

THEMBISILE HANI LOCAL MUNICIPALITY



2019-2020 INTEGRATED DEVELOPMENT PLAN

(2019-2022)

TABLE OF CONTENTS

1.1.	INTRODUCTION AND OVERVIEW	1
1.2.	GUIDING PARAMETERS	2
1.2.1.	National Development Plan	2
1.2.2.	Mpumalanga Vision 2030 (Provincial Development Plan)	2
1.2.3.	The 2016 Local Government Manifesto	4
1.2.4.	Government Outcomes	10
1.2.5.	Integrated Support Plan for accelerated Municipal Services Delivery	10
1.2.5.1.	Task for the next phase of transformation	11
1.2.5.2.	Back to basics	11
1.3.	MUNICIPAL VISION AND MISSION	12
1.3.1.	Vision Statement	12
1.3.2.	Mission Statement	12
1.3.3.	Municipal Values and Principles	13
1.4.	SWOT ANALYSIS	13
1.5.	KEY DEVELOPMENT CHALLENGES	14
1.6.	KEY DEVELOPMENT PRIORITIES	14
1.7.	STRATEGIC OBJECTIVES	15
2.1.	LEGAL FRAMEWORK	16
2.1.1.	Constitution of the Republic of South Africa (Act 108 of 1996)	16
2.1.2.	Municipal Systems Act (Act 32 of 2000)	16
2.1.3.	Municipal Finance Management Act (Act 56 of 2003)	17
2.1.4.	White Paper on Local Government (1998)	17
2.1.5.	Performance Management Systems	18
2.2.	ESTABLISHMENT IN TERMS OF LEGISLATION	18
2.3.	POWERS AND FUNCTIONS	18
2.4.	IDP PROCESS OVERVIEW	20
2.4.1.	IDP Organizational Arrangements	20
2.4.2.	IDP and Budget Time Table	20
2.5.	STRATEGIC OVERVIEW	22
2.5.1.	Key Statistics	22
2.5.2.	Key Service Delivery Gaps and Backlogs	22
2.5.3.	Audit Outcomes	23
2.5.4.	Achievements of the last 5 years	24
3.1.	MUNICIPAL LOCATION AND DESCRIPTION	30
3.1.1.	Main Roads	30
3.1.2.	Main Areas	32

3.2.	DEMOGRAPHIC PROFILE	33
3.2.1.	Population Size.....	33
3.2.2.	Population Composition	33
3.2.2.1.	The gender composition	33
3.2.2.2.	The age structure	34
3.2.3.	Socio-Economic Development.....	34
3.2.3.1.	Employment and unemployment indicators	34
3.2.3.2.	Poverty rate	36
3.2.3.3.	Individual Income	36
3.2.3.4.	Education Indicators	36
3.2.3.5.	Blue Drop and Green Drop Performance.....	37
4.1.	SPATIAL RATIONALE AND DEVELOPMENT.....	39
4.1.1.	Legislative and Policy Context.....	39
4.1.2.	Spatial Location and Description	43
4.1.3.	Settlement Pattern.....	44
4.1.4.	Land Ownership and Land Use Composition.....	44
4.1.5.	Land Ownership in Traditional Areas.....	45
4.1.6.	Land Claims	47
4.1.7.	Illegal Land Occupation and Informal Settlements	50
4.1.8.	Transport Networks	52
4.1.9.	Strategic Development Areas	52
4.1.10.	Areas of Consolidation and In-suite Development.....	53
4.2.	ENVIRONMENTAL ANALYSIS.....	56
4.2.1.	Topography, Hydrology and Climate	56
4.2.2.	Vegetation	56
4.2.3.	Geology and Mineral Potential	56
4.2.4.	Biodiversity, Conservation Areas and Nature Reserves	56
4.3.	SOCIO-ECONOMIC ANALYSIS	57
4.3.1.	Integrated and Sustainable Human Settlements and Housing.....	57
4.3.2.	Health	58
4.3.3.	Educational Facilities	58
4.3.4.	Safety and Security	58
4.3.5.	Sports, Arts and Culture.....	59
4.3.6.	Municipal Libraries	60
4.3.7.	Telecommunication and Postal Services	60
4.3.7.1.	Public Transport and Traffic Services.....	60
4.3.7.2.	Moloto Development Corridor	61
4.3.7.3.	Moloto rail corridor proposed route	61

4.3.7.4. Moloto Road upgrading.....	61
5.1. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT.....	62
5.1.1. Water.....	62
5.1.1.1. Bulk Water Supply.....	62
5.1.1.2. Current Water Service Backlogs.....	62
5.1.1.3. Ground Water.....	64
5.1.2. Sanitation.....	64
5.1.2.1. Current Sanitation Service Levels.....	64
5.1.2.2. Waste Water Treatment Plants.....	65
5.1.2.3. Current Sanitation Service Backlogs.....	66
5.1.3. Electricity.....	67
5.1.3.1. Household Electrification Backlog.....	68
5.1.4. Roads and Storm Water.....	68
5.1.5. Waste Management and Environmental Health.....	69
5.1.5.1. Cemeteries.....	70
5.1.6. Service Delivery and Infrastructure Development.....	71
5.2. LOCAL ECONOMIC DEVELOPMENT.....	72
5.2.1. Economic Analysis.....	72
5.2.2. Employment Status.....	73
5.2.3. Economic Sectors and Activities.....	73
5.2.3.1. Industrial Activities.....	74
5.2.3.2. Agriculture.....	74
5.2.3.3. Mining.....	74
5.2.3.4. Tourism.....	75
5.2.3.5. Trade and local Business.....	76
5.2.4. Job Creation Initiatives.....	76
5.3. GOOD GOVERNANCE AND PUBLIC PARTICIPATION.....	77
5.3.1. Background.....	77
5.3.2. Governance Structures.....	77
5.3.2.1. Internal Audit Function.....	77
5.3.2.2. Audit Committee.....	77
5.3.2.3. Oversight Committees.....	77
5.3.2.4. Ward Committees.....	77
5.3.2.5. Supply Chain Committees.....	78
5.3.3. Participation Structures.....	78
5.3.3.1. Communication and Public Participation Strategy.....	78
5.3.3.2. Mayoral Outreach Programme and IDP Participation.....	78
5.3.3.3. 2017-2022 Draft IDP and 2018/2018 Budget Consultation.....	92

5.3.3.4. Other Public Communication and Participation Mechanisms	96
5.3.4. Summary Public Participation and Good Governance.....	97
5.4. INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	98
5.4.1. Organizational Structure	98
5.4.2. Institutional Capacity	108
5.4.2.1. Council	108
5.4.2.2. Administration	108
5.4.3. Human Resources Management	111
5.4.3.1. Employment Equity	111
5.4.3.2. Capacity Building and Skills Development	111
5.4.3.3. Recruitment and Filling of Vacancies.....	111
5.4.3.4. Occupational Health and Safety	111
5.4.4. Information Technology	111
5.4.5. Council Secretariat	112
5.4.6. Performance Management.....	112
5.5. FINANCIAL VIABILITY.....	113
5.5.1. Background.....	113
5.5.2. Financial Management System	113
5.5.3. Municipal Revenue Sources.....	113
5.5.4. Budget and Treasury Management.....	113
5.5.5. Revenue Management.....	114
5.5.6. Expenditure Management	114
5.5.7. Revenue Enhancement	114
5.5.8. Supply Chain Management and Procurement process	114
Summary Financial Viability	115
6.1. DISASTER MANAGEMENT	115
6.1.1. Background.....	115
6.1.2. Disaster Management Policy Framework	116
6.1.2.1. Integrated Institutional Capacity	116
6.1.2.2. Disaster Risk Assessment.....	116
6.1.2.3. Disaster Risk Reduction	118
6.1.2.4. Disaster Response and Recovery	118
6.2. SECTOR PLANS.....	121
7.1. DEVELOPMENT STRATEGY.....	122
7.1.1. Strategic Planning Observations	123
7.1.2. Key Resolutions and Actions.....	125
7.1.3. Service Delivery Priorities	127
7.1.4. Strategic Framework.....	128

8.1.	CAPITAL AND OPERATIONAL ACTION PLANS.....	171
8.1.1.	Basic Service Delivery and Infrastructure Development Programmes	172
8.1.2.	Spatial Rationale and Development Programmes.....	180
8.1.3.	Environment, Safety, Social Development, Arts and Recreation Programmes	182
8.1.4.	Financial Management and Viability Programmes	186
8.1.5.	Local Economic Development and Youth Programmes.....	191
8.1.6.	Institutional Transformation and Organizational Development Programmes	196
8.1.7.	Good Governance and Public Participation Programmes.....	202
8.1.8.	Programmes and Projects: Nkangala District Municipality	213
8.1.9.	Nkangala District Municipality Capital Budget	217
8.1.10.	Programmes and Projects: Sector Departments	220
8.1.11.	Other Programmes	227
9.1.	MUNICIPAL FINANCIAL PLAN	235
9.1.1.	Municipal Budgets	235
9.1.2.	Summary of Own Revenue & Grants and Subsidies.....	235
9.1.3.	Summary of Operational and Capital Expenditure	236
9.1.4.	Medium Term Revenue and Expenditure Framework (2017-2020)	237
9.1.5.	Revenue Enhancement Strategies	259
10.1.	MISCELLANEOUS	260

LIST OF ACRONYMS

CPTR	Current Public Transport Record	PHP	Peoples Housing Programme/Process
CSAR	Central South Africa Railway	PLAS	Proactive Land Acquisition Strategy
CSIR	Council for Survey and Industrial Research	PMS	Performance Management System
DACE	Department of Agriculture, Conservation and Environment	PPP	Public Performance Areas
DRDLR	Department of Rural Development and Land Reform	PRUDS	Provincial Rural and Urban Development Strategy
MRDP	Mpumalanga Rural Development Programme	PSC	Project Steering Committee
MSA	Municipal Systems Act	RDP	Reconstruction and Development Plan
MSIG	Municipal Systems Improvement Grant	REDS	Regional Electricity Distribution System
MSP	Master Systems Plan	REED	Regional Economic Enterprise Development
MTEF	Medium Term Expenditure Framework	RIDS	Regional Industry Development Strategy
MTGS	Mpumalanga Tourism Growth Strategy	RSA	Republic of South Africa
MTSF	Medium Term Strategic Framework	RSC	Regional Service Council
NDM	Nkangala District Municipality	SABS	South Africa Bureau of Standards
NDPGF	Neighborhoods Development Partnership Grant Fund	SACOB	South Africa Chamber of Business
NEDA	Nkangala Economic Development Agency	SACTRP	South Africa Council for Town and Regional Planners
NEDLAC	National Economic Development & Labour Council	SAHRA	South African Heritage Resources Agency
NEMA	National Environmental Management Act	SALGA	South Africa Local Government and Administration
NEPAD	New Partnership for Africa's Development	SAMAF	South African Micro Finance Apex Fund
NER	National Electricity Regulator	SANAC	South African National AIDS Council
NGO	Non-Governmental Organization	SANCO	South Africa National Civic Organization
NHRA	National Heritage Resources Act	SAPS	South African Police Service
NLP	National Land Care Programme	SAR	South African Railways
NSDP	National Spatial Development Perspective	SDA	Spatial Development Areas
NWMS	National Waste Management Strategy	SDF	Spatial Development Framework
OHSA	Occupational Health and Safety Act	SDLC	System Development Life Cycle
OLS	Operating License Strategy	SEAM	Strategic Engagement and Agreement Matrix
PA	Protected Area	SEDA	Small Enterprise Development Agency
PGDS	Provincial Growth and Development Strategy	SEMP	Strategic Environmental Management Plan
PHC	Primary Health Care	SETA	Sector Education Training Authority
SLA	Service Level Agreement	SERO	Socio-Economic Report and Outlook for MP

SMART	Specific - Measurable - Accurate - Realistic - Time-Based
SMME	Small Medium and Micro Enterprises
SoER	State of the Environment Report
SUPA	Service Upgrading Priority Area
SWOT	Strength, Weaknesses. Opportunities and Threats Analysis
TLC	Transitional Local Council
TOD	Transit Orientated Development
TRC	Transitional Regional Council
UN	United Nations
URDP	Urban and Rural Development Programme
VIP	Ventilated Improved Pit Latrine
WMAs	Water Management Areas
WMP	Waste Management Plan
WSA	Water Services Authority
WSDP	Water Services Development Plan

1.1. INTRODUCTION AND OVERVIEW

The advent of integrated development planning has constituted a major watershed for local authorities in South Africa, Being regarded by the national legislature as the key tool to re-orientate and refocus the vision and mission of local authorities as they prepare to manage a new developmental role.

During the apartheid era, local government planning was characterized by the following:

<ul style="list-style-type: none">• It was a technically-driven process without meaningful community participation.
<ul style="list-style-type: none">• It focused on regulation and control of land use through a web of restrictions aimed at entrenching racial segregation spatially, socially and economically.
<ul style="list-style-type: none">• It served the demands of the privileged groups in society, at the expense of the disenfranchised and the urban and rural poor.
<ul style="list-style-type: none">• It was largely sectorial, with little integration between transport, land use and infrastructure plans.
<ul style="list-style-type: none">• It was neglectful of issues relating to environmental sustainability and economic viability.
<ul style="list-style-type: none">• It was largely unconcerned with poverty alleviation, social health and welfare.
<ul style="list-style-type: none">• It neglected the facilitation of economic development.

During the 1990s, the concept of integrated planning was adapted in South Africa from strengthening international trends towards holistic and more sustainable development, and was seen locally as an appropriate method of beginning to address the deficiencies and injustices of apartheid planning.

It was stressed early on that a new system of municipal planning should:

<ul style="list-style-type: none">• ensure the participation of communities
<ul style="list-style-type: none">• address most urgently the citizens' basic needs
<ul style="list-style-type: none">• aim to disintegrate unjust spatial or institutional patterns of privilege
<ul style="list-style-type: none">• aim to ensure integrated and sustainable development, and
<ul style="list-style-type: none">• be focused on delivery.

These ideas gradually crystallized into the new concept of Integrated Development Planning, which was defined by the intergovernmental Forum for Effective Planning and Development (FEPD) as:

A participatory planning process aimed at integrating sectorial strategies in order to support the optimal allocation of scarce resources between sectors and geographic areas and across the population in a manner that promotes sustainable growth equity and the empowerment of the poor and the marginalized.

This concept was subsequently enshrined in a variety of documents such as the White Paper on Local Government, the Constitution of 1996, the Development Facilitation Act (1995), the Local Government Transition Act - Second Amendment Act (1996), the Municipal Structures Act (1999) and the Municipal Systems Act (2000).

Integrated development planning is a process through which municipalities prepare a strategic development plan which extends over a five-year period. The Integrated Development Plan (IDP) is a product of the IDP process. The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes in a municipality.

Through Integrated development planning, which necessitates the involvement of all relevant stakeholders, a municipality can:

<ul style="list-style-type: none">• Identify its key development priorities;
<ul style="list-style-type: none">• Formulate a clear vision, mission and values;
<ul style="list-style-type: none">• Formulate appropriate strategies;

- Develop the appropriate organizational structure and systems to realize the vision and mission; and align resources with the development priorities

In terms of the Municipal Systems Act (Act 32 of 2000) all municipalities have to undertake an integrated development planning process to produce IDP's. As the IDP is a legislative requirement, it has a legal status and it supersedes all other plans that guide development at local government level.

1.2. GUIDING PARAMETERS

1.2.1. National Development Plan

In 2010/11 the national government initiated a series of dialogue sessions which were aimed at understanding the challenges that the country faced. This was a step towards understanding the country towards the development of a long term vision that is not only aspirational but responds to some of the challenges of the country as well. As a result of this process, a diagnostic report on the state of the country was developed and published and it highlighted the following:

- Too few people work;
- Corruption levels are high;
- South Africa remains a divided society;
- Spatial divides hobble inclusive development;
- Public services are uneven and often of poor quality;
- The public health system cannot meet the demand or sustain quality;
- The economy is unsustainably resources intensive; and
- Infrastructure is poorly located, inadequate and under-maintained.

This report emphasized the need to reduce poverty and eliminate inequality to address the challenges highlighted above. These two elements – poverty reduction and poverty elimination are a focus on the National Development Plan (NDP) that was approved by Cabinet in November 2012 following a Diagnostic Report. The NDP provided a vision for the society that South Africa aspires for in 2030. Central to the NDP are the following areas of intervention:

- Bringing about faster economic growth, higher investment and greater labour absorption;
- Promoting active citizenry to strengthen development, democracy and accountability;
- Focus on key capabilities of people and the state;
- Building a capable and developmental state;
- Encouraging strong leadership throughout society to work together to solve problems; and
- Uniting all South Africans around common programme to achieve prosperity and equality.

The National Development Plan is what guides the interventions of all spheres of government.

The Municipality recognizes that there are still a number of challenges that it faces, which characterizes the development phase through which most South African municipalities are undergoing. It is for this reason that in compiling this IDP review, attention is paid towards accelerating some of the Municipality's interventions to improve the social and economic state of the citizens while pursuing a sustainable path towards development.

1.2.2. Mpumalanga Vision 2030 (Provincial Development Plan)

Mpumalanga Vision 2030 provides a provincial expression of the key priorities, objectives and targets enumerated in the NDP. It is a focused and strategic implementation framework that provides a direct

implementation response to the National Development Plan. The framework describes the Province's approach to realizing the objectives of the NDP in the provincial context. It builds on and informs past & existing sectoral and related planning interventions in Mpumalanga.

Mpumalanga Vision 2030 informs and is linked to the Municipal IDP through the following sector plans:

- Mpumalanga Economic Growth & Development Path
- Infrastructure Master Plan
- Mpumalanga Spatial Framework
- Human Settlement Master Plan
- Human Resources Development Strategy
- Comprehensive Rural Development Programme

In line with the principles of the NDP, Vision 2030 highlights the following socio economic outcomes as priorities:

- Employment & Economic Growth
- Education and Training
- Health care for all
- Social Protection

These priorities do not imply that the normal business of government should be deferred, but rather aims to focus the activities and decisions of the Province on key areas leveraging high impact for improved and sustainable long term socio-economic development in Mpumalanga.

1.2.3. The 2016 Local Government Manifesto

The 2019-2022 IDP is developed in line with the national and local government manifesto of 2016. In recognition of the role of local government in the implementation of these key areas, the local government manifesto of 2016 outlined areas of focus for local government in line with the powers and functions of municipalities and their role towards contributing to the national objectives. The following are the key focus areas for local government as articulated in the manifesto:

Access to municipal services and reducing outsourcing

Together with our communities we will broaden access to municipal services and reduce outsourcing through access to municipal services.

Water and Sanitation

- Increasing bulk water supply by sourcing water and augmenting the current supply through the following projects over the next five years:
 - upgrading of existing infrastructure from agricultural project to augment borehole water supply in Bundu.
 - New Reservoir and Pipeline at Kwa-Mhlanga and surrounding areas
 - Upgrading of Kwaggafontein Water Scheme and surrounding areas
- Conducting feasibility and implementing the Western Highveld (Rust da Winter) bulk water scheme project in Thembisile working in collaboration with the Department of Water and Sanitation
- Conducting feasibility and implementing the new Thembisile Water Scheme (Loskop dam) project working together with the department of water and sanitation.
- Refurbishing of water infrastructure and drilling of boreholes within Thembisile Hani through the WSIG.
- Upgrading and maintaining all existing water infrastructure in Kwamhlanga, Kwaggafontein and Vlaklaagte and eliminating all water losses by refurbishing existing and old water pipelines.
- Providing a water borne sanitation system in Luthuli and surrounding areas with the following project over the next five years:
 - Luthuli Waste Water Treatment Works.
- Ensuring that the Moloto RDP settlement is provided with a water borne sewer system during the next five years.

Integrated Human Settlements

- Accelerating the establishment of Townships in Vlaklaagte (Buhlebesizwe extension 1), Gemsbokfontein (Emlanjeni), Tweefontein F and Kameelpoortnek (Clear view).
- Formalization of Townships in Moloto, Kameelpoortnek/Sun City, Kwamhlanga/Phola Park, Tweefontein/Enkeldoornoog, Vlaklaagte/Gemsbokspruit, Vlaklaagte/Kwaggafontein, Mathys-Zyn-Loop, Boekenhoutoek, Goederede, Verena / Wolvenkop as part of the National Upgrading Support Programme.
- Sourcing funding with the assistance of Nkangala district, and Cogta for the formalization of Verena South-West, Verena North-West, Verena South-East, KwaMhlanga South-West, Wolvenkop Extension, KwaMhlanga South, KwaMhlanga South-East, KwaMhlanga West, Tweefontein North, KwaMhlanga East, KwaSilamba, Kwaggafontein Ext. 2, Kwaggafontein West, Buhlebesizwe South, and Buhlebesizwe East.
- Building at least 6 Community halls over the next five years around Thembisile and in areas such as Moloto working together with Nkangala District Municipality.
- Providing together with the Department of Human Settlements over 100 rural housing units in Tweefontein and KwaMhlanga areas.
- Resisting and preventing the illegal occupation of land and enlightening traditional authorities and communities on land development and land use management issues.
- Optimizing the development of strategically development areas as part of our spatial development framework.
- Identifying and reserving land for human settlements and formalizing existing settlements in line with national norms and standards.
- Strengthening the working relationship with traditional authorities to curb land invasion

Electricity

- Ensuring that all households have access to electricity together with Eskom.
- Intensifying the installation of high mast lights in all villages and streetlights in strategic road intersections where none exist.

Environment and waste management

- Progressively extending waste collection to all households within the municipality for a clean and healthy environment.
- Accelerating the acquisition of a licensed land fill site within the next five years.
- Working with the department of environmental affairs to assist with research on climate change.
- Establishing and developing municipal capacity to manage disaster risks that may be presented by a changing climate.
- Undertaking youth initiatives as part of municipal efforts to adapt to changing climatic conditions.
- Conducting annual cleaning campaigns throughout the Municipality for a healthy and clean environment.

Roads and Storm water

- Developing a road grading programme for all main gravel roads within Thembisile at least twice per annum.
- Working together with Nkangala District Municipality identify busy access roads for block paving

Transportation

- Facilitating, together with SANRAL the upgrading of Moloto (National Road R573) with an anticipated investment of R5 billion.

Outsourcing

- Increasing municipal internal capacity in order to reduce the outsourcing of services and skills from external consultants.
- Ensuring that all infrastructure projects that are implemented are of a high quality standard by establishing infrastructure project monitoring and evaluation committees within the municipality.

Good Governance

Together we shall improve municipal governance by:

- Ensuring that the Municipal Council, the mayoral committee, section 80 committees and section 79 committees are established and sit as scheduled.
- Ensuring that ward committees are formed within 3 months to serve as interactive and development oriented forums are between the elected municipal representatives and stakeholders at the community level on a continuous basis.
- Establishing Audit and risk committees.
- Intensifying the functioning of war rooms in order to bridge the service delivery gaps.
- Conducting regular audits of ward committees to ensure functionality and awareness.
- Aligning all municipal resources, programmes and projects with the Integrated Development Plan.

Together we shall intensify the fight against fraud and corruption through:

- Ensuring that governance structure, namely MPAC, Audit and Risk Management Committees are established.
- Creating a fraud and corruption reporting hotline for municipal residence.
- Following up on issues raised on the presidential hotline.
- Developing a practical Audit Recovery Plan and ensure implementation, together with the implementation of the Risk management Plan.
- Establishing municipal oversight committees, Mayors and Premiers hotline.
- Implementing recommendations emanating from forensic investigations conducted within the Municipality.

Public Participation

Together we shall continue to put people first by improving public participation and accountability through:

- Ensuring that all ward committees sit monthly and that ward councilors hold the 6 mandatory meetings per annum.
- Holding at least 12 Zonal Izimbizo meetings twice per annum within the municipal area.
- Ensuring ward councillors convene 6 meetings per ward per annum in order to provide communities with feedback about developments in the municipality.
- Continually engaging forums with regards to Integrated Development Planning and municipal budgeting processes.
- Creating an enabling environment for public participation by utilizing a variety of mechanisms to communicate with the community.
- Ensuring that ward councillors hold at least 4 meetings with Amakhosana annually.
- Implementing educational awareness campaigns on liquor trading, anti-stock theft awareness and anti-stolen goods awareness campaign working together with the South African Police Service in areas such as Moloto, Buhlebuzile and Sheldon.
- Encourage communities to participate in Community Policing Forums.
- Promote the reduction of drug abuse, fight against corruption and reduce crime.
- Conducting campaigns and working with communities to report criminal activities without fear or favour.
- Working together with traditional authorities in combating crime in villages.

Sound Financial Management

Together with our people we shall ensure sound financial management by:

- Preventing wasteful, fruitless, unauthorized and irregular expenditure.
- Compelling residents to pay for municipal services and increasing revenue collection from 5% to 60% progressively over the next five years.
- Installing smart meters at all government institutions including, schools and offices to monitor the usage of water and correct billing.
- Ensuring that all creditors are paid within 30 days after receipt of an invoice for goods and services rendered.
- Improve the efficiency and functionality of supply chain management.
- Improve the municipal audit opinion from qualified to unqualified and ultimately clean audit progressively over the next five years.
- Ensure that the municipal billing system is accurate in order to improve collection.
- Build internal financial capacity to eliminate outsourcing of consultants for AFS and asset management.
- Embarking on intensive awareness campaigns to educate communities about the importance of paying for municipal services.

Building a Capable Institution and Administration

Together will shall improve and enhance the institutional capacity of the municipality by:

- Filling key positions within 3 months from the date of the vacancy.
- Appointing competent and qualified people in all positions.
- Providing municipal employees and councillors with regular training in order to improve service delivery.
- Prioritizing the training of councillors, management and key officials on financial management.
- Ensuring the progressive cascading of performance management to all staff members over the next five years.

Local Economy and Job Creation

Together we shall develop and strengthen local economies, create jobs and promote job placements, especially for the youth through:

- Actively participating in the expanded public works programme of the National, provincial and local government in order to promote job creation and skill transfer.
- **Reserving 40% of all procurement opportunities for youth owned enterprises and companies.**
- Annually targeting the recruitment of more than 2500 local people through the community works programme, and expanded public works programme.
- Intensifying support for rural smallholder farmers and expanding community food gardens and establish markets for fresh produce.
- Accelerating the formalization of business sites in close proximity to the R573 and shopping complexes.
- Continuing to support emerging and existing Smme's and cooperatives in order to contribute to job creation.
- Actively participating in the Moloto road corridor development initiative and capitalize on LED opportunities that stem from the programme
- Advocating for the realization of the Moloto Rail corridor within the next five years.
- Constructing animal handling facilities in Tweefontein C and Upgrading of the Kwaggafontein farm working in conjunction with the Department of Cooperative Governance and Traditional Affairs and Agriculture as part of the fortune 40 initiative.
- Empowering communities with business opportunities, especially historically underprivileged groups such as youth, woman and persons with disabilities

Education and Health in Communities

Working together to promote health and education as apex priorities in local communities through:

- Providing a sustainable water supply service to all schools, Kwamhlanga Hospital and clinics within the municipality.
- Identify strategic land parcels for the building of health and educational facilities together with the department of basic education, Health and Public Works.
- Awarding 5 mayoral bursaries annually to deserving learners for higher education and training, working in collaboration with local industry and businesses.
- Improving access to the public library services in villages by providing mobile libraries.
- The THLM will focus on encouraging adult education in the Municipal area and expand Early Childhood development centres to other villages.
- Constructing health care clinics in Tweefontein A and Vezubuhle with the assistance of the Department of Health.
- Upgrading the Kwamhlanga hospital and accommodation for staff in conjunction with the Department of Health over the next five years.
- Constructing two new libraries in Boekenhouthoek and Verena with the assistance from the department of culture, sport and recreation during the next five years.
- Ensuring the establishment of a Technical and Vocational Education and Training centre.

Social Cohesion and Nation Building

Together we shall promote social cohesion and nation building in municipalities through:

- Promoting municipal heritage and cultural sites in order to market the municipality as a heritage and tourism destination
- Encouraging the local youth to participate in sports and recreation activities aimed at promoting nation building.
- Promoting a culture of dialogue as part of efforts to build a social compact for local growth and development.
- Organizing a cultural and heritage indaba where local culture and heritage can be celebrated and expressed.

Transversal

Together we shall promote the transversal and Gender issues

- Policies, Legislation and guidelines that regulate the promotion of women empowerment across the spectrum
- vision 2014, seek to address Medium Term Strategic Framework (MTSF) on women empowerment together with National Spatial Development Planning and (PGDS)
- In this policies and guide line offices of women are more paramount and person living with Disability, the right of Children and ELDERY
- High level of illiteracy, shortage of skills to people with disabilities
- single parent hood and sign languages personnel

- shortage of staff in the office were it does not have assistant manager and other coordinator who would be dealing with Disability and elderly and the other coordinator would be in charge of women and Children issues
- reduction of violence against women, children and elderly
- support victim empowerment and poverty alleviation
- children and childhood early development
- sport, leisure, recreation care and culture should be envisage all the time

1.2.4. Government Outcomes

In January 2010, Cabinet adopted 12 Outcomes to frame public-service delivery priorities. Cabinet Ministers accordingly signed Performance Agreements linked to these Outcomes. All Municipalities are expected to consider the 12 Outcomes when reviewing their IDPs and developing their annual programmes and budgets for the MTEF period. Below are the 12 Outcomes where Municipalities have a role to play in either contributing directly to the realization of the Outcomes or facilitating the work of National and Provincial Departments in realizing them.

- Outcome: 1 Improve the quality of basic education
- Outcome: 2 improved health and life expectancy
- Outcome: 3 All people in South Africa to be protected and feel safe
- Outcome: 4 decent employment through inclusive economic growth
- Outcome: 5 Skilled and capable workforces to support inclusive growth
- Outcome: 6 An efficient, competitive and responsive economic infrastructure network
- Outcome: 7 Vibrant, equitable and sustainable rural communities and food security
- Outcome: 8 Sustainable human settlements and improved quality of household life
- ***Outcome: 9 A response and, accountable, effective and efficient local government system***
- Outcome: 11 A better South Africa, a better and safer Africa and world
- Outcome: 12 A development-orientated public service and inclusive citizenship

1.2.5. Integrated Support Plan for accelerated Municipal Services Delivery

The Integrated Support Plan for Local Government is developed to ensure that all 20 municipalities in the Mpumalanga Province are Functional and provide services to communities in a sustainable manner both now and in the future.

Mpumalanga Province consists of 17 Local Municipalities and 3 District Municipalities that have a myriad of challenges ranging from:

- None provision of democratic and accountable Government for Local communities
- Erratic provision of basic services to communities in a sustainable manner
- Promotion of social and economic development not adequate
- Inadequate Promotion of a safe and healthy environment
- Lack of encouragement of involvement of communities and community organizations in the matters of local Government
- Sound and sustainable financial management inadequate

The Executive council instructed CoGTA to prepare an integrated support plan which had to include all relevant stakeholders including Local Government. On the 10th of September the Integrated Municipal support plan (IMSP) was tabled to the executive council and approved. The Key output of the ISP is 21

Functional Municipalities that provide services to local communities in a sustainable manner both now and in the future.

This implementation plan seeks to give guidance to all the stakeholders who are involved in the IMSP in terms of the actions to be taken and the timelines. This implementation plan is guided in the main by the National Development Plan (NDP), the Medium Term Strategic Framework (MTSF 2014-2019) and Local Government Legislation.

1.2.5.1. Task for the next phase of transformation

- Back to Basics: Setting clear benchmarks of performance in our efforts to ensure that all municipalities perform their basic responsibilities, every day, without fail;
- responding vigorously to the immediate crises;
- Understanding and responding to the structural challenges;
- Continuing to build resilient local government institutions; and
- Collectively constructing more rigorous systems of intergovernmental relations/ planning and delivery

1.2.5.2. Back to basics

Governance

- All municipal council structures must be functional - meet regularly;
- Clear delineation of roles and responsibilities between key leadership structures of the municipality (Mayor, Chief Whip, Speaker and MM)
- Oversight committees must be in place and perform their responsibilities, without any interference, e.g. Audit Committee and MPAC's; and
- Transparency, accountability and regular engagements with communities. e.g. MTSF Action 7

Administration

- All municipalities enforce competency standards for managers and appoint persons with the requisite skills, expertise and qualifications;
- All managers sign performance agreements; and
- Implement and manage performance management systems.

Sound Financial Management

- All municipalities have a functional financial management system;
- Rigorous Internal controls;
- Cut wasteful expenditure;
- SCM structures and controls with appropriate oversight;
- Cash-backed budgets;
- Post Audit Action Plans are addressed; and
- Act decisively against fraud and corruption.

Community engagements and participation

- All councillors report regularly to their wards;
- Municipalities have clear engagement platforms with communities, e.g. ward level service delivery plans, IDPs and budget report backs; and
- Transparent, responsive and accountable processes to communities, etc.

Basic Service Delivery

- To ensure that municipalities develop new infrastructure at a faster pace whilst adhering to the relevant standards, and to enable them to improve operations and maintenance of existing infrastructure to ensure continuity of service provision.

1.3. MUNICIPAL VISION AND MISSION

The municipal vision and mission were refined by the Mayoral Committee during the strategic planning engagement held in May 2019 and adopted by council on the 28th of May of the same year. The proposed municipal vision and mission statements are as follows:

1.3.1. Vision Statement

***“To better the lives of our people through equitable and sustainable
Service delivery and economic development”***

1.3.2. Mission Statement

Thembisile Hani local municipality aims to work towards achieving its vision by:

- Participatory integrated development planning
- Sustainable, accountable and accelerated service delivery
- Promoting socio-economic development
- intensifying community participation
- Shared economic growth
- Allocating resources within budgetary constraints
- Ensuring effective and efficient financial governance
- Applying good and transparent corporate governance and *Batho Pele* principles in order to create a high performing municipality

1.3.3. Municipal Values and Principles

The municipality will continue to be driven by and observe the following service delivery principles:

- Showing compassion and care to all municipal customers
- Treating all residents equality and with integrity and respect
- Attending to and responding to all queries efficiently
- conducting the municipal business processes in an ethical and professional manner

1.4. SWOT ANALYSIS

The following table represents a SWOT Analysis in terms of the development issues arising from situational analysis of the Municipality. The SWOT analysis provides a configuration of the social, economic, physical, infrastructural, financial, institutional and environmental factors to be considered when planning is undertaken. The analysis also serves as a basis for the municipality's state of development.

Table 1.4: SWOT Analysis

Strengths	Weakness
<ul style="list-style-type: none"> • Political will and stability • Good relationship with key stakeholders • Filled organizational structure (low vacancy rate) • Land availability • Adopted communication and public participation strategy • Predominance of agriculture • Established and fully fledged Internal Audit Unit • Inter-departmental Support • Training support to staff 	<ul style="list-style-type: none"> • Inadequate Financial Management • Political interference in administration • Single personnel units • Poor revenue collection • Poor internal road infrastructure • Water supply interruptions • Insignificant sanitation infrastructure • Lack of a municipal call centre • Low skills base • No property rates collection • Non-compliance to approved policies • Lack of proper financial planning • Poor enforcement of the Land Use Management Systems • Insufficient working tools (Vehicles) • Shortage of staff to manage waste and facilities
Opportunities	Threats
<ul style="list-style-type: none"> • Land availability • Mining opportunities • Indigenous knowledge • Municipal proximity to Gauteng Province • Moloto rail corridor • Mining opportunities • Potential for agricultural growth and development • Tourism opportunities • Potential for payment of rates and taxes from government institutions • Potential for revenue generation • Potential for recycling • Availability of a Spatial Development Framework 	<ul style="list-style-type: none"> • High unemployment rate • High dependency conditional grants • Land invasion • Lack of water resource • Poor industrial development • Vandalism of municipal property • Non-qualifying consumers registered as indigent debtors • Land ownership (Most farms are state owned) • Poorly developed infrastructure

1.5. KEY DEVELOPMENT CHALLENGES

The following table represents the key Development Challenges of Thembisile Hani Local Municipality identified as part of the strategy development phase of the Integrated Development Planning process.

Table 1.5: Key Development Challenges

SERO Report , 2016	Strategic Planning Report 2018
<ul style="list-style-type: none"> • Low economic growth • Household services challenges • High poverty • High inequality • Low HDI • High unemployment • Educational challenges • High HIV prevalence • Inflation • Unequal economic distribution • Sectoral dependency 	<ul style="list-style-type: none"> • Lack of water source • Land invasion • Lack of own revenue • High unemployment rate • High dependency on conditional grants • Poor industrial development • Vandalism of municipal property (water valves) • Land ownership (Most farms are state owned)

1.6. KEY DEVELOPMENT PRIORITIES

This section provides a summary of key service delivery priorities for the 2017-2022 Integrated Development Plan. These priorities form the basis for strategy formulation and project identification.

The Key Service Delivery Priorities identified are summarized below as follows:

Table 1.6: Key Development Priorities

Issue 1	Water
Issue 2	Sanitation
Issue 3	Public lighting
Issue 4	Roads and Storm water
Issue 5	Environment and Waste management
Issue 6	Municipal facilities, Sport, Recreation, Art & Culture
Issue 7	Spatial Planning and Land Use Management
Issue 8	Financial management and sustainability
Issue 9	Local Economic Development and Job Creation
Issue 10	Institutional development
Issue 11	Good Governance and Public Participation
Issue 12	Youth Development
• None municipal coordinated issues	
Issue 13	Public transport
Issue 14	Education
Issue 15	Health and welfare
Issue 16	Post telecommunication
Issue 17	Public safety, security and emergency service
Issue 18	Human settlements(housing)
Issue 19	Land use management
Issue 20	Transversal

1.7. STRATEGIC OBJECTIVES

The Municipality remains committed to the Strategic Objectives as was approved by Council in 2016-20122 IDP. The amendments made in this document is on the basis that certain elements out of the objectives have been emphasized for implementation in the medium term to respond to the emerging developments and to accelerate delivery on key areas of performance for the Municipality. The following are the Municipal Strategic Objectives:

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads

SO 2: To create integrated and sustainable human settlements through the proactive planning and development of land

SO 3: To create a safe, clean and healthy environment conducive for social development and recreation

SO 4: To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection

SO 5: To create a conducive environment for economic development, investment attraction and job creation.

SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services

SO 7: To deepen democracy and promote active community participation in the affairs of the institution

2.1. LEGAL FRAMEWORK

In terms of the Constitution of the Republic of South Africa (Act 108 of 1996), local government is in charge of its own development and planning processes. This Constitutional mandate to relate management, budgeting and planning functions to objectives, clearly indicates the intended purpose of the municipal IDP as to:

- To ensure sustainable provision of services;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage community involvement.

It is crucial that the relevant legislation and policies regulating integrated development planning be thoroughly analyzed to ensure that the process and its outputs address the principles outlined in the legal framework.

2.1.1. Constitution of the Republic of South Africa (Act 108 of 1996)

Section 151 of the Constitution, states that developmental local government should make provision for a democratic and accountable government for communities. It also encourages municipalities to ensure the provision of services to communities in a sustained manner in order to promote social and economic development. Local government must promote a safe and healthy environment and encourage community involvement in matters of local government such as municipal transport, municipal health services, municipal roads, and municipal parks and recreation.

Section 152 of the Constitution says that local government should provide democratic and accountable government for local communities. It should ensure the provision of services to communities in a sustainable manner, promote a safe and healthy environment as well as encourage the involvement of communities and community organizations in matters of local government.

Section 153 of the Constitution states that “each municipality should structure and manage its administration, budgeting, and planning processes to give priority to the basic needs of the community and to promote the social and economic development of those communities.” Municipalities should participate in national and provincial programmes and infrastructure development programmes. Section 153 of the Constitution also encourages municipalities to involve communities in their affairs.

2.1.2. Municipal Systems Act (Act 32 of 2000)

The Municipal Systems Act regulates Integrated Development Planning. It requires municipalities to undertake developmentally oriented planning so as to ensure that it strives to achieve the objectives of local government as set out in Section 152 and 153 of the Constitution. Section 34 of the Municipal System Act 32 of 2000, requires the Municipal Council to review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of section 41; and the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process.

Section 26 of the Act further outlines the core components of the integrated development plan of a municipality. It requires the Integrated Development Plan of a municipality to reflect:

- The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- The council's development priorities and objectives for its elected term;
- The council's development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;
- The council's development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;
- A spatial development framework which must include the provision of basic guidelines for a land use management system of the municipality;
- The council's operational strategies;
- Applicable disaster management plan;
- A financial plan, which must include budgeted projects for at least the next three years, and;
- The key performance indicators and performance targets determined in terms of the Act.

2.1.3. Municipal Finance Management Act (Act 56 of 2003)

The Municipal Finance Management Act was promulgated to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government. The Act provides a mandatory provision that relate to financial and performance management. Section 2 of the Act stipulates that the objective is to secure sound and sustainable management of the financial affairs of local government institutions to which this Act applies by establishing norms and standards for:

- Ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities;
- The management of revenues, expenditures, assets and liabilities and the handling of financial dealings, budgetary and financial planning processes;
- The coordination of those processes with those of the other spheres of government,
- Borrowing;
- Supply chain management; and
- Other financial matters.

2.1.4. White Paper on Local Government (1998)

The White Paper on Local Government (1998) views the Integrated Development Planning (IDP) as a way of achieving developmental local government. It provides that the IDP intends to:

- Align scarce resources around agreed policy objectives;
- Ensure integration between sectors with local government;
- Enable alignment between provincial and local government and
- Ensure transparent interaction between municipalities and residents, making local government accountable.

The paper establishes a basis for developmental local government, where, “local government is committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”. It also encourages public consultation on policy formulation and in the monitoring and evaluation of decisions and implementation.

2.1.5. Performance Management Systems

A municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance, planning, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role – players. It is critical that political leadership, managers and staff be involved to ensure that the municipality embraces the IDP and its implementation (which is performance management in practice). Implementing the processes and systems needed to operationalize the IDP will determine the ultimate success of the municipality. The following needs to be taken into consideration when starting to implement the IDP:

- Plan for performance by clarifying objectives and outputs to be achieved;
- Clarify performance expectations by setting standards and targets for each indicator to assess and evaluate performance in practice;
- Monitor, measure, assess and evaluate performance, and
- Link strategic priorities, goals and objectives agreed in the IDP by:
- Enabling staff to understand how their job contributes to the aforementioned;
- Ensuring resources are directed and used in efficient, effective and economic ways by each person in the municipality;
- Including communities and other stakeholders; decision – making, monitoring and evaluation;
- Learning from experience and using it to continuously to improve what is achieved, and maintaining transparency and accountability and promoting good governance as articulated in the Batho- Pele principles.

2.2. ESTABLISHMENT IN TERMS OF LEGISLATION

Thembisile Hani Local Municipality is a Category B Municipality established in terms of the provisions of the Local Government Municipal Structures Act 117 of 1998 which provides for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipalities, the division of functions and powers between municipalities and the appropriate electoral systems.

The Municipality is furthermore an Executive Council Municipality as contemplated in the Mpumalanga Further Determination of Types of Municipality Act 04 of 2000.

2.3. POWERS AND FUNCTIONS

Section 156 (a) of the Constitution of the Republic of South Africa states that 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. Therefore the powers and functions of Thembisile local Municipality in so far as the Constitution is concerned are listed hereunder as follows:

CHAPTER 2: PLANNING FRAMEWORK

Local Government matters listed under Schedule 4 Part B

Local Government Matters	Functions currently with THLM		
	Yes	No	Responsible authority if function is not run by THLM
Air pollution	✓		
Building regulations	✓		
Child care facilities	✓		
Electricity and gas reticulation		✓	Eskom
Firefighting services		✓	Nkangala District Municipality
Local tourism	✓		
Municipal airports	✓		
Municipal planning	✓		
Municipal health services	✓		
Municipal public transport	✓		
Municipal public works	✓		
Storm water management systems in built-up areas	✓		
Trading regulations	✓		
Water and sanitation services	✓		

Local Government matters listed under Schedule 5 Part B

Local Government Matters	Functions currently with THLM		
	Yes	No	Responsible authority, if function is not run by THLM
Beaches and amusement facilities	N/A		
Billboards and the display of advertisements in public places	✓		
Cemeteries, funeral parlours and crematoria	✓		
Cleansing	✓		
Control of public nuisances	✓		
Control of undertakings that sell liquor to the public	✓		
Facilities for the accommodation and burial of animals	✓		
Fencing and fences	✓		
Licensing of dogs	✓		
Licensing and control of undertakings that sell food to the public	✓		
Local amenities	✓		
Local sport facilities	✓		
Markets	✓		
Municipal abattoirs	✓		
Municipal parks and recreation	✓		
Municipal roads	✓		
Noise pollution	✓		
Pounds	✓		
Public places	✓		
Refuse removal, refuse dumps and solid waste disposal	✓		
Street trading	✓		
Street lighting	✓		

2.4. IDP PROCESS OVERVIEW

In terms of section 34 of the Municipal System Act 32 of 2000, a Municipal Council must review its Integrated Development Plan annually in accordance with an assessment of its performance measurements in terms of section 41; and the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process.

This Integrated Development Plan (IDP) is a product of the IDP process and represents the **2019/2022 IDP** for the Thembisile Hani Local Municipality.

2.4.1. IDP Organizational Arrangements

The IDP preparation process involves intensive consultation and the participation of communities, all role players and key stakeholders in order to achieve a shared understanding of the municipal development trajectory and alignment. In terms of the Municipal Systems Act, the chairperson of the executive committee or executive mayor or the chairperson of the committee of appointed councillors has the responsibility to manage the drafting of the IDP or to assign this responsibility to the municipal manager. The municipal manager is responsible for the implementation and monitoring of the IDP process.

The following IDP and LED consultative structures are utilized for the development and review of the IDP, namely:

- Mayoral Izimbizo
- LED Forum and
- IDP Steering Committee
- IDP Technical Committees
- IDP and Budget Indaba
- other specialized forums

2.4.2. IDP and Budget Time Table

The following table represents the IDP/Budget Timetable with key planning milestones and phases for the development of the **2019/2022** Integrated Development Plan and Budget. The IDP/ Budget Timetable was complied with in Drafting the IDP and Budget.

CHAPTER 2: PLANNING FRAMEWORK

Table 2.4.3: IDP and Budget Timetable.

IDP Phase	Activity	IDP Steerin g commit tee	Mayoral IDP/Bud get Steer ing Committ ee	Strategi c Plannin g Works hop	IDP/Bud get Indaba	Mayo ral Com m. Sittin g	Coun cil Sittin g	Commu nity Meeting s	Public Notice Date	Due date for Comple tion of Process
Preparati on 01 July- 30 August 2018	Preparati on and Adoption of IDP Process Plan	19 July 2018	N/A	N/A	N/A	23 August 2018	30 August 2018	N/A	By 08 Septem ber 2018	30 August 2018
Analysis 01 August- 30 October 2018	Preparati on of IDP Analysis Report	24 October 2018	N/A	N/A	N/A	N/A	N/A	Septemb er- October 2018	N/A	31 October 2018
Strategies 01-30 Novembe r 2018	Refineme nt of Objective s and Strategies	07 Novemb er 2018	N/A	23/24 Novemb er 2018	N/A	N/A	N/A	N/A	N/A	30 Novemb er 2018
Projects 01Decem ber- 30 January 2019	Project confirmat ion Budget/I DP steering committe e meeting	23 January 2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30 January 2019
Integratio n 01-28 February 2019	Consultati on with Sector Departme nts, Confirmat ion of budgets, Integratio n with Sector plans	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	28 February 2019
Approval 01- February to 30 April 2019	Preparati on of IDP/Budg et for Council Approval	20 Februar y 2019	N/A	N/A	N/A	23 March 2019	28 Marc h 2019	04-12 April 2019	By14 April 2019	30 April 2019
Adoption of amendme nts to the IDP and Budget 30 May 2019	Publicatio n of Notices Final Approval of IDP and Budget	17 April 2019	25 April 2019	N/A	10/11 May 2019	23 May 2019	30 May 2019	N/A	By 14 June 2019	30 June 2019

2.5. STRATEGIC OVERVIEW

2.5.1. Key Statistics

Thembelesile Hani Local Municipality has an estimated population of 333 331 based on the community survey that was conducted in 2016 by Statistic South Africa and around 109 282 households as of 2015. The tables below provides a high level overview of the population demographics, unemployment rate, poverty rate and the local tourism spend within the municipality.

Table 2.5a: Demographics

Population 2011 Census	Population 2016 CS	Average annual population growth: 2011 – 2016	Projected 2030 Number
310 458	333 331	1.6%	416 282

Source: Mpumalanga Department of Finance, Mpumalanga Socio-Economic Report, 2016

Table 2.5b: Unemployment rate

Local Area	Unemployment rate: 2014 Census	Unemployment rate; 2017	Trend
THLM	36,1	39.7	Deterioration of employment

Source: Mpumalanga Department of Finance, Mpumalanga Socio-Economic Report, 2016

Table 2.5c: Poverty rate

Local Area	Poverty Rate : 2014 (Lower bound)	Poverty Rate : 2017 (Lower Bound)	Actual Poverty numbers (2017)
THLM	48.6%	52.7%	180 981

Source: Mpumalanga Department of Finance, Mpumalanga Socio-Economic Report,

Table 2.5d: Tourism spend

Local Area	Tourism spend %: 2011	Tourism spend %: 2015	Tourism spend (R-million) 2015
THLM	4.9%	3.8%	321

Source: Mpumalanga Department of Finance, Mpumalanga Socio-Economic Report, 2016

2.5.1.1

2.5.2. Key Service Delivery Gaps and Backlogs

Thembelesile Hani Local Municipality has about 20 056 households without access to piped water, this is caused by the creation of informal settlements exacerbated by the allocation of stands by headmen (legitimate/ illegitimate). The municipality has not provided sanitation in terms of VIP toilets since 2013 as the community rejected pit toilets and requested the Municipality to provide a waterborne sanitation system. There are steady improvements in solid waste collection but however this is also still a challenges.

Based on the estimates that the municipality has derived using Technical reports as well as GIS information, the number of households within the municipality has increased from 75 634 in 2011 to about 109 282 in 2015. The figure provided under THLM in the table below is higher than that of Stats SA, but however the Municipality acknowledges that the official figures are those provided by Stats SA.

CHAPTER 2: PLANNING FRAMEWORK

Table 2.5.2a: Service Delivery backlogs

Services	2011 Stats SA	2011 (SERO)	2016 (THLM)	2016 (SERO)
No of households without access to piped water	3 459	3 459	20 966	4 768
No of household without access to sanitation	52 385	1 963	81 093	2 117
No of households without electricity	5 822	5 673	29 620	1 636
Number of households in informal dwellings	7 678	7 678	6 915	6 915

Source: Stats SA 2011, Mpumalanga Department of Finance 2016, Thembisile Hani Local Municipality 2016.

Table 2.5.2b: Service delivery backlogs per service deliver area.

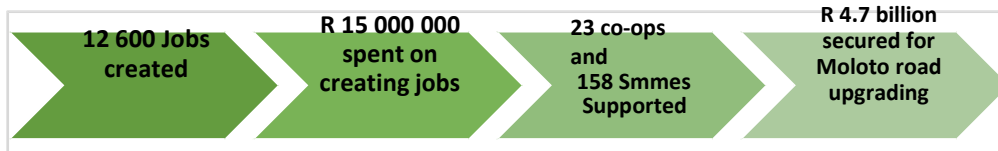
Services	Total No of HH	No of HH with Access		%	No of HH without Access	%
2011 Statistics						
Water	75 634	72 175		95.4%	3 459	4.6%
Sanitation	75 634	23 249		31.0%	52 385	69.0%
Electricity	75 634	69 812		92.3%	5 822	7.70%
Solid Waste	75 634	3 462		4.58%	72 172	94.42%
New additional households that emanated after 2011 statistics and from 2014 general households survey						
Water	109 282	88 316		80.81%	20 966	19.19%
Sanitation	109 282	28 189		25.79%	81 093	74.21%
Electricity	109 282	79 122		73.23%	29 620	26.77%
Solid Waste	109 282	32 675		29.90%	76 607	70.10%
Roads	967.37	97.59		10.09%	869.78	89.91%
Additional households are 33 648						

2.5.3. Audit Outcomes

This section provides an overview of the Municipality's audit outcome and actions taken to respond to findings that led to the Auditor General's opinion. The Auditor General expressed qualified **audit opinions** for the 2012/2013, 2013/2014, 2014/2015 and 2015/2016 financial years and **unqualified audit opinion for 2016/2017** financial year and qualified audit opinion for 2017/2018. The findings leading to the opinion mostly relate to financial matters and the lack of adequate internal controls. The list of actions responding to these findings are listed in the Audit Action Plan (Annexure 2).

2.5.4. Achievements of the last 5 years

In the last five years the municipality has built the local economy to create more employment, decent work and sustainable livelihoods in that:



- About 3400 jobs were created at a total cost of R15 000 000 through the Extended Public Works Programme (EPWP).
- A total of 5,064 job opportunities were created through the Community Works Programme (CWP).
- 4169 jobs were created through the CRDP programme between 2011 and 2016
- We have together with the National Department of Rural Development and Land Reform facilitated the purchase of a farm at Hertzog, where 3 cooperatives were farming in cattle and food production until June 2015.
- The ANC led government in Thembisile Hani Local Municipality together with the Nkangala District Municipality has facilitated the construction of market stalls for hawkers at Vlaklaagte 2. The Municipality further has a continuing programme to register all businesses in order to comply with the Mpumalanga Businesses Act.
- The municipality has established a Local Economic Development forum in 2014 which focuses on the promotion of mining amongst other things and the role mining has on community beneficiation. Currently two mining houses are implementing projects in the municipality and employing local people. There are several mining companies that have applied for prospecting rights. Furthermore the forum focusses on expressing the needs of the local businesses.
- We have facilitated the official handing over of the Moloto road (R573) to Sanral in preparation for the Moloto rail corridor development and Sanral has allocated R 5 billion towards the upgrade of the road.
- 15 cooperatives were supported through our empowerment policies, with skills training and the aptitude to create more jobs through participation in the following projects:

5 cooperatives participated in roads and storm water projects in Mathyzensloop, Bundu, Machipe, Tweefontein C2, and Vlaklaagte 1.

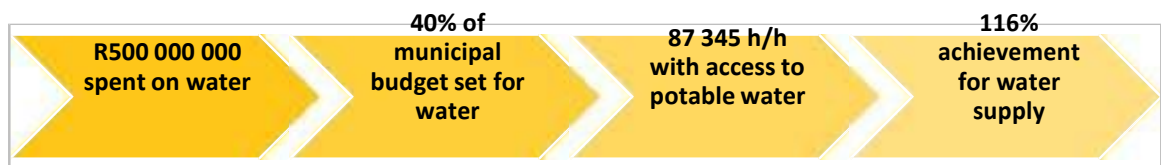
3 cooperatives participated in the programme to energize and commission high mast lights in Vezubuhle; Phumula B1 & B2; Vlaklaagte 1 (Malekelekeni); Mandela Extension; Zakheni Extension; Sun City AA; Kwamhlanga BA; Verena A, B, C & D.

- 8 learner contractors participated in water reticulation projects in Luthuli; Mandela; Kwaggafontein A (Khalanyoni); Phola Park

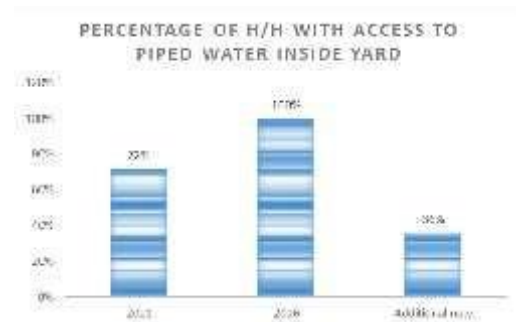
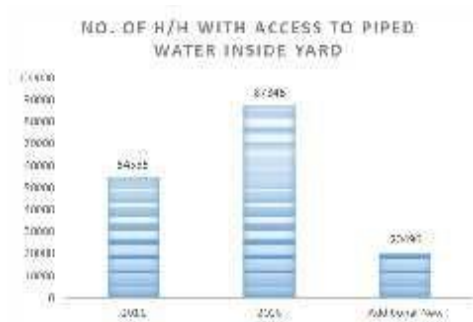
- 160 young MRTT learners were capacitated with skills such as bricklaying, plumbing and carpentry as part of their development programme.
- 158 SMME's were given training and supported on business skills.

In the past five years the municipality has improved local public services and broadened access to them in that:

Water and Sanitation

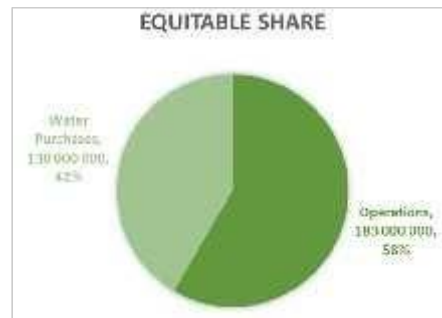


- Over 87 345 households were provided with access to potable water at household level, which is an increase of about 23% more households with access to potable water at household level, as compared to 2011. This figure surpassed the targeted 75 634 households recorded in 2011 and amounts to 116% achievement for water supply.



- Our 38% backlog of households without access to piped water inside dwelling water was eradicated between 2011 and 2016 by the supply of water to all our households and an additional 11 980 new households.
- 20 496 new households have access to water at household level for the first time additional to the 66 849 households receiving access to water at household level in 2011.
- 28 boreholes were drilled to provide water in areas such as Wolvenkop, Rietfontein and Doornek and 8687 households have benefited from water reticulation projects since 2011 in various villages.
- We have provided a sustainable sanitation service to the communities of Tweefontein K, Kwamhlanga and other nearby areas to about 5145 households through the waste water treatment works and oxidation ponds in Kwamhlanga and Tweefontein K.
- We have provided all the residents of Thembisile with free basic services irrespective of their income status. The municipality has developed an indigent register to target particularly those households that receive income that is below R1100 per month.

- 40% of the equitable share allocation was spent on bulk water purchases in order to provide communities with a sustainable water service.



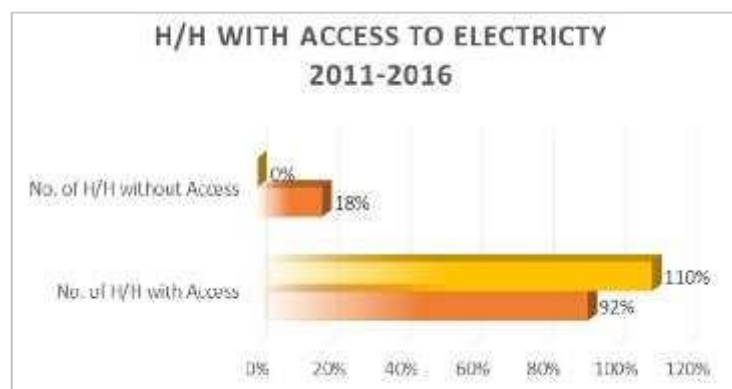
- The municipality has over the past five years implemented strategic infrastructure projects to improve water supply and to ensure storage capacity to meet consumption demands resulting from increases in the population size, particularly in the western parts and extreme eastern parts of the municipal area.

Roads and Storm Water

- 96 Kilometers of new surfaced roads and the associated infrastructure such as culvert bridges and storm water drainage systems were constructed in the following areas:

Mzimuhle 1km, Sun City B 2.7km, Thokoza 2.5km, Phola Park 3km, Tweefontein J 1km, Mandela 2km, Langkloof 3.7km, Kwamhlanga B 6.3km, Kwaggafontein B 3.4km, Zakheni 1.1km, Mountain view 4km, Buhlebesizwe 2.6km, Tweefontein F 1.7km, Kwamhlanga BA 0.9km, Tweefontein A 3km, Tweefontein B2 1.3km, Tweefontein N 2km, Kwaggafontein C 0.8km, Buhlebuzile (Belfast) 0.8km, Boekenhouhoek 0.3km, Vezubuhle 0.8km, Mathys-Zen-Loop 0.5km, Tweefontein G 0.5km, Kwaggafontein A 0.5km, Tweefontein E 0.5km, Thembaletu 0.3km, Luthuli 0.2km

- Together with ESKOM the ANC led government in Thembisile Hani Local Municipality has facilitated the electrification of 13 455 new households between 2011 and 2016. The percentage of households that are electrified increased from 69 822 (92%) in 2011 to 83 277 (110%) in 2016.
- 98 new high mast lights were constructed throughout the municipality.
- 256 new street lights were erected at major intersections in Moloto, KwaMhlanga, Tweefontein, Kwaggafontein, Buhlebesizwe, and Mathyzensloop, along the R 573.



Refuse Removal

- We have increased efforts in waste collection through the appointment of **more than 100 EPWP** workers annually to work on the waste collection programme.
- 46% of our households have access to refuse removal collected by the local authority fortnightly compared to the 14% in 2011.



Build more united, non-racial, integrated and safer communities.

Thembisile Hani Local Municipality, has made progress in addressing the apartheid spatial planning, in that:

- 94ha of land on portions 1, 4 and 5 of the farm Vlaklaagte 221JR for development of commercial facilities for retail trading, dwelling and other related amenities in 2014.
- We have put up a number of residential and business sites in formal townships such as Tweefontein K and Kwamhlanga A, B and C for sale, to keep up with the demands for land from our communities.
- The municipality in conjunction with the department of human settlements has distributed about 1659 RDP houses throughout the municipality in the past five years.
- The Municipality has conducted 17 awareness campaigns on the HIV/Aids pandemic in order educate the community on the issue.
- The ANC led government has facilitated the supply of mobile clinics in Langkloof and the surrounding farm areas.
- The municipality working together with the Department of Education has continuously ensured that there is a consistent water supply and the associated infrastructure around all schools within the municipality.
- Working together with the department of social development, the municipality has conducted speech contests for early childhood development and has an updated database of ECD centres. The Municipality also encouraged continued learning and adult education through its work skills plan.

- The municipality is continuously engaging with social partners such as mines and local business to support students with bursaries through the youth desk.
- The municipality encourages established contractors that are awarded with contracts to sub-contract at least 25% of their work to contractors comprising of youth, woman and people with disabilities.
- The municipality continuously maintains existing centres such as the Solomon Mahlangu and the Verena cluster to ensure that the youth has sufficient access to these facilities.
- The municipality has established a regional cemetery at Buhlebesizwe which covers, Buhlebesizwe and Tweefontein in 2013 and has fenced around 31 cemeteries between 2011 and 2016.
- We have through working with other Organs of the State, upgraded the Solomon Mahlangu Stadium in 2011, constructed libraries in Boekenhouthoek and Verena, and upgraded the fire station in Tweefontein industrial area.
- The municipality has a 24 hour emergency ambulance centre in Tweefontein Industrial Area to respond to emergencies at the hospital, clinics and accident scenes.
- The ANC led government has ensured that the municipality develops and approves 14 by-laws which are being implemented and monitored through the service delivery and budget implementation plan.
- there are 4 police stations in the Municipality. These police stations are located or clustered in the Kwamhlanga, Tweefontein. Kwaggafontein and Verena.
- The municipality supports initiatives for community policing through assisting with the dissemination of information to educate communities about crime and drug abuse.

Promote more active community participation in local government.

Accordingly in the last five years Thembisile Hani Local Municipality has established a strong, accountable, resilient and transparent local government in that:

- We established 32 functional ward committees who met regularly during the 5 past years.
- Following the directive of the office of the premier the municipality has established 32 ward war rooms to deal with service delivery issues on a daily basis.
- 12 Ward committee meetings were successfully held per ward per annum in all 32 wards.
- 384 Ward Committee meetings were held per annum.
- 128 Mayoral Izimbizo meetings were held per annum.
- 576 Mayoral outreach meetings were held between 2011 and 2018.
- Reporting formats were provided to ward committees to produce monthly reports.
- Each ward has a schedule of ward community meetings.
- The office of the Speaker monitors adherence to the schedule.
- The municipality holds annual IDP/Budget Indaba meetings to engage stakeholders and forums on development issues.
- 5 IDP and Budget Indaba's were held annually since 2011/2018.
- A total of 56 zonal IDP/Budget consultative meetings were held annually to consult on the IDP/Budget since 2011/2019.
- The municipality produces quarterly newsletters and monthly internal newsletters
- Quarterly radio slots on Ikwekwezi FM and on local radio stations.

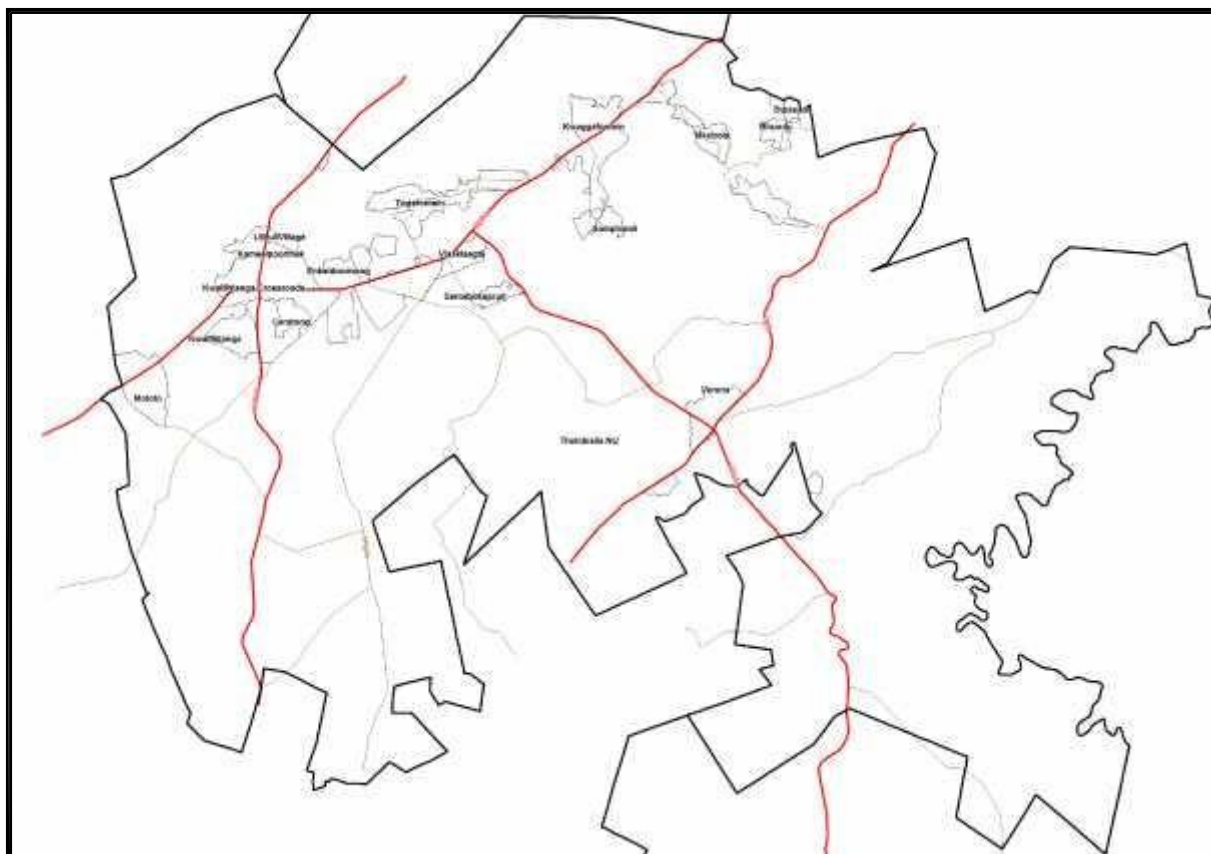
- Media Statements issued as and when the need arises.
- The municipality actively participates in the Nkangala district IDP/LED forum and also sits on the technical committee meetings where alignment is discussed and monitored.

Ensure more effective, accountable and clean local government that works together with national and provincial government.

In the past five years Thembisile Hani Local Municipality has ensured more effective, accountable and clean local government that works together with national and provincial government in that:

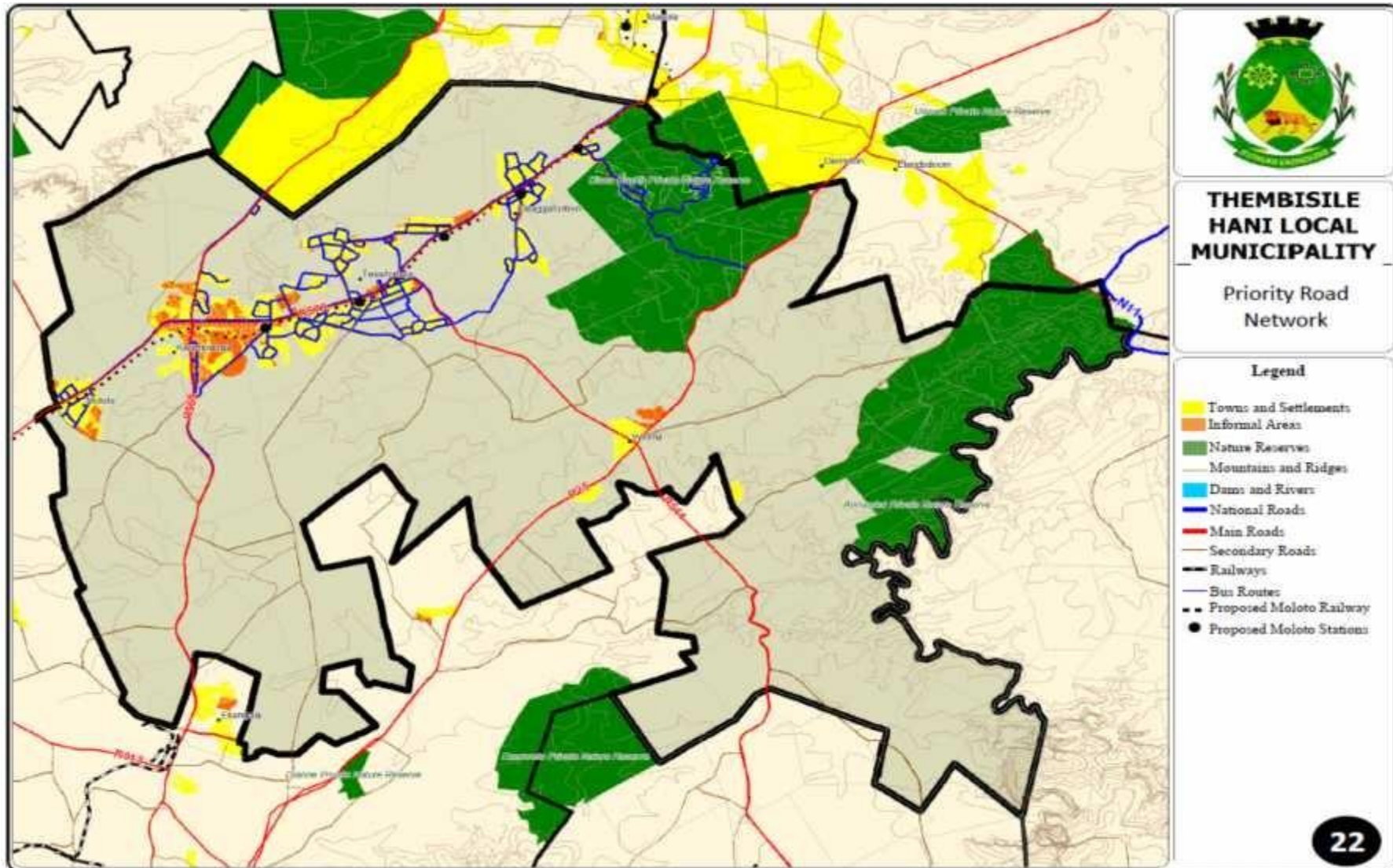
- Section 79 and 80 committees sit according to the approved schedule of meetings.
- We have conducted 2 media breakfast sessions and 3 media conferences in 2012/2018.
- Issued external newsletter that are published quarterly.
- The municipality also has an active face book page which is updated regularly and as and when required.
- Our website is functional and is updated on a regular basis.
- Each ward has a schedule of ward community meetings and the office of the Speaker monitors adherence to the schedule.
- 576 Mayoral outreach meetings were held between 2011 and 2018.
- We have filled 6 critical positions during the 2014/2015 and 2015/2016 financial years. The Municipality has a recruitment policy, work skills plan, employment equity plan and an organizational performance management system in place.
- The municipality has a low vacancy rate of about 4%. The municipality also provides training to staff and councilors annually through programmes aimed at enhancing work competency and performance.
- 128 mayoral outreach meetings were held annually to educate communities amongst other things about the importance of paying for municipal services.

