



EMALAHLENI
LOCAL MUNICIPALITY

IDP **DRAFT**

INTEGRATED DEVELOPMENT PLAN

2024/25



VISION: "To be a centre of excellence and innovation"

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**PERSPECTIVE
FROM THE
EXECUTIVE MAYOR**

*“Building Better
Emalahleni
Community together”
Once again on half of
Emalahleni Local
Municipality leadership
collective we wish to
register a profound
sense of appreciation*

*to our community in all the 34 wards, stakeholders and corporate citizens for your valuable inputs in the 2024/2025 IDP review processes. This reviewed IDP document re-affirms our social contract that **“WE WILL LEAVE NO ONE BEHIND”**.*

The legislature provisions enjoin us to renew our five-year strategy (2022 to 2027) IDP annually. The developmental mandate which must be carried out through intensive community participation finds eloquent expression in the IDP review processes. Accordingly, for the period under review, we can confirm that all wards within the jurisdiction of ELM were consulted through the Mayoral IDP izimbizo and IDP/budget forum.

The detailed account of this reviewed IDP document covers key performance areas namely.

- *Efforts to expand and accelerate provision of basic services consistently and promptly i.e. access to water, sanitation and electricity.*
- *Spatial Planning and Social Transformation by reviewing the land use management Policy and improving the turnaround time in finalizing business development proposals.*
- *High impact infrastructure projects to promote and stimulate the local economic development.*
- *Trade and investment promotion by ensuring social stability, Environmental, Management/Green Economy and Good Governance.*
- *Community Participation in building accountable and developmental Municipality*
- *Financial Viability through effective revenue collection and enhancement strategies.*
- *Fighting crime and corruption through a safer community concept.*

*The 2024 strategic Planning Session has factored in community and stakeholders’ inputs in consolidating the **Urgent Service delivery** needs and drawing the strategic road Map and building phases towards 2050 vision of the Metro City of Excellence.*

I thank you for taking time to go through this reviewed IDP document (2024/2025) and your commitment, value add critical views in taking ELM, the Mega Energy hub in Southern African to the next level.

“We will leave no One Behind let’s build a better ELM together”.

Executive Mayor, Cllr L.M. Mabuza

PERSPECTIVE FROM THE MUNICIPAL MANAGER



H.S Mayisela
MUNICIPAL MANAGER

The municipality is experiencing rapid transformation growth that represents both opportunities and challenges for urban development planning. In managing growth, the municipality is committed to a culture of community participation to

ensure Emalahleni continues to be a sustainable and viable municipality which is resilient, provides opportunities and is welcoming to all persons.

The municipality has taken strides to ensure that it has developmental programme whose trajectory is influenced by the in-depth analysis that was done during the review of this Integrated Development Plan (IDP), drawing on a number of ideas, strategic plans and future policies to build the foundation for the strategic development of Emalahleni.

After extensive consultations with various stakeholders of the municipality, a new reviewed Integrated Development Plan has been formulated. In the context of changing community expectations and the slow economic growth, we considered it a priority to further strengthen our community development trajectory as seen in the non-financial assistance given to our Small, Medium and Micro Enterprises and Mayoral bursaries.

It is our mission to empower our communities and provide innovative and excellent service that is conducive for sustainable economic development and social transformation. In this regard the municipality has identified five goals to achieve and these are:

- Spatial transformation and social cohesion*
- Sustainable and affordable services*
- Clean administration and good governance*
- Financial viability*
- Socio-economic growth and a safe environment*

These municipal goals will determine the municipality's medium- to long-term development opportunities and provide an overview of actions the municipality will undertake in order to effectively respond to present and future challenges.

I take this opportunity to offer my sincere gratitude to all those who have contributed to the various stages of the formulation of this IDP. The municipality as a whole call on the continued support of the entire community, public and private sectors included, to make the development of Emalahleni a success.

LIST OF ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome	MPAC	Municipal Public Accounts Committee
ANC	African National Congress	MSA	Municipal Systems Act
CBD	Central Business Development	MTEF	Medium Term Expenditure Framework
CDW	Community Development Workers	NDP	National Development Plan vision 2030
CIP	Comprehensive Integrated Infrastructure Plan	NDM	Nkangala District Municipality
DDP	Department of Development Planning	NMD	Normal Maximum Demand
DMR&E	Department of Minerals and Energy	OHS	Occupational Health Safety
EAP-	Employees Assistance Programme	OHSA	Occupational Health and Safety Act
ELM	Emalahleni Local Municipality	O&M	Operation and Maintenance
Ext.	Extension	PMS	Performance Management System
GDP	Gross Domestic Product	PMU	Project Management Unit
GVA	Gross Value Add	RDP	Reconstruction and Development Plan
HDI	Human Development Index	SDBIP	Service Delivery and Budget Implementation Plan
HIV	Human Immunodeficiency Virus	SCM	Supply Chain Management
ICT	Information and Communication Technology	SDF	Spatial Development Framework
IDP	Integrated Development Plan	SMME	Small Medium and Micro Enterprises
IGR	Intergovernmental Relations	Str.	Street
ITC	Information Trust Centre	SWOT	Strength, Weaknesses. Opportunities and Threats Analysis
ITP	Integrated Transport Plan	TB	Tuberculosis
KFA	Key Focus Area	WSP	Work Place Skills
KM	Kilometer	WWTW	Waste Water Treatment Works
KPA	Key Performance Area		
KPI	Key Performance Indicator		
LED	Local Economic Development		
LLF	Local Labour Forum		
LG-SETA	Local Government Sector Education Training Authority		
LUMS	Land Use Management System		
MFMA	Municipal Finance Management Act		
MIG	Municipal Infrastructure Grant		
MMC	Member of Mayoral Committee		
Mp	Mpumalanga		

1 BACKGROUND

1.1 LOCATION

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

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

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

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

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

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

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

The southern areas of the Emalahleni Municipality form part of the region referred to as the Energy Mecca of South Africa, due to its rich deposits of coal reserves and power stations such as Kendal, Matla, Duvha and Ga-Nala, while the new Kusile power station is located a few kilometres to the east of Phola. The

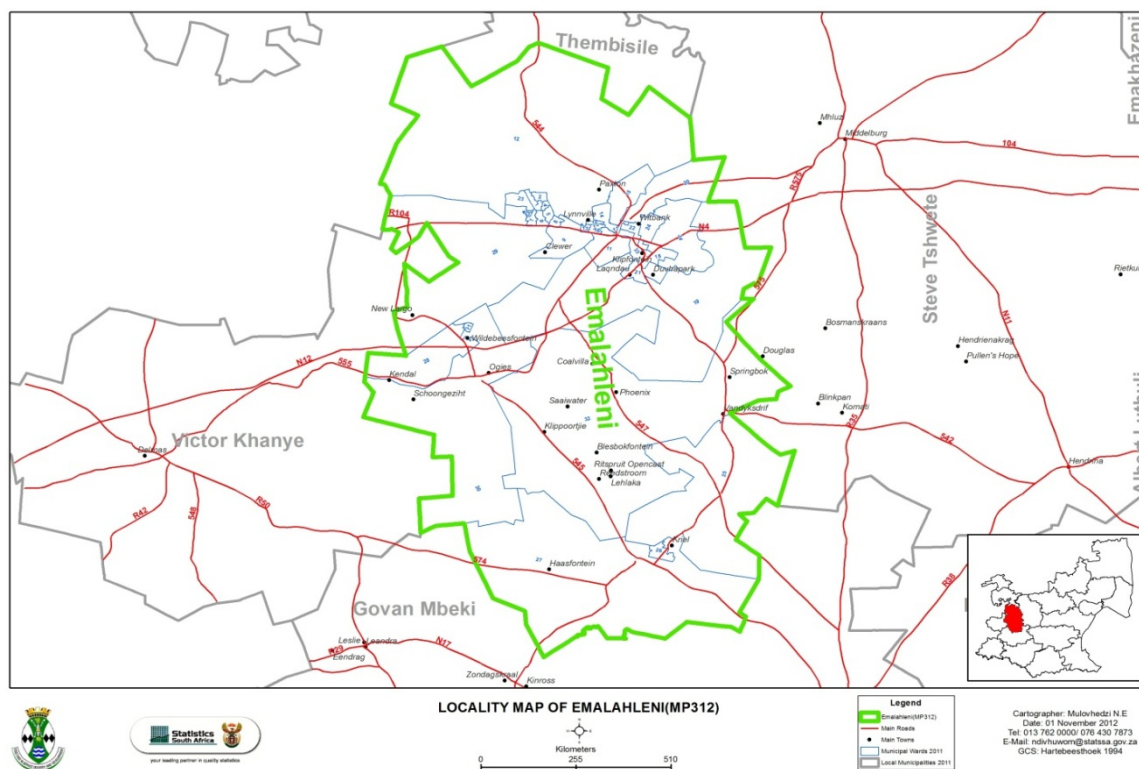
Southward road and rail network connect the eMalahleni area to the Richards Bay and Maputo harbours, offering export opportunities for the coal reserves.

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

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

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

Map of eMalahleni



1.2 GUIDING PARAMETERS

1.1.1. Legislative background

Planning and development in the Emalahleni Local Municipality occurs within the international, 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 International, National and Provincial Government while also responding directly to the development challenges and opportunities that characterises the Emalahleni Local Municipality.

1.2.1.1 *The Constitution*

The Constitution of the Republic of South Africa of 1996 outlines the objectives and developmental duties of municipalities (S152 and S153). Section 155 further outlines categories of municipalities. As far as the developmental duties of municipalities are concerned, a municipality must structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and participate in national and provincial development programmes. The objects of local government are:

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

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

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

1.2.1.2 The Municipal Systems Act

The Emalahleni IDP is 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 (IDP) 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.

1.2.1.3 Municipal Powers and Functions

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

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

- a) the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and
- b) any other matter assigned to it by national or provincial legislation.
- A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer.

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

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

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

1.2.1.4 National Development Plan

The municipal IDP is developed and aligned in accordance with national development vision, which is outlined in various national policy documents, and consolidated in the National Development Plan (NDP). The National Development 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.

1.2.1.5 National Outcomes

The IDP adopts an outcome-based approach in line with the national government priorities and the associated 12 outcomes (refer to Box 2). Early in the National Cabinet adopted twelve outcome areas that collectively address the main

Box 2: 12 National Outcomes

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

strategic priorities of government. The strategic objective of the outcome-based approach is to improve service delivery across all spheres of government and to introduce a systematic planning, monitoring and evaluation process.

High level Negotiated Service Delivery Agreements (NSDA) based on these outcomes has been concluded between the President and national ministers.

The Government outcome nine commits the Minister of Cooperative Governance and Traditional Affairs to develop a local government system which is efficient, effective, responsive and accountable. In line with Outcome 9 (refer to Box 3), Emalahleni Municipality IDP responds directly to issues facing the area and its communities, render local government services efficiently and effectively.

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

1.2.1.6 Local Government Outcome 9

The national government has adopted an Outcomes Based Approach to development as a means to focus government initiatives and manage public expectations. Based on the Medium-Term Expenditure Framework (MTEF), 12 outcomes have been identified. Outcome 9, which is “A responsive, accountable, effective and efficient Local Government system” 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 as outlined in box 3:

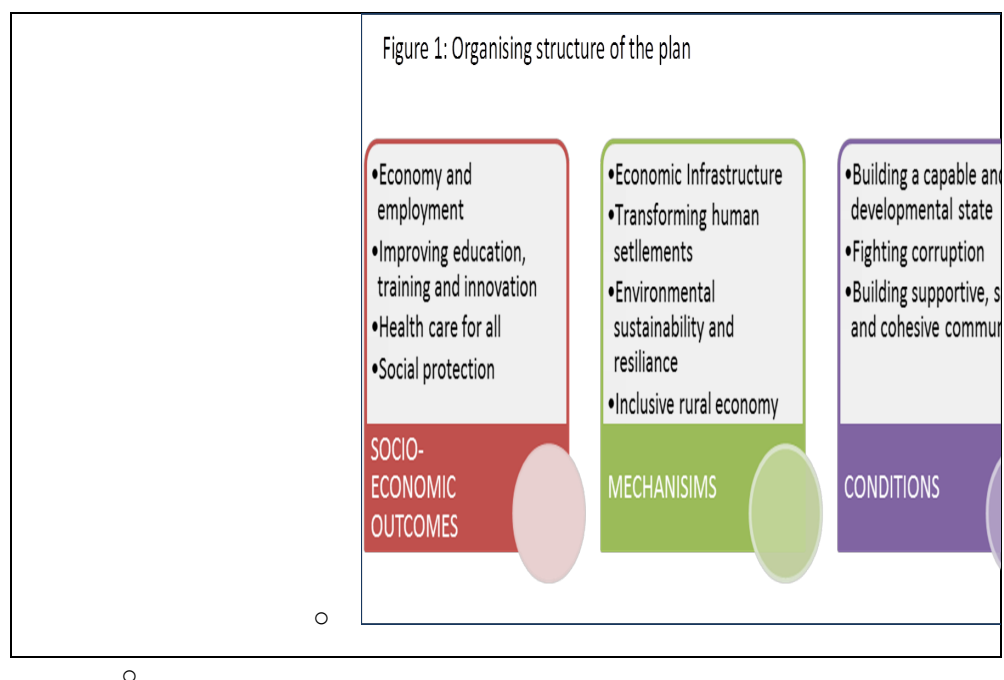
Box 3: Outputs for Outcome 9

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.

1.2.1.7 Mpumalanga Vision 2030

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

- 2009 Green Paper: National Strategic Planning (foundations for longer term planning in SA)
- Draft National Development Plan (November 2011)
- Mpumalanga District Consultations (Feb – March 2012)
- Vision 2030 (Our Future, Make it Work), the objectives of the vision are:
- Structured as an implementation plan
- Framework for decision making and action at the macro policy level
- Guide for all governance levels in the Province
- Balance between detail and clear and constant strategies to shape action within and outside of government
- Incorporates focused spatial representation of content and intention
- Approach to change that links capabilities to opportunities and employment
- Incorporates the establishment of focused & interlinked priorities
- Three inter – related impact areas corresponding to NDP call for focus on “a few strategic priorities”
- For socio economic outcomes to be achieved, key mechanisms must be in place to facilitate the achievement of objectives.
- Mechanisms must build on the strong foundations of a safe and cohesive society and an honest and capable public service.



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

1.2.1.8 Medium Term Strategic Framework (MTSF)

The National 2019-24 Medium Term Strategic Framework (MTSF) is the country plan which outlines the priorities of the electoral mandate of the sixth administration, towards the implementation of the National Development Plan (NDP). The 2014-19 MTSF was themed as taking the first step towards the 2030 vision for South Africa as described in the NDP. The 2019-24 MTSF is the second step towards this vision and the third step will be in 2029.

In line with the National MTSF, the Mpumalanga Provincial Government (MPG) developed this Provincial Five Years Plans for the 2019-24 MTSF period, taking into consideration, the policy directives from the State of the Province Address (SOPA).

In line with the following national 7 Priorities, announced by the President during the State of the Nation Address in July 2019 and February 2020, Mpumalanga Provincial Government will implement key strategic interventions during the 2019-24 MTSF period and the municipality has aligned its projects to priority area:

- **Priority 1:** A Capable, Ethical and Developmental State (ELM covers this priority under municipal financial viability and management projects)
- **Priority 2:** Economic Transformation and Job Creation (ELM covers this priority under Local Economic Development projects)
- **Priority 3:** Education, Skills and Health
- **Priority 4:** Consolidating the Social Wage through Reliable and Quality Basic Services
- **Priority 5:** Spatial Integration, Human Settlements and Local Government
- **Priority 6:** Social Cohesion and Safe Communities
- **Priority 7:** A better Africa and World

1.1.1 State of the National and Province Address

The 2024 State of the Nation address raised challenges, which were amplified in the 2024 State of the Province address that are as follows:

- Expand access to early childhood development
- ensure that subsidized housing is located close to work, education and services
- Improve governance, financial and service delivery measures.
- Tackling crime and insecurity is a key priority
- End gender-based Violence altogether by mobilizing all of society ,

- build safer communities, prevent violent crime, and protect our infrastructure
- revitalize our economy

Accordingly, 2024/2025 municipal IDP has prioritized the improvement of good governance, strategies to improve the financial viability of the municipality, prioritise the safer city to guard the municipal infrastructure and assets through the Safer Community Concept with the view of fighting crime and security.

The municipal LED unit through strategic partnerships has reviewed Local Economic Strategy which will inevitably focus on accelerating implementation of skills development, SMMEs and cooperatives support programmes. Furthermore, the municipal LED strategy is also focusing on Tourism, Agro-Processing and through the partnerships with all social partners the municipality has prioritized roll-out township Industrial Parks.

In the relentless endeavour to wage a sustained fight against corruption, the municipality has plans in place to resolve all fraud reported cases.

1.1.2 District Development Model

Cabinet in August 2019 adopted the District Development Model (DDM), which is “an operational model for improving Cooperative Governance aimed at building a capable, ethical Developmental State. It embodies an approach by which the three spheres of government and state entities work in unison in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes. It is a method of government operating in unison focusing on the municipal district and metropolitan spaces as the impact areas of joint planning, budgeting and implementation”.

The Nkangala District municipality has made strides in developing the DDM towards One Plan, a programme launched by the President of the Republic,

which the ELM is sweating towards achieving the goals it has set out to achieve through its participation in the District Development model working groups. The One Plan deemed to be strategic and Long-Term in nature, with medium term strategic plans and short-term operational plans all expressing the commonly agreed diagnostics, strategies and actions fits the plan to develop a 5-year strategy for ELM. Furthermore, ELM is participation in the establishment District DDM Technical and Political structures and teams.

1.3 PROCESS PLAN

Council adopted the process plan in order for eMalahleni to review 2024/2025 IDP. The following engagements will be followed as the municipality develops the 2024/2025 IDP. The IDP process aligns with performance and budget processes.

STAGE	STAGES IN THE IDP/BUDGET/PMS PROCESS	PROCESS	RESPONSIBILITY	TIME FRAME
1	PREPARATORY PHASE / PRE-PLANNING PHASE	IDP PROCESS		
		Adoption of draft IDP / Budget and performance process plan	IDP Manager	30 July 2023
		Consulting on IDP / Budget and performance process plan	IDP Manager	August 2023
		Adoption of the final IDP / Budget and performance process plan	IDP Manager	August 2023
		IDP Steering Committee	Municipal Manager	August 2023
		BUDGET PROCESS		
		▪ Submit the approved operating and	Municipal Manager	May 2023

		capital to National and Provincial Treasuries in both printed and electronic copies and publish the documents in the website of the municipality.		
		Finalising of all plans and budget working paper files to implement the approved budget.	CFO / MM	June 2023
		PERFORMANCE MANAGEMENT PROCESS		
		<ul style="list-style-type: none"> Municipal Manager to submit the 2023/24 draft SDBIP to the Executive Mayor. 	Municipal Manager/PMS Manager	June 2023
		<ul style="list-style-type: none"> Executive Mayor approves the 2023/24 SDBIP 	Executive Mayor/PMS Manager	June 2023
		<ul style="list-style-type: none"> Municipal Manager to submit the draft 2023/24 performance agreements to the Executive Mayor 	Municipal Manager /PMS Manager	July 2023

		<ul style="list-style-type: none"> Approval & signing of 2023/24 performance agreements 	Executive Mayor and Municipal Manager	July 2023
		<ul style="list-style-type: none"> Approval of 2023/24 Levels 1-5 Performance Agreements 	Municipal Manager & Senior Managers	July 2023
2	PLANNING & ANALYSIS PHASE	IDP PROCESS		
		<ul style="list-style-type: none"> Assessment of the previous IDP performance, level of development & backlogs (IDP Steering Committee) 	Municipal Manager	September 2023
		<ul style="list-style-type: none"> Public participation meetings 	Executive Mayor/ Speaker/IDP Manager	14, 15, 17, 21 and 22 October 2023
		BUDGET PROCESS		
		<ul style="list-style-type: none"> Review previous year's processes, what worked well, what didn't, where to improve and issues to address for legislative compliance and completion of the Budget Evaluation 	Executive Mayor	July - August 2023

		<p>Checklist (BEC)</p> <ul style="list-style-type: none"> ▪ Tabled an IDP and budget process plan to council for approval. ▪ Tabled to council an adjustment budget for Roll over capital projects in terms of section 28(2)(e) ▪ To enable preparation of a budget that is mSCOA compliant. ▪ Reviewing of past financial year and performance as at 30 June 2022. ▪ Reviewing of past financial year and performance as at 30 June 2020. ▪ Prepare and commencing with the budget process and engaging departments on budget related issues. 		
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		<ul style="list-style-type: none"> Conducting workshops with departments and budget steering committee on budgeting on mSCOA. 		
		<ul style="list-style-type: none"> Submit Annual Financial Statement to Audit committee 	CFO	August 2023
		Submit the 2022/2023 Annual Report and Annual Financial Statements to office of the Auditor General	Municipal Manager/PMS Manager/CFO	August 2023
		PERFORMANCE MANAGEMENT PROCESS		
		<ul style="list-style-type: none"> Approve 2023/2024 Reviewed PMS Framework Policy 	Municipal Manager/PMS Manager	July 2023
		<ul style="list-style-type: none"> Finalise performance agreements and plans for section 56 Managers within 30 days after the beginning of new financial 	Municipal Manager/PMS Manager	July 2023

		year		
		<ul style="list-style-type: none"> Publish 2023/2024 performance agreements and plans within 14 days after approval on municipal website 	Executive Mayor/PMS Manager	August 2023
		<ul style="list-style-type: none"> Submit 2023/2024 performance agreements to MEC co-operative governance and traditional affairs. 	Executive Mayor	August 2023
		<ul style="list-style-type: none"> Conduct Performance Appraisals for Senior Management for 2022/23 FY 	Municipal Manager/Mayor	August 2023
		<ul style="list-style-type: none"> APC Meeting to review Draft 2022/2023 Annual Performance Report 	Performance Audit Committee and Municipal Manager	July 2023
		<ul style="list-style-type: none"> Finalize Annual Performance Report for 	Municipal Manager/PMS Manager	July 2023

		2022/2023		
		▪ APC Report to Audit committee & Council on Year end	Chairman APC and Municipal Manager	July 2023
		▪ Publication of 2022/2023 SDBIP on Municipal web-site	PMS Manager	July 2023
		Submit the 2022/2023 Annual Report to office of the Auditor General	Municipal Manager/PMS Manager	August 2023
3	STRATEGY	IDP PROCESS		
		▪ IDP Representative Forum	Executive Mayor	22 November 2023
		1 st 2022/2023 quarterly reports to Council		
		Verbal Assessment of Section 56	Municipal Manager/Executive Mayor	November 2023
		Written performance Assessments for section 56 Managers	Municipal Manager/Executive Mayor	September 2023 February 2024
		1 st 2022/2023 quarterly reports to Council	Municipal Manager	November 2023
BUDGET PROCESS				

		Meeting with departments for adjustment budget 2023/24 inputs	CFO	January – February 2024
		Submit budget schedules to departments for 2023/24 budget inputs	CFO	December – February 2024
		Compile the adjustment budget for 2023/24	CFO	February 2024
4	PROJECTS & INTEGRATION	IDP PROCESS		
		<ul style="list-style-type: none"> Integration of sector plans into the IDP to address community basic service needs e.g. water, roads, electricity etc 	All Sector Departments	February / March 2024
		<ul style="list-style-type: none"> Designs of project proposals, setting of project objectives, targets and indicators. 	All Departments	January - March 2024
		BUDGET PROCESS		
		<ul style="list-style-type: none"> Meeting with departments to get inputs for 	CFO	January - February 2024

		2024/25 Draft budget.		
		<ul style="list-style-type: none"> ▪ Tabling the inputs of draft budget to the budget steering committee. 		
		<ul style="list-style-type: none"> ▪ Prepare draft budget for the ensuing year 2024/25 and the projections for the two outer years (MTREF). 	All Departments	February – March 2024
		<div> <div>PROCESS</div> <div>ADJUSTMENTS</div> <div>BUDGET</div> </div>		
		<ul style="list-style-type: none"> ▪ Finalization of the Mid-year assessment report for 2023/2024 for adoption by council 	Municipal Manager	25 January 2024
		<ul style="list-style-type: none"> ▪ Finalisation of the 2023/2024 adjustments budget informed by the mid-year assessment report ▪ Submit to provincial and National treasury 	CFO	28 February 2024

		<ul style="list-style-type: none"> Place the Adjustment budget on municipal website 		
		<ul style="list-style-type: none"> Consolidation, integration and prioritisation of projects submitted in accordance with the IDP priorities. 	CFO	February 2024
		PERFORMANCE MANAGEMENT PROCESS		
		<ul style="list-style-type: none"> Table 2022/2023 final Annual Report before Council 	Executive Mayor/Municipal Manager	January 2024
		<ul style="list-style-type: none"> Annual Report Publicized 	Municipal Manager/PMS Manager	January 2024
		<ul style="list-style-type: none"> Report on current year's budget implementation Mid-year performance assessment Sec 72 of the MFMA. 	Municipal Manager/PMS Manager	January 2024
		<ul style="list-style-type: none"> Mid-year written assessment for section 56 managers 	Municipal Manager/PMS Manager	January 2024

		<ul style="list-style-type: none"> Mid-year written assessment for section 56 managers 	Municipal Manager/PMS Manager	January 2024
		Adjusted SDBIP the 2023/2024	Municipal Manager/PMS Manager	February 2024
	Municipal Manager/PMS Manager	<ul style="list-style-type: none"> Mid-year written assessments for Employee levels 1-5 	Municipal Manager/PMS Manager	February 2024
5	APPROVAL/TABLING/ADOPTION	IDP PROCESS		
		<ul style="list-style-type: none"> Tabling of the draft IDP to Mayoral committee 	Municipal Manager	March 2024
		<ul style="list-style-type: none"> Tabling of the draft IDP to Council 	Municipal Manager	March 2024
		<ul style="list-style-type: none"> Advertise the draft IDP for Comments 	IDP Manager	March/April 2024
		<ul style="list-style-type: none"> Public participation meetings on IDP 	Executive Mayor/Speaker/IDP Manager	13, 14, 16 and 20 April 2024
		<ul style="list-style-type: none"> IDP/Budget Indaba 	Municipal Manager/Executive Mayor	02 May 2024
		<ul style="list-style-type: none"> Table the Final IDP before Mayoral Council 	Municipal Manager	May 2024
		<ul style="list-style-type: none"> Table the Final IDP before Council 	Executive mayor	May 2024

		<ul style="list-style-type: none"> Submit the approved IDP to the MEC of Local Government within 10 days, after approval 	Municipal Manager	June 2024
		<ul style="list-style-type: none"> Advertise the approved IDP 	IDP Manager	June 2024
		BUDGET PROCESS		
		<ul style="list-style-type: none"> Tabling of the draft 2024/25 Budget to Mayoral committee/Council committee Submit the draft budget to Provincial and National Treasury 	Municipal Manager	March 2024
		<ul style="list-style-type: none"> Tabling of the draft Budget to IDP and Budget Steering Committee 	Municipal Manager	April 2024
		<ul style="list-style-type: none"> Make public the draft budget in local newspapers, libraries, municipal offices and invite public 	Municipal Manager	April 2024

		representations.		
		<ul style="list-style-type: none"> Community consultation on the tabled draft budget 	Speaker/Executive Mayor	April 2024
		<ul style="list-style-type: none"> Review tabled budget to incorporate community consultation inputs 	CFO	April 2024
		<ul style="list-style-type: none"> Table 2024/2025 final annual budget & MTREF that is mSCOA complaint for council adoption Submit to Provincial and National treasury Place the final budget on the municipal website 	Executive Mayor	May 2024
		PERFORMANCE MANAGEMENT PROCESS		
		<ul style="list-style-type: none"> Prepare an oversight report on 2023/2024 Annual Report. 	MPAC	March 2024
		<ul style="list-style-type: none"> Table oversight 	MPAC	March 2024

		report to Council after consideration of the 2023/2024 Annual Report.		
		<ul style="list-style-type: none"> Make public the oversight report within seven (7) days of the adoption of the annual report. 	Municipal Manager	March 2024
		<ul style="list-style-type: none"> Submit the annual report and oversight report to MEC Local Government 	Municipal Manager	April 2024
		<ul style="list-style-type: none"> Verbal performance assessment of managers 	Municipal Manager	April 2024
		<ul style="list-style-type: none"> 3rd Quarterly Performance report for 2023/2024 	Municipal Manager	April 2024
		<ul style="list-style-type: none"> Draft 2024/25 SDBIP 	Municipal Manager	May 2024
		<ul style="list-style-type: none"> Approval of 2024/25 SDBIP 	Executive Mayor	June 2024

1.3.1 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.

In terms of accountability, the municipality conducts community meetings whereby the municipal IDP activities are communicated to the community and the community ask questions. For 2023/24 IDP, community participation meetings are planned as followed:

Phase 1 of the meetings will be held per cluster. The purpose of the meeting will be reporting on the 2023/2024 IDP approved projects and collection of community needs for 2024/2025 IDP. Also, report final feedback on the 2022/2023 Service Delivery and Budget Implementation Plan (SDBIP). Below are the approved dates and venues for the meetings:

WARD NO.	VENUE	DATE	TIME
1	J. Kananda Primary School	28 October 2023	09h00
3	Extension 11 Community Hall	28 October 2023	09h00
7	Kwa-Guqa Primary School	28 October 2023	09h00

WARD NO.	VENUE	DATE	TIME
2	Hlalanikahle Community Hall	28 October 2023	14H00
23	P. Ndimande High School	28 October 2023	14h00
29	Empumelelweni Sportsground	28 October 2023	14h00
WARD NO.	VENUE	DATE	TIME
10	Kopanang Secondary School	29 October 2023	09h00
11	Khonzimfundo Comprehensive School	29 October 2023	09h00
13	Bonginsimbi Comprehensive High School	29 October 2023	09h00
WARD NO.	VENUE	DATE	TIME
4	Hlalanikahle Community Hall	29 October 2023	14h00
14	Mmagobana Primary School	29 October 2023	14h00
22	Banquet Hall, Civic Centre	29 October 2023	14h00

WARD NO.	VENUE	DATE	TIME
12	Klarinet Ext 6 Community Hall	04 November 2023	09h00
15	Klarinet Ext 3 Thusong Service Centre	04 November 2023	09h00
17	Lynnville Community Hall	04 November 2023	09h00

WARD NO.	VENUE	DATE	TIME
16	Lynnville Community Hall	04 November 2023	14h00
30	Masakhane Sports Ground	04 November 2023	14h00
31		04 November 2023	14h00

WARD NO.	VENUE	DATE	TIME
8	Singobile Community Hall	05 November 2023	09h00
18	Reyno Ridge Pub & Grill	05 November 2023	09h00
20	eMalahleni City Hall	05 November 2023	09h00
5	Siphosensimbi Park (next to Clinic)	05 November 2023	14h00

WARD NO.	VENUE	DATE	TIME
19	Laerskool Duvha Park	11 November 2023	09h00
28	Phola Community Hall	11 November 2023	09h00
24	Open Space (Smokey Mountain) Corridor	11 November 2023	09h00
34	Crescent Ben Fleur Extension 11	11 November 2023	09h00

WA NO.	VENUE	DATE	TIME
6	Ext 7 Park	11 November 2023	14h00

WARD NO.	VENUE	DATE	TIME
21	T.P Sililo Secondary School	12 November 2023	09h00
25	Thubelihle Community Hall	12 November 2023	09h00
26	Ga-Nala Community Hall	12 November 2023	09h00
27	Malayinini Farm	12 November 2023	09h00

Phase 2 will be held ward per ward. The purpose of meeting will be presenting the 2024/2025 Draft IDP and Budget and Medium-Term Revenue and Expenditure Framework (MTREF). The meetings will take place as follows:

WARD NO.	VENUES	DATE	TIME
1, 2 & 4	J Kananda Primary School	13 April 2024	09h00
5	Empucukweni High School	13 April 2024	09h00
6	F.H.Mkhabela Secondary School	13 April 2024	09h00
7	Mapule Sindane Primary School	13 April 2024	09h00
8	Sinqobile Community Hall	13 April 2024	09h00
9	Clewer Community Hall	13 April 2024	09h00

WARD NO.	VENUES	DATE	TIME
3	Extension 11 Community Hall	13 April 2024	14h00
10	Kopanang High School	13 April 2024	14h00
11	Khonzimfundo School	13 April 2024	14h00
13	Bonginsimbi Comprehensive High School	13 April 2024	14h00
14	Mmagobana Primary School	13 April 2024	14h00
16 & 17	Lynnville Community Hall	13 April 2024	14h00
23	P. Ndimande High School	13 April 2024	14h00
29	Empumelweni Sportsground	13 April 2024	14h00

WARD NO.	VENUES	DATE	TIME
12	Klarinet Ext 6 Community Hall	14 April 2024	09h00
15	Klarinet Ext 3 Thusong Service Centre	14 April 2024	09h00

WARD NO.	VENUES	DATE	TIME
18	Reyno Ridge Pub & Grill	16 April 2024	17h00
20 & 22	Emalahleni City Hall	16 April 2024	17h00
33	Korfbal Club	16 April 2024	17h00

WARD NO.	VENUES	DATE	TIME
19	Laerskool Duvha Park	20 April 2024	09h00
21	T.P Sililo Secondary School	20 April 2024	09h00
28, 30 & 31	Masakhane Sports Ground	20 April 2024	09h00
24 & 34	Open Space (Smokey Mountain) Corridor Crescent Ben Fleur Extension 11	20 April 2024	09h00

WARD NO.	VENUE	DATE	TIME
25	Thubelihle Community Hall	20 April 2024	14h00
26 & 27	Ga-Nala Community Hall	20 April 2024	14h00
32	Rietspruit Rugby Field	20 April 2024	14h00

Moreover, an advertisement was put in Witbank News and municipal website for the purpose of public comments. The community members were given opportunity to submit their comments via the municipal web-site drop box; feedback form obtained from ward Councillor; comments box placed in different municipal offices (rates hall); through a WhatsApp message;

The top issues raised as challenges during the public participation meeting are

1. LED
2. Electricity
3. Roads and Storm-water
4. Water
5. Human Settlements
6. Recreation and Sport Facilities
7. Crime Prevention
8. 8.Town Planning and Land
9. 9.Waste and Environment Management
10. Sanitation

Council agreed to hold meetings ward per ward instead of clusters. Overall for phase 1, meetings were successful and, in the wards, where meetings could not take place due to various reasons such as poor attendance, meeting were rescheduled for another date.

2 SITUATIONAL ANALYSIS

2.1 INTRODUCTION

The chapter on the situational analysis provides a status quo of the existing trends and the socio-economic conditions in the Emalahleni Municipality. It provides a brief description of the opportunities and the strengths of the municipal area concisely while providing inputs and plans to solve the existing challenges.

2.2 DEMOGRAPHIC TRENDS

2.2.1 Population size

According to Statistics South Africa (Statistics South Africa 2022), Emalahleni's population recorded 395 466 people in 2011 and 434 522 in 2022; which is the 4th largest population in the province and constitutes 27.3 % of Nkangala population. Emalahleni population makes 8.4 % of the provincial population.

The majority of the population is the youth. The youth (0-34 years) constitutes 59.7 % of the population. The elderly (60 + years) population constitutes 5.4% of the population. In 2022, the share of the female population was 49.2 % and that of males 50.8 %. The population increased by 39 056 between 2011 and 2022, a population growth rate of 0.9% per annum. Population growth was slightly higher than the annual economic growth of 0.5 % per annum over the same period.

The above information will assist the municipality in understanding the number of people that needs to plan for with regards to services and the type of services needed

Due to the population exponential growth and the challenges it presents in the planning processes, the municipality in partnership with key stakeholders and private sector through its Local Economic Development strategy plan seeks to

reduce the service delivery backlog, promote local and foreign direct investment, increase its skill base and stimulate local economic growth leading to the creation of much needed jobs on a wider scale.

It is generally accepted that the significant increase in the mining-energy and industrialisation activity (manufacturing, trade, service sector and SMMEs) remains a catalytic sector to:

- Exponential increase of informal settlements and back yard dwellers.
- Strain on ageing municipal infrastructure such as water, sanitation (blue and green drop status), electricity and roads resulting in quality and capacity challenges.

At the same time, it is expected that an increase in an economic activity will assist to mitigate:

- Low economic growth challenges and high rate of unemployment.
- Also the general negative impact to municipal revenue streams

However, notwithstanding, the above-mentioned challenges, eMalahleni is being considered as a key economic hub and a major conduit city, which supports large catchment area of approximately 2,5 million people.

The population of Emalahleni is predominantly youth ((0-34 years) at 59.7% of the total population. The challenges that are posed by the youthful population in the main are socio-economic. It means that the municipality should grow the economy to meet employment needs of the youth, which at present is estimated to grow at less than 0.9% between 2011 and 2022. This implies that the LED strategy of the municipality should prioritize skilling youth so that they could participate in the main stream economy. The municipality should also provide social infrastructure like schools, clinics/hospitals and sporting facilities. The social infrastructure referred to will help to highly reduce social ills that mainly happen when the youth idle. The youthful population also poses spatial planning challenges, especially housing immediately and in the future. The municipality has to be proactive and buy land to discourage informal settlements and land invasions.

2.2.1.1 Gender Distribution/ Sex Ratio

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

The 2022 Statistics South Africa census indicates that there is 49.2% females and 50.8% males. This is surprising because in most cases females are more than males. However, this may be as a result of young males coming into the

municipality looking for employment or married male who temporarily coming to eMalahleni for employment opportunities. This suggests that the municipality has to consider the rental accommodation.

2.2.2 Disability

Disability is one measure, which is 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. There is worrying trend of high number of people with disabilities as indicated in the statistics. This is an important disaggregation to note for knowledge of what types of resources are needed by disabled persons within eMalahleni. The below table indicates the rate of people leaving with disability and there are planned programmes intended for people leaving with disability. The table indicates certain difficulties encountered by people with disabilities.

Table 1: People with disabilities in Emalahleni, 2022

	Some difficulty	A lot of difficulty	Cannot do at all	Total
Seeing	32 543	5 546	309	38 398
Hearing	8 808	1 450	152	10 410
Communication	4 279	614	293	5 186
Walking	8 018	2 335	586	10 939
Remembering	7 585	1 476	211	9 272
Self-care	3 713	916	635	5 264

Source: Statistics South Africa. Census 2022

2.3 SOCIO ECONOMIC TRENDS

2.3.1.1 Education Attainment

Educational attainment is a key indicator of development in a population of any country, especially for Human Development Index. eMalahleni registered good improvements in education. 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. Statistics South Africa generated a measure of educational attainment for persons over age 20. Matric pass rate has been satisfying in the previous years and functional literacy increasing in eMalahleni as is shown below.

The table below indicates statistics on educational achievements since 2011 to 2022 according Statistics South Africa. Mpumalanga Province Department of Education provides educational achievements(matric) annually. eMalahleni percentage of people older than 20 years with no schooling declining from 5.8 % in 2011 to 5.1 % in 2022. Schooling is basic right up to a particular level in South Africa, therefore it is expected that we will no longer having people with no schooling at all in the near future.

Table 2: Educational achievements in Emalahleni, 2011--2022

Year	2011	2022
Share of population 20 years & older with no education	5.8 %	5.1%
Share of population 20 & older with tertiary education	12.5 %	9.7 %

Source: Statistics South Africa, 2011 & 2022

The table 2 below compares the number of students that registered to write matric with number that eventually wrote and the achievements with the Nkangala municipalities. At Emalahleni there has been on increase for registered students, however, the statistics is fluctuating in term of those who managed to write and the achievements thereof.

Our schools experience infrastructure challenges such as theft and there is preference of some of the schools than others, which result in some schools underutilised and others overcrowded. Emalahleni has one satellite University (offering few streams), which do not meet the needs of all those who have passed grade 12. This result in many students leaving the city for other institutions. Another challenge is to accommodate and integrate the educated young people in the area into the labour market, especially those with Grade 12 certificates and those who did not complete; the unemployment rate of these people differs according to the level of education. However, the external companies in partnership with the municipality have plans to improve the skills of the youth for empowerment purposes.

Table 3: Municipal performance in National Senior Certificate

Municipality	2019			2020			2021		
	Entered	Wrote	Achieved	Entered	Wrote	Achieved	Entered	Wrote	Achieved
Emalahleni	3483	2869	2329	3395	3256	2565	3984	3855	3067
Thembisile Hani	4137	2963	2344	4209	3997	2947	5309	5109	3656
Dr. JS Moroka	3734	2570	1944	3423	3309	2183	4216	4052	2690
Victor Khanye	792	624	488	816	744	468	1094	1008	532
Steve Tshwete	2191	1846	1643	2273	2158	1828	2414	2371	1949
Emakhazeni	465	412	344	462	443	390	691	665	425

Source: Department of Education, Mpumalanga Province

Emalahleni grade 12 pass rate improved from 81,9% in 2014 to 82.8% in 2022 and it was the fourth highest of the 17 municipal areas in the Province. It improved to 82,8% in 2022, however, its ranking dropped to number 4 of the 17 municipal areas compared to the previous year; it was third in 2021. Emalahleni's pass rate improved by 3.2 percentage point between 2021 and 2022.

The municipality improved its admission rate to university/degree studies of 34.5% in 2021 to 36.3 % in 2022. It improved to 36,3% in 2022 but dropped in ranking to 7.

The challenge is to accommodate educated young people in the area because of the inadequate economic and job opportunities. Provision of adequate educational, recreational infrastructure and skills development activities may assist to meet the needs of the community.

According to S & P Global – Rex, in October 2023 Emalahleni functional literacy was 90.2% in 2019 and 92.5% in 2022 for people fifteen years and above who had completed grade seven or higher and Nkangala District and Mpumalanga Province were 85.3%, 88.7% and 83.2 %, 87.2% respectively.

The municipality through the assistance of the private sector has conducted a skills audit for the whole of Emalahleni, which aimed at assessing the gap between the needs of the labour market and current local skills base as part of inclusive economic growth imperatives. This will assist with the alignment of skill development interventions.

2.4 DEVELOPMENT INDICATORS

2.4.1.1 *Poverty and Inequality*

The share of the population below lower-bound poverty line (LBPL) deteriorated from 32.1 % in 2019 to 32.4 % in 2022. It is the 2nd lowest/best (favourable) among the municipal areas. In 2022, the number of people below LBPL was 158 267, which was the 5th highest number; which is deterioration from 149 819 in 2019.

In the calculation of Local Government equitable share, National Treasury estimates that Emalahleni had 88 167 poor households in 2023 and is around 50% of the households. In 2022 Emalahleni's poorest 40% shared 7.6 % of the total income, which was equal to the 7.0% share recorded in 2021. The share income of the poorest 40% of households was the 4th lowest indicating that the income inequality was more severe within the municipality than the other municipalities in the Province. However; it was an improvement from 6.8 % in 2019.

2.4.1.2 *Human development index*

The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic dimensions of human development

- A long and healthy life
- Knowledge, and
- A decent standard of living

A long and healthy life is typically measured using life expectancy at birth. Knowledge is typically measured using adult literacy and / or the combination of

enrolment in primary, secondary and tertiary schools. A decent standard of living is typically measured using GDP per capita.

The HDI can assume a maximum value of 1, indicating a very high level of human development. It has a minimum value of 0, indicating no human development.

In the municipality, HDI remained constant from 0.68 in 2019 to 0.68 in 2022. This is second highest in the province.

2.4.1.3 Gini-coefficient

The Gini coefficient of 0.62 was recorded in 2011 which shows slight improvement between 2001 and 2011 & slightly lower (better) than the district but equal to provincial level. The surrounding mines contribute to employment and general economy of the eMalahleni. The poverty gap was R168 million in 2011 which is an increasing trend. The municipality is ranked 7th in the Multiple Deprivation Index of Oxford University.

2.4.2 Unemployment

The strict unemployment rate of Emalahleni deteriorated from 26.3% in 2019 to 28.6% in 2022 according S & P Global-Rex, October 2023. However, according to expanded definition, the unemployment rate of Emalahleni increased from 32.6 to 37.6% over the same period (2019 to 2022).

In terms of strict unemployment rate for females was 32.6 % in 2019 deteriorated to 35.3 % in 2022 according S & P Global-Rex, October 2023. In relation to youth (15-34years) unemployment rate was 37.3 % in 2019 and 41.6 % in 2022 according the study quoted above. Average annual employment rate declined from 2.2% per annum from 2014-19 to -1.1% 2019-22.

There is a concern about the high share of unemployed youth and especially females. It seems that there is mismatch between the offering of education and skills (or lack) and the demand of the labour market but also a lack of investment to create jobs.

This is a challenge which needs to be planned for. The investment climate of the municipality needs to improve and be conducive so that it can accommodate the new job seekers. The municipality also need to increase the levels of education and skills to improve the employability of young people. Projects of high labour absorption and intensity as well as viable and sustainable SMMEs and Cooperatives will play a significant role. The municipality has to develop strategies and plans of curbing the unemployment challenges especially towards the female youth

In 2019 Emalahleni contributed 15.2% to employment in the Province and 15.8% in 2022; which was slight improvement according S & P Global-Rex, October 2023. In 2022 there 21 132 job opportunities created; however, there were 14 639 and 14 624 job losses in 2020 and 2021 respectively. The job losses were as a result of Covid-19. There was a decline in employment between 2019 and 2022. The four largest employing industries in Emalahleni were mining, trade, community services and finance (as per table 4 below).

Table 4 Employment by Industry

INDUSTRY	Percentage contribution to Emalahleni's employment, 2022
Mining	20.6 %
Trade	17.7 %
Community Services	16.6 %
Finance	11.2 %
Manufacturing	8.3 %
Construction	7.4 %
Private households	7.0 %
Transport	4.7 %
Utilities	3.8 %

Source: S & P Global-Rex, October 2023

The municipality has reviewed the Local Economic Development strategy and there are focus areas, which will be perused to create employment opportunities for the purpose of creating an attractive and conducive environment for sustainable economic development and tourism. Furthermore, as part of job creation the municipality has identify anchor projects.

2.4.3 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.

Table 5 below, indicates that the number of people who receive social grants has been increasing since 2021 except War Veterans which has remained constant at zero. Child support grant has the highest number of recipients followed by old age grant. Highest number of recipients of child support shows that there is high unemployment rate among the youth.

Table 5: Social grant beneficiaries in absolute numbers, 2019--2024

Grant type	Number receiving grant (January 2021)	Number receiving 2022)	Number receiving January 2023	Number receiving 2024)
Child Support	72182	73117	75308	76 922
Old Age	18106	18517	19407	20 471
Disability	5714	5500	5659	5642
Foster Care	2503	1806	1621	1448
Care Dependency	952	894	885	943
Grant-in-Aid	819	867	972	1078
War Veteran	0	0	0	0
TOTAL	100,276	100,690	103 852	106 504

Source: SASSA

2.5 HOUSEHOLD PROFILE AND SERVICES

The number of households have increased from 119 873 in 2011 to 164 573 in 2022, which was an increase of 44 700; with annual household growth of 3.1%. However, household size declined from 3.3 to 2.6 in the same period. In Emalahleni we have more households headed by male; which is not surprising because male are more than females in the municipalities as depicted in the table below. In terms of numbers of households headed by people of 12-17 age group are 557, 18-24 are 8791, 25-34 are 31 844 ,35-59 are 100 204 and 60 + are 23 177.

Table 6: Sex of Head of Households by Local Municipality in Nkangala District,2022

Municipality	Number of Male-headed households	% of Male-headed households	Number of Female-headed households	% of Female-headed households	Total
Nkangala	260 673	54	222 495	46	483 169
Victor Khanye	18 876	56	14 910	44	33 786
Emalahleni	93 886	57	70 687	43	164 573
Steve Tshwete	45 138	56	34 914	44	80 052
Emakhazeni	10 185	52	9 428	48	19 613
Thembisile Hani	57 123	52	53 440	48	110 563
Dr JS Moroka	35 465	48	39 116	52	74 581

Source: Statistics South Africa: Census, 2022

Accelerated service delivery is highly recommended because increase in population and households will put pressure on municipal infrastructure. Strong collaboration between the municipality, relevant national, provincial departments and Public Entities in prioritising building of houses should be considered. The municipality should also consider building rental accommodation as it assumed that most people migrate to eMalahleni temporarily. This might reduce the increase of informal settlements and significantly increase the revenue base.

2.5.1 Access to piped water

The Statistics South Africa census 2011 and 2022 indicates that Emalahleni had 6 273 households without access to piped water in 2011 and 18 713 in 2022. In terms of percentage is 5.2 % and 11.4% respectively. It shows that the number or percentage of households without access to piped water increased from 2011 to 2022.

Table 7: Access to Piped Water

Local Municipal Area	Number of households without access 2011	2022	Share of total households 2011	2022
Victor Khanye	882	722	4.3 %	2.1%
Emalahleni	6 273	18713	5.2 %	11.4%
Steve Tshwete	1 194	3 057	1.8 %	3.8 %
Emakhazeni	642	445	4.7 %	2.3 %
Thembisile Hani	3 459	15 725	4.6 %	14.2 %
Dr JS Moroka	13 750	19 806	22.1 %	26.6 %

Source: Statistics South Africa, 2011 & 2022

2.5.2 Access to flush/chemical toilets

The table below depicts number of households without access to flush/chemical toilets between 2011 and 2022.

Table 8: Access to flush/chemicals toilets

Local Municipal area	Number of households without flush/chemical toilets		Share of total households	
	2011	2022	2011	2022
Victor Khanye	3 742	4 943	18.2%	14.6 %
Emalahleni	34 160	33 283	28.5%	20.3 %
Steve Tshwete	9 780	10 042	15.1%	12.5 %
Emakhazeni	2 941	1 247	21.4%	6.4 %
Thembisile Hani	68 022	78 147	89.9%	70.7 %
Dr JS Moroka	52 450	51 319	84.4%	68.8 %

Statistics South Africa, 2011 & 2022

According to Statistics South Africa census, 2011 indicates 2 987 households without toilets; while in 2022, it shows 1 321 households. This is a decrease from 2.5% to 0.8 %; which is a positive development.

Furthermore, Census 2022 indicates 78. 5% of flush toilets connected to public sewerage, which is an improvement from 70, 8 % in 2011.

2.5.3 Connection to electricity

Connection to electricity improved from 73. 4 % in 2011 to 84.1 % in 2022. Electricity provision is highest basic service in terms of percentage the municipality is offering. The municipality needs to improve on technology and other infrastructure related matters to reduce electricity losses.

Table 9: Connection to electricity

Local Municipal area	Number of households not connected*		Share of total households	
	2011	2022	2011	2022
Victor Khanye	3 062	2 733	14.9%	8.1 %
Emalahleni	31 527	26 147	26.3%	15.9 %
Steve Tshwete	5 782	5 288	8.9%	6.6 %
Emakhazeni	2 209	1 147	16.1%	5.8 %
Thembisile Hani	5 673	3 412	7.5%	3.1 %
Dr JS Moroka	1 927	1 560	3.1%	2.1 %

Statistics South Africa: 2011 & 2022

2.5.4 Refuse Removal

As per Census 2022, the municipality weekly refuse disposal increased from 67.2 % in 2011 to 68.1 % in 2022. More strategies need to be planned to ensure 100% collection rate.

2.6 INFORMAL HOUSING

According Statistics South Africa census 2011 and 2022 informal dwellings decreased from 23 138 in 2011 to 18 489 in 2022 of households still living in informal dwellings, which is a decrease from 19.3 % to 11.2 %.

The municipality has adopted Informal Settlement Upgrading Policy, which guides the processes of upgrading informal settlement. According Emalahleni Spatial Development Framework, October 2023 Emalahleni has 72 informal settlements. Informal settlements situation is as follows:

- Total number of upgrading plans approved by Council is 14
- Number of informal settlements currently in planning process is 24
- Number of informal settlements formalised is 13
- Total number of informal settlements to be relocated is 11
- Relocated plans finalised is 10
- Number of informal settlements without upgrading plans is 24
- Number of informal settlements on farms is 12
- Number of informal settlements with water and sanitation is 52
- Number of informal settlements with no water and sanitation is 16

Continuous land invasions leads to growing number of informal settlements and housing backlog

Table 10: Type of Main Dwelling in Nkangala District by Local Municipality

MUNICIPALITY	FORMAL DWELLING		TRADITIONAL DWELLING		INFORMAL DWELLING		OTHER	
	2011	2022	2011	2022	2011	2022	2011	2022
Nkangala District	295344	441139	8645	4488	49514	36493	3399	1048
Victor Khanye	16291	29066	521	156	3158	4505	578	59
Emalahleni	92595	144874	2721	800	23138	18489	1419	409
Steve Tshwete	53924	72479	1102	479	9190	6955	750	138
Thembisile Hani	11228	18621	736	196	1537	768	219	28
Dr JS Moroka	64774	105260	2874	2024	7678	3056	307	223
Emakhazeni	56531	70839	692	832	4813	2719	126	190

Source: Statistics South Africa: Censuses 2011 & 2022

The table above shows that there is an increase in formal dwellings; which implies that people want to own their own houses. The positive development is that there is decrease in traditional dwelling, informal dwelling and other forms of dwelling.

2.7 HEALTH ASPECTS

2.7.1.1 HIV Prevalence Rate

According to Mpumalanga Department of Health, 2022 between March 2020 to March 2021 Emalahleni municipality had 816 people who were HIV positive who were 15-24 years and 580 who were HIV positive between March 2021 and March 2022 in the same age group. There is slight decrease in HIV prevalence which is positive development. Nkangala District Municipality, within which Emalahleni municipality falls does not feature in the top ten districts that have highest number of people who are HIV positive; 40% and above in 2019

according Woldesenbet, et al. 2021. The 2019 Antenatal Sentinel HIV Survey, South Africa, National Department of Health.

This may or may not be true reflection as this figure shows who volunteered to be tested or those who were pregnant. The municipality has HIV/AIDS section, which has programmes in place to that deal with HIV/AIDS issues. For example, the municipality hold HIV/AIDS days and condoms distribution programmes as part of Mayor's programmes.

2.8 ECONOMIC INDICATORS IN EMALAHLENI

Emalahleni is one of the municipalities that is experiencing population growth rate, which is higher than its economic growth rate. This has negative implications from a GDP per capita and on infrastructure, service delivery, job creation point of view.

According S & P Global Rex, October 2023 Emalahleni municipality contributed 17.4 % in 2022 to the Provincial economy in terms of constant prices from 2015 – 2022, and had average annual economic growth of 1.7 % from 1996-2022, 0.3% from 2019-2022 and predicated growth of 2.1% from 2023-2027. It shows that Emalahleni was experiencing negative economic growth.

Emalahleni municipality is the second largest economic contributor to the province after Mbombela municipality. And Emalahleni was the largest economic contributor to Nkangala District Municipality.

In 2016, tourism spend totalled R1.6 million or equal to 2.8% of the local GDP. It was R1.9 billion in 2021, which was equal to 2.3% of the local GDP in current prices.

It is projected that the annual growth domestic product of eMalahleni will be more than 3% per annum between 2020 and 2025. This will be positive economic development which contribute towards the attainment of goals of National Development Plan and Mpumalanga Economic Reconstruction and Recovery Plan.

The table below depicts contribution of eMalahleni municipality to Nkangala District Municipality economy in 2023

Table 10: ELM economic contribution

Industry	Victor Khanye	Emalahleni	Steve Tshwete	Emakhazeni	Thembisile Hani	Dr JS Moroka	Nkangala
Agriculture	17.7 %	17.0 %	43.5 %	6.7 %	8.3 %	6.8 %	100,0 %
Mining	10.9 %	59.4 %	24.9 %	3.9 %	0.7 %	0.2	100,0 %
Manufacturing	3.0 %	36.2 %	54.5 %	1.7 %	2.9 %	1.6 %	100,0 %
Utilities	2.3 %	53.9 %	31.4 %	1.7 %	4.6 %	6.1 %	100,0 %
Construction	5.4%	46.4 %	27.8 %	2.5 %	9.9 %	8.0 %	100,0 %
Trade	6.0 %	47.2 %	30.1 %	2.8 %	7.6 %	6.3 %	100,0 %
Transport	8.4 %	44.4 %	32.1 %	4.0 %	5.8 %	5.4 %	100,0 %
Finance	4.7%	42.1 %	30.5 %	2.3 %	5.6 %	14.7 %	100,0 %
Community services	4.8 %	42.8 %	30.2 %	2.6 %	9.0 %	10.7 %	100,0 %
Total	6.8 %	46.4 %	32.7 %	3.0 %	5.0 %	6.2 %	100,0 %

Source: S & P Global—Rex, October 2023

In 2019 tourism spend in Emalahleni was R2 478. 4 billion and R2 141.0 billion in 2022. This translates into 3.3 % and 2.1 % of the municipality GDP respectively. Tourism should further be exploited to realize potential benefits of this sector.

Table 11: Tourism contribution

Local Municipal Area	Total tourism spend (R-million)	Tourism spend as % of GDP (current prices)
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	2019	2022	2019	2022
Nkangala	6 593.9	5 813.0	4.2 %	2.8 %
Victor Khanye	383.8	330.2	4.1 %	2.2 %
Emalahleni	2 478.4	2 141.0	3.3 %	2.1 %
Steve Tshwete	2 182.1	1 891.6	4.2 %	2.9 %
Emakhazeni	733.5	752.1	16.8 %	11.9 %
Thembisile Hani	448.4	405.0	5.3 %	4.2 %
Dr JS Moroka	367.7	293.1	3.6 %	2.6 %

Source : S & P Global—Rex , October 2023

eMalahleni Local Economic Development flagship projects thus far include Mining and Metals Technology Park, resuscitation of township economies, establishment of mining museum and convention centre, revitalisation of Witbank Dam through a Private Public Partnership (PPP) model, and other strategic interventions will cover support to SMMEs and Co-operatives, increasing the municipal skills base, accelerate access to broadband (Wi-Fi). The other two emerging sectors in our municipality with significant potential include fourth industrial revolution (digital economy) and green economy.

2.9 MIXED SWOT AND PESTLE ANALYSIS (ENVIRONMENTAL SCANNING)

INTERNAL AND EXTERNAL ANALYSIS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
POLITICAL	<ul style="list-style-type: none"> Existence of functional legislated oversight committees Political and Relative social stability Strengthened municipal outreach programmes to advance social Cohesion Generational mix of leadership provides new ideas, new 	<ul style="list-style-type: none"> Inadequate induction and training for Councillors 	<ul style="list-style-type: none"> Attracts and retention of investment Active citizenry in particular the youth 	<ul style="list-style-type: none"> Poor management of power contestation by political parties

	solutions and better succession plan			
ECONOMIC	<ul style="list-style-type: none"> One of the Economic hubs of Mpumalanga Province (Mining and energy value chain) Highest contributor in the District GVA The biggest municipal owned dam (Witbank dam) Strategic location of the municipality (N12 and N4 interchange) – Maputo corridor. Emalahleni resort and nature reserve Municipal own properties 	<ul style="list-style-type: none"> Lack of resource mobilisation strategy Aging economic infrastructure Poor revenue collection non-adherence to government prescript in terms of payment of suppliers (30 days) Lack of dedicated focus on strategic partnerships and IGR Lack of economic sector strategies Lack of enforcement of land use scheme 	<ul style="list-style-type: none"> Tourism and Investment opportunities Public and private partnerships Innovative funding models Gateway to major cities such as Johannesburg, Pretoria, Mbombela and SADC Region. Availability of prime land (Along N4 and N12) Implementation of incentive scheme on new development Township economy Renewables energy/Green Economy Rehabilitation and Reclamation of Mine Residue Dumps to create economic opportunities <p>Potential to create waste recycling economy and beneficiation</p>	<ul style="list-style-type: none"> Lack of legislative guidance on SLP threshold Climate change/ global warming Decline on economic / down scaling (Disinvestment) Negative socio-economic development indicators Poor municipal credit rating Competing land uses (mining, agriculture and human settlements) Illegal mining Depletion of mineral resources

SOCIAL	<ul style="list-style-type: none"> • Institutional capacity for public participation and promotes public education through awareness campaigns • Social amenities • Cordial relationships and support from social partners • EPWP and CWP as a social programme for job creation and skills development • Functional audit committee 	<ul style="list-style-type: none"> • Inadequate Sports and Recreation, Arts and Cultural facilities • Poor maintenance of public facilities • Lack of updated ward profiles • Lack of work study to check the relevance of the organisational structure. • Inadequate diversity in expertise 	<ul style="list-style-type: none"> • Development of ward-based programmes • Collaboration with coordinated federations and local sport confederation. • Moral regeneration programmes. <p>Improved service delivery through well-coordinated EPWP and CWP</p>	<ul style="list-style-type: none"> • Influx of undocumented migrants • Mushrooming of community forums • Stubborn triple challenges (unemployment, poverty and inequality) • High levels of drug and substance abuse • Land invasion and mushrooming informal settlements • Vandalism to essential infrastructure and properties • Rapid urbanisation and densification with lack and aged infrastructure
TECHNOLOGICAL	<ul style="list-style-type: none"> • Free internet and WiFi at all strategic spaces within the municipality • Availability of software and hardware/infrastructure • Developable human resource 	<ul style="list-style-type: none"> • Aged Technological infrastructure • Non-availability of automated systems • Shortage of competent Skilled personnel • Poor reception of radio communication • Inadequate IT support system for remote offices and working from home 	<ul style="list-style-type: none"> • Improved communication expedient response time • Forth industrial revolution • Reduced operational costs 	<ul style="list-style-type: none"> • Return on Exchange • Sanctions and wars • Total blackout • Cybercrime
ENVIRONMENTAL	<ul style="list-style-type: none"> • Water sampling and analysis laboratory 	<ul style="list-style-type: none"> • Ineffective stormwater and 	<ul style="list-style-type: none"> • Access to strategic partnerships and IGR 	<ul style="list-style-type: none"> • Highly exploited catchments

	<p>services</p> <ul style="list-style-type: none"> Resources to deal with disaster Sector plans to manage provision of services Environmental Management By-laws to govern environmental management activities 	<p>drainage system</p> <ul style="list-style-type: none"> Lack of resources to implement sector plans. Inadequate greening programmes. 	<ul style="list-style-type: none"> Improved health and eco system Green economy Pollution controls (carbon tax) Availability of natural resources (e.g. heritage and water) 	<ul style="list-style-type: none"> Pollution and effects of climate change Prolonged registry and licensing process for water use Illegal Mining Illegal occupation of disaster-prone areas Transportation of hazardous material Environmental degradation due to mining Diminishing Biodiversity
LEGAL	<ul style="list-style-type: none"> Functional development committees (municipal planning tribunal) Disciplinary board 	<ul style="list-style-type: none"> lack of enforcement and monitoring of by-laws Prolonged settlements and processing of legal cases 	<ul style="list-style-type: none"> Increased revenue base Improved aesthetics Improved access to municipal facilities/infrastructure 	<ul style="list-style-type: none"> Increased expenditure due to court prolonged processes and procedures.

2.10 MUNICIPAL TOP CHALLENGES AND REMEDIAL ACTIONS

CHALLENGES	REMEDIAL ACTIONS
Dilapidated Infrastructure and high distribution losses	<ul style="list-style-type: none"> Mobilisation of resource Installation of individual electricity and water meters, Energy Efficiency Programme Water conservation water demand management Update and implement infrastructure and replacement strategies/sector plans

Cash Flow and Weak Balance Sheet	<ul style="list-style-type: none"> • Strengthen implementation of Financial Recovery Plan • Community awareness • Data cleansing
Bulk services Account in Arrears (Water and Electricity)	<ul style="list-style-type: none"> • Alignment of the Eskom and Municipal payment cycle • Alignment of tariff to cost of supply with the assistance of NERSA • Implementing the signed payment plan between Eskom and the municipality • Negotiating on the interest charge plan as set by Eskom and DWS and mining service providers • Engage political intervention strategies with ward councilors (Khokha kuzobancono) • Enforcement of credit control policy and debt collection
Vandalism and theft of municipal infrastructure	<ul style="list-style-type: none"> • Conduct and implement security analysis for the municipality • Investigation of less vulnerable equipment and spares • Marking or coding of all municipal assets • Engaging law enforcement agencies • Roll out and monitor awareness programmes. • Regularisation of informal traders • Protective Structures/ Advanced technology in material • Installation of CCTV
Unethical and unprofessional conduct	<ul style="list-style-type: none"> • Training • Introduction of service standard • enforcement of consequence management • Introduce an electronic time and attendance system • Scanners and access control devices • Implement Wellness programme • Recognition and reward programmes
Persistent land invasions	<ul style="list-style-type: none"> • Enforce informal settlement by-laws
Culture of non-compliance and payments for municipal services	<ul style="list-style-type: none"> • Communication and awareness programmes (operations Ziveze and khokha Kuzobancono) • Law enforcement roll-out • Improve service standards • Implementation of incentive schemes • Debt collection
Lack of public confidence in the municipality	<ul style="list-style-type: none"> • Feed -back mechanisms • Various communication tools. • Create platform for engagements with interest groups • Improve on customer satisfaction survey
Low economic performance	<ul style="list-style-type: none"> • Effective Implementation of LED strategy • Create an enabling environment • Strengthen strategic partnerships and IGR

3 EMALAHLENI DEVELOPMENT STRATEGY

3.1 DEVELOPMENT VISION

MUNICIPAL VISION:

“To be a centre of excellence and innovation”

Emalahleni “The energy heartbeat of Southern Africa and economic hub of Mpumalanga

3.2 MISSION STATEMENT

“Empowerment of our communities and providing innovative and excellent service that is conducive for sustainable economic development and social transformation”

3.3 CORE VALUES

To realize the organizational Vision and Mission Emalahleni adopts the following values:

- Accountability
- Transparency
- Excellence
- Integrity

- Responsiveness
- Innovative
- Team work
- Learning organisation

3.4 TOP 5 MUNICIPAL GOALS

- Spatial transformation and social cohesion;
- Sustainable and affordable services;
- Clean administration and good governance
- Financial viability; and
- Socio-Economic growth and Sustainable Development

3.5 IDP 5- YEAR PRIORITIES 2022 -2027

- Financial Viability
- Service Delivery
- Local Economic Reconstruction & Recovery
- Clean Administration and Good Governance
- Spatial transformation and Social Cohesion

3.6 STRATEGIC OBJECTIVES

- To improve revenue collection to 80%
- To ensure 100% funded budget
- To improve access to services
- To improve economic growth by 5% by 2027
- To create employment by 5%
- To attain Clean Audit outcome
- To improve organizational performance
- To establish integrated human settlement
- To deepen social cohesion

- To improve clean administration and good governance
- To provide an enabling and conducive environment for sustainable socio-economic development
-

3.7 KEY PERFORMANCE AREAS

Department of Cooperative Governance and Traditional Affairs (CoGTA) assess the progress made by municipalities against six Key Performance Areas (KPA's). The municipal plans are aligned to 6 KPA's (as per the above table) that form the basis of the assessments and which are:

- KPA1: Public Participation and Good Governance;
- KPA2: Service Delivery and infrastructure Development;
- KPA3: Local Economic Development (LED);
- KPA4: Municipal Transformation and Organisational Development;
- KPA5: Municipal Financial Viability and Management and;
- KPA6: Spatial or cross cutting issues.

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4 PUBLIC PARTICIPATION AND GOOD GOVERNANCE

4.1 IDP

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

The IDP preparation process requires an intensive consultation and participation of communities, all role-players, and key stakeholders in order to achieve shared understanding of the municipal development trajectory and alignment. Although municipalities are expected to establish participation structures, it will however be critical to consider utilizing existing arrangements, adapt them if necessary, and avoid duplication of mechanisms. The following consultative structures are recommended:

- IDP Advisory Committee (Through Mayoral Committee)
- IDP Representative Forum
- IDP Steering Committee
- IDP Technical Groups

The composition and proposed terms of reference for these structures is briefly outlined in the below table. The terms of reference outlined below may only be used as guidelines and the scope may vary depending on the municipal circumstances.

