

# **THEMBISILE HANI LOCAL MUNICIPALITY**



## **2019-2020 INTEGRATED DEVELOPMENT PLAN**

**(2019-2022)**

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## LIST OF ACRONYMS

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

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

**1.1. INTRODUCTION AND OVERVIEW**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### 1.2. GUIDING PARAMETERS

#### 1.2.1. National Development Plan

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

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

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

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

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

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

#### 1.2.2. Mpumalanga Vision 2030 (Provincial Development Plan)

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

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

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

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

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

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

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

### 1.2.3. The 2016 Local Government Manifesto

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

#### Access to municipal services and reducing outsourcing

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

#### Water and Sanitation

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

### Integrated Human Settlements

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

### Electricity

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

### Environment and waste management

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

### Roads and Storm water

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

### Transportation

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

### Outsourcing

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

### Good Governance

#### *Together we shall improve municipal governance by:*

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

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

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

### Public Participation

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

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

### Sound Financial Management

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

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

### Building a Capable Institution and Administration

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

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

### Local Economy and Job Creation

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

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

### Education and Health in Communities

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

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

### Social Cohesion and Nation Building

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

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

### Transversal

#### *Together we shall promote the transversal and Gender issues*

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

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

### 1.2.4. Government Outcomes

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

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

### 1.2.5. Integrated Support Plan for accelerated Municipal Services Delivery

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

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

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

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

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

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

### **1.2.5.1. Task for the next phase of transformation**

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

### **1.2.5.2. Back to basics**

#### **Governance**

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

#### **Administration**

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

#### **Sound Financial Management**

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

### **Community engagements and participation**

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

### **Basic Service Delivery**

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

## **1.3. MUNICIPAL VISION AND MISSION**

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

### **1.3.1. Vision Statement**

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

### **1.3.2. Mission Statement**

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

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

### 1.3.3. Municipal Values and Principles

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

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

### 1.4. SWOT ANALYSIS

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

**Table 1.4: SWOT Analysis**

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

## 1.5. KEY DEVELOPMENT CHALLENGES

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

**Table 1.5: Key Development Challenges**

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

## 1.6. KEY DEVELOPMENT PRIORITIES

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

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

**Table 1.6: Key Development Priorities**

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

### 1.7. STRATEGIC OBJECTIVES

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

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

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

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

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

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

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

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

### 2.1. LEGAL FRAMEWORK

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

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

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

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

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

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

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

#### 2.1.2. Municipal Systems Act (Act 32 of 2000)

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

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

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

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

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

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

### **2.1.4. White Paper on Local Government (1998)**

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

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

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

### **2.1.5. Performance Management Systems**

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

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

### **2.2. ESTABLISHMENT IN TERMS OF LEGISLATION**

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

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

### **2.3. POWERS AND FUNCTIONS**

Section 156 (a) of the Constitution of the Republic of South Africa states that a municipality has executive authority in respect of, and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5. Therefore the powers and functions of Thembisile local Municipality in so far as the Constitution is concerned are listed hereunder as follows:

## CHAPTER 2: PLANNING FRAMEWORK

### **Local Government matters listed under Schedule 4 Part B**

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

### **Local Government matters listed under Schedule 5 Part B**

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

### 2.4. IDP PROCESS OVERVIEW

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

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

#### 2.4.1. IDP Organizational Arrangements

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

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

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

#### 2.4.2. IDP and Budget Time Table

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

## CHAPTER 2: PLANNING FRAMEWORK

Table 2.4.3: IDP and Budget Timetable.

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

## 2.5. STRATEGIC OVERVIEW

### 2.5.1. Key Statistics

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

Table 2.5a: Demographics

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

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

Table 2.5b: Unemployment rate

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

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

Table 2.5c: Poverty rate

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

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

Table 2.5d: Tourism spend

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

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

#### 2.5.1.1

### 2.5.2. Key Service Delivery Gaps and Backlogs

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

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

## CHAPTER 2: PLANNING FRAMEWORK

Table 2.5.2a: Service Delivery backlogs

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

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

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

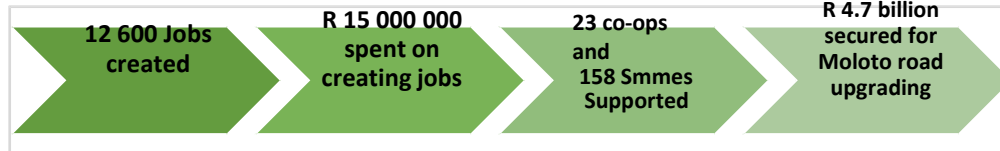
| Services                                                                                                     | Total No of HH | No of HH with Access |  | %      | No of HH without Access | %      |
|--------------------------------------------------------------------------------------------------------------|----------------|----------------------|--|--------|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

### 2.5.3. Audit Outcomes

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

### 2.5.4. Achievements of the last 5 years

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



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

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

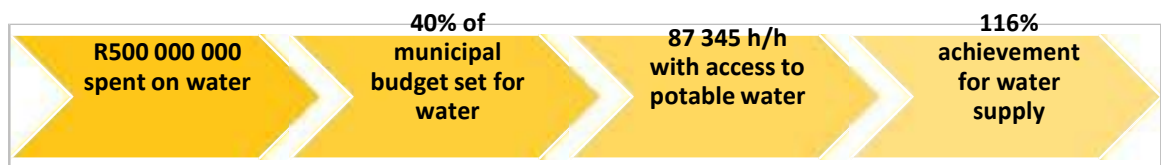
3 cooperatives participated in the programme to energize and commission high mast lights in Vezubuhle; Phumula B1 & B2; Vlaklaagte 1 (Malekelekeni); Mandela Extension; Zakheni Extension; Sun City AA; Kwamhlanga BA; Verena A, B, C & D.

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

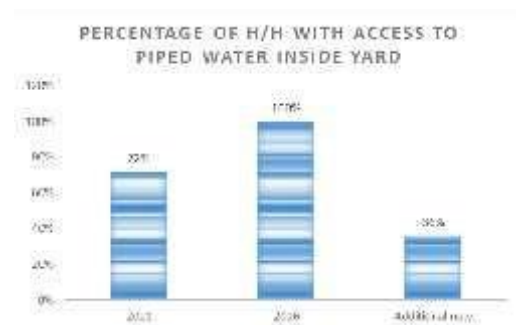
- 160 young MRTT learners were capacitated with skills such as bricklaying, plumbing and carpentry as part of their development programme.
- 158 SMME's were given training and supported on business skills.

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

### **Water and Sanitation**

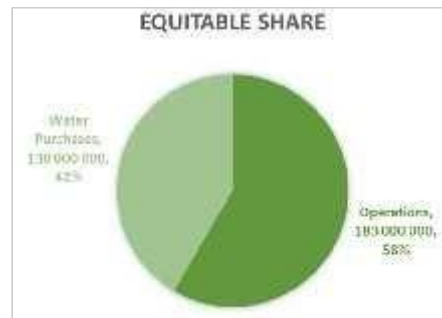


- Over 87 345 households were provided with access to potable water at household level, which is an increase of about 23% more households with access to potable water at household level, as compared to 2011. This figure surpassed the targeted 75 634 households recorded in 2011 and amounts to 116% achievement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



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

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



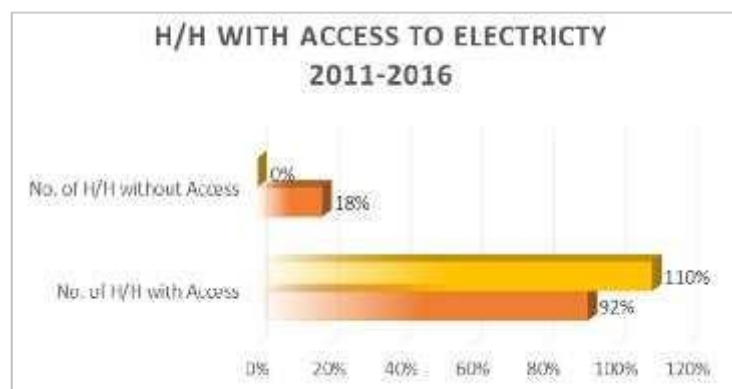
- The municipality has over the past five years implemented strategic infrastructure projects to improve water supply and to ensure storage capacity to meet consumption demands resulting from increases in the population size, particularly in the western parts and extreme eastern parts of the municipal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

### **Roads and Storm Water**

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

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

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



### **Refuse Removal**

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



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

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

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

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

### **Promote more active community participation in local government.**

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

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

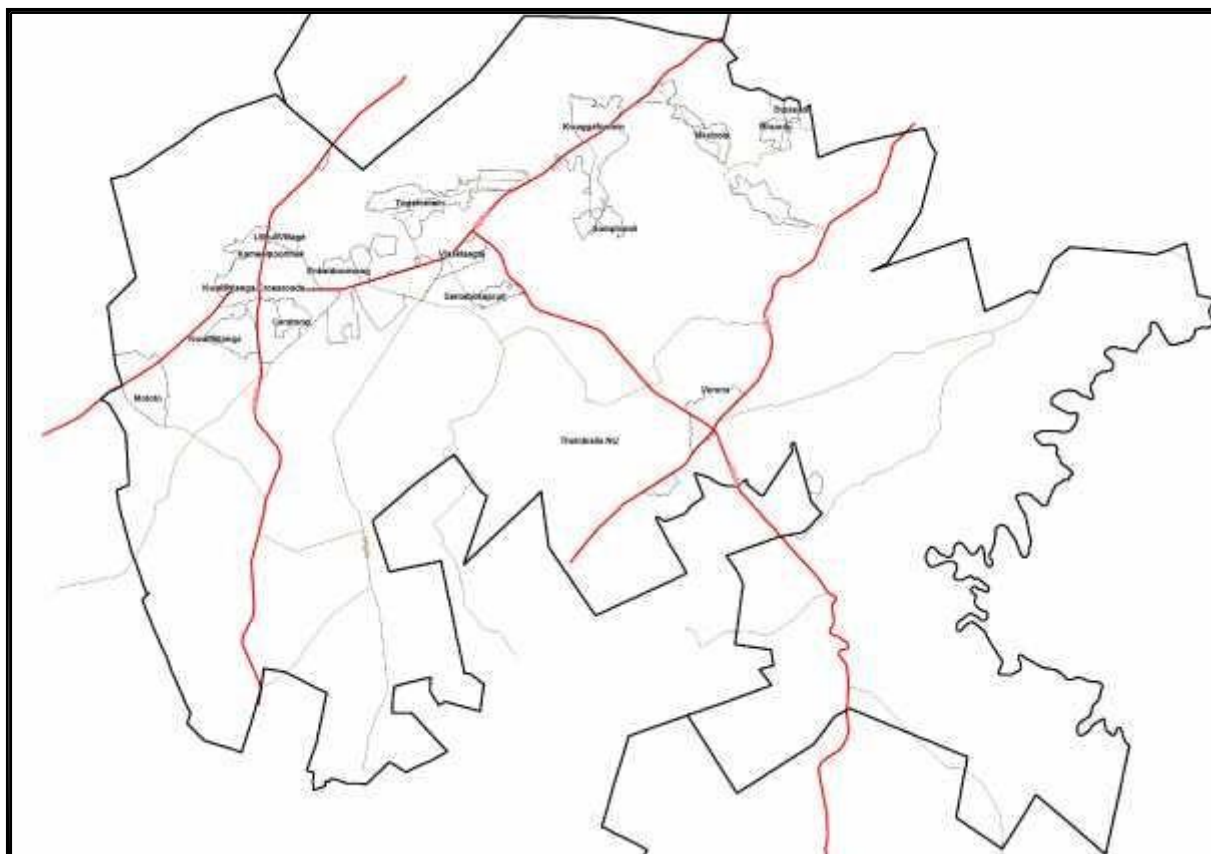
- Media Statements issued as and when the need arises.
- The municipality actively participates in the Nkangala district IDP/LED forum and also sits on the technical committee meetings where alignment is discussed and monitored.