Figure 1: Spatial location of Thembisile Hani Local Municipality from a provincial perspective.



3.1.1. Main Roads

The Thembisile Hani Local Municipality is linked to the surrounding regions via several major road links. To the north is Route R568 which links Kwamhlanga to Dr JS Moroka Local Municipality and specifically to Siyabuswa town and Marble Hall; Route R573 (the Moloto road) which runs from Tshwane through Thembisile Hani towards Siyabuswa, and Route P95/1 (R25) which runs from Bronkhorstspuit past Verena northwards towards Groblersdal. To the south there are two main linkages to adjacent areas: Route R544 which links Thembisile Hani southwards past Verena to Emalahleni Local Municipality, and Route R568 which links Kwamhlanga southwards to Ekangala and Bronkhorstspuit. (Figure 3.1.1 shows the main roads in Thembisile)



Source: Thembisile Hani LM, Draft Spatial Development, 2014.

3.1.2. Main Areas

The five primary settlement clusters within the municipal boundaries are namely Moloto, Kwamhlanga, Kwaggafontein, Tweefontein and Verena. Other settlements include, Boekenhouthoek, Bundu, Ekangala, Ekandustria, Enkeldoornoog, Goederede, Phola Park, Seringkop, Sybrandskraal, Vlakfontein, and Witnek.

Moloto Settlement

Moloto is located in the most western part of the Municipality and is the gateway into Thembisile Hani Municipality from Gauteng. The town serves as a residential area with easy linkage to Gauteng Province. The town is divided into Moloto North and South with the R573 traversing the settlement. The settlement mostly consists of residential uses with a few scattered business uses. The largest economic Centre in the area is the Big Tree Mall that located west of Moloto in Gauteng Province. The main economic activities are located in the western section of the town at the intersection of the R567 and the R 573 towards Gauteng Province.

Kwamhlanga Settlement

The Kwamhlanga nodal point is the highest order node in the Thembisile Hani municipal area that lies to the north-east of the City of Tshwane, along the Moloto Road. The spatial structure is characterized with a business core branching out along the main roads surrounded by a strong residential component. The node also enjoys very good access and visibility from two provincial roads, namely the R 573 and R568. The majority of the energy of the node is centered on the intersection of the R 573 and R568 including Crossroads Plaza with linear development taking place along the two roads. The land uses range from retail, business and service industry.

Tweefontein / Enkeldoring Areas

The Tweefontein / Enkeldoring area consist of Enkeldoornoog, Tweefontein and Vlaklaagte and Gembokspruit. The area consists of a strong residential base and an industrial township at Tweefontein IA. The area does not have any significant shopping centres as opposed to Kwaggafontein and Kwamhlanga. It can be noted that the majority of land invasion have taken place in close proximity to the R 573 emphasizing the important role of the road in the area.

Kwaggafontein Areas

Kwaggafontein is the second largest nodal point with Kwamhlanga the biggest and is situated in the western area of the municipality and is developed around the R573 with well-developed residential structure and a limited number of informal settlements. The main attractions in Kwaggafontein are, the Kwagga Mall, which was developed in 1994, Thembisile Hani Municipal Offices, library Magistrates Court and Police Station. The smaller settlements to the east of Kwaggafontein include MathysZynLoop, Boekenhouthoek, Bundu and Machipe form part of the functional area of Kwaggafontein. The focal point of the area is Kwagga Plaza and the government facilities.

Verena Areas

Verena is the most southern node in the Municipality and is classified as a tertiary node. The node is located at the intersection of the R25 which is an east west route connecting Bronkhorstspuit and Groblersdal and the R544 which connects Verena to Emalahlen. Verena is one of the focal CRDP sites with crop farming initiatives taking place in the area. The node has a limited amount of economic activities at the

Intersection of the R 25 and R544 and a MPCC is also located at this intersection. Wolvenkop is located west of Verena along the R25 and consist of a small residential component and two school sites.

3.2. DEMOGRAPHIC PROFILE

3.2.1. Population Size

According to Stats SA (2016 community survey), Thembisile Hani's population grew from 310 458 people in 2011 to 333 331 in 2016 which accounts for 23.7% of Nkangala's population. The population grew by 1.6% PA between 2011 & 2016. According to the community Survey conducted in 2016 the population has grown to 333 331, the 6th largest population in the province and the 2 in the district after Emalahleni Local Municipality. The population number is estimated to be 349 588 in 2019 and in the region of 445 939 people by 2030 given the historic population growth rate per annum. Of the total population 52.4% are female and 47.6% are male and approximately 99.2% are Africans. Youth up to 34 years of age is estimated at 68.7% of the population and the number of households grew from 75 634 to 82 740 which amounts to 4.1 people per household and 23% of the total households in Nkangala. Female headed households are estimated at 46.1% and child headed (10-17 years) households at 0.9 % in 2011. The population is estimated to be 416 262 in 2030

3.2.1.1 Implication of the population growth

The population growth within the municipal area has a lot of implications. The growth means that there will be high housing needs, water and other basic services like electricity, sanitation and employment.

Table: 3.2.1: Population Size

DEMOGRAPHIC INDICATORS	Stats SA Census	Stats Census	Share of Nkangala'	Share of Mpumalanga's figure	Ranking: highest (1) – lowest (18)
	2011	2016	2016	2016	
Population number	310 458	333 321	23%	7.7%	5
Number of households	75 634	82 740	21.2%	7.0%	6
Area size – km ²		2	14.2%	3.1%	15
Population per km ²		1			

Source: Statistic South Africa (community Survey), 2016.

3.2.2. Population Composition

3.2.2.1. The gender composition

The gender composition of the municipality indicates that 47.6 % of the population is male and 52.4 % is female. The dominance of the female population is evident over the whole age spectrum. Figure 3.2.2a below shows that there is an increased distortion in gender composition in the age groups ranging between 15 and 54 where there are noticeably less males as compared to females. This can be attributed to the Migration of the male populace to the Gauteng Region to seek better employment opportunities.

Table 3.2.2.1a: Geography by gender

Geography	Year	Male	Female	Total
Thembisile	2001	119 928	138 944	258 872
	2011	147 659	162 775	310 434
Nkangala	2001	491225	529363	1020588
	2011	656247	651882	1308129
Mpumalanga	2001	1497325	1625661	3122986
	2011	1974055	2065883	4039938

Source: Statistic South Africa, 2011.

Table 3.2.2.1b: Geography by gender (percentages)

Geography	Year	Male	Female	Total
Thembisile	2001	46.3%	53.7%	100.0%
	2011	47.6%	52.4%	100.0%
Nkangala	2001	48.1%	51.9%	100.0%
	2011	50.2%	49.8%	100.0%

Mpumalanga	2001	47.9%	52.1%	100.0%
	2011	48.9%	51.1%	100.0%

Source: Statistic South Africa, 2011.

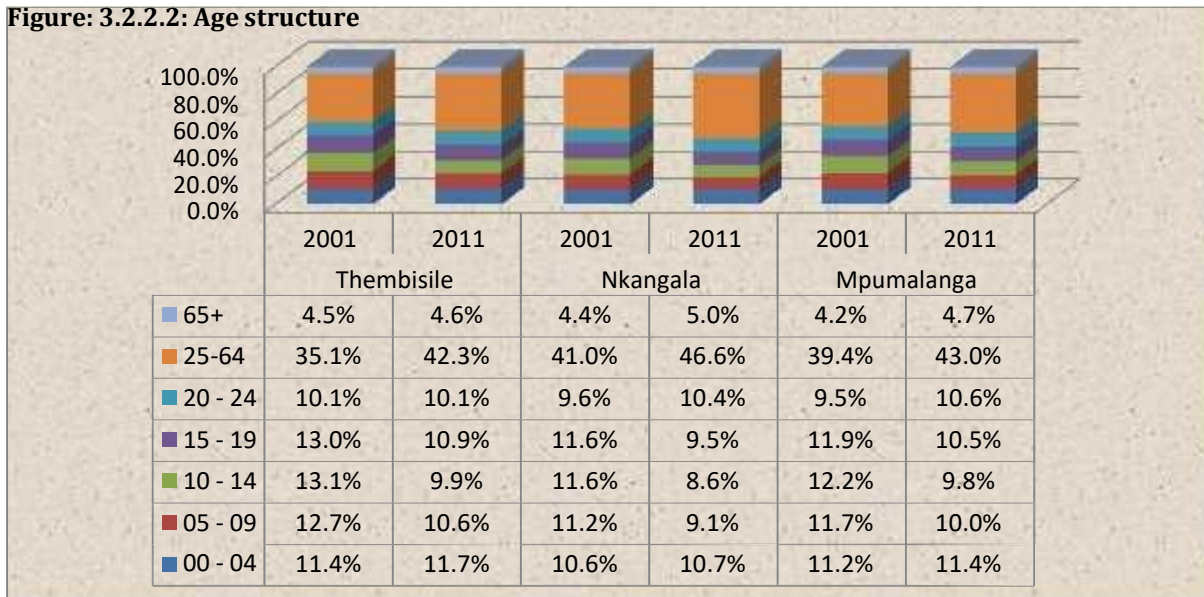
3.2.2.2. The age structure

The age structure of the municipality shows a youthful population distribution. In 2001, there was strong evidence of declining fertility, which is indicated by a steady decline in the population groups 10-14, 5-9 and 0-4, this is also evident in 2011. It is also evident that the population of the municipality is concentrated in the younger age groups, with the population group between 10 and 19 being the largest. The distribution is similar for both males and females, except for the notable larger female population at all age groups. It is further evident from the graph that there is a noticeable decline in both men and women in the age category 15 – 20 years. The economically active population is standing at 62, 9%, and these are people between the ages of 15 and 64. The municipality also has a dependency ratio of 58, 9% because the rest of the population is either too young or too old to generate income. (See figure 3.2.2c below)

Table 3.2.2.2: Age Structure

Geography	Year	00 - 04	05 - 09	10 - 14	15 - 19	20 - 24	25-64	65+	Total
Thembisile	2001	29611	32806	33817	33671	26242	90929	11775	258851
	2011	36232	32859	30643	33778	31337	131333	14124	310306
Nkangala	2001	108079	114044	118592	118038	98433	418671	44597	1020454
	2011	140505	119150	113132	124098	136115	609710	65419	1308129
Mpumalanga	2001	348681	364704	379895	370283	295409	1231135	132662	3122769
	2011	461559	402772	396348	424278	427541	1737728	189714	4039940

Figure: 3.2.2.2: Age structure



3.2.3. Socio-Economic Development

3.2.3.1. Employment and unemployment indicators

About 97 744 people are economically active (employed or unemployed but looking for work), and of these, 37% are unemployed. Of the 48 741 economically active youth (15 – 34 years) in the area, almost half (49, 4%) are unemployed. The unemployment rate in the municipality is currently standing at 37% with the

Female population accounting for most of the unemployment status. The loss of jobs and the decline in new job opportunities in neighboring urban areas such as Witbank, Middelburg and Pretoria exacerbate the unemployment rate. The SERO further indicates the following about the Municipality:

- Unemployment rate of 37.0% (strict definition) in 2011 amounted 36 139 unemployed as a percentage of the EAP of 97 744 - decreasing trend (estimated 2013 unemployment figure by IHS Global Insight 36.4%).
- Unemployment rate for females 39.9% and males 34.1% - youth unemployment rate of 49.4% in 2011.
- Highest unemployment in Ward 30 (50.1%) & lowest unemployment in Ward 1 (29.0%).
- Employment number 17.3% of Nkangala's employed.
- Employment increased by 27 468 between 2001 & 2011 according to the Census – almost 3 000 new jobs per annum – 4% of provincial job creation target.
- Formal employment 54.3% & informal employment 22.5%.

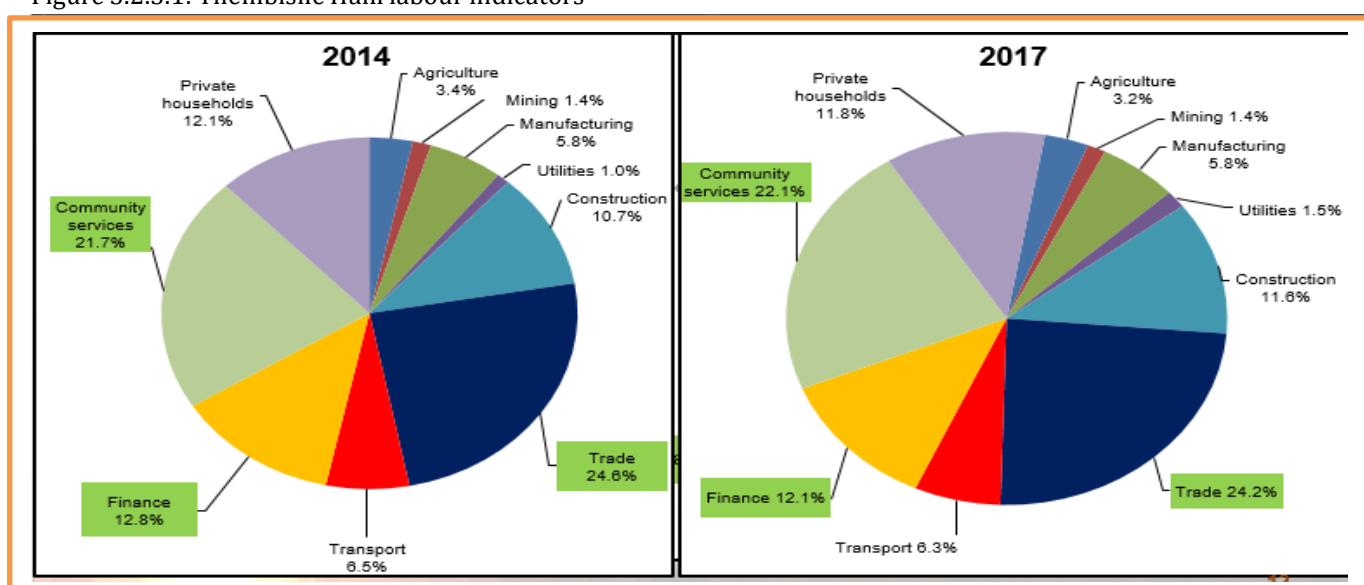
Table 3.2.3.1: Thembisile Hani labour indicators

LABOUR INDICATORS	Census	Census	Share of Nkangala's figure	Ranking: best (1) – worst (18)
	2001	2011	2011	
Working age population	151 714	195 457		
Active AP)/Labour Force	69 910	97 744		
Number of employed	34 137	61 605	17.3%	
Number of unemployed	35 773	36 139	23.7%	
Unemployment rate (%)	51.2%	37.0%		15

Source: Socio-Economic Report and Outlook for Mpumalanga, 2017

The SERO report further illustrates that the leading employment industries within the municipality in 2014 were trade at 24, 6% and community services 21.7%. While in 2017 the two leading industries (Trade and community services) decreased to 24.2% and 22.1% respectively. Prevailing trends have also shown a decreasing role/share of Agriculture and finance while there was a steady growth in manufacturing and mining as the main employers.

Figure 3.2.3.1: Thembisile Hani labour indicators



Source: Socio-Economic Report and Outlook for Mpumalanga

3.2.3.2. Poverty rate

Thembisile Hani's poverty rate is estimated at around 40% or 128 890 poor people and this makes the Municipality the poorest in the district and forth poorest in the entire province, this is however a declining trend. The bottom 40% of households shared 12.2% of the total income in 2013. Stats SA's multidimensional poverty index (SAMPI) in Thembisile Hani has improved from 0.07 in 2001 to 0.02 in 2011.

Table 3.2.3a Poverty and inequality

INDICATORS	Trend			Latest figure	Better (+) or worse (-) than Nkangala	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
	2001	2004	2009	2012			
Poverty rate	53.3%	52.8%	47.7%	40.8%	(-) (30.6%)	(-) (36.9%)	15
Number of people in poverty	145 068	145 708	142 877	128 890			15
Poverty gap (R million)	R176	R240	R339	R346			14

Source: Mpumalanga Socio-Economic Outlook Report, Mpumalanga Department of Finance, 2014

3.2.3.3. Individual Income

Table 3.2.3b: Geography by individual income

		No income	R 1 - R 400	R 401 - R 800	R 801 - R 1 600	R 1 601 - R 3 200	R 3 201 - R 6 400	R 6 401 - R 12 800	R 12 801 - R 25 600	R 25 601 - R 51 200	R 51 201 +	Total	Average
Thembi sile	2001	880	4498	9169	11259	5132	2254	747	210	0	0	34149	R 1 589
	2011	131799	85110	8946	39693	19563	8613	4344	2025	429	225	300747	R 907
Nkangala	2001	4137	22046	40579	49193	41283	24612	12732	5272	0	0	199854	R 2 644
	2011	401493	44643	29014	96955	80664	62900	48168	33747	12323	4826	814733	R 3 182
Mpumalanga	2001	12619	134766	139875	131103	100495	64222	32064	14831			629975	R 2 239
	2011	1243674	159802	103097	310187	211586	150589	122607	84152	30239	12436	2428369	R 2 720

Source: Statistic South Africa, 2011.

3.2.3.4. Education Indicators

In the Municipality citizens that are 20 years of age and older with no schooling account for 18.0% (31 711) total population of the Municipality (34.4% of Nkangala's district), and this is one of the highest in the province. The total population that are 20 years of age and older with matric & higher qualification account for the 31.6% of the total population and this has shown an improvement but is still however lower than both district and provincial averages (third lowest in the province). The functional literacy rate (15+ with grade 7+) is also improving but is still lower than the district and provincial averages. The Matric pass rate was sitting at 73.0 % in 2013 and the University/degree admission rate was only 18.0% in 2013. Thembisile Hani municipal area has 72 government funded ECD (Early Childhood Development) centres in 2014/15 financial year.

Table 3.2.3.4: Education Indicators

EDUCATION INDICATORS	Trend	Latest Figure	Better (+) or worse (-) than Nkangala	Better (+) or worse (-) than province	Ranking: best (1) - worst (18)
	2001	2011			
Number of people 20+ with no schooling	43 736	31 711			15
Population 20+ with no schooling (%)	33.9%	18.0%	(-) (11.5%)	(-) (14.0%)	13
Population 20+ with matric & higher (%)	19.6%	31.6%	(-) (40.2%)	(-) (38.8%)	16
Functional literacy rate (%)	57.5%	71.8%	(-) (79.0%)	(-) (76.9%)	14

Source: Socio-Economic Report and Outlook for Mpumalanga, 2014

3.2.3.5. Blue Drop and Green Drop Performance

Thembisile Hani Local Municipality ranked number 6 in terms of the Blue Drop performance and number 7 in terms of the Green Drop performance out of the 18 municipalities in Mpumalanga Province.

Table: 3.2.3.5a: Blue Drop Performance for Mpumalanga Province

MUNICIPAL AREA	2010	2011	2012	Ranking: best (1) - worst (18)
Steve Tshwete	92.2	96.5	97.4	1
Dr JS Moroka	95.7	84.4	92.6	2
Mbombela	80.9	74.9	87.7	3
Victor Khanye		18.2	80.0	4
Emakhazeni	71.2	83.7	79.4	5
Thembisile Hani	37.8	27.7	78.3	6
Govan Mbeki	78.9	77.5	77.5	7
Umgindi	52.5	60.5	75.5	8
Dr Pixley Ka Isaka Seme		46.9	40.7	9
Dipaleseng		6.8	40.7	10
Emalahleni	29.7	46.9	37.5	11
Lekwa	19.5	10.4	34.7	12
Bushbuckridge	8.4	29.8	30.8	13
Msukaligwa		10.5	21.2	14
Thaba Chweu	45.1	59.4	19.0	15
Chief Albert Luthuli	8.2	9.7	18.4	16
Nkomazi	17.5	59.4	17.2	17
Mkhondo	28.6	5.0	11.3	18

Source: Socio-Economic Report and Outlook for Mpumalanga, 2014

Table 3.2.3.5: Green drop performance, risk profile and log per municipal area

Municipal area	2011	2012	Ranking: best (1) - worst (18)
Thaba Chweu	45.2%	23.9%	1
Steve Tshwete	54.9%	44.2%	2
Mbombela	48.5%	46.6%	3
Lekwa	88.9%	54.0%	4
Chief Albert Luthuli	87.0%	56.5%	5
Emakhazeni	68.9%	62.4%	6
Thembisile Hani	64.8%	62.8%	7
Dr JS Moroka	61.6%	70.2%	8
Umjindi	69.6%	72.7%	9
Dr Pixley Ka Isaka Seme	78.9%	72.9%	10
Msukaligwa	90.7%	73.1%	11
Bushbuckridge	83.3%	73.5%	12
Emalahleni	72.5%	78.4%	13
Govan Mbeki	68.4%	83.2%	14
Mkhondo	91.7%	88.2%	15
Dipaleseng	72.2%	92.7%	16
Victor Khanye	94.4%	94.0%	17
Nkomazi	74.4%	96.5%	18

Source: Socio-Economic Report and Outlook for Mpumalanga, 2014

4.1. SPATIAL RATIONALE AND DEVELOPMENT

The Spatial Development Framework forms one of the core component of a municipality's IDP as prescribed in Section 26(e) of the Municipal Systems Act, 2000 (Act 32 of 2000). The SDF is therefore the principal planning document, which should inform all decisions pertaining to spatial planning, development and land use within the municipal area.

The main objective of the spatial rationale is to provide an overview of the municipality's spatial structure and pattern in order to effectively guide all decisions that involve the use and development of land or planning for the future use and development of land. These decisions include:

- Land use management decisions on applications for the change in land use, such as rezoning or subdivision applications
- Decisions on where and how public funds (municipal and other government agencies) are invested, Such as extension of bulk service networks, or provision of community facilities
- Guide developers and investors to appropriate locations and forms of development.

4.1.1. Legislative and Policy Context

The major legislative, policy and planning documents with direct impact on spatial planning and the spatial economy which need to be highlighted in this part of the IDP include:

Spatial Planning and Land Use Management Act 16 of 2013

The Spatial Planning and Land Use Management Act is a legislative framework for spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making in area. The other objects include addressing historical spatial imbalances and the integration of the principles of sustainable development into land use and planning regulatory tools and legislative instruments. The Act further prescribes development principles, norms and standards which must be adhered to in order to have spatial planning, land development and land use management that promote:

- Spatial justice
- Spatial sustainability
- Efficiency
- Spatial resilience
- Good administration

National Development Plan (NDP)

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa can realize these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. It is a plan for South Africa and it provides a broad strategic framework to guide key choices and actions. Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth,
- Higher investment and greater labour absorption. Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve

The National Spatial Development Perspective (NSDP)

The NSDP puts forward five principles to spatially guide development decisions and investment priorities throughout the country. A brief summary of these principles is given below:

- **Economic growth** is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- **Government spending on fixed investment**, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity as well as health and educational facilities), would therefore be focused on localities of economic growth and/or economic potential in order to attract private-sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities.
- **Efforts** to address past and current social inequalities **should focus on people, not places**. In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities.
- **In localities with low development potential, government spending, beyond basic services, should focus on providing social transfers, human resource development and labour market intelligence**. This will enable people to become more mobile and migrate, if they choose to, to localities that are more likely to provide sustainable employment or other economic opportunities.
- In order to overcome the spatial distortions of apartheid, **future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres**. Infrastructure investment and development spending should primarily support localities that will become major growth nodes in South Africa and the Southern African Development Community region to create regional gateways to the global economy.

Essentially then, to align its self with the directives provided by the NSDP, a Spatial Planning for the Thembisile LM should ensure that:

- *Areas displaying significant economic development potential (like Verena and Kwamhlanga) become the focus of more extensive infrastructure spending.*
- *Areas displaying little or no potential for economic development are targeted for receiving the constitutionally mandated minimum levels of services; and*
- *Development opportunities are channeled into activity corridors and nodes that are adjacent to, or link main growth centres. (See SDF for comprehensive analysis)*

The Comprehensive Rural Development Programme (2009)

The goal of the CRDP is to achieve social cohesion and development by ensuring improved access to basic services, enterprise development and village industrialization. The CRDP implements broad based-agrarian transformation focusing on community organization and mobilization as well as strategic investment in economic and social infrastructure. The CRDP proposes an approach that addresses the needs of the person, household, community and space. It is built on the premise that rural areas in the country have the potential to be developed in a way that generates jobs and economic opportunities, thus providing an alternative to the urban centres, and contributing to the reduction in rural-urban migration. Furthermore, although agriculture plays a significant role in rural development, the CRDP proposes diversification of the rural economy, according to conditions prevailing in different areas.

The ultimate vision of the CRDP of “creating **vibrant, equitable and sustainable rural communities**” was to be achieved through a three-pronged strategy process based on:

- Coordinated and integrated broad-based agrarian transformation;
- Strategically increasing rural development; and
- An improved land reform programme.

Essentially then, to align its self with the directives provided by the CRDP, Spatial Planning for the municipal area of Thembisile should help to ensure:

- *Increased access to land, especially by previously disadvantaged people.*
- *Economic growth and housing development by providing government and private agents with essential land information – for example the delineation of Strategic Development Areas (SDA's).*
- *The sustainable development and provision of infrastructure conducive to economic and social development.*
- *The sustainable use of natural resources.*
- *The provision of up-to-date spatial information, especially information pertaining to land claims.*

The Mpumalanga Provincial Growth and Development Strategy (PGDS 2004-2014)

The aim of the Mpumalanga PGDS is to promote integrated planning, which will enable development to be delivered in an efficient and coordinated manner in the Province. The PGDS is considered a strategic document in as far as it ties in with National, Provincial and Local level policies, while it spells out broad strategies on a sectoral level, which should serve as a guideline to all sectors and their initiatives.

The Province has identified six priority areas of intervention. These priority areas have been identified primarily based on the social, economic and developmental needs of the Province, namely;

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

In order to align its self with the directives provided by the Mpumalanga PGDS, Spatial Planning and development in Thembisile must consider the following key priorities:

- *Maximizing the provincial benefits from the mining and energy sectors while mitigating any environmental impacts*
- *Using indigenous resources to create jobs*
- *supporting the industrial and service sectors to create jobs*
- *Reducing impact of poverty through social services*
- *strengthening sustainable development*
- *Governance and Spatial Integration*

Thembisile Hani Spatial Development Framework (2014)

The focus of the Spatial Development Framework for the Thembisile Hani Local Municipality is primarily to deal with the spatial restructuring. The Spatial Development Framework (SDF) will assist the municipality to carry out planning effectively and efficiently. The SDF forms part of the municipal IDP as prescribed by legislation, and serves as a guiding tool for the overall spatial distribution of current and desirable land uses and land development projects in order to give effect to the vision, goals and objectives of the Municipality, the District, the Province and the country as a whole.

In line with national and provincial policies and strategies, the following development principles and objectives should be considered for effective spatial development within the municipality:

- *Government investment should be focused on areas with the potential for sustainable economic development;*
- *Areas with high development potential should receive investment beyond basic services to promote the Development potential;*
- *Areas with low development potential should receive investment to provide basic services as well as social transfers, human resource development and labour market information;*
- *Future settlement and economic development opportunities should be focused on activity corridors and nodes that are adjacent to or linked the main growth centres;*
- *Increase and/or consolidate the existing urban footprints in the Municipality by way of infill development and densification;*
- *Importance of re-integrating previously segregated areas with areas of opportunity;*
- *Exploit the development potential along the Moloto Corridor by way of investment beyond basic services (Social, technical, and transportation); and*
- *Importance of rail for commuting and transporting goods;*
- *Ensure that all future development is environmentally sustainable and promotes biodiversity conservation; and*
- *Importance of equipping rural populations (through skills and education, and by providing Infrastructure) with a choice and opportunity to uplift themselves.*

4.1.2. Spatial Location and Description

Thembisile Hani local municipality is located in the western region of the Nkangala District Municipality, in the vicinity of Siyabuswa, and covers a geographical area of approximately 2,384 square kilometers. Townships and settlements within the municipal boundaries include: Boekenhouthoek, Bundu, Ekangala, Ekandustria, Enkeldoornoog, Goederede, Kwamhlanga, Kwaggafontein, Moloto Phola Park, Seringkop, Sybrandskraal, Tweefontein, Vlakfontein, Verena, and Witnek (see Figure 4.1.2).

The Municipality, together with Dr JS Moroka LM, are home to the majority of settlements in the former KwaNdebele homeland, created by apartheid removals. Most of the urban, peri-urban and agricultural settlements are situated along the R573 Provincial road also known as the Moloto Road. The road serves as a major transportation route in the municipality, linking it with Marble Hall and Groblersdal to the east and Gauteng to the south-west. Many future residential and economic developments in the region are planned along the Moloto Corridor. Consequently, Thembisile Hani Local Municipal offices and settlements along the Moloto Corridor are strategically located in terms provide local population.

The District and Local SDF places strong emphasis on the Moloto Development Corridor, considering its strategic linkage to Tshwane and Sekhukhune/ Burgersfort. According to the District SDF, the majority of future residential and economic development in the region should be promoted along the Moloto Rail Corridor, seeing as there is already a conglomeration of settlements in the north-western extents of the District. The intention is that the Moloto Road and the proposed future Moloto railway line should serve as a Local activity spine promoting development in and around all the major townships and settlements in these areas.

Currently, the settlements along the Moloto Road are mainly residential areas and communities in these areas rely on the City of Tshwane/ Gauteng Region for employment opportunities and economic activities. These former homeland areas are now in need to be integrated into the regional spatial structure and regional economy. By improving the regional linkages through these areas, regional traffic can be promoted to move through the area. This could consequently improve the exposure of the area and thereby stimulating economic growth and development through generating economic activities (including industries) and stimulating a viable local economy. Functionally, this corridor would also link communities in Greater Sekhukhune as well as the Platinum activities along the Dilokong Corridor in Burgersfort, to Tshwane. The upgrading and maintenance of Moloto Road and/ or the construction of the Moloto railway line, together with the concentration of activities are essential for the success of this initiative.

The Moloto Rail Corridor Project identified 24 potential railway stations along this corridor of which several are within the Thembisile Hani Municipal jurisdiction. The Moloto Corridor Development Study furthermore suggested that future urban development be consolidated around these railway stations by way of Transit Orientated Development.

Having said that, the area of Thembisile Hani is characterized by a large rural component and high unemployment; the area is isolated and has a very narrow economic base. The north-western regions of the District are characterized by subsistence farming and rural residential uses. According to the District IDP, the initiation of community farming projects is necessary to enhance the agricultural sector in this area and to address the high poverty levels. The IDP also states that the mining activities in the south of the region and especially in the Thembisile Hani Municipality should be enhanced, to contribute to job creation for poor and unskilled workers and communities.

Development of nodes at Kwaggafontein and Kwamhlanga in Thembisile Hani Municipality are also proposed through the concentration of economic activities and social facilities.

4.1.3. Settlement Pattern

Thembisile is a semi-urban local municipality with 32 wards and consists of 64 villages and within which there are 5 established townships. The spatial distribution of settlements throughout the Municipality is linear and converges along the Moloto/Grobblersdal road (Road R573) which runs from southwest to northeast through the northern part of the municipal area. These settlements comprise Moloto which is the first settlement along the Moloto Road as you enter Thembisile Hani Municipality from the east, followed by Kwamhlanga, Enkeldoornoog and Phola Park further to the east, then the Tweefontein complex to the north and south of route R573, followed by Vlaklaagte 1 and Buhlebesizwe around it. It is then followed by the Kwaggafontein settlement further towards the northeast and then the Zithabiseni, Goederede and Bundu settlements further towards the east.

Apart from this settlements towards the northern part of the municipal area, there is also a smaller concentration of settlements in the Verena vicinity to the southeast.

4.1.4. Land Ownership and Land Use Composition

The majority of the population reside in rural areas. The rural areas are the most underdeveloped with large open spaces. Most of the areas in-between settlements are utilized for grazing and ploughing purposes resulting in these areas being under constant threat of environmental degradation. The physical development in these areas largely takes place in reaction to new needs that develop over time. Large disparities exist between the different communities with regard to their respective levels of development. The size of the Municipality has brought about a situation where there are villages that are fairly well developed in contrast with other rural areas, which have developed very slowly. In addition to this, there

are villages which have over time proven themselves as natural growth centres (villages that have larger populations with better infrastructure but not proclaimed). Due to continued population growths, there is an urgent need to provide housing in order to avert uncontrolled settlements.

Land in the rural areas is held in trust by government for the traditional authorities. The current arrangements with National and Provincial government make private land ownership difficult. In such cases, the individual has to get the necessary approval from the traditional council, the site has to be properly surveyed, and the diagram submitted to the offices of the Land Surveyor General in Pretoria for approval. In practice there are few examples of people getting private land ownership in this manner, as traditional councils are in general very hesitant to part with their land. At present there are no clear land ownership titles.

The Municipality has Spatial Planning and Land Use Management bylaw which operates throughout the Municipality. Apart from the newly approved bylaws, a number of stakeholders are also involved in the allocation and use of land without having entered into a memorandum of understanding with the Municipality. These are Traditional councils, the Municipality and other government departments; this situation further contributes to a slow development, specifically in the rural areas.

On a macro scale the majority of prevailing land uses within the Municipality include, commercial, conservation, cultivated land, residential, subsistence farming and large pockets of unspecified land parcels, fundamentally zoned agricultural. Currently, the Municipality has a Land Use Management Scheme (2010) to regulate land development and land use in the entire municipal area.

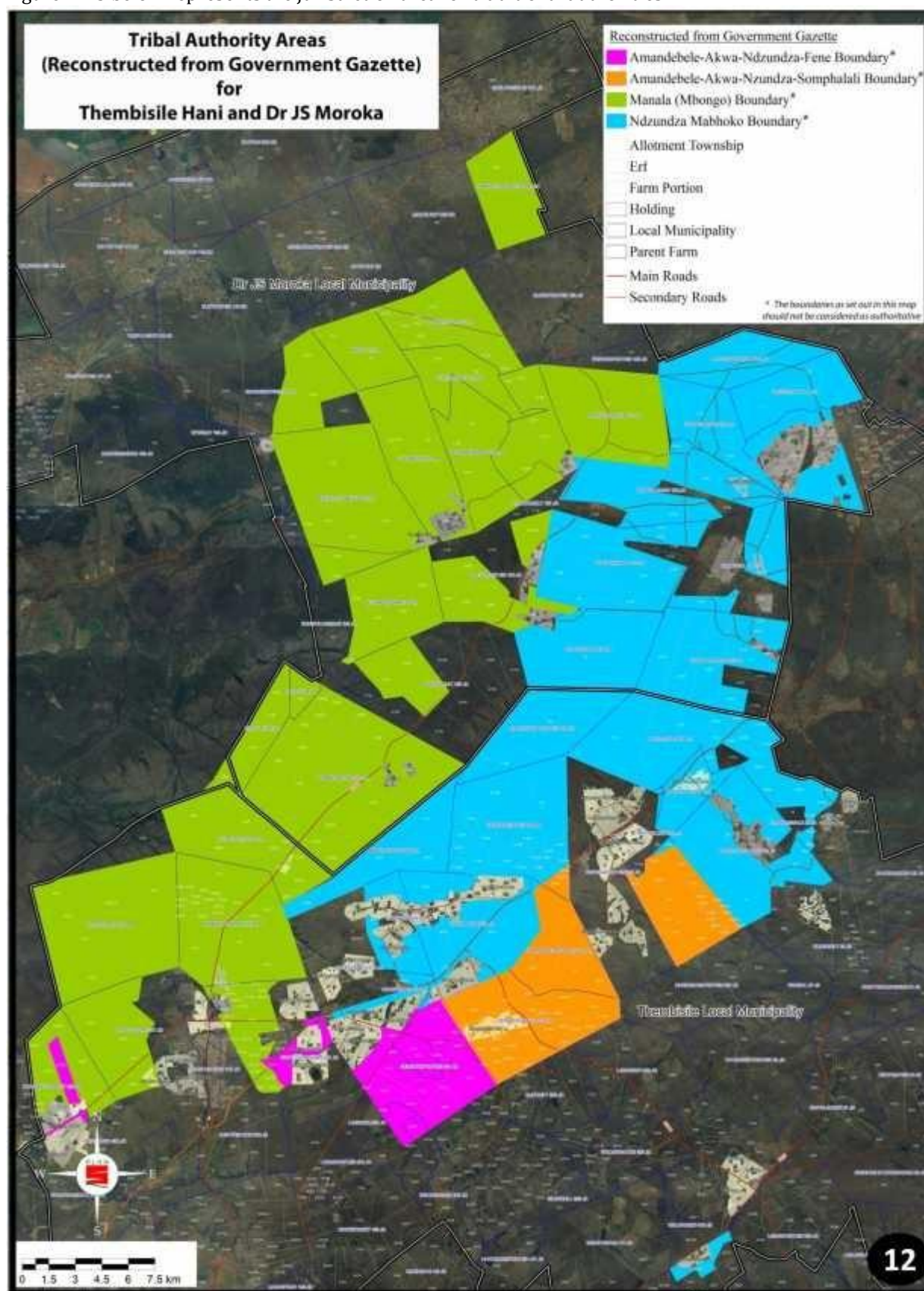
4.1.5. Land Ownership in Traditional Areas

The majority of land in the Municipality belongs to the State and falls under Tribal Authority. The Municipality does not own significant land within the municipality. The six main Tribal authorities who are present in Thembisile Hani Local Municipality are as follows:

- Ndzundza Fene Tribal Authority,
- Ndzundza Somphalali Tribal Authority,
- Ndzundza Mabhoko Tribal Authority
- Manala Mbongo Tribal Authority,
- Manala Mgibe Tribal Authority and
- Manala Makerana Tribal Authority and
- Machipe Tribal Authority.

The boundaries of the Tribal Authority areas were reconstructed by Government Gazette Notices. It can be noted from the figures that the proclaimed townships within the municipal area are excluded from the Traditional Authority areas. Land invasion is a major problem within the Municipality with Traditional Leaders allocating land to individuals without proper planning processes being followed. Road and power line servitudes are disregarded in the process which then causes further challenges when the areas need to be formalized. A further challenge, which is being experienced between the Traditional Authority and the Local Municipality, is the lack of integration and cooperation.

Figure 4.1.5 below represents the jurisdiction area for traditional authorities



Source: Thembisile Hani Spatial Development Framework 2014.

4.1.6. Land Claims

Almost the entire Thembisile Hani municipal area is subject to land claims. Most of this land is also currently state owned. The total number of land claims within the Municipality amount to 133 and they are located on 60 individual properties. Most of these claims are located in the Kwamhlanga area, which has a total of 82 claimants on 29 properties. (See Municipal SDF for detailed information on land claims)

Table 4.1.5: Land Claims.

Property Description	Approximate Area	Existing Land Use	Ownership	Traditional Authority
Ptn 11 of the Farm Enkeldoornoog 219 JR	42.45 ha	Informal / Vacant	Government of KwaNdebele (National Government of South Africa)	Manala (Mbongo)
Ptn of Ptn 21 of the Farm Enkeldoornoog 219 JR	13.13 ha	Informal / Vacant	Government of KwaNdebele (National Government of South Africa)	Manala (Mbongo)
Ptn of Ptn 2 of the Farm Enkeldoornoog 219 JR	312.665 ha	Informal	Government of KwaNdebele (National Government of South Africa)	Manala (Mbongo)
Ptn 42 of the Farm Enkeldoornoog 219 JR	45.01 ha	Vacant / Agricultural	Government of KwaNdebele (National Government of South Africa)	Manala (Mbongo)
Ptn 29 of the Farm Enkeldoornoog 219 JR	40.38 ha	Informal / Vacant / Agricultural	Government of KwaNdebele (National Government of South Africa)	Manala (Mbongo)
Ptn 44 of the Farm Enkeldoornoog 219 JR	45.60 ha	Informal	Government of KwaNdebele (National Government of South Africa)	Manala (Mbongo)
Ptn 28 of the Farm Enkeldoornoog 219 JR	44.88 ha	Informal	Government of KwaNdebele (National Government of South Africa)	
Ptn 32 of the Farm Enkeldoornoog 219 JR	40.18 ha	Informal	Government of KwaNdebele (National Government of South Africa)	Manala (Mbongo)
Ptn of Ptn 13 of the Farm Buffelshoek 91 JS	83.86 ha	Informal	Government of KwaNdebele (National Government of South Africa)	Manala (Mbongo)
Ptn of Ptn 8 of the Farm Wolvenkop 227 JS	49.59 ha	Vacant / Agricultural	Government of KwaNdebele (National Government of South Africa)	Ndzundza (Mabhoko)
Ptn of Ptn 3 of the Farm Enkeldoorn 217 JR	58.64 ha	Vacant	Government of KwaNdebele (National Government of South Africa)	Manala (Mbongo)
Ptn of Ptn 2 of the Farm Enkeldoorn 217 JR	28.06 ha	Vacant	Government of KwaNdebele (National Government of South Africa)	Manala (Mbongo)
Kwamhlanga D & E (Mountain View 746 JR)	276.516 ha	Informal	Mpumalanga Provincial Government	
Ptn 46 of the Farm Hartbeestspuit 235 JR	20.16 ha	Informal	National Government of South Africa	Manala (Mbongo)
Ptn 45 of the Farm Hartbeestspuit 235 JR	25.94 ha	Informal	National Government of South Africa	Manala (Mbongo)

CHAPTER 4: SPATIAL, ENVIRONMENTAL AND SOCIO-ECONOMIC ANALYSIS

A Portion Ptn 17 of the Farm Sybrandskraal 244 JR	165.03 ha	Informal / Incomplete Planning	National Government of South Africa	
Ptn 14 of the Farm Prins Anna 234 JR	22.09 ha	Vacant	National Government of South Africa	
Ptn of Ptn 13 of the Farm Prins Anna 234 JR	20.55 ha	Vacant	National Government of South Africa	
Ptn of Ptn 12 of the Farm Prins Anna 234 JR	20.92 ha	Vacant / Slight encroachment	National Government of South Africa	
Ptn of Ptn 11 of the Farm Prins Anna 234 JR	22.34 ha		National Government of South Africa	
Ptn 10 of the Farm Prins Anna 234 JR	21.95 ha	Vacant	National Government of South Africa	
Ptn 9 of the Farm Prins Anna 234 JR	22.89 ha	Vacant	National Government of South Africa	
Ptn 8 of the Farm Prins Anna 234 JR	22.15 ha	Vacant	National Government of South Africa	
Ptn 5 of the Farm Prins Anna 234 JR	88.69 ha	Vacant	National Government of South Africa	
Ptn 4 of the Farm Prins Anna 234 JR	98.56 ha	Vacant	National Government of South Africa	
Ptn 26 of the Hatebeestspruit 235 JR	500.79 ha	Vacant	National Government of South Africa	
Ptn of Ptn 4 of the Farm Enkeldoorn 217 JR	89.94 ha	Vacant	National Government of South Africa	
Portion of Erf 6830 - Moloto South (A portion of the farm Sybrandskraal 244 JR)	61.99 ha	Informal	National Government of South Africa	Amandebele-Akwa-Ndzundza-Somphalali
Various Portions of Remainder the Farm Kwamhlanga 617 JR	386.796 ha	Informal	National Government of South Africa	
Ptn of the Remainder of the Farm Enkeldoorn 217 JR	164.175 ha	Informal / Vacant	National Government of South Africa	Manala (Mbongo)
Ptn 7 of the Farm Enkeldoorn 217 JR	277.594 ha	Informal / Vacant	National Government of South Africa	Manala (Mbongo)
Ptn of Ptn 4 of the Farm Kameelpoortnek 218 JR	76.85 ha	Informal	National Government of South Africa	Manala (Mbongo)
Ptn 19 of the Farm Enkeldoorn 219 JR	45.68 ha	Informal / Vacant	National Government of South Africa	Manala (Mbongo)
Ptn 10 of the Farm Enkeldoorn 219 JR	43.05 ha	Informal	National Government of South Africa	Manala (Mbongo)
Ptn 41 of the Farm Enkeldoorn 219 JR	38.74 ha	Vacant / Agricultural	National Government of South Africa	Manala (Mbongo)

CHAPTER 4: SPATIAL, ENVIRONMENTAL AND SOCIO-ECONOMIC ANALYSIS

Ptn 43 of the Farm Enkeldoornoog 219 JR	41.22 ha	Informal	National Government of South Africa	Manala (Mbongo)
Ptn 31 of the Farm Enkeldoornoog 219 JR	43.77 ha	Informal	National Government of South Africa	Manala (Mbongo)
Ptn 30 of the Farm Enkeldoornoog 219 JR	41.35 ha	Informal	National Government of South Africa	Manala (Mbongo)
Ptn 25 of the Farm Enkeldoornoog 219 JR	46.72 ha	Informal	National Government of South Africa	Manala (Mbongo)
Ptn 33 of the Farm Enkeldoornoog 219 JR	43.06 ha	Informal	National Government of South Africa	Manala (Mbongo)
Ptn 22 of the Farm Enkeldoornoog 219 JR	55.35 ha	Vacant / Agricultural/slight encroachment	National Government of South Africa	Manala (Mbongo)
Ptn 45 of the Farm Enkeldoornoog 219 JR	48.02 ha	Vacant / Agricultural	National Government of South Africa	Manala (Mbongo)
Ptn 23 of the Farm Enkeldoornoog 219 JR	45.47 ha	Vacant / Agricultural	National Government of South Africa	Manala (Mbongo)
Ptn of Ptn 54 a Remainder of the Farm Tweefontein 220 JR	245.866 ha	Informal (Recent) / Vacant	National Government of South Africa	
Ptn 1 of the Farm Vlakraagte 221 JR	296.922 ha	Vacant / Agricultural	National Government of South Africa	Ndzundza (Mbhoko)
Various Ptn of Ptn 4 of the Farm Vlakraagte 221 JR	107.865 ha	Informal (Recent)/ Vacant	National Government of South Africa	Ndzundza (Mbhoko)
Ptn of Ptn 2 of the Farm Gemsbokspruit 229 JR	45.10 ha	Informal (Recent)/ Vacant	National Government of South Africa	Amandebele-Akwa-Ndzundza-Somphalali
Ptn of Ptn 1 of the Farm Hartebeestfontein 224 JR	22.33 ha	Informal / Vacant (Recent)	National Government of South Africa	
Ptn of Ptn 1 of the Farm Gemsbokspruit 199 JR	61.71 ha	Informal / Vacant (Recent)	National Government of South Africa	Ndzundza (Mbhoko)
Ptn of Remainder of the Farm Kwaggafontein 216 JR	651.539 ha	Vacant	National Government of South Africa	
Ptn of Ptn 18 of the Farm Bulfontein 94 JS	95.36 ha	Informal	National Government of South Africa	
Ptn of Ptn 34 of the Farm Bulfontein 94 JS	233.802 ha	Informal	National Government of South Africa	
Ptn of Ptn 12 of the Farm Wolvenkop 227 JS	75.29 ha	Vacant / Agricultural	National Government of South Africa	
Ptn of Remainder of the Farm Wolvenkop 640 JR	139.271 ha	Vacant / Agricultural	National Government of South Africa	

CHAPTER 4: SPATIAL, ENVIRONMENTAL AND SOCIO-ECONOMIC ANALYSIS

Ptn of Ptn 182 of the Farm Goederede 60 JS	159.884 ha	Informal	National Government of South Africa	
Remainder 7 of the Farm Zustershoek 246 JR	212.554 ha	Informal	National Government of South Africa	
Ptn of Ptn 5 of the Farm Kameelpoortnek 218 JR	197.178 ha	Informal / Vacant	Provincial Government of Mpumalanga	Manala (Mbongo)
Ptn of Ptn 18 of the Farm Enkeldoornoog 219 JR	29.47 ha	Informal / Vacant	Provincial Government of Mpumalanga	Manala (Mbongo)
Ptn of Ptn 16 of the Farm Enkeldoornoog 219 JR	31.86 ha	Informal	Provincial Government of Mpumalanga	Manala (Mbongo)
Ptn 12 of the Farm Enkeldoornoog 219 JR	41.75 ha	Informal	Provincial Government of Mpumalanga	Manala (Mbongo)
Ptn of Ptn 13 of the Farm Enkeldoornoog 219 JR	32.93 ha	Informal	Provincial Government of Mpumalanga	Manala (Mbongo)
Various Ptn of Ptn 5 of the Farm Vlaklaagte 221 JR	1276.45 ha	Informal / Vacant	Provincial Government of Mpumalanga	
Ptn of Remainder of the Farm Enkeldoornoog 651 JR	73.67 ha	Informal	To be reconstructed by Land Surveyor	Manala (Mbongo)
Ptn 27 of the Farm Enkeldoornoog 219 JR	41.54 ha	Informal	Under Investigation	
Ptn of Remainder of the Farm Tweefontein 675 JR	1484.69 ha	Informal / Vacant / Agricultural	Under Investigation	
Portion 20 of the farm Enkeldoornoog 219 JR	42ha	Vacant	National Government of South Africa	

4.1.7. Illegal Land Occupation and Informal Settlements

There are several incidences of informal settlements in the Municipality. This represents areas that have been informally or illegally developed, (informal to suggest that they are not proclaimed) but which have not been formalized yet.

The allocation of land for development and residential purposes is not regulated correctly. Land is usually allocated by traditional authorities and the municipality. Traditional authorities allocate land without due consideration for the long term impact the development will have on the environment and service infrastructure, and vice versa, the impact the environment will have on development and consequently people. Proper planning and the related studies are not conducted by these authorities before land can be subdivided and allocated. This results in the allocation of land in environmentally sensitive areas such as stream and wetlands. People also have the inclination of building structures along road reserves, particularly along the R573 (Moloto) road. The Municipality also has a number of un-proclaimed

Settlements without survey diagrams and the formalization process for these settlements has not been concluded.

Table 4.1.6. The legal status of townships within the Municipality

No.	Villages	SG-plans	Approved General Plans	Proclaimed
1.	Zithabiseni A	201/1998 and 202/1998	Yes	No
2.	Zithabiseni B	8920/1997	Yes	No
3.	Mzimuhle A	11289/1995	Yes	No
4.	Kwaggafontein A	10787/1995	Yes	No
5.	Kwaggafontein A Ext 1	A10707/1993	Yes	No
6.	Kwaggafontein A Ext 2	A2688/1994	Yes	No
7.	Kwaggafontein B	11456/1995	Yes	No
8.	Kwaggafontein C	5246/1995	Yes	No
9.	Somphalali	10373/1993-10376/1995	Yes	No
10.	Kwaggafontein E	7897/1997	Yes	No
11.	Kwaggafontein AI	7302/1995	Yes	No
12.	Entokozweni A	8715/1997	Yes	No
13.	Verena A	A3321/1993	Yes	No
14.	Verena B	A3318/1993	Yes	No
15.	Verena C	A7495/1993	Yes	No
16.	Verena D	No	Yes	No
17.	Vlaklaagte AA (2)	11578/1997 & 11563/1997	Yes	No
18.	Vlaklaagte BB (1)	A8287/1994	Yes	No
19.	Vlaklaagte CC(2)	1365/1998	Yes	No
20.	Wolvenkop A	A3254/1993	Yes	No
21.	Enkeldoornoog A	Layout	Yes	No
22.	Enkeldoornoog B	Layout	Yes	No
23.	EnkeldoornoogC	Layout	Yes	No
24.	Kameelpoortnek A.	Layout	Yes	No
25.	Kameelpoortnek B	Layout	Yes	No
26.	Kameelpoortnek C	Layout	Yes	No
27.	Phumula A	Layout	Yes	No
28.	Phumula B	Layout	Yes	No
29.	Phumula C	Layout	Yes	No
30.	Phumula D	Layout	Yes	No
31.	Somarobogo E	Layout	Yes	No
32.	Somarobogo F	Layout	Yes	No
33.	Somarobogo H	Layout	Yes	No
34.	Twefontein M	Layout	Yes	No
35.	Twefontein N	Layout	Yes	No
36.	Moloto South	Layout	Yes	No
37.	Moloto North	Layout	Yes	No
38.	Kameelpoortnek S1	Layout	Yes	No
39.	Kameelpoortnek S2	Layout	Yes	No
40.	Kameelpoortnek S3	Layout	Yes	No
41.	Enkeldoornoog S1	Layout	Yes	No
42.	Zakheni	Layout	Yes	No
43.	Phola Park	Layout	Yes	No
44.	Mountain View	Layout	Yes	No

4.1.8. Transport Networks

Thembisile Hani Local Municipality is linked to the surrounding regions via several major road links. The Municipality is linked in the north (Kwamhlanga to Siyabuswa town and Marble Hall) via the R573 route, which runs from Tshwane through Thembisile Hani towards Siyabuswa, and Route R25 which runs from Bronkhorstspuit through Verena and northwards towards Groblersdal. In the south there are two main linkages to adjacent areas, Route R544 links the Municipality to Emalahleni Local Municipality, and Route R568 also links Kwamhlanga southwards to Ekangala and Bronkhorstspuit.

The most prominent linkage between Thembisile Hani and the surrounding municipal areas is along route R573 (the Moloto Road) in a south-westerly direction towards Tshwane. It is estimated that in excess of 25,000 people commute along this road to Tshwane on a daily basis. The main mode of transport in this regard is by bus. This route also carries the highest number of vehicles in the municipality, and as a result, has developed into an “activity spine” around which the majority of residential, industrial and business development of the Municipality has established during the past few years.

There are, however, also many negative aspects associated with this commuter route. First and foremost is the high number of serious vehicle accidents on this road. Secondly, commuters spend a large amount of time and money daily to reach their place of work, which makes the system highly inefficient. It also implies that commuters remain dependent on retail and community facilities in and around their place of work, while the Thembisile Hani and Dr JS Moroka Municipality's lack the critical mass required to viably support facilities of this kind. The area also lacks a local public transport feeder system.

Apart from the bus service which serves the community along R573 as well as a secondary public transport road network which runs through the different settlements, there is also an extensive taxi service in the Thembisile Hani Municipal area. The taxi service is especially concentrated around six different taxi ranks, namely Kwamhlanga (Phola Park), Vlaklaagte 2, Enkeldoornoog B, Kwaggafontein, Mathys Zyn Loop and Verena.

4.1.9. Strategic Development Areas

The existing spatial pattern and trends in Thembisile Hani must be consolidated as far as possible, and infill development must be done on vacant portions of land between different settlements in order to create one consolidated urban structure around the Moloto Corridor. In future, the bulk of residential and economic development in the municipal area must be promoted along the Moloto corridor seeing as the road is strategically located and there is a trend for people to settle in this area rather than further towards the east. The intention is that the Moloto corridor (which includes the Moloto road and railway line) should serve as a local activity spine for Thembisile Hani Municipality.

Furthermore the majority of growth and development initiatives should be focused towards the western portion of the Moloto route, which includes the settlements of Moloto, Kwamhlanga, Enkeldoornoog, Vlaklaagte and Tweefontein. The main reason for this is that, these parts of Thembisile Hani are the nearest to the economic activities of Gauteng and in so doing the travelling time and costs will be reduced for residents. The eastern conglomerate of settlements which includes Kwaggafontein, Mathyzensloop, Boekenhouthoek and Goederede should also be promoted, but these areas are unlikely to grow as rapidly and extensively as the western half of the Municipality, which functionally interacts much stronger with Gauteng Province. The National Department (NDT) and Public Rail Agency of South Africa (PRASA) have since submitted the report to the National Treasury as part of expediting and securing funding to the projects through the medium term funding. The National Department of Transport and Public has since secure funding from India and it was announce in the SOPA by president of South Africa and the tune of 30 billion.

The Municipal SDF has a set of priority expansion areas/direction of expansion for the various urban complexes of Municipality. These Strategic Development Areas include the following:

- SDA 1:*** The area around the Moloto route between Moloto and KwaMhlanga (The Moloto settlement should thus expand in an easterly direction along the Moloto road and the proposed Moloto rail alignment).
- SDA 2:*** The area between KwaMhlanga and Enkeloorooog which will represent infill development close to the KwaMhlanga Business Node and proposed railway station.
- SDA 3:*** The eastern expansion areas around Kameelpoortnek towards the north of the KwaMhlanga intersection.
- SDA 4:*** The vacant area between route R573 (Moloto Road) and the northern extensions of Tweefontein (A, B, C, D, K, N and M).
- SDA 5:*** The vacant area between Vlaklaagte 2 and Vlaklaagte 1 to the south of the Moloto road and rail.
- SDA 6:*** The area adjacent to route R573 (north and south) towards the west of Kwaggafontein, and surrounding the Kwaggafontein industrial area.
- SDA 7:*** The area to the south of Verena (towards Wolvenkop) and towards the north (Wellas) where informal settlement is already taking place.

Source: Thembisile Hani Municipality Spatial Development Framework 2014

4.1.10. Areas of Consolidation and In-suite Development

The Municipality currently has 7 Strategic development areas earmarked for future expansions and new township establishment/ development projects. It is the municipality's intention to promote and consolidate future township establishment projects within the identified SDA's. The Municipality's Spatial Development Framework proposes that the existing spatial pattern and trends in the municipal area be consolidated as far as possible, and that infill development be done on vacant portions of land between different settlements in order to create one consolidated urban structure around the Moloto Corridor.

It is proposed that the bulk of future residential and economic development in the municipal area be promoted along the Moloto corridor. The intention is that the Moloto corridor (which includes the Moloto road and railway line) should serve as a local activity spine to Thembisile Hani Municipality.

Furthermore the majority of growth and development initiatives should be focused towards the western portion of the Moloto route, which includes the settlements of Moloto, Kwamhlanga, Enkeloorooog, Vlaklaagte and Tweefontein. The housing counts conducted indicated that there is a trend for people to settle in this area rather than further towards the east. The main reason for this being the fact that this part of Thembisile Hani is the nearest to the economic activities of Gauteng which limits the travelling time and costs for residents from these areas.

The eastern conglomerate of settlements which includes Kwaggafontein, Mathyzensloop, Boekenhouhoek and Goederede should also be promoted, but it is believed that this area will never grow as rapidly and extensively as the western half of the Thembisile Hani area which functionally interacts much stronger with Gauteng Province.

Thembisile Local Municipality also experienced a significant population growth and the resulting needs for land, municipal services and infrastructure and housing. The municipality's planning functioning are currently vested with Nkangala District Municipality, however the municipality is the first point of entry in receiving application and planning enquiries. The municipality has prioritized the following consolidation and new township development projects that will be implemented in partnership with Nkangala District Municipality and the Provincial Department of Cooperative Governance and Traditional Affairs.

CHAPTER 4: SPATIAL, ENVIRONMENTAL AND SOCIO-ECONOMIC ANALYSIS

Table 4.1.9a: New/Proposed township projects

Township Name	Farm description	No of units	Population	RDP Water Demand	Traditional council	Status
Verena South-West	Pt. /9,31	300	1,230	30,750	None	Partly occupied
Verena North-West	Pt/31,34 Bultfontein 94JS	200	820	20,500	None	Vacant land
Verena South-East	Pt/34 Bultfontein Pt/0 Farm 640JR Pt/14 Leeuwfontein 228JS	2800	11,480	287,000	None	Partly occupied
KwaMhlanga South-West	Pt/15,16 Klipspruit 245JR Pt/0 KwaMhlanga 617JR	4000	16,400	410,000	None	Eviction & restraint order
Wolvenkop Extension	Pt/12 Wolvenkop 227JS	2,500	10,250	256,250	None	Occupied
KwaMhlanga South	Pt/3 Papkuilfontein 469JR	3000	12,300	307,500	None	Vacant land
KwaMhlanga South-East	Pt/0 Yzervarkfontein 467JR	2500	10,250	256,250	None	Vacant land
KwaMhlanga West	Sybrandskraal 244JR	1300	5,330	133,250	None	Partly occupied
Tweefontein North	Pt/0 Tweefontein 675JR	1300	5,330	133,250	None	Partly occupied
KwaMhlanga East	Zusterhoek 246JR	800	3,280	82,000	Manala-Mbhongo	Partly occupied
KwaSilamba	Enkeldoornoog 651JR	400	1,640	41,000	Manala-Mbhongo	Partly occupied
Kwaggafontein Ext. 2	Pt/0 Gembokfontein 199JR Pt/20 Kwaggafontein 216JR	1000	4,100	102,500	Ndzundza-Mabhoko	Vacant land
Kwaggafontein West	Pt/0 Kwaggafontein 216JR	1900	7,790	194,750	Ndzundza-Somphalali	Eviction & restraint order
Buhlebesizwe South	Pt/2 Gembokspruit 229JR	800	3,280	82,000	Ndzundza-Somphalali	Partly occupied
Buhlebesizwe East	Pt/7 Gembokspruit 229JR	800	3,280	82,000	Ndzundza-Somphalali	Partly occupied
Totals		23600	96,760	2,41900		

CHAPTER 4: SPATIAL, ENVIRONMENTAL AND SOCIO-ECONOMIC ANALYSIS

Table 4.1.9b: Proposed Projects Identified in terms of the National Upgrading Support Programme. Note that each development project currently has an implementation plan and only requires funds for Implementation.

Township Name	Farm description	No of units	Population	RDP and Water Demand	Traditional council	Status
Moloto	N/A	2,932	12,021	300,525	Manala-Mbongo	Informal settlements
Kameelpoortnek / Sun City	N/A	8,720	35,752	893,800	Manala-Mbongo	Informal settlements
KwaMhlanga Phola Park	N/A	9,625	39,463	986,575	Manala-Mbongo	Informal settlements
Tweefontein Enkeldoornoog	N/A	2,163	8,868	221,700	Manala—Makerana / Manala-Mgibe	Informal settlements
Vlaklaagte Gembokspruit	N/A	610	2,501	62,525	Ndzundza-Mabhoko / Ndzundza-Somphalali	Informal settlements
Vlaklaagte Kwaggafontein	N/A	1,413	5,793	144,825	Ndzundza-Mabhoko / Ndzundza-Somphalali	Informal settlements
Mathys-Zyn-Loop, Boekenhouthoek, Goederede	N/A	713	2,923	73,075	Ndzundza-Mabhoko	Informal settlements
Verena Wolvenkop	N/A	2,010	8,241	206,025	None	Informal settlements
Totals		28,186	115,562	2,889,050		

Table 4.1.9. Current Township Establishments Projects 2018/2019

Township Name	Farm description	No of units	Population	RDP and Water Demand	Traditional council	Status
Buhlebesizwe Ext. 1	Pt5 Vlaklaagte 221JR	2,678	10,980	274,500	None	Greenfield, Township establishment in progress.
Emlanjeni	Ptn 1 of the farm Gemboksfontein 199JR	500	2,050	51,250	Ndzundza-Somphalali	Greenfield, Township establishment in progress.
Tweefontein F	Erf 181 of Tweefontein F	69	283	7,075	Ndzundza-Fene	Land Invasion, General Plan & CoE to be approved by SG
Clearview	Farm Kameelpoortnet 218JR	500	2,050	51,250	None	To be developed by CoGTA
Total		3747	15363	384075		

4.2. ENVIRONMENTAL ANALYSIS

4.2.1. Topography, Hydrology and Climate

The northern part of the Municipality is mountainous and forms part of a number of existing nature reserves. The Dikwale/ Dithaba mountain range that extends in a north-south direction, separating the Thembisile Hani and Steve Tshwete Local Municipalities, is the most significant topographical landform in the area.

Apart from the undulating topography, several rivers and streams run through the municipal area. The majority of these form part of the Olifants River system. In total 80% of Thembisile Hani falls within the Middle Olifants sub-WMA, while the remaining southern portion (20%) falls within the Upper Olifants sub-WMA. The northern area of the district is drained by the Elands River, which flows in an easterly direction to join the Olifants River. The general direction of drainage is towards the northeast.

4.2.2. Vegetation

The Sourish Mixed Bushveld is the dominant vegetation type in the region, and covers most of the south-western parts of the Municipality. The eastern mountainous areas are covered with Mixed Bushveld Veld Types. As far as Soil Types are concerned, the mountainous areas comprise of rock areas with intermittent occurrences of Glenrosa and/or Mispah forms, while the central and western parts are predominantly covered with Plinthic Cantena and Margalitic soils.

4.2.3. Geology and Mineral Potential

The occurrence of minerals in Thembisile Hani is very high in comparison to the other local municipalities within the Nkangala District. Very large deposits of refractory (flint) are present in the south-western regions. Apart from these large deposits, various smaller deposits of Gold, Tin, Copper, Lead, Manganese, Uranium, Nickel, Cobalt and Silver occur throughout the municipal area. Active mines in Thembisile Hani include Boekenhoutskloofdrift, Roodepoort, Loopspruit, Nooitgedacht and Blesbokfontein.

Generally, the soil and geological formations are fairly stable and do not pose significant development constraints to the region.

4.2.4. Biodiversity, Conservation Areas and Nature Reserves

The Municipality boasts two rather large nature reserves, namely the Mabusa Nature Reserve and the Loskop Dam Nature Reserve; as well as the smaller SS Skosana Nature Reserve in the north.

In terms of conservation, the Municipality is a very important area in the District for threatened species, second only to Emakhazeni. In total, the Municipality supports 70 threatened species, and four Red Data species of urgent threat status. All four Red Data species occur within the confines of the Loskop Dam Nature Reserve, which is managed by the Mpumalanga Parks Board. The only Red Data frog species occurring within NDM is the Giant Bullfrog (*Pyxicephalus Adspersus*) (Near-threatened), and this species has been recorded in the Municipality.

The most critical areas in respect of biodiversity and environmental sensitivity are:

- *The Loskop Dam Nature Reserve (mammals, birds, reptiles); and*
- *The ecological corridors connecting the numerous nature reserves and conservancies in the south-eastern and north-eastern extents of the municipal area.*

Existing nature reserves in the region include the SS Skosana Nature Reserve between Goederede and Mathys Zijn Loop; the Mabusa Nature Reserve between the R573 and R25; and the Loskop Dam Nature Reserve. At regional level there is potential to link all these nature reserves to one another, as well as to the Mukhombo Nature Reserve in the Dr JS Moroka LM, to form one continuous macro nature reserve.

4.3. SOCIO-ECONOMIC ANALYSIS

4.3.1. Integrated and Sustainable Human Settlements and Housing

The lack of housing has been highlighted as one of the key challenges facing communities during many community outreach meetings. A housing survey conducted in 2009 indicated a huge backlog in housing delivery. Many people within the municipality live in informal houses (mud houses and shacks) which are either too old to be inhabited or a structurally weak and are thus vulnerable to being destroyed by bad weather (storm/rain during the summer). The housing survey revealed that there was a housing backlog of about 9764 units, and there are currently no recent statics to gauge whether or not this backlog has increased or subsided.

- *The municipality needs to identify and reserve land for integrated human settlements*
- *Fast-track the completion of existing housing projects*
- *Formalize existing human settlements and areas*

The unavailability of an Integrated Human Settlements plan and the retention of land for integrated human settlements have over time resulted in the eruption of informal settlements in almost all the municipal areas. This is exacerbated by the allocation of land by some traditional authorities without having considered the necessary impacts.

The Municipality has also participated in housing delivery programmes with National and Provincial Departments of Human Settlements over the years. The programs that were used to fund some of the housing development projects in the municipality include:

- Projects link Programme (Greenfields Programme)
- Peoples Housing Process
- Community Based Rural Subsidy Programme
- Disaster/Emergency Programme
- Community Based Individual Subsidy

4.3.2. Health

Thembisile Hani is served with health care facilities such as clinics and visiting points. The following health facilities are provided within the Municipality:

Facility Name	Location	Number
Kwamhlanga Hospital	Kwamhlanga	1
Community Health Center (24 Hour Service)	Buhlebesizwe / Vlaklaagte 2, Kwaggafontein, Moloto, Verena, Kwamhlanga, Thembaletu	6
Clinics (8 Hour Service)	Empilweni, Gembokspruit / Mzimuhle, Goederede, Vlaklaagte 1, Kameelpoortnek, Tweefontein C, Tweefontein D, Tweefontein A, Tweefontein M, Vriesgewacht, Tweefontein H, Boekenhouthoek/ Zithabiseni and Kwagga A, Tweefontein G	15
Mobile Clinics	Verena CHC Mobile, Thembaletu CHC Mobile, Kwaggafontein CHC Mobile, Moloto CHC Mobile, Machipe Mobile and Langkloof CHC Mobile	6

Both primary and secondary health care facilities are problematic in certain areas due to limited resources, which make it difficult to ensure that all the communities are provided with the minimum acceptable levels of health services. Most of the clinics do not provide a 24-hour service due to lack of staff and resources, but the municipality is fairly well served with health facilities.