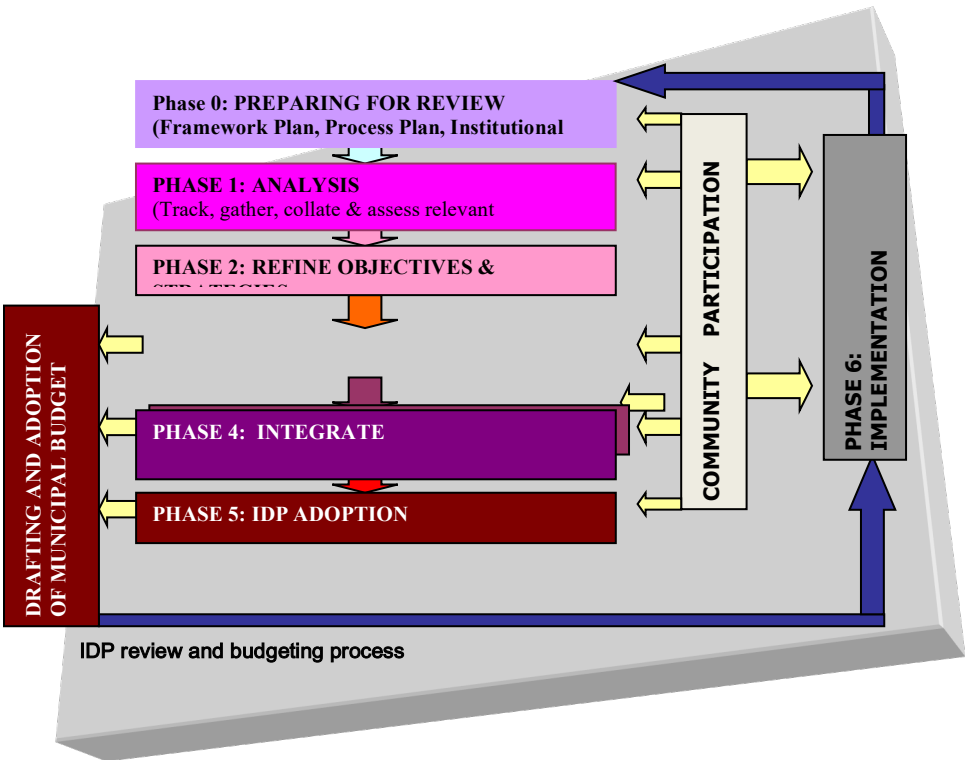
Structure	Description	Composition	Terms of Reference
The IDP Advisory Committee (Mayoral Committee)	The IDP Advisory Committee is constituted by the members of the Mayoral Committee and is chaired by the Executive Mayor of Emalahleni Municipality.	Chaired by the Executive Mayor Comprises of: <ul style="list-style-type: none"> ▪ Mayor ▪ MMC's ▪ Municipal Manager ▪ IDP Manager ▪ Executive Directors ▪ Municipal Strategic Managers 	<ul style="list-style-type: none"> ▪ The purpose is to acquaint the political wing of the municipality with information from the Technical committee ready to be processed to the IDP Forum and or Council. Eventually the items will serve in Council meeting.

The IDP Representative Forum	<p>This structure institutionalizes and guarantees representative participation in the IDP Processes</p>	<p>Chaired by the Executive Mayor.</p> <p>Comprises of:</p> <ul style="list-style-type: none"> ▪ Executive Mayor ▪ All Councilors ▪ Municipal Manager ▪ All Directors ▪ Senior Municipal officials ▪ Sector Departmental Senior Officials ▪ Traditional leadership if any ▪ Business ▪ Labour ▪ Parastatals ▪ Members of registered NGOs & CBOs 	<ul style="list-style-type: none"> ▪ Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government ▪ Represent constituency interest in the IDP process ▪ Participate in the process of setting and monitoring “key performance indicators” ▪ Promote coordination and alignment of activities vertically and horizontally ▪ Information assimilation/dissemination forum
The IDP Steering Committee	<p>This structure includes technical experts from the different departments within the Municipality and sector departments as and when needed</p>	<p>Chaired by the Municipal Manager</p> <p>Comprises of:</p> <ul style="list-style-type: none"> ▪ Executive Directors ▪ Managers ▪ IDP Manager ▪ District IDP Manager ▪ District Economic Advisor 	<ul style="list-style-type: none"> ▪ Define Terms of Reference and membership of the IDP Technical Groups and IDP Consultative Technical Committee ▪ Commission research studies and define terms of reference ▪ Considers and comment on terms of reference for all sector plans ▪ Considers and comment on draft sector plans ▪ Considers and comments on inputs from Sector Departments and support providers ▪ Makes methodology and content recommendations on the municipal planning processes ▪ Serves as the communication mechanism between the local Municipality and the sector departments and municipalities

			<ul style="list-style-type: none"> ▪ To ensure the validity and technical correctness of the information presented ▪ To coordinate and align matters of mutual concern between the Sector Departments, and the Local Municipalities ▪ To serve as the mechanism through which consultation and coordination with provincial departments and other external parties e.g. parastatals will take place ▪ To facilitate the integration of the policies, objectives, strategies and projects ▪ Discussions/commenting on inputs from consultants or other specialists ▪ Comment on technical aspects of sector plans ▪ Information assimilation and dissemination on regional development planning issues. ▪ Consolidate the needs received from the community.
The IDP Technical Groups	These are working committees to be established in terms of the municipal Key Performance Areas to harness the strategic and implementation-oriented nature of the IDP.	<p>Chaired by the relevant Director/IDP Manager</p> <p>Comprises of:</p> <ul style="list-style-type: none"> ▪ Departmental Officials under the KPA 	<ul style="list-style-type: none"> ▪ Provision of terms of reference for the various planning activities ▪ Facilitate discussions and resolution of issues pertinent to specific municipal Key Performance Areas and objectives ▪ Consider and make content recommendations items submitted ▪ Facilitate discussion of pertinent issues affecting government and stakeholders ▪ Makes methodology and content recommendations on the municipal planning processes • Commissioning of research studies where applicable • Consideration and commenting on inputs from sub-committees, study teams and consultants; and • Consideration and commenting Inputs from

			<div>Provincial sector departments and support providers</div> <ul style="list-style-type: none">Processes, summaries, and document outputs.
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To ensure that the IDP document is truly integrated and aligned to the various multi-sectoral plans it needs to go through various stages. These stages ultimately yield the core components of the IDP as set below.



Emalahleni Local Municipality planned community meetings to ensure that the Priorities for Development are informed by ward priorities and that the community is consulted on all the key processes that have been aligned above. Community needs are attached as an annexure

Matrix on summarized community Inputs

EMALAHLENI LOCAL MUNICIPALITY NEEDS																																				
PRIORI TY ISSUE	WA RD																																			
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	Total	
WATER	✓	✓		✓				✓	✓		✓		✓		✓	✓							✓			✓	✓		✓	✓	✓		✓			16
SANIT ATION	✓				✓			✓					✓			✓	✓									✓		✓								9
ELECTR ICITY	✓	✓		✓				✓	✓	✓	✓				✓	✓	✓						✓			✓	✓	✓	✓	✓			✓	✓		19
ROADS AND STORM WATE R	✓	✓		✓	✓		✓	✓	✓				✓			✓	✓						✓				✓	✓		✓			✓			17
SPEED HUMP S					✓			✓															✓			✓								✓		5
HUMAN SETTL E MENTS	✓	✓		✓			✓		✓		✓	✓	✓		✓									✓					✓	✓			✓			14
WASTE AND ENVIR O MANAG EMENT		✓			✓		✓				✓	✓			✓														✓		✓					9

ILLEGAL DUMPIN G		✓			✓		✓								✓	✓									✓			✓		7
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4.2 SUMMARY OF THE COMMUNITY PRIORITIES

The summary of issues on basic needs and services that communities require to are as follow:

- LED
- Electricity
- Roads and Storm-water
- Water
- Human Settlements
- Recreation and Sport Facilities
- Crime Prevention
- Town Planning and Land
- Waste and Environment Management
- 1Sanitation

4.3 RISK MANAGEMENT

The Council of Emalahleni Local Municipality (ELM) has committed the municipality to a process of risk management that it aligned to the principles of good corporate governance, as supported by related legislation such as the Municipal Finance Management Act (MFMA), Act No 56 of 2003, the Local Government, Municipal Systems Act of 2000 and the Public Sector Risk Management Framework section 2(7).

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

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

The Municipality has adopted Risk Management Policy, Risk Management Strategy, Anti-Fraud & Anti-Corruption Policy, Fraud Prevention & Anti-Corruption Strategy, Whistle Blowing Policy as well as the Risk Appetite & Tolerance Framework for the financial year 2021/22. Emalahleni Local Municipality is also implementing risk mitigation strategies generated to address 5 top risks identified during financial year 2021/22:

Risk No	Strategic Goal	Risks/ Threats
SR 1	Financial Viability	Unsustainable financial viability within the Municipality Unfunded budget

SR 2	Clean Administration and Good governance	Non- compliance to legislative prescripts and systems.
SR 3	Sustainable and affordable services.	Unsustainable and unaffordable provision of services
SR 4	Socio-economic growth and a sustainable development	Unsustainable economic development and unsafe environment
SR 5	Spatial transformation and Social cohesion	Uncontrolled and uncondusive environment for development.

4.4 COMMUNICATION

The communication is a strategic function. The unit deals with Internal & External Communication, Conducting imbizo Programmes, Media and stakeholder liaison, media production and publication, marketing and branding. The municipality has adopted the communication strategy, which entails the channels and tools of communicating to the stakeholders. These channels and tools are amongst other municipal website, municipal face-book page, social media, loud hailing, leaflets, local print, in contact between Councilors and community and regional electronic media. The unit objectives are:

- To enhance communication between the Municipality, both internal and external stakeholders.
- To develop, promote and maintain the good image of Emalahleni Municipality
- To widely communicate Emalahleni strategic objectives, service delivery programmes, achievements
- and corporate values to the public (internally andexternally)

- To Promote nation-building, unity and social solidarity; and demonstrate government's determination to fight corruption in both private and public sector.
- To build, maintain, forge links and enhance mutually beneficial relationships with the media across all media channels.
- To educate, the community about the roles, functions and processes of Council and expand Local Municipality's 'share of voice' in the media.
- To educate the people about their rights and obligation, more especially on the kind of quality of services they are entitled to, and understand why they have to pay for these services
- To provide feedback about municipal programmes and encourage public participation within local government decision process through effective use of appropriate communication tools and public participation processes.
- To help improve satisfaction to communities, manage, monitor and report on Local Municipality's reputation in the media, benchmarking against industry competitors.
- Position economic transformation and broadening participation as a domestic and international investment opportunity.
- Ensuring consistency and frequency of messaging around important issues in the media.
- Position Local Municipality's brand strategically in all media activities.
- Ensure that all stakeholders/customers are aware of our vision and plans for the future and are actively engaged with the Local Municipality brand.

4.5 COMPLAINTS MANAGEMENT

The municipality has call centre, which was established on the 26th April 2017 for the purpose of centralization of communication systems and information to ensure proper coordination of service delivery and rapid and effective response to complaints, to minimize duplication, repetition of information and confusion in reporting and attending to complaints.

The Call Centre is operational for 24 hours and uses a four-shift system. The Call Centre has 23 agents which includes 4 shift supervisors who report to the Disaster Management Co-Ordinator.

Standard Operational Procedures (SOP) have been developed for the Call Centre to ensure that the highest level of professionalism is adhered to.

However, there are challenges that need to be given attention, which are among others are poor two-way radio coverage in certain areas and no coverage at all in others. This causes delay and non-adherence to response time that can lead to unnecessary claims. The Call Centre uses an analogue radio system and this needs to be changed to digital system so that it ensures wider coverage. This facility is located at the ground floor where there is movement of people coming for varied reasons and cause disturbance and excessive noise that cause call centre agents lose focus on what they are doing. Also, the area is too small, no sound proof, no air-condition system. The telephone system continues to be a problem for Call Centre but a new service provider has been appointed to assist with the issue.

The municipality approved Customer Service Policy for guiding the implementation of service standards

There are suggestion boxes in all regions by the pay points to receive comments and complaints and

Annual Satisfaction Surveys are undertaken by Nkangala District Municipality on behalf of the municipality to determine customer satisfaction levels.

The Mpumalanga Department of Co-operative Governance and Traditional Affairs has taken an initiative in improving Customer Complaints Systems in all municipalities. An App has been developed to improve the customer complaints systems. This app will be used by the community to report complaints to the Call Centre and for the Call Centre to respond effectively and efficiently to these complaints. Trainings will take soon wherein the Call Centre Agents will be trained on the App. The App will be launched before the end of March 2024.

4.6 PUBLIC PARTICIPATION

4.6.1 Background

The objects of local government are set out in the Municipal Systems Act (MSA), No. 32 of 2000, as amended. Its preamble clearly demands the active participation of communities in the affairs of Municipalities as a fundamental aspect of contemporary local government. It emphasises that local communities within a municipal area must work in partnership with the Municipality's political and administrative structures.

In giving credence to the principle of co-operative government, Chapter 2 lists reciprocal rights and duties that must be fostered between Municipal Councils, Municipal administration and local communities.

In terms of Section 4(2) (c), the Council of a Municipality has the duty to “encourage the involvement of the local community” and in terms of Section 4(2) (e) to “consult the community about the level, quality, range and impact of Municipal services provided by the Municipality” and options available for service delivery.

Section 5 grants members of the community the right to engage in the processes and mechanisms established by statute to participate in and contribute to the manner in which the Municipality is managed.

Chapter 4 of the MSA (as amended) makes provision for community participation in the following ways:

- Section 16 – promotes the development of a culture of community participation.
- Section 17 – makes provision for the establishment of mechanisms, processes and procedures for community participation.

The Municipality has established a Public Participation Unit through which facilitates the implementation of community engagement through the revised and aligned Public Participation Policy to the Provincial Public Participation Strategy.

The Municipality has established 34 Ward Committees to support and further entrench community participation in all wards. Ward Committees operate within the

guidance of the Ward Governance Policy and implement their programs through annually reviewed operational plans to facilitate the process of community engagement. The Community Development Workers support the work of Ward Committees and complaints management in their respective wards.

The responsibility of the Public Participation Unit amongst others include:

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

The Integrated Development Plan processes require stakeholder engagements during the different stages of planning and public participation engages in the following way:

Planning phase	Levels of Engagement
Analysis	Community Meetings inviting civic society to interact with determining community needs and reflection on the past IDP performance outcomes
Stakeholder Engagement	IDP Stakeholder Representative Forum Public Debates on what can work best in solving a problem Meetings with affected communities and stakeholders
Projects	
Integration	IDP Representative Forum
Approval	Public Discussion and consultation with communities and stakeholders on the Key Focus Areas and projects
Monitoring and Implementation	IDP Representative Forum; Ward Committees; War Rooms

4.6.2 Legal requirements

The cornerstone of the democratic government is to encourage effective public participation processes of community engagement between government and citizens. The need for meaningful participation requires that established systems and processes must be known by communities as they improve government transparency in its business conduct. Ward Committees are established amongst others to facilitate community participation and enhancing participatory democracy in local government..

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

- 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 councilors and officials
- Regular sharing of information on the state of affairs of the Municipality through consultation with Community Organisations and Traditional Leaders

Furthermore, the Municipal Structures Act, 1998, Municipal Systems Act, 2000, the Access to Information Act, 2000 and the Constitution of the Republic of South Africa, 1996 place unique obligations on local government communications and oblige high levels of transparency, accountability, openness, participatory democracy and direct communication with the citizenry in improving their lives for the better. Public participation should be promoted in order to achieve, inter alia, the following objectives:

- Consult with the community on their developmental challenges;
- Forms basis for people-centered governance and bottom-up planning process;
- Improve the relationship between Council and the communities and thereby improve political accountability and transparency;
- Empower communities through information dissemination/assimilation;
- Establish the community feedback programme, which allows local leaders the opportunity to interact with communities on issues of service delivery;
- Provide communities with a platform to influence the developmental trajectory of Municipalities and government in general;

- Provides the municipality with a project/programme evaluation and implementation monitoring feedback mechanism.

4.6.3 Mayoral Izimbizo meetings

Annually, the municipality will conduct ward per ward engagement meetings under the banner of Mayoral/Budget Izimbizo. The purpose of the meeting is to consult and engage with communities on matters of Integrated Development Planning (IDP) processes and municipal budgeting. As part of promoting transparency and accountability, feedback to the community on progress of the projects and levels of service delivery is provided.

During the lockdown period, there was a contingency plan for engagement and since the lockdown ended, the municipality is consulting all the wards. To adhere to the State of National Disaster restrictions, there were alternative innovative methods for consultation with communities such as the use of electronic, print and social media, Local Radio Slots and Local Newspapers.

Feedback on Service Delivery matters raised during the consultation is done through the ward based chosen communication platform. These include not limited to what's App groups, CDWs, Ward Committees and Councillors. These are ward based structures and platforms that communicate with communities on raised service delivery matters.

For the purpose of giving feedback to the community on the issues raised during imbizo meeting, a month after the after the meeting, the municipality compile responses and submit them to ward councilors for report back purposes during their monthly community meetings. Furthermore, during imbizo meeting, the Municipality provides the report for responses to inquiries.

4.6.4 Ward Committees

The key objectives of Ward Committees are as follows:

- To encourage the community to pay for services rendered to them by the municipality;
- To create formal unbiased communication channels and co-operative partnerships between the municipality and community within a ward;
- To facilitate public participation in the process of review and development;
- To serve in officially recognized participatory structures in the Municipality and
- To monitor the implementation of approved Municipal projects;

The Municipality has made provision for all members of Ward Committees to receive a monthly stipend subject to performance assessment for all wards.

4.6.5 Ward Operational Plans

The process of establishment of Ward Committees has been completed for the new Council term. They are expected to develop Ward Operational Plans which records their daily plans and programs to be undertaken. The purpose of Operational Plans are to:

- Facilitate Communication between Council and community in wards: All Emalahleni Ward Operational plans have community meetings and or

meetings with organised groups within the ward to communicate Council decisions, programmes and feedback on service delivery concerns;

- Ward Committee Management: Ward Committees have portfolios aligned to the municipal directorates for reporting and receiving regular feedback from portfolios in ward committee meetings ;and
- Monitoring and reporting on service delivery within the ward: Ward Committees undertake various data collection processes with sector departments and assist the council with identification of community members to participate in relevant programmes such as RDP housing, subsidies and indigents .They further monitor all projects implemented in their wards and provide feedback to the communities they serve on the progress thereof.

Successes from Implementing Ward Operational Plans

- The Ward Operational Plans have provided clarity and direction for collected effort of ward committees in attending to community issues emanating from the community;
- The Ward Operational Plans through their portfolios have increased the credibility of ward committees within the Municipal directorates as constant communication with municipal officials allows relevant feedback more efficient on reported service delivery matters;
- The Ward Operational Plans have been reviewed to include a KPI that aims at collecting household data to determine the level of services and community facilities in the different wards which is part of the household profiling for informed provision of services.
- The Ward Operational Plans provide proper evaluation of the monthly and quarterly activities of ward committees in assisting sector departments, private sector and the municipality in addressing

community needs. Through their advisory nature of operation, they represent communities in various committees and structures established to improve service delivery in communities and;

- The out-of-pocket remuneration ward committees receive is based on the meetings held per month engaging with community issues and programmes that aim to solve them. The amount they receive covers transport costs, catering and communication for improved efficient operation within the ward.

4.7 TRANSVERSAL MANAGEMENT

Emalahleni Local Municipality has established a transversal unit and its mandate is to coordinate HIV/AIDS related matters, gender programmes, and response plan for the vulnerable section of the community namely, children, people with disability and elderly.

The municipal HIV/AIDS unit coordinates and facilitates HIV, TB and STI mainstreaming to prevent and mitigate the negative socio-economic impact and to contribute towards the national government's goal of reduction in the prevalence of HIV/AIDS in our local municipality.

The following National Strategic Plans (NSP) and goals will assist the mainstreaming and the curb of the infection rate.

- Accelerate prevention to reduce new HIV and TB infections and STIs.
- Reduce morbidity and mortality by providing HIV, TB and STI treatment, care and adherence support for all.
- Reach all key and vulnerable populations with customized and targeted interventions.

- Address the social and structural drivers of HIV, TB and STIs, and link these efforts to the National Development Plan (NDP).
- Ground the response to HIV, TB and STIs in human rights principles and approaches.
- Promote leadership and shared accountability for a sustainable response to HIV, TB and STIs.
- Mobilise resources to support the achievement of NSP goals and ensure a sustainable response.
- Strengthen strategic information to drive progress towards achievement of the NSP goals

Gender Desk over-arching goal is to co-ordinate and implement programmes addressing matters of Gender Discrimination, Gender Equality & Equity, Gender Based Violence (GBV) and empowerment of both Genders.

The action plan is categorised as both preventative and response programmes. Prevention programmes look at how GBV can be prevented from happening and the response programmes seek to support survivors and mitigate the impact of GBV in a variety of ways (for instance medical help, psychosocial support, mental health, Skills & Economic Development and shelter). The strategic focus of the plan is to advocate issues of GBV and it has been reviewed to respond to the challenges of the Covid-19 pandemic and concomitant regulations. Therefore, the Municipality is about bringing women from all walks of life together, to support each other, to help each other, and to stand together united in the fight against Women Abuse through creating awareness's, helping victims and supporting each other.

These programmes have been formulated with the guidance inter-alia from the National Gender Framework and the Mpumalanga Provincial Gender Guidelines.

The Municipality is also contributing in the protection of the vulnerable in the society namely children, people with disability and the elderly who are often trapped in the cycle of neglect, abuse, violence and poverty. promote and support a cohesive and effective network of structures, organisations and groups focusing on vulnerable groups;

The ELM promote and support a cohesive and effective network of structures, organisations and groups focusing on vulnerable groups, preventing and responding to challenges faced by children, people with disabilities, and elderly will always require a well-coordinated multi-sectorial approach led and facilitated by the municipal transversal unit underpinned by a wide range of well-defined programmes on key performance areas to coordinating and facilitate awareness campaigns, constitutional rights issues, safe and healthy environment, emergency care, support to caregivers, life and social skills.

The ELM will be focusing on an Early Childhood Development programs such as take girl child to work but including the boy child, talent search, keeping the elderly and People with disability active through health and mental activities.

The key sector departments that the municipality will be closely working with to support the Social ills of our community as part of Intergovernmental relations include South African Police Services (SAPS), the Department of Health (DOH), the National Prosecuting Authority (NPA), the South African Judiciary, the Department of Women, Youth and People with Disability (DWYPD), the Department of Social Development (DSD), and the Department of Education (DOE), including the broader civil society (Business, community, non-governmental organisations, churches, Moral Regeneration Movement (MRM) and traditional leaders).

4.8 YOUTH DEVELOPMENT

Youth development is one of the most pressing socio-economic challenges that are faced by South Africa as a whole, the insistent high levels of youth unemployment, pose a threat to our prospects of economic growth which therefore limits our ability to make inroads in tackling poverty and widespread inequality. Despite all the efforts that have been made in relation to youth development, not enough progress has been made as the youth continues to bear the burden of unemployment, and black youth in particular, are in the main and are unable to access employment and entrepreneurial opportunities, due to the systemic nature of economic exclusion. The pace of technological advancements has overtaken human development but the youth and their issues are not stagnant, the youth development environment is a dynamic and forever changing environment that is constantly evolving.

Youth Development initiatives and activities are facilitated and coordinated in collaboration with both internal and external stakeholders wherein the main focus of the office is to further forge partnerships with youth led or youth focused groups and formations in order to adequately research and develop sustainable programs that will ultimately benefit the youth within eMalahleni. Operationally, the Youth Development Manager administers these programs from planning to the implementation phase.

The office deals with the assessment of sustainable programs that are required by the youth within the community; communicates with the youth in order to determine their immediate needs and interests with regards to the empowerment and thorough development of young people. The Youth Development Unit further evaluates the effectiveness and sustainability of youth programs that are meant to be implemented

in order to avoid the implementation of redundant and ineffective youth development programs.

Youth Development Office serves to ensure a variety of developmental programs e.g. Sports, Cultural activities, performing arts and skills development.

Challenges include:

- Limited resources restrain thorough practice of Youth Work and Development.
- Ineffective stakeholder relations
- Malfunctioning Youth Civic Structures limit the co-ordination and monitoring of youth development practice
- Magnitude of the Municipality results in a wider geographic area to be covered

The Municipality shall, on an annual basis, continue to conduct a Youth Skills Data collection process throughout Emalahleni Local Municipality wherein developmental programs and projects that are beneficial to young people will be identified through the submissions received, allowing the municipality the opportunity to develop programs that speak directly to the needs of the immediate community, i.e.

- Technical Skills Training (Plumber, Electrician, Welder, Fitter etc)
- Job readiness programs
- Second Chance Matric Programs
- Bursaries (Full Bursary to study in an institution of the students choice)
- Internship Program
- Apprenticeship programs
- Learnerships

- Work Integrated Learning
-

Annual Outreach Programs such as;

- Career Expo (Grd 8-11)
- Entrepreneurial Workshops
- Sports Development Tournament
- Male Circumcision/ Sanitary Towel Drive
- Substance Abuse Awareness Campaign (Local Drug Action Committee)

All of these programs, through the office of the Executive Mayor, have one similar objective which is to keep the Youth well-informed, give guidance and to combat socio-economic ills that are prevalent within the city of eMalahleni.

4.9 WELFARE (FREE BASIC SERVICES AND INDIGENT SUPPORT)

Welfare is one of the sections within the Social Services Department, which in turn is part of the Arts Culture Sport and Recreation and Social Services Department of the Community Services Directorate. This section is nationally and provincially known and referred to as 'Free Basic Services and Indigent Support'. Its core business is the compilation of the Indigent Register, which directs the implementation of the Indigent Subsidy by the Revenue Department. Indigent Subsidy is the support given to those referred to as Indigents. Indigents means 'Lacking of necessities of life' and because of this definition the municipalities (local government) has a responsibility to provide these necessities of life in a package called "essential household services package' in a manner that is affordable and suitable to each municipality. This is provided for Section 27 of the South African Constitution that: "Everyone has the

right to have access to water and social security, including, if they are unable to support themselves and their dependents, appropriate social assistance (National Framework for indigent policy). The provision to such people has to be directed by a structured way or document so that only right people must benefit which is done in an Indigent Register. Therefore, while the implementation of the indigent register is important to the indigent households, its compilation is of high importance. The compilation of the Indigent register is currently directed by the eMalahleni local Municipality Indigent Policy, A.22/19 while its development is then directed by the National Framework for Indigent Policies of 2005. The Indigent policy is meant to guide the municipal efforts to make the lives of indigent households better and further help provides access to the essential household services package which includes Free Basic services to these same types of household. The Free Basic Services has to be rolled out in a programme as mentioned below: -

- Free Basic Free Water (6kl per household per month)
- Free Basic Sanitation (minimum standard per household per month)
- Free Basic Energy/Electricity (50KIW per household per month, and
- Free Basic Refuse Removal (at least removed once a weak)

As municipalities differs in levels or categories and operate in different environments there is an expectation that they will change the guidelines to accommodate their exact conditions when both forging their indigent policies and rolling out the indigent subsidy (National Framework for indigent policies, 2005).

The Indigent policy indicates who qualifies to be an indigent. The categories of indigents are as follows: -

- South African citizen and eMalahleni Local Municipality resident who is 18 years and above,
- Pensioners who earn a state pension grant,
- People with disabilities,
- Heads of child-headed homes,
- Low income earners (The bracket is equals to two (2) state pension grant), and
- Unemployed

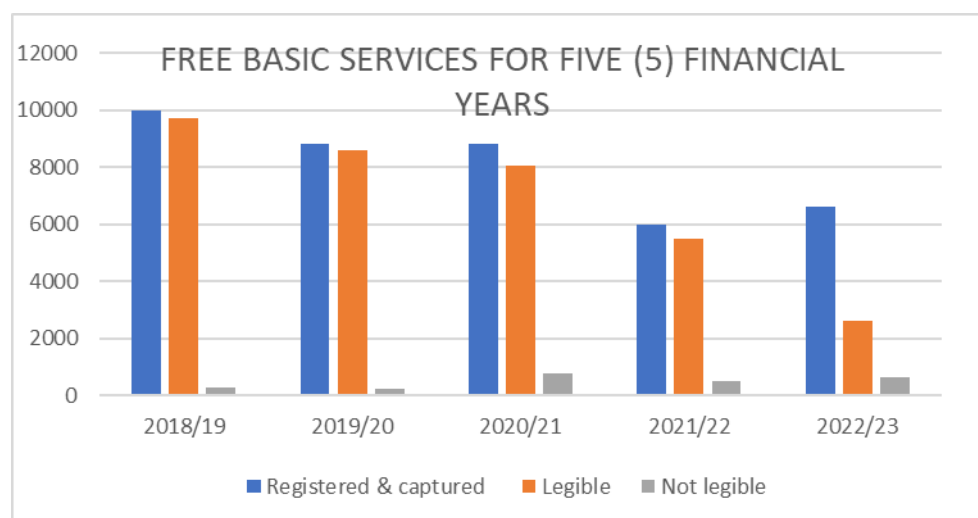
All the above categories should own or be a legal responsible person for the property for which the indigent subsidy is applied for and own one (1) property that is not classified as a business stand e.g. no tuck-shop or salon etc. A person responsible is a person that takes over the responsibilities of the property of the deceased parent or family in terms of paying the rates and taxes of that property and is eMalahleni Local Municipality resident registered in the municipal account (Indigent Policy, 2019).

Due to the importance that is attached to the compilation of an Indigent register, it is therefore highly crucial to identify clearly who is an indigent when considering to develop the indigent register through a fair process. The process of compiling starts with public mass registration in different venues in all wards at different dates that widely marketed in almost all types of the media like print, broadcast, outdoor and internet media to reach the community of eMalahleni Local Municipality. This stage is followed by the capturing and verification of all the applications identify the indigent households and later approved for the implementation. The Indigent policy states clearly what is needed to apply for the indigent subsidy or indigent support and these are: -

- Proof of residence, in this case the statement of the municipal account must be the owner or a person responsible for the payment of the services in the case where the owner is deceased
- Proof of income (for state pension grant – a certified copy of the SASSA card; both sides copied in one page, bank statement or a payslip), and
- Affidavit, stamped and signed by the Commissioner of Oath
- Identity copy certified and not more than three months

Indigent household must re-apply every financial year the registrations are open until the end of the financial year. In the event where the status changes e.g. when a person become financially stable or is employed and the income is more than two (2) state grant the subsidy will be terminated (Indigent Policy, 2019).

Below is the graph that present the indigent registrations and the indigent Register i.e. provision of Free Basic Service over the five (5) financial years: -



Firstly, the graph shows that 2018/2019 financial year has the highest indigents registered and approved while 2022/2023 is lower. This due to the fact that verification of indigents was introduced and was implemented from 2018/2019. Secondly the response to the call to indigents applicants to come and register is decreasing. The graph and experience show that there is a challenge in the program of indigent register formulation that needs attention. The result might be because the marketing of indigent registration is currently concentrated only before the period of mass registration and therefore a decision of continuous marketing of indigent registration throughout the financial year was taken and was implemented immediately. There is also a need of field workers that will go door to door to reach those that cannot get to the registration venues. This will also assist with on-site verification of indigent applicants e.g. where an applicant has rental rooms in their properties and yet claim to be indigent.

In conclusion indigent, lacking of necessities of life, status is real due to poverty. The provision of essential household services package is needed and it is highly crucial that it is provided in a manner that is affordable and suitable to each municipality. The indigent policy and indigent registration plan direct the formulation of the indigent register and implementation of the indigent subsidy or indigent support. This in total assist the municipality through the provision of free basic services to the community of Emalahleni local Municipality.

4.10 COMMUNITY SERVICES

The municipality does not have municipal police but it does have a Community Services Department. The department does participate in community programmes together with the South African Police Service (SAPS) and Department of Community Safety and liaison. Directorate Community Services is engaged in realising the provision of community services as enshrined in the Constitution of the Republic of South Africa, 1996, with specific reference section 152 of chapter 7. The Directorate is also ensuring the protection of environment and animals. The Directorate Community Services is responsible for the provision of the following services:

- Emergency and disaster management services
- Registration and licensing services
- Traffic and security services
- Arts and culture
- Social services

The objectives are: -

- To provide licensing services
- To promote traffic , safety and security services and enforcement of council by-laws
- To Provide Emergency and Disaster management services
- To Provide social services
- Promotion of Arts, Culture and Sports

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

Strategy to improve on the challenges faced: -

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

4.11 DISASTER MANAGEMENT

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

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

The Act recognizes the wide-ranging opportunities in South Africa to avoid and reduce disaster losses through concerted efforts of all spheres of government, civil

society and the private sector. However, it also acknowledges the crucial need for uniformity in the approach taken by such a diversity of role players and partners.

4.11.1 Disaster management Plan

Emalahleni Local Municipality does provide the disaster management service and has fire and rescue services to prevent, protect loss of life and property. As per section 52 of the Disaster Management Act no 57 of 2002, the municipality's Disaster Management has developed a Disaster Management Plan which was approved in 2012. The plan has been reviewed and updated and it was sent out for public comments on the 28th October 2021 and 30TH June 2022 it was adopted by Council.

The priorities of Disaster Management Services are:

- Identification of disaster risk areas;
- Facilitating a co-ordinated response to disaster incidents
- Acting as an advisory body and consultative body on issues concerning disasters and disaster management
- Promoting the recruitment, training and participation of volunteers in disaster management
- Promoting disaster management capacity building, training and education in schools, and in communities vulnerable to disasters
- Development of Disaster Management Plan and the establishment of Disaster Management Coordinating Forum.
- Facilitating the development of contingency and preparedness plans

4.11.2 Hazards identified

- Road accidents caused by mist, poor infrastructure (faulty traffic lights and
- Potholes, lawlessness and unlawful motor racing)
- Air pollution,
- Sinkholes,
- Strong winds,
- Floods,
- Epidemics caused by poor sanitation and unlawful refuse removals or illegal
- Dumping,
- Water pollution and consumption/ ingestion of contaminated food / water
- Rail accidents,
- Spillages or flammable gas leaks,
- Underground fires as a result of old mines which are not rehabilitated,
- Shack fires,
- Crime,
- Civil unrest,
- Strikes and taxi violence,
- Electrocutions due to illegal connections,
- Electric power blackouts,
- Building or structural collapse,
- Uncontrollable veldt fires,
- Mine collapse,
- Breakdown of essential services/ supplies,

- Xenophobic attacks etc.

4.11.3 Disaster risk reduction plans

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

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

4.11.4 Prevention and mitigation strategies

- The Municipality is undertaking awareness campaigns in schools and in communities that are vulnerable to floods and shack fires.
- Early warnings, in relation to possible flooding, have been issued
- Relief material, in a form of blankets, mattresses and gel stoves have been received from the Provincial Disaster Management Centre to assist victims of disaster incidents
- Furthermore, the Municipality with assistance from the private sector, is currently refurbishing and upgrading a satellite Fire Station in Phola. Plans are also in place to build satellite Fire stations in Kwa Guqa, Rietspruit and Siyanqoba.

- A Fire Engine has been procured to ensure rapid and effective response to emergency incidents.
- A Joint Operational Committee (JOC) consisting of various stakeholders has also been established and put on high alert to deal with possible incidents of flooding
- The Municipality, in partnership with other stakeholders, also do awareness campaigns to address water contamination, shack fires and unlawful refuse disposal. These are done mostly in informal settlements where most of these incidents occur. Trainings and educational campaigns are also undertaken in schools.

4.11.5 Preparedness plan (early warnings)

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

Early warnings, for possible floods were issued. These were in a form of alert notices in the municipal social media pages and the municipality's New Letter.

4.11.6 Response Plan to Covid-19 Pandemic

The municipality has established a COVID-19 Disaster Management Committee (DMC), covid-19 Command Council and protocols to align with their functions. The DMC was approved by council, the workplace plan and all protocols were also approved by Council and are being implemented supported by a dedicated budget line item. Even though the state of disaster in relation to Covid 19 has been lifted,

other health measures related to Covid-19, like ensuring sufficient ventilation in municipal buildings, are still implemented.

The Covid-19 disease is still with us even though it is not as ravaging as it was. The municipality still encourages the public to continue to regularly wash their hands and adhere to social distancing, especially in crowded area, to curb the spread of the disease.

4.12 SAFETY AND SECURITY

4.12.1 Emergency services

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

4.12.2 Law enforcement

The municipality established Security Section with the intention to protect and save guard Municipal assets and property and enforcement of municipal by-laws

4.13 GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIES AND SECTOR PLAN STATUS

Sector Plan	Existing Yes/No	Draft / Adopted	Date of adoption	Comments on the current status
Fraud Prevention Strategy	Yes	Adopted	June 2023	Will be reviewed in 2024/2025
Risk Management Strategy	Yes	Adopted	June 2023	Will be reviewed in 2024/2025
Public Participation Policy	Yes	Adopted	September 2016	It was adopted 2023
Communication Strategy	Yes	Adopted	February 2023	It was adopted 2023
Emalahleni Youth development Strategy	Yes	Adopted	February 2023	It was adopted 2023
Disaster Management plan	Yes	Adopted	June 2023	To be reviewed in 2024/25 financial year

5 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

5.1 INTRODUCTION

Municipalities must ensure that basic services are provided to their communities as stated in the Constitution of the country. According to section 73 (1) of Municipal Systems Act, the municipality must provide municipal services such that:

- The give priority to the basic needs of the local community
- Promote the development of the local community, and
- Ensure that all members of the local community have access to at least the minimum level of basic services.

There is a pressing need for the municipality to provide quality services to the community so as to avoid public unrests.

5.2 TECHNICAL SERVICES

According to section 73 (2) of Municipal Systems Act the municipal services must:

- Be equitable and accessible
- Be provided in a manner that is conducive to:
 - The prudent, economic, efficient and effective use of available resources, and
 - The improvement of standards of quality over time
- Be financially sustainable

- Be environmentally sustainable, and
- Be regularly reviewed with a view to upgrading, extension and improvement

Technical Services Directorate is a service delivery department that provides engineering services, such as: potable water, sanitation, electricity, roads and storm-water, transport infrastructure, street lighting and maintain all municipal buildings.

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

EMALAHLENI LM - PROJECTIONS FOR SERVICE DELIVERY							
	2016	2017	2018	2019	2020	2021	TOTAL 2021
Population	455 228	469 795	484 829	500 343	516 354	532 878	532 878
House holds	150 420	156 598	161 610	166 781	172 118	177 626	177 626
<i>additional population</i>		14 567	15 033	15 515	16 011	16 523	77 650
additional house holds		4 856	5 011	5 172	5 337	5 508	25 883
Services backlog including new growth							
Water backlog HH	13 792	18 648	23 659	28 830	34 167	39 675	39 675
Requirement housing HH	34 845	39 701	44 712	49 883	55 220	60 728	60 728
Electricity backlog HH	44 114	48 970	53 981	59 152	64 489	69 997	69 997
Sanitation backlog HH	41 544	46 400	51 411	56 582	61 919	67 427	67 427
Waste backlog HH	55 306	60 162	65 173	70 344	75 681	81 189	81 189
Roads backlog km Total	557	581	606	632	659	686	686
<i>new required @ 200 hh /km</i>		24	25	26	27	28	129
Serviced stand provision currently planned							
<i>Remaining shortfall HH</i>	30 545	30 631	25 030	26 803	31 701	36 726	36 726
Total plans at 1-9-2016	4 300	4 770	10 612	3 399	439	483	24 003
<i>Estimated average by private sector</i>	300	330	363	399	439	483	2 314
<i>Duvha</i>		500	1 000				1 500
<i>Siyanqoba</i>	4 000	2 000	2 950				8 950
<i>Klarinet</i>			3 299				3 299
<i>infill development</i>		940	1 000				1 940
<i>Empumuluweni</i>		1 000	2 000	3 000			6 000

Source: Emalahleni projections based on Statistics South Africa: Community Services, 2016

5.2.1 Water & Sanitation Services

5.2.1.1 Water services

Water Services Act (Act no. 108 of 1997) and National Water Act (Act no. 36 of 1998) provide the legislative framework within which water and sanitation services are to be conducted. Water Services Act legislates the municipal function of providing water supply and sanitation services. It provides institutional arrangement for water services provision. National Water Act legislates the way water resource (surface and underground) is protected, developed, used, conserved, managed and controlled.

The mandate of Water Services Act is derived from Section 27 of the Constitutional Bill of Rights, which indicates that everyone has the right to have access to sufficient food and water. National Water Act is derived from a constitutional Bill of Rights which says; everyone has the right to an environment that is not harmful to health or well-being.

EMalahleni Local Municipality (ELM) is a Water Service Provider (WSP) according to Water Services Act number 108 of 1997 and appointed as Water Services Authority (WSA) by provincial Department of Water and Sanitation (DWAS). The function of WSP is to provide water services to the local municipality that is sustainable, efficient, good quality, and support local economic growth. WSA is responsible for the following:

- Ensure access to efficient, affordable, economical and sustainable access to water services to all consumers.
- Prepare water services development plan

- Makes bylaws
- Decide on mechanisms for water services provision.

ELM is a water stressed mining town and has a challenge of an ever-growing water demand. The Olifants River is the main source of surface water supply to the municipality, supplying more 70% of municipal water provision capacity. ELM is located along the Upper Olifants River catchment and it has a catchment of approximately 3540km². The catchment land-use activities is inundated with coal mining, energy generation and agricultural land-use activities which have adverse effects on the deterioration of resource water quality. The municipality has been unable to exploit underground water resources due to underground coal mining which results to generation and decanting of acid mine drainage.

Water and Sanitation Department manages provision of water and sanitation services from raw water retaining structures (municipal dams), bulk raw water abstraction, potable water treatment, potable water and distribution reservoirs, water reticulation system, water meters, sewer reticulation and waste water treatment plant.

ELM has three municipal water supply schemes (Witbank, Rietspruit and Ga-Nala) and three external (Anglo, Glencore and Eskom Kendal) responsible for bulk water provision. The municipal also has a modular package plant which is used to augment Witbank scheme.

The municipal water supply schemes can be summarised as per the table below:

Scheme name	Source	Design/ Required capacity (MI/d)	Operational Capacity (MI/d)	Status
Witbank	Witbank Dam	75	105	Over capacity

Rietspruit	Rietspruit Dam	4	3.5	Being upgraded to 4MI/d
Ga-Nala	Usuthu scheme (DWS)	15	6.7	Below design capacity
Package Plant (NuWater)	Witbank Dam	20	15	To be upgraded to 20MI/d
Anglo	Mine water reclamation	28	16	To be upgraded to 28MI/d
Eskom-Kendal	Usuthu scheme (DWS)	2	2	To be terminated upon commissioning of Glencore scheme
Glencore	Mine water reclamation	8	8	Operating within capacity

Witbank Water Purification Works is a Class B plant and it gets water from Witbank Dam. It has a design capacity of 75MI/d and it is currently operating at approximately 80 to 90MI/d. The plant is a conventional design which is mainly aimed at eliminating suspended solids and has limited efficiency on the removal of dissolved solids.

Ga-Nala Water Purification is a Class C plant and it gets water from Usuthu water supply scheme (DWS scheme). It has a design capacity of 15MI/d and it is currently operating at approximately 6.7MI/d. The plant is a conventional design and it is mainly designed to handle suspended solids of fairly good raw water quality.

Reitspruit Water Purification works is a Class C plant and it gets water from Rietspruit Dam. It has a design capacity of 4MI/d and it is currently operating at 3.5MI/d. The plant is a conventional package plant design and it is mainly designed to handle suspended solids of fairly good raw water quality.

The municipality is embarking on the following programs to address water supply deficit:

- Augmenting water supply by 60MI/day through package plants.
- Refurbishment of water treatment works (Witbank and Ga Nala).

- Application to increase abstraction permit (WULA) from the dam to cater for the water demand with progress at 90%.
- Mine water reclamation schemes (new , increased).
- Reuse of effluent for industrial process water (relocation of potable water to residential).
- Implementation of Validation and viability of Innovations service delivery (VVISDP).

The municipality has plans in place to ensure sustainable water supply during load shedding, which are:

- The municipality has got an exemption from Eskom for water pumping and production during load shedding. Additionally the municipality has back-up generators installed at critical water installations, however in Phola/Ogies, Ga-nala and Rietspruit there is no standby generators. The municipality will acquire standby generators through mining SLP's. Further the municipality has conducted an energy study which has provided recommendations on energy mix to be implemented,

The following are the municipal plans which are short/immediate term interventions, medium term intervention and long-term intervention to address water supply challenges:

SHORT/IMMEDIATE TERM INTERVENTIONS

Challenge	Intervention	Budget available	Budget Shortfall	Time frame	Responsibility
Water scarcity (demand higher than supply)	Extension of the Mine water reclamation schemes (Glencore scheme) for further five years	R4 Million	OPEX	December 2023	Municipality
	Increase WULA at the Witbank dam	R200 000	OPEX	September 2023	Municipality DWS

High water losses	Assessment of areas/streets affected by water leakages for prioritization	R0	OPEX	June 2023	Municipality/District
	Appointment of 15 fixed term personnel for water leak repairs	R0	OPEX	2023	Municipality
	Mobilization of the private sector to assist on fixing and repairing of leaking water pipes			2023	Municipality Private sector
Poor Revenue Collection (60% collection rate)	Strengthen the implementation of Revenue Enhancement Strategy/ Credit Control Policy			Immediately	Municipality
Inadequate Implementation of the Financial Recovery Plan [Section 139(5)(a) Intervention]	Review and consolidate the implementation of the Financial Recovery Plan			Immediately	
Inadequate public participation and communication	Review and implement effective public participation and communication strategies			Immediately	
High water losses	Replacement of old pipes on critical areas (please show what is planned for the 2023/2024 in terms of pipe length) the remainder to go to the long/medium term	R46 million (replacement of asbestos cement pipes for 20 km))	R54 million	2023 – 1 km 2024- 15 km 2025 - 4 km	Municipality DWS MIG
	Assessment of functionality of telemetry/SCADA equipment across all reservoirs	R0	OPEX	July 2023	Municipality
Shortage of critical	Procurement of critical spares as	OPEX	OPEX	May 2023	Municipality

spares at municipal stores	stores items				
Poor communicati on with communities	Improved communication With communities through social media Community awareness on infrastructure theft and vandalism	OPEX	OPEX	July 2023 Ongoing	Municipality
Slow progress in responding to water issues raised by petitioners	The implementation of the Action Plan be incorporated to the Senior Management Individual Performance Management	Not Applicable	Not Applicable	30 July 2023	COGTA SALGA

	Agreements				
Lack of Citizen engagement and slow response to service delivery complaints	Implementation of the public participation strategy and policy (e.g. convening of community feedback meetings as per the annual work plan)	Operation al	Operationa l	30 June 2023	Municipality/CO GTA
	Implementation of the approved Integrated Communication Strategy for improved	Operation al	Operationa l	30 May 2023 and ongoing	Municipality/CO GTA

	communication				
	Reviewal of customer and service standards	Operation al	Operationa l	30 September 2023	Municipality/CO GTA
	Improvement of complaints management system and support the assigned official to attend to Facebook complaints through efficient response on reported matters	Operation al	Operationa l	30 June 2023	Municipality/CO GTA
	Conduct Community satisfaction survey – This is part of the SDBIP for the 2023/24	Operation al	Operationa l	30 June 2024	Municipality/CO GTA

	FY				
Land Invasion	Capacitate the Informal Settlement Unit (Staffing and tools of trade)	R0	R10 million	End of September 2023	Development Planning Directorate
	Upgrading of Informal Settlements	R0	R17 million	June 2024	Department of Human Settlement
Asset Management implementation	With the assistance of DBSA, the following were developed <ul style="list-style-type: none"> • Asset management Policy • Asset management Plan 	R0	R100 million	2025	Municipality

	<ul style="list-style-type: none"> Asset management register 				
Overloaded WWTP's and under capacitated sewer bulk infrastructure	Commission modular 20MI/d package plants for waste-water treatment	R10 million	R46 million Partnership with local developer for the construction of 5MLD waste water treatment plant (Bankenveld)	2025	Municipality Private Partners
Inadequate supply of spare for repairs	Replenishing of critical spares	OPEX	OPEX	August 2023	Municipality
Water and	Refurbishment of	R15	R25 million	2023/202	Municipality

effluent quality	Filters at the water treatment plants to remove manganese from raw water, installation of SCADA and telemetry.	million		4	DWS MIG
Overloaded WWTP's and under capacitated sewer bulk infrastructure	Commission modular 20ML/d package plants for waste-water treatment	R10 million	R46 million Partnership with local developer for the construction of 5MLD waste water treatment plant (Bankenveld)	2025	Municipality Private Partners
Load shedding	Investigate the viability of the	R0	OPEX	July 2023	Municipality

and electricity supply cuts	alternative option of gas generators for backup power supply to reduce diesel cost to the municipality				District COGTA
	<p>Conclude power Purchase Agreements on alternative/renewable energy sources.</p> <p>Acquire stand by generators.</p> <p>Service Eskom debt/debt relief measures (R7,4 billion)</p>	OPEX	R200 million	2025	Partnership with private sector.
Theft and vandalism of municipal infrastructure	Safe guarding of the bulk water supply infrastructure by	R20 million	R50 million	2023/24 (continuous)	Municipality

on bulk and distribution networks	construction of protection structures in and around all infrastructure that may attract criminals				
High vacancies in Technical Department	Filling of critical positions in Technical department			June 2023	Municipality

MEDIUM TERM INTERVENTIONS

Challenge	Intervention	Budget available	Budget Shortfall	Time frame	Responsibility
Water scarcity (demand higher than supply)	Refurbish Rietspruit raw water pump station and treatment plant	R10 million	N/A	2024/2025	Municipality Donation from Glencore Mine through SLP program
	Upgrade Ga-Nala WTP	R0	R15 million	2024/2025	Municipality RBIG
	Commission modular 30MI/d package plants for water provision/ augmentation Highveld Steel (10MI/d)	R15 million	OPEX	June 2025 (Highveld plant)	Municipality
Inadequate yellow fleet	Procurement of yellow fleet 4 x 10 cube Tipper truck 3 x Graders 2x Excavators 8 x TLB's 2 x Rollers 2 x Pipe Jetting 1 x Amphibious excavator	R0	R50 million	2025/2026	Municipality District
Deteriorating state of roads infrastructure	Resealing/patching of potholes (road maintenance)	R0	R150 million	2023/2024	Municipality District DPWRT
Overloaded WWTP's and under capacitated sewer bulk infrastructure	Upgrade Klipspruit WWTP from 10 to 30MI/d	R60 million	R0	December 2024	Municipality MIG
Overloaded WWTP's and under capacitated sewer bulk infrastructure	Upgrade Ferrobank WWTP from 14 to 30MI/d	R250 million	R150 million	2025/2026	Municipality MIG
	Upgrade Naauwpoort WWTP from 10 to	R200	R0	2026/27	Municipality

	30MI/d	million			MIG
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LONG TERM INTERVENTIONS

Challenge	Intervention	Budget available	Budget Shortfall	Time frame	Responsibility
Water scarcity (demand higher than supply)	Construct new 30MI/d WWTP, 20 MI/d water production and energy generation at the North East of Siyanqoba (Viability, validity of Innovation for Service Delivery)	R0	R450 million Unfunded	2030	Municipality DSI/WRC
Overloaded WWTP's and under capacitated sewer bulk infrastructure	Upgrade Riverview WWTP from 10 to 30MI/d	R0	R450 million	2030	Municipality DWS MIG
High water losses	Large strategic infrastructure projects and programs for funding 7(Replacement of asbestos cement pipes and reticulation networks)	R0	R1,7 billion	2030	Municipality DBSA ISA DWS
High Costs of Transportation of Potable water supply to rural and informal settlement	Formalisation of informal settlement and formalisation of infrastructure (Upgrading of Informal Settlement Strategy).	R62 million	R30 million	In progress	Municipality DHS DWS

5.2.1.2 Sanitation services

ELM also is responsible for the provision of waste water and sanitation services to all customers in the municipality. The Municipality operate with eight (8) Waste Water Treatment Works (WWTW).

Water Treatment Works (WTW)	Design Capacity of the WTW (ML/day)	Plant Classification	System Technology used	Discharge Stream/River
Nauupoort WWTW	10 ML/Day	Class C	Activated Sludge System	
Riverview WWTW	11 ML/Day	Class C	Activated Sludge System	Oliphant River
Klipspruit WWTW	10 ML/Day	Class B	Activated Sludge System	Brugspruit
Ferrobank WWTW	14 ML/Day	Class C	Biological Filters	Brugspruit
Phola WWTW	8 ML/Day	Class D	Pond System	Saalboomspruit
Ga-Nala WWTW	4.5 ML/Day	Class D	Floating Aerators	Steenkoolspruit
Thubelihle WWTW	6 ML/Day	Class D	Activated Sludge System	Steenkoolspruit
Rietspruit WWTW	2 ML/Day	Class D	Activated Sludge System	Rietspruit

Sewer Network:

The sewer network has 1700km of pipelines with 27 pump stations within the network. Some components of old townships establishment are of Clay Pipes.

Septic Tanks:

There are areas which are still using septic tanks within the municipality averaging number of 630 units.

Pit Toilets:

All the rural areas and informal settlement use pitlatrines estimates at 30000 units.

Green Drop Status (GDS) rating assessment

Year	2010	2011	2012	2013	2014	2015
Score (%)	-	45,6%	-	-	-	-

The current challenges and problems with water and sanitation for the municipality is triggered by factors such as:

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

5.2.2 Electrical Services

The Municipality is a licensed distributor of electricity with exception to the mines as issued by National Energy Regulator of South Africa (NERSA). The electrical department is responsible for provision of electricity also ensuring public lighting and other energy services that satisfy our customers and community whilst maintaining sound business principles. Plan, construct and maintain an integrated network system which supplies electricity to the consumers. The municipal electrical network taps from Eskom grid with the following intake points:

Large Intakes Points

Intake Point	Nominal Maximum Demand (NMD)	Utilised Capacity
Witbank Municipal	45,000.00	46,000.00
Churchhill	60,000.00	48,000.00
Doornpoort	48,000.00	65,000.00
Clewer	2,250.00	2,229.36
Kwa-Guqa	40,000.00	50,448.46
Klarinet Sewerage	200.00	200.00
Ogies	125.00	125.00
Ogies Town	2,500.00	2,500.00
Phola	6,000.00	6,000.00
Thubelihle Town	2,500.00	2,500.00
Kriel Town	20,000.00	20,000.00
Haartebeespruit (Klipspruit Sewer)	1,000.00	1,000.00
Rietspruit Village	4,000.00	4,481.90

Small Intakes Points

Intake Point	Nominal Maximum Demand (NMD)	Utilised Capacity
Rietkuil 57 IS	32.00	32.00
Rietkuil 57 PTN3 Extended	100.00	100.00
18 Leeuwpoot 283 JS	32.00	32.00
Riool Pompstasie Witbank	64.00	64.00
President Laan, Witbank	25.00	25.00
Plot 90 Kromdraai	50.00	50.00

The challenges are the old infrastructure, increased demand as results of expansions and illegal connections which causes the electricity infrastructure to be overloaded and explode. Illegal connections also contribute to the high electricity losses suffered by the municipality. Furthermore, the municipality is experiencing electrical losses due to old and outdated infrastructure including illegal connections and by-passing of meters. However, the municipality is conducting audits with regards to zero sales and low purchases as well removal of illegal connections. Installation of meters is also being prioritised in both industrial and domestic customers.

5.2.3 EPWP

The municipality has an extensive EPWP programme, which is funded through the national grant and augmented by municipality's own internal funding. The programme stretches across various fields of service delivery. The programme creates work opportunities and in 2022/23 a total of 477 (Municipal infrastructure Grant created 142, Integrated grant 170 and own funding 335) jobs were created. The Environmental sector has been identified as the largest employment generator in the EPWP. This includes programmes of the Urban Cleansing project, litter picking and removing of illegal dumping sites by Labour Intensive methods. For the 2022/23 financial year, municipality has been allocated an amount of R 12,060,000 and IG allocated budget is R6 151 000.00

EPWP RECRUITMENT WARD LIST 2022/23

Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8
15	15	12	21	15	14	15	13
Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16
11	18	12	15	14	19	20	23
Ward 17	Ward 18	Ward 19	Ward 20	Ward 21	Ward 22	Ward 23	Ward 24
14	10	18	12	16	12	22	15
Ward 25	Ward 26	Ward 27	Ward 28	Ward 29	Ward 30	Ward 31	Ward 32
12	13	15	10	17	14	12	11
Ward 33	Ward 34						TOTAL
17	14						505

Due to financial constraints, the programme will be prioritised areas where illegal dumping is rife, maintain parks and cleaning of Sidewalks instead of being rolled out within all 34 wards.

5.2.4 CWP

The Community Work Programme (CWP) is an initiative designed to create an employment safety net, by providing participants with a predictable number of days of work per month, thus supplementing their existing livelihood strategies and affording them a basic level of income security through work (labour). The programme is targeted for unemployed and/or underemployed people above 18 years of age, including those whose livelihood activities are insufficient to lift them out of poverty. It is implemented at the local level at a 'site' (which generally comprises a 'community') and is designed to employ a minimum of 1,000 people per site for two days a week, or eight days a month and a maximum of 100 days a year.

CWP Emalahleni site was establish in 2012 and the programme is implemented in Twenty-five wards (Hlalanikahle, KwaThomas Mahlangu Ville, Lynnville, Eric Liberty, Thushanang, Old coronation and Klarinet, Pine ridge, Sinqobile, Empumelelweni, Kwaguqa Extensions, Phola, Duvha park, Rietspruit and Masakhane Village) which consist of eleven wards (1,2,3,4,5;6,7;8,9,10,11,12,13,14,15,16,17,19,21,23,28,29,30,31,32).

A total of **1 135** participants were active for the month of February 2023 and their total number of workdays is **106 812** since they are working 8 days a month for ordinary participants, hence the total number of workdays is inclusive of the 20 days per month of the Supervisors & Storekeepers.

2022-23 Site budget

Budget item	Amount	Percentage of total
Wages	R17 099 463.00	(67%)
UIF/COID	Not Provided	(3%)
Sub-Total	R17 099 463.00	70%
Non-Wage		
Personal Protective Equipment (PPE)	R 558 450.00	
Tools and Materials	R 558 450.00	
Training	R 620 500.00	
Technical Support	R124 100.00	
Sub-Total	R 1 861 500.00	30%
TOTAL	R 18 960 963.00	(100%)

5.2.5 Roads & Storm water

Economic growth and development require a road network that support an effective and efficient public, private and freight transport system. A functional mobility road network, effectively managed, improves capacity and traffic flow thus reducing travel time and travel cost to the road user. A safe and efficient road network is an essential enabler for sustainable development in both urban and rural areas.

The principal objective of road management is to ensure that a network of roads is provided primarily for the movement of persons and goods as part of an integrated transport system and that road reserves are available for other appropriate uses.

The management of the roads and storm water infrastructure is part of the Technical Services Department and is the primary function of the Roads and Storm water Section. The department serves as the custodian for municipal roads and storm water assets. It manages municipal roads to ensure the following:

- Improve road safety
- Roads classification and access management
- Integrated transport planning
- Traffic impact assessment
- Pavement management system
- Storm water management system
- Effective road maintenance
- Non-motorised traffic

The departmental business operation comprises of the following functions:

- Maintenance of surfaced roads
- Maintenance of gravel roads
- Maintenance of paved roads
- Maintenance of concrete roads
- Maintenance of stormwater network
- Maintenance of walkways

The department manage and maintain the road and storm-water infrastructure network of 1400.08 km and network distribution per area can be as per the Table below:

Area	Surfaced Roads (km)	Gravel Roads (km)	Block Paved Roads (km)	Concrete Paved Roads (km)	Total (km)
eMalahleni	483.08	80.32	4.61	0.6	568.60
Clewer	8.24	29.01	2.48	0	39.73
Kriel	82.72	5.45	0.1	0	88.27
KwaQuga	62.81	243.06	5.13	0	311
Lynnville	68.51	67.19	19.68	0	155.38
Ogies	4.23	0	0	0	4.32
Paxton	12.07	5.64	0	0	17.72
Pine Ridge	9.54	29.19	4.08	0	42.81
Rietspruit	25.01	2.71	0	0	27.72
Thubelihle	22.39	3.77	0	0	26.16
Wilge	8.03	0.25	0	0	8.28
Wolwekrans	13	90.25	6.83	0	110.09
TOTAL	799.72 KM	556.84 km	42.91 km	0.6 km	1400.08 km

The municipality is faced with continuous population and economic growth which results to increase of traffic congestion. Majority of municipal roads are having traffic

congestions, aged and dilapidated roads infrastructure which needs upgrading, rehabilitation and maintenance. About 90% of the streets are damaged and required reconstruction and rehabilitation. The contributing factor to most street damages is due to the heavy vehicles (mining trucks) and poor storm water drainage.

5.2.5.1 Public Transport Infrastructure Service

The municipality owns 15km railway siding which service the Ferrobank industrial area. The railway line needs to be rehabilitated and ensure continuous maintenance thereof.

The municipality also owns an airfield (Aerodrome) which provides service to most of the private aircraft around the area. To keep up with compliance with the aviation authority the municipality must ensure proper routine maintenance is carried out and the facility promote safety operations.

5.2.5.2 Maintenance of Municipal Buildings

It is the responsibility of the municipality to maintenance of all the municipal buildings and must ensure that the municipal buildings are in compliance with requisite legislative prescripts.

5.3 ENVIRONMENT AND WASTE MANAGEMENT

5.3.1 Introduction

The Environmental & Waste Management Directorate is a service delivery Directorate that derives its mandate in terms of section 152 and Part B, Schedule 4 and 5 of the Constitution of the Republic of South Africa. The Directorate is responsible for the following mandatory functions:

- (a) control of air and noise pollution,
- (b) control of public nuisances,
- (c) licensing and control of undertakings that sell food to the public,
- (d) cemeteries and crematoria,
- (e) municipal parks and recreation,
- (f) street cleansing and
- (g) waste management services (refuse removal, refuse dumps, and solid waste disposal).

The Directorate responsible for Environmental and waste management comprises of the following departments:

- The Waste Management;
- The Environmental and Compliance Management; and
- The Parks, Cemeteries, and Open Space Management.

The directorate's Objectives are to:

- Create an environment that is safe and not harmful to health of the community;
- Enhance environmental awareness education and encourage public involvement;
- Create a sustainable culture in the handling, collection, transportation, disposal and management of waste;
- Reduce impact on climate change through developing and implementing a climate change strategy for the municipality, aligned to the national strategy;
- Create an enabling environment for just transition into low carbon economy through participation in projects and programmes geared towards realizing Just transition.
- Create a sustainable recycling and reuse culture within the municipality;
- Ensure compliance to all statutory requirements;
- Increase visibility and the enforcement of the Environmental By-Laws;
- Improve human dignity within the burial system through managing effectively the cemeteries, burial processes and the cemetery registry, and;
- To be good stewards over environmental infrastructure.

5.3.2 Status Quo of the Natural Environment

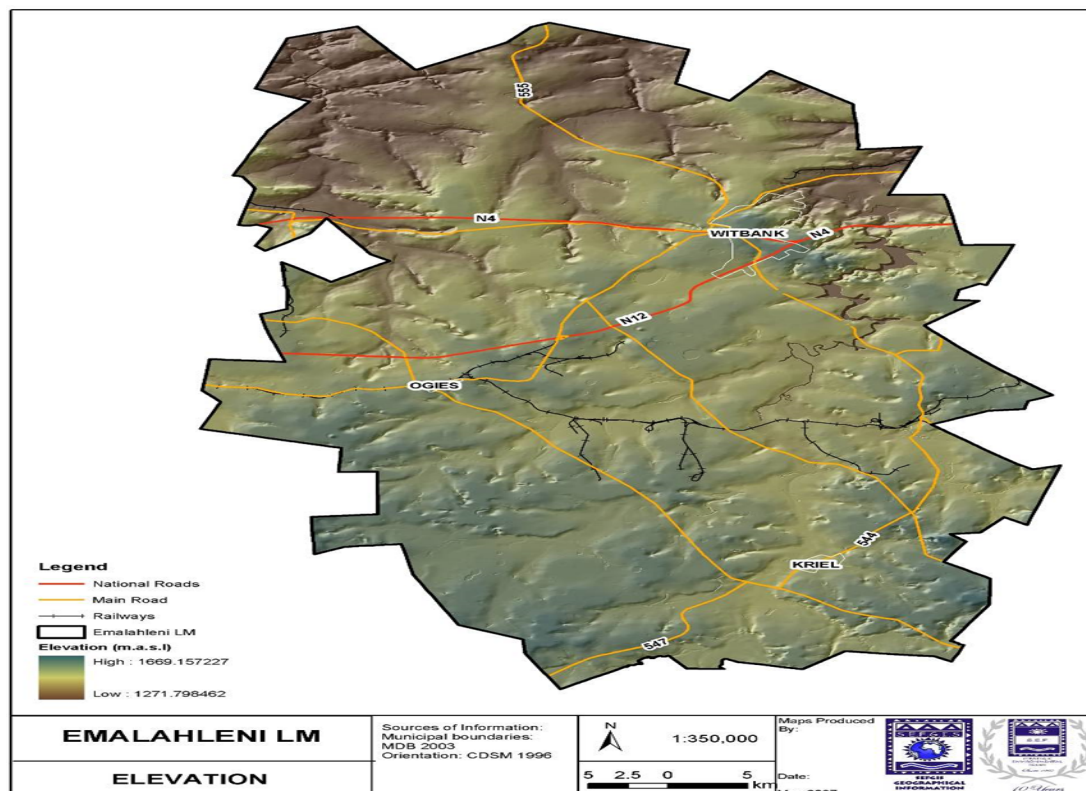
5.3.2.1 Topography

The ELM is located on the Highveld plateau and is characterised by an undulating landscape without significant hills or ridges figure below. It is located approximately 1 600 meters above sea level, with drainage occurring mostly in a northern direction.

The landscape in the ELM is generally flat, with slopes of less than 1:30. This causes problems with the drainage systems of developments. Steeper slopes are found close to the rivers in the area.

The southern portion of the ELM is underlain by more or less continuous coal development of the Karoo Sequence. The subterranean levels in the area, known as the Mid-Ecca Group, were formed from the Karoo sequence and are located on a Dwyka conglomerate. The Karoo Super group consists of six different layers, with the fourth layer being the Mid-Ecca Group, where rich coal deposits were formed.

Figure 1 below indicates the soil categories in the ELM. The predominant soil type is Plinthic Cantena. There are intrusions of Red-Yellow Apedal (freely drained soils) in the south and Rock areas with miscellaneous land classes in the north. Glenrosa and/or Mispa forms are found east of Witbank (around the Witbank Dam) and in the south.



Acid mine drainage (AMD) occurs naturally within some environments as part of the rock weathering process. Hillslope seepage wetlands in this area have been heavily impacted on by agriculture in the Upper Olifants River Catchment, as they are estimated to be about twice as productive as natural veld.

5.3.3 Climate dynamics and climate change

ELM has a sub-tropical climate with hot summers and cold winters. The average daily temperature during the December, January and February (summer) months is 22.4°C, while in the June, July and August (winter) months it is 12.1°C.

The average rainfall in the area ranges between 700 and 750mm per annum, with 65% of the rain occurring during the summer, mostly in the form of thunderstorms.

During the summer months, the primary wind direction is from the north or east; during autumn, winds are mostly from the east and during winter the primary wind direction is from the south. Wind calm periods occur mostly during dry months. The predominant cause of climate and atmospheric change are human activities.

The Municipality has developed a climate change adaptation and mitigation strategy which seeks to mitigate the devastating impact of climate change and further creates an enabling and conducive environment for Just transition into low carbon economy. Various projects and programs that are related to climate change mitigation and adaptation have been identified in the climate change strategy for implementation. From an environmental perspective, proper management of waste, natural biodiversity, water resources, air quality and the natural environment is a key strategy of dealing with the impact of climate change. The climate change strategy forms part of this IDP document.

A climate change champion has been designated to coordinate all climate change mitigation programs in the municipality. The municipality is also in the process of designating climate change coordinators within every sector department of the municipality to assist the climate change champion.

5.3.4 Air and air quality

Air pollution within ELM is caused by emission of gaseous substances, liquid vapour and solid particulate matter into the atmosphere as a result of human activity. Apart from the impact on the natural environment, air pollution can adversely affect human health and wellbeing. The main pollution sources within the ELM are coal fired

power stations, industries, mining activities (which include smoldering mine dumps), domestic fuel burning and motor vehicles.

