

THEMBISILE HANI LOCAL MUNICIPALITY



**DRAFT 2016/2017
REVIEWED
INTEGRATED DEVELOPMENT PLAN**

TABLE OF CONTENTS

1.1.	INTRODUCTION AND OVERVIEW	1
1.2.	GUIDING PARAMETERS	1
1.2.1.	National Development Plan	1
1.2.2.	Mpumalanga Vision 2030 (Provincial Development Plan)	2
1.2.3.	The 2011 Local Government Manifesto	2
1.2.4.	Government Outcomes	3
1.2.5.	Integrated Support Plan for accelerated Municipal Services Delivery	3
1.2.5.1.	Task for the next phase of transformation	4
1.2.5.2.	Back to basics.....	4
1.3.	MUNICIPAL VISION AND MISSION.....	5
1.3.1.	Vision Statement	5
1.3.2.	Mission Statement	5
1.3.3.	Municipal Values and Principles	5
1.4.	SWOT ANALYSIS.....	6
1.5.	DEVELOPMENT OBJECTIVES	7
1.6.	KEY DEVELOPMENT PRIORITIES.....	7
2.1.	LEGAL FRAMEWORK	8
2.1.1.	Constitution of the Republic of South Africa (Act 108 of 1996).....	8
2.1.2.	Municipal Systems Act (Act 32 of 2000).....	8
2.1.3.	Municipal Finance Management Act (Act 56 of 2003)	9
2.1.4.	White Paper on Local Government (1998).....	9
2.1.5.	Performance Management Systems	10
2.2.	ESTABLISHMENT IN TERMS OF LEGISLATION	10
2.3.	POWERS AND FUNCTIONS	10
2.4.	IDP PROCESS OVERVIEW	12
2.4.1.	IDP Organisational Arrangements.....	12
2.4.2.	IDP and Public Participation	13
2.5.	STRATEGIC OVERVIEW.....	13
2.5.1.	Audit Outcomes.....	13
3.1.	MUNICIPAL LOCATION AND DESCRIPTION.....	14
3.1.1.	Main Roads.....	14
3.1.2.	Main Areas.....	16
3.1.3.	Municipal Wards	17
3.2.	DEMOGRAPHIC PROFILE	17
3.2.1.	Population Size.....	17
3.2.2.	Population Composition	17

3.2.2.1. The gender composition	17
3.2.2.2. The age structure	18
3.2.3. Socio-Economic Development.....	19
3.2.3.1. Employment and unemployment indicators	19
3.2.3.2. Poverty rate.....	20
3.2.3.3. Individual Income	21
3.2.3.4. Education Indicators	21
3.2.3.5. Blue Drop and Green Drop Performance.....	22
4.1. SPATIAL RATIONALE.....	24
4.1.1. Legislative and Policy Context.....	24
4.1.2. Spatial Location and Description	28
4.1.3. Settlement Pattern.....	29
4.1.4. Land Ownership and Land Use Composition.....	29
4.1.5. Land Claims	30
4.1.6. Illegal Land Occupation and Informal Settlements.....	33
4.1.7. Transport Networks	34
4.1.8. Strategic Development Areas	35
4.2. ENVIRONMENTAL ANALYSIS.....	36
4.2.1. Topography, Hydrology and Climate	36
4.2.2. Vegetation	36
4.2.3. Geology and Mineral Potential.....	36
4.2.4. Biodiversity, Conservation Areas and Nature Reserves	37
4.3. SOCIO-ECONOMIC ANALYSIS.....	37
4.3.1. Integrated and Sustainable Human Settlements and Housing	37
4.3.2. Health	38
4.3.3. Educational Facilities	38
4.3.4. Safety and Security	39
4.3.5. Sports, Arts and Culture	39
4.3.6. Telecommunication and Postal Services	39
4.3.7. Public Transport.....	40
4.3.7.1. Moloto rail corridor development initiative	40
4.3.7.2. Moloto rail corridor proposed route	40
5.1. SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT.....	41
5.1.1. Water	41
5.1.1.1. Bulk Water Supply.....	41
5.1.1.2. Current Water Service Backlogs.....	42
5.1.1.3. Ground Water	43
5.1.1.4. Strategy for Bulk Water Supply	43

5.1.2. Sanitation.....	44
5.1.2.1. Current Sanitation Service Levels.....	44
5.1.2.2. Waste Water Treatment Plant.....	44
5.1.2.3. Current Sanitation Service Backlogs	45
5.1.3. Electricity.....	47
5.1.3.1. Household Electrification Backlog	47
5.1.4. Roads and Storm Water	48
5.1.5. Waste Management and Environmental Health	50
5.1.5.1. Cemeteries.....	50
5.1.6. Service Delivery and Infrastructure Development	50
5.2. LOCAL ECONOMIC DEVELOPMENT	52
5.2.1. Economic Analysis.....	52
5.2.2. Employment Status	53
5.2.3. Economic Sectors and Activities	53
5.2.3.1. Industrial Activities.....	55
5.2.3.2. Agriculture	55
5.2.3.3. Mining	55
5.2.3.4. Tourism	55
5.2.3.5. Trade and local Business	56
5.2.4. Job Creation Initiatives	57
5.3. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	58
5.3.1. Background.....	58
5.3.2. Governance Structures	58
5.3.2.1. Internal Audit Function	58
5.3.2.2. Audit Committee	58
5.3.2.3. Oversight Committees.....	59
5.3.2.4. Ward Committees	59
5.3.2.5. Supply Chain Committees	59
5.3.3. Participation Structures.....	59
5.3.3.1. Communication and Public Participation Strategy	59
5.3.3.2. Mayoral Outreach Programme and IDP Participation.....	60
5.3.3.3. 2015/2016 IDP and Budget Consultation.....	77
5.3.3.4. Other Public Communication and Participation Mechanisms	77
5.3.4. Summary Public Participation and Good Governance.....	79
5.3.5. Organisational Structure	80
5.4. INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	80
5.4.1. Institutional Capacity	80
5.4.1.1. Council	80

5.4.1.2. Administration	81
5.4.2. Human Resources Management.....	82
5.4.2.1. Employment Equity	82
5.4.2.2. Capacity Building and Skills Development	82
5.4.2.3. Recruitment and Filling of Vacancies.....	82
5.4.2.4. Occupational Health and Safety.....	82
5.4.3. Information Technology	83
5.4.4. Council Secretariat	83
5.4.5. Performance Management.....	83
5.5. FINANCIAL VIABILITY.....	84
5.5.1. Background.....	84
5.5.2. Financial Management System	84
5.5.3. Municipal Revenue Sources.....	84
5.5.4. Budget and Treasury Management.....	85
5.5.5. Revenue Management.....	85
5.5.6. Expenditure Management.....	85
5.5.7. Revenue Enhancement Strategy	86
5.5.8. Summary Financial Viability	87
6.1. DISASTER MANAGEMENT	88
6.1.1. Background.....	88
6.1.2. Disaster Management Policy Framework	89
6.1.2.1. Integrated Institutional Capacity	89
6.1.2.2. Disaster Risk Assessment.....	89
6.1.2.3. Disaster Risk Reduction	90
6.1.2.4. Disaster Response and Recovery	91
6.2. SECTOR PLANS.....	94
7.1. SUMMARY OF ANALYSIS	96
8.1. STRATEGIC OBJECTIVES AND PROJECTS	123
8.1.1. Projects and Programmes: Basic Services Delivery and Infrastructure Development.....	124
8.1.2. Projects and Programmes: Local Economic Development.....	142
8.1.3. Projects and Programmes: Municipal Transformation and Institutional Development.....	145
8.1.4. Projects and Programmes: Good Governance and Public Participation	150
8.1.5. Projects and Programmes: Municipal Financial Viability	158
8.1.6. Programmes and Projects: Nkangala District Municipality	160
8.1.7. Programmes and Projects: ESKOM	163
8.1.8. Programmes and Projects: Sector Departments	163
8.1.9. Unfunded Projects	166
9.1. MUNICIPAL FINANCIAL PLAN	183

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	Neighbourhood 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 Licence 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
		SERO	Socio-Economic Report and Outlook for MP

SLA	Service Level Agreement
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

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:

- Identify its key development priorities;
- Formulate a clear vision, mission and values;
- Formulate appropriate strategies;
- Develop the appropriate organizational structure and systems to realise 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 recognises 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 realising 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 2011 Local Government Manifesto

The 2014/2015 IDP review is developed in line with the national and local government manifesto of 2009 and 2011 respectively. The national government manifesto focused on the following areas of intervention:

- Creating conditions for an inclusive economy that will reduce unemployment, poverty and inequality and produce decent jobs and sustainable livelihoods;
- Access for people – youth in particular – to adequate education and training to enable them to participate productively in the economy and society;
- Better quality healthcare in a system that is accessible to more South Africans, including the introduction of national health insurance;
- More rural communities benefiting from investments in basic services (water, electricity, sanitation and roads) and empowered to end hunger by productively using the available or redistributed land.

- Safer communities as serious and priority, crimes are reduced, corruption defeated, and our criminal justice system is radically changed.

In recognition of the role of local government in the implementation of these key areas, the local government manifesto of 2011 outlined areas of focus for local government in line with the powers and functions of municipalities and their role towards contributing the national objectives. The following are the key focus areas for local government as articulated in the manifesto:

- Better local economies to create more employment, decent work and sustainable livelihoods;
- Improve local public services and broaden access to them;
- Build more united, non-racial, integrated and safer communities;
- Promote more active community participation in local government; and
- Ensure more effective, accountable and clean local government that works together with national and provincial government.

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 realisation of the Outcomes or facilitating the work of National and Provincial Departments in realising 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 21 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 18 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 organisations 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

In the Budget Speech on 24 February 2016, the Minister of Finance highlighted the following key tasks to take South Africa forward during the next 5 years:

- 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 that were adopted by Council for the 2011-2016 IDP still capture the municipality's values and remain relevant to its development priorities and aspirations. The municipal vision and mission 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 annual budgetary constraints

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 with equality, integrity and the respect they deserve
- 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 organisational 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

CHAPTER 1: EXECUTIVE SUMMARY

1.5. DEVELOPMENT OBJECTIVES

The Municipality remains committed to the Strategic Objectives as was approved by Council in 2011-2016 IDP. The amendments made in this document is on the basis that certain elements out of the objectives have been emphasised 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 objects:

- *To improve the organisational development and capacity of the municipality in order to render effective service delivery*
- *To enhance revenue and to ensure financial viability and sustainability.*
- *To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.*
- *To improve the quality of life of the community by providing them, with water supply, sanitation, roads as well as amenities such community halls and basic recreational facilities.*
- *To improve the quality of life of the community through providing them with community facilities and containing the HIV/Aids epidemic in the area.*
- *To ensure that residents live within a safe environment by illuminating strategic nodal point.*
- *To utilise the municipal area's agricultural potential to the maximum*
- *To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.*
- *To deepen democracy and strengthen democratic institutions through active public participation*

1.6. KEY DEVELOPMENT PRIORITIES

This section provides a brief summary of key development priorities as contained in the 5 year IDP (2011-2016 IDP). These priorities form the basis for strategy formulation and project identification. The Key Development Priorities identified are summarised below as follows:

Issue 1:	Institutional development	Issue 11:	Municipal facilities, Sport, Recreation, Art & Culture
Issue 2:	Financial Viability	Issue 12:	Public safety, Security and Emergency services
Issue 3:	Public Participation and Good Governance	Issue 13:	Spatial Planning and Land Use Management
Issue 4:	Water	Issue 14:	Local Economic Development
Issue 5:	Sanitation	Issue 15:	Youth Development
Issue 6:	Electricity (Communal and Street lighting)	Issue 16:	Transversal Issues
Issue 7:	Roads & Storm water		
Issue 8:	Public Transport		
Issue 9:	Cemeteries		
Issue 10:	Waste and Environmental Management		

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 analysed 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 that Integrated Development Planning as a way of achieving developmental local government. It provides that the Integrated Development Planning 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 operationalise 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
Fire fighting 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 2015/2016 Reviewed IDP (read together with the 2011-2016 IDP) for the Thembisile Hani Local Municipality.

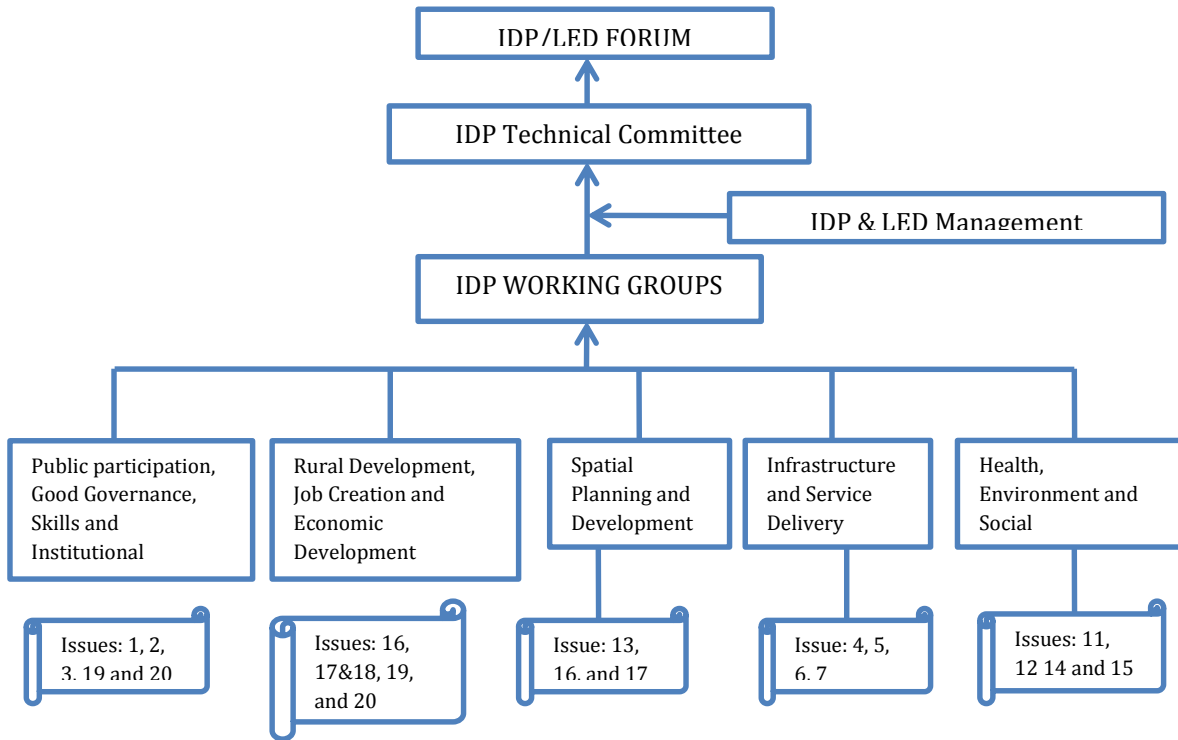
2.4.1. IDP Organisational Arrangements

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 utilised for the development and review of the IDP, namely:

- Mayoral Imbizo
- LED Forum and
- IDP Steering Committee
- IDP Technical Committees
- IDP and Budget Indaba
- Other specialised forums

Figure 2.4.1 below is a schematic representation of the approved IDP Organisational Arrangement.



2.4.2. IDP and Public Participation

For the purpose of reviewing this IDP, the Municipality conducted a series of public participation/ Mayoral Izimbizo meetings during the months of September, October and November, January, February and March to get inputs from communities regarding current service delivery issues and needs. The council consequently adopted its draft 2015/2016 Integrated Development Plan taking into account the needs that were collected at the aforementioned meetings.

2.5. STRATEGIC OVERVIEW

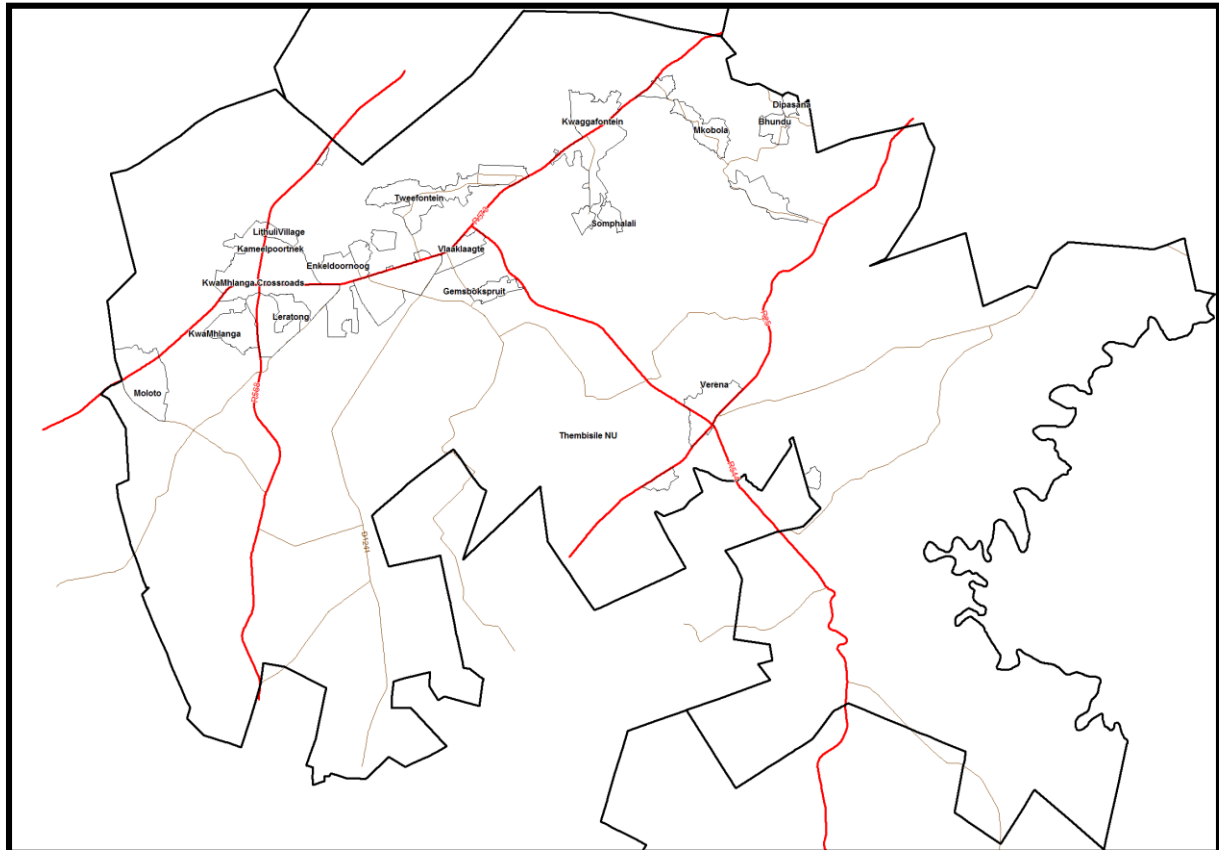
2.5.1. Audit Outcomes

This section provides an overview of the Municipality’s audit outcome and actions taken to respond to findings that lead to the Auditor General’s opinion. The Auditor General expressed a **qualified audit opinion** for the 2012/2013, 2013/2014 and 2014/2015 financial years. 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).

3.1. MUNICIPAL LOCATION AND DESCRIPTION

Thembisile Hani Local Municipality forms part of the Nkangala District Municipality. The municipality is bordered by Dr JS Moroka in the north, Elias Motsoaledi in the north-east, Steve Tshwete in the east, Emalahleni and Kungwini in the south, and Dinokeng Tsa Taemane, now Tshwane Metro, in the west. The municipality covers an area of approximately 2 384 km² in the Nkangala district and has a population size of 310 458 people. The Municipality is predominately rural in nature and its main economic sectors include public services, retail, business services and agriculture.

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

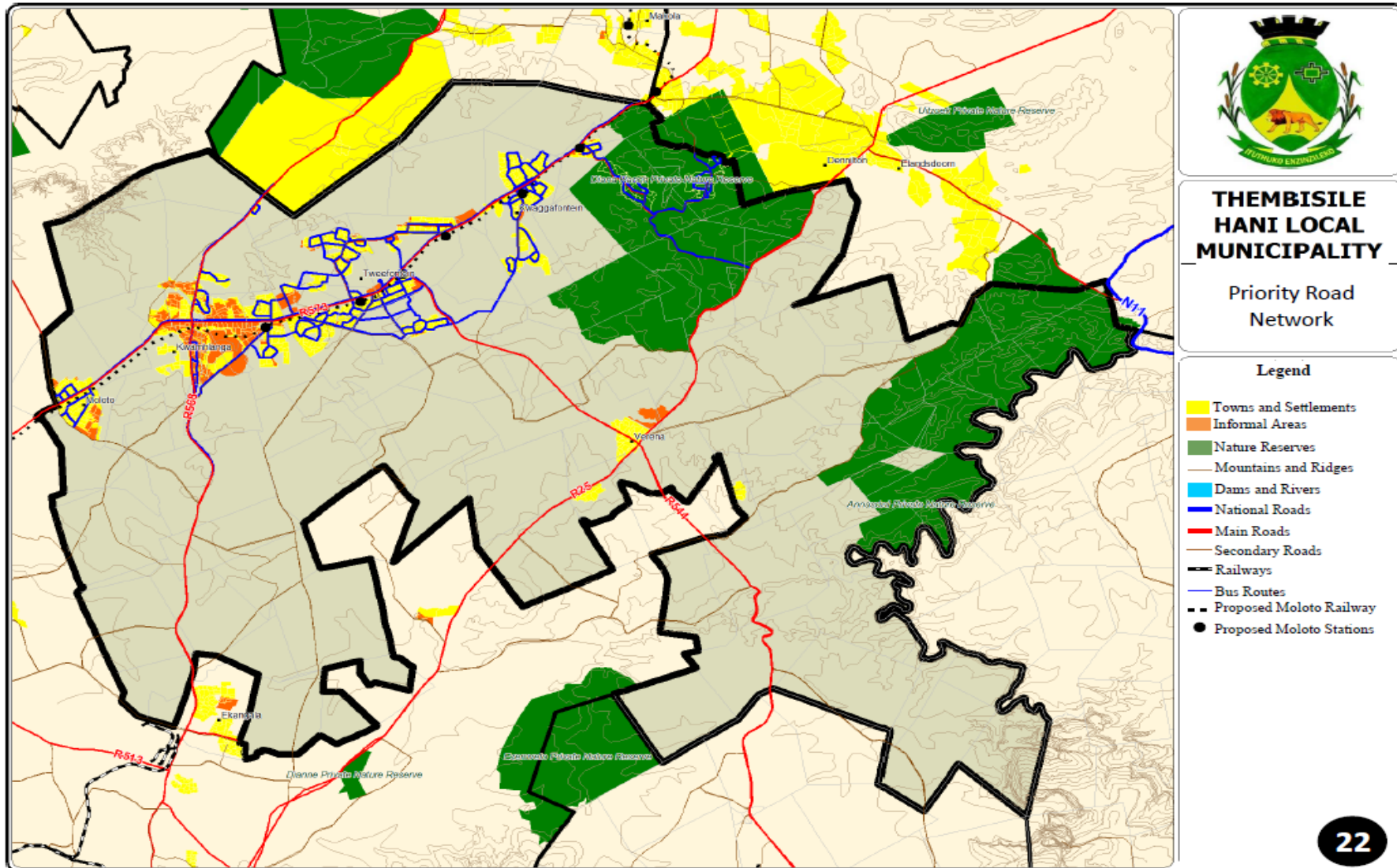


Source: Own Diagram

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)

CHAPTER 3: MUNICIPAL PROFILE



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 characterised 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 centred 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 / Enkeldoorn Areas

The Tweefontein / Enkeldoorn area consist of Enkeldoornoog, Tweefontein and Vaklaagte 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 emphasising 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 Plaza, which was developed in 1994, Thembisile Hani Municipal Offices, library Magistrates Court and Police Station. The smaller settlements to the east of Kwaggafontein include Mathys Zyn Loop, Boekenhouthoek, Bundu and Matshipe form part of the functional area of Kwaggafonten. The focal point of the area is Kwagga Plaza and the government facilities.

Verena Areas

Verena and 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 eastwest 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.

3.1.3. Municipal Wards

Thembisile Hani comprises 32 wards, illustrated on Figure 3.13.

3.2. DEMOGRAPHIC PROFILE

3.2.1. Population Size

According to Stats SA (2011 Census), 310 458 people were recorded in 2011 which accounts for 23.7% of Nkangala's population. The population grew by 1.9% pa between 2001 & 2011. The population number is estimated to be in the area 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 is 75 634 which amounts to 4.1 people per household and 21.2% 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.

Table: 3.2.1: Population Size

DEMOGRAPHIC INDICATORS	Stats SA Census	Stats SA Census	Share of Nkangala's figure	Share of Mpumalanga's figure	Ranking: highest (1) - lowest (18)
	2001	2011	2011	2011	
Population number	258 871	310 458	23.7%	7.7%	5
Number of households	58 797	75 634	21.2%	7.0%	6
Area size – km ²		2 385	14.2%	3.1%	15
Population per km ²		130			

Source: Statistic South Africa, 2011.

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.

CHAPTER 3: MUNICIPAL PROFILE

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.

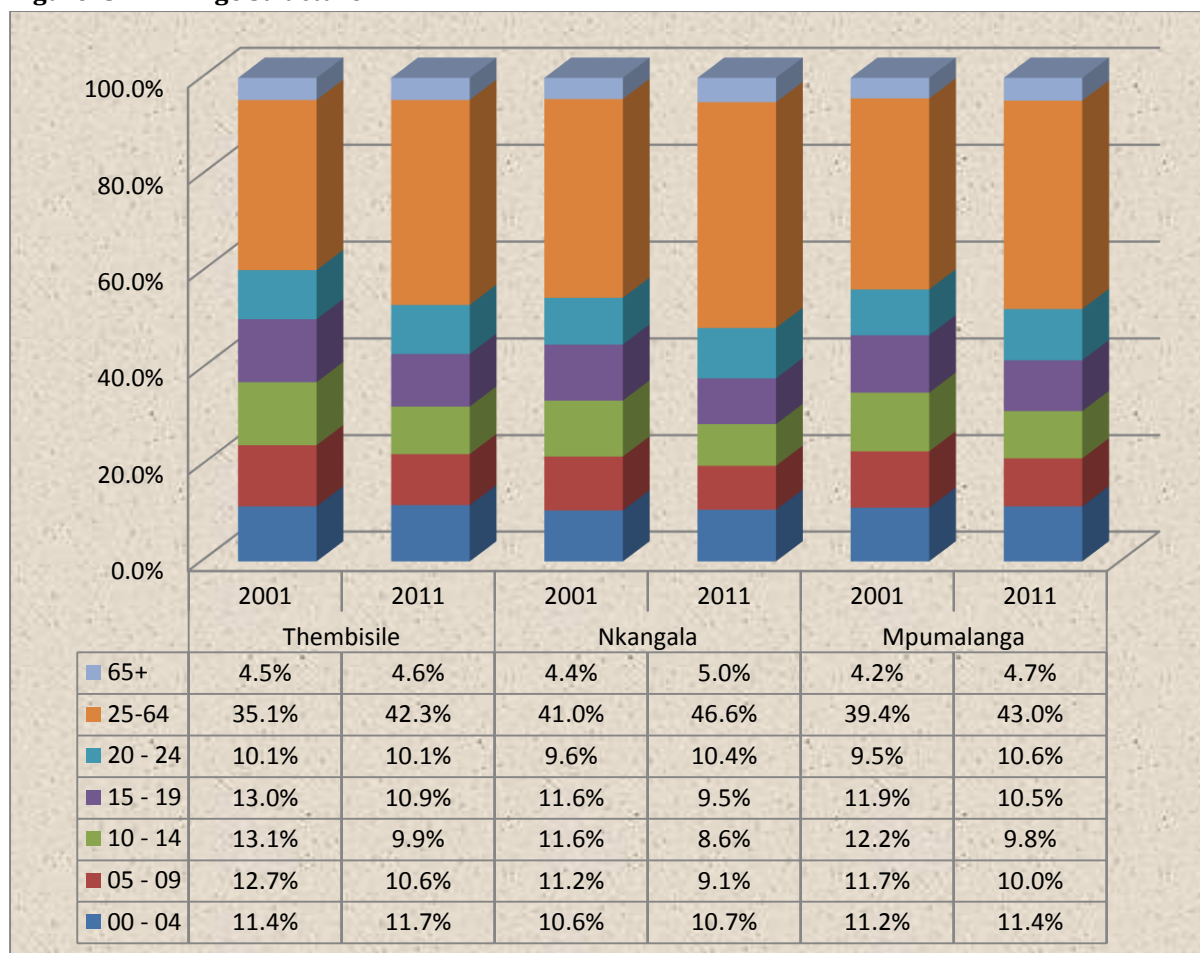
3.2.2.2. The age structure

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 neighbouring 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%.

CHAPTER 3: MUNICIPAL PROFILE

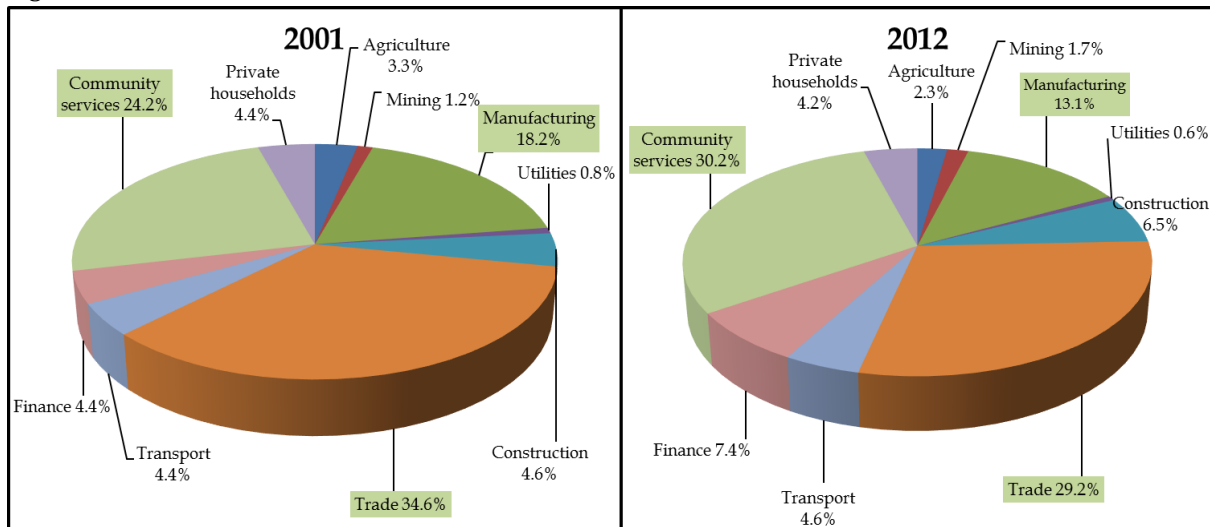
Table 3.2.3.1: Thembisile Hani labour indicators

LABOUR INDICATORS	Census	Census	Share of Nkangala's figure	Ranking: best (1) - worst (18)
	2001	2011		
Working age population	151 714	195 457		
Economically Active Population (EAP)/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, 2014

The SERO report further illustrated that the leading employment industries within the municipality are community services at 30.2% and trade at 29.2%. Prevailing trends have also shown a decreasing role/share of manufacturing and trade and increasing role/share of community services & finance as the main employers.