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

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

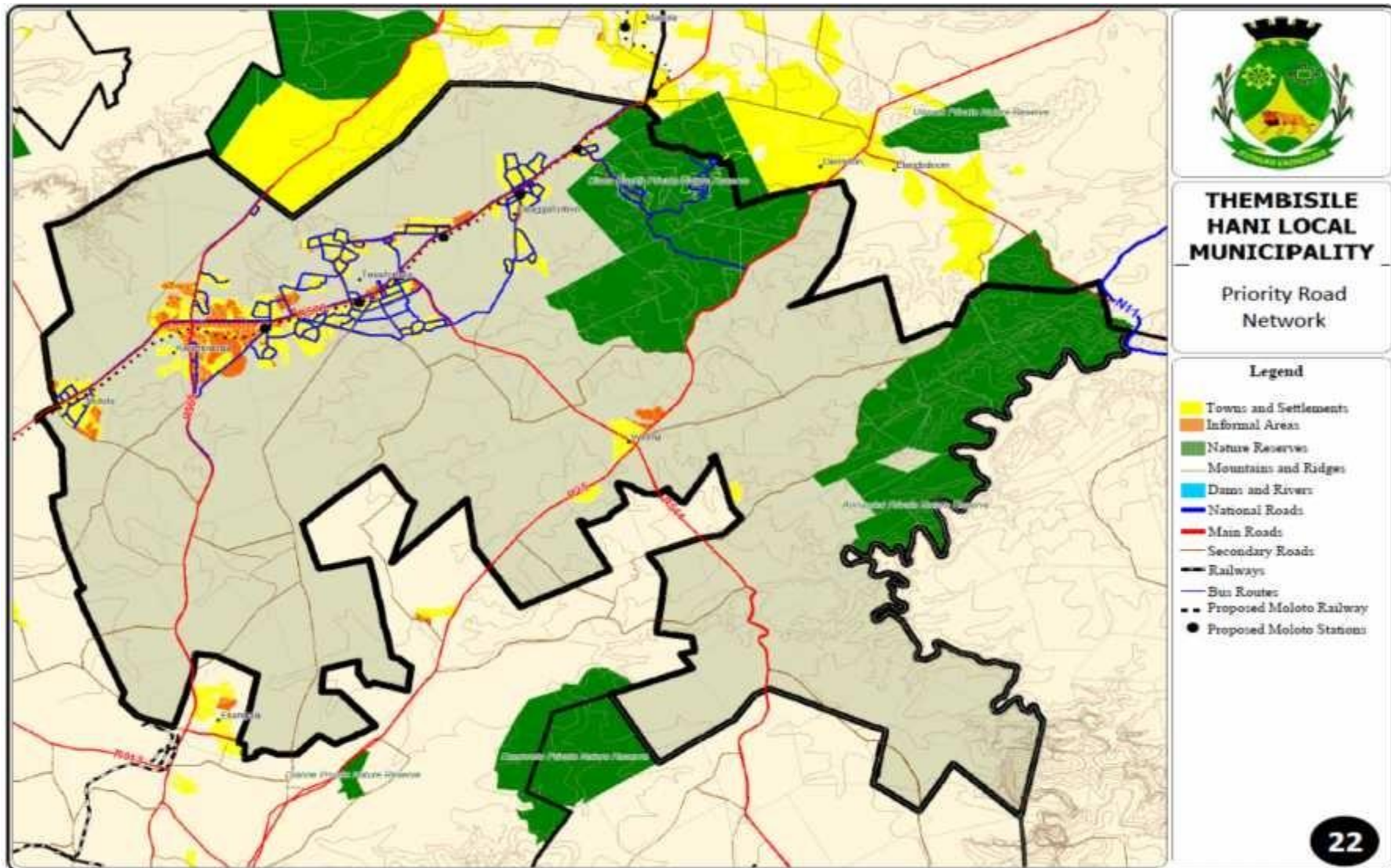
- Section 79 and 80 committees sit according to the approved schedule of meetings.
- We have conducted 2 media breakfast sessions and 3 media conferences in 2012/2018.
- Issued external newsletter that are published quarterly.
- The municipality also has an active face book page which is updated regularly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

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



### 3.1.1. Main Roads

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



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

### **3.1.2. Main Areas**

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

#### **Moloto Settlement**

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

#### **Kwamhlanga Settlement**

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

#### **Tweefontein / Enkeldoring Areas**

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

#### **Kwaggafontein Areas**

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

#### **Verena Areas**

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

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

### 3.2. DEMOGRAPHIC PROFILE

#### 3.2.1. Population Size

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

##### 3.2.1.1 Implication of the population growth

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

**Table: 3.2.1: Population Size**

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

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

#### 3.2.2. Population Composition

##### 3.2.2.1. The gender composition

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

**Table 3.2.2.1a: Geography by gender**

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

Source: Statistic South Africa, 2011.

**Table 3.2.2.1b: Geography by gender (percentages)**

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

|                   |      |       |       |        |
|-------------------|------|-------|-------|--------|
| <b>Mpumalanga</b> | 2001 | 47.9% | 52.1% | 100.0% |
|                   | 2011 | 48.9% | 51.1% | 100.0% |

Source: Statistic South Africa, 2011.

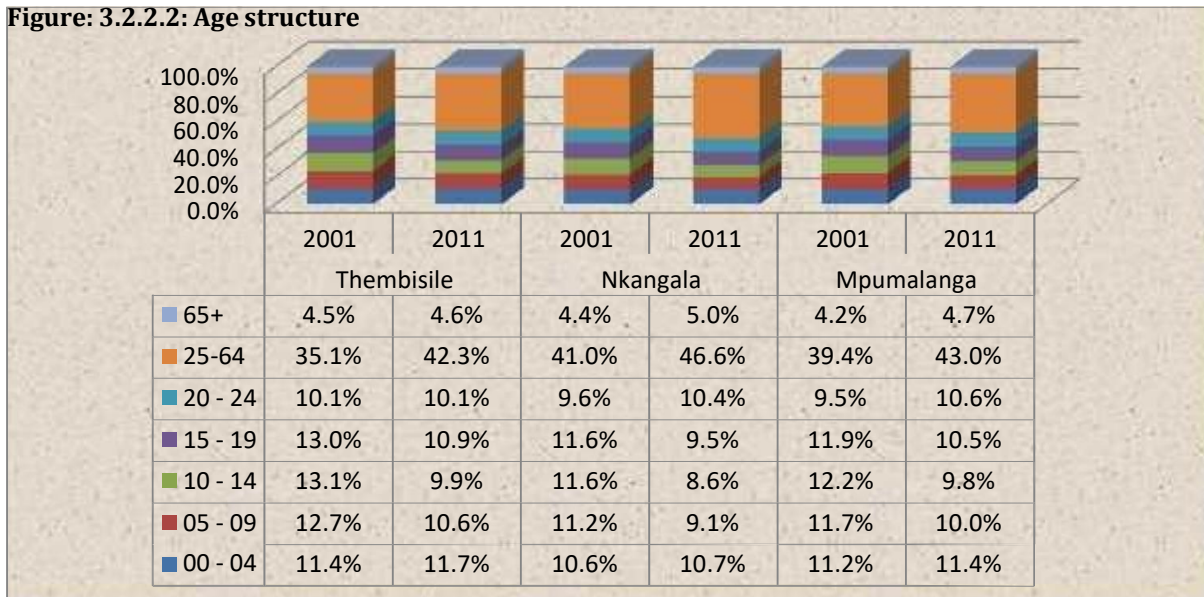
### 3.2.2.2. The age structure

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   |
|-------------------|------|---------|---------|---------|---------|---------|---------|--------|---------|
| <b>Thembisile</b> | 2001 | 29611   | 32806   | 33817   | 33671   | 26242   | 90929   | 11775  | 258851  |
|                   | 2011 | 36232   | 32859   | 30643   | 33778   | 31337   | 131333  | 14124  | 310306  |
| <b>Nkangala</b>   | 2001 | 108079  | 114044  | 118592  | 118038  | 98433   | 418671  | 44597  | 1020454 |
|                   | 2011 | 140505  | 119150  | 113132  | 124098  | 136115  | 609710  | 65419  | 1308129 |
| <b>Mpumalanga</b> | 2001 | 348681  | 364704  | 379895  | 370283  | 295409  | 1231135 | 132662 | 3122769 |
|                   | 2011 | 461559  | 402772  | 396348  | 424278  | 427541  | 1737728 | 189714 | 4039940 |

**Figure: 3.2.2.2: Age structure**



### 3.2.3. Socio-Economic Development

#### 3.2.3.1. Employment and unemployment indicators

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

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

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

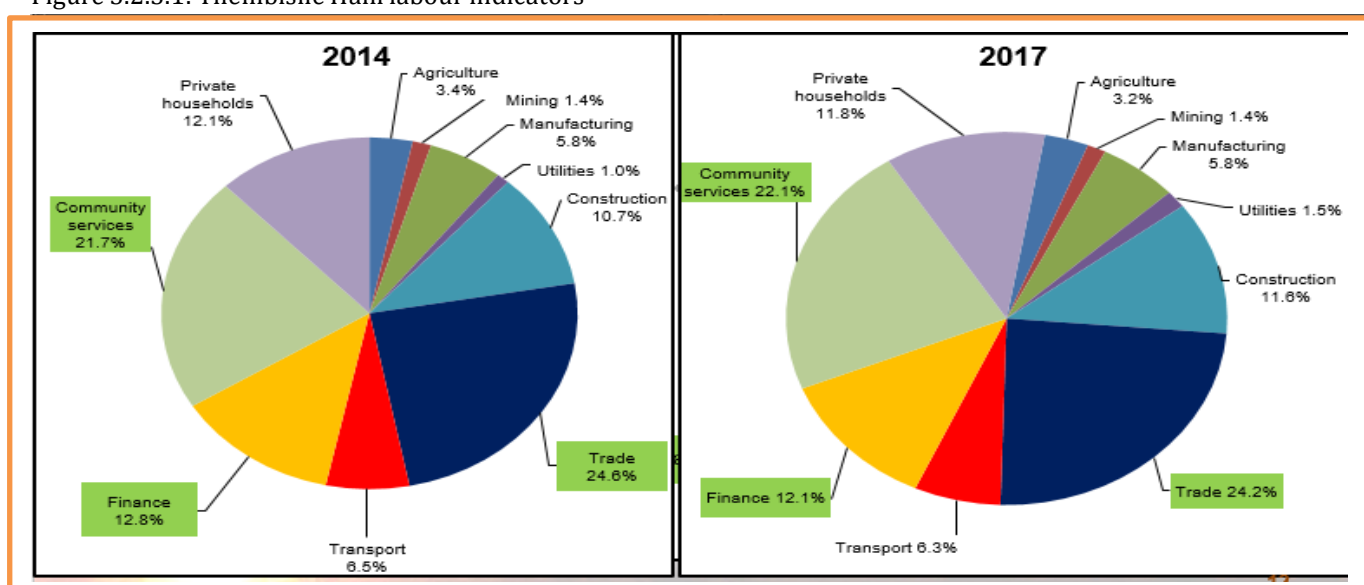
Table 3.2.3.1: Thembisile Hani labour indicators

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

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

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

Figure 3.2.3.1: Thembisile Hani labour indicators



Source: Socio-Economic Report and Outlook for Mpumalanga

### 3.2.3.2. Poverty rate

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

Table 3.2.3a Poverty and inequality

| INDICATORS                         | Trend   |         |         | Latest figure | Better (+) or worse (-) than Nkangala | Better (+) or worse (-) than province | Ranking: best (1) - worst (18) |
|------------------------------------|---------|---------|---------|---------------|---------------------------------------|---------------------------------------|--------------------------------|
|                                    | 2001    | 2004    | 2009    | 2012          |                                       |                                       |                                |
| <b>Poverty rate</b>                | 53.3%   | 52.8%   | 47.7%   | 40.8%         | (-) (30.6%)                           | (-) (36.9%)                           | 15                             |
| <b>Number of people in poverty</b> | 145 068 | 145 708 | 142 877 | 128 890       |                                       |                                       | 15                             |
| <b>Poverty gap (R million)</b>     | 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 |
|--------------------|------|-----------|-------------|---------------|-----------------|-------------------|-------------------|--------------------|---------------------|---------------------|------------|---------|---------|
| <b>Thembi sile</b> | 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   |
| <b>Nkangala</b>    | 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 |
| <b>Mpumalanga</b>  | 2001 | 12619     | 134766      | 139875        | 131103          | 100495            | 64222             | 32064              | 14831               |                     |            | 629975  | R 2 239 |
|                    | 2011 | 1243674   | 159802      | 103097        | 310187          | 211586            | 150589            | 122607             | 84152               | 30239               | 12436      | 2428369 | R 2 720 |

Source: Statistic South Africa, 2011.

