.00</b>
<b>ELECTRICAL</b>		
Installation of High Mast and streetlight at Emalahleni-Schoongezicht 4,Kwa Mthunzi vilakazi 5,Kwa Thomas Mahlanguville 6,Thubelihle 4,Phola Ogies 4, Hlalanikahle x1,2,3 and 4-6,Empumelelweni 6,Klarinet 4 and Emsagweni 2	9, 30, 31, 29, 1, 2, 15, 6, 7	R10,080,000.00
Installation of High Mast and streetlight at Emalahleni-Kwa Thomas Mahlanguville 10,Thubelihle 4, Phola Ogies 10, Empumelelweni 10,Kwa Mthunzi Vilakazi 10	29, 25,26, 30, 31, 28, 9	R357,661.00
Cable locating vehicles	Various Wards	R1,600,000.00
Ring feed cables	Various Wards	R3,000,000.00
Substation Equipment	Various Wards	R1,579,625.00
Cherry Picker	Various Wards	R2,000,000.00
Specialized Testing Equipment	Various Wards	R1,000,000.00
Fencing of Municipal Infrastructure(Reservoirs,water Treatment Plant and substations etc.		R7,000,000.00
Electrification	Various Wards	R1,170,000.00
<b>TOTAL</b>		<b>R27,787,286.00</b>
<b>SOLID WASTE</b>		
<b>Leeuwoort Landfill Site in Emalahleni</b>	15	<b>R3,000,000.00</b>
<b>Pine Ridge Stadium Completion</b>	Various wards	<b>R1,500,000.00</b>
<b>TOTAL</b>		<b>R4,500,000.00</b>
<b>TOTAL BUDGET</b>		<b>R164,632,610.00</b>

## 12.4 EXTERNALLY FUNDED PROJECTS

### 12.4.1 Department of Culture Sport and Recreation *Cultural affairs*

Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
						R0'000		
Arts and Culture Forums	eMalahleni	All arts and culture practitioners	Provision of seed funding aimed at promotion and development and of arts and culture in the Province	Number of arts and culture institutions supported	2013/14	R0,100	DCSR	Arts and Culture forums
Mpumalanga Choral music association	Provincial structure servicing all municipalities		Support of NGO initiative for promotion and development and of arts and culture in the Province		2013/14	R0,300	DCSR	Mpumalanga Choral music association
Izithethe Art Intitute	eMalahleni		Support of NGO initiative for promotion and development and of arts and culture in the Province		2013/14	R0,300	DCSR	Izithethe Art Intitute
Coordination of Regional Social Cohesion workshop in preparation for the Provincial Social Cohesion Summit	All municipalities	All arts and culture practitioners	To cultivate the spirit of nation building and reconciliation	Number of social cohesion strategy compiled	2013/14	R0,100	DCSR	DCSR

**Library and Archival Services**

Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
						R0'000		
Completion of 2012/'13 libraries	Klarinet	All communities	eMalahleni Municipality	eMalahleni Municipality		R5,7m	DCSR	PWRT
Provision of ICT service to all public libraries including the & CRDP dedicated municipalities	8 Libraries eMalahleni	All local communities	To improved management of public libraries and increased access to information and utilization of the services	Provision of ICT service to all public libraries including the & CRDP dedicated municipalities	2013/14	R0,71	DCSR & DAC	eMalahleni Municipality
Provision of library books to public libraries in the province	eMalahleni Municipality 8 Libraries	All local communities and learners	To keep the collection relevant and up to date books to: <ul style="list-style-type: none"> <li>provide access to information</li> <li>Encourage and promote the culture of reading</li> </ul>	Number of library books provided	2013/14	R0,900	DCSR & DAC	DCSR
"Fundza for Fun Campaign	eMalahleni Municipality	All local communities and learners	To raise awareness of public libraries	Number of promotional projects implemented (Friends of the library, celebration of national and international days, promotion of literacy indigenous languages and service to the blind)				

Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
						R0'000		
Promotion of National Symbols	eMalahleni Municipality	All local communities and learners	To promote national symbols in order to create social cohesion, nation building and patriotism	Number of awareness programme on national symbols rolled out to communities	2013/14	R0,16	DCSR	DCSR