Figure 3.2.3.1: Thembisile Hani labour indicators



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

3.2.3.2. Poverty rate

Thembisile's poverty rate is estimated at around 40% or 128 890 poor people and this makes the Municipality the poorest in the district and fourth 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. StatsSA's multidimensional poverty index (SAMPI) in Thembisile Hani has improved from 0.07 in 2001 to 0.02 in 2011.

CHAPTER 3: MUNICIPAL PROFILE

Table 3.2.3a Poverty and inequality

INDICATORS	Trend			Latest figure 2012	Better (+) or worse (-) than Nkangala	Better (+) or worse (-) than province	Ranking: best (1) - worst (18)
	2001	2004	2009				
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.

CHAPTER 3: MUNICIPAL PROFILE

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
Umjindi	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

CHAPTER 3: MUNICIPAL PROFILE

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

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 realise 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 current SDF (2010) is outdated and does not adequately take into account the aforementioned priority areas as contained in the NDP. Nonetheless, in order for the Municipality to continue on a positive development trajectory the municipality will have to align spatial planning and development with the priorities contained in the NDP going forth.

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 channelled 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 channelled 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 industrialisation. The CRDP implements broad based-agrarian transformation focussing on community organisation and mobilisation 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 co-ordinated 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:

- *Maximising 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 (2010)

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

Thembeisile 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 kilometres. Townships and settlements within the municipal boundaries include: Boekenhouthoek, Bundu, Ekangala, Ekandustria, Enkeldoornog, 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 homelands, 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 communication and 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, Thembeisile Hani Local Municipality offices and settlements along the Moloto Corridor are strategically located in terms of providing local population.

The District SDF places strong emphasis on the Moloto 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 Thembeisile 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 Thembeisile Hani is characterised 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 characterised 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 Thembeisile 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 Thembeisile 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 30 wards and consists of 57 villages within which there are 5 established townships. The spatial distribution of settlements throughout the Municipality is linear and converges along the Moloto/Groblersdal 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, Goedereede and Bundu settlements further towards the east.

Apart from this conglomerate of 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 utilised for farming 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 relevant legislations make private land ownership impossible. 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.

Some of the current land development legislation is applicable to certain areas, which complicates development within the municipality. Some of the legislations have been delegated to the Municipality, but most of the former homelands legislations are still vested with the province. This makes it almost impossible for the Municipality to have thorough control over its area of jurisdiction in terms of land uses and the payments of rates and taxes. Apart from the variety of legislations applicable in certain areas, a numbers of stakeholders are also involved in the allocation and use of land. 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.

CHAPTER 4: SPATIAL, ENVIRONMENTAL AND SOCIO-ECONOMIC ANALYSIS

4.1.5. 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 Kwandabele (National Government of South Africa)	Manala (Mbongo)
Ptn of Ptn 21 of the Farm Enkeldoornoog 219 JR	13.13 ha	Informal / Vacant	Government of Kwandabele (National Government of South Africa)	Manala (Mbongo)
Ptn of Ptn 2 of the Farm Enkeldoornoog 219 JR	312.665 ha	Informal	Government of Kwandabele (National Government of South Africa)	Manala (Mbongo)
Ptn 42 of the Farm Enkeldoornoog 219 JR	45.01 ha	Vacant / Agricultural	Government of Kwandabele (National Government of South Africa)	Manala (Mbongo)
Ptn 29 of the Farm Enkeldoornoog 219 JR	40.38 ha	Informal / Vacant / Agricultural	Government of Kwandabele (National Government of South Africa)	Manala (Mbongo)
Ptn 44 of the Farm Enkeldoornoog 219 JR	45.60 ha	Informal	Government of Kwandabele (National Government of South Africa)	Manala (Mbongo)
Ptn 28 of the Farm Enkeldoornoog 219 JR	44.88 ha	Informal	Government of Kwandabele (National Government of South Africa)	
Ptn 32 of the Farm Enkeldoornoog 219 JR	40.18 ha	Informal	Government of Kwandabele (National Government of South Africa)	Manala (Mbongo)
Ptn of Ptn 13 of the Farm Buffelshoek 91 JS	83.86 ha	Informal	Government of Kwandabele (National Government of South Africa)	Manala (Mbongo)
Ptn of Ptn 8 of the Farm Wolvenkop 227 JS	49.59 ha	Vacant / Agricultural	Government of Kwandabele (National Government of South Africa)	Ndzundza (Mbhoko)
Ptn of Ptn 3 of the Farm Enkeldoorn 217 JR	58.64 ha	Vacant	Government of Kwandabele (National Government of South Africa)	Manala (Mbongo)
Ptn of Ptn 2 of the Farm Enkeldoorn 217 JR	28.06 ha	Vacant	Government of Kwandabele (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 Hartbeestspruit 235 JR	20.16 ha	Informal	National Government of South Africa	Manala (Mbongo)
Ptn 45 of the Farm Hartbeestspruit 235 JR	25.94 ha	Informal	National Government of South Africa	Manala (Mbongo)
A Portion Ptn 17 of the Farm Sybrandskraal 244 JR	165.03 ha	Informal / Incomplete Planning	National Government of South Africa	

CHAPTER 4: SPATIAL, ENVIRONMENTAL AND SOCIO-ECONOMIC ANALYSIS

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 Enkeldoornooog 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 Enkeldoornooog 219 JR	45.68 ha	Informal / Vacant	National Government of South Africa	Manala (Mbongo)
Ptn 10 of the Farm Enkeldoornooog 219 JR	43.05 ha	Informal	National Government of South Africa	Manala (Mbongo)
Ptn 41 of the Farm Enkeldoornooog 219 JR	38.74 ha	Vacant / Agricultural	National Government of South Africa	Manala (Mbongo)
Ptn 43 of the Farm Enkeldoornooog 219 JR	41.22 ha	Informal	National Government of South Africa	Manala (Mbongo)
Ptn 31 of the Farm Enkeldoornooog 219 JR	43.77 ha	Informal	National Government of South Africa	Manala (Mbongo)

CHAPTER 4: SPATIAL, ENVIRONMENTAL AND SOCIO-ECONOMIC ANALYSIS

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	
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)

CHAPTER 4: SPATIAL, ENVIRONMENTAL AND SOCIO-ECONOMIC ANALYSIS

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	

4.1.6. 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 formalised 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 with survey diagrams and the formalisation process for these settlements has not been concluded.

CHAPTER 4: SPATIAL, ENVIRONMENTAL AND SOCIO-ECONOMIC ANALYSIS

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.	Enkeldoornoog C	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

4.1.7. 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 the south there are two

main linkages to adjacent areas, Route R544 links the Municipality to Emalahleni Local Municipality, and Route R568 also links KwaMlanga 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 dependant 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.

4.1.8. 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, Mathys Zyn Loop, 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 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 Enkeldoornoog 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 2010

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*
- *Formalise 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.

CHAPTER 4: SPATIAL, ENVIRONMENTAL AND SOCIO-ECONOMIC ANALYSIS

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 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 and Thembaletu	6
Clinics (8 Hour Service)	Empilweni, Gemsbokspruit / Mzimuhle, Goederede, Vlaklaagte 1, Kameelpoortnek, Tweefontein C, Tweefontein D, Tweefontein A, Tweefontein M, Vriesgewacht, Tweefontein H, Boekenhouthoek/ Zithabiseni and Kwagga A	14
Mobile Clinics	Verena CHC Mobile, Thembaletu CHC Mobile, Kwaggafontein CHC Mobile and Moloto CHC Mobile Table: 37 time table for mobile clinics	4

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. 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 **7 police stations** in the Municipality. Five of these police stations are located or clustered in the Moloto, KwaMhlanga, Vlaklaagte and Enkeldoornoog area. The other two police stations are in Verena and Kwaggafontein. Not all areas within the municipality have access to police stations. Areas such as Boekenhouthoek, Goederede, Schoongezicht, Tweefontein and Enkeldoornoog have no police stations.

4.3.5. Sports, Arts and Culture

Thembisile Hani Local Municipality has two stadiums namely, Solomom Mahlangu Stadium and the Kwaggafontein Stadium, located in Kwamhlanga and Kwaggafontein respectively. These facilities are however underutilized because of the lack of a tariff policy on the usage of Municipal assets. 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). The two libraries in the Municipality need to be maintained and furnished with books in order to encourage the community to read and write. The mobile libraries in Verena and Boekenhouthoek are also not functioning because of the lack of personnel to administer their functioning.

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 formalised and promoted;*
- *Lack of access to sporting facilities by the local community;*
- *Sport committees at ward level exist but are not 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. Telecommunication and Postal Services

There are four post offices within the Municipality. These are located at Kwaggafontein, Verena , KwaMhlanga and Somarobogo. There were 24 lobby post boxes serving the community, two were removed from Verena and one from Somarobogo by the South African Post Office. These were removed because of the ineffectiveness of the service and were consequently replaced by street delivery service. The street delivery system might be effective but might be hindered by the lack of street names and proper house numbering. The Municipality and 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.

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*

4.3.7. Public Transport

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.

4.3.7.1. Moloto rail corridor development initiative

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.

4.3.7.2. 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, and to the west it serves the municipality of Nokeng Tsa Taemane in the Metsweding Municipality, from where eventually links to the Tshwane Metropolitan Area. The planned rail corridor will comprise approximately 198 km of railway line linking 24 railway stations in total.

5.1. SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

5.1.1. Water

Strategic Objectives:

- *To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.*
- *To improve the quality of life of the community by providing them, with water supply, sanitation, roads as well as amenities such community halls and basic recreational facilities*

Intended Outcome:

- *Sustainable provision of basic services to all households and improved infrastructure.*

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, 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 finalisation 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 indicates that there are about 2269 households without 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 75 634 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. When you add this to the latter it amounts to 86 116, households come to 96 138.

CHAPTER 5: ANALYSIS OF MUNICIPAL KEY PERFORMANCE AREAS

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.

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			
Ward 1	0	None	None	0	0	0
Ward 2	0	None	None	0	0	0
Ward 3	0	None	None	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
Ward 8	12	Borehole	Water reticulation	12	0	711 000
Ward 9	0	0	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	None	None	0	0	0
Ward 13	0	None	None	0	0	0
Ward 14	0	None	None	0	0	0
Ward 15	0	None	None	0	0	0
Ward 16	600	None	Water reticulation	503	47	9 064 672
Ward 17	1550	Water Reticulation	Water reticulation	400	1 150	8 979 224
Ward 18	0	None	None	0	0	0
Ward 19	980	Water reticulation	Water Reticulation	150	830	3 192 000
Ward 20	0	None	None	0	0	0

CHAPTER 5: ANALYSIS OF MUNICIPAL KEY PERFORMANCE AREAS

Ward 21	3772	Water reticulation	Water Reticulation	59	3713	2 000 000.00
Ward 22	280	Water reticulation	Water Reticulation	280	0	3 000 000.00
Ward 23	0	None	None	0	0	0
Ward 24	0	None	None	0	0	0
Ward 25	0	None	None	0	0	0
Ward 26	0	None	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	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

The percentage of the population provided with water through private boreholes is minimal and amounts to about 2% of the total population. This population is mostly farms within the municipal area. At present the largest borehole scheme is the Langkloof Scheme and the settlement is serviced by 4 boreholes, pumping water into a reservoir. The Municipality also has two potential groundwater sources, namely the Delmas Aquifer, although the Department of Water Affairs has reported that there is limited groundwater available in this area. This is further exacerbated by the presence of rhyolite and felsites in the area, reducing the supply of potable water but nonetheless allowing for the constant supply of water for stock.

The other opportunity is the development of small schemes sourced from strip aquifers, having the ability to supply approximately 200 - 400 m³ / day. 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 information regarding groundwater resources.

5.1.1.4. Strategy for Bulk Water Supply

Immediate intervention

- Water Conservation and Demand Management
- Refurbishment of Boreholes
- Drilling of Boreholes in specific cluster areas (As standalone schemes)

Long term intervention (In order of Priority)

Abstraction of water from Ruste de Venter dam

Abstraction of Water directly from Loskop Dam

Abstraction of water from Loskop dam to Mtombo emergency balancing dam

5.1.2. Sanitation

Strategic Objectives:

- *To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.*
- *To improve the quality of life of the community by providing them, with water supply, sanitation, roads as well as amenities such community halls and basic recreational facilities*

Intended Outcome:

- *Sustainable basic services to all households and improved infrastructure.*

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 utilise the unused sewerage pipe running through this area.

A new oxidation pond will be constructed to accommodate the increased demand, and in turn augment the capacity of the existing KwaMhlanga oxidation pond. 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 oxidation pond 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. These challenges range from maintenance of the ponds to unauthorized access to the ponds. Sanitation in the Municipality is primarily constituted of pit latrines. The current level of service is indicated in the table below.

From the table above, it can be calculated that the LOH for sanitation services is Priority 4 (High) with 67% of the population below RDP standard. Only 22% of the population is served with sanitation services either above or at RDP standard.

5.1.2.2. Waste Water Treatment Plant

There are two waste water treatment plants in Thembisile Hani Local Municipality. One is located in Tweefontein and the other is located Kwamhlanga. The challenge with regards to the Tweefontein treatment plant is that it is currently not functioning and releases raw sewerage into the environment. The Kwamhlanga water treatment plant is in the form of oxidation ponds and releases poorly treated water

CHAPTER 5: ANALYSIS OF MUNICIPAL KEY PERFORMANCE AREAS

into the environment. The waste water treatment plant in operation receives approximately 0.365 mil m³ of waste water per annum.

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 waste leaving the KwaMhlanga Oxidation Ponds is not adequately purified as the ponds are dilapidated and require refurbishment urgently to avoid health hazards. The remaining 20% of septic tanks are offloaded in both the Oxidation Ponds and the Tweefontein treatment plant.

The majority of toilets are not yet formalised or converted to VIP, only 40% of the community have VIP (Ventilated Improved Pit) toilets. 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

CHAPTER 5: ANALYSIS OF MUNICIPAL KEY PERFORMANCE AREAS

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
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, 2015

5.1.3. Electricity

Strategic Objectives:

- *To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.*
- *To improve the quality of life of the community by providing them, with water supply, sanitation, roads as well as amenities such community halls and basic recreational facilities*

Intended Outcome:

- *Sustainable basic services to all households and improved infrastructure.*

The Municipal area is well served with electricity with more than 95% 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 and service provider (license holder) 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 substation has a capacity of 2x10MVA 33/11kV transformers which peaks at 20.2MVA (overloading) fed from Gembok 132/33/22kV substation by means of 2x20MVA transformers which also feed Kameelnek 33/11kV 2x10MVA substation through the 33kV network. The Gembok substation also consists of 2x10MVA 132/22kV transformers which feed 3x22kV rural feeders with a total peak demand of 12.1MVA. The transformers in the Kwamhlanga substation need to be upgraded in order to cater for future loads which are notably new connections. There is inadequate space to extend the substation because of residential developments around the substation and there is no entry for 132kV lines to enter the substation. A new Kwamhlanga 2x20MVA 132/22kV substation will be established and the existing 11kV network will be converted to 22kV and the Gembok 132/22kV transformer will be upgrade from 2x10MVA to 2x40MVA 132/22kV planned for 2016/17 as part of the Network Development Plan. Land invasion leads to the creation of informal settlements that further increase the electrification backlog of the Municipality.

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 (Msholoji)	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	Tweefontein B2	36
3	Zenzele	30
4	Verena D	21
5	Tweefontein A	15
6	Tweefontein 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	Rooiport	13
13	Sybiendskraal	09

5.1.4. Roads and Storm Water

Strategic Objectives:

- *To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.*
- *To improve the quality of life of the community by providing them, with water supply, sanitation, roads as well as amenities such community halls and basic recreational facilities*

Intended Outcome:

- *Sustainable basic services to all households and improved infrastructure.*

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 entire municipal area and it is virtually impossible to address all of these simultaneously.

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

CHAPTER 5: ANALYSIS OF MUNICIPAL KEY PERFORMANCE AREAS

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 shoma sonke programme.

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 extend.*
- *High growing vegetation (grass) at street corners contributes to vehicle accidents.*
- *The lack of street signage 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-gravelled 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 Provincial roads and with specific reference to 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 has entered into a Service Level Agreement with Nkangala District Municipality and in terms of the agreement the Municipality is a roads service provider. The District Municipality reimburses the Municipality on road services that the Municipality has performed on its behalf. The District Municipality has also purchased plant equipment for the Municipality in order to enhance its capacity to carry out this function efficiently. The council needs to commission a study on the development of storm water drainage master plan and start implementing this through a business plan and budget process.

The following are a priority with regard to the upgrading of provincial roads:

- *Jabulani to Somarobogo*
- *Thokoza to Tweefontein "N"*
- *Bundu to Moteti*
- *Langkloof to Kwarrielaagte*
- *Verena to Kwarrielaagte*
- *Entrance road to the Tweefontein industrial area*

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	8000 KM

5.1.5. Waste Management and Environmental Health

Strategic Objectives:

- *To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.*
- *To improve the quality of life of the community by providing them, with water supply, sanitation, roads as well as amenities such community halls and basic recreational facilities*

Intended Outcome:

- *Sustainable basic services to all households and improved infrastructure.*

The municipality currently has a number of illegal dumping sites because of the lack of resources to collect and dispose off waste efficiently. There is no landfill site for waste disposal; there are two illegal dumping site that are not appropriate and not in compliance with the Environmental Management Act.

5.1.5.1. Cemeteries

The municipality has 49 cemeteries in 32 Wards. It is very difficult to manage and maintain such a large number of cemeteries and as a result, not all have a proper burial register being kept. Only four cemeteries have registers namely, Buhlebesizwe 2, Thokoza, Muzimuhle, and Mountain View. Out of the 49 cemeteries, only 28 cemeteries are fenced but do not have lighting, water and maintenance.

Bylaws and policies are not 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 21 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

CHAPTER 5: ANALYSIS OF MUNICIPAL KEY PERFORMANCE AREAS

Status of policy for the provision of free basic services	<ul style="list-style-type: none">• The policy to be developed during 2014/15 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 2013/2014 financial year.
Status of bulk supply and storage	<ul style="list-style-type: none">• Bulk water supply is sourced from City of Thswane, Dr J.S Moroka Local Municipality, Rand Water
Resources Available for rendering service	
General Challenges	

5.2. LOCAL ECONOMIC DEVELOPMENT

Strategic Objective

- *To utilise the municipal area's agricultural potential to the maximum*
- *To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.*

Intended Outcome

- *An enhanced local economy and reduced unemployment*

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 characterised 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 Emalaheni.

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 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 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 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.

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

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

5.2.2. Employment Status

According to the Census 2011 statistics a total number 36 141 people are unemployed in Thembisile and only 61 611 are employed.

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 neighbouring urban areas such as Witbank, Middelburg and Pretoria exacerbate the unemployment rate.

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

5.2.3. 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.

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

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

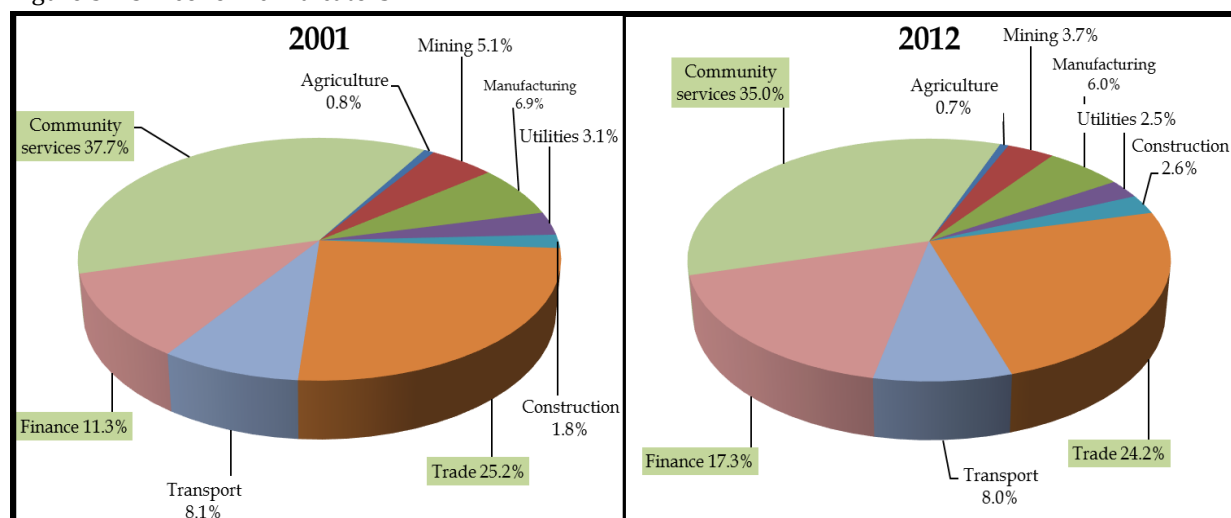
Economic Sector	1995-2012	1995-1999	1999-2004	2004-2009	2009-2012	2013-2018
Agriculture	3.1%	11.0%	1.3%	0.8%	-0.1%	Low
Mining	1.0%	2.1%	1.4%	-1.1%	2.6%	Low
Manufacturing	3.3%	2.6%	4.2%	2.9%	3.1%	Medium
Utilities	1.9%	1.3%	3.2%	1.8%	0.9%	High
Construction	4.0%	2.0%	0.7%	10.9%	1.0%	Medium
Trade	3.2%	3.5%	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

- Low = less than 2%
- Medium = between 2% & 3.9%
- High = 4.0% and higher

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

Leading industries in terms of % contribution to Thembisile Hani's economy include community services (35.0%), trade (24.2%) & finance (17.3%). Finance increased its contribution to the local economy between 2001 and 2012.

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 Vlakraagte 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 Kungwini Municipality. Of the four the Ekandustria development is the largest and most advanced despite being relatively dormant at the moment. The KwaMhlanga and Vlakraagte industrial areas are also not actively utilised 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.

5.2.3.2. Agriculture

Apart from the urban settlements highlighted above, the rural parts of the Thembisile Hani Local Municipality are predominantly utilised for agricultural purposes. The agricultural land towards the east of Verena is predominantly utilised by large scale farmers while the agricultural land to the west of Verena in the Thembisile Hani area is utilised by local and emerging farmers. Extensive agriculture, particularly cattle and game farming is the predominant form of farming.

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. Tourism

Tourism has the biggest potential to contribute to the Municipality’s local economy. Thembisile Hani Local Municipality contributed about 6.4% of the tourism spend as a percentage of the GDP in 2013. This is equivalent to about R350 million 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.

Table: 5.2.3.4a: Tourism indicators

TOURISM INDICATORS	Trend				Percentage share of Nkangala	Percentage share of Mpumalanga	Ranking: highest (1) – lowest (18)
	2001	2004	2009	2013			
Number of tourist trips	81 740	129 948	188 433	182 294	15.2%	4.6%	9
Bednights	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: Value and contribution of total tourism spend per region, 2013

Region	Total tourism spend (R-million)	Tourism spend as % of GDP (current prices)
Gert Sibande	R3 660	5.3%
Chief Albert Luthuli	R372	9.2%
Msukaligwa	R357	4.1%
Mkhondo	R263	6.6%
Dr Pixley Ka Isaka Seme	R140	5.2%
Lekwa	R172	1.9%
Dipaleseng	R62	4.1%
Govan Mbeki	R2 294	5.9%
Nkangala	R4 752	4.4%
Victor Khanye	R429	9.7%
Emalahleni	R1 633	3.2%
Steve Tshwete	R1 236	3.2%
Emakhazeni	R769	24.5%
Thembisile Hani	R357	6.4%
Dr JS Moroka	R327	6.4%
Ehlanzeni	R9 344	13.7%
Thaba Chweu	R1 450	18.8%
Mbombela	R4 904	12.1%
Umjindi	R250	6.2%
Nkomazi	R1 781	29.1%
Bushbuckridge	R959	9.9%
Mpumalanga	R17 756	7.2%

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

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 Plaza) 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 Mathys Zyn Loop 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)

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

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 maximising 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 Community Works Programme and the EPWP programmes.

The municipality has together with Department of Rural Development facilitated the purchase of a farm at Hertzog, where 3 cooperatives are now farming in cattle and food production. The municipality has in collaboration with Departments of Cooperative Governance and Traditional Affairs and Public Works created a number of job opportunities through CWP and EPWP. To date, the CWP has created more than 1400 jobs per annum and the EPWP about 200. The municipality together with Nkangala District Municipality (NDM), the Department of Economic Development and Tourism and other parastatals continuously holds workshops and training sessions aimed at capacitating cooperatives and SMME in order to mitigate the skills shortage within the municipal area.

The Municipality has also assisted 90 young people (youth) through the MRTT Learnership programme through brick laying, plumbing and carpentry.

EPWP		CWP	
NUMBER OF JOBS CREATED		NUMBER OF JOBS CREATE	
2013/14	2014/15	2013/14	2014/15
139	139	1500	1100

5.3. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective

To deepen democracy and strengthen democratic institutions through active public participation

Intended Outcome

- *Good governance, accountability and informed communities in municipal affairs*

5.3.1. 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.

5.3.2. Governance Structures

5.3.2.1. Internal Audit Function

The Internal Audit Unit of Thembisile Hani is an independent unit, and is a significant contributor to governance within the organisation. 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 organisation 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.

5.3.2.2. 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.

5.3.2.3. Oversight Committees

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

5.3.2.4. 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.

5.3.2.5. 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.

5.3.3. Participation Structures

5.3.3.1. 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*

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

5.3.3.2. Mayoral Outreach Programme and IDP Participation

During the months of September, November, February and March, 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 frustrations, 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 integrating 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.

Community issues raised during 2015/2015 Mayoral Outreach:

Ward	Community needs
Ward 1	<ul style="list-style-type: none"> RDP houses are not being issued in a formal manner
Ward 2	<ul style="list-style-type: none"> DoE to construct a primary school
Ward 3	<ul style="list-style-type: none"> Community hall and a library The DOE to construct a primary school at Moloto south
Ward 4	<ul style="list-style-type: none"> The DoH to construct RDP house Primary school at Zakheni Extension
Ward 5	<ul style="list-style-type: none"> The community of ward 5 request houses at Thembaletu The community is also complaining about the nemployment rate
Ward 6	<ul style="list-style-type: none"> The community of ward 6 requests recreational facilities (sports ground) at Phola park ext. Clinic at Phola Park
Ward 7	<ul style="list-style-type: none"> Recreational facilities Special school (hearing impaired and low IQ) for disabled candidates Assist the local learners with a Saturday school (extra classes)
Ward 8	<ul style="list-style-type: none"> Clinic / mobile clinic at Langkloof Recreational facilities RDP houses Skill centre Primary & Secondary schools Request job opportunities
Ward 9	<ul style="list-style-type: none"> RDP house Community clinic at Tweefontein J Complaining about Thembisile Hani municipality not assisting in arts and culture Requesting PHP houses Primary school at Zenzele Unemployment
Ward 10	<ul style="list-style-type: none"> Sports ground at Skhahla ward 10 RDP houses Free public transport for kids to be transported to school Intervention in sports and arts affairs.
Ward 11	<ul style="list-style-type: none"> Sports facilities are being requested at ward 11 Primary and high school Centre of HIV& AIDS Foo parcels for indigent households Job opportunities RDP houses
Ward 12	<ul style="list-style-type: none"> Community complaining about youth unemployment Spots facilities
Ward 13	<ul style="list-style-type: none"> Clinic at ward 13 Complaining about not having a title deeds RDP houses Development of the community park Job opportunities

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

	<ul style="list-style-type: none"> • PHP houses • Clinic at outline of B2
Ward 14	<ul style="list-style-type: none"> • School (primary school) • Public-park at mountain view • Mobile clinic at mountain view
Ward 15	<ul style="list-style-type: none"> • RDP houses • Clinic at tweefontein E • Street names at Tweefontein E
Ward 16	<ul style="list-style-type: none"> • Jobs and employment opportunities • Communities complaining about not having title deeds. • Complaining about RDP houses that are were not well built in Buhlebesizwe
Ward 17	<ul style="list-style-type: none"> • High school and a primary at ward 17 • Sports facilities • Tertiary (high institution) • Nkangala district to assist in job creation • Recreational facilities (sports ground)
Ward 18	<ul style="list-style-type: none"> • RDP houses • Youth development centre • Job opportunities
Ward 19	<ul style="list-style-type: none"> • Primary school at ward 19 • Street names at sun city A.A • Community clinic • Recreational facilities
Ward 20	<ul style="list-style-type: none"> • High school at Sun- city AA • Internal streets to be named
Ward 21	<ul style="list-style-type: none"> • RDP houses • Community clinic
Ward 22	<ul style="list-style-type: none"> • Requesting inspectors to come from human settlement and inspect the quality of RDP houses • Bus for primary and secondary school learners at Mabhoko village • Primary school at Luthuli • Community Clinic to accommodate Mahlathini, Luthuli and Msholozzi
Ward 23	<ul style="list-style-type: none"> • RDP houses • HIV/AIDS center • Community clinic (not a mobile clinic) for the community of Phumula
Ward 24	<ul style="list-style-type: none"> • Community clinic at Bhundu • Special school for disabled people
Ward 25	<ul style="list-style-type: none"> • No issues raised.
Ward 26	<ul style="list-style-type: none"> • Sports facility • Complaining about people who haven't received their RDP houses • RDP houses
Ward 27	<ul style="list-style-type: none"> • Skills development centre
Ward 28	<ul style="list-style-type: none"> • Community park • Special school for disabled people in Kwaggafontein A • RDP houses
Ward 29	<ul style="list-style-type: none"> • Completion of PHP houses in ward 29 • Mobile Clinics to introduce a schedule of dates to be given by the Department of Health • Sports Grounds development in ward 29 • Job opportunities for the youth • DARLA to clarified the land issue especially farm in ward 29

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

Ward 30	<ul style="list-style-type: none"> • Municipality to do feasibility study before building RDP houses to avoid the issue of wetland • Proper inspection was not done on RDP houses that were built
Ward 31	<ul style="list-style-type: none"> • Assist home based care (khomani home base care) • RDP house • Recreational facilities at Kwagga D • Disability school and school for senior citizens
Ward 32	<ul style="list-style-type: none"> • Food parcels