4.3.3. Educational Facilities

Educational facilities within the municipality are well distributed, even in informal locations. The provincial department of Education also compiled an extensive database on each of the schools in the municipal area, highlighting the priority needs per school. There are **77 primary schools, 22 combined schools, 46 secondary schools, 21 pre-schools** and **7 tertiary institutions**. It would seem that all communities in the Municipality have access to primary and secondary school facilities. The physical quality of the structures, the quality of service, number of pupils per class, and the range of subjects provided can, however, not be verified. It is also clear that there is a surplus of schools in terms of national standards in the municipal area. This indicates that more efforts should rather be put into improving and maintaining the existing facilities than to create new ones.

To adequately address the skills shortage and literacy, the municipality needs to undertake an audit of skills or lack thereof in the municipality as identified skills needs within its communities, the municipality would stock of what direction it wants to follow in terms of technology and economic development the municipality would influence learners in pursuit particular field that are in line with its plan. Currently the issues raised by communities are

- lack of skill agencies around schools
- limited skill among educators to implement new curriculum
- in adequate support for ABET

Ward councillors and their ward committees can assist in identifying this shortage. Once these skills or lack thereof have been audited, the municipality would therefore need to approach the relevant government institutions to assist addressing problem areas.

4.3.4. Safety and Security

There are **4 police stations** in the Municipality, located in Kwamhlanga, Tweefontein, Kwaggafontein and Verena. Areas such as Goederede, Moloto and Langkloof and farm areas are not in close proximity to a police station. amongst other thing innovating ideas such as multi sectoral respond this includes ensuring effective running of security cluster forum, joint cluster forum and multi-agency mechanism, community police forum ,sector policing and crime offices as part of the National crime prevention strategies we

challenged the cooperative plan with SAPS to work together with the police in Provincial crime preventing frame work and it should be led by municipality promote the reduction of drugs such as Nyaopes and other drugs also encourage communities to participate in CPF and enforced law that are strict the sale alcohol adjacent the school facilities and to children under the aged

4.3.5. Sports, Arts and Culture

Thembisile Hani Local Municipality has two stadiums namely, Solomon Mahlangu Stadium and the Kwaggafontein Stadium, located in Kwamhlanga and Kwaggafontein respectively. The two stadiums are utilized but are however under maintained. The Solomon Mahlangu Stadium has an array of facilities to support different sporting codes including Netball, Tennis, Basketball and Boxing. In order to fortify the potential of the sporting hub, all sporting facilities in the vicinity of the stadium should be upgraded, maintained and integrated to the existing hub. The Regional Sport and Recreation Master Plan conducted for the Nkangala District in 2003 provides an assessment of the type of facilities currently in the municipal area (e.g. soccer, netball, athletics etc.), together with their location and condition. (See Municipal SDF for further detail).

Some of the challenges relating to Sport, Arts and Culture include:

- *Lack of a funding model for the naming, renaming and signage of geographical features, streets, heritage sites and settlements;*
- *Heritage sites and tourist attraction sites in the municipality are not formalized and promoted;*
- *Sport committees at ward level exist but are dysfunctional;*
- *There is a need for community gymnasium to encourage the wellness of community;*
- *Poor promotion of heritage sites, iconic structures and monuments.*

4.3.6. Municipal Libraries

There are five libraries in the Municipality in Kwaggafontein, Tweefontein, Verena, Boekenhouthoek and Loopspruit. The Main library in Kwaggafontein requires upgrades to the structure as the current building is dilapidated. The municipal library in Tweefontein requires maintenance on a regular basis and a service provider was appointed to construct libraries in Verena and Boekenhouthoek. The library in Loopspruit is still a mobile container.

4.3.7. Telecommunication and Postal Services

There are five post offices within the Municipality. These are located at Kwaggafontein (Empumalanga), Verena, KwaMhlanga, Boekenhouthoek (Msindo) and Tweefontein (Somarobogo). The street delivery system might be effective but might be hindered by the lack of street names and proper house numbering. The Post Office must develop the mechanism of ensuring that farm communities have access to this service. On average the Municipality is well serviced with telecommunication services including cellphone networks. Approximately 68, 2% of the households reported that they had access to telephone facilities at home or nearby, while 27, 8% had access to a cell phone only. Only 1, 4% of the population had no access to any form of telecommunication. (Verify with stats)

The following problems have been raised by the community:

- *The delivery of letters is delayed due to contradicting stand numbers*
- *The post office lacks a strategy on how to compel people to pay for the post boxes*
- *projects conducted by post office should be implemented and be communicated to municipality*

4.3.7.1. Public Transport and Traffic Services

Most of the residence of the Municipality work in Gauteng and commute to Tshwane and the surrounding areas on a daily basis. Buses and taxis are used as a staple mode of transport to work. This makes the R573 (Moloto Road) very busy during peak hours and poses a higher risk of motor car accidents. Taxi operations are informal and are not properly regulated. Transport infrastructure in the form of bus/taxi terminals are also not adequately provided to cater for the business. Existing infrastructure is dilapidated and needs to be restored or upgraded. The public transport traffic volumes put considerable strain on the road infrastructure.

According to schedule 4 Part B and schedule 5 Part B of the Constitution municipal public transport and traffic policing is the competency of the municipality. The Traffic department operates with 18 Traffic Officers – namely; 2 senior superintendents, 2 assistant superintendents, 2 superintendents, 12 traffic officers. The roll out of the Administrative Adjudication of the Road Traffic Offences Act has been approved by the council.

The municipality does not have a chief traffic officer and lacks law enforcement vehicles and equipment. There are also ineffective mechanisms to follow up on traffic fines issued.

Appointment of joint venture companies with the traffic units tries to uplift the work of traffic officers in their activeness and the should developed programmed on how are they going to collect in this Easter holidays

NB! They must always all the time used municipal roads to monitor the municipality

4.3.7.2. Moloto Development Corridor

The Moloto Rail Corridor Development Initiative was launched at national and provincial government level and enjoys the full support of the Nkangala District Municipality and local municipalities in the District. The main focus of the initiative is to replace the bus commuter system along the Moloto road with a rail commuter system. The objective is to provide safer, faster and more efficient rail transport, while buses and taxis will be used as part of a feeder system to the railway stations along the Moloto Rail Corridor.

The railway line and stations will form the basis for the nodal system, which will be used as a tool to promote the development of retail and community facilities at stations. Stations will be developed in accordance with the concept of Transit Orientated Development, which promotes high density, mixed land use within walking distance from stations. These TODs will create the critical mass required to stimulate viable economic activity. Through careful planning, a range of community services can be provided along the railway line, ensuring that the community has access to a full range of community services via use of the railway system.

4.3.7.3. Moloto rail corridor proposed route

The Moloto Rail Corridor will serve two municipalities in the Nkangala District Municipality, namely Thembisile Hani and Dr. JS Moroka. To the east it could be extended through the Elias Motsoaledi Municipal Area which is part of the Sekhukhune District Municipality in Limpopo and Tshwane Metropolitan Area in Gauteng. The planned rail corridor will comprise approximately 198 km of railway line linking 24 railway stations in total.

4.3.7.4. Moloto Road upgrading

The Moloto road or R573 was officially handed over to the National Department of Transport and its entity SANRAL in July 2015. The South African Roads Agency Limited has budgeted approximately R1 billion for the upgrade of portions of the roads phased out over a period of five years. The upgrades are expected to create a number of job opportunities in and outside Thembisile Hani Local Municipality. The then president of the Republic of South Africa his Excellency President JG Zuma announced that government has planned to spend about R 3.7 Billion for the upgrade of the road. Under Thembisile Hani Local Municipality four of the 8 Roundabouts (traffic Circles) have already been completed. They are Tweefontein (Miliva), Buhlebesizwe (Vlaklaagte 11), Vlaklaagte 1 and Mathyzensloop. The agency is about to commence with the widening of the road, other outstanding roundabouts and the access roads. The access roads are planned to be labour intensive and will be reserved exclusively for local subcontractors.

Project Name	Location	Budget					Project Timeframe	Project Start Date	Estimated Completion Date
		15/16 R'000	16/17 R'000	17/18 R'000	18/19 R'000	19/20 R'000			
R.573-020-2016 (Upgrading of National Road R573)	From Gauteng/Mpumalanga provincial border (km 0) to Mpumalanga/Limpopo provincial border (km 48.8)	R45 755	R204 820	R195 960	R353 466 000	R200 000 000	5 years	2016	2020

5.1. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

5.1.1. Water

5.1.1.1. Bulk Water Supply

The Municipality does not have a water source and mainly depends on other Water Service Authorities for the supply of bulk water. Approximately 55 Ml/day is sourced from various sources namely: 15 Ml/day by City of Tshwane Metropolitan Municipality, 5 Ml/day by Dr J S Moroka Local Municipality and 35 Ml/day by Rand Water Board. The supply of water is not always consistent and does not always reach the 55Ml/day average, this is mainly due to, operation failures of pumps and vandalism. In cases of water supply shortages from City of Tshwane, most of the settlements in the Municipality are affected as most of the bulk supply is sourced from the city. These areas mainly include, Kwamhlanga, Moloto, and Sun City as a whole. The bulk supply from Dr J S Moroka is also inconsistent at times and affects areas such as Kwaggafontein, Bundu, Mathyzensloop and Boekenhouthoek. Major water supply shortages occur during the summer season where higher water demands and usages are experienced. Also the majority of the bulk water supply pipelines are made from asbestos and have reached their lifespan as is evident of the pipeline supplying Kwamhlanga and various other communities including Phola Park, Zakheni and Mountain View to name a few. Other supply challenges range from vandalism of water infrastructure, air valve leakages, theft of manhole chamber covers and the lack of awareness on water usage/conservation. The finalization of the Service Level Agreement between Thembisile Hani and City of Tshwane Municipality for bulk water supply is in progress.

According to Statistics South Africa Community Survey 2016) there are about **78 478 (94%)** households with access to water. The Municipality has consequently connected about 10 482 households between 2010/2011 and 2013/2014 financial years. The number of households connected are as follows:

- 2010/2011 Financial Year, 4064 households provided with water.
- 2011/2012 Financial Year, 2180 households provided with water.
- 2012/2013 Financial Year, 3590 households provided with water.
- 2013/2014 Financial Year, 2917 households provided with water.

The total number of households with access to water over and above is 86 116 households. THLM is still continuing with the provision of this services and most of the areas are land invaded. The current backlog on the approved technical report is 10 022 households. To date the total number of households in Thembisile is 109 282.

5.1.1.2. Current Water Service Backlogs

There are currently three water service levels found within the Municipality, namely, house connections, house/yard connections and standpipes. Most of the townships and settlements receive water within RDP standards and water is mainly supplied through house and yard connections or within 200m of a water pipeline. Currently Thembisile has identified the following backlogs in terms of water provision.

CHAPTER 5: ANALYSIS OF MUNICIPAL KEY PERFORMANCE AREAS

Table 5.1.1.2: Water Backlogs per ward.

Ward No	Total No of HH un-serviced	Intervention		Number of HH to benefit from the intervention	Shortfall on beneficiaries	Intervention Implementation Cost (R)
		Short-term	Long-term			
Ward1	0	Marikina water reticulation	Water reservoir and changing of asbestos pipe	0	0	0
Ward 2	0	Water reticulation block DD, H,F,K.R	RDP waterborne	0	0	0
Ward 3	0	Water reticulation block 1,4,5	Waterborne and reservoir	0	0	0
Ward 4	1730	Borehole	Water reticulation	154	1576	3 625 368
Ward 5	0	None	None	0	0	0
Ward 6	0	None	None	0	0	0
Ward 7	0	None	None	0	0	0
Ward8	12	Borehole, Water reticulation Langkloof	Water reticulation in Verena D	12	0	711 000
Ward 9	0	Bore holes in Tweefontein J, water reticulation Khayelisha	None	None	0	0
Ward 10	184	Boreholes	Boreholes	184	0	1 467 180
Ward 11	0	None	None	0	0	0
Ward 12	0	Water reticulation 500 HH	None	0	0	0
Ward 13	0	None	None	0	0	0
Ward 14	0	Water reticulation Sheldon and Empumelelweni	None	0	0	0
Ward15	0	None	None	0	0	0
Ward 16	600	None	Water reticulation in new side	503	47	9 064 672
Ward 17	1550	Water Reticulation in Tweefontein F	Water reticulation in eKhethu park and Ntokozweni	400	1 150	8 979 224
Ward 18	0	Water reticulation in Thokoza	None	0	0	0
Ward 19	980	Water reticulation	Water Reticulation	150	830	3 192 000
Ward 20	0	None	None	0	0	0
Ward 21	3772	Water reticulation	Water Reticulation	59	3713	2 000 000.00
Ward 22	280	Water reticulation	Water Reticulation and reservoir	280	0	3 000 000.00

CHAPTER 5: ANALYSIS OF MUNICIPAL KEY PERFORMANCE AREAS

Ward 23	0	Water reticulation 400 HH in Tweefontein a1 and a3 and 500 a2	Bore holes Tweefontein A	0	0	0
Ward 24	0	None	Reservoir	0	0	0
Ward 25	0	None	Water bone	0	0	0
Ward 26	0	Replacement of valve next 17 tavern kwasangweni and steel tank not complete	None	0	0	0
Ward 27	0	None	None	0	0	0
Ward 28	0	None	None	0	0	0
Ward 29	610	Water Reticulation and bore holes Khalanyoni and Mkholo street	Water Reticulation	0	610	0
Ward 30	0	None	None	0	0	0
Ward 31	10	Borehole	None	10	0	1 067 179
Ward 32	294	Borehole	None	294	0	1 665 060

Source: Thembisile Hani Municipality, Department of Technical Services, 2015

5.1.1.3. Ground Water

Currently the municipality's own ground water (boreholes) source is 4 ml per day. The Langkloof water Scheme is the largest and the settlement is serviced by 4 boreholes, pumping water into a reservoir. The municipality also has the Boekenhouthoek borehole scheme which supplies water through stand pipes. There are also a number of boreholes within the municipality that supplement the current supply.

It is concluded that the local groundwater sources may only be used for additional local domestic demands and will not be sufficient for the development of large schemes. There are some rural communities that are solely dependent on groundwater resources; these communities include those at Langkloof, due to insufficient bulk water supply in Thembisile.

5.1.2. Sanitation

5.1.2.1. Current Sanitation Service Levels

Currently, a substantial quantity of the population is without adequate sanitation infrastructure and serviced below RDP standards. Most areas in the municipal area are served with pit latrines. Only Kwamhlanga and Tweefontein K have water borne sewerage systems. The remainder of the population is provided with VIP toilets. In the past there were considerations to provide a number of settlements with flush toilets. These settlements include Vlaklaagte 1, Buhlebesizwe, Mzimuhle, Tweefontein IA and Tweefontein RDP. These settlements could share the oxidation ponds serving Tweefontein K; and Kameelpoortnek A, B, C, Zakheni, Mandela, Luthuli and Sun City, and utilize the unused sewerage pipe running through this area. Other areas such as Kwaggafontein, Bundu, Machipe, Mathyzensloop, Boekenhouthoek, Moloto and Verena also do not have a waterborne sanitation system, however the municipality intends on initiating plans to progressively address the challenge.

Farm areas do not have a water reticulation network and must be provided with rural sanitation (e.g VIP toilets) at RDP standard. Sanitation still remains a challenge and of great concern in the farming areas. These challenges range from a complete lack of service to none accessible infrastructure.

The existing line between Tweefontein K waste water treatment works and Tweefontein IA has been completed, while the other three available lines are to be extended. These lines are found in the vicinity of Vlaklaagte1 and 2 and Mzimuhle. There are a few demanding challenges faced regarding the existing oxidation ponds. The Sanitation in the Municipality is primarily constituted of pit latrines.

From the table above, it can be calculated that the LOH for sanitation services is Priority 4 (High) with 74.21% of the population below RDP standard. Only 25.89% of the population is served with sanitation services either above or at RDP standard.

5.1.2.2. Waste Water Treatment Plants

There are two waste water treatment plants in Thembisile Hani Local Municipality. One is located in Tweefontein and the other is located Kwamhlanga. The Kwamhlanga water treatment plant is in the form of oxidation ponds and releases poorly treated water into the environment. The municipality is currently implementing the Luthuli Waste Water treatment works to benefit Kwamhlanga A, B, C, Leratong, Zakheni, Leratong SP, Phola Park, Luthuli Village SP, Kameelpoortnek A and C, Enkeldoornoog A and Sheldon.

The majority of communities within the Municipality use pit toilets, 20% have septic tanks and only 4% are serviced by water borne system. The 4% is largely made up of Kwamhlanga (serviced by 2 x 0.5 ML/day Oxidation Ponds) and Tweefontein K (serviced by 0.75 ML/day Waste Water Treatment Plant). The Tweefontein K treatment plant was designed to purify domestic waste but industrial waste is received from businesses. The remaining 20% of septic tanks are offloaded in both the Oxidation Ponds and the Tweefontein treatment plant.

CHAPTER 5: ANALYSIS OF MUNICIPAL KEY PERFORMANCE AREAS

The community rejected the VIP toilet technology as approved by Department of Human Settlements as a basic sanitation service and opted for a waterborne sewage system. There are various existing bulk sewer lines

- Line from Tweefontein RDP connecting to the Tweefontein K treatment plant pump station
- An outfall line from Mzimuhle until the pump house which still needs to be completed up to Tweefontein K treatment plant
- An outfall line from Traffic in Sun City through Mandela
- An outfall through Luthuli

New development will be linked to these existing lines, and the construction of Water treatment Plant is necessary to accommodate the lines through Mandela and Luthuli. The water borne system will be the best option for transporting sewer waste.

5.1.2.3. Current Sanitation Service Backlogs

Table 5.1.2.3: Current Sanitation Service Backlogs per ward

Ward No	Total No of HH un-serviced	Intervention		Number of HH to benefit from the intervention	Shortfall on beneficiaries	Intervention Implementation Cost
		Short-term	Long-term			
Ward 1	1373	None	Water Borne	0	1373	0
Ward 2	2299	None	Water Borne	0	2299	0
Ward 3	2046	None	Water Borne	0	2046	0
Ward 4	3587	None	Water Borne	0	3587	0
Ward 5	653	None	Water Borne	0	653	0
Ward 6	1544	None	Water Borne	0	1544	0
Ward 7	2395	None	Water Borne	0	2395	0
Ward 8	1779	VIP	None	0	1779	0
Ward 9	2004	None	Water Borne	0	2004	0
Ward 10	1848	VIP	Water Borne	0	1848	0
Ward 11	2717	None	Water Borne	0	2717	0
Ward 12	1476	None	Water Borne	0	1476	0
Ward 13	1193	None	Water Borne	0	1193	0
Ward 14	1769	None	Water Borne	0	1769	0
Ward 15	2222	None	Water Borne	0	2222	0
Ward 16	2833	None	Water Borne	0	2833	0
Ward 17	1731	None	Water Borne	0	1731	0
Ward 18	2084	None	Water Borne	0	2084	0

CHAPTER 5: ANALYSIS OF MUNICIPAL KEY PERFORMANCE AREAS

Ward 19	1732	None	Water Borne	0	1732	0
Ward 20	2947	None	Water Borne	0	2947	0
Ward 21	1896	None	Water Borne	0	1896	0
Ward 22	2121	None	Water Borne	0	2121	0
Ward 23	2040	None	Water Borne	0	2040	0
Ward 24	2265	None	Water Borne	0	2265	0
Ward 25	2040	None	Water Borne	0	2040	0
Ward 26	1784	None	Water Borne	0	1784	0
Ward 27	1934	None	Water Borne	0	1934	0
Ward 28	2325	None	Water Borne	0	2325	0
Ward 29	2638	None	Water Borne	0	2638	0
Ward 30	2605	None	Water Borne	0	2605	0
Ward 31	2312	VIP	None	0	2312	0
Ward 32	2125	VIP	None	0	2125	0

Source: Thembisile Hani Municipality, Department of Technical Services, 2016

5.1.3. Electricity

The Municipal area is well served with electricity with more **than 98% of** the community having access to electricity. The municipality does not have an electricity license to distribute electricity. Eskom is both the electricity service authority for electricity infrastructure and house connections while the Municipality is responsible for street lighting and public lighting.

Public lighting is one of the strategies used to reduce crime and is a responsibility of the municipality. The municipality has high mast lights, midblock lights and street lights at different villages. These have proven to be insufficient as there is still a huge backlog in different villages. There is a huge backlog for the repair and maintenance of existing high mast lights and street lights, but this is nonetheless manageable and there is continuous improvement.

Currently about 4230 households need to be connected around the Kwamhlanga substation. The municipality requires an energy efficiency plan for energy saving measure.

5.1.3.1. Household Electrification Backlog

Table 5.1.3.1a: Electricity reticulation backlogs within the Municipality

No	Name Of Village	Number Of Households
1	Sun City AA Phase 3	514
2	Moloto	1000
3	Mountain View	1000
4	Zakheni	400
5	Phola Park	160
6	Twefontein K Extension	400
7	Luthuli (Mahlabathini)	700
8	Mandela Ext (Msholozzi)	400
	Total	4669

Table 5.1.3.1b: Infill backlogs with the municipality

No	Name Of Village	Number Of Households
1	Bundu and Machipe	40
2	Twefontein B2	36
3	Zenzele	30
4	Verena D	21
5	Twefontein A	15
6	Twefontein N	13
7	Wolvenkop	10
8	Thembaletu/Belfast	6
9	Buhlebesizwe	4

Table 5.1.3.1c: Farm reticulation backlogs within the municipality

No	Name of Farm	Number Of Households
1	Vandyskpruit	30
2	Loopspruit	28
3	Seeringkop	15
4	Hokaai	21
5	Papkoel	22
6	Taaifontein	30
7	Bleskop	32
8	Vaalspruit	26
9	Moddderfontein	10
10	Skoengesig/Khwezi	28
11	Nooitgedacht / Brondcmine	49
12	Rooipoort	13
13	Sybiendskraal	09
14	Kwaarspruit	35

5.1.4. Roads and Storm Water

The Municipality recently compiled a database on the state of all routes in the municipality as part of the Pavement Management System funded by the NDM. This is a very powerful decision-making tool which should be used to determine the location, nature and extent of road maintenance and construction projects that should be conducted in the municipal area in future. Road maintenance problems occur throughout the

Municipal area and it is virtually impossible to address all of these simultaneously. There is also poor maintenance of existing surfaced roads due to the lack of a maintenance budget.

Poor storm water management is a key contributor to the bad state of Municipal roads and streets. This therefore implies that storm water management should be given priority in order for the constructed roads to be sustainable. Apart from the Municipality, the Nkangala District Municipality and the Provincial Department of Roads and Transport also have responsibilities regarding the provision and maintenance of road infrastructure in the municipal area. The Municipality will upgrade and maintain roads and storm water management systems in their area of jurisdiction, to improve accessibility and road safety, including routine maintenance of internal streets and the intensification of the Programme. The municipality does not have a roads and storm water master plan and pavement management system to address the backlogs.

On average the main issues raised by communities with regards to roads and storm water include:

- *The storm water master plan has not taken effect.*
- *Storm water drainage systems are blocked.*
- *Road surfaces have deteriorated to an extreme extent.*
- *Insufficient road signs and faded road markings is of major concern.*
- *Poor maintenance of roads is a major concern.*

This situation is further exacerbated by the lack of storm water management systems in the re-graveled and tarred streets. It is therefore essential to ensure that all incomplete streets and storm water projects must be completed prior commencing with new projects.

In terms of the R573 road, pedestrian crossings, stray animals, vehicle accidents and illegal access roads remain a challenge within the municipality. These need the attention of all the relevant stakeholders including the Municipality and the Provincial Department of Roads and Transport. The municipality is has a challenge with the implementation of the gravelling Programme due to aged yellow plant and machinery.

The following are backlogs in terms of Roads and Storm Water Management Systems within the Municipality.

Table 5.1.4: Road and storm water management backlogs.

Description	Estimated Length
Total Bus Routes	400 KM
Total Internal Streets	8000KM

5.1.5. Waste Management and Environmental Health

The municipality currently has a record of decision on the establishment of the Kwaggafontein landfill site however there are still a number of illegal dumping sites that pose a challenge. Waste collection is also a challenge because of the lack of human capacity and equipment to collect waste weekly in every village.

Integrated Waste Management Plan (IWMP)

IWMP is a document describes the Integrated Waste Management Plans (IWMPs) as an efficient and cost-effective way to reduce open dumping, effectively manage solid waste, and protect human health and the environment.

- a) In terms of the 1999 National Waste Management Strategy (DEAT, 1999), local municipalities are required to develop first generation Integrated Waste Management Plans (IWMPs) and to submit such plans to their respective provincial environmental departments.
- b) National Environmental Management: Waste Act, 2008 (Act 59 of 2008), the development of IWMPs became a statutory requirement. Section 4(a) of this Act states that each municipality should prepare and submit an IWMP to the relevant MEC for approval (RSA, 2008). The approved IWMP should then be incorporated into the municipal Integrated Development Plan (IDP) which is contemplated in Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000).
- c) In turn, paragraph 5.2.3 of the White Paper on Integrated Pollution and Waste Management (IP&WM) sets as one of its primary goals the development of mechanisms to ensure that integrated pollution and waste management considerations are effectively integrated into the development of inter alia all spatial and economic development planning processes.

The municipality developed the IWMP in 2013 and was adopted by council 2016/2017 financial year

Establishment of legal landfill site

The National Environmental Management Waste Act (Act No. 59 of 2008) establishes institutional arrangements and planning matters, provides for national norms and standards for regulating the management of waste by all spheres of government, makes provision for specific waste management measures, establishes the procedures for the licensing and control of waste management activities provides for the remediation of contaminated land, provides for the establishment of the national waste information system, and provides for compliance and enforcement of waste management activities.

5.1.5.1. Cemeteries

The municipality has 40 cemeteries in 32 Wards. It is very difficult to manage and maintain such a large number of cemeteries and as a result, all 40 cemeteries do not have a proper burial register being kept. Out of the 40 cemeteries, only 31 cemeteries are fenced but do not have lighting, water and maintenance.

Bylaws and policies are in place to regulate the utilization of cemeteries, tariff charges and burial registers. At present the council has established one regional cemetery at Buhlebesizwe. The existing regional cemetery needs further development that includes ablution facilities, lighting, pegging and the provision of water. The council intends to establish six sub –regional cemeteries one in each zone. The feasibility study to fence the 9 remaining should be made with the aim of avoiding further expansion and encourage the use of regional and sub-regional cemeteries.

5.1.6. Service Delivery and Infrastructure Development

Water Table 5.1.7a	
Item	Status
National Target for Service	
Status of WSDP	<ul style="list-style-type: none"> The Water Service Development Plan is under review.
Number of households with access	<ul style="list-style-type: none"> 70 546 of households are above RDP standards.
Number of Households without access	<ul style="list-style-type: none"> 5072 of households are below RDP standards
Status of Provision of free basic services	<ul style="list-style-type: none"> All households receive free basic services
Status of policy for the provision of free basic services	<ul style="list-style-type: none"> The policy to be developed during 2017/18 financial year.
Authority Status of Municipality in terms of the Service	<ul style="list-style-type: none"> The Municipality is a water service authority.
Status of Operations and Maintenance in terms of the Service	<ul style="list-style-type: none"> The plan is not available and will be developed during the 2017/2018 financial year.
Status of bulk supply and storage	<ul style="list-style-type: none"> Bulk water supply is sourced from City of Tshwane, Dr J.S Moroka Local Municipality, Rand Water
Resources Available for rendering service	

5.2. LOCAL ECONOMIC DEVELOPMENT

LED Strategic objective

The Local Economic Development is the only vehicle through which economic development and job creation can be achieved. Thembisile Hani Local Economic Development's main strategic objective is to:

- Capacitate SMME's so that they can participate in the mainstream economy and create employment
- Formalize informal economy (informal traders) so that they can contribute in the municipality's income
- Engage provincial government to release more land for local business who wish to invest on land.

5.2.1. Economic Analysis

The city of Pretoria and areas such as Bronkhorstspuit and Witbank provide a regional function to areas in Thembisile (e.g. trade services, banking, manufacturing, storage, transport, etc.), because of its size and level of sophistication. The economy is unable to generate a significant number of direct employment opportunities for the local communities. The economies of surrounding townships and rural areas comprise mostly of informal activities and largely serve the immediate consumption needs of local people.

The Municipality is further characterized by limited job opportunities and high levels of unemployment and illiteracy. As a result, there are very limited industrial activities and high levels of dependency and poverty. The dependency on neighboring towns and cities to provide job opportunities has necessitated a culture where a significant amount of the population commutes on a daily or regular basis to areas such as Tshwane, Ekurhuleni, Johannesburg and Emalahleni.

Economic activities within the municipality are dominated by public services and informal trade particularly those found at main intersections in Moloto, Kwamhlanga, Tweefontein, Verena and Kwaggafontein. The Municipality also has a potential for mining, agriculture and eco-tourism. The municipal area is largely an agriculture suitable area, both for ploughing and stock farming. The indigenous knowledge of communities within the Municipality should also be sustained. These include knowledge and skills in bead work, traditional painting, weaving, and grass work.

The small industrial parks that were developed by the then KwaNdebele government are now in disuse. There is a need for the municipality to resuscitate these small industrial parks in order to contribute to sustainable employment within the municipal area. The municipality is in consultation with Mpumalanga Economic Growth Agency (MEGA) to resuscitate the Small Industrial Parks so that they can afford employment opportunities to residents.

5.2.2 LED forum

The Local Economic Development (LED) Forum was established in June 2014 with local stakeholders within the municipal area, mines in the vicinity of the municipality and sector departments in the province. The LED forum is assisting the LED unit in developing strategic objectives of the municipality and identifying projects deemed appropriate for the economic development. The LED forum sits quarterly per annum.

5.2.3 LED strategy

The municipality developed its Local Economic Development strategy which was adopted by the municipal council in 2015. This was done with the participation of the LED forum driven by the University Of Johannesburg (UJ). The LED strategy was reviewed with the assistance of the Nkangala District Municipality (NDM) with the LED forum actively participating. The reviewed LED strategy was adopted by the municipal council in 2017.

5.2.4 Projects identified in the LED

{PROJECTS AND IMPLEMENTATION PLAN AND SCHEDULE (TABLE) OF THE PROJECTS IDENTIFIED

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

No	Projects	Rationale for the project	Estimated Budget	Estimated no of jobs to be created	Main Stakeholder	Timeline				
						2016	2017	2018	2019	2020
1.	Steel Recycling plant	a. Creation of jobs b. To act as a centre of new investment attraction	R 300m-R550m	300- 1800 jobs	Osho/Yugaset	X				
2.	Packaging of Tourism product offering	a. packaging will enhance tourism products in the area. b. will promote tourists and create jobs in the municipality	Still to be quantified	Still to be quantified	MTPA					
3.	Business development Hub	It has been established that there is skills shortage in the area	R 3.5m	20-200 jobs	Private sector	X	X			
4.	Establishment of Cultural centre	a. enhance tourist visits b. strengthen cultural brand c. Creation of jobs d. enhance circulation of money	R 13m	200 jobs	Private sector/Ikageng	X				
5.	Industrial development Zone	a. To improve business environment b. Increase products offering c. offer space for trading for SMME's	Still to be quantified	Still to be quantified	MEGA/ facilitation by THLM	X				
6.	Fresh produce market	a) Enhance farmers productivity b. Maximize local products and local purchase for local money circulation	Still to be quantified	Still to be quantified	DARDLEA					
7.	Establish A Flea Market	a. Establish market place for local traders. b. maximize market demand	R3m	20 jobs opportunities to be created	NDM	X				
8.	Establish Poultry abattoir	a. Abattoir for poultry	Still be quantified	Still to be quantified	DARDLEA	X				
9..	SMME's Development manufacturing of uniform	a. Increase local employment b. Develop specific brand c. Increase circulation of money in the local economy.	Not applicable	40	None	X				
10.	Moloto Rail Corridor	a. create safety route for commuters b. Improve transportation of goods	R5 Billion	Still to be quantified	DOT		X			
11.	Development of Palesa PowerStation	a.Improve economic development of the local municipality b. Create job opportunities	Still to be quantified	Still to be quantified	HCI	X	X	X	X	X

1. Proposed projects

Projects	Rationale for the project	Estimated Budget	Estimated no of jobs to be created	Main Stakeholder	Timeline			
Development of Business incubators	a. Generate revenue for the municipality b. Formalize the non- formal trading c. create job opportunities for the locals who were not operating due to lack of operating space	Still to be quantified	Still to be quantified	THLM	2016 X	2017 X	2018	2019
Fresh produce market	a.Enhance farmers productivity b. Maximize local products and local purchase for local money circulation	Still to be quantified	Still to be quantified	THLM	X	X		
Capacitation of the SMME's	To capacitate local SMME's and enable them to participate in the local and national economy on an equal footing with their opposite numbers	Still to be quantified	N/A	THLM &Sector departments	x	X	X	X
Development of Tourism sites	Identify and develop spots that will entice tourists and ultimately create jobs	Still to be quantified	N/A	MTPA & THLM		X	X	X
Promoting of local products	Organizing of annual show (Kwamhlanga Show)	Not quantified	N/A	THLM/NDM/ Agriculture/ Giant Motion				X

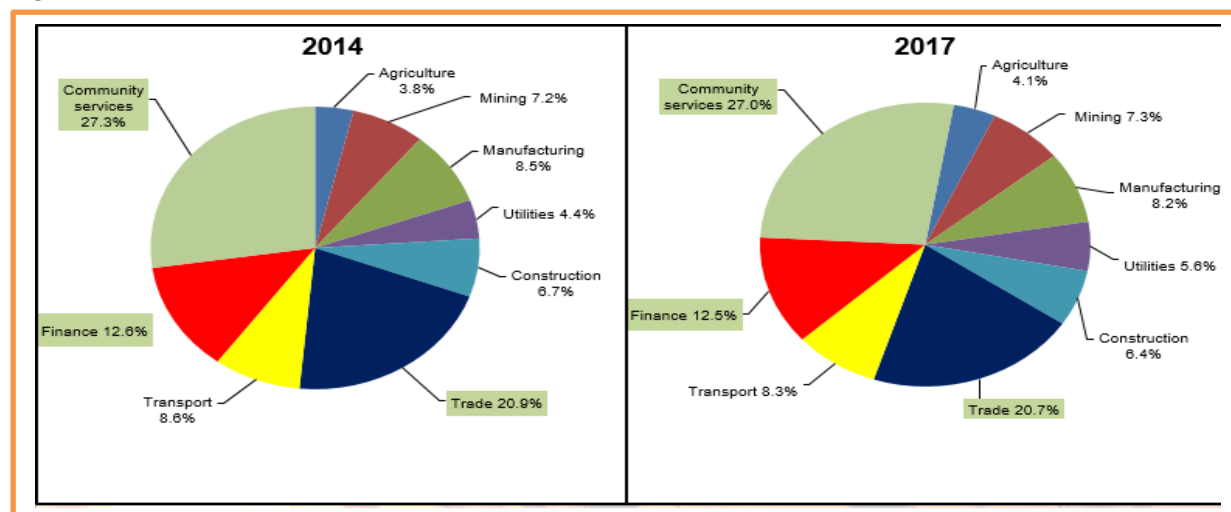
The SERO report indicates that the historic economic growth rate was relatively low at 2.4% per annum in the period 1996-2013 and the Municipality is expected to record a GDP growth of 3.3% per annum over the period 2013-2018. Finance, community services & trade will contribute the most to the municipal area's economy between 2013 and 2018. GVA in 2013 amounted to some R5.0 billion at current prices and R2.5 billion at constant 2005 prices. Thembisile recorded a contribution of 2.2% to the Mpumalanga economy in 2013.

Table 5.2.1a: Economic Indicators

ECONOMIC INDICATORS	Trend 1996-2013		Forecast 2013-2018	Better (+) or worse (-) than Nkangala	Better (+) or worse (-) than province	Ranking: best (1) - worst (18)
GDP growth (%)	2.4%		3.3%	(+) (3.1%)	(+) (3.1%)	8
	Trend			Latest figure		Ranking: best (1) - worst (18)
	2001	2004	2009	2013		
Contribution to Mpumalanga GVA (%)	2.2%	2.2%	2.2%	2.2%		10

Source: Source: Socio-Economic Report and Outlook for Mpumalanga, 2014

Figure 5.2.3: Economic Indicators



Source: Socio-Economic Report and Outlook for Mpumalanga, 2014

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

5.2.3. Employment Status

According to the statistics RSA's community Census 2016 unemployment rate within Thembisile Hani Local Municipality stood at 38.5% which is a deterioration from the 2011 stats which stood at 37%. This figure is worse among the population of between the ages of 18- 34. The unemployment rate among the youth stood at 49.4%.

As mentioned in the foregone paragraph, the unemployment rate in the municipality is currently standing at 38.5% with the female population accounting for most of the unemployment status. The loss of jobs and the decline in new job opportunities in neighboring urban areas such as Witbank, Middelburg and Pretoria exacerbate the unemployment rate.

5.2.3.1 Implications for the unemployment rate.

The implications for this unemployment rate should be viewed in a very serious light. Unemployment rate among the younger people is just a touch below 50% and appears to be showing no sign of declining. This means that the area will continue to experience unemployment and this has the potential to exacerbate poverty and instability. Hard work has to be put in efforts that are aimed at creating jobs.

Table 5.2.2.: Employment Status comparison with district and province

Area	Employed	Unemployed	Discouraged Work seekers
Thembisile	61611	36141	13476
Nkangala	355478	152250	42554
Mpumalanga	969771	448126	150844

5.2.4. Economic Sectors and Activities

The Municipality contributed 5.9% to the economy of the Nkangala District. Trade (15.8%) and community services (15.3 %) had some significant contributions to the district industries in 2012.

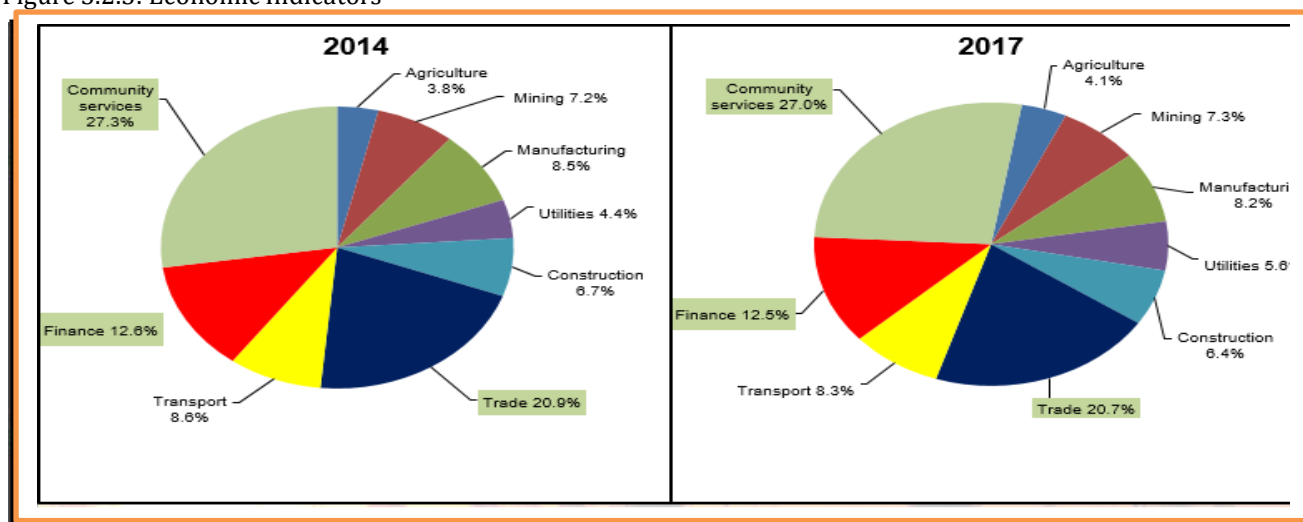
Table 5.2.3: Historic and forecasted GDP at basic prices (constant 2005 prices) growth rates for Mpumalanga's economic industries, 1995-2018

Economic Sector	1995-2012	1995-1999	1999-2004	2004-2009	2009-2012	2013-2018
Agriculture	3.1%	11.0%	1.3%	0.8%	-0.1%	Low
Mining	1.0%	2.1%	1.4%	-1.1%	2.6%	Low
Manufacturing	3.3%	2.6%	4.2%	2.9%	3.1%	Medium
Utilities	1.9%	1.3%	3.2%	1.8%	0.9%	High
Construction	4.0%	2.0%	0.7%	10.9%	1.0%	Medium
Trade	3.2%	3.5%	2.8%	3.6%	2.7%	Medium
Transport	5.3%	7.7%	6.1%	4.5%	2.0%	High
Finance	4.6%	5.6%	2.8%	6.5%	3.0%	High
Community services	2.4%	1.9%	2.2%	3.1%	2.4%	Medium
<ul style="list-style-type: none">• Low=less than2%• Medium =between 2% & 3.9%• High=4.0 % and higher						

Source: Socio-Economic Report and Outlook for Mpumalanga, 2014 -2017

Leading industries in terms of % contribution to Thembisile Hani's economy include community services (27.3%), trade (20.9%) & finance (20.6%). Finance increased its contribution to the local economy between 2014 and 2017.

Figure 5.2.3: Economic Indicators



Source: Socio-Economic Report and Outlook for Mpumalanga, 2014

5.2.3.1. Industrial Activities

There are four industrial areas within the Municipality, one in the vicinity of Kwamhlanga, a second in the vicinity of Vlaklaagte 2 and the third industrial area in the vicinity of Kwaggafontein B. The fourth, the Ekandustria development, is situated further to the south in the Tshwane Metro (Ekangala) area. Of the four the Ekandustria development is the largest and most advanced despite being relatively dormant at the moment. The Kwamhlanga and Vlaklaagte industrial areas are also not actively utilized at present, but the Kwaggafontein industrial area currently holds a few small and medium enterprises. None of these industrial areas can, however, be classified as a major source of job opportunity or income at the moment in the region. In view of the acute shortage of employment, a serious challenge needs to be mounted to resuscitate these industrial parks to at least provide a source of employment

5.2.3.2. Agriculture

Apart from the urban settlements highlighted above, the rural parts of the Thembisile Hani Local Municipality are predominantly utilized for agricultural purposes. The agricultural land towards the east of Verena is predominantly utilized by large scale farmers while the agricultural land to the west of Verena in the Thembisile Hani area is utilized by local and emerging farmers. Extensive agriculture, particularly cattle and game farming is the predominant form of farming. As the municipality is predominantly rural, there is a need for the promotion of agricultural activities for the sustenance of food security and employment creation. This can be done by the collaboration of all stakeholders in the sector, (Farmers, THLM, Agri -Setta and Agriculture in the District.

5.2.3.3. Mining

There are currently limited mining activities occurring in the southern portions of the municipality along the R568 road. A number of external stakeholders have shown interest in developing mining opportunities within the Municipality.

5.2.3.4 Mines

The following are mines that are either within the municipal area or on the boundaries of the municipality and therefore directly playing roles that affect the population of this municipality.

- (i) Palesa mine Southern part of the municipality
- (ii) Ecca mine southern part of the municipality adjacent to Palesa.
- (iii) SepFluor mine on the western part of the municipality on the boundary between Gauteng and Mpumalanga next to Moloto
- (iv) Vergenoeg mine adjacent to SepFluor mine

Contribution by the mines:

- **Palesa mine`s contribution for 2018/2019**
 - ✓ Has committee to construct 32 jojo tanks in the municipal areas (a Jojo tank in each of the 32 wards in the municipal area)
 - ✓ Has constructed 6 boreholes in the farm areas adjacent to the mine
 - ✓ Has donated 6 computers to the municipality to be used by the youth of the municipality in accessing internet and the use of computers in general.
 - ✓ They host an annual Mandela day function in which wheel chairs and walkers to disabled selected and forwarded by the municipality.
 - Palesa mine`s SLP is due for renewal in this financial year (2019/2020)
- **Ecce Mine**
 - ✓ Has contributed in the construction of a local cooperative`s fence for agricultural activities
 - ✓ Has constructed a kitchen for a local farm school
 - Ecce mine`s SLP is due for renewal in the 2019/2020 financial year.
- **SepFluor (Nokeng)**
 - ✓ Has barely started mining
 - ✓ Has constructed a skills development centre
 - ✓ Has trained 30 young people from Moloto and surrounding areas.
- **Vergenoeg Mine (VMC)**
 - ✓ Has constructed classrooms for Moloto Primary school at Moloto

5.2.3.4. Tourism

Tourism has the biggest potential to contribute to the Municipality's local economy. Thembisile Hani Local Municipality contributed about 5.3% and 4.3% of the tourism spend as a percentage of the GDP in 2014 and 2017 respectively. This is equivalent to about R316million and R326 million respectively of the total tourism spend in the province. The major tourism attraction sites in the Municipality include the Zithabiseni Holiday Resort in the Mabusa Nature Reserve (to be restored to its former glory) and the main tourism node: the Kgodwana Village and Loopspruit Winery at Schoongezicht, just east of the R568 between Kwamhlanga and Ekangala in the south. The Municipality has a Local Tourism Organization (LTO) whose duty is to advocate for the advancement of tourism.

Table: 5.2.3.4a: Tourism indicators

TOURISM INDICATORS	Trend		2009	Latest 2013	Percentage share of Nkangala	Percentage share of Mpumalanga	Ranking: highest (1) - lowest (18)
	2001	2004					
Number of tourist trips	81 740	129 948	188 433	182 294	15.2%	4.6%	9
Bed nights	657 653	752 525	664 933	1 019.244	15.8%	4.6%	9
Total spent R million (current prices)	R87.1	R117.1	R183.0	R357.3	7.5%	2.0%	11
Total spent as a % of GDP (current prices)	5.4%	5.3%	4.9%	6.4%			9

Source: Socio-Economic Report and Outlook for Mpumalanga, 2014

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

5.2.3.4. Tourism

Tourism has the biggest potential to contribute to the Municipality's local economy. Thembisile Hani Local Municipality contributed about 5.3% and 4.3% of the tourism spend as a percentage of the GDP in 2014 and 2017 respectively. This is equivalent to about R316million and R326 million respectively of the total tourism spend in the province. The major tourism attraction sites in the Municipality include the Zithabiseni Holiday Resort in the Mabusa Nature Reserve (to be restored to its former glory) and the main tourism node: the Kgodwana Village and Loopspruit Winery at Schoongezicht, just east of the R568 between Kwamhlanga and Ekangala in the south. The Municipality has a Local Tourism Organization (LTO) whose duty is to advocate for the advancement of tourism.

Table: 5.2.3.4a: Tourism indicators

TOURISM INDICATORS	Trend		2009	Latest 2013	Percentage share of Nkangala	Percentage share of Mpumalanga	Ranking: highest (1) - lowest (18)
	2001	2004					
Number of tourist trips	81 740	129 948	188 433	182 294	15.2%	4.6%	9
Bed nights	657 653	752 525	664 933	1 019.244	15.8%	4.6%	9
Total spent R million (current prices)	R87.1	R117.1	R183.0	R357.3	7.5%	2.0%	11
Total spent as a % of GDP (current prices)	5.4%	5.3%	4.9%	6.4%			9

Source: Socio-Economic Report and Outlook for Mpumalanga, 2014

Table 5.2.3.4a: Tourism by Local Municipal Areas

Region	Total tourism spend (R-million)		Tourism spend as % of
	2011	2016	
<i>Gert Sibande</i>	<i>2 083</i>	<i>3 586</i>	<i>3.3%</i>
<i>Chief Albert Luthuli</i>	<i>319</i>	<i>420</i>	<i>6.6%</i>
<i>Msukaligwa</i>	<i>359</i>	<i>682</i>	<i>3.7%</i>
<i>Mkhondo</i>	<i>189</i>	<i>335</i>	<i>3.4%</i>
<i>Dr Pixley Ka Isaka Seme</i>	<i>129</i>	<i>240</i>	<i>5.7%</i>
<i>Lekwa</i>	<i>137</i>	<i>265</i>	<i>1.8%</i>
<i>Dipaleseng</i>	<i>230</i>	<i>361</i>	<i>13.0%</i>
<i>Govan Mbeki</i>	<i>718</i>	<i>1 282</i>	<i>2.3%</i>
<i>Nkangala</i>	<i>2 486</i>	<i>4 490</i>	<i>2.7%</i>
<i>Victor Khanye</i>	<i>95</i>	<i>178</i>	<i>2.0%</i>
<i>Emalahleni</i>	<i>777</i>	<i>1 343</i>	<i>1.7%</i>
<i>Steve Tshwete</i>	<i>796</i>	<i>1 670</i>	<i>2.6%</i>
<i>Emakhazeni</i>	<i>436</i>	<i>758</i>	<i>17.7%</i>
<i>Thembisile Hani</i>	<i>264</i>	<i>377</i>	<i>5.9%</i>
<i>Dr JS Moroka</i>	<i>120</i>	<i>166</i>	<i>2.9%</i>
<i>Ehlanzeni</i>	<i>8 368</i>	<i>14 414</i>	<i>11.5%</i>
<i>Thaba Chweu</i>	<i>955</i>	<i>1 668</i>	<i>12.7%</i>
<i>Nkomazi</i>	<i>1 527</i>	<i>2 746</i>	<i>20.9%</i>
<i>Bushbuckridge</i>	<i>1 591</i>	<i>2 809</i>	<i>16.8%</i>
<i>City of Mbombela*</i>	<i>4 295</i>	<i>7 191</i>	<i>8.8%</i>

Source: Socio-Economic Report and Outlook for Mpumalanga, 2016

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

5.2.3.5. Trade and local Business

The economic activity around the intersection of routes R568 and R573 in the vicinity of Kwamhlanga represents the highest order activity node in the Municipality. This is probably the most strategic intersection in the entire municipal area, and it is surrounded by a fairly large number of households (formal and informal). The result is a fairly high concentration of economic activity with a variety of shopping facilities (formal and informal), a taxi rank, and community facilities which include, amongst others, the Solomon Mahlangu stadium and the former KwaNdebele government offices.

The second most significant activity node in the Thembisile Hani area is found in Kwaggafontein B at the intersection between route R573 and the link road between Kwaggafontein and Verena where a large shopping Centre (Kwagga Mall) exists. The Thembisile Hani Local Municipality offices are also located in this precinct.

There are about five other emerging/secondary activity nodes can be distinguished in the Thembisile Hani area: the first is in the vicinity of Moloto, the second at Enkeldoornoog B, the third one at Vlaklaagte 2, the fourth at MathysZynLoop to the north, and the fifth at Verena around the intersection between routes R25 and R544 in the southern parts of the Thembisile Municipality. These are all smaller nodes (second order) that are still in the process of development, and comprise a mixture of formal and informal retail, commercial and service industry activities.

5.2.4. Job Creation Initiatives

The municipality must focus on maximizing its contribution to job creation, by ensuring that service delivery and capital projects implementation use labour intensive methods wherever appropriate. The Municipality furthermore supports job creation initiatives through the various initiatives from the public and private sector. The following initiatives are key in addressing the unemployment challenge in Thembisile:

Development Intervention/Programme	Opportunities
Local textile manufacturing project being considered	40 Full time Jobs
Identify, organize, encourage and formalize of local farming cooperatives to supply department of Education for nutrition programs	30 full time jobs
Community Works Programme	1000 jobs per annum (1200)
Extend Public Works Programme	200 jobs per annum
Resuscitating small industrial parks	60 projected jobs
Moloto Road and Rail Construction	10 000 projected jobs over duration of project
Construction of a 600MW Coal Base load Power Station	500 potential jobs over duration of project
Resuscitating SS Skosana nature reserve Bundu Inn and other nature reserves and cultural heritage sites	20 full time jobs
Renovation & upgrade of Kgodwana cultural centre into a proper cultural village	12 fulltime jobs
Upgrading of Loopspruit winery for Agriculture and Tourism purposes	35 jobs
Coordination of the compilation of feasibility studies for Zithabiseni Resort and Loskop Tourism belt	30 jobs

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

5.2.5. Background

Thembisile Hani Local Municipality has a three legged structure and these legs are namely, council, administration and the community. The cohesion of these three components underpins a successful and developmental local government. The Municipality further has a formal consultative, participation and communication strategy which is used for the establishment of mutual trust between council and the community, particularly in areas of active community participation and in improving the payment of services.

5.2.6. Governance Structures

5.2.6.1. Internal Audit Function

The Internal Audit Unit of Thembisile Hani is an independent unit, and is a significant contributor to governance within the organization. It is established in terms of the requirements of the Municipal Finance Management Act (Act 56 of 2003), and it is largely directed by the standards for professional practice in internal auditing as bestowed by the International Institute of Internal Auditors.

The Unit is mandated, through its charter, to provide independent, objective assurance and consulting services geared towards adding value and improving the Municipality's operations. It assists the organization to accomplish its objectives through a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. Internal Audit plans, which are aligned with Municipal strategies and most pertinent risks, are supported by senior management and approved by the independent Audit Committee. It communicates audit results to the various levels of management, including Senior Management, the Municipal Manager, as well as to other assurance providers and the Audit Committee.

5.2.6.2. Audit Committee

An Audit Committee should be established to guide the internal audit function with a primary objective of enhancing governance matters within the municipality. The role of the Audit Committee is to assist the Council in discharging its duties relating to the safeguarding of Council assets, functionality of internal controls and processes, risk management, financial reporting and compliance and corporate accounting standards. As such, the Municipality has an Audit Committee appointed in line with section 166 of the Municipal Finance Management Act. The Audit Committee meetings are held on a quarterly basis to execute the functions as stipulated in the MFMA and the Audit Committee Charter. The Audit Committee has been functional since its establishment.

5.2.6.3. Oversight Committees

The council has appointed an oversight committee (Municipal Public Accounts Committee) to interrogate the annual report and to provide an oversight function.

5.2.6.4. Ward Committees

In terms of the Municipal Structures Act, (Act 117 of 1998) municipalities are required to establish ward committees to enhance community participation in municipal development processes. In compliance with this legislative requirement the Municipality has established 32 Ward Committees which are functional. The ward committee has since their establishment added much value to municipal processes by providing inputs from a community perspective. They play a major role in the IDP process both in terms of highlighting community priorities but also in maintaining constant communication between the Council

and the communities. A number of training opportunities have also been made available for ward committee members to augment their capacity. Proportional Representative Councillors are deployed in wards to strengthen participation and communication.

5.2.6.5. Supply Chain Committees

The Municipality has an established supply chain management unit. A number of Supply Chain Management policies have been developed and adopted in order to give guidance to the unit. However the unit still needs to be reinforced in order adequately deal with Supply Chain Management issues effectively.

5.2.7. Participation Structures

5.2.7.1. Communication and Public Participation Strategy

The following are central to the Commutation and Participation strategy:

- *Municipal Izimbizo and Executive Mayoral Outreach Programmes, which afford local leaders the opportunity to interact with communities on issues of service delivery.*
- *Engaging sector departments and utilities in the various processes and forums for Integrated Development Planning (IDP).*
- *Utilizing various mechanisms such as local newspapers, local radio stations, and flyers, Ward Councillors, Community Development Workers, billing statements and loud hailing to communicate information to the public.*
- *Ongoing negotiation with provincial departments that no project will be implemented in the municipal area prior to consultation with the council.*
- *Ongoing bi or multi-lateral processes around a number of development challenges and initiatives such as the youth agricultural projects.*
- *Regular auditing of ward committees to ensure full functionality.*
- *The municipality shall convene no less than two municipal imbizos to report on progress and interact with communities*

5.2.7.2. Mayoral Outreach Programme and IDP Participation

During the months of October, November and December the Executive Mayor of the Municipality, conducts mayoral outreach meetings in all the areas of the municipality. The objective of these meetings is to deepen democracy through public participation. All concerns at meetings are recorded including the needs and aspirations of the communities. All the collected needs are prioritized together with those gathered from other consultation processes. These are further incorporated into a comprehensive analysis report, aimed at responding to the expressed needs.

The intention is to use the aforementioned information to guide strategy setting and this information also constitutes a very thorough and comprehensive assessment of the quality of life in Thembisile Hani Local Municipality. The information further provides a valuable baseline by which the quality of life in the Municipality can be improved.

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

Table 5.3.3.2 Community issues raised during 2019/2020 Mayoral IDP/Budget Outreaches:

Ward/ Area	Submission
Ward 1	<ul style="list-style-type: none"> ▪ Requesting mobile office to pay service delivery ▪ Requesting water circulation ▪ Requesting high mast light at ward 1 ▪ Requesting graveyard to be fenced ▪ Requesting Kwaggafontein farms to be developed for job opportunities ▪ Requesting investors to come and board to assist the municipality ▪ Requesting the Municipality to have its own busses ▪ Additional reservoirs needed ▪ Requesting signage at bus stops ▪ Putco should pay for services ▪ Requesting for free Wi-Fi ▪ Requesting for a police station
Ward 2	<ul style="list-style-type: none"> ▪ High crime rate ▪ The police station needed ▪ We have been complaining about lack of water ▪ We need community hall or multi-purpose centre.
Ward 3	<ul style="list-style-type: none"> ▪ Grading of streets and the Bus road ▪ Ward not indicated in the IDP document ▪ Requesting empty space at Magodongo to be reserved for schools and sports field ▪ Requesting Moloto graveyard to be fenced ▪ Requesting extension of electrifying ▪ Complain about the bore hole that doesn't have water ▪ Storm water channel ▪ Police station ▪ Water infrastructure for Blocks 4, 5, 20, ▪ Communal taps ▪ H Mast lights for blocks 3,4,5, and 20
Ward 4	<ul style="list-style-type: none"> ▪ Question of water needs to be fixed ▪ Problem of R573 people are killed every weekend, pedestrian crossing or 4 way stop needed ▪ H Mast Lights for Mandela, Leratong ▪ Storm Water control for Mandela Leratong ▪ H Mast Lights for Msholozzi Sports Ground ▪ Regravelling of the road Mandela next to Thulani Primary School ▪ H Mast Light for Zakheni Deep Elven
Ward 5	<ul style="list-style-type: none"> ▪ Multipurpose centre ▪ Tarring of Sinangimpumelelo road ▪ Paving of roads in (Thembele bar lounge and Ngomani bar lounge) ▪ Tarring of bus road(Rainbow and clinic Belfast) ▪ Storm-water drainage Phuthumani P school ▪ Request for a library ▪ W Reticulation Thembaletu ext. & Section T ▪ Requesting for H Mast Light next to Sibongimpumelelo
Ward 6	<ul style="list-style-type: none"> ▪ Bridge needed ▪ Road needs to be attended to

	<ul style="list-style-type: none"> ▪ Bus route ext Phola C ▪ Roads to be gravelled ▪ Shortage of H Mast lights ▪ Storm water control on main internal road ▪ Water reticulation ▪ Completion of 2km graveyard road
Ward 7	<ul style="list-style-type: none"> ▪ Wanting a meeting with office of speaker concerning ward councillor ▪ Don't know who ward councillor is ▪ Community Hall in Boekenhouthoek & Mathyzensloop ▪ Fencing of Graveyards (2) ▪ H Mast Lights needed (6) ▪ Community Parks (2) ▪ V-Drainage System (5 roads) ▪ 24 Hr Clinic Services with Maternity wards needed ▪ Paving of all big streets in the ward ▪ Youth Centre in Boekenhouthoek ▪ Extension of village to be fast-tracked ▪ Employment ▪ Visible policing ▪ Social activities to prevent T Pregnancies ▪ Naming and renaming of all features and streets in the ward
Ward 8	<ul style="list-style-type: none"> ▪ Requesting for network (Bly n Bititje) ▪ Tar road ▪ Bridge next to Jiyane Farm
Ward 9	<ul style="list-style-type: none"> ▪ Storm water drainage Mzimhlophe ▪ Fencing of Einel cemeteries x 2 ▪ Water reticulation at Khayelisha(Sheldon) ▪ Tarring of link road to ward 09 ▪ Borehole at Tweefontein J ▪ Renovation of Lamp at Tweefontein J ▪ Re-gravelling of internal roads ▪ Satellite office unused ▪ Multipurpose centre ▪ H Mast Light at Khayelisha ▪ Electricity (1 Khayelisha ext., Itireleng & Zanele ext.) ▪ Speed Humps & potholes to be patched ▪ Intensive Regravelling at Khayelisha & Itireleng ▪ Drift at Zenzele to be fixed as they become water logged ▪ Khayelisha & Itireleng water reticulation to be funded
Ward 10	<ul style="list-style-type: none"> ▪ Appreciating Street Lights ▪ Asking for community Hall ▪ Waste should be collected ▪ Paving of road between Bonginkosi Crèche and Clinic ▪ Storm water drainage at Mandela ext. ▪ Speed humps at Msolo Tavern, Entokozweni Crèche, Manana Store, Africa Church ▪ Installation of water reticulation in the new 500 sites next to Jerry's Moon Palace
Ward 11	<ul style="list-style-type: none"> ▪ Requesting for a meeting with executive mayor (1pm Saturday) ▪ Verena not in council budget ▪ Main road to be tarred ▪ It was said water would be supplied by May 2019 from Loskop ▪ Paving of Verena C main road ▪ Fencing of Verena C cemetery

	<ul style="list-style-type: none"> ▪ Additional Boreholes ▪ Additional H Mast Lights
Ward 12	<ul style="list-style-type: none"> ▪ Querying field of multi-purpose centre in B2. The centre doesn't meet requirement for community members ▪ Re-gravelling of internal streets at in the ward ▪ Requesting to know about business person who sell sand within the municipality if they are they paying tax ▪ Requesting to have free access to use hall and stadiums since they developed youth within tournament. ▪ Complain that in a budget they spoke about cricket while the Municipality fail to assist existing sports within the Municipality ▪ 5 H Mast Lights ▪ Storm water drainage at Kwa Ntuli road ▪ Boreholes at T/F C and D ▪ Bus road T/F C to A ▪ VIP toilets ▪ (There has been no project for the past 8 years in ward 12) ▪ Road and storm water at Tribal road ▪ Community Hall ▪ Regravelling of sports ground ▪ Fencing of Mrhoba cemetery
Ward 13	<ul style="list-style-type: none"> ▪ Installation of electricity(124 erf) ▪ Water reticulation ▪ Re-gravelling of roads ▪ Want more land for settlement ▪ Water supply is a problem municipality needs to do something about it ▪ Land invasion is a problem ▪ Transport to Witbank ▪ Library ▪ H Mast Lights ▪ RDP houses ▪ Pavement ext. K , Vlaklaagte 1 Bus route, ▪ Storm water ext. K Mandela section ▪ Parks ▪ Community Hall or Banquet Hall ▪ Community clinic ▪ Electricity Vlaklaagte Ext K
Ward 14	<ul style="list-style-type: none"> ▪ Requesting for high mast light in zone 1 and Mpumulweni ▪ Paving of road Sebothoma Str 1 to str 7 Phola Park ▪ Issue of the building of the college(FET) ▪ Culvert Pipes between Zone 1 (Mountain View and Phola Park ▪ Bridge Str 14 ▪ H Mast Lights for zones 1, 2, 3, 4 ,5 & Empumelelweni ▪ Storm water, Mandela Drive ▪ Water Reticulation Sheldon & Empumelelweni ▪ Storm Water Mayisha Str ▪ Storm Water, Makhosonke Str ▪ Storm Water Madikizela Str ▪ Regravelling of Internal roads
Ward 15	<ul style="list-style-type: none"> ▪ Request for High must light ▪ Requesting a clinic.

	<ul style="list-style-type: none"> Roads are in a very bad state and only one road has been budgeted for a long time but it has never been constructed.
Ward 16	<ul style="list-style-type: none"> Roads in bad state. Fixing of potholes from RDP to pavement road Requesting for 4 H Mast Lights at new Ext Water reticulation at KwaMasese ext. Multi-Purpose centre Street lights to be energised Regravelling of internal streets Requesting for 7 RDP houses
Ward 17	<ul style="list-style-type: none"> Economy run by outsiders (Pakistanis) Municipality should do something Community Hall T/F F H Mast Lights T/F F (4) T/F F ZCC Bus Road T/F Thokozani Road Ekhethu Park Water Reticulation Pavement on Gantry Chris Hani Road T/N Manama Bus Road T/F M Multi-Purpose Centre Mzimkhulu T/F N2, Makhayedwa, Household Reticulation
Ward 18	<ul style="list-style-type: none"> Needing job opportunities to be created Mines must employ local people Water supply inconsistency Water Reticulation for 1 500 H/H Thokoza ext. Shortage of 2 H Mast Lights Vezubuhle Bus Route Vezubuhle H&H Bus route Thokoza ext. & Storm water control drainage Community Hall Thokoza Storm Water drainage
Ward 19	<ul style="list-style-type: none"> Requesting technical to monitor officials when doing re-gravelling Requesting for storm water control between wards 19 & 20 Requesting for pavement next to scrapyards ward 20 Expressing gratitude that the road is now going to be fixed now(current budget) They have water challenge Requesting for High Mast Lights Bus route Sun City AA (ward 19 (Paving) Bus route Sun City D Paving Completion of Bus Route Sun City C Pedestrian crossing Bridge from Sun City B to C H Mast Lights Sun City A, & D Water Reticulation Sun City D
Ward 20	<ul style="list-style-type: none"> Water supply needs attention Roads are not taken care of Palesa mine should create jobs for local people Storm Water Control through Sun City AA Pavement of Roads Sun City AA H Mast Lights needed (5)/Sun City AA /Vezubuhle Bridge between Sun City AA & Vezubuhle Regravelling of Internal roads Water reticulation (Vezubuhle)

Ward 21	<ul style="list-style-type: none"> ▪ Request for learnership for young people ▪ Unemployment is very high ▪ We cannot understand why pay-points have been migrated to the shopping complexes. ▪ Mabhoko needs water reticulation ▪ High must lights needed ▪ Community Hall Vlak 1 ▪ Bus route Mabhoko ▪ Storm water at Riverside (Vlak 1) ▪ Extension of Vlak 1 Clinic ▪ PHP hosues Vlak 1
Ward 22	<ul style="list-style-type: none"> ▪ Re-gravelling of road construct pavement ▪ Requesting for clinic ▪ Should build dam to save water ▪ Library at Luthuli ▪ Mandela /Msholozzi Link road ▪ Electrification of 100 HH at Mahlabathini ▪ H Mast Lights (Mandela ext and Mahlabathini ext) ▪ Storm water drainage at Mandela ▪ Storm water drainage at Luthuli ▪ Storm water drainage Mahlabathini ▪ Compacting of internal roads/str
Ward 23	<ul style="list-style-type: none"> ▪ Requesting for extension of tar road ▪ Requesting empty space at Magodongo to be reserved for schools and sports field ▪ Water reticulation at T/F A2 , 500 households ▪ Unfinished Bus Route at T/F A2 to C1 ▪ H Mast Lights at T/F A1,A2,C1,A3 and B1 ▪ Unfished Bus route at T/F B1 to A1 ▪ 3 Boreholes requested ▪ Fixing of boreholes ▪ Regravelling of roads ▪ Regravelling of community sports Grounds ▪ Storm water drainage T/F A2 ▪ Storm water Drainage at T/F B1 ▪ Storm Water drainage at T/F C1 ▪ Jojo tanks ▪ RDP houses ▪ VIP toilets ▪ CWP needed
Ward 24	<p>A. Bundu & Machipe</p> <ul style="list-style-type: none"> ▪ A Site of cemetery ▪ Community hall ▪ High mast light ▪ RDP ▪ Tarred road (Witpoor and Mahlamonyane to be finished) ▪ Community park ▪ Extension of clinic ▪ Community Hall for Bundu & Machipe ▪ Regravelling of Roads ▪ Potholes ▪ H Mast Lights ▪ Tar Roads markings ▪ 24 hour clinic

	<ul style="list-style-type: none"> ▪ Bus stop Shelters ▪ Pensioners Pay point ▪ Yellow Bins ▪ Youth Programme Learnership ▪ Tar road next to Mpumelelo school to be completed ▪ Reservoir to be extended /build ▪ Nyabela and Mpumelelo schools to be renovated ▪ Cleaning of cemeteries ▪ Road to Moteti to be tarred ▪ Storm water drainage ▪ B. Boekenhouthoek ▪ 24 Hour Clinic ▪ Community Hall ▪ RDP houses ▪ Community Park ▪ Reticulation Mohlamonyane (section) ▪ Potholes ▪ Road markings ▪ Yellow bin ▪ H Mast Lights ▪ Clearing of cemetery ▪ Storm Water control Drainage ▪ Regravelling of roads ▪ Renovation of roads
Ward 25	<ul style="list-style-type: none"> ▪ During elections there was water enough of it but all of a sudden after elections there is no longer any water ▪ Requesting for High Mast lights to be energized ▪ Requesting that they be given chance to go and read document and then they be reconvened ▪ Need water pipeline with taps for Dobha ▪ Storm water for Mahamba shop ▪ Storm water Kwagga Dobha ▪ Storm water Kwagga C ▪ Paving at Somtjhongweni school to Magezini Cemetery ▪ Boreholes for wetland ▪
Ward 26	<ul style="list-style-type: none"> ▪ High mast lights to be energized ▪ maintenance of High mast lights ▪ Leakages to be attended to ▪ Internal roads to be re - gravelled ▪ Clarity on ward committee stipend ▪ Requesting for high mast lights to Bongwe, uMzimkhulu and Sfiso tavern. ▪ Pavement for the road between Mafesi and the municipality and from Manyika to KwaDima ▪ Storm water control KwaManyika to Bongwe and from Mgwezani to Mkhephuli School ▪ H Mast Sfiso section & Bongwe
Ward 27	<ul style="list-style-type: none"> ▪ Graveyards almost full ▪ Do not have consistent water supply and are not told about it ▪ Roads are not re-gravelled ▪ Tar from Sifikile to ext 10 (bus Taxi Road) ▪ Fencing of Cemetery ▪ 5 H Mast lights requested in the ward

	<ul style="list-style-type: none"> ▪ Paving from Big 3 to old graveyard ▪ Community Hall in ward ▪ Satellite office ▪ Maintenance of H Mast Lights ▪ Regravelling of internal roads ▪ Storm water ext 10 & Sifikile school to section 10 ▪ Storm water drainage stop 5 ▪ Storm water from tribal office ▪ Mathyzenloop- Regravelling of internal roads ▪ Rehabilitation of Kwagga reservoir ▪ Resealing of Kwaggafontein road-s10 Sokapho School
Ward 28	<ul style="list-style-type: none"> ▪ Road to Emadamini has been left incomplete ▪ Water is not supplied to residents ▪ Roads only re-gravelled when there is a funeral ▪ H Mast Light at Spar to be energised ▪ H Mast Light at Bonginhlanhla ▪ Paving of Bonginhlanhla road ▪ Investigation of reservoir at Sibanyoni side where reticulation is failing ▪ Rehabilitation of small reservoir Kwagga A(ward 28)
Ward 29	<ul style="list-style-type: none"> ▪ Scarcity of water (sometimes not there over weekends) ▪ Roads are not re - gravelled ▪ 3 H Mast lights needed ▪ Multi-Purpose Centre or Community Hall ▪ Reticulation of water at Emasimini ▪ RDP houses needed ▪ Paving of Masofeni road ▪ 4 Boreholes needed ▪ 8 Jojo tanks needed ▪ Rehabilitation of Kwagga Reservoir ▪ Fencing of Mkhalanyoni cemetery ▪ Recreational Park
Ward 30	<ul style="list-style-type: none"> ▪ RDP ▪ Tared road ▪ High mast light ▪ Community park
Ward 31	<ul style="list-style-type: none"> ▪ Expressing compliment now that Kwamhlanga stadium is going to be renovated. Will enable TS Galaxy to be accommodated ▪ Happy that tariff have really been lowered ▪ 3 H Mast lights requested ▪ Electrification of Leeukop farm ▪ Regravelling of internal roads ▪ Speed humps ▪ Storm water drainage ▪ No water in High laying areas Kwagga D & Ntwane ▪ Fencing of Vriesgewagt cemetery ▪ Community Hall and Community Park
Ward 32	<ul style="list-style-type: none"> ▪ High mast light ▪ Solomon Mahlangu drive to join R573 ▪ Paving of internal roads ▪ Speed humps all internal roads ▪ Renovation of storm water drainages ▪ Addition of water tankers on farm areas ▪

	<ul style="list-style-type: none"> ▪ Propose of the gym site between government complex and faith mission ▪ RDP houses ▪ VIP Toilets in farm ▪ Re-gravelling of sport ground ▪ School(one primary and one Secondary) ▪ Maintenance in all government building & community Parks ▪ Indoor basketball inside hall ▪ Extra parking between hall, police station and magistrate court ▪ Water seven day a week ▪ Community park ▪ Maintenance of graveyard sites building of toilets, fencing, water and high mast light ▪ JOJO tanks in farm area and boreholes ▪ Upgrading & maintenance of Solomon Mahlangu stadium
--	--

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

5.2.7.3. 2018-2022 Draft IDP and 2019/2020 Budget Consultation

In terms of Chapter 4 of the Local Government Municipal Systems Act, 32 of 2000:

A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose:

- i) Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including, the preparation, implementation and review of its integrated development plan in terms of Chapter 5;
- ii) the establishment, implementation and review of its performance management system in terms of Chapter 6
- iii) the monitoring and review of its performance, including the outcomes and impact of such performance
- iv) The preparation of its budget; and strategic decisions relating to the provision of municipal services

Therefore consultation on the draft IDP and Budget is scheduled as follows:

Date	Time	Cluster	Wards/Structures	Venue
14 April 2019	09H00-12H00	All	All councillors	Municipal Council Chamber
04 April 2019	14H00-16H00	All	W committee secretaries /CDWs & M houses	Municipal Council Chamber
10 April 2019	09H00-12H00	All	Traditional Leaders	Municipal Council Chamber
10 April 2019	14H00-16H00	All	Traditional Healers	Municipal council chamber
11 April 2019	09H00-12H00	All	Religious Organization	Municipal council chamber
11 April 2019	14H00-16H00	All	Business	Municipal Chamber
12 April 2019	09H00-12H00	Cluster 07	8 (farms)	Jiyane Farm
12 April 2019	14H00- 16H00	Cluster 08	08,10,11	Verena Cluster Community Hall
12 April 2019	14H00-16H00	Cluster 04	04, 06, 14, 19, 20, 22, 32	Traffic Centre
16 April 2019	09H00-12H00	Cluster 01	07 & 24	Endlini Yabo Gogo/ Boekenhouhoek
16 April 2019	14H00-16H00	Cluster 02	25,26,27,28,29 & 31	Kwaggafontein Com Hall
17 April 2019	09h00-12h00	Cluster 06	12,13,16,17,21,23	Civic Centre Buhlebesizwe
17 April 2019	14h00-16h00	Cluster 05	05,09,15,17,18,20 & 30	Zamani School open Ground T/F E
18 April 2019	09h00-12h00	Cluster 03	32 farms	Chanel O Sports Ground

Mayoral outreach report on the issues raised by different communities is contained under table 5.3.3.2 above.