### ***Sport and Recreation***

Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Key Performance Indicator	Period
Schools Tournament	eMalahleni Municipality		Facilitate and coordinate mass participation for learners, educators, volunteers and spectators	Number of learners participating in school tournaments at district and provincial level	2013/14
Sport and Fun Days (Disability School Sport)	eMalahleni Municipality : WH de Klerk, Vikelwa and Thanduxolo	Learners with special educational needs (LSEN) schools and disability centers	Promote the participation of learners with disabilities in sport activities	Number of Sport and fun days for learners with special educational needs (LSEN) schools and disability centers	2013/14
Number of people actively participating in organized active recreation events (Siyadlala Mass Participation)	eMalahleni Municipality	Out of school youth, older persons	To promote healthy life styles through sport and recreation and address overall levels of crime and reduce the levels of contact and trio crimes	Number of people actively participating in organized active recreation events  (Indigenous games, Older persons programme, big walk, outreach, etc.)	2013/14

Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Key Performance Indicator	Period
Provincial Age in Action Festival	eMalahleni Municipality	All the local senior citizens	Promotion of SMPP through presentation of recreational activities for the elderly persons	Number of people actively participating in organized active recreation events  (Older persons)	2013/14
Indigenous Games festival	eMalahleni Municipality	All local communities	Celebrates Africa's Culture diversity and an effort to revive indigenous games	Number of people actively participating in organized active recreation events  (Indigenous games)	2013/14
Provincial and Regional Siyadlala Festivals	eMalahleni Municipality	All local communities	Mass participation	Number of people actively participating in organized active recreation events	2013/14
Loskop Marathon	eMalahleni Municipality (3)participants	Public, athletes, Clubs and Sports Councils	Promoting nation building, reconciliation and healthy lifestyle.  Promotion of Mpumalanga as a sport destination	Number of functional sport institutions	2013/14

#### 12.4.2 Department of Education: Mpumalanga

PROJECT ID No.	PROJECT NAME	MUNICIPALITY	LOCATION	PROJECT DESCRIPTION	EST PROJECT VALUE
NKA/03/001/13-14-EIG	Thanduxolo Special	Emalahleni	Witbank	Construct 10classrooms with supporting facilities, administration block, 4 workshops, 2 garages [Bus and kombi] and 2 sports grounds.	R 30,000 000.00



NKA/02/001/16-17-EIG	Bonginsimbi Secondary	Emalahleni	Ackerville	Planning and Design: Refurbishment of workshops and safety standards.	R 8,000 000.00
NKA/03/002/16-17-EIG	Dunbar Primary	Emalahleni	Kwaguqa Etx 11	Planning and Design: Construction of 14 classrooms, administration block, library, and computer centre, kitchen, 22 toilets, ramps and rails, 3 sports grounds and car park. Renovations to 9 existing classrooms and 12 toilets.	R 16,722 440.00
NKA/03/001/16-17-EIG	Hlangu-Phala Primary	Emalahleni	Phola	Construction of library, computer centre, upgrade electricity, ramps and rails, kitchen, school hall, 3 sports grounds and car park. Renovations to 25 classrooms and administration block.	R 20,000 000.00
NKA/04/001/12-13-EIG	Ilanga Secondary	Emalahleni	Tasbeth Park	Construction of 19 classrooms, administration block, laboratory, library, computer centre, kitchen school hall, 28 toilets, 3 sports grounds and car park [ESKOM Partnership].	R 31,000 000.00
NKA/07/001/12-13-EIG	Elukhanyisweni Secondary	Emalahleni	Lynville	Construct 1 new Civil Workshop and refurbish of 3 workshops.	R 8,600 000.00
NKA/02/001/12-13-EIG	New Coronation Secondary [Klarinet]	Emalahleni	Klarinet	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	R 37,230 439.33
NKA/02/001/15-16-EIG	Mmagobana Primary	EMalahleni	Kwaguqa	Planning and Design: Substitution of 7 unsafe structures and construction of Grade R Centre, 4t and F, administration block, library, computer centre, kitchen, 28 toilets, 3 Sports Grounds and Car Park. Renovations of 7 classrooms	R20,231 ,138,24