The municipality has an air quality management plan which is currently under implementation.

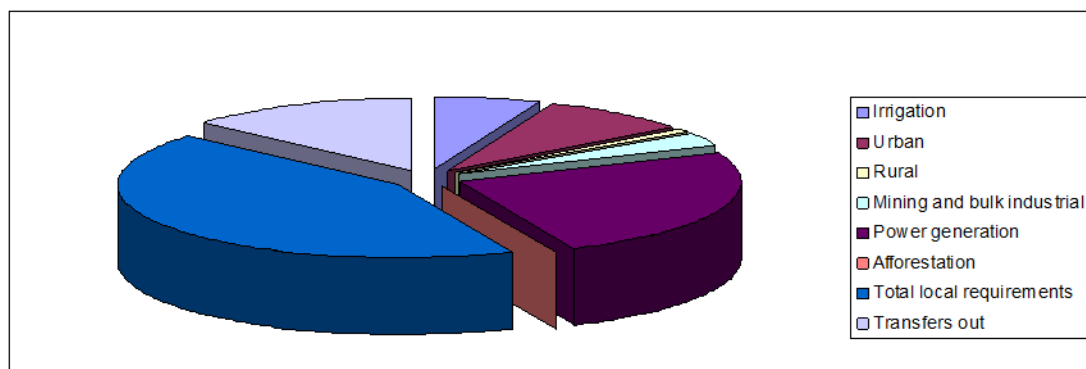
There are existing air quality stations within ELM, which are controlled and managed by the National and Provincial Departments responsible for environmental management. The Municipality has also developed the air quality management by-laws and the noise control by-laws to regulate air pollution related activities within its jurisdiction.

5.3.5 Water Resources

The main rivers in the area are the Klein-Olifants River, Olifants River, Wilge River and Rietspruit River, Steenkoolspruit and Brugspruit with the Rietspruit Dam, Doringpoort Dam and Witbank Dam being the major dams in the Municipal area. These watercourses form part of the Olifants River drainage system, which flows into the Indian Ocean. The Olifants River originates to the east of Johannesburg and flows in a northerly direction before gently turning to the east. It is joined by the Letaba River before it enters into Mozambique. The Olifants Water Management Area (WMA) is responsible for water management in the Upper Olifants River catchment area.

The key pressures within the Olifants River catchment pertaining to water resources include, (a) Irrigation (10.73%); (b) Urban utilisation (15.12%); (c) Rural utilization (1.46%); (d) Mining and bulk industry (4.88%); (e) Power generation (44.15%); (f) Afforestation (0.24%); and (g) Water transfers out of the sub-catchment (23.41%).

These pressures are graphically presented in Figure 2 as follows:



S:

5.3.6 Natural Biodiversity and state of ecology

Four key issues relating to biodiversity were identified, these include; (a) loss of biodiversity, (b) sensitive areas, (c) biodiversity use and value; and (d) conservation of biodiversity.

Within the ELM, 82.91% of the river signatures are considered critically endangered, with the remaining 17.03% considered to be endangered. Critically endangered river signature is one for which there are few remaining intact examples, thus putting the biodiversity pattern and ecological processes associated with that river signature at risk. The high percentage of Critically Endangered river signatures within the ELM (82.91%) provides an indication that the rivers within the ELM are in dire need of protection and in some instances rehabilitation. This emanate from problems associated with water pollution from mining activities in the ELM. Also keeping in mind that mining activities in ELM contribute up to 25.7% to the coal Gross Geographic Product (GGP), making it the second largest sector in the coal economy. The main sources of pollution are open cast mining and mine residue dumps.

Water pollution is the most important environmental concern in the ELM. Wetlands that are able to contribute to the control of this problem should thus be recognized as

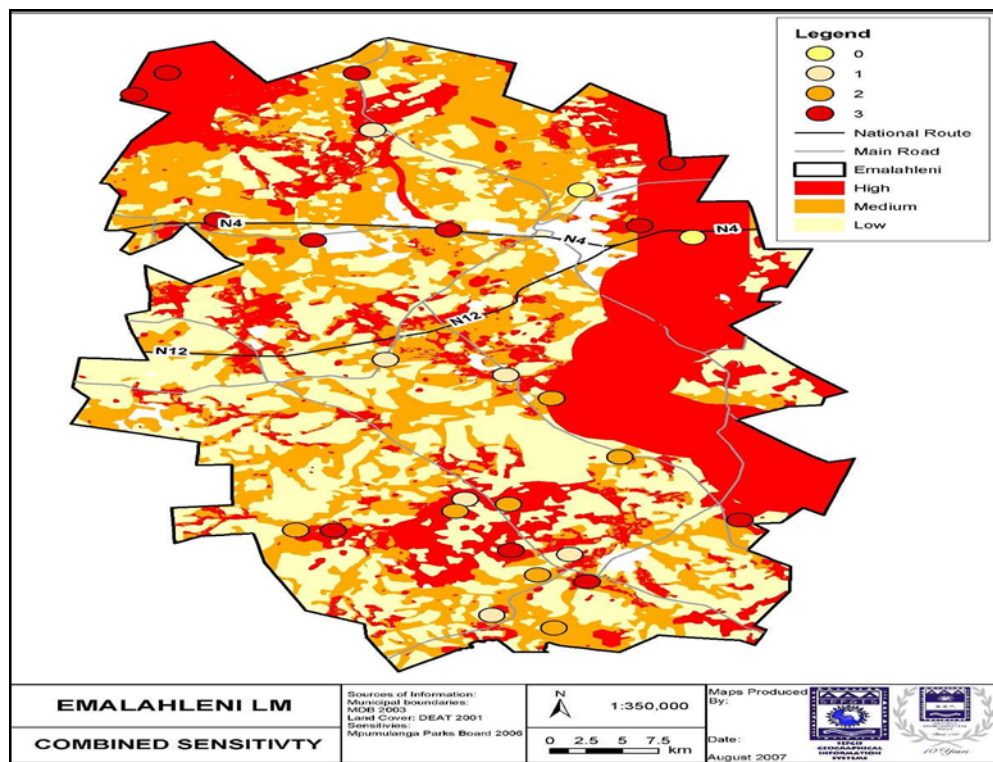
valuable assets and therefore rehabilitated and protected from developers and mining activities. As a result of the combination of impacts, very few wetlands in the Upper Olifants River Catchment System remain in a natural state, or reflect reference conditions. It is most likely that the Upper Olifants sub-catchment historically contained about 11 indigenous fish species. However, only nine indigenous fish species still remain within the sub-catchment, along with five exotic species and four translocated species.

The figures below show evidence of the types of physical disturbance characteristic of the wetlands in the ELM. These include roads bisecting wetlands, illegal dumping of waste and damming which alters their natural hydrology and thereby their ability to contribute to natural groundwater recharge, flood attenuation and improving water quality. Factors observed that contribute to wetland degradation are consistent throughout the area. These are; (a) soil erosion, (b) extensive sedimentation, (c) extensive invasion by large stands of alien trees such as Eucalyptus species; and (d) complete removal of indigenous vegetation.

The ecological sensitivity of the ELM is depicted in the Figure 3 below. The map displays three sensitivity classes:

- (a) High ecological sensitivity includes areas where the land use classification refers to untransformed areas that are also classified as important or sensitive terrestrial or aquatic ecological areas.
- (b) Medium ecological sensitivity includes areas where the land use classification refers to untransformed areas that are not classified as important or sensitive terrestrial or aquatic ecological areas.

- (c) Low ecological sensitivity includes areas where the land use classification refers to mined, cultivated and degraded areas that are not classified as important or sensitive terrestrial or aquatic ecological areas.



Urban areas are excluded from the sensitivity map as they do not contribute to ecological sensitivity. Disturbances characteristic of the sensitive areas are; mining, soil disturbance through grazing, burning, agriculture and the presence of alien vegetation.

The only conservation area in the ELM is the Witbank Nature Reserve. This was originally established as a recreation resort around the Witbank Dam, but was proclaimed as a nature reserve in 1979. Approximately 65% of the reserve is

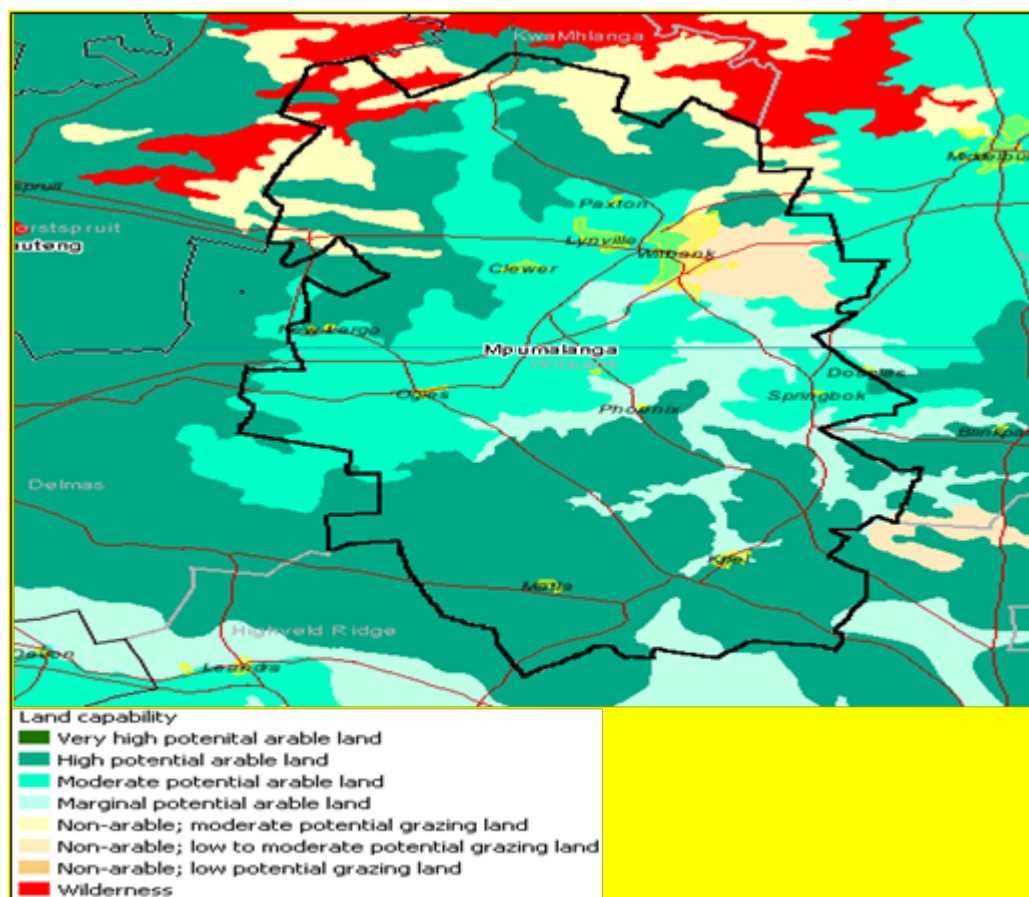
covered by the Rocky Highveld Grassland veld type which is protected. The remaining 35% of the reserve comprises woody species and is less species diverse than the Rocky Highveld Grassland.

Though the municipality has patches of rich biodiversity, however, the municipality is facing a challenge of lack of local biodiversity strategy and action plan, Soil Conservation plan, Ecological Infrastructure and Ecosystem Based adaptation Plan to deal with these environmental issues.

5.3.7 Agricultural Potential

According to the National Department of Agriculture's AGIS Comprehensive Atlas, in general, the ELM can be classified as having high agricultural potential. Much of the area within the ELM can be classed into high and moderate potential arable land. The areas around the town of Witbank however, include non-arable, moderate and low to moderate potential grazing land. Mine closure, abandoned mines including underground fires have degraded the land to such an extent that it can potentially support fewer land uses and rarely crops. Even with the rehabilitation process, the land is returned to low levels of biodiversity. Many old mines have rocky surfaces available for re-vegetation. Such surfaces can never be used for intensive crop production.

Agricultural potential of the ELM is depicted in Figure 4 below.



5.3.8 Mining activities and contribution to environmental degradation

Mining occurs throughout the central and southern portions of the ELM, with large sections of the municipal area affected by shallow undermining and/or mineral rights. Many of the mines have also closed down for a variety of reasons. The intense mining activities in the area have had a significant impact on the environment, resulting in sinkhole formation, subsiding, underground fires and seepage of water from underground workings.

Acid mine drainage (AMD) is a serious problem in some parts of the area and it is precipitated by mining operations (derelict and ownerless mines), however it sometimes occurs naturally within some environments as part of the rock weathering process.

5.3.9 Heritage Management

The National Heritage Resources Act (NHRA) makes provision for the protection of the heritage resource sites in South Africa. Cultural and historical sites that require protection include, for example, gravestones, buildings and archaeological artefacts.

Heritage sites that have been proclaimed under the National Monuments Act have now been 'de-proclaimed' and are now Provincial Heritage Sites. These are depicted in the table below.

Description	Specific locality	Reference
Protected by the NHRA 60 year clause		
Buildings, structures and sites older than 60 years		
Proclaimed provincial heritage site		
Borehole UC 65 (Evander)	ELM	SAHRA
NZASM Station (Clewer, Schoongezicht 308JS)	ELM	SAHRA
Provincial heritage sites		
No sites identified as provincial heritage sites		
Listed Heritage Sites		
Battle of Bakenlaagte site	ELM	PHRA
Steenkoolspuit Bridge	ELM	PHRA
Balmoral concentration camp	ELM	PHRA
Eensaamheid site	ELM	PHRA

Description	Specific locality	Reference
Roodebloem farmstead	ELM	PHRA
Zeekoewater archaeological site	ELM	PHRA
Military Grave (Naauwpoort)	ELM	PHRA
Balmoral Concentration camp	ELM	PHRA
Rock Shelter (Aasvogelkrans)	ELM	PHRA

The municipality has developed a Heritage By-law which seeks to protect all heritage sites. The by-law also empowers the municipality to identify and declare heritage sites in line with the national legislative framework.

5.3.10 KEY CHALLENGES FACING ENVIRONMENTAL AND WASTE AMANGEMNT

- Dilapidated and inadequate refuse removal fleet,
- Unprotected environmental infrastructure,
- Shortage of resources to deliver services,
- Lack of infrastructure to promote recycling and waste recovery,
- Illegal dumping
- Air and water pollution resulting poor air and water quality
- Loss of biodiversity and environmental degradation especially due to mining operations
- Climate change
- Anarchy and noncompliance to environmental legislation
- Vandalism and theft of municipal assets

5.3.11 RESPONSE TO ENVIRONMENTAL MANAGEMENT CHALLENGES

5.3.11.1 *Waste Management*

The municipality renders kerbside refuse removal services to a total of 68, 7% of the housing population, with remainder of 31.3% households, predominantly informal settlements receiving a minimum level of service in the form of mass containers removal and communal dumping points. Illegal dumping, shortage of waste management resources, refuse collection backlogs are some of the main challenges facing the department responsible for waste management.

A Section 78 study on integrated waste management was conducted in 2020. The aim of the study was to investigate alternative methods of waste handling and waste management. The municipality is currently in the process of implementing some recommendations of the study. The shortage of resources makes it difficult to implement most of the section 78 study recommendations.

Development of the ELM Integrated Waste Management Plan is almost completed and the final product will be delivered in the 2023/2024 financial year. The ELM IWMP has been developed in-house.

Waste management compliance and enforcement regulated through the following policies and by-laws: (a) the solid waste management by-law, (b) Adopt a Spot Policy, (c) Waste Disposal Policy, (d) Standard Operating Procedures, (e) Public Open Spaces By-laws, (f) Prevention of Public Nuisances By-laws, (g) Certificate of Approval System Policy (CoAS) as well as relevant National Environmental Management legislative framework.

There are a number of initiatives that the municipality, through the department of waste management, embarks on in order to improve the waste management services, such as:

- Implementation of the Adopt a Spot policy with the assistance of enviro groups to eradicate illegal dumping spots;
- Establishment of the Emalahleni Environmental and Waste Management Committee to foster public participation on matters affecting the environment.
- Conducting quarterly waste and awareness education programmes;
- Conducting monthly clean up campaigns involving environmental groups and corporative;
- Partnering with private sector in the construction of waste recycling facilities, landfill infrastructure, purchase of tools and equipment and implementing clean-up programs.
- Participate in the Mayoral “Operation Hlanzeka” and other programmes conducted by Nkangala District, Provincial and National Government on waste management, such as the Good Green Deeds Programme, the Youth Jobs in Waste Programme, Clean City and Arbor City Awards Programmes.

5.3.11.2 Environmental Management and Compliance

The municipality through the Department of Environmental Management and Compliance is responsible for enforcement of all environmental management by-laws and protection of the natural environment. This also include monitoring and enforcement of environmental legislation on land development activities; environmental pollution monitoring and control (land, air, water); control of illegal business operations; ensuring environmental good governance and facilitate education and awareness on environmental matters.

The department also develops education and awareness programmes and conducts workshops to promote environmental awareness.

The municipality has a widespread of illegal dumping sites, an Adopt a Spot policy was developed by the department with an aim of eliminating illegal dumping areas and to achieve integrated waste management goals as outlined in the National Waste Management strategy 2011 and Waste Act 59 of 2008.

The policy encourages community members and businesses to adopt illegal dumping hotspots in order to maintain them in a manner that is sustainable and that will discourage further pollution. Adopted spots are developed into parks, sports grounds and food gardens.

The municipality has limited powers in terms of control and management of mining and mining activities.

5.3.11.3 CEMETERIES, PARKS AND OPEN SPACE MANAGEMENT DEPARTMENT

The Municipality through the Department of Parks, Cemeteries and Public Open Spaces is responsible for providing cemetery services in terms of burial space, cemetery management and maintenance; the development and maintenance of parks and open spaces; landscaping and beautification of municipal entrances, tree planting and greening programmes and management of heritage sites.

The Department operates and manages 7 non- active cemeteries with a total size of 36.7 ha and 6 active cemeteries with a total size of 81.1ha.

The need to explore alternative burial methods become crucial in the municipal planning space due to limited burial space.

Vandalism, theft and lack of security at cemeteries is a serious concern, with some of the damage occurring from roaming livestock.

The Department also manages and maintains 73 developed municipal parks with a total size of 1598.9 ha; 72 undeveloped parks with a total size of 982.9ha; more than 860 hectares of public open spaces; and all municipal buildings, substations and reservoirs.

The Witbank and Klipfontein dams, King George Park, the municipal civic center garden and Lynville Park are recreational facilities that are frequented by members of the public and are maintained regularly.

5.3.11.4 KEY STRATEGIC PROJECTS AND PROGRAMMES OF THE DIRECTORATE FOR THE NEXT FIVE YEARS INCLUDE THE FOLLOWING:

-
- Development and implementation of an Integrated Environmental Management Framework to manage biodiversity loss and control of mining activities
- Development/ upgrading of municipal parks in newly and less developed areas
- Planting of trees and beautification of entrances/ gateways into the city
- Effective implementation of the Emalahleni Climate Change Strategy
- Effective implementation of the Emalahleni Air Quality Management Plan
- Effective implementation of the Emalahleni Integrated Waste Management Plan
- Review of all outdated environmental and waste management by-laws

○

5.4 HUMAN SETTLEMENT

5.4.1 Introduction

Emalahleni Municipality is both an urban and rural area which consist of:

- large farms,
- dispersed urban settlements,
- coal mines and
- power stations.

The development pattern of the Municipality can be described as fragmented due to the previous dispensation of separate development based on race which separated disadvantaged communities of Lynnville, Kwa-Guqa and Pine Ridge from the eMalahleni City to the east. This situation is also exaggerated by the fact that large areas within the municipal jurisdiction are undermined or having mining rights which resulted in the further physical separation of these areas. Natural features like floodplains and marshlands restrict the opportunities for the physical integration of these communities even further. Emalahleni Municipality has a huge housing backlog (estimated at 48 000) as a result of continuous influx of people (job seekers) into the area.

The Department of Human Settlements is a section located in the Development Planning Directorate. In terms of housing, the municipality was granted Level 1 Accreditation functions by the Province to carry out such functions as Beneficiary Administration and Project Planning. The Municipality aims to provide sustainable human settlements and improved quality of household life closer to employment opportunities, through accelerated delivery of housing and access to basic services. In this regard, the municipality is guided by National Human Settlements Principles

for Human Settlements Development to provide housing to communities under its jurisdiction. These human settlements principles are:

- Integration from fully subsidized housing (“RDP”) through affordable to middle / upper cost.
- Integration from upper cost through middle to affordable housing.
- Integration from lower middle through affordable to fully subsidized housing and in-situ upgrading of informal settlements.

5.4.2 Objectives of the Section:

- To create Sustainable Human Settlements in which a range of housing opportunities are created.
- To promote in-fill development.
- To ensure that the current conditions of housing for the vulnerable are improved.

5.4.3 Functions of the Section

The unit is responsible for:

- Facilitating the provision of houses in mixed developments through the Breaking New Ground Policy.
- Facilitation of transfer of properties owned by the Municipality through the Enhanced Extended Discount Benefit Scheme.
- Facilitation of the formalization and upgrading of informal settlements.
- The Housing Subsidy Scheme (HSS), Beneficiary Administration, and compilation of the National Housing Needs Register (NHNR).

- Provision and Management of rental accommodation for low income earners in eMalahleni (Social Housing / Community Rental Units).

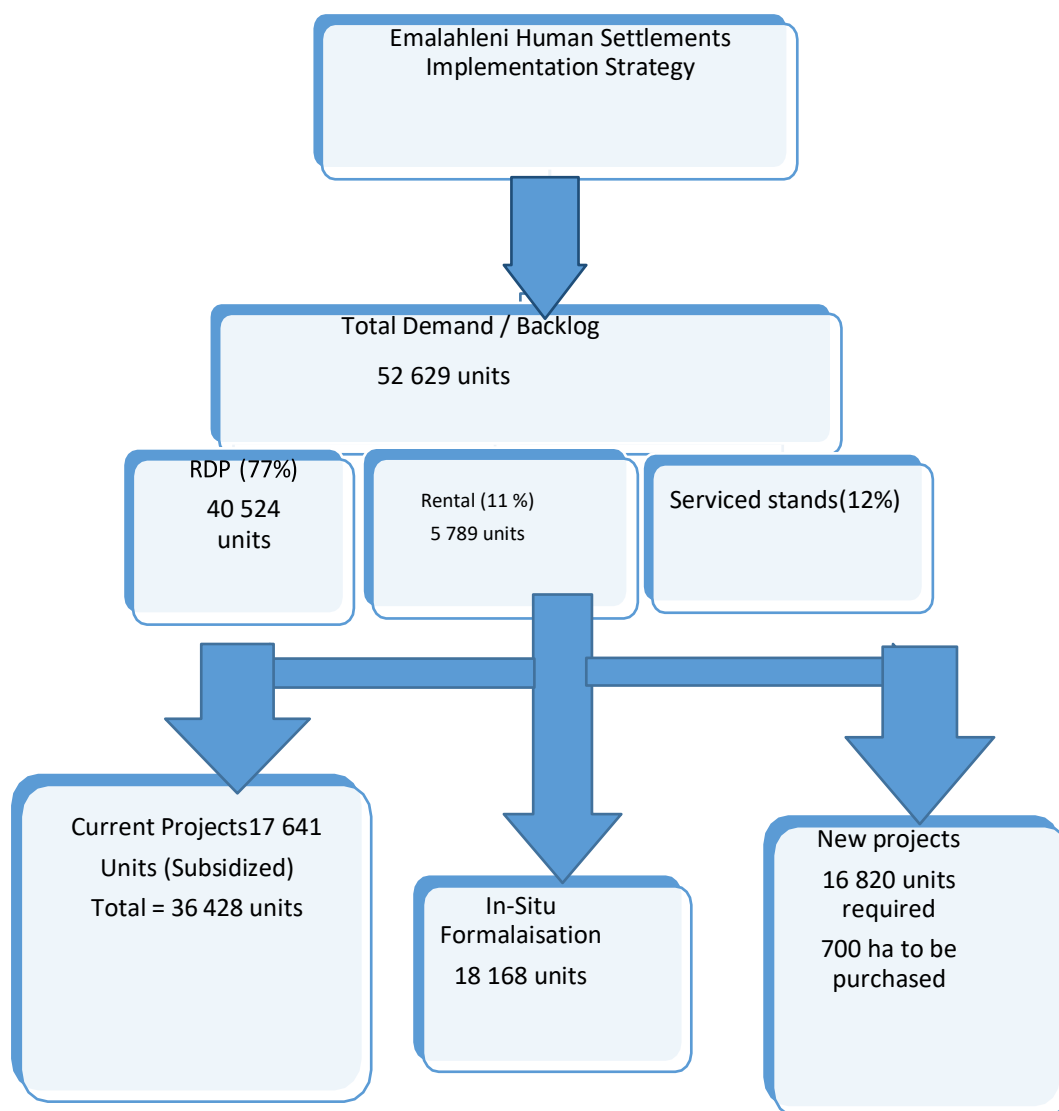
5.4.4 Human Settlement Challenges

- eMalahleni has the largest number of spatially distributed informal settlements in the Province, totaling, 72 spatially distributed informal settlements.
- Continuous illegal occupation of land.
- Increased protests for land for residential purposes.
- Huge housing backlog estimated at 48 000 households requiring housing assistance.
- Inadequate allocation of houses: not having an impact in addressing the housing backlog.
- Slow pace in the delivery of houses and the incompetence of contractors appointed year on year.
- Unavailability of adequate bulk services in areas earmarked for housing development. (e.g. informal settlements in process of formalization; IRDP / “Greenfield” housing projects).
- Unavailability of serviced land for the “Gap Market”, and for relocation of informal settlements situated on land not suitable for human habitation;
- Incomplete township establishment processes in areas earmarked for housing development, resulting in delays on the Title Deed Restoration Programme;
- Challenges in relation to the management of CRUs.
- Resistance from certain communities earmarked for relocation.
- Level 2 Accreditation not achieved as anticipated due to institutional challenges.

- Housing Sector Plan, 2017, outdated and requires to be reviewed.

5.4.5 Housing Demand

Based on a community survey conducted (Housing Development Plan, 2017), the profile of the housing demand is summarized in the Emalahleni Human Settlements Strategy Diagram below:



5.4.6 Housing Backlog Summary: Housing Development Plan, 2017

<u>Demand / Backlog Type</u>	<u>Number of units Required</u>	<u>%</u>
Informal Settlements (approximately 72)	34 097	
Housing Needs Register (Waiting List) not informal Settlements	11 532	
Total demand	52 629	100%
Multiple Families	6 984	13%
Backyard dwellers	9 575	18%
Informal Settlements	34 097	65%
Other	1 973	4%

5.4.7 Current Projects undertaken to respond to the housing backlog:

- IRDP: Siyanqoba Housing Project, Thubelihle Ext 5 Kwa-Guqa
- and Hlalanikahle Extensions;
- UISP: Empumelelweni, Hlalanikahle Extensions, Kwa-Guqa extensions,
- and Phola-Iraq Upgrading project;
- Re-blocking / re-settlement: Iraq, Hlalanikahle, Section C and L, Empumelelweni Extension 9,10, 11, 13, and 14;
- Issuing of Title Deeds: Various wards.

5.4.8 Strategies for Human Settlements (Housing Development Plan, 2017)

- Continue with implementation of the Integrated residential Development Programme (IRDP) (Klarinet and Siyanqoba)
- Accelerate Upgrading of Informal Settlements Program
- Relocation of informal settlements in line with resettlement plans developed with assistance of HDA (Old Coronation and Lekazi Informal Settlements)
- Continuous profiling/enumeration/updating of informal settlements data.
- Support Anti-Land Invasion Unit with the necessary resources / finalize review and implement of the Informal Settlements bylaw.
- Formalize existing backyard in-situ in order to cater for the high demand for backyard rental facilities so as to enhance the long- term sustainability of backyard dwellings.
- Provision for multiple family accommodation through new subsidized housing projects or institutionalized housing.
- The conversion of hostels into family units / Community Residential Units (Kwa Thomas Mahlanguville/ Phola hostels)
- The incorporation of families evicted from farms into formal residential areas.
- To promote medium to high density in-fill development ("Gap Market"). Promotion of Social Housing within the context of urban renewal programme in the CBD.
- Identification and land development for integrated residential development programme.

5.5 LAND INVASIONS

5.5.1 Introduction

During 2015, Emalahleni Local Municipality, in conjunction with the National Department of Human Settlements (NDHS), launched the National Upgrading Support Programme (NUSP) to identify all informal settlements that were existent in its area of jurisdiction. The objective of the NUSP was to identify those informal settlements which were suitable for the implementation of the Upgrading of Informal Settlements Programme (UISP), and to develop an Informal Settlements Policy and Strategy, Relocation Plans for informal settlements that were found to be not suitable for upgrading, and upgrading for those suitable for development.

The process was completed towards the end of 2015 and the Municipal Informal Settlements Policy and Strategy was approved by Council on 23 September 2015. The Plans for the Upgrading of 14 Informal Settlements were approved in 2016. The Municipal Management and Control of Informal Settlements Bylaw was approved by Council in February 2017, and was promulgated on 18 April 2018.

5.5.2 Status quo of informal settlements

In terms of the Emalahleni Housing Development Plan (approved by Council in May 2017), Emalahleni Municipality, the status quo with regard to the informal settlements backlog per category is demonstrated in the table below:

INFORMAL SETTLEMENTS	BACKLOGS
Total number of Households	34 097
Total Number of informal settlements (According to NUSP survey conducted in 2016)	72
Total number of upgrading plans approved by Council in	14

2016	
Number of informal settlements currently in planning process	24
No of informal settlements formalized	13
Total number of informal settlements to be relocated	11
Relocation plans finalized	10
No of informal settlements without upgrading plans	24
No of Informal Settlements on Farms	12
No of Informal Settlements with Water & Sanitation	52
No of Informal Settlements with no Water / Sanitation	16

N.B. Planning for upgrading informal settlements is done jointly with the Department of Human Settlements (PDHS).

5.5.3 Adopted policies to address informal settlements and land invasions

The Municipality has approved the following policies to address informal settlements / land invasions:

- The Municipal Informal Settlements Upgrading Policy and Strategy (2015).
- Upgrading Plans for 14 Informal Settlements (2016).
- Emalahleni Informal Settlements Relocation/Upgrading Strategy (2017).
- Emalahleni Housing Development Plan (2017). N.B.: The Sector Plan is outdated and needs to be reviewed.
- Municipal Management and Control of Informal Settlements Bylaws (2018). N.B.: The By-law is currently under review

5.5.4 Land invasion related challenges

- The Informal Settlements Unit was established in 2014, however, it is severely under resourced, general workers also needed for demolition of illegal structures and markings;

- Response to land invasions is reactive due to patrols not conducted regularly causing unnecessary delay that would eventually require applying for a court order to deal with illegal occupations of land;
- Emalahleni records the highest number of informal settlements (72) in the Province, at approximately an average household of 2500 per informal settlement. The informal settlements are spatially located in all 3 towns namely, Emalahleni, Ogies, Phola, and Ga-Nala (formerly Kriel);
- Unavailability / non-provision of dedicated budget for land invasions;
- Unavailability of tools and equipment (drones, trucks, front end loader, bolt cutters) to demolish illegal structures and to remove illegal markings;
- In terms of the Management and Control of Informal Settlements By-law, timeous surveys for updated records and data, should be conducted in all informal settlements in Emalahleni. However, due to staff challenges this is not possible.

5.5.5 Strategy for prevention of land invasions

Initially the municipality utilized the services of the Red Ants Security Services for the purpose of curbing land invasions. The Municipality currently uses the municipal law enforcement unit, Human Settlements Informal Settlements Officers, and SAPS to deal with land invasions as and when they occur.

A Land Invasion Re-Action Unit has been established and as and when land invasions occur, the Unit embarks on the following action plan to stop and prevent further invasions:

- The Municipal Human Settlements Department report the matter to the Municipal Law Enforcement Unit (Community Services Directorate).
- The ownership status of the invaded land is verified.

- If it is privately owned, the land owners are alerted and informed to take action to stop invasions, and to ensure that the affected land is protected against further invasions.
- If the land is publicly / state owned, the Municipal Informal Settlement Officers and Law Enforcement Unit visit the affected site and negotiate with the unlawful occupiers to stop their illegal activities and vacate the land.
- All illegally erected structures, markings, or poles are removed by the municipality.
- The SAPS is also informed in cases where the group of invaders is large and unruly.
- If the land invasions persist, notices are served to the unlawful occupiers.
- An application is submitted to court without delay for an interdict / eviction order in terms of the Prevention of Illegal Eviction From and Unlawful Occupation of Land Act, 1998.
- Continuous patrols and monitoring of the land are carried out daily by both Informal Settlement Officers and the Law Enforcement Unit to immediately pick up on suspected illegal activities on any piece of land at risk to be unlawfully occupied.
- A report is submitted to the Office of the Municipal Manager on any incident of unlawful occupation of land, and the actions taken to stop and prevent further invasions in affected areas.
- Quarterly reports are submitted to Risk Management Office for incorporation into the Agenda for Council meetings.

5.5.6 Intervention required for land invasion

- Dedicated budget to land invasions (resources / tools problem will be solved).
- Strengthening of the informal settlement's unit (filling of vacant positions, re- instatement of the assistant manager position on the Organogram).
- Preparation of identified land and implement Relocation Plans.
- Introduction of drones to monitor land invasions and informal settlements.
- Implementation of the Management and Control of Informal Settlements and Land Invasions By-Law.
- Establishment of a reception area in support of the Informal Settlement Upgrade Program

5.6 SPORT AND RECREATION

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

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

The municipality has various sports and recreation facilities that include, Sy Mthimunye Stadium which is currently being refurbished. The Pineridge stadium which was completed during 2015/16 financial year, Lynnville stadium, Klarinet stadium which is receiving face-lift currently, Mpumelweni, Thubelihle, Rietspruit sporting field, Phola combo courts, Puma rugby stadium, cricket stadium, Witbank

tennis stadium, Netball court, Springbok field and boxing club which require maintenance, upgrading and refurbishment.

Future plans include:

- Refurbishment of Rietspruit sporting field
- Maintenance of all sports facilities
- Upgrading and refurbishment of Witbank Tennis court
- Upgrading of boxing club
- Upgrading Lynnville tennis court

5.7 ARTS AND CULTURE

Emalahleni Local Municipality Arts and Culture provides services to the community in terms of Culture Promotion Act, Act 35 of 1998(as amended), National Arts Council Act. 56 of 1997, White Paper on Arts, Culture and Heritage Third Draft of February 2017and the National Development Plan of 2012(Vision 2030)

The municipality has a Civic Theatre which is not in good state. The building is old with old material and assets that are very scarce and need to be replaced (Pulleys, Orchestra Pit, Wooden Doors etc.). There are also nine Community Facilities and two Multi-purpose Centres. Some of them their states are not conducive for use by Community members

The plan is to:

- Refurbish the whole Civic Theatre

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

5.8 LIBRARIES

Libraries is a second section of Social Services which is part of the Arts, Culture, Sports and Recreation and Social Services of the Community Services Directorate. This section is the delegation of the Provincial government however it is part of those departments or even sections that are still in local government for caretaking. It is therefore because of this reason that Emalahleni Local Municipality jointly with the Provincial Department of Culture Sport and Recreation has provided library services in terms of the National Library of South Africa Act 92 of 1998 and Council by Laws. The Library section is a role player in the elevation of the educational level in the community.

Recently libraries became part of the information section. Computers are now familiar systems in the libraries. Libraries are one of the only services that render a free internet service to the community. Reading is important to all in the community and the Mpumalanga Government: Department of Culture, Sport and Recreation introduced the Library for the Blind Services so that all levels of the community are

targeted. Even if you are only using a computer, there was once a time that communities were reading books that were available in physical form only, now the same communities are able to access that books through the new technology electronically e.g. through internet.

Emalahleni Libraries consists of Emalahleni Main Library that is situated on the corner of Hofmeyer & Elizabeth Street and 8 other Branch Libraries Klipfontein Branch Library

- Klipfontein Branch Library
- Kwa-Guqa Branch Library
- Lynnville Branch Library
- Ga-Nala Branch Library
- Ogies Branch Library
- Phola Branch Library
- Klarinet Ext 6 Branch Library

FOUR (4) TOP SERVICE DELIVERY PRIORITIES

-
- Promote reading to all people in Emalahleni. Library staff went to schools to market the library services available in their areas. It was realized that some of the available libraries are servicing communities in more than seven to ten kilometres while they are supposed to service communities that are within five kilometres. This showed that more there was a need for more libraries to lessen the community distance serviced. This gave rise to construction of libraries in Klarinet Ex 6 and Thubelihle which were completed in 2015 and 2020 respectively. Satellite libraries

will be open in both Sinqobile and Klarinet Ex 3 before the end of 2022/2023 financial year, more libraries are planned for the coming years. High growth rate of Emalahleni Local Municipality has made Mpumalanga Government: Department of Culture, Sport and Recreation commit to build a library a year assist to bring library services to the Emalahleni Local Municipality community unit the need of a library servicing a community with five kilometre is achieved.

- Address Reference and Information requests at all libraries. Scholars and students are able to get relevant and up to date information to complete their projects.
- Internet Services. Access to information is made available through the Internet service is available to any community member in all the libraries. Staff members are equipped to assist the public to use and adapt to the new technology.
- Library for the Blind. The Library for the Blind service for Emalahleni blind community was introduced in the 2016/2017 financial year. Emalahleni Main Library has 25 registered members for the blind. Emalahleni Main Library also have a Library for the Blind Champion to help the blind users on the Jaws Computer System.
- The Library for the Blind service for Klarinet Branch Library was introduced in the 2021/2022 financial year. It has 4 registered members for the blind.
- The Library for the Blind service for Thubelihle Branch Library was introduced in the 2022/23 financial year.

○ CAPITAL PROJECTS

The projects are follows: -

- Mpumalanga Government: Department of Culture, Sport and Recreation must revisit the snag list for the completion of Klarinet Library.
- Mpumalanga Government: Department of Culture, Sport and Recreation must revisit the snag list for the completion of Thubelihle Library.
- Mpumalanga Government: Department of Culture, Sport and Recreation allocated a budget to upgrade Emalahleni Main Library in the financial year of 2020/21. The Site Hand Over took place on 3 December 2020. The project duration is ten (10) months. Emalahleni Main Library will be closed from 10 January 2021 until 30 November 2021.
- Mpumalanga Government: Department of Culture, Sport and Recreation did renovations at Ogies Library. The cost of the renovations at Ogies Library is R700 000.00. The start date of the project was 14 February 2022 and its completion date are 31 March 2022. The scope of work that was done at Ogies Library is replaced the roof, put in a new ceiling, painted the walls, took out the old carpet and put in new tiles, changed the lights, divided the kitchen area to put in toilet and a basin and renovated the kitchen by putting in new cupboards.
- Mpumalanga Government: Department of Culture, Sport and Recreation want to build a new library in Kwa-Guqa extension 11. ERF 7898 was identified by Emalahleni Local Municipality and the re-zoning of ERF 7898 needs to be done by the Municipality.
- Mpumalanga Government: Department of Culture, Sport and Recreation is providing free internet access and the public must only pay for printouts made

5.8.1 CHALLENGES

- All Emalahleni Libraries are experiencing a staff shortage and vacant positions needs to be filled.
- Emalahleni Local Municipality is renting a building in Highland Square for the use of Klipfontein Library. An alternative Municipality building need to be looked at in that area so that Klipfontein Library can be moved into that building or a stand need to be identified, so that the Mpumalanga Government: Department of Culture, Sport and Recreation can build a new library if a Municipality building is not available.
- Maintenance and repairs of all damaged items, e.g. toilets that are broken, lights that needs to be replaced and broken doors in libraries. Proper channels are followed concerning the reporting of problems and the fixing of damaged items of the libraries but nothing is being done. Memos were written and internal work orders are handed in, but nothing is done about the repair of damaged items in libraries.
- Buildings are old and need to be refurbished or new buildings must be built.
- Alarm systems in all libraries are not working.
- Maintenance of the gardens of libraries needs to be look at because it is not cleaned regularly. It needs to be cleaned every second week and it's not done.
- All Emalahleni Libraries needs a water tank when the water is off, because it creates problems when staff and public want to use the toilets.
- Working hours and safety of staff members of Libraries needs to be addressed.

- All Emalahleni Libraries needs a generator when electricity is off because it creates problems when the electricity is off, then the public can't be helped with photocopies, internet, etc.
- Libraries have no budget for attending team buildings, meetings and LIASA Conferences.

SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

The municipality has nine libraries and for the 2022/2023 financial year 49 759 users were recorded to have used the library services.

Libraries Policy Objectives											
Service Objectives	Outline Service Targets	2018/19		2019/20		2020/21		2021/22		2022/23	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		Previous Year	Current Year	Previous Year	Current Year	Previous Year	Current Year	Previous Year	Current Year	Previous Year	Current Year
Promote reading to all people in Emalahleni	Marketing and Promoting of all 9 Libraries in Emalahleni	10 Reports	15 Reports was done on marketing campaigns	15 Reports	17 Reports was done on marketing campaigns	17 Reports	15 Reports was done on marketing campaigns	15 Reports	26 Reports was done on marketing campaigns	26 Reports	24 Reports was done on marketing campaigns

Address Reference and Information request at all Libraries	Provide up to date Reference and Information Request in all 9 Libraries in Emalahleni	10 000	14 219	14 219	18 636	18 636	10 745	10 745	11 400	11 400	11 570
Internet Services	Provide Internet Services in all 9 Libraries in Emalahleni	15 000	17 652	17 652	18 586	18 586	14 960	14 960	16 384	16 384	17 012
Library for the Blind	To expand the Library for the Blind Services membership to all 9 Libraries in Emalahleni	15	17	17	20	20	26	26	26	26	26



INTERNATIONAL AND NATIONAL LITERACY AWARENESS PROGRAMMES/ CAMPAIGNS

The following Literacy awareness campaigns are conducted each year: -

- World Read Aloud day is celebrated on 02 February each year.
- International Mother Language Day is celebrated on 21 February each year.
- Library week is celebrated from the 14th of March each year.
- Human Rights Day is celebrated on 21 March each year.
- World Book & Copyright Day is celebrated on 23 April each year.
- Freedom day is celebrated on 27 April each year.

- Youth month is celebrated on 16 June each year.
- Mandela day is celebrated on 18 July each year.
- National Book Week is celebrated from the 5th of September each year.
- Heritage month is celebrated on 24 September each year.
- International Literacy Day is celebrated on 8 September each year.
- Breast Cancer Awareness Month is celebrated in October each year.
- National Disability Rights Awareness Month is celebrated from 3 November until 3 December each year.
- 16 Days of Activism for No Violence against Women and Children is celebrated from 25 November until 10 December each year.

In summary Emalahleni have the following facilities

AREA	HOSPITALS	CLINICS	LIBRARIES
Emalahleni	5	4	2
Lynnville	None	2	1
Kwa-Thomas Mahlanguville	1	1	None
Hlalanlkahle	None	1	None
Kwa-Guqa Exts	None	2	1
Phola	NONE	1	1
Ga-Nala	NONE	2	2
Rietspruit	None	1	None
Klarinet	None	1	1
Ogies	None	1	1
Wilge	None	Mobile	None
Sinqobile	None	1	0
Van dyks drift	None	Mobile	None
TOTAL	6	16 CLINICS + 2 MOBILE CLINICS	9 LIBRARIES

5.9 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT STRATEGIES AND SECTOR PLAN STATUS

Sector Plan	Existing Yes/No	Draft / Adopted	Date of adoption	Comments on the current status
Comprehensive Integrated Infrastructure Plan (CIP)	No	Draft	TBA	Currently being development using the available data additional funding required to finalize the plan. Currently at about 90%.
The Water Services Development Plan	Yes	Adopted	2022	Adopted by Council in December 2022
Water and Sanitation Master Plan	Yes	Adopted	2019	Implementation in-progress to available budget.
Integrated Asset Management Plan	No	N/A		Funding requested through the DBSA and awaiting response. However operational plans have been developed such as sewer and water repair and maintenance plan, electricity integrated asset management plan in December 2022.

The Energy Master Plan	No		2013	USAID assisted to be adopted by Council in April 2023
High Voltage Master Plan	Yes	Yes	October 2013	MISA to assist for funding of the plan
Electrification Master Plan	No			USAID assisted to be adopted by Council in April 2023
Electrical Maintenance Plan	Yes	Yes	2020	Adopted and is implemented to the available resources.
The Integrated Transport Plan	Yes	Adopted	2016	Planned for review. Funding will be sourced
Non-Motorized Network Plan	No			Funding required.
Traffic Impact Study	Yes	Adopted	2016	Planned for review. Funding will be sourced
Pavement Management System	Yes	Adopted	2012	Planned for review. Funding will be sourced
Roads Master Plan	Yes	Adopted	2019	Implementing with available resources.
Integrated Waste Management plan	Yes	Draft adopted	2019	To serve in Council in September 2023
Air quality Management Plan	Yes	Adopted	Nov 2019	Implementation in progress
Climate Change adaptation and response strategy	No	Adopted	2022	Being implemented in line with available budget.
Alien Invasive Species Control Plan	No	Draft	2022	To serve in Council in 2023/24
Landscape and beautification master plan	No			No budget allocated in the current financial year.
Integrated Environmental Management Framework	Yes		2008	To be developed in 2023/2024
Vehicle emission control and testing strategy	Yes	Adopted	2020	Implementing
Section 78 study on waste management options	Yes	Adopted	2020	Implementing
The Housing Sector Plan	Yes	Adopted	2017	Plan is still valid. To be reviewed in 2023/2024. Request sent to Province to help with the review of the plan.

6 LOCAL ECONOMIC DEVELOPMENT (LED)

6.1 INTRODUCTION

The Economic Development and Tourism Unit coordinates all key LED stakeholders and role players to unlock economic opportunities and encourages private sector driven investment with the aim to create decent employment opportunities for local residents. The stakeholder's engagement platform is encouraged through the Local Economic Development forum where ideas on socio-economic development are shared. The purpose of Local Economic Development (LED) is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth, employment generation and advocating for poverty alleviation. The Directorate Development Planning has reviewed the LED Strategy that was approved for 2018-2023, the draft Emalahleni Local Municipality Environmental, Social and Governance (ESG) Local Economic Development (LED) Strategy was approved by Council on the 25 January 2024.

Emalahleni Local Municipality (ELM) recognizes the need to drive sustainable economic growth and development across various sectors. This comprehensive economic development strategy aims to prepare the municipality for investment readiness and foster socio-economic progress by capitalising on its unique strengths and resources. The strategy is underpinned by a commitment to inclusivity, sustainability, innovation, and collaboration to unlock a local economic development strategy that creates a diversified and resilient local economy. Emalahleni Local

Municipality is unique as a committed learning organisation with a drive to become a centre of excellence by addressing ESG (environmental, social and governance) compliance.

ELM is committed to fostering sustainable economic growth and development within its jurisdiction. To achieve this, a comprehensive strategy for investment readiness is imperative. This strategy aims to position Emalahleni as an attractive destination for investors, ensuring that the municipality's resources and potential are fully leveraged to drive economic prosperity and improve the quality of life for its residents.

6.2 LED FORUM

The stakeholder's engagement platform is encouraged through the Local Economic Development forum where ideas on socio-economic development are shared. The LED Forum was established, is fully functional and It is convened quarterly. LED Forum working groups were also established to strengthen the LED Forum by ensuring that it is representative of all sectors; to give all sectors an opportunity to deliberate on sector specific matters and feed back to broader LED Forum; to improve the participation of other sectors towards the economic development of the municipality and to improve the quality of discussions and to add value to the broader LED Forum. However, the working groups are not fully functionally.

6.3 OBJECTIVES OF ECONOMIC DEVELOPMENT AND TOURISM UNIT

- Tourism Development and promotion,
- SMMEs and cooperatives development,
- Emerging farmers Development,

- To accelerate interaction between the municipality and business community
- To market Emalahleni Local Municipality as an investor friendly municipality,
- To identify poverty pockets and formulate means to address such.

6.4 FUNCTIONAL AREAS/S WITHIN THE DIRECTORATE

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

6.5 1.5 TOWNSHIP ECONOMY

Challenges in Township Economy: Townships often grapple with high unemployment rates, limited access to quality education and healthcare, inadequate infrastructure, and a lack of economic opportunities. These challenges hinder the overall growth and development of these areas, perpetuating cycles of poverty and inequality. However, townships also hold untapped potential in the form of aspiring entrepreneurs and innovative business ideas that, with the right support, can drive economic transformation.

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6.6 STATUS OF THE TOURISM IN EMALAHLENI

Tourism in Emalahleni is not fully exploited. The economic Development Unit has developed a tourism strategy responds to the challenges faced by the sector. The strategy was approved the Council for a period of 5 years. The tourism strategy

of Emalahleni Local Municipality is focusing on the key strategic objectives by understanding the tourism market choosing attractive segments, marketing the destination, facilitating the removal of obstacles, developing product and infrastructure monitoring and learn from tourist experience. However, developing tourism to enhance the economy of Emalahleni Local Municipality requires a comprehensive and well-thought-out strategy that takes into consideration the local resources, culture, environment, and community. Most importantly, integration with other key sectors to capitalise on underlying assets for tourism. In lieu to workshop contributions as well as other identified LED projects that integrates with Tourism, it is proposed to revisit the Tourism Strategy with the following step-by-step plan to achieve these integration goals:

- Destination Assessment
- Stakeholder Engagement
- Infrastructure and Accessibility
- Cultural Preservation and Enhancement
- Sustainable Practices
- Diversified Attractions
- Marketing and Promotion
-

6.7 CHALLENGES OF LED

- Lack of land availability for agricultural purposes which will benefit Cooperatives
- Lack of funds to train SMMEs and Cooperatives by Municipality

- Economic growth rate too Low comparison with the relative high population growth.
- Lack of diversification of economic sector
- Lack of investor confidence
- No funding for upgrading Tourism facilities belonging to the municipality such as Emalahleni Resort and Nature Reserve, Klipfontein Dam and planning of annual events around at the Resort (Witbank Dam) to boost traveler tourists into Emalahleni.
- Lack of knowledge and skills which prevent people from venturing into business to explore various economic opportunities across sectors.
- Reluctance by the youth to venture into agriculture and lack of proper youth development programmes
- The influx of people from other parts of the district, province and countries; compound the unemployment challenge within the locality.
- Training,incubation, coaching and mentoring of SMMEs
- Equipment and machinery for establishing and running businesses across different sectors
- Development of bankable business plans that are capable of getting finance.
- Tourism not fully exploited.
- Inadequate support of SMMEs leading to ineffective growth and sustainability
- Insufficient support or emerging farmers leading to underutilization of available agricultural land
- Poor business relationship and lack of common vision amongst business and other institutions

6.8 PROPOSED SOLUTIONS ADDRESSED WITHIN THE REVIEWED LED STRATEGY

- Ensuring that the local investment climate is functional for local businesses, (mainly SMMEs).
- Supporting small and medium sized enterprises.
- Encouraging the formation of new enterprises and Cooperatives.
- Attracting external investment (nationally and internationally).
- Investing in physical (hard) infrastructure.
- Investing in soft infrastructure (educational and workforce development, institutional support systems and regulatory issues).
- Supporting the growth of particular clusters of businesses.
- Targeting particular parts of the city for regeneration or growth (areas-based initiatives).
- Supporting informal and newly emerging businesses.
- Targeting certain disadvantaged groups.
- Filling of vacant positions in the LED Unit, which will enable comprehensive workforce to reach Economic Development goals and objectives.
- Establishment of Emalahleni Development commission for the implementation of the summit resolutions.
- Establishment of Economic Development Agency and that section 84 (1) (a) and (b) of the Municipal Finance Management Act be considered.
- Develop clear Communication Strategy between municipality, mining houses and other stakeholders to tap into all their projects.

- Conduct LED Summits or Conferences once every two years, to promote or market Investment opportunities and packaged initiatives.

6.9 MUNICIPAL PROFILE

According to Stats SA's Census 2022, Emalahleni's population increased from 395 466 in 2011 to 434 522 people in 2022 – 4th largest population in the province and 27.3% of Nkangala's population in 2022. The youth population (0-34 years) formed 62.4% of the total population & the elderly population (60+ years) 7.4% of Emalahleni's population. In 2022, the share of the female population was 49.2% and that of males 50.8%. Population increased by 39 056 between 2011 and 2022, a population growth rate of almost 10% in this 11year period and 0.9% per annum (p.a.), which was slightly higher than the low annual average economic growth rate of 0.5% p.a. over the same period. Lower population growth than expected.

The number of households in Emalahleni increased from 119 873 in 2011 to 164 573 households in 2022 (3rd highest in the province) – an increase of 44 700 households & 37% growth in the 11year period, which is an average annual household growth of 3.1% pa. Emalahleni's share of Nkangala's households increased slightly from 33.6% in 2011 to 34.1% in 2022. The household size declined from 3.3 in 2011 to 2.6 in 2022. This is the joint 2nd lowest of the 17 municipal areas in Mpumalanga.

Figure/Description	Implication
Population	
<ul style="list-style-type: none"> • 434 522 people in 2022 • 164 573 households • 0,9%average annual population growth rate 	Emalahleni LM has the 4 th largest population in the Province and 27% of Nkangala's Population in 2022. This is due to the large economy which offers many economic opportunities resulting in migration to Emalahleni LM. The large, fast growing population increases the demand for services, housing and infrastructure from the municipality.
Unemployment	

Figure/Description	Implication
<ul style="list-style-type: none"> • 35.5% in 2022 	Many people migrate to Emalahleni LM in search of employment, but might not have the right skills to work in the local economy and thus put more strain on LED issues of the city
Highest Level of Education (Age 20+)	
<ul style="list-style-type: none"> • 5.1% have no schooling • 9.7% have higher education 	eMalahleni LM has very good levels of education compared to the other local municipalities in the District. Tertiary qualification declined alarmingly. It was however, still the second best in the province.

6.9.1 Emalahleni Economy

- Contribution to provincial economy in 2022 (constant prices) – 2nd largest in the province
- 46.4% contribution to the district economy (no 1 in the District)
- Estimated average annual growth 2023-27
- Average annual economic growth 1996-2022
- 4th highest growth in the district
- Mining's growth relatively low
- Contribution by 4 largest industries in 2022 (constant prices)
- Dominance of mining
- Average annual economic expansion 2019-22
- 4th highest/3rd lowest expansion in the district
- Total tourism spend as % of GDP in 2022 (R2.1 billion tourism spend)
- Decreased from 3.3% in 2019

More focus to development in terms of projects and skills development should be given to the sectors with comparative advantage.

6.9.2 6.10.1 Priority Economic Sectors:

To support and draft this LED strategy, the priority economic sectors with the highest potential for growth and investment was identified. Focus given through individual

sector workshops on those that align with the municipality's strengths and opportunities while addressing its weaknesses. Potential priority sectors for Emalahleni that was consulted through a public participation process include:

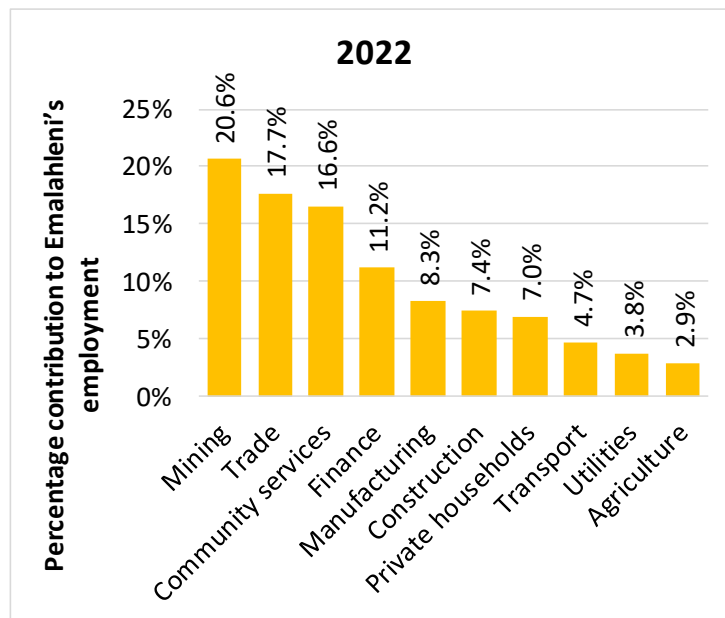
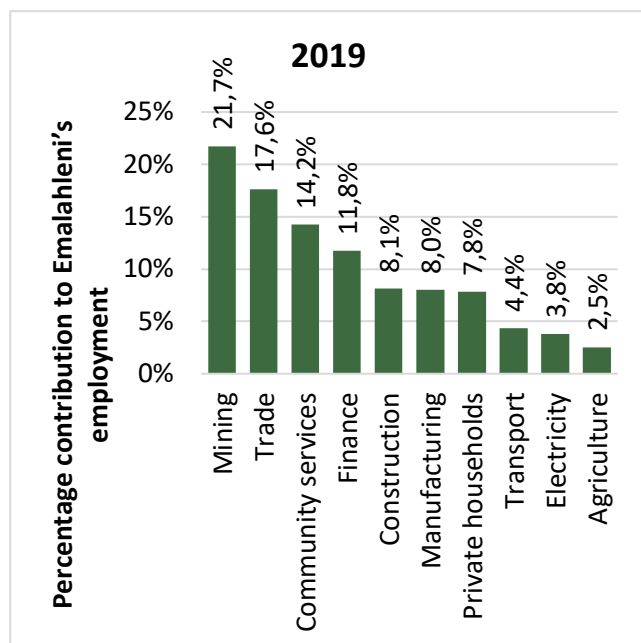
- Mining Industry
- Green Economy & Renewable Energy Development.
- Agriculture and Agro-processing.
- Knowledge Intensive, Media, ITC & Events, Retail & Trade Economic Sectors.
- Financial, Legal & Compliance Economic Sectors
- Property Development, Projects, Informal, Small & Commercial Business Sectors.
- Manufacturing, Industrialisation & Beneficiation Sectors.
- Tourism, Arts & Crafts, Culture, Recreation & Sport Sectors.
- Township Economy Sector.
- Transport, Logistics & Fast Deliveries Economic Sectors.

6.9.3 Contribution by sectors

The diagrams below show Contribution per sector to the economy and Employment Contribution per sector Emalahleni between 2019 and 2022. It is evident that the mining sector is the most prominent sector in terms of employment and GVA contribution.

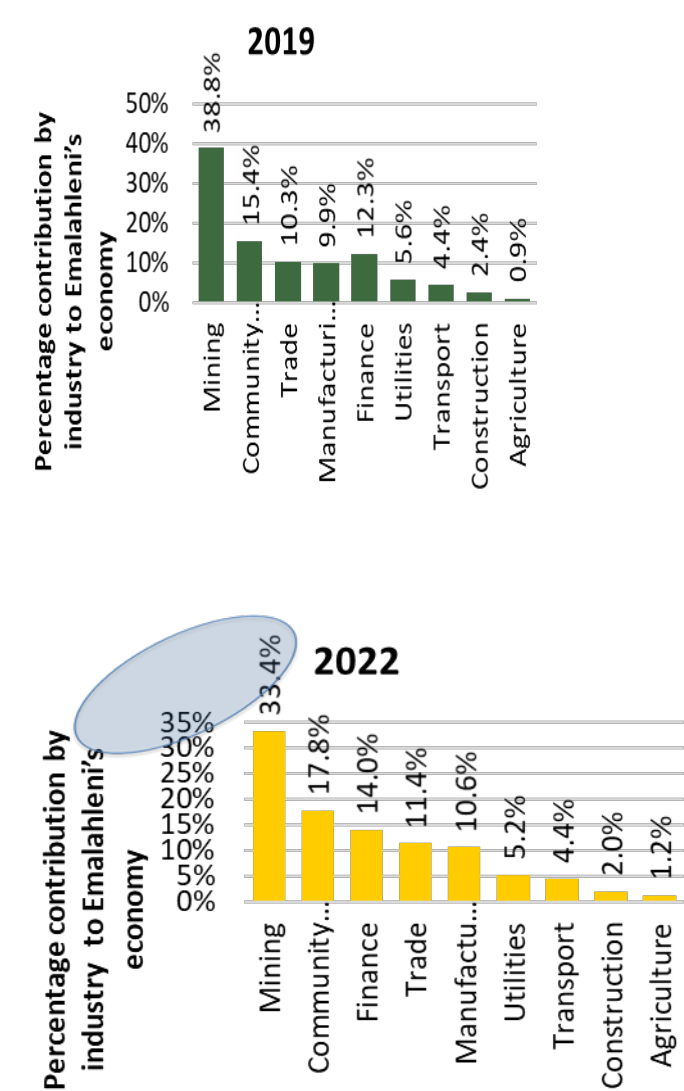
Contribution by sector to the economy of Emalahleni between 2019 and 2022

Employment by industry in Emalahleni



Source: S&P Global – ReX, October 2023

Structure of Emalahleni's economy (in constant 2015-prices).



Source: S&P Global – ReX, October 2023

6.10 EMALAHLENI LABOUR MARKETS

Poverty, inequality and Human Development Index in Emalahleni

<ul style="list-style-type: none"> • 32.4% <ul style="list-style-type: none"> • Share of population below LBPL in 2022 (2nd lowest in the province) • Deteriorated from 32.1% in 2019 	<ul style="list-style-type: none"> • 158 267 <ul style="list-style-type: none"> • Number of people below LBPL in 2022 (5th highest) • Deteriorated from 149 819 in 2019 • 106 483 grant beneficiaries in May 23 	<ul style="list-style-type: none"> • 88 167 <ul style="list-style-type: none"> • Number of poor households in 2023 as estimated by National Treasury • >50% of households
<ul style="list-style-type: none"> • 7.6% <ul style="list-style-type: none"> • Share of income by poorest 40% in 2022 (4th worst in the province) • Improved however, from 6.8% in 2019 	<ul style="list-style-type: none"> • 0.68 <ul style="list-style-type: none"> • HDI level in 2022 (2nd highest in the province) • Equal to 0.68 in 2019 	<ul style="list-style-type: none"> • 268 <ul style="list-style-type: none"> • Number of serious crimes per 10 000 population in 2022/23 (7th worst) • Improved from 397 in 2018/19

Sources: S&P Global – ReX, October 2023, National Treasury – 2023 LGES Summary data & SAPS – Annual Crime Stats, 2022/23

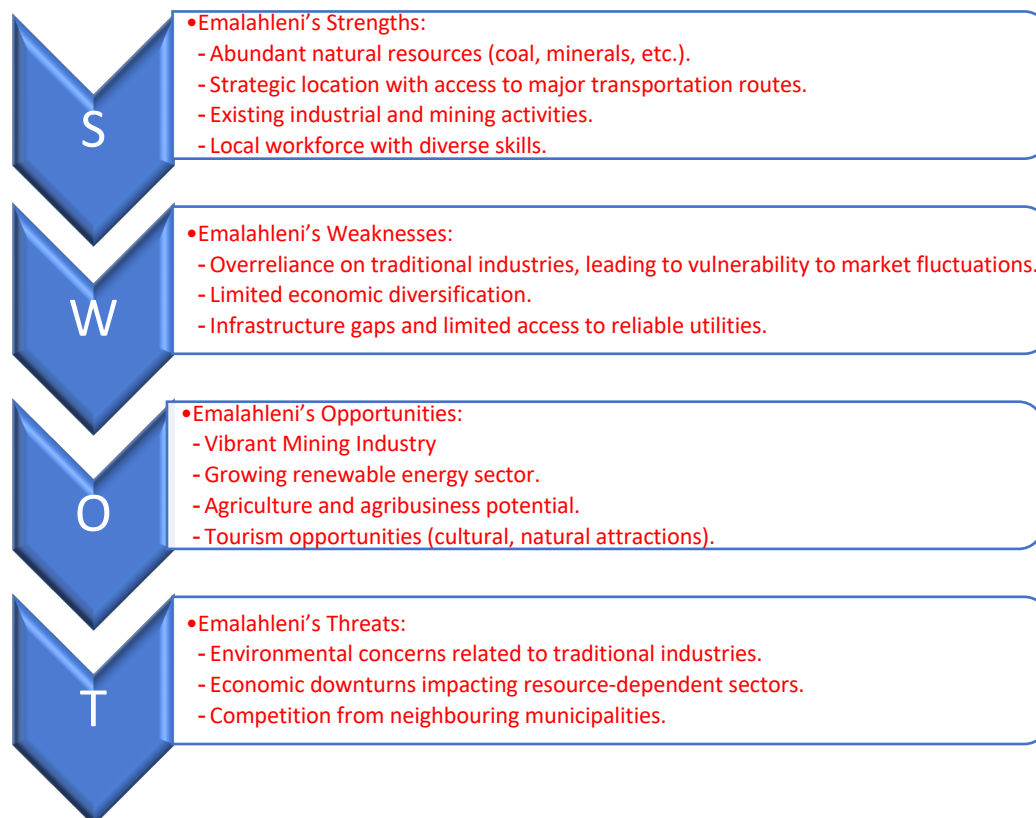
6.11 ELM LED STRATEGY FOR INVESTMENT READINESS

6.11.1

Emalahleni Local Municipality is committed to fostering sustainable economic growth and development within its jurisdiction. To achieve this, a comprehensive strategy for investment readiness is imperative. This strategy aims to position Emalahleni as an attractive destination for investors, ensuring that the municipality's resources and potential are fully leveraged to drive economic prosperity and improve the quality of life for its residents.

6.12 ELM SWOT

Before preparing for investment readiness, a situation analysis should be done by Emalahleni Local Municipality's LED Directorate. This is for a thorough understanding of the municipality's current economic landscape. This analysis should include assessments of existing industries, infrastructure, human capital, natural resources, and market opportunities. Key points to consider:



6.13 TOURISM SECTOR

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

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

6.13.1.1 BUSINESS AND FINANCE SERVICES

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

- The programme is capable of increasing 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.

6.13.1.2 Informal Sector

- The 'informal sector' may be broadly characterised as consisting of units engaged in the production of goods or services with the primary objective of generating employment and incomes for the persons concerned. These units typically operate at a low level of organisation, with little or no division between labour and capital as factors of production, and on a small scale; they share the characteristics of household enterprises (ILO, 2018:7) This includes all street traders as well as other small, unregistered businesses involving activities such as tyre repair, small-scale manufacturing of gates or mechanical work that take place under the jurisdiction of municipalities. The function of Informal Traders is now at the Economic Development and Tourism.

6.14 LOCAL ECONOMIC GROWTH AND DEVELOPMENT STRATEGIES AND SECTOR PLANS STATUS

Sector Plan	Existing Yes/No	Draft / Adopted	Date of adoption	Last, Reviewed when?	Comments on the current status
The LED Strategy	Yes	Adopted	3 May 2012	30 August 2018	Draft is approved
Tourism strategy	Yes	Adopted	25 June 2020	New	Valid for 2020-2025 to be reviewed in 2024-2025 financial year
SMMEs and Cooperatives Strategy	Yes	Adopted	26 November 2020	New	Valid for 2020-2025 to be reviewed in 2024-2025 financial year

7 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

7.1 INTRODUCTION

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

All Municipalities are made up of two structures namely the Political Structure and Administration Structure. The Political Structure is responsible for Governance, Public Participation & Ensuring that the Communities' needs and priorities are realized. Emalahleni is governed by a Council that is constituted by elected Councillors. There are 34 Ward Councillors and 34 Proportional Representative Councillors. The ruling party is the African National Congress (ANC) with a majority of 35 Councillors, the official opposition is the Economic Freedom Fighters (EFF) with 14 Councillors followed by the Democratic Alliance (DA) with 13 Councillors, African Christian Democratic Party (ACDP) and AIC with 1 Councillor each and the Freedom Front plus with 4 Councillors.