ANALYSIS REPORT

This report provides a high level analysis of community and stakeholder submissions made at the 2018/2019 mayoral outreach meetings held during the month of April 2019. Based on the submissions, it was found that water is still a key challenge, followed by roads, storm water management, public lighting, community facilities; youth and local economic development including job creation. There were also a number of other issues raised at the meetings, although not as prevalent as those mentioned above. These matters relate to access to sport grounds, waste collection, sanitation and the fencing of graveyards. Other matters raised relate to the competencies of the other spheres of government and they include, access to electricity, RDP house, clinics and schools.

The issues raised at mayoral outreach meetings should serve as a guide assessing the general level of Development within the municipality including its service delivery gaps and challenges. It is therefore essential that ward priorities and projects at ward level be confirmed by ward councillors in consultation with ward committees as structured ward and community participation forums. Furthermore, in order to determine priority and confirm ward projects for budget purposes, the municipality must assess project viability against a number of prioritization indicators such as policy considerations, impact analysis (social, economic, environmental and political) visibility, cost/benefit, urgency, essential services and employment output to mention a few.

The findings and analysis of the above mentioned issued is provides here under as follows:

WATER SERVICES

The key issues raised relating to water are as follows:

Water reticulation; Dissatisfaction with the water tanker scheme (modus operandi); Water tankers to visit each street; Lack of responses to water reports and challenges

High level findings and analysis

Most wards in the municipality generally understand the water supply challenge. The municipality's efforts and the intervention to supply water through water tankers seems to be visible and reasonably effective, however a number of people are still either not satisfied with the distribution of the water tankers and/or the manner in which the water tanker system/schedule is operated. It is recommended that the municipality revisit the water tanker programme with the aim of making it more effective and efficient. There were sparse compliments noted regarding the usefulness of the programme.

Few wards indicated that they require water reticulation and water at household level, however this request should be approached with care and thorough research. Areas requiring water reticulation should be identified through a structured process (through communication and confirmation with ward councillors) and also taking into account the availability of bulk water supply and cost implications amongst other things. There was also dissatisfaction regarding the lack of communication on the part of the municipality regarding the availability or unavailability of water. Communication with regard to water shortages/availability should be communicated more effectively. Also there were submissions made regarding the lack of acknowledgement and responses to water issues such as leakages reported to the municipality.

1. ROADS AND STORM WATER

1.1. The key issues raised relating to roads are as follows:

Regravelling of roads; Lack of road maintenance; Paving of internal streets; Completion of incomplete road projects; Traffic lights at major intersections

1.2. High level findings and analysis

The majority of the wards indicated that internal roads are not accessible and requested that the municipality should regard internal streets. The maintenance of tarred roads was also of concern to the community and community stakeholders. There were also submissions made regarding the completion of incomplete road projects. The Municipality must identify key routes to be targeted for the road gravelling programme. Incomplete roads should be verified and prioritized according to need, urgency and the availability of funds. There were no major challenges and/or issues cited regarding the R573, however there was some dissatisfaction regarding employment opportunities relating to the upgrading of the road.

Most wards also raised dissatisfaction with storm water management. It was cited during the meetings that storm water management was a challenge and runoff was poorly managed with the result that some households are flooded during the rainy season and roads become unusable. The municipality must develop a storm water management plan for key routes and attend to roads that are flooded and as a result become unusable during rainy seasons.

2. PUBLIC LIGHTING

2.1. The key issues raised relating to public lighting are as follows:

Street lights and High mast lights (Apollo); Maintenance of street lights

2.2. High level findings and analysis

A number of wards raised concerns regarding the crime rate and indicated that there was a need to increase public lighting in villages. The wards requested that the municipality must provide high mast lights (Apollo) and street lights. The municipality should develop a public lighting master plan to develop an equitable approach to the provision of public lighting looking at factors such as catchment and illumination radius by use of GIS technology. Public lighting should also be provided in key areas to ensure adequate illumination of crime hotspots and public areas.

3. COMMUNITY FACILITIES

3.1. The key issues raised relating to community facilities are as follows

Community parks; Multi-purpose centres; Community halls, Schools; Clinics

3.2. High level findings and analysis

A few wards indicated that they require multipurpose centres and community halls. It was indicated that these facilities are essential for community meetings, as pension pay points for the elderly and for recreational purposes. A number of issues were also raised regarding services offered by sector department including dissatisfaction regarding clinics and insufficient schools in wards. The municipality has a number of community halls identified in the IDP and these should be reviewed in line with the submissions made by the community and confirmed by ward structures (ward committees). Sector departments should be informed and advised to carry out outreach meetings at least once per annum to identify service delivery challenges and gaps faced by communities in relation to the services offered by

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

the departments. There were also requests made relating to the need for a drug rehabilitation centre and a technical college within the municipality.

4. YOUTH AND LOCAL ECONOMIC DEVELOPMENT

4.1. The key issues raised relating to youth and LED are as follows:

Lack of employment opportunities; Unemployment; Poor support for the youth; Skills development; Local economic development

4.2. High level findings and analysis

There were concerns raised regarding the state of unemployment and the lack of opportunities and skills amongst the youth. Some of the recommendations made were that the municipality should establish a youth desk and create opportunities and skills training in farming and agriculture. Youth development and local economic development require detailed research, strategies and plans to effectively address some of the challenges raised by the community particularly. There was also dissatisfaction regarding the price of tender documents and that the current rates/prices could potentially deny small business the opportunity to participate in municipal supply chain processes at tender level. Access to land was also cited as a key challenge. It was also cited that there is a need to promote and support the development cooperatives particularly in the agriculture sector.

5. OTHER MATTERS

Payment of services; RDP Houses; electricity, Police Stations; Fencing of graveyards; Sports grounds.

Some wards indicated that the tariff structure was unreasonable and requested the municipality to review the rates. The matters relating to RDP houses, electricity, police stations, sports grounds and the fencing of graveyards were cited by some community stakeholders and were not of general concern. It is recommended that all requests for electricity and RDP housing should be forwarded to Eskom through the Technical and Social Development Departments in consultation with ward councillors. All those issues relating to the functions of the municipality should be assessed to determine priority, urgency and funding requirements.

5.2.7.4. Other Public Communication and Participation Mechanism

Print and Electronic Media are used to inform the community of the processes and the progress of the IDP review process. Dates and schedules of IDP Working Groups, IDP Joint Forums, IDP Management Committees, IDP Technical Committees, and all other IDP related structures, including Community Outreach Meetings, are contained in the Municipality's IDP Process Plan, which may be obtained from the Municipal offices on request.

The municipality also provides information and communicates with the public through national radio stations such as Ikwekwezi FM in addition to other mechanisms such as loud-hailing, for advertising meetings, workshops, conferences and summits and other functions that the municipality holds. Notice boards are also used for such purpose, in order to reinforce the flow and dissemination of information. Promotional materials are also developed, availed and widely distributed from time to time and these range from brochures, t-shirts, caps, pens, posters, backdrops, banners and others.

5.2.8. Summary Public Participation and Good Governance

Governance Structures Table 5.3.4a	
Item	Status
Internal Audit Unit	The unit is available and functional
Audit Committee	The committee is available and functional
Municipal Public Accounts Committee	The committee is available and functional
Ward Committees	The committees are available and functional
Supply Chain Committee	The committee is available and functional
Management and Operational Systems Table 5.3.4b	
Complaints Management System	Not available
Fraud Prevention Plan	Not available
Communication and Public Participation Strategy	Available

5.3. INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

5.3.1. Organizational Structure

The organizational structure of the Municipality comprises of a political component and an administrative component. These are depicted hereunder as follows. Figure 5.4.1: Municipal organizational Structure.

POLITICAL OFFICE

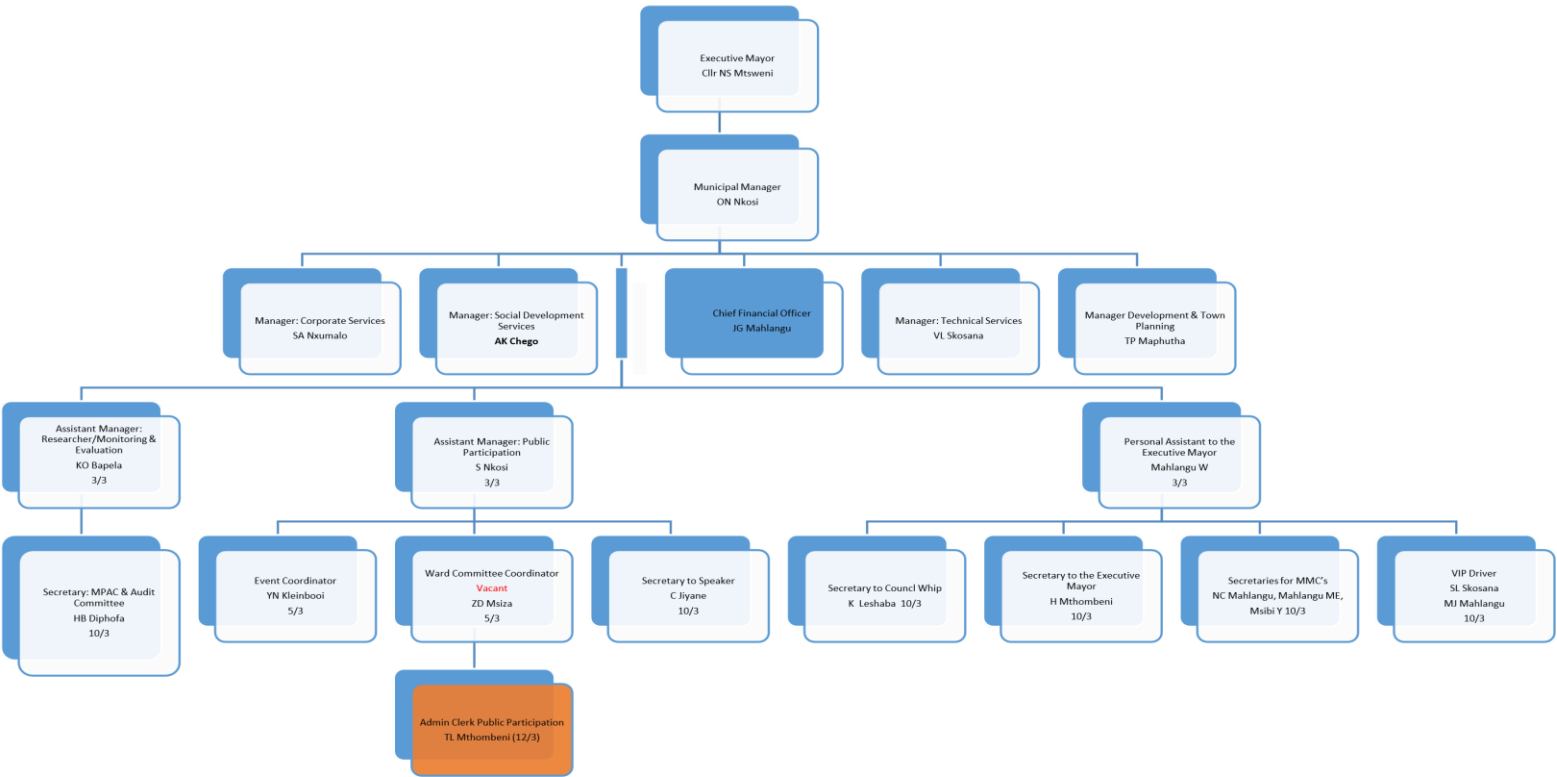


Figure 5.4.1a: organizational Structure Council and Mayoral Committee

Figure 5.4.1.b: organizational Structure-Administration/Political Office

MUNICIPAL MANAGER 'S OFFICE

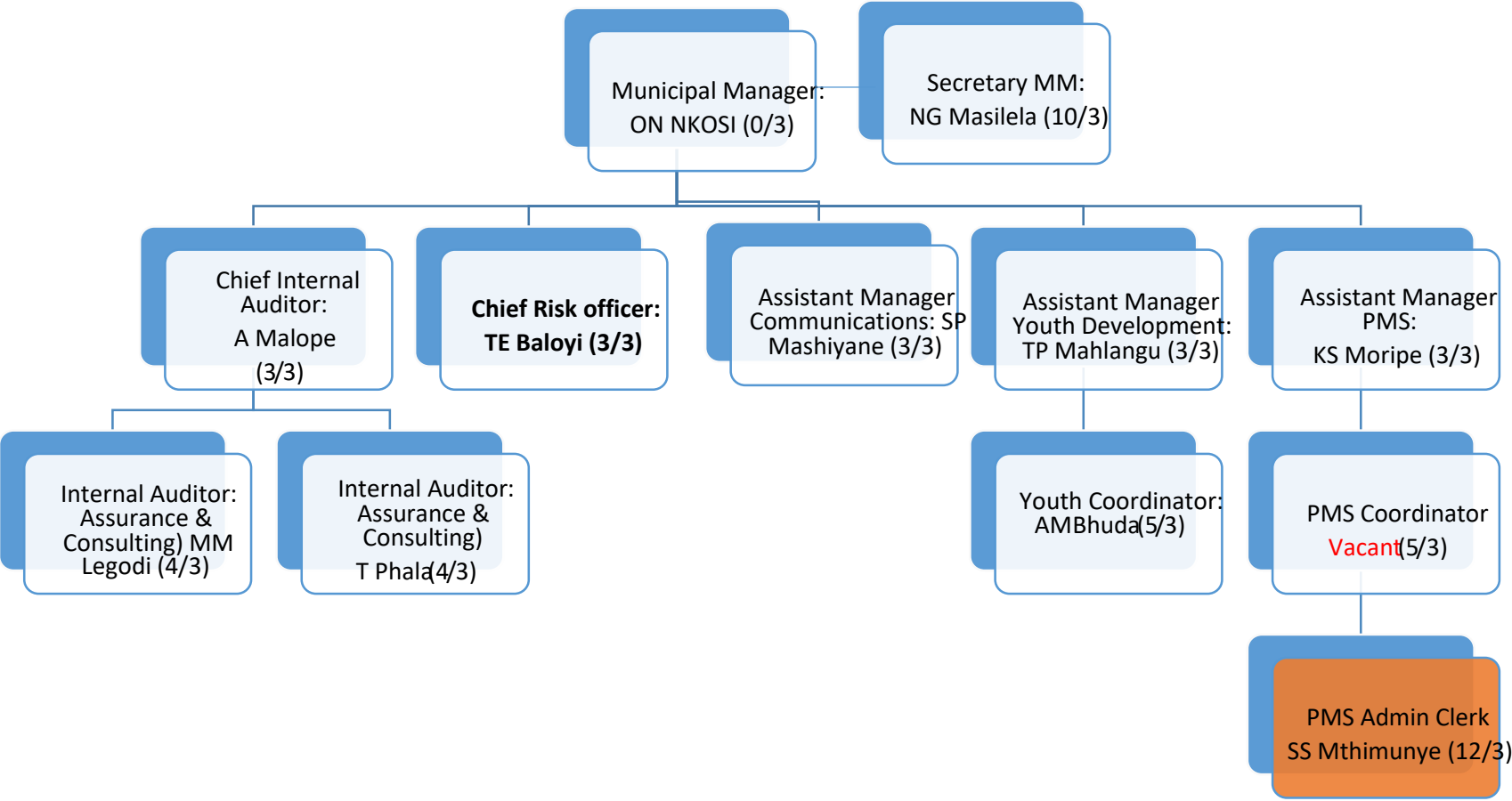


Figure 5.4.1.d: Organizational Structure-Office Department of Development and Town Planning Services

DEVELOPMENT AND TOWN PLANNING SERVICES

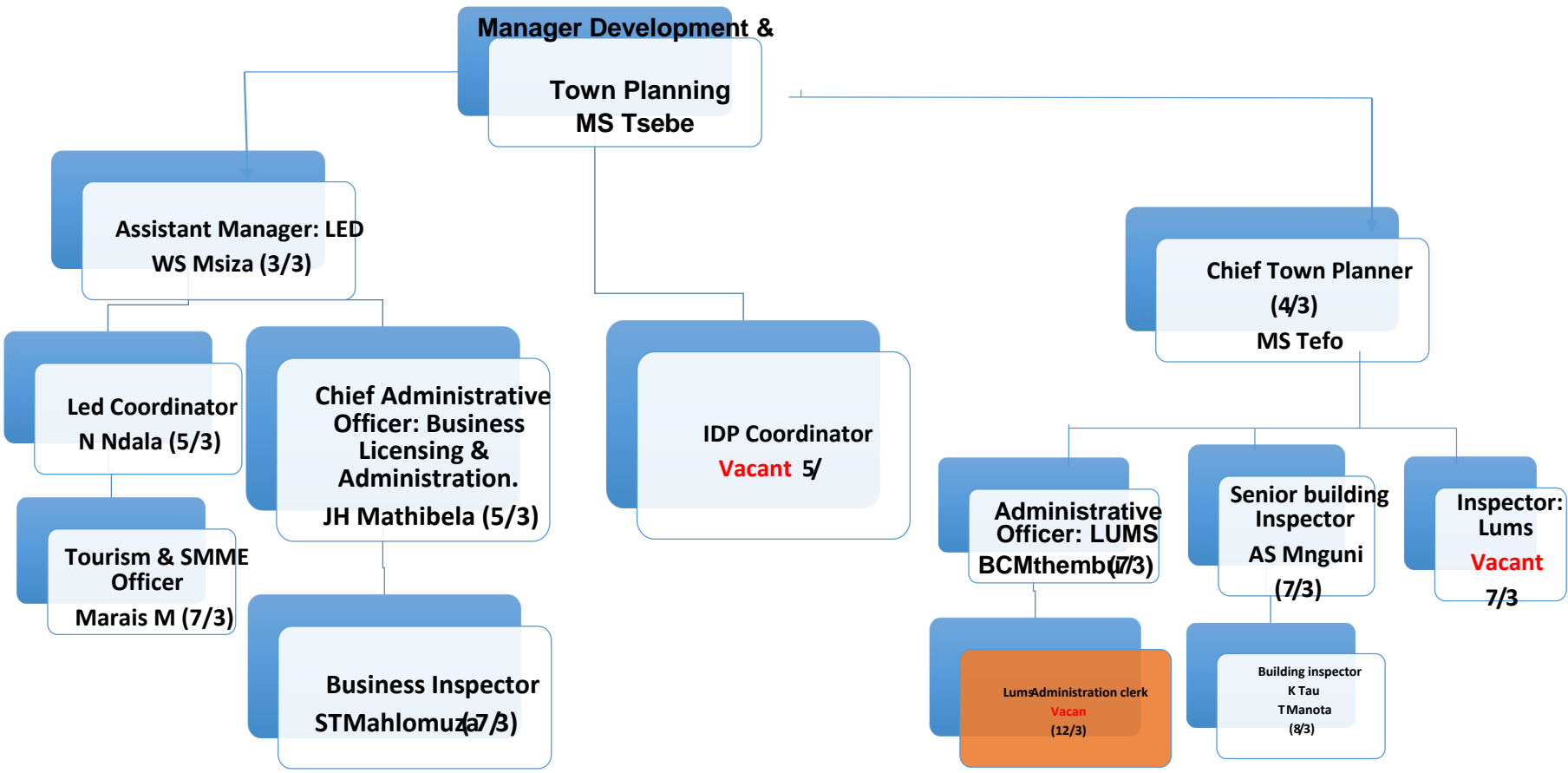


Figure 5.4.1.e: Organizational Structure-Department of Technical Services

TECHNICAL SERVICES

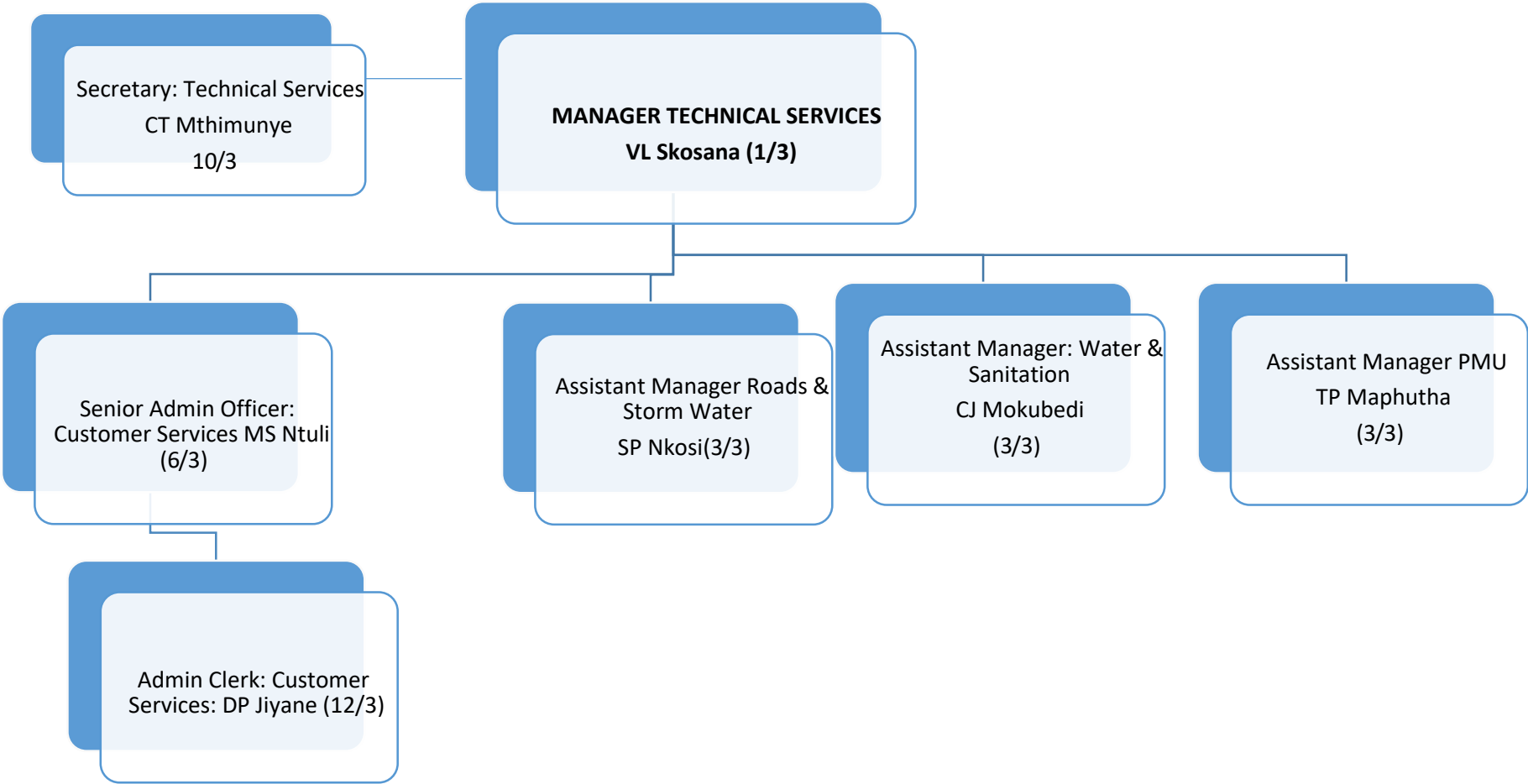


Figure 5.4.1.f: Organizational Structure-Department of Technical Services-Water S services Division

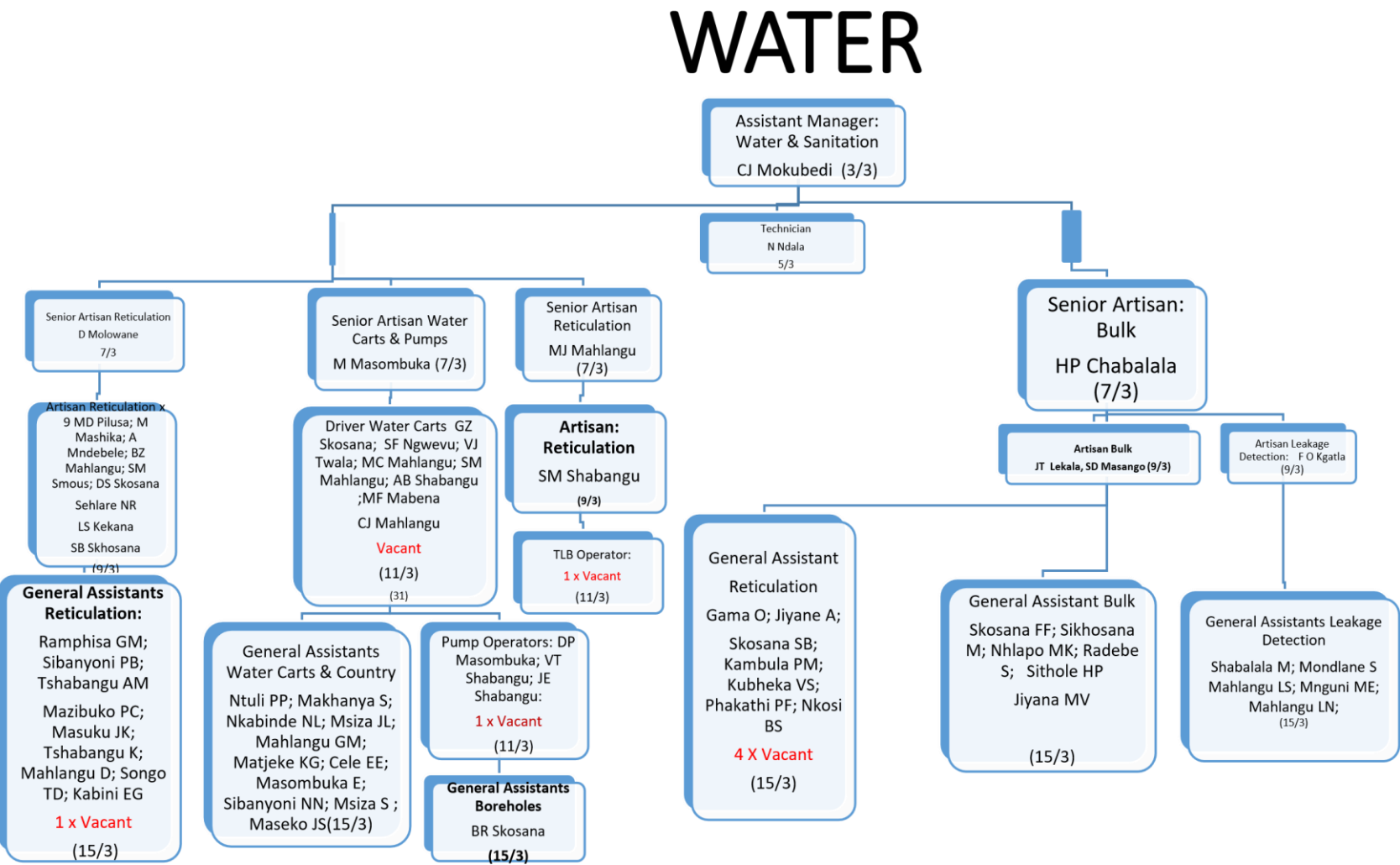


Figure 5.4.1.g: Organizational Structure-Department of Technical Services-Sanitation Services Division

SANITATION

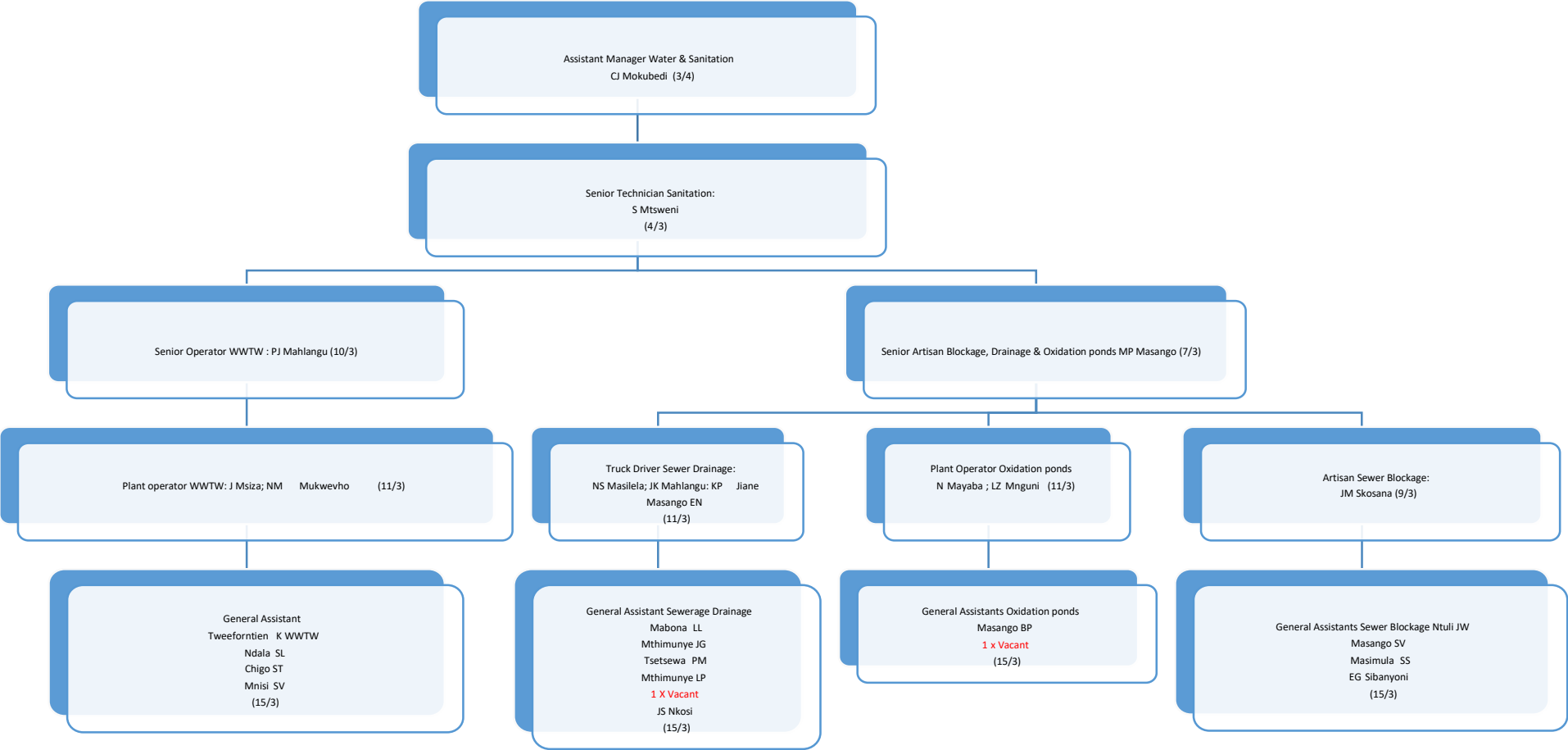


Figure 5.4.1.h: Organizational Structure-Department of Technical Services-Project Management Unit

PROJECT MANAGEMENT UNIT

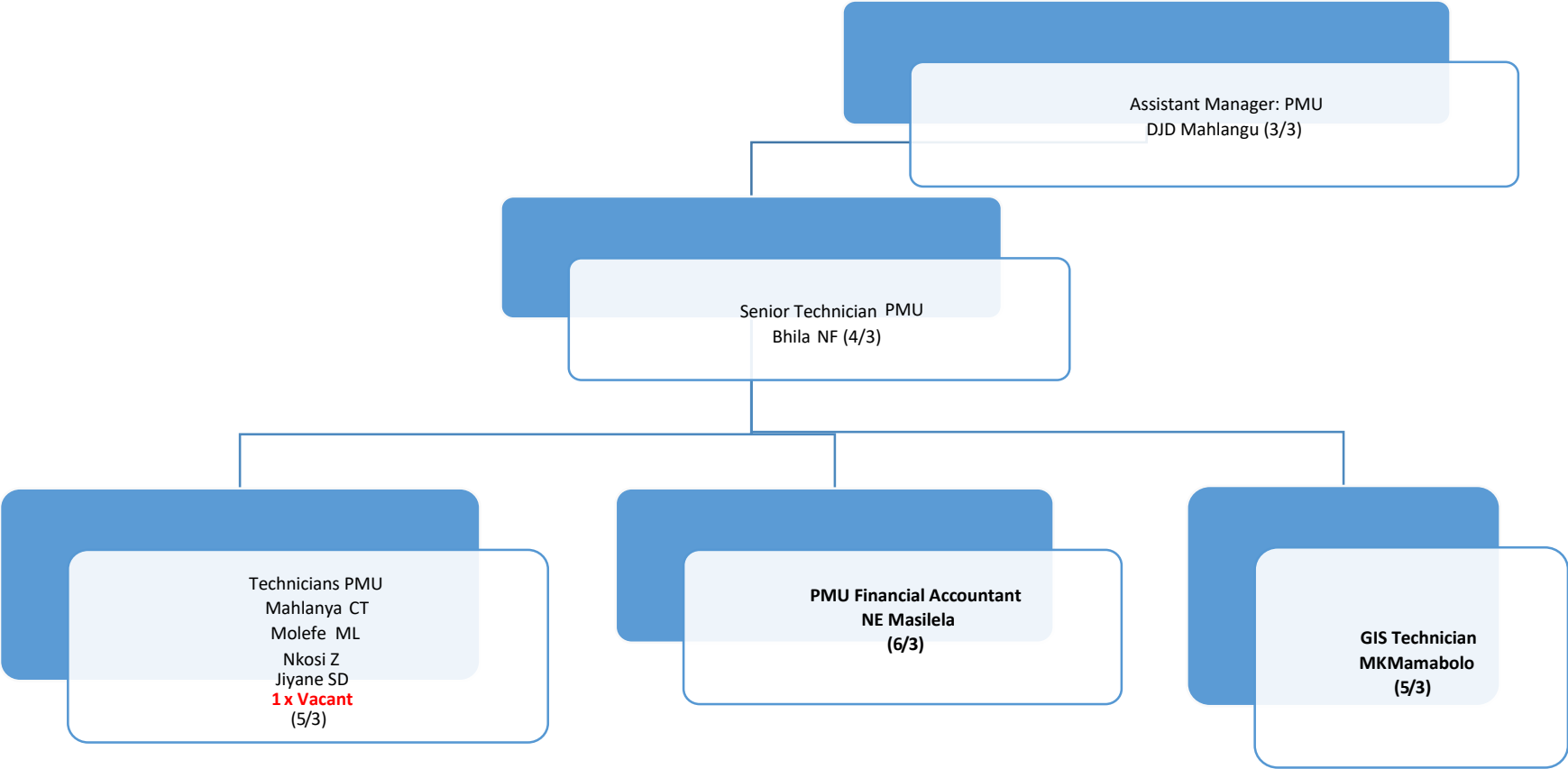


Figure 5.4.1.i: organizational
Structure-Department of
Technical Services-
Engineering Services
Division

ENGINEERING SERVICES

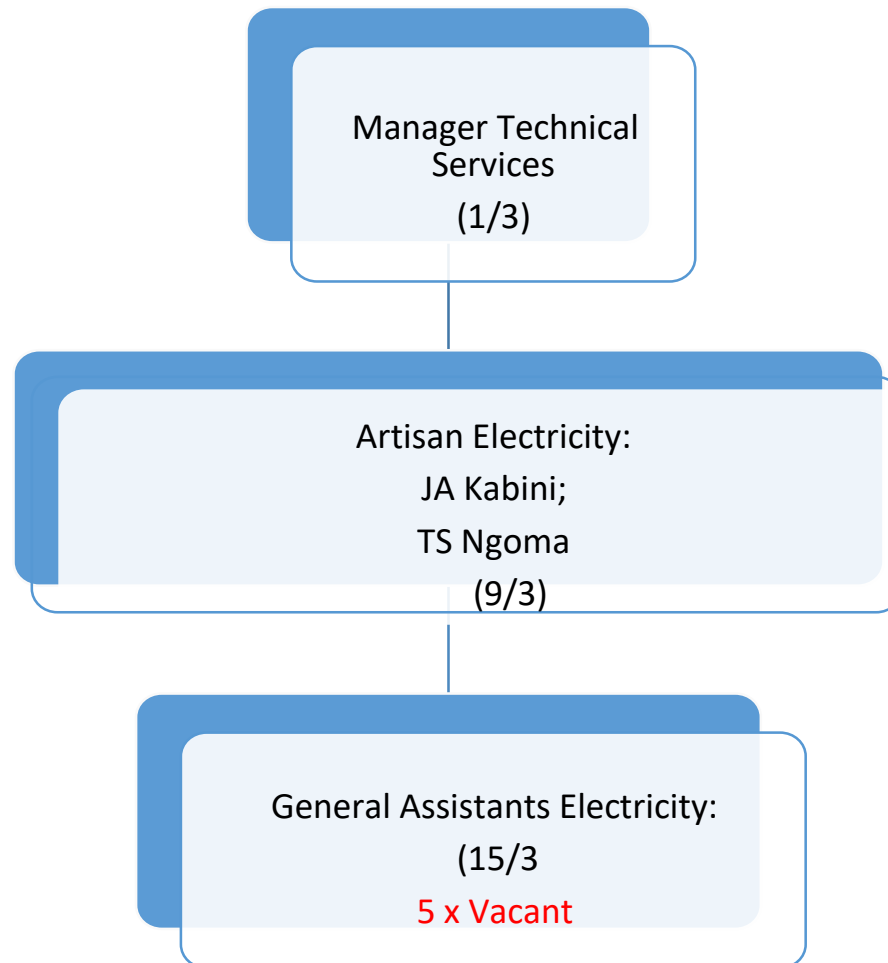


Figure 5.4.1.j. Organizational
Structure-Department of

Technical
Services-Roads
and m water division

ROADS AND STORMWATER

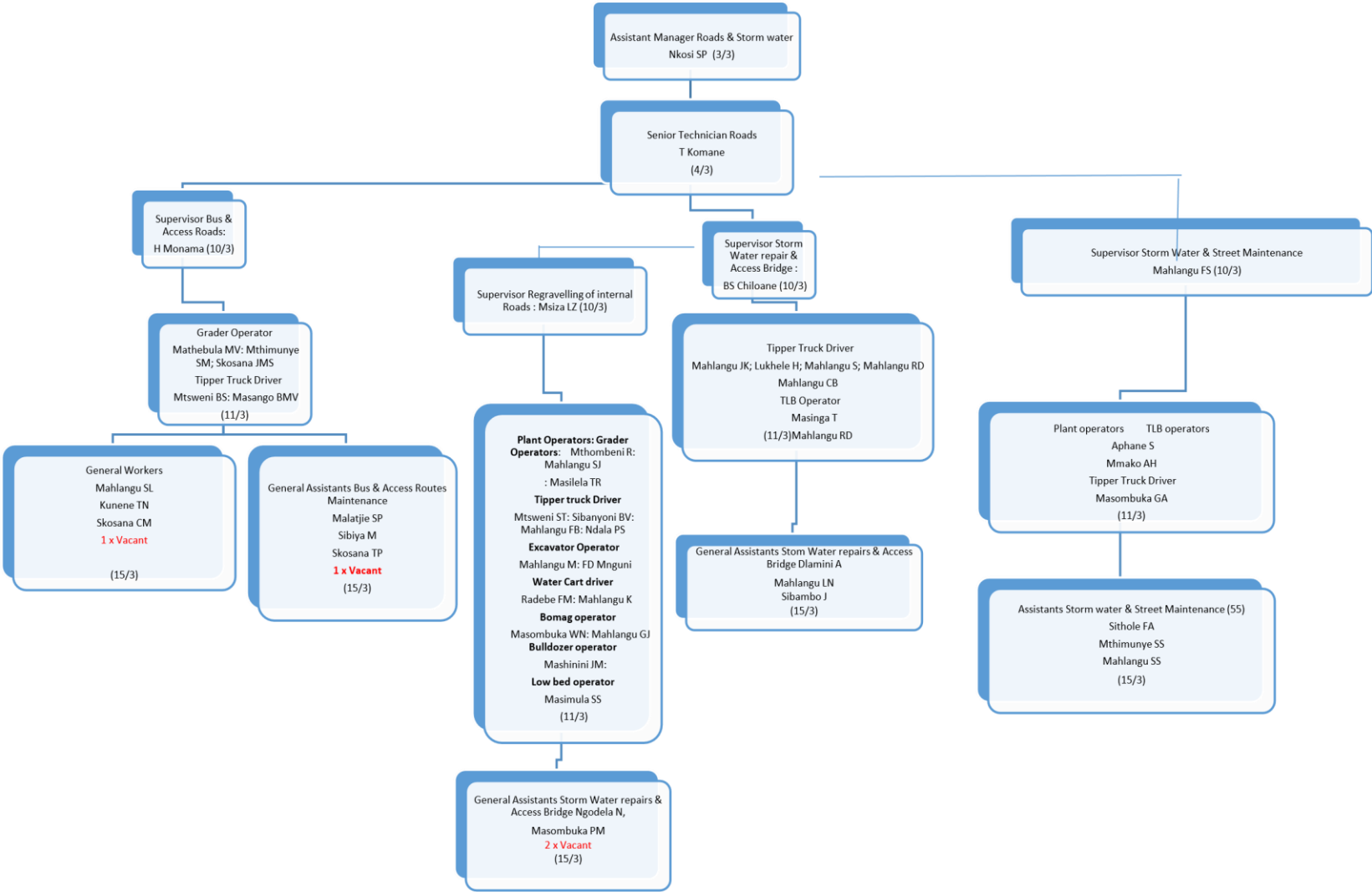


Figure 5.4.1.k: Organizational Structure-Department of Social Development Services

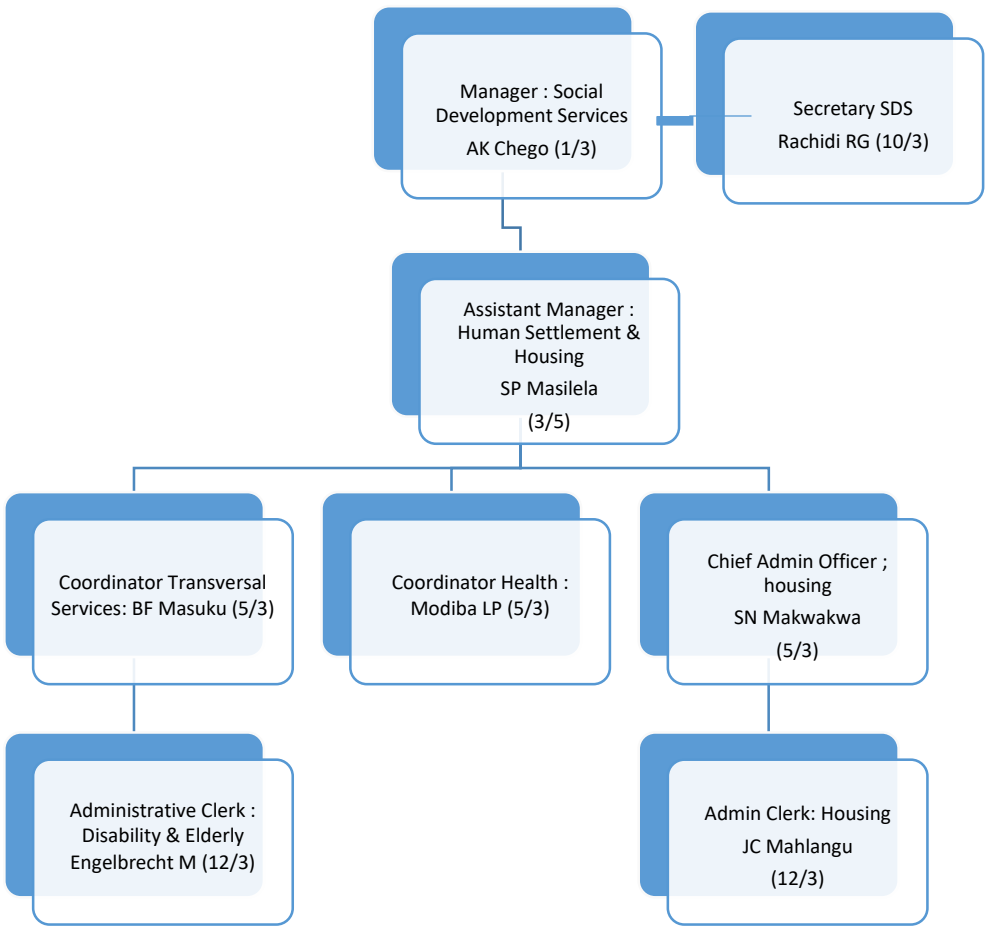


Figure 5.4.1.l: organizational Structure-Department of Social Development Services-Licensing Division

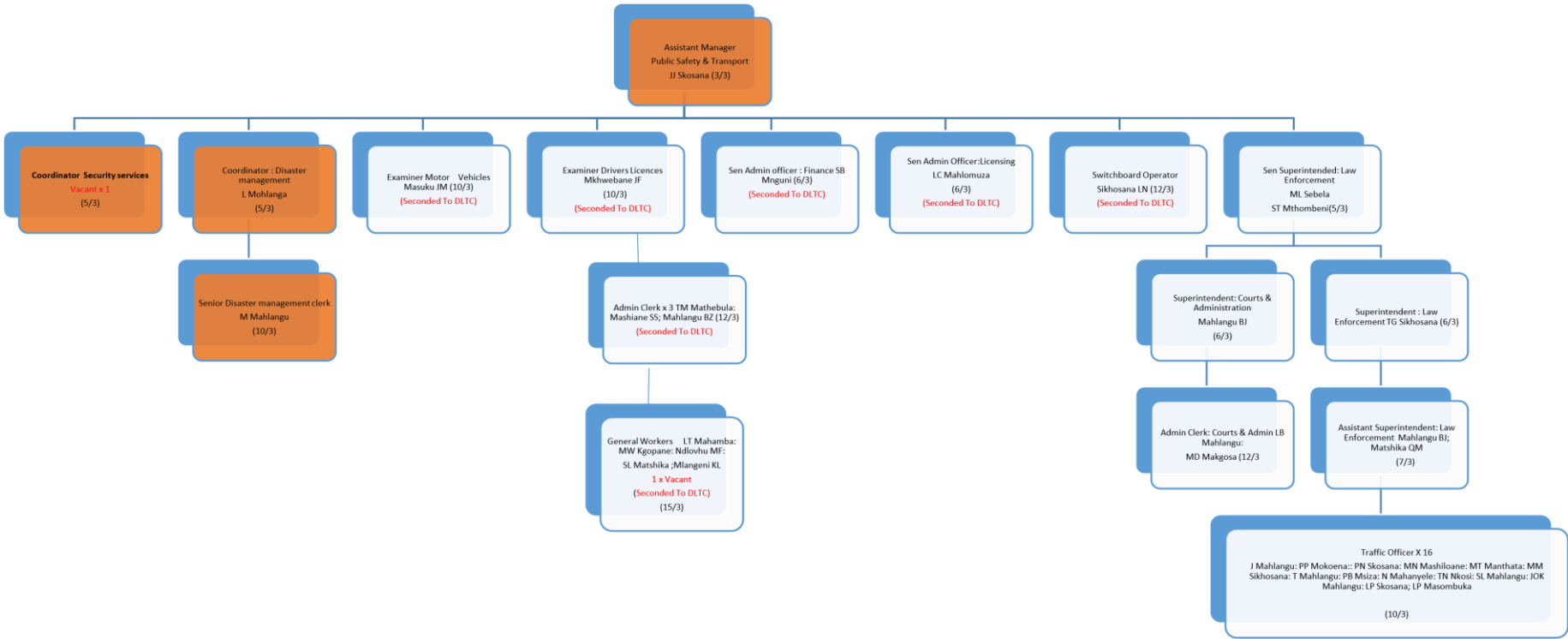


Figure 5.4.1.n: organizational Structure-Department of social development- Sports, Recreation, Arts, and Culture & Facilities Management

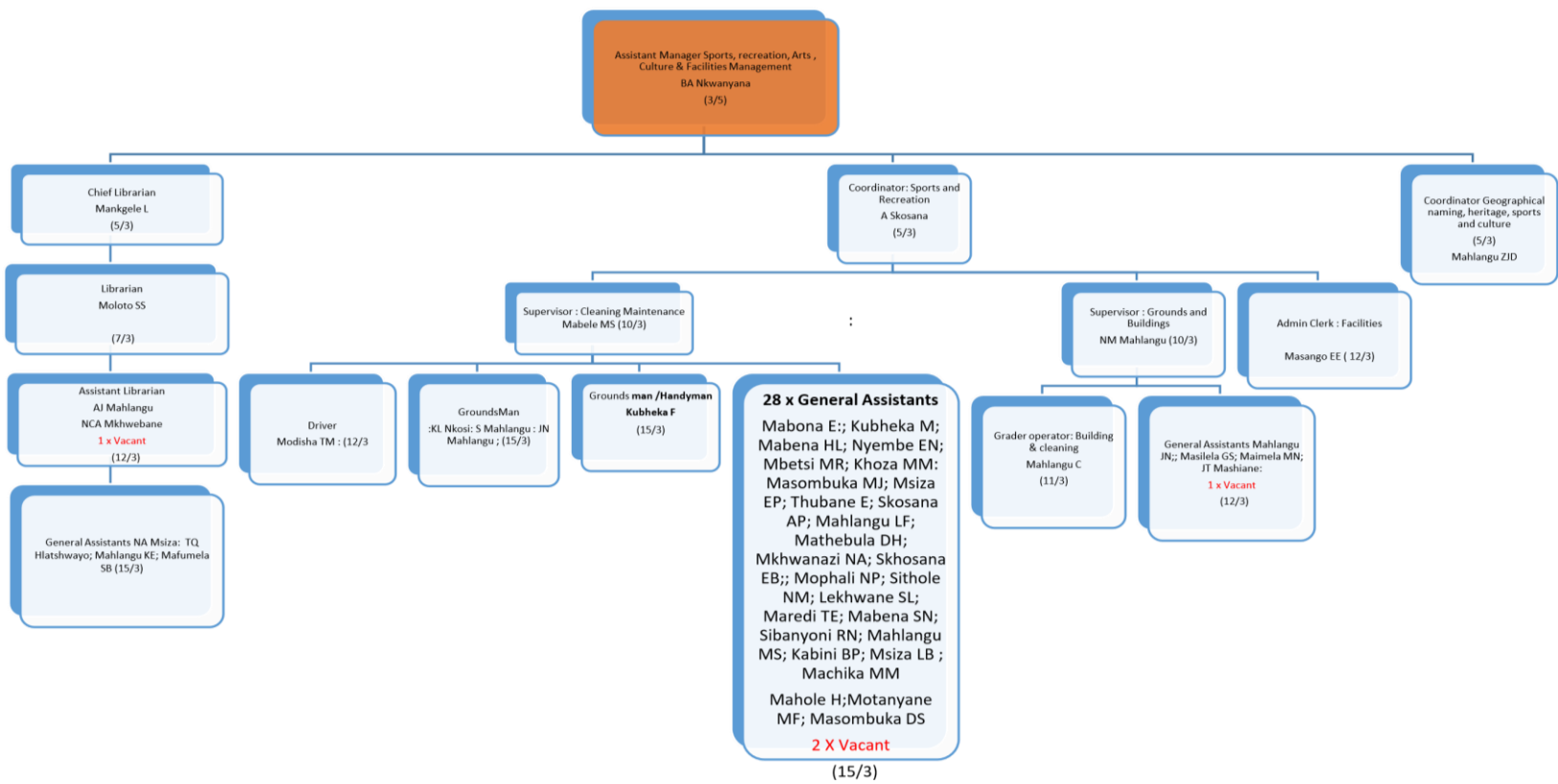


Figure 5.4.1.q: Organizational Structure-Department of Social Development -Waste Management

WASTE MANAGEMENT

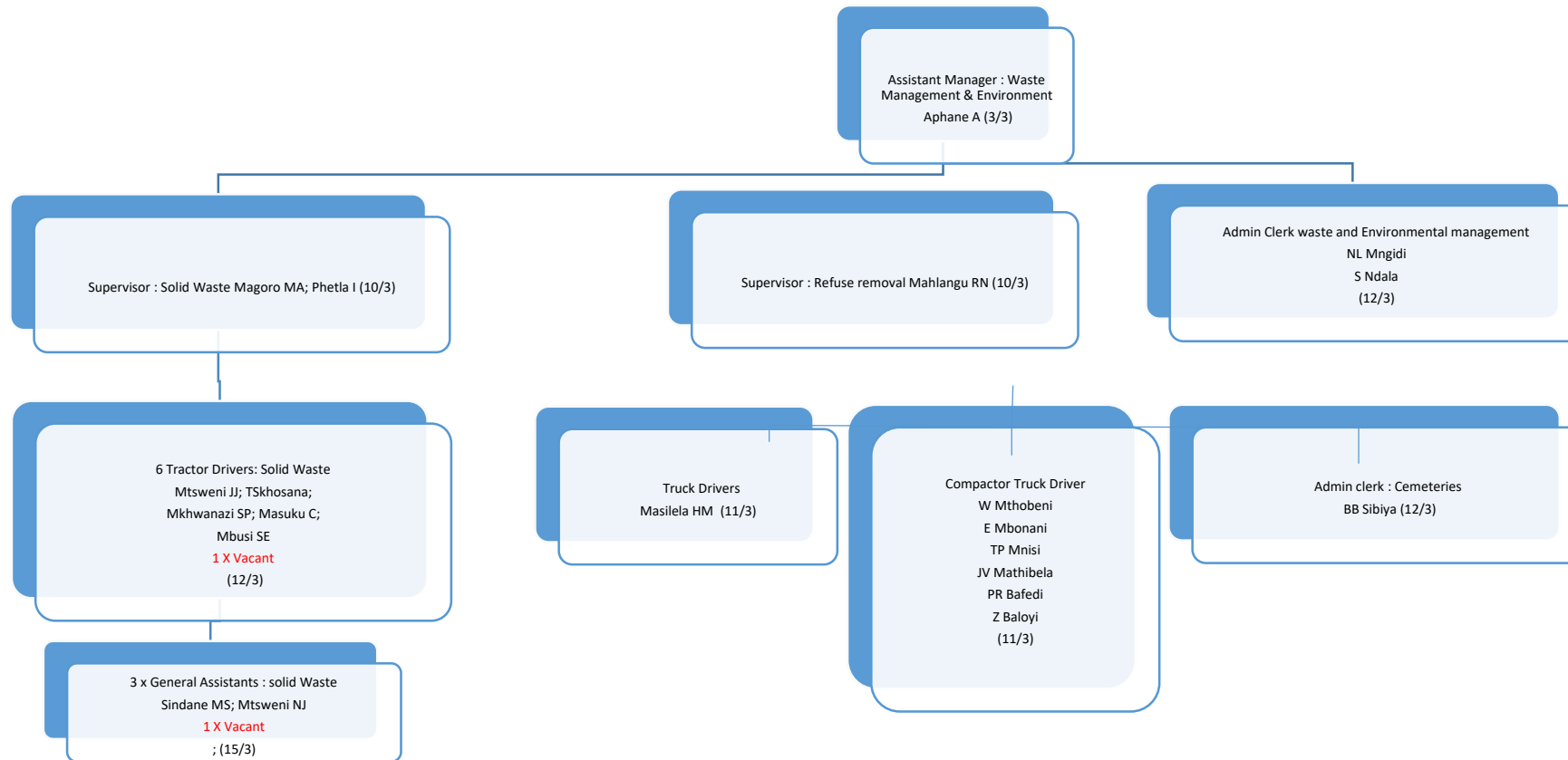


Figure 5.4.1.r: Organizational Structure-Department of Budget and Treasury Office

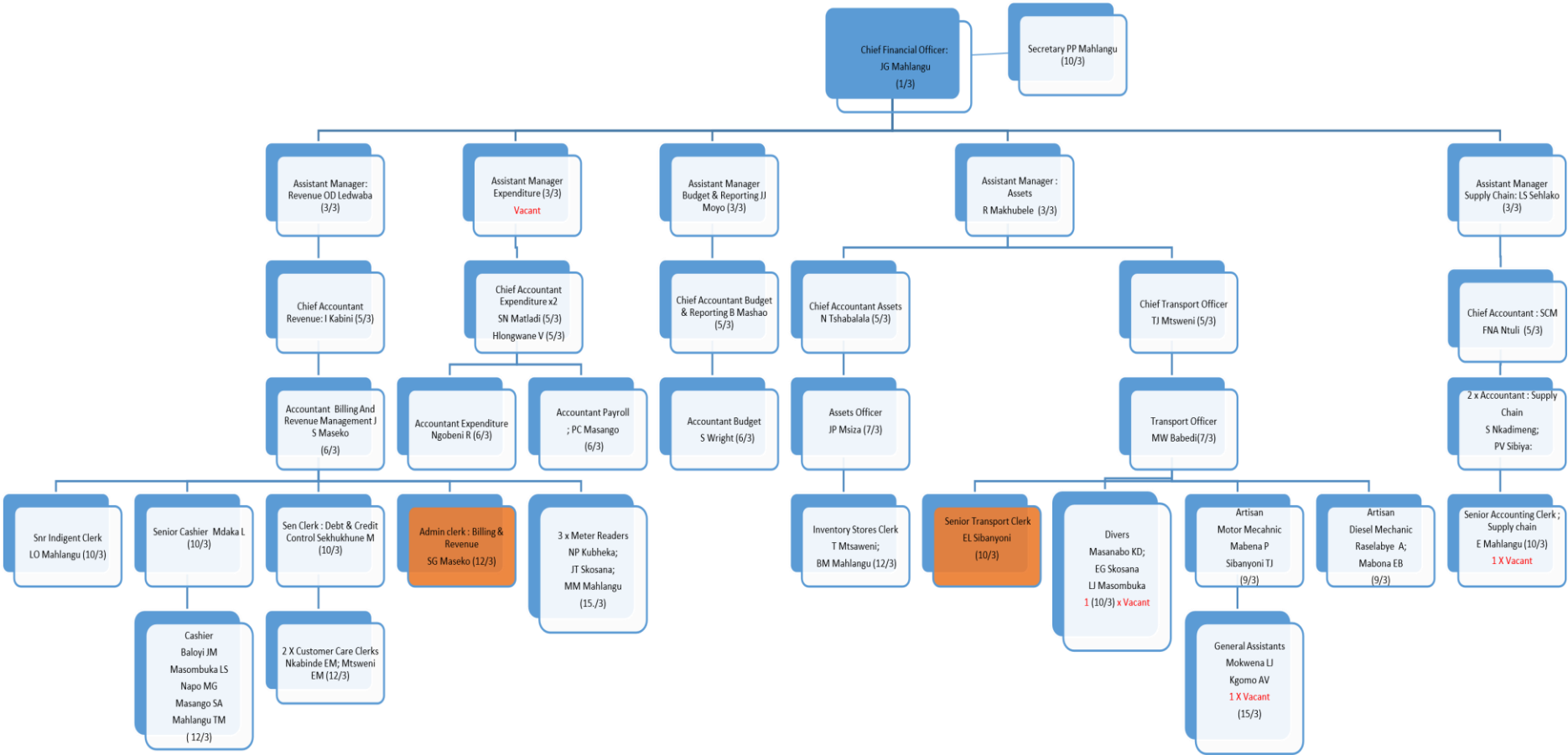
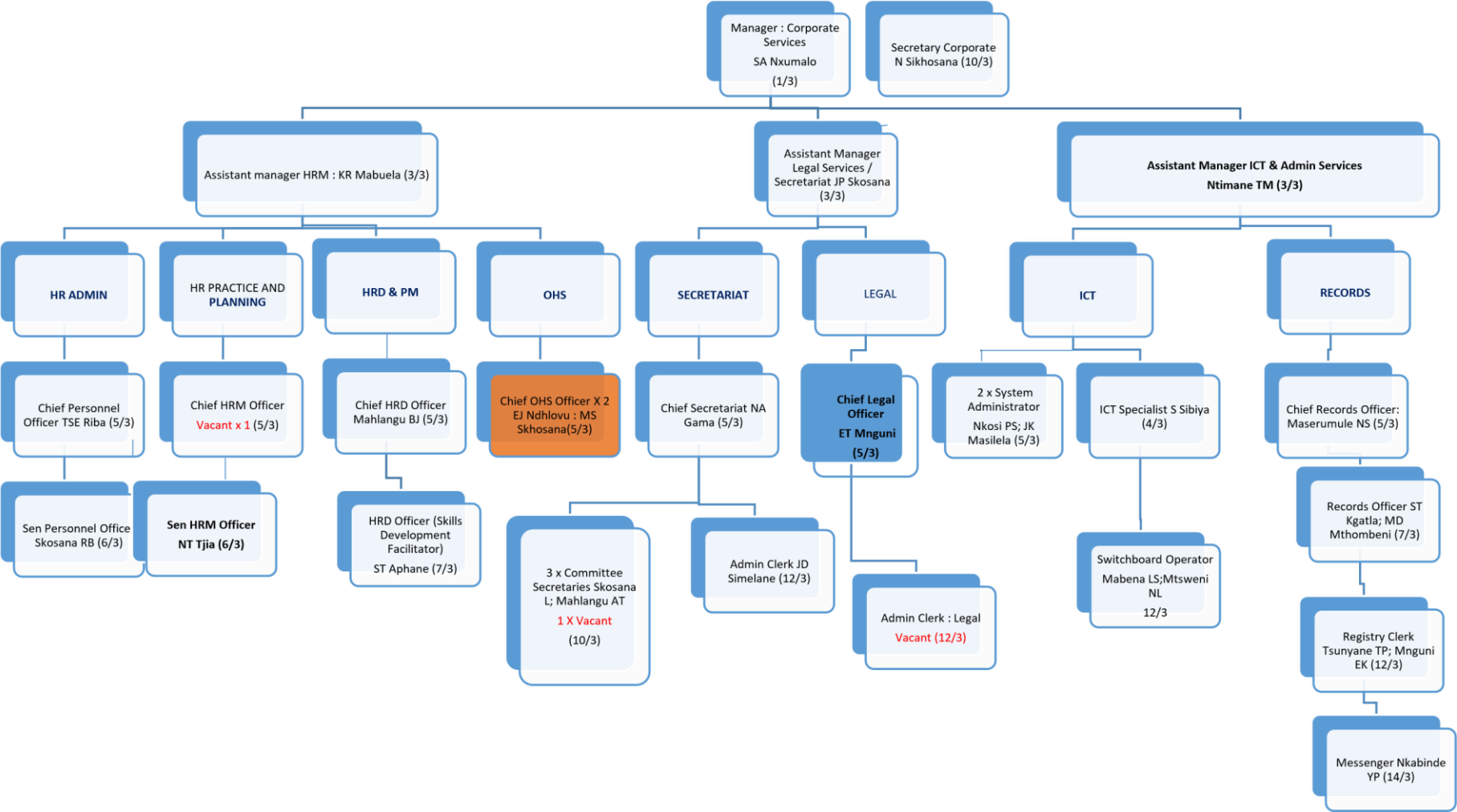


Figure 5.4.1.s: Organisational Structure-Department of Corporate Services

CORPORATE SERVICES



5.3.2. Institutional Capacity

5.3.2.1. Council

The political component in terms of ward delimitations is made out of 64 members of council, including the members of Mayoral Committee, the Speaker, the Chief Whip and Executive Mayor. Section 79 Committees are established and allocated a portfolio to manage. The following are the Council Committees established in terms of enabling legislation (Municipal Structures Act 117 of 1998)

- **Mayoral Committee**
- **Section 80 Committees**
 - Section 80 Committee on Admin and Governance
 - Section 80 Committee on Development and Town Planning Services
 - Section 80 Committee on Social Development, Housing, Land Administration and Public Safety
 - Section 80 Committee on Finance
 - Section 80 Committee on Planning and Infrastructure Development
- **Section 79 Portfolio Committees**
 - Section 79 Portfolio Committee on Admin and Governance
 - Section 79 Portfolio Committee on Development and Town Planning
 - Section 79 Portfolio Committee on Social Development, Housing, Land Administration & Public Safety
 - Section 79 Portfolio Committee on Finance
 - Section 79 Portfolio Committee on Planning and Infrastructure Development
- **Municipal Public Accounts Committee (MPAC)**

5.3.2.2. Administration

The Municipality's Administration Head is the Municipal Manager. The Council Administration comprises of five departments, four are headed by managers appointed by Council and the last one headed by Municipal Manager.

The Municipality's administrative branch has six (6) senior management positions in its organizational structure. These positions are in accordance with section 56 management positions as referred to in the Municipal Systems Act, 32 of 2000. These Senior Managers Head the following Departments:

- *Office of the Municipal Manager*
- *Department of Financial Services*
- *Department of Corporate Services*
- *Department of Technical Services*
- *Department of Social Development Services*
- *Department of Development and Town Planning*

The office of the Municipal Manager is composed of eight strategic divisions namely,

- Internal Audit,
- Performance Management,
- Youth Development,
- Public Participation,
- Research and Monitoring and
- Risk Management.

Department Functions:

- Office of the Municipal Manager
- Manage youth development programmes.
- Manage performance management system.
- Render internal audit management in the municipality.
- Render risk management services in the municipality.
- Coordinate public participation
- General Municipal Management

The Department of Development and Town Planning Services is composed of three divisions, namely,

- Integrated Development Planning
- Local Economic Development
- Town Planning Services

Department Functions:

- Promote local economic development, rural development and tourism.
- Coordinate the development and implementation of integrated development plan (IDP)
- Manage Town Planning services
- Manage business administration services.