Table 5.3.3.2: Report on community issues raised

KEY ISSUES	PROGRESS	CHALLENGES	INTERVENTIONS							
Engagements with the Community during the IDP Process	<p>Community engagement meeting were held during September- October 2014 and February-March 2015.</p> <p>The following stakeholders formed part of the meetings:</p> <ul style="list-style-type: none"> • Ward Councillors • Ward Committees • Traditional Leaders • Business Sector • Faith based Organisations • Traditional Healers and Practitioners • Ward Community meetings 	None	None							
Critical Issues Emanating from the consultation process	The following critical issues were raised during the consultation process:									
	<table border="1"> <thead> <tr> <th>Critical Issues Raised (Water):</th> <th>Affected Areas</th> <th>Challenges</th> <th>Interventions</th> </tr> </thead> <tbody> <tr> <td> <p>Community issues raised under issue 4:</p> <ul style="list-style-type: none"> • Poor and inconsistent water supply • Poor quality water • No household water supply • No village reticulation </td> <td> <p>Wards 1,2,3,4,7,8,9,10,11,12,13,15,18,19,20,21,22,24,26,27,28,29,30,31,32</p> </td> <td> <ul style="list-style-type: none"> • The Municipality is dependent on other WSAs for bulk water supply (City of Tshwane Metro, Rand Water, Dr JS Moroka Local Municipality) • Bulk water supply is inadequate and unreliable • Not all informal areas are reticulated </td> <td> <ul style="list-style-type: none"> • The Municipality has reprioritised its projects by giving preference to water projects: • New reservoir and pipeline at Kwamhlanga for Phola Park and Mountain View communities. Phase 1 A • Water Reticulation Miliva RDP • Mabhoko Water Reticulation • Upgrading of WWTW Tweefontein K • Water Reticulation Vlaklaagte No: 2 • Kwaggafontein A Water Reticulation (New Stands) • Mandela Extension Water Reticulation • Suncity D Water Reticulation • Luthulli WWTW </td> </tr> </tbody> </table>	Critical Issues Raised (Water):	Affected Areas	Challenges	Interventions	<p>Community issues raised under issue 4:</p> <ul style="list-style-type: none"> • Poor and inconsistent water supply • Poor quality water • No household water supply • No village reticulation 	<p>Wards 1,2,3,4,7,8,9,10,11,12,13,15,18,19,20,21,22,24,26,27,28,29,30,31,32</p>	<ul style="list-style-type: none"> • The Municipality is dependent on other WSAs for bulk water supply (City of Tshwane Metro, Rand Water, Dr JS Moroka Local Municipality) • Bulk water supply is inadequate and unreliable • Not all informal areas are reticulated 	<ul style="list-style-type: none"> • The Municipality has reprioritised its projects by giving preference to water projects: • New reservoir and pipeline at Kwamhlanga for Phola Park and Mountain View communities. Phase 1 A • Water Reticulation Miliva RDP • Mabhoko Water Reticulation • Upgrading of WWTW Tweefontein K • Water Reticulation Vlaklaagte No: 2 • Kwaggafontein A Water Reticulation (New Stands) • Mandela Extension Water Reticulation • Suncity D Water Reticulation • Luthulli WWTW 	
Critical Issues Raised (Water):	Affected Areas	Challenges	Interventions							
<p>Community issues raised under issue 4:</p> <ul style="list-style-type: none"> • Poor and inconsistent water supply • Poor quality water • No household water supply • No village reticulation 	<p>Wards 1,2,3,4,7,8,9,10,11,12,13,15,18,19,20,21,22,24,26,27,28,29,30,31,32</p>	<ul style="list-style-type: none"> • The Municipality is dependent on other WSAs for bulk water supply (City of Tshwane Metro, Rand Water, Dr JS Moroka Local Municipality) • Bulk water supply is inadequate and unreliable • Not all informal areas are reticulated 	<ul style="list-style-type: none"> • The Municipality has reprioritised its projects by giving preference to water projects: • New reservoir and pipeline at Kwamhlanga for Phola Park and Mountain View communities. Phase 1 A • Water Reticulation Miliva RDP • Mabhoko Water Reticulation • Upgrading of WWTW Tweefontein K • Water Reticulation Vlaklaagte No: 2 • Kwaggafontein A Water Reticulation (New Stands) • Mandela Extension Water Reticulation • Suncity D Water Reticulation • Luthulli WWTW 							
	Critical Issues Raised (Roads and Storm water):	Affected Areas	Challenges	Interventions						

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

	<p>Community issues raised under issue 7:</p> <ul style="list-style-type: none"> • Requesting internal roads to be tarred • Paving of roads • Storm water systems • Access bridges • Fixing of Potholes 	<p>Wards 3,5,6,7,8,9,10,11,17,18,19,22,23,24,25,26,27,28,29,30,31,32</p>	<p>The maintenance of municipal road networks is a challenge.</p> <p>There is shortage of funds to fund all road projects</p>	<ul style="list-style-type: none"> • Mathyzesloop Bus and Taxi Route • Tweefontein G Bus and Taxi Route • Buhlebesizwe Bus and Taxi Route • Kwaggafontein A Bus and Taxi route • Tweefontein E Bus and Taxi Route • Luthuli Link Route • Phola Park Bus Route • Thokoza Bus Route • Vezubuhle Bus Route Ward 20 <p>Ongoing maintenance of existing road infrastructure, including the grading of gravel roads.</p>
	<p>Critical Issues Raised (Sanitation):</p> <p>Community issues raised under issue 5:</p> <ul style="list-style-type: none"> • No toilets • Lack of a waterborne sanitation system 	<p>Wards: 2,5,23,30</p>	<p>The Community of Thembisile Hani Municipality requires that the Municipality provide them with a waterborne sanitation system.</p>	<p>Tweefontein K WWTP reinstatement, upgrade and Construction of 1M/d WTP</p>
	<p>Critical Issues Raised (Cemeteries):</p> <p>Community submissions under issue 9:</p> <ul style="list-style-type: none"> • Fencing of graveyards 	<p>Wards 7,13,26</p>	<p>Lack of budget to fund the project</p>	<ul style="list-style-type: none"> • The Municipality is to give preference to priority projects and issues for funding.
	<p>Critical Issues Raised (Waste):</p> <p>Community Submissions under issue 10:</p> <ul style="list-style-type: none"> • Inadequate waste collection • Irregular collection schedule • Lack of waste bins • No waste collection 	<p>Wards 4,9,15,16,19,20,24,26,27,28,29,32</p>	<p>Lack of an adequate budget</p>	<p>Ongoing waste collection according to schedule</p>

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

	Critical Issues Raised (Community Facilities):	Affected Areas	Challenges	Interventions
	Community Submissions under Issue 11: <ul style="list-style-type: none"> • Requests for Community Halls • Development of Parks • Support for Art and Culture 	Wards 1,7,8,9,10,13,16,19,21,23,26	Lack of budget to fund projects	<ul style="list-style-type: none"> • Construction of Multi-Purpose Centre Moloto North • Construction of Multi-purpose Phumula
	Critical Issues Raised (Local Economic Development):	Affected Areas	Challenges	Interventions
	Community submissions under issue 14 <ul style="list-style-type: none"> • High unemployment • Lack of skilled people 	Wards 5,15,16,26	No local skills audit	Mentorship of unemployed youth through the EPWP programme and the development of local skills through the MRTT. LED Strategy is in place
	Critical Issues Raised (Highmast and street lights):	Affected Areas	Challenges	Interventions
	Community submissions under issue 6 <ul style="list-style-type: none"> • Requesting Highmast lights • Requesting Street lights • Requesting that street lights should be energised 	Wards 1,2,3,5,7,8,9,11,13,17,18,19,20,23,24,26,27,28,29,32	Insufficient budget to fund all projects	<ul style="list-style-type: none"> • HIGHMAST LIGHTS • Suncity AA • Malekelekeni Ward 21 • Moloto South • Moloto North • Zakheni • Vezzubuhle • Phumula (B1 and D) • Kwaggafontein E • Mandela Ext • Thembalethu • Phumula Cluster • Zenzele • INSTALLATION OF STREETLIGHTS • Buhlebesizwe • Kwamhlanga • Moloto Clinic • Mathyzensloop • Kwaggafontein • Vezubuhle Public Works

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

				<ul style="list-style-type: none"> • Thokoza T Junction R 573 • Cashbuild Turnoff along R573 • Sokapo & Emafesi along R 573 Moloto Road • Vlaklaagte No.1: (T junction) along R 573 Moloto Road • New Poilce Station After T-Junction Along R 573 Moloto Road • Streetlights in CRDP Wards (Verena and Wowenkop)
LEDTime frames for adoption of Draft and Final IDP	Key dates for adoption of IDP: Adoption of Draft IDP <ul style="list-style-type: none"> • 10 March 2016 Adoption of Final IDP <ul style="list-style-type: none"> • 29 April 2016 	None	None	None

The Municipality has collected the following community felt needs during the 2014/2015 financial year.

Ward	Issues
Traditional Leaders	<ul style="list-style-type: none"> • <i>Enquiring and complaining about new areas that are recently being developed and having project starting in new other areas</i> • <i>Complaining about land invasion and requesting the municipality to interfere</i> • <i>Requesting water and electricity at Vezubuhle (the whole of Vezubuhle)</i> • <i>Complaining about ward 7 cemeteries not being fenced</i> • Requesting a satellite office for service fee payment at Luthuli • Requesting a storm water control • Complaining about water meters. Some residence don't have them at Tweefontein K • Requesting and complaining about road to cemeteries to be re-gravelled. • Complaining about road re-gravelling • Requesting re-gravelling of roads at Luthuli • Requesting recreational facilities at Luthuli • Requesting a community hall for pensioners • Requesting a researcher to research in the community and report back to the traditional leaders • Requesting high mast lights at the cemeteries • Complaining and requesting road gravelling at mountain view
Ward 1	<ul style="list-style-type: none"> • <i>Requesting a satellite office at ward 1</i> • <i>Requesting a high mast light at main road block 7 centre Babazon</i> • <i>Requesting water supply and street lights at Babazon</i> • <i>Complaining and requesting water and a community hall</i> • Complaining about high mast lights being few at Moloto north • Requesting tap water in the ward • Complaining about not having water at block D • Complaining about the waste collecting truck not collecting along every street • Requesting a satellite office where the community will go and pay their services • Requesting a school at Moloto north • Complaining about incomplete projects around Moloto north • Requesting electricity, the whole block of section D.D • Requesting bus roads at BLOCK D.D • Complaining about their RDP houses not being issued in a formal manner
Ward 2	<ul style="list-style-type: none"> • <i>Requesting electricity supply at Moloto north</i> • Requesting a tap water • Complaining about not having water at block D

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

	<ul style="list-style-type: none"> • Complaining about septic tanks , some of them being broken, some leaking • Complaining about the waste collecting truck not collecting every street • Requesting a satellite office where the community will go and pay their services • Complaining about incomplete projects around Moloto north • Requesting electricity, the whole block of section D.D • Complaining about road bus. They are incomplete • Requesting bus roads at BLOCK D.D • Complaining about their RDP houses not being issued to them in a formal way. • Requesting a school
Ward 3	<ul style="list-style-type: none"> • <i>Requesting water , high mast lights inside where he is residing</i> • <i>Requesting roads to be re-gravelled</i> • <i>Requesting a satellite office</i> • <i>Requesting tarring of internal roads at block 5</i> • <i>Complaining and requesting re-gravelling of internal roads at block 5 Moloto</i> • Complaining about payment of flat rate. • Requesting water meters and roads at Moloto • Requesting a RDP houses • Requesting street lights at block 5 ward 3 • Requesting water (the whole of block 5 near the garage at ward 3 Moloto south) • Requesting a community hall and a library • Requesting yellow bins • Requesting a RDP house • Requesting a tar road at Moloto block 5 • Complaining about water tank not delivering to every house • Requesting roads and a primary school at Moloto south • Requesting that all the valves be monitored and maintained • Requesting high mast lights at block 5 • Requesting a community hall at Moloto • Requesting a road to cemeteries of Moloto
Ward 4	<ul style="list-style-type: none"> • <i>Requesting water supply at Leratong</i> • <i>Complaining about un-improvement at Leratong</i> • <i>Requesting a bridge between luthuli and ward 4</i> • Requesting a RDP house • Requesting bus routes at Zakheni • Requesting a bridge at Zakheni • Requesting a primary school at Zakheni ext • Complaining about holding a meeting during a week • Requesting the main road of Zakheni to be completed • Requesting that projects done around Zakheni be monitored. • Requesting a RDP house • Complaining about a hole that was left after a bridge was built at Zakheni • Requesting water • Complaining about Zakheni residence misusing water
Ward 5	<ul style="list-style-type: none"> • <i>Requesting houses at thembalethu</i> • <i>Requesting a storm water control</i> • Complaining about the positioning of high mast lights • Complaining about un-energised high mast light • Requesting three high mast lights at Thembaletu outline • Requesting the flat rate(water) to be decreased to R40-50 • Requesting a community hall at Thembaletu • Requesting a post office and a community hall for next year • Requesting water • Requesting a high mast light at Thembaletu outline • Lack of service delivery at Thembaletu • Roads not being properly gravelled • Complaining about unemployment • Extension of the tar road (clinic) • Extension of highmast lights • Requesting storm water drainage to control water that is damaging tar road

	<ul style="list-style-type: none"> • Complaining about roads that need to be constructed
Ward 6	<ul style="list-style-type: none"> • Complaining about a stream of water that requires a bridge to be build. • Requesting fixing of road via Phola park community hall • Complaining about a bridge that over flows when it's raining at Jordan • Complaining and requesting electricity • Requesting a high mast light at the main road of Phola park • Complaining about a dam, and requesting a storm water • Requesting a high mast light next to Sizamile primary school • Requesting recreational facilities (sports ground) at Phola park ext. • Requesting a bridge. Next to/close to Ziphakamiseni • Requesting electricity at new stands and a RDP house • Requesting a clinic at Phola Park
Ward 7	<ul style="list-style-type: none"> • Requesting a tarred road at Mathysensloop • Requesting re-gravelling at mathysensloop stadium • Requesting a tarred road ward 7 Mabhala street • Requesting a borehole at Madala stand • Requesting water reticulation the whole of Madala portion • Requesting recreational facilities • Requesting a borehole at Mathysensloop • Requesting a borehole • Requesting fixing of road via Phola park community hall • Complaining about a bridge that over flows when it's raining at Jordan • Complaining and requesting electricity • Requesting a high mast light at the main road of Phola park • Complaining about the cemetery issue(entrance fee) • Requesting the municipality to work hand in hand with the traditional leaders • Requesting a storm water control at Boekenhouthoek • Complaining about not having water at Mhlamunyene, the whole section. • Complaining about receiving un-hygienic water from the water • Requesting a high mast light at Boekenhouthoek, close to Ruben • Requesting a special school (hearing and low IQ) for disabled candidates • Requesting the municipality to assist the local candidates with a Saturday school (extra classes) • requesting a storm water control/ storm water drainage • requesting a high mast light at Ruben Boekenhouthoek • Requesting high mast lights to be maintained and energised • Complaining about incomplete projects (roads at chilli entrance Boekenhouthoek
Ward 8	<ul style="list-style-type: none"> • Requesting electricity ,water and tarred road at ward 08 • Requesting a clinic / mobile clinic at Langkloof • Requesting street lights at Langkloof • Requesting water at Langkloof • Requesting pot holes to be covered at Langkloof • Requesting a solar system at ward 08 • Requesting meter readers and requesting each and every house hold to have a tank • Requesting electricity at ward 8 • Requesting network at ward 8 • Requesting recreational facilities • requesting water at Doorfontein • requesting re-gravelling of roads at farm water • requesting electricity at farm water • requesting roads/re-gravelling of roads at Thabakhubedu • requesting a pumping machine to operate Kwa-Jiyane • requesting a solar power/boreholes • requesting RDP houses • Request the tar road in internal roads • Request the bridge in a bus road • Request the dust bin for waste collection

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

	<ul style="list-style-type: none"> • Request the Apollo • Request water reticulation • Request skill centre • Request extension of tar road • Request the satellite office for payment of services • Request the grave yard to be fenced • Request Primary & Secondary school • Request job opportunities • Request chairs for Community hall • Request sports field to be graded
Ward 9	<ul style="list-style-type: none"> • <i>Requesting a tap inside where she is residing</i> • <i>Requesting a RDP house</i> • <i>Requesting a community clinic at Tweefontein J</i> • <i>Complaining about Thembisile Hani municipality not assisting in arts and culture</i> • <i>Requesting tarred and Tweefontein J</i> • <i>Complaining about Tweefontein J not being included in the coming budget for financial year of 2014/2015</i> • <i>Requesting water reticulation at Sheldon, the whole of Sheldon</i> • <i>Requesting water supply on all important areas like clinics and police stations.</i> • <i>Complaining about leakages and not being attended when they are being reported</i> • Requesting a community hall for senior citizen • Requesting all high mast lights to be energised at Buhlebuzile • Requesting a multi- purpose centre for the residence • Roads to Einel 2 experience some water leakage. • Community member is concerned about water leakages • Requesting a multi-purpose centre • Requesting toilets • In need of a municipal satellite office so that they can pay their services easily • Road maintenance • Requesting PHP houses • Requesting a primary school at Zenzele • Complaining about crime • Complaining about unemployment and their advising the municipality to employ local people in local projects.
Ward 10	<ul style="list-style-type: none"> • <i>Complaining about projects not being allocated to ward 15</i> • <i>Requesting a sports ground at Skhahla ward 10</i> • <i>Requesting a public transport for primary school students</i> • <i>Requesting a storm water control at ward 10</i> • <i>Complaining and requesting a bridge</i> • <i>Enquiring about the solar system request-when are they getting</i> • <i>Requesting toilets at ward 10</i> • complaining about the waste tank not collecting/ entering each and every street • complaining about rural residents not getting water • complaining about the water tank not servicing all the residents • complaining about not being told the correct service fee rate • Complaining about taps that are leaking • Complaining about other residents receiving free services • Requesting a RDP houses • Requesting a storm water control at Mzimuhle • Requesting that all high mast lights be energies • Requesting more high mast lights at Mzimuhle • Requesting a storm water control at Mzimuhle • Requesting a vip toilets • Requesting a notice board (where all public notices will be pasted) • Requesting a free public transport for kids to be transported to school

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

	<ul style="list-style-type: none"> • Complaining about the municipality not intervening in sports and arts affairs. • Requesting a waste truck to collect all the waste being dumped by surrounding residents of Mzimuhle • Requesting a Giant yellow waste bin at Mzimuhle • Complaining about a storm water that is being blocked by sand at Mzimuhle • Complaining about a disaster house. A complain was laid but up until now, it wasn't attended
Ward 11	<ul style="list-style-type: none"> • Complaining about high mass lights that were supposed to be 24 but they are 10 and they are un-energised • Complaining about a bore hole that was build inside someone's house hold • Requesting a community hall at ward 11 • Requesting a storm water at verena C • Sports facilities are being requested at ward 11 • Requesting regravelling at "new stands" • Requesting storm water control • Requesting a satellite office at verena. • Requesting indigent forms to be • Requesting jojo tanks, filled with water each and every resident of Verena • Requesting bore holes at Verena D • Enquiring about electricity on when is it going to be installed at Verena C • Requesting bore holes at block D and block C. • Requesting flashing toilets at Verena D and C • Requesting a primary and high school (institution) • Complaining about pot holes at Verena D main tarred road • Requesting speed humps at Verena four way (main road) • Request water tap • Request Electricity • Support the payment of services • Complain about the pampers that are all over the village • Request the meter box of Electricity • Cost for services • Request centre of HIV& AIDS • Request the support from the municipality regarding HIV/AIDS activities • Request access to public transport via Mpumalanga road which is known as Witbank road. • Request the road regravelling • Request the Mayor to look after indigent families • Request food parcel • Request job opportunity • Request road regravelling • Request RDP houses • Request job opportunities • Request sewerage toilet • Request the extension of High mast light • Request to be in a list of indigent • Request water reticulation
Ward 12	<ul style="list-style-type: none"> • Complaining and requesting tarred road at "DK" Tweefontein C and water network • Community complaining about youth unemployment • Crime • Water leakage and wasting water • No taps in his stand and his paying municipal service • Lake of service delivery (municipality) • Unemployment (no contract but permanent jobs by the residents) • Nepotism • Requesting Spots facilities • High rate of crime

	<ul style="list-style-type: none"> • Unemployment • Requesting for industrial area for job creation • Shortage of water • Unemployment • Complaining about water leakages. • No electricity
Ward 13	<ul style="list-style-type: none"> • <i>Requesting the municipality to install proper water pipes</i> • <i>Requesting high mast lights at B2 to be energised all of them</i> • <i>Requesting a storm water control and tarred</i> • <i>Requesting a community hall at B2 and Tweefontein K</i> • <i>Requesting a clinic at ward 13</i> • <i>Complaining about not having a title deed</i> • <i>Requesting the cemeteries at ward 13 to be fenced</i> • complaining about a meter that is not operating in a proper manner • Complaining about the waste truck not keeping/sticking to the time slot • Complaining about not having a title deed • complaining about a high mast light that causes distraction • complaining about not having water • Requesting sewerage toilet • Requesting storm water • Request the High mast light to maintained • Request RDP house • Request the Community hall for pensioners • Request storm water in a bus road • Development of the community park • Request the office of LED to support cooperatives • Request the collection of waste • Request job opportunity • Request PHP houses • Request community hall • Requesting Electricity • Requesting road regravelling • Requesting the plastic & dustbin • Request clinic • Request outline road to be maintained • Requesting clinic at outline of B2 • Requesting water pipe to be maintained • Requesting two pedestrian bridge next to Sofuyile Tweefontein B1& B2
Ward 14	<ul style="list-style-type: none"> • <i>Requesting a school (primary school)</i> • <i>Requesting a tarred road at simunye street</i> • <i>Requesting water at ward 14</i> • Requesting re-gravelling • Requesting a grader to dig at the cemeteries (free of charge) • Requesting a mini-reservoir for next year • Requesting a public-park at mountain view • Requesting a community hall at mountain view • Requesting a mobile clinic at mountain view • Requesting a satellite office at mountain view • Requesting electricity at mountain view zone 6 • Complaining about a stream (river) across zone1 and zone 2 and requesting it to be fixed • Requesting toilets (flushing ones) at mountain view • Requesting water at mountain view zone 6
Ward 15	<ul style="list-style-type: none"> • <i>Requesting a tarred road at ward 15 (Inside houses)</i> • <i>Requesting the road at masese to be fixed. It has a lot of pot holes</i>

	<ul style="list-style-type: none"> • Complaining and requesting water reticulation at ward 15 • Requesting a high mast lights at ward 15 (outline) • Complaining about projects not being allocated to ward 15 • Complaining about cemetery fee. • Requesting a community hall for the pensioners • Requesting monitoring when it comes to local projects. • Requesting a satellite office for service (fleet rate) fee payment • Requesting flashing toilet • Requesting RDP house • Complaining about pot holes that were left after construction work • Requesting a RDP house • Complaining about high mast lights that are not energised around tweefontein • Requesting a storm water control at tweefontein E • Requesting roads at tweefontein E • Requesting a clinic at tweefontein E • Requesting a satellite office at tweefontein E • Requesting street names at tweefontein E • Requesting a RDP house.
<p>Ward 16</p>	<ul style="list-style-type: none"> • Requesting a satellite office at Buhlebesizwe no:2 • Requesting re-gravelling of roads at ward 16 • Complaining and requesting jobs and job creation • Complaining about projects not being allocated to section AA • Requesting flushing toilets at section AA • requesting a storm water control at buhlebesizwe no:2 sun city location • Requesting vip toilets at buhlebesizwe no: 2 • Requesting a honey sucker for the vip toilets at buhlebesizwe no: 2 • Complaining about the waste truck not collecting each and every street • Complaining about the municipality not interfering in public transport issues • Requesting recreational facilities/sports ground at buhlebesizwe no:2 • Requesting a community hall • Requesting an office/centre to work at/ do her projects • Complaining about title deeds. They must be fixed first before residents pay their services • Requesting regravelling of extra sand that was left after construction work at RDP open space buhlebesizwe no:2 • Requesting electricity around RDP Ext new stand • Complaining about being side lined in terms of corporative projects • Complaining about RDP houses that are not well build at RDP buhlebesizwe • Complaining about storm water control that are not well build at buhlebesizwe no:2 RDP • Requesting electricity and water at buhlebesizwe no:2
<p>Ward 17</p>	<ul style="list-style-type: none"> • Requesting electricity network at ward 17, extension. • Requesting a high school and a primary at ward 17 • Requesting a storm water control at Miliva RDP • Complaining about not getting water. • Complaining about water meters that are leaking inside • Complaining about a bridge (to be extended)this issue was reported last year but it was un-attended • Requesting a storm water control • Requesting a geyser and a stove. • Requesting an Apollo's tweefontein N • Complaining about incomplete road • Requesting roads at tweefontein N • Requesting a sports facilities • Requesting a tertiary (high institution) • Requesting a satellite office at tweefontein F • Requesting Nkangala district to assist in job creation

	<ul style="list-style-type: none"> • Requesting electricity at tweefontein F • Requesting a satellite office at tweefontein F for fleet rate payment and other service payment • Complaining about un-energised Apollo's • Requesting taps at tweefontein F • Requesting a satellite office at tweefontein F • Requesting recreational facilities (sports ground) • Requesting ground to be re-gravelled • Complaining about the road at 1st stop tweefontein F all the Apollos there, they are not energised • Complaining about un-energised lights at tweefontein F • Requesting a community hall for pensioners or a tent for min-while • Requesting a bridge at tweefontein F • Complaining about not having a post box/ not receiving his mail • Requesting a shopping complex at tweefontein F • Requesting street humps at tweefontein F
<p>Ward 18</p>	<ul style="list-style-type: none"> • <i>Requesting a storm water control that will lead water to Gandi</i> • <i>Requesting re-gravelling at ward 18. The whole of it</i> • <i>Requesting water reticulation at Thokoza/requesting Thokoza to be included in the next financial year projects concerning water</i> • <i>Complaining /requesting about electricity at Thokoza</i> • Requesting a storm water control at Simunye street • Complaining about not having water at Thokoza • Requesting a community hall at Thokoza • Requesting road signs that indicate the location (Thokoza) • Requesting re-graveling of roads at Thokoza • Requesting high mast lights to be energised • Requesting roads at Ghanda Street , Thokoza • Requesting water at Thokoza ext. • Requesting storm water control at Thokoza ext. • Requesting a tap where he is residing at the given address • Requesting a RDP house • Requesting water at Thokoza where his old age centre is residing (he owns an old age centre) • Requesting re-gravelling of street at new stands, Thokoza • Requesting a youth centre • Requesting a storm water control • Requesting maintenance at Thokoza, all roads • Requesting sports grounds to be re-gravelled at Thokoza • Requesting job opportunities
<p>Ward 19</p>	<ul style="list-style-type: none"> • <i>Requesting a storm water control at sun city C</i> • <i>Requesting a school at ward 19 and water</i> • <i>Requesting water at sun city A and a tarred road to the clinic and a storm water</i> • <i>Requesting tarring of internal roads</i> • <i>Complaining about a bridge that needs to be fixed. Reason being it over-flows and residents can't walk</i> • <i>Requesting boreholes at Sun city D</i> • Requesting high mast lights at sun city A.A • Requesting roads at A.A • Requesting water • Requesting water the whole of sun city A.A • Requesting water and a community hall • Requesting a satellite office for service payment around sun city A.A • Requesting an internship programme from agriculture to accommodate all the un-employed youth. • Requesting a jojo tank • Requesting street names at sun city A.A • Requesting a community hall

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

	<ul style="list-style-type: none"> • Requesting a clinic • Requesting recreational facilities • Requesting a satellite office at sun city A.A • Requesting street lights to be monitored and maintained at sun city A.A • Requesting water at sun city A.A • Requesting pedestrian tar roads and pedestrian bridge • Requesting speed humps at Moloto road near sun city A.A • requesting re-gravelling of roads at sun city A, B,C and A.A • Requesting a community hall at sun city • Requesting recreational facilities
Ward 20	<ul style="list-style-type: none"> • Requesting a pavement, community hall and toilets at ward 22 • Requesting dongs to be closed after any construction has been done. • Complaining and requesting electricity at Sun city AA and Vezubuhle • Requesting a high school at Sun- city AA • Requesting internal streets to be named • Requesting that cemeteries be re-gravelled at sun city A.A next to an open space • Requesting a satellite office to pay services fleet rate • Requesting roads at sun city A.A • Requesting roads at sun city A.A and may they be made solid • Requesting/complaining about not having water. The whole of Nyabela street
Ward 21	<ul style="list-style-type: none"> • Enquiring about Vlakraagte number 1 on why it's not included on 2014 projects? • Requesting an RDP house. • Requesting a community hall and requesting it at ward 21 • Requesting high mast lights to be energised at ward 21 • Requesting a clinic • Requesting a hall • Requesting electricity • Enquiring about the RDP houses
Ward 22	<ul style="list-style-type: none"> • Requesting tarred to be fixed including pot holes • Requesting inspectors to come from human settlement and inspect those RDP houses • Requesting a community hall • At Maboko, they are requesting a bus for primary and secondary students. They are also requesting water. • Complaining about un-energised high mast lights at ward 21 • Requesting more RDP houses at ward 21 • Requesting tarring of internal roads at Msholozhi • Requesting high mast lights at Msholozhi • Requesting Roads at Cemeteries • Requesting a public parking at the cemeteries • Requesting a NO PARKING sign at the cemeteries • Requesting more street lights at Mandela • Complaining about water (not getting water , the whole of section 10 at Mandela) • Complaining about livestock that is loitering around • Requesting a primary school at Luthuli • Requesting a community hall at Mahlabathini • Requesting a RDP house • Requesting a taps • Requesting A Clinic That Will Accommodate Mahlathini, Luthuli And Msholozhi • Complaining about Luthuli being side lined when it comes to other project like storm water control and roads • Requesting re-gravelling of roads at Luthuli • Requesting roads and bus routes at Luthuli • Requesting street signs • Complaining about electricity at Luthuli • Requesting re-gravelling at Luthuli • Requesting storm water control at Luthuli
Ward 23	<ul style="list-style-type: none"> • Requesting a RDP house

	<ul style="list-style-type: none"> • Complaining about not receiving service delivery from the local municipality • Requesting sports/playground at Phumula A1, A2, B1 and C1 • Requesting the municipality to set an appointment with Eskom for the community (something like imbizo) • Requesting toilets at A1 Phumula • Requesting high mast lights at A1 Phumula • Requesting tarred at section A1 • Requesting a storm water control at Phumula. • Requesting high mast lights to be energised at Phumula • Requesting a community hall at Phumula • Requesting a community hall at phumula • Requesting a platform for the community of phumula where they are going to state their issues • Requesting a shopping centre for the phumula community • Requesting fencing at the cemeteries of phumula • Requesting an office where he can do his HIV/AIDS programme for the community • Requesting a community clinic (not a mobile one) for the community of phumula • Requesting toilets at Phumula • Requesting electricity
<p>Ward 24</p>	<ul style="list-style-type: none"> • Requesting water and bore holes at Machipe • Requesting speed humps at main street of Machipe • Requesting water supply at Machipe • Requesting a storm water control at Machipe • Requesting high mast lights to be energised at Machipe • Requesting the municipality to assist with corporatives • requesting a storm water control • requesting that after construction , the holes that are left be closed • requesting a community clinic at Bhundu • Requesting a storm water control at Boekenothoek Kwa- Jane • Requesting a high mast light at Boekenothoek, close to Ruben • Requesting that the municipality must not issue previous statements from previous years • Requesting a special school (hearing and low IQ) for disabled candidates • Requesting the municipality to assist the local candidates with a Saturday school (extra classes) • requesting a storm water control/ storm water drainage • requesting a high mast light at Ruben Boekenothoek • Requesting a high mast lights at Boekenothoek. The whole of Boekenothoek • Requesting high mast lights to be maintained and energised
<p>Ward 25</p>	<ul style="list-style-type: none"> • Requesting a storm water control at wad 25 • Enquiring about the pavement (the street is incomplete, the street to Masombuka Emaqwetheni) • Requesting that the grader be used on weekends to fladder the spots grounds. • Enquiring about the feedback report how its being draft
<p>Ward 26</p>	<ul style="list-style-type: none"> • Complaining about a stream river and requesting a bridge or storm water control • Requesting a sports ground • Complaining about people who haven't received their RDP houses even though they were on the list • Complaining about incomplete bus routes at Thembaletu that are not complete • Requesting high mast light (6) at Mzimuhle (four way stop at the main entrance) • Requesting a pavement in ward 9 • Requesting a satellite office for service fee payment at Luthuli • Amakhosi are complaining about not being invited in some of the meetings • Requesting a storm water control for next year • Requesting a researcher to research in the community and report back to the traditional leaders