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

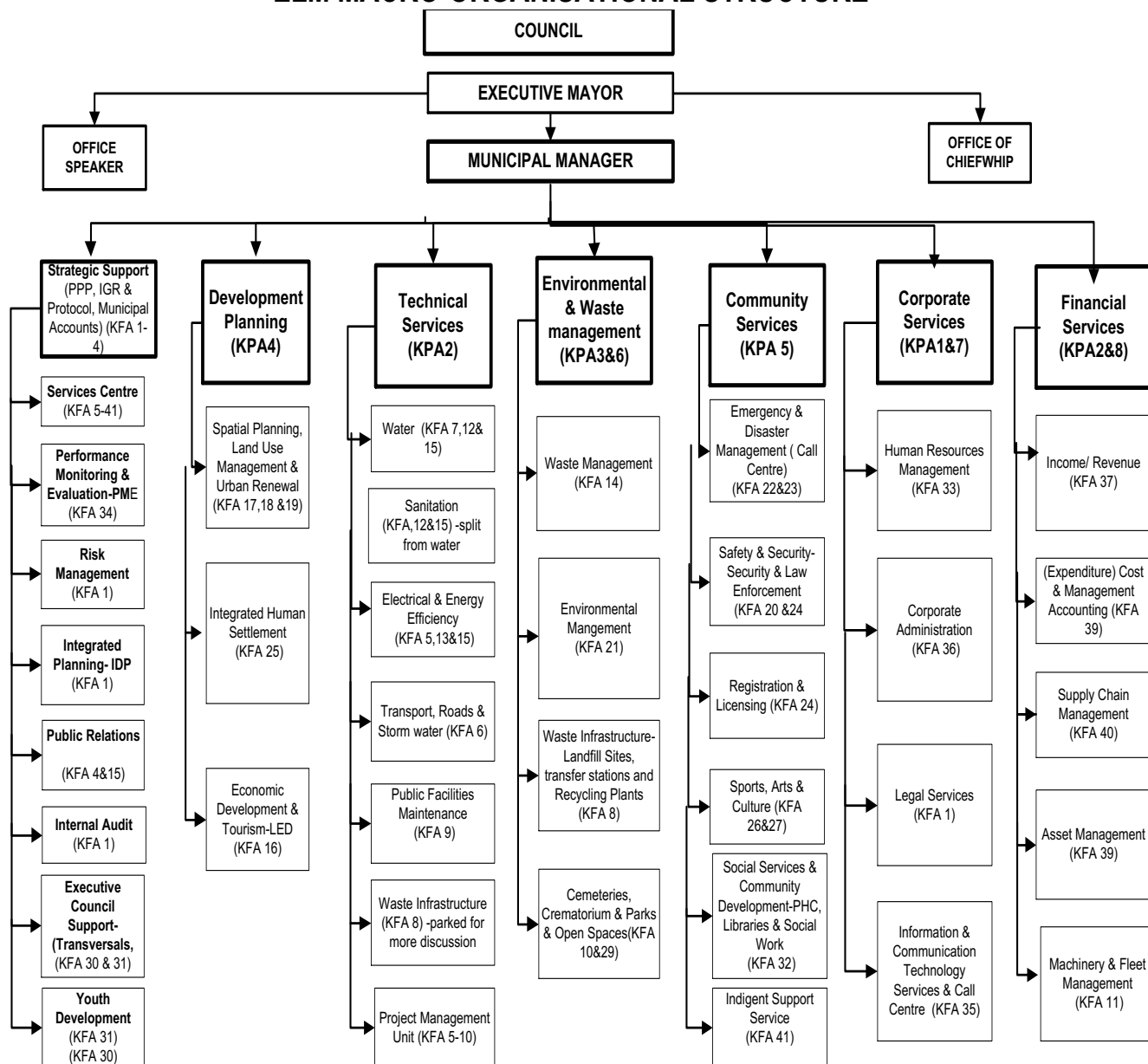
Council also elects the Speaker of Council who presides over meetings of Council. Council also elects the Whip of Council who plays the role of ensuring good behaviour amongst councillors.

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

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

7.2 EMALAHLENI MACRO ORGANISATIONAL STRUCTURE

ELM MACRO-ORGANISATIONAL STRUCTURE



In terms of the current Organogram the Municipality have 3638 positions of which 1309 are budgeted for. Number of employees as at end of February 2023 is as follows:

Directorate	Total Positions	Budgeted Positions	Permanent Positions Filled	Vacant Positions Budgeted	Vacant Positions Unbudgeted	% vacant Rate Budgeted
Office of the Municipal Manager	82	59	50	9	23	15,2%
Finance	318	239	195	44	79	18,4%
Corporate Services	100	59	50	9	41	15,2%
Development Planning	181	91	77	14	90	15,4%
Community Services	819	318	273	45	501	14,1%
Environmental & Waste Management	717	245	196	49	472	20%
Technical Services	1 421	542	468	74	879	13,6%
TOTAL	3 638	1 553	1 309	244	2 085	15,7%

***TOTAL (HOW MANY FUNDED (= 1555) HOW MANY VACANT (= 213))

There are six (6) directorates in the municipality and the 7th is strategic and Executive unit in the office of the Municipal Manager. The gender is as follows

DIRECTORATE	FEMALE	MALE	TOTAL
Strategic and Executive Support	27	23	50
Corporate Services	34	16	50
Development Planning	39	38	77
Environmental & Waste Management	38	158	196
Community services	131	142	273
Financial services	99	96	195
Technical Services	143	325	468
TOTAL	511	798	1309

There are 79 employees in management positions and the gender distribution as per directorate is as the table below

DIRECTORATE	MALE	FEMALE	TOTAL
Strategic and Executive Support	7	8	15
Corporate Services	4	3	7
Development Planning	3	5	8
Environmental & Waste Management	2	3	5
Community services	8	2	10
Financial services	14	4	18
Technical Services	8	7	16
TOTAL	46	33	79

The below table is the breakdown as per designation:

DIRECTORATE	MALE	FEMALE	TOTAL
Municipal Manager	1	0	1
Executive Directors	2	0	2
Deputy Directors/Directors	2	0	2
Managers	15	8	23

Assistant Managers	28	23	51
TOTAL	48	31	79

In terms of Job Evaluation 438 positions have been coded and uploaded on the system. A total of 205 job descriptions out of 438 have been uploaded, 200 job descriptions have been refined, 33 are currently being refined and 132 jobs have been evaluated. The municipality has the Workplace Skills Plan and Employment Equity Plan for 2021 - 2026.

7.3 CAPACITATING THE MUNICIPAL WORKFORCE

The capacitation of the municipal workforce is an essential element of service delivery, innovation and improving efficiencies. Capacitation of the workforce is done through training, skills development. Training is an act of increasing the knowledge, skills and abilities of an employee for doing a particular job

7.3.1 TRAINING AND DEVELOPMENT

Emalahleni Local Municipality recognises the value of investing in its workforce through the implementation of a carefully planned training and development initiative and activities. A Workplace Skills Plan (WSP) has been compiled based on the departmental needs as identified by the relevant directorates and implemented. The Work Place Skills Plan describes the skills needs and the range of skills development interventions that an organization will use to address these needs. A WSP is developed annually – May to April and is submitted to Local Government Sector Education Training Authority (LGSETA) on the 30 April every year. The WSP facilitates access to the LGSETA mandatory grant for skills training. The municipality

is required to provide Annually Training Report (ATR) as to how needs are addressed as defined in the WSP. The WSP also provides sector information to the LGSETA specifically.

This information in turn informs the development of the LGSETA sector skills plan (SSP). The SSPs then further make contribution to the national skills development agenda defined in National Skills Development Strategy, now in third generation (NSDS III). Priorities are considered to determine the most critical skills development needs before training can be arranged within the limits of budgetary provisions. The training needs are received from all directorate and incorporated to the WSP, it has to be indicated that needs are aligned to the strategic plan of the municipality, IDP, SDBIP and other relevant document. The training intervention outcome is to enhance employee's performance in their respective work.

Priorities are considered to determine the most critical skills development needs before training can be arranged within the limits of budgetary provisions. The training needs are received from all directorate and incorporated to the WSP, it has to be indicated that needs are aligned to the strategic plan of the municipality, IDP and SDBIP.

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

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

EMALAHLENI LOCAL MUNICIPALITY INTEGRATED DEVELOPMENT PLAN | Municipal transformation and organisational development

2024 - 2025
DRAFT IDP

Promoting equal opportunity and fair treatment in employment through the:

- Elimination of unfair discrimination, and
- Implementing affirmative action measures to redress the disadvantages in employment experience by designated groups, in order to ensure their equitable representation in all occupational categories and levels in the workforce.

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

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

7.4 WORKFORCE PROFILE

The report is the total number of **employees** (including employees with disabilities) in each of the following **o occupational levels as at 30 September 2023** Note: A=Africans, C=Coloureds, I=Indians and W=Whites.

Occupational	Male	Female	Foreign Nationals	Total
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Levels	A	C	I	W	A	C	I	W	Male	Female	
Top management	3	1	0	0	0	0	0	0	0	0	4
Senior management	38	0	0	2	32	0	0	0	0	0	72
Professionally qualified and experienced specialists and mid-management	149	2	0	10	146	6	1	11	0	0	325
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	379	1	0	7	226	3	0	8	0	0	624
Semi-skilled and discretionary decision making	181	1	0	1	87	0	0	0	0	0	270
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	750	5	0	20	491	9	1	19	0	0	1295
Temporary employees	86	0	0	0	36	0	0	0	0	0	122
GRAND TOTAL	836	5	0	20	527	9	1	19	0	0	1417

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

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	1	0	0	1	1	0	0	1	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	14	0	0	1	6	0	0	1	0	0	22
Semi-skilled and discretionary decision making	0	0	0	1	0	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	15	0	0	3	7	0	0	2	0	0	27
Temporary employees	1	0	0	0	0	0	0	0	0	0	1

GRAND TOTAL	16	0	0	3	7	0	0	2	0	0	28
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The municipal employment equity is summarized as follows

	BASELINE(1436 Employees) as in September 2020	STATUS QUO (1389 employees) as in September 2021	BASELINE(1342 Employees) as in September 2022	STATUS QUO (1417 employees) as in September 2023
DISABILITY	1% (15 disabled employees)	1% (14 disabled employees)	1% (25 disabled employees)	2% (28 disabled employees)
WOMEN	38% (547 women employees)	39% (538 women employees)	39% (528 women employees)	37% (527 women employees)
AFRICAN	59% (851 African)	59% (813 African)	58% (782 African)	59% (836 African)

Listed below is the Senior Managers profile and minimum competency levels in terms of the National Treasury Regulations.

MUNICIPALITY	POSITION	NAME AND SURNAME	QUALIFICATIONS	YEARS OF EXPERIENCE REQUIRED	YEARS OF EXPERIENCE OF EMPLOYEE	MFMP/CPMD CERTIFICATE
Municipal Manager	HS Mayisela	<ul style="list-style-type: none">• BA Degree• Gradum BA	5 years experience at a Senior Management level	32 years	Yes	
Acting Chief Financial Officer	MV Ndhlovu	<ul style="list-style-type: none">• National Diploma: Cost & Management Accounting• Cert: Public Management• Grade 12	7 years of which at least 2 years must be at senior management level and the rest at middle management	23 years	Yes	

Executive Director Technical	Lelaka, TM	<ul style="list-style-type: none"> National Higher Diploma: Electrical Engineering National Diploma: Electrical Engineering 	3 to 5 years practical experience gained at strategic management level	31 years	Yes
Acting Executive Director Corporate Services	Kubyana, MKM	BComm Honours in Business Informatics (statement of results)			
National Certificate: Information Technology	5 years' experience at middle management level	16 years	Yes		

Executive Director Community Services	S Mtlebjoane	B.A –Public Admin			
Cert- Municipal Finance Manageme nt					

7.5 LABOUR RELATIONS

Labour Relations is a key Section that ensures a harmonious relationship between the Employer and the two (2) recognised Trade Unions on behalf of the Employees. The Section is responsible for the implementation of the Disciplinary Procedure Collective Agreement in handling disciplinary cases.

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 including Organized Labour through collaborative implementation of policies as guided by the Collective Agreements.

Inter-municipal communication and cooperation is a critical success-factor hence the newly established District Labour Relations Forum.

7.6 LEGAL SERVICES.

Legal services is managing in house legal disputes often referred from officials and departments within the Municipality, to the legal department which are *inter alia* civil and criminal matters and labour matters and in addition to take care of the summons and application served to the Municipality. Furthermore, providing legal opinion and legal comments and assisting in formulation of By-Laws, policies, legislative interpretation and debt collection but not limited thereto.

In respect of legal disputes, the legal Department outsources legal services to attorneys and only handles attendances which appear to have minor legal

consequences, such as providing advice to the Municipality, preparing opinions and drafting basic legal letters.

When matters become litigious or are of serious nature /significant nature, the services of legal professional are outsourced. This is common practice of government, particularly that of the Municipalities across the country.

In the context of the National and Provincial government there are established permanent Attorneys offices which are instructed by Legal Advisors/state law advisors to litigate on matters which have a prima facie evidence /or prospects of success.

7.7 Performance MANAGEMENT

7.7.1 ORGANIZATIONAL PERFORMANCE MANAGEMENT

Legislative enactments which govern performance management in municipalities are found in the Batho Pele Principles; the White Paper on Local Government; Municipal Systems Act, 2000; Municipal Planning and Performance Management Regulations, 2001; Municipal Finance Management Act 2003; Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006; the Framework on Managing

Performance Information and lastly the Directive on Performance Information of the Public Audit Act, 2004 published under Notice 646 of 2007.

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

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

7.7.2 Objectives of Performance Management

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

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

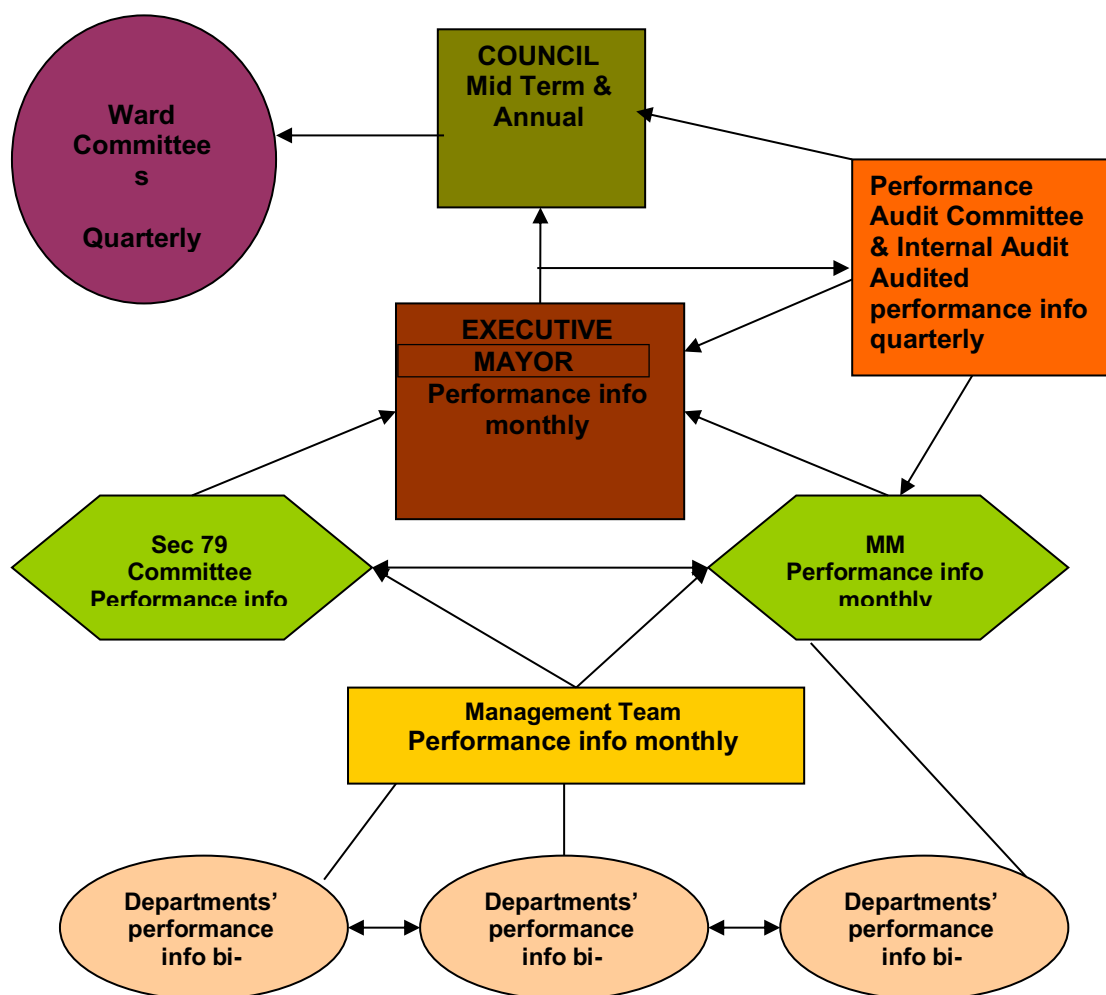
The objectives are also for the performance management system to serve as a primary mechanism to monitor, review and improve the implementation of the Emalahleni Local Municipality's IDP. Performance management is viewed as a tool that improves the overall performance of the municipality.

Developing the Organizational Scorecard and Outlining the Scorecard Concepts

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

During the IDP process a corporate vision and mission were formulated for the Emalahleni Local Municipality, together with broad key performance areas (KPA's), development objectives and key performance areas (KPA'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. The organisational structure is attached as an annexure to the document.

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 as its uniform reporting template at all levels of reporting. The reporting format will remain simple and accessible to all users.

Critical Timelines

PHASE	ORGANIZATIONAL ACTIVITIES	INDIVIDUAL ACTIVITIES	TIME FRAME	RESPONSIBILITY
PLANNING	Development and approval of the SDBIP and organizational scorecard		March – May	Council
		Signing performance Contracts/Plans with rest of staff	31 July	Executive Mayor Section 57 Managers
		Signing performance Contracts/Plans with rest of staff	March – June	Municipal Manager All staff
MONITOR, MEASURE & REVIEW	Monthly Monitoring	Monthly Monitoring	Monthly	Municipal Manager Senior Managers Section managers/ Supervisors
	Quarterly Review/s	Quarterly Reviews	September December March	Municipal Manager Senior Managers Managers/ Supervisors
		Annual Performance Appraisal	June	Executive Mayor Municipal Manager

PHASE	ORGANIZATIONAL ACTIVITIES	INDIVIDUAL ACTIVITIES	TIME FRAME	RESPONSIBILITY
				Senior Managers Managers Supervisors
		Reward and Recognition	June and February	Executive Mayor Municipal Manager Senior Managers
REPORTING	Quarterly and Mid-Term Reports	Quarterly Reports	September January March July Jan- Mid Term review Reports	Management Team Council
	Financial Statements		31 August (2 months after the end of the financial year)	Municipal Manager
	Audit Financial Reports	Audit Report	30 Nov (3 months after receiving financial statements)	Auditor-General
	Annual report	Annual Employee Performance Reports	31 August (2 months after the end of the financial year)	Executive Mayor Municipal Manager
		Departmental and Section Heads Reports	Monthly	Management Team Section managers
	REPORTING	Annual report	Draft annual Report to be prepared	31 December (6 months after the end of the financial year)
Tabling of municipal annual report to council			31 Jan (7 months after the end of the financial year)	Mayor
Make annual report public and invite the local community to make representations.			After Tabling and Adoption in Council	Accounting Officer
Submit annual report to Provincial Treasury and MEC for Local Government.			After Tabling and Adoption in Council	Mayor
Adopt an oversight report containing the council's			By no later than 31 March (Within 2	Council

PHASE	ORGANIZATIONAL ACTIVITIES	INDIVIDUAL ACTIVITIES	TIME FRAME	RESPONSIBILITY
		comments.	months after the tabling) submit to the Provincial Legislature	
		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
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MONTHLY REPORTING	<p>The Municipal Manager reports monthly to the Mayor 10 days <u>after the month</u> end (on the prescribed Treasury format)</p> <p>The Internal Auditors (IA) of the municipality must advise the Accounting Officer (AO) of the performance of the municipality</p>	<p>Section 71(c) Section 165 (b)</p>	<p>The Municipality must report <u>regularly</u> to Council</p> <p>The Internal Auditors (IA) of the municipality must on a <u>continuous basis</u> audit the performance of the municipality</p>	<p>Section 41(c)(2) Regulation 14(1)(c)</p>
	<p>1st ALIGNMENT ASPECT</p> <p>It is recommended that the Municipal Manager report in terms of the MFMA and MSA to the Mayor on a <u>monthly</u> basis.</p> <p>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</p>			
QUARTERLY REPORTING	<p>The Mayor must report <u>quarterly</u> to the Council (30 days after the close of the quarter)</p> <p>Audit Committee must meet <u>at least quarterly</u> per year to advise the Council and MM on PMS</p>	<p>Section 52 Section 166(4)(b)</p>	<p>The Internal Auditors (IA) of the municipality must submit <u>quarterly</u> reports to the Municipal Manager and to the Performance Audit Committee</p>	<p>Regulation 14(1)(c)</p>
	<p>2nd ALIGNMENT ASPECT</p> <p>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)</p>			

BI-ANNUAL REPORTING	The Municipal Manager must do a <u>mid-year assessment</u> 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 <u>at least twice per year</u> to audit the PMS and reports of the municipality The Performance Audit Committee must submit at least <u>twice during the year</u> a report to Council The Municipality must report to Council <u>at least twice a year</u>	Regulation 14(4)(a) Regulation 13(2)(a)
	<p style="text-align: center;">3rd ALIGNMENT ASPECT</p> <p>The Audit/ Performance Audit Committee's report in January will inform the MM's mid-year assessment of budget performance and report to the Mayor (due to report to Council 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>			

7.7.3 Key Performance Indicators (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community's development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives. Every

year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The Emalahleni indicators are set out in the Municipal IDP 5-year plan which forms part of the document.

7.7.4 Individual Performance Management System

To ensure Organizational efficiency and effectiveness, and general organizational development in terms of how the municipality delivers on its core mandate to provide basic services; Council deems it necessary to ensure that the Municipality's most valuable and critical asset, being employees have means to deliver at the level that is at par with Council's Vision and Goals, and thus introduced Individual Performance Management which includes performance appraisal for all employees and employees development to ensure that they hone their skills which should be relevant to the allocated tasks of each job.

A resolution for the Performance Management System to be cascaded down to all employees of ELM, excluding the Municipal Manager and Section 56 Managers led to development of this policy. The Policy Framework for the Performance Management System has been reviewed to make provision for inclusion of all employees. The objective is to cascade performance in tranches.

Commencing with employees from one to three in the 2019/20 – 2022/23 financial year up until performance is targeted to all levels by 2023/2024.

Key Principles

The key principles underpinning the effective implementation of IPMS are closely linked to the MSA Regulations for Performance Management (Chapter 3, Regulation 7);

These Principles are as follows:

- IPMS must be managed in a consultative, supportive and non-discriminatory manner in order to enhance organizational efficiency and effectiveness, accountability for the use of resources and the achievement of resources;
- IPMS Processes will link to broad and consistent staff development plans and align with Municipal Strategic Goals and Council's Vision;
- IPMS Processes shall be developmental but allow for effective response to consistent inadequate performance and for recognizing outstanding performance including the demonstration of agreed Core Managerial Competencies for managerial or supervisory positions; and

- Performance Management Procedures should minimize the administrative burden on Senior Management while maintaining transparency and administrative justice.

7.7.5 Rewarding Performance

The non-Section 56 employees in these grades become eligible for pay progression, a cash bonus or a non-financial award, provided their annual performance assessment scores are at the prescribed level.

7.7.6 Pay progression

Only one notch progression per assessment cycle can be awarded to employees whose performance is at least “Acceptable” once the pay progression policy is in place otherwise no payment reward will be effected for “Acceptable” performance.

The pay progression cycle (assessment cycle) runs over a continuous period of 12 months, commencing on 1 July of a particular year.

Only employees who:

- have completed a continuous period of at least 12 months on her/his salary notch on 30 June of a financial year and

- who performed “Acceptably” in line with the IPMS will qualify for pay progression, which, if justified, will be paid annually on 1 January of each year.
- The first pay progression for Municipal personnel, after the official implementation of the IPMS shall take place once it has been approved by Council and shall be based on:
 - The outcome of the performance assessment for the period 1 July – 30 June of the year of implementation of IPMS (and one years’ continuous service on the same salary level; and
 - An assessment of at least “acceptable” performance for the said period of one year in line with the IPMS.
 - This process will include employees who transferred from one occupational category to another or from one department to another where the employee remains on the same salary notch.

7.7.7 Poor Performance

Improving poor performance will be subject to an assessment of the root causes for poor performance as agreed between the supervisor and employee. Council would need to intervene by supporting and monitoring the employee’s improvement/ remedial measures and creating an enabling environment for growth and development. If all measures recommended and implemented have

little or no improvement in performance outcomes, the employee will be subjected to disciplinary processes.

7.7.8 INDIVIDUAL PERFORMANCE MANAGEMENT (PERFORMANCE AGREEMENTS AND REVIEWS)

At the beginning of each financial year during term of Council, Senior Managers (MSA: section 54 & 56) signed their individual Performance Agreement which amongst others specified objectives and targets defined and agreed with the employee and to communicate to the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;

In the each of the financial years the following Senior Employees entered into Performance Agreement with Council some as Fixed-term Employees and some in the Acting Capacity at the time:

Directorate	2019/20	2020/21	2021/22	2022/23	Senior Manager	Status

MM's Office	Mr. H.S. Mayisela	Mr. H.S. Mayisela	Mr. H.S. Mayisela	Mr. H.S. Mayisela	Mr. H.S. Mayisela	Filled
Corporate Services	Mr. M.J. Vilane	Mr. M.J. Vilane	Mr. G. Swan	Mr. KM. Kubyana	Mr. L. Ntuli	Acting
Finance	Ms. P.J. Hlatshwayo	Ms. Hlatshwayo P.J.	Ms.P.J. Hlatshwayo & Mr. L. Africa	Mrs. V. Ndlovu	Mr. S.K. Mahlangu	Filled
Environment & Waste Management	Mrs. S.F. Maseko	Mrs. S.F. Maseko	Mr. E.J. Nkabinde & Mrs. N.E. Makua	Mrs. N.E. Makua	Mrs. N.E. Makua	Acting
Community Safety	Mr. S. Matlebjoane	Mr. Matlebjoane S.	Mr. L. Ntuli & Mr. S. Matlebjoane	Mr. S. Matlebjoane	Mr. S. Matlebjoane	Filled
Technical Services	Mr. T.M. Lelaka	Mr. T.M. Lelaka	Mr. T.M. Lelaka	Mr. T.M. Lelaka	Mr. C.B. Brentjies	Acting
Development Planning	Ms. M.A. Monyepao	Ms. Monyepao M.A.	Ms. A. M. Monyepao & Mr. T. Buthelezi	Mr. T.H. Buthelezi	Mr. T.H. Buthelezi	Filled

The content of Individual Performance Plans (PPs) clearly and directly devolved and were related to the Municipal Integrated Development Plan, the Municipal Performance Score-card and were directly linked to the Service Delivery and Budget Implementation Plan. These Individual Performance Plans were developed immediately after the Municipal Service Delivery & Budget Plan had been approved by Council.

In a bid to enhance overall institutional performance, during this term of office, we have had to ensure that a proper Performance Management System (PMS) is implemented. The Performance Management System implemented has been meant to be the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. In addition, this Municipality's PMS has been implemented to facilitate increased accountability, learning, improvement provide early warning signals to facilitate decision making. The performance management system monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilisation of all resources and the performance management system being closely integrated across all functions at an organizational and individual level.

The most valuable reason for measuring performance is that what gets measured, gets done. At the beginning of the term of Council, an Integrated Development Plan (IDP) was adopted outlining how the challenges of sustainable development in a Municipality were to be met through strategic interventions and service delivery over the five-year period. The IDP was developed by the Municipality in conjunction with the community and a credible IDP had be supported by a realistic budget. The IDP is supported by a Municipal Scorecard which sets out the key deliverables over a period of a year.

Once performance planning has been completed and departmental SDBIP's are in place, they need to be implemented by executing the work in accordance with these plans. As the work is executed, it needs to be continuously monitored and periodically measured and reported on. Reporting requires that the Municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements and analysis, and present this information in a simple and accessible format, relevant and useful to the specific target group, whilst meeting the legal prescripts for reporting.

Legislation that governs performance management in local government includes the Municipal Systems Act (MSA), the Municipal Planning and Performance Management Regulations (MPPMR), the Municipal Finance Management Act (MFMA), the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager and the Framework for Programme Information (FPPI) issued by National Treasury.

The following are Performance Audit Committee members

- Ms Fikile Mudau
- Ms Jane Masite

- Ms Mmathabiso Chamane
- Ms Patience Ntuli
- Adv. L. Thobakgale

Council appointed the Performance Audit Committee to assist in overseeing the Performance Process of the Municipality. This Committee was reporting to Council in terms of S166 of the Municipal Finance Management Act (“MFMA”) read with the Local Government: Municipal Planning and Performance Management Regulations of 2001 (LGP & PMR), promulgated in terms of S120 of the Local Government: Municipal Systems Act, 32 of 2000 (as amended) (LGMSA) and Circular 65 of MFMA. The Committee is appointed to meet the statutory responsibilities as outlined in the afore-mentioned regulations. Over the five-year Term the PAC held Meetings per annum as follows during their term of Council which runs consecutively with the Council’s term of office:

PERFORMANCE AUDIT COMMITTEE MEETINGS HELD					
2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
20/11/ 2017	15/07/2018	08/07/2019	28/09/2020	23/08/2021	25 January 2023
29/01/ 2018	30/08/2018	05/08/2019	19/10/2020	28/08/2021	15 February 2023

18/03/ 2018	18/01/2019	29/08/2019	30/11/2020	24/11/2021	15 June 2023
04/05/ 2018	25/03/2019	27/11/2019	25/01/2021	13/05/2022	
	19/06/2019	22/01/2020	29/06/2021		
		18/06/2020			

The meetings were held to undertake the following:

- To approve the Annual Charter for the PAC;
- To oversee the review of the Municipal Performance Policy Framework;
- To oversee the contents of performance agreements for Senior Managers and Accounting Officer;
- To oversee the development of the Annual Service Delivery & Budget Implementation Plan;
- To consider the Annual Performance Report on pre-determined Objectives;
- To consider the Quarterly Performance Reports and budget expenditure per KPI;
- To consider progress with the implementation of the AG Action Plan on performance information;

- Progress with the implementation of the risk mitigating strategies and actions with regards to performance;
- The Progress with the Financial Recovery Plan.
- The Annual Report to be submitted with the Financial Statements.

After the Annual Performance Reports were submitted to the Auditor General each financial year, the following were outcomes:

FINANCIAL YEAR	2021/22	2020/21	2019/20	2018/19	2017/18	2016/17
OPINION	QUALIFIED	CLEAN AUDIT	QUALIFIED	QUALIFIED	DISCLAIMER	DISCLAIMER

Below is a comparison of performance outcomes over the term of Council:

KEY PERFORMANCE AREA (KPA)	TOTAL TARGETS	TARGETS ACHIEVED	PERCENTAGE OF ACHIEVED	TARGET NOT ACHIEVED	PERCENTAGE OF NOT ACHIEVED
Good Governance	51	48	94%	3	6%
Infrastructure and Basic Services	52	48	92%	4	7%
Local Economic Development	6	5	83%	1	16%
Institutional Development and Transformation	19	12	63%	7	36%
Financial Viability	25	20	80%	5	20%
Spatial Planning	11	8	72%	3	27%
Totals	164	141	85%	23	141%

The following are some of the challenges experienced in implementing the performance plan:

- Budget: the identified targets has inadequate budgets, implementation is phased over the years to accommodate other municipal programs.
- Supply chain processes: these processes takes long period to finalize due to variety of challenges, late appointments of service providers, rejection of offers by bidders, expiry of validity period, delays of finalization of SLA and compliance with contractual obligations. .
- Service providers: performance of service providers requires to be improved as per our municipal contractor's performance report.
- Project implementation: the implementation of projects is hampered by community strikes/stoppages, concerned groupings, business forums, sourcing of local labour and sub-contracting opportunities.

7.8 ICT

The objective of ICT is to ensure that the ICT services are delivered timeously through technology mediums and ensuring that service delivery objectives of each department and the Council are met. The continuous system evaluation will be done to recommend usage of new technology innovations, implementation of less costly technology and ensuring the optimal usage of ICT resources. The municipality aims to invest in the development and training of staff to provide a workforce capable of obtaining the best results from the technological investment.

Availability and accessibility of information technology resources plays a major role within the municipal ICT environment as computer technology is used across all offices. Information availability establishes standard for system and network for users to continuously be connected to applications and data, this means minimized downtime should be the ultimate goal. Accessibility is equally important as the municipality has its focus on the employees, councillors and the community at large, to ensure that access to resources is provided to everyone participating in the ICT sphere. This is more focused on the manner in which the resources such as applications are designed, IT tools provided by the municipality and, information shared through computers and related gadgets is

design with screen reading capabilities, web browsers compatibility and a secure platform.

The implementation of the IT Strategy aids in providing guidelines on projects to be undertaken. The commissioning of the disaster recover site improved the recovery time of application failure and general operations. The municipality aims to increase the use of latest technology in the municipal offices to improve the efficiency and effectiveness of the business process using technology such as biometric systems, electronic document management and VOIP.

Cyber Security enhancement is key to the municipal environment, our key focus is to conduct constant security user awareness and ethical hacking to establish any vulnerability thereafter ensure that all areas are secured.

The municipal leadership plays a role in the ICT space by participating actively in the IT Steering committee meetings, which take place quarterly. The committee provides strategic advice, guidance and direction to municipal Council on technology requirements and initiatives.

The municipality is driving e-records management project across all its offices the aim is to digitize all records. Minimizing paper usage will be a key activity for 2024, development of e-forms, e-statements, e-procurement, and e-signatures to

reduce printing. Driving the municipality into the smart city concept will be the drive amongst all directorates

7.9 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION STRATEGIES AND SECTOR PLANS STATUS

Sector Plan	Existing Yes/No	Draft / Adopted	Date of adoption	Comments on the current status
The Human Resources Strategy	Yes	Draft Adopted	August 2019	In a process of reviewing
Work Place Skills Plan	Yes	Adopted	June 2023	Strategy to be noted by Council in May 2024
Recruitment Policy	Yes	Adopted	October 2019	Implementation still in progress. In the process of review
Education, Training and Development Policy	Yes	Adopted	June 2018	Adopted in October 2023
Incentivized and retirement Policy and procedure	Yes	Adopted	27 October 2016	In the process of reviewing
Succession Planning and career path Policy	Yes	Adopted	27 October 2016	In the process of reviewing
IT Master Plan	Yes	Adopted	July 2022	Being implemented in line with available budget
IT Strategy	Yes	Adopted	August 2022	Strategy adopted in January 2024
Dopted	Yes	Adopted	2017	In the process of review
Staff retention policy	Yes	Adopted	Nov 2019	In the process of reviewing
Promotion of Access to Information	Yes	Adopted	Oct 2019	Policy is being reviewed. It will serve in Council in June 2024

Change Management Strategy	Yes	Draft adopted	Nov 2019	To be presented to Council in June 2024
Performance Management Framework	Yes	Adopted	July 2022	PMS Framework adopted by Council in September 2023.
Individual Performance Management policy	Yes	Adopted	April 2019	IPMS Policy is being reviewed to align to the Municipal Systems Act Municipal Staff Regulations. It will serve in Council in July 2023.

8 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

8.1 INTRODUCTION

The municipality has a Finance Directorate which provides financial management advice and support to all directorates and political offices within the municipality. This support and advice are done through monthly reports in relation to the financial status of the municipality, preparation of the Annual Financial Statements and Annual Budget

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

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

The Financial Services Department is managed by the Chief Financial Officer.

The purpose of this chapter is to outline a comprehensive multi-year financial plan that will ensure sustainability for Emalahleni Local Municipality. The financial

plan is essential to ensure that the municipality continues to implement its mandate effectively without impairing its capital base and to move towards self-sufficiency in meeting the growing demands of service delivery.

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

This plan will also focus on the expansion of Emalahleni's revenue resources in relation to its costs to ensure that the municipality stays a financially viable and a sustainable going concern. Emalahleni must use its financial resources in an effective, efficient and economical way to ensure that outputs have desired outcomes.

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

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

8.2 FINANCIAL FRAMEWORK

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

Developing municipalities will require significant additional resources and funding to conduct the growth that is expected of them. The demand for growth comes with risks that need to be managed. The priority from the financial perspective is

the viability and sustainability of the municipality. This financial plan and related strategies will need to address a number of key areas in order to achieve this goal.

The areas which have been identified are detailed as follows

8.2.1 Revenue Adequacy and Certainty

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

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

8.2.2 Cash/Liquidity Position

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

The Current Ratio, which expresses the current assets as a proportion to current liabilities. The liquidity ratio was 0.42:1(2020/21) which decreased to 0.2:1(2021/22), the municipality ability to pay creditors remained at 0.2:1 in the 2022/23 financial year, the municipality is unable to convert its assets to cash in order to pay its liabilities when due within 1 year, these has an impact of repaying suppliers as the municipality is unable to pay its suppliers within 30 days as legislated. The results are seen as unfavourable in the medium to short-term and must be drastically improved. The operating budget needs to produce yearly operating surpluses to improve our cash back reserves position and all collectable revenue needs to be collected.

Debtors Turnover Ratio, which have a great impact on the liquidity of the municipality. The municipality took 77 days (2022/23), 127 days (2021/22) and 166 days (2020/21) to collect from its debtors(gross debtors less impairment), the number of days it takes to collect from debtors has been fluctuating from 2021/22, as already indicate there is poor collection rate from debtors, furthermore there was a decrease in revenue collection due to the corona virus

pandemic which affected many of the household's income, increase in unemployment rate, businesses closed and also the disturbance on the operations of the municipality.

The Collection Rate for 2023/24 budget was 70% which has been the same for the 3 consecutive years.

8.2.3 Sustainability

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

8.2.4 Effective and Efficient use of Resources

In an environment of limited resources, it is essential that the municipality make maximum use of the resources at its disposal by using them in an efficient and

effective manner. Efficiency in operations and investment will increase poor people's access to basic services. It is, therefore, imperative for the operating budget to be compiled on both zero and incremental approach depending on the type of services and votes.

8.2.5 Accountability, Transparency and Good Governance

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

8.2.6 Equity and Redistribution

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

8.2.7 Development and Investment

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

8.2.8 Macro-Economic Investment

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

8.2.9 Borrowing

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

and appropriate financial accounting and reporting systems. We will have to ensure that we generate enough cash to honour repayments commitments.

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

8.3 FINANCIAL STRATEGIES

Revenue management is fundamental to the financial sustainability and therefore municipal revenue strategy needs to be built around the following key components:

8.3.1 Asset Management Strategies and Programmes

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

- The implementation of an integrated asset management system. This programme will involve the investigation, identification and implementation of a suitable integrated asset management system. It will also include the capture of all assets into a system, the

maintenance of this system and the production of a complete asset register in terms of GRAP 17, GRAP 102 and any other accounting Standards requirements.

- The review and update of asset and risk insurance procedures and the renewal of the insurance portfolio. This programme will involve the identification of risk in conjunction with insurers and heads of departments. It will also include the review of the existing insurance portfolio and the renewal of the insurance policy as per the renewal terms.
- Allocations to repairs and maintenance and the renewal of existing infrastructure assets must be prioritised since an uncontrolled increase in renewal infrastructure backlogs will negatively impact on the financial sustainability and the reliability and quality of municipal services. The following must be addressed:
 - i. Adequate budget provision for asset maintenance over its useful life
 - ii. Maintenance of assets according to an infrastructural asset maintenance plan
 - iii. Maintain a system of internal control of assets to safeguard them
 - iv. Replacement/Renewal of aging assets according to replacement programme to ensure the on-going health and municipal infrastructure and,

- v. Ensure all assets owned/controlled are insured except where specifically excluded by the policy.

8.4 FINANCIAL POLICIES

8.4.1 General Financial Philosophy

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

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

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

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

8.4.2 Budget Related Policies

The annual budget is the central financial planning document, directed by the IDP that embodies all revenue and expenditure decisions. It establishes the level of services to be provided by each department. The budget will be subject to monthly control and be reported to Council with recommendations of actions to be taken to achieve the budget goals. The budget will be subject to a mid-term

review, which will result in an Adjustment budget. These principles are embedded in the **Budget Policy**.

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

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

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

8.4.3 Revenue Policies

The municipality will estimate annual revenue targets through a conservative, objective and analytical process based on realistically expected revenue to be collected. The municipality will consider market rates and charges levied by other public and private organisations for similar services in establishing rates, fees and charges. The municipality will set fees and user charges that fully support the

total direct and indirect cost of operations Tariffs will be set to reflect the developmental and social policies of Council. These principles will be embedded in a **Tariff Policy** that needs to be developed.

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

8.4.4 Credit Control Policies and Procedures

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

8.4.5 Supply Chain Management

The **Supply Chain Management** Policy will ensure that goods and services are procured in a fair, equitable, transparent, competitive and cost-effective manner. It also includes the disposal of obsolete assets or inventory. Supply Chain Management must also comply with the legislative requirement as per Constitutional mandate and Municipal Finance Management Act.

Supply Chain Management will focus on contract management, training of Service Providers and compliance with Central Supplier Database and prompt reporting to improve the audit outcome.

A competitive bidding process generally consists of different stages, for example, compiling bid specifications, advertising the bid, the receipt and evaluation of bids, and the award and implementation of the contract.

The Municipal Supply Chain Management Regulations require a municipality's Supply Chain Management Policy to provide for a committee system to oversee the different stages.

Such committee system must, moreover, consist of at least a bid specification committee, a bid evaluation committee and a bid adjudication committee

1 Bid Specification Committee: The committee is responsible for compiling of bid specifications. The specifications committee must also consider whether all

the required quality assurance standards have been met with regard to the type of goods that is requested.

2 Bid Evaluation Committee: The committee is responsible for the evaluation of bids received, which include verification of, the capability/ability of the bidder to execute the contract, from a technical, managerial and financial perspective .

3 Bid Adjudication Committee: The committee should consider the reports and recommendations made by the evaluation committee. The BAC must consider whether the recommendation made by the BEC, sufficiently indicates that all relevant factors have been considered, and that the recommendation made represents a logical, justifiable conclusion, based on all relevant information at the evaluation committee's disposal.

8.5 ASSET MANAGEMENT

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

8.6 ACCOUNTING POLICIES

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

8.7 BUDGET ASSUMPTIONS

The assumptions on which 2024/2025 budget are based on are as follows:

- Proposed increased on employee related cost for 2024/2025 budget year is 4,9%;
- Proposed increase on electricity tariff is 12,7% as per the MFMA Circular no. 126. Awaiting final communication on the electricity increase from NERSA;
- Reduction of distribution losses on electricity and water through reduction of theft on municipal services;
- Both incremental and zero-base budgeting were used;
- Uprooting of all illegal connection within Emalahleni area;
- Accelerating electricity and water infrastructure reforms to ensure power and water supply within Emalahleni municipality; and

- Load shedding on electricity especially on area with low payment rate to ensure cost curtailment and reduction of Eskom monthly bill.

8.8 OPERATING INCOME

In order to serve the community and to render the services needed, revenue generation is fundamental to financial sustainability. The reality is that we are faced with developmental backlogs and poverty challenging our revenue generation capacity. These needs (capital and operational) always exceed the available resources. This becomes more obvious when compiling the annual budget and marrying it with the community needs as recorded in the IDP. This is worldwide problem and therefore available.

8.9 OPERATING REVENUE

Description	Current year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework			
R thousands	Adjusted Budget	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27	Increase/decrease
Revenue By Source					

Property rates	793,185	865,767,656	869,603	895,295	9%
Service charges - electricity revenue	1,632,397	1,857,884,140	2,149,572	2,487,055	14%
Service charges - water revenue	507,468	555,504,448	582,724	611,278	9%
Service charges - sanitation revenue	157,999	171,485,626	179,888	188,703	9%
Service charges - refuse revenue	198,020	215,236,301	225,783	236,846	9%
Rental of facilities and equipment	13,713	13,855,234	14,534	15,246	1%
Interest earned - external investments	9,408	9,474,685	9,939	10,426	1%
Interest earned - outstanding debtors	446,826	468,247,411	491,192	515,260	5%
Dividends received	200	209,800	220	231	5%

Fines, penalties and forfeits	30,130	31,634,048	33,184	34,810	5%
Licences and permits	414	433,858	455	477	5%
Agency services	2,874	3,032,697	3,172	3,315	6%
Transfers and subsidies	572,469	612,524,748	656,994	709,336	7%
Other revenue	94,285	117,842,623	123,263	128,810	25%
Gains	-	-	-	-	0%
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	200,633	185,544	181,947	218,293	-8%
Transfers and subsidies - capital (in-kind - all)	7,000	10,000	2,000	6,500	0%
Total Revenue	4,667,019	5,118,677	5,524,471	6,061,881	10%

General:

Revenue management is fundamental to the financial sustainability and therefore municipal revenue strategy needs to be built around the following key components:

- Effective implementation of the credit control policy;
- Meter reading based on technology (Usage of devices that are online linked with the billing system);
- Removal of illegal connections;
- Protective structures to prevent tempering and theft;
- Improve customer relation and promote culture of paying;
- Reduction on distribution losses on electricity and water;
- Load curtailment strategy aiming at reducing demand and penalties to the Municipality;
- Indigent register management to make sure that only qualified households are benefitting from free basic services;
- Expand revenue base through implementation of valuation and all interim valuation rolls;

- Ensuring that the table budget is funded and
- Use of debt collectors to support the efforts on debt management.

The mid-term assessment and the adjustment budget for 2023/2024 were used as the baseline to project revenue for the budget year and the two outer years, to ensure budget projections are realistic and can be achieved. The Municipal Financial Recovery Plan and the Revised Budget Funding Plan were also taken into consideration when determining the projected revenue.

Proposed increase on services charges and property rate are as follow:

Proposed tariff increases for 2024/25 - 2026/27 MTREF					
Services description	2022/23	2023/24	2024/25	2025/26	2026/27
Property rates	4.8%	5.3%	4,9%	4,6%	4,5%
Electricity	7.47%	15.10%	12,7%	15,7%	15,%
Water	4.8%	5.3%	4,9%	4,6%	4,5%
Sanitation	4.8%	5.3%	4,9%	4,6%	4,5%
Refuse	4.8%	10.4%	8%	4,6%	4,5%

Assessment rates:

- The property rates will be levied on the total market value of the property in accordance with the Property Rates Policy. The first R50,000 of the market value of residential properties will be exempted from property rates and an additional 35% discount of the value of the property; and
- Provision is made for 4,9% increase in revenue on property rates. The increase has been kept the same as CPI rate.
- It must be noted that the National Treasury tariff tool was used to determine the cost reflectiveness of the tariff, and it was found to be cost reflective.

Electricity:

- A preliminary approval from NERSA is 12,7% (taken from the previous year approval);
- Municipality is awaiting NERSA communication on the proposed increased on electricity;
- Through the cost reflective tariff module it was determined that for the electricity tariff to be reflective an additional increase 11% above the 12,7% would have to be applied. However, this would not be affordable to the community. The main reason for the tariff not to be cost reflective is the huge losses as a result of electricity theft and

illegal connections. The municipality must strictly monitor and reduce electricity losses; Attached as Annexure “D” is the Tariff schedule

Water:

- The proposed increase in the water tariff is 4,9%;
- Cost reflective model was applied and the tariff was deemed to be cost reflective;
- More revenue will be recognized through the reduction of distributional loss;
- The water conservation fee will be triggered when consumption is 21kl and more. The fee will be charged per kl; and
- The rand value increase on household and business consumers will be as follow:

Category	Current Tariffs 2023/2024	Proposed Tariffs (4,9% increase 2024/2025)	Water Conservation fee
Residential			
0 - 6 kl per 30 day period	10.84	11.37	
7 - 10 kl per 30 day period	12.92	13.55	
11 - 15 kl per 30 day period	17.05	17.89	
16 - 20 kl per 30 day period	19.78	20.75	
21 - 25 kl per 30 day period	24.18	25.36	1.81

26 - 30 kl per 30 day period	25.29	26.53	3.03
31 - 40 kl per 30 day period	29.97	31.44	4.25
41 - 60 kl per 30 day period	34.60	36.30	5.45
61 - 80 kl per 30 day period	53.74	56.37	6.67
81 - < kl per 30 day period	64.56	67.72	7.89
Non-Residential			
Business	24.18	25.36	
Raw Water	8.10	8.50	
Basic Charge	491.51	515.59	

A 6 kl of water is free for all indigent consumers.

The recommended increase in respect of sewer is limited to 4,9%.

Cost reflective model was applied on the sewer tariff and the tariff was deemed to be cost reflective;

Sewer levy is based on water consumption. Sewerage levy is limited to a maximum of 60 kl of water consumption for residential only; and

The rand value increase on household and business consumers will be as follow:

Category	Current Tariffs 2023/2024	Proposed Tariffs (4,9% increase 2024/2025)
Residential		
0 - 6 kl per 30 day period	6.10	6.40
7 - 10 kl per 30 day period	6.85	7.19
11 - 15 kl per 30 day period	7.68	8.06
16 - 20 kl per 30 day period	8.51	8.93
21 - 25 kl per 30 day period	9.34	9.80
26 - 30 kl per 30 day period	10.10	10.59
31 - 40 kl per 30 day period	10.94	11.48
41 - 60 kl per 30 day period	11.76	12.34
61 - 80 kl per 30 day period	12.59	13.21
81 - < kl per 30 day period	13.79	14.47
Non-Residential		
Business	10.10	10.59

Refuse Removal:

The proposed increase in respect of refuse removal is 8%;

The current tariff on the refuse removal is not cost reflective. To get the tariff cost reflective is must be increase by 18% over and above the CPI increase. However, the increase will be implemented over the next 5 years, for 2023/2024 financial year an increase was 10% and the current year it will be 8%;

It must be noted that the second dwelling tariff has been implemented, however not all residential with second dwelling or boarding have been levied. Work has already started to charge all properties qualifying as second dwelling. This will also assist reduce the high increase percentage as more revenue will be realized; and

The rand value increase on household and business consumers will be as follow:

Customer type	Average current tariffs per month	Proposed tariffs per month	Rand value increase on 8%
	R	R	R
Household indigent	99.14	107.07	7.93
Household	189.74	204.92	15.18
Second Dwelling	379.48	409.84	30.36

Business X3 per week	337.49	364.49	27.00
Business X5 per week	734.16	792.89	58.73

The refuse removal service tariff is mainly affected by a high labor component, the petrol price increase above the inflation and an increase in vehicle maintenance of refuse vehicles. The tariff determination was done through a tariff setting tool from National Treasury.

Impact on revenue budget:

Revenue budget for 2024/2025 financial year amounts to R5,1 billion and this reflects an increase of 9% when compared to revenue adjustment budget for 2023/2024 financial year amounting to R4,7 billion. The adjustment budget was based on the mid-term assessment period (July 2023 to December 2023), while the draft budget was based on the mid-term period including the actuals for two months (January and February). Revenue budget for outers years amounts to R5,5 billion for 2025/2026 and R6,0 billion for 2026/2027 financial years.

Property rate budget for 2024/2025 financial year amounts to R865,8 million and reflects an increase of 9%(R72,6 million) million when compared with the adjusted budget revenue of R793,2 million. The increase is attributed to tariffs increase (4,9%), additional billed properties identified from the continuous exercise of reconciling the valuation and the financial system.

Electricity remains the largest source of revenue with an amount of R1,8 billion budgeted for 2024/2025 financial year. It constitutes 35% of the revenue of the municipality. Budgeted revenue for electricity of R1,8 billion has increased by 14%(R225,5 million) when compared to the adjusted budget electricity revenue of R1,6 billion. The electricity tariff has been increased by 12,7% which is in line with the percentage increase approved by NERSA for Eskom.

The municipality will continue with enforcing revenue enhancement strategies to increase revenue. The municipality will be participating in the RT-tender for procurement of meters (electricity and water). National Treasury has pre-negotiated a reduced price of smart meters with various service providers on behalf of municipalities. This will ensure that more meters are procured to cover a

larger area on Emalahleni municipality. As more faulty and bypassed meters will be replaced with smart meters this will ensure that more revenue is realized.

Revenue from water budgeted for 2024/2025 amounts to R555,5 million and reflects an increase of 9% (R48,0 million) when compared with 2023/2024 adjusted budget of R526,1million.

The proposed increase of 4,9% (CPI) on water tariffs was included. the municipality is seeking external assistance from competent service providers as previously mentioned to assist with revenue enhancement. The panel of the contractors will be covering the auditing of meter (Water and Electricity), cut-off nonpaying consumers, auditing of household and business properties as well as other activities. Through the auditing of meters, it is anticipated that more properties that are currently not billed will be identified, and this exercising will bring more revenue to municipal coffers. Should the revenue be more than the budgeted revenue then the water revenue will be revised upward during the adjustment budget.

An amount of R171,5 million has been budgeted for sanitation and has been increased with an amount of R13,5 million which is equivalent to 9%. Sanitation consumption is based on water consumption. The increase can be attributed to a yearly tariff of 4,9% (CPI) as well as revenue enhancement strategies mentioned above.

Refuse budget will be increased from R198,0 million to R215,2 million in 2023/2024 financial year. The increase on these line items can be attributed to tariff and the implementation of Revenue Enhancement Strategies.

Revenue of rental of facilities and equipment budget will increase to R13,8 million from R13,7 million. The budget was based on the actual amounts as at the end of February 2024. Included in the revenue for rental of facilities are revenue received from rentals of hostels.

Interest on investment will increase with an amount of R67,0 thousand when the 2024/2025 budget is compared with the adjustment budget for 2023/2024. Increase is attributed to investment that will be made on call investments and grant funding from National Treasury. It must be noted that there is a huge reduction on grant allocation from Department of Energy, and that will might have a negative impact on this interest earned.

Interest earned on outstanding debts has increased with an amount of R21,4 million. The interest is based on municipal debtors' book which as at the end of February 2024 was R8,4 billion.

Dividends received has increased from R200,0 thousand to R209,8 thousand. This revenue is derived from shares which were awarded to the municipality in the past. Currently the combined value of the shares is R3,1million.

Fines and penalties will increase from R30,1million to R31,6 million. The increase is linked to a tariff increase of 4,9%. License and permit will also increase from R414,0 thousand to R433,8 thousand. These increase in linked to an inflation rate.

Revenue on agency services will increase from R2,9 million to R3,0 million. The municipality collects 20% commission fees from revenue collected from issuing and renewal of licenses. However, this revenue might be reduced or withdrawn when the licensing department move to Province. Adjustment will be processed if the revenue reduces.

Government operational grants (transfers) increased with R40,0 million from R572,5 million to R612,5 million and it constitute 12% on the total revenue.

National transfers (grants) are distributed to municipalities through Division of Revenue Act.

The Equitable Share Grant is an unconditional grant assisting Municipalities to supplement their operating revenue for their operational requirements and to provide relief to indigent household.

The 2022/2023 indigent register compiled had 5600 approved Indigent. Currently the community service directorate is finalising the register for 2023/2024 financial year. The number of registered indigents is expected to increase as people are coming forward to register. The monthly Indigent subsidy as from 1 July 2024 is proposed to be R356,05 per indigent customer. The following table reflects a subsidy per service:

Indigent subsidy broken down as follows:	2023/2024	2024/2025
	R	R
Electricity (50 units)	86.71	97.72
Refuse	97.30	105.08
Basic Sewer and additional sewer	36.64	38.44
Water Consumption (6 Kiloliter)	65.17	68.36
Subtotal	285.82	309.60

Plus 15% VAT	42.87	46.44
TOTAL	328.69	356.05

Operational grants are reflected in the following table

Operational grants	2024/2025	2025/2026	2026/2027
Equitable Share	600,014,000	647,363,000	699,163,000
Financial Management grant	1,000,000	1,000,000	1,000,000
EPWP	3,193,000		
Municipal Infrastructure Grant	5,214,971	5,477,972	5,967,436
	609,421,971	653,840,972	706,130,436

Government Capital grants for 2024/2025 decreased with an amount of R15,1 million when compared with adjustment capital grants for 2023/2024 R200,6 million. The decrease was mainly on the Department of Energy grants from R59,0 million to R26,0 million. All grants are gazette on the Division of Revenue Bill. All transfers from capital conditional grants are directed to implementation of capital project.

For capital in-kind grant (NDM) an amount of R7,0 million has been budgeted for 2024/2025 financial year. But it must be noted that budget amounts from

Nkangala District Municipality are preliminary figures and subject to change after the approval of the Nkangala District Municipality budget.

Other revenue budget for 2024/2025 financial year amounts to R117,8 million and shows an increase of R23,5 million when compared with the adjustment budget for amount of R94,2 million. It must also be noted that the budget on this line item was based on the actual revenue realized as at the end of February 2024.

The other revenues are realized from advertisement, printing of plans, administrative handling fees, merchandise and jobbing contracts entrance revenue.

For 2024/2025 financial year an amount of R5,1 billion has been budgeted, R5,5 billion for 2025/2026 and for 2026/2027 an amount of R6,0 billion was budgeted.

OPERATIONAL EXPENDITURE BUDGET FOR 2023/2024:

Description	Current year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework	
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R thousands	Adjusted Budget	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27	Increase/decrease
Expenditure By Type					
Employee related costs	1,063,989	1,166,402	1,223,556	1,283,510	10%
Remuneration of councillors	34,141	35,836	37,591	39,433	5%
Debt impairment	879,008	898,109	942,116	968,280	2%
Depreciation and asset impairment	297,385	311,957	326,307	340,991	5%
Finance charges	142,572	115,045	120,682	126,595	-19%
Bulk purchases - electricity	1,645,385	1,669,349	1,931,437	2,304,673	1%
Inventory consumed	213,350	271,695	221,329	231,288	27%
Contracted services	663,548	423,828	442,091	448,451	-36%
Transfers and subsidies	27,751	5,900	6,171	6,449	-79%
Other expenditure	212,503	211,003	230,123	240,479	-1%
Losses	1,000	1,000	1,046	1,093	100%
Total Expenditure	5,180,632	5,110,124	5,482,450	5,991,243	-1%
Surplus/(Deficit)	(513,613)	8,553	42,021	70,638	

The expenditure framework for 2024/2025 MTREF is informed by:

- • Balance budget constraints where the operating budget expenditure must not exceed operating budget revenue;
- • Funding of the budget over the medium term which is informed by Section 18 of the MFMA;
- • Repairs and maintenance;

- • Capital programme;
- • High petrol prices;
- • Bulk purchases costs for electricity and water;
- • Eliminating spending on non-priority items;
- • High petrol prices; and
- • Available financial resources towards meeting the projects as identified in the IDP.
-

The Operational budget provides for the total operating expenditure for 2024/2025 financial year for R5,1 billion, in 2025/2026 financial year for R5,4 billion and 2026/2027 financial year for R6,0 billion.

There is an decrease of R70,5 million (2%) when taking the adjustment budget for 2023/2024 financial year of R5,2 billion into consideration.

Main reasons for significant decrease and increase in 2024/2025 operational expenditure budget are the following

There is an decrease of R70,5 million (2%) when taking the adjustment budget for 2023/2024 financial year of R5,2 billion into consideration.

Main reasons for significant decrease and increase in 2024/2025 operational expenditure budget are the following:

- a) Remuneration. The employee element of the personnel budget amounts to 23% of the total expenditure budget and on the cash flow budget 30%, which falls within the norm of between 25% - 35%.

Employee related cost is one of the main drivers. Remuneration for employee related cost increased by 10% from R1,1 billion to R1,2 billion. Increase can be attributed to proposed budgeted increase of 4,9%, broad banding and provision for vacant position critical.

The proposed increase on employee related cost is at 4,9%. SALGA has not yet issued communication on the salary increase. The MFMA circular 126 has been used as a guidance.

Remuneration of Councillors budget has increased with an amount of R1,7 million when the budgeted Councillors remuneration for 2024/2025 of R35,8 million is compared to the adjusted budget for 2023/2024 of R34,1million. For 2024/2025 a provision of 4,9% has been made for Councilors remuneration.

- b) Bulk purchases (Electricity) will increase by R23,9 from R1,67 billion to R1,64billion. One of the activities that will be conduct

through revenue enhancement will be to drastically reduce electricity loss, and that will result in the bulk purchases invoice reducing. Bulk purchases constitute 33% of the operational expenditure budget and that makes it the largest component.

A provision of R1,67 billion was made for bulk purchases for electricity. As per circular MFMA circular 126, municipality are advised to increase bulk electricity by 12,7% which is linked to the increase granted to Eskom by NERSA.

- c) Finance charges consists primarily of interest on Eskom account and interest on loans. The decrease in finance charges from R142,6 million to R115,0 million is due to interest on Eskom account that will be written off. And the interest on Eskom will be charged on the debt balances as from 1 April 2023 which was under R800 million.
- d) For 2024/2025 financial year an amount of R898,1 million is provided for provision of bad debts. The calculation for provision for doubtful debt is based on budgeted collection rate of 80% and also considers the revenue enhancement strategies.
- e) Inventory consume budget for 2024/2025 financial year amounted to R271,7 million and reflects an increase of R58,3 million when

compared with the adjustment budget for 2023/2024 financial year of R213,3 million. Bulk purchases for water are included under other material. Budget for bulk purchases in 2024/2025 was prepared on accrued invoices for current and previous years. The municipality is on a drive to reduce contracted services, hence more budget for inventory has been increase so that work by some contractors can be done internally.

- f) Contracted services. The municipality remains committed to maintaining the infrastructure and an amount of R423,8 million for contracted services for 2024/2025 financial year. Most of the budget on contracted services is for the following services.
- Rental of plan – R37,5 million. The municipality has procured addition water package plants.
 - Road maintenance – R15,0 million. Lot of roads were damaged during the heavy rains experience in Emalahleni.
 - Provision of security service for the municipality – R33,0million. Ensure that municipal properties are protected.
 - Legal Advice and litigation – R19,0 million
 - Management of landfill site - R14,3 million.
 - Transportation of portal water – R22,0million. Provision of water in area with no water and where there is a shortage of water.
 - Maintenance of electricity infrastructure – R43,5 million. Electricity remains a binding constraint on economic recovery of the municipality, with power interruptions that are experience,

thus it is important that more budget is made available to address the dilapidating electrical infrastructure.

Contracted services will be highly monitored and the use of internal resources will be encouraged. Most of contracted services will be gradually phased out, as the municipality will be capacitating and increasing own resources.

- g) Depreciation. Provision for depreciation has been informed by the Asset Register and new capital projects to be implemented in the budget year. Budget appropriation on depreciation for 2024/2025 financial year amounts to R311,9 million.
- h) Transfers and subsidies. For the 2024/2025 financial year a budget of R2,0 million has been made available for the Mayors bursaries scheme. Included under this line item is the Disaster Management funds amounting to R3,1million in case of a disaster. The decrease on this line item is as a result of poverty relief that was budgeted under revenue (service charges) as per the MSCOA requirement.
- i) Other expenditure. Sundry expenditure decreased from R212,5 million to R211,0 million and it constitute 4% of total operational expenditure budget.
- j) The overall budget for 2024/2025 financial year reflects a surplus of R8,5 million, and for 2025/2026 a surplus of R42,0 million and R70,6 million for 2026/2027. The surplus will be achieved through the implementation of the revenue enhancement as well as the reduction

of distribution losses. As it can be seen that the surplus is gradually improve in the outers year as the implementation is intensified.

8.10 CAPITAL EXPENDITURE BUDGET

One of the greatest challenges facing the municipalities is the public perception on service delivery.

Hence, capital investment is important to sustain growth, rehabilitate ageing infrastructure and eradicate service delivery backlog. Therefore, capital financing has taken into consideration the following:

- Ensure that capital programme is based on the IDP;
- Expedite spending on capital projects especially on projects that are funded from conditional grants;
- Explore new ways to fund capital projects from municipal own funding; and
- Maximizing of infrastructural development through utilization of all available source.

The proposed Capital Budget for the 2024/2025 financial year amounts to R197,2 million, R194,1 million for 2025/2026 financial year and an amount of R225,8 million for 2026/2027 financial year.

This constitutes a total capital expenditure framework of R617,1 million over a period of three years of which R25,5 million from NDM and R582,5 million will be funded from government grants and R6,0million will be funded from own funds.

Capital donations from mines and private companies have not been included on the capital and operational budget as the municipality waits for memorandum of understanding or written confirmation on donations. Capital projects from Nkangala District Municipality are preliminary figures and subject to change after Nkangala District Municipality tabled the draft budget.

The capital expenditure for 2024/2025 financial year will be funded as follow:

CAPITAL PROGRAMME AS PER THE IDP	AMOUNTS 2024/2025	AMOUNTS 2025/2026	AMOUNTS 2026/2027
Municipal Infrastructure Grant	132,180,150	139,441,000	151,900,250
Water Infrastructure Grant	25,000,000	29,645,000	32,365,000
Department of Energy	26,026,000	11,000,000	27,000,000
Energy Efficiency Demand-side Management Grant	-	-	5,000,000
Financial Management Grant	1,000,000	1,000,000	1,000,000
Neighborhood Development Partnership Grant	-	1,000,000	2,000,000
Municipal Own Funding	6,010,000	-	-

Nkangala District Municipality	7,000,000	12,000,000	6,500,000
	197,216,150	194,086,000	225,765,250

8.11 CASH FLOW BUDGET

Cash flow management and forecasting is an important step in determining whether the budget is funded over the medium term.

The projected net cash used for operating activities for 2024/2025 financial year amounts to R188,5 million and the projected cash from investing activities amounts to R190,2 million. For 2024/2025 financial year the municipality has a surplus of R15,8million. For outer years 2025/2026 a surplus of R26,5 million and for 2026/2027 a surplus of R16,3 million. The payment rate of 80% was applied on revenue.

Description	2024/25 Medium Term Revenue & Expenditure Framework		
	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand			
CASH FLOW FROM OPERATING ACTIVITIES			
Receipts			
Property rates	692,614	695,682	716,236
Service charges	2,240,088	2,510,374	2,819,105
Other revenue	133,439	139,687	146,127
Transfers and Subsidies - Operational	612,525	656,994	709,336
Transfers and Subsidies - Capital	185,544	181,947	218,293

Interest	382,178	400,904	420,549
Dividends received	210	220	231
Payments			
Suppliers and employees	(3,937,191)	(4,266,127)	(4,687,835)
Finance charges	(115,045)	(120,682)	(126,595)
Transfers and Grants	(5,900)	(6,171)	(6,449)
NET CASH FROM/(USED) OPERATING ACTIVITIES	188,462	192,829	208,997
CASH FLOWS FROM INVESTING ACTIVITIES			
Receipts			
Proceeds on disposal of PPE	–	–	–
Decrease (increase) in non-current receivables	–	–	–
Payments			
Capital assets	(190,216)	(182,086)	(219,265)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(190,216)	(182,086)	(219,265)
CASH FLOWS FROM FINANCING ACTIVITIES			
Payments			
Repayment of borrowing			
NET CASH FROM/(USED) FINANCING ACTIVITIES	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD	(1,754)	10,743	(10,268)
Cash/cash equivalents at the year begin:	17,554	15,800	26,543
Cash/cash equivalents at the year end:	15,800	26,543	16,274

A positive balance is for a funded budget and a negative balance is for an unfunded budget. Since the municipality is a participant on the debt relief it means that there is a significant modification in terms of the existing liability. The Debt Relief Arrangement results in a change in classification of 2/3rds of the Municipal Relief Debt due to Eskom as non-current because the municipality will have a substantive right to defer settlement for at least 12 months after the end of the reporting period.

An amount of R5,1 billion has been moved from current liability to non-current liability in the 2024/2025 financial year. However, the budget in 2024/2025 financial year is still unfunded even after considering the debt relief programme. The 2025/2026 and 2026/2027 financial year the budget becomes funded.