The Department of Budget and Treasury is composed of five divisions namely,

- Revenue
- Expenditure,
- Supply Chain Management,
- Budget and,
- Assets management

Department function:

- Manage municipal budget and financial planning services.
- Render revenue management services.
- Render financial accounting services.
- Render supply chain management services.
- Manage municipal assets

The Department of Corporate Services is composed of five divisions, namely

- Human Resource Management,
- Information and Communication Technology
- Records Management,
- Legal and Secretariat Services and,
- Fleet Management.

Department function:

- Render human resource management and development services.
- Render legal services.
- Render secretariat, records management and auxiliary services.
- Manage information communication and technology services.
- Render fleet management services.

The Department of Technical Services is composed of five divisions, namely

- Water and Sanitation,
- Technical services,
- Roads and Storm Water Management
- Electricity
- Project Management Unit

Department function:

- Manage municipal development projects and engineering services.
- Manage the maintenance of roads and storm water systems.
- Manage the provision of water and sanitation.

The Department of Social Development Services is composed of six divisions namely,

- Human Settlements
- Disaster Management,
- Public safety and Emergency Services,
- Traffic Services,
- Environmental Management.

Departmental Functions:

- Manage the provision of human settlements and town planning services.
- Manage public safety and transport services.
- Coordinate waste management and environmental services.
- Coordinate arts, culture, sports and recreation services.
- Coordinate health, transversal and disaster management services

The following table depicts the Senior Management capacity of the Municipality.

Table 3.4.3.2b: Management Capacity.

POSITION	STATUS
Municipal Manager	Filled
Chief Financial Officer	Filled
Manager Social Development Services	Filled
Manager Corporate Services	Filled
Manager Technical Services	Filled
Manager Development & Town Planning Services	Filled
Total number of senior manager post including Municipal Manager	6
Total number of senior managers who signed employment contract	6

Source: Thembisile Hani Municipality, Department of Corporate Services, 2019.

5.3.3. Human Resources Management

5.3.3.1. Employment Equity

The Municipality has an approved five year employment equity plan. The plan sets out employment equity targets that the municipality must meet and report on annually. One of the challenges faced by the municipality in terms of employment equity is its ability to effectively recruit appropriately qualified persons who are either living with disabilities or are women in strategic positions and generally.

5.3.3.2. Capacity Building and Skills Development

There is a continuous need for the municipality to pursue capacity building and the training of both councillors and municipal employees in order to equip them with the necessary skills that will enable them to deliver a reputable service to the community. A number of employees, particularly those working under the technical department perform functions while they do not possess the required academic training for that work. Such skills should be developed upon and formalized.

5.3.3.3. Recruitment and Filling of Vacancies

The filling of vacant positions is of priority to the municipality. The local government summit resolved that certain critical positions within the Municipality be filled in order for the municipality to be able to fulfill its mandate. Municipalities were further directed to give heed to the 35% salary bill principle when filling vacancies. The municipality will develop and adopt its Human Resources Management Plan to provide direction with the filling of strategic positions as well as none strategic positions.

5.3.3.4. Occupational Health and Safety

The Occupational Health and Safety Act provides for the safety and health of employees at work. The Municipality as the employer is responsible for ensuring that the working environment of employee's is safe and conducive, by providing the necessary tools and working conditions that will ensure the safety of workers. It is therefore necessary that the municipality a conducive working environment that will ensure compliance with this legislation.

5.3.4. Information Technology

The municipality has an established and functional ICT unit. In today's fast paced information age, it is critical that the ICT unit is able to render support to Council and all the departments of the municipality.

The ICT unit must be able to give competitive advantage in terms of making it easier for all departments to execute their work much more efficiently and effectively through the use of ICT. During the forthcoming financial year an ICT Framework and a Business Continuity Plan will be implemented as well as the ongoing, needs basis purchase of software licenses, purchase of a backup server, and maintaining measures that will protect the ICT infrastructure both internally and externally.

5.3.5. Council Secretariat

The goals and objectives of Council can be achieved if the administration service provides secretariat support services to Council. The administration commits to ensuring that Council and its committees receive the necessary support to ensure that Council, together with its committees sit as required and that resolutions are not only recorded but also implemented by administration.

5.3.6. Performance Management

Performance management within the municipality is twofold, organizational performance management is under the office of the Municipal Manager while individual Performance Management should be done under the Department of Corporate Services. The Municipality currently has one system in operation. Each senior manager is assigned a department to head as per their employment contract and in each instance, a full set of KPIs, and Targets with measurable outcomes are developed and approved by Council for execution. Annual Performance, Mid-year and Quarterly reports on the progress of execution are presented to council at scheduled council meetings. Performance Assessments of all individual employees within the municipality should be conducted on quarterly basis and reports thereof submitted to council.

The Section 56 managers have signed employment contracts and Performance Agreements are reviewed and signed annually within 30 days after the start of every financial year. The provisions of the Performance Management Policy are aligned to the IDP and these are reviewed annually. Projects listed as per the Key Performance Indicators for each section 56 Manager and other managers are derived from the strategic objectives and developmental strategies as contained in the IDP.

5.4. FINANCIAL VIABILITY

5.4.1. Background

The purpose of this analysis is to determine the financial soundness of the institution in order to improve financial management capacity and revenue collection.

5.4.2. Financial Management System

The financial management system comprises of policies, procedures, personnel and equipment. The municipality has financial management policies and procedures that have been adopted by Council for the Purpose of providing a sound environment to manage the financial affairs of the municipality.

These are the key financial Management policies of the Municipality

- *Cash Management and Investment Management policy*
- *Budget policy*
- *Virement Policy*
- *Indigent Policy*
- *Credit control policy*
- *Customer Care Policy*
- *Property Rates policy*
- *Assets Management Policy*
- *Supply Chain Management Policy*
- *unauthorized, irregular, fruitless and wasteful expenditure policy*

5.4.3. Municipal Revenue Sources

The actual Revenue projected for 2017/2018 financial year is as follows:

Description	Budget 2017/2018	Percentage
Equitable share	R 338 477 000	60.58%
Financial Management Grant	R 1 700 000	0.30%
EPWP	R 2 560 000	0.46%
MIG	R 131 562 000	23.63%
WSIG	R 45 000 000	8.05%
total grants and subsidies	R 519 299 000	
Own Revenue	R 26 390 594	4.40%
Cash in Hand as at 28 March 2017 received from SARS returns	R 14 408 406	2.58%
TOTAL BUDGET	R 558 695 057	100%

Source: Thembisile Hani Municipality, Department of Finance, 2017.

5.4.4. Budget and Treasury Management

The Municipality's budget preparation process is linked to the IDP Process and Performance Management System. Treasury management entails the management of cash flows, bank accounts and investments. Monthly and quarterly reconciliations and reporting are done to comply with the provisions of the MFMA. **The Municipality uses Munsoft and VIP Payroll as key financial systems.**

5.4.5. Revenue Management

The Municipality has an established a revenue unit that drives all activities pertaining to revenue generation, including the implementation of the property rates policy as a mechanism to ensure revenue collection. However, due to the challenges relating to the implementation of the property rates policy, new revenue collection streams have to be identified and pursued.

A revised revenue enhancement strategy which includes all sub projects pertaining to the collection of revenue has been adopted by council and already at the implementation phase.

5.4.6. Expenditure Management

Payments to creditors are done in terms of the procedure manuals for payments of creditors and the MFMA. Creditors are paid within 30 days from date of submission of invoices. The critical challenge for late payment is due to cash flow difficulties.

5.4.7. Revenue Enhancement

The municipality has developed the revenue enhancement strategy and the strategy has been approved by council. (See also detail under financial plan chapter 9)

The following were also identified as some of the strategies necessary for revenue enhancement:

- *Businesses must be informed about the importance of paying for Municipal services and their relationship with the Municipality needs to be fast tracked.*
- *The community must be educated about the importance of paying for services*
- *A list of all businesses must be developed and the payment of services must be monitored*
- *A mechanism must be developed to compel all non-indigents including all government officials and councillors to pay for services.*
- *A communique must be forwarded to all government institutions to advice and consequently encourage them to pay for services.*
- *Meters must be installed at all government institutions including, schools and offices to monitor the usage of water and correct billing.*
- *The Municipal Manager must establish a Indigents Committee to assess the credibility of people identified as indigents*

5.4.8. Supply Chain Management and Procurement process

Unauthorized and irregular expenditure has increased due to none compliance with SCM policy and procurement processes. The Bid specification, Bid Evaluation and Bid adjudication committees are in place and are functional. The SCM unit is established and fully functional. The supply chain management policy is reviewed, however there are still gaps that must be filled such as the managing of contracts on a daily basis.

Summary Financial Viability

The Municipality had serious cash flow challenges between 2013 and June 2015, which severely affected the delivery of basic services. As of 2015 the Municipality had accruals that were above R80 Million. The Municipality has since stabilized and as a result cash flow is managed daily and weekly at management level and monthly budget statements are given to the mayor for monitoring. At the end of the 2015/2016 financial year the municipality ended the year with about R24 million accruals and the intention is to end the 2016/2017 financial year without any accruals. The Municipality has a major challenge relating to own revenue collection. The current collection rate is currently at 4%. This matter requires urgent intervention. Some of the key challenges relating to the performance are include:

- Unrealistic budgets and cash-flow challenges
- Qualified Audit Opinion over the past five years.
- Very low payment rate of about 5%
- Infrastructure Assets
- Reluctance by residents to pay for services in dispute to the quality of services provided.
- Inaccuracies in billing. E.g. Consumers billed for services not provided.
- Inability to implement debt collection policies
- High level of indigents in the Municipality

6.1. DISASTER MANAGEMENT

6.1.1. Background

The Municipal Systems Act requires that a Municipality must develop an applicable disaster management plan as one of the core components of that IDP. This plan is designed to establish the framework for the implementation of the provisions of the Disaster Management Act, as well as the related provisions of the Municipal Systems Act, 2000 (Act 32 of 2000). The purpose of this plan is to outline policy and procedures for both pro-active disaster prevention and reactive disaster response and mitigation phases of Disaster Management. The plan is further developed to facilitate multi-agency & multi-jurisdictional coordination in both pro-active and reactive programmes

According to the Disaster Management Act, 2002, disaster management is a continuous and integrated multi-sectoral and multi-disciplinary process of the planning and implementation of measures aimed at:

- *Disaster prevention*
- *Mitigation*
- *Preparedness*
- *Response*
- *Recovery and*
- *Rehabilitation.*

The Disaster Management Act also requires Municipalities to:

- *Prepare a disaster management plan for its area according to the circumstances prevailing within that area;*
- *Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players; and*

- *regularly review and update its plan*

The plan should further:

- *Form an integral part of the Municipality's Integrated Development Plan;*
- *Anticipate the likely types of disaster that might occur in the municipal area and their possible effects;*
- *Identify the communities at risk;*
- *Provide for appropriate prevention and mitigation strategies;*
- *Identify and address weaknesses in capacity to deal with possible disasters;*
- *Facilitate maximum emergency preparedness;*
- *Establish the emergency management policy framework and organization that will be utilized to mitigate any significant emergency or disaster affecting the municipality.*
- *Establish the operational concepts and procedures associated with the day-to-day operational response to emergencies.*
- *Contain contingency plans and emergency procedures in the event of a disaster*

6.1.2. Disaster Management Policy Framework

Thembezi Hani Local Municipality developed its disaster management based on the Disaster Management Plan of the Nkangala District Municipality. The Disaster Management Policy Framework is comprised of four key performance areas and three supportive enablers required to be achieved in order to meet the objectives of the key performance areas. These key performance areas are discussed hereunder as follows:

6.1.2.1. Integrated Institutional Capacity

The objective of this KPA is to establish integrated institutional capacity in order to effectively implement the disaster risk management policy and legislation. This includes institutional arrangements to ensure the integrated and coordinated implementation of disaster risk management policies and legislation by applying the principles of cooperative governance and putting the appropriate emphasis on arrangements that will ensure the involvement of all the stakeholders in disaster risk management.

6.1.2.2. Disaster Risk Assessment

The objective of this KPA is to establish a uniform approach to assessing and monitoring disaster risk. This will inform disaster risk management planning and disaster risk reduction actions undertaken by organs of state and other role players. This KPA further addresses the need for conducting ongoing disaster risk assessments and monitoring to:

- Inform disaster risk management planning and priority setting,
- Guide disaster risk reduction efforts and monitor the effectiveness of such efforts.

The KPA also outlines the requirements for implementing disaster risk assessment and monitoring by organs of state within all spheres of government.

The purpose of disaster risk assessment is to:

- *Identify the risks that present the greatest threat to the municipal development planning.*
- *Develop an understanding of the development initiatives that may cause vulnerability, when there are hazards.*
- *Develop an understanding of how best to manage existing, residual, and future risks.*
- *Assign levels of risk of the identified risks.*

The following table represents the physical hazards found to pose the highest risk within the Municipality.

Table 6.1.2.2: Physical hazards found to pose the highest risk within the municipality.

Hazard	Element at Risk	Effects	Causes
Floods/Severe storm or rainfall	Communities building houses near river banks and within flood lines.	Loss of life, loss of homes, loss of stocks, increased risk of disease	<ul style="list-style-type: none"> • Lack of proper maintenance of storm water drainage where these are available. • The lack of storm water drainage systems in most villages. • The lack of proper planning
Fires (Veld/Structural)	Farming areas, Industrial areas.	Loss of life, loss of homes, loss of stocks, loss of grazing land, severe injury	<ul style="list-style-type: none"> • Lack of information about open fires by households. • No fire protection association within farming communities.
Severe Storms	Communities Animals	Infrastructure damaged	<ul style="list-style-type: none"> • Lack of proper planning for development. • Poorly maintained storm water drainage system • Poor development of infrastructure
Road Accidents	Pedestrians, animals and houses	Loss of lives	<ul style="list-style-type: none"> • Congested R573 road. • Inadequate patrol by traffic police at night. • Liquor outlets along R573 road.
Drought	Communities living in farming areas, animals	Loss of life, livestock, increase of diseases	
Epidemics	Communities	Loss of life, loss of employment due to absenteeism	
Major infrastructure failure	Communities	Loss of electrical power causing lack of heating, refrigeration, loss of communication	

6.1.2.3. Disaster Risk Reduction

The objective of this KPA is to ensure all risk management stakeholders develop and implement Integrated Disaster Risk Management Plans and risk reduction programmes in accordance with approved frameworks.

The following table represents disaster risk prevention, reduction and mitigation strategies.

Table 6.1.2.3: Disaster risk reduction strategies

Hazard	Element at Risk	Effects	Prevention and mitigation strategies
Floods/Severe storm or rainfall	Communities building houses near river banks	Loss of life, loss of homes, loss of stocks, increase risk of disease	<ul style="list-style-type: none"> Establish proper maintenance programme. Conduct feasibility studies on mechanisms that can be applied to drain flood prone residential areas. Conduct awareness campaigns. Establish maintenance programmes for storm water drainage system
Fires (Veld/Structural)	Farming areas, Industrial areas.	Loss of life, loss of homes, loss of stocks, loss of grazing land, severe injury	<ul style="list-style-type: none"> Conduct awareness campaigns to reduce fire breakouts. Establish fire protection associations.
Road accidents	Pedestrians, animals and houses	Loss of lives	<ul style="list-style-type: none"> Conduct road accident awareness campaigns Increase the number of traffic police to patrol roads. Develop By-laws to regulate trading hours along roads
Drought	Communities living in farming areas, animals	Loss of life, livestock, increase of diseases	<ul style="list-style-type: none"> Improve farming practices Storage of potable water Irrigation scheme
Epidemics	Communities	Loss of life, loss of employment due to absenteeism	<ul style="list-style-type: none"> Conduct awareness campaigns
Major infrastructure failure	Communities	Loss of electrical power causing lack of heating, refrigeration, loss of communication	<ul style="list-style-type: none"> Upgrade the power supply systems

6.1.2.4. Disaster Response and Recovery

The objective of this KPA is to ensure effective and appropriate disaster response and recovery. The Disaster Management Act requires an integrated and coordinated policy that focuses on rapid and effective response to disasters and post-disaster recovery and rehabilitation. When a significant disaster event occurs or is likely to occur, it is important that there be no confusion in terms of the roles, responsibilities and procedures to be followed in such instances. This KPA further requires the municipality to ensure that planning for disaster response and recovery as well as for rehabilitation and reconstruction is consolidated.

- **Disaster Response and Relief**

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

The following table gives a summary of the most critical response teams within the municipality

Table 6.1.2.4: Disaster Response teams within the Municipality

Hazards	Response Team	Primary Responder	Relief	Funding
Structural Fires	Fire and rescue division, Disaster Management Housing, Traffic division, FPAs, Social services, Water and Forestry	Fire and Rescue, Medical Services and Disaster Management	Shelter, Blankets, food and parcels	The Municipality has set aside the budget for relief
Veld Fires	Fire and rescue division, Disaster Management Traffic division, FPAs, Social services, Water and Forestry, Department \of Agriculture and Rural Land Form	Fire and Rescue, Medical Services and Working for Fire		
Flooding/Severe Storm	Social services, Housing, Water and Forestry, Disaster Management	Fire and Rescue, Medical services and Disaster Management	Shelter, Blankets and food parcels	
Infrastructure Failure	Fire and Rescue division, Social services, Disaster Management and Housing	Fire and Rescue, Medical services and Disaster Management	Shelter, Blankets, food and parcels	

- **Declaration of a Local State of Disaster**

The Disaster Management stipulates that a Municipal Council may by notice in the provincial gazette declare a local state of disaster, if the municipality cannot deal with the disaster. Furthermore, the municipal Council must authorize the utilization of the municipal resources and personnel. The main issue during the disaster is to protect the public and property, provide relief, prevent disruption, and deal with other effects of the disaster.

- **Responsibilities in the event of the disaster**

Regardless of whether a disaster has been declared or not the municipality is responsible for the coordination and management of disasters occurring in the area.

- **Funding**

The Municipality does not have funds set aside for response and rehabilitation. However, the municipality has stockpiles of sponges and blankets, which are distributed to disaster victims when there are minor events. When a severe disaster strikes, the municipal Council will assign the responsibility for repairing or replacing of infrastructure affected by a disaster. The finance department will play a huge role in allocating necessary funds for disaster management activities. The municipality further has a responsibility of funding its own disaster management activities. Funding and financial assistance from the district can only be provided in the event when the Municipality is unable to adequately deal with the disaster. Funding from the provincial government would be provided only in instance where the district municipality has exhausted its funds. The national centre will only assist when the province has depleted its funds. External donors may also be approached to assist in some instances. These arrangements can also be made prior to an emergency and disaster situation.

- **Capacity**

The municipality has a strong emphasis on prevention, mitigation, and preparedness for disasters. The objective is to address and reduce risks. In terms of the capacity, the municipality does not have adequate capacity and the necessary technical equipment to conduct disaster management activities such as: risk assessment, public awareness campaigns, response, and establishing an information management system. It is recommended that the disaster management capacity should be strengthened in the municipality. The municipality usually has to find alternative, creative and collaborative ways to obtain the necessary funds to fully implement the disaster management plan.

- **Identification of Critical Facilities**

The general goal of disaster management is to promote safety during a disaster. Certain public and private facilities are crucial to this goal. These facilities include schools, libraries, churches, and public buildings appropriate for supporting disaster affected populations. These have to be identified and made known to the public for use in case of disaster situations.

- **Growth of informal settlements in the municipality**

The substantial growth in the number of informal settlement in the municipality has been observed. The influence of poverty, rapid population growth, unsafe building practices, the lack of infrastructure and accessibility, puts communities at a greater risk. Disaster awareness campaigns are necessary in order to address such challenges.

The following have been identified as critical Disaster Management issues and should receive priority in the IDP:

- *Aligning risk management programs with the IDP;*
- *Maintaining risk specific safety infrastructure and plans e.g. Aircraft, railway and major road accidents;*
- *establishing of a fully functional and equipped Disaster Management Centre for the municipality*
- *establishing a disaster prevention programmes that focus on the most vulnerable communities and endeavor to support sustainable livelihoods.*
- *designing a program in support of fire protection;*
- *Establishing and maintaining multi-disciplinary, co-operation and co-operative partnerships;*
- *Establishing pro-active media liaison and rapid response to media inquiries.*
- *contributing to preventive and reactive management strategies for the HIV/AIDS pandemic.*
- *Education and awareness programmes*

6.2. SECTOR PLANS

Beyond the core components of an IDP, as legislated, the Municipality recognizes the need to develop further strategies, policies and plans that seek to deal with specific issues that will facilitate the progressive realization of the desired development trajectory. A close examination of all these strategies and plans will show a greater degree of alignment with all the developmental guidelines.

Table 6.2: Key Sector Plans

Item	Name of sector plan	Status
1	Community Participation Strategy	Available
2	Disaster Management Plan	Available
3	Employment Equity Plan	Available
4	Financial Strategy (MTEF)	Available
5	HIV/AIDS Plan	Available
6	Land Use Management Scheme	Available
7	Organizational PMS	Available
8	Organogram	Available
9	Risk Based Audit Plan	Available
10	Risk Management Plan	Available
11	Service Delivery And Budget Implementation Plan (SDBIP)	Available
12	Spatial Development Framework	Available
13	Workplace Skills Plan (WSP)	Available
14	Service Delivery & Budget Implementation Plan	Available
15	LED Strategy	Available
16	Investment Strategy	Being developed

Table 6.3: Institutional Policies

Item	Policy	Status
1	Workplace skills plan	Available
2	Workplace Smoking Policy	Available
3	Bursary Policy	Available
4	Petty-Cash Policy	Available
5	Policy on Cellular phones	Available
6	Supply Chain Management Policy	Available
7	Recruitment and Selection Policy	Available
8	Dress-Code Policy	Available
9	Sexual Harassment Policy	Available
10	Information Technology Security Policy	Available
11	Policy on Cash and Investment Management	Available
12	Policy on privileges and allowances in respect of Councilors Travelling on Official Business	Available
13	Risk Management Policy	Available
14	Induction Policy	Available
15	Internet and E-Mail Policy	Available
16	Cell Phone Allowance Policy	Available
17	Participation in the Motor Vehicle Scheme Policy	Available
18	Payment Policy	Available
19	Approval of Tender Documents Policy	Available
20	Appointment of Professional Consultants Policy	Available
21	Awarding of Tenders Policy	Available
22	Preferential Procurement Policy	Available
23	Tariff policy	Available
24	Customer care, indigent, credit control, debt collection policies	Available
25	Protest prevention and management strategy	Available

7.1. ELOPMENT STRATEGY

The purpose of this section is to provide a synthesized strategy for the 2017-2022 Integrated Development Plan in line with the requirements of the Municipal Systems Act 32 of 2000 which requires all municipal councils to adopt a single and inclusive strategic plan for the development of the municipality. The draft strategy is also a product of the municipality's on going engagements with its stakeholders, including traditional leaders, businesses, traditional healers, religious organizations and the broader community of Thembisile Hani local Municipality.

The strategy further takes lineage from the ANC manifesto and a number of strategic instruments adopted nationally and provincially including the National Development Plan and Mpumalanga Vision 2030 to name a few. The strategy further aims to address key service delivery challenges faced by the residents of Thembisile Hani Local Municipality. These challenges are fully outlined in the analysis report of the IDP above. Lastly this report is a product of the strategic planning session that was held by the Mayoral Committee and the Management of Thembisile Hani Local Municipality as required by the Municipal Structures Act.

7.1.1. Strategic Planning Observations

As part of the strategic planning session that was held on the 18th to the 20th of January 2017 by the Mayoral Committee, a number of key external and internal institutional and developmental issues were discussed and resolutions were taken on how to address some of the key development challenges identified through the analysis phase of the IDP and challenges identified by departments. The following observations were noted from the presentations made by the different commissions at the strategic planning session:

Presentation	Observations
Nkangala District Municipality	<ul style="list-style-type: none"> • NDM resolution to align the adoption of IDPs with MSA which is what THLM has been doing over the past 5 years • Township establishment challenges with regard to obtaining community resolution • Motivation for state land release for free • Letter to NDM to redirect Moloto Township Establishment to Verena • Appointment of GIS specialist • Prioritizing development Along R573 in terms of SDF • Investment Framework of NDM has prioritized THLM and Dr JS Moroka • State Land Ownership is still a challenge for billing purposes • Municipality to form part of the planning and monitoring meetings on GIS at NDM • The District has prioritized roads projects and the municipality mainly has water challenges and the Province has prioritized water • Projects for the next 5 years not reflected, NDM needs to give indicative figures of budgets for the next 5 years • The municipality needs to deal with the issue of sub-contracting and supply of plant and equipment. • Issue of Standardizing Projects Steering Committees
Technical Services Department	<ul style="list-style-type: none"> • Inclusion of the Senior Technician post for Bulk Services in the new financial year • The creation of the operations team for the operations of Bundu Weir, expected to be operational by December 2018. • An operations model needs to be considered and this may include appointing a full operations team as proposed or the municipality must consider appointing a service provider to operate the scheme for the 1st 12 months and start the process of identifying and training the internal team • Budget for either of the two options needs to be set aside immediately • Speed up the process of purchasing of new fleet so that the fleet can be delivered at the beginning of the new financial year. • Prioritize the development of the master plan for development of roads and storm water. • prioritize the construction of storm water channels and graveling. • There is a need to completely recapitalize new yellow and white plant purely because the current fleet has long reached its useful life. • Deal with the policy on 30% sub-contracting since it is a real problem on the ground. The proposed supply chain management policy amendments be presented to Council for adoption and implementation in the new financial year. • The issue of requesting of municipal account be clarified once and for all in relation to those households that cannot produce municipal accounts. • Management must commit to the development and monitoring of the PMU implementation plan that includes the procurement plan,

CHAPTER 7: DEVELOPMENT STRATEGY

Presentation	Observations
	<p>monitoring and evaluation plan, quality management plan, contract management plan and the adherence to an interdepartmental SOP manual that must ensure an accurate WIP register and a complete FAR.</p>
Budget and Treasurer office	<ul style="list-style-type: none"> • Elevation of revenue collection • The draft detailed program needs to be popularized via all the communication platforms that the municipality has with immediate effect. • MOU sign off has become more than urgent now • Affirm the proposal on the reduction of tariffs to 100 per household that receives all the basket of services • Reversal of the MPRA charge • Indigent amount threshold has been decreased(is this figure not mandatory) • Capacitating the office of SCM with Chief Accountant and two personnel at clerk level. • Development and submission of a procurement plan by departments • Procuring of the relevant system to produce own AFS's • Skills transfer to form part of SLA and contract management, it must be monitored on a monthly basis • Payroll issues needs to be dealt with • It is important to understand the cash and accrual basis budgeting • Understanding of Igraap standards • We have not budgeted for grade 4 in relation to general staff • Budget will have a shortfall of 200 million (Accrual Budget) • Taking on of new owners on the billing system • Issue of Councillors and officials that owe the municipality must be dealt with in terms amnesty etc. • Consider the sale of Proof of Residence(R65)complete the total placement of current staff before we employ more people • Data cleansing in terms of stand numbers, names of owners and bills per household (greatest risk in terms of AG's focus this year. • Place the current officials and make sure that they perform their tasks appropriately • Conduct a thorough audit in this regards
Department of Corporate Services	<ul style="list-style-type: none"> • Council to resolve that the 3.5 set aside for FML be converted to Capital Expenditure • Budget in relation to Municipal Grading • Implications of rejection of the Facilitators proposal. • Work of managers and supervisors • Job descriptions from requesting departments • Answer the question in relation to putting unfunded posts to the Organogram • Participation of Senior
Local Economic Development/Town Planning	<ul style="list-style-type: none"> • Establishment of an incubation program for the development of youth companies • The 60/40 supply chain local beneficiation model should include youth companies and co-operatives • Decisive and prompt action in regard to the Klipfontein farm • Prioritize the budget of the youth unit • Resuscitation of the Mayoral cup

CHAPTER 7: DEVELOPMENT STRATEGY

Presentation	Observations
	<ul style="list-style-type: none"> • Mayoral Bursary scheme to be juxtaposed against the Free Tertiary Education Program of Government • Submit the social enterprise plan • The municipality to start driving the program of SANRAL as it is a ticking time bomb
Social development services	<ul style="list-style-type: none"> • Top up 600k for EPWP(allowance scale in relation to minimum wage decision) • Manage the issue of interruption of services during the lapsing of EPWP contract • Yellow Plant Capitalization • Increasing of Community Halls Tariffs • Grounds man responsible for plumbing • Billing people for waste collection where the municipality provides such a service • Issue of management of traffic fines(AG's focus) • Maintenance of key facilities(Tweefontein K Waste water treatment works) • Additional machinery is required to cut grass • Critical post of Chief Traffic officer to be re-instated • Management of Physical Security Service Provider • Contract Management Program • Biometry System • Are the social programs presented, supported by Budget
Office of the Municipal Managers	<ul style="list-style-type: none"> • Ward committee coordinators needed, Public Participation to look at distributing work amongst available staff, e.g. Events coordinator • Performance Management Unit • Two coordinators required for PMS • Too much work load • Electronic performance management system needed • Insufficient budget and shortage of staff for communications unit
Audit Committee Presentation	<ul style="list-style-type: none"> • Development of Standard Operations Procedures and practical steps to monitor them • Simplifying Risk Management processes on a daily basis

7.1.2. Key Resolutions and Actions

As part of the strategic planning session a number of key external and internal institutional and developmental issues were discussed and resolutions were taken on how to address some of the key development challenges identified through the analysis phase of the IDP and challenges identified by departments immediately. The following key resolutions were taken:

CHAPTER 7: DEVELOPMENT STRATEGY

Item	Resolutions	Responsibility
1.	Thembisile Hani Local Municipality must draft a letter to NDM to redirect Moloto Township Establishment to Verena	Nkangala District Municipality and THLM
2.	Social Development Services/ Technical Services must urgently appoint a GIS specialist	Thembisile/HR/SDS
3.	The Municipality must prioritize development Along R573 in terms of Spatial Development Framework	THLM
4.	The Municipality must form part of the planning and monitoring meetings on GIS	SDS
5.	Municipality to look into challenges with regards to a group called NETA demanding that their plant be used by the contractors of NDM	THLM Technical Services
6.	Technical services to develop strategies for the implementation of By-laws through enforcement	THLM Technical Services
7.	Corporate Services to conduct a cost benefit analysis on maintenance lease or outright purchases of new fleet given the frequent breakdown of white and yellow plant.	THLM Corporate Services
8.	Shortage of personnel must be looked at in order to determine if it's not about appropriate resource allocation and monitoring.	THLM Corporate Services
9.	Local ward councillors to continue with awareness campaigns around the issue of damages to valves by community members(issue of security Alison needs to be looked at albeit it will have huge financial operational implications)	THLM
10.	Upgrading of Enkeldooring B infrastructure to allow for the distribution of the rand water supply as it is currently more reliable.	Technical Services
11.	Licensing of borrow pits	Technical Services
12.	The municipality to develop a Standard Operations Procedures and practical steps to monitor them.	Corporate Services
13.	The municipality must ensure data cleansing in line with the applicable legislation in order to improve revenue collection.	THLM Finance
14.	Finance to ensure that the municipality complies with MSCOA Implementation	THLM Finance
15.	Corporate Services to standardize external and internal correspondence	THLM Corporate Services
16.	Feasibility studies on the implementation of an electronic clocking system for all staff	THLM Corporate Services
17.	Councilors skills development needed	THLM Corporate Services
18.	Challenge of over expenditure on Fleet must be looked at and managed accordingly	THLM corporate Services
19.	Management to decide training priorities for staff, Human Resource department to present training priorities to management prior to implementation	THLM Corporate Services
20.	The municipality must prepare local co-operatives to supply schools with food as part of the school nutrition programmes, the municipality must engage the department of Education in this regard	THLM local Economic Development
21.	Municipality to investigate the feasibility of establishing a central material supply and manufacturing centre for building materials	THLM local Economic Development
22.	THLM to coordinate activities to ensure maximum benefits out of the Moloto road development	THLM local Economic Development

CHAPTER 7: DEVELOPMENT STRATEGY

23.	Feasibility for resuscitation of tourism products such as Loopspruit wine farm, Ben Marie and Zithabiseni, Kgodwana Cultural village.	THLM local Economic Development
24.	SDS to manage the development of Malls and other commercial centers	SDS
25.	Public participation to look at workload distribution to officials within the public participation unit (events management)	Public Participation
26.	Feasibility study for an electronic Performance management system	PMS
27.	The position of PMS coordinator to be filled	PMS
28.	Planning, LED and Business services have been joined together to form one department for purposes of synergies and the municipality to appoint a senior manager for Economic Development and Town Planning Services.	Municipal Manager

7.1.3. Service Delivery Priorities

This section provides a summary of key service delivery priorities for the 2017-2022 Integrated Development Plan. These priorities form the basis for strategy formulation and project identification.

The Key Service Delivery Priorities identified are summarized below as follows:

Issue 1	Water
Issue 2	Sanitation
Issue 3	Public lighting
Issue 4	Roads and Storm water
Issue 5	Environment and Waste management
Issue 6	Municipal facilities, Sport, Recreation, Art & Culture
Issue 7	Spatial Planning and Land Use Management
Issue 8	Financial management and sustainability
Issue 9	Local Economic Development and Job Creation
Issue 10	Institutional development
Issue 11	Good Governance and Public Participation
Issue 12	Youth Development
Issue 13	HIV/Aids

- **none municipal coordinated issues**

Issue 13	Public transport
Issue 14	Education
Issue 15	Health and welfare
Issue 16	Post telecommunication
Issue 17	Public safety, security and emergency service
Issue 18	Human settlements(housing)
Issue 19	Land use management
Issue 20	Transversal

7.1.4. Strategic Framework

In drafting the strategy and proposals for the development of the municipality the following key issues were discussed and form the framework for the 2017-2022 IDP:

- Community Issues (To be considered)
- Problem Statements (Where are we?)
- Vision (Where do we want to be?)
- Mission (What is it that we do?)
- Key priorities
- Strategies
- Objectives
- Organizational Structure
- Projects/Programmes
- Resource allocations

Vision

“To better the lives of our people through equitable and sustainable service delivery and economic development”

Mission

Thembisile Hani local municipality aims to work towards achieving its vision by:

- Participatory integrated development planning
- Sustainable, accountable and accelerated service delivery
- Promoting socio-economic development
- intensifying community participation
- Shared economic growth
- Allocating resources within budgetary constraints
- Ensuring effective and efficient financial governance
- Applying good and transparent corporate governance and Batho Pele principles in order to create a high performing municipality

Value System

The municipality will continue to be driven by and observe the following service delivery principles:

- Showing compassion and care to all municipal customers
- Treating all residents equality and with integrity and respect
- Attending to and responding to all queries efficiently
- Conducting the municipal business processes in an ethical and professional manner

Strategic Objectives

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads

Objective 1.1: Increase the current bulk water supply by sourcing 39 ML of water from new potential sources and supply 109 282 households with potable water.

Objective 1.2: Provide water reticulation networks in villages to connect 10 000 new households to piped water inside yard.

Objective 1.3: Upgrade and maintain existing bulk water infrastructure assets and eliminate all water losses.

Objective 1.4: Improve the green drop rating by ensuring compliance with green drop requirements.

Objective 1.5: Provide 20 000 households with access to adequate sanitation.

Objective 1.6: Provide public lighting to the community by installing high mast lights and streetlights

Objective 1.7: Provide accessible roads by re-gravelling 40 km of gravel roads, grading 50 km's and maintaining 20 km's of surfaced roads.

Objective 1.8: Provide 20kms of new surfaced roads and complete all incomplete road projects.

SO 2: To create integrated and sustainable human settlements through the proactive planning and development of land

Objective 2.1: Establish and formalize priority settlements in line with national norms and standards.

Objective 2.2: Prevent the illegal occupation of land and enlighten traditional authorities and communities on land development and land use management issues.

Objective 2.3: Create a uniform approach to land development by adopting a uniform land use management scheme

CHAPTER 7: DEVELOPMENT STRATEGY

SO 3: To create a safe, clean and healthy environment conducive for social development and recreation

Objective 3.1: Establish a fully functional regional land fill site

Objective 3.2: Extend the refuse removal service to 109 282 households within the municipality.

Objective 3.3: Upgrade and install infrastructure in municipal cemeteries

Objective 3.4: Refurbish and maintain existing community amenities, including stadiums and community halls

Objective 3.5: Construct 6 community halls in key areas for optimal public access

SO 4: To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection

Objective 4.1: Approve annual budgets that are compliant with the MFMA and Treasury standards annually

Objective 4.2: Progressively improve the Audit opinion of the municipality from qualified to unqualified and ultimately clean audit

Objective 4.3: Increase revenue collection from 5% to 60%

Objective 4.4: Hold 12 zonal community meetings annually to educate communities about the importance of paying for municipal Services

Objective 4.5: Decrease the number of inaccuracies in the billing system by 100%

Objective 4.6: Register new indigents annually in line with the indigents policy

Objective 4.7: Ensure that the municipality complies with financial legislation, policies, accounting principles and best practices

SO 5: To create a conducive environment for economic development, investment attraction and job creation.

Objective 5.1: Reduce unemployment by 5% annually

Objective 5.2: Provide investors with sound investment incentives and opportunities

Objective 5.3: Facilitate the resuscitation of nature reserves and key tourist destination sites

Objective 5.4: Enhance the agricultural output of the municipality through local economic development initiatives

Objective 5.5: Enhance the participation of the youth in the economy through targeted programmes initiated by public, civic and private sector organizations and institutions.

SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services

Objective 6.1: Improve human resource capacity and efficiency in order to achieve value for money

Objective 6.2: Manage municipal resources optimally for effective service delivery

SO 7: To deepen democracy and promote active community participation in the affairs of the institution

Objective 7.1: Hold 24 mayoral outreach meetings per annum

Objective 7.2: Ensure that 32 ward committee meetings are convened monthly

Objective 7.3: Ensure effective communication with the public and community through the various communication platforms

Objective 7.4: Ensure that ward councillors convene 6 mandatory community meetings annually

Objective 7.5: Promote good governance through compliance with legislation and adhering to universal local government best practices

CHAPTER 7: DEVELOPMENT STRATEGY

Five year strategic Framework

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads						
Problem statement	Priority	KPA	Strategic Objective	Performance Objective	Strategies	Programmes/Projects
Lack of water source and inconsistent water supply to households within THLM Only 5 wards (5, 13, 15, 17 and 23) out of 32 receive a consistent supply of water, which is 15.6%. The rest of the 27 (84.4%) wards receive water on a rationed basis, in many instance only once per week.	Water (issue1)	Basic Service Delivery and Infrastructure Development	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads	Increase the current bulk water supply by sourcing 39 ML of water from new potential sources and supply 109 282 households with potable water.	Upgrading of existing infrastructure from agricultural project to augment borehole water supply in Bundu	Abstraction of 4 ML/day from Bundu Weir (Moses River)(6480 h/h to benefit) – Bulk supply
					Conducting feasibility and implementing the new Thembisile Water Scheme (Loskop dam) project working together with the department of water and sanitation.	Abstraction of 20 ML/day from Loskop Dam. (29 496 h/h to benefit) – Bulk supply
					Conducting feasibility and implementing the Western Highveld (Rust da Winter) bulk water scheme project in Thembisile working in collaboration with the Department of Water and Sanitation	Abstraction of 15 ML/day from Rust de Winter Dam Scheme – Bulk supply
					Construction of reservoirs for bulk water storage	Reservoir and storage for Moloto Reservoir and Storage for Kameelpoortnek (Engwenyameni) Reservoir and Storage for Tweefontein D
Based on the SERO 4 768 h/h do not have access to water and according to	Water (issue1)	Basic Service Delivery and Infrastructure Development	To provide households with basic services including water, adequate sanitation, adequate	Provide water reticulation networks in villages to connect 10 000 new households	Reticulation of villages that are currently without a water reticulation network	Construction of Water Reticulation in Kwaggafontein A, Ward 29-(300 h/h)

CHAPTER 7: DEVELOPMENT STRATEGY

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads						
Problem statement	Priority	KPA	Strategic Objective	Performance Objective	Strategies	Programmes/Projects
calculations conducted by THLM 20 966 currently have no access to piped water.			public lighting and accessible roads	to piped water inside yard.	and connecting new households to yard taps	Construction of Water Reticulation in Sheldon, Ward 9- (400 h/h)
						Construction of Water Reticulation in Zenzele- (200 h/h)
						Construction of Water Reticulation in Tweefontein G (New Stands)- (200 h/h)
						Construction of Water Reticulation in Phumula Village (Next to Police Station- 300 h/h)
						Construction of Water Reticulation in Mahlabathini Village (300 h/h)
						Construction of Water Reticulation in Tweefontein C and DK (300 h/h)
Ageing Bulk Infra-Structure that causes water leaks which the municipality cannot afford to have at all given the current supply challenges. Losses are currently recorded to be at	Water (issue1)	Basic Service Delivery and Infrastructure Development	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads	Upgrade and maintain existing bulk water infrastructure assets and eliminate all water losses.	Upgrading and maintaining all existing water infrastructure assets in Kwamhlanga, Kwaggafontein and Vlakraagte.	Upgrading of Kwaggafontein Water Scheme (8 638 h/h to benefit) – Bulk pipeline
						New Reservoir and pipeline at Kwamhlanga (Multiyear project)

CHAPTER 7: DEVELOPMENT STRATEGY

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads						
Problem statement	Priority	KPA	Strategic Objective	Performance Objective	Strategies	Programmes/Projects
20% of the 41Ml supplied						Phase 2 (19 225 h/h to benefit) – Bulk storage
						Upgrading of Verena A Water Infrastructure
						Upgrading of Vlaklaagte and Kwaggafontein Water Infrastructure
						Upgrading of Vrischgewaagd Reservoir Storage
						Upgrading of Tweefontein A Reservoir Storage
						Upgrading of Mathysensloop Water Infrastructure
					Changing of the bulk pipelines so that the 500mm diameter pipeline is only supplied from the 1000mm and improving the hydraulics and ensuring sufficient water can be supplied into the relevant supply zones	Upgrading of Enkeldoornoog B Water Infrastructure
					Installation of water monitoring systems and water meters to quantify water	Installation of telemetric system in 22 reservoirs Installation of bulk water meters from receiving source

CHAPTER 7: DEVELOPMENT STRATEGY

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads						
Problem statement	Priority	KPA	Strategic Objective	Performance Objective	Strategies	Programmes/Projects
						Water conservation and demand management Plan
						Water service development plan
						Refurbishment and/ or installation of household water meters
High green drop risk rating of 84.3%, which increased from 68.6% in 2013 which poses serious health hazards.	Sanitation (issue2)	Basic Service Delivery and Infrastructure Development	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads	Improve the green drop rating by ensuring compliance with green drop requirements.	Development of Waste Water Risk Abatement Plan	Green drop programme
					The uploading of data to the Green Drop System which is up to keep it up to date on a monthly basis	Green drop programme
					Upgrading of Tweefontein K Waste Water Treatment Plant from 1.5 Ml/ day to 20 Ml/day	Upgrading of Tweefontein K WWTW from 1.5 Ml/ day to 20 Ml/day
					Application for a Water Use License for Tweefontein KWWTW,	Green drop programme
					Appointment of three additional process controllers	Green drop programme
A substantial quantity of the population is without adequate sanitation infrastructure and serviced below RDP standards.	Sanitation (issue2)	Basic Service Delivery and Infrastructure Development	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads	Provide 20 000 households with access to adequate sanitation. +	Tweefontein K WWTW Plant to be upgraded to a 16 Ml/ day module over a period of 13 years	Upgrading of Tweefontein K WWTW (22 366 HH to benefit)
					Conduct feasibility studies to provide a water bourne sanitation system in Luthuli and surrounding areas	Luthuli Waste Water Treatment Works (20 Year Project)

CHAPTER 7: DEVELOPMENT STRATEGY

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads						
Problem statement	Priority	KPA	Strategic Objective	Performance Objective	Strategies	Programmes/Projects
Backlog 2 117					Conduct feasibility studies for the construction of water borne sanitation system in Kwaggafontein, Bundu, Machipe, Mathyzensloop, Boekenhouthoek, Moloto and Verena	Feasibility study for water borne sanitation system
					Conduct feasibility studies to provide Rural sanitation to households in farm areas without water reticulation	Feasibility study for rural sanitation in farms
The municipality has high mast lights, midblock lights and street lights at different villages. These are insufficient as there is still a need to provide more.	Public lighting(Issue 3)	Basic Service Delivery and Infrastructure Development	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads	Provide public lighting to the community by installing high mast lights and streetlights	Development of public lighting master plan to rationalize the allocation of high mast and street lights throughout the Municipality	Public lighting master plan
Road maintenance problems occur throughout the entire municipal area and it is virtually impossible to address all of these simultaneously.	Roads and Storm water(Issue4)	Basic Service Delivery and Infrastructure Development	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads	Provide accessible roads by re-gravelling 40 km of gravel roads, grading 50 km's and maintaining 20 km's of surfaced roads.	Develop a road grading and gravelling programme for priority gravel roads within the municipality	Routine Road Maintenance programme
					Construct culverts (small bridges) and side drains	Routine Road Maintenance programme
					Carryout preventative maintenance to surfaced roads in conjunction with Nkangala District and the Department of Public Works	Routine Road Maintenance programme

CHAPTER 7: DEVELOPMENT STRATEGY

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads						
Problem statement	Priority	KPA	Strategic Objective	Performance Objective	Strategies	Programmes/Projects
The current backlog in terms of unpaved roads is 1 893.7 km	Roads and Storm water(Issue4)	Basic Service Delivery and Infrastructure Development	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads	Provide 20kms of new surfaced roads and complete all incomplete road projects.	Working together with Nkangala District Municipality identify busy access roads for block paving	Kwa-Mhlanga Bank view construction of internal roads (1.2km)
						Construction of link roads in Ward 9
						Belfast bus road (200m)
						Langkloof Bus Route (1.5 km)
						Verena D Bus Road (2 km)
						Verena C Bus Road (2.7 km)
						Zakheni Bus Road Paving (1.8 km)
						Zakheni Link route
					Sourcing of funds to complete incomplete road projects	Bus route Vezubuhle (0.3 km)
						Link route Luthuli (0.3 km)
						Kwaggafontein A taxi and bus route (0.3 km)
						Bus route Buhlebesizwe (0.3 km)
						Bus route Tweefontein B2 (0.3 km)
						Bus route Tweefontein E (0.35km)
						Bus route Thembaletu (0.3 km)
						Bus and taxi route Sun City AA (0.3 km)
						Bus route Mathysenloop (0.3 km)

CHAPTER 7: DEVELOPMENT STRATEGY

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads						
Problem statement	Priority	KPA	Strategic Objective	Performance Objective	Strategies	Programmes/Projects
						Construction of box culvert at Boekenhouthoek
						Completion of bus route Sun City B (0.3 km)
Obe 2: To create integrated and sustainable human settlements through the proactive planning and development of land						
Problem statement	Priority	KPA	Strategic Objective	Performance Objective	Strategies	Programmes/Projects
The Municipality also has a number of un-proclaimed settlements with survey diagrams and the formalization process for these settlements has not been concluded.	Spatial Planning and Land Use Management (Issue 7)	Spatial Rationale and Development	To create integrated and sustainable human settlements through the proactive planning and development of land	Establish and formalize priority settlements in line with national norms and standards.	Source funding with the assistance of Nkangala District Municipality and the department of Cooperative Governance and Traditional Affairs for the establishment of townships.	Establishment of townships in Verena South-West, Verena North-West, Verena South- East, Kwamhlanga South- West, Wolvenkop Extension, Kwamhlanga South, KwaMhlanga South-East, KwaMhlanga West, Tweefontein North, KwaMhlanga East, KwaSilamba, Kwaggafontein Ext. 2, Kwaggafontein West, Buhlebesizwe South, Buhlebesizwe East
					Source funding from the Department of Human Settlements to fund 10 key priority settlements identified as part of the National Upgrading Support Programme.	Formalisation of Townships in Moloto, Kameelpoortnek/Sun City, KwaMhlanga/Phola Park, Tweefontein/Enkeldoornog, Vlaklaagte/Gemsbokspruit, Vlaklaagte/Kwaggafontein, Mathys-Zyn-Loop, Boekenhoutoek, Goederede, Verena / Wolvenkop

CHAPTER 7: DEVELOPMENT STRATEGY

Obe 2: To create integrated and sustainable human settlements through the proactive planning and development of land						
Problem statement	Priority	KPA	Strategic Objective	Performance Objective	Strategies	Programmes/Projects
					Accelerating the finalization of all existing township establishment processes by Nkangala District Municipality and request Nkangala to fund the opening of Township Registers	Establishment of Townships in Vlaklaagte (Buhlebesizwe extension 1), Gembokfontein (Emlanjeni), Tweefontein F and Kameelpoortnek (Clear view).
Land invasion on state owned land	Spatial Planning and Land Use Management (issue 7)	Spatial Rationale and Development	To create integrated and sustainable human settlements through the proactive planning and development of land	Prevent the illegal occupation of land and enlighten traditional authorities and communities on land development and land use management issues.	Engage Nkangala District Municipality and the Department of Rural development and Land Reform (DRDLR) on the establishment of a Land Invasion Committee	Land Invasion action plan
					Fast track the signing of a memorandum of understanding with traditional councils on land issues	Land Invasion action plan
					Apply a comprehensive approach in obtaining court orders for all strategically located land	Land Invasion action plan
					Implement land invasion policies optimally	Land Invasion action plan
					Appoint of an additional Town and Regional Planner	Land Invasion action plan
	Spatial Planning and Land Use Management (issue 7)	Spatial Rationale and Development	To create integrated and sustainable human settlements through the proactive planning and development of land	Create a uniform approach to land development by adopting a uniform land use management scheme	Engage Nkangala district municipality to assist Thembisile with the development of a Land Use Management Scheme in line with SPLUMA	Thembisile Hani Land Use Management Scheme

CHAPTER 7: DEVELOPMENT STRATEGY

SO 3: To create a safe, clean and healthy environment conducive for social development and recreation						
Problem statement	Priority	KPA	Strategic Objective	Performance Objective	Strategies	Programmes/Projects
There is no landfill site for waste disposal There are two illegal dumping not in compliance with NEMA	Environment and Waste management (Issue 5)	Basic Service Delivery and Infrastructure Development	To create a safe, clean and healthy environment conducive for social development and recreation	Establish a fully functional regional land fill site	Development and construction of Kwaggafontein landfill site	Construction of Kwaggafontein Land fill site
Waste Management Out of 109 282 HH, 55 798 (51.01%) HH have access to waste collection on a monthly basis. 53 484 HH (48.99%) do not have access to waste collection On a monthly basis	Environment and Waste management (Issue 5)	Basic Service Delivery and Infrastructure Development	To create a safe, clean and healthy environment conducive for social development and recreation	Extend the refuse removal service to 109 282 households within the municipality.	Repair waste collection tractors and trucks	Waste Collection Programme
					Develop a waste collection operational business plan for an effective waste removal programme	Waste collection Programme
					Clearing of illegal dumping sites	Waste collection Programme
					Increase the resources of the municipality in order to effectively collect waste in every household	Waste collection Programme
Out of the 40 cemeteries, only 31 cemeteries are fenced but do not have lighting, water and maintenance.	Environment and Waste management (Issue 5)	Basic Service Delivery and Infrastructure Development	To create a safe, clean and healthy environment conducive for social development and recreation	Upgrade and install infrastructure in municipal cemeteries	Development of a master plan for all municipal cemeteries	Cemetery Master Plan
					Fencing, lighting, providing water and maintenance cemeteries in line with the cemetery by-laws	Fencing of graveyards
The two stadiums are utilized but are however under maintained. Dilapidated Community Halls	Municipal facilities, Sport, Recreation, Art & Culture (Issue 6)	Basic Service Delivery and Infrastructure Development	To create a safe, clean and healthy environment conducive for social development and recreation	Refurbish and maintain existing community facilities, including stadiums and community halls.	Development of programme for the routine maintenance of existing facilities in Kwamhlanga, Kwaggafontein, Vezubuhle, Phola Park, Mandela, and Verena.	Routine Maintenance Programme
				Construct 6 community halls in key areas for optimal public access.	Conduct feasibility studies and obtain funding for the construction of community	Construction of Community Hall in Moloto

CHAPTER 7: DEVELOPMENT STRATEGY

Development of Parks Support for Art and Culture					Halls/ Multipurpose centers in Moloto, Phumula, Tweefontein F, Zenzele and Boekenhouthoek working together with Nkangala District Municipality. Engage the department of Rural Development and Land Reform on the 1RW 1IDC (1 Rural Ward 1 Integrated Development Center) programme	Construction of Moloto North Multipurpose center
						Construction of Phumula Multipurpose center
						Construction of Community Hall in Tweefontein F
						Construction of Community Hall in Boekenhouthoek
						Construction of Community Hall in Tweefontein K

CHAPTER 7: DEVELOPMENT STRATEGY

SO 4: To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection							
Problem statement	Priority	KPA	Strategic Objective	Performance Objective	Strategies	Programmes/ Projects	
Unrealistic budgets and cash-flow challenges	Financial management and sustainability (Issue 8)	Financial Viability	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Approve annual budgets that are compliant with the MFMA and Treasury standards annually	Adopt a programme and establish a budget planning committee	Development of Annual Budgets	
Qualified Audit Opinion over the past five years.	Financial management and sustainability (Issue 8)	Financial Viability	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Progressively improve the Audit opinion of the municipality from qualified to unqualified and ultimately clean audit	Adopt a credible audit action Plan	Audit Recovery Plan	
					Establish and implement internal controls as guided by the Auditor General	Audit Recovery Plan	
					Build internal financial capacity to eliminate outsourcing of consultants for Annual Financial Statements and Asset Registers	Audit Recovery Plan	
					Prevent wasteful, fruitless, unauthorized and irregular expenditure through implementing stringent SCM processes.	Audit Recovery Plan	
					Implement Internal Audit recommendations and monitor progress.	Audit Recovery Plan	

CHAPTER 7: DEVELOPMENT STRATEGY

SO 4: To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection						
Problem statement	Priority	KPA	Strategic Objective	Performance Objective	Strategies	Programmes/ Projects
Very low payment rate of about 5% Infrastructure Assets	Financial management and sustainability (Issue 8)	Financial Viability	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Increase revenue collection from 5% to 60%	Install smart meters at all government institutions including, schools and offices to monitor the usage of water and correct billing.	Installation of smart meters
Reluctance by residents to pay for services in dispute to the quality of services provided.	Financial management and sustainability (Issue 8)	Financial Viability	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Hold 12 zonal community meetings annually to educate communities about the importance of paying for municipal Services	Engage with stakeholders such as Amakhosi, Businesses, Religious Organizations, Traditional Healers and the broader community.	Community Engagements meetings
Inaccuracies in billing. (Currently at 35%)	Financial management and sustainability (Issue 8)	Financial Viability	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Decrease the number of inaccuracies in the billing system by 100%	Obtain a list of property owners within the municipality from the Deeds office Consult with relevant stakeholders (National Treasury, Provincial Treasury and Audit Committee) in order to correct the issue of charging consumers who are not property owners	Municipal Billing database
					Compile a credible valuation roll	Valuation Roll
					Reverse charges in relation to Rates and Taxes billed incorrectly.	Municipal Billing database
High level of indigents in the Municipality	Financial management and	Financial Viability	To improve the financial status of the	Register new indigents annually in	Establish the indigent committee for the	Indigent Register

CHAPTER 7: DEVELOPMENT STRATEGY

SO 4: To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection						
Problem statement	Priority	KPA	Strategic Objective	Performance Objective	Strategies	Programmes/ Projects
	sustainability (Issue 8)		municipality through prudent budget planning, stringent financial management and improved revenue collection	line with the indigents policy	compilation of the indigent roll	
					Communicate the opening of the registration process and facilitate all the registration process.	Indigent Register
					Monitor the Indigent Register and implement the rebates in terms of the indigent register.	Indigent Register
					Review the indigent register annually	Indigent Register
The Fixed asset register is not fully compliant with Grap 17.	Financial management and sustainability (Issue 8)	Financial Viability	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Ensure that the municipality complies with financial legislation, policies, accounting principles and best practices	Ensure that all progress certificates/reports, practical completion certificates, final completion certificates are shared between the Project Management Unit and Asset Management Unit to ensure the commitments are updated with supporting documents	Fixed Asset Register
					Updating of Commitments register on a daily basis	Fixed Asset Register
					Ensure that all payments processed by PMU unit are shared with the Asset Management Unit by holding weekly information sharing meetings with PMU	Fixed Asset Register

CHAPTER 7: DEVELOPMENT STRATEGY

<i>SO 4: To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection</i>						
Problem statement	Priority	KPA	Strategic Objective	Performance Objective	Strategies	Programmes/ Projects
					Expenditures incurred on MIG projects are updated as and when payments are made on the WIP Register	Fixed Asset Register
					Ensure that all completed projects are capitalized and added to the FAR, and depreciated.	Fixed Asset Register

CHAPTER 7: DEVELOPMENT STRATEGY

SO 5: *To create a conducive environment for economic development, investment attraction and job creation.*

Problem statement	Priority	KPA	Strategic Objective	Objective	Strategies	Programmes/ Projects
High unemployment rate of 33.3% as per SERO 2016 report (Rising levels of frustrations and impatience with government promises)	Local Economic Development and Job Creation(Issue 8)	Local Economic Development	To create a conducive environment for economic development, investment attraction and job creation.	Reduce unemployment by 5% annually	Recruitment of 1200 local people through CWP and EPWP programme annually	CWP EPWP (1200 jobs)
					Identify, organize, encourage and formalize of local farming cooperatives to supply department of Education for nutrition programs	Cooperatives Development (30 jobs)
					Resuscitate small industrial parks	Small industrial park Project (60 jobs)
					Participate in the Moloto Road and Rail Construction	Moloto Road and Rail Construction (10 000 jobs)
					Support HCI holdings for the Construction of a 600MW Coal Baseload Power Station	Construction of a 600MW Coal Baseload Power Station (500 jobs)
					Resuscitating SS Skosana nature reserve Bundu Inn and other nature reserves and cultural heritage sites	Resuscitate SS Skosana nature reserve (20 jobs)
						Resuscitate Bundu Inn (20 jobs)
					Renovate & upgrade Kgodwana cultural centre into a proper tourist attraction site	Kgodwana cultural centre (12 jobs)
					Upgrade Loopspruit winery for Agriculture and Tourism purposes	Upgrading of Loopspruit (35 jobs)
					Coordination of the compilation of feasibility studies for Zithabiseni	Zithabeseneni and Loskop Tourism belt (30 jobs)

CHAPTER 7: DEVELOPMENT STRATEGY

SO 5: *To create a conducive environment for economic development, investment attraction and job creation.*

Problem statement	Priority	KPA	Strategic Objective	Objective	Strategies	Programmes/ Projects
					Resort and Loskop Tourism belt	
					Engage the Department of Economic Development and Nkangala District Municipality to assist with funding for local textile and brick manufacturing plants	Textile and brick manufacturing Plants
					Conduct feasibility studies for textile and brick manufacturing plants	Brick manufacturing Plants
					Align the social and labour plans of mining companies with the needs of the Municipality through formally engaging with mining houses twice per annum	Local Textile manufacturing
Limited Investment opportunities	Local Economic Development and Job Creation(Issue 8)	Local Economic Development	To create a conducive environment for economic development, investment attraction and job creation.	Provide investors with sound investment incentives and opportunities	Develop a municipal investment strategy	Investment strategy
					Hold regular local stakeholder meetings with Somme's and cooperatives	Investment strategy

CHAPTER 7: DEVELOPMENT STRATEGY

SO 5: *To create a conducive environment for economic development, investment attraction and job creation.*

Problem statement	Priority	KPA	Strategic Objective	Objective	Strategies	Programmes/ Projects
					Engage the Department of Rural Development and Land reform, together with the Mpumalanga Department of Agriculture, Rural Development and Land Reform on land release matters for strategic development	Investment strategy
					Identify and support strategic development partners	Construction of a 600MW Coal Baseload Power Station
						Industrial development Zone
						Moloto Road Development
					Development of an investment policy to guide external investors	Investment strategy
Non-functioning Nature Reserves and lack of well-developed tourist attraction sites	Local Economic Development and Job Creation (Issue 8)	Local Economic Development	To create a conducive environment for economic development, investment attraction and job creation.	Facilitate the resuscitation of nature reserves and key tourist destination sites	Conduct feasibility studies to resuscitate SS Skosana nature reserve, Bundu Inn and other nature reserves and cultural heritage sites within the Municipality	Feasibility studies for Tourism
					Engage the Department of Economic Development and Tourism and the Mpumalanga Economic Development Agency to assist with funding.	Feasibility studies for Tourism

CHAPTER 7: DEVELOPMENT STRATEGY

SO 5: *To create a conducive environment for economic development, investment attraction and job creation.*

Problem statement	Priority	KPA	Strategic Objective	Objective	Strategies	Programmes/ Projects
					Packaging of Tourism product offerings within the Municipality with the assistance from the Mpumalanga Tourism and Parks Agency	Feasibility studies for Tourism
					Hold quarterly meetings with stakeholders	Feasibility studies for Tourism
Limited agricultural output to create jobs and enhance economic development	Local Economic Development and Job Creation(Issue 8)	Local Economic Development	To create a conducive environment for economic development, investment attraction and job creation.	Enhance the agricultural output of the municipality through local economic development initiatives	Training and registration of Somme's and cooperatives on the Municipal database	Somme's and cooperatives development
					Holding annual engagement meetings with the agricultural sector to create awareness and information dissemination	Agricultural Development
					Support rural smallholder farmers and expand community food gardens	Agricultural development
					Conduct feasibility studies for a local fresh produce market and local agro-processing plant	Fresh Produce Market (LED Strategy)
Youth unemployment rate of 49.4%	Youth Development (Issue 12)	Local Economic Development	To create a conducive environment for economic development, investment attraction and job creation.	Enhance the participation of the youth in the economy through targeted programmes initiated by public, civic and private sector organizations and Institutions.	Appointment of youth as part of the EPWP and CWP initiatives	CWP and EPWP
					Establish a central youth information desk linked to the various agencies and private sector organizations such as the IDC, NYDI, MEGA, MTP, DSB for easy access to information and	Central Youth Desk

CHAPTER 7: DEVELOPMENT STRATEGY

SO 5: *To create a conducive environment for economic development, investment attraction and job creation.*

Problem statement	Priority	KPA	Strategic Objective	Objective	Strategies	Programmes/ Projects
					opportunities relating to youth programmes	
					Reserve 40% of all procurement opportunities for youth owned enterprises and companies were possible.	Procurement Opportunities
					Identify and collaborate with local industry and Businesses to award 5 mayoral bursaries annually to deserving learners for higher education and training.	Mayoral Bursaries Scheme
					Train and skill learners falling within the youth category in collaboration with MRTT and other SETA's	Training programmes for the youth
					Identify funding support models for youth and facilitate the enrolment of youth and woman owned enterprises on the funding models.	Funding for youth development

CHAPTER 7: DEVELOPMENT STRATEGY

SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services						
Problem statement	Priority	KPA	Strategic Objective	Performance Objective	Strategies	Programmes/Projects
<p>Non availability of notch progression policies, procedure manuals and non-submission of Job descriptions</p> <p>Improper monitoring of attendance and punctuality</p> <p>Insufficient training budget to capacitate both employees and councillors</p>	Institutional development (Issue 9)	Institutional Transformation and Organizational Development	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services	Improve human resource capacity and efficiency in order to achieve value for money	Development of a policy and a procedure manual to evaluate the municipal staff for notch progression and enforce submission of job descriptions by departments	Human Resource Policy
					Monitoring the attendance and punctuality of all staff members	Procurement of an Electronic clocking system
					Development of an IPMS policy framework and cascading of Performance Management to all staff levels	Individual Performance Management System
					Filling key positions within 3 months from the date of the vacancy	Filling of Vacancies
					Review organizational structure in line with organizational re-engineering and appoint competent and qualified people in positions	Filling of Vacancies
					Identify training needs through the Skills Audit Programme and compile a Work Skills Plan	Training
<p>Over expenditure incurred as a result of Aging Fleet</p> <p>Aging ICT Equipment (server) and</p>	Institutional development (Issue 9)	Institutional Transformation and Organizational Development	To improve organizational efficiency and promote a culture of professional conduct in	Manage municipal resources optimally for effective service delivery	Conduct a cost benefit analysis on maintenance and lease against purchase of new fleet	Fleet Management
					Auctioning of aging fleet and finance leasing	Fleet Management

CHAPTER 7: DEVELOPMENT STRATEGY

SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services						
Problem statement	Priority	KPA	Strategic Objective	Performance Objective	Strategies	Programmes/Projects
formulation of Business Continuity Plan			order to render quality services		Upgrade the current ICT system and formulate a Business Continuity Plan	Upgrading of Information systems

CHAPTER 7: DEVELOPMENT STRATEGY

SO 7: To deepen democracy and promote active community participation in the affairs of the institution						
Problem statement	Priority	KPA	Strategic Objective	Performance Objective	Strategies	Programmes/Projects
Community protests and dissatisfaction with regard to service delivery	Good Governance and Public Participation (Issue 10)	Good Governance and Public Participation	To deepen democracy and promote active community participation in the affairs of the institution	Hold 24 mayoral outreach meetings per annum	Provide technical support to Mayoral outreach meetings	Mayoral outreach programmes
				Ensure that 32 ward committee meetings are convened monthly	Provide technical support to ward committees	Ward committees
				Ensure effective communication with the public and community through the various communication platforms	Develop an internal and external Institutional Communication Plan	Communication Plan
					Disseminate information to the community and the public through social media (Facebook), radio slots and newsletters as and when required	Stakeholder communication
	Good Governance and Public Participation (Issue 10)	Good Governance and Public Participation	To deepen democracy and promote active community participation in the affairs of the institution	Promote good governance through compliance with legislation and adhering to universal local government best practices	Ensure compilation of compliance registers and the implementation thereof	None
					Implementation of resolutions and recommendations made by governance structures such as Council Committees, MPAC, AC, RMC , Planning and Performance Management Systems	None
					Provide a service delivery report to communities to keep them abreast with the business of the municipality	None
					Conduct customer satisfaction surveys	None
					Ensure that service delivery is conducted efficiently	None
					Ensure that municipal stakeholders informed	None

CHAPTER 7: DEVELOPMENT STRATEGY

					about the affairs of the municipality for transparency and accountability	
					Strive towards achieving a clean audit outcome through achieving through stringent financial management and compliance with legislation	None

5 Year Performance Indicators and Performance Targets

SO 1 To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads						
Key Performance Area	Objective Number	Performance Objectives	Indicator Number	Key Performance Indicator	5 Year Performance Target	Explanatory Note
Basic Service Delivery and Infrastructure Development	1.1	Increase the current bulk water supply by sourcing 39 ML of water from new potential sources and supply 109 282 households with potable water.	1.1a	Number (#) of ml of water sourced from potential water sources.	39 ML by 30 June 2022	<p>The purpose of the objective is to augment the current supply by sourcing 39ml of water from potential new sources and excludes the existing sources.</p> <p>The target is largely dependent on the implementation of projects by the department of Water and Sanitation and Human Settlements. However the municipality has the responsibility to lead these interventions. The target is specifically included and captured in the performance plans of the institution to ensure that the objective is given the necessary attention.</p>
			1.1b	Number (#) of households supplied with potable water.	109 282 households annually by 30 June 2022	The indicator and target take into account the current water supply from the existing sources.
	1.2	Provide water reticulation networks in villages to connect 10 000 new households to piped water inside yard.	1.2a	Number (#) of new households connected to a water reticulation network.	10 000 households by 30 June 2022	None

CHAPTER 7: DEVELOPMENT STRATEGY

SO 1 To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads						
Key Performance Area	Objective Number	Performance Objectives	Indicator Number	Key Performance Indicator	5 Year Performance Target	Explanatory Note
	1.3	Upgrade and maintain existing bulk water infrastructure assets and eliminate all water losses.	1.3a	Number (#) of bulk water infrastructure assets upgraded and maintained	10 bulk water infrastructure assets upgraded and maintained by 30 June 2022	See strategic framework below for further details.
			1.3b	Percentage (%) of water losses eliminated	100% water losses eliminated	See strategic framework below for further details.
	1.4	Improve the green drop rating by ensuring compliance with green drop requirements.	1.4a	Green drop ranking achieved	Rank 1 achieved annually by 30 June 2022	See strategic framework below for further details.
			1.4b	Percentage (#) of green drop rating achieved	100% by 30 June 2022	See strategic framework below for further details.
	1.5	Provide 20 000 households with access to adequate sanitation.	1.5a	Number (#) of households provided with access to adequate sanitation	20 000 households by 30 June 2022	The indicator and target relate to existing households, potential new households and rural sanitation systems under consideration by the Municipality.
	1.6	Provide public lighting to the community by installing highmast lights and streetlights	1.6a	Number (#) of public lighting master plans developed	1 public lighting master plan developed by June 2019	See strategic framework below for further details.
			1.6b	Number (#) highmast lights installed, energised and are functional	As per public lighting master plan	The target will be informed by the public lighting master plan.
			1.6c	Number (#) streets lights installed, energised and are functional	As per public lighting master plan	Target will be informed by the public lighting master plan.
	1.7	Provide accessible roads by re-gravelling 40 km of gravel roads, grading 50 km's and maintaining 20 km's of surfaced roads.	1.7a	Kilometers (km) of gravel roads regravelled	40 kilometres of roads regravelled by 30 June 2022	See strategic framework below for further details.
			1.7b	Kilometers (km) of gravel roads graded	50 kilometres of roads graded by 30 June 2022	See strategic framework below for further details.

CHAPTER 7: DEVELOPMENT STRATEGY

SO 1 To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads						
Key Performance Area	Objective Number	Performance Objectives	Indicator Number	Key Performance Indicator	5 Year Performance Target	Explanatory Note
			1.7c	Kilometers (km) of preventative maintenance conducted on surfaced roads	20 kilometres of surfaced roads maintained by 30 June 2022	See strategic framework below for further details.
	1.8	Provide 20kms of new surfaced roads and complete incomplete road projects.	1.8a	Kilometers (km) of new surfaced roads constructed	20 kilometres of new surfaced roads constructed by June 2017.	See strategic framework below for further details.
			1.8b	Percentage (%) incomplete roads projects completed	100% of incomplete roads projectd completed by June 2022	Incomplete projects relate to projects suspended due to reprioritisation of projects in 2015.