### 12.4.3 Department Of Public Works, Roads & Transport

Project Description	Start	End	Budget
Rehabilitation of Coal Haul Road P120/1 from eMalahleni to D914	Jul/13	Feb/15	40 774
Rehabilitation of Coal Haul Road P52/3 between Kriel and Ogies	Apr/12	Nov/13	79 666
Rehabilitation of Coal Haul Road P182/1 (R542) between P120/1 (van Dyksdrift) and R35 (Phase 1)	Jul/13	Jul/15	50 504
Procure construction equipment and vehicles -Nkangala District	Apr/13	Jun/13	7 500
Municipal Support - Pothole patching, Repair, reseal of Selected Roads In Emalahleni Town (esp P100/1).	Jul/13	Jan/14	10 000
Reseal of Road P120/2 between P141/1 junction and P52/3 junction (Kriel)	Aug/13	Mar/14	11 840
Selective Reseal: (on reseal term contract) of Road D1651 between Matla Power Station and P52/3 Junction	Aug/13	Mar/14	6 006
Selective Reseal: (on reseal term contract) of Road D1955 between Ogies (via Klipspruit Colliery and N12 Junction	Aug/13	Mar/14	1 513
Selective Reseal: (on reseal term contract) of Road D2769 between P141/1 Junction and Greenside Colliery (via Kleinkopje-klippen)	Aug/13	Mar/14	6 134
Selective Reseal: (on reseal term contract) of Road P120/1 between Tasbet Park and D1947 Junction (via Duvha Park)	Aug/13	Mar/14	-
Selective Reseal: (on reseal term contract) of Road P141/1 between P29/1 Junction (near Tweefontein Colliery and D691 Junction (near Tavistock Colliery)	Aug/13	Mar/14	6 309

### 12.4.4 Department Of Health

Project Name and ID	Project Location /Ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Total Project Cost R'000	Budget 2013/14 R'000	Source of Funding	Implementing Agency
<b>Witbank Hospital:</b> Demolition of existing building and Construction of Neo-Natal and kangaroo unit and demolishing of existing buildings	Emalahleni	Community	Revitalization of infrastructure to increase accessibility and improve quality health care services in the community	Contractor on site	Start Date: 01/04/11  End Date: 01/04/13	R71,000	R10,000	Health Infrastructure Grant	Public Works
<b>Witbank TB Hospital:</b> Planning of construction	Emalahleni	Community	Revitalization of infrastructure to increase	Planning	Start Date 01/04/13	To be confirm	R2,000	Equitable Share	Public Works

of mortuary			accessibility and improve quality health care services in the community		End Date 31/03/14	ed			
<b>Impungwe Hospital: Bulk sewer, water and electricity</b>	Emalahleni	Community	Revitalization of infrastructure to increase accessibility and improve quality health care services in the community	Maintenance	Start Date 01/04/13  End Date 31/03/	To be confirmed	R10,000	Equitable Share	Public Works

## 12.5 MINING HOUSES PROJECTS & PROGRAMMES

### 12.5.1 Anglo-Coal

2011/ 12 – 2016/17

Year of Implementation	Category	Project Name	Location	Budget Allocation
2011-2015	Environmental management	Phola Waste management	Phola	R10 million
2010 - 2013	infrastructure	Phola Sewerage Works upgrade	Phola	R40 million
2012-2014	Education /Infrastructure	Sbongamandla High School	Thubelihe	R18 million
	Urban Renewal	Integrated Waste management and greening	Emalahleni, Ogies, Ga-Nala	
	Urban Renewal	Community Health Centres	Kwa-Mthunzi Vilakazi, Klarinet	
	Urban Renewal	Community Service Centre	Kwa- Mthunzi Vilakazi	
	Urban Renewal	Bulk services Pump Stations	ThubelihleSchoonie,Vosman	
	Urban Renewal	Emalahleni landfill site	Coronation	
	Education and Skills Development	Learner and teacher support programmes	Emalahleni, Ogies, Ga-Nala	
	Education and Skills Development	Technical and potable skills programmes	Kwa-Mthunzi Vilakazi, Klarinet	
	Education and Skills Development	Community Bursary Scheme	Kwa- Mthunzi Vilakazi	
	Education and Skills	Bonginhlanhla Primary School	Thubelihle	

	Development			
	Enterprise Development	Zimele Communities Fund	Emalahleni, Ogies, Ga-Nala	
	Enterprise Development	Supplier Development programmes	Emalahleni, Ogies, Ga-Nala	
	Enterprise Development	Supplier Park	Emalahleni	
	Institutional Capacity Building	DBSA Municipal Capacity Building Programme	Emalahleni Local Municipality	
	Institutional Capacity Building	ELM Call Centre	ELM	