MP312 Emalahleni (Mp) - Table A8 Cash backed reserves/accumulated surplus reconciliation											
Description	Ref	2020/21	2021/22	2022/23	Current year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27
Cash and investments available											
Cash/cash equivalents at the year end	1	5 884	213 872	(2 179 653)	13 163	15 835	15 835	15 835	15 800	26 543	16 274
Other current investments > 90 days		(482)	(128 571)	2 223 101	0	0	0	0	3 767	3 941	4 118
Non current assets - Investments	1	5 326	5 052	1 278	1 278	1 278	1 278	1 278	1 416	1 497	1 586
Cash and investments available:		10 729	90 353	44 726	14 441	17 112	17 112	17 112	20 984	31 980	21 979
Application of cash and investments											
Unspent conditional transfers		2 899	8 051	22 211	-	-	-	-	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	-	-	-	174 691	174 691	174 691	174 691	-	-	-
Other working capital requirements	3	2 327 675	3 593 677	3 453 853	3 143 754	6 226 165	6 226 165	6 226 165	2 175 982	(602 849)	(693 526)
Other provisions		-	-	-	88 008	88 008	88 008	88 008	93 364	97 659	102 054
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:		2 330 574	3 601 728	3 476 064	3 406 454	6 488 864	6 488 864	6 488 864	2 269 346	(505 190)	(591 473)
Surplus(shortfall)		(2 319 845)	(3 511 375)	(3 431 338)	(3 392 013)	(6 471 752)	(6 471 752)	(6 471 752)	(2 248 362)	537 170	613 451
References											

In the table above, there is a negative balance of R2,2 billion for 2024/2025 budget year meaning that the budget is unfunded. For 2025/2026 and 2026/2027 financial year the budget is funded reflecting a positive balance of R537,2 million and R613,4 million respectively.

The unfunded position is as a result of high liabilities, low revenue levels and high debt impairment which are caused by a low collection rate. As it has been mentioned before revenue enhancement and management strategies will be seriously enforced to turn an unfunded budget to a funded budget. The implementation of the Budget Funding Plan and financial Recovery Plan be accelerated, as this will improve the municipality financial viability over a longer period. National treasury and the municipality are currently reviewing the Financial Recovery Plan to make it smarter in terms of strategies that must be implemented.

8.11.1 CAPITAL PROJECTS FOR 2023/2024 - 2025/2026 FINANCIAL YEARS

FINAL CAPITAL BUDGET FOR 2024/2025 - 2026/2027 FINANCIAL YEARS						
Department	Project Name	Funding	Ward	DRAFT CAPITAL BUDGET 2024/2025	DRAFT CAPITAL BUDGET 2025/2026	DRAFT CAPITAL BUDGET 2026/2027
Waste Water Treatment:Waste Water Treatment Works	Upgrading of Klipspruit WWTW and New Ferrobank Outfall Sewer Pipeline	MIG	1,4,23 & 29	20,000,000	-	-

Sewerage:Sewer Network	Installation of Outfall Sewer Bulk Line for Empumelwe ni	MIG	23 & 29	12,000,000	-	-
Waste Water Treatment:Waste Water Treatment Works	Upgrading of Ferrobank Sewerage Treatment Works	MIG	10,11,13, 14,16 & 17	50,000,000	100,000,000	50,000,000
Waste Water Treatment:Waste Water Treatment Works	Upgrading of Naauwpoort Waste Water Treatment Works	MIG	21	-	-	46,900,250
Water Distribution:Bulk Lines; Storage & Reticulation	Construction of Engineering Services for Klarinet and Siyanqoba Phase 2 Link and Bulk Water Supply Lines	MIG	12,20 & 22	10,000,000	-	-
Sewerage:Sewer Network	Empumelwe ni extensions Internal Sewers	MIG	23 & 29	10,000,000	-	-
Roads:Roads & Storm Water	Construction of Internal Roads in	MIG	23 & 29	12,000,000	15,000,000	10,000,000

	Empumelelwe ni Phase 1					
Water Treatment:Abstr action & Water Treatment Works	Witbank WTW filter refurbishment	MIG	22	8,180,150	9,441,000	30,000,00 0
Water Treatment:Abstr action & Water Treatment Works	Doornpoort Pump Station and Pumping Main	MIG	24	10,000,000	15,000,00 0	15,000,00 0
Electricity:Electr ical Bulk Services	40MVA,132/2 2/11KV, Duvha Substation Phase 3	INEP	21	16,026,000	5,000,000	17,000,00 0
Electricity:Electr ical Reticulation	Siyanqoba Phase 6 (132kV line ,15km, Eskom Valcane to Siyanqoba	INEP	12	10,000,000	6,000,000	10,000,00 0
Electricity:Electr ical Bulk Services	Energy Efficiency and Demand-Side Management Grant	EEDSM	Greater eMalahle ni	-	-	5,000,000

Roads:Roads & Storm Water	Upgrade and Rehabilitation of Mathews Phosa Road.	NDPG	7,8 & 9	-	1,000,000	2,000,000
Water Distribution: Bulk Lines; Storage & Reticulation	Replacement of old AC reticulation network in the Point B High Reservoir supply zone	WSIG	33 & 34	25,000,000	29,645,000	32,365,000
Information Technology: Information Technology	Machinery and Equipment	FMG	Greater eMalahle ni	1,000,000	1,000,000	1,000,000
Fleet Management: Fleet	Bakkies	OWN	Greater eMalahle ni	5,000,000		
Municipal Manager Town Secretary and Chief Executive: MM	Furniture and Equipment	OWN	Greater eMalahle ni	135,000		
Finance: Expenditure	Furniture and Equipment	OWN	Greater eMalahle ni	200,000		
Administrative and Corporate Support: Executive Director	Furniture and Equipment	OWN	Greater eMalahle ni	135,000		

Corporate Services						
Town Planning Building Regulations and Enforcement and City Engineer:Exec Director Development Planning	Furniture and Equipment	OWN	Greater eMalahle ni	135,000		
Community Halls and Facilities:Comm unity Halls and Facilities	Furniture and Equipment	OWN	Greater eMalahle ni	135,000		
Solid Waste Removal:Exec Director Environmental Management	Furniture and Equipment	OWN	Greater eMalahle ni	135,000		
Project Management Unit:Exec Director Technical Services	Furniture and Equipment	OWN	Greater eMalahle ni	135,000		

Roads:Roads & Storm Water	Refurbishment of Town Street Road	Nkangala District Municipality	Greater eMalahle ni		2,000,000	3,000,000
Sewerage:Sewer Network	Installation of Outfall Sewerlines	Nkangala District Municipality	Ward 13			3,500,000
Water Distribution:Bulk Lines; Storage & Reticulation	Bulk Water Supply and Storage at Hlalanikahle and Ext 5	Nkangala District Municipality	Greater eMalahle ni	7,000,000	10,000,000	
				197,216,150	194,086,000	225,765,250

8.12 CONCLUSION

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

that quality municipal services are provided economically to all communities within its area of jurisdiction.

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

9 SPATIAL PLANNING

The planning department known as the Spatial Planning Department is responsible for the management of land use, processing all development applications, guide and advice developers who want to invest in the municipality. The Department has developed the Spatial Development Framework which is used in the municipality. It also administers the alienation and disposal of temporary and permanent municipal land through the disposal and acquisition of immovable municipal property policy. Furthermore, the department is responsible for the management and control of outdoor advertising which is guided by the Emalahleni outdoor advertising by-law

The planning department engages with various stakeholders who are interested in housing development, commercial development and industrial development. It is a function of the department to identify suitable land for the various uses and to ensure also that integrated human settlement happens. The department has developed and finalized the Spatial Development Framework with which the municipality is using to identify and stimulate development and managing of land use in the municipality. Land Use Scheme was reviewed in 2020. The Spatial Planning Section started with the implementation of SPLUMA,By-Law which was

developed and gazette. The Planning Tribunal has been established and gazetted.

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

9.1 OBJECTIVES OF SPATIAL PLANNING SECTION

The objectives of the Spatial Planning Section in the municipality is

- To identify and stimulate development opportunities through spatial frame work planning
- To monitor and initiate erf creation processes,
- To monitor and regulate building activities within the area of jurisdiction
- To monitor and regulate land uses through land use schemes,
- To monitor and regulate building activities within the area of jurisdiction
- To administer the alienation (temporary) and disposal (permanent) of municipal land

- To ensure integrated human settlement in line with the spatial development framework and the integrated development plan.

9.2 CHALLENGES OF THE SECTION

- Dealing with the backlog of development applications
- Non-operational of GIS Section
- Unprepared for migration
- Decline in potential growth points
- Land invasion resulting to increase in informal settlements
- Insufficient land for future development
- Competing land use (mining vs township development)
- Illegal land uses and buildings

9.3 SOLUTIONS

- Purchase strategic land as identified in the SDF
- Partner with public & private sector
- Infill planning
- Advocacy and awareness around proper land use
- Implement the current Emalahleni SDF 2023/24

- Develop a communication plan to address the gaps
- Create awareness
- Law enforcement

9.4 PROPOSED PROGRAMMES: 2022-2027

- Facilitate revitalisation renewal of the CBD – Implementation of the Precinct plan.
- Identification of nodes and corridors to guide investment.
- Purchase land as identified in the Spatial Development Framework – in partnership with external stakeholders
- Partner with public & private sector
- Infill planning – formalisation of informal settlements
- Advocacy and awareness around proper land use and illegal buildings – law enforcement where there is non-compliance
- Implement the Emalahleni Land Use Scheme, 2020.
- Implement the Disposal and Acquisition of Immovable Property policy
- Implement the Emalahleni SDF 2023/24

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

9.5 EMALAHLENI LAND USE SCHEME, 2020

The Emalahleni land use scheme, 2020, promulgated by virtue of Notice No: 22 dated 20 March 2020 in the Mpumalanga Provincial Gazette No: 3143 determines the use and development of land within the municipal area which it relates to in order to promote:

- Harmonious and compatible land use patterns;
- Aesthetic considerations
- Sustainable development and densification;
- The accommodation of cultural customs and practices of traditional communities in land use management; and
- A healthy environment that is not harmful to a person's health.

The Scheme is applicable to the area of jurisdiction of the Emalahleni Local Municipality, as proclaimed. The land may be used only in accordance with the land use rights held in terms of the Scheme. Where conditions of title purport to regulate the same subject matter as may be relevant in the land use scheme, and where such regulation differs, the most restrictive of the conditions (either those in the title deed or those in the land use scheme) will apply

The Scheme applies to all land within the municipal area of the Municipality, including land owned by the State. It binds every owner of land within the scheme area and their successor-in-title and every user of land, including the State.

This Land Use Scheme is prepared in terms of the Spatial Planning and Land Use Management Act of 2013, (Act No. 16 of 2013), as may be amended, and is in substitution of the following Schemes previously in operation in the Emalahleni Local Municipal area: a) Emalahleni Land Use Management Scheme, 2010.

All developments must comply with the regulations contained in the applicable zone and all applications for land use rights shall be considered against the regulations. The municipal area is divided into the following Land Use Zones:

- Residential 1
- Residential 2

- Residential 3
- Residential 4
- Business 1
- Business 2
- Business 3
- Commercial
- Industrial 1
- Industrial 2
- Institutional
- Tourism
- Agricultural
- Park
- Private Park
- Transportation Services
- 17 Special
- Mining
- Public Road
- Private Road

In addition, for the purposes of illegal land uses, the municipality applies Emalahleni Spatial Planning and Land Use Management By-Law, 2016 to enforce compliance with scheme.

9.6 EMALAHLENI MUNICIPAL SDF

9.6.1 Emalahleni SDF 2023/24 Spatial Objectives:

During the review of the Emalahleni Spatial Development Framework 2023/24 the following objectives were identified:

- Designated areas of high biodiversity value, as well as high value agricultural land are to be conserved;
- Urban and rural settlement sprawl is to be limited and the effectiveness of public capital investment is to be maximized through spatial targeting;
- Consolidate human settlement, community facilities, business and industrial activities in and around a number of urban and rural development nodes within the municipality (spatial targeting) in order to achieve improved efficiency and enhanced socio-economic service delivery;
- Promote inter- and intra-regional connectivity via a number of road and rail-based transport corridors which link all the development nodes within the ELM to one another and to surrounding regions;

- Actively maintain the public space and infrastructure, and manage the spatial structure, land use composition and development density in each of the development nodes in order to promote spatial transformation and justice; spatial efficiency; spatial sustainability; as well as resilience to climate and economic shocks;
- Facilitate incremental SMME development (business and industrial) at appropriate locations within the municipality;
- Utilise the mining potential in a sustainable manner and ensure rehabilitation of mining areas in compliance with legal requirements.
 - Enhance agricultural production (food security) and agri processing (job creation) in the high potential agricultural areas of the municipality;
- Optimize the tourism potential in all parts of the municipality and link it to the regional tourism offering;
- Actively pursue opportunities to introduce energy efficient and environmentally sustainable infrastructure and technology.

9.6.2 Spatial Structure of Emalahleni (SDF 2023/24)

Emalahleni can be described as a predominant rural area, consisting of large farms with extensive agricultural activity, together with coal mines, power stations, and a number of distinct urbanized population concentrations in towns and mining villages.

There are two significant structuring/ form giving elements in the ELM area of jurisdiction: The N4 and N12 freeways and the national railway line (Maputo-Walvis Bay Corridor) which traverse the area from east to west and which impact on the spatial structure and land use composition of eMalahleni City (Witbank), and the rich coal deposits and associated coal mines and power stations located in the southern extents of the municipal area which had a major influence on the historic settlement distribution and expansion trends in the central and southern parts of the municipal area.

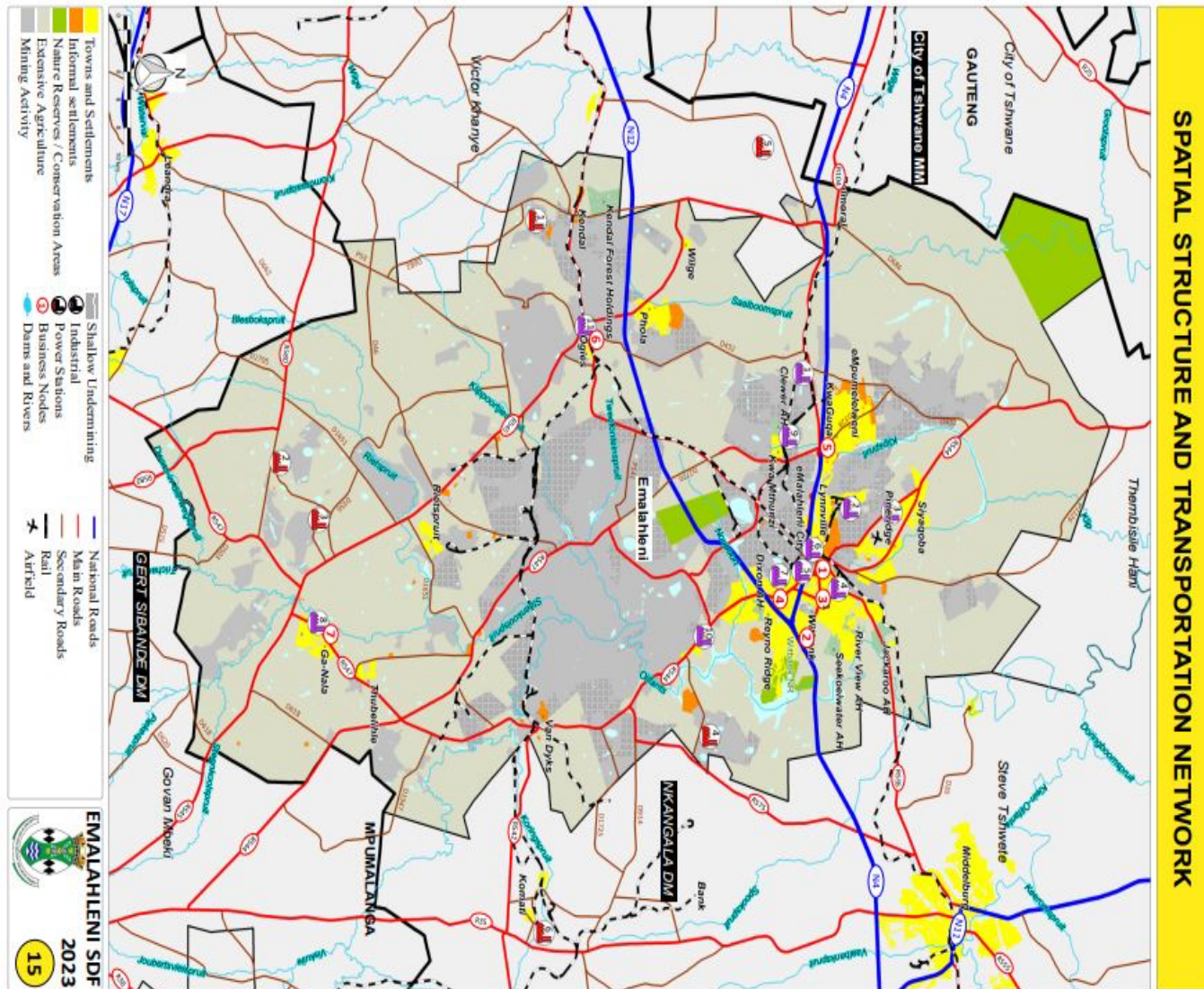
The following towns/ settlements exist in the area as depicted on Map 1.

- **Emalahleni City (Witbank to the north)** which is the highest order town in the municipal area in terms of land use diversity, function and population numbers.
- **Ga-Nala and Thubelihle** to the far south, which is the second highest order town in Emalahleni, based on land use diversity and function.
- **Ogies and Phola** to the south-east are collectively more populous than Ga-Nala-Thubelihle, but it lacks the land use and functional diversity of Ga-Nala and Thubelihle. There are various other smaller formal towns in the area which were mostly established as a result of

mining and power station operations. Most of these towns lack an alternative economic base and include the following:

- **Wilge:** This formal town developed around the Wilge power station, which has since been decommissioned and demolished. The residential town is now occupied by private families who bought the individual properties.
- **Rietspruit:** This is also a historic mining village, comprising formal townships with approximately 1,000 erven. The mine has closed down.
- **Van Dyksdrift:** The former Transnet township at the Vandyksdrift railway station has been demolished. There is a small informal settlement at this location but no other formal residential activity.
- It is interesting to note that most of the former small mining villages like TNC, Clydesdale, Douglas, Springbok and Blesbok have been closed down and demolished over the past two decades.

Map1



9.6.3 1.6.4 Road Network in Emalahleni

The Emalahleni Local Municipality road network consists of a hierarchy of national, provincial and municipal roads of which the following freeways and regional routes are the most important: The N12 and N4 freeways which provide access to the Gauteng City Region (City of Tshwane and City of Ekurhuleni/Joburg respectively) to the west and to the east these routes connect Emalahleni to Middelburg and Mbombela, the provincial capital, as well as Maputo in Mozambique. Route R104/R555 which runs parallel to the N4 freeway from the City of Tshwane towards eMalahleni City and up to Middelburg. It attracts extensive residential and commercial activity close to Emalahleni.

The section between eMalahleni City and Middelburg has been branded as the Midleni Corridor since as far back as 1998. The Nkangala District Municipality commissioned an assessment of the corridor in 2012 which concluded that “the Midleni Transport Corridor can be defined as a “secondary” or “feeder” transport corridor to the Maputo Corridor” and that it could host the establishment of an Agri Hub, a Logistics Park, or a Freight Village and a Truck Stop. The upgrade of route R555 is, however, a prerequisite for successful development. Route R544 is a prominent north/south route, running through the central parts of Emalahleni, connecting the ELM area with Verena and the Moloto Road in Thembeisile-Hani

Local Municipality to the north, and to Vandyksdrift and Bethal town further to the south.

Routes R547 and R545 provide north-south linkages from the N4 freeway towards route N12 and the settlements in the south – specifically Phola, Ogies, Rietspruit and Ga-Nala, and from there to route N17 and several larger towns, like Bethal, Ermelo and Secunda further south in the Gert Sibande. **See Map 1 attached above.**

9.6.4 Housing / Residential Development in Emalahahleni

Housing Demand in Emalahleni Local Municipality has 72 incidences of informal settlement located in various parts of the municipal area as illustrated in orange on Figure 19. These represent a total of 34,097 units which are mostly clustered around the following areas: •

- Area 1: KwaGuqa-Empumeleweni (12,965 Units) •
- Area 2: Ackerville-Lynnville (10,193 Units)
- Area 3: Pine Ridge-Klarinet (1,309 Units)

- Area 4: Spring Valley-Naauwpoort (4,459 Units)
- Area 5: Phola (2,828 Units)
- Area 6: Central Mining Belt (2,343 Units) in southern parts of the ELM

It should be noted that Areas 1, 2, 3 and part of Area 4 are located in the eMalahleni City Priority Housing Development Area (PHSHDA), while Area 5 forms part of the Phola-Ogies Priority Housing Development Area (illustrated with the dotted lines on Figure 19). If the ELM Housing Waiting List is added (18,532 units), then Emalahleni Municipality has an estimated housing demand of approximately 52,629 units.

The Emalahleni Spatial Development Framework 2023/24 proposes an Extended residential density plan to include the new formal townships with residential erven such:

- Duvhapark extensions,
- Klarinet,
- Siyanqoba Extension 1,
- Kwa-Guqa

- Empumelelweni various extensions.
- New Phola extensions Phola Extension 1 and 7 (including formalization areas) and future residential expansion areas
- New Thubelihle and Ga-Nala Extensions
- Proposed Ogies Residential Expansion (Grootpan)

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

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

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

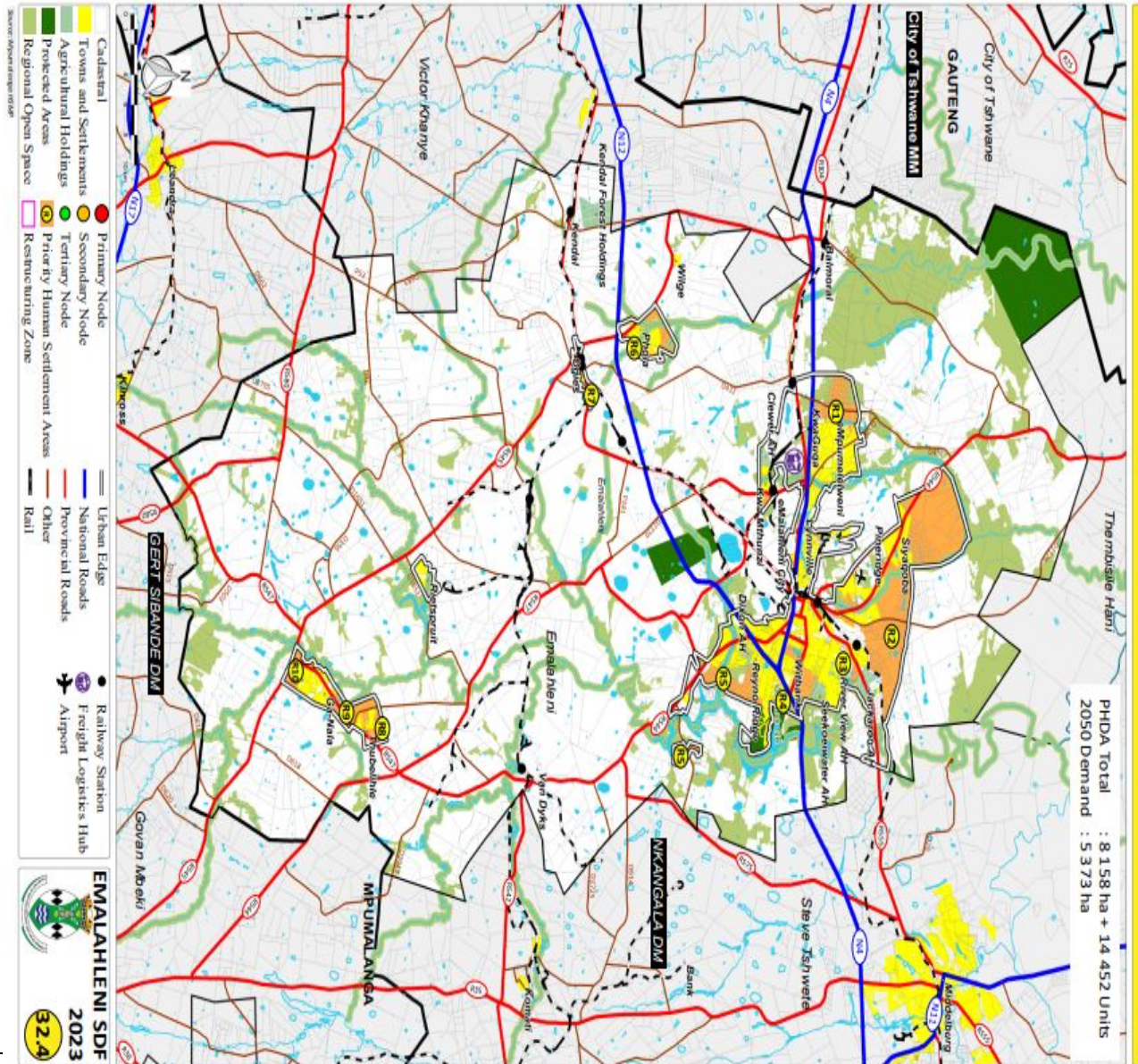
Emalahleni is one of five focus areas in the Province for future housing provision according to the Mpumalanga Human Settlement Master Plan. As such, the

Municipality should offer a wide range of housing programmes catering for urban and rural settlement, and for full tenure as well as rental stock.

Following from the above, a number of Strategic Development Areas (SDAs) were delineated which represent the priority sites for residential development in the Emalahleni area in the short to medium term. The SDAs are illustrated in the respective LSDFs discussed in the sections that follow. Feasibility studies should be conducted for each of the delineated SDAs to determine the extent of developable land/ undermining. Furthermore, land claims that affect the identified SDAs should be resolved as a priority. **See Map 2 attached**

Map 2

MSDF: PRIORITY HOUSING DEVELOPMENT AREAS



EMALAHLENI LOCAL MUNICIPALITY INTEGRATED DEVELOPMENT PLAN | Spatial planning

2024 - 2025
DRAFT IDP

iv) Engineering Services

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

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

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

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

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

Priority roads for maintenance include the N4 and N12 freeways, together with all regional routes through the ELM including R104, R544, R545, R547, R555, R575, and R580 (**see attached map 1**). Most of these routes serve as freight

routes for the transport of coal from mines to the power stations in the municipal area.

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

i) Mining, Energy and Agriculture

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

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

ii) Business Activities

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

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

iii) Industrial Development, Manufacturing

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

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

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 in the ELM area. However, the manufacturing sector's performance within Emalahleni over the past couple of years has been characterized by a lack of diversification of the manufacturing sector, and its historic focus on metal products have been identified as a key limiting factor – especially since the close down of Highveld Steel. Given the functional relationship between manufacturing and other sectors such as mining, agriculture and construction, the manufacturing sector potential within Emalahleni needs to be optimized by way of specific interventions to facilitate downstream beneficiation.

Emalahleni Municipality represents by far the largest cluster of industrial activity in the entire Nkangala District. It comprises eleven major industrial areas with a total of about 870 industrial erven of which about 32% are still vacant. These industrial areas include the following:

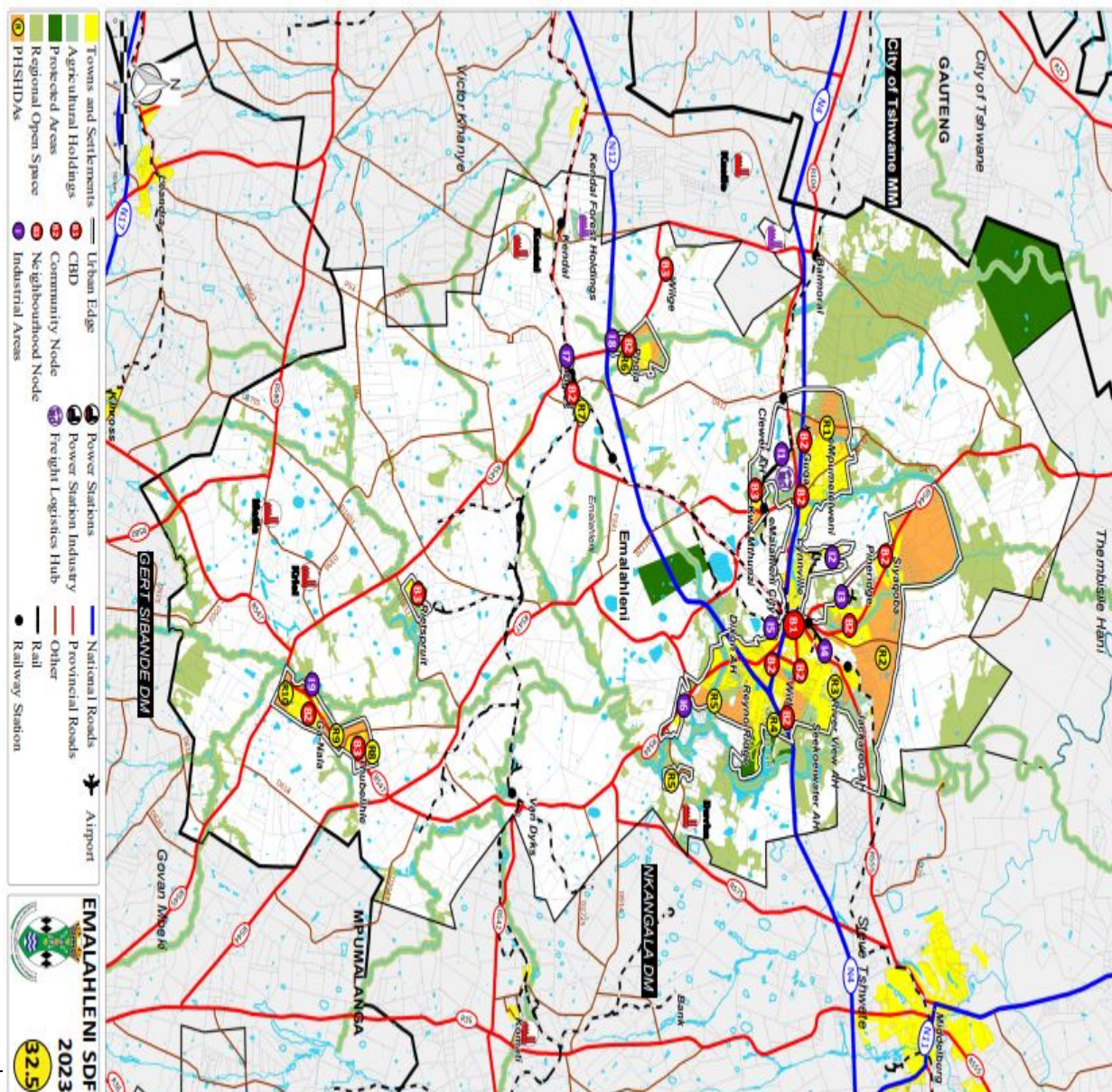
- Area 1: The Highveld Steel Plant located to the west along route N4 which is closed down. •

- Area 2: The Ferrobank Industrial Area comprising 80 erven earmarked for heavy industries of which four are still vacant.
- Area 3: These are mostly service industries in the Klarinet industrial area which is located to the north of eMalahleni City along route R544.
- Area 4: The Old Rand Carbide industrial area which is located to the north of the CBD and which forms part of the new strip of service industries along route R555 towards Middelburg.
- Area 5: The Eskom Park small industrial area to the south of the CBD and N4 which is surrounded by shallow mining (Emalahleni X6).
- Area 6: The industrial strip to the west and south-west of the Witbank CBD which mostly accommodates service industries (X 34 and X41).
- Area 7: Several smaller light industrial/commercial vacant erven in Klipfontein area west of Watermeyer Street in the southern extents of Witbank.
- Area 8: A cluster of 41 Industrial erven in the western part of Ga-Nala which are all developed. There is also a proposed industrial township, Ga-Nala Extension 17 between Ga-Nala and Thubelihle, but it has not been developed to date.

- Area 9: There are about four vacant erven around the KwaMthunzi Vilakazi (Clewer) industrial area in close proximity to the Highveld Steel Industrial Area.
- Area 10: The Naauwpoort industrial area situated approximately 5 km south of Duvha Park Extension 1. This township formerly fell outside the area of jurisdiction of the Emalahleni Municipality and was previously approved and administered by the Mpumalanga Provincial Government. It currently holds limited development – mostly focused onto route R544.
- Area 11: This site comprises six developed industrial erven in Ogies. It should also be noted that the Jackaroo Park A.H. and Riverview A.H. along route R555, Clewer A.H. south of KwaGuqa and Kendal Forest Agricultural Holdings are increasingly used for light service industries. This could partly be ascribed to a shortage of small, serviced industrial municipal stands in the municipality. **See attached Map 3**

Map3

MSDF : BUSINESS AND INDUSTRIAL



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iv) Tourism

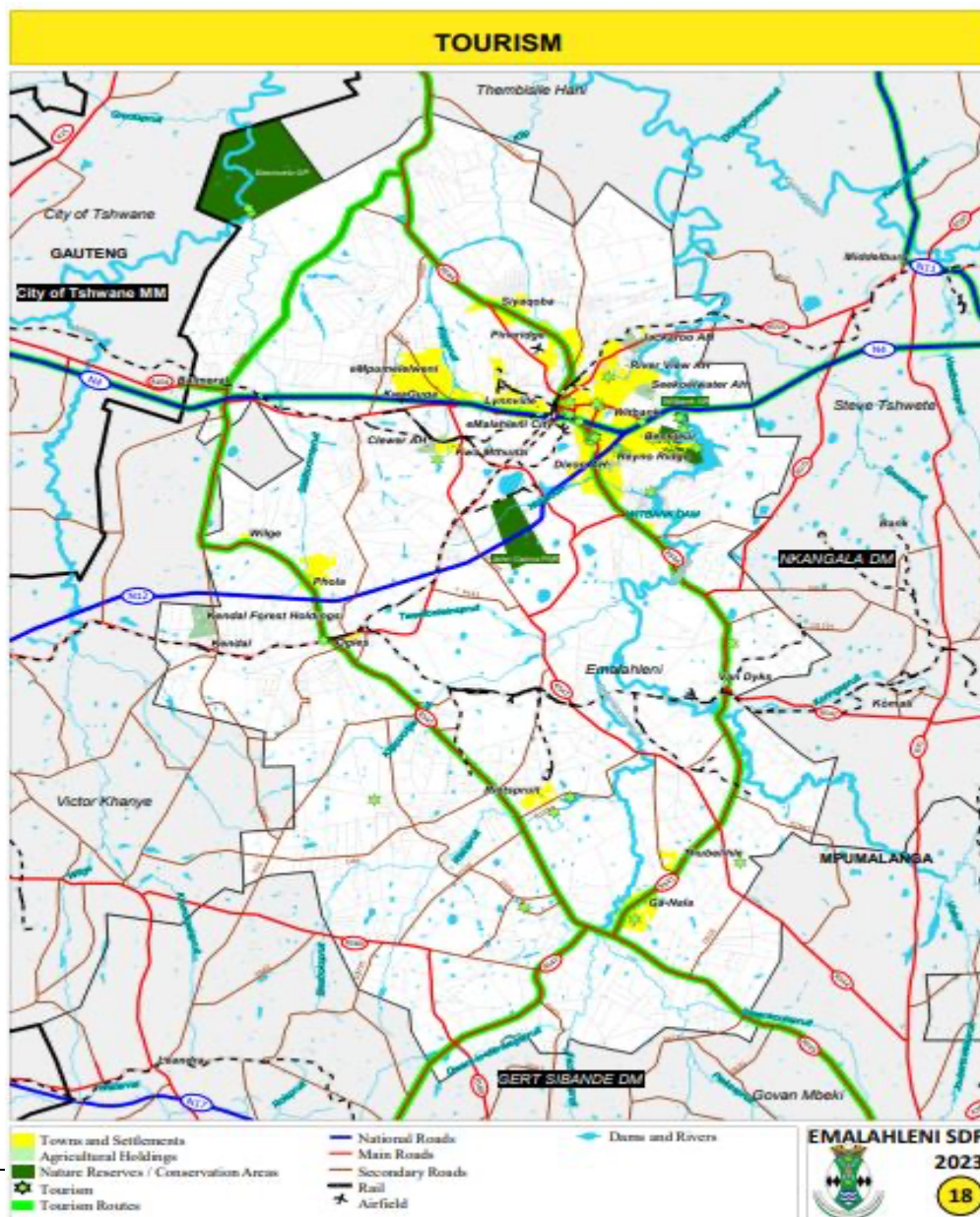
The ELM has limited opportunities for tourism development. For this reason, the limited resources have to be optimally developed. Firstly, the area around the Witbank Dam was identified as one of the Tourism Product Development Nodes in Mpumalanga Province, for the development of a Theme/ Amusement Park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

The most prominent cluster of Eco/ Adventure Tourism is located in the eastern parts of town around the Witbank Dam and Nature Reserve, while there are also a number of game farms and lodges located around the Ezemvelo Nature Reserve and surrounds to the north-west. Business Tourism is identified as the key contributor to the performance of the hospitality services sector within eMalahleni City. Key clients identified are employees from both national and

provincial government, mines, as well as executives visiting the various mining houses and other businesses across the municipal area.

An additional target market includes friends and relatives visiting, together with travelers in transit either to the Lowveld, Maputo or Gauteng. Key tourism product offerings include bed and breakfast services, full hotel accommodation services, and meals and entertainment, but there is very little offered in terms of Cultural (Historic) Tourism. **See attached Map 4**

Map 4



2024 - 2025
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9.6.5 Emalahleni Activity Spines 2023/24

The current SF 2023/24 proposes the following local activity spines:

- Bethal Street (between Mandela street and Gerda street in Modelpark.
- Gordon Road: Die Heuwel/Hoeveldpark
- Christian De Wet (Saveways node to R555)
- Hans Strydom between Klipfontein Industrial/Commercial Node and Reyno Ridge Pick N Pay
- Kiepersol Street Tasbetpark
- Hector Road/Ma Botha Street Ackerville
- Sy Mthimunye
- Shadrack Maelane
- Machibini Drive
- Chief Masango Street
- Mkhozi Street
- Chief Masemola Street
- Watermeyer Street linking the N4 and N12 freeways to one another;

- Mandela Drive between the CBD, past the Safeways Shopping Centre and up to Highveld Mall and the casino;
- O.R. Tambo Road which links route R555 with Mandela Drive and R544/ Watermeyer;
- Beatty and Jellico Streets in and around the CBD;
- Willy Ackerman Drive in the Lynnville-Ackerville area;
- Route D328 (Matthews Phosa Drive) from the KG Mall interchange,

9.6.6 Industrial, Community, Neighborhood and Commercial Nodes

- Mixed Use Industries and industrial 1 extended to Clewer AH and Farm Portions between Clewer and Highveld Steel Precinct.
- Coal processing to be supported at Kendal Forest AH) at a limited scale
- The development of an Industrial/Commercial node near Phola – Between N12 and Phola township
- The development of a light industrial precinct between Kusile Power Station and Balmoral N4 interchange to support developments such as
- warehousing, residential developments, service industries only in
- the form of Township establishments.

- Major developments Industrial/Commercial/Residential in Naauwpoort, Jackaroo AH and Komdraai to be supported by way of Township Establishments.
- Various Community and Residential nodes where business at various scales should be encouraged.
- It is proposed that industrial development be consolidated as far as possible around the N4 freeway (Maputo Corridor) with specific focus on the western section from Ferrobank up to Highveld Steel which is closer to the disadvantaged communities); and also route R514 to Vandyksdrift in the vicinity of
- The area between the eastern extensions of eMalahleni City and the Olifants River/ Witbank Dam system to the east should be reserved for conservation and eco-focused type of developments. Land uses should be of low intensity, should be sensitive to the environment, and should contribute to the local tourism/ recreation product.
- It is proposed that the Seekoeiwater Agricultural Holdings and the portions of the Jackaroo Agricultural Holdings which are removed from the Middelburg- eMalahleni Road be retained as rural residential areas. Hospitality uses may be allowed in these precincts, but no industrial or commercial uses.
- The Riverview Agricultural Holdings should be utilised for residential purposes, though densification and infill development to the existing could be allowed.

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

The municipality requested the Mpumalanga Human Settlement to assist with the acquisition of Malikane and Segogodi Farms (Portion 123 and 69 of the Farm Blesboklaagte 296 JS) located on SDA 4 for human settlement purposes

9.6.7 GA NALA, THUBELIHLE LSDF

Ga-Nala and Thubelihle are situated on the banks of the Steenkoospruit in the southern extents of the Emalahleni Municipality as depicted on Map 5 attached. The majority of residents in Ga-Nala and Thubelihle are employed at the Matla and Kriel power stations and nearby mines, as well as at local businesses and surrounding farms. Thubelihle is situated along route R547 a few kilometers to the north of Ga-Nala on the opposite side of a tributary of the Steenkoospruit. It comprises of six townships: Thubelihle X00, X01, X02, X03, X04 and the recently completed Thubelihle X5 towards the south which was developed to accommodate a historic informal settlement. There are a limited number of community facilities in this area, as well as limited business activity in the form of small shops and spaza shops. The primary direction of future expansion for Thubelihle is in a westerly direction towards Steenkoospruit and in a southerly direction towards Ga-Nala with the new Thubelihle WWTW located to the south being able to serve these expansions. The Ga-Nala CBD has a fairly large business area comprising several banks, insurance companies and retail outlets, as well as a medical centre. There is a high vacancy rate in the CBD with a number of fully serviced business stands available, but the demand for these is low at present. The satellite ELM municipal offices and Department of Home

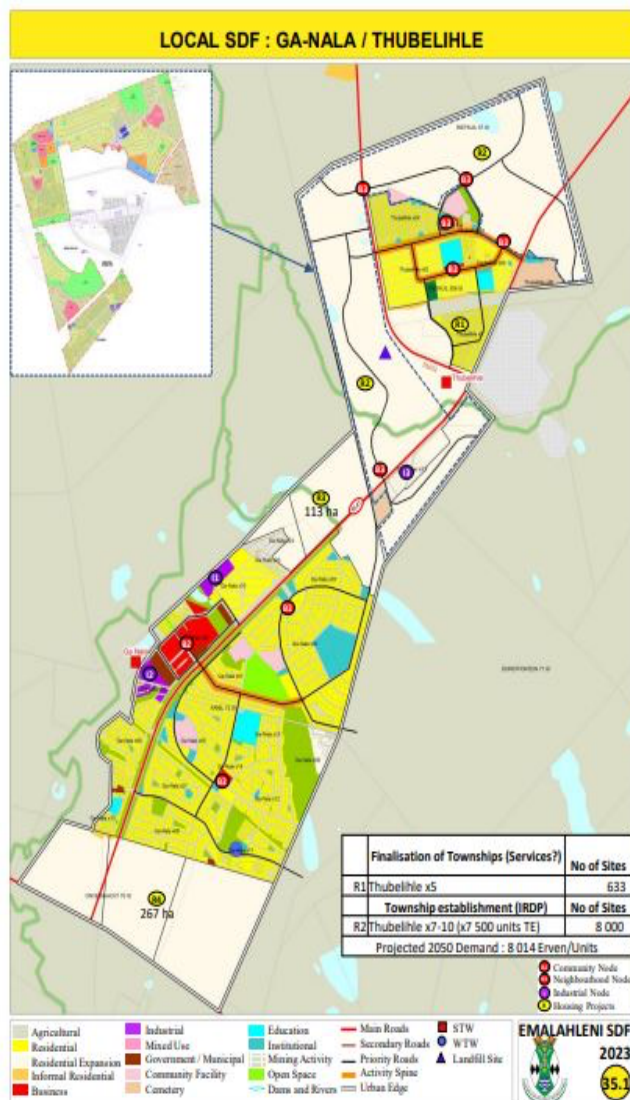
Affairs are located to the north-east of the CBD, on the opposite side of the drainage system that traverses the town.

There is also a small industrial area and a retirement village (Ga-Nala X16) immediately to the north-east of the CBD, with the new, predominantly vacant X24 and X23 located adjacent to the north thereof. To the south of the CBD is the Ga-Nala X4 light industrial area linking into Matla Colliery. The Ga-Nala extensions 9 and 10 residential townships are located further to the south and comprise affordable housing which was developed over the past decade. The Ga-Nala Wastewater Treatment Plant is located to the west of this area. • The area to the east of route R547 comprises one large functional precinct comprising predominantly residential townships (X1, X, X3, X5, X6, X7, X8, X11, X12 and X13) with privately owned single residential and group housing units, as well as a large sports and recreation complex, several schools and open spaces.

One of the major problems in the town is the fact that the CBD lies on the opposite side of the main road from these residential townships. This has resulted in a number of non-residential activities establishing along Springbok Crescent in extension 01. Initially this strip was earmarked as an activity street with the intention to accommodate offices for professional disciplines. Mixed land

use development has, however since established along this road, including retail, video stores, coffee shops and other uses. There are large tracts of open space in Ga-Nala with potential to be more optimally utilized for active and passive public open space. • The preferred future expansion direction for Ga-Nala is to the north along route R547 due to geological and mining constraints to the south, east and west of the town. **See attached map 5**

Map5



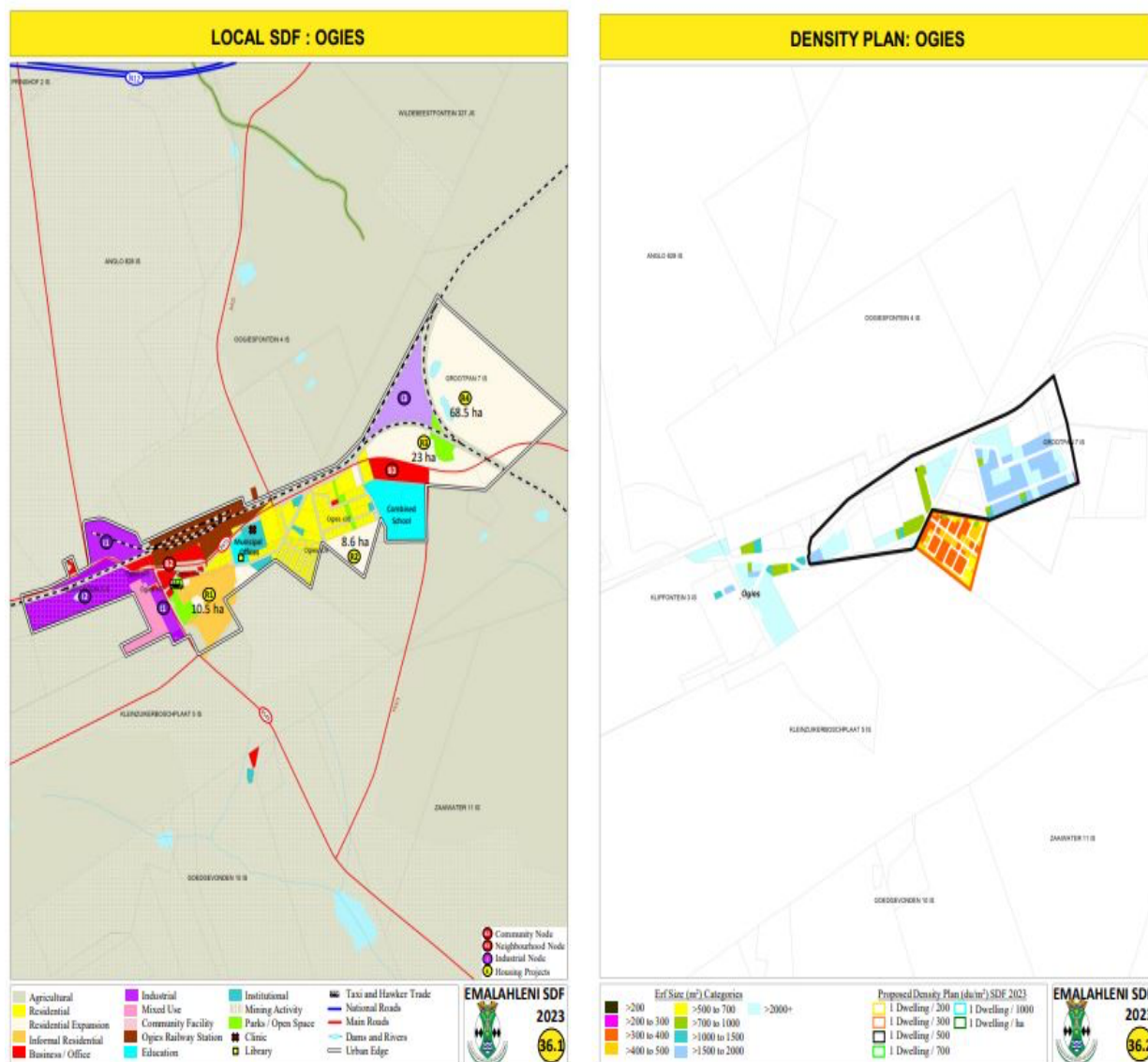
9.6.8 OGIES AND PHOLA LSDF

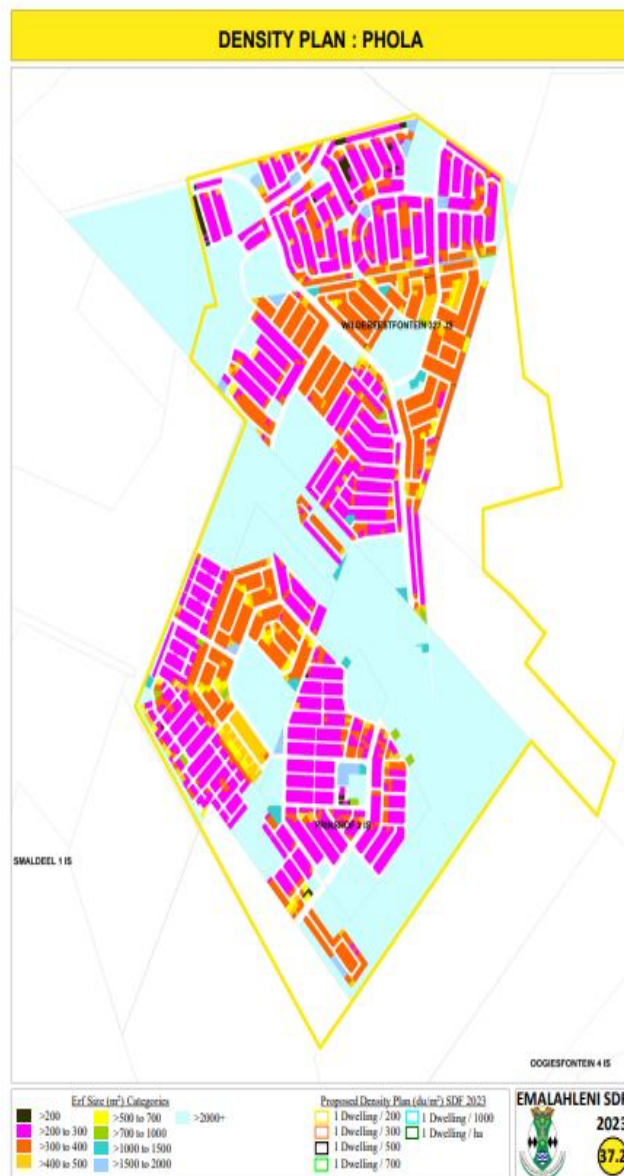
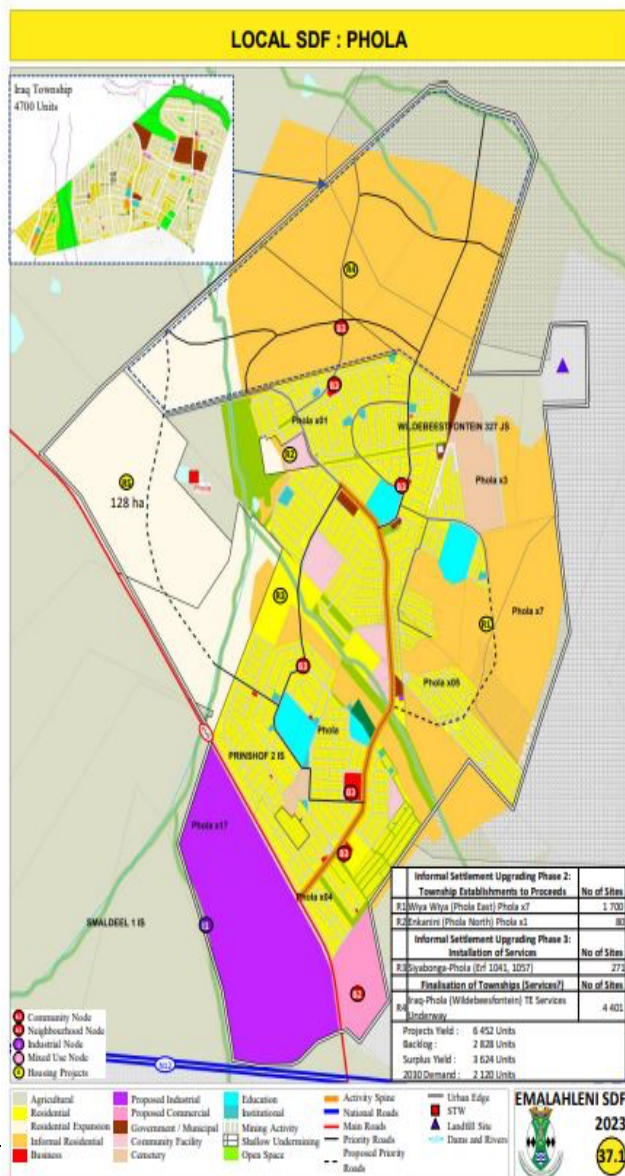
In Ogies the main objective is to maintain and enhance the existing business core, and to consolidate infill development on developable land along route R555 to the east.

- It is proposed that retail, office and commercial uses be promoted on vacant erven along the town's east-west spine (route R555/ eMalahleni Road). When the precinct closest to the intersection with route R545 has been fully developed, additional land for business activities is reserved in the new township to the east of Ogies Ext 00 (Council-owned land).
- Service industries should preferably be consolidated in the existing Ogies activity node along the north-south spine (route R545/ Bethal Road). Although pressure for expansion is low, it is proposed that the vacant precinct in the south-western quadrant of the intersection between routes R555 and R545 be earmarked for mixed uses including commercial, business and residential uses, in order to consolidate the town's urban fabric.

- Future residential expansion in Ogies will be accommodated in SDA1, SDA2 and SDA3. The Mpumalanga Department of Human Settlements has acquired Portions 54-59 of the Farm Grootpan 7 IS located on SDA 2 for the township establishment.
- The main objective in Phola is to capitalize on regional traffic along the N12 freeway and to earmark suitable land for residential expansion. It is therefore proposed that the land adjacent to route R545 from the N12 freeway to Phola be earmarked for commercial, industrial and mixed-use development to capitalize on visual exposure to, and physical access from the regional road network. There is also potential to strengthen the two localized activity nodes in Phola, situated along the main collector road in Phola Proper and Phola Ext 1 respectively.
- Future mining is planned to the east of the town, leaving no alternative but for Phola to expand to the west and north and south-east in future. (Refer to SDA 1, SDA 2 and SDA 3 on Figure 4). Re-planning is required of Phola Extensions 3 and 5 due to the planned future mining activity. Council bought Portions 5, 6, and 7 of Wildebeesfontein to the north of Phola located on SDA 1 with the assistance of the Mpumalanga Human Settlement Department and the township establishment process is completed. **See attached map 6**

Map 6





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9.7 LAND AUDIT

The absence of planning tools such as GIS in the municipality has led to inaccurate municipal valuation roll. This has resulted to the loss of potential revenue from rates and taxes as some of the properties were omitted in the municipal valuation roll.

The municipality has conducted a comprehensive land and property audit in October 2020 to enhance responsive and pro-active planning. To implement the outcomes of the audit, the following is recommended:

- Establish a complete and accurate Rates and Taxes debtors book;
- Establish a complete and accurate Utility Debtors' books;
- Either rezone stand or act in terms of the bylaws to eradicate Illegal land uses;
- Maintain the various property spatial layers; and
- Compile a Supplementary Valuation Roll through ensuring inclusion of properties omitted from the General Valuation Roll, properties with incorrect owners and property categories.

A total of 67 eviction notices and 534 illegal land uses notices have been issued in implementing the abovementioned outcomes of the Land and Building Audit.

9.8 SPATIAL PLANNING STRATEGIES AND SECTOR PLANS STATUS

Sector Plan	Existing Yes/No	Draft / Adopted	Date of adoption	Comments on the current status
The Spatial Development Framework	Yes	Adopted	October 2015	Adopted
The Land Use Management Scheme	Yes	Adopted	July 2020	Implementing

10 INTERGOVERNMENTAL PROJECTS BOTH PUBLIC AND PRIVATE SECTOR

Municipality has various external stakeholders both public and private and below are projects that are confirmed by the stakeholders.

10.1 PUBLIC SECTOR

10.1.1 DDM

Project Name	Project Purpose	Required Investment
Fly Ash Beneficiation Plant	Development of fly-ash beneficiation incubator using the ash from the Eskom power stations to manufacture value added products such as: cement, bricks, fertilizer etc.	R105 million
Establishment of a Mining Museum and Convention centre	The museum initiative is expected to contain visual displays as well as facts about coal, and other mining products in the province. Also, Emalahleni means place of coal and has a rich mining history going back to 1896. The museum will be able to add new, diversifying component to the tourism products of the town and the region as well as promote historical and educational value.	R256 Million

10.2 PRIVATE SECTOR

Below are the contributions from Social Labour Plans

10.2.1 Thungela Coal SA

10.2.1.1 ZIBULO 2021- 2025

PROJECT	PROJECT DESCRIPTION	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Construction of light industrial park SMMES workshop	Construction of workshops for SMMES at industrial park	28, 30 31	Phola and Ogies communities	R12 800 000.00	0	2023	Thungela is in the process of an Architect. The process will be concluded in February 2024
Trauma centre	Construction of trauma centre at	28, 30 31	Phola and Ogies communities	R6 400 000.00	0	2025	Approved by DMR&E

	phola police station						
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10.2.1.2 GREENSIDE COLLIERY 2019-2023

PROJECT	PROJECT DESCRIPTION	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Community Scholarship/Bursary scheme (University, Technicon & TVET)	fund new student to different institutions of higher learning	All wards	Greater Emalahleni	R3m	R2 095 641	2019- 2023	7 students graduated from the previous SLP. New intake , 7 students were enrolled from Klarinet , Kwa-Thomas Mahlanguville, Lynville, Pine Ridge, Schoongezicht, and Kwa- Guqa extensions (Ezinambeni).

Construction of Siphosenkosi centre for disabled at Kwa Mthunzi Vilakazi (Ward 09)	Construct the new building	All ward	Greater Emalahleni	R15m	0	2022	Land has been identification at KwaMthunzi Vilakazi (next to the new hall). Building plans has been submitted for approval
Purchasing of Solar streetlights for Communities	Erect new street light in strategic areas	17	Mgewane Community	R1m	R 570 000	2022	The project was completed end of September 2022. The discussions for the remaining amount of R430 000.00 are underway. Blaha Mining was appointed and 10 temporary jobs were created.
Community Skills Development and Capacity Building (Operator Machine and Portable skills)	Training/skilling SMMes and individuals around Emalahleni .	All wards	Greater Emalahleni	R3m	R3 400 000	2019-2023	120 beneficiaries have been trained on various SME operator skills (ADT, Excavator, Tracked Dozer) Completed in Blankhill, Klarinet, Springvalley,

							(Mthunzi Vilakazi – Arkerville & Overline) , Hlalanikahle, Empumelweni, Pine Ridge and Mgewane
Township Economic Regeneration (Infrastructure-Industrial Park)	Construct the minimum of 3 workshops and stalls at Lynville Industrial park	All wards	Greater Emalahleni	R8 400 000	R304 750	2023	The project scope of work was submitted. Site development plan approved.

10.2.1.3 KHWEZELA COLLIERY 2019 – 2023

PROJECT NAME	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Community Scholarship (University, Technicon & TVET)	All wards	Greater Emalahleni	R6m	R 7 127 756	2019-2023	During 2021-2022 financial year a total of 11 bursaries were offered.

Experiential learning for TVET (S1/S2 & P1/P2)	All wards	Greater Emalahleni	R1m	R 726 627	2019-2023	Recruitment have been completed for the new 2022 in-take. 22 learners are being on-boarded for P1/P2 Internship programme.
Community skills Development and capacity building	All wards	Greater Emalahleni	R1,5m	R 1 403 960	2019-2023	Recruitment have been completed for the following community training programmes: - 20 drivers license - 15 carpentry, - 15 Beauticians and - 15 Carpentry training.
Waste Management - Mini Transfer Stations	17, 18	Greater Emalahleni	R3,5m	R 3 645 526	2019-2020	Completed and handed over
Health post	9	Clewer community	R3,5m		2023	To commence July 2023
Construction of Clewer Community Hall	28	Clewer	R6m	R11 000 000	2021-2022	Completed and handed over

10.2.2 SERITI

10.2.2.1 KLIPSPRUIT2018-2022

PROJECT NAME	PROJECT DESCRIPTION	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Reseal 10km of Surface Roads	Reconstruction, resealing and of paving of pedestrian walks at Thomas Mahlanguville and Moses Koatane drive intersection.	10	Greater eMalahleni	R30 000 000	R27 340 000	2022	Reconstruction and resealing – Thomas Mahlanguville and Moses Kotane drive intersections is complete. Babusisekile Business Enterprise was appointed and 37 temporary jobs were created.

10.2.2.2 SERITI PEGASUS MINE 2019-2023

PROJECT NAME	PROJECT DESCRIPTION	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Construction of paved roads in Siyanqoba (Access Roads)	Construction of paved roads in Siyanqoba	12	Greater Emalahleni	R8 500 000	R0	2021	Project scope submitted in June 2022. Designs completed. Project to start in July 2023.
Siyanqoba Water Reticulation : Tanker elevator	Construction of boreholes and water tanker elevator	12	Siyanqoba community	R 5.5 M	R5.4 M	2022	Project completed. Lefatshe enterprise was appointed. 15 temporary jobs were created.

10.2.2.3 SERITI KRIEL COLLIERY (2019- 2023)

PROJECT NAME	PROJECT DESCRIPTION	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Provision or Upgrading of Emalahleni local Municipality Water infrastructure and basic Services	Upgrade of main pipe line to connect the new package plants constructed	All wards (except for Phola, Ogies, Ga-Nala, Rietspruit)	Greater Emalahleni	R7 500 000	R313 680		Contractor to be appointed in February 2024
Construction of road and storm water catchment infrastructure service	Reconstruction of Ekungeneni road and storm water catchment.(Phase 1)	25	Greater Emalahleni	R 7 000 000	R350 000 (for professional fees)	2024	Designs for the road completed. The procurement process completed. The sod turning expected in March 2024

Construction of outfall sewer line, enhancement of water supply management and provision through installation and construction water house connection infrastructure in Thubelihle Ext 5	Re –rout the water pipeline, installation water meter , replacement of 32m to 50m pipe. Connect outfall sewer line to waste treatment plant. Connect of 20 houses sewerage line.	25	Ga-Nala	R6 100 000	R169 489.00	2023	Contractor (Sno Aluhle Projects and Service) appointed in December 2023. Projects has commence in January 2024
Installation of supply of generators	Supply of generators to water plants (Jacaranda and Matla reservoirs)	25, 26 27	Ga-Nala	R5 600 000	0	2024	Supply process of generator has started.

10.2.3 GLENCORE MINING (2018 -2022)

PROJECT	PROJECT DESCRIPTION	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Ogies urban renewal and town upgrade	Reconstruction of road and drainage system and lighting	30	Greater Emalahleni	R10m	R12 000 000	2022	Completed on 15 August 2023 and technical hand over. Striving Mind & Muna4JV was appointed and 30 temporary jobs were created.
Rietspruit infrastructure upgrade (water)	Replacement of pumps panels ,valves and refurbishment of building, fencing ,security guard house and	32	Greater Ga-Nala	R10m	R2 300 000	2022	Tender process has begin the process in the final stage. The project to commence in February

	storm water drainage. Crowns Reservoir – upgrading of pump and water line, City pumps tation – upgrading and repair						2024
Satellite office of multi-purpose centre	Refurbish service centre at Karinet to be pay point centre	12	Klarinet	R2m	R1 900 000	2019	The project was completed in March 2022. 10 temporary jobs were created.
Industrial park (SMMES Workshops) at Ferrobank. (Ward 12)		All wards	Greater Emalahleni	R10m	R0	2022	Project has not started yet
Phola: Cemetery	Construct new fence around and gates	28 ,30 ,31	Phola / Ogies	R1.5m	R1 438 523	2022	The project was completed in September 2022. Rubys &

							Olwethu Enterprise was appointed and 15 temporary jobs were created.
Kwa-Guqa: construction of fire station at Ferrobank (Wardb 12).		All wards	Greater Emalahleni	R15m	R192 121		The project has recently been descoped to meet the budget and is currently on final stage of procurement.

10.2.4 MPUNZI (2023 -2027)

PROJECT	PROJECT DESCRIPTION	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Infrastructure support to basic services. Construction	Reconstruction of main road to service centers in Phola	28, 30, 31	Phola	R9 000 000	R0	2025	Awaiting approval from DMRE.

of access road							
Kwa-Guqa Water Supply augmentation	Construction of borehole and water pump	12	Greater Emalahleni	R6 000 000	R0	2023	Awaiting approval from DMRE.
Township economy. Light industries workshops	Refurbishment and construction of light industries	14	Greater Emalahleni	R8 000 000	R0	2024	Awaiting approval from DMRE.
Social cohesion Safer City concept		All wards	Greater Emalahleni	R5 000 000	R0	2024	Awaiting approval from DMRE.

10.2.5 GOEDGEVONDEN (2023 -2027)

PROJECT	PROJECT DESCRIPTION	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Construction of Eric Liberty Community Hall	Construction of new community hall	13	Eric Liberty	R10 000 000	R0	2023	Awaiting approval from DMRE.

Social cohesion Old age home at Phola	Construction of the 1 st phase of an old age in Phola	30	Phola	R10 000 000	R0	2024	Awaiting approval from DMRE.
Construction of a Community Hall in Rietspruit	Refurbish the dilapidated community hall in Rietspruit	32	Rietspruit	R7 000 000	R0	2025	Awaiting approval from DMRE.

10.2.6 VLAKFONTEIN (2019 – 2024)

PROJECT	PROJECT DESCRIPTION	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Electrification of Phola houses	Electrification 24 houses in phola	30	Makawuse section	R1 500 000	R1 500 000,00	2019	Completed
Construction of 1km road at Phola	Construct internal road	30	Makawuse section	R4 530 000	R0	2020	Approved by DMRE
Renovate King George Park	Construct 1.5 m double wall fence, ablution facilities, lighting, irrigation & Landscaping	All wards	Greater Emalahleni	R1 500 000	R0	2020	Project scope submitted.

Enhance Phola cemetery	Enhance cemetery	31	Phola/Ogies	R1 687 500	R0	2021	Approved by DMRE
Upgrade security at key strategic areas (CCTV)	Install security Cammeras at strategic areas	All wards	Greater Emalahleni	R4 000 000	R0	2021	Approved by DMRE
Enhance Kroomdraai Cemetery	Enhance Cemetery	All wards	Greater Emalahleni	R1 687 500	R0	2022	Approved by DMRE
Water Tanker	Supply water tanker	All wards	Greater Emalahleni	R1 800 000	R0	2020	Approved by DMRE
Refurbish/Upgrade and renovate sports ground/Facilities Phola and Ogies sports grounds/facilities)	Refurbish/Upgrade and renovate sports ground/Facilities Phola and Ogies sports grounds/facilities)	30, 31,	Phola/Ogies	R2 800 000	R0	2023	Approved by DMRE
Refurbish/Upgrade and renovate sports ground/Facilities (Lynville Tennis Courts, Empumelweni sport ground, Eric Liberty sports ground)	Refurbish/Upgrade and renovate sports ground/Facilities (Lynville Tennis Courts, Empumelweni sport ground, Eric Liberty sports ground)	17,29,28	Greater Emalahleni	R5 575 000	R0	2024	Approved by DMRE

Weighbridge (mobile)	Supply new weighbridge	All wards	Greater Emalahleni	R2 500 000	R0	2024	Approved by DMRE
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10.2.7 EXXARO COAL (KATLEGO COAL) 2022-2026

PROJECT	PROJECT DESCRIPTION	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Reconstruction of internal road at Thubelihle (Ekungeni and Kriel road)	Construct 500 meter of road in Ekungeneni road, and two internal road to be confirmed	25	Greater Ga-Nala	R6 000 000	R0	2023	Project to commence in the first quarter of 2024
Refurbishment of ablution block Witbank Dam	Refurbishment of ablution block no3 in Witbank dam. Replacement of 10 toilets systems, reconstruction of new urinary system re-wire the electrical system, paint walls and tilling wall and floor.	34	Greater Emalahleni	R1 000 000	R0	2024	Project to commence in January 2023

Construction of plug and operate SMME workshop at Ga-Nala (Job creation)	Construct minimum of 2 workshops for SMMEs.	25	Greater Ga-Nala	R3 000 000	R0	2025	Project to commence in August 2024
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10.2.7.1 EXXARO MATLA COAL 2015-2020

PROJECT NAME	PROJECT DESCRIPTION	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
SMME Workshop (Emalahleni Industrial Hub)	Construct a workshop a 2000 square meter	27	Greater Ga-Nala	R 3 050 000.00	R 0	2020	Section 102 (changing of the project) has been submitted to Department of Mineral Resources and Energy.