CHAPTER 7: DEVELOPMENT STRATEGY

SO 2: To create integrated and sustainable human settlements through the proactive planning and development of land						
Key Performance Area	Objective Number	Performance Objectives	Indicator Number	Key Performance Indicator	5 Year Performance Target	Explanatory Note
Spatial Rational and Development	2.1	Establish and formalise priority settlements in line with national norms and standards.	2.1a	Number (#) of priority townships established in line with national norms and standards	18 priority settlements established by 30 June 2022	See strategic framework below for further details.
			2.1b	Number (#) of priority settlements formalised in line with the National Upgrading Support Programme	10 priority settlements upgraded by 30 June 2022	See strategic framework below for further details.
			2.1c	Number (#) of new township establishment processes completed	4 Townships established by 30 June 2018	See strategic framework below for further details.
	2.2	Prevent the illegal occupation of land and enlighten traditional authorities and communities on land development and land use management issues.	2.2a	Number (#) of land development committees established	1 land development committees established by June 2018	The land invasion committee to be chaired by the MMC responsible for land development and attended by permanent delegates from the DRDLR, DARDLEA, AND Nkangala District Municipality and traditional leaders
			2.2b	Number (#) of land development committee sittings held	2 land development committee sittings held annually until June	See strategic framework below for further details.
			2.2c	Percentage (%) of land development committee resolutions implemented by the municipality	100% land development committee resolutions periodically by June 2017	See strategic framework below for further details.
			2.2d	Number (#) of memorandums of understanding entered into with traditional councils on land development principles.	5 MOU's signed with each traditional council by June 2019.	See strategic framework below for further details.

CHAPTER 7: DEVELOPMENT STRATEGY

SO 2: To create integrated and sustainable human settlements through the proactive planning and development of land						
Key Performance Area	Objective Number	Performance Objectives	Indicator Number	Key Performance Indicator	5 Year Performance Target	Explanatory Note
			2.2e	Court orders obtained and implemented in relation to the illegal occupation of land in the municipality	All court orders obtained implemented.	The target and indicator are reactive and should operate as and when there is a dire need to institute action against the illegal occupation of land and therefore cannot be measured using numbers.
			2.2f	Number (#) of land invasion policies adopted, implemented and annual reports tabled before council	1 land invasion policy adopted implemented annually and annual reports tabled before Council annually by June	See strategic framework below for further details.
	2.3	Create a uniform approach to land development by adopting a uniform land use management scheme	2.3a	Number (#) of wall to wall land use management schemes adopted by Council	1 wall-to-wall land use management scheme adopted by June 2019	See strategic framework below for further details.
			2.3b	Percentage (%) of land development applications processed in line with the approved land use scheme	100% land development applications approved in line with the approved land use scheme by June 2022	See strategic framework below for further details.

CHAPTER 7: DEVELOPMENT STRATEGY

SO 3: To create a safe, clean and healthy environment conducive for social development and recreation						
Key Performance Area	Objective Number	Performance Objectives	Indicator Number	Key Performance Indicator	5 Year Performance Target	Explanatory Note
Basic Service Delivery and Infrastructure Development	3.1	Establish a fully functional regional land fill site	3.1a	Number (#) of land fill sites established and are fully operational.	1 landfill site established and is fully operational by 30 June 2022	See strategic framework below for further details.
			3.1b	Proportion of illegal dumping	All forms of illegal dumping discontinued by June 2022	
	3.2	Extend the refuse removal service to 109 282 households within the municipality.	3.2a	Number (#) of households provided with access to refuse removal at household level fortnightly	As per the refuse removal programme (SeeSDBIP for annual targets)	See strategic framework below for further details.
			3.2b	Number (#) of households provided with refuse removal at least once per month	As per the refuse removal programme (SeeSDBIP for annual targets)	See strategic framework below for further details.
	3.3	Upgrade and install infrastructure in municipal cemeteries	3.3a	Percentage (%) of cemeteries upgraded in line with municipal cemetery standards	100% by June 2022	See strategic framework below for further details.
	3.4	Refurbish and maintain existing community facilities, including stadiums and community halls.	3.4a	Number (#) of community halls refurbished	6 Community halls	See strategic framework below for further details.
			3.4b	Number (#) of stadiums upgraded	2 stadiums in Kwamhlanga and Kwaggafontein	See strategic framework below for further details.
			3.4c	Number of public spaces including municipal facilities provided with landscaping and beautification	Municipal facilities to be provided with landscaping periodically in accordance with a landscaping programme by June 2022	See strategic framework below for further details.
			3.4d	Number of sport fields graded	32 sport fields annually	See strategic framework below for further details.
	3.5	Construct 6 community halls in key areas for optimal public access.	3.5a	Number of community halls constructed	6 public hall constructed by June 2022	Public halls include multipurpose centers

CHAPTER 7: DEVELOPMENT STRATEGY

SO 4: To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection						
Key Performance Area	Objective Number	Performance Objectives	Indicator Number	Key Performance Indicator	5 Year Performance Target	Explanatory Note
Financial Viability	4.1	Approve annual budgets that are compliant with the MFMA and Treasury standards annually	4.1a	Approved annual budget in line with MFMA and treasury standards	5 annual budgets	See strategic framework below for further details.
			4.1b	Number of budgets adjusted in line with MFMA and treasury standards	5 adjustment budgets	See strategic framework below for further details.
	4.2	Progressively improve the Audit opinion of the municipality from qualified to unqualified and ultimately clean audit	4.2a	Unqualified audit outcome achieved	Unqualified audit opinion achieved and maintained for the period 2017/2018 by June 2019	See strategic framework below for further details.
			4.2b	Clean audit opinion outcome achieved	Clean audit outcome achieved by June 2022	See strategic framework below for further details.
	4.3	Increase revenue collection from 5% to 60%	4.3a	Percentage (%) increase in revenue collection	60% increase in revenue collection by June 2022	See strategic framework below for further details.
			4.3b	Amount of total revenue generated annually	In line with the percentage of revenue targeted annually	None
	4.4	Hold 12 zonal community meetings annually to educate communities about the importance of paying for municipal Services	4.4a	Number (#) of community meetings held annually as part of the revenue enhancement strategy	12 zonal community meeting annually	See strategic framework below for further details.
	4.5	Decrease the number of inaccuracies in the billing system by 100%	4.5a	Percentage(%) decrease in the number of inaccuracies in the billing system	100% decrease in the number of inaccuracies	See strategic framework below for further details.
	4.6	Register new indigents annually in line with the indigents policy	4.6a	Number(#) of new indigents registered annually in accordance with the indigents policy	A minimum 1000 annually	See strategic framework below for further details.
	4.7	Ensure that the municipality complies with financial legislation, policies, accounting principles and best practices	4.7a	Number (#) of GRAP compliant FAR	1 GRAP compliant FAR	See strategic framework below for further details.

CHAPTER 7: DEVELOPMENT STRATEGY

SO 5: To create a conducive environment for economic development, investment attraction and job creation.						
Key Performance Area	Objective Number	Performance Objectives	Indicator Number	Key Performance Indicator	5 Year Performance Target	Explanatory Note
Local Economic Development	5.1	Reduce unemployment by 5% Annually	5.1a	Overall percentage (%) reduction in unemployment	5% per annum	Overall percentage reduction in unemployment as influenced by all employment sectors
			5.1b	Number (#) of jobs created through the extended public works programme annually	120 jobs annually	See strategy Framework
			5.1c	Number (#) of jobs created through Community Works Programme annually	1000 jobs annually	See strategy Framework
			5.1d	Number (#) of employment opportunities created through local economic development initiatives	40 full time jobs by June 2022	Local textile manufacturing project being considered
					10 full time jobs By June 2022	Identify, organize, encourage and formalize of local farming cooperatives to supply department of Education for nutrition programs
					60 jobs projected	Resuscitating small industrial parks
					10 000 projected jobs over duration of project	Moloto Road and Rail Construction
					500 potential jobs over duration of project	Construction of a 600MW Coal Baseload Power Station
					20 full time jobs by June 2022	Resuscitating SS Skosana nature reserve Bundu Inn and other nature reserves and cultural heritage sites
					12 fulltime jobs by June 2022	Renovation & upgrading of Kgodwana cultural

CHAPTER 7: DEVELOPMENT STRATEGY

SO 5: To create a conducive environment for economic development, investment attraction and job creation.						
Key Performance Area	Objective Number	Performance Objectives	Indicator Number	Key Performance Indicator	5 Year Performance Target	Explanatory Note
						centre into a proper cultural village
					35 jobs by June 2022	Upgrading of Loopspruit winery for Agriculture and Tourism purposes
					30 jobs June 2022	Coordination of the compilation of feasibility studies for Zithabiseni Resort and Loskop Tourism belt
			5.1e	Number (#) of meetings organized on economic development initiatives for Small, Medium and Macro Enterprises and Cooperatives	4 meeting per annum	See strategic framework
	5.2	Provide investors with sound investment incentives and opportunities	5.2a	Number (#) of business startups and expansions	Based on the overall impact of the investment strategy	The targets for this indicator cannot be quantified but however achievements will be measured in line with positive performance results
			5.2b	Increase in overall business productivity	Based on the overall impact of the investment strategy	The targets for this indicator cannot be quantified but however achievements will be measured in line with positive performance results
			5.2c	Number (#) of full time jobs created	Based on the overall impact of the investment strategy	The targets for this indicator cannot be quantified but however achievements will be measured in line with positive performance results

CHAPTER 7: DEVELOPMENT STRATEGY

SO 5: To create a conducive environment for economic development, investment attraction and job creation.						
Key Performance Area	Objective Number	Performance Objectives	Indicator Number	Key Performance Indicator	5 Year Performance Target	Explanatory Note
			5.2d	Number (#) of new business investments attracted	Based on the overall impact of the investment strategy	The targets for this indicator cannot be quantified but however achievements will be measured in line with positive performance results
					Investigate the feasibility of establishing a central material supply and manufacturing centre for building materials by June 2020	See strategic Planning resolutions
			5.2e	Percentage (%) of strategic land parcels released to the municipality for development	5% of strategic land parcels released to the municipality for development by June 2022	See strategic framework for further details
	5.3	Facilitate the resuscitation of nature reserves and key tourist destination sites	5.2f	Number (#) of meetings held to engage and support lucrative investors	2 meetings held to engage and support investor	See strategic framework for further details
			5.3a	Number (#) of key tourist destination sites resuscitated	3 tourist destination sites resuscitated by June 2022	See strategic framework for further details
			5.3b	Tourism product offering packages within the Municipality identified	As per the feasibility studies to be conducted with assistance from MTPA	See strategic framework for further details
	5.4	Enhance the agricultural output of the municipality through local economic development initiatives	5.4a	Number (#) of SMME's and Cooperatives trained on Agricultural product offerings and business skills	50 annually	See strategic framework for further details
			5.4b	Number (#) of new SMME's and Cooperatives registered on the Municipal database	50 annually	See strategic framework for further details

CHAPTER 7: DEVELOPMENT STRATEGY

SO 5: To create a conducive environment for economic development, investment attraction and job creation.						
Key Performance Area	Objective Number	Performance Objectives	Indicator Number	Key Performance Indicator	5 Year Performance Target	Explanatory Note
			5.4c	Number (#) of rural smallholder farmers and community gardens supported	50 annually	See strategic framework for further details
	5.5	Enhance the participation of the youth in the economy through targeted programmes initiated by public, civic and private sector organizations and institutions.	5.5a	Percentage (%) decrease in youth unemployment	5% annually	See strategic framework.
			5.5b	Percentage (%) of people falling within the youth category appointed as part of the EPWP and CWP initiatives	At least 50% annually	See strategic framework for further details
			5.5c	Youth information desk created	1 youth desk established by June 2019	Youth desk to offer information regarding bursaries, employment opportunities, financial assistance for youth programmes
			5.5d	Percentage (%) of procurement jobs and tenders awarded to youth owned enterprises	40% of procurement jobs and tenders awarded to youth owned enterprises	Requires policy changes for procurement processes.
			5.5e	Number (#) of Mayoral bursaries awarded to eligible learners for higher education and training youth	5 bursaries per annum	The target takes into account bursaries awarded through working in collaboration with the private sector
			5.5f	Percentage(%) of people falling with the youth category trained as part of the training programmes facilitated by the municipality	At least 40% of trainings to be offered to the youth per annum	See strategic framework.
			5.5g	Number (#) of youth and women-owned enterprises identified for funding and information support	As per actual support by government and private sector institutions and	The indicator relates to funding and information support from partners such the IDC, NYDA,

CHAPTER 7: DEVELOPMENT STRATEGY

SO 5: To create a conducive environment for economic development, investment attraction and job creation.						
Key Performance Area	Objective Number	Performance Objectives	Indicator Number	Key Performance Indicator	5 Year Performance Target	Explanatory Note
					Organizations through the municipality.	MEGA, DED, DSBE. The base line is presumed to be 0 and any achievement above the baseline is considered positive performance.

CHAPTER 7: DEVELOPMENT STRATEGY

SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services						
Key Performance Area	Objective Number	Performance Objectives	Indicator Number	Key Performance Indicator	5 Year Performance Target	Explanatory Note
Institutional Transformation and Organizational Development	6.1	Improve human resource capacity and efficiency in order to achieve value for money	6.1a	Developed notch progression policy	Development of a policy and a procedure manual to evaluate the municipal staff for notch progression By June 2022	See strategic framework
			6.1b	Proportion of employees with approved job descriptions	All staff with approved job descriptions by June 2019	See strategic framework
			6.1c	Implementation of an individual performance management policy	Developed and approved Individual performance management policy by June 2019.	See strategic framework
			6.1d	Proportion of employees excluding section 56 managers and the Municipal Manager with signed annual performance agreements	Level 3 employees as a proportion of the total staff compliment by July 2020 and annually thereafter	The cascading of individual performance to be done in phases
					Level 4 and Level 5 employees as a proportion of the total staff compliment by July 2021 and annually thereafter	The cascading of individual performance to be done in phases
					All other employees below level 5 as a proportion of the total staff compliment by July 2022 and annually thereafter	The cascading of individual performance to be done in phases
			6.1e	Percentage (%) of key positions filled within 3 months after a vacancy is recorded.	100% of all key positions as an when a vacancy is recorded	Key positions are those of the Municipal Manager and all Senior Managers
			6.1f	Percentage of people appointed who meet at least the minimum required criteria	100% of all new appoints to meet the minimum required criteria as an	See strategic framework

CHAPTER 7: DEVELOPMENT STRATEGY

SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services						
Key Performance Area	Objective Number	Performance Objectives	Indicator Number	Key Performance Indicator	5 Year Performance Target	Explanatory Note
					when an appointment is made	
			6.1g	Number (#) of employees and councillors trained as part of the work skills plan	50 Employees and councillors annually	See strategic framework
			6.1h	Percentage (%) of budget actually spent on implementing the works skills plan	1% of budget annually	See strategic framework
			6.1i	Percentage of vacancies filled in line with the employment equity plan	As per EEP	
			6.1j	Percentage (%) reduction in litigations as a results of municipal negligence and delict	50% reduction in litigations as a result of municipal conduct, negligence and delict.	None
	6.2	Manage municipal resources optimally for effective service delivery	6.2a	Municipal fleet management strategy	Municipal fleet strategy developed and implemented by June 2019.	The indicator is in relation with conducting cost benefit analysis on maintenance and lease against purchase of new fleet or auctioning of aging fleet and finance leasing
			6.2b	Business continuity	Develop a Business Continuity Plan by June 2019	The indicator is in relation with ICT business continuity in case of a disaster
			6.2c	Standardized internal procedures	Develop procedure manual for receiving and processing internal and external correspondence by June 2020	See strategic planning resolutions

CHAPTER 7: DEVELOPMENT STRATEGY

SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services						
Key Performance Area	Objective Number	Performance Objectives	Indicator Number	Key Performance Indicator	5 Year Performance Target	Explanatory Note
					Development of a Policy Development Framework Policy	
					Revised correspondence filling system by June 2019	See strategic planning resolutions

CHAPTER 7: DEVELOPMENT STRATEGY

SO 7: To deepen democracy and promote active community participation in the affairs of the institution						
Key Performance Area	Objective Number	Performance Objectives	Indicator Number	Key Performance Indicator	5 Year Performance Target	Explanatory Note
Good Governance and Public participation	7.1	Hold 24 mayoral outreach meetings per annum	7.1a	Number (#)of mayoral outreach meetings held	24 meetings per annually	None
	7.2	Ensure that 32 ward committee meetings are convened monthly	7.2a	Number of ward (#) committee meetings held	32 ward committee meetings monthly for the next five years	None
	7.3	Ensure effective communication with the public and community through the various communication platforms	7.3a	Rate of publication of external newsletters	Quarterly publication of municipal newsletter	None
			7.3b	Number (#) of media engagement sessions and media statements issued	Minimum of 2 media sessions and 4 media statements annually	None
			7.3c	Rate of municipal social media and website updates conducted	Monthly and as and when required	None
	7.4	Ensure that ward councillors convene 6 mandatory community meetings annually	7.4a	Number (#) of community meetings held by ward councilors	6 mandatory ward meetings per annum	None
	7.5	Promote good governance through compliance with legislation and adhering to universal local government best practices	7.5a	Compliance with legislation	100%	Lag indicator
			7.5b	Implementation of resolutions and recommendations made by	100%	This is an outcome based indicator
			7.5c	Rate of community protests	0 Community protests	This is an outcome based indicator
			7.5d	Overall customer satisfaction with municipal services	None	This is an outcome based indicator
			7.5e	Efficient service delivery programmes	None	This is an outcome based indicator
			7.5f	Active community participation	None	This is an outcome based indicator
			7.5g	Clean audit outcome	Clean audit outcome achieved	This is an outcome based indicator

8.1. CAPITAL AND OPERATIONAL ACTION PLANS

The purpose of this section is to outline annual capital and operational implementation plans aimed at achieving the identified performance objectives. These implementation plans are aimed at aligning strategy with operations and annual budgets. The implementation plans are divided according to the key performance areas and are further aligned to the 7 municipal strategic goals as identified and approved by Council.

In terms of linking Service Delivery and Budget Implementation Plan of the municipality to the Integrated Development Plan, operational plans, capital plans, budget implementation plans, institutional plans were developed take the IDP forward. The budget allocated for the various functional areas of the Municipality together with measurable key performance indicators and targets are identified for annual implementation and these will be further divided into quarterly and monthly indicators, targets and budgets in the SDBIP. The operational planning process undertaken at department levels yields objectives with indicators, targets and resource allocation (includes budgets) at these various levels.

The following table provides an explanation of the abbreviations and annotations used in the capital and operational action plans below:

Annotation/ Abbreviation	Explanation
X	(In house) For activities that are to be undertaken but do not require capital funding or procurement of goods and services.
R0.00	No budget allocated for a particular financial year (No target)
None	No indicator and target for a particular financial year
OPEX	Operational Expenditure
MIG	Municipal Infrastructure Grant
WSIG	Water Service Improvement Grant
NDM	Nkangala District Municipality

CHAPTER 8: PROJECTS AND PROGRAMMES

8.1.1. Basic Service Delivery and Infrastructure Development Programmes

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
1.1	1.1a 1.1b	DTS001	Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu (Multi Year Project) - Ward 7 and 24	KPI	Number of boreholes completed	None	None	None	None	Bundu (Multi Year Project) - Ward 7 and 24	MIG
				Target	Completion of bore hole	None	None	None	None		
				Budget	R 0.00	R 60 000 000	R 0.00	R 0.00	R 0.00		
1.1	1.1a 1.1b	DTS002	Upgrading of Enkeldoornoog B Water Infrastructure, Phase 2 - Ward 5 and 13	KPI	Km of pipeline completed	None	None	None	None	Enkeldoornoog B Ward 5 and 15	MIG
				Target	2.5km pipeline completed	None	None	None	None		
				Budget	R 0.00	R 1994 455.5	R 0.00	R 0.00	R 0.00		
1.1	1.1b	DTS003	Augmentation of Bulk Water Supply Cluster 1 - 10 (Boreholes) in Various Villages Electrification, Installation of Electric Submersible Pump and Reticulation	KPI	pipeline constructed and electrification installed in submersible pump and reticulation	None	None	None	None	(Moloto South - Ward 1, Moloto South-East - Ward 3, Luthuli - Ward 22, Langkloof - Ward 8, Verena D - Ward 11, Engwenyam eni - Ward 19, Sun City C - Ward 19, Bundu - Ward 24, Machipe - Ward 24,	MIG
				Target	Completion of pipeline pipeline constructed and electrification installed in submersible pump and reticulation	None	None	None	None		
				Budget	R 0.00	R 2 000 000.0	R 3 000 00.0	R 0.00	R 0.00		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year 4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
										Mathyzenslop - Ward 7, Tweefontein C - Ward 12, Tweefontein D - Ward 12, Wolvenkop - Ward 11, Verena C - Ward 11, Kwaggafontein in B - Ward 25, Kwaggafontein in C - Ward 26, and	
1.1	1.1a 1.1b	DTS004	Upgrading of Verena A Water Infrastructure (Multi-Year Project) - Ward 8	KPI	Km pipeline constructed	None	None	None	None	Verena A Ward 8	MIG
				Target	1 km pipeline	None	None	None	None		
				Budget	R 0.00	R0.00	R 7 137 345.0	R 9 762 500.0	R 0.00		
1.1	1.1a 1.1b	DTS005	Upgrading of Sheldon (Empumelelweni) Water Infrastructure (Multi-Year Project) - Ward 14	KPI	Water infrastructure upgrading	Number of plant modules constructed	None	None	None	Machipe Boekenhout hoek Bundu Mathyzenslop	MIG
				Target	Water infrastructure upgraded	Construction of 1 7.5 ml per day plant module	None	None	None		
				Budget	R0.00	R0.00	R 7 500 000.0	R 14 000 000.0	R 0.00		
1.1	1.1a 1.1b	DTS006		KPI	Water infrastructure constructed	None	None	None	None	Mahlabathini	

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year 4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
			Upgrading of Mahlabathini Water Infrastructure (Multi-Year Project) - Ward 22	Target	Water infrastructure constructed	None	None	None	None		
				Budget	R0.00	R0.00	R 6 800 000.0	R 8 000 000.0	R 0.00		
1.1	1.1a 1.1b	DTS007	Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) - Ward 12	KPI	No. (#) of households provided with water	No. (#) of households provided with water	None	None	None	Tweefontein C and DK	OPEX
				Target							
				Budget	R0.00	R0.00	R4 762 500.0	R 6 000 000.0	R0.00		
1.2	1.2a	DTS008	Luthuli Waste Water Treatment Works, Phase 1 (Multi-Year Project) - Ward 22	KPI	Waste treatment		None	None	None	Luthuli	WSIG
				Target	Waste treatment done		None	None	None		
				Budget	R0.00	R 3 000 000.0	R 8 143 750.0	R 12 337 500	R 0.00		
1.2	1.2a	DTS009	Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2 (Multi-Year Project) - Ward 13	KPI	Waste treatment			None	None	Tweefontein K	WSIG
				Target	Waste treatment done			None	None		
				Budget	R	R 2 000 000.0	R 5 830 000.0	R 7 5000 000.0	None		
1.2	1.2a	DTS010	Installation of High Mast Lights	KPI	None	Number of high lights	Number of high mast connected	None	None	[Phola Park (Extension C) - Ward 6, Msholozhi -	WSIG
				Target	None	250	150	None	None		
				Budget	R 0.00	R 60 000 000.0	R 0.00	R 0.00	R 0.00		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
			in Various Villages							Ward 4, Buhlebesizwe RDP - Ward 16, Kwaggafonte in A (Mgobeni) - Ward 27, Tweefontein J - Ward 9, Tweefontein J - Ward 30, Moloto (Section B7) - Ward 3, Loopsruit Farms - Ward 32, Bronxmine Farms - Ward 32, Thembaletu (Section 16) - Ward 5, Ntokozweni - Ward 17, Mzimuhle - Ward 10, Kwaggafonte in A (Spar Section) - Ward 28, Kwaggafonte in A (Corner Cafe) - Ward 28, Vlakraagte No. 1 - Ward 21, Vlakraagte No. 1 (Paraffin	

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year 4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
										Area) - Ward 21, Rietfontein Farms - Ward 8, Tweefontein G - Ward 30, Tweefontein H - Ward 30, Luthuli (Mahlabathi ni) - Ward 22, Tweefontein K - Ward 13, Kwamhlanga B - Ward 32, Doornek Farms - Ward 8, Swartkoppies Farms - Ward 10, and Wolvenkop (Phakama Section) - Ward 11	
1.2 1.2	1.2a 1.2a	DTS011 DTS008	Regravelling of Internal Roads in Various Villages (Vlaklaagte No. 2, Mountain View, Vlaklaagte No. 1, Boekenhouthoek, Kwamhlanga and Mandela) - Ward 16, 14, 21, 24, 32 and 22	KPI	None	Number of road regravelled	Number of road regravelled	None	None	Tweefontein G Kwaggafonte in in	WSIG
				KPI	None	Number of road regravelled	Number of road regravelled	None	None		
				Target				None	None		
				Budget	R 0.00	R 500 000.0	R 0.00	R 0.00	R 0.00		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year 4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
1.2	1.2a	DTS012	Construction of Luthuli Link Road - Ward 22	KPI	Link road constructed	Link road constructed	Link road constructed	None	None	Luthuli	WSIG
				Target	None	None	None	None	None		
				Budget	R 0.00	R 2 630 00.0	R 4 870 00.0	R 0.00	R 0.00		
1.2	1.2a	DTS013	Construction of Sun City AA Bus Route - Ward 20	KPI	None	Construction of road	Construction of road	None	None	Sun City AA	WSIG
				Target	None	None	300	None	None		
				Budget	R 0.00	R 618 750.0	R 6 881 250.0	R 0.00	R 0.00		
1.3	1.3a	DTS014	Construction of Chris Hani Bus Route - Ward 18	KPI	Km of pipeline constructed	None	None	None	None	Chris Hani ward 18	MIG
				Target	1	None	None	None	None		
				Budget	R 0.00	R 618 750.0	R 6 881 250.0	R 0.00	R 0.00		
1.3	1.3a	DTS015	Construction of Kwamhlanga B Link Road - Ward 32	KPI	Link road constructed	Link road constructed	None	None	None	Kwa Mhlanga B WARD 32	MIG
				Target	None	None	None	None	None		
				Budget	R 0.00	R 6 18 750.0	R 6 881 250.0	R 0.00	R 0.00		
1.3	1.3a	DTS016	Construction of Moloto North Bus Route - Ward 2	KPI	Construction of bus road	Construction of bus road		KPI	KPI	Moloto North	MIG
				Target	None	None		Target	Target		
				Budget	R 0.00	R 618 750.0	R 6 881 250.0	R 0.00	Budget		
1.3	1.3a	DTS017	Construction of Sun City A Bus Route - Ward 19	KPI	None	Construction of bus road	Construction of bus road			Sun City A	MIG
				Target	None	Construction of bus road	Construction of bus road				
				Budget	R 0.00	R0.00	R 618 750.0	R 6 881 250.0R 0.00	R 0.00		
1.3	1.3a	DTS018	Construction of Boekenhouthoek Bus Route - Ward 24	KPI	None	Construction of bus road	Construction of bus road	None	None	b/hoek	MIG
				Target	None	Construction of bus road	Construction of bus road	None	None		
				Budget	R 0.00	R0.00	R 618 250.0	R 6 881 250.0	R 0.00		
1.3	1.3a	DTS019	Construction of Zakheni Bus Route - Ward 4 Water Infrastructure	KPI	None	Construction of bus road	Construction of bus road	None	None	Zakheni	WSIG

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year 4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
				Target	Construction of bus road	Construction of bus road	None	None	None		
				Budget	R 0.00	R 0.00	R 618 750.0	R 6 881.250.0	R 0.00		
1.3	1.3a	DTS020	Construction of Mathyzensloop Bus Route - Ward 7	KPI	None	None	None	None	KPI	Mathyzensloop	WSIG
				Target	None	None	None	None	Target		
				Budget	R 0.00	R 0.00	R 618 750.0	R 6 881 250.0	R 0.00		
1.3	1.3a	DTS021	Construction of Mountainview Bus Route - Ward 14	KPI	None	None	None	None	None	Mountain View	WSIG
				Target	None	None	None	None	None		
				Budget	R 0.00	R 0.00	R 0.00	R 0.00	R 618 750.0		
1.3	1.3a	DTS022	Construction of Zenzele Bus Route - Ward 9	KPI	None	None	None	None	None	Zenzele	WSIG
				Target	None	None	None	None	None		
				Budget	R 0.00	R 0.00	R 0.00	R 0.00	R 618 750.0		
1.3	1.3a	DTS023	Construction of Sakhile Route - Ward 18	KPI	None	None	None	KPI	None	Sakhile	OPEX
				Target	None	None	None	Target	None		
				Budget	R 0.00	R 0.00	R 0.00	R 0.00	R 6 18 750.0		
1.3	1.3a	DTS024	Construction of Multi-Purpose Centre in Phumula (Multi-Year Project) - Ward 23	KPI	None	Construction Multi-purpose centre	Construction Multi-purpose centre	None	None	PHUMULA	
				Target		Multi-purpose constructed	Multi-purpose constructed	None	None		
				Budget		R 4 225 000.0	R 5 592 967.27	R 0.00	R 0.00		
1.3	1.3a	DTS025	Upgrading of Kwaggafontein Stadium - Ward 26	KPI	None	Upgrading of stadium	Upgrading of stadium	None	None	Kwaggafontein	
				Target	None	Stadium upgraded	Stadium upgraded	None	None	in in	
				Budget	R 0.00	R 1 351 250.0	R 2 930 631.5	R 9 189 854.9	R 0.00		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year 4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
1.3	1.3a	DTS026	Construction of Multi-Purpose Centre in Moloto North - Ward 2	KPI	None	Construction Multi-purpose centre	Construction Multi-purpose centre	Construction Multi-purpose centre	None	Moloto North	
				Target	None	Multi-purpose constructed	Multi-purpose constructed	Multi-purpose constructed	None		
				Budget	R 0.00	R 0.00	R 0.00	R 4 858 295.09	None		
1.3	1.3a	DTS027	Upgrading of Kwaggafontein Landfill Site (Multi-Year Project) - Ward 25	KPI	None	Upgrading of land fill site	Upgrading of land fill site	None	None	Kwaggafonte in	
				Target	None	Land fill upgraded	Land fill upgraded	None	None		
				Budget	R 0.00	R 22 355 694.4	16 071 606.03				

CHAPTER 8: PROJECTS AND PROGRAMMES

8.1.2. Spatial Rationale and Development Programmes

SO 2: To create integrated and sustainable human settlements through the proactive planning and development of land											
IDP Objective No.	IDP KPI No.	IDP Code	Project Objective	Measure	Year 1 2017/2018	Year 2 2018/2019	Year 3 2019/2020	Year4 2020/2021	Year 5 2021/2022	Location	Source of Funds
2.1	2.1a ¹ 2.1b 2.1c See NDM Projects	0000	None	None	None	None	None	None	None	None	Nkangala District Municipality
2.2	2.2a	TPS001	Establishment of Land Development Committee	KPI	None	No. (#) of land development Committees established	None	None	None	Thembisile	OPEX
				Target	None	1	None	None	None		
				Budget	0.00	X	0.00	0.00	0.00		
2.2	2.2b	TPS002	Facilitation of Land Development Committee meetings	KPI	None	No. (#) of land development committee sittings held	No. (#) of land development committee sittings held	No. (#) of land development committee sittings held	No. (#) of land development committee sittings held	Thembisile	OPEX
				Target	None	2	2	2	2		
				Budget	0.00	X	X	X	X		
2.2	2.2c	TPS003	Implementation of Land Development Committee Resolutions	KPI	None	Percentage (%) of land development committee resolutions implemented	Percentage (%) of land development committee resolutions implemented	Percentage (%) of land development committee resolutions implemented	Percentage (%) of land development committee resolutions implemented	Thembisile	OPEX
				Target	None	100%	100%	100%	100%		
				Budget	0.00	X	X	X	X		
2.2	2.2d	TPS004	Signing MOU's with traditional councils on land	KPI	None	None	Number (#) of MOU's signed with traditional Councils	None	None	Thembisile	OPEX

¹ The municipality is currently being assisted by Nkangala District Municipality for Town Planning and related activities, the Municipality does not have a budget for the implementation of projects related to indicator #2.1a (See Nkangala District Municipality Projects)

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 2: To create integrated and sustainable human settlements through the proactive planning and development of land											
IDP Objective No.	IDP KPI No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year 4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
			development matters	Target	None	None	5	None	None		
				Budget	0.00	0.00	X	0.00	0.00		
2.2	2.2e	TPS005	Implementation of Court orders in relation to the illegal occupation of land	KPI	None	Percentage (%) of court orders implemented	Percentage (%) of court orders implemented	Percentage (%) of court orders implemented	Percentage (%) of court orders implemented	Thembisile	OPEX
				Target	None	100%	100%	100%	100%		
				Budget	0.00	X	X	X	X		
2.2	2.2f	TPS006	Development and adoption and implementation of land invasion policy	KPI	None	No. (#) of Land invasion policies adopted by Council	None	None	None	Thembisile	OPEX
				Target	None	1	None	None	None		
				Budget	0.00	X	0.00	0.00	0.00		
2.2	2.2f	TPS007	Reports on the implementation of land invasion policy to Council	KPI	None	No. (#) of land invasion reports tabled in council	No. (#) of land invasion reports tabled in council	No. (#) of land invasion reports tabled in council	No. (#) of land invasion reports tabled in council	Thembisile	OPEX
				Target	None	2	2	2	2		
				Budget	0.00	X	X	X	X		
2.3	2.3a	TPS008	Development and adoption of wall to wall land use management scheme	KPI	None	None	No (#) of wall to wall land use management schemes developed	No. (#) of wall to wall land use management schemes adopted by Council	None	NDM	OPEX
				Target	None	None	1	1	None		
				Budget	0.00	0.00	R 500 000.00	X	0.00		
2.3	2.3b	TPS009	Approval of land development applications	KPI	None	None	None	Percentage (%) of land development applications processed in line with the approved land use scheme	Percentage (%) of land development applications processed in line with the approved land use scheme	Thembisile	OPEX
				Target	None	None	None	100%	100%		
				Budget	0.00	0.00	0.00	X	X		
2.3	2.3c	TPS010	Formalization of	Target	None					Thembisile	Opex
2.3	2.3d	TPS	Township	Budget	None	None	R250 000.00	R275 000.00	R285.000.00		
				Target	None	None	None				
				Budget	None	00	R250 000.00	R 265 000.00	R280 000. 00		
				Target	None	None	00				
2.3	2.3e	TPS		Budget	00	00	R1000 000.00	R1200 000.00	R 135 000.00		

CHAPTER 8: PROJECTS AND PROGRAMMES

8.1.3. Environment, Safety, Social Development, Arts and Recreation Programmes

SO 3: To create a safe, clean and healthy environment conducive for social development and recreation											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
3.1	3.1a 3.1b	SDS001	Upgrading of Kwaggafontein Landfill Site	KPI	No. (#) of landfill sites upgraded	None	None	None	None	Kwaggafontein	
				Target	1	None	None	None	None		
				Budget	R 9 218 177.00	R 0.00	R 0.00	R 0.00	R 0.00		
3.2	3.2a	SDS002	Refuse Removal Kwamhlanga and Tweefontein K	KPI	No. of (#) Households provided with refuse removal weekly	No. of (#) Households provided with refuse removal weekly	No. of (#) Households provided with refuse removal weekly	No. of (#) Households provided with refuse removal weekly	No. of (#) Households provided with refuse removal weekly	Kwamhlanga Tweefontein K	OPEX
				Target	5 000	6 000	7 000	8 000	9 000		
				Budget	X	X	X	X	X		
3.2	3.2b	SDS003	Refuse Removal Thembisile Areas	KPI	No. of (#) Households provided with refuse removal once fortnightly	No. of (#) Households provided with refuse removal once fortnightly	No. of (#) Households provided with refuse removal once fortnightly	No. of (#) Households provided with refuse removal once fortnightly	No. of (#) Households provided with refuse removal once fortnightly	Thembisile	OPEX
				Target	104 282	104 282	104 282	104 282	104 282		
				Budget	X	X	X	X	X		
3.3	3.3a	SDS004	Development of Municipal Cemeteries	KPI	None	Number (#) of Regional Cemeteries fenced	Number (#) of Regional Cemeteries fenced	Number (#) of Regional Cemeteries fenced	Number (#) of Regional Cemeteries fenced	Thembisile	OPEX
				Target	None	2	2	2	3		
				Budget	R 0.00	R 100 000.00	R (100 000.00)	R 100 000.00	R 150 000.00		
3.4	3.4a	SDS005	Refurbishment of Community Halls	KPI	Number (#) of community halls refurbished	Number (#) of community halls refurbished	Number (#) of community halls refurbished	Number (#) of community halls refurbished	Number (#) of community halls refurbished	Thembisile	
				Target	2 (Kwamhlanga & Kwaggafontein)	2 (Mandela & Phola Park)	2 (Verena Cluster & Vezubuhle)	2 (Kwamhlanga & Kwaggafontein)	2 (Mandela & Phola Park)		
				Budget	R 500 000.00	R 1 200 000.00	R (1 300 000.00)	R 500 000.00	R 500 000.00		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 3: To create a safe, clean and healthy environment conducive for social development and recreation											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year 4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
3.4	3.4b	SDS006	Upgrading of Kwaggafontein Stadium	KPI	None	Number (#) of upgrading designs produced	Number (#) of stadiums upgraded	None	None	Kwaggafontein	
				Target	None	1	1	None	None		
				Budget	R 0.00	R 3 587 120.44	R 1 300 000.00	R 9 189 959.00	R 10m. 00		
3.4	3.4b	SDS007	Upgrading of Kwamhlanga Stadium	KPI	None	None	Number (#) of upgrading designs produced	Number (#) of stadiums upgraded	None	Kwamhlanga	
				Target	None	None	1	1	None		
				Budget	R 0.00	R 0.00	R 500 000.00	R 00	R 1 428 927.00		
3.4	3.4c	SDS008	Landscaping and beautification of Municipal facilities	KPI	Number (#) of Municipal facilities provided with landscaping	Number (#) of Municipal facilities provided with landscaping	Number (#) of Municipal facilities provided with landscaping	Number (#) of Municipal facilities provided with landscaping	Number (#) of Municipal facilities provided with landscaping	Kwaggafontein Municipal Offices Kwamhlanga Stadium Kwaggafontein stadium Tweefontein K satellite office Community halls	
				Target	1	5	5	5	5		
				Budget	R 100 000.00	R 105 700.00	R111 619.00	R150 000.00	R150 000.00		
3.4	3.4d	SDS009	Grading of Sport Fields	KPI	Number (#) of sport fields graded	Number (#) of sport fields graded	Number (#) of sport fields graded	Number (#) of sport fields graded	Number (#) of sport fields graded	Thembeisile	OPEX
				Target	32	32	32	32	32		
				Budget	X	X	X	X	X		
3.5	3.5d	SDS010	Construction of Parking facilities at Municipal head office	KPI	Number of parking facilities constructed	None	None	None	None	Kwaggafontein	OPEX
				Target	1 parking facility	None	None	None	None		
				Budget	R 100 000.00	R 0.00	R 0.00	R 0.00	R 0.00		
3.5	3.5d	SDS011	Construction of multipurpose center in Phumula	KPI	Number (#) of multipurpose centers constructed	None	None	None	None	Phumula	MIG
				Target	1	None	None	None	None		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 3: To create a safe, clean and healthy environment conducive for social development and recreation											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year 4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
				Budget	R 5 904 000.00	R 0.00	R 0.00	R 0.00	R 0.00		
3.5	3.5d	SDS012	Construction of multipurpose center in Moloto North	KPI	None	Number (#) of design reports produced	Number (#) of multipurpose centers constructed	None	None	Moloto North	MIG
				Target	None	1	1	None	None		
				Budget	R 0.00	R 1 000 000.00	R 11 012 775.53	R 0.00	R 0.00		
3.5	3.5d	SDS013	Construction of Community Hall Tweefontein F	KPI	None	None	Number (#) of design reports produced	Number (#) of Community Halls Constructed	None	Tweefontein F	
				Target	None	None	1	1	None		
				Budget	R 0.00	R 0.00	R (5 00 000.00)	R 5 000 000.00	R 0.00		
3.5	3.5d	SDS014	Construction of Community Hall Boekenhouthoe k	KPI	None	None	Number (#) of design reports produced	Number (#) of Community Halls Constructed	None	Boekenhouthoe k	
				Target	None	None	1	1	None		
				Budget	R 0.00	R 0.00	R (5 00 000.00)	R 5 000 000.00	R 0.00		
3.5	3.5d	SDS015	Construction of Community Hall Vlaklaagte 2	KPI	None	None	None	Number (#) of design reports produced	Number (#) of Community Halls Constructed	Vlaklaagte 2	
				Target	None	None	None	1	1		
				Budget	R 0.00	R 0.00	R 0.00	R 500 000.00	R 5 000 000.00		
3.5	3.5d	SDS016	Construction of Tweefontein K WWTW	KPI	None	None	None	Number (#) of design reports produced	Number (#) of Community Halls Constructed	Tweefontein K	
				Target	None	None	None	1	1		
				Budget	R 0.00	R 0.00	R 0.00	R 500 000.00	R 5 000 000.00		
N/A	N/A	SDS017	Submission of quarterly status reports on Municipal Security Services	KPI	Number of status reports on Municipal security submitted to the Municipal Manager	Number of status reports on Municipal security submitted to the Municipal Manager	Number of status reports on Municipal security submitted to the Municipal Manager	Number of status reports on Municipal security submitted to the Municipal Manager	Number of status reports on Municipal security submitted to the Municipal Manager	Thembisile	OPEX
				Target	4	4	4	4	4		
				Budget	R 13 000 000.00	R 13 500 000.00	R 17 000 000.00	R 14 500 000.00	R 15 000 000.00		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 3: To create a safe, clean and healthy environment conducive for social development and recreation											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year 4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
N/A	N/A	SDS018	Conducting of road blocks	KPI	Number of road blocks conducted	Number of road blocks conducted	Number of road blocks conducted	Number of road blocks conducted	Number of road blocks conducted	Thembisile	OPEX
				Target	24	24	24	24	R250 000.00		
				Budget	X	X	X	X	X		
N/A	N/A	SDS019	Conducting of Literacy campaigns	KPI	Number of literacy campaigns conducted	Number of literacy campaigns conducted	Number of literacy campaigns conducted	Number of literacy campaigns conducted	Number of literacy campaigns conducted	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
N/A	N/A	SDS020	Conducting of Library campaign	KPI	Number of library campaigns conducted	Number of library campaigns conducted	Number of library campaigns conducted	Number of library campaigns conducted	Number of library campaigns conducted	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
N/A	N/A	SDS021	Conducting of HIV /AIDS campaigns	KPI	Number of HIV/Aids campaigns conducted	Number of HIV/Aids campaigns conducted	Number of HIV/Aids campaigns conducted	Number of HIV/Aids campaigns conducted	Number of HIV/Aids campaigns conducted	Thembisile	OPEX
				Target	6	6	6	6	6		
				Budget	X	X	X	X	X		

CHAPTER 8: PROJECTS AND PROGRAMMES

8.1.4. Financial Management and Viability Programmes

SO 4: To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
4.1	4.1a	DBT001	Approve annual budget that are compliant with the MFMA and treasury standards	KPI	Number of annual budgets approved in line with MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
4.1	4.1b	DBT002	Budget adjustment in line with MFMA and treasury standards	KPI	Number of budgets adjusted in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
4.2	4.2a	DBT003	Development of Audit Action Plan	KPI	Number of audit action plans developed	Number of audit action plans developed	Number of audit action plans developed	Number of audit action plans developed	Number of audit action plans developed	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
4.2	4.2a 4.2b	DBT004	Progress Report on the Implementation of the audit action plan	KPI	Number of progress reports on the audit action plan submitted	Number of progress reports on the audit action plan	Number of progress reports on the audit action plan	Number of progress reports on the audit action plan	Number of progress reports on the audit action plan	Thembisile	OPEX
				Target	1 report quarterly	1 report quarterly	1 report quarterly	1 report quarterly	1 report quarterly		
				Budget	X	X	X	X	X		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 4: To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1 2017/2018	Year 2 2018/2019	Year 3 2019/2020	Year4 2020/2021	Year 5 2021/2022	Location	Source of Funds
4.3	4.3a 4.3b	DBT005	Revenue collection in line with the budgeted financial performance	KPI	Amount of revenue collected including grants	Amount of revenue collected including grants	Amount of revenue collected including grants	Amount of revenue collected including grants	Amount of revenue collected including grants	Thembisile	OPEX
				Target	R556 858 000.00	R545 671 000.00	R578 366 000.00	None	None		
				Budget	X	X	X	X	X		
4.4	4.4a	DBT006	Revenue Enhancement outreach meetings	KPI	Number of outreach meeting conducted	Number of outreach meeting conducted	Number of outreach meeting conducted	Number of outreach meeting conducted	Number of outreach meeting conducted	Thembisile	OPEX
				Target	12	12	12	12	12		
				Budget	X	X	X	X	X		
4.5	4.5a	DBT007	Development of Data cleansing action plan	KPI	Number of data action plans developed	None	None	None	None	Thembisile	OPEX
				Target	1	None	None	None	None		
				Budget	X	R0.00	R0.00	R0.00	R0.00		
4.5	4.5a	DBT008	Implementation data cleansing process	KPI	Number of reports submitted to the municipal manager on data cleansing	Number of reports submitted to the municipal manager on data cleansing	Number of reports submitted to the municipal manager on data cleansing	None	None	Thembisile	OPEX
				Target	1 quarterly	1 quarterly	1 quarterly	None	None		
				Budget	R 600 000.00	R 450 000.00	R 00	R0.00	R0.00		
4.6	4.6a	DBT009	Registration of Indigents	KPI	Number of indigents registered on the indigent register	Number of indigents registered on the indigent register	Number of indigents registered on the indigent register	Number of indigents registered on the indigent register	Number of indigents registered on the indigent register	Thembisile	OPEX
				Target	1000	1000	1000	1000	1000		
				Budget	X	X	X	X	X		
4.6	4.6a	DBT010	Provision of services to indigent households	KPI	Percentage of households earning less than R1100 per month with access to free basic services	Percentage of households earning less than R1100 per month with access to free basic services	Percentage of households earning less than R1100 per month with access to free basic services	Percentage of households earning less than R1100 per month with access to free basic services	Percentage of households earning less than R1100 per month with access to free basic services	Thembisile	OPEX
				Target	100%	100%	100%	100%	100%		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 4: To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1 2017/2018	Year 2 2018/2019	Year 3 2019/2020	Year4 2020/2021	Year 5 2021/2022	Location	Source of Funds
				Budget	X	X	X	X	X		
4.7	4.7a	DBT011	Fixed Asset Register compliance with GRAP	KPI	Number of action plans developed in line with FAR compliance with GRAP standards	None	None	None	None	Thembisile	OPEX
				Target	1	None	None	None	None		
				Budget	X	R0.00	R2 423 400.00	R0.00	R0.00		
4.7	4.7a	DBT012	Conduct asset verification	KPI	Number of asset verifications conducted	Number of asset verifications conducted	Number of asset verifications conducted	Number of asset verifications conducted	Number of asset verifications conducted	Thembisile	OPEX
				Target	2	2	2	2	2		
				Budget	X	X	X	X	X		
4.7	4.7a	DBT013	Updating of the Fixed Asset Register	KPI	Rate update of the Fixed Asset Register	Rate update of the Fixed Asset Register	Rate update of the Fixed Asset Register	Rate update of the Fixed Asset Register	Rate update of the Fixed Asset Register		
				Target	Daily	Daily	Daily	Daily	Daily		
				Budget	X	X	X	X	X		
4.7	N/A	DBT014	Submission of Section 71 monthly budget statements	KPI	Number of section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury	Number of section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury	Number of section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury	Number of section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury	Number of section 71 monthly budget statements submitted within 10 days after the end of each month to the Executive mayor and the provincial treasury	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
4.7	N/A	DBT015	Submission of Supply Chain Management Reports to Council	KPI	Number of Supply Chain Management Reports submitted to Council	Number of Supply Chain Management Reports submitted to Council	Number of Supply Chain Management Reports submitted to Council	Number of Supply Chain Management Reports submitted to Council	Number of Supply Chain Management Reports submitted to Council	Thembisile	OPEX
				Target	4	4	4	4	4		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 4: To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1 2017/2018	Year 2 2018/2019	Year 3 2019/2020	Year4 2020/2021	Year 5 2021/2022	Location	Source of Funds
				Budget	X	X	X	X	X		
4.7	N/A	DBT016	Submission of budget statements to council	KPI	Number of budget statements submitted to council	Number of budget statements submitted to council	Number of budget statements submitted to council	Number of budget statements submitted to council	Number of budget statements submitted to council	Thembisile	OPEX
				Target	4	4	4	4	4		
				Budget	X	X	X	X	X		
4.7	N/A	DBT017	Submission of bank reconciliations to Council	KPI	Number of bank reconciliations submitted to Council	Number of bank reconciliations submitted to Council	Number of bank reconciliations submitted to Council	Number of bank reconciliations submitted to Council	Number of bank reconciliations submitted to Council	Thembisile	OPEX
				Target	4	4	4	4	4		
				Budget	X	X	X	X	X		
4.7	N/A	DBT018	Compilation and submission of Annual Financial Statements to the Auditor General	KPI	Number of Annual Financial Statements compiled and submitted to the Auditor General	Number of Annual Financial Statements compiled and submitted to the Auditor General	Number of Annual Financial Statements compiled and submitted to the Auditor General	Number of Annual Financial Statements compiled and submitted to the Auditor General	Number of Annual Financial Statements compiled and submitted to the Auditor General	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	R 1 100 000.00	R 1 100 000.00	R 4 000 000.00	R 1 100 000.00	R 1 100 000.00		
4.7	N/A	DBT019	Conduct stock taking	KPI	Number of stock taking sessions conducted	Number of stock taking sessions conducted	Number of stock taking sessions conducted	Number of stock taking sessions conducted	Number of stock taking sessions conducted	Thembisile	OPEX
				Target	2	2	2	2	2		
				Budget	X	X	X	X	X		
4.7	N/A	DBT020	Implementation of valuation roll	KPI	Percentage Implementation of valuation roll	Percentage Implementation of valuation roll	Percentage Implementation of valuation roll	Percentage Implementation of valuation roll	Percentage Implementation of valuation roll	Thembisile	OPEX
				Target	100%	100%	100%	100%	100%		
				Budget	X	X	X	X	X		
4.7	N/A	DBT021	Compilation of a valuation roll	KPI	None	Number of valuation rolls compiled	Number of supplementary valuation rolls compiled	Number of supplementary valuation rolls compiled	Number of supplementary valuation rolls compiled	Thembisile	OPEX
				Target	None	1	1	1	1		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 4: To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
				Budget	R0.00	R0.00	R0.00	R0.00	R0.00		

CHAPTER 8: PROJECTS AND PROGRAMMES

8.1.5. Local Economic Development and Youth Programmes

SO 5: To create a conducive environment for economic development, investment attraction and job creation.											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Name	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
5.1	5.1a 5.1b	LED001	Expanded Public Works Programme	KPI	Number of jobs created through the Extended Public Works Programme	Number of jobs created through the Extended Public Works Programme	Number of jobs created through the Extended Public Works Programme	Number of jobs created through the Extended Public Works Programme	Number of jobs created through the Extended Public Works Programme	Thembisile	EPWP Grant
				Target	100	100	100	100	100		
				Budget	R 2 560 000.00	X	X	X	X		
5.1	5.1a 5.1c	LED002	Facilitation of the Community Works Programme	KPI	Number of jobs created through the Community Works Programme	Number of jobs created through the Community Works Programme	Number of jobs created through the Community Works Programme	Number of jobs created through the Community Works Programme	Number of jobs created through the Community Works Programme	Thembisile	OPEX
				Target	1200	1200	1200	1200	1200		
				Budget	X	X	X	X	X		
5.1	5.1d	LED003	Conduct LED Forum Meetings	KPI	Number of LED Forum meetings conducted	Number of LED Forum meetings conducted	Number of LED Forum meetings conducted	Number of LED Forum meetings conducted	Number of LED Forum meetings conducted	Thembisile	OPEX
				Target	4	4	4	4	4		
				Budget	X	X	X	X	X		
5.1	5.1d	LED004	Submit LED forum reports to the Executive Mayoral Committee	KPI	Number of LED Forum reports submitted to the Mayoral Committee	Number of LED Forum reports submitted to the Mayoral Committee	Number of LED Forum reports submitted to the Mayoral Committee	Number of LED Forum reports submitted to the Mayoral Committee	Number of LED Forum reports submitted to the Mayoral Committee	Thembisile	OPEX
				Target	2	2	2	2	2		
				Budget	X	X	X	X	X		
5.1	5.1d	LED 005	Conduct LED Outreach meetings on Mass Economic Opportunities	KPI	Number of LED outreach meetings conducted	Number of LED outreach meetings conducted	Number of LED outreach meetings conducted	Number of LED outreach meetings conducted	Number of LED outreach meetings conducted	Thembisile	OPEX
				Target	2	2	2	2	2		
				Budget	X	X	X	X	X		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 5: To create a conducive environment for economic development, investment attraction and job creation.											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Name	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
5.1	5.1e	LED 006	Engagement of stakeholders on Moloto road development	KPI	Number of stakeholder engagement meetings held Moloto Road Development	Number of stakeholder engagement meetings held Moloto Road Development	Number of stakeholder engagement meetings held Moloto Road Development	Number of stakeholder engagement meetings held Moloto Road Development	Number of stakeholder engagement meetings held Moloto Road Development	Thembisile	OPEX
				Target	2	2	2	2	2		
				Budget	X	X	X	X	X		
5.1	5.1e	LED 007	Conduct Reference Committee meetings for Community Works Programme	KPI	Number of Local Reference Committee meetings held on Community Works Programme	Number of Local Reference Committee meetings held on Community Works Programme	Number of Local Reference Committee meetings held on Community Works Programme	Number of Local Reference Committee meetings held on Community Works Programme	Number of Local Reference Committee meetings held on Community Works Programme	Thembisile	OPEX
				Target	4	4	4	4	4		
				Budget	X	X	X	X	X		
5.2	5.2a 5.2b 5.2c 5.2d	LED008	Development of Municipal Investment Strategy	KPI	None	Number of municipal investment strategies reviewed	Number of municipal investment strategies reviewed	None	None	Thembisile	OPEX
				Target	None	1	None	None	None		
				Budget	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		
5.2	5.2e	LED009	Development of Programme for state land release for Economic Development	KPI	None	Number of state land release programmes developed	None	None	None	Thembisile	OPEX
				Target	None	1	None	None	None		
				Budget	R 0.00	X	R 0.00	R 0.00	R 0.00		
5.2	5.2e	LED010	Submission of Applications for State land release	KPI	None	Number of applications submitted for the release of state land	Number of applications submitted for the release of state land	Number of applications submitted for the release of state land	Number of applications submitted for the release of state land		
				Target	None	1	1	1	1		
				Budget	R 0.00	X	X	X	X		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 5: To create a conducive environment for economic development, investment attraction and job creation.											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Name	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
5.2	5.2f	LED011	Consultation and support meetings for Lucrative Investors	KPI	Number of meetings held to engage and support lucrative investors	Number of meetings held to engage and support lucrative investors	Number of meetings held to engage and support lucrative investors	Number of meetings held to engage and support lucrative investors	Number of meetings held to engage and support lucrative investors	Thembisile	OPEX
				Target	2	2	2	2	2		
				Budget	X	X	X	X	X		
5.3	5.3a 5.3b	LED012	Identification of new tourist sites	KPI	Number of new tourist destination sites identified	None	None	None	None	Thembisile	OPEX
				Target	1	None	None	None	None		
				Budget	X	R 0.00	R 0.00	R 0.00	R 0.00		
5.4	5.4a	LED013	Training and Support for SMME's and Cooperatives	KPI	Number of SMME's and Cooperatives trained and supported	Number of SMME's and Cooperatives trained and supported	Number of SMME's and Cooperatives trained and supported	Number of SMME's and Cooperatives trained and supported	Number of SMME's and Cooperatives trained and supported	Thembisile	OPEX
				Target	40	40	40	40	40		
				Budget	X	X	X	X	X		
5.4	5.4a	LED014	Conduct Cooperative Project meetings	KPI	Number of Cooperative project meetings conducted	Number of Cooperative project meetings conducted	Number of Cooperative project meetings conducted	Number of Cooperative project meetings conducted	Number of Cooperative project meetings conducted	Thembisile	OPEX
				Target	4	4	4	4	4		
				Budget	X	X	X	X	X		
5.4	5.4b	LED015	Registration of SMME's and Cooperatives on municipal database	KPI	Number of cooperatives and SMME's registered on municipal database	Number of cooperatives and SMME's registered on municipal database	Number of cooperatives and SMME's registered on municipal database	Number of cooperatives and SMME's registered on municipal database	Number of cooperatives and SMME's registered on municipal database	Thembisile	OPEX
				Target	20	20	20	20	20		
				Budget	X	X	X	X	X		
5.4	5.4c	LED016	Identify and Support Rural Smallholder	KPI	Number of rural smallholder farmers and	Number of rural smallholder farmers and	Number of rural smallholder	Number of rural smallholder	Number of rural smallholder farmers and	Thembisile	OPEX

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 5: To create a conducive environment for economic development, investment attraction and job creation.											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Name	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
			farmers and community Gardens		community gardens identified	community gardens supported	farmers and community gardens supported	farmers and community gardens supported	community gardens supported		
				Target	20	20	20	20	20		
				Budget	X	X	X	X	X		
5.5	5.5a	LED017	Development of an Integrated Youth Strategy	KPI	Number of integrated youth strategies developed	Number of integrated youth strategies reviewed	Number of integrated youth strategies reviewed	Number of integrated youth strategies reviewed	Number of integrated youth strategies reviewed	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
5.5	5.5a 5.5b	LED018	Appointment of youth on CWP and EPWP	KPI	Percentage of youth appointed on CWP and EPWP	Percentage of youth appointed on CWP and EPWP	Percentage of youth appointed on CWP and EPWP	Percentage of youth appointed on CWP and EPWP	Percentage of youth appointed on CWP and EPWP	Thembisile	OPEX
				Target	At least 50%	At least 50%	At least 50%	At least 50%	At least 50%		
				Budget	X	X	X	X	X		
5.5	5.5a 5.5c	LED020	Establishment of youth desk	KPI	None	Number of youth Desks established	None	None	None	Thembisile	OPEX
				Target	None	1	None	None	None		
				Budget	R0.00	R 100 000.00	R0.00	R0.00	R0.00		
5.5	5.5a 5.5d	LED021	Submission of report on the appointment of youth owned enterprises to Mayor	KPI	Number of reports submitted to the Mayor on the appointment of youth owned enterprises for procurement jobs	Number of reports submitted to the Mayor on the appointment of youth owned enterprises for procurement jobs	Number of reports submitted to the Mayor on the appointment of youth owned enterprises for procurement jobs	Number of reports submitted to the Mayor on the appointment of youth owned enterprises for procurement jobs	Number of reports submitted to the Mayor on the appointment of youth owned enterprises for procurement jobs	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
5.5	5.5a 5.5d	LED022	Awarding of procurement/	KPI	Percentage of procurement	Percentage of procurement	Percentage of procurement	Percentage of procurement	Percentage of procurement	Thembisile	OPEX

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 5: To create a conducive environment for economic development, investment attraction and job creation.											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Name	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
			tender jobs to youth owned enterprises		jobs awarded to youth owned enterprises	jobs awarded to youth owned enterprises	jobs awarded to youth owned enterprises	jobs awarded to youth owned enterprises	jobs awarded to youth owned enterprises		
				Target	40%	40%	40%	40%	40%		
				Budget	X	X	X	X	X		
5.5	5.5e	LED023	Awarding of Mayoral Bursaries	KPI	Number of Mayoral bursaries awarded	Number of Mayoral bursaries awarded	Number of Mayoral bursaries awarded	Number of Mayoral bursaries awarded	Number of Mayoral bursaries awarded	Thembisile	OPEX
				Target	5	5	5	5	5		
				Budget	X	X	X	X	X		
5.5	5.5f	LED024	Youth participation in training and skills development	KPI	Percentage of youth participating in training and skills development programs facilitated by the municipality	Percentage of youth participating in training and skills development programs facilitated by the municipality	Percentage of youth participating in training and skills development programs facilitated by the municipality	Percentage of youth participating in training and skills development programs facilitated by the municipality	Percentage of youth participating in training and skills development programs facilitated by the municipality	Thembisile	OPEX
				Target	40%	40%	40%	40%	40%		
				Budget	X	X	X	X	X		
5.5	5.5f	LED025	Conducting of youth outreach meetings	KPI	Number of youth outreach meetings conducted	Number of youth outreach meetings conducted	Number of youth outreach meetings conducted	Number of youth outreach meetings conducted	Number of youth outreach meetings conducted	Thembisile	OPEX
				Target	2	2	2	2	2		
				Budget	X	X	X	X	X		
5.5	5.5f	LED026	Conducting of career guidance	KPI	Number of career guidance conducted	Number of career guidance conducted	Number of career guidance conducted	Number of career guidance conducted	Number of career guidance conducted	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		

CHAPTER 8: PROJECTS AND PROGRAMMES

8.1.6. Institutional Transformation and Organizational Development Programmes

SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
6.1	6.1a	DCS001	Development of notch progression policy	KPI	None	Number of notch progression policies developed	None	None	None	Thembisile	OPEX
				Target	None	1	None	None	None		
				Budget	R0.00	X	R0.00	R0.00	R0.00		
6.1	6.1b	DCS002	Development and approval employee job descriptions	KPI	None	Percentage of employees with signed job descriptions	Percentage of employees with signed job descriptions	Percentage of employees with signed job descriptions	Percentage of employees with signed job descriptions	Thembisile	OPEX
				Target	None	100%	100%	100%	100%		
				Budget	R0.00	X	X	X	X		
6.1	6.1c	DCS003	Development of Individual performance management Policy	KPI	Number of IPMS policies developed and approved	None	None	None	None	Thembisile	OPEX
				Target	1	None	None	None	None		
				Budget	X	R0.00	R0.00	R0.00	R0.00		
6.1	6.1d	DCS004	Signing of Annual performance agreements by municipal staff	KPI	None	Percentage of employees at level 3 with signed annual performance agreements	Percentage of employees between and including level 3 and 6 with signed annual performance agreements	Percentage of employees between and including level 3 and 10 with signed annual performance agreements	Percentage of employees between and including level 3 and 15 with signed annual performance agreements	Thembisile	OPEX
				Target	None	100%	100%	100%	100%		
				Budget	R0.00	X	X	X	X		
6.1	6.1e	DCS005	Filling of vacant positions	KPI	Number of vacant positions filled	Number of vacant positions filled	Number of vacant positions filled	Number of vacant positions filled	Number of vacant positions filled	Thembisile	OPEX
				Target	1 Municipal Manager 1 SDS Manager 1 HR Manager	As and when vacancies arise	As and when vacancies arise	As and when vacancies arise	As and when vacancies arise		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
					1 PMU Technician 1 GIS Operator 1 Plant Operator WWTW						
6.1	6.1g	DCS006	Development and submission of Works Skills Plan to LGSETA	KPI	Number of work skills plans developed and submitted to LGSETA	Number of work skills plans developed and submitted to LGSETA	Number of work skills plans developed and submitted to LGSETA	Number of work skills plans developed and submitted to LGSETA	Number of work skills plans developed and submitted to LGSETA	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
6.1	6.1g	DC007	Training of municipal employees	KPI	Number of employees trained as part of the work skills plan	Number of employees trained as part of the work skills plan	Number of employees trained as part of the work skills plan	Number of employees trained as part of the work skills plan	Number of employees trained as part of the work skills plan	Thembisile	OPEX
				Target	86	50	50	50	50		
				Budget	R 800 000.00	R 846 000.00	R 2 345 000.00	R 600 000.00	R 650 000.00		
6.1	6.1h	DC008	Implementation of works skills plan	KPI	Percentage of municipal budget actually spent on implementing workplace skills plan	Percentage of municipal budget actually spent on implementing workplace skills plan	Percentage of municipal budget actually spent on implementing workplace skills plan	Percentage of municipal budget actually spent on implementing workplace skills plan	Percentage of municipal budget actually spent on implementing workplace skills plan	Thembisile	OPEX
				Target	1%	1%	1%	1%	1%		
				Budget	X	X	X	X	X		
6.1	6.1i	DC009	Implementation of the Employment Equity Plan	KPI	Percentage of vacancies filled in line with employment equity targets	Percentage of vacancies filled in line with employment equity targets	Percentage of vacancies filled in line with employment equity targets	Percentage of vacancies filled in line with employment equity targets	Percentage of vacancies filled in line with employment equity targets	Thembisile	OPEX
				Target	100%	100%	100%	100%	100%		
				Budget	X	X	X	X	X		
6.1	6.1i	DC010	Submission of Employment	KPI	Number of EER submitted to	Number of EER submitted to	Number of EER submitted to	Number of EER submitted to	Number of EER submitted to	Thembisile	OPEX

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year 4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
			Equity Reports to Department of Labour		Department of Labour	Department of Labour	Department of Labour	Department of Labour	Department of Labour		
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
6.1	6.1j	DC011	Submission of litigation reports to the Municipal Manager	KPI	Number of litigation reports submitted to the municipal manager	Number of litigation reports submitted to the municipal manager	Number of litigation reports submitted to the municipal manager	Number of litigation reports submitted to the municipal manager	Number of litigation reports submitted to the municipal manager	Thembisile	OPEX
				Target	4	4	4	4	4		
				Budget	R 2 754 492.00	R 2 917 007.00	R1 900 484.00	R 3 100 000.00	R 3 300 000.00		
6.1	N/A	DC012	Approval of Human Resource policies by Council	KPI	Number of Human Resource policies approved by Council	Number of Human Resource policies approved by Council	Number of Human Resource policies approved by Council	Number of Human Resource policies approved by Council	Number of Human Resource policies approved by Council	Thembisile	OPEX
				Target	6	6	6	6	6		
				Budget	X	X	X	X	X		
6.1	N/A	DC013	Issuing of audit reports on OHS inspection	KPI	Number audit reports issued on OHS inspection	Number of audit reports issued on OHS inspection	Number of audit reports issued on OHS inspection	Number of audit reports issued on OHS inspection	Number of audit reports issued on OHS inspection	Thembisile	OPEX
				Target	2	2	2	2	2		
				Budget	X	X	X	X	X		
6.1	N/A	DC014	Conducting Occupational Health and Safety committee meetings	KPI	Number of OHS committee meetings conducted	Number of OHS committee meetings conducted	Number of OHS committee meetings conducted	Number of OHS committee meetings conducted	Number of OHS committee meetings conducted	Thembisile	OPEX
				Target	4	4	4	4	4		
				Budget	X	X	X	X	X		
6.1	N/A	DCS015	Submission of Occupational Health and Safety return on	KPI	Number of OHS return on earnings submitted to the	Number of OHS return on earnings submitted to the	Number of OHS return on earnings submitted to the	Number of OHS return on earnings submitted to the	Number of OHS return on earnings submitted to the	Thembisile	OPEX