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

	<ul style="list-style-type: none"> • Requesting high mast lights at the cemeteries • Requesting toilets (flashing ones) at kwagga C • Requesting a high mast light at kwagga C next to Mphephulo • Complaining about the shortage of water around kwagga C • Requesting flashing toilets at kwagga C • Requesting the municipality to assist in job creation • Complaining about unemployment rate around Thembisile. (its high) • Requesting a RDP house • Requesting flashing toilets • Complaining about electricity and requesting it at Kwaggafointein C •
Ward 27	<ul style="list-style-type: none"> • Request water , High mass lights and roads maintenance • Request tar roads • Do not want the VIP toilets but flushing toilets • Skills development centre • Roads maintenance • Street lights/high mast light • Disaster management to assist families that need houses • Request for electricity • Palesa mine uses THLM water but not charged • Request community hall • Asbestos pipe changed to PVC plastic pipes • Completion of water reticulation • Regravelling of internal roads
Ward 28	<ul style="list-style-type: none"> • <i>Complaining about not being notified as a ward committee member</i> • <i>Requesting an appointed contractor to be punctual and work on a time frame</i> • Requesting the municipality to communicate with the community • Requesting storm water control • Requesting a Jojo tank • Requesting water meter all the residence of Bhundu • Requesting roads • Requesting a high mast light next to spar Kwagga A • Requesting a community park • Requesting assistance from the municipality to assist him with his corporative • Requesting a storm water control at ward 28 • Requesting a special school for low IQ/disabled candidates around Kwagga A • Requesting an RDP house • Requesting a community hall/temporally tent • Complaining about potholes at the cemeteries of Kwagga A • Requesting re-gravelling/ maintenance of the roads outlined roads at Kwagga A • Requesting speed humps from Sifikile to R573
Ward 29	<ul style="list-style-type: none"> • PHP houses completion in ward 29 • Mobile Clinic introduction and the schedule of dates be given by the Department of Health • Installation of street lights or High mast light in crime spot areas • Request Community Hall • Sports Grounds development in ward 29 • Request businesses sites to be released when they apply • Meter box for electricity installation • Completion of the VIP toilets in ward 29 • Job opportunities for the youth • Park or recreational facilities in the form of multipurpose functions • DARLA to clarified the land issue especially farm in ward 29 • By-law on land requisition in ward 29 • Asbestos pipe changed to PVC plastic pipes • Regravelling of internal roads

<p>Ward 30</p>	<ul style="list-style-type: none"> • <i>Enquiring about water, when would this problem be solved and requesting a satellite office</i> • <i>Complaining about incomplete tarred/roads at Tweefontein J closed to the high school</i> • <i>Requesting a toilet</i> • <i>Requesting a storm water control</i> • Municipality to do feasibility study before building RDP houses to avoid the issue of wetland • In need of VIP toilet • In need of storm water drainage to control water that damage houses • They complaining about water from dam stream that are destroying the tire road and cemetery • Highmast light are not operating • In need of Apollo's • Proper inspection was not done well when RDP houses were built • In need of Community Hall • Request extension of highmast light and repair those that are there
<p>Ward 31</p>	<ul style="list-style-type: none"> • <i>Complaining about un-energised high mast lights</i> • <i>Requesting storm water control at ward 31</i> • <i>Requesting water supply at section D (entabeni)</i> • <i>Requesting our road to be tarred at Kwaggafontein D</i> • Requesting the municipality to assist with home based care (khomani home base care) • Requesting storm water control and roads at Kwagga D • Complaining about un-energised high mast lights around Kwagga D • Requesting road and electricity • Requesting a RDP house • Requesting a high mast light at Kwagga D • Requesting speed humps at D-line • Requesting recreational facilities at Kwagga D • Requesting a community hall at Kwagga D • Requesting that the agenda/report be written in isiNdebele • Requesting re-gravelling • requesting re-gravelling of roads next to the Dum/farm • requesting temporally tents mine while her RDP house is still being build • Requesting a jojo tank where he is located. He owns a little farm • Requesting assistant from the municipality to assist her with a disability school and senior citizen school • Requesting a TLB (re-gravelling)
<p>Ward 32</p>	<ul style="list-style-type: none"> • <i>Requesting that, all the requested needs be implemented</i> • <i>Requesting a bus-waiting room</i> • <i>Complaining about the shopping centre at kwa-Mhlanga cross roads. Requesting it to be extended.</i> • Complaining about not getting food parcels • Complaining about poor service delivery • Complaining about a meter that was inserted and it was leaking • Complaining about a proof of residents that are being issued at the municipality. They are not permitted at other banks • Complaining about being side-lined by the municipality in teams of food parcels • Complaining about KwaMhlanga not being clean • Requesting maintenance in every infrastructure • Requesting maintenance at Thembisile show ground • Complaining about pot holes at section C Kwa-Mhlanga

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

5.3.3.3. 2015/2016 IDP and 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

In relation to the above, the municipality conducted a series of public participation meetings from the 15th to the 29th of April 2015 to get inputs for the purpose of reviewing the IDP and developing the budget.

Date	Time	Cluster	Wards/Structures	Venue
15 April 2015	09H00-12H00	All	Ward Committees	Municipal Council Chamber
17 April 2015	09H00-12H00	All	Traditional Leaders	Municipal Council Chamber
17 April 2015	14H00-16H00	All	Traditional Healers	Municipal Council Chamber
18 April 2015	09H00-12H00	Cluster 01	07,11, 12,13, 16, 21, 24, 25, 26, 27, 28, 29 & 31	Kwaggafontein 'A' Spar open space
22 April 2015	09H00-12H00	All	Faith Based Organisations	Kwaggafontein Community Hall
22 April 2015	14H00-16H00	All	Businesses	Kwaggafontein Community Hall
23 April 2015	09H00-12H00	Cluster 02	01,02 & 03	Moloto Old Age Center
23 April 2015	14H00- 16H00	Cluster 03	04,06,14,19,20,22 & 32	KwaMhlanga Testing Center
24 April 2015	09H00-12H00	Cluster 04	05,09,15,17,18,20 & 30	Sakhile Sports Ground
24 April 2015	14H00-16H00	Cluster 05	12,13,16,17,21 & 23	Sphiwe Secondary School Ground
29 April 2015	14H00-16H00	Cluster 06	08,10 & 11	Verena Community Hall

The inputs raised by the communities are therefore as follows

5.3.3.4. Other Public Communication and Participation Mechanisms

Print and Electronic Medias 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, 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.

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

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.

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

5.3.4. 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 committee is 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
General Challenges	

5.3.5. Organisational Structure

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

5.4. INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective

- *To improve the organisational development capacity of the municipality in order to render effective service delivery*

Intended Outcome

- *Continued institutional transformation and a sustainable organisation.*

5.4.1. Institutional Capacity

5.4.1.1. 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. Only a Councillors my chair and convene the setting of a section 79 committee. The Section 79 Committees are arranged according to the following broad clusters:

Portfolio Committee	Key focus areas
Infrastructure Development and Service Planning	Integrated Development Plan, Spatial Planning/ Land Use Management Geographic Information System, Local economic development, Agricultural development, tourism development, youth development, gender and disability development, Project Management Unit, Public participation, ward committee, Performances management system, water, Sanitation, Electricity, Solid waste, nature conservations, communication infrastructure, business planning, projects management, sourcing management, regulatory and monitoring implementing agent,
Finance	Budget monitoring, Service delivery and budget implementation, Financial policies and regulations, grants, tax, levies, income ,debtor management, budget, logistics, payroll, insurances, Loans, and investment, cash flow, assets management, fleet management, public relation
Social Development Services	Housing infrastructure, cemeteries, swimming pools health services, child care facilities, funeral parlours and crematoria, fresh produce markets, municipal abattoirs, environmental and waste management, health, protection services, emergency services, civil defense ,passenger transport, sport and culture, security services, disaster management, sourcing management, safety and security
Administration and Governance	Administration, secretariat, legal, Council support, policies and procedures, facilities management communications, capacity building ,human resources, marketing, marketing, intergovernmental relations, information and communication technology, cemetery records management services

5.4.1.2. 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 (5) senior management positions in its organisational structure. These positions are in accordance with section 56 and 57 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*

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

- Internal Audit,
- Performance Management,
- Integrated Development Planning,
- Local Economic Development
- Youth Development,
- Public Participation, and
- Risk Management.

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

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

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.

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

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

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

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

Table 3.4.3.2b: Management Capacity.

POSITION	STATUS
Municipal Manager	Vacant
Chief Financial Officer	Filled
Manager Social Development Services	Filled
Manager Corporate Services	Filled
Manager Technical Services	Filled
Total number of senior manager post including Municipal Manager	5
Total number of senior managers who signed employment contract	5

Source: Thembisile Hani Municipality, Department of Corporate Services, 2015.

5.4.2. Human Resources Management

5.4.2.1. 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.

5.4.2.2. 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.

5.4.2.3. 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.

5.4.2.4. 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.

5.4.3. 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.

5.4.4. 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.

5.4.5. Performance Management

Performance management within the municipality is twofold, organisational 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.

5.5. FINANCIAL VIABILITY

Strategic Objective

- *To enhance revenue and to ensure financial viability and sustainability.*

Intended Outcome

- *Sound financial management and sustainability.*

5.5.1. 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.

5.5.2. 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*
- *Consumer Care Policy*
- *Property Rates policy*
- *Assets Management Policy*
- *Supply Chain Management Policy*
- *Unauthorized, irregular, fruitless and wasteful expenditure policy*

5.5.3. Municipal Revenue Sources

The actual Revenue projected for 2016/2017 financial year amounts to x million and includes the following grants:

Description	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
Equitable share	R 288 644 000	R 302 262 000	R 313 991 000
Financial Management Grant	R 1 600 000	R 1 625 000	
Municipal Systems improvement grant	R 930 000	R 957 000	
EPWP	R 3 117 000	R 0	
MIG	R 124 064 000	R 124 064 000	

INEP	R 1 100 000	R 2 000 000	
WSOP	R 15 000 000	R 13 000 000	
TOTAL GRANTS AND SUBSIDIES	R 429 530 000	R 443 908 000	
Own Revenue	R 23 441 000	R 22 605 433	
TOTAL REVENUE BUDGET	R 452 971 000	R 466 513 433	

Source: Thembisile Hani Municipality, Department of Finance, 2016.

5.5.4. 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.**

5.5.5. Revenue Management

The Municipality has an established 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.

The municipality has the following revenue management systems or tools:

- ***Billing System***-The municipality has an effective billing system, however the municipality is unable to collect all due revenue, due to the reality that about 75% of consumer are indigent debtors and also due to culture of non-payment of municipal services. This is however being dealt with.
- ***Debt collection:*** The municipality has employed the services of the debt collector to collect outstanding moneys overdue to the municipality for municipal rates and services
- ***Revenue Enhancement Strategy***-The municipality has a revenue enhancement strategy to address revenue collection.
- ***Credit Control Systems***-The municipality has a credit policy which outlines methods and procedures for debt collection in terms of non-compliance.

5.5.6. Expenditure Management

The municipality has formulated and implemented a Supply Chain Management Policy as a legislative requirement. Creditors are paid within 30 days from date of submission of invoices. The critical challenge for late payment is due to creditors incorrect invoices submitted to municipality.

5.5.7. Revenue Enhancement Strategy

The municipality has developed the revenue enhancement strategy and the strategy still needs to be approved by council.

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 draft revenue enhancement strategy needs to be benched marked with other Municipality's in order to produce a credible and effective strategy*
- *The Municipal Manager must establish a Indigents Committee to assess the credibilty of people identified as indigents*

5.5.8. Summary Financial Viability

Financial Viability: Challenges	
Low revenue collection rates	<ul style="list-style-type: none">• 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
Unfunded budget	<ul style="list-style-type: none">• The activities introduced to attract revenue do not yield the anticipated results• Some of the budgeted items do not have a sufficient cash flow available
100% dependency on water external providers	<ul style="list-style-type: none">• The municipality depends on Dr JS Moroka, Tshwane Metro and Rand water to provide water services to community.• The anticipated construction of reservoirs will assist the municipality with the storage of water in order to save funds.
Infrastructure Assets	<ul style="list-style-type: none">• The finalisation of the unbundling of infrastructure assets and the assets register will be done by end of June 2014 to improve the audit opinion.

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 organisation 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

Thembisile 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	<ul style="list-style-type: none"> • Lack of information about open fires by households. • No fire protection association within farming communities.

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMERY

		grazing land, severe injury	
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

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMERY

			<ul style="list-style-type: none"> • 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,	Fire and Rescue, Medical Services and Working for Fire		

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMERY

	Department \of Agriculture and Rural Land Form			
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 authorise the utilisation 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 endeavour 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 recognises the need to develop further strategies, policies and plans that seek to deal with specific issues that will facilitate the progressive realisation 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.	Organisational 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

Table 6.3: Institutional Policies

Policy	Status
Workplace skills plan	Available
Workplace Smoking Policy	Available
Bursary Policy	Available
Petty-Cash Policy	Available
Policy on Cellular phones	Available
Supply Chain Management Policy	Available
Recruitment and Selection Policy	Available
Dress-Code Policy	Available
Sexual Harassment Policy	Available
Information Technology Security Policy	Available
Policy on Cash and Investment Management	Available
Policy on privileges and allowances in respect of Councilors Travelling on Official Business	Available
Risk Management Policy	Available
Induction Policy	Available
Internet and E-Mail Policy	Available
Cell Phone Allowance Policy	Available
Participation in the Motor Vehicle Scheme Policy	Available
Payment Policy	Available
Approval of Tender Documents Policy	Available
Appointment of Professional Consultants Policy	Available
Awarding of Tenders Policy	Available
Preferential Procurement Policy	Available
Tariff policy	Available

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMERY

Customer care, indigent, credit control, debt collection policies	Available
Service delivery & budget implementation Plan	Available
Protest prevention and management strategy	Available

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMERY

7.1. SUMMARY OF ANALYSIS

This section provides a comprehensive analysis of the status quo as presented in the chapters above. The section identifies areas of interventions that the municipality must consider when formulating strategies and deciding on budget and resource allocations.

Department: Technical Services								
Department function:								
1. Manage municipal development projects and engineering services. 2. Manage the maintenance of roads and storm water systems. 3. Manage the provision of water and sanitation.								
Problem Statement	Priority Issue	Affected Area	Activities	Strategy	Programmes/ projects	2015/16 Target	2016/17 Target	2017/18 Target
Dependent on other WSAs for bulk water supply Bulk water supply is inadequate and unreliable	Issue 4 Water	Municipal Area	Bulk water supply Connection to other sources, recycling of waste water, underground water	To provide adequate, uninterrupted, sustainable and potable water to all households within the Municipality.	Proposals and feasibility studies for bulk water supply	X		
Not all informal areas are reticulated	Issue 4 Water	Municipal Areas	Plan towards formalization of informal areas (land availability for future townships) Reticulation of outstanding villages Formalization of townships (Town planning services)	To provide adequate, uninterrupted, sustainable and potable water to all households within the Municipality.	Development of a plan on formalization of townships to enable servicing of these areas.	X		

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

Lack of operations and maintenance plan	Issue 4 Water	Municipal Area	Section 78 (MSA) analysis for proper municipal service	To provide adequate, uninterrupted, sustainable and potable water to all households within the Municipality.	Section 78 analysis	X		
Water infrastructure is not provided in a sustainable and coordinated manner	Issue 4 Water	Municipal Area	Review of the Municipal SDF	To provide adequate, uninterrupted, sustainable and potable water to all households within the Municipality.	Review of the Municipal SDF to include a capital investment framework <u>Proposed IDP Projects</u> Upgrading of 355 mm diameter pipeline from Gemsbokspruit to Verena and Wolvenkop Construction of 4.5 ML storage reservoir at Verena D and Upgrading of Booster Pumps Upgrading of 355 mm diameter pipeline to Enkeldoornog C and Moloto Construction of 17.5 ML storage reservoir at Enkeldoornog C	X		

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

					<p>Construction of 10.5 ML storage reservoir at Moloto</p> <p>Construction of 1.5 ML storage reservoir at Vriesgewagt</p> <p>Upgrading of 200 mm diameter pipeline to Mathyszensloop</p> <p>Construction of 6 ML storage reservoir at Boekenhouthoek</p> <p>Construction of 1.5 ML storage reservoir at Bundu</p> <p>Upgrading of 300 mm diameter pipeline to KwaMhlanga</p> <p>Upgrading of 300 mm diameter pipeline to KwaMhlanga</p> <p>Construction of 18 ML storage reservoir at Thembaletu</p> <p>Construction of 6.5 ML storage reservoir at Tweefontein K</p> <p>Upgrading of 400 mm diameter pipeline from Tweefontein D to</p>			
--	--	--	--	--	--	--	--	--

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

					<p>Twefontein K/Vlaklaagte 1</p> <p>Construction of 2 ML storage reservoir at Twefontein A</p> <p>Upgrading of 600 mm diameter pipeline from Thembaletu to Twefontein D</p> <p>Rain Harvesting mostly on 20 farms around Thembisile.</p> <p>Eradication of water backlogs</p> <p>Water Demand Management and Conservation</p> <p>Rehabilitation of boreholes on Rural Thembisile (Farms)</p>			
Water losses at 60%	Issue 4 Water	Municipal Area	<p>Comprehensive analysis of entire infrastructure network to reduce losses.</p> <p>Water conservation and demand management strategy</p> <p>Water revenue enhancement plans to be included in the municipal</p>	To provide adequate, uninterrupted, sustainable and potable water to all households within the Municipality.	<p>Comprehensive analysis</p> <p>Water conservation and demand management strategy</p> <p>Input into the Revenue enhancement strategy</p>	X		

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

			revenue enhancement strategy					
<p>Community submissions under issue 4:</p> <p>Poor and inconsistent water supply</p> <p>Poor quality water</p> <p>No household water supply</p> <p>No village reticulation</p>	Issue 4 Water	<p>Wards 1,2,3,4,7,8,9,10,11,12,13,15,18,19,20,21,22,24,26,27,28,29,30,31,32</p> <p>(See full report for specific areas)</p>	<p>Bulk water supply</p> <p>Connection to other sources, recycling of waste water, underground water</p>	To provide adequate, uninterrupted, sustainable and potable water to all households within the Municipality.	<p><u>2014/2015 IDP Budgeted and ongoing Projects</u></p> <p>Construction of Kwamhlanga Reservoir</p> <p>New Reservoir & Pipeline at Kwamhlanga for Phola & Mountain View</p> <p>Upgrading of Kwaggafontein Water Scheme</p> <p>Boreholes ward 32</p> <p>Boreholes Ward 10 Farm</p> <p>Boreholes Farm Ward 08 (Rietfontein & Dornek Farms)</p> <p>Drilling & Equipping of Boreholes in Boekenhouhoek</p> <p>Water Reticulation Zakheni Extension</p>	X		

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

					<p>Water Reticulation Vlaklaagte (Mabhoko)</p> <p>Water Reticulation Mandela/ Msholoz Replacement of Asbestos pipes and Refurbishment of Valves</p> <p>Extraction of Raw Water at Loskop Dam (designs)</p> <p>Tweefontein K water Reticulation New stands</p> <p>Water Reticulation Luthuli (Mahlabathini)</p> <p>Water Reticulation Zakheni Extensions</p> <p>Water reticulation tweefontein K</p> <p>Water reticulation Sun City D</p> <p><u>Proposed IDP Projects</u></p> <p>Water reticulation at Mabhoko, Ward 19 informal settlement (Msholoz), Tweefontein G,</p>			
--	--	--	--	--	---	--	--	--

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

					<p>Phumula, Mahlabathini, Sheldon, Tweefontein D,K and C</p> <p>Bridging of 1000 mm water pipe from 500mm water pipe from Ekandustria to Thembaletu Reservoir within the boundary of Thembisile</p> <p>Drilling of boreholes in all remaining farms.</p> <p>Reticulation and yard connections at remaining sites in Tweefontein K</p>			
<p>Majority (76%) of the community use pit toilets only 40% of which are VIP. Most of the pits are getting full.</p>	Issue 5 Sanitation	Municipal Area	Upgrading of sanitation plants	To upgrade sanitation facilities for both households and institutions to acceptable standards as determined by the Council	Conducting feasibility studies for waterborne sewer system	X		

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

The oxidation ponds used to treat wastewater from waterborne sewer and from septic tanks are in a very bad state.	Issue 5 Sanitation	Municipal Area	Upgrading of sanitation plants	To upgrade sanitation facilities for both households and institutions to acceptable standards as determined by the Council	Upgrading of Tweefontein waste water treatment works	X		
Community Submissions under issue 5: Supply of toilets	Issue 5 Sanitation	Wards 2,5,23,30	Upgrading of sanitation plants Water borne sewer	To upgrade sanitation facilities for both households and institutions to acceptable standards as determined by the Council	Upgrading of Tweefontein waste water treatment works Feasibility study for water borne sewer system	X		
Poor storm water management resulting in the bad state of the roads and streets	Issue 7 Roads and Storm water	Municipal Area	Maintenance of Roads and storm Water	To improve accessibility and road safety in the entire Municipal area through continuously upgrading and maintaining of roads including appropriate storm water provisioning	Ongoing maintenance of roads and storm water infrastructure Regular grading of gravel roads	X		
The maintenance of municipal road	Issue 7 Roads and Storm water	Municipal Area	Maintenance of Roads and storm Water	To improve accessibility and road safety in the entire Municipal area through continuously upgrading and	Ongoing maintenance of roads and storm water infrastructure	X		

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

networks is a challenge				maintaining of roads including appropriate storm water provisioning	Regular grading of gravel roads			
The internal roads are in a very bad state.	Issue 7 Roads and Storm water	Municipal Area	Maintenance of Roads and storm Water	To improve accessibility and road safety in the entire Municipal area through continuously upgrading and maintaining of roads including appropriate storm water provisioning	Regular grading of internal roads	X		
Community submissions under issue 7: Tarring of roads Paving of roads Storm water systems Access bridges Fixing of Potholes	Issue 7 Roads and Storm water	Wards 3,5,6,7,8,9,10,11,17,18,19,22,23,24,25,26,27,28,29,30,31,32		To improve accessibility and road safety in the entire Municipal area through continuously upgrading and maintaining of roads including appropriate storm water provisioning	<u>2014/15 IDP Budgeted and ongoing Projects</u> <u>Bus Routes</u> Vezubuhle, Mathyzensloop, Tweefontein G, Kwaggafontein A, Buhlebesizwe, Tweefontein B2, Tweefontein E, Themba lethu, Link Route Luthuli, Suncity AA, Suncity B <u>Proposed IDP Projects</u> Bus route Thokoza Phola Park, Tweefontein J, Mandela, Langkloof,			

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

					<p>Kwamhlanga B, Kwaggafontein B, Kwaggafontein C, Zakheni, Mountain, View, Buhlebesizwe, Tweefontein, Mathyzensloop, Tweefontein G, Buhlebesizwe, Kwaggafontein A, Tweefontein E, Thembaletu Thokoza (Clinic Road)</p> <p>Link routes</p> <p>Tweefontein N, Buhlebesizwe, Tweefontein F Kwamhlanga BA</p>			
There is huge backlog for the repair and maintenance of existing high mast lights and street lights.	Issue 6 Electricity (Communal and Street lighting)	Municipal Area	Ongoing maintenance of municipal infrastructure	To ensure that residents live within a safe environment by illuminating strategic nodal point	Ongoing maintenance of highmast and street lights	X		
Community submissions under issue 6 Highmast lights Street lights	Issue 6 Electricity (Communal and Street lighting)	Wards 1,2,3,5,7,8,9 ,11,13,17,18, 19,20,23,24, 26,27,28,29, ,32	Installation of street and Highmast lights	To ensure that residents live within a safe environment by illuminating strategic nodal point	<u>2014/2015 Budgeted IDP Projects</u> Highmast Lights Zakheni (Ward 4) Street Lights-Langkloof	X		

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

<p>Energising of street lights</p>					<p>Highmastlights Verena(A,B,C,D)</p> <p>Higmastlights Kwamhlanga (Bankview)</p> <p><u>Proposed IDP Projects:</u></p> <p>Highmast lights</p> <p>Mathyzensloop, Buhlebesizwe, Vezubuhle , Phumula, Moloto North, Mandela Extension, Thembaletu, Vlaglaagte no 1, Kwaggafontein A, Kwaggafontein D, Kwaggafontein E, Phumula, Sun City C, Sun City AA, Mmoloto South, Mmzimuhle , Zenzele, Zakheni, Tweefontein N, Malekelekeni</p> <p>Street Lights</p> <p>Buhlebesizwe, Kwamhlanga, Moloto clinic, Mathyzensloop, Kwaggafontein A, Vezuzubuhle, Thokoza T-junction R573</p>			
---	--	--	--	--	--	--	--	--

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

Department: Social Development Services								
Department function:								
<ol style="list-style-type: none"> 1. Manage the provision of human settlements and town planning services. 2. Manage public safety and transport services. 3. Manage business administration services. 4. Coordinate waste management and environmental services. 5. Coordinate arts, culture, sports and recreation services. 6. Coordinate health, transversal and disaster management services. 								
Problem Statement	Priority Issue	Affected Area	Activities	Strategy	Programmes/ projects	2015/16 Target	2016/17 Target	2017/18
Cemeteries do not have lighting, water and maintenance.	Issue 9 Cemeteries	Municipal Area	Lighting Water Maintenance	To provide for the control, regulation and development of cemeteries	Lighting, water and maintenance of cemeteries	Lighting	Equipment and personnel for maintenance	Water and ablution facilities
Policies are not in place to regulate the utilization of cemeteries.	Issue 9 Cemeteries	Municipal Area	Cemetery Policy	To provide for the control, regulation and development of cemeteries	Development of Cemetery policy	Adoption of Draft policy	n/a	n/a
At present the council has established one regional cemetery at Buhlebesizwe that is not adequately maintained.	Issue 9 Cemeteries	Municipal Area	landscaping, grass cutting	To provide for the control, regulation and development of cemeteries	Maintenance of Regional cemetery in Buhlebesizwe	Ongoing Maintenance	n/a	n/a
Lack of funding to establish six sub -regional	Issue 9 Cemeteries	Municipal Area	Source funding for the establishment of regional cemeteries	To provide for the control, regulation and development of cemeteries	Development of Regional Cemeteries	Identification of 6 Regional cemeteries	n/a	n/a

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

cemeteries (6) one in each zone.			Identification of sites for the cemeteries Public participation					
Community submissions under issue 9: Fencing of graveyards	Issue 9 Cemeteries	Wards 7,13,26	Procurement of material/ service provider Fencing of cemeteries Installation of water network in cemeteries – various areas Provision of lighting in cemeteries – various areas	To provide for the control, regulation and development of cemeteries	Fencing of Municipal cemeteries	X		
There is no landfill site for waste disposal and recycling,	Issue 10 Waste and Environmental management	Municipal Area	Identification of site and EIA process Scoping Reports Construction	To ensure sustainable communities with clean, healthy and safe environments and integrated social services	Development of Landfill site	Site Identification and EIA	Scoping and Basic Assessment	Construction of Landfill site
There are two illegal dumping site	Issue 10 Waste and Environmental management	Municipal Area	Valuation of closer of illegal dumping sites Rehabilitation	To ensure sustainable communities with clean, healthy and safe environments	Rehabilitation of illegal dumping site	Valuation of closure	Rehabilitation of site	

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

				and integrated social services				
Community Submissions under issue 10: Inadequate waste collection Irregular collection schedule Lack of waste bins	Issue 10 Waste and Environmental management	Wards 4,9,15,16,19,20,24,26,27,28,29,32	Regular waste collection time schedule to be developed and publicised	To ensure sustainable communities with clean, healthy and safe environments and integrated social services	Ongoing waste collection according to schedule	Ongoing		
Outdated Land Use Management System	Issue 13 Land Use Management	Municipal Area	To develop by law that is aligned to SPLUMA NDM	To ensure sustainable communities with clean, healthy and safe environments and integrated social services	Public Consultation	X		
The Municipality does not have a Capital Investment Framework as part of the Spatial Development Framework	Issue 13 Land Use Management	Municipal Area	Reviewing of the Municipal SDF to include the Capital Investment Framework	To ensure sustainable communities with clean, healthy and safe environments and integrated social services	Review of SDF	X		

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

<p>Community submissions under Issue 13</p> <p>Land Invasion</p>	<p>Issue 13 Land Use Management</p>	<p>Wards 32</p>	<p>Facilitation of community and stakeholder engagement meetings</p>	<p>To ensure sustainable communities with clean, healthy and safe environments and integrated social services</p>	<p>Conducting Mayoral Imbizo</p> <p>Surveying of Mabhoko, Vlaklaagte 2, Phumula, Milivia, Sun City D, Msholozhi and Mahlabathini villages</p> <p>Planning and development of a new settlement in Muzimohle</p>	<p>Ongoing</p>		
<p>No allocation of budget for Disaster management projects</p>	<p>Issue 16 Transversal</p>	<p>Municipal Area</p>	<p>Consider potential disaster areas in affected wards for budget allocations</p>	<p>To ensure sustainable communities with clean, healthy and safe environments and integrated social services</p>	<p>Review of Disaster Management Plan</p>			
<p>Community Submissions under Issue 11:</p>	<p>Issue 11 Municipal Facilities, Sports, Recreation, Arts and Culture</p>	<p>Wards 1,7,8,9,10,13,16,19,21,23,26</p>	<p>Construction of Community facilities</p>	<p>To improve the quality of life of the community by providing them, with water supply, sanitation, roads as well as amenities</p>	<p><u>2014/2015 Budgeted IDP Projects</u></p> <p>Construction of Moloto North</p>	<p>Projects reprioritised to water and sanitation</p>		

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

<p>Requests for Community Halls Development of Parks Support for Art and Culture</p>				<p>such community halls and basic recreational facilities.</p>	<p>Multipurpose center</p> <p>Construction of Phumula Multipurpose center</p> <p><u>Proposed IDP Projects</u></p> <p>Construction of Multipurpose community centre ward 9</p> <p>Design and construction of hawkers stalls Design of multipurpose centre – Buhlebesizwe</p> <p>Upgrading of Kwaggafontein Stadium</p> <p>Upgrading of Verena cluster into multipurpose centre</p>			
---	--	--	--	--	--	--	--	--

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

					Construction of parking bays and cars ports			
					Paving of Kwamhlanga square			
					Revitalization of Tweefontein bakery			
					Construction of Community Hall			
					Tweefontein F Construction of Community Halls in all areas without community halls			

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

Department: Office of the Municipal Manager								
Section functions:								
<ol style="list-style-type: none"> 1. Facilitate the development and review of the municipal Local Economic Development (LED) strategy. 2. Monitor the implementation of LED programmes and evaluate the impact thereof. 3. Mobilise and coordinate public/private sector support to municipal LED programmes. 4. Identify and market new economic opportunist. 5. Process applications for business licenses. 6. Promote tourism within the municipality. 								
Problem Statement	Priority Issue	Affected Area	Activities	Strategy	Programmes/ projects	2015/16 Target	2016/17	-
High rate of unemployment	Issue 14 Local Economic Development	Municipal Area	Sustainable job creation through EPWP/CWP. To establish and train cooperatives. Create opportunities in infrastructure projects Employment of Local contractors Buying of local supplies	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	Jobs in Infrastructure Projects EPWP Jobs	X		
Commute by people between Gauteng and the Municipal area	Issue 14 Local Economic Development	Municipal Area	Facilitation of Moloto Rail Corridor Community engagement meetings	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	Moloto Rail Corridor Public participation (Mayoral Imbizo)	Ongoing		