### 3.2.3.4. Education Indicators

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

Table 3.2.3.4: Education Indicators

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

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

### 3.2.3.5. Blue Drop and Green Drop Performance

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

Table: 3.2.3.5a: Blue Drop Performance for Mpumalanga Province

| MUNICIPAL AREA          | 2010 | 2011 | 2012 | Ranking: best (1) - worst (18) |
|-------------------------|------|------|------|--------------------------------|
| Steve Tshwete           | 92.2 | 96.5 | 97.4 | 1                              |
| Dr JS Moroka            | 95.7 | 84.4 | 92.6 | 2                              |
| Mbombela                | 80.9 | 74.9 | 87.7 | 3                              |
| Victor Khanye           |      | 18.2 | 80.0 | 4                              |
| Emakhazeni              | 71.2 | 83.7 | 79.4 | 5                              |
| Thembisile Hani         | 37.8 | 27.7 | 78.3 | 6                              |
| Govan Mbeki             | 78.9 | 77.5 | 77.5 | 7                              |
| 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

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

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

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

### 4.1. SPATIAL RATIONALE AND DEVELOPMENT

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

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

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

#### 4.1.1. Legislative and Policy Context

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

##### **Spatial Planning and Land Use Management Act 16 of 2013**

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

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

### National Development Plan (NDP)

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

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

### The National Spatial Development Perspective (NSDP)

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

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

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

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

### **The Comprehensive Rural Development Programme (2009)**

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

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

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

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

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

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

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

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

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

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

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

### **Thembisile Hani Spatial Development Framework (2014)**

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

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

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

### **4.1.2. Spatial Location and Description**

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

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

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

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

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

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

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

### **4.1.3. Settlement Pattern**

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

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

### **4.1.4. Land Ownership and Land Use Composition**

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

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

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

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

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

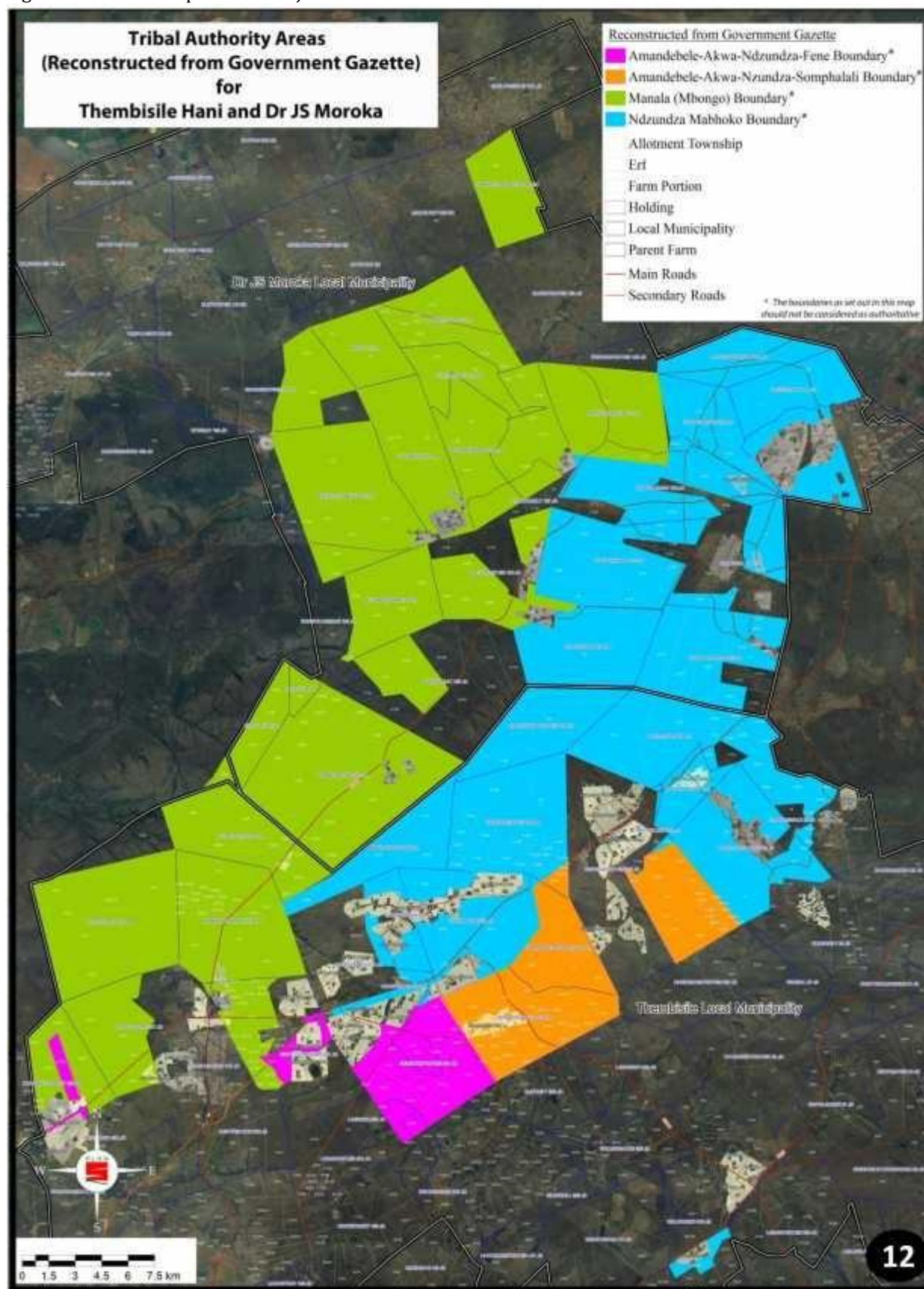
### **4.1.5. Land Ownership in Traditional Areas**

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

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

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

Figure 4.1.5 below represents the jurisdiction area for traditional authorities



Source: Thembisile Hani Spatial Development Framework 2014.

#### 4.1.6. Land Claims

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

**Table 4.1.5: Land Claims.**

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

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

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|                                                          |            |                                           |                                     |                                     |
|----------------------------------------------------------|------------|-------------------------------------------|-------------------------------------|-------------------------------------|
| Ptn 43 of the Farm Enkeldoornoog 219 JR                  | 41.22 ha   | Informal                                  | National Government of South Africa | Manala (Mbongo)                     |
| Ptn 31 of the Farm Enkeldoornoog 219 JR                  | 43.77 ha   | Informal                                  | National Government of South Africa | Manala (Mbongo)                     |
| Ptn 30 of the Farm Enkeldoornoog 219 JR                  | 41.35 ha   | Informal                                  | National Government of South Africa | Manala (Mbongo)                     |
| Ptn 25 of the Farm Enkeldoornoog 219 JR                  | 46.72 ha   | Informal                                  | National Government of South Africa | Manala (Mbongo)                     |
| Ptn 33 of the Farm Enkeldoornoog 219 JR                  | 43.06 ha   | Informal                                  | National Government of South Africa | Manala (Mbongo)                     |
| Ptn 22 of the Farm Enkeldoornoog 219 JR                  | 55.35 ha   | Vacant / Agricultural/slight encroachment | National Government of South Africa | Manala (Mbongo)                     |
| Ptn 45 of the Farm Enkeldoornoog 219 JR                  | 48.02 ha   | Vacant / Agricultural                     | National Government of South Africa | Manala (Mbongo)                     |
| Ptn 23 of the Farm Enkeldoornoog 219 JR                  | 45.47 ha   | Vacant / Agricultural                     | National Government of South Africa | Manala (Mbongo)                     |
| Ptn of Ptn 54 a Remainder of the Farm Tweefontein 220 JR | 245.866 ha | Informal (Recent) / Vacant                | National Government of South Africa |                                     |
| Ptn 1 of the Farm Vlakraagte 221 JR                      | 296.922 ha | Vacant / Agricultural                     | National Government of South Africa | Ndzundza (Mbhoko)                   |
| Various Ptn of Ptn 4 of the Farm Vlakraagte 221 JR       | 107.865 ha | Informal (Recent)/ Vacant                 | National Government of South Africa | Ndzundza (Mbhoko)                   |
| Ptn of Ptn 2 of the Farm Gembokspruit 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 Gembokspruit 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 |                                     |

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

### 4.1.7. Illegal Land Occupation and Informal Settlements

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

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

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

**Table 4.1.6. The legal status of townships within the Municipality**

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

### 4.1.8. Transport Networks

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

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

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

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

### 4.1.9. Strategic Development Areas

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

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

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

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

Source: Thembisile Hani Municipality Spatial Development Framework 2014

#### **4.1.10. Areas of Consolidation and In-suite Development**

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

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

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

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

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

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Table 4.1.9a: New/Proposed township projects

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

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

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

Table 4.1.9. Current Township Establishments Projects 2018/2019

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

### 4.2. ENVIRONMENTAL ANALYSIS

#### 4.2.1. Topography, Hydrology and Climate

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

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

#### 4.2.2. Vegetation

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

#### 4.2.3. Geology and Mineral Potential

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

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

#### 4.2.4. Biodiversity, Conservation Areas and Nature Reserves

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

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

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

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

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

### **4.3. SOCIO-ECONOMIC ANALYSIS**

#### **4.3.1. Integrated and Sustainable Human Settlements and Housing**

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

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

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

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

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

### 4.3.2. Health

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

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

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

### 4.3.3. Educational Facilities

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

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

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

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

### 4.3.4. Safety and Security

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

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

### 4.3.5. Sports, Arts and Culture

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

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

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

### 4.3.6. Municipal Libraries

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

### 4.3.7. Telecommunication and Postal Services

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

#### *The following problems have been raised by the community:*

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

#### 4.3.7.1. Public Transport and Traffic Services

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

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

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

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

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

#### 4.3.7.2. Moloto Development Corridor

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

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

#### 4.3.7.3. Moloto rail corridor proposed route

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

#### 4.3.7.4. Moloto Road upgrading

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

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

### 5.1. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

#### 5.1.1. Water

##### 5.1.1.1. Bulk Water Supply

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

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

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

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

##### 5.1.1.2. Current Water Service Backlogs

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

## CHAPTER 5: ANALYSIS OF MUNICIPAL KEY PERFORMANCE AREAS

Table 5.1.1.2: Water Backlogs per ward.

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

## CHAPTER 5: ANALYSIS OF MUNICIPAL KEY PERFORMANCE AREAS

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

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

### 5.1.1.3. Ground Water

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

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

### 5.1.2. Sanitation

#### 5.1.2.1. Current Sanitation Service Levels

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

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

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

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

### **5.1.2.2. Waste Water Treatment Plants**

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

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

## CHAPTER 5: ANALYSIS OF MUNICIPAL KEY PERFORMANCE AREAS

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

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

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

### 5.1.2.3. Current Sanitation Service Backlogs

Table 5.1.2.3: Current Sanitation Service Backlogs per ward

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

## CHAPTER 5: ANALYSIS OF MUNICIPAL KEY PERFORMANCE AREAS

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

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

### 5.1.3. Electricity

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

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

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

**5.1.3.1. Household Electrification Backlog**

Table 5.1.3.1a: Electricity reticulation backlogs within the Municipality

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

**Table 5.1.3.1b: Infill backlogs with the municipality**

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

**Table 5.1.3.1c: Farm reticulation backlogs within the municipality**

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

**5.1.4. Roads and Storm Water**

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

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

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

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

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

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

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

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

**Table 5.1.4: Road and storm water management backlogs.**

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

### 5.1.5. Waste Management and Environmental Health

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

#### Integrated Waste Management Plan (IWMP)

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

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

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

### **Establishment of legal landfill site**

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

#### **5.1.5.1. Cemeteries**

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

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

5.1.6. Service Delivery and Infrastructure Development

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

### 5.2. LOCAL ECONOMIC DEVELOPMENT

#### LED Strategic objective

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

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

#### 5.2.1. Economic Analysis

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

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

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

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

#### 5.2.2 LED forum

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

#### 5.2.3 LED strategy

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

#### 5.2.4 Projects identified in the LED

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

## CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

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

### 1. Proposed projects

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

## CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

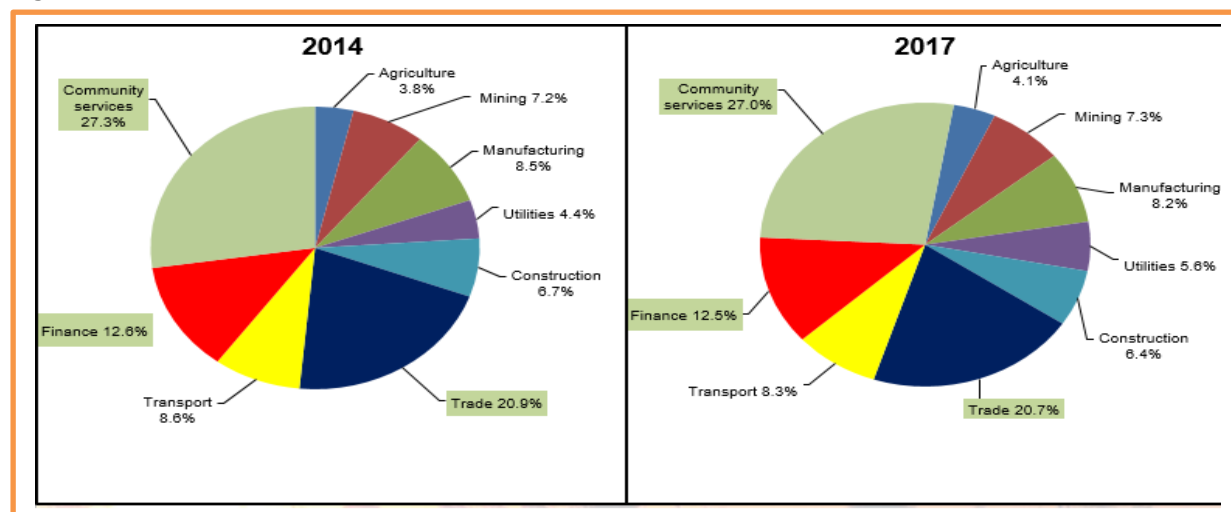
The SERO report indicates that the historic economic growth rate was relatively low at 2.4% per annum in the period 1996-2013 and the Municipality is expected to record a GDP growth of 3.3% per annum over the period 2013-2018. Finance, community services & trade will contribute the most to the municipal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