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
			earnings to the department of Labour		department of Labour	department of Labour	the department of Labour	department of Labour	the department of Labour		
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
6.1	N/A	DCS016	Conducting of inductions for new and old employees	KPI	Number of inductions conducted for old and new employees	Number of inductions conducted for old and new employees	Number of inductions conducted for old and new employees	Number of inductions conducted for old and new employees	Number of inductions conducted for old and new employees	Thembisile	OPEX
				Target	2	2	2	2	2		
				Budget	X	X	X	X	X		
6.1	N/A	DCS017	Sitting of the Local Labour Forum meetings	KPI	Number of LLF meetings conducted	Number of LLF meetings conducted	Number of LLF meetings conducted	Number of LLF meetings conducted	Number of LLF meetings conducted	Thembisile	OPEX
				Target	6	6	6	6	6		
				Budget	X	X	X	X	X		
6.2	6.2a	DCS018	Rental of Municipal Fleet	KPI	Number of municipal fleet rented	Number of municipal fleet rented	Number of municipal fleet rented	Number of municipal fleet rented	Number of municipal fleet rented	Thembisile	CAPEX
				Target	30	30	30	30	30		
				Budget	R 3 600 000.00	R 3 800 000.00	R2 301 000 .00	R4 200 000 .00	R4 500 000 .00		
6.2	6.2a	DCS019	Development of operational plan for municipal fleet	KPI	Number of operational plans developed for municipal fleet	Number of operational plans developed for municipal fleet	Number of operational plans developed for municipal fleet	Number of operational plans developed for municipal fleet	Number of operational plans developed for municipal fleet	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
6.2	6.2a	DCS020	Repairs and maintenance of municipal fleet	KPI	Number of repairs and maintenance reports of municipal fleet produced and submitted to Head of Department	Number of repairs and maintenance reports of municipal fleet produced and submitted to Head of Department	Number of repairs and maintenance reports of municipal fleet produced and submitted to Head of Department	Number of repairs and maintenance reports of municipal fleet produced and submitted to Head of Department	Number of repairs and maintenance reports of municipal fleet produced and submitted to Head of Department	Thembisile	OPEX
				Target	12	12	12	12	12		
				Budget	R 7 963 736.00	R 8 407 855.67	R 10 492 635	R 8 000 000.00	R 8 000 000.00		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
6.2	6.2a	DCS021	Monitoring the usage of fuel	KPI	Number of reports produced and submitted to the Head of Department on the usage of fuel	Number of reports produced and submitted to the Head of Department on the usage of fuel	Number of reports produced and submitted to the Head of Department on the usage of fuel	Number of reports produced and submitted to the Head of Department on the usage of fuel	Number of reports produced and submitted to the Head of Department on the usage of fuel	Thembisile	OPEX
				Target	12	12	12	12	12		
				Budget	R 5 500 000.00	R 5 824 500.00	R 6 200 000.00	R 6 500 000.00	R 7 000 000.00		
6.2	6.2a	DCS022	Licensing of Municipal Fleet	KPI	Number of vehicle licenses renewed	Number of vehicle licenses renewed	Number of vehicle licenses renewed	Number of vehicle licenses renewed	Number of vehicle licenses renewed	Thembisile	OPEX
				Target	114	114	114	114	114		
				Budget	R 514 950.00	R 544 302.15	R 970 000 .00	R 600 000.00	R 650 000.00		
6.2	6.2b	DCS023	Development of ICT Business Continuity Plan	KPI	None	Number of Business continuity Plans Developed	None	None	None	Thembisile	OPEX
				Target	None	1	None	None	None		
				Budget	R 0.00	R 500 000.00	R 0.00	R 0.00	R 0.00		
6.2	6.2b	DCS024	Submission of Reports on the repair and maintenance of ICT Hardware	KPI	Number of reports submitted to the Head of Department on the repair and maintenance of ICT Hardware	Number of reports submitted to the Head of Department on the repair and maintenance of ICT Hardware	Number of reports submitted to the Head of Department on the repair and maintenance of ICT Hardware	Number of reports submitted to the Head of Department on the repair and maintenance of ICT Hardware	Number of reports submitted to the Head of Department on the repair and maintenance of ICT Hardware	Thembisile	OPEX
				Target	4	4	4	4	4		
				Budget	R 453 689.00	R 480 457.00	R550 000.00	R 520 000.00	R 550 000.00		
6.2	6.2b	DCS025	Renewal of software licenses	KPI	Number of software licenses renewed	Number of software licenses renewed	Number of software licenses renewed	Number of software licenses renewed	Number of software licenses renewed	Thembisile	OPEX
				Target	265	265	265	265	265		
				Budget	R 3 932 196.00	R 2 209 246.00	R 3 959 220.00	R 1 500 000.00	R 1 500 000.00		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
6.2	6.2b	DCS026	Procurement of computer and equipment	KPI	Number of computers and equipment procured	Number of computers and equipment procured	None	None	None	Thembisile	OPEX
				Target	20 laptops 10 desktops 1 financial server 5 office phones	30	None	None	None		
				Budget	R 880 000.00	R 719 000.00	R880 000.00	R 0.00	R 0.00		
6.2	6.2b	DCS027	Approval of ICT policies	KPI	Number of ICT policies reviewed	Number of ICT policies reviewed	Number of ICT policies reviewed	Number of ICT policies reviewed	Number of ICT policies reviewed	Thembisile	OPEX
				Target	7	7	7	7	7		
				Budget	X	X	X	X	X		
6.2	6.2b	DCS028	Conducting of ICT Steering Committee meetings	KPI	Number of ICT Steering Committee meetings conducted	Number of ICT Steering Committee meetings conducted	Number of ICT Steering Committee meetings conducted	Number of ICT Steering Committee meetings conducted	Number of ICT Steering Committee meetings conducted	Thembisile	OPEX
				Target	4	4	4	4	4		
				Budget	X	X	X	X	X		
6.2	6.2c	DCS029	Formulation of Policy Development Framework Policy	KPI	Number of Policy Development Framework policies formulated and approved by Council	None	None	None	None	Thembisile	OPEX
				Target	1	None	None	None	None		
				Budget	X	R0.00	R0.00	R0.00	R0.00		
6.2	N/A	DCS030	Development of a standardized procedure for the processing of internal and external communication	KPI	Number of standardized procedure manuals developed for the processing of internal and external communication	Number of standardized procedure manuals developed for the processing of internal and external communication	Number of standardized procedure manuals developed for the processing of internal and external communication	Number of standardized procedure manuals developed for the processing of internal and external communication	Number of standardized procedure manuals developed for the processing of internal and external communication	Thembisile	OPEX

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
					2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
6.2	6.2c	DCS031	Installation of biometric clocking system	Target	1	1	1	1	1	Thembisile	OPEX
				Budget	X	X	X	X	X		
				KPI	None	Number of biometric clocking systems installed	None	None	None		
				Target	None	1	None	None	None		
				Budget	R 0.00	R 500 000.00	R 600 000.00	R 0.00	R 0.00		

8.1.7. Good Governance and Public Participation Programmes

SO 7: To deepen democracy and promote active community participation in the affairs of the institution											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	2017/2018	2018/2019	2019/2020	2020/2021	2021/2020	Location	Source of Funds
					Year 1	Year 2	Year 3	Year4	Year 5		
7.1	7.1a	MM001	Conducting Mayoral Outreach meetings	KPI	Number of Mayoral Outreach Meetings conducted	Number of Mayoral Outreach Meetings conducted	Number of Mayoral Outreach Meetings conducted	Number of Mayoral Outreach Meetings conducted	Number of Mayoral Outreach Meetings conducted	Thembisile	OPEX
				Target	24	24	24	24	24		
				Budget	X	X	X	X	X		
7.1	7.1a	MM002	Submission of Mayoral Outreach Report to the Mayor	KPI	Number of Mayoral outreach reports submitted to the mayor	Number of Mayoral outreach reports submitted to the mayor	Number of Mayoral outreach reports submitted to the mayor	Number of Mayoral outreach reports submitted to the mayor	Number of Mayoral outreach reports submitted to the mayor	Thembisile	OPEX
				Target	2	2	2	2	2		
				Budget	X	X	X	X	X		
7.2	7.2a	MM003	Conducting of Ward Committee meetings	KPI	Number of ward committee meetings conducted	Number of ward committee meetings conducted	Number of ward committee meetings conducted	Number of ward committee meetings conducted	Number of ward committee meetings conducted	Thembisile	OPEX
				Target	384	384	384	384	384		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 7: To deepen democracy and promote active community participation in the affairs of the institution											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	2017/2018	2018/2019	2019/2020	2020/2021	2021/2020	Location	Source of Funds
					Year 1	Year 2	Year 3	Year 4	Year 5		
				Budget	R 3 990 000.00	R 3 840 000.00	R 3 840 000.00	R 3 840 000.00	R 3 840 000.00		
		MM004	Workshop for councilors and ward committee members	KPI	Number of workshops conducted for councilors and ward committee members	Number of workshops conducted for councilors and ward committee members	Number of workshops conducted for councilors and ward committee members	Number of workshops conducted for councilors and ward committee members	Number of workshops conducted for councilors and ward committee members	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00		
7.3	7.1a 7.1b 7.1c	MM005	Development and approval of Communication Strategy	KPI	Number of Communication Strategies developed and approved	Number of Communication Strategies reviewed and approved	Number of Communication Strategies reviewed and approved	Number of Communication Strategies reviewed and approved	Number of Communication Strategies reviewed and approved	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
7.3	7.3a	MM006	Conducting of media engagement sessions	KPI	Number of media engagement sessions conducted	Number of media engagement sessions conducted	Number of media engagement sessions conducted	Number of media engagement sessions conducted	Number of media engagement sessions conducted	Thembisile	OPEX
				Target	2	2	2	2	2		
				Budget	X	X	X	X	X		
7.3	7.3b	MM007	Issuing of media statements	KPI	Number of media statements issued	Number of media statements issued	Number of media statements issued	Number of media statements issued	Number of media statements issued	Thembisile	OPEX
				Target	4	4	4	4	4		
				Budget	X	X	X	X	X		
7.3	7.3c	MM008	Updating of official social media accounts	KPI	Rate of update of municipal social media accounts	Rate of update of municipal social media accounts	Rate of update of municipal social media accounts	Rate of update of municipal social media accounts	Rate of update of municipal social media accounts	Thembisile	OPEX

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 7: To deepen democracy and promote active community participation in the affairs of the institution											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	2017/2018	2018/2019	2019/2020	2020/2021	2021/2020	Location	Source of Funds
					Year 1	Year 2	Year 3	Year4	Year 5		
				Target	Quarterly and as when required	Quarterly and as when required	Quarterly and as when required	Quarterly and as when required	Quarterly and as when required		
				Budget	X	X	X	X	X		
7.3	7.3c	MM009	Updating of Municipal website	KPI	Rate of updating of Municipal website to comply with section 75	Rate of updating of Municipal website	Rate of updating of Municipal website	Rate of updating of Municipal website	Rate of updating of Municipal website	Thembisile	OPEX
				Target	Quarterly and as and when required	Quarterly and as and when required	Quarterly and as and when required	Quarterly and as and when required	Quarterly and as and when required		
				Budget	X	X	X	X	X		
7.3	7.3c	MM010	Submission of Report on the presidential hotline to the municipal manager	KPI	Number of reports on the presidential hotline submitted to the municipal manager	Number of reports on the presidential hotline submitted to the municipal manager	Number of reports on the presidential hotline submitted to the municipal manager	Number of reports on the presidential hotline submitted to the municipal manager	Number of reports on the presidential hotline submitted to the municipal manager	Thembisile	OPEX
				Target	4	4	4	4	4		
				Budget	X	X	X	X	X		
7.3	7.3c	MM011	Issuing of External News Letter	KPI	Rate of issuing of external news letter	Rate of issuing of external news letter	Rate of issuing of external news letter	Rate of issuing of external news letter	Rate of issuing of external news letter	Thembisile	OPEX
				Target	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly		
				Budget	X	X	X	X	X		
7.4	7.4a	MM012	Submission of community ward meeting report to the speaker	KPI	None	Number of community ward meeting reports submitted to the Speaker	Number of community ward meeting reports submitted to the Speaker	Number of community ward meeting reports submitted to the Speaker	Number of community ward meeting reports submitted to the Speaker	Thembisile	OPEX
				Target	None	32 quarterly	32 quarterly	32 quarterly	32 quarterly		
				Budget	None	X	X	X	X		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 7: To deepen democracy and promote active community participation in the affairs of the institution											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	2017/2018	2018/2019	2019/2020	2020/2021	2021/2020	Location	Source of Funds
					Year 1	Year 2	Year 3	Year4	Year 5		
7.5	7.5a-7.5g	MM013	Sitting of Council meetings	KPI	Number of ordinary council meetings conducted	Number of ordinary council meetings conducted	Number of ordinary council meetings conducted	Number of ordinary council meetings conducted	Number of ordinary council meetings conducted	Thembisile	OPEX
				Target	4	4	4	4	4		
				Budget	X	X	X	X	X		
7.5	7.5a-7.5g	MM014	Sitting of Mayoral Committee meetings	KPI	Number of Mayoral committee meeting conducted	Number of Mayoral committee meeting conducted	Number of Mayoral committee meeting conducted	Number of Mayoral committee meeting conducted	Number of Mayoral committee meeting conducted	Thembisile	OPEX
				Target	12	12	12	12	12		
				Budget	X	X	X	X	X		
7.5	7.5a-7.5g	MM015	Implementation of Council resolutions	KPI	None	Percentage of Council resolutions implemented	Percentage of Council resolutions implemented	Percentage of Council resolutions implemented	Percentage of Council resolutions implemented	Thembisile	OPEX
				Target	None	100%	100%	100%	100%		
				Budget	R 0.00	X	X	X	X		
7.5	7.5a-7.5g	MM016	Submission of Departmental Reports on the implementation of Council resolutions	KPI	None	Number of Departmental reports submitted to the Municipal Manager on the implementation of Council resolutions	Number of Departmental reports submitted to the Municipal Manager on the implementation of Council resolutions	Number of Departmental reports submitted to the Municipal Manager on the implementation of Council resolutions	Number of Departmental reports submitted to the Municipal Manager on the implementation of Council resolutions	Thembisile	OPEX
				Target	None	5	5	5	5		
				Budget	R 0.00	X	X	X	X		
7.5	7.5a	MM017	Development and approval of IDP Process Plan	KPI	Number of IDP and Budget process plans developed and	Number of IDP and Budget process plans developed and	Number of IDP and Budget process plans developed and	Number of IDP and Budget process plans developed and	Number of IDP and Budget process plans developed and		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 7: To deepen democracy and promote active community participation in the affairs of the institution											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	2017/2018	2018/2019	2019/2020	2020/2021	2021/2020	Location	Source of Funds
					Year 1	Year 2	Year 3	Year4	Year 5		
					approved by Council	approved by Council	approved by Council	approved by Council	approved by Council		
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
7.5	7.5a-7.5g	MM018	Development and approval of the Integrated Development Plan	KPI	Number of IDP's reviewed and approved	Number of IDP's reviewed and approved	Number of IDP's reviewed and approved	Number of IDP's reviewed and approved	Number of IDP's reviewed and approved	Thembisile	OPEX
				Target	1						
				Budget	R 319 200.00	R 338 033.00	R480 818. 00	R 506 782. 00	R 534 148.00		
7.5	7.5c 7.5d 7.5f	MM019	Holding of the Annual IDP/Budget Indaba	KPI	Number of IDP/Budget Indaba meetings conducted	Number of IDP/Budget Indaba meetings conducted	Number of IDP/Budget Indaba meetings conducted	Number of IDP/Budget Indaba meetings conducted	Number of IDP/Budget Indaba meetings conducted		
				Target	1	1	R105 300.00	R110 986.00	R116 979.00		
				Budget	X	X	X	X	X		
7.5	7.5e	MM020	Conducting of the Strategic Planning Workshop	KPI	Number of strategic planning workshops conducted	Number of strategic planning workshops conducted	Number of strategic planning workshops conducted	Number of strategic planning workshops conducted	Number of strategic planning workshops conducted	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	R 180 880.00	R 191 552.00	R 286 033 .00	R 301 479 .00	R 317 759.00		
7.5	7.5e	MM021	Conducting of IDP/Budget steering committee meetings	KPI	Number of IDP/Budget steering committee meetings conducted	Number of IDP/Budget steering committee meetings conducted	Number of IDP/Budget steering committee meetings conducted	Number of IDP/Budget steering committee meetings conducted	Number of IDP/Budget steering committee meetings conducted	Thembisile	OPEX
				Target	4	4	4	4	4		
				Budget	X	X	X	X	X		
7.5	7.5a	MM022	Submission of IDP to the MEC for Local Government	KPI	Number of IDP's submitted to the MEC for Local Government within 10 days after approval	Number of IDP's submitted to the MEC for Local Government within 10 days after approval	Number of IDP's submitted to the MEC for Local Government within 10 days after approval	Number of IDP's submitted to the MEC for Local Government within 10 days after approval	Number of IDP's submitted to the MEC for Local Government within 10 days after approval	Thembisile	OPEX

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 7: To deepen democracy and promote active community participation in the affairs of the institution											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	2017/2018	2018/2019	2019/2020	2020/2021	2021/2020	Location	Source of Funds
					Year 1	Year 2	Year 3	Year4	Year 5		
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
7.5	7.5f	MM023	Conducting Community Consultative meetings on approved draft IDP/Budget	KPI	Number of community consultative meeting conducted on the approved draft IDP/Budget	Number of community consultative meeting conducted on the approved draft IDP/Budget	Number of community consultative meeting conducted on the approved draft IDP/Budget	Number of community consultative meeting conducted on the approved draft IDP/Budget	Number of community consultative meeting conducted on the approved draft IDP/Budget	Thembisile	OPEX
				Target	12 zonal meetings	12 zonal meetings	12 zonal meetings	12 zonal meetings	12 zonal meetings		
				Budget	X	X	X	X	X		
7.5	7.5a	MM024	Compilation and submission of the Annual Report to the office of the Auditor General	KPI	Number of Annual Reports compiled and submitted to the office of the AG	Number of Annual Reports compiled and submitted to the office of the AG	Number of Annual Reports compiled and submitted to the office of the AG	Number of Annual Reports compiled and submitted to the office of the AG	Number of Annual Reports compiled and submitted to the office of the AG	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
7.5	7.5a	MM025	Tabling of Annual report before Council	KPI	Number of Annual reports tabled before Council	Number of Annual reports tabled before Council	Number of Annual reports tabled before Council	Number of Annual reports tabled before Council	Number of Annual reports tabled before Council	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 7: To deepen democracy and promote active community participation in the affairs of the institution											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	2017/2018	2018/2019	2019/2020	2020/2021	2021/2020	Location	Source of Funds
					Year 1	Year 2	Year 3	Year4	Year 5		
7.5	7.5a	MM026	Development of and submission of Mid-year budget and performance assessment report	KPI	Number of Mid-year budget and performance assessment reports submitted to the Executive Mayor, National Treasury and Provincial Treasury	Number of Mid-year budget and performance assessment reports submitted to the Executive Mayor, National Treasury and Provincial Treasury	Number of Mid-year budget and performance assessment reports submitted to the Executive Mayor, National Treasury and Provincial Treasury	Number of Mid-year budget and performance assessment reports submitted to the Executive Mayor, National Treasury and Provincial Treasury	Number of Mid-year budget and performance assessment reports submitted to the Executive Mayor, National Treasury and Provincial Treasury	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
7.5	7.5a	MM027	Tabling of Mid-year budget and performance assessment before Council	KPI	Number Mid-year budget and performance assessments tabled before Council	Number Mid-year budget and performance assessments tabled before Council	Number Mid-year budget and performance assessments tabled before Council	Number Mid-year budget and performance assessments tabled before Council	Number Mid-year budget and performance assessments tabled before Council	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
7.5	7.5a	MM028	Review and approval of the PMS Policy Framework	KPI	Number of PMS Policy Framework reviewed and approved by Council	Number of PMS Policy Framework reviewed and approved by Council	Number of PMS Policy Framework reviewed and approved by Council	Number of PMS Policy Framework reviewed and approved by Council	Number of PMS Policy Framework reviewed and approved by Council	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
7.5	7.5a	MM029	Submission of performance report to Executive Mayor	KPI	Number of performance reports submitted to Executive Mayor	Number of performance reports submitted to Executive Mayor	Number of performance reports submitted to Executive Mayor	Number of performance reports submitted to	Number of performance reports submitted to	Thembisile	OPEX

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 7: To deepen democracy and promote active community participation in the affairs of the institution											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	2017/2018	2018/2019	2019/2020	2020/2021	2021/2020	Location	Source of Funds
					Year 1	Year 2	Year 3	Year4	Year 5		
								Executive Mayor	Executive Mayor		
				Target	4	4	4	4	4		
				Budget	X	X	X	X	X		
7.5	7.5a	MM030	Development and submission of the SDBIP to the Executive Mayor	KPI	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
7.5	7.5a	MM031	Approval of SDBIP by the Executive Mayor	KPI	Number of SDBIP's approved by the Executive Mayor within 28 day after the approval of the budget	Number of SDBIP's approved by the Executive Mayor within 28 day after the approval of the budget	Number of SDBIP's approved by the Executive Mayor within 28 day after the approval of the budget	Number of SDBIP's approved by the Executive Mayor within 28 day after the approval of the budget	Number of SDBIP's approved by the Executive Mayor within 28 day after the approval of the budget	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
7.5	7.5a	MM032	Signing of performance Agreements by Senior Managers	KPI	Number of senior managers including municipal manager with signed performance agreements	Number of senior managers including municipal manager with signed performance agreements	Number of senior managers including municipal manager with signed performance agreements	Number of senior managers including municipal manager with signed performance agreements	Number of senior managers including municipal manager with signed performance agreements	Thembisile	OPEX
				Target	5	5	5	5	5		
				Budget	X	X	X	X	X		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 7: To deepen democracy and promote active community participation in the affairs of the institution											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	2017/2018	2018/2019	2019/2020	2020/2021	2021/2020	Location	Source of Funds
					Year 1	Year 2	Year 3	Year4	Year 5		
7.5	7.5a	MM033	Conducting of performance assessments for Senior Managers	KPI	Number of performance assessments conducted for senior managers including Municipal Manager	Number of performance assessments conducted for senior managers including Municipal Manager	Number of performance assessments conducted for senior managers including Municipal Manager	Number of performance assessments conducted for senior managers including Municipal Manager	Number of performance assessments conducted for senior managers including Municipal Manager	Thembisile	OPEX
				Target	5	5	5	5	5		
				Budget	X	X	X	X	X		
7.5	7.5a 7.5g	MM034	Submission of Audit Plan to Audit Committee for approval (3-year rolling and annual operational plan)	KPI	Number of Audit Plans submitted to the Audit Committee for approval	Number of Audit Plans submitted to the Audit Committee for approval	Number of Audit Plans submitted to the Audit Committee for approval	Number of Audit Plans submitted to the Audit Committee for approval	Number of Audit Plans submitted to the Audit Committee for approval	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
7.5	7.5a 7.5g	MM035	Submission of internal audit reports to the Audit Committee	KPI	Number of internal audit reports submitted to the Audit Committee	Number of internal audit reports submitted to the Audit Committee	Number of internal audit reports submitted to the Audit Committee	Number of internal audit reports submitted to the Audit Committee	Number of internal audit reports submitted to the Audit Committee	Thembisile	OPEX
				Target	4	4	4	4	4		
				Budget	X	X	X	X	X		
7.5	7.5a 7.5g	MM036	Conducting of Audit charter workshops	KPI	Number of Audit charter workshops conducted	Number of Audit charter workshops conducted	Number of Audit charter workshops conducted	Number of Audit charter workshops conducted	Number of Audit charter workshops conducted	Thembisile	OPEX
				Target	2	2	2	2	2		
				Budget	X	X	X	X	X		
7.5	7.5a 7.5g	MM037	Holding of Audit Committee meetings	KPI	Number of Audit Committee meetings held	Number of Audit Committee meetings held	Number of Audit Committee meetings held	Number of Audit Committee meetings held	Number of Audit Committee meetings held	Thembisile	OPEX
				Target	4	4	4	4	4		

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 7: To deepen democracy and promote active community participation in the affairs of the institution											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	2017/2018	2018/2019	2019/2020	2020/2021	2021/2020	Location	Source of Funds
					Year 1	Year 2	Year 3	Year 4	Year 5		
				Budget	R 211 899.00	R 224 401.00	R 237 416.00	R 250 000.00	R 270 000.00		
7.5	7.5a 7.5g	MM038	Submission of Audit Committee reports to Council	KPI	Number of Audit Committee reports submitted to Council	Number of Audit Committee reports submitted to Council	Number of Audit Committee reports submitted to Council	Number of Audit Committee reports submitted to Council	Number of Audit Committee reports submitted to Council	Thembisile	OPEX
				Target	4	4	4	4	4		
				Budget	X	X	X	X	X		
7.5	7.5g	MM039	Submission of quarterly Risk Management reports to RMC and AC	KPI	Number of Risk Management reports submitted to RMC and AC	Number of Risk Management reports submitted to RMC and AC	Number of Risk Management reports submitted to RMC and AC	Number of Risk Management reports submitted to RMC and AC	Number of Risk Management reports submitted to RMC and AC	Thembisile	OPEX
				Target	4	4	4	4	4		
				Budget	X	X	X	X	X		
7.5	7.5g	MM040	Submission of compliance reports to Risk Management Committee	KPI	Number of compliance reports submitted to RMC	Number of compliance reports submitted to RMC	Number of compliance reports submitted to RMC	Number of compliance reports submitted to RMC	Number of compliance reports submitted to RMC	Thembisile	OPEX
				Target	4	4	4	4	4		
				Budget	X	X	X	X	X		
7.5	7.5g	MM041	Development and approval of risk registers	KPI	Number of Risk Registers developed and approved by Council	Number of Risk Registers developed and approved by Council	Number of Risk Registers developed and approved by Council	Number of Risk Registers developed and approved by Council	Number of Risk Registers developed and approved by Council	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
7.5	7.5g	MM042	Conducting of Risk Management Committee meetings	KPI	Number of Risk Management Committee meetings conducted	Number of Risk Management Committee meetings conducted	Number of Risk Management Committee meetings conducted	Number of Risk Management Committee meetings conducted	Number of Risk Management Committee meetings conducted	Thembisile	OPEX

CHAPTER 8: PROJECTS AND PROGRAMMES

SO 7: To deepen democracy and promote active community participation in the affairs of the institution											
IDP Objective No.	IDP Indicator No.	IDP Code	Project Objective	Measure	2017/2018	2018/2019	2019/2020	2020/2021	2021/2020	Location	Source of Funds
					Year 1	Year 2	Year 3	Year4	Year 5		
				Target	4	4	4	4	4		
				Budget	X	X	X	X	X		
7.5	7.5g	MM043	Anti-fraud and corruption awareness campaigns	KPI	Number of anti-fraud and corruption awareness campaign conducted	Number of anti-fraud and corruption awareness campaign conducted	Number of anti-fraud and corruption awareness campaign conducted	Number of anti-fraud and corruption awareness campaign conducted	Number of anti-fraud and corruption awareness campaign conducted	Thembisile	OPEX
				Target	2	2	2	2	2		
				Budget	X	X	X	X	X		
7.5	7.5g	MM044	Sitting of Municipal Public Accounts Committee	KPI	Number of MPAC meetings conducted	Number of MPAC meetings conducted	Number of MPAC meetings conducted	Number of MPAC meetings conducted	Number of MPAC meetings conducted	Thembisile	OPEX
				Target	4	4	4	4	4		
				Budget	X	X	X	X	X		
7.5	7.5g	MM045	Development and approval of the oversight report on the Annual report	KPI	Number of oversight reports developed and approved on the probing of the annual report	Number of oversight reports developed and approved on the probing of the annual report	Number of oversight reports developed and approved on the probing of the annual report	Number of oversight reports developed and approved on the probing of the annual report	Number of oversight reports developed and approved on the probing of the annual report	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		
7.5	7.5g	MM046	Development and approval of the MPAC Annual Work Plan	KPI	Number of Annual Work Plans developed and approved by Council	Number of Annual Work Plans developed and approved by Council	Number of Annual Work Plans developed and approved by Council	Number of Annual Work Plans developed and approved by Council	Number of Annual Work Plans developed and approved by Council	Thembisile	OPEX
				Target	1	1	1	1	1		
				Budget	X	X	X	X	X		

CHAPTER 8: PROJECTS AND PROGRAMMES

8.1.8. Programmes and Projects: Nkangala District Municipality

Project Description	Backlog/ Current Status	5 year performance Target	2017/18 F/Y		2018/19 F/Y		2019/20 F/Y		2020/21		2021/22	
			Annual target	Budget 000,	Annual target	Budget 000,	Annual target	Budget 000,	Annual target	Budget 000,	Annual Target	Budget 000,
HRD Strategy	1		0		0		0		1	400 000	0	0
Buying of new municipal fleet	Old fleet, and unreliable to perform	6	2	1600 000	2	1500 000	2	1600 000	0	0	0	0
Non-Financial Support to SMMEs, Coops and Informal Traders (mentorship/coaching g)	New	600	100	2 000	100	2 500	100	2 500	150	3 000	150	3 000
Financial support to SMMEs, Cooperatives & Informal Traders	207 proposals received	500	100	2 000	100	2 500	100	2 500	100	3 000	100	3 000
Hosting of Mining and Big Business in NDM Summit	New	600	1	0	00	0	0	00	1	600	0	00
Rural Development Land Audit Agricultural Summit	New	600	1	0	00	0	0	00	1	600	0	00
Development of Business Plan: Sawmill Project in Emakhazeni LM	New	1	1	300	0	00	0	00	0	00	0	00
Development of Strategy for the Township Economy	New	1	1	250	0	00	0	00	0	00	0	00
Job Creation EPWP Security	31 Learners recruited for 2016/17 financial year	100	100	6 000	100	0	00	0	00	0	00	0

CHAPTER 8: PROJECTS AND PROGRAMMES

Project Description	Backlog/ Current Status	5 year performance Target	2017/18 F/Y		2018/19 F/Y		2019/20 F/Y		2020/21		2021/22	
			Annual target	Budget 000,	Annual target	Budget 000,	Annual target	Budget 000,	Annual target	Budget 000,	Annual Target	Budget 000,
Job Creation EPWP Creative Arts and Culture	New	60	60	3 000	80	4 000	100	5 000	0	00	0	00
Job Creation EPWP Rural Development Agriculture	New	60	50	3 000	80	4 000	100	5 000	0	00	0	00
Training of Coops and SMMEs	New	500	100	50	100	55	1	60	100	65	100	70
Development of NEDA Financial Model	Draft Business Plan developed	1	1	250	0	0	00	0	00	0	00	0
Integrated Green Economy Solutions Nkangala	Feasibility Study developed	1	1	3 000	3 500	0	00	0	00	0	00	0
Tourism Indaba	3 Tourism Indabas attended	5	1	450	1	500	1	550	1	600	1	650
Host District Tourism Month Celebration Events	3 Tourism Month Celebration Events held	5	1	450	1	500	1	550	1	600	1	650
Co- funding for the preparation of Thembisile Hani LM valuation roll	The current one is outdated	1	Approved valuation roll for Thembisile Hani LM	2,500,00	1	0	0	0	0	0	0	0
Mountain view Water Reticulation(rollover) (100% complete) by 30 June 2018	Lack of water supply and infrastructure	1	1	570,0	1	-	0	0	0	0	0	0
Rehab Borehole to Supply Elevated Steel tank Moloto (100% planning) by 30 June 2018	Lack of water supply and infrastructure	1	1	1,000,0	1	2,033,7		1,528,4	0	0	0	0

CHAPTER 8: PROJECTS AND PROGRAMMES

Project Description	Backlog/ Current Status	5 year performance Target	2017/18 F/Y		2018/19 F/Y		2019/20 F/Y		2020/21		2021/22	
			Annual target	Budget 000,	Annual target	Budget 000,	Annual target	Budget 000,	Annual target	Budget 000,	Annual Target	Budget 000,
Source development geo-hydrological study Thembisile Hani (Multiyear) 100% implementation by 30 June 2018	Lack of water supply and infrastructure	1	1	0,0	1	500,0	0	0	0	0	0	0
Bulk Water Supply from Phola to Wilge (Multiyear) 50% Construction) by 30 June 2018	Lack of water supply and infrastructure	1	1	10 937,0	1	7 802,0	0	0	0	0	0	0
Miliva RDP Route(multiyear) by 30 June 2018	Poor road infrastructure	1	1	2 358,0	1	7 861,0	0	0	0	0	0	0
Phola Park Vehicle Bridge to Tweefontein J by 30 June 2018	Poor road infrastructure	1	1	500,0	1	7 000,0	0	0	0	0	0	0
HIV/AIDS's educational awareness campaigns implemented to capacitate and build communities	Increment of HIV/AIDS prevalence	30	6	1 000	8	1 500	6	1 500	8	1 500	8	1 500
World AIDS Day	Annual	5	1	200	1	250	1	300	1	350	1	400
Community programme 67 Minutes	Ongoing	10	2	80	2	100	2	120	2	150	2	200
Children Right'sprogrammes	Ongoing	10	2	250	2	300	2	350	2	400	2	450
Senior citizen's Right's	Ongoing	10	2	250	2	300	2	340	2	380	2	400

CHAPTER 8: PROJECTS AND PROGRAMMES

Project Description	Backlog/ Current Status	5 year performance Target	2017/18 F/Y		2018/19 F/Y		2019/20 F/Y		2020/21		2021/22	
			Annual target	Budget 000,	Annual target	Budget 000,	Annual target	Budget 000,	Annual target	Budget 000,	Annual Target	Budget 000,
Awareness campaigns on drug / substance abuse held in partnership with SANCA	Ongoing	10	2	100 000	2	120 000	2	140 000	2	160 000	2	180 000
Gender base violence	Ongoing	10	2	250	2	300	2	350	2	380	2	400
Hosting of Mayoral Games	Ongoing	5	1	350 000	1	380 000	1	400 000	1	420 000	1	450 000
Moral regeneration	Lack of positive values within communities	5	1	R 370 000	1	R 450 000	1	R 500 000	1	R 550 000	1	R 600 000
Participation of NDM in the SAMSRA Programme	Lack of collective and structured sports and recreational participation by employees	30	3	R 500 000	3	R 600 000	3	R 700 000	3	R 800 000	3	R 900 000
Sports and recreation master plan	Lack of integrated sports and recreation needs identification and maintenance plan	1	1	R 250 000	0	0	0	0	0	0	0	0
Mixed Migration	Sensitizing participants on mixed migration	10	2	R 60 000	2	R 65 000	2	R 70 000	2	R 75 000	2	R 80 000
Number of Education Career Expos held per local municipality	Ongoing	20	4	400 000	4	450 000	4	500 000	4	550 000	4	600 000

CHAPTER 8: PROJECTS AND PROGRAMMES

Project Description	Backlog/ Current Status	5 year performance Target	2017/18 F/Y		2018/19 F/Y		2019/20 F/Y		2020/21		2021/22	
			Annual target	Budget 000,	Annual target	Budget 000,	Annual target	Budget 000,	Annual target	Budget 000,	Annual Target	Budget 000,
# qualifying learners provided with financial support (Mayoral community programme)	Ongoing	150	30	2 200 000	30	2 400 000	30	2 600 000	30	2 800 000	30	3000 000
Mayoral Academic Awards	Ongoing	5	1	220	1	240	1	260	1	280	1	300
Education Indaba/Summit	Ongoing	2	1	200 000					1	260 000		
Emergency Open Days	Ongoing	10	2	600'000	2	650 000	2	700 000	2	800 000	2	1000 000
Disaster Management Awareness Campaigns	Ongoing	30	6	230 028	6	250 002	6	360 000	6	400 000	6	500 000
Repair and Maintenance Disaster Management	Three Year contract [Au recon]	Three years contract	12	1020 000	12	1020 000	12	1020 000	0	0	0	0
Review of District Integrated Transport Plan	District Integrated Transport Plan developed	Three(3) reviews	1	0	1	455 000	1	585 000	1	655000	0	0

Date	Activity	Target Participant	Project objectives	Coordinated by	Political Champion	Budget 2018-2019
July 2018	Mandela day celebration	Centers of persons with disability. Care center for the aged. Crèches	To Promote culture of voluntarism and to support previous disadvantage groups	Gender and Disability unit	SDS MMC	50.000

CHAPTER 8: PROJECTS AND PROGRAMMES

August 2018	Indigenous Game, Walking Marathon	Elderly Men and women	To promote healthy life and stop Violence against the aged group.	Gender and Disability Unit	SDS MMC	100.000
September 2018	Disability awareness campaign	People with Disability	To build self-esteem and confidence amongst people with disability	Gender and Disability unit	SDS MMC	100.000
December 2018	Socially and economic empowerment	All Women in THLM	To empower THLM women economically and to do away with illiterate	Gender and Disability unit	SDS MMC	150. 000
March 2019	Human rights Workshops, sharing sessions and Dialogues	Children, Persons with disability, Man and women	Raising awareness about human rights and mainstreaming	Gender and Disability unit	SDS MMC	50.000
May 2019	Children's speech competition	Pre-Schools	Primary school debates or competitions. Children to be empowered with their rights and responsibility	Gender and Disability unit	SDS MMC	80.000

CHAPTER 8: PROJECTS AND PROGRAMMES

8.1.9. Nkangala District Municipality Capital Budget

THEMBISILE HANI	2017/2018	2018/2019	2019/2020
Bus Route Miliva	2358651.96	7861437.96	0

CHAPTER 8: PROJECTS AND PROGRAMMES

Completion Of Bus Route Tweefontein G	0	0	5700000
Construction of Waterborne System RDP	3930000	1017110.04	0
Sourced Internal Audit Support Thembisile Hani	189999.96	189999.96	189999.96
Disaster Mng Awareness Campaign Thembisile Hani	38337.96	41667	60000
Emergency Open day Thembisile Hani	260000.04	0	0
Feasibility Study Integrated Human settlement Thembisile Hani	1200000	0	0
HIV Aids Campaign Thembisile Hani	69999.96	74199.96	78650.04
Land Surveying Thembisile Hani	300000	300000	0
MHS Education and Awareness Thembisile Hani	35000.04	39999.96	45000
Mountain view Water Reticulation	570000	0	0
Opening Township Register Thembisile Hani	500000.04	650000.04	699999.96
Paving Of Greenside Road Khalanyoni	0	0	5212857.96
Phola Park Vehicle Bridge	3500000.04	6999999.96	0
Rehab borehole to supply elevated steel tank Moloto	2499999.96	2033781.96	1528434.96
Review of Land Use Scheme Thembisile Hani	800000.04	0	0
SCM debtors verification system Thembisile Hani LM	420000	445200	471912
State Land Release Integrated Human Settlement Thembisile Hani	0	500000.04	0

CHAPTER 8: PROJECTS AND PROGRAMMES

8.1.10. Programmes and Projects: Sector Departments

Department of Human Settlements

2018-2019 allocation for Thembisile Hani Local Municipality is 114 units 17 840 398 with 0 sites

Local Municipality	Project Names as listed in the 2017/18 Business Plan	Housing programme	Target	Number of Jobs	Budget
Thembisile Hani	Siyafuna Trading - Various Area's	Rural Housing Programme	100	50	10,300,000
Thembisile Hani	Amaphikankani	Rural Housing Programme	100	50	10,300,000
Thembisile Hani	Moloto South 4	IRPD Phase 1: Planning & Services:(Informal Settlements)	1	0	694,946.25
Thembisile Hani	Mandela Ext.	IRPD Phase 1: Planning & Services:(Informal Settlements)	1	0	842,573.25
Thembisile Hani	Sun City AA Ext	IRPD Phase 1: Planning & Services:(Informal Settlements)	1	0	1,375,758
Thembisile Hani	Phola Park	IRPD Phase 1: Planning & Services:(Informal Settlements)	1	0	1,785,344.40

Department of social development

Priority output	Annual targets	Key milestones(km), expected outcome or impact (EO/I)	Q1	Q2	Q3	Q4	Annual budget
Sub-outcome 2: To improve the provision of early childhood development services for children aged 0-5							
ECD INFRASTRUCTURE	TWEEFONTEIN	FINAL ACCOUNT	RETENTION(ECD)	FINAL ACCOUNT			247
Maintanace and repairs							
ECD	Ethembeni day care	KM- 50% &100% repairs and maintenance done, and comply with norm and starndards	Signing of contract documents	maintanace	Signing of completion certificate	Transfere to programme	178 494
	Fundanathi day care		Signing of contract	Maintanace	Signing of completion certificate	Transfere to programme	180 000
	Vulindlela		Signing of contract documents	Maintanace	Signing of completion certificate	Transfere to programme	179 460
	Zamokuhle						179 372
	Timeleni						174 587
	mthombolwazi						180 000
	Thembeka pre school						179 202

CHAPTER 8: PROJECTS AND PROGRAMMES

Department of Energy

Project Name	Current year	Budget year	Funding
Kwarrspruit fam(261JS) 35 HH			
Mabhoko Ward 21(ward 21)	2018-2019	2018-2019	DoE
Verena D (portion 1,2,3)	2018-2019	2018-2019	DoE
Moloto extension ward 1	2018-2019	2018-2019	DoE
Sun CitynA ext (ward 19)	2018-2019	2018-2019	DoE
Sun City B ext(ward 19)	2018-2019	2018-2019	DoE
Sun City E ext (ward 19)	2018-2019	2018-2019	DoE
Mzimuhle(ward 10)(portion 1-4)	2018-2019	2018-2019	DoE
Doomfontein (portion 1-3)	2018-2019	2018-2019	DoE
Skhakha (Skhahla)			

DEPARTMENT OF DCSR

MUNICIPALITY	PROJECTS/PROGRAMME NAME AND DESCRIPTION	PROJECT BENEFICIARIES/WARD LOCATION	PROJECTS STATUS	TARGET 2018/19	BUDGET 2018/19	TOTAL PROJECT COST R 000
Thembisile Hani	Thembisile Hani library	learn, educator and community	50%	100%	1733	1733
	Kwamhlanga	learn, educator and community	planning phase	100	14 500	
Thembisile Hani	Phumula sport field	athletes,coaches,technicalofficials,administrator, managers and communities	in progress	in progress	5 904	
Thembisile Hani	CCIFSA	Doing support with sit funding	In progress	20 000	20 000	
Thembisile Hani		Supporting Isiyalu writers: 1. Author literature in disadvantaged IsiNdebele Language 2. Development and promotion of disadvantaged language 3. Conserve and preserve our cultural heritage 4. Write and preserve our cultural heritage 5. write and produce our own stories in our language	In progress	100 000	100 000	
Thembisile Hani		Coordinate the activities of local Geographical Name committee	In progress			
Thembisile Hani		Standardization of the Kwamhlanga complex and 16 buildings housing different department	In progress			
Thembisile Hani		Repair the roof and electricity damage by the storm				
Thembisile Hani	7 days	Support Indoni	In progress	150 000		

CHAPTER 8: PROJECTS AND PROGRAMMES

Thembisile Hani		Support king Silamba commemoration	In progress	100 000		
Thembisile Hani		Construction of the renovation of the Thembisile in Mthombomuhle(Kwaggafontein C)	Planning phase			
Thembisile Hani		Procurement of six libraries materials and libraries serve the community with free internet, WIFI and photo copiers, and other programme: - application for admission to institution of higher learning 2. Application for employment through internet 3. Submission of assignment electronically 4. Research for learner in primary, secondary and tertiary institutions 4. Computer classes 5. service for the blind to young users	In progress			
Thembisile Hani	MIG	Monitoring sport grants on sport facility	In progress			
Thembisile Hani	Phumula sport complex	Implement	In progress	5.9 million	5.9 million	
Thembisile Hani	20 learners	Participate in annual youth camp (2 school)	In progress			
Thembisile Hani	20 District	Supported with sport equipment and sport attire and support players qualified for Regional, Provincial and National indigenous games	In progress			
Thembisile Hani		Sport council event	In progress	55 000	55 000	
Thembisile Hani	1	I Hub Coordinator appointed on a three year contract				
Thembisile Hani		2) support school participating in the regional ,provincial and national games 3) schools supported with sport equipment and sport attire 4) educator trained in softball, chess and volleyball accredited coaching course 5) four learners and five athletes participate in Loskop marathon 6) 1 special school supported- Wolwenkop special school	In progress			

CHAPTER 8: PROJECTS AND PROGRAMMES

Department of Health Projects

Project/Programme Name/Description	Project Beneficiary/Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	2019/20 Target	2020/21 Target	Total Project Cost R'000
Kwamhlanga hospital (Master planning, Re-location of Psychiatric [Mental] Ward, Maternity Ward and Sub-Soil water investigation)	Thembisile Hani	5% construction	15 100	50% construction	70% construction	604 316
Various Clinics in Thembisile Hani Local Municipality (Repair of storm damages)	Thembisile Hani	100% construction	90	-	-	1 923
Thembaletu Clinic (construction of guardhouse, refuse area and upgrading of existing fence)	Thembisile Hani	Final account	320	-	-	320

Department of Public Works

Project Description	Project Beneficiary/Ward/Location	Start Date	Projected Completion Date	Project Cost R'000
Rehabilitation: Road P95/1 between Verena and Gauteng boundary (13.5 km) Phase 2	Verena	1-Aug-17	30-Jan-19	189 750
Construction of Zakheni foot bridge	Zakheni			6000
Construction of Mathyzensloop foot bridge	Mathyzensloop			1000
Bridge maintenance				24000
Culvert maintenance				5890
Gabions				4153
Grading				31384
Grass cutting				3315
Guardrails				6230
Municipal support- towns				6178
Municipal support- local street				9884-10983
Reseal- preventative (coalhaul- non coal haul)				259605
Roads markings and road studs				17032

CHAPTER 8: PROJECTS AND PROGRAMMES

Roads signs				11 461
Shoulder maintenance				2815
Side drain maintenance				3914
Patching				68221
Regravelling of gravel roads- preventative(small contractor development:head office				30000
Regravelling of gravel roads- preventative(all project: district)				30000

CHAPTER 8: PROJECTS AND PROGRAMMES

Department of Department of Community Safety, Safety and Liaison

Name of Project		Municipality/Location benefiting from the project	2017/18 Target	2017/18 Budget Allocation (Annual) R
Monitoring of Police Stations	Twееfontein		04Police Stations monitored on policy compliance	Operational
	Kwaggafontein			
	Vaalbank			
	Kwamhlanga			
Audits on the implementation of Domestic Violence Act (DVA)	Vaalbank		02Audits conducted on the implementation of Domestic Violence Act (DVA)	Operational
	Kwamhlanga			
Promotion of Safety				
Educational awareness campaigns			04 Educational awareness campaigns implemented	R200 000
Community outreach programme (01)	Moloto			
(01) Stock theft awareness	Langkloof			
(01) sports against crime campaigns	Kwamhlanga			
Gender based violence campaign	Kwaggafontein			
Crime Prevention initiatives				
School Safety initiative <ul style="list-style-type: none">Anti-crime awareness campaign	Rorobhani		School Safety initiative implemented	R100 000
Prison tour	Zakheni Sec schools			
Vulnerable groups initiative				
Handling of blankets to destitute families	Thembisile Hani Local Municipality		Vulnerable groups initiative implemented	R250 000
Community Police Relations				
Assess community police forum	Kwamhlanga		01functional Community Safety Forum Supported	Operational
Support functionalCommunity Police forums	Valbank		04functional Community Police forums supported	Operational
	Twееfontein			
	kwaggafontein			
Transport Regulation				
Safety Engineering	Thembisile Hani Local Municipality		05 traffic law enforcement programmes implemented	Operational
Traffic Law Enforcement				
Road Safety Education				
Transport Administration and Licensing				
Overload Control				

CHAPTER 8: PROJECTS AND PROGRAMMES

Department of Agriculture, Rural Development, Environment and Land Administration

Project/Programme Name/Description	Project Beneficiary/Ward/Location	2017/18 Target	2017/18 Budget Allocation (Annual) R'000	2018/19 Target	2019/20 Target	Total Project Cost R'000
Sinenhlanhla Thembisile	Kwaggafontein	Center pivots and 75kw tractor shed, storeroom, parkhouse, highmast, parkhouse furnishing, production inputs, bakkies	R 2 317	0	0	R 13 17
Zamelani Ukusebenza	Vlaklaagte 1	Installation of irrigation system (centre pivots) and boreholes	R 1 500	0	0	R 1 500
Ekunyana Farming Cooperative Limited	Twefonteic C	Demarcation of grazing camps 88km stand fencing	R 1 500	0	0	R 4 800
Animal Clinics	Sybraandskraal and Twefontein	Refurbishment of animal health centres (animal clinics)	R 375	0	0	R 2 750
Letolo Poultry	Vanduikspruit	Installation of Bonox Fencing and paving	R 900	0	0	R 2 700
Fundani Mlimi	Gembokspruit	Refurbishment of Funda Mlimi research and training building	R 500	0	0	R 500
Maggy poultry	Sybranskraal	Refurbishment of poultry units				R 1000

DEPARTMENT OF WATER AND SANITATION

Project/Programme Name/Description	Project Beneficiary/Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total Project Cost R'000
To be advised	Thembisile Hani LM	Construction	50 000 000.00	50 000 000 .00
Thembisile Water Schemes(Loskop)	Thembisile Hani LM	Construction	75 000 000. 00	75 000 000.00

CHAPTER 8: PROJECTS AND PROGRAMMES

8.1.11. Other Programmes

Five year road regraveling programme (Unfunded)

IDP Objective No.	IDP Indicator No.	Project Objective	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
1.7	1.7a 1.7b	Regraveling and grading of roads at Mathyzenslop	KPI	None	Km's of roads regravelled	None	None	Km's of roads regravelled	Mathyzenslop	OPEX
			Target	None	2.5	None	None	2.5		
			Budget	R 0.00	R 1 750 000.00	R 0.00	R 0.00	R 1 750 000.00		
1.7	1.7a 1.7b	Regraveling and grading of roads at Boekenhoudhoek	KPI	None	Km's of roads regravelled	None	None	Km's of roads regravelled	Boekenhoudhoek	OPEX
			Target	None	2.5	None	None	2.5		
			Budget	R 0.00	R 1 750 000.00	R 0.00	R 0.00	R 1 750 000.00		
1.7	1.7a 1.7b	Regraveling and grading of roads at Bundu	KPI	None	Km's of roads regravelled	None	None	Km's of roads regravelled	Bundu	OPEX
			Target	None	2.5	None	None	2.5		
			Budget	R 0.00	R 1 750 000.00	R 0.00	R 0.00	R 1 750 000.00		
1.7	1.7a 1.7b	Regraveling and grading of roads at Machipe	KPI	None	Km's of roads regravelled	None	None	Km's of roads regravelled	Machipe	OPEX
			Target	None	2.5	None	None	2.5		
			Budget	R 0.00	R 1 750 000.00	R 0.00	R 0.00	R 1 750 000.00		
1.7	1.7a 1.7b	Regraveling and grading of roads at Kwaggafontein A ward 27	KPI	Km's of roads regravelled	None	None	Km's of roads regravelled	None	Kwaggafontein A	OPEX
			Target	4.5	None	None	4.5	None		
			Budget	R 3 150 000.00*	R 0.00	R 0.00	R 3 150 000.00	R 0.00		
1.7	1.7a 1.7b	Regraveling and grading of roads at Kwaggafontein A ward 28	KPI	Km's of roads regravelled	None	None	Km's of roads regravelled	None	Kwaggafontein A	OPEX
			Target	4.5	None	None	4.5	None		
			Budget	R 1 575 000.00	R 0.00	R 0.00	R 1 575 000.00	R 0.00		
1.7	1.7a 1.7b	Regraveling and grading of roads at Kwaggafontein A ward 29	KPI	Km's of roads regravelled	None	None	Km's of roads regravelled	None	Kwaggafontein A	OPEX
			Target	5.4	None	None	5.4	None		
			Budget	R 1 890 000.00	R 0.00	R 0.00	R 1 890 000.00	R 0.00		

CHAPTER 8: PROJECTS AND PROGRAMMES

IDP Objective No.	IDP Indicator No.	Project Objective	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
1.7	1.7a 1.7b	Regravelling and grading at Kwaggafontein B	KPI	Km's of roads regravelled	None	None	Km's of roads regravelled	None	Kwaggafontein B	OPEX
			Target	4.0	None	None	4.0	None		
			Budget	R 1 400 000.00	R 0.00	R 0.00	R 1 400 000.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading at Kwaggafontein C	KPI	Km's of roads regravelled	None	None	Km's of roads regravelled	None	Kwaggafontein C	OPEX
			Target	4.2	None	None	4.2	None		
			Budget	R 2 800 000.00	R 0.00	R 0.00	R 2 800 000.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading at Kwaggafontein D	KPI	Km's of roads regravelled	None	None	Km's of roads regravelled	None	Kwaggafontein D	OPEX
			Target	2.0	None	None	2.0	None		
			Budget	R 1 400 000.00	R 0.00	R 0.00	R 1 400 000.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading at Kwaggafontein E	KPI	Km's of roads regravelled	None	None	Km's of roads regravelled	None	Kwaggafontein E	OPEX
			Target	2.0	None	None	2.0	None		
			Budget	R 1 400 000.00	R 0.00	R 0.00	R 1 400 000.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Tweefontein A1	KPI	Km's of roads regravelled	None	None	Km's of roads regravelled	None	Tweefontein A1	OPEX
			Target	1.0	None	None	1.0	None		
			Budget	R 700 000.00	R 0.00	R 0.00	R 700 000.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Tweefontein A2	KPI	Km's of roads regravelled	None	None	Km's of roads regravelled	None	Tweefontein A2	OPEX
			Target	1.0	None	None	1.0	None		
			Budget	R 700 000.00	R 0.00	R 0.00	R 700 000.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Tweefontein B1	KPI	Km's of roads regravelled	None	None	Km's of roads regravelled	None	Tweefontein B1	OPEX
			Target	2.0	None	None	2.0	None		
			Budget	R 1 400 000.00	R 0.00	R 0.00	R 1 400 000.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Tweefontein B2	KPI	None	Km's of roads regravelled	None	None	Km's of roads regravelled	Tweefontein B2	OPEX
			Target	None	4.5	None	None	4.5		
			Budget	R 0.00	R 3 150 000.00	R 0.00	R 0.00	R 3 150 000.00		

CHAPTER 8: PROJECTS AND PROGRAMMES

IDP Objective No.	IDP Indicator No.	Project Objective	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
1.7	1.7a 1.7b	Regravelling and grading of roads at Tweefontein C1	KPI	None	Km's of roads regravelled	None	None	Km's of roads regravelled	Tweefontein C1	OPEX
			Target	None	2.5	None	None	2.5		
			Budget	R 0.00	R 1 750 000.00	R 0.00	R 0.00	R 1 750 000.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Tweefontein C2	KPI	None	Km's of roads regravelled	None	None	Km's of roads regravelled	Tweefontein C2	OPEX
			Target	None	2.5	None	None	2.5		
			Budget	R 0.00	R 1 750 000.00	R 0.00	R 0.00	R 1 750 000.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Tweefontein D	KPI	None	Km's of roads regravelled	None	None	Km's of roads regravelled	Tweefontein D	OPEX
			Target	None	2.5	None	None	2.5		
			Budget	R 0.00	R 1 750 000.00	R 0.00	R 0.00	R 1 750 000.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Tweefontein E	KPI	None	Km's of roads regravelled	None	None	Km's of roads regravelled	Tweefontein E	OPEX
			Target	None	4.0	None	None	4.0		
			Budget	R 0.00	R 1 400 000.00	R 0.00	R 0.00	R 1 400 000.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Tweefontein F	KPI	Km's of roads regravelled	None	None	Km's of roads regravelled	None	Tweefontein F	OPEX
			Target	2.4	None	None	2.4	None		
			Budget	R 1 680 000.00	R 0.00	R 0.00	R 1 680 000.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Tweefontein N	KPI	Km's of roads regravelled	None	None	Km's of roads regravelled	None	Tweefontein N	OPEX
			Target	2.4	None	None	2.4	None		
			Budget	R 1 680 000.00	R 0.00	R 0.00	R 1 680 000.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Tweefontein H	KPI	Km's of roads regravelled	None	None	Km's of roads regravelled	None	Tweefontein H	OPEX
			Target	1.5	None	None	1.5	None		
			Budget	R 525 000.00	R 0.00	R 0.00	R 525 000.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Tweefontein J	KPI	Km's of roads regravelled	None	None	Km's of roads regravelled	None	Tweefontein J	OPEX
			Target	1.5	None	None	1.5	None		
			Budget	R 525 000.00	R 0.00	R 0.00	R 525 000.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Tweefontein G	KPI	Km's of roads regravelled	None	None	Km's of roads regravelled	None	Tweefontein G	OPEX
			Target	1.5	None	None	1.5	None		

CHAPTER 8: PROJECTS AND PROGRAMMES

IDP Objective No.	IDP Indicator No.	Project Objective	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
			Budget	R 1 050 000.00	R 0.00	R 0.00	R 1 050 000.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Tweefontein M	KPI	Km's of roads regavelled	None	None	Km's of roads regavelled	None	Tweefontein M	OPEX
			Target	1.8	None	None	1.8	None		
			Budget	R 1 260 000.00	R 0.00	R 0.00	R 1 260 000.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Vlaklaagte No 1	KPI	Km's of roads regavelled	None	None	Km's of roads regavelled	None	Vlaklaagte 1	OPEX
			Target	5.7	None	None	5.7	None		
			Budget	R 3 990 000.00	R 0.00	R 0.00	R 3 990 000.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Vlaklaagte No 2	KPI	Km's of roads regavelled	None	None	Km's of roads regavelled	None	Vlaklaagte 2	OPEX
			Target	2.4	None	None	2.4	None		
			Budget	R 1 680 000.00	R 0.00	R 0.00	R 1 680 000.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Verena A	KPI	None	Km's of roads regavelled	None	None	Km's of roads regavelled	Verena A	OPEX
			Target	None	2.0	None	None	2.0		
			Budget	R 0.00	R 1 400 000.00	R 0.00	R 0.00	R 1 400 000.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Verena B	KPI	None	Km's of roads regavelled	None	None	Km's of roads regavelled	Verena B	OPEX
			Target	None	2.0	None	None	2.0		
			Budget	R 0.00	R 1 400 000.00	R 0.00	R 0.00	R 1 400 000.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Verena C	KPI	None	Km's of roads regavelled	None	None	Km's of roads regavelled	Verena C	OPEX
			Target	None	2.0	None	None	2.0		
			Budget	R 0.00	R 1 400 000.00	R 0.00	R 0.00	R 1 400 000.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Verena D	KPI	None	Km's of roads regavelled	None	None	Km's of roads regavelled	Verena D	OPEX
			Target	None	2.8	None	None	2.8		
			Budget	R 0.00	R 1 960 000.00	R 0.00	R 0.00	R 1 960 000.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Wolvenkop	KPI	None	Km's of roads regavelled	None	None	Km's of roads regavelled	Wolvenkop	OPEX
			Target	None	2.8	None	None	2.8		
			Budget	R 0.00	R 1 960 000.00	R 0.00	R 0.00	R 1 960 000.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Langkloof	KPI	None	Km's of roads regavelled	None	None	Km's of roads regavelled	Langkloof	OPEX
			Target	None	2.0	None	None	2.0		

CHAPTER 8: PROJECTS AND PROGRAMMES

IDP Objective No.	IDP Indicator No.	Project Objective	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
			Budget	R 0.00	R 1 400 000.00	R 0.00	R 0.00	R 1 400 000.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Mzimuhle	KPI	None	None	Km's of roads regravelled	None	Km's of roads regravelled	Mzimuhle	OPEX
			Target	None	None	2.2	None	2.2		
			Budget	R 0.00	R 0.00	R 1 540 000.00	R 0.00	R 1 540 000.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Moloto South	KPI	None	None	Km's of roads regravelled	None	None	Moloto South	OPEX
			Target	None	None	3.8	None	None		
			Budget	R 0.00	R 0.00	R 2 660 000.00	R 0.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Moloto North	KPI	None	None	Km's of roads regravelled	None	None	Moloto North	OPEX
			Target	None	None	4.2	None	None		
			Budget	R 0.00	R 0.00	R 1 470 000.00	R 0.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Moloto East	KPI	None	None	Km's of roads regravelled	None	None	Moloto East	OPEX
			Target	None	None	2.4	None	None		
			Budget	R 0.00	R 0.00	R 1 470 000.00	R 0.00	R 0.00		
1.7	1.7a 1.7b	Regravelling grading of roads at Klipfontein	KPI	None	None	Km's of roads regravelled	None	None	Klipfontein	OPEX
			Target	None	None	3.5	None	None		
			Budget	R 0.00	R 0.00	R 1 225 000.00	R 0.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Phola Park	KPI	None	None	Km's of roads regravelled	None	None	Phola Park	OPEX
			Target	None	None	5.0	None	None		
			Budget	R 0.00	R 0.00	R 1 750 000.00	R 0.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Thembaletu	KPI	None	None	Km's of roads regravelled	None	None	Thembaletu	OPEX
			Target	None	None	4.2	None	None		
			Budget	R 0.00	R 0.00	R 1 470 000.00	R 0.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Suncity AA	KPI	None	None	Km's of roads regravelled	None	None	Suncity AA	OPEX
			Target	None	None	3.5	None	None		
			Budget	R 0.00	R 0.00	R 1 255 000.00	R 0.00	R 0.00		

CHAPTER 8: PROJECTS AND PROGRAMMES

IDP Objective No.	IDP Indicator No.	Project Objective	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
1.7	1.7a 1.7b	Regravelling and grading of roads at Suncity A	KPI	None	None	Km's of roads regravelled	None	None	Suncity A	OPEX
			Target	None	None	3.5	None	None		
			Budget	R 0.00	R 0.00	R 1 255 000.00	R 0.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Suncity C	KPI	None	None	Km's of roads regravelled	None	None	Suncity C	OPEX
			Target	None	None	3.5	None	None		
			Budget	R 0.00	R 0.00	R 1 255 000.00	R 0.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Suncity D	KPI	None	None	Km's of roads regravelled	None	None	Suncity D	OPEX
			Target	None	None	3.5	None	None		
			Budget	R 0.00	R 0.00	R 1 255 000.00	R 0.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Vezubuhle	KPI	None	None	None	Km's of roads regravelled	None	Vezubuhle	OPEX
			Target	None	None	None	3.5	None		
			Budget	R 0.00	R 0.00	R 0.00	R 1 255 000.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Kwamhlanga A ,B , C and farms	KPI	None	None	None	Km's of roads regravelled	None	Kwamhlanga and Farm Areas	OPEX
			Target	None	None	None	3.1	None		
			Budget	R 0.00	R 0.00	R 0.00	R 2 170000.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Zakheni	KPI	Km's of roads regravelled	None	None	None	None	Zakheni	OPEX
			Target	2.1	None	None	None	None		
			Budget	R 735 000.00	R 0.00	R 0.00	R 0.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Msholozzi	KPI	Km's of roads regravelled	None	None	None	None	Msholozzi	OPEX
			Target	2.1	None	None	None	None		
			Budget	R 735 000.00	R 0.00	R 0.00	R 0.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Mandela	KPI	Km's of roads regravelled	None	None	None	None	Mandela	OPEX
			Target	5.0	None	None	None	None		
			Budget	R 1 750 000.00	R 0.00	R 0.00	R 0.00	R 0.00		

CHAPTER 8: PROJECTS AND PROGRAMMES

IDP Objective No.	IDP Indicator No.	Project Objective	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
1.7	1.7a 1.7b	Regravelling and grading of roads at Mountain View	KPI	Km's of roads regavelled	None	None	None	None	Mountain View	OPEX
			Target	5.1	None	None	None	None		
			Budget	R 1 785 000.00	R 0.00	R 0.00	R 0.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading of roads at Luthuli	KPI	Km's of roads regavelled	None	None	None	None	Luthuli	OPEX
			Target	2.5	None	None	None	None		
			Budget	R 875 000.00	R 0.00	R 0.00	R 0.00	R 0.00		
1.7	1.7a 1.7b	Regravelling and grading at Chris Hani	KPI	Km's of roads regavelled	None	None	None	None	Chris Hani	OPEX
17	1.7c	Resealing of roads at Kwamhlanga	KPI	None	Km's of roads regavelled	None	None	None	Kwamhlanga	OPEX
			Target	None	3.0	None	None	None		
			Budget	R 0.00	R 1 050 000.00	R 0.00	R 0.00	R 0.00		
17	1.7c	Resealing of road at Tweefontein K	KPI	Km's of roads regavelled	None	None	None	None	Tweefontein K	OPEX
			Target	3.0	None	None	None	None		
			Budget	R 1 050 000.00	R 0.00	R 0.00	R 0.00	R 0.00		
17	1.7c	Resealing of roads at Vlaklaagte no 1	KPI	None	None	Km's of roads regavelled	None	None	Vlaklaagte 1	OPEX
			Target	None	None	3.0	None	None		
			Budget	R 0.00	R 0.00	R 1 050 000.00	R 0.00	R 0.00		
17	1.7c	Resealing of roads at Kwaggafontein A	KPI	None	None	None	Km's of roads regavelled	None	Kwaggafontein A	OPEX
			Target	None	None	None	3.0	None		
			Budget	R 0.00	R 0.00	R 0.00	R 1 050 000.00	R 0.00		
17	1.7c	Resealing of roads at Tweefontein H	KPI	Km's of roads resealed	None	None	None	None	Tweefontein H	OPEX
			Target	3.0	None	None	None	None		
			Budget	R 1 050 000.00	R 0.00	R 0.00	R 0.00	R 0.00		

CHAPTER 8: PROJECTS AND PROGRAMMES

IDP Objective No.	IDP Indicator No.	Project Objective	Measure	Year 1	Year 2	Year 3	Year4	Year 5	Location	Source of Funds
1.8	1.8a	Construction of road to Mabhoko cemetery	KPI	Km of road constructed	None	None	None	None	Mabhoko	MIG

9.1. MUNICIPAL FINANCIAL PLAN

9.1.1. Municipal Budgets

In terms of section 16 (1) of the MFMA the council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year. In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council at least 90 days before the start of budget year. Subsection (1) does not preclude the appropriation of money for capital expenditure for a period not exceeding three financial years, provided a separate appropriation is made for each of those financial years. The accounting officer of a municipality must submit the approved annual budget to the National Treasury and the relevant provincial treasury.

The National Treasury issue circular No 85 and 86 which give directives of how the 2017/18 -19/20 budget should be prepared.