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

Small industrial areas now in a state of disuse	Issue 14 Local Economic Development	Municipal Area	Revitalisation of industrial areas within the municipal area	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	Revival of industrial areas Development of LED strategy	Ongoing		
Lack of sustainable employment	Issue 14 Local Economic Development	Municipal Area	Support Cooperatives and SMMES	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	Hosting of the Municipal LED Forum Soliciting sponsors for cooperatives and SMMES	Ongoing		
Absence of LED Forum to encourage stakeholder participation and gather resources for the implementation of job creation projects identified by the LED Strategy	Issue 14 Local Economic Development	Municipal Area	Revival of LED Invitation of stakeholders to form part of LED forum Development of a database for all municipal stakeholders to form part of the forum	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	Revival of LED forum	X		

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

Community submissions under issue 14 High unemployment Lack of skilled people	Issue 14 Local Economic Development	Wards 5,15,16,26						
--	--	---------------------	--	--	--	--	--	--

Department: Office of the Municipal Manager Department function:								
<ol style="list-style-type: none"> 1. Manage youth development programmes. 2. Promote local economic development, rural development and tourism. 3. Coordinate the development and implementation of integrated development plan (IDP). 4. Manage performance management system. 5. Render internal audit management in the municipality. 6. Render risk management services in the municipality. 7. Coordinate public participation 8. General Municipal Management 								
Problem Statement	Priority Issue	Affected Area	Activities	Strategy	Programmes/projects	2015/16 Target	2016/17	2017/18
Adhoc requests are more than 60% of planned projects	Issue 3 Good Governance and Public Participation	Municipal Area	Tightening of internal controls	Improvement in Governance	Review and institutionalization of financial management policies Workshop and induction for new employees on organizational policies	Workshop and induction as required	Workshop and induction as required	Workshop and induction as required

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

Lack of differentiation between the role of Internal Audit and Audit Committee	Issue 3 Good Governance and Public Participation	Municipal Area	Adherence to the Audit Charters	Improvement in Governance	Workshop on the Audit Charter for both management and political leadership as per Circular 65 requirements	2 workshops		
Late preparation of risk registers	Issue 3 Good Governance and Public Participation	Municipal Area	Timeous development of the Risk Register Timeous development and implementation of Internal Audit Plan	Good Governance Effective IA	Risk register developed before the beginning of the financial year, reviewed quarterly Internal Audit Plan developed before the beginning of the financial year and reviewed as and when there are changes in risks	1 Risk Register and 3 reports on the review 1 Internal Audit Plan		
Lack of established IDP Structures to assist with development and Review of the IDP	Issue 3 Good Governance and Public Participation	Municipal Area	Establishment of IDP Steering Committee	To provide for a credible, reliable and well informed IDP in order to strengthen governance	Establishment of IDP Structures	Establishment of IDP Structures		
Lack of Sector Plans to inform the IDP	Issue 3 Good Governance and Public Participation	Municipal Area	Development of Sector Plans	To provide for a credible, reliable and well informed IDP in order to strengthen governance	Development of LED Strategy Development of Communication and public participation Strategy Development of Roads master plan	LED Strategy Communication and Public Participation Strategy Operation and Maintenance plans	Water Sector Plans	Roads Master Plan

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

					Development of Water Sector Plan			
Insufficient planning and inadequate skills for proper strategic planning	Issue 3 Good Governance and Public Participation	Municipal Area	Capacitate Councillors and Management with planning skills	To provide for a credible, reliable and well informed IDP in order to strengthen governance	IDP/Strategic Planning Workshops for Councillors and Municipal Management	IDP/Strategic Planning Workshops and training 1		
No call centre	Issue 3 Good Governance and Public Participation	Municipal Area	Benchmarking with other municipality who have functional call centres.	To ensure effective communication with the community	Benchmarking with other municipality who have functional call centres	Benchmarking with other municipality who have functional call centres	0	0
No call centre	Issue 3 Good Governance and Public Participation	Municipal Area	Establishment of a call centre	To ensure effective communication with the community	Established call centre	0	1	0
Inadequate dissemination of information	Issue 3 Good Governance and Public Participation	Municipal Area	Newsletter production	To inform the community on developments in the municipality and to encourage participation from the community	Municipal newsletter (printed)	2 newsletters	2 newsletters	2 newsletters
Lack of marketing and advertising	Issue 3 Good Governance and Public Participation	Municipality	Advertising Branding at official events Promotion of the municipality	To build and promote the image of the municipality	Campaigns, Exhibitions and promotional materials	0	0	1 Campaign and supporting promotional material

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

Lack of communication with the media	Issue 3 Good Governance and Public Participation	Municipal Area	Media sessions and media slots	To ensure effective communication with the community	Media sessions and media slots	4 media slots Media Sessions as and when required	4 media slots Media Sessions as and when required	4 media slots Media Sessions as and when required

Department: Corporate Services

Department function:

1. Render human resource management and development services.
2. Render legal services.
3. Render secretariat, records management and auxiliary services.
4. Manage information communication and technology services.
5. Render fleet management services.

Problem Statement	Priority Issue	Affected Area	Activities	Strategy	Programmes/projects	2015/16 Target	2016/17 Target	2017/18 Target
Inadequate staff skills	Issue 1 Institutional Development	All departments	Conduct Skills audit Develop WSP	To develop and enhance the skills of staff and councillors	Develop WSP	1	1	1
Injuries and illnesses arising from occupation	Issue 1 Institutional Development	All departments	Safe working environment	To maintain a safe working environment and prevent injuries on duty	Acquisition of protective clothing			
					Medical surveillance	1	1	1
					Training of OHS Committees	0	0	1

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

Cases arising out of the employment relationship	Issue 1 Institutional Development	All departments	Sound labour relations	To promote good labour relations within the Municipality	Acquisition of Journals	0	0	0
					Workshop on labour relation issues			
					Training of LLF	1	1	1
Challenges with the welfare of the employees	Issue 1 Institutional Development	All departments	Employee wellness	To promote well-being of the employees	Awareness campaigns	1	1	1
High staff turnover on scarce skills	Issue 1 Institutional Development	All departments	Funding of strategy	To ensure the retention of scarce skills	Implementation of retention strategy	1	1	1
<p>Communication breakdown between Municipal Departments</p> <p>Slow systems make functioning inefficient</p> <p>Municipal systems are done manually</p> <p>The Municipal Manual systems hamper the performance of the Municipality</p>	Issue 1 Institutional Development	All departments	<p>Business Analysis of all departments to inform the departmental requirements</p> <p>Acquisition of ICT systems in order to automate Municipal business processes</p> <p>Connection of all Municipal buildings to a central computer system</p> <p>To acquire electronic records</p>	To have a uniform system in order to automate municipal business processes	<p>Business Analysis (Infrastructure analysis, terms of reference, Acquisition of system)</p> <p>Review organogram to include function of system administrator</p>	<p>Business Analysis (Budget)</p> <p>Connection of remaining buildings (Verena, Mandela, Tweefontein WTW)</p> <p>Acquisition of electronic records management system</p> <p>Upgrading of Tracker system Server upgrade</p>	<p>Acquisition of system (Budget)</p>	<p>Operation and maintenance plan (implementation of system)</p>

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

			<p>management system</p> <p>To upgrade the municipal tracker systems</p> <p>To upgrade ICT server system</p>					
			<p>Disposal and Purchase new fleet</p> <p>Acquiring new fleet</p> <p>In accordance with fleet management implementation plan</p>		<p>Implementation of fleet policy</p> <p>Disposal of Municipal vehicles (Budget)</p> <p>New fleet</p>	<p>Disposal of Municipal vehicle</p>		
			<p>Strengthening of monitoring system for fleet (Review of fleet and Overtime policy - Steering committee to conduct diagnosis)</p>		<p>Review of fleet and overtime policy</p>			

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

Department: Finance Services								
Department function:								
<ol style="list-style-type: none"> 1. Manage municipal budget and financial planning services. 2. Render revenue management services. 3. Render financial accounting services. 4. Render supply chain management services. 5. Manage municipal assets. 								
Problem Statement	Priority Issue	Affected Area	Activities	Strategy	Programmes/ projects	2015/16 Target	2016/17 Target	2017/18 Target
Poor revenue collection	Issue 2 Financial Viability	Municipality	Enhancement of revenue To collect more revenue	To enhance revenue and to ensure financial viability and sustainability.	Installation of pre-paid water meters	X		
Inadequate Consumer data base	Issue 2 Financial Viability	Municipality	Cleansing of database Accurate consumer data base Write off bad debt	To enhance revenue and to ensure financial viability and sustainability.	Registration of Indigent households on the indigent register Debt amnesty programme	Ongoing		
Unbundling of additional assets	Issue 2 Financial Viability	Municipality	Unbundling of additions to the assets register in order to have a	To enhance revenue and to ensure financial viability and sustainability.	Unbundling of assets	X		

CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

			compliant asset register					
Improper planning of project implementation	Issue 2 Financial Viability	Municipality	Regular strategic training to all staff member with regard to SCM	To enhance revenue and to ensure financial viability and sustainability.	Training of Staff	Ongoing		
Unfunded budget of R136, 5m.	Issue 2 Financial Viability	Municipality	Submit reports to Council Reinforcing collection strategies	To enhance revenue and to ensure financial viability and sustainability.	Writing off of unfunded budget	Ongoing		

8.1. STRATEGIC OBJECTIVES AND PROJECTS

The purpose of this section is to outline development projects and programmes aimed at achieving the municipal vision. These interventions are based on a number of strategically focused areas (Strategic Objectives) deemed necessary for improved access to basic services, infrastructure development, job creation, revenue enhancement and good governance. These interventions are set out to include objectives, performance indicators and targets to better monitor performance in terms of implementation.

The Municipality's Strategic Objectives are as follows:

- *To improve the organisational development capacity of the municipality in order to render effective service delivery*
- *To enhance revenue and to ensure financial viability and sustainability.*
- *To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.*
- *To improve the quality of life of the community by providing them, with water supply, sanitation, roads as well as amenities such community halls and basic recreational facilities.*
- *To improve the quality of life of the community through providing them with community facilities and containing the HIV/Aids epidemic in the area.*
- *To ensure that residents live within a safe environment by illuminating strategic nodal point.*
- *To utilise the municipal area's agricultural potential to the maximum*
- *To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.*
- *To deepen democracy and strengthen democratic institutions through active public participation*

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

8.1.1. Projects and Programmes: Basic Services Delivery and Infrastructure Development

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Project Code	Priority Issue	Strategic Objective	Project Name	Performance Indicator	Target	Location	Budget Year (R)			Funding Source
							16 /17	X	X	
DTS001	Water	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	New Reservoir and Pipeline at KwaMhlanga – Phase 2	Number of Reservoirs and pipelines constructed	1 New 10MI Storage reservoir and 1 New dedicated 500 mm pipeline from new reservoir to existing 300 mm pipeline	Kwamhlanga	R 22 000 000	X	X	MIG
DTS002	Water	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Upgrading of Kwaggafontein Water Scheme – Phase 2	Number of water schemes upgraded	1 bulk water scheme upgraded	Kwaggafontein	R 6 000 000.00	X	X	MIG
DTS005	Water	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Upgrading of Vlaklaagte and Kwaggafontein water infrastructure	Number of water infrastructures upgraded	Construction of 1 pump station to supply Kwaggafontein from Vlaklaagte Construction of 1 Additional 4MI reservoir at Vlaklaagte Separate the outlets to Tweefontein D distribution zone	Kwaggafontein	R 14 222 907.9	X	X	MIG

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Project Code	Priority Issue	Strategic Objective	Project Name	Performance Indicator	Target	Location	Budget Year (R)			Funding Source
							16 /17	X	X	
					and Vlaklaagte reservoir Bypass the existing check valve between Tweefontein D and Vlaaklaagte using existing infrastructure					
DTS006	Water	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Upgrading of Verena A water infrastructure (multiyear project)	Number of reservoirs constructed	Construction of 1 additional 1800 Kl storage reservoir at Verena	Verena A	R 12 834 687.1	X	X	MIG
DTS008	Water	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Upgrading of Vrischgewaagd Reservoir Storage	Number of additional reservoir storages constructed	Construction of a 1000Kl reservoir at Virschegwaagd	Vrischgewaagd	R 4 293 236.58	X	X	MIG
DTS009	Water	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Upgrading of Tweefontein A Reservoir	Number of reservoirs constructed	Construction of a 1000Kl reservoir at Tweefontein A	Tweefontein A	R 4 293 236.58	X	X	MIG

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Project Code	Priority Issue	Strategic Objective	Project Name	Performance Indicator	Target	Location	Budget Year (R)			Funding Source
							16 /17	X	X	
DTS010	Water	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Upgrading of Mathysensloop water infrastructure	Number of infrastructures constructed	Construction of 1 additional 800Kl reservoir at Mathysensloop Construction 110 mm parallel reinforcement to the existing 110mm pipeline between the tee-off from Kwaggafontein line and the Mathysesloop reseirvior	Mathysensloop	R 4 120 473.00	X	X	MIG
DTS018	Water	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Water Reticulation Mabhoko	Number of households connected to yard taps	120 households connected to yard taps	Mabhoko	X	X	X	MIG
DTS019	Water	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Upgrading of existing infrastructure from agricultural project to augment borehole water supply Bundu.	Number of Bulk water schemes upgraded	1 bulk water scheme	Bundu	X	X	X	MIG

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Project Code	Priority Issue	Strategic Objective	Project Name	Performance Indicator	Target	Location	Budget Year (R)			Funding Source
							16 /17	X	X	
DTS020	Water	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Water Reticulation Mandela Extension	Number of households connected to yard taps	50 households connected to yard taps	Mandela Extension	X	X	X	MIG
DTS021	Water	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Upgrading of WWTW Tweefontein K	Number of WWTW upgraded	1 WWTW upgraded	Tweefontein K	X	X	X	MIG
DTS022	Water	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Installation of flow control at reservoirs from Borehole water supply	Number of valves installed	17 valves installed	THLM	X	X	X	MIG
DTS023	Water	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Moloto Pressure Management Areas for Moloto from boreholes supply	Number of valves installed	5 valves installed	Moloto North and South	X	X	X	MIG

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Project Code	Priority Issue	Strategic Objective	Project Name	Performance Indicator	Target	Location	Budget Year (R)			Funding Source
							16 /17	X	X	
DTS024	Water	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	New Reservoir & Pipeline at Kwamhlanga for Phola & Mountain View	Number of Reservoirs and pipelines constructed	1 New 10Ml Storage reservoir and 1 New dedicated 500 mm pipeline from new reservoir to existing 300 mm pipeline	Kwamhlanga for Phola & Mountain View	X	X	X	MIG
DTS025	Water	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Incorporate KwaMhlanga Crossroads and part of Zakheni and Phola Park into KwaMhlanga reservoir zones	Number of meters pipeline constructed	4028 meters pipeline	Zakheni, Phola Park and KwaMhlanga	X	X	X	MIG
DTS026	Water	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Water Reticulation Vlaklaagte 2	Number of households connected to yard taps	160 households connected to yard taps	Vlaklaagte 2	X	X	X	MIG
DTS027	Water	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Water Reticulation Sun City D	Number of households connected to yard taps	300 households connected to yard taps	Sun City D	X	X	X	MIG

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Project Code	Priority Issue	Strategic Objective	Project Name	Performance Indicator	Target	Location	Budget Year (R)			Funding Source
							16 /17	X	X	
DTS028	Water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Refurbishment and drilling of boreholes	Number of boreholes refurbished and drilled	5 boreholes	Moloto Ward 1, 2& 3	X	X	X	MIG
DTS029	Water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Refurbishment and drilling of boreholes	Number of boreholes refurbished and drilled	1 borehole	Mountain View ward 14	X	X	X	MIG
DTS030	Water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Refurbishment and drilling of boreholes	Number of boreholes refurbished and drilled	4 boreholes	Engwenyameni Luthuli ward 19 & 22	X	X	X	MIG
DTS031	Water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Refurbishment and drilling of boreholes	Number of boreholes refurbished and drilled	1 borehole	Langkloof ward 08	X	X	X	MIG
DTS032	Water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Refurbishment and drilling of boreholes	Number of boreholes refurbished and drilled	2 boreholes	Wolevenkop ward 11	X	X	X	MIG
DTS033	Water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Refurbishment and drilling of boreholes	Number of boreholes refurbished and drilled	2 boreholes	Verena D ward 11	X	X	X	MIG

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Project Code	Priority Issue	Strategic Objective	Project Name	Performance Indicator	Target	Location	Budget Year (R)			Funding Source
							16 /17	X	X	
DTS034	Water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Refurbishment and drilling of boreholes	Number of boreholes refurbished and drilled	1 borehole	Verena B ward 11	X	X	X	MIG
DTS035	Water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Refurbishment and drilling of boreholes	Number of boreholes refurbished and drilled	3 boreholes	Verena A & D Ward 08	X	X	X	MIG
DTS036	Water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Refurbishment and drilling of boreholes	Number of boreholes refurbished and drilled	3 boreholes	Twefontein J ward 09	X	X	X	MIG
DTS037	Water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Refurbishment and drilling of boreholes	Number of boreholes refurbished and drilled	3 boreholes	Buhlebuzile and Zenzele ward 09	X	X	X	MIG
DTS038	Water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Refurbishment and drilling of boreholes	Number of boreholes refurbished and drilled	5 boreholes	Machipe ward 24	X	X	X	MIG
DTS039	Water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Refurbishment and drilling of boreholes	Number of boreholes refurbished and drilled	8 boreholes	Bundu ward 24	X	X	X	MIG

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Project Code	Priority Issue	Strategic Objective	Project Name	Performance Indicator	Target	Location	Budget Year (R)			Funding Source
							16 /17	X	X	
DTS040	Water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Refurbishment and drilling of boreholes	Number of boreholes refurbished and drilled	5 boreholes	Mathysensloop ward 07	X	X	X	MIG
DTS041	Water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Refurbishment and drilling of boreholes	Number of boreholes refurbished and drilled	1 borehole	Kwaggafontein A ward 27	X	X	X	MIG
DTS042	Water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Refurbishment and drilling of boreholes	Number of boreholes refurbished and drilled	2 boreholes	Kwaggafontein C ward 26	X	X	X	MIG
DTS043	Water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Refurbishment and drilling of boreholes	Number of boreholes refurbished and drilled	5 boreholes	Kwaggafontein B ward 25	X	X	X	MIG
DTS044	Water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Refurbishment and drilling of boreholes	Number of boreholes refurbished and drilled	4 Boreholes	Twefontein DK ward 12	X	X	X	MIG
DTS045	Water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Refurbishment and drilling of boreholes	Number of boreholes refurbished and drilled	1 Borehole	Suncity A Ward 19	X	X	X	MIG

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Project Code	Priority Issue	Strategic Objective	Project Name	Performance Indicator	Target	Location	Budget Year (R)			Funding Source
							16 /17	X	X	
DTS046	Water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Refurbishment and drilling of boreholes	Number of boreholes refurbished and drilled	1 Borehole	Luthuli ward 22 next to cemetery	X	X	X	MIG
DTS047	Water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Provision of free basic water to indigent households	Number of kiloliters provided to households at no charge (free basic water)	6 kiloliters provided to households at no charges on monthly basis	THLM	X	X	X	OPERATIONAL BUDGET
DTS048	Water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Provision of water	Number of household provided with basic water service	96 138 households provided with basic water	THLM	X	X	X	OPERATIONAL BUDGET
DTS049	Electricity	To ensure that residents live within a safe environment by illuminating strategic nodal point.	Electrification and lighting	Number of Highmast Lights energised	1 high mast light	Suncity AA Highmast lights	X	X	X	MIG
DTS050	Electricity	To ensure that residents live within a safe environment by illuminating strategic nodal point.	Electrification and lighting	Number of Highmast Lights energised	1 high mast light	Malekeleke ni Ward 21	X	X	X	MIG
DTS051	Electricity	To ensure that residents live within a safe environment by illuminating strategic nodal point.	Electrification and lighting	Number of Highmast Lights energised	2 Highmast lights	Moloto South	X	X	X	MIG
DTS052	Electricity	To ensure that residents live within a safe environment by	Electrification and lighting	Number of Highmast Lights energised	2 high mast lights	Moloto North	X	X	X	MIG

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Project Code	Priority Issue	Strategic Objective	Project Name	Performance Indicator	Target	Location	Budget Year (R)			Funding Source
							16 /17	X	X	
		illuminating strategic nodal point.								
DTS053	Electricity	To ensure that residents live within a safe environment by illuminating strategic nodal point.	Electrification and lighting	Number of Highmast Lights energised	1 high mast light	Highmast lights Zakheni	X	X	X	MIG
DTS054	Electricity	To ensure that residents live within a safe environment by illuminating strategic nodal point.	Electrification and lighting	Number of Highmast Lights installed and energised	2 high mast lights	Vezubuhle Highmastlights	X	X	X	MIG
DTS055	Electricity	To ensure that residents live within a safe environment by illuminating strategic nodal point.	Electrification and lighting	Number of Highmast lights installed and energised	2 high mast lights	Phumula (B1 and D)	X	X	X	MIG
DTS056	Electricity	To ensure that residents live within a safe environment by illuminating strategic nodal point.	Electrification and lighting	Number of Highmast Lights energised	1 high mast light	Kwaggafont ein E Highmastlights	X	X	X	MIG
DTS057	Electricity	To ensure that residents live within a safe environment by illuminating strategic nodal point.	Electrification and lighting	Number of Highmast Lights energised	1 high mast light	Mandela Ext Highmastlights	X	X	X	MIG
DTS058	Electricity	To ensure that residents live within a safe environment by illuminating strategic nodal point.	Electrification and lighting	Number of Highmast Lights energised	2 high mast light	Thembaletu Highmastlight	X	X	X	MIG
DTS059	Electricity	To ensure that residents live within a safe environment by	Electrification and lighting	Number of Highmast Lights installed energised	3 high mast lights	Phumula Cluster	X	X	X	MIG

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Project Code	Priority Issue	Strategic Objective	Project Name	Performance Indicator	Target	Location	Budget Year (R)			Funding Source
							16 /17	X	X	
		illuminating strategic nodal point.								
DTS060	Electricity	To ensure that residents live within a safe environment by illuminating strategic nodal point.	Electrification and lighting	Number of Highmast Lights energised	1 high mast light	Zenzele Highmastlights	X	X	X	MIG
DTS061	Electricity	To ensure that residents live within a safe environment by illuminating strategic nodal point.	Electrification and lighting	Number of Street Lights installed and energised	11 Street lights	Buhlebesizwe streetlights	X	X	X	MIG
DTS062	Electricity	To ensure that residents live within a safe environment by illuminating strategic nodal point.	Electrification and lighting	Number of Street Lights installed and energised	22 Street lights	Kwamhlanga Streetlights	X	X	X	MIG
DTS063	Electricity	To ensure that residents live within a safe environment by illuminating strategic nodal point.	Electrification and lighting	Number of Street Lights installed and energised	22 Streetlights	Moloto Clinic Streetlights	X	X	X	MIG
DTS064	Electricity	To ensure that residents live within a safe environment by illuminating strategic nodal point.	Electrification and lighting	Number of Street Lights installed and energised	16 Street lights	Mathyzensloop Streetlights	X	X	X	MIG
DTS065	Electricity	To ensure that residents live within a safe environment by illuminating strategic nodal point.	Electrification and lighting	Number of Street Lights installed and energised	22 Street lights	Kwaggafontein Streetlights	X	X	X	MIG
DTS066	Electricity	To ensure that residents live within a safe environment by	Electrification and lighting	Number of Street Lights installed and energised	12 Street lights	Vezubuhle Streetlights (Public Works	X	X	X	MIG

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Project Code	Priority Issue	Strategic Objective	Project Name	Performance Indicator	Target	Location	Budget Year (R)			Funding Source
							16 /17	X	X	
		illuminating strategic nodal point.								
DTS067	Electricity	To ensure that residents live within a safe environment by illuminating strategic nodal point.	Electrification and lighting	Number of Street Lights installed and energised	12 Street lights	Thokoza T Junction R 573	X	X	X	MIG
DTS068	Electricity	To ensure that residents live within a safe environment by illuminating strategic nodal point.	Electrification and lighting	Number of Street Lights installed and energised	11 Street lights	Cashbuild Turnoff along R573	X	X	X	MIG
DTS069	Electricity	To ensure that residents live within a safe environment by illuminating strategic nodal point.	Electrification and lighting	Number of Street Lights installed and energised	12 Street lights	Sokapo & Emafesi along R 573 Moloto Road	X	X	X	MIG
DTS070	Electricity	To ensure that residents live within a safe environment by illuminating strategic nodal point.	Electrification and lighting	Number of Street Lights installed and energised	22 Street lights	Vlaklaagte No.1: (T junction) along R 573 Moloto Road	X	X	X	MIG
DTS071	Electricity	To ensure that residents live within a safe environment by illuminating strategic nodal point.	Electrification and lighting	Number of Street Lights installed and energised	11 Street lights	New Police Station After T- Junction Along R 573 Moloto Road	X	X	X	MIG
DTS072	Electricity	To ensure that residents live within a safe environment by illuminating strategic nodal point.	Electrification and lighting	Number of Street Lights installed and energised	76 Street lights	Streetlights in CRDP Wards (Verena and Wolwenkop)	X	X	X	MIG
DTS0073	Sanitation	To improve the quality of life of the	Basic Sanitation	Number of household	3 500 households provided with	Kwamhlanga and	300 000.00	x	x	MIG

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Project Code	Priority Issue	Strategic Objective	Project Name	Performance Indicator	Target	Location	Budget Year (R)			Funding Source
							16 /17	X	X	
		community by providing them, with water supply, sanitation, roads		provided with basic sanitation	access to sanitation daily	Twefontein K				
DTS0074	Roads and storm water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Regravelling of roads	Number of potholes patched, speed hump constructed and road sign installed (Routine Main - Roads and Storm Water)	100 potholes patched, 20 speed humps constructed, 50 road sign installed by 30 April 2017	THLM	x	x	x	Income
DTS0074	Roads and storm water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Regravelling of roads	Number of Kilometre of road re-gravelled	3.5 km road re-gravelled by 30th November 2017	Kwaggafontein A ward 28	x	x	x	Income
DTS0074	Roads and storm water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Regravelling of roads	Number of Kilometre of road re-gravelled	2 km road re-gravelled by 30th November 2015	Kwaggafontein A ward 29	x	x	x	Income
DTS0074	Roads and storm water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Regravelling of roads	Number of Kilometre of road re-gravelled	4.7km road re-gravelled 30th November 2015	Kwaggafontein B	x	x	x	Income
DTS0074	Roads and storm water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Regravelling of roads	Number of Kilometre of road re-gravelled	2km road re-gravelled by 30th November 2015	Kwaggafontein A ward 28 Ext 10	x	x	x	Income

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Project Code	Priority Issue	Strategic Objective	Project Name	Performance Indicator	Target	Location	Budget Year (R)			Funding Source
							16 /17	X	X	
DTS0074	Roads and storm water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Regravelling of roads	Number of Kilometre of road re-gravelled	3.9km road re-gravelled by 31th March 2017	Kwaggafontein C	x	x	x	Income
DTS0074	Roads and storm water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Regravelling of roads	Number of Kilometre of road re-gravelled	2. km road re-gravelled by 31th March 2017	Kwaggafontein D	x	x	x	Income
DTS0074	Roads and storm water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Regravelling of roads	Number of Kilometre of road re-gravelled	2.5 km road re-gravelled by 31th March 2017	Kwaggafontein E (Vreis)	x	x	x	Income
DTS0074	Roads and storm water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Regravelling of roads	Number of Kilometre of road re-gravelled	3.5 km road re-gravelled by 31th March 2017	Kwaggafontein A ward 27	x	x	x	Income
DTS0074	Roads and storm water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Regravelling of roads	Number of Kilometre of road re-gravelled	5 km road re-gravelled by 31th March 2017	Vlaaklagte No.2	x	x	x	Income
DTS0074	Roads and storm water	To improve the quality of life of the community by providing them, with water supply, sanitation, roads	Regravelling of roads	Number of Kilometre of road re-gravelled	5km re-gravelled by 30th June 2017	Tweefontein K new stand	x	x	x	Income

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Project Code	Priority Issue	Strategic Objective	Project Name	Performance Indicator	Target	Location	Budget Year (R)			Funding Source
							16 /17	X	X	
DTS0075	Financial Viability	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Municipal Infrastructure Grant	% of capital budget actually spent on capital projects identified	100% spent by 30 June 2017	THLM	X	X	X	None

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Code	Priority Issue	Strategic Objective	Project Name/Description	Performance Indicator	Target	Location	Budget Year			Funding Source
							16/16	X	X	
SDS001	Waste and Environmental Management	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Waste collection	Number of households provided with access to refuse removal on monthly	109 282 households provided with refuse removal on a monthly basis	Thembisile Hani Local Municipality	In house	X	X	Income
SDS002	Local Economic Development and Job Creation	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Job creation through EPWP initiative	Number of job created through EPWP initiative	135 Jobs created by 30 September 2016	Thembisile Hani Local Municipality	3 117 000	X	X	EPWP Grant
SDS003	Waste and Environmental Management	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Waste collection timetable	Number of waste collection programmes developed and implemented	4 waste collection programmes developed for Kwamhlanga and surrounding areas, Tweefontein and surrounding areas, Kwaggafontein and Surrounding areas and Boekenhouthoek and surrounding areas by 30 July 2017	Thembisile Hani Local Municipality	In house	X	X	Income

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Code	Priority Issue	Strategic Objective	Project Name/Description	Performance Indicator	Target	Location	Budget Year			Funding Source
							16/16	X	X	
SDS004	Waste and Environmental Management	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	Waste collection reports	Number of waste collection monitoring reports produced	1 weekly waste collection monitoring report produced by 30 June 2017	Thembisile Hani Local Municipality	In house	X	X	Income
SDS005	Municipal facilities, Sport, Recreation, Art & Culture	To improve the quality of life of the community by providing them, with water supply, sanitation, roads as well as amenities such community halls and basic recreational facilities.	Grading of sport fields	Number of sports fields graded	32 soccer fields graded by 30 June 2017	Thembisile Hani Local Municipality	In house	X	X	Income
SDS006	Public safety, Security and Emergency services	To enhance revenue and to ensure financial viability and sustainability.	Road blocks	Number of road blocks conducted	24 road blocks conducted by 30 June 2017	Thembisile Hani Local Municipality	In house	X	X	Income
SDS007	Transversal Issues	To deepen democracy and strengthen democratic institutions through active public participation	Literary works and library campaigns	Number of literacy work and library campaigns held	1 literacy work and library campaigns held by 30 September 2016	Thembisile Hani Local Municipality	In house	X	X	Income

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Code	Priority Issue	Strategic Objective	Project Name/ Description	Performance Indicator	Target	Location	Budget Year			Funding Source
							16/16	X	X	
SDS008	Transversal Issues	To improve the quality of life of the community through providing them with community facilities and containing the HIV/Aids epidemic in the area.	HIV/AIDS campaigns	Number of HIV/AIDS campaigns conducted	6 HIV /AIDS campaigns conducted by 30 March 2017	Thembisile Hani Local Municipality	In house	X	X	Income