## 12.5.2 BHP Billiton

Name of Identified Project	Start Date	End Date	Total (2012 to 2016)	Progress to date	Youth	Disabled	Expected No. of Jobs to be created	Comments
Community Health Centre	1 June 2013	31 July 2016	R 15 000 000.00	Not yet implemented	0	0	25	Discussions regarding the implementation of the project have commenced. Letters drafted to confirm availability of land space.
Phola Low Cost Housing	1 June 2012	31 July 2015	R 16 500 000.00	Not yet implemented	20	0	50	Discussions are currently taking place with ELM, Anglo and Xstrata to look at various options for bulk infrastructure and serviced land.
Phola Technical skills Training	1 June 2012	31 July 2013	R 9 500 000.00	R3 500 000. 00 spent on training for 108 learners in plumbing, bricklaying, boilermaking, electrical, painting, welding and carpentry for FY13	120	0	120	Project completed with 108 participants and graduation ceremony took place in March 13. Tracking process in place for Post Investment Review of the project.
Phola waste Recycling project	1 June 2013	31 July 2014	R1 700 000.00	Not yet implemented	15	0	30	Discussions with the beneficiaries continuing and there is a possibility of diverting the funds to another worthwhile project after getting a sign off from DMR.
SMME/ Supplier Development	1 June 2013	31 July 2017	R 7 500 000.00	Not yet implemented	3	3	15	Project approach drafted and submitted for comments and approval
Mathematics, Science and Technology Centre	1 June 2013	31 July 2017	R20 000 000. 00	Not yet Implemented	3	3	15	Discussions are continuing with the Mpumalanga Provincial Govt. through the Office of the Premier and MOU to be signed soon.
Bambanani	Jul-11	Jun-14	R 400 000	R95 006 spent to	15	0	15	The Project has commenced and on track.

Bomama				date				
Tholulwazi Centre for Disabled	Jul-11	Jun-13	R 1 500 000	R1 323 has been spent on plans	10	15	28	MOU already entered into with the Provincial Dept. of Social development for project to commence.
Building of low cost housing Phola Ext 4	Jul-12	Jun-16	R 13 000 000	Not yet implemented	30	40	80	Discussions with the ELM and other Mining Houses continuing to address the challenges of Bulk infrastructure and serviced land.
Commonage Agricultural Project	Jul-13	Jun-15	R 3 000 000	Not yet implemented	10	5	15	Project currently under review for possible diversion of funds to another project.
Phola Operator Training	Jul-11	Jun-16	R 7 500 000	R791 027 spent to date	50	05	50	The project has commenced and on track.
Rietspruit Agricultural Project	Jul-11	Jun-16	R 3 000 000	Not yet implemented	30	15	50	Discussions with all key role-players have commenced to kick-start the project.
Supplier Development Project	Jul-11	Jun-16	R 7 500 000	Not yet implemented	150	20	150	Scope of work currently being finalized for Supply/Procurement to identify suitable Service Providers.
Dreamfields Project	Jul-12	Jun-13	R 3 000 000	Not yet implemented	20	30	60	MOU signed with the ELM awaiting briefing of the stakeholders before putting this out on tender.
Mpuma Waste Buy Back Centre: Phase 2	Jul-11	Jun-14	R 3 500 000	Not yet implemented	15	10	15	Purchase of additional equipment to be put out on tender for value for money.
Maths and Science Centre	Jul-12	Jun-16	R 40 000 000	Not yet implemented	60	100	180	Discussions with the Provincial Govt. at an advanced stage and awaiting signing of MOU.

Total Investment (KHT and KPS )	Expected number of Jobs to be created	Youth	Disabled
<b>R152 600 000. 00</b>	898	416	246

### 12.5.3 Witbank Brickworks and Litonya

Year of Implementation	Category	Project Name	Location	Budget Allocation
2013	Infrastructure	Patching and Resealing Roads	Blanchville and Jackaroo Park	8,000,000
	Infrastructure	Training and Practical Assessment Centre		

### 12.5.4 Vlakfontein Mine

Project	Description	Amount
Patching and fixing of roads	Patching and fixing of Phola Location roads	R450 000 (year on year)
Electrification Project	Electrification Project (Portion 1 and 18 of farm Wilderbeestfontein)	R500 000 (once off)
Housing project	Community relocation	R3 000 000 (over 3 years)

### 12.5.5 XCSA Projects (XTRATA COAL, GLENCORE)

Project	Description	Area	Amount
STEP Programme	Holistic school development programme focussing on teacher improvement, school management & governance	Phola, Vosman, Kwaguqa, Rietspruit	ZAR 500 000
Careers Project Mpumalanga (Funda Africa)	Gr 10- 12 Maths / Science / English -Development	Phola, Vosman, Kwaguqa, Rietspruit	ZAR 1 000 000