10.2.7.2 EXXARO MATLA COAL 2020-2025

PROJECT NAME	PROJECT DESCRIPTION	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Bonginhlanhla phase 2	Construction of a grade classroom with ablution facility, kitchen, office and play area,	25	Greater Ga-Nala	R10 000 000.00	R201 712	2021	Construction of Grade R Classrooms with ablution facility, kitchen, office, play area, and fencing. Tender process to started
Reconstruction of Road at Ga-nala	Reconstruction of Ekungeneni road and storm water catchment(phase 2)	25	Greater Ga-Nala	R8 725 000.00	R0	2023	Scope of work submitted. Tender process will commence in February 2024
Thubelihle substation	Upgrading of the existing sub-station feeding into the community of Ga-nala as well as fencing.	26	Greater Ga-nala	R7 275 000.00	R0	2024	Scope of work submitted. Tender process started

10.2.8 Sasol Mining 2021 - 2025

PROJECT	PROJECT DESCRIPTION	WARD	BENECIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS
Agri Processing Hub	Construct broilers and layers for the production of chicken (for chicken dust) and eggs that could be sold at the proposed farm shop and water bottling plant for prepared water linked to the existing municipal system	32	Phola	R5 000 000	R0	2022	Consultant appointed Side Development plan submitted. The project to commence in October 2023. Letter has been written to on 15 January 2024.
Sanitation reticulation at Ext 6 Ga-Nala	Install internal reticulation	28, 30, 31	Phola	R3 000 000	R0		Scope of work has been submitted, awaiting Department of Mineral Resources and Energy approval

Internal water and sanitation reticulation in remainder of farm Rietkuil 558 (Ga-Nala)	Install water and sanitation in Rietkuil 558(Ga-Nala)	28, 30, 31	Phola	R10 000 000	R0		Scope of work has been submitted, awaiting Department of Mineral Resources and Energy approval
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10.2.9 NEW CLYDESDALE COLLIERY 2021-2025

PROJECT	PROJECT DESCRIPTION	WARD	BENEFICIARIES	BUDGET	EXPENDITURE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Water reticulation/ Infrastructure at Thubelihle Extension 6	Jacaranda pump station-construct 1km 200mm ND Upvc pipeline including valves. Building works paint internal works, anchor plates erection bolt and cable ducts installation of 165m3/h	25,26	Ga-Nala	R3 500 000	R0	2023	Lefatshe infrastructure Service has been appointed . The service provider is firming up the project scope and drawings. Project is expected to commence in March 2024

	@101m pump Matla water tower – Refurbish Backwash , hydrostatic testing and disinfection., repair leaks ,install inlet and outlet works and restore pipe works to configuration.						
Sewer connection at Thubelihle Extension 6	Sewer connection at Thubelihle	25,26	Ga-Nala	R2 800 000	R0	2025	Project was approved by Department of Mineral Resources and Energy July 2022. Implementation to commence in the 1 st Quarter 2024

Construction of access road at Thubelihle	Reconstruction of internal road	25	Ga-Nala	R3 700 000	R0	2024	Project was approved by Department of Mineral Resources and Energy. Implementation to commence in the 1 st Quarter of 2024
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10.2.10 WESCOAL/KHANYISA COLLIERY 2017-2021

PROJECT	PROJECT DESCRIPTION	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Construction of 24 houses	Construct 24 houses in insuit areas	30	Phola	R15 000 000	R12 200 000	2021	12 houses constructed and completed out of the 24. Contractor appointed for 6 houses and busy with settings on all 6 houses and soil testing base on the stability of the ground, The project is delays

							due to financial matters. Letter is send to DMRE and Mine
N.B. Wescoal mine is under care and maintenance. DMRE has intervened in terms of completing the remaining 6 houses							

10.2.11 WESCOAL/KHANYISA COLLIERY 2022 - 2026

PROJECT	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR IMPLEMENTATION	PROGRESS TO DATE
Installation of main bulk water and refurbishment of reservoir	28, 30, 31	Phola	R3 000 000	R0	2022-2026	Scope of work submitted, awaiting Department of Mineral Resources and Energy approval
Installation of water reticulation in Phola and New Extortions	28, 30, 31	Phola	R3 000 000	R0	2023- 2024	Scope of work submitted, awaiting Department of Mineral Resources and Energy approval

Construction of 1km roads and storm water, roadbed layer, concrete curbing, road marking, signage and installation of storm water drainage system	30, 31	Phola	R4 000 000	R0	2024- 2025	Scope of work submitted, awaiting Department of Mineral Resources and Energy approval
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10.2.12 AFRI COAL 2017-2022

PROJECT	PROJECT DESCRIPTION	WARD	BENECIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Construction of a temporary school	Construction of NEW classes in Siyanqoba	15	Klarinet/siyanqoba	R2 511 069.97	0	2022	The service provider (SBN ARCHITECT) has been appointed the project has commenced to be completed on 13 December 2023. 32 temporary jobs were created.

10.2.13 ELANDSFONTEIN COLLIERY 2021-2025

PROJECT	PROJECT DESCRIPTION	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Replacement of sections of bulk supply Water & Sewer to Kwa-Mthunzi Vilakazi(clewer)	Construct of bulk sewer and connect internal sewer to houses.	09	Greater Emalahleni	R3.500 000	R 1700 000	2022	Project is 100 % complete on identified stands. Sephuthuma Trading Enterprise was appointed and 10 temporary jobs were created.

10.2.14 UITSPAN COLLIERY 2019-2023

PROJECT	PROJECT DESCRIPTION	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Rehabilitation of roads in Siyanqoba, Lynville,	Rehabilitation of roads in Siyanqoba, Lynville, Ackerville and Thushanag	12	Greater Emalahleni	R9 000 000	0	2022	Project scope submitted and procurement process has started.

Ackerville and Thushanang.							
Water Tanker Cherry picker 4 x half ton double cab truck	Supply and deliver Water tanker, Cherry picker and 4xhalf ton double cab truck.	All wards	Greater Emalahleni	R4 500 000	0	2023	Project scope submitted and procurement process has started.
Installation of LED & solar street lights	Installation LED and Solar street lights	All wards	Greater Emalahleni	R1 500 000	0	2023	Project scope submitted and procurement process has started.

10.2.15 HOWARD QUARRY 2020 - 2023

PROJECT	PROJECT DESCRIPTION	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Refurbishment of 1 ablution facility (Emalahleni Resort)	Replacement of 2 Men & 6 Female toilets systems tiling, fixing of leaking pipes, Re-wire the electric cables, replace old doors and	34	Greater Emalahleni	R450 000.00	R450 000	2022	Project completed in October 2023. SBN Architects was appointed and 5 temporary jobs were created.

	painting of the roof						
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10.2.16 MZIMKULU MINE 2021- 2025

PROJECT	PROJECT DESCRIPTION	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Construction of bulk pumping main and renovate of 3.3 MI reservoir	Refurbishment pump station, Retrofitting of supply and distribution of pipework, fixing of leaking pipes, Construction of guardhouse and fixing palisade fence	28, 30, 31	Phola/Ogies	R4 000 000.00	R 3 100 000	2023	The project is 100% completed. Masebenza Enterprise was appointed and 15 temporary jobs were created.

Construction of 1.5km roads and storm water in Phola with layer works, roadbed layer, road marking, signage and installation of storm water drainage system	Construction of internal roads in Phola	28, 30	Phola /Ogies	R6 900 000.00	R0	2024	Project implementation to commence in January 2024.
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10.2.17 OPSIREX (PTY) LTD 2021- 2025

PROJECT	PROJECT DESCRIPTION	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Electrification of 87 houses in Phola(Irag Ext, of new stand)	Electrification of 87 houses in phola	31	Phola/Ogies	R 2 000 000.00	R0	2023	Project has commenced to be completed November 2023 to be completed January 2024

10.2.18 Madini Mine -2020 -2024

PROJECT	PROJECT DESCRIPTION	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS
Outdoor gym park and greening project in the Lynville Park	Erect outdoor gym and greening the park and refurbish the ablution block	17	Greater Emalahleni	R2 000 000.00	R 1 900 600	2022	The project has been completed and handed over to the municipality. Dazo Investment was appointed and 20 temporary jobs were created.
Construction of creative arts stalls and food courts in the Botha Street (Jackson Mthembu Economic Corridor)	Construction of creative arts stalls and food courts in the Botha Street (Jackson Mthembu Economic	17	Greater Emalahleni	R2 000 000.00	R0	2024	Project implementation to commence in November 2023

10.2.19 Beryl Coal Mine 2019 – 2023

PROJECT	PROJECT DESCRIPTION	WARD	BENEFICIARIES	BUDGET	EXPENDITURE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Rehabilitation of Vulindlela road in Phola		30	Phola/Ogies	R6 000 000	R0		Non-compliance. Reported to regulator (Department of Mineral Resources and Energy)
Access to portable water		30	Phola/Ogies	R3 000 000	R0		Non-compliance. Reported to regulator (Department of Mineral Resources and Energy)
Training of community skills on critical skills		All wards	Greater Emalahleni	R2 000 000	R0		Non-compliance. Reported to regulator (Department of Mineral Resources and Energy)

11 PERFORMANCE MANAGEMENT

For the purpose of performance management, the municipality has a Council, Mayoral Committee, Section 80 Committees, Section 79 Committees, Municipal Public Accounts Committee, Audit Committee and Risk Management, Anti-Fraud and Anti- Corruption Committee.

Municipal Council and Committee meetings were facilitated through virtual meeting platforms and physical meetings. The availability of a web portal ensures that all stakeholders can access documents online for every meeting, this caters for all Council committees.

11.1 SECTION 80 COMMITTEES

In terms of the Municipal Structures Act, Act 117 of 1998 (as amended) the Executive Mayor appoints Members of the Mayoral Committee. The Member of the Mayoral Committee chairs the Section 80 Committees. The Section 80 Committees makes recommendations to the Mayoral Committee and report back on resolutions taken in terms of its delegated powers. It further accounts to their respective oversight committees.

The municipality established 6 Section 80 Committees which are as follows: Corporate Services, Community Services, Environmental & Waste Management, Development Planning, Technical Services and Financial Services.

11.2 SECTION 79 COMMITTEES

The municipality has established 10 Section 79 Committees which are as follows: Corporate Services, Community Services, Environmental & Waste Management, Development Planning, Technical Services and Financial Services the latter are for the respective Directorates within the municipality. The Section 79 Committees' functions is an oversight role and the tracking of implementation resolutions taken by Council.

Municipal Public Accounts Committee, Audit and Performance Committee and Risk Management, Anti-Fraud and Anti- Corruption Committee and Ethics Committee. The latter committees have their own terms of reference.

The Audit and Performance Committee and Risk Management, Anti-Fraud and Anti- Corruption Committee are shared services with the Nkangala District Municipality.

All the Section 79 Committees report directly to Council in terms of their delegated powers.

The term of office for the Section 80 and Section 79 Committees are for a 5-year period.

11.3 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

One of the strategic objectives of the Local Government Turnaround Strategy is to build clean, effective, efficient, responsive and accountable local government. While governance systems and structures are operational in municipalities, its quality and effectiveness.

The Section 79 of the Municipal Structures Act provides for committees of the Council reporting directly to the Council, in accordance with the terms of reference of such committees are developed by the Councils. Such committees, because of its direct reporting lines to the full Council, are best suited to do oversight in the municipality, not only in terms of the oversight report referred to above, but general oversight over both the administrative and executive arms of the Municipality.

MPAC is established in terms of Section 79A of the Municipal Structures Act of 1998 as amended to amongst others, undertake the following:

- a) To attend to and make recommendations to the Municipal Council on any matter referred to it by the Municipal Council, executive committee, a

committee of the Council, a member of this committee, a councillor and the Municipal Manager; and

- b) on its own initiative, subject to the direction of the Municipal Council, investigate and report to the Municipal Council on any matter affecting the Municipality.

The primary purpose of MPAC is:

- To promote good governance, transparency, accountability and value for money on the use of Municipal resources

MPAC roles and responsibilities are annually reviewed and approved by Council as Terms of Reference and Delegation of Powers which include but not limited to, the following functions:

- To monitor good governance where there is optimal utilisation of the municipalities resources to enhance and sustain service delivery and functional management;
- Investigate Unforeseen and unavoidable expenditure – MPAC to receive information only on adjustment budget process (s29) to enable it to undertake its (MFMA sect 32) responsibilities

- Considers and evaluates the content of the Annual Report and makes recommendations to Council when adopting an oversight report on the annual report, as per the MFMA 127 & 129 (1)
- Receives information only to enable it to perform its role in Annual Report (MFMA s52(d))
- Receives and probes the Monthly budget statements (s71)
- Mid-Year budget information for information only (s72)
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The committee consists of a multi-party representation of political parties represented in Council with a full time Chairperson. There are eleven (11) members in the committee. The administration support for research activities and preparation of Agendas, reports and site visits is provided for full functionality of the committee.

In the financial year 2022/23 FY MPAC, has held all the scheduled meetings and reported to Council on a quarterly basis on delegated work by Council as per the Work Plan

11.4 AUDIT AND PERFORMANCE COMMITTEE

The municipality has a capacitated and functional Internal Audit Unit. The municipality has joined the shared audit and performance committee service that

is appointed by the Nkangala District Municipality. The committee provides opinions and recommendations on financial processes and performance. Audit and Performance Committee meetings are held quarterly.

The Audit and Performance Committee, which is an external committee, reports to Council on issues pertaining to, amongst others, the external audit, internal audit, risk management, and compliance, etc. Its members are appointed by the Nkangala District Municipality and consists of at least of 5 (five) external members. No Councillor serves on the Audit and Performance Committee.

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 and Performance Committee is also responsible for risk and performance management.

11.5 RISK MANAGEMENT COMMITTEE

In terms of Section 62(1)(c)(i) of the Local Government Municipal Financial Management Act, Act 56 of 2003 (as amended), the Accounting Officer (AO) is responsible for managing the municipal financial administration and for this

purpose the Accounting Officer must take all reasonable steps to ensure amongst others that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control.

In order to give effect to the above the Accounting Officer in consultation with the municipal Council has established the Risk Management Committee which is responsible for the monitoring of risk management activities which includes assisting in designing, implementing and coordinating the institution's risk management initiatives.

Its constitution is made up of both independent shared Chairperson appointed by Nkangala District Municipality for all its local municipalities and members of Executive/Senior Management. It assists the AO in addressing its oversight requirements of managing, evaluating and monitoring the organizational performance with regard to risk management in line with the approved charter.

12 ORGANISATIONAL SCORE CARD

EMALAHLENI MUNICIPALITY OUTCOMES-BASED 5 YEAR IDP (2022-27 PLANNINGCYCLE)

TABLE A: INTEGRATED DEVELOPMENT PLAN

Municipal KPA	Service Delivery and Infrastructure Development	
Problem statement and root causes per KPA:	92% of household in Emalahleni has access to water, 91.3% sanitation, 72.9% electricity and 68.2% refuse removal. This is due to: Aged and dilapidated infrastructure, High interruption of services, High backlog including, Poor maintenance, Refurbishment and upgrading, Design lifespan of the infrastructure reaching its useful expectance <ul style="list-style-type: none"> • Funding • Theft and vandalism • Mushrooming of informal settlements • Migration 	
One Plan Transformation Area	Integrated Service ProvisionInfrastructure Engineering	
2019-24 MTSF Priority	Spatial Development, Human Settlements and Local Government	
Municipal Goal	Sustainable and affordable services	
Strategic objective	To improve access to services	
Impact statement: Accessible services to communities		MTSF Target: 100% access to piped water, sanitation, electricityand 75% to weekly waste removal

Refno.	Strategic Objectives	KPI	5 year Target	2024/25ANNUAL IMPLEMENTATION
TS1	To improve access to services	Megaliters of daily water supply augmented	140MI/day	Commission of 10 Mega liters package plant at Point B and E reservoirs. Finalization of abstraction licence for Witbank Dam by June 2024 Commissioning of package plants to augment water supply
TS2		Number of water treatment plants Constructed	Construct 3 water treatment plants (conventional and package plants)	Commissioning of the Doornpoort Water Supply Scheme(Laying of pipeline, refurbishment of raw water pump station and desilting of dam)
TS4		Number of water treatment plants refurbished	Refurbish 3 water treatment plants	
TS5		Number of km of bulk water supply lines Constructed	25	5
TS6		Number of boreholes Drilled and equipped	Drill and equipping 4 Boreholes	Drill and equipping 1 Boreholes
TS7		Number of reservoirs	5	1

	Constructed		
TS8	Number of reservoirs refurbished	10	2
TS9	Number of Telemetry system Installed Number of Telemetry system upgraded	Install and or upgrade 30 Telemetry system	Automation of water plants through SCADA system and AI initiatives
TS10	KM of AC pipes replaced(reduce water losses)	Replaced 20km of the AC pipes	Replacement of AC 15 km pipes at Ext 8 and CBD
TS11	Number of water meters installed/replaced	17 000 water meters to be installed/replaced	Installation of new meters and replacement of faulty meters
TS12	Number of water pump station Constructed	5	1
TS13	Number of water pump station refurbished	21	4

T13a	Improved access to basic services	Improved Blue drop from 65.7 % to 80%	Submit and Implementation of green drop improvement plan	Submission of Blue drop improvement plan
				Replacement of filter media
TS14	To improve access to services	Number of water households connected	37 755	7 551 new water households Connections
TS15	To improve access to services	Number of Jojo tanks installed	208	42
	Strategic Objectives	KPI	5 year Target	2024/25 ANNUAL IMPLEMENTATION
TS16	To improve access to services	Number of new Waste Water Treatment Plants construct	Construct 2 new Waste Water Treatment Plants	
TS17		Number of Waste Water Treatment Plants Refurbished and upgraded	Refurbish and upgrade 7 Waste Water Treatment Plants	Refurbish and upgrade 2 Waste Water Treatment Plants

TS18		Number of outfall sewerlines constructed	Construct 15kmnew outfall sewer lines	Construct 5km new outfall sewer lines
TS19		Number of sewer pumpstation constructed	Construct 4 sewer pump station	0
TS20		Number of sewer pumpstation refurbished	Refurbish 27 sewer pump station	Refurbish 5 sewer pumpstation
TS21		Number of sewer lines reconstructed	Reconstruct 20km of sewer lines	Reconstruct5 of sewer lines
TS22		Number of NewSewer household connections	25 000 new sewer connections	5 000 new sewer connections
TS22a	To improve access to services		Implementation of green drop improvement plan	Submit and implementation of green drop improvement plan
	Strategic Objectives	KPI	5-year Target	2024/25ANNUAL IMPLEMENTATION
TS23	To improveaccess to services	Nominal Maximum Demand (Bulkintake points)increased	Increase 7 bulkintake points	<p>Increase of Notified Maximum Demand (NMD) at Ga nala main substation</p> <p>Construction of new bulk intake point at Kwa Guqa Extensions</p> <p>Increase of NMD at 3 intake points – Phola,</p>

				Rietspruit, Doornpoort
TS25	To improve access to services	Number of main sub-stations refurbished	Refurbish 10 main sub-stations	Refurbish 2 main sub-stations
TS26	To improve access to services	Number of electricity distribution networks reconstructed and refurbished	Install and replace 20km of network cables	Install and replace 4km of network cables
TS27	To improve access to services		Replace and upgrade 50 Mini substations and pole tops transformers	<p>Replace and upgrade 10 Mini substations and pole tops transformer</p> <p>S</p> <p>Implement refurbishment and repairs program on dilapidated distribution equipment</p> <p>Implementation of capital investment program for refurbishment and upgrading of distribution equipment</p>
TS28	To improve access to services		Replace and upgrade 150 kiosk	Replace and upgrade 30 kiosk
TS29	To improve access to services	Reduction in electricity losses	Replace and install 10 000 smart meters	Replace and install 2 000 smart meters
TS30	To improve access to services	Number of prepaid electricity meters audited	80 000 Prepaid electricity meters audited	<p>Audit 20 000 Prepaid electricity meters</p> <p>Auditing and replacement of meters</p> <p>Installation of smart meters</p> <p>Removal of illegal connections</p>

				Installation of protective structures
TS31	To improve access to services	Number of public lighting install and refurbished	Install 50 high mast lights	Install 10 high mast lights
TS32	To improve access to services		Refurbish of 1 000 high mast lights	Refurbish 200 high mast lights
TS33	To improve access to services		Install 1000 Street lights	Install 200 Street lights
TS34	To improve access to services		Refurbish of 2000 Street lights	Refurbish 400 Streetlights
TS35		Number of household connections/electrification	Electrify 5 000 Households	Electrify 500 Households
TS36		Power generation programmes	5 x studies for power generation	1 x studies for power generation
TS37		Energy efficient programmes developed and implemented	1 x studies for energy efficient programmes	

TS38				Implement energy efficient programme S Investigation of micro grid suitability for municipal customers Solar installations to be undertaken for communities located outside of municipal grid
TS39	To improve access to services	Number of renewables and alternative energy to mitigate load-shedding	Purchase 5 back-up generators	Purchase back-up generators
	Strategic objective	KPI	5-year Target	2024/25 ANNUAL IMPLEMENTATION
TS40	To improve access to services	Square Meters of roads Resealed/ rehabilitated	Reseal/ rehabilitate 6 000 square meters of roads	Resealing and rehabilitation of OR Tambo and Hans Strydom Resealing and Rehabilitation of main roads that are no longer sustainable to be patched Resealing and Rehabilitation of Ekungeneni Road Resealing of Road Street Town
TS41	To improve access to services	Square meters of surface roads (patching)	350 000 square meters of surfaced road patched	Patching of potholes to enable trafficability prioritising Main roads to 85 000m ²

TS42	To improve access to services	Km of gravel roads Maintained	Maintain 750 kilometres of gravel roads	<p>Maintain 350 km of gravel roads in Formal SettlementeMalahleni</p> <p>Maintenanceof gravel roads in Formal Settlements</p> <ul style="list-style-type: none"> - Clewer inward 9 (1,5km) - JakarooPlots in ward 20(3km) - Seekoiewater in Ward 20 (2km) - Klarinet in ward 15 (3km) - Empumel elweni inward 23/20 (2,6km) - Hlalanikahle in ward 1(2km)
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TS43	To improve access to services	Km of roads constructed	10km of roads constructed	<p>Construction of Link roads</p> <p>Construction of bridge on R544 Verena road over the railway (pap n vleis)</p>
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TS44	To improve access to services	Km of stormwater drainage constructed / upgraded / Maintained	constructed / upgraded/ maintain 8Km of stormwater drainage	Maintain 100 stormwater drainage system Upgrading of 1.5km stormwater drainage in Ekungeneni Construction of stormwater in Empumelelweni
TS45	To improve access to services	Number of facilities Renovated and upgraded	Renovate and upgrade 79 facilities	Renovate and upgrade 20 facilities
TS46	To improve access to services	Number of facilities Constructed	Constructed 5 Facilities	Constructed 1 Facility
TS47	To improve access to services	Number of sector plans developed and updated	Develop 6 new sector plans and 6 sector plans to be updated	Develop 2 new sector plans and 2 sector plans to be updated

Ref no.	Strategic objective	KPI	5-year Target	2024/25 ANNUAL IMPLEMENTATION
EWM1	To improve access to services	Number of additional households with access to refuse	145 880 households with access refuse collection	Piloting Separation at source Gated Community Expansion of Kerbside collection at Siyanqoba

		collection		
EWM2	To improve d access to services	Number of waste transfer stations and Facility established	Establish 4 waste transfer stations recycling Facility	Establish 1waste transfer station and recycling Facility 1X Recycling Robot (recycling vending machine Implementation of the Extended Producer Responsibility (EPR) Schemes Operationalize and Implement operational plan for the waste transfer stations/ recycling programmes
EWM3	To improve d access to services	Number of landfill sites upgraded	Upgrade 3 landfill sites	Upgrade Ga-Nala landfill site
EWM4	To improved accessto services	Number ofIWMP targets implemented	8 IWMP targets implemented	2 IWMP targetsimplemented Semi underground waste storage bins Skip bins (mass containers) ramp in informal settlements
EWM7	To improved accessto services	Number ofnew cemeteriesdeveloped and or expanded (increase burial space)	Develop 3new cemetery	Develop 1 newcemetery Upgrading of Cemetery entrances
EWM8	To improved accessto services		Expand 1cemetery	Expand 1cemetery

EWM9	To improve access to services	Number of Developed and or upgraded parks	Develop and or upgrade 5 parks	Develop and or upgrade 1 park Developed Greening and open space management plan Greenhouse Hydroponics Farming Develop 3x parks
EWM10	To improve access to services	Number of entrances beautified	Beautify 8 main entrances	Beautify 1 main entrance
EWM11	To provide an enabling and conducive environment for sustainable socio-economic development	Number of trees planted	Plant 5 000 trees	Plant 1 000 trees
EWM12	To provide an enabling and conducive environment for sustainable socio-economic development	Number of greenhouses for propagation of plants refurbished	Refurbish 1 greenhouse for propagation of plants	refurbish 1 greenhouse for propagation of plants
EWM13	To improve access to services	Number of nurseries developed	Develop 3 nurseries	Develop 1 nursery

EWM14	To provide an enabling and conducive environment for sustainable socio-economic development	Number of garden waste compost plant established	Establish 1 waste compost plant	Implementation
EWM15	To deepen social cohesion	Number of yearly greenest/cleanest ward competitions awards hosted	Host 5 x greenest/cleanest ward competitions awards	Host 1 x greenest/cleanest ward competitions awards Introduction of E- waste Drop Off centres
EWM16	To provide an enabling and conducive environment for sustainable socio-economic development	Number Air Quality Management Plan (AQMP) programmes on Implementation	Implement 5 programmes on Air Quality Management Plan (AQMP)	Implement 1 of programmes on Air Quality Management Plan (AQMP) Develop a domestic fuel burning strategy. Acquisition of Air monitoring instruments- 4X Mobile monitoring station and 2x Hand Held devices

EWM17	To provide an enabling and conducive environment for sustainable socio-economic development	Number of programmes on the climate change strategy implemented	Implementation 5 programmes on the climate change strategy	<p>Converting municipal buildings to green buildings (Roof Top garden, indoor plants-Succulents)-Main Building</p> <p>Develop and implement an education and awareness strategy</p>
EWM18	To provide an enabling and conducive environment for sustainable socio-economic development	Number of Environmental sector plans developed and implemented	Develop and implement 4 x Environmental sector plans	<p>Development of Environmental Management Framework</p> <p>Develop and implement a nature reserve management plan to control biodiversity loss</p>

Refno.	Strategic objectives	KPI	5 yearTarget	2024/25ANNUAL IMPLEMENTATION
CS1	To deepen social cohesion Improve accessto services	Number of sports, Arts, Culture and libraries facilities Constructed, upgraded and Refurbished	Upgrade and refurbish 8sport facilities	Upgrade refurbish 3sport facilities
CS2	To deepen social cohesion		Refurbish x 2 Arts and culture and construct x 1Culture facilities	Construct 1Arts and culture
CS3	To deepen social cohesion Improve accessto services		Facilitate Constructionof 1 library and upgrade1x library	Facilitate Constructionof construction1x library Facilitate the introduction of e – books
CS4	To deepen social cohesion	Number of sports, Arts, culture and libraries developmental programmes implemented	Implement 20 Sports programmes	Hosting local, Provincial and National games Development of swimming lessons and programmes Facilitate annual swimming competitions
CS5	To deepen social cohesion	Number ofArts and Culture programmes implemented	Implement 20 Arts and Culture programmes	Implement 4Arts and Culture programmes
CS6	To deepen social cohesion	Number of library programmes implemented	Implement 40 Library programmes	Implement 8Library programmes

CS7	To improve access to services	Number of fire, rescue and disaster facilities Constructed and Upgraded	Construct and upgrade 4 emergency and disaster facilities	Review municipal Disaster Management Plan
CS8	To improve access to services	Number of equipment and material acquired	Facilitate acquisition of 19 emergency and disaster equipment	Facilitate acquisition of 3 emergency and disaster equipment
CS9	To improve access to services		Facilitate acquisition of 1 325 emergency and disaster material	Facilitate acquisition of 265 emergency and disaster material

Municipal KPA	Spatial or Cross cutting issues
Problem statement and root causes per KPA:	Occupations on undevelopable Land Illegal Land Occupation Lack of Bulk Infrastructure Services High backlog
	Root Causes <ul style="list-style-type: none"> • Migration • Funding • Mushrooming of informal settlements • Synergy between spheres of government • Lack of bulk infrastructure • Design lifespan of the infrastructure reaching its useful expectance
One Plan Transformation Area	Spatial transformation and sustainable human settlements

2019-24 MTSF Priority	Spatial Integration, Human Settlements and Local Government			
Municipal Goal	Spatial transformation and social cohesion Sustainable and affordable services			
Strategic objective	To improve access to service To established integrated human settlement			
Impact statement: security of tenure			MTSF Target: Reduce the number of households living in inadequate housing	
Refno.	Strategic objective	KPI	5 yearTarget	2024/25ANNUAL IMPLEMENTATION
SP1	To improve access to services	Hectors of suitable landfor Human Settlement Acquired	Acquire 500ha suitable land for Human Settlement	Acquire 50hasuitable landfor Human Settlement
SP1a	To improve access to services	Hectors of suitable landfor Human Settlement disposed	Dispose 100 erven in various townships	Dispose 100 erven in various townships (Pine Ridge, Hoeveldpark, Die Heuwel X6, Reyno Ridge X3 and X9, Kwa-Guqa x1) Dispose 10ha of land at Corridor Hill Extension
SP1b	To improve access to services	Properties reclaimed	Reclaim properties	60 municipal properties reclaimed (Kwa-Guqa Extensions, Lynnville, Ackerville Extensions, Phola, Thubelihle Extensions, Hlalanikahle Extensions, eMalahleni Extensions)
SP2	To established integrated human settlement	Number of informal settlementsUpgraded	Formalisation of 35 informal settlements	Finalization of outstanding township establishments Pegging and Surveying of 7 informal settlements (Waya Waya and Enkanini in Phola, Springvalley, Mthimunye and Power Mall in Hlalanikahle and Emthofi in Sinqobile)

SP4	To established integrated human	Number of construction of houses facilitated	Facilitate construction 1 000 houses	Facilitate construction 200 houses
SP5	To improve access to service	Number of title deeds distributed	Distribute 5 000 title deeds	Distribute 750 title deeds
SP7	To improve access to service	Number of hostels Refurbished through social housing program (Highveld, Mgababa and Phola)	Refurbish 3 hostels through social housing	Refurbish 1 hostel through social housing program
SP9	To improve access to service	Review sector plans	Review Housing Sector Plan	Facilitate Review Housing Plan
SP9a	To improve access to service		Develop and implement Precinct Plan	Develop Precinct Plan
SP9b	To improve access to service		Review Informal Settlement By-Law	Review Informal Settlement By-Law
SP10	To improve access to service	Management of rental Housing stock	Manage rental housing stock	Facilitate 450 lease agreement for Uthingo Park Rental Housing Stock
SP11	To improve access to service	Renewal of GIS system	Renew and upgrade GIS system	Renew and upgrade GIS system

Municipal KPA	Local Economic Development			
Problem statement and root causes per KPA:	Unemployment, inequality and poverty Root causes High Unemployment The decline of coal mining as the main economic growth industry. Lack of Skills to match market requirements. Global sluggish economic growth. Impact of the COVID-19 pandemic on businesses.			
One Plan Transformation Area	Diversified Economy, inclusive Economic growth and Decent Employment for a skilled work forced			
2019-24 MTSF Priority	Economic Transformation and Job Creation			
Municipal Goal	Socio-Economic growth and Sustainable Development			
Strategic objective	o To improve economic growth by 5% by 2027 o To create employment by 5%			
Impact statement: Reduced unemployment and poverty			MTSF Target: Growth of 2%-3% pa, Unemployment rate of 25%, Poverty rate of 35% Improve income inequality, poorest 40% of households 8-9% of income	
Refno.	Strategic objective	KPI	5 yearTarget	2024/25 ANNUAL IMPLEMENTATION
LED1	To improve economic growth by 5% by 2027 To create employment by 5%	Number of SMMES and cooperatives supported on different programmes (supplier development and localisation / incubation / financing and	Support 180 SMMES and cooperatives	Support 120 SMMES and cooperatives (Training, financial and non-financial support)

		marketing)		
LED3	To improve economic growth by 5% by 2027 To create employment by 5%	Number of workshops established per industrial area (plug-in and operate workshops (light industrial workshop)	Construct 5 workshops (Ferrobank and Lynnville)	Construct 1 workshop in Lynnville
LED4	To improve economic growth by 5% by 2027 To create employment by 5%	Number of Agro- processing hubs established	Establish 2 (Kendal, Rietspruit)	Establish 1 Agro- processing hubs Rietspruit
LED5	To improve economic growth by 5% by 2027 To create employment by 5%	Established Mining Museum	Establish 1 x Mining Museum	Appoint a service provider to do feasibility study and develop a business plan for the establishment of a Mining museum
LED6	To improve economic growth by 5% by 2027	1 x Emalahleni Growth and Development Agency established	Establish 1 x Emalahleni Growth and Development Agency	Approve the feasibility study
LED7	To improve economic growth by 5% by 2027 To create employment by 5%	Developed hotel, conference facilities (ICC)	Develop 1 x conference facilities	Call for proposals for the development of a hotel and conference facilities at Emalahleni Recreation Resort Appoint a developer to develop hotel and conference facilities at Emalahleni Recreation Resort

LED8	To improve economic growth by 5% by 2027	Number of sector plans and strategies reviewed	Review SMME and Cooperative Strategy	Review SMME and Cooperative Strategy
			Review Tourism strategy and Tourism Route	Review Tourism strategy and Tourism Route
			Implement 1x investment strategy	Develop and Implement an Investment Strategy

TABLE A: INTEGRATED DEVELOPMENT PLAN	
Municipal KPA	Public Participation and Good Governance
Problem statement and root causes per KPA:	<p>Lack of Accountability, Reporting, compliance</p> <p>Root causes</p> <p>Lack of consequence management</p> <p>Manual record management</p> <p>Lack of change management</p>
One Plan Transformation Area	Building a capable, financially sustainable and developmental Governance System

SES2	To deepen social cohesion To improve clean administration and good governance	Reviewed and Implemented ward operational plans	34 x 5 ward operational plans Reviewed and Implemented	Review and Implement Ward Operational Plans
SES3	To deepen social cohesion To improve clean administration and good governance	Community satisfaction tool (survey) developed, conducted and monitored	community satisfaction tool (survey) Developed, conducted and monitored	1 x community satisfaction survey undertaken with Stats SA
SES4		effectiveness of all Public Participation structures Monitored	5 x Assessment Report on the functionality and Effectiveness of Public Participation Structures Monitored.	Monitor 1 x Assessment Report on the functionality and Effectiveness of Public Participation Structures.
SES5	To improve clean administration	% internal audit recommendations	Follow-up 100% on internal audit	Follow-up 100% on internal audit recommendations

	n and good governance	ions Followed-up	recommenda tions	
SES6	To improve organizational performance	Policies and enabling documents to include	Review policies and enabling documents to	Review policies and enabling documents to
		consequence management directives Reviewed	include consequence management directives (All implementation plans)	include consequence management directives
SES7	To improve clean administratio n and good governance	Number of AGSA action plan Developed	Develop 5 x AGSA plan	Develop 1 x AGSA plan
SES8		Number of AGSA action plan reviewed	Review 5 x AGSA action plan	Review 1 x AGSA action plan
SES9	To improve organizational performance	Number of follow up conducted	Conduct 20 x follow ups on implementati on of AGSA recommendat ions	Conduct 4 x follow ups on implementati on AGSA recommendations
SES10	To attain Clean Audit outcome	% of Auditor General recommendations implemented	Implement 100% of Auditor General recommendat ions	Implement 100% of Auditor General recommendations

SES11	To improve clean administratio n and good governance	Capacitate stakeholders and evaluate	Reach Risk maturity level 5	Reach Risk maturity level 5
SES12	To improve clean administratio n and good governance	risk management impact		Annual Risk Assessment (Strategic & Operational)
SES13	To improve organizational performance	Risk Management Cascaded to all levels	Cascade risk management to all levels	Risk Management Cascaded to levels 6 to 8
SES14	To improve clean administratio n and good governance To improve organizational performance	% of Fraud hotline cases resolved	Report, Investigate and Resolve 100% reported fraud hotline cases	Resolve 100% reported fraud hotline cases

SES15	To improve clean administratio n and good governance To improve organizational performance	Programmes for Anti-Fraud and Corruption	Procure 1x Service Provider for Anti-Fraud Corruption Hotline	Investigate and report on the Anti- Fraud Corruption cases
			Programmes for Ethics	Conduct Ethical Training
SES16	To improve clean administratio n and good governance To improve organizational performance	Ethic Management Committee Charter Developed, Reviewed and implemented	Develop, Review and implement Ethic Management Committee Charter	Review and implement Ethic Management Committee Charter
SES17	To improve clean administratio n and good governance	credible IDP Adopt, Reviewed and Implemented	Adopt and Review	Review and adopt credible IDP
SES18	To improve	Developed and Adopted annual Process Plan	Develop and Adopt 5 x annual Process Plan	Develop and Adopt annual Process Plan

	organizational performance			
SES19	To improve organizational performance	long tern plan/vision in- line with vision 2030 Developed and implemented	Develop and implement long tern plan/vision in-line with vision 2050	
SES20	To improve clean administratio n and good governance To improve organizational performance	Number of Annual report developed and adopted	Develop and adopt 5 x annual report	Develop and adopt 1 x annual report
SES21	To improve organizational performance	Number of Communicati on Policy Enablers developed, review and implemented	Develop and implement 7 Communicati on Policy Enablers	Develop and review Web- site Content Management manual
SES22	To improve organizational performance	Number of communicatio n annual action plans developed and implemented	Develop and implement 5 communicati on annual action plans	Develop and implement annual communicati on annual action plans

SES23	<p>To deepen social cohesion</p> <p>To improve clean administration and good governance</p>	Youth Strategy developed/ reviewed and implemented	Develop and implement Youth Strategy	Review and implement Youth Strategy
SES24	<p>To deepen social cohesion</p> <p>To improve clean administration and good governance</p>	Youth plan based on the Youth Strategy developed	Develop and Implementation 1 x of Youth Plan	<p>Review and Implement 1 x of Youth Plan</p> <p>Conduct 1 X Youth Development Summit</p>
SES25	<p>To deepen social cohesion</p> <p>To improve clean administration and good governance</p>	credible unemployed youth database Updated	Update credible unemployed youth database	Update credible unemployed youth database

SES26	To deepen social cohesion	Develop and implement sustainable programmes for Transversal Programme	Develop and implement 5 x 20 sustainable programmes for Transversal Programme	Review and implement 20 x sustainable programmes for Transversal Programme 4 x women owned 3x Disability Owned Co-operatives
SES27		Re-launched Transversal Sectoral Groups	Re-launch and co- ordinate Transversal Sectoral Groups	Co-ordinate Transversal Sectoral Groups
SES28		Transversal strategy developed and implemented	Develop and implement x1 Transversal Strategy	Review and Implement 1 x Transversal Strategy

Refno.	Strategicobjective	KPI	5-yearTarget	2024/25ANNUAL IMPLEMENTATION
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CS10	To deepen social cohesion To improve clean administration and good governance	Number of programmes aim at encourage and facilitating the registration of indigent	conducted 20 awareness programmes on indigent registration	conducted 4 awareness programmes on indigent registration Approve 2024/2025 indigent register
CS11	To improve organizational performance	Increase visibility of law enforcement and enforce by-laws	Increase visibility of law enforcement and enforce by-laws by 120	Increase visibility of law enforcement and enforce by-laws by 24

CS12	To improve organizational performance	Number of crime prevention operations establish and implemented	Establish and implement 240 operations	Establish and implement 48 operations Eradicate evolution of informal settlement
CS13	To improve organizational performance	Number of programmes or plan to improve safety developed and implemented	Develop and implement 5 x plans and programmes to improve safety	Develop and implement 1 x plans or programmes to improve safety Development security infrastructure plan Installation and expand of Closed –Circuit television (CCTV) at WWTP's, electrical substation and WTPs and in all vulnerable service delivery infrastructure Conduct community safety summit and implement resolutions Installation of alarm system in all critical infrastructure Installation of regulatory signs to prohibit HMV in the CBD and residential areas

				Implementation of AARTO Establishment of municipal vehicle pound Establishment of sectoral command centre
CS14	To deepen social cohesion	Plans of standardisations of geographical names as per Local Geographical Name Committee (LGNC) developed and Implemented	Develop and implement plans of Standardisations of geographical names as per Local Geographical Name Committee (LGNC)	Develop and implement plans of Standardisations of geographical names as per Local Geographical Name Committee (LGNC)

Municipal KPA	Municipal transformation and organisational development
Problem statement and root causes per KPA:	Non-adherence to legislations Root causes <ul style="list-style-type: none"> • Integrity • Undue interference
One Plan Transformation Area	Diversified Economy, Inclusion Economic Growth And Decent Employment For a Skilled Workforce

2019-24 MTSF Priority	Building A Capable, Ethical And Developmental State	
Municipal Goal	Clean administration and good governance	
Strategic objective	To improve organizational performance	
Impact statement: Building a capable performing institution		MTSF Target:

Ref no.	Strategi c objectiv e	KPI	5 year Target	ANNUAL IMPLEMENTATION
				2024/25
COS1	To improve organizat ional performa nce	Reviewed Organisational Structure approved by Council	Review 5 x Organisational Structure	Review 1 x Organisation al Structure

COS4	To improve organizational performance			<p>Integrate Mun-Admin and the municipal App</p> <p>Install the Munsoft Spatial system in all strategic offices.</p> <p>User training</p> <p>Develop and implement Municipal App</p>
COS5	To improve organizational performance		Implement 100% HRMD programmes and projects	Implement 60% HRMD programmes and projects
COS6	To improve organizational	Conduct a verification of Staff	Conduct 5 x verifications of staff	Conduct 1 x verifications of staff

	performa nce			
COS7	To improve organizat ional performa nce	Number of Workplace Skills Plan Compiled	Compile 5 x Workplace Skills Plan	Compile 1 x Workplace Skills Plan

COS8	To improve organizational performance	Compile Annual Report on training drop out.	Compile 5 x Annual Reports on training drop out.	1 x Annual Report be compiled on training drop out.
COS9	To improve organizational performance	Number of reports on impact of trainings conducted by the organisation	4 reports on impact of trainings conducted	Report on impact of trainings conducted
COS10	To improve organizational performance	employee engagement survey Conducted	Conduct 1 employee engagement survey	Implement programmes to address outcomes of the survey
COS11	To improve	% of all employee performance	100% of all employee	100% of all employee

	organiza tional perform ance	agreements with Risk & Audit KPIs signed by management	performance agreements with Risk & Audit KPIs signed by management	Performance agreements with Risk & Audit KPIs signed by management
COS12	To improve organiza tional	Individual Performance Management Cascaded to all	Individual Performance Management Cascaded to all	Individual Performance Management Cascaded to all levels

	perform ance	levels of Municipal Employees	employee levels.	
COS13	To improve organiza tional perform ance	Number of training of Managers & Assistant Managers on Implementation of IPMS	Train 1 x Managers & Assistant Managers on Implementatio n of IPMS	
COS14	To improve organiza tional perform ance	% of all vacant & budgeted positions filled with 6 months of vacated (turnaround time)	100% of all vacant & budgeted positions filled with 6 months of vacated (turnaround time)	85% of all vacant & budgeted positions filled with 6 months of vacated (turnaround time)
COS15	To improve organiza tional perform ance	Number of policies Reviewed	Review and implement 40 policies	Review and implement 08 policies (facilitate the implementation of Overtime and Stand-by Policy, Enforce attendance register, enforce dress code, approval of performance policy
COS16	To improve organiza tional perform ance	Number of network security software Procured	Procure 1 network security software	

COS17	To improve organizational performance		Subscription of digital information hub	
COS18	To improve organizational performance	Number of electronic infrastructures procured	Procure 360 x electronic infrastructure	2 x network switches, 50 desk tops and 20 laptops
COS19	To improve organizational performance	% electronic stored documents	100% electronic stored documents	70% electronic stored documents
COS20	To improve organizational performance	Established of archives centre	Established 1 x archives centre	Established 1 x archives centre
COS21	To improve organizational performance	Digitisation of records	Cloud based archives centre	Procure cloud space

COS22	To improve organizational performance	Number of user awareness campaign on records management Conducted	Conduct 5 user awareness campaign	Conduct 1 user awareness campaign on records management
COS23	To improve organizational performance	Centralization of records management in line with National Archives Act	Centralization of records management in line with National Archives Act	Centralization of records management in line with National Archives Act
COS24	To improve organizational performance	Number of Council legislated meetings Coordinated	Coordinate 55 Council legislated meetings	Coordinate 11 Council legislated meetings
COS25	To improve organizational performance	Number of Sec 79 resolution register submitted to Council	Submission of 24 x 5 Sec 79 resolution register to Council	Submission of 6 x 4 of Sec 79 resolution register to Council
COS26	To improve organizational performance	Number of inspections conducted	Conduct 450 OHS inspections	Conduct 90 OHS inspections

COS27	To improve organizational performance	Number of internal roadshows conducted on OHS	Conduct 10 x internal roadshows on OHS	Conduct 2 x internal roadshows on OHS
COS28	To improve organizational performance	Number of EAP programmes conducted	Conduct 20 EAP Programmes	Conduct 4 x EAP programmes per annum
COS29	To improve organizational performance	Number of Consult	Facilitate 55 LLF meetings	Facilitate 11 LLF meetings
COS30		Strengthen the functionality and effectiveness of LLF	Facilitate 5 periodic workshops on effectiveness of Local Labour Forum	Facilitate 1 x periodic workshop on effectiveness of Local Labour Forum
COS31		% internal labour disputes Resolve within 90% days	Resolve 100% internal labour disputes within 90 days	Resolve 100% internal labour disputes within 90 days

COS32	To improve organizational performance	% of validity and administration of contracts managed	Managed 100 % of validity and administration of contracts	Managed 100 % of validity and administration of contracts
COS33	To improve organizational performance	Number of reports submitted to council on litigations	Submit 20 reports to Council on litigations	Submit 4 reports to Council on litigations Reduce 30% of legal cost
COS34	To improve organizational performance	% promulgated by- laws	Promulgate 100% of by- laws	Promulgate 100% of by- laws
COS35	To improve organizational performance	Developed and reviewed By- Laws and policies Register	Develop and review By- Law and policies Register	Develop and review By- Law and policies Register
COS36	To improve organizational performance	Compiled Report on Employment Equity	Compile 1 x Report on Employment Equity	Compile 1 x Report on Employment Equity

TABLE A: INTEGRATED DEVELOPMENT PLAN

Municipal KPA	Municipal Financial Viability and Management				
Problem statement and root causes per KPA:	<div>Poor cash flow</div> <div>Root causes<ul style="list-style-type: none">Low revenue collectionUnder billingUnfunded budgetIllegal connectionsUnder-recovery on tariff charges/NMD</div>				
One Plan Transformation Area	Building a Capable, Financially Sustainable and Developmental Governance System				
2019-24 MTSF Priority	Economic Transformation and Job Creation				
Municipal Goal	Financial viability				
Strategic objective	<ul style="list-style-type: none">To improve revenue collection to 80%To ensure 100% funded budgetTo attain Clean Audit outcomeTo improve organizational performance				
Impact statement: Improved Service Delivery			MTSF Target:		
	Baseline			Intervention/	
			ANNUAL IMPLEMENTATION		

Ref no.	Strategic objective	KPI	5 year Target	2024/25 ANNUAL IMPLEMENTATION
FM1	<p>To improve revenue collection to 80%</p> <p>To attain Clean Audit outcome</p> <p>To improve organizational performance</p>	<p>Reconciliations compiled on a monthly basis (i.e. Improve/strengthen internal control)</p>	Compile 60 reconciliations	<p>Compile 12 reconciliations</p> <p>2000 consumer billing disputes for all 34 wards resolved monthly</p> <p>100% billing of consumer accounts billed for all services</p> <p>Identify, investigate and finalise UIFW expenditures.</p>
FM2		All bid committees and SCM staff members Trained	Conduct 10 trainings for bid committees and staff members involved in procurement	Conduct 1 trainings for bid committees and SCM staff

FM3				Conduct 1 trainings for staff members involved in procurement
FM4		100% implementation of AG and internal audit action plan.	Implement 100% AG and internal audit action plan	100% Implementation of audit action plans (IA and AG)
FM5	To improve revenue collection to 80%	Revenue enhancement strategy Developed and implemented	Develop and implement Revenue enhancement strategy	Revise Revenue Enhancement Strategy
FM6		Number of monthly reconciliations with Deeds office valuation roll, financial system and Land Use Management Scheme (LUMS)	Compile 60 monthly reconciliations with Deeds office valuation roll, financial system and Land Use Management Scheme (LUMS)	Compile 12 monthly reconciliations with Deeds office valuation roll, financial system and Land Use Management Scheme (LUMS)

FM7		Number of reconciliations of valuation roll updated with supplementary Roll	Compile 5 reconciliations of valuation roll updated with supplementary Roll	Compile 1 reconciliations of valuation roll updated with supplementary Roll
FM8	To improve revenue	Number of policies reviewed	Review and implement x 5 credit	Review and implement x 1 credit
	collection to 80%		control policy	control policy
FM9	organizational performance	% of Consumer profile Updated	Update 100% Consumer profile	Update 100% Consumer profile
FM10	To improve organizational performance	Number of awareness campaigns conducted on revenue collections	Conduct 120 awareness campaigns on revenue collections	Conduct 24 awareness campaigns on revenue collections
FM12	To improve organizational performance	Number of engagements with creditors for repayment plan	10 engagements with creditors for repayment plan	2 engagements with creditors for repayment plan

FM13	To ensure 100% funded budget	Number of assessment reports to ensure cost reflective tariffs compiled	Compile 25 assessment reports to ensure cost reflective tariffs	Compile 5 assessment reports to ensure cost reflective tariffs
FM14		Review and enforce budget funding plan	Review and enforce 5 x budget funding plan	Revise Budget Funding Plan to follow SMART criteria
FM15	To attain Clean Audit outcome To improve organizational performance	Number of reports on irregular expenditure compiled	Compile 20 reports on irregular expenditure	Compile 4 reports on irregular expenditure
FM16	To improve organizational performance	Number of Awareness on asset management policy conducted	Conduct 10 Awareness on asset management policy	Conduct 2 Awareness on asset management policy
FM17		% Accident claims through enhancement of Fleet management systems with innovation Reduced	Reduce 50% Accident claims through enhancement of Fleet management systems with	Reduce 30% Accident claims through enhancement of Fleet management systems with innovation

			innovation	
FM18		Number of driver refresher programme conducted	Conduct 5 driver refresher programme	Conduct 1 driver refresher programme
FM19	To improve organizational performance	Number of additional fleets purchased	Purchase 50 additional fleets	Purchase 10 additional fleets
FM20	To improve organizational performance	Number of reports on cost driver	Compile 20 reports on cost driver	Compile 4 reports on cost driver
FM21		Review cost curtailment policy	Review x 5 curtailment policy	Review x 1 cost curtailment policy
FM22	To ensure 100%	Conduct awareness on	Conduct 20 awareness on	Conduct 4 awareness on cost
	funded budget	cost curtailment policy	cost curtailment policy	curtailment policy
FM23	To improve revenue collection to		Review and implement Financial Recovery Plan (FRP)	Revise Financial Recovery Plan (FRP)

	80%			
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13 AUDIT OUTCOME AND ACTION PLAN

The audit outcome for 2022/23 is a Qualified opinion with the following action plan (summarised version)

SUMMARY OF 2022/23 AUDITOR-GENERAL AUDIT REPORT

SECTION	FINDING	ACTION PLANS TO BE TAKEN	TIMELINE
IRREGULAR EXPENDITURE	The municipality did not have adequate systems to identify and disclose all irregular expenditure incurred during the year, as required by section 125(2)(d) of the MFMA. I was unable to quantify the understatement, as it was impracticable to do so. Consequently, I was unable to determine whether any adjustments were necessary to irregular expenditure stated at R806,22 million (2020-21:R618,42 million), disclosed in note 60 to the financial statements.	<ul style="list-style-type: none">➤ Management will revisit the entire population to check for similar findings for opening balance as well as the movement for the current year under review and coming financial year.➤ A process plan has been developed to address the audit paragraph from AGSA on completeness and accuracy of irregular expenditure reported on the financial statements from	31 August 2024

		2014/15 to 2022/23 financial years.	
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14 ANNEXURES

14.1 5 YEAR PLAN

14.2 2024/2025 UNFUNDED PROJECTS

14.3 SDF (AS PER REQUEST)

14.4 DISASTER MANAGEMENT PLAN (AS PER REQUEST)

14.5 MFMA CIRCULAR No. 88

EMALAHLENI MUNICIPALITY OUTCOMES-BASED 5 YEAR IDP (2022-27 PLANNING CYCLE)

TABLE A: INTEGRATED DEVELOPMENT PLAN

Municipal KPA		Service Delivery and Infrastructure Development								
Problem statement and root causes per KPA:		92% of household in Emalahleni has access to water, 91.3% sanitation, 72.9% electricity and 68.2% refuse removal. This is due to: Aged and dilapidated infrastructure, High interruption of services, High backlog including, Poor maintenance, Refurbishment and upgrading, Design lifespan of the infrastructure reaching its useful expectance <ul style="list-style-type: none">FundingTheft and vandalismMushrooming of informal settlementsMigration								
One Plan Transformation Area		Integrated Service Provision Infrastructure Engineering								
2019-24 MTSF Priority		Spatial Development, Human Settlements and Local Government								
Municipal Goal		Sustainable and affordable services								
Strategic objective		To improve access to services								
Impact statement: Accessible services to communities						MTSF Target: 100% access to piped water, sanitation, electricity and 75% to weekly waste removal				
Strategic Objectives	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	DDM / Stakeholder intervention	ANNUAL TARGETS				
						2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs

To improve access to services (water)	(142 697 HH) 73,36% water	Aged and dilapidated water infrastructure	194 507 (94%)	Construction, upgrading and refurbishment	Bulk infrastructure	153 059 (HH)	163 421 (HH)	173 783 (HH)	184 145 (HH)	194 507 (HH)
To improve access to services (water)	110 MI bulk water supply 41% Water distribution losses	In-Migration High backlog Poor maintenance Theft and vandalism Mushrooming of informal settlements High Water losses High interruption of services, Areas not connected Water connections unstable Water quality	6%	of water infrastructure Augment water supply to 140MI/day Construction of km of bulk water supply lines Drilling and equipping of boreholes Reduction in water losses Install telemetry system Install Jojo tanks	Aging infrastructure	(10 362)	(10 362)	(10 362)	(10 362)	(10 362)

		lack of bulk supplies,		New households' connection						
To improve access to services (Sanitation)	(140 823 HH) 72,4% sanitation	Backlog on sewer connections lack Poor effluent quality High spillages, theft and vandalism	194 507 (92%)	New household connections Construct new Waste Water Treatment Plants Refurbish and upgrade Waste Water Treatment Plants Construct outfall sewer lines Refurbish sewer pump station Reconstruct sewer lines	Bulk infrastructure Aging infrastructure	151 559 (HH) 10 736	162 295 (HH) 10 736	173 031 (HH) 10 736	183 767 (HH) 10 736	194 507 (HH) 10 736
To improve access to services (Electricity)	72,9% electricity	without access to electricity,	(93%)	Nominal Maximum	infrastructure	(HH)	(HH)	499 (HH)	(HH)	(HH)

	10 main intake points	Regular Power cuts, Poor Maintenance		Demand (Bulk intake points) Construct and refurbish of	Aging infrastructure	10 503	10 503	10 503	10 503	10 503
To improve access to services (Electricity)	operating at over capacity 141 990 Household with access to electrical services 26% electricity distribution losses	High Eskom debt Illegal connection Theft and vandalism Lack of bulk supplies		main sub-stations Reconstruct and refurbish electricity distribution networks Reduction in electricity losses Construct and refurbish public lighting New household connections Power generation programmes Energy efficient programmes						
To improve access to services (Roads and stormwater)	800 Km of road infrastructure surfaced.	Aged and dilapidated roads infrastructure, traffic congestion.	Rehabilitation of 200km of roads	Construction of link roads Km of roads gravelled	Construction and Resealing of roads	40km	40km	40km	40km	40km

r)	4 700 000 square meters in a	Inaccessible and deteriorating		Resealing of roads						
To improve access to services (Roads and stormwater)	dilapidated state. 600 kilometres of gravel road 800 Km out of 1400km roads are surfaced.	gravel road infrastructure		Reconstruction/ rehabilitation of roads Maintenance of surfaced roads (Patching of potholes) Upgrading of gravel roads into surface roads Construct and upgrade storm water drainage						
To improve access to services (building and maintenance)	None are adequately compliant	Aged and dilapidated, non-compliance to OH standards	100% compliance	Renovation and upgrade facilities	Renovate and upgrading of municipal facilities	50%	60%	70%	80%	100%
				Construct of facilities		50%	60%	70%	80%	100%

To improved access to services	% 40 availability of fleet, plant, machinery and equipment	Unavailability of fleet, plant, machinery and plant leading to prolonged turnaround time	100% availability	Purchased and repairs to fleet	Purchase fleet	60%	70%	80%	90%	100%
To improved access to services	Outdated sector plans	Outdated sector plans	Update sector plans	Develop and update sector plans	Development of sector plans	Update sector plans	Update sector plans	Update sector plans	Update sector plans	Update sector plans

Strategic Objectives	Baseline	Situational analysis	5-year IDP target	Intervention/ Programme	DDM / Stakeholder intervention	ANNUAL TARGETS				
						2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
To improve access to services (Waste removal)	(102 000 HH) 68,2%,	Rapid increase of waste generation points Illegal dumping, 2 landfills not permitted, No IWMP, Poor waste management services,	145 880 (92%)	Household refuse collection Waste transfer stations and Waste facility Upgrade Landfill sites Schedule waste collection Implementation of IWMP targets	Purchase waste collection trucks Maintenance of landfill sites	3 880 (HH)	10 000 (HH)	10 000 (HH)	10 000 (HH)	10 000 (HH)

		<p>Aged and dilapidated infrastructure,</p> <p>Poor waste management services</p> <p>High interruption of services due to shortage of refuse collection fleet</p> <p>High backlog on refuse collection</p>		<p>Establish a regional landfill site for through DDM</p> <p>Establish a waste to Energy project</p>						
To improve	6 operati	Shortage of burial	Develop new and	Develop new	Develop and					1

access to services (Cemeteries)	onal cemeteries (61% burial space available)	spaces due to population increase; Covid-19 pandemic	expand existing cemeteries (increase burial space)	and expand existing cemeteries (increase burial space)	expand cemeteries				100% Expansion	
To improve access to services (Parks)	6 operational cemeteries	Shortage of developed parks; No defined and beautified	Develop and or upgrade more parks	Develop and or upgrade 5 parks Beautify 3 main entrances	Develop and upgrading of Parks	Develop and or upgrade more parks	Develop and or upgrade more parks	Develop and or upgrade more parks	Develop and or upgrade more parks	Develop and or upgrade more parks

	(61% burial space available)	entrances into Emalahleni Public Open Spaces used as illegal dumping site		Plant trees Refurbish green house for propagation of plants Develop nursery Establish garden waste compost plant Introduce and host annual greenest/cleanest ward competitions awards						
To provide an enabling and conducive environment for sustainable socio-	50% implementation of the AQMP	Extreme high air, water and land pollution	100% implementation of the AQMP	Implement programmes on Air Quality Management Plan (AQMP)		60%	65%	80%	90%	100%

economic developm ent										
To provide an enabling and conducive environment for sustainable socio-economic development	0% implementation of the Climate Change Strategy	Lack of co-ordination and implementation of Climate Change programmes	50% implementation	implementation of programmes on the climate change strategy		10%	10%	10%	10%	10%
To provide an enabling and conducive environment for sustainable socio-economic development	None	Challenges of mining, water and air pollution	Develop and implement an Environmental Management sector plans	Develop and implement an Environmental Management sector plans		Develop and implement an	Develop and implement an	Develop and implement an	Develop and implement an	Develop and implement an
To provide an enabling and conducive environment	No Nature Reserve Management Plan	Conserve and protect the natural resources in the ELM	Number of developed Nature Reserve	Develop Emalahleni Local Municipality Nature Reserve		Biological assessment and monitoring	Biological assessment and monitoring	Biological assessment and monitoring	Biological assessment and monitoring	Developed Emalahleni Local Municipality Nature Reserve

nt for sustainable socio-economic development		Nature Reserve; Lack of expertise and commitment in Biodiversity issues	Management Plan	Management Plan		Identification of plants and data collection	Veld condition assessment studies, vegetation surveys and eradication of alien invasive weeds.	Game counting and Veld monitoring (complete plan for prescribed fire programs)	Veld management (Fire breaks and game harvesting)	Management Plan
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Strategic Objectives	Baseline	Situational analysis	5 year IDP target	Intervention / Programme	DDM / Stakeholder intervention	ANNUAL IMPLEMENTATION				
						2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
To improve access to services	Inadequate sports, Arts, Culture and libraries facilities	Dilapidated, aged and vandalised facilities, inadequate facilities	Construct, Upgrade and refurbish sports, Arts, Culture and facilities construction and refurbishment of libraries	Construct, upgrade and Refurbish sports, Arts, Culture and libraries facilities		Construct, Upgrade and refurbish sports, Arts, Culture and libraries facilities	Construct, Upgrade and refurbish sports, Arts, Culture and libraries facilities	Construct, Upgrade and refurbish sports, Arts, Culture and libraries facilities	Construct, Upgrade and refurbish sports, Arts, Culture and libraries facilities	Construct, Upgrade and refurbish sports, Arts, Culture and libraries facilities
To deepen social cohesion	Inadequate developmental programmes	Unplayable facilities	Develop new programmes	Implement new sport, Arts, culture and libraries development		Develop new programmes	Develop new programmes	Develop new programmes	Develop new programmes	Develop new programmes

				tal programmes						
To improve access to services	Ineffective and insufficient services		Provide effective and sufficient services	Construct and Upgrading emergency and disaster facilities Acquire emergency and disaster material		Provide effective and sufficient services	Provide effective and sufficient services	Provide effective and sufficient services	Provide effective and sufficient services	Provide effective and sufficient services

TABLE B: INTEGRATED DEVELOPMENT PLAN

- Translate interventions and programmes into annual outputs and KPIs

Ref no.	Strategic Objectives	KPI	5 year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
TS1	To improve access to services	Megaliters of daily water supply augmented	140MI/day	28MI/day	Recommissio ning of 20 Mega liters package plant at Point B	Commission of 10 Mega liters package plant at Point B and E reservoirs. Finalization of abstraction licence for Witbank Dam by June 2024	28MI/day	28MI/day

					Finalize application license for increasing the abstraction license from the Witbank Dam from 75 ML to 105 ML	Commissioning of package plants to augment water supply		
TS2		Number of water treatment plants Constructed	Construct 3 water treatment plants (conventional and package plants)	1	Commission of 10 Mega liters package plant at PointE reservoir	Commissioning of the Doornpoort Water Supply Scheme(Laying of pipeline, refurbishment of raw water pump station and desilting of dam)	1	1
TS3		Number of water treatment plants upgraded	Upgrade 3 water treatment plants	0	Upgrade and refurbish 1 water treatment plants	0	1	1

TS4	Number of water treatment plants refurbished	Refurbish 3 water treatment plants		Refurbish Witbank and Ga Nala water treatment works: replacement of sand filtration media. Repair of leaking raw water lines to Rietspruit water treatment plant Treatment plant		1	1
TS5	Number of km of bulk water supply lines Constructed	25	5	5	5	5	5
TS6	Number of boreholes Drilled and equipped	Drill and equipping 4 Boreholes	0	Drill and equipping 1 Boreholes Refurbishment water borehole for reticulation at Siyanqoba	Drill and equipping 1 Boreholes	Drill and equipping 1 Boreholes	Drill and equipping 1 Boreholes
TS7	Number of	5	0	2	1	1	1

		reservoirs Constructed						
TS8		Number of reservoirs refurbished	10	2	2	2	2	2
TS9		Number of Telemetry system Installed	Install and or upgrade 30 Telemetry system	Install and or upgrade 6 Telemetry system	Install and or upgrade 6 Telemetry system	Automation of water plants through SCADA system and AI initiatives	Install and or upgrade 6 Telemetry system	Install and or upgrade 6 Telemetry system
		Number of Telemetry system upgraded			Upgrading of the SCADA system to improve technology on the plant and infrastructur e monitoring			
TS10		KM of AC pipes replaced (reduce water losses)	Replaced 20km of the AC pipes	0	AC 15 km of pipes replacement at Del Judor proper & Del Judor	Replaceme nt of AC 15 km pipes at Ext 8 and CBD	Replace 5km of the AC pipes	Replace 5km of the AC pipes

					extension 1			
TS11		Number of water meters installed/replaced	17 000 water meters to be installed/replaced	9 000 water meters	Replace 1800 water meters	Installation of new meters and replacement of faulty meters	0	0
TS12		Number of water pump station Constructed	5	1	1	1	1	1
TS13		Number of water pump station refurbished	21	4	4	4	4	5
T13a	Improved access to basic services	Improved Blue drop from 65.7 % to 80%	Submit and Implementation of green drop improvement plan	-	-	Submission of Blue drop improvement plan		
						Replacement of filter media		

TS14	To improve access to services	Number of water households connected	37 755	5 551 new water households Connections	2000 new water households Connections (Phola Ext 5, Empumelelweni Ext 10, Eraq)	7 551 new water households Connections	8 551 new water households Connections	8 551 new water households Connections
TS15	To improve access to services	Number of Jojo tanks installed	208	42	42	42	42	40
	Strategic Objectives	KPI	5 year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
TS16	To improve access to services	Number of new Waste Water Treatment Plants construct	Construct 2 new Waste Water Treatment Plants				Construct 1 new Waste Water Treatment Plants	Construct 1 new Waste Water Treatment Plants
TS17		Number of Waste Water Treatment Plants Refurbished and upgraded	Refurbish and upgrade 7 Waste Water Treatment Plants	Refurbish and upgrade 2 Waste Water Treatment Plants	Upgrading of Klipspruit WWTW Refurbishment of Ferrobank and Klipspruit WWTW to improve effluent quality	Refurbish and upgrade 2 Waste Water Treatment Plants	Refurbish and upgrade 1 Waste Water Treatment Plants	Refurbish and upgrade 2 Waste Water Treatment Plants

TS18		Number of outfall sewer lines constructed	Construct 15km new outfall sewer lines	Construct 5km new outfall sewer lines	Construct 7km new outfall sewer lines (Empumelelweni)	Construct 5km new outfall sewer lines	0	0
TS19		Number of sewer pump station constructed	Construct 4 sewer pump station	0	0	0	Construct 2 sewer pump station	Construct 2 sewer pump station
TS20		Number of sewer pump station refurbished	Refurbish 27 sewer pump station	Refurbish 5 sewer pump station	Refurbish 5 sewer pump station	Refurbish 5 sewer pump station	Refurbish 5 sewer pump station	Refurbish 7 sewer pump station
TS21		Number of sewer lines reconstructed	Reconstruct 20km of sewer lines	0	Reconstruct 5 of sewer lines	Reconstruct 5 of sewer lines	Reconstruct 5 of sewer lines	Reconstruct 5 of sewer lines
TS22		Number of New Sewer household connections	25 000 new sewer connections	5 000 new sewer connections	2000 new sewer households Connections (Phola Ext 5, Empumelelweni Ext 10, Eraq)	5 000 new sewer connections	5 000 new sewer connections	5 000 new sewer connections
TS22a	To improve access to services		Implementa tion of green drop improveme nt plan	-	-	Submit and implementa tion of green drop improveme nt plan		