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

8.1.2. Projects and Programmes: Local Economic Development

KPA: LOCAL ECONOMIC DEVELOPMENT										
Code	Priority Issue	Strategic Objective	Project Name/ Description	Performance Indicator	Target	Location	Budget Year			Funding Source
							15/16	X	X	
LED001	Local Economic development	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	SMME and Small Business Training	Number of SMMEs trained on Business Management Skills	20 SMMEs trained by 30 June 2017	Local Economic Development Unit	In house	X	X	THLM
LED002	Local Economic development	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	LED outreach meetings	Number of LED outreach conducted (Mass economic opportunities)	4 LED outreaches conducted by 30 June 2017	Local Economic Development Unit	In house	X	X	THLM
LED003	Local Economic development	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	Cooperatives development	Number of cooperative project meetings held	4 project meetings held by 31 March 2017	Local Economic Development Unit	In house	X	X	THLM

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

KPA: LOCAL ECONOMIC DEVELOPMENT										
Code	Priority Issue	Strategic Objective	Project Name/Description	Performance Indicator	Target	Location	Budget Year			Funding Source
							15/16	X	X	
LED004	Local Economic development	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	Moloto rail corridor stakeholder engagements	Number of Moloto rail corridor stakeholder meeting held	2 meetings held by 30 June 2017	Local Economic Development Unit	In house	X	X	THLM
LED005	Local Economic development	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	LED forum meetings	Number of LED forum meetings facilitated	4 LED forum meetings facilitated by 30 June 2017	Local Economic Development Unit	In house	X	X	THLM
LED006	Local Economic development	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	LED performance reports	Number of LED performance reports submitted to mayoral committee	2 reports submitted by 30 June 2017	Local Economic Development Unit	In house	X	X	THLM

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

KPA: LOCAL ECONOMIC DEVELOPMENT										
Code	Priority Issue	Strategic Objective	Project Name/Description	Performance Indicator	Target	Location	Budget Year			Funding Source
							15/16	X	X	
LED007	Local Economic development	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	Big Business and SMMEs engagement meetings to discuss employment opportunities within the Municipality	Number of big business and SMME's engagement meetings held	4 meetings with Big Business and SMMEs held by 30 June 2017	Local Economic Development Unit	In house	X	X	THLM
LED008	Local Economic development	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	Cooperative Assessments	Number Cooperative assessments conducted	2 cooperatives assessments conducted by 31March 2017	Local Economic Development Unit	In house	X	X	THLM
LED009	Local Economic Development	To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	Moloto Rail Corridor local reference committee meetings	Number of Local Reference Committee meetings held	4 Local Reference Committee meetings held by 30 June 207	Local Economic Development Unit	In house	X	X	THLM

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

8.1.3. Projects and Programmes: Municipal Transformation and Institutional Development

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
Code	Priority Issue	Strategic Objective	Project Name /description	Performance Indicator	Target	Location	Budget			Funding Source
							16/17	X	X	
DCS001	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Training of staff and councillors	Number of councillors and officials Trained	15 Councillors and official trained by 30 June 2017	Department of Corporate Services	In house	X	X	Equitable share
DCS002	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Implementation of training budget	% of a municipal budget actually spent on implementing work place skills plan	1% of a municipal budget actually spent on implementing work place skills plan by 30 June 2017	Department of Corporate Services	In house	X	X	Equitable share
DCS003	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Works Skills Plan	Number of WSP Developed and adopted	1 WSP developed and adopted by 30 April 2017.	Department of Corporate Services	In house	X	X	Equitable share
DCS004	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service deliver	Employment Equity Plan and Reporting	Number of EEP Developed and adopted and number of EER Submitted	1 EEP and EER by 31 January 2017.	Department of Corporate Services	In house	X	X	Equitable share

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

DCS005	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Occupational health and safety	Number of OHS return of earnings submitted to the department of Labour	1 OHS return on earnings submitted to the department of labour by 31 May 2017	Department of Corporate Services	In house	X		Equitable share
DCS006	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Employee assistance programme	Number of employee assistance programme reports produced	2 EAP Reports produced by 30 June 2017	Department of Corporate Services	In house	X	X	Equitable share
DCS007	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service delivery	HR Policies	Number of HR policies adopted	5 HR policies adopted by 30 June 2017	Department of Corporate Services	In house	X	X	Equitable share
DCS008	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Filling of Vacant positions	Number of vacant positions filled	X	Department of Corporate Services	In house	X	X	Equitable share

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

DCS009	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Occupational Health and Safety Compliance	Number of OHS compliance reports produced	2 OHS compliance reports produced by 30 June 2017	Department of Corporate Services	In house	X		Equitable share
DCS010	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service delivery	OHS meetings	Number of OHS committee meetings held	4 OHS meetings held by 30 June 2017	Department of Corporate Services	In house	X	X	Equitable share
DCS011	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Employee inductions	Number of inductions conducted for new and old employees	2 Inductions conducted by 30 June 2017	Department of Corporate Services	In house	X	X	Equitable share
DCS012	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Council Meetings	Number of council meetings held	6 council meetings held by 30 June 2016	Department of Corporate Services	In house	X	X	Equitable share
DCS013	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Local Labour Forum	Number of LLF meetings conducted	12 LLF meetings conducted by 30 June 2017	Department of Corporate Services	In house	X	X	Equitable share

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

DCS014	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Municipal Website	Number of websites updated to comply with Section 75 of the MFMA	1 Municipal website updated to comply with with Section 75 of the MFMA by 30 June 2017	Department of Corporate Services	In house	X	X	Equitable share
DCS015	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service delivery	ICT Licenses	Number of ICT licenses renewed	210 Anti-virus License 120 Microsoft Volume License 1 Firewall License 1 Scope serve License 1 VIP license 1 Team mate License 1 GIS License 4 server Warranty Total 340 licences by 30 June 2017	Department of Corporate Services	In house	X	X	Equitable share
DCS016	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service delivery	ICT Policies	Number of ICT policies reviewed and approved	6 ICT policies approved by 31 January 2017	Department of Corporate Services	In house	X	X	Equitable share
DCS017	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service delivery	ICT steering Committee	Number of ICT steering committee meetings held	4 ICT steering committee meetings held by 30 June 2017	Department of Corporate Services	In house	X	X	Equitable share

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

DCS018	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Purchase of working tools	Number of computers, Council chamber Recording system , servers and Air conditioners repaired and maintained	X	Department of Corporate Services	In house	X	X	Equitable share
DCS003	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Municipal fuel usage	Number of monthly reports on fuel usage and reconciliations conducted on each municipal fleet	12 monthly reports by 30 June 2016	Department of Corporate Services	In house	X	X	Equitable share
DCS003	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Municipal Fleet operational plan	Number of operational plans developed on repairs, maintenance and licensing of municipal fleet	1 operational plan developed and implemented on a monthly basis by 15 July 2016	Department of Corporate Services	In house	X	X	Equitable share
DCS003	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Municipal Fleet repairs and maintenance	Number of monthly reports produced on repairs and maintenance of municipal fleet	12 monthly reports produced by 30 June 2017	Department of Corporate Services	In house	X	X	Equitable share
DCS003	Issue 1: Institutional development	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Litigation reports	Number of quarterly litigation reports submitted to Municipal Manager	4 quarterly litigation reports submitted to Municipal Manager by 30 June 2017	Department of Corporate Services	In house	X	X	Equitable share

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

8.1.4. Projects and Programmes: Good Governance and Public Participation

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Code	Priority Issue	Strategic Objectives	Project Name/ Description	Performance Indicator	Target	Location	Budget			Funding Source
							16 /17	X	X	
MM001	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Developed and adopted IDP	Number of IDP's adopted by Council	1 IDP adopted by Council by 30 June 2017	IDP Unit	In house	X	X	THLM
MM002	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	IDP and Budget Indaba	Number of IDP and Budget Indaba meetings held	1 IDP and Budget Indaba held by 30 June 2017	IDP Unit	In house	X	X	THLM
MM003	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Annual Performance Report	Number of annual performance reports compiled and submitted to the office of the Auditor General	1 Annual Performance report compiled and submitted to the office of the Auditor General by 31 August 2016	PMS Unit	In house	X	X	THLM
MM004	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Annual Report	Number of Annual reports tabled before Council	1 Annual report tabled before council by 31 January 2017	PMS Unit	In house	X	X	THLM

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

MM005	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Mid-year budget and performance assessments	Number of Mid-year budget and performance assessments conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 January 2017	PMS Unit	In house	X	X	THLM
MM006	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Midyear budget and Performance Assessments tabled before Council	Number of Mid-year budgets and performance assessments reports tabled before Council	1 Mid-year budget and 1 Performance Assessment report tabled before Council by 31 January 2017	PMS Unit	In house	X	X	THLM
MM007	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Performance Management System Policy Framework	Number of reviewed and adopted Performance Management System Policy Framework and action plan	1 reviewed and adopted PMS Policy Framework by 30 June 20167	PMS Unit	In house	X	X	THLM
MM008	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Quarterly performance reports	Number of performance reports submitted to Internal Audit and Executive Mayor	4 performance reports submitted to Internal Audit Unit and the Executive Mayor by 30 June 2017	PMS Unit	In house	X	X	THLM

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

MM009	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Service Delivery and Budget Implementation Plan	Number of SDBIP's f developed and approved or the 2017/2018 financial year	1 developed and approved SDBIP by 30 June 2017	PMS Unit	In house	X	X	THLM
MM010	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Submission of SDBIP to Executive Mayor	Number of SDBIP's submitted to the Executive Mayor within 14 days after the approval of the budget	1 SDBIP submitted to the Executive Mayor within 14 days after the approval of the budget	PMS Unit	In house	X	X	THLM
MM011	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Performance Agreements	Number of senior managers including municipal manager with signed performance	5 Senior Managers including municipal managers with signed PA by 30 July 2016	PMS Unit	In house	X	X	THLM
MM012	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Performance Assessments	Number of performance assessment conducted for section 56 managers and Municipal Manager	5 performance assessments conducted by 30 June 2017	PMS Unit	In house	X	X	THLM

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

MM013	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Audit Plan	Number of Audit Plans tabled before the Audit Committee for approval (Three-year rolling and annual operational plan)	1 Audit Plan tabled before the Audit Committee for approval by 30 June 2017	Internal Audit Unit	In house	X	X	THLM
MM014	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Internal Audit Reports	Number of internal audit reports submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee by 30 June 2017	Internal Audit Unit	In house	X	X	THLM
MM015	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Audit Charter Workshops	Number of Audit charter workshops conducted	2 Audit charter workshops conducted by 31 December 2016	Internal Audit Unit	In house	X	X	THLM
MM016	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Audit Committee Meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held by 30 June 2017	Internal Audit Unit	In house	X	X	THLM
MM017	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Audit Committee Reports	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 June 2017	Internal Audit Unit	In house	X	X	THLM

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

MM018	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Mayoral Committee Meetings	Number of mayoral committee meetings held	12 mayoral committee meetings held by 30 June 2017	Office of the Executive Mayor	In house	X	X	THLM
MM019	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Ward Meetings	Number of ward committee meetings held	384 meeting held by 30 June 2016	Office of the Speaker	In house	X	X	THLM
MM020	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Workshops for councillors and ward committee members	Number of workshops conducted for Councillors and Ward Committee members	1 workshop programme conducted for ward committee members and councillors by 31 December 2016	Office of the Speaker	In house	X	X	THLM
MM021	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Mayoral Outreach Meetings	Number of Mayoral outreach meetings conducted	32 Mayoral outreach meetings conducted by 30 June 2016	Office of the Speaker	In house	X	X	THLM
MM022	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Ward Committee Indaba	Number of Ward Committee Indabas Conducted	1 ward committee indaba conducted by 31 December 2016	Office of the Speaker	In house	X	X	THLM

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

MM023	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Youth Outreaches	Number of youth outreach meetings/seminars conducted	2 youth outreach meetings/seminars conducted by 30 June 2017	Youth Development	In house	X	X	THLM
MM024	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Career Expo	Number of Career Expo's held	1 Career Expo held by 30 June 2017	Youth Development	In house	X	X	THLM
MM025	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Integrated Youth Development Strategy	Number of Intergraded Youth Development Strategies reviewed	1 Reviewed Intergraded youth Development strategy by 30 June 2017	Youth Development	In house	X	X	THLM
MM026	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Risk Management Reports	Number of quarterly Risk Management reports submitted to RMC and AC	4 Risk Management reports submitted to RMC and AC by 30 June 2017	Risk Management Unit	In house	X	X	THLM
MM027	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Compliance Reports	Number of quarterly compliance reports submitted to Council	4 compliance reports submitted to Council by 30 July 2017	Risk Management Unit	In house	X	X	THLM

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

MM028	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Risk Register	Number Risk Registers developed and adopted by Council	1 Risk Register developed and adopted by Council by 31 July 2017	Risk Management Unit	In house	X	X	THLM
MM029	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Risk Management Committee Meetings	Number of risk management committee meetings conducted	4 risk management committee meetings conducted by 30 June 2017	Risk Management Unit	In house	X	X	THLM
MM030	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Communication Strategy	Number of Reviewed and Approved Communication Strategies	1 Reviewed and Approved Communication Strategy by 30 September 2017	Risk Management Unit	In house	X	X	THLM
MM031	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Media Engagement Sessions	Number of Media Engagement Sessions conducted	2 media engagement sessions conducted by 30 June 2017	Communications Unit	In house	X	X	THLM
MM032	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Media Statements	Number Media statement produced	4 media statements produced by 30 June 2017	Communications Unit	In house	X	X	THLM

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

MM033	Good Governance	To deepen democracy and strengthen democratic institutions through active public participation	Presidential Hotline reports	Number of presidential hotline reports submitted to the Municipal Manager	4 presidential hotline reports submitted to the Municipal Manager by 30 June 2017	Communications Unit	In house	X	X	THLM
--------------	-----------------	--	------------------------------	---	---	---------------------	----------	---	---	------

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

8.1.5. Projects and Programmes: Municipal Financial Viability

KPA: MUNICIPAL FINANCIAL VIABILITY										
Code	Priority Issue	Strategic Objectives	Project Name/ Description	Performance Indicator	Target	Location	Budget			Funding Source
							16 /17	X	X	
DBT001	Financial Viability	To enhance revenue and to ensure financial viability and sustainability.	2016/2017 Budget Adjustment	Number of approved 2015/16 adjusted budgets	1 approved 2015/2016 adjusted budget by 28 February 2017	Department of Budget and Treasury	In house	X	X	THLM
DBT002	Financial Viability	To enhance revenue and to ensure financial viability and sustainability.	MTREF Budget and related policies	Number of compiled and approved MTREF budget and budget related policies for the 2017/2018 financial year	1 approved MTREF Budget and budget related policies for the 2017/2018 financial year by 30 June 2017	Department of Budget and Treasury	In house	X	X	THLM
DBT003	Financial Viability	To enhance revenue and to ensure financial viability and sustainability.	Revenue Collection	Amount of own revenue excluding grants collected within the 2016/2017 financial year	R 10 000 000 collected by 30 June 2017	Department of Budget and Treasury	In house	X	X	THLM
DBT004	Financial Viability	To enhance revenue and to ensure financial viability and sustainability.	Section 71 Monthly Reports	Number of Section 71 reports submitted to the Executive Mayor and National treasury within 10 working days after the end of each month	12 Section 71 reports submitted by 30 June 2017	Department of Budget and Treasury	In house	X	X	THLM
DBT005	Financial Viability	To enhance revenue and to ensure financial viability and sustainability.	Supply Chain Management Reports	Number of Supply Chain Management Reports submitted to council	4 Supply chain management reports submitted to Council by 30 June 2017	Department of Budget and Treasury	In house	X	X	THLM

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

DBT006	Financial Viability	To enhance revenue and to ensure financial viability and sustainability.	Budget Statements	Number of quarterly budget statements submitted to council	4 budget statements submitted to council by 30 June 2017	Department of Budget and Treasury	In house	X	X	THLM
DBT007	Financial Viability	To enhance revenue and to ensure financial viability and sustainability.	Bank reconciliations	Number of monthly bank reconciliation submitted to council	12 bank reconciliation submitted to council by 30 June 2017	Department of Budget and Treasury	In house	X	X	THLM
DBT008	Financial Viability	To enhance revenue and to ensure financial viability and sustainability.	Annual Financial Statements	Number of Annual Financial Statements compiled and submitted to the Auditor General	1 Annual Financial Statement submitted to the AG by 31 August 2016	Department of Budget and Treasury	In house	X	X	THLM
DBT009	Financial Viability	To enhance revenue and to ensure financial viability and sustainability.	Asset Verification	Number of Asset verification sessions conducted	2 assets verification sessions conducted by 30 June 2017	Department of Budget and Treasury	In house	X	X	THLM
DBT010	Financial Viability	To enhance revenue and to ensure financial viability and sustainability.	Stocktaking	Number of stocktaking sessions conducted	2 stocktaking sessions conducted by 30 June 2017	Department of Budget and Treasury	In house	X	X	THLM
DBT011	Financial Viability	To enhance revenue and to ensure financial viability and sustainability.	Asset Register	Number of Asset Register updated	1 updated Asset Register by 30 June 2017	Department of Budget and Treasury	In house	X	X	THLM
DBT012	Financial Viability	To enhance revenue and to ensure financial viability and sustainability.	Data Cleansing	Percentage of data cleansing process completed	100% of the data cleansing process completed by 30 June 2017	Department of Budget and Treasury	In house	X	X	THLM
DBT013	Financial Viability	To enhance revenue and to ensure financial viability and sustainability.	Valuation Roll	Percentage of valuation roll implemented	100% of the valuation roll implemented by 30 June 2017	Department of Budget and Treasury	In house	X	X	THLM

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

8.1.6. Programmes and Projects: Nkangala District Municipality

KPA 1: Basic Service Delivery and Infrastructure Development								
Strategic Objectives:								
<i>To facilitate protection and enhancement of environmental sustainability</i>								
<i>To facilitate the creation of waste free neighborhoods across the District</i>								
<i>To Ensure sustainable and viable water, sanitation and infrastructure services</i>								
<i>To ensure increased access to electricity by all communities within the District</i>								
<i>To facilitate accessible, safe and affordable road infrastructure for the movement of people, goods and services within the District</i>								
Code	Priority Issue	Programme/Project Name	Output KPI	Location	Budget (R)			Funding Source
					15/16	16 /17	17/18	
SDAR6	Environmental Management	Construction of community park	Creation of sustainable neighbourhoods	THLM	1 000 000	X	X	NDM
SDAR6	Environmental Management	Rehabilitation of wetlands in Tweefontein K	Creation of sustainable neighbourhoods	THLM	1 030 112	X	X	NDM
SDAR9	Waste Management	Establishment of western landfill site	Clean, sustainable and habitable neighbourhoods	THLM	3 000 000	X	X	NDM
SDID14	Water and Sanitation	Water reticulation in, Zakheni, Mountain View, Tweefontein B2	Increased access to clean water	THLM	6 000 000	X	X	NDM
SDID15	Electricity Supply	Construction of 20 Highmast lights	Sustainable Human settlements and increased quality of life through increased access to electricity	THLM	5 000 000	X	X	NDM
SDID16	Roads and Storm water	Construction of Phola Park access bridge to Jordan	Increased accessibility to all destinations in the District through efficient and reliable road networks	THLM	1 000 000	X	X	NDM

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

KPA 5: Local Economic Development								
Strategic Objective: To promote holistic sustainable regional economic development								
Code	Priority Issue	Programme/Project Name	Output KPI	Location	Budget (R)			Funding Source
					15/16	16 /17	17/18	
LED1	Economic development and job creation	Support of small scale farmers through vegetable farming methods/equipment	Implementation of the IAP	THLM	300 000	X	X	NDM
SDID13	Emergency services and disaster management	Supply of two grass fire response and rescue vehicles	Sustainable community wellbeing	THLM	1 000 000	X	X	NDM
SDID13	Emergency services and disaster management	Supply of one support vehicle for fire and rescue services	Sustainable community wellbeing	THLM	2 375 000	X	X	NDM
N/A	Transportation	Construction of magistrate taxi rank	Increased access to all destinations in the district	THLM	3 000 000	X	X	NDM

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

KPA 6: Spatial Development and Rationale								
Strategic Objective: To promote integrated spatial planning, land use management and land development in the district								
Code	Priority Issue	Programme/Project Name	Output KPI	Location	Budget (R)			Funding Source
					15/16	16 /17	17/18	
SDAR1	Spatial restructuring and service provision	Subdivision and rezoning of land parcels in Thembisile and Dr JS Moroka	Well developed and serviced towns across the district	THLM	500 000	500 000	X	NDM
SDAR3	Land reform and administration	Formalisation of Chris Hani, Fene Thembaletu Extensions, Phola Park Extensions, Sun City AA, Phumula D Extensions, Mabhogo, Zakheni Extensions	Security of tenure	THLM	3 500 000	5 000 000	3 000 000	NDM
SDAR3	Land reform and administration	Opening of township register	Deeds office Registration Certificate	THLM	500 000	2 000 000	1 000 000	NDM
SDAR3	Land reform and administration	Surveying of Kwamhlanga C, Tweefontein K and N, Kwamhlanga BA	Security of tenure	THLM	3 000 000	2 500 000	2 000 000	NDM
SDAR3	Land reform and administration	Formalisation of Tweefontein Re/54/220 JR, Vlakfontein 221 JR Portion 2, 4 & 5, Gemsbokfontein 1/199 JR (Mabhoko), and Hartebeesfontein 1/224 Jr, Tweefontein Re/675 JR (Sakhile), Tweefontein Re/675 JR (Entokozweni), Kwamhlanga Re/617 JR (Zakheni Extensions)	Security of tenure	THLM	5 000 000	4 000 000	3 500 000	NDM

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

8.1.7. Programmes and Projects: ESKOM

District	Municipality	Location	Project Type	Number of Connections	Budget 15/16
Nkangala District	Thembisile Hani	Luthuli Extensions	Households Electrification	800	R 9 600 000
Nkangala District	Thembisile Hani	Mandela Extensions/ Mosholoji	Households Electrification	1000	R 12 000 000
Nkangala District	Thembisile Hani	Moloto North	Households Electrification	1000	R 12 000 000
Nkangala District	Thembisile Hani	Vlaklaagte 1 (Maparafinini)	Households Electrification	100	R 1 600 000
Nkangala District	Thembisile Hani	Thembisile Hani In-fills	In fills	308	R 1 232 000
Nkangala District	Thembisile Hani	Tweefontein G (New stands)	Electrification	N/A	Unfunded
TOTAL				3 188	R 36 434 000

8.1.8. Programmes and Projects: Sector Departments

Municipality	Project/ Programme Name	Project/ Programme Description	Project Beneficiary/Ward/ Location	Project/Programme Objective	2016/17 Budget Allocation (Annual) R '000	Responsible Department
1. Thembisile Hani	Masobye Libraries in planning phase for implementation in 2017/18	Planning and scoping prior to actual construction	Learners, educators and the community	To increase access to libraries for all communities	R 1 458	DSARC

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

2.Thembisile Hani	Livestock Development	Construction of one animal handling facilities (Pole works, spray race, neck & body clamps, loading ramp, stock watering)	Tweefontein C, Thembisile Hani	Development of Animal Handling facilities, management of livestock and general livestock improvement	R 818	DARDLR
3. Whole Province	Fortune 40 Youth Incubator Programme	Rehabilitation of 12 farms for incubation of 24 young farmer cooperatives	Whole Province	Revitalisation of farm infrastructure on selected farms to train provincial youth in commercial farming practices.	R 69 518	DARDLR
4. Thembisile Hani	Kwamhlanga Hospital renovation	Renovations of accommodation for staff	Kwamhlanga B	Access to better health care	R2,003	DoH
5. Thembisile Hani	Kwamhlanga Hospital renovation	Planning for upgrade of Hospital	Kwamhlanga B	Access to better health care	R26,217	DoH
6. Thembisile Hani	IRDP Phase 1: Planning & Services	Planning	Vlaaklaagte View integrated Rural development Programme	N/A	Nil	DHS
7. Thembisile Hani	IRDP Phase 1: Planning & Services	Planning	KwaMhlanga C	N/A	Nil	DHS

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

8.Thembisile Hani	Rural Housing	100 Units	KwaMhlanga/Tweefontein	N/A	10 300	DHS
-------------------	---------------	-----------	------------------------	-----	--------	-----

LOCAL ECONOMIC DEVELOPMENT PROJECTS

No	Activity	Budget	Responsible Agent
1.	Renovation of Ndzundza Fene Traditional Authority	-	Palesa Mine
2.	Upgrade of the road between Loopspruit winery and R568	-	Palesa Mine
3.	Training of Cooperatives and SMME's	In house	SCM/Technical/sector departments
4.	Mass economic empowerment	In house	Experts from different Sectors
5.	Continuing LED strategy formulation	-	UJ/CoGTA & DEDET
6.	Coordination of 100 tourism ambassadors	-	MTPA
8.	Coordination of MRTT training of 90 MRTT participants	-	MRTT
9.	Construction Market stalls at Buhlebesizwe intersection	R 1.145m	NDM
10.	Construction of hawkers stalls (kwaggafontein Four ways leading into plaza.	R 1.m	NDM
11.	Steel Recycling plant	R 500 000 000	Yugaset (pty) Ltd
12.	Tyre Manufacturing	-	Msj Consortium and Proteas Tyre (Pty) Ltd
13.	Greenhouse Tunnel	R 193 947	Nkangala District Municipality
14.	Market Stalls	R 1 500 000	Nkangala District Municipality
15.	Hawkers Stalls	R 1 500 000	Nkangala Distract Municipality
16.	Car Wash	-	Nkangala District Municipality
17.	Free Basic Alternative Energy	-	Future Phambili Alternative Enerneg
18.	Installation of high mast lights	R 500 000	Affirme (pty) Ltd
19.	Construction of an overhead bridge	-	SePfluour (Pty) Ltd
20.	Assistance to Lehumo Letswa Mobung cooperative	R 500 000	Ecca Mine
21.	To be finalized by council	-	PALESA (Pty) Ltd
22.	Construction of a School	-	Vergenoeg (Pty) Ltd
23.	Establishment of Cultural/Heritage Museum Establishment of Fresh Produce Market Establishment of Flea Market Establishment of cultural Tourism / Market Stalls Establishment of Poultry abattoir Partnership with FET college to enhance skills development SMME's Development	-	-

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

8.1.9. Unfunded Projects

The 2011-2016 IDP (2013/14 Review) refers to a list of projects that are unfunded. These projects are listed hereunder and will be prioritised for funding during the next budget cycle. It is important to note that these projects are identified for future implementation.