Table 5.2.1a: Economic Indicators

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

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

Figure 5.2.3: Economic Indicators



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

## CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

### 5.2.3. Employment Status

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

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

#### 5.2.3.1 Implications for the unemployment rate.

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

**Table 5.2.2.: Employment Status comparison with district and province**

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

### 5.2.4. Economic Sectors and Activities

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

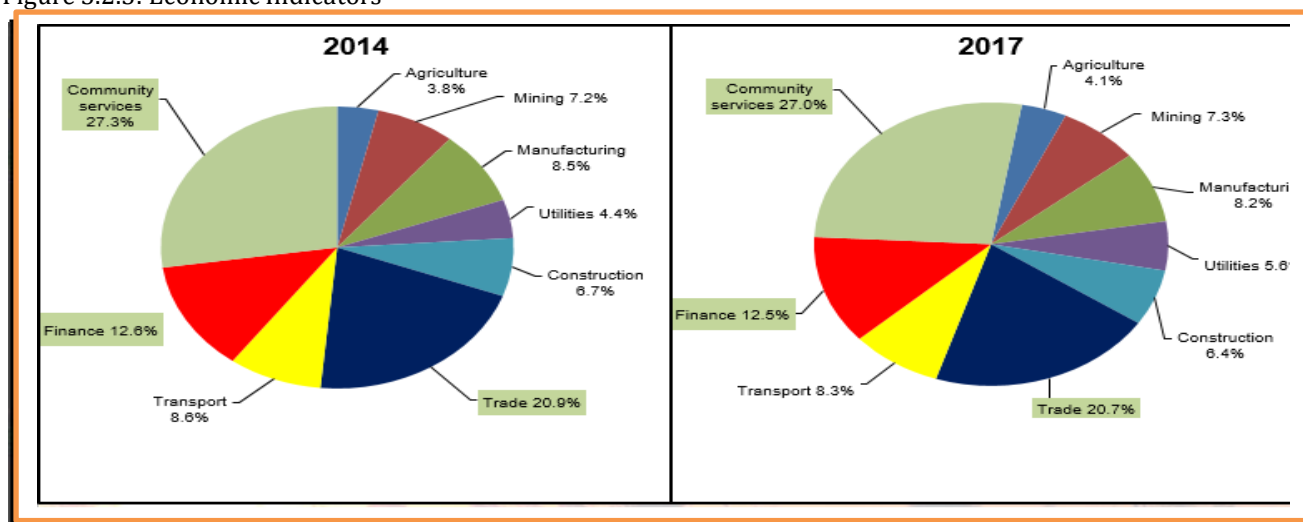
**Table 5.2.3: Historic and forecasted GDP at basic prices (constant 2005 prices) growth rates for Mpumalanga's economic industries, 1995-2018**

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

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

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

Figure 5.2.3: Economic Indicators



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

### 5.2.3.1. Industrial Activities

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

### 5.2.3.2. Agriculture

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

### 5.2.3.3. Mining

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

### 5.2.3.4 Mines

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

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

Contribution by the mines:

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

**5.2.3.4. Tourism**

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

Table: 5.2.3.4a: Tourism indicators

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

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

## CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

### 5.2.3.4. Tourism

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| Total spent as a % of GDP (current prices) | 5.4%    | 5.3%    | 4.9%    | 6.4%        |                              |                                | 9                                  |

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

Table 5.2.3.4a: Tourism by Local Municipal Areas

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

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



## CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

### 5.2.3.5. Trade and local Business

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

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

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

### 5.2.4. Job Creation Initiatives

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

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

### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

#### 5.2.5. Background

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

#### 5.2.6. Governance Structures

##### 5.2.6.1. Internal Audit Function

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

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

##### 5.2.6.2. Audit Committee

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

##### 5.2.6.3. Oversight Committees

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

##### 5.2.6.4. Ward Committees

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

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

### **5.2.6.5. Supply Chain Committees**

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

### **5.2.7. Participation Structures**

#### **5.2.7.1. Communication and Public Participation Strategy**

*The following are central to the Commutation and Participation strategy:*

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

#### **5.2.7.2. Mayoral Outreach Programme and IDP Participation**

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

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

## CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

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

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

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

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

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

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

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

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

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

























## CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

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

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

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

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

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

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

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

### ANALYSIS REPORT

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

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

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

### WATER SERVICES

**The key issues raised relating to water are as follows:**

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

### High level findings and analysis

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

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

### 1. ROADS AND STORM WATER

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

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

#### 1.2. High level findings and analysis

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

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

### 2. PUBLIC LIGHTING

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

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

#### 2.2. High level findings and analysis

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

### 3. COMMUNITY FACILITIES

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

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

#### 3.2. High level findings and analysis

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

## CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

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

### 4. YOUTH AND LOCAL ECONOMIC DEVELOPMENT

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

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

#### 4.2. High level findings and analysis

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

### 5. OTHER MATTERS

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

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

### **5.2.7.4. Other Public Communication and Participation Mechanism**

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

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

**5.2.8. Summary Public Participation and Good Governance**

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

5.3. INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

5.3.1. Organizational Structure

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

POLITICAL OFFICE

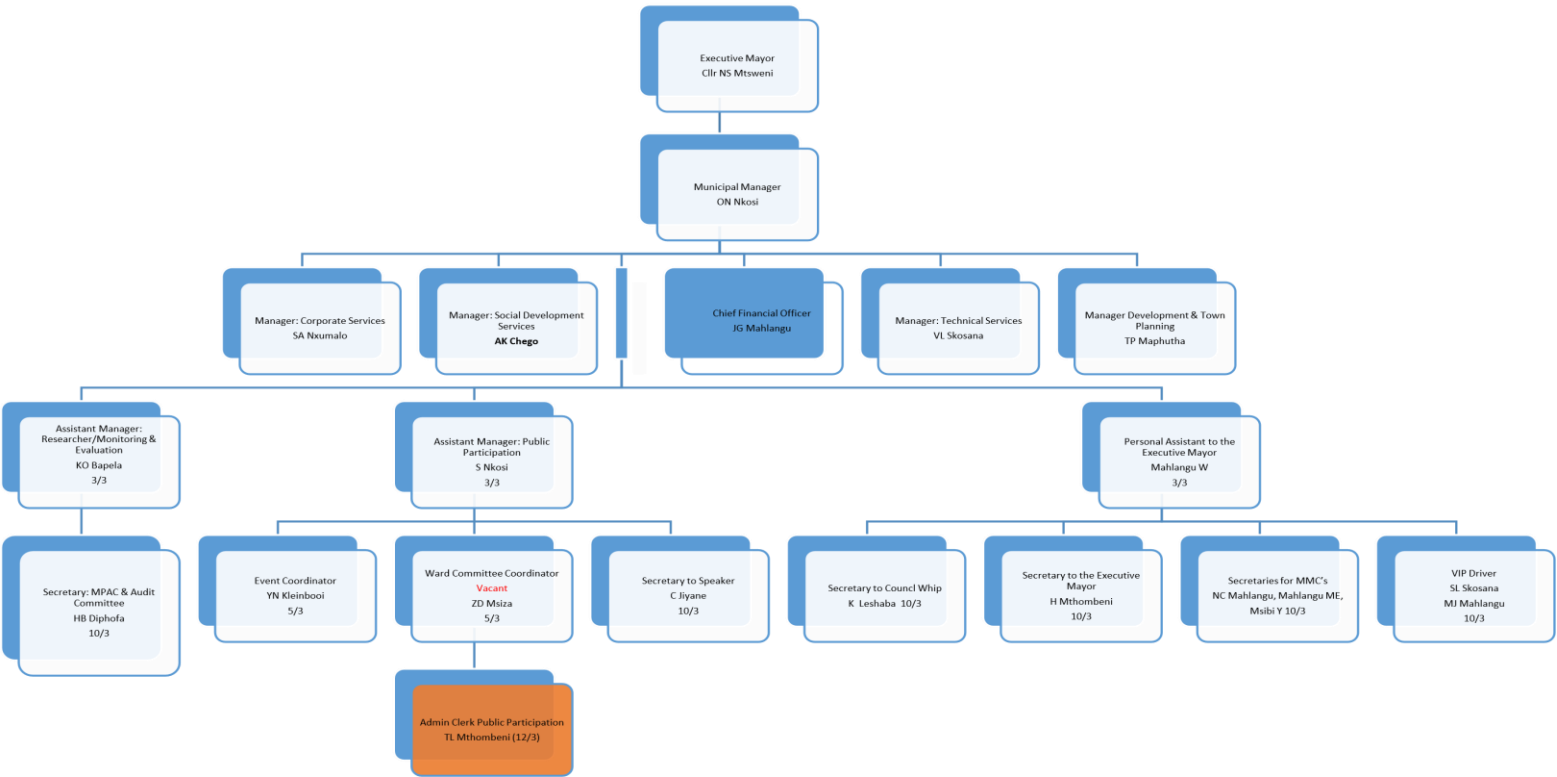


Figure 5.4.1a: organizational Structure Council and Mayoral Committee

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

# MUNICIPAL MANAGER 'S OFFICE

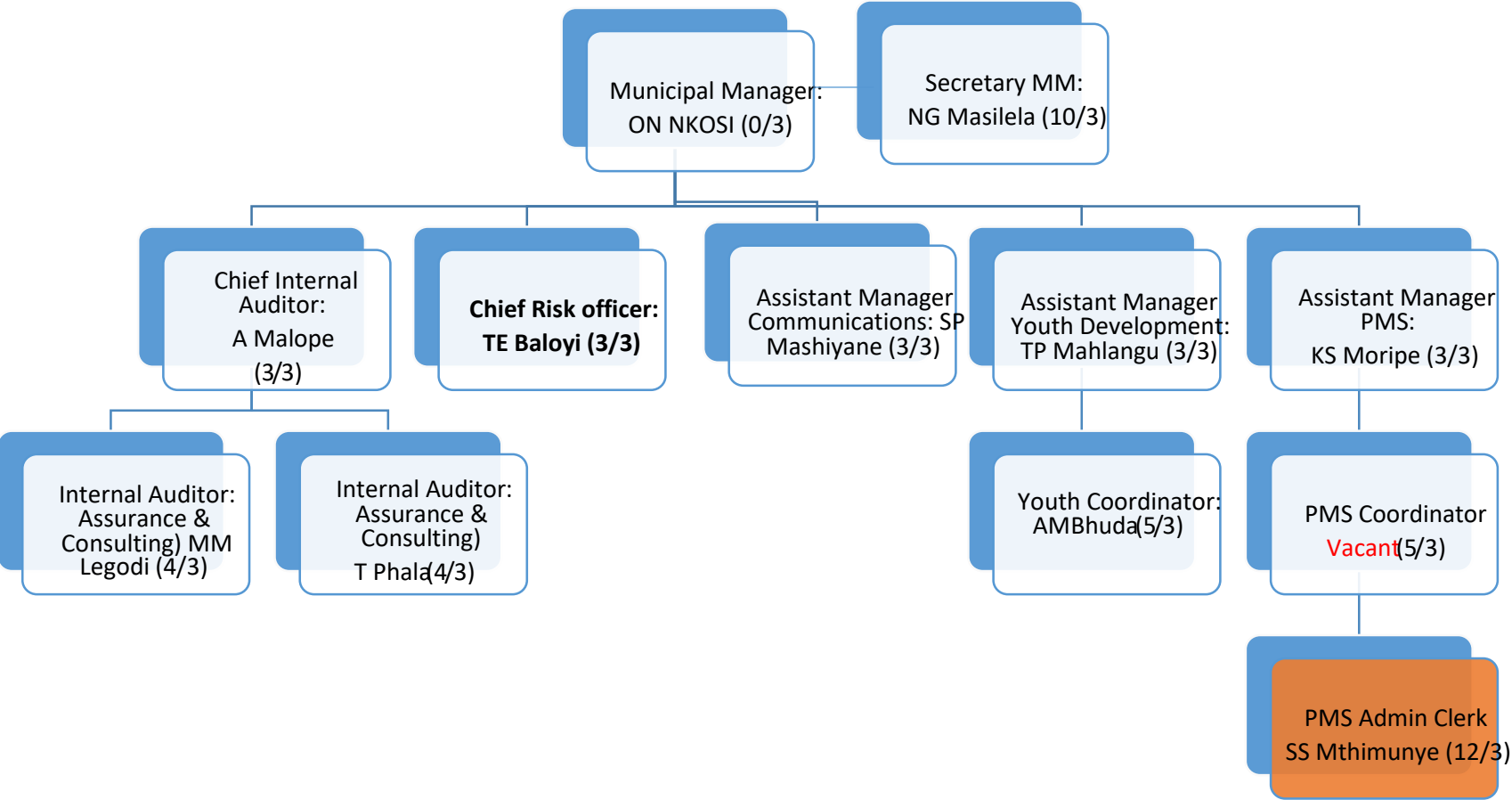


Figure 5.4.1.d: Organizational Structure-Office Department of Development and Town Planning Services