9.1.2. Summary of Own Revenue & Grants and Subsidies

The actual Revenue Projected for 2019/2020 financial year amounts to R 902 496 693 which include the following grants:

Description	Budget 2019/2020	Percentage
Equitable share	R 404 156 000	44.78%
Financial Management Grant	R 1 770 000	0.20%
EPWP	R 2 029 000	0.22%
MIG	R 123 429 000	13.68%
WSIG	R 60 000 000	6.65%
TOTAL GRANTS AND SUBSIDIES	R 591 384 000	
Own Revenue	R 311 112 693	34.47%
TOTAL BUDGET	R 902 496 693	100%

9.1.3. Summary of Operational and Capital Expenditure

The operational expenditure committed to the projected revenue for 2019/2020 amounts to R 743 707 543. The capital expenditure amounts to R 154 546 750

The total expenditure of OPEX and Capital amounts to R 898 254 293

Description	Budget	Percentage
Employee Related costs	R 156 764 904	21.08%
Councillors allowances/Remuneration	R 23 553 824	3.17%
Ward Committee	R 3 840 000	0.52%
Bulk Purchase	R 134 262 175	18.05%
Free Basic Electricity	R 3 215 470	0.43%
Sub – Total opex	R 321 636 373	
Repairs and Maintenance Expenditure	R 37 865 290	5.09%
Other Operational Expenditure	R 384 205 880	51.66%
Total – Operational Budget	R 743 707 543	100%
Capital Expenditure – MIG/ WSIG	R 152 386 750	98.60%
Furniture	R 730 000	0.47%
Computer Equipment	R 1 430 000	0.92%
Total Capital Budget	R 154 546 750	100%
Total Opex and Capex Budget	R 898 254 293	

1. MUNICIPAL INFRASTRUCTURE GRANT PROJECTS (MIG)

MIG ALLOCATION FOR 2018/ 19 FINACIAL YEAR = R 123 429 000.00	
Project Description	Planned MIG Expenditure for 2018/ 2019
PMU Operations	R 6,042,250.00
	<i>R 6,042,250.00</i>
Water	
Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu (Multi Year Project) - Ward 7 and 24	R 35,000,000.00
Upgrading of Sheldon (Empumelweni) Water Infrastructure (Multi-Year Project) - Ward 14	R 0.00
Upgrading of Mahlabathini Water Infrastructure (Multi-Year Project) - Ward 22	R 0.00
Upgrading of Verena A Water Infrastructure (Multi-Year Project) - Ward 8	R 0.00
Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) - Ward 12	R 0.00
Upgrading of Enkeldoornoog B Water infrastructure	R 800,000.00
	<i>R 35,800,000.00</i>
Sanitation	
Luthuli Waste Water Treatment Works, Phase 1 (Multi-Year Project) - Ward 22	R 1,000,000.00
Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2 (Multi-Year Project) - Ward 13	R 2,000,000.00
	<i>R 3,000,000.00</i>
Electricity	
Installation of High Mast Lights in Various Villages [Phola Park (Extension C)] - Ward 6	R 538,462.00
Installation of High Mast Light in Msholoji - Ward 04	R 538,462.00
Installation of High Mast Light in Buhlebesizwe RDP - Ward 16	R 538,462.00
Installation of High Mast Light in Kwaggafontein A (Mgobeni) - Ward 27	R 538,462.00
Installation of High Mast Light in Tweefontein J - Ward 9	R 538,462.00
Installation of High Mast Light in Tweefontein J - Ward 30	R 538,462.00
Installation of High Mast Light in Moloto (Section B7) - Ward 3	R 538,462.00
Installation of High Mast Light in Loopspruit Farms - Ward 32	R 538,462.00

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Installation of High Mast Light in Kwaggafontein C - Ward 26	R 538,462.00
Installation of High Mast Light in Thembaletu (Section 16) - Ward 05	R 538,462.00
Installation of High Mast Light in Ntokozweni - Ward 17	R 538,462.00
Installation of High Mast Light in Mzimuhle - Ward 10	R 538,462.00
Installation of Mast Light in Rietfontein Farms - Ward 8	R 538,462.00
Installation of Mast Light in Tweefontein G - Ward 30	R 538,462.00
Installation of Mast Light in Tweefonein H - Ward 30	R 538,462.00
Installation of Mast Light in Luthuli (Mahlabathini) - Ward 22	R 538,462.00
	R 9,153,854.00
Roads	
Construction of Luthuli Link Road - Ward 22	R 5,027,162.70
Construction of Sun City AA Bus Route - Ward 20	R 7,220,000.00
Construction of Chris Hani Bus Route - Ward 18	R 7,235,000.00
Construction of KwaMhlanga B Link Road - Ward 32	R 7,220,000.00
Construction of Moloto North Bus Route - Ward 2	R 7,161,250.00
Construction of Sun City A Bus Route - Ward 19	R 618,750.00
Construction of Moloto South Bus Route - Ward 1	R 618,750.00
Construction of Boekenhouthoek Bus Route - Ward 24	R 618,750.00
Construction of Zakehni Bus Route - Ward 4	R 618,750.00
Construction of Mathyzensloop Bus Route - Ward 7	R 618,750.00
Construction of Mountainview (Mandela Drive) Bus Route - Ward 14	R 618,750.00
	R 37,575,912.70
Public Infrastructure	
Construction of Multi-Purpose Centre in Phumula (Multi-Year Project) - Ward 23	R 3,592,967.29
Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32	R 5,500,000.00
Upgrading of Kwaggafontein Stadium (Multi-Year Project) - Ward 26	R 1,300,000.00
Construction of Multi-Purpose Centre in Moloto North (Multi-Year Project) - Ward 2	R 1,500,000.00

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

	R 11,892,967.29
Solid Waste	
Upgrading of Kwaggafontein Landfill Site (Multi-Year Project) - Ward 25	R 19,964,016.01
	R 19,964,016.01
Total as per MIG Allocations	R 123,429,000.00

2. WATER SERVICE IMPROVEMENT GRANT PROJECTS (WSIG)

WSIG ALLOCATION FOR 2019/ 20 FY = R 60 000 000.00	
Project Description	Planned WSIG Expenditure for 2019/ 2020
Bulk Water Storage and Supply	
Moloto Groundwater Supply Scheme Development (Multi-Year Project)	R 5,683,883.60
Construction of Two Gantries on the Dr. JSMLM and CoT Bulk Pipelines	R 350,000.00
Upgrading of Moloto, KwaMhlanga and Kameelpoortnek Water Infrastructure (Multi-Year Project)	R 7,933,023.00
Water Reticulation	
Construction of Reticulation in Kwaggafontein A (Emasimini), Ward 29 - Phase 2	R 3,212,518.00
Upgrading of Sheldon Water Infrastructure (Multi-Year Project)- Designs	R 4,660,443.00
Upgrading of Mahlabathini Water Infrastructure (Multi-Year Project)- Designs	R 1,560,132.40
Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project)- Designs	R 2,000,000.00
Upgrading of Zenzele (Khayelisha) Water Infrastructure (Multi-Year Project)-Designs	R 1,700,000.00
Upgrading of Tweefontein G Water Infrastructure (Multi-Year Project) Designs	R 1,700,000.00
Upgrading of Phumula (Ntokozweni) Water Infrastructure (Multi-Year Project)- Designs	R 1,200,000.00

CHAPTER 9: MUNICIPAL FINANCIAL PLAN	
Bulk Refurbishment/ Rehabilitation	
Installation of Valve Chambers with Isolation Valves, Pressure Reducing Valves, etc.	R 30,000,000.00
Total	R 60,000,000.00



9.1.4. Medium Term Revenue and Expenditure Framework (2019-2022)

Operational Budgets

Description	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote								
Vote 4 - 104 FINANCE	316 609 263	333 747 962	421 847 120	386 893 477	386 893 477	463 339 328	497 221 648	536 972 385
010010 Service Charges (Rates and Taxes)	1 582 500	1 667 955						
010011 Services Charges (Rates and Taxes) Residential	-	-	27 237 720	3 374 268	3 374 268	35 215 571	37 117 212	39 121 541
010012 Services Charges (Rates and Taxes) Government	-	-	27 80 710	3 448 853	3 448 853	4 916 933	5 182 447	5 462 299
010013 Services Charges (Rates and Taxes) Mining				330 820	330 820	522 479	550 693	580 430
010013 Services Charges (Rates and Taxes) Business/Com	-	-	1 974 410	2 091 755	2 091 755	2 982 157	3 143 193	3 312 926
010014 Services Charges (Rates and Taxes) Agric Property	-	-	12 499 500	4 301 570	4 301 570	6 132 628	6 463 790	6 812 835
025020 Interest Earned Current Account	2 598 014	3 241 516	4 448 395	4 448 408	4 448 408	4 500 000	4 743 000	4 999 122
025030 Interest Earned Investment	1 505 837	6 824 913	6 500 000	1 887 730	1 887 730	2 000 000	2 108 000	2 221 832
030010 Interest Earned On Arrears	24 678 747	17 327 879						
055020 Municipal Systems Improvement Grant	934 000	930 000						
055040 Finance Management Grant	1 600 000	1 600 000	1 770 000	1 770 000	1 770 000	1 770 000	1 770 000	1 770 000

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

055081 Equitable Share Allocation	259 923 819	288 614 000	364 153 000	364 153 000	364 153 000	404 156 000	434 938 000	471 421 000
060100 Other Incomes	36 297	25 884						
060110 Clearance Certificates	5 710	5 634	6 945	8 457	8 457	8 897	9 377	9 884
Ad-hoc rentals: Community Assets Rental Sites Business			222 580	734 643	734 643	772 844	814 578	858 565
Ad-hoc rentals: Other Assets Sports Rec Arts Cul Rental Lease Cluster Building			133 860	78 427	78 427	82 505	86 960	91 656
600801 Donation Received	23 744 338	13 480 181						
060240 Interest from SARS	-	-	20 000	20 000	20 000	21 000	22 134	23 329
60250 Insurance Refund	-	-	100 000	245 546	245 546	258 314	272 263	286 965

Description	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Vote 5 - 105 TECHNICAL SERVICES	79 486 830	125 423 616	121 432 080	121 425 718	121 425 718	124 042 238	131 223 353	141 541 256
055010 Municipal Infrastructure Grant	79 336 946	125 087 054	120 845 000	120 845 000	12 845 000	123 429 000	130 577 000	140 860 000
060160 Application Tender Documents	149 884	336 562	587 080	580 718	580 718	613 238	646 353	681 256
Vote 7 - 520 WASTE MANAGEMENT	3 757 934	25 272 266	45 232 350	38 895 357	38 895 357	53 859 316	54 629 153	57 579 127
060270 Refuse Removal		22 155 266	34 278 680	24 430 068	24 430 068	32 700 000	34 465 800	36 326 953
030010 Interest Earned On Arrears	-	-	8 967 900	12 479 516	12 479 516	19 128 451	20 161 387	21 250 102
060285 Sale Of Refuse Bins	934		1 770	1 773	1 773	1 865	1 966	2 072
055090 EPWP	3 757 000	3 117 000	1 984 000	1 984 000	1 984 000	2 029 000	-	-
Vote 9 - 540 WATER SERVICES	53 017 875	82 575 012	190 775 310	237 175 802	237 175 802	237 747 116	237 345 460	277 462 115
055150 Water Services Infrastructure Grant	10 000 000	45 000 000	50 000 000	64 000 000	64 000 000	60 000 000	50 000 000	80 000 000
060197 Delivery of Water	67 144	8 643	8 480	8 480	8 480	8 921	9 403	9 910
030010 Interest Earned On Arrears	-	-	22 764 300	29 418 984	29 418 984	25 365 447	26 735 181	28 178 881

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

060390 Water Connections	5 327		15 406	2 939	2 959	3 125	3 294	3 472
060384 Basic Charges Water	42 945 404	37 320 339	117 854 740	143 685 520	143 685 520	152 306 651	160 531 210	169 199 896
060370 Prepaid Water Sales	984 429	246 030	134 330	59 859	59 859	62 972	66 372	69 957
Vote 11 - 560 SANITATION SERVICES	-	286 157	2 925 763	2 198 098	2 198 098	1 777 648	1 873 641	1 974 818
060070 Basic Charge Sanitation		284 543	2 510 450	1 021 720	1 021 720	1 083 023	1 141 506	1 203 148
060191 Septic Tank Blockage		1 614	302 250	657 438	657 438	691 625	728 973	768 337
030010 Interest Earned On Arrears		-	113 063	518 940	518 940	3 000	3 162	3 333
060060 Septic Tank Fees		258 602						

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Description	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
HUMAN ROSOURCES MANAGEMENT:HR			145 139	289 202	289 202	305 397	321 888	339 270
Operational Revenue: Skills Development Levy Refund			145 139	289 202	289 202	305 397	321 888	339 270
ECONOMIC DEV: COMMUNITY SERVICES			329 160	333 178	333 178	350 504	369 431	389 381
020040 Sales of Houses		-						
020050 Cemetery	112 676	53 338						
045010 Trading Licenses	196 534	182 759						
055010 Library Items	1 916	2 004						
060010 Zoning Certificate	669 959	681 893						
020070 Billboards Advertising	64 294	50 717	70 740	94 841	94 841	99 773	105 161	110 839
060015 Buildings Plans		80 320						
060030 Administration Fee /Registration		13 521						
Licenses and Permits: Trading License			258 420	238 337	238 337	250 731	264 270	278 541
ECONOMIC DEV: Town Planning Building Regulations and Enforcement and City Engineer			455 065	358 486	358 486	377 126	395 501	416 859
Ad-hoc rentals: Community Assets Rental of Abattoir			84 000	35 000	35 000	36 820	36 819	38 807
Operational Revenue: Administrative Handling Fees for Title Deed Registration			18 270	21 884	21 884	23 022	24 265	25 576
Inspection Fees: Statutory Services -Inspection Fees			11 192	5 602	5 602	5 893	6 211	6 547
Inspection Fee: Statutory: Fee for Spluma			2 093	5 140	5 140	5 407	5 699	6 007
Request for Information: Municipal Information and Statistics DEEDS SEARCH			590	291	291	306	323	340
Sales of Goods and Rendering of Services: Application Fees for Land Usage-Zoning Certificate			18 680	18 680	18 680	19 651	20 712	21 831
Sales of Goods and Rendering of Services: Building Plan Approval			286 320	257 964	257 964	271 378	286 032	301 478
Sales of Goods and Rendering of Services: Occupation Certificates			11 590	4 230	4 230	4 450	4 690	4 944
Sales of Goods and Rendering of Services: Removal of Restrictions Rezoning Fees			13 650	6 825	6 825	7 180	7 568	7 976
Publications: Maps -Print out Map			7 410	1 618	1 618	1 702	1 794	1 891
Sales of Goods and Rendering of Services: Valuation Services/Certificates			1 270	1 252	1 252	1 317	1 388	1 463

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

238

Vote 14 - 108 ROADS & TRAFFIC REGULATION	16 673 162	7 357 605	83 730 606	20 603 714	20 603 714	20 550 606	21 660 339	22 829 997
040010 Traffic Fines	11 573 382	1 716 728				16 500 000	17 391 000	18 330 114
060518 Agency Commission (DLTC)	5 099 780	5 640 877	1 158 326	1 158 326	1 158 326	1 158 326	1 220 876	1 286 803
060519 application for learners license	-	-	900 500	900 500	900 500	900 500	949 127	1 000 380
060520 Application for Driving License	-	-	1 100 000	1 100 000	1 100 000	1 100 000	1 159 400	1 222 008
060521 Issue of learners license	-	-	441 080	441 080	441 080	441 080	464 898	490 003
060522 Issue of driving license	-	-	150 240	150 240	150 240	150 240	158 353	166 904
060523 Application for PDP	-	-	300 460	300 460	300 460	300 460	316 685	333 786
Vote 15 - 300 SPORTS, RECREATION ARTS, CULTURE	171 516	164 362	156 054	139 592	139 592	147 414	155 374	163 765
020010 Rental Halls	55 239	48 333	43 980	96 634	96 634	102 046	107 556	113 365
020025 Rental Stadiums	16 768	20 982	11 083	8 696	8 696	9 183	9 679	10 202
060190 Grading of Sports Ground & Sites	94 980	-	1 440	2 154	2 154	2 275	2 398	2 527
Sales of Goods and Rendering of Services: Cemetery and Burial Service	4 530	95 046	79 860	22 876	22 876	24 157	25 461	26 836
Library Fees: Loan Fees			50	8 330	8 330	8 796	9 271	9 772
Fines: Overdue Books Fine			19 070	621	621	656	691	729
Forfeits: Deposits Lost books			571	281	281	301	317	334
Total Revenue by Vote	478 364 137	615 051 456	867 028 647	808 312 624	808 312 624	902 496 693	945 195 789	1 039 668 972
12.1 Fleet Management : Fleet Management	730	730	730	730 000				
12.2- Information Technology : ICT	Acquisition Comp	550	550	550				
	Acquisition comp	880	880	880	R 880 000			
	Acquisition Biometric	600	600	600				

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Description	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Vote 1 - 100 Council & General	34 487 878	36 836 780	36 997 132	36 570 632	36 570 632	37 882 720	39 928 387	42 084 520
200001 Salaries	2 983 021	3 179 519	3 531 652	3 531 652	3 531 652	1 142 041	1 207 138	1 274 737
260050 Membership fees	448 747	1 144 852	1 500 000	1 441 500	1 441 500	1 533 756	1 636 518	1 744 528
200060 Pension Fund Contribution	1 740 279	2 084 339	2 193 633	2 193 633	2 193 633	2 029 527	1 875 028	1 998 780
200070 Medical Aid Contribution	256 056	331 500	382 340	382 340	382 340	297 877	382 574	407 824
200170 Travel Allowances	4 023 268	4 433 389	4 874 732	4 877 412	4 877 412	4 224 162	5 279 829	5 628 298
215004 Cellphone Allowances	1 348 336	1 311 434	1 335 552	1 375 552	1 375 552	1 305 600	1 488 025	1 586 234
215005 Councillor Allowances	7 872 094	8 496 345	8 786 141	8 786 141	8 786 141	9 348 454	9 367 458	9 985 710
260110 Skills Development Levy	108 894	117 403	194 989	194 989	194 989	204 414	211 140	225 076
260140 Mobile data bundles	-	-	230 400	234 194	234 194	201 600	234 398	249 868
260240 Public/Photograph		85 655	307 967	307 967	307 967	790 000	835 030	890 142
260260 Audit Committees	141 535	88 117	106 600	143 219	143 219	-	-	-
260270 MPAC	-	-	-	-	-	380 000	401 660	424 153
260280 Electricity and Water	5 670 403	5 974 797	6 500 000	7 698 584	7 698 584	-	-	.
260410 Travelling And Subsistence	68 596	55 448	63 960	63 960	63 960	67 862	71 730	75 747
260420Accomodation And Meals	135 857	151 612	170 560	466 733	466 733	345 204	364 881	385 314
260450 Telecommunication	1 650 914	1 701 892	1 082 186	1 606 642	1 606 642	-	-	-
260480 Insurance	1 364 759	1 175 595	2 551 586	2 079 074	2 079 074	-	-	-
305010Audit Fees	4 237 834	4 452 776	4 500 000	5 000 000	5 000 000	-	-	-
260530 Ward Committees Expense	3 966 000	3 754 000	3 840 000	3 540 000	3 540 000	3 990 000	3 840 000	3 840 000
260360 Public Participation	122 200	-	100 000	758 500	758 500	1 000 000	1 057 000	1 116 192
260300 Refreshment: Executive Mayor	-	-	100 000	-	-	80 000	84 560	89 295
Vote 2 - Executive Mayor & Mayoral Committee	-	-				5 652 462	5 870 464	6 132 449

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

200001 Salaries	-					3 432 743	3 628 409	3 831 600
200060 Pension Fund Contribution	-	-	-	-	-	624 933	656 180	688 989

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Description	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Actual Revenue from Jul - Jan 2017	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/2
200070 Medical Aid Contribution	-	-	-	-	-	-	-	108 933	114 380	120 099
200170 Travel Allowances	-	-	-	-	-	-	-	1 109 599	1 109 599	1 109 599
215004 Cellphone Allowances	-	-	-	-	-	-	-	194 400	257 902	272 345
260110 Skills Development Levy	-	-	-	-	-	-	-	3 054	10 132	10 700
260140 Mobile data bundles	-	-	-	-	-	-	-	28 800	30 442	32 146
260410 Travelling And Subsistence	-	-	-	-	-	-	-	50 000	52 850	55 810
260420Accommodation And Meals	-	-	-	-	-	-	-	100 000	10 570	11 162
Vote 3 - 102 Municipal Manager And Departmental Managers	-	-	-	-	-	-	-	5 776 603	5 883 906	6 268 544
200001 Salaries	-	-	-	-	-	-	-	4 188 820	4 921 156	5 245 952
200020 SALGBB	-	-	-	-	-	-	-	-	-	-
200030 Acting Allowance	-	-	-	-	-	-	-	120 000	128 040	136 491
200060 Pension Fund Contribution	-	-	-	-	-	-	-	201 320	95 711	102 028
200070 Medical Aid Contribution	-	-	-	-	-	-	-	128 898	59 349	63 267
200110 UIF Contributions	-	-	-	-	-	-	-	8 923	7 739	8 249
200170 Travel Allowances	-	-	-	-	-	-	-	648 000	233 673	249 095
215004 Cellphone Allowances	-	-	-	-	-	-	-	87 000	34 144	36 398
260110 Skills Development Levy	-	-	-	-	-	-	-	43 642	34 144	36 398
260410 Travelling And Subsistence	-	-	-	-	-	-	-	200 000	211 400	223 238
260420Accommodation And Meals	-	-	-	-	-	-	-	150 000	158 550	167 429
Vote 4 -102 Municipal Manager	8 826 212	10 419 485	12 078 337	12 311 624	12 311 624	7 753 451	11 651 404	14 851 094	16 322 173	23 659 408
200001 Salaries	6 334 307	7 419 533	8 228 681	8 228 681	8 228 681	5 323 620	7 985 430	6 085 113	6 710 947	11 140 172
200010 Bonus	423 086	488 804	744 510	744 510	744 510	485 818	744 510	659 879	683 321	1 147 979
200020 SALGBB	1 403	1 958	2 448	2 448	2 448	1 421	2 132	1 189	2 417	4 061
200030 Acting Allowance	-	3 111	-	16 332	16 332	-	5 444	17 000	13 406	22 523
200060 Pension Fund Contribution	679 307	903 576	1 037 494	1 037 494	1 037 494	621 133	931 700	918 135	1 080 192	1 814 722

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

200070 Medical Aid Contribution	367 958	444 237	513 377	525 949	525 949	359 957	539 936	407 846	543 629	913 296
200110 UIF Contributions	31 317	40 424	51 375	51 375	51 375	27 513	41 270	46 252	52 174	87 652

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

241

Description	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
200170 Travel Allowances	663 000	579 000	830 400	830 400	830 400	488 400	585 126	983 012
215004 Cellphone Allowances	113 700	117 150	124 800	138 150	138 150	93 150	138 926	233 395
260050 Membership Fees	-	4 058	7 200	7 200	7 200	-	-	-
200160 Overtime	-	-	124 555	124 555	124 555	133 772	143 002	240 244
260110 Skills Development Levy	75 035	87 686	82 287	103 541	103 541	81 912	108 214	181 799
260410 Travelling And Subsistence	106 119	189 692	122 590	294 389	294 389	312 346	333 898	560 949
260420 Accommodation And Meals	30 978	49 817	100 000	100 000	100 000	106 100	113 421	190 547
260580 Risk Management	-	90 440	106 600	106 600	106 600	-	-	-
305010 Audit Fees	-	-	-	-	-	5 500 000	5 813 500	6 139 056
Vote 5 - 102 Internal Audit	-	-	-	-	-	1 936 116	1 987 095	2 115 771
200001 Salaries	-	-	-	-	-	1 161 608	1 339 358	1 427 756
200010 Bonus	-	-	-	-	-	96 801	111 614	118 980
200020 SALGBB	-	-	-	-	-	1 080	295	314
200030 Acting Allowance	-	-	-	-	-	20 000	5 335	5 687
200060 Pension Fund Contribution	-	-	-	-	-	159 317	71 150	75 846
200070 Medical Aid Contribution	-	-	-	-	-	76 379	20 817	22 191
200110 UIF Contributions	-	-	-	-	-	5 440	5 804	6 187
200170 Travel Allowances	-	-	-	-	-	84 000	89 628	95 543
215004 Cellphone Allowances	-	-	-	-	-	9 000	9 603	10 237
260050 Membership Fees	-	-	-	-	-	9 000	9 603	10 237
260060 Registration Fee						20 000	21 340	22 748
260110 Skills Development Levy	-	-	-	-	-	11 593	4 157	4 431
260260 Audit Committees	-	-	-	-	-	211 899	224 401	237 416
260410 Travelling And Subsistence	-	-	-	-	-	30 000	31 710	33 549
260420 Accommodation And Meals	-	-	-	-	-	40 000	42 280	44 648

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Description	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Actual Revenue from Jul - Jan 2017	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Vote 6 - 102Risk Management	-	-	-	-	-	-	-	869 577	1 101 931	1 173 115
200001 Salaries	-	-	-	-	-	-	-	515 090	714 252	761 392
200010 Bonus	-	-	-	-	-	-	-	42 924	59 522	63 450
200020 SALGBB	-	-	-	-	-	-	-	360	98	105
200060 Pension Fund Contribution	-	-	-	-	-	-	-	36 817	39 604	42 218
200070 Medical Aid Contribution	-	-	-	-	-	-	-	39 495	39 287	41 880
200110 UIF Contributions	-	-	-	-	-	-	-	1 813	1 935	2 062
200170 Travel Allowances	-	-	-	-	-	-	-	78 000	83 226	88 719
215004 Cellphone Allowances	-	-	-	-	-	-	-	9 000	9 603	10 237
260050 Membership Fees	-	-	-	-	-	-	-	2 000	2 114	2 232
260110 Skills Development Levy	-	-	-	-	-	-	-	6 078	6 425	6 784
260410 Travelling And Subsistence	-	-	-	-	-	-	-	20 000	21 140	22 324
260420 Accommodation And Meals	-	-	-	-	-	-	-	20 000	21 140	22 324
260550 Risk Committee	-	-	-	-	-	-	-	98 000	103 586	109 387
Vote 7 - 103 Planning and Development	2 170 542	3 375 621	4 787 320	4 904 541	4 904 541	2 702 912	3 994 094	5 542 294	5 924 969	6 316 670
200001 Salaries	1 523 998	2 333 128	3 035 468	3 035 468	3 035 468	1 860 984	2 791 476	3 260 093	3 485 039	3 722 022
200010 Bonus	127 156	194 546	252 956	252 956	252 956	208 820	252 956	271 675	290 420	310 169
200020 SALGB	407	696	1 020	1 020	1 020	553	830	1 095	1 171	1 251
200060 Pension Fund Contribution	242 706	404 603	546 505	546 505	546 505	318 885	478 328	586 946	627 446	670 112
200070 Medical Aid Contribution	108 296	169 643	210 366	219 706	219 706	135 337	203 006	235 964	252 246	269 398
200110 UIF Contributions	8 923	14 277	17 850	17 850	17 850	10 708	16 062	19 478	20 822	22 237
200170 Travel Allowance	120 000	120 000	120 000	120 000	120 000	80 000	120 000	120 000	137 388	146 730
215005 Cellphone Allowances	18 000	18 000	22 800	22 800	22 800	12 000	18 000	22 800	26 104	27 879
260110 Skills Development Levy	17 837	27 053	30 355	32 674	32 674	21 897	32 846	35 092	37 514	40 065
260410 Travelling And Subsistence	3 218	12 901	50 000	55 562	55 562	31 818	47 727	58 951	62 429	66 050
260420 Accommodation And Meals	-	-	-	-	-	-	-	45 000	47 565	50 229
260520 IDP Process	-		-	300 000	300 000	-	-	319 200	338 033	357 639

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Description	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Actual Revenue from Jul - Jan 2017	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
260522 LED	-	33 051	50 000	50 000	50 000	-	-	300 000	317 100	334 858
260180 Town Planning Cost	-	47 723	450 000	250 000	250 000	21 910	32 865	266 000	281 694	298 032
Vote 8 - 104 Budget and Treasury	16 229 090	19 407 768	18 058 230	46 538 033	46 538 033	25 536 010	43 199 276	22 840 642	22 057 776	22 500 609
200001 Salaries	7 090 323	7 836 497	9 245 039	9 245 039	9 245 039	5 742 484	8 613 726	6 397 734	7 358 393	7 858 764
200002 Interns Salaries	360 000	457 500	600 000	600 000	600 000	435 600	653 400	683 064	728 829	776 932
200010 Bonus	579 571	2 322 473	859 562	859 562	859 562	465 857	859 562	692 746	986 474	1 053 554
200011 Bonus For Inters	-	-	-	-	-	-	-	56 920	60 734	64 742
200020 SALGBC	2 800	3 016	3 570	3 570	3 570	2 458	3 687	3 570	2 495	2 665
200030 Acting Allowance	228 559	187 477	170 000	170 000	170 000	125 999	188 999	75 000	179 143	191 325
200040 Overtime		-	-	3 114	3 114	3 114	4 671	-	-	-
200060 Pension Fund Contribution	1 294 198	1 399 485	1 392 145	1 403 917	1 403 917	938 556	1 407 834	1 033 547	1 533 076	1 637 325
200070 Medical Aid Contribution	468 548	575 253	630 903	640 230	640 230	413 017	619 526	511 144	667 846	713 260
200090 Housing Subsidies	20 610	17 983	18 077	18 077	18 077	11 872	17 808	10 511	11 236	12 000
200090 UIF Contributions	56 093	62 641	58 883	58 883	58 883	45 436	68 154	51 175	56 733	60 591
200170 Travel Allowance	348 000	446 000	366 000	510 000	510 000	340 000	510 000	186 000	237 542	253 695
215005 Cellphone Allowances	37 730	51 750	60 000	60 000	60 000	40 000	60 000	27 000	27 000	27 000
260070 Bank Charges	152 989	296 582	250 000	350 000	350 000	179 219	268 829	400 000	420 000	450 000
260110 Skills Development Levy	93 303	97 085	92 450	111 056	111 056	73 150	109 725	83 581	119 912	128 066
260400 Travel and Accommodation	-	-	-	-	-	-	-	75 000	79 275	83 714
260410 Travelling And Subsistence	-	70 519	100 000	153 788	153 788	78 349	117 524	153 788	153 788	153 788
260523 Valuation Roll	763 211	-	319 800	100 000	100 000	-	-	4 000 000	450 000	300 000
260510 Budget Reform Grant(FMG)	1 240 000	-	1 025 000	1 025 000	1 025 000	992 718	1 025 000	960 016	1 165 437	1 113 326
260545 Financial Statements	-	1 622 807	1 000 000	1 000 000	1 000 000	-	-	1 100 000	1 100 000	1 100 000
260730 Vat Recovery	3 493 156	3 960 701	1 866 801	6 219 862	6 219 862	3 109 931	4 664 897	6 219 862	6 219 862	6 219 862
260800 Year end Accrual Provision	-	-	-	24 005 936	24 005 936	12 538 250	24 005 936	-		
260100 mSCOA	-	-	-	-	-	-	-	119 984	500 000	300 000

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Description	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Actual Revenue from Jul - Jan 2017	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Vote 9 - 104 Supply Chain Management	-	-	-	-	-	-	-	2 052 376	2 041 831	2 175 733
200001 Salaries	-	-	-	-	-	-	-	1 427 703	1 611 007	1 717 334
200010 Bonus	-	-	-	-	-	-	-	118 975	134 251	143 112
200020 SALGBC	-	-	-	-	-	-	-	1 800	1 800	1 800
200030 Acting Allowance	-	-	-	-	-	-	-	15 000	16 005	17 061
200060 Pension Fund Contribution	-	-	-	-	-	-	-	246 777	62 880	67 030
200070 Medical Aid Contribution	-	-	-	-	-	-	-	71 402	41 878	44 642
200090 Housing Subsidies	-	-	-	-	-	-	-	8 904	9 501	10 128
200090 UIF Contributions	-	-	-	-	-	-	-	9 068	9 673	10 312
200170 Travel Allowance	-	-	-	-	-	-	-	60 000	64 020	68 245
215005 Cellphone Allowances	-	-	-	-	-	-	-	9 000	9 603	10 237
260110 Skills Development Levy	-	-	-	-	-	-	-	13 747	7 223	7 700
260420 Travel and Accommodation	-	-	-	-	-	-	-	25 000	26 425	27 905
260410 Travelling And Subsistence	-	-	-	-	-	-	-	45 000	47 565	50 229
Vote 10 - Asset Management	-	-	-	-	-	-	-	6 035 772	3 344 699	3 541 168
200001 Salaries	-	-	-	-	-	-	-	1 337 386	667 451	711 503
200010 Bonus	-	-	-	-	-		-	111 449	55 621	59 292
200020 SALGBC	-	-	-	-	-		-	1 800	1 800	1 800
200030 Acting Allowance	-	-	-	-	-		-	15 000	16 005	17 061
200060 Pension Fund Contribution	-	-	-	-	-		-	227 483	15 743	16 782
200070 Medical Aid Contribution	-	-	-	-	-		-	105 061	25 203	26 866
200090 UIF Contributions	-	-	-	-	-		-	9 068	2 257	2 406
200170 Travel Allowance	-	-	-	-	-		-	120 000	128 040	136 491
215005 Cellphone Allowances	-	-	-	-	-		-	9 000	9 603	10 237
260110 Skills Development Levy	-	-	-	-	-		-	13 627	6 782	7 230
260420 Travel and Accommodation	-	-	-	-	-		-	25 000	26 425	27 905
260410 Travelling And Subsistence	-	-	-	-	-		-	55 000	58 135	61 391

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Description	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Actual Revenue from Jul - Jan 2017	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
260480 Insurance	-	-	-	-	-	-	-	2 205 898	2 331 634	2 462 206
Grap Implementation								1 800 000		
230001 Depreciation Infrastructure	-	-	-	-	-		-	-	-	-
230002 Depreciation Community Assets	-	-	-	-	-		-	-	-	-
230003 Depreciation Computer Equipment	-	-	-	-	-		-	-	-	-
230004 Depreciation Furniture and Fittings	-	-	-	-	-		-	-	-	-
230005 Depreciation Office Equipment	-	-	-	-	-		-	-	-	-
230006 Depreciation Motor Vehicles	-	-	-	-	-		-	-	-	-
230007 Depreciation Buildings	-	-	-	-	-		-	-	-	-
230011 Depreciation Plant and Machinery	-	-	-	-	-		-	-	-	-
Vote 11 - 105 TECHNICAL SERVICES	15 686 793	1 747 311	2 621 801	3 021 846	3 021 846	1 562 545	2 438 929	2 223 091	2 307 940	2 465 181
200001 Salaries	11 463 013	1 268 674	1 329 474	1 660 558	1 660 558	1 141 176	1 711 764	1 019 526	874 943	934 439
200010 Bonus	955 251	61 844	150 437	150 437	150 437	36 884	150 437	161 569	172 718	184 462
200020 SALGBC	13 000	479	408	408	408	422	633	438	468	500
200030 Acting Allowance	-	-	90 000	90 000	90 000	4 388	6 582	15 000	103 330	110 356
200060 Pension Fund Contribution	2 094 646	226 773	215 559	276 113	276 113	189 721	284 582	215 487	236 190	252 251
200070 Medical Aid Contribution	694 297	68 940	80 188	80 188	80 188	52 972	79 458	84 197	92 064	98 325
200110 UIF Contributions	107 480	9 185	7 140	10 914	10 914	7 646	11 469	10 096	10 793	11 527
200110 Skills Development Levy	119 415	13 986	13 595	18 228	18 228	12 574	18 861	11 776	12 589	13 445
215005 Cellphone Allowances	69 600	8 750	15 000	15 000	15 000	10 000	15 000	-	15 000	15 000
200170 Travel Allowance	120 000	70 000	120 000	120 000	120 000	80 000	120 000	-	-	-
260410 Travelling And Subsistence	50 092	18 680	100 000	100 000	100 000	10 458	15 687	-	-	-
260420 Accommodation and Meals	-	-	-	-	-	-	-	55 000	89 845	94 876
260455 Uniform	-	-	500 000	500 000	500 000	16 304	24 456	650 000	700 000	750 000
Vote 12 - 500 PMU	5 675 810	4 777 794	5 875 200	5 875 200	5 875 200	4 535 686	6 803 529	6 578 101	6 656 850	7 051 500
200001 Salaries	1 569 566	2 184 790	2 379 732	2 349 784	2 349 784	1 611 207	2 416 811	2 542 506	2 715 397	2 897 329

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Description	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Actual Revenue from Jul - Jan 2017	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
200010 Bonus	102 200	150 573	198 311	198 311	198 311	108 056	162 084	174 078	185 916	198 372
200020 SALGBC	522	667	816	816	816	492	738	793	847	903
200030 Acting Allowance	20 353		150 000	150 000	150 000	1 635	2 453	32 634	2 813	3 002
200060 Pension Fund Contribution	312 457	381 474	412 730	417 307	417 307	278 205	417 308	448 188	478 665	510 736
200070 Medical Aid Contribution	87 937	123 265	140 850	140 850	140 850	107 521	161 282	173 216	184 995	197 390
200110 UIF Contributions	11 406	13 682	14 280	14 280	14 280	9 518	14 277	15 333	16 376	17 473
200170 Travel Allowance	-	516 000	516 000	516 000	516 000	344 000	516 000	554 184	591 869	631 524
215005 Cellphone Allowances	16 000	33 000	37 800	37 800	37 800	25 000	37 500	40 275	43 014	45 896
260020 Advertisements	122 421	79 895	110 000	110 000	110 000	110 000	165 000	177 210	189 260	201 941
260100 Printing and Stationery	68 695	16 030	121 889	121 889	121 889	121 889	182 834	164 535	207 763	221 683
260110 Skills Development Levy	16 787	28 023	24 612	30 948	30 948	30 948	46 422	49 393	52 752	56 286
260220 Rental Office Machines	-	-	37 450	37 450	37 450	37 450	56 175	59 770	63 835	68 111
260290 Entertainment	300	15 988	84 343	84 343	84 343	84 343	126 515	134 611	143 765	153 397
260310 Training	157 248	103 500	300 000	319 035	319 035	319 035	478 553	509 180	375 242	359 755
260420 Travel and Accommodation	204 356	58 958	200 000	200 000	200 000	200 000	300 000	319 200	340 906	363 746
260700 Professional /Consultant Fees	2 962 053	1 003 623	846 387	846 387	846 387	846 387	1 269 581	704 193	752 078	802 467
260410 Travelling and Subsistence	23 510	68 328	300 000	300 000	300 000	300 000	450 000	478 800	311 358	321 489
Vote 13 - 520 WASTE MANAGEMENT	3 757 000	7 034 641	7 378 484	7 381 676	5 137 676	3 300 277	4 950 416	8 121 727	5 945 037	6 348 822
200001 Salaries		3 562 443	3 664 840	3 664 840	3 664 840	2 315 922	3 473 883	3 936 038	4 207 625	4 493 743
200010 Bonus		285 046	305 403	305 403	305 403	259 714	389 571	328 003	350 635	374 478
200020 SALGBC		1 863	2 142	2 142	2 142	15 600	23 400	2 301	2 459	2 626
200060 Pension Fund Contribution		673 391	722 699	722 699	722 699	434 227	651 341	776 179	829 735	886 157
200070 Medical Aid Contribution		207 116	284 850	284 850	284 850	165 623	248 435	305 929	327 038	349 277
200110 UIF Contributions		34 847	33 471	34 636	34 636	27 135	40 703	37 794	40 402	43 150
200170 Travel Allowance		60 000	60 000	60 000	60 000	40 000	60 000	64 440	68 886	73 571
215005 Cellphone Allowances		23 400	23 400	23 400	23 400	15 600	23 400	23 400	25 015	26 716
260110 Skills Development Levy		39 883	37 679	39 706	39 706	26 456	39 684	42 644	45 586	48 686
260690 EPWP Expenditure	3 757 000	2 146 652	2 244 000	2 244 000	-	-	-	2 560 000	-	-
260410 Subsistence and Traveling	-	-	-	-	-	-	-	25 000	26 475	28 011

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Description	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Actual Revenue from Jul - Jan 2017	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
260420 Accommodation and Meals	-	-	-	-	-	-	-	20 000	21 180	22 408
Vote 14 - 530 ELECTRICITY SERVICES	8 915 161	9 615 579	11 244 420	12 459 760	12 459 760	6 940 901	10 411 352	13 367 580	13 661 699	14 605 763
200001 Salaries	196 689	316 917	471 002	471 002	471 002	192 194	288 291	505 856	540 760	577 532
200010 Bonus	-	38 555	39 250	39 250	39 250	9 008	13 512	42 155	45 063	48 127
200020 SALGBC	108	196	306	306	306	123	185	329	351	375
200060 Pension Fund Contribution	37 820	60 155	84 780	84 780	84 780	37 461	56 192	91 054	97 336	103 955
200070 Medical Aid Contribution		-	10 767	10 767	10 767	-	-	11 564	12 362	13 202
200110 UIF Contributions	2 007	3 409	4 624	6 363	6 363	2 515	3 773	6 943	7 423	7 927
215005 Cellphone Allowances	2 400	6 000	9 600	9 600	9 600	-	-	9 600	10 262	10 960
200170 Travel Allowance	-	-	-	15 016	15 016	-	-	-	-	-
530/235010 Refurbishment of High Mast & Street Lights	-	-	-	-	-	-	-	-	-	-
260110 Skills Development Levy	1 860	3 425	4 710	4 710	4 710	2 286	3 429	5 059	5 408	5 775
260025 Free Basic Electricity	3 001 972	3 011 856	3 319 381	3 319 381	3 319 381	2 212 921	3 319 381	3 531 821	3 775 517	4 032 252
260140 Materials and Suppliers	1 902	200 271	800 000	800 000	800 000	533 333	800 000	851 200	909 933	971 808
260280 Electricity and Water	5 670 403	5 974 797	6 500 000	7 698 584	7 698 584	3 951 060	5 926 590	7 800 000	8 244 600	8 706 298
235010 Repairs to network - street lights (Funded from MIG)	-	-	-	-	-	-	-	500 000	-	-
260420 Accommodation and Meals	-	-	-	-	-	-	-	12 000	12 684	127 550
Vote 15 - 540 WATER SERVICES	137 382 030	195 448 536	186 598 984	166 680 392	143 880 392	74 460 592	111 690 888	176 614 114	197 733 127	223 435 719
200001 Salaries	8 718 058	8 693 609	10 481 528	10 481 528	10 481 528	6 778 087	10 167 131	11 257 161	12 033 905	12 852 211
200010 Bonus	734 803	720 941	873 461	873 461	873 461	749 657	1 124 486	938 097	1 002 826	1 071 018
200020 SALGBC	5 688	5 662	7 446	7 446	7 446	4 424	6 636	7 997	8 549	9 130
200030 Acting Allowance	-	-	-	-	-	-	-	15 000	15 855	16 743
200060 Pension Fund Contribution	1 806 366	1 758 584	2 151 892	2 151 892	2 151 892	1 372 069	2 058 104	2 311 132	2 470 600	2 638 601
200070 Medical Aid Contribution	597 137	633 390	772 896	772 896	772 896	503 323	754 985	830 090	887 367	947 707
200090 Housing Subsidies	16 488	8 413	9 038	9 038	9 038	5 936	8 904	9 707	10 377	11 082
200110 UIF Contributions	93 239	92 185	98 295	113 094	113 094	75 952	113 928	123 406	131 921	138 673

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Description	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Actual Revenue from Jul - Jan 2017	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
215005 Cellphone Allowances	54 300	61 800	69 000	69 000	69 000	38 850	58 275	69 000	73 761	80 037
200170 Travel Allowance	14 000	40 000	60 000	60 000	60 000	40 000	60 000	60 000	64 140	68 502
260110 Skills Development Levy	96 006	95 674	105 167	120 676	120 676	82 378	123 567	129 606	138 549	147 970
200080 Shift Allowance	-	-	300 000	300 000	300 000	296 695	445 043	322 200	344 432	367 853
260140 Materials and Suppliers(O and M)	768 563	72 322	666 500	1 566 500	1 566 500	986 705	1 480 058	1 600 000	1 694 400	1 792 675
260260 Sample Testing	483 834	483 834	500 000	602 666	602 666		-	1 000 000	1 059 000	1 120 422
260030 Free Basic Charge Water 6KL	13 822 634	22 896 934	20 914 601	-	-	-	-	-	-	-
260410 Subsistence and Traveling		10 441	20 000	237 431	237 431	227 185	340 778	262 000	237 000	237 000
254001 Water Purchases	99 989 953	119 250 318	129 494 397	125 440 000	125 440 000	63 234 999	94 852 499	132 803 145	140 722 504	148 372 943
235010 Repairs and Maintenance to Network	513 450	107 189	414 263	414 263	414 263	-	-			
235040 Refurbishment of Reservoirs	1 137 850	83 250	160 500	160 500	160 500	64 332	96 498	200 000	211 800	224 084
235050 Refurbishment of Pump Station (WSIG)	-	-	-	-	-	-	-	5 724 000	11 839 646	15 196 821
235060 Isolation Valve, PRV with Manhole (WSIG)	-	-	-	-	-	-	-	3 870 000	8 165 529	9 932 021
235070 Refurbishment of Network (WSIG)	-	-	-	-	-	-	-	4 536 000	9 049 930	14 939 138
235080 Installation of Lockable Manhole Cover (WSIG)	-	-	-	-	-	-	-	3 870 000	4 234 042	9 932 021
235020WSIG	8 529 662	40 433 989	19 000 000	19 000 000	-	-	-	-	-	-
260453 Water Services Development Plan	-	-	500 000	500 000	500 000	-	-	3 840 572	500 000	500 000
260454 Delivery of Water	-	-	-	3 800 000	-	-	-	2 800 000	2 800 000	2 800 000
260420 Accommodation and Meals	-	-	-	-	-	-	-	35 000	36 995	39 067
Vote 16 - 550 ROADS & STORMWATER	4 443 273	10 950 621	11 847 931	11 869 709	11 869 709	7 172 714	10 759 071	15 061 723	21 812 272	23 597 769
200001 Salaries	3 182 181	7 340 318	7 438 464	7 438 464	7 438 464	4 602 610	6 903 915	7 988 910	8 540 145	9 120 875
200010 Bonus	265 148	619 219	619 872	619 872	619 872	479 414	719 121	665 743	711 679	760 073
200020 SALGBC	1 953	4 408	4 794	4 794	4 794	2 673	4 010	5 149	5 504	5 878
200030 Acting Allowance		45 049	-	8 776	8 776	-	-	9 425	10 076	10 761

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Description	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Actual Revenue from Jul - Jan 2017	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
200060 Pension Fund Contribution	663 356	1 491 099	1 516 245	1 516 245	1 516 245	951 144	1 426 716	1 628 447	1 740 810	1 859 185
200070 Medical Aid Contribution	242 768	504 722	453 259	453 259	453 259	284 342	426 513	486 800	520 389	555 776
200110 UIF Contributions	33 964	75 090	70 712	72 284	72 284	48 047	72 071	78 875	84 317	90 051
215005 Cellphone Allowances	19 200	31 200	30 600	30 600	30 600	17 600	26 400	30 600	30 600	30 600
200170 Travel Allowance	-	-	-	-	-	-	-	60 000	60 000	60 000
260110 Skills Development Levy	34 703	80 474	74 385	75 674	75 674	51 037	76 556	81 274	86 882	92 790
235140 Routine Main - Roads and Storm Water	-	-	639 600	639 600	639 600	236 483	354 725	1 000 000	1 500 000	2 000 000
235150 Regravelling of Roads (Funded from MIG)	-	-	-	-	-	-	-	1 500 000	6 500 000	6 489 526
260140 Materials and Supply	-	755 717	1 000 000	1 000 000	1 000 000	495 226	742 839	1 500 000	2 000 000	2 500 000
260410 Travelling and Subsistence	-	-	-	-	-	4 138	6 207	6 500	6 871	7 255
260420 Accommodation and Meals	-	3 326	-	10 141	10 141	-	-	20 000	15 000	15 000
Vote 17 - 560 SANITATION SERVICES	-	5 988 701	7 063 739	6 948 382	6 948 382	4 031 120	6 046 680	7 359 325	7 920 519	8 403 714
200001 Salaries	-	3 736 844	4 031 242	4 031 242	4 031 242	2 514 492	3 771 738	4 329 554	4 628 293	4 943 017
200010 Bonus	-	315 461	335 937	335 937	335 937	226 375	339 563	360 796	385 691	411 918
200020 SALGBC	-	2 465	2 856	2 856	2 856	1 636	2 454	3 067	3 279	3 502
200030 Acting Allowances	-			36 641	36 641	-	-	39 353	42 068	44 929
200060 Pension Fund Contribution	-	753 655	725 624	766 658	766 658	507 691	761 537	823 391	880 205	940 059
200070 Medical Aid Contribution	-	189 081	284 505	284 505	284 505	126 085	189 128	305 558	326 642	348 854
200110 UIF Contributions	-	39 642	38 463	41 826	41 826	27 993	41 990	45 639	48 789	52 106
215005 Cellphone Allowances	-	9 600	4 800	4 800	4 800	6 400	9 600	4 800	5 131	5 480
260110 Skills Development Levy	-	40 239	40 312	43 916	43 916	29 702	44 553	47 166	50 421	53 849
235050 Repairs and Maintenance Sanitation	-	901 714	1 600 000	1 400 000	1 400 000	590 746	886 119	1 400 000	1 550 000	1 600 000
Vote 18 - 106 CORPORATE SERVICES	28 281 550	33 959 915	37 936 502	45 951 871	45 951 871	27 446 360	40 749 910	15 596 125	17 643 697	21 615 373
200001 Salaries	8 412 289	9 207 455	10 530 597	10 530 597	10 530 597	6 506 394	9 759 591	5 482 064	5 550 684	5 928 131
200010 Bonus	644 821	667 949	922 689	922 689	922 689	545 587	818 381	561 245	595 478	635 970
200020 SALGBC	3 112	3 509	4 284	4 284	4 284	2 527	3 791	4 284	4 032	4 307

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Description	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Actual Revenue from Jul - Jan 2017	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
200030 Acting Allowance	153 005	40 212	90 000	99 806	99 806	60 024	90 036	75 000	66 483	71 004
200060 Pension Fund Contribution	1 590 421	1 696 651	1 896 583	1 896 583	1 896 583	1 197 195	1 795 793	1 092 573	2 001 693	2 137 809
200070 Medical Aid Contribution	660 946	674 744	794 235	794 235	794 235	447 329	670 994	418 372	807 933	862 872
200090 Housing Subsidies	22 236	26 583	36 154	36 154	36 154	23 744	35 616	29 925	41 509	44 331
200110 UIF Contributions	64 655	68 696	70 484	72 300	72 300	48 069	72 104	43 923	49 446	52 809
200140WCC Contributions	1 949 977		1 200 000	1 200 000	1 200 000	-	-	700 000	641 400	685 015
200170 Travel Allowance	300 000	317 500	451 488	451 488	451 488	150 000	225 000	271 488	451 488	451 488
215005 Cellphone Allowances	48 300	67 200	69 600	69 600	69 600	39 300	58 950	27 600	69 600	69 600
266001 Leave	98 441	576 995	450 000	668 544	668 544	361 056	541 584	720 000	767 559	819 753
235140 Hardware Repair & Maintenance	44 531	429 995	426 400	426 400	426 400	14 960	22 440	-	-	-
260020 Advertisements	91 874	180 789	196 143	266 143	266 143	184 064	276 096	283 176	299 884	3 175 767
260100 Printing and Stationery	697 995	799 708	1 385 800	1 385 800	1 385 800	668 713	1 003 070	1 474 492	1 561 487	1 652 053
260110 Skills Development Levy	97 131	112 676	106 796	115 932	115 932	75 921	113 882	68 968	121 912	128 983
260120 Long Term Service	-	607 689	578 371	1 308 619	1 308 619	1 152 166	1 308 619	1 405 457	1 502 434	1 604 599
260130 Motor Vehicle licenses	454 607	401 471	450 000	822 736	822 736	471 024	706 536	-	-	-
260220 Rental Office Machines	-	957 695	479 700	795 751	795 751	628 812	943 218	846 679	896 633	948 638
260230 Strategic Planning	-		-	170 000	170 000		-	180 880	191 552	202 662
260310 Training	621 878	265 858	409 140	662 280	662 280	319 798	479 697	800 000	847 200	896 338
260390 Software License	477 518	1 048 357	1 161 940	1 161 940	1 161 940	785 295	1 177 943	-	-	-
260410 Subsistence And Traveling	10 003	66 428	234 520	234 520	234 520	58 398	87 597	150 000	158 850	168 063
260420 Accommodation and Meals	-	261 597	319 800	814 672	814 672	486 716	730 074	250 000	264 750	280 106
260660 OHS Programmes	-	173 123	750 000	625 000	625 000	201 657	302 486	610 000	645 990	683 457
260270 Vehicle Tracking	-	-	-	-	-	-	-	-	-	-
235030 Repairs and Maintenance Vehicles	1 143 861	3 889 442	4 000 000	8 325 964	8 325 964	6 573 234	9 859 851	-	-	-
260080 Fuel for Vehicles	3 545 331	4 612 980	4 000 000	4 530 334	4 530 334	3 208 296	4 812 444	-	-	-
260370 Legal Fees	3 308 306	1 907 227	3 000 000	2 588 808	2 588 808	321 526	482 289	-	-	-
260640 Competency Assessment & Screening			100 000	100 000	100 000	-	-	100 000	105 700	111 619
260460 Postage	8 216	7 625	34 533	34 533	34 533	4 902	7 353	-	-	-

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Description	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Actual Revenue from Jul - Jan 2017	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Actual Revenue from Jul - Jan 2017	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Vote 19 - 106ICT	2 181 179	3 187 869	2 705 059	3 229 515	3 229 515	1 857 405	2 786 108	10 552 644	8 370 541	7 745 770
200001 Salaries	-	-	-	-	-	-	-	3 020 434	3 128 250	3 180 492
200010 Bonus	-	-	-	-	-	-	-	251 703	260 687	265 041
200020 SALGBC	-	-	-	-	-	-	-	4 320	197	200
200030 Acting Allowance	-	-	-	-	-	-	-	20 000	16 005	16 272
200060 Pension Fund Contribution	-	-	-	-	-	-	-	556 186	97 439	99 066
200070 Medical Aid Contribution	-	-	-	-	-	-	-	264 529	38 276	38 915
200090 Housing Subsidies	-	-	-	-	-	-	-	-	-	-
200090 Housing Subsidies								8 904	9 412	9 939
200110 UIF Contributions	-	-	-	-	-	-	-	21 599	23 216	23 604
200170 Travel Allowance	-	-	-	-	-	-	-	60 000	64 020	65 089
215005 Cellphone Allowances	-	-	-	-	-	-	-	9 000	9 603	9 763
260060 Registration Fee								24 000	24 000	24 000
260110 Skills Development Levy	-	-	-	-	-	-	-	29 347	4 259	4 330
260410 Subsistence And Traveling	-	-	-	-	-	-	-	20 000	21 340	21 696
260420 Accommodation and Meals	-	-	-	-	-	-	-	35 000	37 345	37 969
260390 Software License	-	-	-	-	-	-	-	3 932 196	2 209 246	1 385 182
235140 Hardware Repair & Maintenance	-	-	-	-	-	-	-	453 690	480 457	508 324
260450 Telecommunication	-	-	-	-	-	-	-	1 704 647	1 801 812	1 902 714
260460 Postage	-	-	-	-	-	-	-	37 088	39 277	41 555
260470 Consultation Fee	-	-	-	-	-	-	-	100 000	105 700	111 619

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Description	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Actual Revenue from Jul - Jan 2017	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Actual Revenue from Jul - Jan 2017	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Vote 20 -106Fleet Management								16 905 742	17 751 653	17 884 991
200001 Salaries	-	-	-	-	-	-	-	1 280 886	1 453 183	1 549 093
200010 Bonus	-	-	-	-	-	-	-	106 741	121 099	129 092
200020 SALGBC	-	-	-	-	-	-	-	1 800	492	524
200030 Acting Allowance	-	-	-	-	-	-	-	15 000	16 005	17 061
200060 Pension Fund Contribution	-	-	-	-	-	-	-	191 300	12 011	12 803
200070 Medical Aid Contribution	-	-	-	-	-	-	-	50 150	30 184	32 177
200090 Housing Subsidies	-	-	-	-	-	-	-	-	-	-
200110 UIF Contributions	-	-	-	-	-	-	-	7 931	9 066	9 066
200170 Travel Allowance	-	-	-	-	-	-	-	60 000	60 000	60 000
215005 Cellphone Allowances	-	-	-	-	-	-	-	9 000	9 000	9 000
260110 Skills Development Levy	-	-	-	-	-	-	-	12 248	2 102	22 404
260410 Subsistence And Traveling	-	-	-	-	-	-	-	10 000	10 640	113 210
260420 Accommodation and Meals	-	-	-	-	-	-	-	15 000	15 960	16 981
260130 Motor Vehicle licenses	-	-	-	-	-	-	-	514 950	544 302	574 783
260270 Vehicle Tracking	-	-	-	-	-	-	-	867 000	918 153	971 406
235030 Repairs and Maintenance Vehicles	-	-	-	-	-	-	-	7 963 736	8 407 856	7 870 212
260080 Fuel	-	-	-	-	-	-	-	5 500 000	5 824 500	6 162 321
260080 Fuel for Machinery and Pumping Machine	-	-	-	-	-	-	-	200 000	211 400	223 238
260390 Rental of Vehicle	-	-	-	-	-	-	-	100 000	105 700	111 619
307020 Procurement of Vehicles								-	-	-
Vote 21 - 106 Legal Services	-	-	-	-	-	-	-	4 020 752	4 168 870	4 408 161
200001 Salaries	-	-	-	-	-	-	-	855 345	974 547	1 029 121
200010 Bonus	-	-	-	-	-	-	-	71 279	81 213	85 760

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Description	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Actual Revenue from Jul - Jan 2017	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
200020 SALGBC	-	-	-	-	-	-	-	720	197	208
200030 Acting Allowance	-	-	-	-	-	-	-	10 000	16 005	16 901
200060 Pension Fund Contribution	-	-	-	-	-	-	-	176 573	66 007	69 704
200070 Medical Aid Contribution	-	-	-	-	-	-	-	71 578	35 278	37 253
200090 Housing Subsidies	-	-	-	-	-	-	-	-	-	-
200110 UIF Contributions	-	-	-	-	-	-	-	3 626	1 935	2 043
200170 Travel Allowance	-	-	-	-	-	-	-	-	-	-
215005 Cellphone Allowances	-	-	-	-	-	-	-	9 000	9 603	10 141
260110 Skills Development Levy	-	-	-	-	-	-	-	8 139	3 660	3 865
260410 Subsistence And Traveling	-	-	-	-	-	-	-	25 000	26 425	27 905
260420 Accommodation and Meals	-	-	-	-	-	-	-	35 000	36 995	39 067
260370 Legal Fees	-	-	-	-	-	-	-	2 754 492	2 917 007	3 086 193
R thousand	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Actual Revenue from Jul - Jan 2017	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Vote 13 - 107 COMMUNITY SERVICES	23 964 039	4 478 375	5 184 419	5 258 910	5 258 910	3 338 344	5 061 911	4 363 146	5 019 130	5 346 469
200001 Salaries	17 077 119	3 100 818	3 334 708	3 334 708	3 334 708	2 345 215	3 517 823	2 671 127	2 855 435	3 049 605
200010 Bonus	1 316 324	193 777	325 221	325 221	325 221	180 551	325 221	349 287	373 388	398 779
200020 SALGBC	9 029	957	1 122	1 122	1 122	776	1 164	1 205	1 288	1 376
200030 Acting Allowance		58 255	90 000	90 000	90 000	25 233	37 850	35 000	103 330	110 356
200060 Pension Fund Contribution	3 333 461	511 410	496 169	562 912	562 912	332 260	498 390	504 604	646 282	690 229
200070 Medical Aid Contribution	1 382 669	202 078	226 288	226 288	226 288	150 238	225 357	188 827	259 803	277 469
200090 Housing Subsidies	8 244		-	-	-	-	-	-	2 673	2 854
200110 UIF Contributions	162 895	19 492	19 177	21 470	21 470	14 737	22 106	21 614	25 044	26 747
200170 Travel Allowance	324 000	264 000	264 000	264 000	264 000	176 000	264 000	120 000	128 280	137 003
215005 Cellphone Allowances	66 000	37 800	43 200	43 200	43 200	25 200	37 800	28 200	43 200	43 200
235035 Repairs and Maintenance Cemetery	-	-	200 000	200 000	200 000	-	-	200 000	211 800	224 084
260110 Skills Development Levy	190 146	36 388	34 534	39 990	39 990	27 177	40 766	33 281	45 913	49 081

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Description	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Actual Revenue from Jul - Jan 2017	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
260410 Subsistence And Traveling	94 152	25 649	100 000	100 000	100 000	37 676	56 514	15 000	120 000	120 000
260420 Accommodation and Meals								35 000	36 995	39 067
260030 Paupers Burial	-	27 750	50 000	50 000	50 000	23 281	34 922	60 000	60 000	65 000
235035 Disaster Management	-	-	-	-	-	-	-	100 000	105 700	111 619
Vote 14 - 108 PUBLIC SAFETY & ROADS	4 282 647	23 329 293	25 032 968	25 486 163	25 486 163	15 636 865	23 455 298	27 353 898	28 861 867	31 912 237
200001 Salaries	3 000 191	8 300 850	8 746 808	8 746 808	8 746 808	5 701 031	8 551 547	9 394 072	10 042 263	10 725 137
200010 Bonus	250 016	692 326	728 901	728 901	728 901	542 457	813 686	782 840	836 856	892 088
200020 SALGBC	1 383	4 067	4 692	4 692	4 692	2 788	4 182	5 039	5 387	57 532
200040 Overtime			62 277	183 749	183 749	89 685	134 528	197 346	210 963	224 887
200060 Pension Fund Contribution	642 457	1 689 040	1 846 722	1 846 722	1 846 722	1 158 898	1 738 347	1 983 379	2 120 233	2 264 408
200070 Medical Aid Contribution	310 616	968 451	1 058 359	1 058 359	1 058 359	666 989	1 000 484	1 136 678	1 215 108	1 297 736
200090 Housing Subsidies	16 488	27 870	27 115	30 808	30 808	19 856	29 784	33 088	35 371	377 761
200130 Standby / Shift Allowance	-	-	-	86 794	86 794	-	-	-	-	-
200110 UIF Contributions	27 973	79 260	86 794	97 200	97 200	52 964	79 446	106 063	113 381	115 194
200170 Travel Allowance	-	-	97 200	-	-	-	-	-	-	-
215005 Cellphone Allowances	-	13 800	28 800	-	-	-	-	28 800	28 800	28 800
260100 Printing and Stationery	-	-	-	-	-	-	-	-	-	-
260110 Skills Development Levy	33 523	95 016	87 468	100 386	100 386	67 283	100 925	108 393	115 655	1 232 885
260410 Subsistence And Traveling	-	10 800	-	-	-	-	-	25 000	25 000	25 000
260420 Accommodation and Meals	-		-	-	-	-	-	50 000	52 850	55 810
260440 Security Services	-	11 447 813	12 207 832	12 551 744	12 551 744	7 322 314	10 983 471	13 000 000	13 500 000	14 000 000
260455 Traffic Officers Uniform	-	-	-	-	-	-	-	450 000	500 000	550 000
235025 Repair and Maintenance Speed Camera	-	-	50 000	50 000	50 000	12 600	18 900	53 200	60 000	65 000
Vote 15 - 300 SPORTS, RECREATION ARTS, CULTURE AND PROPERTY SERVICES	121 181	8 299 797	9 536 378	10 014 520	10 014 520	5 730 755	11 196 789	11 196 789	12 600 676	13 443 171
200001 Salaries	-	5 751 318	5 982 311	6 319 870	6 319 870	3 743 626	5 615 439	6 787 540	7 242 306	7 720 298

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Description	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Actual Revenue from Jul - Jan 2017	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
200010 Bonus	-	480 310	498 526	498 526	498 526	349 557	524 336	535 417	571 290	608 995
200020 SALGBC	-	4 281	4 794	7 458	7 458	2 737	4 106	8 010	8 546	9 110
200060 Pension Fund Contribution	-	1 170 641	1 262 510	1 347 200	1 347 200	782 120	1 173 180	1 446 893	1 543 835	1 645 728
200070 Medical Aid Contribution	-	543 880	591 477	632 477	632 477	375 507	563 261	679 280	724 792	772 628
200110 UIF Contributions	-	64 894	60 837	60 837	60 837	45 385	68 078	66 384	67 447	68 526
215005 Cellphone Allowances	-	9 600	9 600	9 600	9 600	6 400	9 600	9 600	9 754	9 600
2351410 Maintenance of Equipment	-	-	-	-	-	-	-	200 000	211 800	227 670
260110 Skills Development Levy	-	64 543	59 823	68 589	68 589	44 275	66 413	73 665	78 747	84 181
235015 Repairs & Maintenance - K/Mhlanga & Kwagga Halls	500		800 000	800 000	800 000	381 148	571 722	500 000	1 200 000	1 300 000
260140 Materials and Supply	120 681	209 003	266 500	266 500	266 500	-	-	715 000	757 185	801 102
260410 Travelling and Subsistence	-	1 327	-	3 463	3 463	-	-	30 000	31 710	33 486
260420 Accommodation and Meals	-	-	-	-	-	-	-	45 000	47 565	50 229
260430 Landscaping	-	-	-	-	-	-	-	100 000	105 700	111 619
Total Expenditure by Vote	285 396 995	365 250 733	374 336 488	395 466 451	370 422 451	208 747 692	317 686 400	411 812 189	443 325 687	492 070 006
Surplus/(Deficit) for the year	192 967 143	249 800 723	108 720 085	127 268 426	152 312 426	150 897 127	49 189 051	155 181 169	130 293 363	131 204 732

Capital Budgets

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Vote Description	2017/18 Medium Term Revenue & Expenditure Framework		
	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand			
Capital expenditure - Municipal Vote			
Multi-year expenditure appropriation			
Vote 5 - 105 TECHNICAL SERVICES	5 904 000	22 405 087	27 551 785
600208 Construction of Multi-Purpose Centre in Phumula (MIG)	5 904 000	17 817 967	-
600209 Upgrading of Kwaggafontein Stadium	-	3 587 120	16 539 009
600210 Construction of Multi-Purpose Centre in Moloto North (MIG)	-	1 000 000	11 012 776
Vote 6 - Fleet Management	-	-	2 500 000
30702 Procurement of Vehicles	-	2 500 000	2 500 000
Vote 7 - 520 WASTE MANAGEMENT	1 500 000	-	-
600000 Upgrading of Kwaggafontein Landfill Site (MIG)	1 500 000	-	-
	500 000	1 500 000	2 000 000
600000 Refurbishment of High Mast Lights (MIG)	500 000	1 500 000	2 000 000
Vote 9 - 540 WATER SERVICES	128 966 019	62 715 153	48 971 605
540/600000 Pipeline Kwamhlanga for Phola Park and Mountain View (Phase 2)-MIG	8 073 010	-	-
540/600001 Reservoir Kwamhlanga for Phola Park and Mountain View (Phase2)-MIG	7 669 990	-	-
540/600002 Pipeline Bundu (Multi - Year)-MIG	36 374 713	20 120 140	-
540/600011 Water Treatment Works Bundu	30 435 984	30 665 159	-
540/600003 Reservoir Bundu (Multi - Year) –MIG	7 423 411	7 000 000	-
540/600004 Bulk Pipeline Kwaggafontein –MIG	7 000 000	-	-
540/600005 Pipeline Enkeldoornoog B (Multi - Year)-MIG	3 641 906	-	-
540//600012 Pump Station Enkeldoornoog B (Multi - Year)-MIG	1 347 006		
540/600006 Upgrading of Vlaklaagte and Kwaggafontein Water Infrastructure-WSIG	9 293 054	4 929 854	-
540/600007 Upgrading of Vrischgewaagd Reservoir Storage-WSIG	4 293 237	-	-
540/600008 Upgrading of Tweefontein A Reservoir Storage-WSIG	4 293 237	-	-
540/600009 Upgrading of Mathyzensloop Water Infrastructure-WSIG	4 120 473	-	-
540/600010 Water Reticulation in Kwaggafontein A Ward 29 - WSIG	5 000 000	6 781 000	
540/600013 Upgrading of Verena A Water Infrastructure (Multi -Year Project) MIG	-	-	22 971 605
540/600014 Upgrading of Sheldon A Water Infrastructure (Multi -Year Project) MIG	-	-	22 000 000
540/600015 Upgrading of Mahlabathini A Water Infrastructure (Multi -Year Project) MIG	-	-	2 500 000
540/600016 Upgrading of Tweefontein C and DK A Water Infrastructure (Multi -Year Project) MIG	-	-	1 500 000
540/600182			

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Vote Description	2017/18 Medium Term Revenue & Expenditure Framework		
Vote 10 - 550 ROADS & STORMWATER	3 500 000	-	-
600000 Construction of Road to Mabhoko Cemetery-MIG	3 500 000	-	-
Vote 11 - 560 SANITATION SERVICES	9 613 880	38 289 764	48 965 584
600000 Bulk Sewerage Pipeline Luthuli (WWTW) - MIG	6 613 880	8 824 180	19 218 177
600001 Design and approval Tweefontein K (WWTW) - MIG	3 000 000	29 465 584	29 747 407
Vote 12 - 106 CORPORATE SERVICES	-	718 760	759 011
307020 Office Furniture			
307015 Computer and Equipment	-	718 760	759 011
Vote 15 - 300 SPORTS, RECREATION ARTS, CULTURE AND PROPERTY SERVICES	500 000	631 100	666 442
307020 Furniture	200 000	211 400	223 238
600000 Parking Construction	100 000	105 700	111 619
307030 Machinery and Equipment	200 000	314 000	331 584
Capital single-year expenditure sub-total	150 483 899	126 259 863	131 414 426
Total Capital Expenditure	150 483 899	126 259 863	131 414 426

9.1.5. Revenue Enhancement Strategies

The revenue collection challenges faced by THLM will be addressed through the implementation of the following revenue enhancement strategy. To ensure proper financial management there is a need to identify the critical areas within which the municipality's finances must perform. The Municipal Finance Management Act (MFMA) identifies some of these major competencies and from these functions a clear role definition can be established. Critical to implementing a Revenue Enhancement Strategy is the development of a robust revenue management and debt collection strategy. Our revenue enhancement process is divided into short, medium and long-term activities as set out in this Revenue Enhancement Strategy.

Short-Term activities (to be completed within three to six months) will include focus on the following:

- Confirm the completeness of revenue - Improved billing processes;
- Implement a targeted approach on debt collection of Organs of State;
- Implement a targeted approach on debt collection of businesses;
- Implement a targeted approach on debt collection of municipal officials;
- Protect and grow the revenue base – Through sale of new stands;
- Update the indigent register for purpose of an increased equitable share;
- Review credit policy;
- High level data cleansing;
- Resolve issues relating to current valuation roll and property ownership.

Medium to Long Term (to be completed within seven to twelve months) will focus on:

- Improve data integrity in the transaction processing environment;
- Metering previously unmetered areas;
- Implementing bulk meters for big users;
- Improve customer service - Improve communication with consumers;
- Establish internal controls and proper costing of services.

The Municipality's revenue enhancement strategy provides more detail on in relation to the activities required to enhance revenue generation.

10.1. MISCELLANEOUS

Unfunded Projects from the previous Integrated Development Plans

High mast lights

Project Description
High mast lights Mathyzensloop
High mast lights Buhlebesizwe
High mast lights Vezubuhle
High mast lights Phumula
High mast lights Moloto north 2013/2014
High mast lights Mandela ext.
High mast light Thembaletu
High mast lights Vlaklaagte no 1
High mast lights Kwaggafontein a
High mast lights Kwaggafontein d
High mast lights Kwaggafontein e
High mast light Phumula (2013/2014)
High mast lights sun city c(ward 20) (13/14)
high mast lights Thembaletu
High mast lights Moloto south
High mast lights Mzimuhle (2013/2014)
High mast lights zenzele (2013/2014)
High mast lights Phumula(Emalaheni)
street lights Buhlebesizwe
street lights Kwamhlanga
street lights Moloto clinic
street lights Mathyzensloop
street lights Kwaggafontein a
street lights vezuzubuhle
street lights Thokoza T-junction r573
street lights Thokoza r573
high mast light s/ city aa (ward 19)
high mast lights Zakheni (ward 4)
high mast lights Tweefontein n (ward 17)
high mast lights Malekelekeni (ward 21)
high mast lights Phumula (b1 and d)

Project Description
Bus Route Sun City B
Bus Route Thokoza
Bus Route Phola Park
Bus Route Tweefontein J
Bus Route Mandela
Bus Route Langkloof
Link Routes Tweefontein N
Link Routes Buhlebesizwe
Link Routes Tweefontein F
Link Routes Kwamhlanga Ba
Bus Route Kwamhlanga B

MISCELLANEOUS

Bus Route Kwaggafontein B
Bus Route Kwaggafontein C
Bus Route Buhlebesizwe
Bus Route Tweefontein A
Mathyzensloop Bus And Taxi Route
Tweefontein G Bus And Taxi Route
Buhlebesizwe Bus And Taxi Route
Kwaggafontein A Bus And Taxi Route(Madamini)
Tweefontein E Bus And Taxi Route
Thembaletu Bus Route
Sun City AA and Taxi Route
Bus Road Thokoza (Clinic Road)
Tweefontein B2 Bus And Taxi Route

Boreholes

Ward No.	Village Name /Farm	B/H No.	B/H type	Functionality	Interventions	Costing
27,25,26,31	Kwaggafontein (A, B, C and D)	10	Electric pump	Not functional	Refurbishment	R 3.7M
1,2	Moloto	5	Electric pump	Not functional	Refurbishment	R 1.85M
30	Tweefontein J	2	Wind mill	Not functional	Refurbishment	R 0.74M
9	Buhlebuzile	2	Electric pump	Not functional	Refurbishment	R 0.74M
19	Klipfontein	3	Electric Pump	One functioning and two not functioning	Refurbishment	R 0.74M
32	Kwamhlanga	1	Electric Pump	Not functioning	Refurbishment	R 0.37M
24	Machipe	5	Electric pump	Not functional	Refurbishment	R 1.85M
24	Bundu	3	Electric pump l	Not functional	Refurbishment	R 1.11M
8	Water Vaal Farm	2	Windmill	Not functional	Replacement of Cylinder and Pump	R 0.74M
11	Leeufontein Farm	2	Windmill	Not functional	Refurbishment	R 0.74M
8	Rietfontein	1	Windmill	Not functioning	Refurbishment	R 0.37M
7	Mathyzensloop	2	Electric pump	Not functional	Refurbishment	R 0.74M
24	Boekenhouthoek	4	Electric pump	Not functional	Refurbishment	R 1.48M
11	Wolvenkop	4	Electric pump	Not functional	Refurbishment	R 1.48M
8	Langkloof	5	Electric pump	Three functioning and two not functioning	Refurbishment	R 0.74M
11	Verena D	5	Electric pump	Not functional	Refurbishment	R 1.85M
32	Bronx mine	3	Windmill	Not functional	Refurbishment	R 1.11M
14	Rooipoort	2	Windmill	Not functional	Refurbishment	R 0.74M
32	Van Dyk-spruit	1	Windmill	Not functional	Refurbishment	R 0.37M
32	Bleskop-fontein	3	Electric pump	Not functional	Refurbishment	R 1.11M
32	Nooidgedagt	4	Windmill	Not functional	Refurbishment	R 1.48M
14	Loopspruit	5	Windmill	Not functional	None	None
32	Seeringkop	2	Windmill	Not functional	Refurbishment	R 0.74M

MISCELLANEOUS

9	Rietfontein	3	Windmill	Not functional	Refurbishment	R 1.11M
32	Papkuil-fontein	2	Windmill	Not functional	None	None
32	Hokaai	1	Windmill	Not functional	Refurbishment	R 0.37M
32	Taaifontein	1	Windmill	Not functional	Refurbishment	R 0.37M
32	Vaalspruit	1	Windmill	Not functional	Refurbishment	R 0.37M
10	Wolverdiend	1	Windmill	Not functioning	Refurbishment	R 0.37M
10	Klipdrift	2	Windmill	Not functioning	Refurbishment	R 0.74M
10	Gemsbok	2	Electric pump	Not functioning	Refurbishment	R 0.74M
10	Swartkoppies	1	Windmill	Not functioning	Refurbishment	R 0.37M
32	Roodepoort	1	Windmill	Not functioning	Refurbishment	R 0.37M
31	Hartebeesfontein	1	Windmill	Not functioning	Refurbishment	R 0.37M
31	Silva Hill	1	Windmill	Not functioning	Refurbishment	R 0.37M