	Strategic Objectives	KPI	5-year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
TS23	To improve access to services	Nominal Maximum Demand (Bulk intake points) increased	Increase 7 bulk intake points	Increase 1 bulk intake points	Increase 1 bulk intake points	Increase of Notified Maximum Demand (NMD) at Ga nala main substation Construction of new bulk intake point at Kwa Guqa Extensions Increase of NMD at 3 intake points – Phola, Rietspruit, Doornpoort	Increase 2 bulk intake points	Increase 2 bulk intake points
TS24	To improve access to services	Number of main sub-stations constructed	Construct 2 main sub-stations		Construct 1 main sub-stations			Construct 1 main sub-stations
TS25	To improve access to services	Number of main sub-stations refurbished	Refurbish 10 main sub-stations	Refurbish 1 main sub-stations	Refurbish 2 main sub-stations	Refurbish 2 main sub-stations	Refurbish 2 main sub-stations	Refurbish 3 main sub-stations

TS26	To improve access to services	Number of electricity distribution networks reconstructed and refurbished	Install and replace 20km of network cables	Install and replace 4Km of network cables	Install and replace 4Km of network cables	Install and replace 4Km of network cables	Install and replace 4Km of network cables	Install and replace 4Km of network cables
TS27	To improve access to services		Replace and upgrade 50 Mini substations and pole tops transformers	Replace and upgrade 10 Mini substations and pole tops transformers	Replace and upgrade 10 Mini substations and pole tops transformers	Replace and upgrade 10 Mini substations and pole tops transformers Implement refurbishment and repairs program on dilapidated distribution equipment Implementation of capital investment program for refurbishment and upgrading of distribution equipment	Replace and upgrade 10 Mini substations and pole tops transformers	Replace and upgrade 10 Mini substations and pole tops transformers
TS28	To improve access to services		Replace and upgrade 150 kiosk	Replace and upgrade 30 kiosk	Replace and upgrade 30 kiosk	Replace and upgrade 30 kiosk	Replace and upgrade 30 kiosk	Replace and upgrade 30 kiosk

TS29	To improve access to services	Reduction in electricity losses	Replace and install 10 000 smart meters	Replace and install 2 000 smart meters	Replace 2 000 smart meters	Replace and install 2 000 smart meters	Replace and install 2 000 smart meters	Replace and install 2 000 smart meters
TS30	To improve access to services	Number of prepaid electricity meters audited	80 000 Prepaid electricity meters audited	-	Audit 20 000 Prepaid electricity meters	Audit 20 000 Prepaid electricity meters Auditing and replacement of meters Installation of smart meters Removal of illegal connections Installation of protective structures	Audit 20 000 Prepaid electricity meters	Audit 20 000 Prepaid electricity meters

TS31	To improve access to services	Number of public lighting install and refurbished	Install 50 high mast lights	Install 10 high mast lights	Install 32 High-mast fittings at Kwaguqa Install 12 new Solar highmast lights in Siyanqoba Installation of 10 High mast lights at eMalahleni	Install 10 high mast lights	Install Construct 10 high mast lights	Install 10 high mast lights
TS32	To improve access to services		Refurbish of 1 000 high mast lights	Refurbish 200 high mast lights	Refurbish 200 high mast lights	Refurbish 200 high mast lights	Refurbish 200 high mast lights	Refurbish 200 high mast lights

TS33	To improve access to services		Install 1000 Street lights	Install 200 Street lights	Install 1000 LED streetlight at: Ackerville (180) - OR Tambo(254),Walter Sisulu(171) - Hans Strydom(75),Marriedale(85) - Mandela(120),Woltemade(115)	Install 200 Street lights	Install 200 Street lights	Install 200 Street lights
TS34	To improve access to services		Refurbish of 2000 Street lights	Refurbish 400 Street lights	Refurbish 400 Street lights	Refurbish 400 Street lights	Refurbish 400 Street lights	Refurbish 400 Street lights
TS35		Number of household connections/electrification	Electrify 5 000 Households	Electrify 500 Households	Electrify 500 Households in Duvha Park Electrification of 320 households in Siyabonga	Electrify 500 Households	Electrify 1 500 Households	Electrify 2 000 Households

TS36		Power generation programmes	5 x studies for power generation	1 x studies for power generation	1 x studies for power generation	1 x studies for power generation	1 x studies for power generation	1 x studies for power generation
TS37		Energy efficient programmes developed and implemented	1 x studies for energy efficient programmes	Develop phase 1 of energy efficient study	Develop phase 2 of energy efficient study			
TS38				Implement energy efficient programmes	Implement energy efficient programmes	Implement energy efficient programmes Investigation of micro grid suitability for municipal customers Solar installations to be undertaken for communities located outside of municipal grid	Implement energy efficient programmes	Implement energy efficient programmes

TS39	To improve access to services	Number of renewables and alternative energy to mitigate load-shedding	Purchase 5 back-up generators		Purchase back-up generators	Purchase back-up generators	Purchase back-up generators	Purchase back-up generators
	Strategic objective	KPI	5-year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
TS40	To improve access to services	Square Meters of roads Resealed/ rehabilitated	Reseal/ rehabilitate 6 000 square meters of roads	Reseal/ Rehabilitate 1 200 square meters of roads	Rehabilitation and resealing of surfaced roads: Intersection of Watermeyer and Hans Strydom Streets (400 square meters) Intersection of OR Tambo and Steenkamp Street (400 square	Resealing and rehabilitation of OR Tambo and Hans Strydom Resealing and Rehabilitation of main roads that are no longer sustainable to be patched Resealing and Rehabilitation of	Reseal/ Rehabilitate 1 200 square meters of roads	Reseal/ Rehabilitate 1 200 square meters of roads

					meters) Ekungeneni in GaNala (500 square meters)	Ekungeneni Road Resealing of Road Street Town		
TS41	To improve access to serices	Square meters of surface roads (patching)	350 000 square meters of surfaced road patched	60 000 square meters of surfaced road patched	Patching 60 000square meters of surfaced roads especially in the main roads	Patching of potholes to enable traffical ity prioritisin g Main roads to 85 000m ²	80 000 square meters of surfaced road patched	70 000 square meters of surfaced road patched
TS42	To improve access to services	Km of gravel roads Maintained	Maintain 750 kilometres of gravel roads	Maintain 150 kilometres of gravel roads	Maintenance of gravel roads in Informal Settlements: - Old Coronati on road in ward 15 (1,9km) - Spring valley in	Maintai n 350 km of gravel roads in Formal Settlem enteMal ahleni Maintenanc eof gravel roads in Formal Settlements - Clewer inward	Maintain 150 kilometres of gravel roads maintained	Maintain 150 kilometres of gravel roads

					ward 18 (3,2km)	9 (1,5km)		
					- Masakha ne in ward 19 (4km)	- Jakaro o Plots in ward 20 (3km)		
					- Tala in ward 14 (0,9km)	- Seekoie water in Ward 20 (2km)		
					- Klipspruit in Ward 1 (1,9km)	- Klarinet in ward 15 (3km)		
					- Farm commun i ties around Siyanqob a in ward 12 (5km)	- Empum el elweni inward 23/20 (2,6km)		
					- Duvha Park road in ward 19 (1km)	- Hlalanik ahle in ward 1(2km		
					- Naaupoo rt in ward 1 (1,6km)			
					- Impala road in			

					ward 21 (1,6km)			
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TS43	To improve access to services	Km of roads constructed	10km of roads constructed	2km of roads constructed	<ul style="list-style-type: none"> - Upgrading of Empumel elweni road to a surfaced road (2,5km) - Upgrading of Siyanqoba road to surfaced road (1km) 	Construction of Link roads Construction of bridge on R544 Verena road over the railway (pap n vleis)	2km of roads constructed	2km of roads constructed
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TS44	To improve access to services	Km of stormwater drainage constructed / upgraded/ Maintained	constructed / upgraded/ maintain 8Km of stormwater drainage	Constructe d / upgraded / maintain 1 km of stormwater	Constructed / upgraded / maintain 2 km of stormwa ter Unblocking 1km of blocked stormwa ter drainage network focusing on the CBD	Maintain 100 stormwater drainage system Upgrading of1.5km stormwater drainage in Ekungeneni Constructio n of stormwater in Empumelel weni	Constructe d / upgraded/ maintain 1 km of stormwater	Constructed / upgraded/ maintain 2 km of stormwater
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TS45	To improve access to services	Number of facilities Renovated and upgraded	Renovate and upgrade 79 facilities	Renovate and upgrade 20 facilities		Renovate and upgrade 20 facilities	Renovate and upgrade 10 facilities	Renovate and upgrade 9 facilities
TS46	To improve access to services	Number of facilities Constructed	Constructed 5 Facilities	Constructe d 1 Facility		Constructe d 1 Facility	Constructe d 1 Facility	Constructed 1 Facility

TS47	To improved access to services	Number of sector plans developed and updated	Develop 6 new sector plans and 6 sector plans to be updated	Develop 2 new sector plans and 2 sector plans to be updated	Develop 2 new sector plans and 2 sector plans to be updated	Develop 2 new sector plans and 2 sector plans to be updated		
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Ref no.	Strategic objective	KPI	5-year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
EWM1	To improve d access to services	Number of additional households with access to refuse collection	145 880 households with access refuse collection	3 880 (HH) households with access refuse collection	10 000 (HH) households with access refuse collection	Piloting Separation at source Gated Community Expansion of Kerbside collection at Siyanqoba	10 000 (HH) households with access refuse collection	10 000 (HH) households with access refuse collection
EWM2	To improve d access to services	Number of waste transfer stations and Recycling	Establish 4 waste transfer stations and			Establish 1 waste transfer station and recycling Facility 1X Recycling Robot (recycling vending machine Implementation of the Extended Producer Responsibility (EPR) Schemes Operationalize and Implement	Establish 1 waste transfer station and recycling Facility	Establish 2 waste transfer station and recycling Facility

		Facility established	recycling Facility			operational plan for the waste transfer stations/ recycling programmes		
EWM3	To improve d access to services	Number of landfill sites upgraded	Upgrade 3 landfill sites	Upgrade Leeuwpoort Landfill		Upgrade Ga-Nala landfill site	Upgrade Phola landfill site	
EWM4	To improve d access to services	Number of IWMP targets implemented	8 IWMP targets implemented	2 IWMP targets implemented	2 IWMP targets implemented	2 IWMP targets implemented Semi underground waste storage bins Skip bins (mass containers) ramp in informal settlements	2 IWMP targets implemented	2 IWMP targets implemented

EWM5	To improve access to services	Regional landfill site facilitated through DDM	Facilitate the establishment of regional landfill site through DDM					Facilitate the establishment of regional landfill site through DDM
EWM6	To improve d access to services	Number of waste to Energy project Establishment facilitated	Facilitate the establishment of x 2 waste to Energy project				Facilitate the establishment of x 1 waste to Energy project	Facilitate the establishment of x 1 waste to Energy project
EWM7	To improve d access to services	Number of new cemeteries developed and or expanded (increase burial space)	Develop 3 new cemetery	Feasibility study for all	Planning (EIA)	Develop 1 new cemetery Upgrading of Cemetery entrances	Develop 1 new cemetery	Develop 1 new cemetery
EWM8	To improve d access to services		Expand 1 cemetery			Expand 1 cemetery		
EWM9	To improve access to services	Number of Developed and or upgraded parks	Develop and or upgrade 5 parks	Develop and or upgrade 1 park	Develop and or upgrade 1 park	Develop and or upgrade 1 park Developed Greening and open space management	Develop and or upgrade 1 park	Develop and or upgrade 1 park

						plan Greenhouse Hydroponics Farming Develop 3x parks		
EWM1 0	To improve d access to services	Number of entrances beatified	Beautify 8 main entrances	Beautify 2 main entrances	Beautify 2 main entrances	Beautify 1 main entrances	Beautify 1 main entrances	Beautify 1 main entrances
EWM1 1	To provide an enabling and conduci ve environ ment for sustaina ble socio- econom ic develop ment	Number of trees planted	Plant 5 000 tree	Plant 1 000 trees	Plant 1 000 trees	Plant 1 000 trees	Plant 1 000 trees	Plant 1 000 trees

EWM1 2	To provide an enabling and conducive environment for sustainable socio-economic development	Number of greenhouses for propagation of plants refurbished	Refurbish 1 greenhouse for propagation of plants		refurbish 1 greenhouse for propagation of plants			
EWM1 3	To improve access to services	Number of nurseries developed	Develop 3 nurseries	Develop 1 nurseries		Develop 1 nurseries		Develop 1 nurseries

EWM1 4	To provide an enabling and conducive environment for sustainable socio-economic development	Number of garden waste compost plant established	Establish 1 waste compost plant	Establish 1 waste compost plant	Implementatio n	Implementatio n	Implementatio n	Implementatio n
EWM1 5	To deepen social cohesion	Number of yearly greenest/cleanest ward competitions awards hosted	Host 5 x greenest/cleanest ward competitions awards	Host 1 x greenest/cleanest ward competitions awards	Host 1 x greenest/cleanest ward competitions awards	Host 1 x greenest/cleanest ward competitions awards Introduction of E- waste Drop Off centres	Host 1 x greenest/cleanest ward competitions awards	Host 1 x greenest/cleanest ward competitions awards

EWM1 6	To provide an enabling and conducive environment for sustainable socio-economic development	Number Air Quality Management Plan (AQMP programmes on) Implementation	Implement 5 programmes on Air Quality Management Plan (AQMP)	Implement 1 of programmes on Air Quality Management Plan (AQMP)	Implement 1 of programmes on Air Quality Management Plan (AQMP)	Implement 1 of programmes on Air Quality Management Plan (AQMP) Develop a domestic fuel burning strategy. Acquisition of Air monitoring instruments- 4X Mobile monitoring station and 2x Hand Held devices	Implement 1 of programmes on Air Quality Management Plan (AQMP)	Implement 1 of programmes on Air Quality Management Plan (AQMP)
EWM1 7	To provide an enabling and conducive environment for sustainable socio-economic develop	Number of programmes on the climate change strategy implemented	Implementation 5 programmes on the climate change strategy	-	Implementation 1 programmes on the climate change strategy	Converting municipal buildings to green buildings (Roof Top garden, indoor plants- Succulents)- Main Building Develop and implement an education and awareness strategy	Implementation 1 programmes on the climate change strategy	Implementation 2 programmes on the climate change strategy

	ment							
EWM1 8	To provide an enabling and conducive environment for sustainable socio-economic development	Number of Environmental sector plans developed and implemented	Develop and implement 4 x Environmental sector plans	Develop and implement an education and awareness strategy	Develop and implement a nature reserve management plan to control biodiversity loss	Development of Environmental Management Framework Develop and implement a nature reserve management plan to control biodiversity loss	Development of Environmental Management Framework	Develop a bioregional plan

Ref no.	Strategic objectives	KPI	5 year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
CS1	To deepen social cohesion Improve access to services	Number of sports, Arts, Culture and libraries facilities Constructed, upgraded and Refurbished	Upgrade and refurbish 8 sport facilities	Upgrade refurbish 1 sport facilities	Upgrade refurbish 1 sport facilities	Upgrade refurbish 3 sport facilities	Upgrade refurbish 1 sport facilities	Upgrade refurbish 2 sport facilities
CS2	To deepen social cohesion		Refurbish x 2 Arts and culture and construct x 1 Culture facilities	Refurbish 1 Arts and culture	Refurbish 1 Arts and culture	Construct 1 Arts and culture		
CS3	To deepen social cohesion Improve access to services		Facilitate Construction of 1 library and upgrade 1x library	Facilitate Construction of upgrade 1x library		Facilitate Construction of construction 1x library Facilitate the introduction of e – books		
CS4	To deepen social cohesion	Number of sports, Arts, culture and libraries developmental programmes implemented	Implement 20 Sports programmes	Implement 4 Sports programmes	Implement 4 Sports programmes	Hosting local, Provincial and National games Development of swimming lessons and	Implement 4 Sports programmes	Implement 4 Sports programmes

						programmes Facilitate annual swimming competitions		
CS5	To deepen social cohesion	Number of Arts and Culture programmes implemented	Implement 20 Arts and Culture programmes	Implement 4 Arts and Culture programmes	Implement 4 Arts and Culture programmes	Implement 4 Arts and Culture programmes	Implement 4 Arts and Culture programmes	Implement 4 Arts and Culture programmes
CS6	To deepen social cohesion	Number of library programmes implemented	Implement 40 Library programmes	Implement 8 Library programmes	Implement 8 Library programmes	Implement 8 Library programmes	Implement 8 Library programmes	Implement 8 Library programmes
CS7	To improve access to services	Number of fire, rescue and disaster facilities Constructed and Upgraded	Construct and upgrade 4 emergency and disaster facilities	Construct 1 emergency and disaster facilities		Review municipal Disaster Management Plan	Upgrade 2 emergency and disaster facilities	
CS8	To improve access to services	Number of equipment and material acquired	Facilitate acquisition of 19 emergency and disaster equipment	Facilitate acquisition of 4 emergency and disaster equipment	Facilitate acquisition of 4 emergency and disaster equipment	Facilitate acquisition of 3 emergency and disaster equipment	Facilitate acquisition of 5 emergency and disaster equipment	Facilitate acquisition of 3 emergency and disaster equipment
CS9	To improve access to services		Facilitate acquisition of 1 325 emergency and disaster material	Facilitate acquisition of 265 emergency and disaster material	Facilitate acquisition of 265 emergency and disaster material	Facilitate acquisition of 265 emergency and disaster material	Facilitate acquisition of 265 emergency and disaster material	Facilitate acquisition of 265 emergency and disaster material

Municipal KPA		Spatial or Cross cutting issues								
Problem statement and root causes per KPA:		Occupations on undevelopable Land Illegal Land Occupation Lack of Bulk Infrastructure Services High backlog								
		Root Causes <ul style="list-style-type: none"> • Migration • Funding • Mushrooming of informal settlements • Syngé between spheres of government • Lack of bulk infrastructure • Design lifespan of the infrastructure reaching its useful expectance 								
One Plan Transformation Area		Spatial transformation and sustainable human settlements								
2019-24 MTSF Priority		Spatial Integration, Human Settlements and Local Government								
Municipal Goal		Spatial transformation and social cohesion Sustainable and affordable services								
Strategic objective		To improve access to service To established integrated human settlement								
Impact statement: security of tenure				MTSF Target: Reduce the number of households living in inadequate housing						
Strategic Objective	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	DDM / Stakeholder intervention	ANNUAL TARGETS				
						2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs

To improve access to services	13 settlements upgraded 600ha	Occupation of undevelopable Land Illegal Land Occupation Lack of Bulk Infrastructure Services High backlog Informal settlements affected by Undermining, sinkholes and wetlands	Formalisation of 58 informal settlements	Acquire suitable land for affordable quality housing Formalise informal 15 settlements Relocation of Informal Settlements	Formalisation of informal settlements	11	11	12	11	13
To established integrated human settlement	45 000 houses (backlog) 4500 title deeds	High backlog, unavailability of land Lack of serviced land for human settlement development Unproclaimed townships Insecure land tenure	20 000 (50%)	Facilitate construction of houses Issue title deeds Apply for Level 2 Accreditation Refurbishment of 3 hostels through social	Construction of houses Refurbishment of hostels	5 000	5 000	5 000	5 000	5 000

				housing program						
To improve access to service	7000	Unserviced municipal land for human settlements	15 000	Installation of services (Benfleur X20, Hoeveld Park; Thubelihle X7 to 10 and Corridor Hill Ext1)	Bulk infrastructure	3000	3000	3000	3000	3000
To improve access to service To established integrated human settlement	Outdated municipal policy	Outdated municipal policy Non-compliance to municipal policy Competing land uses (mining vs township establishment)	Develop, review and implement municipal policies	Review SDF Review Sector Housing Plan Facilitate the implementation of CBD revitalization strategy	Development of sector plans	Develop, review and implement municipal policies	Develop, review and implement municipal policies	Develop, review and implement municipal policies	Develop, review and implement municipal policies	Develop, review and implement municipal policies
To improve access to service	Withdrawal of the management company	Capacity challenges within the municipality to manage social housing	Appoint the social housing management company	Appoint the social housing management company		Appoint the social housing management company				

TABLE B: INTEGRATED DEVELOPMENT PLAN

- Translate interventions and programmes into annual outputs and KPIs

Ref no.	Strategic objective	KPI	5 year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
SP1	To improve access to services	Hectors of suitable land for Human Settlement Acquired	Acquire 500ha suitable land for Human Settlement	Acquire 50ha suitableland for Human Settlement	Acquire 50ha suitable land for Human Settlement Dispose 30ha of land	Acquire 50ha suitable landfor Human Settlement	Acquire 100ha suitable land for Human Settlement	Acquire 150ha suitable land for Human Settlement
SP1a	To improve access to services	Hectors of suitable land for Human Settlement disposed	Dispose 100 erven in various townships	-	-	Dispose 100 erven in various townships (Pine Ridge, Hoefeldpark, Die Heuwel X6, Reyno Ridge X3 and X9, Kwa-Guqa x1) Dispose 10ha of land at Corridor Hill Extension		

SP1b	To improve access to services	Properties reclaimed	Reclaim properties	-	-	60 municipal properties reclaimed (Kwa-Guqa Extensions, Lynnvile, Ackerville Extensions, Phola, Thubelihle Extensions, Hlalanikahle Extensions, eMalahleni Extensions)		
SP2	To established integrated human settlement	Number of informal settlements Upgraded	Formalisation of 35 informal settlements	Formalisation of 15 informal settlements	Formalisation of 7 informal settlements (Waya Waya and Enkanini in Phola, Springvalley, Mthimunye and Power Mall in Hlalanikahle and Emthofi in Sinqobile)	Finalization of outstanding township establishments Pegging and Surveying of 7 informal settlements (Waya Waya and Enkanini in Phola, Springvalley, Mthimunye and Power Mall in Hlalanikahle and Emthofi in Sinqobile)	Formalisation of 5 informal settlements	Formalisation of 5 informal settlements

SP3	To established integrated human settlement	Number of Informal Settlements Relocated (Old Coronation, Lekazi)	Relocate 2 informal settlements	-	Relocate 1 Informal Settlements			Relocate 1 Informal Settlements
SP4	To established integrated human settlement	Number of construction of houses facilitated	Facilitate construction 1 000 houses	Facilitate construction 200 houses	Facilitate construction 200 houses	Facilitate construction 200 houses	Facilitate construction 200 houses	Facilitate construction 200 houses
SP5	To improve access to service	Number of title deeds distributed	Distribute 5 000 title deeds	Distribute 1 000 title deeds	Distribute 1 500 title deeds	Distribute 750 title deeds	Distribute 1 000 title deeds	Distribute 1 000 title deeds
SP6	To improve access to service	Approved and finalized processes for Level 2 Accreditation	Level 2 Accreditation delegated					Level 2 Accreditation delegated
SP7	To improve access to service	Number of hostels Refurbished through social housing program (Highveld, Mgababa and Phola)	Refurbish 3 hostels through social housing	Feasibility Studies	Refurbish 1 hostel through social housing program	Development of a business plan for the infill development of the Highveld hostel	Refurbish 1 hostel through social housing program	
SP8	To improve access to service	Review sector plans	Review SDF	Review SDF	Review SDF			

SP9	To improve access to service		Review Housing Sector Plan	Review Housing Plan	Review Housing Plan	Facilitate Review Housing Plan		
SP9a	To improve access to service		Develop and implement Precinct Plan			Develop Precinct Plan		
SP9b	To improve access to service		Review Informal Settlement By-Law			Review Informal Settlement By-Law		
SP10	To improve access to service	Management of rental Housing stock	Manage rental housing stock	Appoint 1x social housing company for the management of rental Housing Stock		Facilitate 450 lease agreement for Uthingo Park Rental Housing Stock		
SP11	To improve access to service	Renewal of GIS system	Renew and upgrade GIS system	-	-	Renew and upgrade GIS system		

Municipal KPA	Local Economic Development	
Problem statement and root causes per KPA:	<p>Unemployment, inequality and poverty</p> <p>Root causes</p> <p>High Unemployment</p> <p>The decline of coal mining as the main economic growth industry.</p> <p>Lack of Skills to match market requirements.</p> <p>Global sluggish economic growth.</p> <p>Impact of the COVID-19 pandemic on businesses.</p>	
One Plan Transformation Area	Diversified Economy, inclusive Economic growth and Decent Employment for a skilled work forced	
2019-24 MTSF Priority	Economic Transformation and Job Creation	
Municipal Goal	Socio-Economic growth and Sustainable Development	
Strategic objective	<ul style="list-style-type: none"> o To improve economic growth by 5% by 2027 o To create employment by 5% 	
Impact statement: Reduced unemployment and poverty		<p>MTSF Target: Growth of 2%-3% pa, Unemployment rate of 25%, Poverty rate of 35%</p> <p>Improve income inequality, poorest 40% of households 8-9% of income</p>

Strategic objective	Baseline	Situational analysis	5-year IDP target	Intervention/ Programme	DDM / Stakeholder intervention	ANNUAL TARGETS				
						2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
To improve economic growth by 5% by 2027	17.8% % economic contribution to Mpumalanga	Business closure due to Covid19, poor LED stakeholder management, Economic decline Infrastructure decay Low investor interest	5% growth 30% unemployment	Comprehensive support programmes to SMME and cooperatives (supplier development and localisation / incubation/ financing and marketing) Establish Fly Ash Construct plug-in and operate workshops (light industrial workshop) Agro-processing hubs Mining Museum	Contribute to economic growth	1%	1%	1%	1%	1%
To create employment by 5%	45.8% economic contribution to Nkangala	Unemployment and inequality			Contribute to employment					
	29% unemployment	Skills not matching economic demands, poor education outcomes								

				<p>Establish Emalahleni Growth and Development Agents</p> <p>Development of a hotel, conference facilities (ICC)</p> <p>Develop and implement investment strategy</p> <p>Review LED strategy</p>							
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TABLE B: INTEGRATED DEVELOPMENT PLAN

- Translate interventions and programmes into annual outputs and KPIs

Ref no.	Strategic objective	KPI	5 year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
LED1	To improve economic growth by 5% by 2027 To create employment	Number of SMMES and cooperatives supported	Support 180 SMMES and cooperatives	Support 40 SMMES and cooperatives	Support 40 SMMES and cooperatives	Support 120 SMMES and cooperatives (Training, financial and	Support 40 SMMES and cooperatives	Support 40 SMMES and cooperatives

	by 5%	on different programmes (supplier development and localisation / incubation / financing and marketing)				non-financial support)		
LED2	To improve economic growth by 5% by 2027 To create employment by 5%	Established Fly Ash	Established 1 x Fly Ash	Facilitate sourcing of funding for the fly ash project	Facilitate sourcing of funding for the fly ash project		Established 1 x Fly Ash	
LED3	To improve economic growth by 5% by 2027 To create employment by 5%	Number of workshops established per industrial area (plug-in and operate workshops (light industrial workshop)	Construct 5 workshops (Ferrobank and Lynnvile)	Construct 1 workshops	Construct 1 workshops	Construct 1 workshops in Lynville	Construct 1 workshops	Construct 1 workshops

LED4	To improve economic growth by 5% by 2027 To create employment by 5%	Number of Agro-processing hubs established	Establish 2 (Kendal, Rietspruit)		Establish 1 Agro-processing hubs Rietspruit	Establish 1 Agro-processing hubs Rietspruit	Establish 1 Kendal	
LED5	To improve economic growth by 5% by 2027 To create employment by 5%	Established Mining Museum	Establish 1 x Mining Museum	Identification of land	Facilitate sourcing of funding for Mining Museum	Appoint a service provider to do feasibility study and develop a business plan for the establishment of a Mining museum	Proposal Development and appointment of the Service Provider	Implementation of the project
LED6	To improve economic growth by 5% by 2027	1 x Emalahleni Growth and Development Agency established	Establish 1 x Emalahleni Growth and Development Agency	Conduct feasibility study and preparation of the Business Plan	Appointment for the board of directors	Approve the feasibility study		

LED7	To improve economic growth by 5% by 2027 To create employment by 5%	Develop hotel, conference facilities (ICC)	Develop 1 x conference facilities	Call for proposals from potential investors	Call for proposal from potential investors	Call for proposals for the development of a hotel and conference facilities at Emalahleni Recreation Resort Appoint a developer to develop hotel and conference facilities at Emalahleni Recreation Resort	Continuation of Development processes	Continuation of Development processes
LED8	To improve economic growth by 5% by 2027	Number of sector plans and strategies reviewed	Review LED Strategy	Review LED Strategy	Review LED Strategy			
			Review SMME and Cooperative Strategy	-	-	Review SMME and Cooperative Strategy		
			Review Tourism strategy and Tourism	-	-	Review Tourism strategy and Tourism Route		

			Route					
			Implement 1x investment strategy	Implement 1x investment strategy	Develop and Implement 1x investment strategy	Develop and Implement an Investment Strategy		

TABLE A: INTEGRATED DEVELOPMENT PLAN										
Municipal KPA	Public Participation and Good Governance									
Problem statement and root causes per KPA:	Lack of Accountability, Reporting, compliance Root causes Lack of consequence management Manual record management Lack of change management									
One Plan Transformation Area	Building a capable, financially sustainable and developmental Governance System									
2019-24 MTSF Priority	Building A Capable, Ethical And Developmental State									
Municipal Goal	Clean administration and good governance									
Strategic objective	To deepen social cohesion To improve clean administration and good governance To improve organizational performance To attain Clean Audit outcome									
Impact statement: Capable, accountable and responsive municipality				MTSF Target:						
Strategic objective	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	DDM / Stakeholder intervention	ANNUAL IMPLEMENTATION				
						2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
To improve organization	High Quantitative engagements	High Quantitative	Conduct quality	Develop ward profiles		conduct quality	conduct quality	conduct quality	conduct quality	conduct quality

nal performan ce To improve clean administra tion and good governanc e		engageme nts Last Satisfactio n Survey Conducted in 2019 34 Ward Operation al Plans conducted Lack of public education, ineffective feedback mechanis ms, ineffective structure/f orums	engagement s	Review and Implement ation of ward operationa l plans Develop, conduct and monitor communit y satisfactio n tool (survey) Assess functionali ty and effectiven ess of public participati on structures		engageme nts	engageme nts	engageme nts	engageme nts	engageme nts
To improve clean administra	100% internal audit recommenda tions were	. Inadequat e Response	100% implementa tion of Internal	Follow-up 100% of internal audit		100% implement ation of Internal	100% implement ation of Internal	100% implement ation of Internal	100% implement ation of Internal	100% implement ation of Internal

tion and good governance To improve organizational performance	followed up and 50% was implemented in the 2020/21 financial year	to Audit Recommendations & Ineffective implementation of Consequent Management Only 50% Internal Audit recommendations were implemented in the 2020/21 financial year. Lack of consequence management	Audit recommendations	recommendations. Regular Monitoring of consequence management interventions implemented for Underperformance		Audit recommendations	Audit recommendations	Audit recommendations	Audit recommendations	Audit recommendations
To improve clean administration and	100% of AGSA audit recommendations were followed up	Inadequate Response to Audit Recommendation	100% implementation of AGSA recommendations	Develop AGSA action plan		100% implementation of AGSA recommendations	100% implementation of AGSA recommendations	100% implementation of AGSA recommendations	100% implementation of AGSA recommendations	100% implementation of AGSA recommendations

good governance To improve organizational performance	and 28% was implemented for 2019/20 audit outcomes resulting in a qualified audit opinion for the municipality.	ndations & Ineffective implementation of Consequence Management Only 28% of AGSA recommendations were implemented in 2019/20 Lack of consequence management.	ations (Clean Audit outcome)	Review AGSA action plan Follow up and implement 100% recommendations by Auditor General		dations (Clean Audit outcome)	dations (Clean Audit outcome)	dations (Clean Audit outcome)	dations (Clean Audit outcome)	dations (Clean Audit outcome)
To improve organizational performance	Maturity level of Risk Management is 3 for the past 3 consecutive financial years.	Slow improvement in the Organizational Risk Maturity Level	Reach maturity level 5	Capacitate stakeholders and evaluate risk management the impact		Reach maturity level 5	Reach maturity level 5	Reach maturity level 5	Reach maturity level 5	Reach maturity level 5

	(Business processes in place, implementing risk in most but not all projects)	<p>Risk Management not embedded to in Municipal processes.</p> <p>Maturity level of Risk Management is 3 for the past 3 consecutive financial years. (Business processes in place, implementing risk in most but not all processes.</p> <p>Lack of consequence management.</p>		<p>Enhance planning to be risk based</p> <p>Cascade risk management to all levels</p>							
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<p>To improve clean administration and good governance</p> <p>To improve organizational performance</p>	<p>13 % of reported fraud hotline cases resolved (5 resolved out 76 cases received ELM & NDM Anticorruption Hotline</p>	<p>Weak Control internal environment and poor consequence management</p> <p>No preliminary investigations to resolve the cases</p> <p>Lack of consequence management</p> <p>Inadequate capacity</p>	<p>Resolve 100% reported fraud hotline cases</p>	<p>Review and implement procedure to address fraud hotline cases</p> <p>Review and implement Ethic Management Committee Charter</p>		<p>Resolve 100% reported fraud hotline cases</p>	<p>Resolve 100% reported fraud hotline cases</p>	<p>Resolve 100% reported fraud hotline cases</p>	<p>Resolve 100% reported fraud hotline cases</p>	<p>Resolve 100% reported fraud hotline cases</p>
<p>To improve clean administration and good</p>	<p>2021-2022 IDP adopted and implemented</p>	<p>IDP is not adequately funded, Lack of or outdated sector plans,</p>	<p>Adopted, Review and Implement credible approved IDP</p>	<p>Review and Implement credible IDP Adopt,</p>		<p>Adopted, Review and Implement credible approved</p>	<p>Adopted, Review and Implement credible approved</p>	<p>Adopted, Review and Implement credible approved</p>	<p>Adopted, Review and Implement credible approved</p>	<p>Adopted, Review and Implement credible approved</p>

governance To improve organizational performance		non-alignment between planning, budgeting, implementation		Review and update sector plans Develop and implement long term plan/vision in-line with vision 2030						
To improve organizational performance	Lack of coherent communication project charter, Current corporate image is riddled with negative public opinions, lack of public and investor confidence aggravated by under resourced	Negative Corporate image, Deficient Stakeholder confidence , inadequate internal & external Communication	Improve corporate image	<i>Synchronised 5 X Annual Communication Action plan</i> <i>Develop/ Review and Implement communication enablers (Communication policy, Corporate identity manual, Social media and website content management manual, production,</i>		Improve corporate image	Improve corporate image	Improve corporate image	Improve corporate image	Improve corporate image

	communication unit Approved Communications Strategy			<i>publication and marketing manual, media liaison guidelines)</i>						
To deepen social cohesion To create employment by 5%	Lack of skills that respond to available local job market Lack of IGR co-ordination Uncoordinated initiatives 339 Young people trained in fields	Minimal Socio-economic opportunities for Youth Development	Implemented skills coordinated programme	Create central coordinating point for all skills development opportunities through DDM Develop skills programmes Forge partnerships with key stakeholders 1. LG SETA		Implemented skills coordinated programme	Implemented skills coordinated programme	Implemented skills coordinated programme	Implemented skills coordinated programme	Implemented skills coordinated programme

				2. MQA SETA 3. Services SETA 4. National Skills Fund (NSF) 5. Govt Jobs Fund 6. Private Sector 7. Debt of Labour 8. NYDA 9. Debt of Agr Create a credible unemployed youth database						
To deepen social cohesion	Only Reactive & event based Transversal Programmes and therefore not sustainable.	Current Transversal programs are not empowering and are unsustainable.	Develop and Implement empowering and sustainable programs	Develop and implement sustainable programmes for Transversal Programme Re-launch and co-ordinate Transversa		Develop and Implement empowering and sustainable programs	Develop and Implement empowering and sustainable programs	Develop and Implement empowering and sustainable programs	Develop and Implement empowering and sustainable programs	Develop and Implement empowering and sustainable programs

				I Sectoral Groups						
To deepen social cohesion	No Transversal strategy	No guiding document	Develop and implement Transversal strategy	Develop and implement Transversal Strategy		Develop and implement Transversal strategy	Develop and implement Transversal strategy	Develop and implement Transversal strategy	Develop and implement Transversal strategy	Develop and implement Transversal strategy

Strategic objective	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	DDM / Stakeholder intervention	ANNUAL IMPLEMENTATION				
						2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
To deepen social cohesion To improve clean administration and good governance	Updated indigent register	Low number of qualifying applicants Not all indigents are registered	Improve the indigent register	Encourage and facilitate the registration of indigent		Improve the indigent register	Improve the indigent register	Improve the indigent register	Improve the indigent register	Improve the indigent register
To deepen social cohesion To improve clean administration and good governance	High crime rate	High volume of traffic Undocumented foreign national High rate of property crimes, contact	Reduce crime rate 5%	Increase visibility of law enforcement and enforce by-laws Facilitate recruitment of additional traffic officers		1%	1%	1%	1%	1%

		related crimes and trio crimes High rate of illegal trading		Establish and implement crime prevention programmes Develop and implement plans and programmes to improve safety						
To deepen social cohesion	Poor standardisation of geographical names	No street names	Name and re-name streets and facilities	Develop and implement plans of Standardisations of geographical names as per Local Geographical Name Committee (LGNC)		Name and re-name streets and facilities	Name and re-name streets and facilities	Name and re-name streets and facilities	Name and re-name streets and facilities	Name and re-name streets and facilities

TABLE B: INTEGRATED DEVELOPMENT PLAN

- Translate interventions and programmes into annual outputs and KPIs

Ref no.	Strategic objectives	KPI	5 year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
SES1	To deepen social cohesion To improve clean administration and good governance	Number of ward profiles Developed and reviewed	34 x 5 ward profiles Developed and reviewed	Data collection and analysis of 34 ward profiles	Develop 34 Ward Profiles	Review and update 34 Ward Profiles	Review and update 34 Ward Profiles	Review and update 34 Ward Profiles
SES2	To deepen social cohesion To improve clean administration and good governance	Reviewed and Implemented ward operational plans	34 x 5 ward operational plans Reviewed and Implemented	Implement Ward Operational Plans	Review and Implement Ward Operational Plans	Review and Implement Ward Operational Plans	Review and Implement Ward Operational Plans	Review and Implement Ward Operational Plans

SES3	To deepen social cohesion To improve clean administration and good governance	Community satisfaction tool (survey) developed, conducted and monitored	community satisfaction tool (survey) Developed, conducted and monitored		Develop and conduct community satisfaction tool (survey) Data collection and analysis	1 x community satisfaction survey undertaken with Stats SA	Conduct community satisfaction tool (survey) Data collection and analysis	Monitor the implementation of recommendations on community survey.
SES4		effectiveness of all Public Participation structures Monitored	5 x Assessment Report on the functionality and Effectiveness of Public Participation Structures Monitored.	Monitor 1 x Assessment Report on the functionality and Effectiveness of Public Participation Structures. (War Room) LAC war room CPF)	Monitor 1 x Assessment Report on the functionality and Effectiveness of Public Participation Structures.	Monitor 1 x Assessment Report on the functionality and Effectiveness of Public Participation Structures.	Monitor 1 x Assessment Report on the functionality and Effectiveness of Public Participation Structures.	Monitor 1 x Assessment Report on the functionality and Effectiveness of Public Participation Structures.
SES5	To improve clean administration and good governance	% internal audit recommendations Followed-up	Follow-up 100% on internal audit recommendations	Follow-up 100% on internal audit recommendations	Follow-up 100% on internal audit recommendations	Follow-up 100% on internal audit recommendations	Follow-up 100% on internal audit recommendations	Follow-up 100% on internal audit recommendations
SES6	To improve organizational performance	Policies and enabling documents to include	Review policies and enabling documents to	Review policies and enabling documents to	Review policies and enabling documents to	Review policies and enabling documents to	Review policies and enabling documents to	Review policies and enabling documents

		consequence management directives Reviewed	include consequence management directives (All implementation plans)	include consequence management directives	include consequence management directives	include consequence management directives	include consequence management directives	to include consequence management directives
SES7	To improve clean administration and good governance	Number of AGSA action plan Developed	Develop 5 x AGSA plan	Develop 1 x AGSA plan	Develop 1 x AGSA plan	Develop 1 x AGSA plan	Develop 1 x AGSA plan	Develop 1 x AGSA plan
SES8		Number of AGSA action plan reviewed	Review 5 x AGSA action plan	Review 1 x AGSA action plan	Review 1 x AGSA action plan	Review 1 x AGSA action plan	Review 1 x AGSA action plan	Review 1 x AGSA action plan
SES9	To improve organizational performance To attain Clean Audit outcome	Number of follow up conducted	Conduct 20 x follow ups on implementation of AGSA recommendations	Conduct 4 x follow ups on implementation of AGSA recommendations	Conduct 4 x follow ups on implementation of AGSA recommendations	Conduct 4 x follow ups on implementation of AGSA recommendations	Conduct 4 x follow ups on implementation of AGSA recommendations	Conduct 4 x follow ups on implementation of AGSA recommendations
SES10		% of Auditor General recommendations implemented	Implement 100% of Auditor General recommendations	Implement 80% of Auditor General recommendations	Implement 90% of Auditor General recommendations	Implement 100% of Auditor General recommendations	Implement 100% of Auditor General recommendations	Implement 100% of Auditor General recommendations
SES11	To improve clean administration	Capacitate stakeholders and evaluate	Reach Risk maturity level 5	Reach Risk maturity level 3	Reach Risk maturity level 4	Reach Risk maturity level 5	Reach Risk maturity level 5	Reach Risk maturity level 5

SES12	n and good governance	risk management impact		Annual Risk Assessment (Strategic & Operational)	Annual Risk Assessment (Strategic & Operational)	Annual Risk Assessment (Strategic & Operational)	Annual Risk Assessment (Strategic & Operational)	Annual Risk Assessment (Strategic & Operational)
SES13	To improve organizational performance	Risk Management Cascaded to all levels	Cascade risk management to all levels	Risk Management Cascaded to level 3	Risk Management Cascaded to level 4 and 5	Risk Management Cascaded to levels 6 to 8	Risk Management Cascaded to levels 9 and 10	Risk Management Cascaded to 10-13
SES14	To improve clean administration and good governance To improve organizational performance	% of Fraud hotline cases resolved	Report, Investigate and Resolve 100% reported fraud hotline cases	Resolve 100% reported fraud hotline cases	Resolve 100% reported fraud hotline cases	Resolve 100% reported fraud hotline cases	Resolve 100% reported fraud hotline cases	Resolve 100% reported fraud hotline cases
SES15	To improve clean administration and good governance To improve organizational performance	Programmes for Anti-Fraud and Corruption	Procure 1x Service Provider for Anti-Fraud Corruption Hotline	Appointment and Implement for Anti-Fraud Corruption Hotline	Investigate and report on the Anti-Fraud Corruption cases	Investigate and report on the Anti-Fraud Corruption cases	Investigate and report on the Anti-Fraud Corruption cases	Appointment and Implement for Anti-Fraud Corruption cases

			Programmes for Ethics	-	-	Conduct Ethical Training		
SES16	To improve clean administration and good governance To improve organizational performance	Ethic Management Committee Charter Developed, Reviewed and implemented	Develop, Review and implement Ethic Management Committee Charter	Develop Ethic Management Committee Charter	Review and implement Ethic Management Committee Charter	Review and implement Ethic Management Committee Charter	Review and implement Ethic Management Committee Charter	Review and implement Ethic Management Committee Charter
SES17	To improve clean administration and good governance	credible IDP Adopt, Reviewed and Implemented	Adopt and Review	Develop and adopt credible IDP	Review and adopt credible IDP	Review and adopt credible IDP	Review and adopt credible IDP	Review and adopt credible IDP
SES18	To improve organizational performance	Developed and Adopted annual Process Plan	Develop and Adopt 5 x annual Process Plan	Develop and Adopt annual Process Plan	Develop and Adopt annual Process Plan	Develop and Adopt annual Process Plan	Develop and Adopt annual Process Plan	Develop and Adopt annual Process Plan
SES19	To improve organizational performance	long term plan/vision in-line with vision 2030 Developed and implemented	Develop and implement long term plan/vision in-line with vision 2050				Develop and implement long term plan/vision in-line with vision 2050	
SES20	To improve clean administration and good governance	Number of Annual report developed and adopted	Develop and adopt 5 x annual report	Develop and adopt 1 x annual report	Develop and adopt 1 x annual report	Develop and adopt 1 x annual report	Develop and adopt 1 x annual report	Develop and adopt 1 x annual report

	To improve organizational performance							
SES21	To improve organizational performance	Number of Communication Policy Enablers developed, review and implemented	Develop and implement 7 Communication Policy Enablers	Develop and review Communication policy, Social Media Policy and Communication strategy	Develop and review Corporate Identity Manual	Develop and review Website Content Management manual	Develop and review Production, Publication and Marketing Manual	Develop and review Media Liaison Guidelines
SES22	To improve organizational performance	Number of communication annual action plans developed and implemented	Develop and implement 5 communication annual action plans	Develop and implement annual communication annual action plans	Develop and implement annual communication annual action plans	Develop and implement annual communication annual action plans	Develop and implement annual communication annual action plans	Develop and implement annual communication annual action plans
SES23	To deepen social cohesion To improve clean administration and good governance	Youth Strategy developed/ reviewed and implemented	Develop and implement Youth Strategy	Develop and implement Youth Strategy	Review and implement Youth Strategy	Review and implement Youth Strategy	Review and implement Youth Strategy	Review and implement Youth Strategy
SES24	To deepen social cohesion To improve clean administration	Youth plan based on the Youth Strategy developed	Develop and Implementation 1 x of Youth Plan	Develop and Implementation 1 x of Youth Plan	Review and Implement 1 x of Youth Plan (1x support package for youth owned business)	Review and Implement 1 x of Youth Plan Conduct 1 X	Review and Implement 1 x of Youth Plan	Review and Implement 1 x of Youth Plan

	ion and good governance				ventures)	Youth Development Summit		
SES25	To deepen social cohesion To improve clean administration and good governance	credible unemployed youth database Updated	Update credible unemployed youth database	Update credible unemployed youth database	Update credible unemployed youth database	Update credible unemployed youth database	Update credible unemployed youth database	Update credible unemployed youth database
SES26	To deepen social cohesion	Develop and implement sustainable programmes for Transversal Programme	Develop and implement 5 x 20 sustainable programmes for Transversal Programme	Develop and implement 20 x sustainable programmes for Transversal Programme	Review and implement 20 x sustainable programmes for Transversal Programme	Review and implement 20 x sustainable programmes for Transversal Programme 4 x women owned 3x Disability Owned Co-operatives	Review and implement 20 x sustainable programmes for Transversal Programme	Review and implement 20 x sustainable programmes for Transversal Programme
SES27		Re-launched Transversal Sectoral Groups	Re-launch and co-ordinate Transversal Sectoral Groups	Re-launch and co-ordinate Transversal Sectoral Groups	Co-ordinate Transversal Sectoral Groups	Co-ordinate Transversal Sectoral Groups	Co-ordinate Transversal Sectoral Groups	Co-ordinate Transversal Sectoral Groups

SES28		Transversal strategy developed and implemented	Develop and implement x1 Transversal Strategy	Develop 1 x Transversal Strategy	Implement 1 x Transversal Strategy	Review and Implement 1 x Transversal Strategy	Implement 1 x Transversal Strategy	Review and Implement 1 x Transversal Strategy
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Ref no.	Strategic objective	KPI	5-year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
CS10	To deepen social cohesion To improve clean administration and good governance	Number of programmes aim at encourage and facilitating the registration of indigent	conducted 20 awareness programmes on indigent registration	conducted 4 awareness programmes on indigent registration	conducted 4 awareness programmes on indigent registration	conducted 4 awareness programmes on indigent registration Approve 2024/2025 indigent register	conducted 4 awareness programmes on indigent registration	conducted 4 awareness programmes on indigent registration
CS11	To improve organizational performance	Increase visibility of law enforcement and enforce by-laws	Increase visibility of law enforcement and enforce by-laws by 120	Increase visibility of law enforcement and enforce by-laws by 24	Increase visibility of law enforcement and enforce by-laws by 24	Increase visibility of law enforcement and enforce by-laws by 24	Increase visibility of law enforcement and enforce by-laws by 24	Increase visibility of law enforcement and enforce by-laws by 24

CS12	To improve organizational performance	Number of crime prevention operations established and implemented	Establish and implement 240 operations	Establish and implement 48 operations	Establish and implement 48 operations	Establish and implement 48 operations Eradicate evolution of informal settlement	Establish and implement 48 operations	Establish and implement 48 operations
CS13	To improve organizational performance	Number of programmes or plan to improve safety developed and implemented	Develop and implement 5 x plans and programmes to improve safety	Develop and implement 1 x plans or programmes to improve safety	Develop and implement 1 x plans or programmes to improve safety	Develop and implement 1 x plans or programmes to improve safety Development security infrastructure plan Installation and expand of Closed –Circuit television (CCTV) at WWTP's, electrical substation and WTPs and in all vulnerable service delivery infrastructure Conduct community safety summit and implement	Develop and implement 1 x plans or programmes to improve safety	Develop and implement 1 x plans or programmes to improve safety

						<p>resolutions</p> <p>Installation of alarm system in all critical infrastructure</p> <p>Installation of regulatory signs to prohibit HMV in the CBD and residential areas</p> <p>Implementation of AARTO</p> <p>Establishment of municipal vehicle pound</p> <p>Establishment of sectoral command centre</p>		
CS14	To deepen social cohesion	Plans of standardisations of geographical names as per Local Geographical Name Committee (LGNC) developed and Implemented	Develop and implement plans of Standardisations of geographical names as per Local Geographical Name Committee (LGNC)	Develop and implement plans of Standardisations of geographical names as per Local Geographical Name Committee (LGNC)	Develop and implement plans of Standardisations of geographical names as per Local Geographical Name Committee (LGNC)	Develop and implement plans of Standardisations of geographical names as per Local Geographical Name Committee (LGNC)	Develop and implement plans of Standardisations of geographical names as per Local Geographical Name Committee (LGNC)	Develop and implement plans of Standardisations of geographical names as per Local Geographical Name Committee (LGNC)

Municipal KPA	Municipal transformation and organisational development									
Problem statement and root causes per KPA:	Non-adherence to legislations Root causes <ul style="list-style-type: none"> • Integrity • Undue interference 									
One Plan Transformation Area	Diversified Economy, Inclusion Economic Growth And Decent Employment For a Skilled Workforce									
2019-24 MTSF Priority	Building A Capable, Ethical And Developmental State									
Municipal Goal	Clean administration and good governance									
Strategic objective	To improve organizational performance									
Impact statement: Building a capable performing institution				MTSF Target:						
Strategic objective	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	DDM / Stake holder interv	ANNUAL TARGETS				
						2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs

					entio n					
To improve organization al performanc e	50% organisatio nal performanc e	Corporate culture not up to standard Non-adherence to legislation Individual Performance Managemen t Cascaded to level 3 Employee by-in not thoroughly attained	100% organisation al performanc e	Conduct Organisation al Work-study Develop/review and implement sector plans Verify staff Compile Workplace Skills Plan Annual Report on training drop out Conduct 1 employee engagement survey All Employee Performance Agreements to include KPIs on Risk		80%	100%	100%	100%	100%

				& Audit implementati on							
				Implementati on of Individual Performance Management Cascaded to all Municipal Employees to enhance productivity							
				Training of Managers & Assistant Managers on Implementati on of IPMS							
				Fill all vacant & budgeted positions with 6 months of vacated (turnaround time)							

				Review policies						
				Procure network security software						
				Procure electronic infrastructure						
To improve organizational performance	Poorly coordinated management of records and information	Inadequate usage of electronic system Information is disorganised	Comprehensive management of records and information	Store documents electronically establishment of archives centre Digitisation of records Conduct 5 user awareness campaign on records management		Comprehensive management of documents	Comprehensive management of documents	Comprehensive management of documents	Comprehensive management of documents	Comprehensive management of documents

				Centralization of records management in line with National Archives Act						
To improve organizational performance	100%	Lack implementation of council resolutions	100%	Coordinate Council meetings as legislated Submi Sec 79 resolution register to Council		100%	100%	100%	100%	100%
To improve organizational performance	Lack of compliance	Partial compliance	Fully complaint	Conduct OHS inspections Conduct internal roadshows on OHS Conduct EAP programmes		Fully complaint	Fully complaint	Fully complaint	Fully complaint	Fully complaint
To improve organizational	Cordial relationship	Dispute of rights and	Solid relationship	Consult labour		Solid relationship	Solid relationship	Solid relationship	Solid relationship	Solid relationship

performanc e		mutual interests		Strengthen functionality and effectiveness of LLF						
				Resolve internal labour disputes						
To improve organization al performanc e	Lack compliance to legislations	High number of litigations Outdated bylaws Lack of compliance to legislation	Fully compliant	Manage validity and administratio n of contracts Manage litigations Promulgate by-laws Development of By- Law Register		Fully compli ant	Fully compliant	Fully compliant	Fully compliant	Fully compliant
To improve organization al performanc e	EE Report 21/22 compiled	Implementa tion of EE Report in progress	Compile Employment Equity report	Compile 1 Employment Equity Report		Compil e Employ ment Equity report	Compile Employment Equity report	Compile Employment Equity report	Compile Employment Equity report	Compile Employment Equity report

TABLE B: INTEGRATED DEVELOPMENT PLAN

Translate interventions and programmes into annual outputs and KPIs

Ref no.	Strategic objective	KPI	5 year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
COS1	To improve organisational performance	Reviewed Organisational Structure approved by Council	Review 5 x Organisational Structure	Conduct 1 organisational work study analysis Review 1 x Organisational Structure	Review 1 x Organisational Structure	Review 1 x Organisational Structure	Review 1 x Organisational Structure	Review 1 x Organisational Structure
COS2	To improve organisational performance	Number of sector plans developed/reviewed and implement	Develop/ review and implement 3 x sector plans	Develop and implement 1 x Human Resource Management & Strategy	Develop and implement 1 x Human Resource Management & Strategy			
COS3	To improve			Develop and implement 1 x	Develop and implement 1			

	organizational performance			Change Management Strategy	x Change Management Strategy			
COS4	To improve organizational performance			Develop and implement Information Technology Master Plan		Integrate Mun-Admin and the municipal App Install the Munsoft Spatial system in all strategic offices. User training Develop and implement Municipal App		
COS5	To improve organizational performance		Implement 100% HRMD programmes and projects		Implement 20% HRMD programmes and projects	Implement 60% HRMD programmes and projects	Implement 70% HRMD programmes and projects	Implement 100% HRMD programmes and projects
COS6	To improve organizational performance	Conduct a verification of Staff	Conduct 5 x verifications of staff	Conduct 1 x verifications of staff	Conduct 1 x verifications of staff	Conduct 1 x verifications of staff	Conduct 1 x verifications of staff	Conduct 1 x verifications of staff
COS7	To	Number of	Compile 5 x	Compile 1 x	Compile 1 x	Compile 1 x	Compile 1 x	Compile 1 x

	improve organizational performance	Workplace Skills Plan Compiled	Workplace Skills Plan	Workplace Skills Plan	Workplace Skills Plan	Workplace Skills Plan	Workplace Skills Plan	Workplace Skills Plan
COS8	To improve organizational performance	Compile Annual Report on training drop out.	Compile 5 x Annual Reports on training drop out.	1 x Annual Report be compiled on training drop out.	1 x Annual Report be compiled on training drop out.	1 x Annual Report be compiled on training drop out.	1 x Annual Report be compiled on training drop out.	1 x Annual Report be compiled on training drop out.
COS9	To improve organizational performance	Number of reports on impact of trainings conducted by the organisation	4 reports on impact of trainings conducted	-	Report on impact of trainings conducted	Report on impact of trainings conducted	Report on impact of trainings conducted	Report on impact of trainings conducted
COS10	To improve organizational performance	employee engagement survey Conducted	Conduct 1 employee engagement survey	Conduct and analyse employee engagement survey Communicate the response	Implement programmes to address outcomes of the survey	Implement programmes to address outcomes of the survey		
COS11	To improve organizational performance	% of all employee performance agreements with Risk & Audit KPIs signed by management	100% of all employee performance agreements with Risk & Audit KPIs signed by management	100% of all employee performance agreements with Risk & Audit KPIs signed by management	100% of all employee performance agreements with Risk & Audit KPIs signed by management	100% of all employee performance agreements with Risk & Audit KPIs signed by management	100% of all employee performance agreements with Risk & Audit KPIs signed by management	100% of all employee performance agreements with Risk & Audit KPIs signed by management
COS12	To improve organiza	Individual Performance Management	Individual Performance Management	Individual Performance Management	Individual Performance Management	Individual Performance Management		

	tional	Cascaded to all	Cascaded to all	Cascaded to levels 4-6	Cascaded to levels 7 -10	Cascaded to all levels		
	perform ance	levels of Municipal Employees	employee levels.					
COS13	To improve organizational performance	Number of training of Managers & Assistant Managers on Implementation of IPMS	Train 1 x Managers & Assistant Managers on Implementation of IPMS	Train 1 x Managers & Assistant Managers on Implementation of IPMS				
COS14	To improve organizational performance	% of all vacant & budgeted positions filled with 6 months of vacated (turnaround time)	100% of all vacant & budgeted positions filled with 6 months of vacated (turnaround time)	100% of all vacant & budgeted positions filled with 6 months of vacated (turnaround time)	85% of all vacant & budgeted positions filled with 6 months of vacated (turnaround time)	85% of all vacant & budgeted positions filled with 6 months of vacated (turnaround time)	85% of all vacant & budgeted positions filled with 6 months of vacated (turnaround time)	85% of all vacant & budgeted positions filled with 6 months of vacated (turnaround time)
COS15	To improve organizational performance	Number of policies Reviewed	Review and implement 40 policies	Review and implement 08 policies	Review and implement 08 policies	Review and implement 08 policies <i>(facilitate the implementation of Overtime and Stand-by Policy, Enforce attendance register,</i>	Review and implement 08 policies	Review and implement 08 policies

						<i>enforce dress code, approval of performance policy</i>		
COS16	To improve organizational performance	Number of network security software Procured	Procure 1 network security software	1 network security software	1 network security software			
CO17	To improve organizational performance		Subscription of digital information hub	Subscription with Lexis Nexis	Subscription with Lexis Nexis			
COS18	To improve organizational performance	Number of electronic infrastructures procured	Procure 360 x electronic infrastructure	2 x network switches, 50 desk tops and 20 laptops, 2 x Storage Areas Network (servers)	2 x network switches, 50 desk tops and 20 laptops	2 x network switches, 50 desk tops and 20 laptops	2 x network switches, 50 desk tops and 20 laptops	2 x network switches, 50 desk tops and 20 laptops
COS19	To improve organizational performance	% electronic stored documents	100% electronic stored documents	40% electronic stored documents	60% electronic stored documents	70% electronic stored documents	80% electronic stored documents	100% electronic stored documents

COS20	To improve organizational performance	Established of archives centre	Established 1 x archives centre			Established 1 x archives centre		
COS21	To improve organizational performance	Digitisation of records	Cloud based archives centre			Procure cloud space		
COS22	To improve organizational performance	Number of user awareness campaign on records management Conducted	Conduct 5 user awareness campaign	Conduct 1 user awareness campaign on records management	Conduct 4 user awareness campaign on records management	Conduct 1 user awareness campaign on records management	Conduct 1 user awareness campaign on records management	Conduct 1 user awareness campaign on records management
COS23	To improve organizational performance	Centralization of records management in line with National Archives Act	Centralization of records management in line with National Archives Act	Centralization of records management in line with National Archives Act	Centralization of records management in line with National Archives Act	Centralization of records management in line with National Archives Act	Centralization of records management in line with National Archives Act	Centralization of records management in line with National Archives Act
COS24	To improve organizational performance	Number of Council legislated meetings Coordinated	Coordinate 55 Council legislated meetings	Coordinate 11 Council legislated meetings	Coordinate 11 Council legislated meetings	Coordinate 11 Council legislated meetings	Coordinate 11 Council legislated meetings	Coordinate 11 Council legislated meetings

COS25	To improve organizational performance	Number of Sec 79 resolution register submitted to Council	Submission of 24 x 5 Sec 79 resolution register to Council	Submission of 6 x 4 of Sec 79 resolution register to Council	Submission of 6 x 4 of Sec 79 resolution register to Council	Submission of 6 x 4 of Sec 79 resolution register to Council	Submission of 6 x 4 of Sec 79 resolution register to Council	Submission of 6 x 4 of Sec 79 resolution register to Council
COS26	To improve organizational performance	Number of inspections conducted	Conduct 450 OHS inspections	Conduct 90 OHS inspections	Conduct 90 OHS inspections	Conduct 90 OHS inspections	Conduct 90 OHS inspections	Conduct 90 OHS inspections
COS27	To improve organizational performance	Number of internal roadshows conducted on OHS	Conduct 10 x internal roadshows on OHS	Conduct 2 x internal roadshows on OHS	Conduct 2 x internal roadshows on OHS	Conduct 2 x internal roadshows on OHS	Conduct 2 x internal roadshows on OHS	Conduct 2 x internal roadshows on OHS
COS28	To improve organizational performance	Number of EAP programmes conducted	Conduct 20 EAP Programmes	Conduct 4 x EAP programmes per annum	Conduct 4 x EAP programmes per annum	Conduct 4 x EAP programmes per annum	Conduct 4 x EAP programmes per annum	Conduct 4 x EAP programmes per annum
COS29	To improve organizational	Number of Consult	Facilitate 55 LLF meetings	Facilitate 11 LLF meetings	Facilitate 11 LLF meetings	Facilitate 11 LLF meetings	Facilitate 11 LLF meetings	Facilitate 11 LLF meetings

COS30	perform ance	Strengthen the functionality and effectiveness of LLF	Facilitate 5 periodic workshops on effectiveness of Local Labour Forum	Facilitate 1 x periodic workshop on effectiveness of Local Labour Forum	Facilitate 1 x periodic workshop on effectiveness of Local Labour Forum	Facilitate 1 x periodic workshop on effectiveness of Local Labour Forum	Facilitate 1 x periodic workshop on effectiveness of Local Labour Forum	Facilitate 1 x periodic workshop on effectiveness of Local Labour Forum
COS31		% internal labour disputes Resolve within 90% days	Resolve 100% internal labour disputes within 90 days	Resolve 100% internal labour disputes within 90 days	Resolve 100% internal labour disputes within 90 days	Resolve 100% internal labour disputes within 90 days	Resolve 100% internal labour disputes within 90 days	Resolve 100% internal labour disputes within 90 days
COS32	To improve organiza tional perform ance	% of validity and administration of contracts managed	Managed 100 % of validity and administration of contracts	Managed 100 % of validity and administration of contracts	Managed 100 % of validity and administratio n of contracts	Managed 100 % of validity and administratio n of contracts	Managed 100 % of validity and administratio n of contracts	Managed 100 % of validity and administratio n of contracts
COS33	To improve organiza tional perform ance	Number of reports submitted to council on litigations	Submit 20 reports to Council on litigations	Submit 4 reports to Council on litigations	Submit 4 reports to Council on litigations	Submit 4 reports to Council on litigations Reduce 30% of legal cost	Submit 4 reports to Council on litigations	Submit 4 reports to Council on litigations

COS34	To improve organizational performance	% promulgated by-laws	Promulgate 100% of by-laws	Promulgate 100% of by-laws	Promulgate 100% of by-laws	Promulgate 100% of by-laws	Promulgate 100% of by-laws	Promulgate 100% of by-laws
COS35	To improve organizational performance	Developed and reviewed By- Laws and policies Register	Develop and review By- Law and policies Register	Develop and review By- Law and policies Register	Develop and review By- Law and policies Register	Develop and review By- Law and policies Register	Develop and review By- Law and policies Register	Develop and review By- Law and policies Register
COS36	To improve organizational performance	Compiled Report on Employment Equity	Compile 1 x Report on Employment Equity	Compile 1 x Report on Employment Equity	Compile 1 x Report on Employment Equity	Compile 1 x Report on Employment Equity	Compile 1 x Report on Employment Equity	Compile 1 x Report on Employment Equity

TABLE A: INTEGRATED DEVELOPMENT PLAN					
Municipal KPA	Municipal Financial Viability and Management				
Problem statement and root causes per KPA:	Poor cash flow Root causes <ul style="list-style-type: none"> • Low revenue collection • Under billing • Unfunded budget • Illegal connections • Under-recovery on tariff charges/NMD 				
One Plan Transformation Area	Building a Capable, Financially Sustainable and Developmental Governance System				
2019-24 MTSF Priority	Economic Transformation and Job Creation				
Municipal Goal	Financial viability				
Strategic objective	<ul style="list-style-type: none"> • To improve revenue collection to 80% • To ensure 100% funded budget • To attain Clean Audit outcome • To improve organizational performance 				
Impact statement: Improved Service Delivery			MTSF Target:		
	Baseline		Intervention/		ANNUAL IMPLEMENTATION

Strategic objective		Situational analysis	5-year IDP target	Programme	DDM / Stakeholder intervention	2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
<p>To attain Clean Audit outcome</p> <p>To improve organizational performance</p>	Qualified audit opinion	Weak control environment , non-compliance with regulations and policies	Clean audit outcome	<p>Compile monthly reconciliations (Improve/strengthen internal control</p> <p>Training bid committees and staff members</p> <p>Training all bid committees and staff members</p> <p>100% implementation of AG and internal audit action plan.</p> <p>Develop Revenue Enhancement Strategy</p>		Unqualified audit opinion	Clean audit outcome	Clean audit outcome	Clean audit outcome	Clean audit outcome
To improve revenue collection to 80%	R 2 244 550 860 annual collected (61%)	Illegal connections, high tempering, inaccurate database,	80%	<p>Review and Enforce credit control policy</p> <p>Update Consumer profile</p>		70%	70%	80%	80%	80%

To improve organizational performance		unregistered township		Conduct awareness campaigns on revenue collection levy property rate on mining operations (implement the court ruling on MPRDA section)						
To improve revenue collection to 80% To improve organizational performance	115 988 (accounts=75 %)	Underbilling of property rates and services, unapproved building plans, un-proclaimed townships	25%	Reconciliation of Deeds office valuation roll, financial system and Land Use Management Scheme (LUMPS) Reconcile and update valuation roll in order to bill all properties (supplementary valuation Roll)		5%	5%	5%	5%	5%
To ensure 100% funded budget	Unfunded budget	High impairment of debtors, high liabilities, increased expenditure,	Funded budget	Engage creditors for repayment plan Ensure cost reflective tariffs		Funded budget	Funded budget	Funded budget	Funded budget	Funded budget

		Inadequate cash flow management		Review and enforce budget funding plan Reports on irregular expenditure						
To improve organizational performance	High assets losses and vandalism	Increase in impairment of assets, increased insurance premium,	Decrease in assets losses	Awareness of the asset management policy Enhance Fleet management systems with innovation Annual driver refresher programme Purchase additional fleet		Decrease in assets losses	Decrease in assets losses	Decrease in assets losses	Decrease in assets losses	Decrease in assets losses
To improve organizational performance	Non-compliance with MFMA	Unauthorised, Irregular as well as fruitless and wasteful expenditure	Improve cash coverage ratio	Identify and report cost driver Review cost curtailment policy Conduct awareness on cost curtailment measure		Improve cash coverage ratio	Improve cash coverage ratio	Improve cash coverage ratio	Improve cash coverage ratio	Improve cash coverage ratio