# DEVELOPMENT AND TOWN PLANNING SERVICES

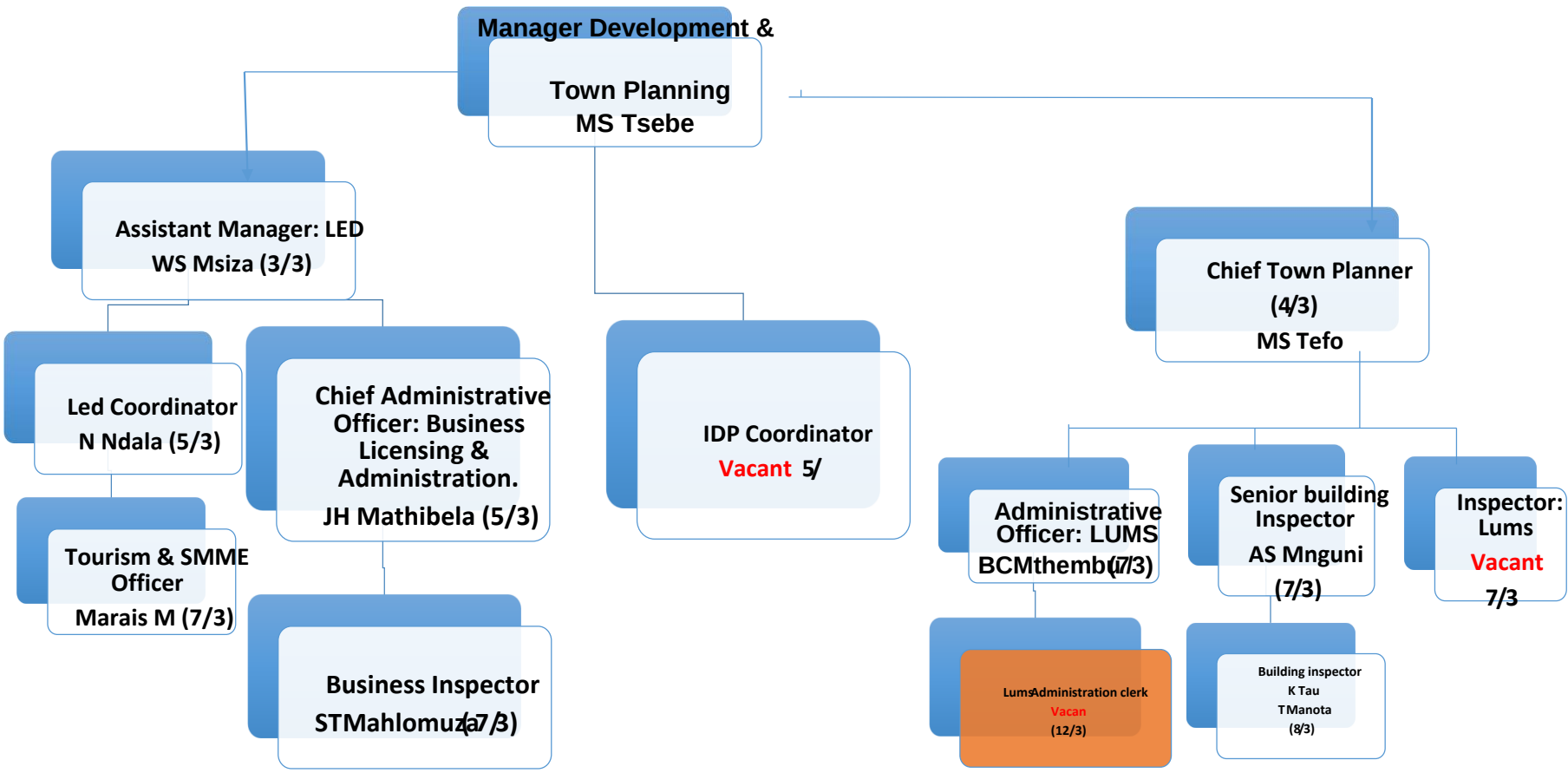


Figure 5.4.1.e: Organizational Structure-Department of Technical Services

# TECHNICAL SERVICES

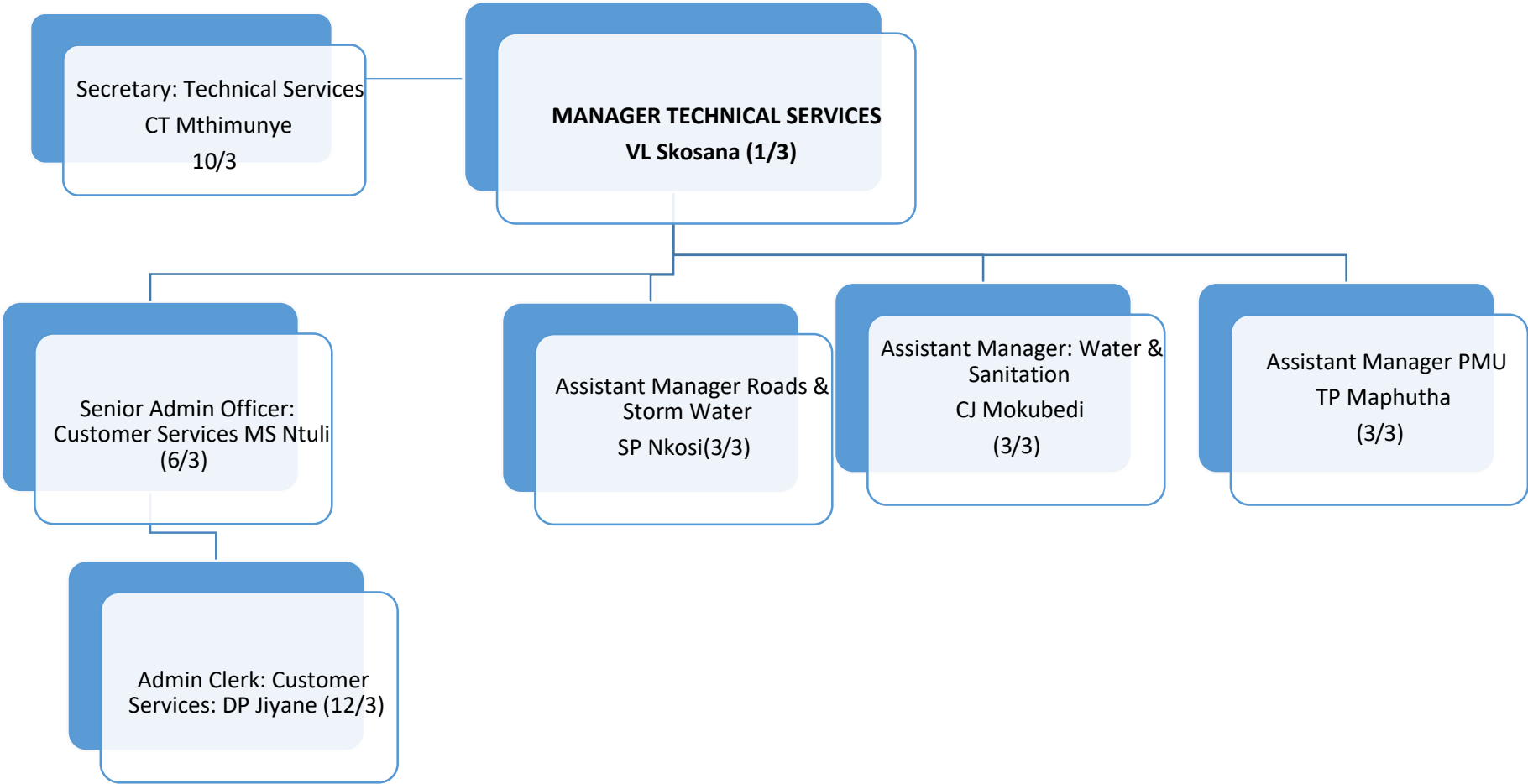


Figure 5.4.1.f: Organizational Structure-Department of Technical Services-Water S services Division

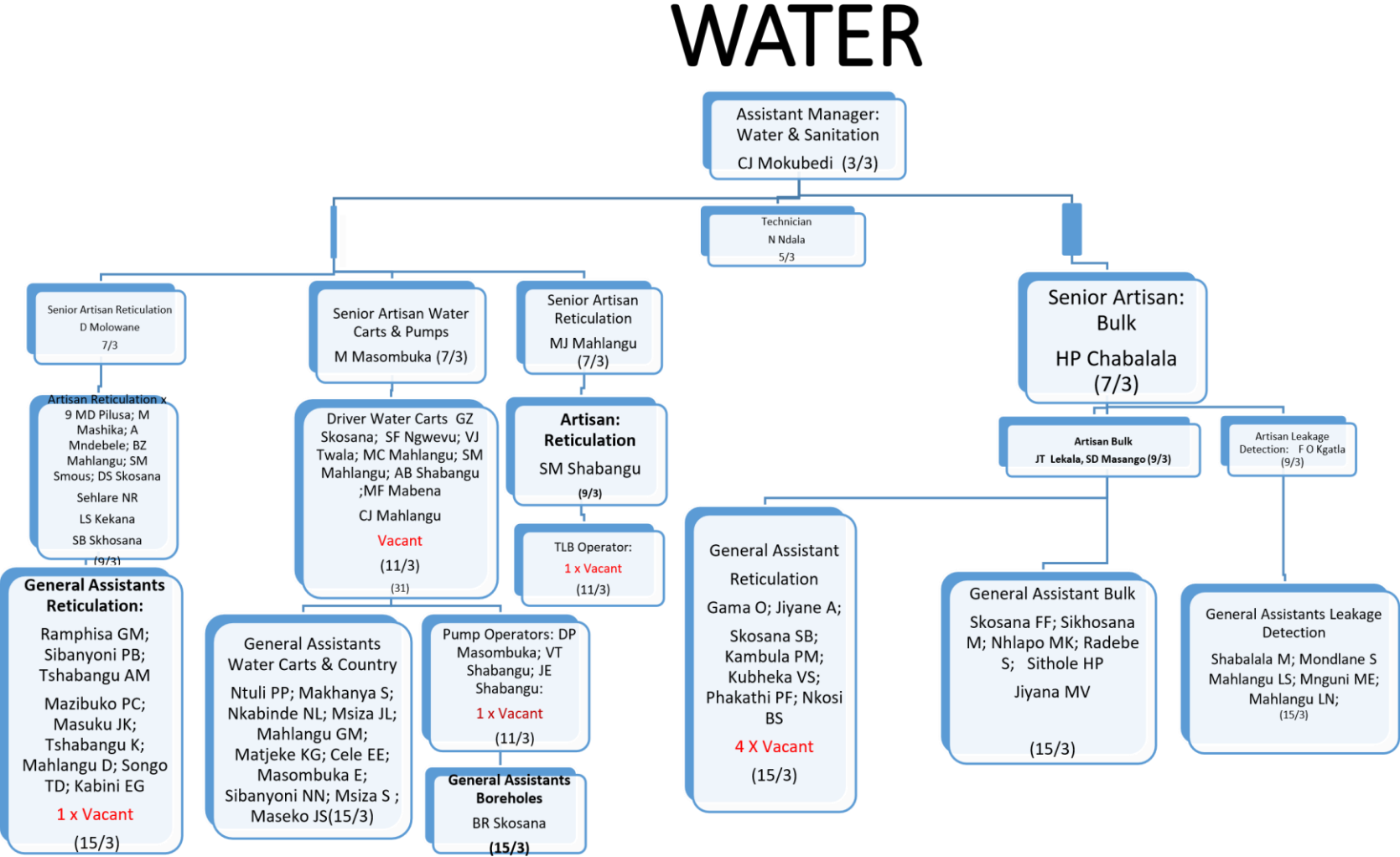


Figure 5.4.1.g: Organizational Structure-Department of Technical Services-Sanitation Services Division