Code	Priority Issue	Performance Indicator	Target	Project Name	Location	Budget Year (R)			Funding Source
						15/16	16 /17	17/18	
Roads and Storm Water									
	Roads	Kilometer of roads upgraded from gravel to asphalt surfacing	0.3 Km	Bus Route Vezubhle	Vezubhle	X	X	X	MIG
	Roads	Kilometer of gravel roads contracted to asphalt surfacing	0.3 Km	Bus Route Mathyzensloop	Mathyzensloop	X	X	X	MIG
	Roads	Kilometer of gravel roads constructed to asphalt surfacing	0.5 Km	Bus Route Tweefontein G Bus and Taxi Route	Tweefontein G	X	X	X	MIG
	Roads	Kilometer of gravel roads constructed to asphalt surfacing	0.3 Km	Bus Route Kwagga A Bus & Taxi Rute	Kwaggafontein A	X	X	X	MIG
	Roads	Km's of gravel roads constructed to asphalt surfacing	0.3 Km	Bus Route Buhlebesizwe	Buhlebesizwe	X	X	X	MIG

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

	Roads	Kilometer of gravel roads constructed to asphalt surfacing	0.3 Km	Bus Route Tweefontein B2	Tweefontein B2	X	X	X	MIG
	Roads	Kilometer of gravel roads constructed to asphalt surfacing	0.35 Km	Bus Route Tweefontein E	Tweefontein E	4 000 000.00	X	X	MIG
	Roads	Kilometer of gravel roads constructed to asphalt surfacing	0.3 Km	Bus Route Thembaletu	Thembaletu	X	X	X	MIG
	Roads	Kilometer of gravel roads constructed to Paving surface (Bricks)	0.3 Km	Link Route Luthuli	Luthuli	X	X	X	MIG
	Roads	Kilometer of gravel roads constructed to asphalt surfacing	0.3 Km	Bus and Taxi Route Suncity AA (Ward 20)	Suncity AA (Ward 20)	X	X	X	MIG
	Roads	Kilometer of gravel roads constructed to asphalt surfacing	0.3 Km	Completion of Bus Route Suncity B (Ward 19)	Route Suncity B (Ward 19)	X	X	X	MIG
Highmast lights/Street lights									
	Electricity	Number of Highmast	2 Highmast Lights installed and energized	Highmast Lights Zakheni (Ward 4)	Zakheni (Ward 4)	X	X	X	MIG

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

		Lights installed and energized							
	Electricity	Number of Street Lights installed and energized	77 Street lights	Street Lights-Langkloof	Langkloof	X	X	X	MIG
	Electricity	Number of Highmast Lights installed and energized	4 Highmast Lights installed and energized	Highmastlights Verena(A,B,C,D)	Verena(A,B,C,D)	X	X	X	MIG
	Electricity	Number of Highmast Lights installed and energized	2 Highmast Lights installed and energized	Higmastlights Kwamhlanga (Bankview)	Kwamhlanga (Bankview)	X	X	X	MIG
Public Facilities									
	Public Facilities	Number of Multipurpose centers constructed	1 Moloto North	Construction of Multi Purpose Centre Moloto North	Moloto North	5 000 000.00	X	X	MIG
	Public Facilities	Number of Multipurpose centers constructed	1 (Phumula)	Construction of Multi Purpose Phumula	Phumula	5 000 000.00	X	X	MIG
	Public Facilities	Number of Multipurpose centers constructed	1 Kwaggafontein	Upgrading of Kwaggafontein stadium	Kwaggafontein	X	X	X	MIG
	Refuse removal	Number of household provided with access to refuse removal	75 000 households on fortnight	Refuse removal	THLM	X	X	X	THLM

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

Thembisile Sanitation Master Plan	<ul style="list-style-type: none"> • Vlaklaagte no.1 (New Sewage pump station to transfer sewage from Vlaklaagte No.1 to T/K WWTW. • Mzimuhle (Gemsbokfontein Catchment)-Oxidation ponds • Feasibility study and technical report for sanitation: <ul style="list-style-type: none"> ○ Moloto, Engwenyameni, Kwaggafontein and Mathyznsloop ○ Boekenhouhoek, Bundu, Machipe and Verena ○ Wolvenkop and Langkloof
Thembisile Roads and Storm water Master Plan	<ul style="list-style-type: none"> • Roads and storm water master plan to discharge at Tweefontein K catchment area. Vlaklaagte 1, Vlaklaagte 2 (Buhlebesizwe), Vlaklaagte Ridge, Tweefontein A, Tweefontein B1,B2, Tweefontein C,D, Tweefontein E,F,G,H,J, Tweefontein K Tweefontein-la (Industrial), Tweefontein M (Sakhile and Thokoza), Tweefontein N, Enkeldoornoog B (Thembaletu), Enkeldoornoog C (Zenzele/Belfast), Gemsboksrut. • Roads and storm water master plan to discharge at Luthuli catchment area. Mountain view, Phola park, Phola park extension, Suncity A,AA,B,C and D, Mandela, Msholozzi, Mahlabathini, Kwamhlanga, Sheldon, Sheldon extension • Roads and storm water master plan for Mathyznsloop, Boekenhouhoek, Bundu, Machipe and Verena • Roads and storm water master plan for Wolvenkop and Langkloof • Roads and storm water master plan for Kwaggafontein, Engwenyameni • Roads and storm water master plan for Moloto

Priority Issue	IDP Objective	Project Name	Project Location
Water	To provide a sustainable and uninterrupted water service	Water reticulation	Sun City AA
Water	To provide a sustainable and uninterrupted water service	Water reticulation	Mandela Ext
Water	To provide a sustainable and uninterrupted water service	Water reticulation	Moloto North
Water	To provide a sustainable and uninterrupted water service	Water reticulation	Mountain View
Water	To provide a sustainable and uninterrupted water service	Water reticulation	Luthuli

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

Priority Issue	IDP Objective	Project Name	Project Location
Water	To provide a sustainable and uninterrupted water service	Water reticulation	Mathyzensloop
Water	To provide a sustainable and uninterrupted water service	Water reticulation	Kwaggafontein A (Khalanyoni)
Water	To provide a sustainable and uninterrupted water service	Water reticulation	Moloto informal
Water	To provide a sustainable and uninterrupted water service	Storage reservoir	THLM
Water	To provide a sustainable and uninterrupted water service	Boreholes upgrading	Farms Blynbietjie
Water	To provide a sustainable and uninterrupted water service	Water reticulation	Kwaggafontein A (Khalanyoni)
Water	To provide a sustainable and uninterrupted water service	Water reticulation	Moloto informal
Water	To provide a sustainable and uninterrupted water service	Storage reservoir	THLM
Water	To provide a sustainable and uninterrupted water service	Replacement of asbestos pipes (32km)	THLM
Water	To provide a sustainable and uninterrupted water service	Replacement of asbestos pipes (48km)	THLM
Water	To provide a sustainable and uninterrupted water service	Establishment of own water source	THLM
Water	To provide a sustainable and uninterrupted water service	Upgrading of 355 mm diameter pipeline from Gembokspruit to Verena and Wolvenkop	THLM
Water	To provide a sustainable and uninterrupted water service	Construction of 4.5 ML storage reservoir at Verena D and Upgrading of Booster Pumps	
Water	To provide a sustainable and uninterrupted water service	Upgrading of 355 mm diameter pipeline to Enkeldoornoog C and Moloto	Enkeldoornoog C and Moloto
Water	To provide a sustainable and uninterrupted water service	Construction of 17.5 ML storage reservoir at Enkeldoornoog C	Enkeldoornoog C
Water	To provide a sustainable and uninterrupted water service	Construction of 10.5 ML storage reservoir at Moloto	Moloto
Water	To provide a sustainable and uninterrupted water service	Construction of 1.5 ML storage reservoir at Vriesgewagt	Vriesgewagt
Water	To provide a sustainable and uninterrupted water service	Upgrading of 200 mm diameter pipeline to Mathyzensloop	Mathyzloop
Water	To provide a sustainable and uninterrupted water service	Construction of 6 ML storage reservoir at Boekenhouhoek	Boekenhouhoek

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

Priority Issue	IDP Objective	Project Name	Project Location
Water	To provide a sustainable and uninterrupted water service	Construction of 1.5 ML storage reservoir at Bundu	Bundu
Water	To provide a sustainable and uninterrupted water service	Upgrading of 300 mm diameter pipeline to KwaMhlanga	Kwamhlanga
Water	To provide a sustainable and uninterrupted water service	Upgrading of 300 mm diameter pipeline to KwaMhlanga	Kwanhlanga
Water	To provide a sustainable and uninterrupted water service	Construction of 18 ML storage reservoir at Thembalethu	Thembalethu
Water	To provide a sustainable and uninterrupted water service	Construction of 6.5 ML storage reservoir at Tweefontein K	Tweefontein K
Water	To provide a sustainable and uninterrupted water service	Upgrading of 400 mm diameter pipeline from Tweefontein D to Tweefontein K/Vlaklaagte 1	Tweefontein D to Tweefontein K/Vlaaklaagte
Water	To provide a sustainable and uninterrupted water service	Construction of 2 ML storage reservoir at Tweefontein A	Tweefontein A
Water	To provide a sustainable and uninterrupted water service	Big Tree Moloto	Moloto
Water	To provide a sustainable and uninterrupted water service	Upgrading of 600 mm diameter pipeline from Thembalethu to Tweefontein D	Thembalethu to Tweefontein D
Water	To provide a sustainable and uninterrupted water service	Rain Harvesting mostly on 20 farms around Thembisile.	THLM
Water	To provide a sustainable and uninterrupted water service	Eradication of water backlogs	THLM
Water	To provide a sustainable and uninterrupted water service	Replacement of 50000 yard meters: five years older	THLM
Water	To provide a sustainable and uninterrupted water service	Water Demand Management and Conservation	THLM
Water	To provide a sustainable and uninterrupted water service	Rehabilitation of boreholes on Rural Thembisile (Farms)	THLM
Sanitation	To upgrade and improve overall sanitation	Establishment of a catchment source and recycling of waste water	Vlaklaagte 1 & 2, Kwaggafontein, Bundu, Mathyszensloop, Boekenhouthoek
Sanitation	To upgrade and improve overall sanitation	Upgrading of Tweefontein K waste water treatment works	Tweefontein K
Sanitation	To upgrade and improve overall sanitation	Upgrading of Kwamhlanga sewer ponds	KwaMhlanga
Sanitation	To upgrade and improve overall sanitation	Sewer outfall lines	Muzimuhle, Tweefontein RDP, Sun City Area
Sanitation	To upgrade and improve overall sanitation	Establishment of an eastern regional sewage works	All areas without water borne system

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

Sanitation	To upgrade and improve overall sanitation	Establishment of southern regional sewage works	All areas without water borne system
Sanitation	To upgrade and improve overall sanitation	Moloto sanitation	Moloto RDP
Sanitation	To upgrade and improve overall sanitation	Ventilation improved toilets	All areas without VIP toilets
Sanitation	To upgrade and improve overall sanitation	Extension of sewer reticulation and connection to sewer mains	All areas with water borne system
Sanitation	To upgrade and improve overall sanitation	Extension of sewer reticulation and connection to sewer mains – conversion of VIP toilets	All areas without water borne system
Sanitation	To upgrade and improve overall sanitation	Maintenance of VIP toilets	All areas with VIP that are full
Sanitation	To upgrade and improve overall sanitation	Water-borne sanitation	All areas without water borne system
Sanitation	To upgrade and improve overall sanitation	Moloto sanitation	Moloto RDP

KPA	PRIORITY	TARGET	PROJECT	FUNDING SOURCE	RESPONSIBLE DEPARTMENT
Basic Services Delivery and Infrastructure Development	Water		Water reticulation at Mabhoko village	MIG	Technical Services
			Water reticulation at Kwagga A	MIG	Technical Services
			Water reticulation at Vlaklaagte No.2 (Gija Mahlangu)	MIG	Technical Services
			Water reticulation at Miliva informal settlement	MIG	Technical Services
			Water reticulation at ward 19 informal settlement (Msholozzi)	MIG	Technical Services
			Water reticulation at ward 19 (Sun City D)	MIG	Technical Services
			Dealing with wetland(Zenzele and Somarobogo J)	MIG	Technical Services
		400 stands	Water reticulation at Tweefontein G (ward 9) newstands	MIG	Technical Services
			Water reticulation Phumula village next to new Tweefontein police station		
			Water reticulation Miliva village next to RDP houses		
			Water reticulation Mahlabathini villages		

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

			Bridging of 1000 mm water pipe from 500mm water pipe from Ekandustria to Thembaletu Reservoir within the boundary of Thembisile	MIG	Technical Services
			Water reticulation in Sheldon		
			Drilling of boreholes in all remaining farms		
			Reticulation and yard connections at remaining sites in Tweefontein K		
			Water reticulation in Tweefontein D,K and C		
			Abstraction of water from Loskop Dam		
			Construction of Pump station to supply Kwaggafontein Reservoir Additional Verena A Storage and Booster Pump Station Replace Small diameter pipes in KwaMhlanga Cross Roads and Phola Park		
Basic Services Delivery and Infrastructure Development	Sanitation		Luthuli wastewater treatment works & bulk outfall sewer lines	MIG	Technical Services
			Upgrading of Tweefontein K wastewater treatment works.	MIG	Technical Services
	Electricity		Street lights at Moloto road into Vlaaklagte No.1 (Emaparafinini)	MIG	Technical Services
			Street light from Moloto road into Vlaaklagate No.1	MIG	Technical Services
			Street lights at Cashbuild turn-off from Moloto road	MIG	Technical Services
			Energizing of Street light at Thokoza turn-off from Moloto road	MIG	Technical Services
			High mast lights in Ward 9		Technical Services
		6	High mast lights Zakheni and Zakheni Extensions	MIG	
		1	Highmast lights at Mandela ward 4		
		Highmast lights in Moloto			
		High mast lights Mandela extensions			
		High mast lights Luthuli			
		High mast lights Mahlabathini			
		Street lights on R568			
		Electrification at Mabhoko village			
		Electrification Tweefontein DK and C			

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

			Highmast Lights Tweefontein C and D		
Basic Services Delivery and Infrastructure Development	Roads	1.2 km	Kwa-Mhlanga Bank view construction of internal road	MIG	Technical Services
			Construction of link roads in Ward 9		Technical Services
		200 m	Belfast bus road		Technical Services
		1.5 km	Langkloof Bus & Taxi Route		Technical Services
		2 km	Vereena D Bus Road		Technical Services
		2.7 km	Vereena A Bus Road		Technical Services
		1.8 km	Zakheni Bus Road Paving		Technical Services
		500m	Zakheni Link bus Road (Paving)		Technical Services
		1	Pedestrian bridge to Zakheni Ext to Kwamhlanga		Technical Services
		1	Bus bridge to Zakheni		Technical Services
			Opening of streets and regravelling of Mabhoko, Vlaklaagte 2, Phumula, Milivia, Sun City D, Msholozhi and Mahlabathini villages		Technical Services
				Construction of roads in Tweefontein N	
		Construction of Jordan Access bridge (Mountain View)		Technical Services	
		Bus route to Luthuli		Technical Services	
		Bus route to be paved at Mabhoko village		Technical Services	
		Storm water control system at Mabhoko village		Technical Services	
		Strom water control system at Mabhoko village		Technical Services	
		Access road at Tweefontein N (Along R573)		Technical Services	
		Storm water drainage Bank View		Technical Services	

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

			Upgrading of roads Sheldon, Mahlabathini, Tweefontein N and Msholozhi		Technical Services
			Highmast light Bank view ward 32		Technical Services
			Construction of box culvert at Boekenhouhoek		Technical Services
			Paving or Tarring of Peace Valley route (Ward 12)		Technical Services
			Completion of Bus Route (Tar) Tweefontein B1 (Ward 23)		Technical Services
			Completion of Bus Route (Tar) Tweefontein A2 (Ward 23)		Technical Services
Basic Services Delivery and Infrastructure Development	Community facilities		Construction of Multipurpose community centre ward 9		Technical Services
			Design and construction of hawkers stalls		Social Service
			Design of multipurpose centre – Buhlebesizwe		Social Service
			Upgrading of Kwaggafontein Stadium		Social Service
			Upgrading of Verena cluster into multipurpose centre		Social Service
			Construction of parking bays and cars ports		Social Service
		1.5 km	Paving of Kwamhlanga square		Social Service
			Surveying of Mabhoko, Vlaklaagte 2, Phumula, Milivia, Sun City D, Msholozhi and Mahlabathini villages		Social Service
			Planning and development of a new settlement in Muzimohle		
			Revitalization of Tweefontein bakery		
			Construction of Community Hall Tweefontein F		
			Construction of Community Halls in all areas without community halls		
			Construction of Community clinic in Tweefontein N and E		
			Construction of CHC/Clinic in ward 22		
			Construction of Primary schools in ward 22		

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

			Construction of Secondary school in ward 22		
			Renovation of Zuthukiseni school in Vlaklaagte 1		
Basic Services Delivery and Infrastructure Development	Waste management and environment		Installation of water network in cemeteries – various areas		Social Service
			Provision of lighting in cemeteries – various areas		Social Service
			Fencing of cemeteries		Social Service
Financial Sustainability and Viability			Installation of Pre-paid water meters		Finance
			Valuation roll		Finance
			Assets Register		Finance

Boreholes

Ward No.	Village Name /Farm	B/H No.	B/H type	Functionality	Capacity (l/m)	Storage Capacity (ℓ)	No. of H/H served	Challenges	Interventions	Costing
27,25,26,31	Kwaggafontein (A, B, C and D)	10	Electric pump	Not functional	Unknown	27060 (27.238kl Elevated steel Tank)	110	Abandoned	Refurbishment	R 3.7M
1,2	Moloto	5	Electric pump	Not functional	Unknown	13530 (14.527kl Elevated Steel Tank)	55	Abandoned	Refurbishment	R 1.85M
30	Tweefontein J	2	Wind mill	Not functional	Unknown	5412 (10 000l Jojo tank and steel stand)	22	Abandoned	Refurbishment	R 0.74M

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

9	Buhlebuzile	2	Electric pump	Not functional	Unknown	5412 (5000l Jojo tank and steel stand)	22	Abandoned	Refurbishment	R 0.74M
19	Klipfontein	3	Electric Pump	One functioning and two not functioning	Unknown	8118(10 000l Jojo tank)	33	Abandoned	Refurbishment	R 0.74M
32	KwaMhlanga	1	Electric Pump	Not functioning	Unknown	2706 (2500l Jojo Tank and steel stand)	11	Abandoned	Refurbishment	R 0.37M
24	Machipe	5	Electric pump	Not functional	Unknown	13530 (14.527kl Elevated Steel Tank)	55	Abandoned	Refurbishment	R 1.85M
24	Bundu	3	Electric pump 1	Not functional	Unknown	8118 (10 000l Jojo tank and steel stand)	33	Abandoned	Refurbishment	R 1.11M
8	Watervaal Farm	2	Windmill	Not functional	Unknown	3198 (5000l Jojo Tank and steel stand)	13	Abandoned	Replacement of Cylinder and Pump	R 0.74M
11	Leeufontein Farm	2	Windmill	Not functional	Unknown	1722 (storage not recommended only Hand pump)	07	Abandoned	Refurbishment	R 0.74M

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

8	Rietfontein	1	Windmill	Not functioning	Unknown	492 (storage not recommended only Hand pump)	2	Abandoned	Refurbishment	R 0.37M
7	Mathysloop	2	Electric pump	Not functional	Unknown	5412 (5 000l Jojo tank and steel stand)	22	Abandoned	Refurbishment	R 0.74M
24	Boekenhouhoek	4	Electric pump	Not functional	Unknown	10824 (10 000l Jojo and steel stand)	44	Abandoned	Refurbishment	R 1.48M
11	Wolvenkop	4	Electric pump	Not functional	Unknown	10824 (10 000l Jojo and steel stand)	44	Abandoned	Refurbishment	R 1.48M
8	Langkloof	5	Electric pump	Three functioning and two not functioning	Unknown	8118 (10 000l Jojo and steel stand)	33	Abandoned	Refurbishment	R 0.74M
11	Verena D	5	Electric pump	Not functional	Unknown	13530 (14.527kl Elevated Steel Tank)	55	Abandoned	Refurbishment	R 1.85M
32	Bronxmine	3	Windmill	Not functional	Unknown	5658 (10 000l Jojo tank and steel stand)	23	Abandoned	Refurbishment	R 1.11M
14	Rooipoort	2	Windmill	Not functional	Unknown	5412 (10 000l Jojo tank and steel stand)	22	Abandoned	Refurbishment	R 0.74M

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

32	Van Dyk-spruit	1	Windmill	Not functional	Unknown	2706 (2500l Jojo Tank and steel stand)	11	Abandoned	Refurbishment	R 0.37M
32	Bleskop-fontein	3	Electric pump	Not functional	Unknown	8118 (10 000l Jojo and steel stand)	33	Abandoned	Refurbishment	R 1.11M
32	Nooidgedagt	4	Windmill	Not functional	Unknown	984 (No storage recommended)	4	Abandoned	Refurbishment	R 1.48M
14	Loopspruit	5	Windmill	Not functional	Unknown	8118 (10 000l Jojo and steel stand)	33	None	None	None
32	Seeringkop	2	Windmill	Not functional	Unknown	5412 (5000l Jojo tank and steel stand)	22	Abandoned	Refurbishment	R 0.74M
9	Rietfontein	3	Windmill	Not functional	Unknown	8118 (10 000l Jojo and steel stand)	33	Abandoned	Refurbishment	R 1.11M
32	Papkuil-fontein	2	Windmill	Not functional	Unknown	1722 (2500l Jojo tank and steel stand)	07	None	None	None
32	Hokai	1	Windmill	Not functional	Unknown	2706 (2500l Jojo tank and steel stand)	11	Abandoned	Refurbishment	R 0.37M
32	Taaifontein	1	Windmill	Not functional	Unknown	1476 (2500l Jojo tank and steel stand)	06	Abandoned	Refurbishment	R 0.37M

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

32	Vaalspruit	1	Windmill	Not functional	Unknown	1230 (1000l Jojo tank and steel stand	05	Abandoned	Refurbishment	R 0.37M
10	Welvediend	1	Windmill	Not functioning	Unknown	4920 (5000l Jojo tank and steel tank stand)	20	Abandoned	Refurbishment	R 0.37M
10	Klipdrift	2	Windmill	Not functioning	Unknown	1476 (2500l Jojo tank and steel tank stand)	06	Abandoned	Refurbishment	R 0.74M
10	Gemsbok	2	Electric pump	Not functioning	Unknown	1476 (2500l Jojo tank and steel tank stand)	06	Abandoned	Refurbishment	R 0.74M
10	Swartkoppies	1	Windmill	Not functioning	Unknown	2460 (2500l Jojo tank and steel tank stand)	10	Abandoned	Refurbishment	R 0.37M
32	Roodepoort	1	Windmill	Not functioning	Unknown	6150 (10 000l Jojo tank and steel tank stand)	25	Abandoned	Refurbishment	R 0.37M
31	Hartebeesfontein	1	Windmill	Not functioning	Unknown	4920 (5000l Jojo tank and steel tank stand)	20	Abandoned	Refurbishment	R 0.37M
31	Silva Hill	1	Windmill	Not functioning	Unknown	6150 (10 000l Jojo tank and steel tank stand)	25	Abandoned	Refurbishment	R 0.37M

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

Highmast lights

Highmast lights mathyzensloop
Highmast lights buhlebesizwe
Highmast lights vezubuhle
Highmast lights phumula
Highmast lights moloto north 2013/2014
Highmast lights mandela ext
Highmast light thembalethu
Highmast lights vlaglaagte no 1
Highmast lights kwaggafontein a
Highmast lights kwaggafontein d
Highmast lights kwaggafontein e
Highmast light phumula (2013/2014)
Highmast lights sun city c(ward 20) (13/14)
high mast lights thembalethu
Highmast lights moloto south
Highmast lights mzimuhle (2013/2014)
Highmast lights zenzele (2013/2014)
Highmast lights phumula(emalahleni)
street lights buhlebesizwe
street lights kwamhlanga
street lights moloto clinic
street lights mathyzensloop
street lights kwaggafontein a
street lightts vezuzubuhle
street lights thokoza t-junction r573
street lights thokoza r573
high mast light s/ city aa (ward 19)
highmast lights zakheni (ward 4)
highmast lights tweefontein n (ward 17)
highmast lights malekelekeni (ward 21)
highmast lights phumula (b1 and d)

CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

Roads and Stormwater System

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
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
Themba lethu Bus Route
Sun City AA and taxi route
Bus Road Thokoza (Clinic Road)
Tweefontein B2 Bus and Taxi Route

Municipal Facilities

Upgrading Kwaggafontein Stadium
Sports facilities Kwa Mhlanga(Netball,volley ball,etc)
Construction of multipurpose center in Moloto North
Construction of multipurpose center in Pumula
Construction of multipurpose center in Buhlebesizwe
Fencing of municipal facilities

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

9.1. MUNICIPAL FINANCIAL PLAN

SUMMARY OF OWN REVENUE & GRANTS AND SUBSIDIES

Table A3A and A4 (Revenue and Expenditure by Municipal Vote)

The actual Revenue Projected for 2016/2017 financial year amounts to R **466.5** million which includes the following grants:

Description	Budget 2015/2016
Equitable share	R 302 262 000
Financial Management Grant	R 1 625 000
Municipal Systems improvement grant	R 957 000
EPWP	R 0
MIG	R 124 064 000
INEP	R 2 000 000
WSOP	R 13 000 000
TOTAL GRANTS AND SUBSIDIES	R 443 908 000
<i>Own Revenue</i>	<i>R 22 605 433</i>
TOTAL BUDGET	R 466 513 433

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Actual Own Revenue Projected for 2015/2016 financial year amounts to R 22.6 million, of which the detail information for the various source of revenue from various votes (Departments) is as follows

Finance (104)

Vote Description <i>[Insert departmental structure etc]</i> R thousands	Actual Revenue 2013/2014	Actual Revenue 2014/2015	Original Budget 2015/2016	Asjusted Budget 2015/2016	ACTUAL COLLECTION JULY - DEC 2015	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
			A	10.00 H				
Revenue by Vote								
Vote 4 - 104 FINANCE	245 108 461	40 231 284	37 070 605.87	344 162 893.87	219 571 178	310 711 304	322 899 465	341 627 634
010010 Service Charges (Rates and Taxes)	570 480	33 175 984	25 570 508	27 463 359	488 103	1 000 000	1 058 000	1 119 364
025020 Interest Earned Current Account	1 241 912	2 598 014	968 987	2 323 381	1 161 690	2 462 783	2 600 699	2 751 540
025030 Interest Earned Investment	1 394 645	1 505 837	1 500 000	2 582 156	1 291 078	2 000 000	2 112 000	2 234 496
030010 Interest Earned On Aears	211 220	411 739	286 619	1 038 733	145 175	400 000	422 400	446 899
055020 Municipal Systems Improvement Grants	890 000	934 000	930 000	930 000	930 000	957 000	1 010 592	1 069 206
055040 Finance Management Grant	1 550 000	1 600 000	1 600 000	1 600 000	1 600 000	1 625 000	1 700 000	1 798 600
055081 Equitable Share Allocation	237 008 000	-	-	288 644 000	216 483 000	302 262 000	313 991 000	332 202 478
060100 Other Incomes	2 768 997	-	10 000	351	175	372	393	415
060110 Clearance Certificates	254 907	5 710	4 492	3 914	1 957	4 149	4 381	4 636
060230 Balance b/f Unappropriated Funds	-	-	6 200 000	22 107 000	-	-	-	-

The projected own revenue collection including grants under this vote amount to R 310.7 million which is equals to 66.6 per cent of the total projected revenue.

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Technical Services (105)

Vote Description	Actual Revenue 2013/2014	Actual Revenue 2014/2015	Original Budget 2015/2016	Asjusted Budget 2015/2016	ACTUAL COLLECTION JULY - DEC 2015	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
<i>[Insert departmental structure etc]</i>				10.00				
R thousands			A	H				
Revenue by Vote								
Vote 5 - 105 TECHNICAL SERVICES	466 798	115 434 884	119 297 043	119 508 638	87 156 819	124 455 816	131 860 758	139 508 682
055010 Municipal Infrastructure Grant	933 596	115 285 000	119 139 000	119 139 000.00	86 972 000	124 064 000	131 447 000	139 070 926
060160 Application Tender Documents	466 798	149 884	158 043	369 637.98	184 819	391 816	413 758	437 756

The projected own revenue including grants collection under this vote amount to R 124.4 million which is equals to 26.6 per cent of the total projected revenue.

Waste Management (520)

Vote Description	Actual Revenue 2013/2014	Actual Revenue 2014/2015	Original Budget 2015/2016	Asjusted Budget 2015/2016	ACTUAL COLLECTION JULY - DEC 2015	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
<i>[Insert departmental structure etc]</i>				10.00				
R thousands			A	H				
Revenue by Vote								
Vote 7 - 520 WASTE MANAGEMENT	3 448 273	647 067	5 969 130.00	4 674 319.00	497 314.00	750 000.00	792 000.00	837 936.00
060270 Refuse Removal	360 140	646 133.00	2 850 648.00	1 557 319.00	497 314.00	750 000.00	792 000.00	837 936.00
060275 Basic Charge Refuse Removal	-	-	-	-	-	-	-	-
060285 Sale Of Refuse Bins	225 133	934.00	1 482.00	-	-	-	-	-
055090 EPWP	2 863 000	3 757 000.00	3 117 000.00	3 117 000.00	2 182 000.00	-	-	-

The projected own revenue collection under this vote amount to R 750 thousand which is equals to 0.16 per cent of the total projected own revenue.

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Water Services (530)

Vote Description	Actual Revenue 2013/2014	Actual Revenue 2014/2015	Original Budget 2015/2016	Asjusted Budget 2015/2016	ACTUAL COLLECTION JULY - DEC 2015	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
<i>[Insert departmental structure etc]</i>				10.00				
R thousands			A	H				
Revenue by Vote								
Vote 8 - 530 ELECTRICITY SERVICES	2 078 725		1 100 000	1 100 000	-	-	2 000 000	2 116 000
055010 Intergrated Electrification Grant	2 078 725	-	1 100 000	-	-	-	2 000 000	2 116 000

The projected revenue collection under this vote amount to R 2 million which is equals to 0.43 per cent of the total projected revenue.

Water Services (540)

Vote Description	Actual Revenue 2013/2014	Actual Revenue 2014/2015	Original Budget 2015/2016	Asjusted Budget 2015/2016	ACTUAL COLLECTION JULY - DEC 2015	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
<i>[Insert departmental structure etc]</i>				10.00				
R thousands			A	H				
Revenue by Vote								
Vote 9 - 540 WATER SERVICES	8 819 312.00	2 916 920.30	29 171 497.19	17 892 907.14	12 091 728.00	16 066 481.57	18 238 204.54	19 296 020.40
055150 Operating Subsidy	5 000 000	10 000 000.00	15 000 000.00	45 000 000.00	11 250 000.00	13 000 000.00	15 000 000.00	15 870 000.00
060170 Hiring Of JoJo Tanks	33 319	13 836.30	29 276.98	1 836.98	918.00	1 947.20	2 056.24	2 175.50
060197 Delivery of Water	208 871	67 144.00	137 944.16	4 542.16	2 271.00	4 814.69	5 084.31	5 379.20
060384 Basic Charges Residential Water	1 650 140	1 846 185.00	13 833 808.00	2 654 034.00	722 292.00	2 813 276.04	2 970 819.50	3 143 127.03
060370 Prepaid Water Sales	-	984 428.00	159 194.00	232 494.00	116 247.00	246 443.64	260 244.48	275 338.66

The projected own revenue plus grants collection under this vote amount to R 16. Million which is equals to 3.43 per cent of the total projected revenue.

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Sanitation Services (560)

Vote Description	Actual Revenue 2013/2014	Actual Revenue 2014/2015	Original Budget 2015/2016	Adjusted Budget 2015/2016	ACTUAL COLLECTION JULY - DEC 2015	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
<i>[Insert departmental structure etc]</i>				10.00				
R thousands			A	H				
Revenue by Vote								
Vote 11 - 560 SANITATION SERVICES	-	438 368.51	463 056.34	495 812.34	234 701.00	525 561.08	554 992.50	587 182.07
060070 Basic Charge Sanitation Business		203 414.00	209 422.00	280 696.00	127 143.00	297 537.76	314 199.87	332 423.47
060191 Septic Tank Blockage	-	1 681.60	2 587.87	2 134.87	1 067.00	2 262.96	2 389.69	2 528.29
060060 Septic Tank Fees	-	233 272.91	251 046.47	212 981.47	106 491.00	225 760.36	238 402.94	252 230.31

The projected own revenue collection under this vote amount to R 525 thousand which is equals to 0.11 per cent of the total projected revenue.

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Community Services (107)

Vote Description	Actual Revenue 2013/2014	Actual Revenue 2014/2015	Original Budget 2015/2016	Adjusted Budget 2015/2016	ACTUAL COLLECTION JULY - DEC 2015	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
<i>[Insert departmental structure etc]</i>				10.00				
R thousands			A	H				
Revenue by Vote								
Vote 13 - 107 COMMUNITY SERVICES	1 754 519.47	1 185 590.85	21 215 197.86	16 935 276.25	720 696.00	6 701 749.70	7 077 047.68	7 487 516.44
020010 Sale of Stands	569 391	-	15 778 663.00	15 778 663.00	183 289.00	5 461 052.43	5 766 871.37	6 101 349.91
020020 Rental Sites Business	274 753	602 177.50	458 444.10	347 970.10	173 985.00	368 848.31	389 503.81	412 095.03
020040 Sales of Houses	414 537	-	4 381 000.00	357 437.00	178 719.00	378 883.22	400 100.68	423 306.52
020050 Cemetery	99 017	112 676.00	175 266.16	43 914.16	21 957.00	46 549.01	49 155.75	52 006.79
045010 Trading Licences	176 313	196 533.78	312 137.51	269 163.00	134 581.00	300 000.00	316 800.00	335 174.40
055010 Library Items	8 085	191 596.00	2 696.84	1 743.84	872.00	1 848.47	1 951.98	2 065.20
060010 Other Income	6 947	-	11 191.52	15 662.52	7 831.00	16 602.27	17 532.00	18 548.85
020070 Billboards Advertising	53 911	61 294.31	61 378.81	18 742.81	9 372.00	19 867.38	20 979.95	22 196.79
060015 Buildings Plans	143 670	16 367.56	23 077.10	90 950.00	4 575.00	96 407.00	101 805.79	107 710.53
060030 Administration Fee /Registration	7 895	4 945.70	11 342.82	11 029.82	5 515.00	11 691.61	12 346.34	13 062.43

The projected own revenue collection under this vote amount to R 6.7 million which is equals to 1.44 per cent of the total projected revenue.

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Public Safety and Roads (108)

Vote Description	Actual Revenue 2013/2014	Actual Revenue 2014/2015	Original Budget 2015/2016	Asjusted Budget 2015/2016	ACTUAL COLLECTION JULY - DEC 2015	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
<i>[Insert departmental structure etc]</i>				10.00				
R thousands			A	H				
Revenue by Vote								
Vote 14 - 108 PUBLIC SAFETY & ROADS	7 151 771.00	5 923 705.25	7 636 400.00	6 702 331.00	3 351 166.00	7 104 470.86	7 502 321.23	7 937 455.86
040010 Traffic Fines	301 460	823 925.00	1 500 000.00	585 658.00	292 829.00	620 797.48	655 562.14	693 584.74
060518 Agecy Commision (DLTC)	6 850 311	5 099 780.25	6 136 400.00	6 116 673.00	3 058 337.00	6 483 673.38	6 846 759.09	7 243 871.12

The projected own revenue collection under this vote amount to R 6.4 million which is equals to 1.37 per cent of the total projected revenue.