TUT Community Students - Practical	Practical training p1/p2 (Learnerships)	Students from around eMalahleni	ZAR 800 000
Centurion Academy	XCSA project managed at group services for ex matric female community students	Students from around eMalahleni	ZAR 300 000
Mpumalanga Education Development Trust	XCSA project managed at group services for ex matric community students	Students from aroundMpumalanga	ZAR 500 000
Mpumalanga Premier Development Trust	XCSA project managed at group services for ex matric community students	Students from aroundMpumalanga	ZAR 800 000
Dept. of Minerals & Energy : Bursaries	XCSA project managed at group services for ex matric community students	Students from aroundMpumalanga	ZAR 250 000
E - Learning (Phola, Rietspruit, Ogies schools)	E- learning roll out and maintenance	Phola, Vosman, Kwaguqa, Rietspruit	ZAR 1 000 000
Conservation Education - Eco schools	Environmental educational awareness programme for schools in Mpumalanga	Phola, Vosman, Kwaguqa, Rietspruit	ZAR 1 415 000
SAPS Partnerships	Corporate contribution towards crime prevention in the eMalahleni Local Municipality (Ogies, Witbank, Vosman, Kriel Police stations)	Ogies, Witbank, Vosman, Kriel Police stations	ZAR 620 000
Rotary Greatest Train Race	Annual contribution to the Rotary Foundation for charity work	Beneficiaries in eMalahleni	ZAR 500 000
Environmental Project (Park development in Kriel)	Waste Management and converting a dumping sport into a park	Rietspruit	ZAR 250 000
School Internet	Internet café for the school and community (Rietspruit)		ZAR 1 000 000
Rietspruit Sewage Upgrade	Sewage upgrade	Rietspruit	ZAR600 000
Rietspruit housing development	Development of houses	Rietspruit	ZAR 8,000,000
Mobile Science Labs	Science labs in 08 schools (Kriel, Thubelihle, Rietspruit)	(Kriel, Thubelihle, Rietspruit)	ZAR 660 000
Hope and Homes	Orphans and vulnerable children (Phola)	(Phola)	ZAR 600 000
Bursaries Izithethe Arts Institute	Awarding of bursaries from Ogies/Phola and Witbank to attend Izithethe Arts Institute	Ogies/Phola and eMalahleni	ZAR 350 000



Community Health Work Training	NQF level 4 training on Community Health Work	Phola and Ogies	ZAR 350 000
Social entrepreneurship schools programme	Project aimed at promoting social entrepreneurship in schools	All high schools in Phola and Ogies	ZAR 470 000
Phola Landfill site	Central waste collection for Ogies and Phola	Ogies and Phola	ZAR3 200 000
Ogies Waste Management	Project to assist in the waste management of Ogies areas	Ogies	ZAR 250 000
Ogies Upliftment	Give Ogies Town a facelift by paving the road side, fixing potholes drains and installing street lights	Ogies	ZAR 800 000
Women and the environment	Renovate Witbank Nature Reserve	eMalahleni	ZAR 300 000
White Rose Hospice	Hospice	eMalahleni	ZAR 300 000
Community Capacity Building Training	Training of Social Auxillary Social Workers for drug abuse intervention. Level 6 accredited 12 month programme	eMalahleni – Vosman, KwaGuqa	ZAR 970 000
Pre-school project	Funding of vulnerable pre-school children to pay preschool fees	eMalahleni – Vosman, KwaGuqa	ZAR 100 000
Early Childhood Development	Training for pre-school care givers and teachers from level 3- 6	eMalahleni – Vosman, KwaGuqa	ZAR 300 000
Malethlohonolo Stimulation Centre	Renovate structure of the centre	eMalahleni – Vosman	ZAR 1600 000
Malethlohonolo	Palisade & paving	Vosman	ZAR 700 000
Training for Municipality Employees	Training of technical services personnel	eMalahleni Local Municipality	ZAR 200 000
Water Infrastructure	Water services aligned to the Municipal IDP	eMalahleni	ZAR 15 000 000
Makause School	School relocation	Phola	ZAR 21 333 333
Housing stands	Servicing of stands	Phola and Rietspruit	ZAR 25 000 000
Sewerage Upgrade	Upgrade of sewer system	Rietspruit	ZAR 600 000
KwaGuqa Adult Learning Centre	Completed Community Hall & Care and maintenance of facility	KwaGuqa	ZAR 3 300 000
<b>Total</b>			<b>90 718 333</b>

**ANNEXURE1: SDF**

**ANNEXURE 2: FINANCIAL RECOVERY PLAN**

**ANNEXURE3: COMMUNITY NEEDS**