# SANITATION

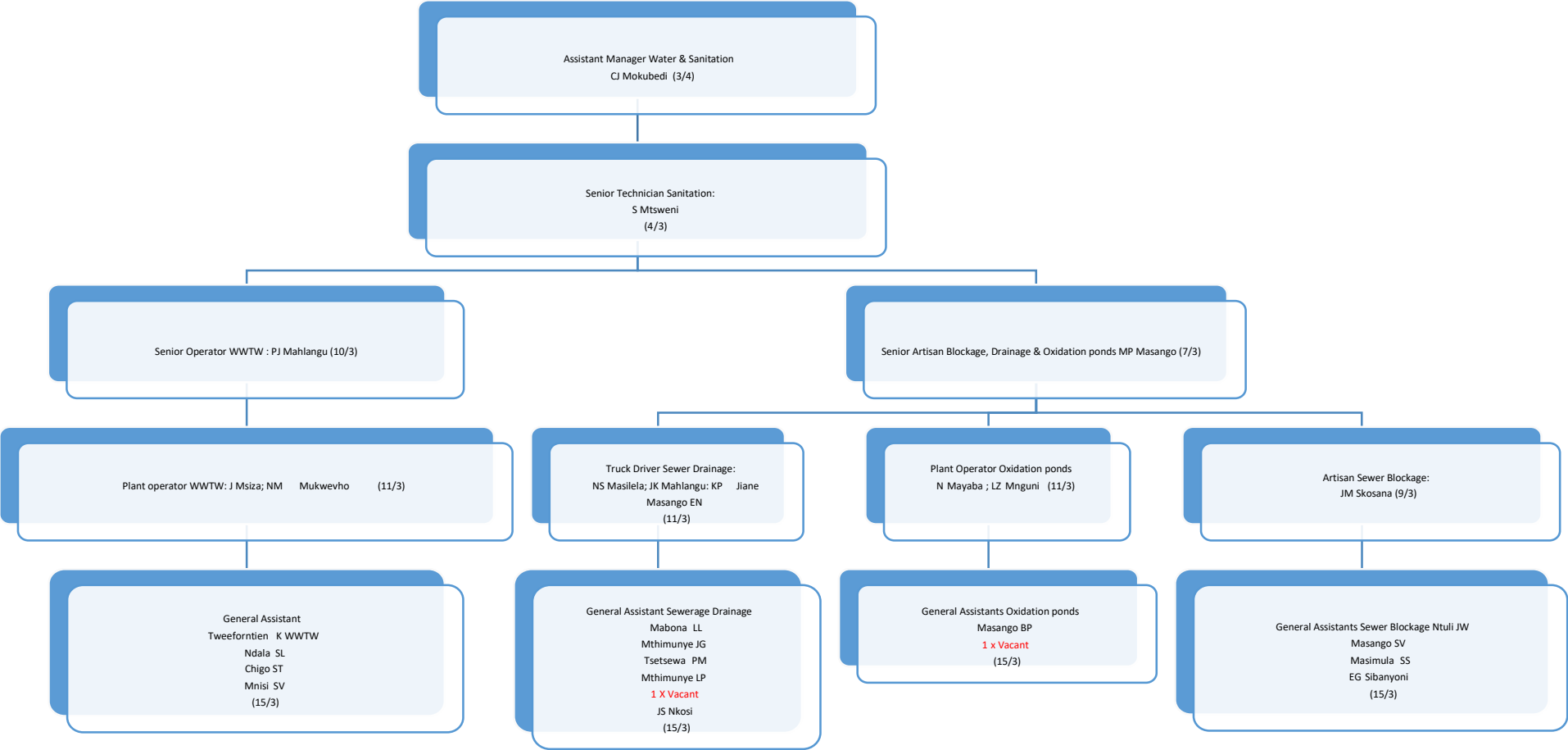


Figure 5.4.1.h: Organizational Structure-Department of Technical Services-Project Management Unit

# PROJECT MANAGEMENT UNIT

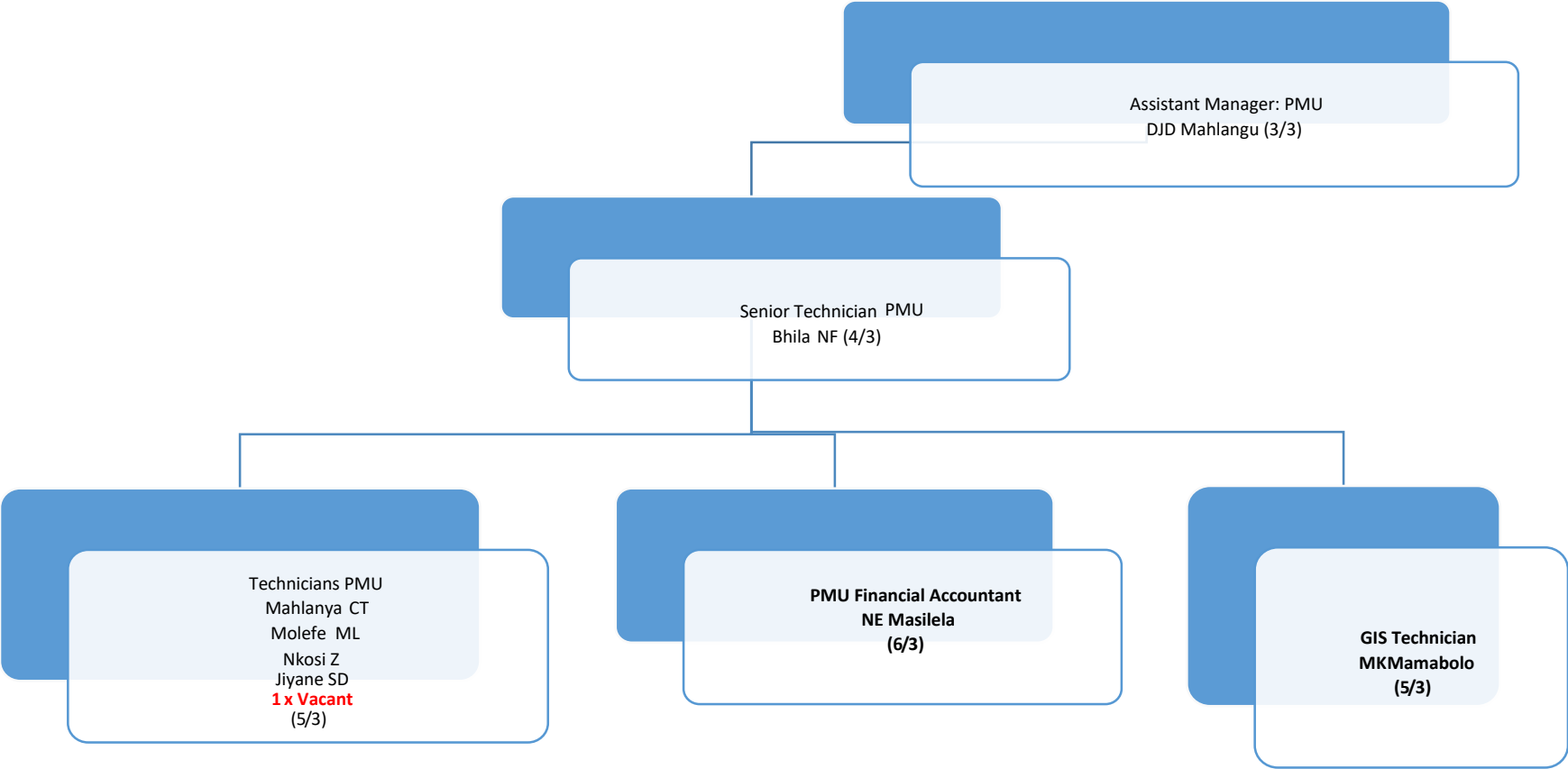


Figure 5.4.1.i: organizational  
Structure-Department of  
Technical Services-  
Engineering Services  
Division