TABLE B: INTEGRATED DEVELOPMENT PLAN

- Translate interventions and programmes into annual outputs and KPIs

Ref no.	Strategic objective	KPI	5 year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
FM1	<p>To improve revenue collection to 80%</p> <p>To attain Clean Audit outcome</p> <p>To improve organizational performance</p>	Reconciliations compiled on a monthly basis (i.e. Improve/strengthen internal control)	Compile 60 reconciliations	Compile 12 reconciliations	Compile 12 reconciliations	<p>Compile 12 reconciliations</p> <p>2000 consumer billing disputes for all 34 wards resolved monthly</p> <p>100% billing of consumer accounts billed for all services</p> <p>Identify, investigate and finalise UIFW</p>	Compile 12 reconciliations	Compile 12 reconciliations

						expenditure s.		
FM2		All bid committees and SCM staff members Trained	Conduct 10 trainings for bid committees and staff members involved in procurement	Conduct 1 trainings for bid committees and SCM staff	Conduct 1 trainings for bid committees and SCM staff	Conduct 1 trainings for bid committees and SCM staff	Conduct 1 trainings for bid committees and SCM staff	Conduct 1 trainings for bid committees and SCM staff
FM3				Conduct 1 trainings for staff members involved in procurement	Conduct 1 trainings for staff members involved in procurement	Conduct 1 trainings for staff members involved in procuremen t	Conduct 1 trainings for staff members involved in procuremen t	Conduct 1 trainings for staff members involved in procuremen t
FM4		100% implementatio n of AG and internal audit action plan.	Implement 100% AG and internal audit action plan	Implement 100% AG and internal auditaction plan	Implement 100% AG and internal auditaction plan	100% Implement ation of audit action plans (IA and AG)	Implement 100% AG and internal audit action plan	Implement 100% AG and internal audit action plan

FM5	To improve revenue collection to 80%	Revenue enhancement strategy Developed and implemented	Develop and implement Revenue enhancement strategy	Develop and implement Revenue enhancement strategy		Revise Revenue Enhancement Strategy		
FM6		Number of monthly reconciliations with Deeds office valuation roll, financial system and Land Use Management Scheme (LUMS)	Compile 60 monthly reconciliations with Deeds office valuation roll, financial system and Land Use Management Scheme (LUMS)	Compile 12 monthly reconciliations with Deeds office valuation roll, financial system and Land Use Management Scheme (LUMS)	Compile 12 monthly reconciliations with Deeds office valuation roll, financial system and Land Use Management Scheme (LUMS)	Compile 12 monthly reconciliations with Deeds office valuation roll, financial system and Land Use Management Scheme (LUMS)	Compile 12 monthly reconciliations with Deeds office valuation roll, financial system and Land Use Management Scheme (LUMS)	Compile 12 monthly reconciliations with Deeds office valuation roll, financial system and Land Use Management Scheme (LUMS)
FM7		Number of reconciliations of valuation roll updated with supplementary Roll	Compile 5 reconciliations of valuation roll updated with supplementary Roll	Compile 1 reconciliations of valuation roll updated with supplementary Roll	Compile 1 reconciliations of valuation roll updated with supplementary Roll	Compile 1 reconciliations of valuation roll updated with supplementary Roll	Compile 1 reconciliations of valuation roll updated with supplementary Roll	Compile 1 reconciliations of valuation roll updated with supplementary Roll
FM8	To improve revenue	Number of policies reviewed	Review and implement x 5 credit	Review and implement x 1 credit control policy	Review and implement x 1 credit control policy	Review and implement x 1 credit	Review and implement x 1 credit	Review and implement x 1 credit

	collection to 80%		control policy			control policy	control policy	control policy
FM9	organizational performance	% of Consumer profile Updated	Update 100% Consumer profile	Update 100% Consumer profile	Update 100% Consumer profile	Update 100% Consumer profile	Update 100% Consumer profile	Update 100% Consumer profile
FM10	To improve organizational performance	Number of awareness campaigns conducted on revenue collections	Conduct 120 awareness campaigns on revenue collections	Conduct 24 awareness campaigns on revenue collections	Conduct 24 awareness campaigns on revenue collections	Conduct 24 awareness campaigns on revenue collections	Conduct 24 awareness campaigns on revenue collections	Conduct 24 awareness campaigns on revenue collections
FM11		Levy property rates on mining operations (implement the court ruling on MPRA section)	Levy property rates on mining operations (implement the court ruling on MPRA section)	Levy property rates on mining operations (implement the court ruling on MPRA section)	Levy property rates on mining operations (implement the court ruling on MPRA section)			
FM12	To improve organizational performance	Number of engagements with creditors for repayment plan	10 engagements with creditors for repayment plan	2 engagements with creditors for repayment plan	2 engagements with creditors for repayment plan	2 engagements with creditors for repayment plan	2 engagements with creditors for repayment plan	2 engagements with creditors for repayment plan

FM13	To ensure 100% funded budget	Number of assessment reports to ensure cost reflective tariffs compiled	Compile 25 assessment reports to ensure cost reflective tariffs	Compile 5 assessment reports to ensure cost reflective tariffs	Compile 5 assessment reports to ensure cost reflective tariffs	Compile 5 assessment reports to ensure cost reflective tariffs	Compile 5 assessment reports to ensure cost reflective tariffs	Compile 5 assessment reports to ensure cost reflective tariffs
FM14	Clean Audit outcome To improve organizational performance	Review and enforce budget funding plan	Review and enforce 5 x budget funding plan	Review and enforce 1 x budget funding plan	Review and enforce 1 x budget funding plan	Revise Budget Funding Plan to follow SMART criteria	Review and enforce 1 x budget funding plan	Review and enforce 1 x budget funding plan
FM15		Number of reports on irregular expenditure compiled	Compile 20 reports on irregular expenditure	Compile 4 reports on irregular expenditure	Compile 4 reports on irregular expenditure	Compile 4 reports on irregular expenditure	Compile 4 reports on irregular expenditure	Compile 4 reports on irregular expenditure
FM16	To improve organizational performance	Number of Awareness on asset management policy conducted	Conduct 10 Awareness on asset management policy	Conduct 2 Awareness on asset management policy	Conduct 2 Awareness on asset management policy	Conduct 2 Awareness on asset management policy	Conduct 2 Awareness on asset management policy	Conduct 2 Awareness on asset management policy

FM17		% Accident claims through enhancement of Fleet management systems with innovation Reduced	Reduce 50% Accident claims through enhancement of Fleet management systems with innovation	Reduce 10% Accident claims through enhancement of Fleet management systems with innovation	Reduce 20% Accident claims through enhancement of Fleet management systems with innovation	Reduce 30% Accident claims through enhancement of Fleet management systems with innovation	Reduce 40% Accident claims through enhancement of Fleet management systems with innovation	Reduce 50% Accident claims through enhancement of Fleet management systems with innovation
FM18		Number of driver refresher programme conducted	Conduct 5 driver refresher programme	Conduct 1 driver refresher programme	Conduct 1 driver refresher programme	Conduct 1 driver refresher programme	Conduct 1 driver refresher programme	Conduct 1 driver refresher programme
FM19	To improve organizational performance	Number of additional fleets purchased	Purchase 50 additional fleets		Purchase 5 yellow fleet for landfill operations Purchase 4 refuse collection fleet/equipment Purchase 4 water tankers Purchase 4 Jet Patcher	Purchase 10 additional fleets	Purchase 10 additional fleets	Purchase 10 additional fleets
FM20	To improve organization	Number of reports on cost driver	Compile 20 reports on cost driver	Compile 4 reports on cost driver	Compile 4 reports on cost driver	Compile 4 reports on cost driver	Compile 4 reports on cost driver	Compile 4 reports on cost driver

FM21	onal performa nce	Review cost curtailment policy	Review x 5 curtailment policy	Review x 1 cost curtailment policy	Review x 1 cost curtailment policy	Review x 1 cost curtailment policy	Review x 1 cost curtailment policy	Review x 1 cost curtailment policy
FM22	To ensure 100%	Conduct awareness on	Conduct 20 awareness on	Conduct 4 awareness on	Conduct 4 awareness on cost	Conduct 4 awareness on cost	Conduct 4 awareness on cost	Conduct 4 awareness on cost
	funded budget	cost curtailment policy	cost curtailment policy	cost curtailment policy	curtailment policy	curtailment policy	curtailment policy	curtailment policy
FM23	To improv e revenu e collecti onto 80%		Review and implement Financial Recovery Plan (FRP)	-	-	Revise Financial Recovery Plan (FRP)		

**TABLE C: INTEGRATED
DEVELOPMENT PLAN**

Community needs/priorities	Key issues	Affected Ward and Location	2022-27 IDP Intervention	Finding Source
Roads	<ul style="list-style-type: none"> Grading and paving of roads Storm-water drainage in Mathews Phosa road(from new engine garage to phase 4) Pave Masilila Street for Power Mall to Mawag(Lindokuhle) Pave phase 1,2,3,4, Extension 2, Kananda 	01	Upgrading of roads Patching of potholes Reconstruction of roads Rehabilitation of roads Resealing of roads	MIG/Own /private funding
Water	<ul style="list-style-type: none"> Inconsistence water supply in phase 1,2,4 Repair high mast lights in phase 1,2,4, extension 2 and Mawag Illegal connections 		Augment water supply Construct and refurbish public lighting	
Electrification	<ul style="list-style-type: none"> Install electricity meter boxes Grass cutting Collection of waste in phase 4 outline, phase 2 line next to Mawag, outline next taxi rank Illegal dumping sites 		Reduction of water/electricity losses Reconstruct and refurbish electricity distribution networks	

Waste collection	<ul style="list-style-type: none"> • Stands for back yard dwellers, be serviced (next to ZCC church phase 4) • Creche • Library • Satellite police station • Clinic 		Implementation of IWMP targets	
Education	<ul style="list-style-type: none"> • Post Office 			
Crime prevention	<ul style="list-style-type: none"> • Hlalanikahle multi-purpose centre—need chairs, stage, security and cleaners 			
Health	<ul style="list-style-type: none"> • Toilets at extension 2 next to taxi rank, households in phase 1 • High rate of drug abuse 			
Recreation facilities	<ul style="list-style-type: none"> • Youth empowerment projects 			
Sanitation	<ul style="list-style-type: none"> • Scholar transport for grade R • Feeding Scheme for school children 			
Crime prevention				

Employment				
Electrification	<ul style="list-style-type: none"> Street lights from phase 4 and stand 4980 passing Santon road stand 162 Ext 3 Hlalanikahle Repair of high mast lights and electrical infrastructure Formalisation of ERF 1478 extension 2 Hlalanikahle 	02		MIG/Own /private funding
Housing	<ul style="list-style-type: none"> Formalisation of ERF 327 extension 3 and B section Water provision Sewer provision 			
Water	<ul style="list-style-type: none"> VIP toilets 			
Sanitation	<ul style="list-style-type: none"> Relocate 55 families to alternative place- area is wet land 			
Electrification	<ul style="list-style-type: none"> Roads in extension 4 Storm-water drainage at extension 3 and 2 Hlalanikahle 			
Housing	<ul style="list-style-type: none"> Storm-water drainage maintenance 			
Roads	<ul style="list-style-type: none"> Tar road opposite 209 and 1102 extension 3 			
Storm-water				

Roads	<ul style="list-style-type: none"> Storm-water drainage at 341 extension 3, 1102 extension 2 162 extension 3 Cleaning next ERF 324 and 325(water goes inside houses) Speed humps at 1477,1471 ext 2 and 811, 525 and 520 ext 3 and phase 4 4989 Kasindiswa and 5200,5061, 5277 and 4900 			
Storm-water				
Waste removal	<ul style="list-style-type: none"> Request for alternative ground (the current one is earmarked for township establishment)/multi-sport centre 			
Roads	<ul style="list-style-type: none"> Church site Old age home Library Income generating projects (food gardening) (provision of land for agriculture) 			
Recreational facilities	<ul style="list-style-type: none"> VIP toilets at E and B informal settlements Pave roads at phase 4 from 5251 to 4797 and 5250 to 4829 			
Housing	<ul style="list-style-type: none"> Secondary school at ERF 6 			

Education	<ul style="list-style-type: none"> • Pave Newton road from stand no 33 to 47 • Clean dumping sites (back 1477 to 1471 and near 5127 to 4980 Ekharavaneni) • RDP houses • Electrification of formalised section C, ERF 16 • Repair and maintenance of community hall • Inspection of expired food in shops 			
Job creation				
Sanitation				
Roads				
Education				
Roads				
Waste removal				
Water	<ul style="list-style-type: none"> • Supply of water for whole ext 11 there are pipes and meters but there is no supply of water. • replacement of water meter in ward 3 • installation of water pipes with water meters at GETFUNKY, D SECTION and EXT 4 & 5 SECTION • Installation of sewer line at GETFUNKY, D SECTION and EXT 4 & 5. • Replacement of pre- paid meters and circuit breakers to reduce electricity loses at ext 11. 	03		MIG/Own /private funding
Sanitation				
Revenue generation				
Electrification				

Electrification	<ul style="list-style-type: none"> • Installation of electricity at D SECTION, GETFUNKY to reduce illegal connections. 			
Storm-water	<ul style="list-style-type: none"> • Add transformers at Block 1, 2, 3, 5 and 6 at Ext 11 because in this blocks transformers are over loaded. 			
Roads	<ul style="list-style-type: none"> • Installation of High Mast Light at D SECTION, GETFUNKY, 2 X 2 and EXT 4 & 5. 			
Housing	<ul style="list-style-type: none"> • Storm water drain at EXT 11 and D SECTION. 			
Waste collection	<ul style="list-style-type: none"> • Paving of streets. • Speed Humps. 			
Recreational facilities	<ul style="list-style-type: none"> • RDP houses at D SECTION, GETFUNKY and EXT 11 			
Housing	<ul style="list-style-type: none"> • Allocation of houses/ stands for backrooms dwellers in SIYANQOBA 			
Education	<ul style="list-style-type: none"> • Supply of waste bins in Ward 3 			
Public facilities	<ul style="list-style-type: none"> • Sports facilities 			
Public transport	<ul style="list-style-type: none"> • CR STANDS to be allocated in D SECTION • Library. 			

	<ul style="list-style-type: none"> • Municipality Satellite Offices. • Post Office. • Shelter at taxi rank 			
Roads	<ul style="list-style-type: none"> • Pavement of 2 streets • Speed humps at Sour General Dealer four ways, Ezinsimbini, Ext 1 entrance <p style="text-align: right;">Gravelling of streets</p> <ul style="list-style-type: none"> • Naming of streets • Recreational facilities, park and community hall <p>Deal with drug abuse Job creation RDP Houses Installation of highmast lights in ext 1&3 Regular supply of water Land for agriculture Youth development programmes & projects Old age home</p>	04		MIG/Own /private funding
Roads	<ul style="list-style-type: none"> • Patching of potholes • Paving of roads • Tarring of the road from Mathews Phosa to Roman Catholic Church • Paving and maintenance of main roads 	05		MIG/Own /private funding
Recreational facilities				

Storm-water	<ul style="list-style-type: none"> Community hall/community centre with library 			
Job creation	<ul style="list-style-type: none"> Storm-water drainage on roads Storm-water drainage maintenance 			
Electrification	<ul style="list-style-type: none"> Youth job creation strategies, projects and programmes Maintenance of street lights in the main roads Cleaning of illegal dumping sites Roads maintenance Cleaning of illegal dumping sites Farming/agriculture project/seeds/tools Cracking houses due to blasting Regular inspection Serviced stands for housing 			
Storm-water	<ul style="list-style-type: none"> Storm-water drainage Extension3 Stormwater drainage at Ext 17, 18 and 19 Streetlights at Ext 7,9, and 18 Allocation of RDP houses for backroom dwellers Allocation of 3 waste bins (mass containers) in the ward and grass cutting 	06		MIG/Own /private funding
Recreational facilities				
Roads				

Health	<ul style="list-style-type: none"> • Income generating projects (food gardening) • Upgrading of Lovelife Centre, Kwa-Guqa Learning Centre and taxi rank • Erection of road signs • Upgrading of sewer infrastructure (sewer spillage) • Cleaning of illegal dumping sites and adopt a spot • Road maintenance, patching of potholes and speed humps • Upgrading and rehabilitation of Matthew Phosa Road • Recreational facilities, e.g. sports fields, parks, community hall, and upgrading of existing park at Ext 7 • Regravelling, tarring and paving of roads • Clinic 			
Recreational facilities	<ul style="list-style-type: none"> • Community multi-purpose centre, stand number 1253 	07		MIG/Own /private funding
Roads	<ul style="list-style-type: none"> • Construction of recreational park,291/1548 			
Waste collection	<ul style="list-style-type: none"> • Tarring/paving /patching of roads in extension 14 			
Youth				

Development	<ul style="list-style-type: none"> Support for Environmental Groups, adopt spot 			
Water				
Health	<ul style="list-style-type: none"> Emusagweni Youth Development Centre, Old ZCC Church 			
Job creation	<ul style="list-style-type: none"> Water at extension 14 ,Lekwa,Ibhalile,Mfolozi,Lebombo and Kilimanjaro Streets 			
Parks and cemetery				
Sanitation	<ul style="list-style-type: none"> Clinic, stand number1253 			
Housing	<ul style="list-style-type: none"> Youth job creation Grass cutting Maintenance of sewer infrastructure (sewer spillage) Formalisation of informal settlements Mavagg ,Emsagweni <p>Cracking houses due to blasting Establishment of Fire Station(Ezinambeni)</p>			
Roads	<ul style="list-style-type: none"> Construction of Road at Ext 15 Maa Section Construction of Bridge between Sinqobile and Ext 5 Patching of Potholes at Mathew Phosa Street Road maintenance/ Access roads in A-Section/ speed humps in the main road 	08		MIG/Own /private funding
Education				

Housing	<ul style="list-style-type: none"> Establishment of Library 			
Waste removal				
Sanitation	<ul style="list-style-type: none"> Backyard Dwellers Houses Formalisation of Mthofi Village and Mandela Informal Settlements 			
Electrification	<ul style="list-style-type: none"> Clean illegal dumping 			
Revenue generation	<ul style="list-style-type: none"> Maintenance of electrical infrastructure 			
Housing	<ul style="list-style-type: none"> Replacement of water meters 			
Job creation	<ul style="list-style-type: none"> RDP Housing Provision of land for housing 			
Storm-water	<ul style="list-style-type: none"> Land for agriculture 			
Recreational facilities				
Electrification	<ul style="list-style-type: none"> Storm-water drainage maintenance 			
Housing	<ul style="list-style-type: none"> Upgrading of sewer pump station extension 17/refurbishment of sewer system in Singobile 			
Education	<ul style="list-style-type: none"> Construction of sports fields Installation of electricity meters Formalisation of Emgodini informal settlements, extension 16 			

	<ul style="list-style-type: none"> • High School • Bursaries/business/employment opportunities for youth • Regular supply of electricity and water 			
Roads	<ul style="list-style-type: none"> • Paving of Roads—Windsor street, Clewer/ Jeremia Mdaka 	09		MIG/Own /private funding
Sanitation	<ul style="list-style-type: none"> • Upgrading of Sewerage system,Sinqobile,Vosman 			
Electrification				
Revenue generation	<ul style="list-style-type: none"> • Maintenance electricity kiosks, Clewer,Sinqobile 			
Storm-water	<ul style="list-style-type: none"> • Replacement and installation of water meters 			
Recreational facilities	<ul style="list-style-type: none"> • Construction of storm-water drainage, Sinqobile, Clewer 			
Sanitation	<ul style="list-style-type: none"> • Sports fields, Sinqobile, Clewer 			
Electrification	<ul style="list-style-type: none"> • Sewerage systems for plots in Clewer 			
Health				
Housing	<ul style="list-style-type: none"> • Construction of high mast lights and street lights Clewer,Sinqobile 			
Roads	<ul style="list-style-type: none"> • Clinic.Clewer 			

Public facilities	<ul style="list-style-type: none"> • Establishment of High School, Clewer • Surveying of Mthofi informal settlement 			
Housing	<ul style="list-style-type: none"> • Patching of potholes in Escort street and Boundry Road in Clewer • Construction of stop-signs in Vosman and Clewer • Patching of potholes Albie Sachs, Joe Modise streets, Clewer • Opening of Clewer Post Office • Allocation of Church stands, Clewer • RDP housing, Clewer and Sinqobile • Provision of vacant stands for development • Job opportunities • Construction of Secondary school • Construction of bridge between Empucukweni High School and Vosman 			

	<ul style="list-style-type: none"> Water supply in 9 Vosman area 			
	<ul style="list-style-type: none"> Formalization of informal settlements RDP Repairing Mgababa, Ackerville flats and toilets Repair Klein Kopies park and tools Potholes in Solomon Nkabinde, Godfrey Motla, Jubindaba, Jocker, Jiyane, Magebo Malaza and Louise Dlamini (Four way) and Skosana. Street names in the ward Speed humps in Willie Ackerman drive extension 3, Magebo Malaza, Louise Dlamini, Van Dalen extension 2, Skosana, Tshabalala extension 2 Street lights in all ward Street marking and sign at Magebo Malaza and Masinga (stop sign), Louise Dlamini (stop sign), Van Dalen, Skosana Storm drainage system in all ward, Kaoli, Jiyane, Jubindaba, Godfrey Matla, Botha extension, Willie 	10		MIG/Own /private funding

	<p>Ackermans Drive, Mageba Malaza and Van Dalen, Tshabalala and corner Mbethe , Botha and Mathebula street</p> <ul style="list-style-type: none"> • Street side walk at Van Dalen, Botha, Willie Ackermans Drive, Mageba Malaza, Kunene, Skosana • Sewer system maintenance • Paving all streets in Ackerville flats and Mgababa hostels, Tshabalala street between house 2511 and 2531, Mathebula street between House 2543 – 2559 and house 2564 – 2579, Mbethe • Waste bins • Removal and maintenance of waste (Informal settlements) • Water taps • Water reticulation In Santa Village • Water meters • Electricity in informal settlements- Tsietsi and Mbeki • Pre-paid electrical meters in all ward in Mgababa section • Protection of sub-stations in all ward • High mast lights in Ackerville flats • Mgababa hostel needs - renovation of hostel, need residential address, waste bins, 			
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	dignified toilets, water, electricity change rental to family units <ul style="list-style-type: none"> Renovation of Tennis Court, Lynnville Stadium 			
Housing	<ul style="list-style-type: none"> Houses 	11		MIG/Own /private funding
Storm-water	<ul style="list-style-type: none"> Stormwater drainage 			
Electrification				
Social facility	<ul style="list-style-type: none"> Install High Mast Lights 			
Revenue generation	<ul style="list-style-type: none"> Fix high mast lights Rehabilitation centre 			
Sanitation				
Education	<ul style="list-style-type: none"> Water meters 			
Recreation	<ul style="list-style-type: none"> Kalkspruit sewer 			
Job creation	<ul style="list-style-type: none"> Library 			
Revenue generation	<ul style="list-style-type: none"> Hall 			
Roads	<ul style="list-style-type: none"> Job opportunities (EPWP) 			
Waste removal	<ul style="list-style-type: none"> Billing system 			
Recreation	<ul style="list-style-type: none"> Speed humps Gravel 2 streets Road maintenance 			
Housing				
Electrification	<ul style="list-style-type: none"> Cleaning of illegal dumping sites 			

Sanitation	<ul style="list-style-type: none"> • Regular waste collection • Provision of skip-bins • Construction of recreational facilities at Van Reebeck • RDP Housing • Electrification of Tsietsi • Construction of water infrastructure(supply) in Tsietsi • Construction of sewer system in Tsietsi • Construction of sewer system in Thwala <p>Formalisation of Tsietsi and Mbeki Construction of rehabilitation centre</p>			
Water	<ul style="list-style-type: none"> • Reservoir 	12		MIG/Own /private funding
Crime prevention	<ul style="list-style-type: none"> • Satellite police station 			
Health	<ul style="list-style-type: none"> • Clinic 			
Roads	<ul style="list-style-type: none"> • Speed-humps 			
Recreational facilities	<ul style="list-style-type: none"> • Sports facilities/Sports facilities 			
Water	<ul style="list-style-type: none"> • MNS 			
Roads	<ul style="list-style-type: none"> • Water infrastructure(supply) MNS 			

Housing	<ul style="list-style-type: none"> • Pedestrian Crossing, MNS 			
Job creation	<ul style="list-style-type: none"> • RDP Housing/serviced stands for housing • Construction of soccer and netball fields/recreational facilities • Hawkers Stalls • Public Park • Regular inspection of expired goods in shops • Construction of stadium in Siyanqoba 			
Stormwater	<ul style="list-style-type: none"> • Repair stormwater drainage pipe and damaged pipes 	13		MIG/Own /private funding
Electrification	<ul style="list-style-type: none"> • Solar light in entrances and passages 			
Housing	<ul style="list-style-type: none"> • Allocation of stands to those who do not qualify for RDP houses • CRUs in hostel • RDP houses to back yard dwellers 			
Parks	<ul style="list-style-type: none"> • Parks • Library 			
Education	<ul style="list-style-type: none"> • Fixing taps at Highveld hostel • Install water meter at all sections • Replacement of water meters 			
Food security	<ul style="list-style-type: none"> • Grass cutting at Highveld hostel • Refurbishment of toilets in Highveld hostel 			
Revenue generation	<ul style="list-style-type: none"> • Tree cutting in all streets • Skip bins at Mpondozankomo and Scotch Khoza entrance 			

Parks	<ul style="list-style-type: none"> • Waste collection at Highveld hostel 			
Housing	<ul style="list-style-type: none"> • Illegal dumping site 			
Waste collection	<ul style="list-style-type: none"> • Pave passages • Control use of drugs • Police visibility at night 			
Roads	<ul style="list-style-type: none"> • Speed humps on main roads, Phasha street, Sotloko, Ndala, Owen Mlisa • Patch potholes 			
Crime prevention	<ul style="list-style-type: none"> • Repair paved roads that are damaged by rain • Pave Mpondozankomo roads, Highveld hostel, Mgibe 			
Roads	<ul style="list-style-type: none"> • Maintenance of main roads • Construction of roads at Mcise street 			
Storm-water	<ul style="list-style-type: none"> • Repair/maintenance stormwater drainage • Clinic • Sport facility/Recreational facilities • Street lights at Johnson drive, Willie Ackerman, Scotch Khoza, Moses Kotane road, Godfrey Motla • Install water and electrical meters • Highmast lights and street-lights (with LED lights) • Side walk at Godfrey Motla and Johnson Drive 			
Health	<ul style="list-style-type: none"> • Mobile library 			
Recreational facility	<ul style="list-style-type: none"> • Construction of sewer system in Themba Lethu and Mpondozankomo/Maintenance of sewer system 			
Electrification				

Roads Education Sanitation	<ul style="list-style-type: none"> • Construction of Rehabilitaion Centre • Farming/agriculture projects 			
Water Sanitation Electrification Roads Housing Waste collection Crime prevention	<ul style="list-style-type: none"> • Water system in Likazi and Thala and Sizanani (water tank) • Sewer at Thala • Maintenance of high mast lights • Installation of high mast lights (x3) at Sizanani wheels ground • Prepaid meters at Thala, Hostel 1 and Buffor zone • Solar gyser at Thala, Buffor zone and Hostel 1 • Street lights at Hostel block 3 and 4 • Maintenance of church • Street lights • Roads maintenance • RDP housing • Cleaning of illegal dumping sites • Crime prevention strategies • Curbing of illegal connections • Provision of land to build houses • Provision of basic services in informal settlement 	14		MIG/Own /private funding

Housing	<ul style="list-style-type: none"> Rehabilitation of mined areas (Wells) 			
Service Delivery	<ul style="list-style-type: none"> Reliable water supply 			
Environment	<ul style="list-style-type: none"> Inaccurate billing 			
Water	<ul style="list-style-type: none"> Job opportunities Community Hall 			
Roads	<ul style="list-style-type: none"> Roads maintenance 	15		MIG/Own /private funding
Social cohesion	<ul style="list-style-type: none"> Street names 			
Housing	<ul style="list-style-type: none"> Housing for backyards 			
Electrification	<ul style="list-style-type: none"> Electricity meters/Solar panels for electricity 			
Roads	<ul style="list-style-type: none"> Bridge between Extension 3 and Extension 4 (High school) 			
Public facility	<ul style="list-style-type: none"> Upgrade bridge between extension 5 and extension 6 			
Crime prevention	<ul style="list-style-type: none"> Space for community services and pay office 			
Revenue Generation	<ul style="list-style-type: none"> Police station 			
Roads	<ul style="list-style-type: none"> Flat rate for old age 			
	<ul style="list-style-type: none"> Schools 			
	<ul style="list-style-type: none"> Clinic 			
	<ul style="list-style-type: none"> Stormwater drainage system 			
	Sidewalk from Klarinet Hall to Alex Mampana Primary School			
	Job creation opportunities/ LED			

	<p>Strategies</p> <p>RDP houses/ serviced stands for housing</p> <p>Job opportunities/EPWP/CWP/Skills development for youth</p> <p>Skip-bins for refuse management</p>			
<p>Roads</p> <p>Electrification</p> <p>Roads</p> <p>Storm-water</p>	<ul style="list-style-type: none"> • Patching of potholes/maintenance of roads • Maintenance and erection of High Mast Lights • Street lights Church,Luthuli and Thwala Streets • Paving of streets • Construction of speed humps • Maintenance of storm-water drainage • Crime prevention strategies • Sewer and water infrastructure maintenance • Cleaning of illegal dumping sites • Maintenance of Lynnville hall 	16		MIG/Own /private funding
<p>Roads</p> <p>Sanitation</p> <p>Water</p> <p>Storm-water</p> <p>Sanitation</p> <p>Job creation</p>	<ul style="list-style-type: none"> • Paving of Mokibe Street • Sanitation in Mpondozamnkomo • Upgrading of water provision in Mpondozankomo • Unblocking storm-water drainage • Maintenance of sanitation system in the hostels-Highveld hostel • Youth employment strategies, programmes and projects • RDP Housing • Replacement of water meters 	17		MIG/Own /private funding

Housing	<ul style="list-style-type: none"> • Cleaning of illegal dumping sites • Street-lights/high mast lights • Roads maintenance 			
Revenue generation				
sElectrification	<ul style="list-style-type: none"> • Maintenance of street lights 	18		MIG/Own /private funding
Storm-water	<ul style="list-style-type: none"> • Maintenance of storm water drainage 			
Roads	<ul style="list-style-type: none"> • Construction of speed-humps • Patching of potholes 			
Revenue generation	<ul style="list-style-type: none"> • Replacement of dysfunctional meters 			
Housing				
Electrification	<ul style="list-style-type: none"> • RDP Housing 			
Water	<ul style="list-style-type: none"> • Repair of vandalized kiosks 			
Waste collection	<ul style="list-style-type: none"> • Installation of water-tanks in Springville • Illegal dumping sites, erect signs • Regular refuse collection 			
Water				
Crime prevention	<ul style="list-style-type: none"> • Upgrade water supply and water quality • Identification of illegal structures • Identification of illegal tuckshops • Illegal connections 			

Roads	<ul style="list-style-type: none"> • Road markings • Scholar transport in Springville • Clinic, Springville • Youth Center 			
Water	<ul style="list-style-type: none"> • Reliable, continuous water supply and fixing/digging of boreholes • Construction of water tower to supply Duvha1, 2, 7, 8 	19		MIG/Own /private funding
Sanitation	<ul style="list-style-type: none"> • Drainage of toilets 			
Electricity	<ul style="list-style-type: none"> • Electricity supply largely in farms 			
Housing	<ul style="list-style-type: none"> • Street lights at Duvha Park • RDP houses • Updating list of those qualifying for RDP houses to include residents of EL Paso and Benicon informal settlements 			
Education	<ul style="list-style-type: none"> • Educational facilities • Establish fully functional library 			
Roads	<ul style="list-style-type: none"> • Scholar transport especially for kids at three informal settlements 			
Public facility	<ul style="list-style-type: none"> • Gravel roads paving/grading of roads for transport accessibility in informal sections • Fixing Potholes at Duvha Park • A Taxi Rank for the community as it is non-existent 			

Parks and cemetery Health Job creation Recreational facilities	<ul style="list-style-type: none"> • Build shelter taxi rank in Masakhane • Building shelter taxi stop at Benicon and EL Paso settlements • Construction of fully functional parks and sport facilities at Duvha park 1, 2, 7, 8 • Maintenance of existing park facilities at Duvha Park 1 • Clinic • Provision of mobile clinic at El Paso and Duvha Park Sections • Provision of land for agriculture and residential activities • Request for provincial land next to Masakhane for residential or agricultural activities • Sport facilities in Masakhane • Formalisation of informal settlements 			
Roads	<ul style="list-style-type: none"> • Repair and maintenance of street lights • Reconstruction of bridge in second Avenue Blancheville • Reconstruction of Avril Crescent Blancheville • Reconstruction Albert, Ada, Ermelo, Beit and Montrose Streets—Blanchenville • Reconstruction of Zeekoei and Annie Streets--- Riverview 	20		MIG/Own /private funding

Water	<ul style="list-style-type: none"> Erection of traffic signs limiting vehicles to 10 tons in Eileen Street—Jackaroo Park 			
Roads	<ul style="list-style-type: none"> Pedestrian crossing at Panorama Primary School 			
	<ul style="list-style-type: none"> Replacement of asbestos cement main water pipe Gordon Road 			
	<ul style="list-style-type: none"> Replace bulk electrical cable between Doornpoort and Blanche substation 			
	<ul style="list-style-type: none"> Reconstruction of roads, Blancheville 			
Water	<ul style="list-style-type: none"> Patching of potholes in Jakaroo Park, Extension ten, Blancheville ,Die heuwel Ext 1-4, Riverview Agricultural Holdings, Jackaroo Agricultural Holdings 			
	<ul style="list-style-type: none"> Erection of speed humps 			
	<ul style="list-style-type: none"> Road markings 			
Waste collection	<ul style="list-style-type: none"> Replacement of asbestos pipes 			
	<ul style="list-style-type: none"> Illegal dumping sites be cleaned 			
Sanitation	<ul style="list-style-type: none"> Upgrading of sewer system at Clearwater Estate and Blancheville 			
Roads	<ul style="list-style-type: none"> Speed hump at 46 trombone street Bridge from Uthingo Park to Tasbet park extension 1 	21		MIG/Own /private funding
Recreational facilities	<ul style="list-style-type: none"> Community Hall 			
Public facility	<ul style="list-style-type: none"> Internet café with Wi-Fi 			
Housing	<ul style="list-style-type: none"> RDP houses 			
Health				

Crime prevention	<ul style="list-style-type: none"> • Clinic 			
Public facility	<ul style="list-style-type: none"> • Police station 			
Electrification	<ul style="list-style-type: none"> • Stands for churches 			
Parks and cemeteries	<ul style="list-style-type: none"> • Maintenance of street light • Clean streets and grass cut on main roads 			
Roads	<ul style="list-style-type: none"> • Mark street and install stop signs 			
LED	<ul style="list-style-type: none"> • Training centre for skills training • Fencing of Sub-station in Duvha 9 and extension 12 			
Electrification	<ul style="list-style-type: none"> • Solar systems for pensioners <ul style="list-style-type: none"> • Electrification of Duvha RDP Houses 			
Arts and culture	<ul style="list-style-type: none"> • Upgrade Civic Theatre • Projects and programmes for artists 	22		MIG/Own /private funding
Housing	<ul style="list-style-type: none"> • Formalisation of existing informal settlements in the ward and Empumelelweni Ext 9 (Section C, D, E and F) 	23		MIG/Own /private funding
Electricity	<ul style="list-style-type: none"> • Formalization of informal settlements, Ext 10 Kwa-Guqa and Empumelelweni Ext 8. 			
Storm-water				

Roads	<ul style="list-style-type: none"> • Electrification of informal settlements 			
Waste collection	<ul style="list-style-type: none"> • Stormwater drainage for Ext 7, 8 and 9 in Empumelelweni 			
ater Water	<ul style="list-style-type: none"> • Gravelling and tarring of roads in Empumelelweni 			
Arts and culture	<ul style="list-style-type: none"> • Paving /maintenance of roads 			
Job creation	<ul style="list-style-type: none"> • Clean illegal dumping in Empumelelweni Ext 7, 8 and 9 			
Electrification	<ul style="list-style-type: none"> • Improve water quality and supply • Promotion of arts and culture • Job creation strategies, projects and programmes • Electrification of ext 10, 7 and 9 • Community hall <ul style="list-style-type: none"> • Clinic • RDP houses for old people • Primary schools • Establishment of public library • Crime prevention strategies • Cleaning of illegal dumping sites 			
Storm-water	<ul style="list-style-type: none"> • Storm-water drainage, Die Heuwel Industrial Area 	24		MIG/Own /private funding

Roads				
Sanitation	<ul style="list-style-type: none"> Road maintenance, Anette Street, Jeanette Street, Joyce Street, Heide Street 			
Crime prevention	<ul style="list-style-type: none"> Sewer system cleaning/clearing, Mona streets 			
Emergency Services	<ul style="list-style-type: none"> Police station backup/power solution 			
Water	<ul style="list-style-type: none"> Fire Brigade backup water/power solution 			
Roads	<ul style="list-style-type: none"> Regular water supply and water quality 			
Electrification				
Storm water	<ul style="list-style-type: none"> Repair road crossings 			
Electrification	<ul style="list-style-type: none"> Maintenance repair of streetlights Repair and maintenance of storm-water drains 			
Roads	<ul style="list-style-type: none"> Maintenance and repairs of kiosks 			
Environmental management	<ul style="list-style-type: none"> Road markings Speed humps Replace stolen road signs Naming of streets 			

	<ul style="list-style-type: none"> • Cutting and maintenance of open spaces/parks • Clean illegal dumping sites 			
Housing	<ul style="list-style-type: none"> • Residential Development Stands • RDP Houses 	25		MIG/Own /private funding
Storm-water	<ul style="list-style-type: none"> • Road and Storm Water Ext 5 • Storm-water drainage maintenance 			
Education	<ul style="list-style-type: none"> • Combined School at Ex 4 			
Electrification				
Housing	<ul style="list-style-type: none"> • High mast Lights / street lights maintenance 			
Parks and cemeteries	<ul style="list-style-type: none"> • Township Establishment Ext 6 			
Water	<ul style="list-style-type: none"> • Conversion of illegal dumping sites into parks 			
Sanitation	<ul style="list-style-type: none"> • Portable water in Ext 6(New Development) 			
Water				
LED	<ul style="list-style-type: none"> • Sewer connections Ext 5 			
Health	<ul style="list-style-type: none"> • Provision of water through water-tanks/ water tankers in Ematsheni 			
Crime prevention	<ul style="list-style-type: none"> • LED Strategies, projects, programmes 			
Public transport				

	<ul style="list-style-type: none"> • Construction of Clinic/Hospital • Curbing of illegal connections • Construction of Taxi Rank in Thubelihle • Roads rehabilitation/maintenance • Construction of bus stop for school children • Honey-sucker for Ga-Nala • Irregular refuse removal • Establishment of training centre for skills development • Local mining companies to provide for classes for mathematics and science. 			
<p>Electrification</p> <p>Storm water</p> <p>Roads</p> <p>Parks and cemeteries</p>	<ul style="list-style-type: none"> • Streetlights and poles need to be fixed. • In whole ward / poles rust off and live wire lying on the ground dangerous for people walking on the pavements. • Storm water drains are blocked need to be cleaned and fixed. • Potholes in whole ward 	26		MIG/Own /private funding

Emergency services	<ul style="list-style-type: none"> • Parks and open spaces need maintenance; park next to municipality needs public toilets. 			
Health	<ul style="list-style-type: none"> • Fire station, to be constructed, roof needs to be fixed and they in need of office furniture. Traffic department need the IT people to check their computers, they most off the time offline that cause frustration and conflict between officials and public. 			
Water	<ul style="list-style-type: none"> • Clinic at municipality need to be constructed, it is small and cramped, short of staff and medicine availability low, and I believe from Sister Ellen Pasha that there is open space in Kingfisher Street that was set aside for building a new clinic. 			
Recreational facilities	<ul style="list-style-type: none"> • Refurbishment of Ga-Nala Water Purification Plant, can you please hurry up the contractors the smell is terrible, and not good for the health of residents living close to it. 			
Recreational facilities				
Housing	<ul style="list-style-type: none"> • Community Hall • Youth Centre • Sport grounds to be constructed • Play park at ext. 16 • RDP Houses • Grass cutting • LED support for beneficiation of mining products/SMMEs support 			
Parks and environment				

	<ul style="list-style-type: none"> • Scholar transport • Increase staff compliment in the clinic • Maintenance and extension of sewer infrastructure • Agricultural projects for rural communities • Mobile Home Affairs office 			
	<ul style="list-style-type: none"> • Maintenance of street lights/ high mast lights • Patching of potholes in Merlin, Bokmakierie, Albatros, Nagtegaal and Bosbok Streets • Refurbishment of Licence Office • Replacement of Solar Panels at Emaline Street • Erection of Road signs • EPWP for Ga-Nala residents • Mall for Ga-Nala • Recreational Centre for Youth • TVET College, Home Affairs, Labour Department and SASSA Offices • Grader • LED Strategies to create job opportunities • Construction of another high school in Ga-Nala 	27		MIG/Own /private funding
Roads	<ul style="list-style-type: none"> • Unfinished pavement at Oyco to Hostel road 	28		MIG/Own /private funding
Housing	<ul style="list-style-type: none"> • Re-allocation of Emaqandeni, Hostel and Enkanini 			
Education	<ul style="list-style-type: none"> • School Patrol in school at Thuthukani and Sukumani 			

Public safety	<ul style="list-style-type: none"> • Installation of robot at Welcome to Phola and Engine garage and municipality office roads 			
Public facility	<ul style="list-style-type: none"> • Church stands 			
Electrification	<ul style="list-style-type: none"> • Replacement of electricity meter boxes 			
	<ul style="list-style-type: none"> • RDP Housing 			
	<ul style="list-style-type: none"> • Land for housing 			
	<ul style="list-style-type: none"> • Construction of sewer system in Enkanini 			
Housing	<ul style="list-style-type: none"> • Water supply in Ekananini 			
	<ul style="list-style-type: none"> • Construction of storm-water drainage in Enkanini 			
Sanitation	<ul style="list-style-type: none"> • Gravelling of gravel roads in Enkanini/Roads maintenance 			
Water	<ul style="list-style-type: none"> • Formalisation of Ezipokweni 			
Storm-water	<ul style="list-style-type: none"> • Paving of roads in Ezipokweni 			
	<ul style="list-style-type: none"> • Employment creation 			
Roads	<ul style="list-style-type: none"> • Electricity, sewer and water supply in Oyco 			
	<ul style="list-style-type: none"> • Electrification of Enkanini 			
Housing	<ul style="list-style-type: none"> • Establishment of shopping centre in Phola 			
LED	<ul style="list-style-type: none"> • Crime prevention strategies 			
	<ul style="list-style-type: none"> • Ogies town regeneration 			
Housing	<ul style="list-style-type: none"> • RDP Houses for Back-yard dwellers 			
Sanitation	<ul style="list-style-type: none"> • Refurbishment of sewer net-work 			
	<ul style="list-style-type: none"> • Reconstruction/refurbishment of Phola Hommunity Hall and provide security 			
	<ul style="list-style-type: none"> • Job creation and skills development 			
	<ul style="list-style-type: none"> • FET in Phola/Ogies 			
	<ul style="list-style-type: none"> • Additional library in Phola 			

Housing	<ul style="list-style-type: none"> • Survey and packing 	29		MIG/Own /private funding
Roads	<ul style="list-style-type: none"> • Tar road (connect to N4) 			
Water	<ul style="list-style-type: none"> • Stormwater drainage and V-drainage 			
Stormwater	<ul style="list-style-type: none"> • Jojo tanks (plots) 			
Water	<ul style="list-style-type: none"> • Community hall 			
Recreational facility	<ul style="list-style-type: none"> • Secondary school 			
Education	<ul style="list-style-type: none"> • Library 			
Roads	<ul style="list-style-type: none"> • Primary School • Tarring of main road- main taxi road • Installation of water meters in Ext 4 & 5 Empumelelweni • Enough and regular supply of water supply in Ext 4 & 5 Empumelelweni • Regular inspection of food in shops to detect expired food • Crime prevention strategies • Job creation/skills development • Illegal electricity connections • Cleaning of illegal dumping sites • Drug abuse • Constuction of Primary and High School 			
Electrification	<ul style="list-style-type: none"> • Bufferzone, Tycoon, Siyabonga and extension buffer <ul style="list-style-type: none"> • Street lights not working • Paving streets • Centre for kids • RDP houses and electricity at Siyabonga 	30		MIG/Own /private funding

	<ul style="list-style-type: none"> • Graveling of roads • Renovation of Phola Community Hall • LED Strategies, projects, programmes • Patching of potholes/roads maintenance • Re-installation of water meters in Siyabonga • Graveling of gravel roads, Siyabonga • Expansion of Library • Land for business development • Youth Development Strategies • RDP housing • Construction of speed-humps • Conversion of illegal dumping sites into Parks • Maintenance of high mast lights • Establishment of Mall • Naming of streets around Siyabonga, Buffer zone 1,2,3 and Tycoon • Pavement of streets around Siyabonga, Buffer zone 1,2,3 and Tycoon • Supporting Local Environmental Group to support Executive Mayor's Operation Hlanzeka project • Construction of Bus Stop • Construction of hawkers stalls • Establishment of Warrooms 			
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	<ul style="list-style-type: none"> • Restoration of Jungle Park • Purchase land for housing development • Poverty alleviation projects • Refuse trucks to service Phola/Ogies/ Inconsistent refuse removal • Old Age Home • Water -tanks for community • Illegal connections removal • Crime prevention strategies • Irregular electricity supply • Maintenance sports facilities • Establishment of ablution facilities in grave yards 			
	<ul style="list-style-type: none"> • Construction of three bus shelters/bus stop • Cleaning of cemeteries/Grass cutting in cemeteries • Regular refuse removal • Provision of church stands • Law enforcement strategies • Crime prevention strategies • Establishment of Industrial Park/LED strategies • Land for small business • Electrification of Iraq • Fencing of cemeteries • Gravelling of gravel roads in Iraq • Repair of high mast lights • Installation of solar system high mast lights in Sakhile Section 	31		MIG/Own /private funding

	<ul style="list-style-type: none"> • Adoption of illegal dumping sites • Building of victim centre • Residential stands • Ward war room construction • Combat air pollution • Repair of Somhlolo sports ground • Wheelie bins for residence • Weigh bridge at the land field site • Adoption of Youth Centres and NPO that benefit the community • Repair/construction of streets, Kgope, Mokaba, Mphangela, Mtshali and Sakhile main streets • Upgrading of Library • Planting of trees • Construction of walk ways • Building of school in Sakhile • Repair of street lights • Crime prevention against cable theft(electricity) • Resuscitate Offices in Phola Community Hall(Home Affairs, Licensing) • Construction of Clinic in Iraq • Construction of Old Age Centre 			
	<ul style="list-style-type: none"> • Police satellite • Upgrade post office • Pay point • Cleaning of VIP toilets at Van Dyks Driest • Patch potholes around Rietspruit 	32		MIG/Own /private funding

	<ul style="list-style-type: none"> • High-mast lights in Rietspruit • Electricity supply in informal settlements • RDP houses • Grass cutting • Illegal dumping • Provision of sport field • Cemetery • Land provision for residential purposes • Renovation of hall at Reedstream/Community Hall • Renovation and refurbishment of Lehlaka school • Maintenance of storm-water drainage, Rietspruit • LED Strategies for Rietspruit/SLPs • Farming/agriculture projects • Electrification of Albion <p>RDP Housing for Albion</p> <ul style="list-style-type: none"> • Drug abuse • SASSA, Clinic and Home Affairs mobile offices 			
	<ul style="list-style-type: none"> • Street-humps (Long Fellow Street) • Repair and maintenance of roads • Street names boards/kerbs • Road demarcations/markings • Upgrading and maintenance of electricity infrastructure • Grass cutting along the main roads, open spaces 	33		MIG/Own /private funding

	<ul style="list-style-type: none"> • Replacement of stolen manholes covers • Repair and lock electrical sub-station/kiosks • Replace/installation of water meters • Allocation of RDP houses • Adopt spot to deal with illegal dumping spots • Regular refuse removal • Job creation • Construction and maintenance of streetlights/high masts • Enforce by-laws • Illegal structures/communes/spaza shops • Allocation of RDP houses • Portable water • Upgrading of the clinic • WIFI services 			
	<ul style="list-style-type: none"> • Patching of pot holes in the ward • Repair and maintenance of roads • Fine and manage illegal dumping in the ward • Erect calming devices where needed • Road painting • Repairs of street lights • Maintenance of dysfunctional robots • Upgrading and maintenance of water infrastructure in the ward • Upgrading and maintenance of electricity infrastructure in the ward, 	34		MIG/Own /private funding

	<ul style="list-style-type: none"> • Upgrading of maintenance of storm water drainage in the ward • Upgrading and maintenance of sewer infrastructure in the ward • Repair and maintenance of street and high mast lights • Crass cutting 			
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2024/2025 EMALAHLENI LOCAL MUNICIPALITY UNFUNDED PROJECTS

IDP PROJECT NAME	ESTIMATED BUDGET
Construction of new fire station (Klarinet) and Satellite firestation in Rietspruit	R13m each
Disaster relief material (Covid-19, Fire and Floods)	R600 000
Replacement of aged infrastructure (bulk services) for water, sanitation and electricity	R50m per annum
High Mast and Street Lights (for crime prevention strategy)	R10m
Construction Commissioning of substations <ul style="list-style-type: none"> • Doornpoort; • Phola, • Siyanqoba and • Kwa-Guqa 	R25m R20m R50m R10
Electrification of townships	R20m
Formalisation of informal settlements	R20m per annum
Refurbish 8 pump stations (water)	R10m each
Upgrading sewer <ul style="list-style-type: none"> • Klarinet and • Pine Ridge Sewer 	R15m R5m
Refurbish 10 pump stations (Sanitation)	R20m (all)
Reseal and rehabilitate of surfaced roads	R3m/km
Burrow pit (gravel material for road construction)	R20m
Drill boreholes	R200 000/borehole
Upgrade 5 major intersection and adjacent roads or ITP related infrastructure <ul style="list-style-type: none"> • R544 and Railway intersections (6000m²) • Walter Sisulu and Colliery street (3700m²) • Moses Kotane and Willie Ackerman (4375m²) • OR Tambo and Louise street (9000m²) • Walter Sisulu and Voortrekker (900m²) • Nelson Mandela (4500m²) 	R4m/ intersection
Upgrade of stormwater drainage systems	R1m/km
Purchase modular Package plant	R45m
Construction of a Fly Ash Project in Rietspruit	R7m is unfunded
Revitalize mini fresh produce market	R10m
Reconstruction of damaged roads	R5m/km
streams	R5m/stream
Construction of OR Tambo link to Klarinet	R20m
Develop and Upgrade parks <ul style="list-style-type: none"> • Klipfontein <ul style="list-style-type: none"> ○ Landscaping ○ Cleaning of the pond ○ Construction of a pat-pat & braai stands • other 3 parks <ul style="list-style-type: none"> ○ King George 	R2.5m R2m

<ul style="list-style-type: none"> ○ Ext 7 Park ○ Kriel Park 	R1m R1m
Enhance gateways (main entrance and landscape internal roads) <ul style="list-style-type: none"> • Voortrekker and Walter Sisulu • Mandela and Nita road • Moses Kotane and Willie Ackerman • Louise and OR Tambo • Robot at Walter Sisulu Entrance • Clean stream at Botha street • Cleaning of the stream in Vulindlela and Dlomo street (Phola) 	R4.2 mil
Pothole patching jetting machine	R4,5m/machine
Sewer jetting machine	R6m/machine
Storm-water jetting machine	R9m/machine
Waste trucks with mechanism for wheelie bin – 15 trucks	R3m/truck
Refurbish civic centre/Theater	R15m
Construction of Industrial Workshops	R37m
Refurbish, upgrade and renovate sports grounds/facilities <ul style="list-style-type: none"> • Puma Rugby stadium, • Lynville Tennis Court, • Empulelweni Sports Ground, • Extension 11 Sports Ground, • Eric Liberty Sports Ground, and • Emalahleni Cricket Facility 	<ul style="list-style-type: none"> • R15m • R2.5m • R5m • R15m • R20m • R30m
Refurbish Lynville community hall	R1.2m
Refurbish Eric Liberty community hall	R5m
Finalisation of call centre and upgrading of rates hall	R2m
Establish new satellite offices at Saveway: shopfitting and equipment	R800 000
Develop a family room for customers at rates hall for mothers with children	R600 000
Upgrade security at key strategic areas <ul style="list-style-type: none"> • installation of CCTV camera – 30 points • Control room 	R1 000/point R300 000
Upgrading of cemeteries (Blesboklaagte)	R1m
Alternative burial	R2m
construction and implementation of 3 drop off centres	R1,5m per each
Construction and operation of the garden waste compost plant	R4,5 m
Rehabilitation centre	Further discussion needed with relevant sector Departments particularly DSD
Purchasing of 3x fully equipped fire engine	R12m
Purchase of 48 x Bunker Gears (fire tunics)	R2m
Mine Industrialisation Museum	R50m

Convention centre	R350m
Agri-hub	R30m
Establish 1 waste transfer station and recycling facility	R2.5m
Upgrade Ga-Nala landfill site	R1.5m

MFMA Circular No. 88 - Indicators applicable to Local Municipalities

Indicator overview tables for local municipalities

The following are overview tables of all indicators considered applicable to local municipalities. They include Tier 3 and Tier 4 indicators in Grey. The indicators do not occur in sequence and there may appear to be some gaps in the reference numbers of the indicators because of their differential application. This is to be expected and is not a reflection of incomplete or missing indicators.

Putting people first

Outcome	Outcome Indicators	Output Indicators
GG2. Improved municipal responsiveness	GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)
		GG2.12 Percentage of wards that have held at least one councillor-convened community meeting
	GG2.2 Attendance rate of municipal council meetings by recognised traditional and Khoi-San leaders	NO OUTPUT INDICATOR PROPOSED
	GG2.3 Protest incidents reported per 10 000 population	GG2.31 Percentage of official complaints responded to through the municipal complaint management system

Service delivery

Energy & electricity

Outcome	Outcome Indicators	Output Indicators
EE1. Improved access to electricity	EE1.1 Percentage of households with access to electricity	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality
		EE1.12 Number of dwellings provided with connections to mains electricity supply by Eskom within the municipal area
		EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards
EE2. Improved affordability of electricity	EE2.1 Percentage of households with electricity connections receiving Free Basic Electricity	E2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)
	EE2.2 Percentage of low-income households that spend more than 10% of their monthly income on electricity	NO OUTPUT INDICATOR PROPOSED
	EE2.3 Average electricity subsidy per residential municipal customer	NO OUTPUT INDICATOR PROPOSED
EE3. Improved reliability of electricity service	EE3.1 System Average Interruption Duration Index	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes
	EE3.2 Customer Average Interruption Duration Index	EE3.21 Percentage of planned maintenance performed
	EE3.3 System Average Interruption Frequency Index	NO OUTPUT INDICATOR PROPOSED
	EE3.4 Customer Average Interruption Frequency Index	NO OUTPUT INDICATOR PROPOSED
EE4. Improved energy sustainability	EE4.1 Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality	EE4.11 Total renewable energy capacity available through IPPs
		EE4.12 Installed capacity of approved embedded generators on the municipal distribution network
		EE4.13 Percentage of municipal buildings utilising renewable electricity
	EE4.2 Electricity usage per capita	NO OUTPUT INDICATOR PROPOSED
	EE4.3 Road transport fuel usage per capita	NO OUTPUT INDICATOR PROPOSED
	EE4.4 Percentage total electricity losses	NO OUTPUT INDICATOR PROPOSED

Environment & waste

Outcome	Outcome Indicators	Output Indicators
ENV1. Improved air quality	ENV1.1 Annual number of days with GOOD air quality	INDICATOR NOT APPLICABLE
	ENV1.3 Percentage of households experiencing a problem with noise pollution	NO OUTPUT INDICATOR PROPOSED
ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	NO OUTPUT INDICATOR PROPOSED
	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	NO OUTPUT INDICATOR PROPOSED
	ENV2.3 Total collected municipal solid waste per capita	NO OUTPUT INDICATOR PROPOSED
ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better	ENV3.11 Percentage of known informal settlements receiving basic refuse removal services
	ENV3.2 Percentage of scheduled waste collection service users reporting non-collection	NO OUTPUT INDICATOR PROPOSED
ENV4. Biodiversity is conserved and enhanced	ENV4.1 Ecosystem/vegetation type threat status	ENV4.11 Percentage of biodiversity priority area within the municipality
	ENV4.2 Ecosystem/vegetation type protection level	ENV4.21 Percentage of biodiversity priority areas protected
	ENV4.3 Wetland condition index	ENV4.31 Hectares of rehabilitated and maintained wetlands within the municipal area
ENV5. Coastal and inland water resources maintained	ENV5.1 Recreational water quality (coastal)	INDICATOR NOT APPLICABLE
	ENV5.2 Recreational water quality (inland)	INDICATOR NOT APPLICABLE

Housing & community facilities

Outcome	Outcome Indicators	Output Indicators
HS1. Improved access to adequate housing	INDICATOR NOT APPLICABLE	HS1.13 Hectares of land acquired for human settlements in Priority Housing Development Areas
HS3. Increased access to and utilisation of social and community facilities	HS3.1 Percentage of dwellings with access to public open spaces	HS3.11 Percentage of expenditure on the operations and maintenance of neighbourhood parks and public outdoor spaces in poor and lower-middle income neighbourhoods
	HS3.4 Percentage utilisation rate of sports fields	NO OUTPUT INDICATOR PROPOSED
	HS3.5 Percentage utilisation rate of community halls	NO OUTPUT INDICATOR PROPOSED
	HS3.6 Average number of library visits per library	NO OUTPUT INDICATOR PROPOSED
	HS3.7 Percentage of municipal cemetery plots available	NO OUTPUT INDICATOR PROPOSED

Fire and disaster services

Outcome	Outcome Indicators	Output Indicators
FD1. Mitigated effects of fires and disasters	FD 1.1 Number of fire related deaths per 100 000 population	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents
	FD 1.2 Number of disaster and extreme weather-related deaths per 100 000 population	NO OUTPUT INDICATOR PROPOSED

Local economic development

Outcome	Outcome Indicators	Output Indicators
LED1. Growing inclusive local economies	LED1.1 Gross Value Added (GVA) by the municipality per capita	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area
	LED1.2 Employment rate in the municipal area	LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)
	LED1.3 Percentage of the labour force classified as unskilled or low-skilled	LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions
	LED1.4 Income per capita within the municipal area	NO OUTPUT INDICATOR PROPOSED
	LED1.5 Percentage of all qualifying households in the municipal area classified as indigent	NO OUTPUT INDICATOR PROPOSED
LED2. Improved levels of economic activity in municipal economic spaces	LED2.1 Rates revenue as a percentage of the total revenue of the municipality	LED2.11 Percentage of budgeted rates revenue collected
		LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services
	LED2.2 Rateable value of commercial and industrial property per capita	NO OUTPUT INDICATOR PROPOSED
	LED2.3 Percentage of economic nodes in the municipality experiencing year on year growth	INDICATOR NOT APPLICABLE
LED3. Improved ease of doing business within the municipal area	LED3.1 Average cost to a business to apply for a construction permit with a municipality	LED3.11 Average time taken to finalise business license applications
		LED3.12 Average time taken to finalise informal trading permits
		LED3.13 Average number of days taken to process building applications of 500 square meters or more
	LED3.2 Average cost to transfer a property as a percentage of total property value	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received

Outcome	Outcome Indicators	Output Indicators
	LED3.3 R-value of investment inflows	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process
		LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission
	LE3.4 Average change in the R-value of Commercial Property within the municipality	NO OUTPUT INDICATOR PROPOSED

Transport & roads

Outcome	Outcome Indicators	Output Indicators
TR5. Improved access to public transport (incl. NMT)	TR5.4 NMT paths as a percentage of the total municipal road network length	TR5.41 Length of NMT paths built
TR6. Improved quality of municipal road network	TR6.1 Percentage of fatal crashes attributed to road and environmental factors	TR6.11 Percentage of unsurfaced road graded
		TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed
		TR6.13 KMs of new municipal road lanes built
	TR6.2 Number of potholes reported per 10kms of municipal road network	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time
TR7. Improved road safety	TR7.1 Road traffic fatalities per 100,000 population	NO OUTPUT INDICATOR PROPOSED
	TR7.2 Average number of fatalities per fatal crash	NO OUTPUT INDICATOR PROPOSED

Water & sanitation

Outcome	Outcome Indicators	Output Indicators
WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation	WS1.11 Number of new sewer connections meeting minimum standards
WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply	WS2.11 Number of new water connections meeting minimum standards
WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)
	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	WS3.21 Percentage of callouts responded to within 24 hours (water)
	WS3.3 Frequency of unplanned water service interruptions	NO OUTPUT INDICATOR PROPOSED
	WS3.4 Percentage of customers satisfied with water and sanitation services	NO OUTPUT INDICATOR PROPOSED
WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241	WS4.11 Percentage of water treatment capacity unused
	WS4.2 Percentage of wastewater samples compliant to water use license conditions	WS4.21 Percentage of industries with trade effluent inspected for compliance
		WS4.22 Percentage of wastewater safely treated
	WS4.3 Percentage of wastewater effluent volume complying with license conditions (weighted by flows by plant)	WS4.31 Percentage of wastewater treatment capacity unused
	WS4.4 Green Drop Score	NO OUTPUT INDICATOR PROPOSED
	WS4.5 Blue Drop Score	NO OUTPUT INDICATOR PROPOSED
WS5. Improved water sustainability	WS5.1 Percentage of non-revenue water	NO OUTPUT INDICATOR PROPOSED
	WS5.2 Total water losses	WS5.21 Infrastructure Leakage Index
	WS5.3 Total per capita consumption of water	WS5.31 Percentage of total water connections metered
	WS5.4 Percentage of water reused	NO OUTPUT INDICATOR PROPOSED

Sound financial management

MFMA Circular No. 71 has previously identified 32 indicators suitable for municipalities and municipal entities issued in terms of Section 216(1)(c) of the Constitution and Section 2 of the MFMA. The circular gives guidance on financial norms and standards to ensure sound and sustainable management of fiscal and financial affairs in municipalities and municipal entities. In order to ensure consistency and complementarity between reform processes with the pre-existing directive, and with acknowledgement of the benefit of inter-departmental co-ordination on this matter, the application of 32 financial management indicators in MFMA Circular No. 71 in local municipalities continues. However, National Treasury has indicated it will be revisiting these indicators in the near future in line with the broader reform agenda.

Good governance

Outcome	Outcome Indicators	Output Indicators
GG3. Improved municipal administration	GG3.1 Audit Outcome	GG3.11 Number of repeat audit findings
		GG3.12 Percentage of councillors who have declared their financial interests
		GG3.13 Percentage of administrative staff who have declared their financial interests
GG4. Improved council functionality	GG4.1 Percentage of councillors attending council meetings	GG4.11 Number of agenda items deferred to the next council meeting
	GG4.2 Functionality of the Municipal Public Accounts Committee (MPAC)	NO OUTPUT INDICATOR PROPOSED
GG5. Zero tolerance of fraud and corruption	GG5.1 Number of alleged fraud and corruption cases reported per 100 000 population	GG5.11 Number of active suspensions longer than three months
		GG5.12 Quarterly salary bill of suspended officials
	GG5.2 Number of dismissals for fraud and corruption per 100 000 population	NO OUTPUT INDICATOR PROPOSED
	GG5.3 Number of convictions for fraud and corruption per 100 000 population	NO OUTPUT INDICATOR PROPOSED

Building capable local government institutions

Outcome	Outcome Indicators	Output Indicators
GG1. Improved municipal capability	GG1.1 Percentage of municipal skills development levy recovered	NO OUTPUT INDICATOR PROPOSED
	GG1.2 Top management stability	GG1.21 Staff vacancy rate
		GG1.22 Percentage of vacant posts filled within 3 months

Compliance indicators

Ref.	Indicator
C1 (GG)	Number of signed performance agreements by the MM and section 56 managers:
C2 (GG)	Number of ExCo or Mayoral Executive meetings held:
C3 (GG)	Number of Council portfolio committee meetings held:
C4 (GG)	Number of MPAC meetings held:
C5 (GG)	Number of recognised traditional leaders within your municipal boundary
C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:
C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited-held:
C8 (GG)	Number of councillors completed training:
C9 (GG)	Number of municipal officials completed training:
C10 (GG)	Number of work stoppages occurring:
C11 (GG)	Number of litigation cases instituted by the municipality:
C12 (GG)	Number of litigation cases instituted against the municipality:
C13 (GG)	Number of forensic investigations instituted:
C14 (GG)	Number of forensic investigations conducted:
C15 (GG)	Number of days of sick leave taken by employees:
C16 (GG)	Number of permanent employees employed
C17 (GG)	Number of temporary employees employed:
C18 (GG)	Number of approved demonstrations in the municipal area:
C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:
C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality:
C21 (ENV)	Number of approved environmental health practitioner posts in the municipality
C22 (GG)	Number of Council meetings held:
C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption:
C24 (GG)	Number of council meetings disrupted
C25 (GG)	Number of protests reported
C26 (GG)	R-value of all tenders awarded
C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:
C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:
C29 (LED)	Number of approved applications for rezoning a property for commercial purposes:
C30 (GG)	Number of business licenses approved:
C31 (GG)	Number of approved posts in the municipality with regard to municipal infrastructure:
C32 (GG)	Number of positions filled with regard to municipal infrastructure:
C33 (GG)	Number of tenders over R200 000 awarded:
C34 (GG)	Number of months the Municipal Managers' position has been filled (not Acting):
C35 (GG)	Number of months the Chief Financial Officers' position has been filled (not Acting):
C36 (GG)	Number of vacant posts of senior managers:
C37 (GG)	Number of approved posts in the treasury and budget office:
C38 (GG)	Number of filled posts in the treasury and budget office:

Ref.	Indicator
C39 (GG)	Number of approved posts in the development and planning department:
C40 (GG)	Number of filled posts in the development and planning department
C41 (GG)	Number of approved engineer posts in the municipality:
C42 (GG)	Number of registered engineers employed in approved posts
C43 (GG)	Number of engineers employed in approved posts:
C44 (GG)	Number of disciplinary cases in the municipality:
C45 (GG)	Number of finalised disciplinary cases:
C46 (ENV)	Number of approved waste management posts in the municipality:
C47 (ENV)	Number of waste management posts filled:
C48 (EE)	Number of approved electrician posts in the municipality:
C49 (EE)	Number of electricians employed in approved posts:
C50 (WS)	Number of approved water and wastewater management posts in the municipality:
C51 (WS)	Number of filled water and wastewater management posts:
C52 (HS)	Number of maintained sports fields and facilities
C53 (HS)	Square meters of maintained public outdoor recreation space
C54 (HS)	Number of municipality-owned community halls
C56 (EE)	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)
C57 (EE)	Number of registered electricity consumers with a mini grid-based system in the municipal service area
C58 (EE)	Total non-technical electricity losses in MWh (estimate)
C59 (EE)	Number of municipal buildings that consume renewable energy
C60(WS)	Total number of sewer connections
C61 (WS)	Total number of chemical toilets in operation
C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)
C63 (WS)	Total volume of water delivered by water trucks
C67 (FD)	Number of paid full-time firefighters employed by the municipality
C68 (FD)	Number of part-time and firefighter reservists in the service of the municipality
C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance
C71 (LED)	Number of procurement processes where disputes were raised
C73 (FD)	Number of structural fires occurring in informal settlements
C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)
C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders
C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based
C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned
C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement
C86 (LED)	Number of households in the municipal area registered as indigent
C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum

Compliance questions

No.	Compliance Questions
Q1.	Does the municipality have an approved Performance Management Framework?
Q2.	Has the IDP been adopted by Council by the target date?
Q3.	Does the municipality have an approved LED Strategy?
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:
Q9.	Does the municipality have an Internal Audit Unit?
Q10.	Is there a dedicated position responsible for internal audits?
Q11.	Is the internal audit position filled or vacant?
Q12.	Has an Audit Committee been established? If so, is it functional?
Q13.	Has the internal audit plan been approved by the Audit Committee?
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?
Q15.	Does the internal audit plan set monthly targets?
Q16.	How many monthly targets in the internal audit plan were not achieved?
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?
Q22.	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?