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Sports, Recreation Arts and Culture (300)

Vote Description <i>[Insert departmental structure etc]</i> R thousands	Actual Revenue 2013/2014	Actual Revenue 2014/2015	Original Budget 2015/2016	Asjusted Budget 2015/2016 10.00	ACTUAL COLLECTION JULY - DEC 2015	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
			A	H				
Revenue by Vote								
Vote 15 - 300 SPORTS,RECREATION AR	97 145	171 516	106 956	186 839	93 419	198 049	209 140	221 270
020010 Rental Halls	63 218	55 239	56 472	36 754	18 377	38 959	41 141	43 527
020025 Rental Stadiums	9 435	16 768	15 648	13 684	6 842	14 505	15 317	16 206
060190 Grading of Sports Ground & Sites	12 851	4 530	10 813	-	-	-	-	-
060192 Rental (Lease) Cluster Building	11 641	94 980	24 024	136 401	68 200	144 585	152 682	161 537
				-		-	-	
Total Revenue by Vote	268 925 005	166 949 335	257 977 941	549 037 070	323 717 021	468 513 433	491 133 929	519 619 697

The projected revenue collection under this vote amount to R 198 thousand which is equals to .04 per cent of the total projected revenue.

The revenue budget for 2016/2017 financial year is reduced from R 549 million to R 466.5 million which is 15 per cent decreased.

The reason(s) for the decrease of projection is because of the less collection on property rates than anticipated and this resulted to the decreased on revenue projection, and also the sale of stands. (Property Rates projection on adjustment budget 2015/2016 financial year amount R 27 million and 2016/2017 financial projection amount to R 1 Million and the sale of stand adjustment budget 2015/2016 from R 15.7 million to R 5.4 million.

CHAPTER 9: MUNICIPAL FINACIAL PLAN

SUMMARY OF OPERATIONAL EXPENDITURE WHICH IS DIVIDED AS FOLLOWS:-

The operational expenditure committed to the projected revenue for 2016/2017 amounts to R 348.6 million. The capital expenditure amounts to R 119.8 million. The total expenditure of Opex and Capital amounts to R 468.4million

Description	Budget	Percent
Staff benefits	R 114.6 million	32.8%
Councillors allowances	R 22.1million	6.3 %
Ward Committee	R 4.5 million	0.13%
	R 141.2 million	
Accruals 2014/2015	R 0	0%
Sub - Total opex	R 141.2 million	
General Expenditure / R &M Expenditure for 2016/2017	R 185.7 million	53.3%
Operational Expenditure on Conditional Grant	R 21.7 million	6.2%
Total - Operational Budget	R 348.6 million	

CHAPTER 9: MUNICIPAL FINACIAL PLAN

Capital Expenditure – MIG/INEP projects	R 119.8 million	25.6%
Total Opex and Capex	R 468.4 million	

The executive summary shows the following percentage as per category of expenditure:-

6.3 % of the total operational budget is for councillors allowances

32.8 % of the total operational budget is for employee cost

53.3 % of the total general expenses

25.6 % of the total municipal budget is for capital budget

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

DETAILED SUMMARY OF OPERATIONAL BUDGET AND CAPITAL BUDGET PER VOTE

COUCIL GENERAL (100)

Vote Description	Original Budget 2015/2016	Asjusted Budget 2015/2016	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
<u>Expenditure by Vote</u>					
Vote 1 - 100 COUNCIL & GENERAL	32 048 499.52	41 094 647.52	41 632 121.06	44 031 546.77	46 609 750.37
200001 Salaries	3 293 645.10	3 100 000.10	3 317 000.11	3 512 703.11	3 719 952.60
260050 Membership fees		1 142 237.00	1 222 193.59	1 294 303.01	1 370 666.89
200060 Pension Fund Contribution	1 800 000.00	2 091 899.00	2 238 331.93	2 370 393.51	2 510 246.73
200070 Medical Aid Contribution	279 814.55	400 563.55	428 603.00	453 890.58	480 670.12
200170 Travel Allowances	3 473 316.93	4 472 404.93	4 785 473.28	5 067 816.20	5 366 817.35
215004 Cellphone Allowances	1 494 827.04	1 335 552.04	1 429 040.68	1 513 354.08	1 602 641.97
215005 Councillor Allowances	8 001 714.32	8 390 456.32	8 977 788.26	9 507 477.77	10 068 418.96
260110 Skills Development Levy	119 181.58	193 033.58	206 545.93	218 732.14	231 637.34
260240 Publicity/ Photograph	-	288 900.00	305 945.10	323 078.03	342 139.63
260260 Audit Committees	150 000.00	100 000.00	106 000.00	112 148.00	118 764.73
260280 Electricity and Water	3 150 000.00	5 336 419.00	5 656 604.14	5 973 373.97	6 319 829.66
260410 Travelling And Subsistence	50 000.00	60 000.00	63 600.00	67 161.60	71 056.97
260420 Accomodation And Meals	90 000.00	160 000.00	169 600.00	179 097.60	189 485.26
260450 Telecommunication	650 000.00	1 015 184.00	1 076 095.04	1 136 356.36	1 202 265.03
260480 Insurance	2 000 000.00	2 393 608.00	1 500 000.00	1 584 000.00	1 675 872.00
305010 Audit Fees	2 500 000.00	5 060 000.00	5 363 600.00	5 663 961.60	5 992 471.37
260530 Ward Committees Expense	4 300 000.00	4 300 000.00	4 553 700.00	4 808 707.20	5 087 612.22
260370 Mobile data bundles	-	691 200.00	232 000.00	244 992.00	259 201.54
307120 Vehicle	-	563 190.00	-	-	-

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

The budget for Councillors allowances amounts to R 22.1 million which include 7% of annual increase for 2016/2017 financial. The budget for general expenditure amounts to R 19.5 million, which make a total budget of R 41.6 million under this vote

MUNICIPAL MANAGER (102)

Vote Description	Original Budget 2015/2016	Asjusted Budget 2015/2016	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
Expenditure by Vote					
Vote 2 - 102 MUNICIPAL MANAGER	10 294 931.00	10 425 670.00	11 156 382.40	11 814 315.56	12 511 049.76
200001 Salaries	7 263 619.00	7 263 619.00	7 772 072.33	8 230 624.60	8 716 231.45
200010 Bonus	605 302.00	605 302.00	647 673.14	685 885.86	726 353.12
200020 SALGGB	1 914.00	1 914.00	2 047.98	2 168.81	2 296.77
200030 Acting Allowance	-	3 111.00	3 328.77	3 525.17	3 733.15
200060 Pension Fund Contribution	913 559.00	913 559.00	977 508.13	1 035 181.11	1 096 256.80
200070 Medical Aid Contribution	451 595.00	451 595.00	483 206.65	511 715.84	541 907.08
200110 UIF Contributions	62 163.00	62 163.00	66 514.41	70 438.76	74 594.65
200170 Travel Allowances	618 000.00	618 000.00	661 260.00	700 274.34	741 590.53
215004 Cellphone Allowances	110 400.00	110 400.00	118 128.00	125 097.55	132 478.31
260050 Membership Fees	8 000.00	3 350.00	7 200.00	7 617.60	8 059.42
200160 Overtime		62 278.00	66 637.46	70 569.07	74 732.65
260110 Skills Development Levy	60 379.00	60 379.00	64 605.53	68 417.26	72 453.87
260410 Travelling And Subsistence	50 000.00	115 000.00	121 900.00	128 970.20	136 450.47
260420 Accomodation And Meals	50 000.00	55 000.00	58 300.00	61 681.40	65 258.92
260580 Risk Management	100 000.00	100 000.00	106 000.00	112 148.00	118 652.58

The budgeted amount for employee under this vote amounts to R 10.8 million which include 7% of the annual increase for 2016/2017 financial year as per circular 78. The budget for general expenditure amounts to R 300 thousand which make a total budget of R 11.1 million.

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

IDP/LED (PLANNING DEVELOPMENT) (103)

Vote Description	Original Budget 2015/2016	Asjusted Budget 2015/2016	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
<u>Expenditure by Vote</u>					
Vote 3 - 103 PLANNING and DEVELOPM	2 382 116.00	3 764 511.00	3 966 409.15	4 203 369.61	4 455 571.79
200001 Salaries	1 613 035.00	2 335 188.00	2 498 651.16	2 648 570.23	2 807 484.44
200010 Bonus	134 420.00	149 531.00	159 998.17	169 598.06	179 773.94
200020 SALGB	435.00	435.00	465.45	493.38	522.98
200060 Pension Fund Contribution	251 869.00	404 602.00	432 924.14	458 899.59	486 433.56
200070 Medical Aid Contribution	112 097.00	166 362.00	178 007.34	188 687.78	200 009.05
200110 UIF Contributions	16 130.00	16 130.00	17 259.10	18 294.65	19 392.32
200170 Travel Allowance	120 000.00	120 000.00	128 400.00	136 104.00	144 270.24
215005 Cellphone Allowances	18 000.00	18 000.00	19 260.00	20 415.60	21 640.54
260110 Skills Development Levy	16 130.00	18 130.00	19 399.10	20 563.05	21 796.83
260410 Travelling And Subsistence	-	43 967.00	47 044.69	49 773.28	52 759.68
260522 LED Plan	100 000.00	42 166.00	15 000.00	15 870.00	16 822.20
260180 Town Planning Cost		450 000.00	450 000.00	476 100.00	504 666.00

The budgeted amount for employee under this vote amounts to R 3.4 million which include 7% of the annual increase for 2015/2016 financial year as per circular 78. The budget for general expenditure amounts to R 5 million, which makes a total budget of R 3.9 million.

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

FINANCE (104)

Vote Description	Original Budget 2015/2016	Asjusted Budget 2015/2016	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
<u>Expenditure by Vote</u>					
Vote 4 - 104 FINANCE	72 576 148.00	67 997 401.00	21 440 849.24	22 695 525.99	24 004 852.26
200001 Salaries	8 613 332.00	8 396 906.00	8 984 689.42	9 523 770.79	10 095 197.03
200002 Interns Salaries	600 000.00	600 000.00	600 000.00	600 000.00	600 000.00
200010 Bonus	669 236.00	669 236.00	716 082.52	759 047.47	804 590.32
200020 SALGBC	2 871.00	2 871.00	3 071.97	3 256.29	3 451.67
200030 Acting Allowance	150 000.00	124 000.00	132 680.00	140 640.80	149 079.25
200060 Pension Fund Contribution	1 311 168.00	1 457 164.00	1 559 165.48	1 652 715.41	1 751 878.33
200070 Medical Aid Contribution	524 695.00	553 720.00	592 480.40	628 029.22	665 710.98
200090 Housing Subsidies	8 244.00	16 488.00	17 642.16	18 700.69	19 822.73
200090 UIF Contributions	69 079.00	69 079.00	73 914.53	78 349.40	83 050.37
200170 Travel Allowance	500 000.00	526 000.00	562 820.00	596 589.20	632 384.55
215005 Cellphone Allowances	60 000.00	60 000.00	64 200.00	68 052.00	72 135.12
260070 Bank Charges	100 000.00	200 000.00	212 000.00	224 296.00	237 753.76
260110 Skills Development Levy	67 523.00	100 684.00	107 731.88	113 980.33	120 819.15
260410 Travelling And Subsistence	-	76 198.00	80 769.88	85 454.53	90 581.81
260525 MSIG Grant	-	930 000.00	957 000.00	1 033 000.00	1 092 914.00
260523 Valuation Roll	500 000.00	300 000.00	318 000.00	336 444.00	355 957.75
260510 Budget Reform Grant(FMG)	1 600 000.00	1 600 000.00	1 025 000.00	1 084 450.00	1 147 348.10
260545 Financial Statements	1 700 000.00	1 622 807.00	1 700 000.00	1 798 600.00	1 902 918.80
260730 Vat Recovery	-	3 733 601.00	3 733 601.00	3 950 149.86	4 179 258.55

The budgeted amount for employee under this vote amounts to R 12.8 million which include 7% of the annual increase for 2016/2017 financial year as per circular 78. The budget for general expenditure amounts to R 8.6 million, which make a total budget of R 21.6 million.

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

TECHNICAL SERVICES (105)

Vote Description	Original Budget 2015/2016	Asjusted Budget 2015/2016	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
<u>Expenditure by Vote</u>					
Vote 5 - 105 TECHNICAL SERVICES	1 895 818.00	1 955 576.00	2 091 868.74	2 217 380.86	2 350 289.43
200001 Salaries	1 328 396.00	1 328 396.00	1 421 383.72	1 506 666.74	1 597 066.75
200010 Bonus	153 117.00	153 117.00	163 835.19	173 665.30	184 085.22
200020 SALGBC	348.00	348.00	372.36	394.70	418.38
200060 Pension Fund Contribution	203 169.00	203 169.00	217 390.83	230 434.28	244 260.34
200070 Medical Aid Contribution	54 929.00	54 929.00	58 774.03	62 300.47	66 038.50
200110 UIF Contributions	7 575.00	7 575.00	8 105.25	8 591.57	9 107.06
200110 Skills Development Levy	13 284.00	13 284.00	14 213.88	15 066.71	15 970.72
215005 Cellphone Allowances	15 000.00	15 000.00	16 050.00	17 013.00	18 033.78
200170 Travel Allowance	120 000.00	120 000.00	128 400.00	136 104.00	144 270.24
260410 Travelling And Subsistence	-	59 758.00	63 343.48	67 144.09	71 038.45

The budgeted amount for employee under this vote amounts to R 2 million which include 7% of the annual increase for 2016/2017 financial year as per circular 78. The budget for general expenditure amounts to R 0 budget, which make a total budget of R 2.0 million

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

PMU (500)

The budgeted amount for employee plus general expenditure under this vote amounts to R 6.2 million which include 7% of the annual increase for 2016/2017 financial year as per circular 78. The expenditure under this vote is funded from MIG which is 5% of the total allocation received by the municipality.

WASTE MANAGEMENT (520)

Vote 7 - 520 WASTE MANAGEMENT	8 077 127.00	8 631 708.00	5 900 737.56	6 231 178.86	6 605 049.60
200001 Salaries	3 560 738.00	4 101 736.00	4 388 857.52	4 634 633.54	4 912 711.55
200010 Bonus	296 728.00	296 728.00	317 498.96	335 278.90	355 395.64
200020 SALGBC	1 913.00	1 913.00	2 046.91	2 161.54	2 291.23
200060 Pension Fund Contribution	712 813.00	712 813.00	762 709.91	805 421.66	853 746.96
200070 Medical Aid Contribution	242 620.00	242 620.00	259 603.40	274 141.19	290 589.66
200110 UIF Contributions	31 108.00	34 776.00	37 210.32	39 294.10	41 651.74
200170 Travel Allowance	60 000.00	60 000.00	64 200.00	67 795.20	71 862.91
215005 Cellphone Allowances	18 600.00	23 400.00	25 038.00	26 440.13	28 026.54
260110 Skills Development Levy	35 607.00	40 722.00	43 572.54	46 012.60	48 773.36
260690 EPWP Expenditure	3 117 000.00	3 117 000.00	-	-	-

The budgeted amount for employee under this vote amounts to R 3.3 million which include 7% of the annual increase for 2016/2017 financial year as per circular 78. The budget for general expenditure amounts to R 2.6 million, which make a total budget of R 5.9 million.

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

ELECTRICITY SERVICES (530)

Vote Description	Original Budget 2015/2016	Asjusted Budget 2015/2016	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
Vote 8 - 530 ELECTRICITY SERVICES	3 261 755.00	4 353 165.00	4 727 106.61	5 122 957.15	35 715 561.39
200001 Salaries	1 477 090.00	547 914.00	586 267.98	621 444.06	658 730.70
200010 Bonus	123 091.00	123 091.00	131 707.37	139 609.81	147 986.40
200020 SALGBC	870.00	870.00	930.90	986.75	1 045.96
200060 Pension Fund Contribution	298 035.00	284 452.00	304 363.64	322 625.46	341 982.99
200070 Medical Aid Contribution	18 727.00	18 727.00	20 037.89	21 240.16	22 514.57
200110 UIF Contributions	14 771.00	14 771.00	15 804.97	16 753.27	17 758.46
215005 Cellphone Allow ances	14 400.00	14 400.00	15 408.00	16 332.48	17 312.43
200170 Travel Allow ance	-	-	-	-	-
260110 Skills Development Levy	14 771.00	14 771.00	15 804.97	16 753.27	17 758.46
260025 Free Basic Electricity	-	3 034 169.00	3 319 380.89	3 631 402.69	34 135 185.28
260140 Materials and Suppliers	100 000.00	300 000.00	317 400.00	335 809.20	355 286.13

The budgeted amount for employee under this vote amounts to R 1 million which include 7% of the annual increase for 2016/2017 financial year as per circular. The budget for general expenditure amounts to R 3.7 million which make a total budget of R 4.7 million

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

WATER SERVICES (540)

Vote Description	Original Budget 2015/2016	Asjusted Budget 2015/2016	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
		-	-	-	
		-	-	-	
Vote 9 - 540 WATER SERVICES	179 568 422.00	198 830 821.00	158 543 915.41	169 014 560.86	178 848 249.64
200001 Salaries	9 678 204.00	9 658 204.00	10 334 278.28	10 954 334.98	11 611 595.08
200010 Bonus	806 517.00	806 517.00	862 973.19	914 751.58	969 636.68
200020 SALGBC	6 351.00	6 351.00	6 795.57	7 203.30	7 635.50
200060 Pension Fund Contribution	2 091 978.00	2 091 978.00	2 238 416.46	2 372 721.45	2 515 084.73
200070 Medical Aid Contribution	764 503.00	764 503.00	818 018.21	867 099.30	919 125.26
200090 Housing Subsidies	8 244.00	8 244.00	8 821.08	9 350.34	9 911.37
200110 UIF Contributions	96 782.00	96 782.00	103 556.74	109 770.14	116 356.35
215005 Cellphone Allowances	48 000.00	48 000.00	51 360.00	54 441.60	57 708.10
200170 Travel Allowance	-	20 000.00	21 400.00	22 684.00	24 045.04
260110 Skills Development Levy	96 782.00	96 782.00	103 556.74	109 770.14	116 356.35
260140 Materials and Suppliers(O and M)	250 000.00	41 230.00	250 000.00	264 500.00	279 841.00
260260 Sample Testing	380 000.00	380 000.00	402 800.00	426 162.40	450 879.82
260410 Subsistence And Travelling	-	13 980.00	14 818.80	15 678.29	16 587.63
254001 Water Purchases	149 641 061.00	139 641 061.00	130 000 000.00	137 540 000.00	145 517 320.00
235010 Repairs and Maintenance to Network	500 000.00	107 189.00	113 620.34	120 210.32	127 182.52
235040 Refurbishment of Reservoirs	150 000.00	-	160 500.00	169 809.00	179 657.92
235020 WWTW: Bulk Infrastructure	15 000 000.00	45 000 000.00	13 000 000.00	15 000 000.00	15 870 000.00
260453 Water Services Development Plan	50 000.00	50 000.00	53 000.00	56 074.00	59 326.29

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

The budgeted amount for employee under this vote amounts to R 14.5 million which include 7% of the annual increase for 2016/2017 financial year as per circular 78. The Budget for repairs and maintenance amounts R 13.2 million under this vote. The budget for general expenditure amounts to R 130.8 million, which make a total budget of R 158.5 million.

ROADS AND STORM WATER (550)

Vote Description	Original Budget 2015/2016	Asjusted Budget 2015/2016	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
		-	-	-	
Vote 10 - 550 ROADS & STORMWATER	12 396 124.21	12 396 124.21	13 245 972.18	13 987 746.63	14 824 324.96
200001 Salaries	8 085 609.00	8 031 287.00	8 593 477.09	9 074 711.81	9 619 194.52
200010 Bonus	676 840.21	676 840.21	724 219.02	764 775.29	810 661.81
200020 SALGBC	4 872.00	4 872.00	5 213.04	5 504.97	5 835.27
200030 Acting Allowance	-	44 026.00	47 107.82	49 745.86	52 730.61
200060 Pension Fund Contribution	1 652 583.00	1 652 583.00	1 768 263.81	1 867 286.58	1 979 323.78
200070 Medical Aid Contribution	585 531.00	585 531.00	626 518.17	661 603.19	701 299.38
200110 UIF Contributions	81 633.00	81 633.00	87 347.31	92 238.76	97 773.08
215005 Cellphone Allowances	28 200.00	33 000.00	35 310.00	37 287.36	39 524.60
260110 Skills Development Levy	80 856.00	80 856.00	86 515.92	91 360.81	96 842.46
235140 Routine Main - Roads and Storm W	600 000.00	600 000.00	636 000.00	671 616.00	710 569.73
260140 Materials and Supply	600 000.00	600 000.00	636 000.00	671 616.00	710 569.73

The budgeted amount for employee under this vote amounts to R 11. 9 million which include 7% of the annual increase for 2016/2017 financial year as per circular 78. The Budget for repairs and maintenance amounts R 600 thousand under this vote. The budget for general expenditure amounts to R 600 thousand, which make a total budget of R 13.2million.

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

SANITATION SERVICES (560)

Vote Description	Original Budget 2015/2016	Asjusted Budget 2015/2016	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
Vote 11 - 560 SANITATION SERVICES	5 803 456.00	7 103 456.00	7 584 697.92	8 009 441.00	8 486 425.51
200001 Salaries	4 052 639.00	4 047 839.00	4 331 187.73	4 573 734.24	4 848 158.30
200010 Bonus	337 720.00	337 720.00	361 360.40	381 596.58	404 492.38
200020 SALGBC	2 784.00	2 784.00	2 978.88	3 145.70	3 334.44
200060 Pension Fund Contribution	829 572.00	829 572.00	887 642.04	937 349.99	993 590.99
200070 Medical Aid Contribution	194 889.00	194 889.00	208 531.23	220 208.98	233 421.52
200110 UIF Contributions	40 526.00	40 526.00	43 362.82	45 791.14	48 538.61
215005 Cellphone Allowances	4 800.00	9 600.00	10 272.00	10 847.23	11 498.07
260110 Skills Development Levy	40 526.00	40 526.00	43 362.82	45 791.14	48 538.61
235050 Repairs and Maitenance Sanitation	300 000.00	1 600 000.00	1 696 000.00	1 790 976.00	1 894 852.61

The budgeted amount for employee under this vote amounts to R 5.8 million which include 7% of the annual increase for 2016/2017 financial year as per circular 78. The Budget for repairs and maintenance amounts R 1.6 million under this vote. The budget for general expenditure amounts to R 0 million, which make a total budget of R 7.5 million.

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

CORPORATE SERVICES (106)

Vote Description	Original Budget 2015/2016	Asjusted Budget 2015/2016	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
Vote 12 - 106 CORPORATE SERVICES	24 240 474.91	30 352 190.91	31 687 355.89	33 461 847.82	37 475 665.15
200001 Salaries	8 774 697.00	9 078 674.00	9 714 181.18	10 258 175.33	10 873 665.85
200010 Bonus	769 080.00	769 080.00	822 915.60	868 998.87	921 138.81
200020 SALGBC	3 045.00	3 045.00	3 258.15	3 440.61	3 647.04
200030 Acting Allowance	77 505.91	40 957.91	43 824.96	46 279.16	49 055.91
200060 Pension Fund Contribution	1 643 403.00	1 683 078.00	1 800 893.46	1 901 743.49	2 015 848.10
200070 Medical Aid Contribution	617 026.00	637 852.00	682 501.64	720 721.73	763 965.04
200090 Housing Subsidies	22 236.00	22 236.00	23 792.52	25 124.90	26 632.40
200110 UIF Contributions	87 747.00	87 747.00	93 889.29	99 147.09	105 095.92
200140 WCC Contributions	-	600 000.00	642 000.00	677 952.00	718 629.12
200170 Travel Allowance	331 488.00	331 488.00	354 692.16	374 554.92	397 028.22
215005 Cellphone Allowances	42 000.00	65 700.00	70 299.00	74 235.74	78 689.89
266001 Leave	264 500.00	364 500.00	390 015.00	411 855.84	436 567.19
260020 Advertisements	90 000.00	182 289.00	193 226.34	204 047.02	2 256 351.89
260100 Printing and Stationery	1 200 000.00	1 300 000.00	1 378 000.00	1 455 168.00	1 539 567.74
260110 Skills Development Levy	87 747.00	87 747.00	93 889.29	99 147.09	105 095.92
260120 Long Term Service		641 995.00	680 514.70	718 623.52	761 740.93
260130 Motor Vehicle licences	350 000.00	321 815.00	341 123.90	360 226.84	381 120.00

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Vote Description	Original Budget 2015/2016	Asjusted Budget 2015/2016	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
Vote 12 - 106 CORPORATE SERVICES	24 240 474.91	30 352 190.91	31 687 355.89	33 461 847.82	37 475 665.15
260220 Rental Office Machines	450 000.00	450 000.00	477 000.00	503 712.00	532 927.30
260310 Training	390 000.00	290 000.00	307 400.00	324 614.40	343 442.04
260410 Subsistence And Traveing	200 000.00	220 000.00	233 200.00	246 259.20	260 542.23
260420 Accomodation and Meals	150 000.00	300 000.00	318 000.00	335 808.00	355 284.86
260460 Postage	100 000.00	32 395.00	34 338.70	36 261.67	38 364.84
260660 OHS Programes	250 000.00	150 000.00	159 000.00	167 904.00	177 642.43
260390 Software Licence	1 000 000.00	1 090 000.00	1 155 400.00	1 220 102.40	1 290 868.34
235140 Hardware Repair & Maintenance	250 000.00	400 000.00	424 000.00	447 744.00	473 713.15
235030 Repairs and Maintenance Vehicles	2 000 000.00	3 723 881.00	4 000 000.00	4 224 000.00	4 468 992.00
260080 Fuel	3 500 000.00	3 500 000.00	4 000 000.00	4 224 000.00	4 468 992.00
260370 Legal Fees	1 500 000.00	3 977 711.00	3 000 000.00	3 168 000.00	3 351 744.00
307020 Computer Equipment	-	-	250 000.00	264 000.00	279 312.00

The budgeted amount for employee under this vote amounts to R 14.7 million which include 7% of the annual increase for 2016/2017 financial year as per circular 78. The Budget for repairs and maintenance amounts R 4.4 million under this vote. The budget for general expenditure amounts to R 12.5 million, which make a total budget of R 31.6 million.

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

COMMUNITY SERVICES (107)

Vote Description	Original Budget 2015/2016	Asjusted Budget 2015/2016	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
		-	-	-	
Vote 13 - 107 COMMUNITY SERVICES	6 244 531.00	4 967 165.00	5 313 828.70	5 611 403.11	5 947 854.95
200001 Salaries	3 934 706.00	3 212 553.00	3 437 431.71	3 629 927.89	3 847 723.56
200010 Bonus	367 960.00	367 960.00	393 717.20	415 765.36	440 711.28
200020 SALGBC	1 305.00	1 305.00	1 396.35	1 474.55	1 563.02
200030 Acting Allowance	70 000.00	70 000.00	74 900.00	79 094.40	83 840.06
200060 Pension Fund Contribution	753 559.00	600 826.00	642 883.82	678 885.31	719 618.43
200070 Medical Aid Contribution	276 307.00	222 042.00	237 584.94	250 889.70	265 943.08
200110 UIF Contributions	39 347.00	39 347.00	42 101.29	44 458.96	47 126.50
200170 Travel Allowance	264 000.00	264 000.00	282 480.00	298 298.88	316 196.81
215005 Cellphone Allowances	48 000.00	48 000.00	51 360.00	54 236.16	57 490.33
260110 Skills Development Levy	39 347.00	37 347.00	39 961.29	42 199.12	44 731.07
260410 Subsistence And Traveing	-	67 785.00	71 852.10	75 875.82	80 276.62
260030 Paupers Burial	-	36 000.00	38 160.00	40 296.96	42 634.18

The budgeted amount for employee under this vote amounts to R 5.2 million which include 7% of the annual increase for 2016/2017 financial year as per circular 78. The budget for general expenditure amounts to R 38 thousand, which make a total budget of R 5.3 million.

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

PUBLIC SAFETY & ROADS (108)

Vote Description	Original Budget 2015/2016	Asjusted Budget 2015/2016	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
		-	-	-	
Vote 14 - 108 PUBLIC SAFETY & ROADS	23 385 851.00	23 385 851.00	25 391 980.57	26 813 931.48	
200001 Salaries	8 535 466.00	8 521 222.00	9 117 707.54	9 628 299.16	10 205 997.11
200010 Bonus	711 289.00	711 289.00	761 079.23	803 699.67	851 921.65
200020 SALGBC	4 263.00	4 263.00	4 561.41	4 816.85	5 105.86
200060 Pension Fund Contribution	1 738 088.00	1 738 088.00	1 859 754.16	1 963 900.39	2 081 734.42
200070 Medical Aid Contribution	1 209 547.00	1 209 547.00	1 294 215.29	1 366 691.35	1 448 692.83
200090 Housing Subsidies	16 488.00	24 732.00	26 463.24	27 945.18	29 621.89
200110 UIF Contributions	85 355.00	85 355.00	91 329.85	96 444.32	102 230.98
215005 Cellphone Allowances	-	6 000.00	6 420.00	6 779.52	7 186.29
260110 Skills Development Levy	85 355.00	85 355.00	91 329.85	96 444.32	102 230.98
260440 Security Services	11 000 000.00	11 452 000.00	12 139 120.00	12 818 910.72	13 562 407.54

The budgeted amount for employee under this vote amounts to R 13.2 million which include 7% of the annual increase for 2016/2017 financial year as per SALGA proposal. The budget for general expenditure amounts to R 12.1 million, which make a total budget of R 25.3 million

CHAPTER 9: MUNICIPAL FINANCIAL PLAN

SPORTS, RECREATION ARTS, CULTURE (300)

Vote Description <i>[Insert departmental structure etc]</i>	Original Budget 2015/2016	Asjusted Budget 2015/2016	Draft Budget Year +1 2016/17	Draft Budget Year +2 2017/18	Draft Budget Year +2 2017/18
<i>R thousands</i>	A	H 10			
Vote 15 - 300 SPORTS,RECREATION AR	9 029 633	9 129 633	9 766 207	10 313 115	10 931 342
200001 Salaries	6 312 071	6 312 071	6 753 916	7 132 135	7 560 063
200010 Bonus	526 006	526 006	562 826	594 345	630 005
200020 SALGBC	4 785	4 785	5 120	5 407	5 731
200060 Pension Fund Contribution	1 327 659	1 327 659	1 420 595	1 500 148	1 590 157
200070 Medical Aid Contribution	573 270	573 270	613 399	647 749	686 614
200110 UIF Contributions	63 121	63 121	67 539	71 322	75 601
215005 Cellphone Allow ances	9 600	9 600	10 272	10 847	11 498
260110 Skills Development Levy	63 121	63 121	67 539	71 322	75 601
260140 Materials and Supply	150 000	250 000	265 000	279 840	296 071
		-	-	-	
Total Expenditure by Vote	395 104 852	427 987 785	342 449 433	363 528 321	388 765 987
Surplus/ (Deficit) for the year	(173 074 965)	(206 072 768)	126 064 000	127 605 608	130 853 710

The budgeted amount for employee under this vote amounts to R 9.5 million which include 7% of the annual increase for 2016/2017 financial year as per circular 78. The budget for general expenditure amounts to R 265 thousand, which make a total budget of R 9.7 million.

The total operational budget for 2016/2017 financial year amount to R 348.6 million, and the total budget for capital expenditure amount to R 119.8 million. The total operational and capital budget for 2016/2017 financial year amount to R 468.4 million.