# ENGINEERING SERVICES

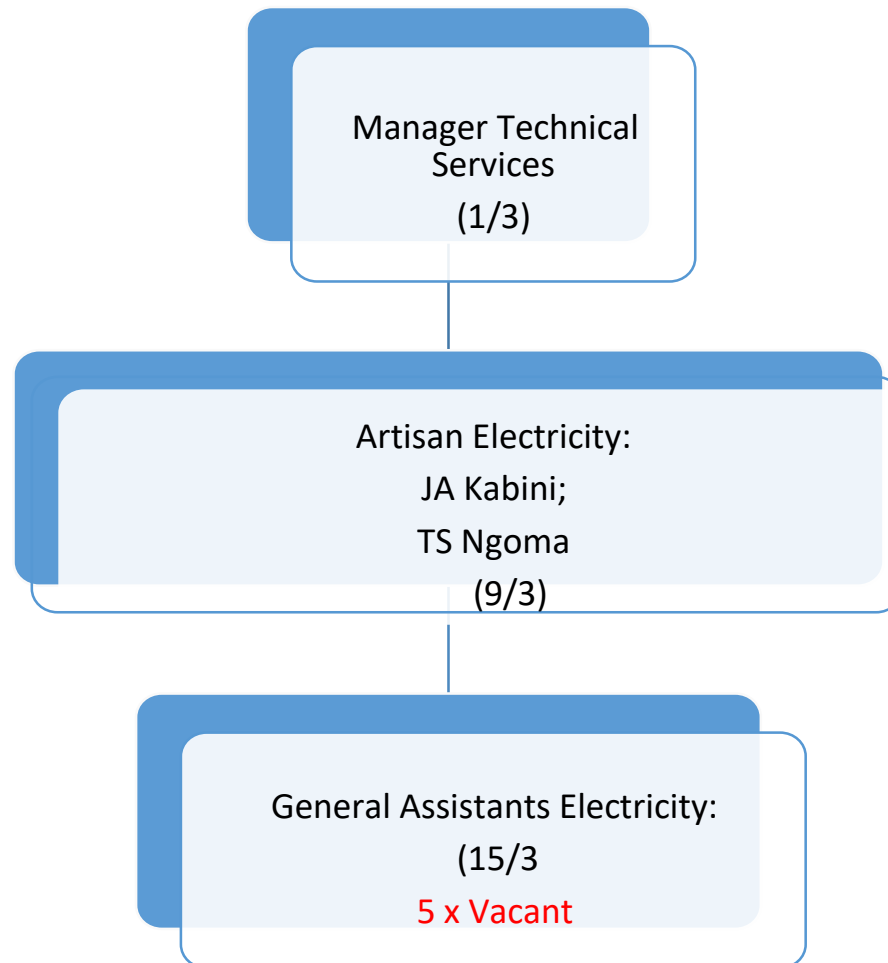


Figure 5.4.1.j. Organizational  
Structure-Department of

Technical  
Services-Roads  
and m water division

# ROADS AND STORMWATER

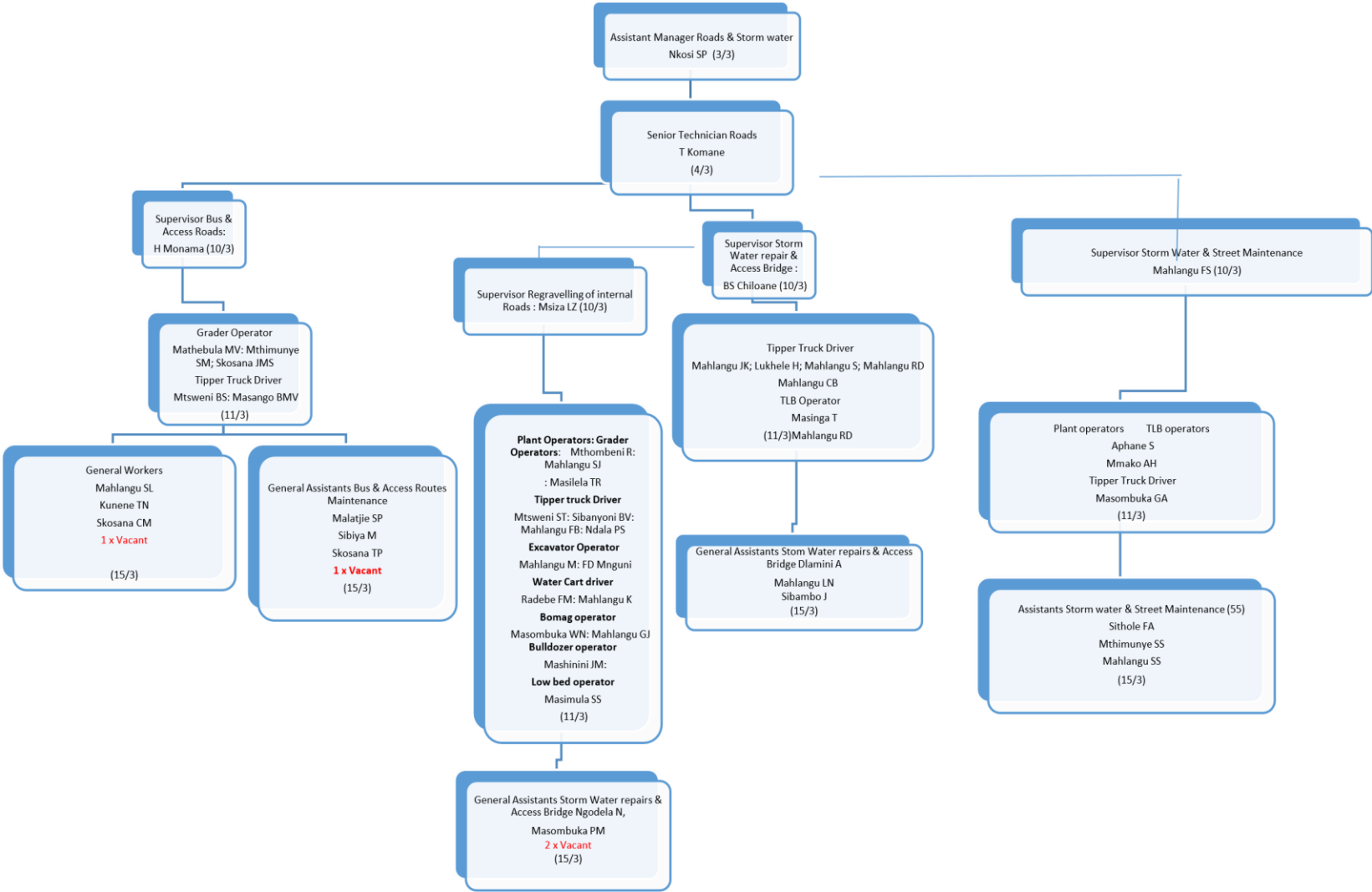


Figure 5.4.1.k: Organizational Structure-Department of Social Development Services

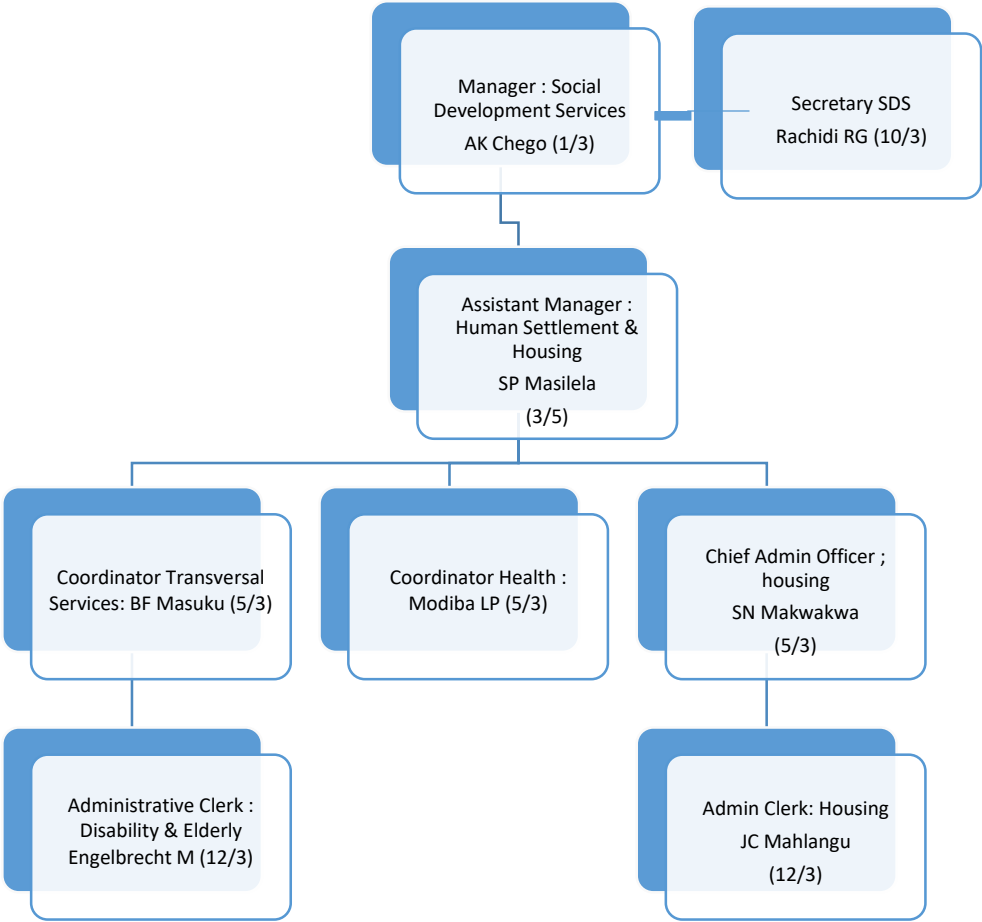


Figure 5.4.1.l: organizational Structure-Department of Social Development Services-Licensing Division

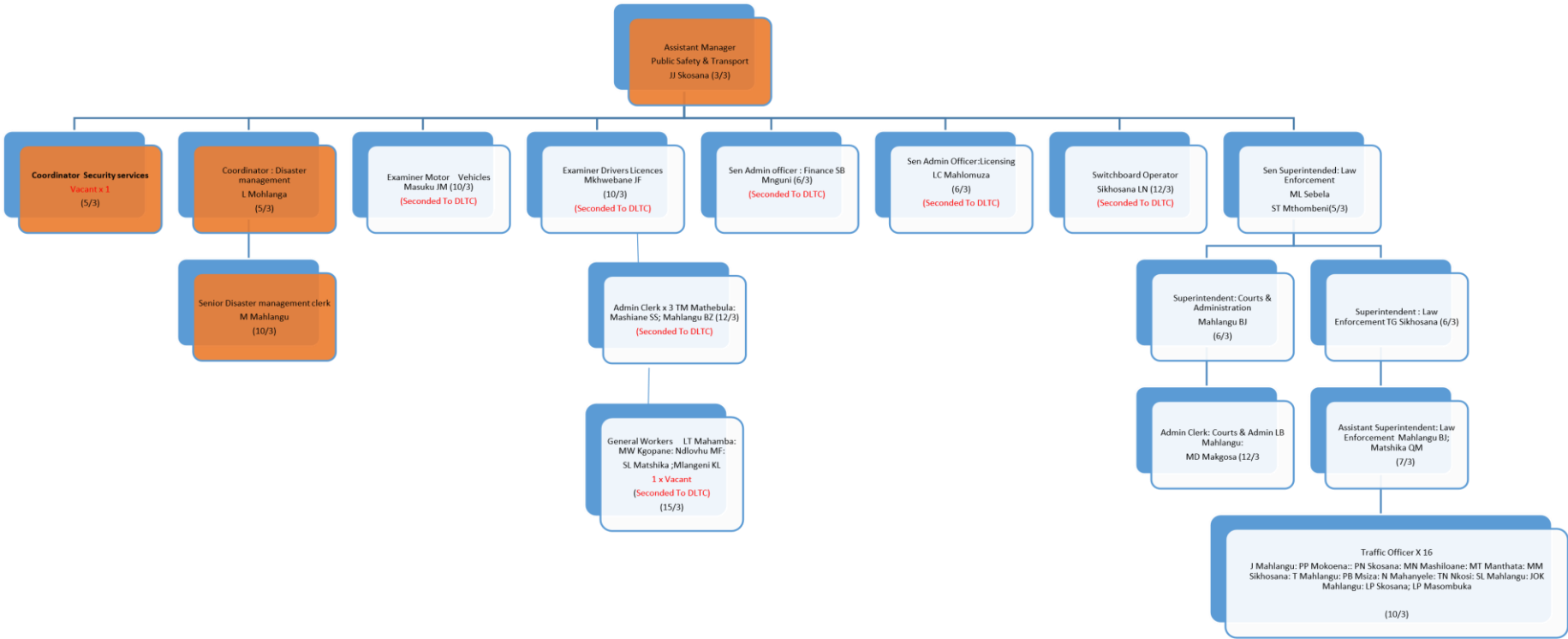


Figure 5.4.1.n: organizational Structure-Department of social development- Sports, Recreation, Arts, and Culture & Facilities Management

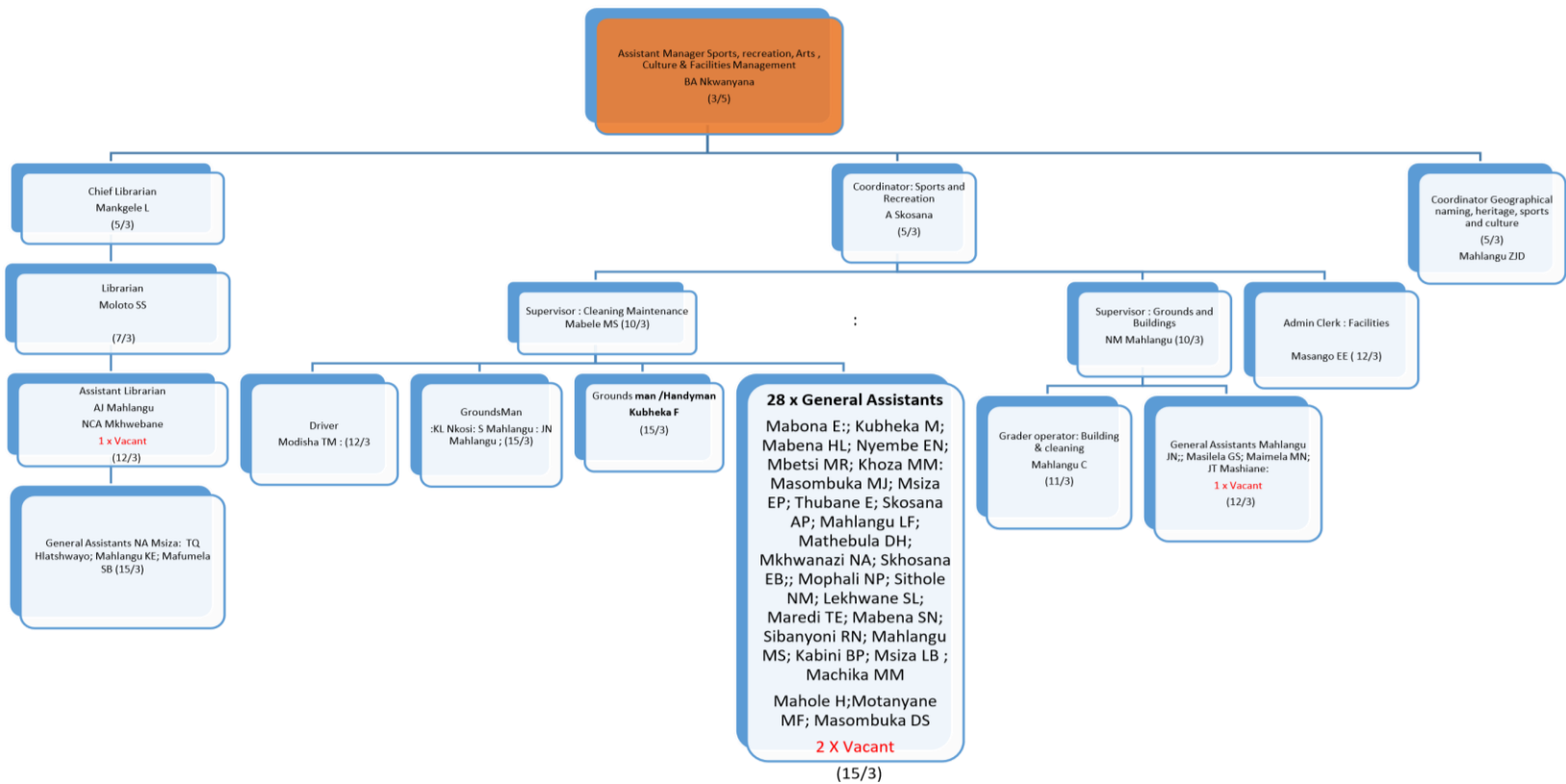


Figure 5.4.1.q: Organizational Structure-Department of Social Development -Waste Management

# WASTE MANAGEMENT

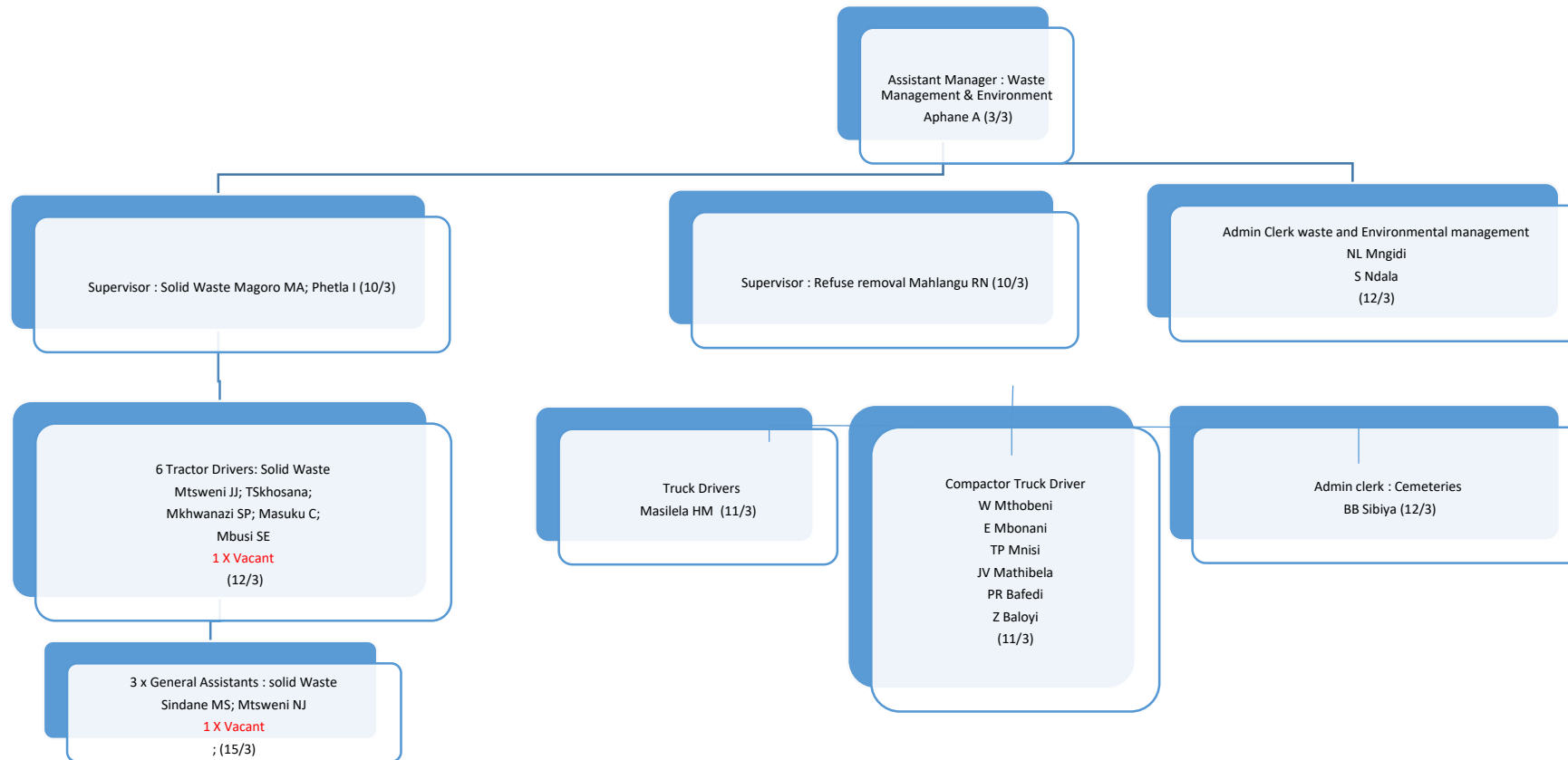


Figure 5.4.1.r: Organizational Structure-Department of Budget and Treasury Office

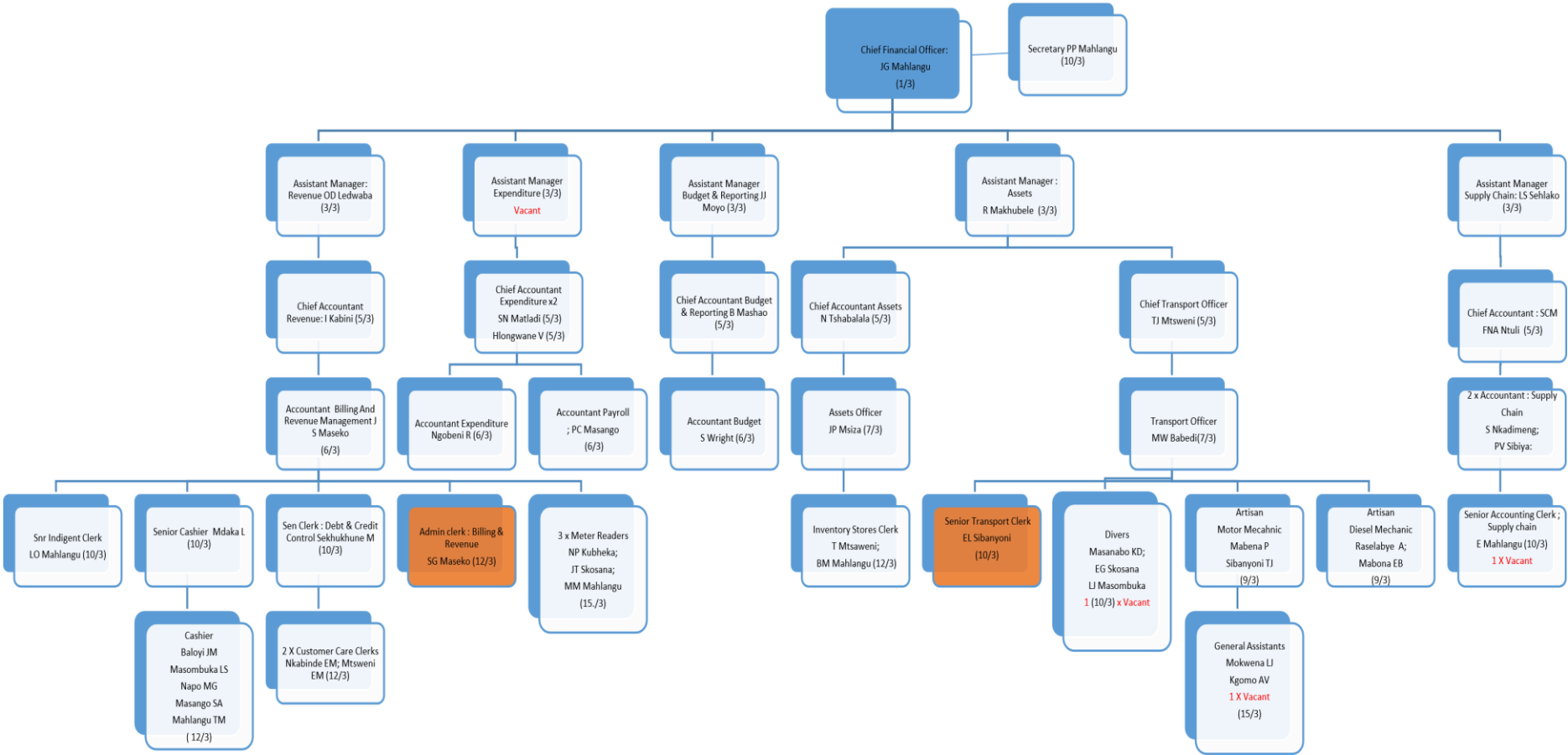
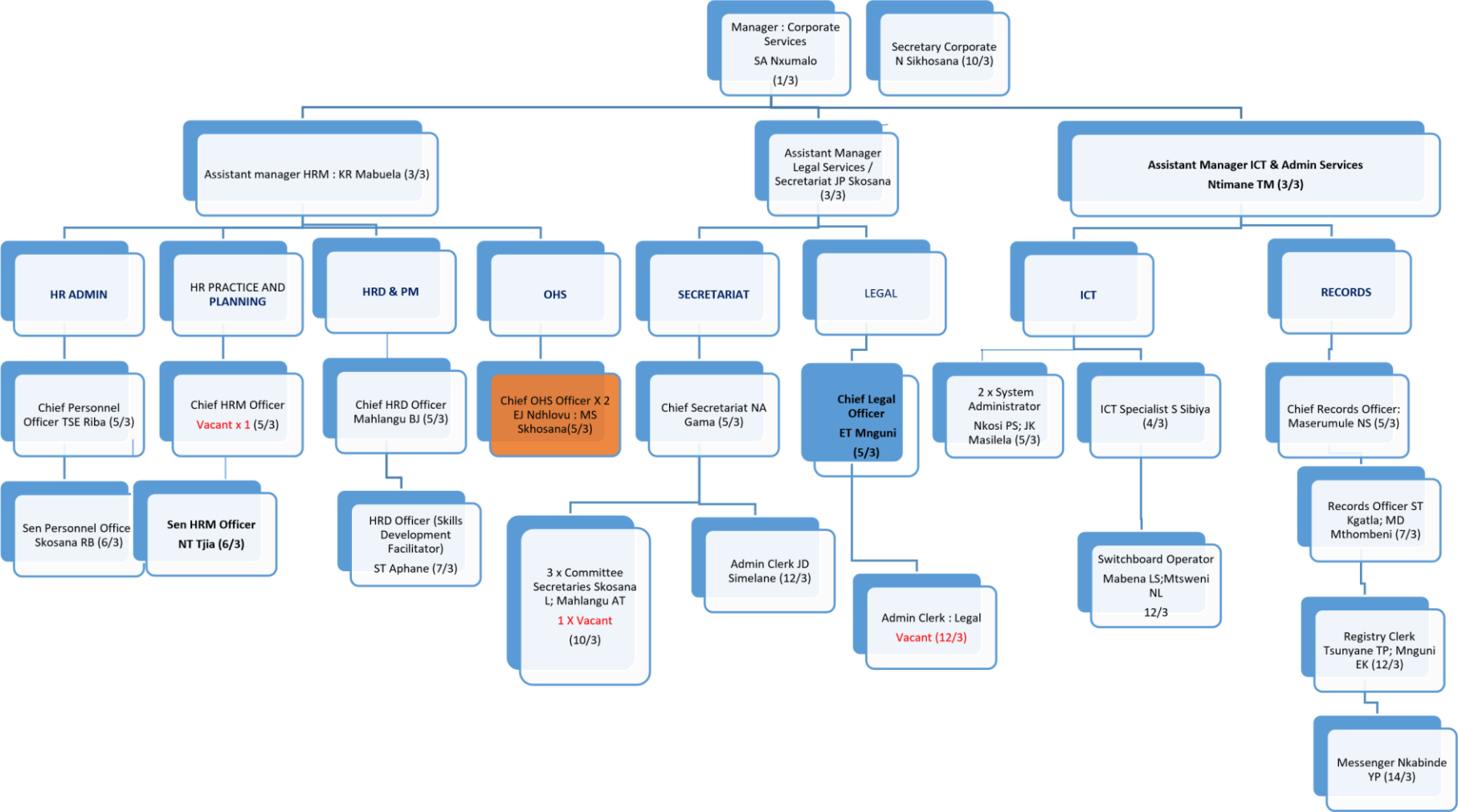


Figure 5.4.1.s: Organisational Structure-Department of Corporate Services

# CORPORATE SERVICES



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### **5.3.2. Institutional Capacity**

#### **5.3.2.1. Council**

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

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

#### **5.3.2.2. Administration**

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

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

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

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

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

**Department Functions:**

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

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

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

**Department Functions:**

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

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

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

**Department function:**

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

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

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

**Department function:**

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

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

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

**Department function:**

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

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

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

**Departmental Functions:**

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

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

**Table 3.4.3.2b: Management Capacity.**

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

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

### **5.3.3. Human Resources Management**

#### **5.3.3.1. Employment Equity**

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

#### **5.3.3.2. Capacity Building and Skills Development**

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

#### **5.3.3.3. Recruitment and Filling of Vacancies**

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

#### **5.3.3.4. Occupational Health and Safety**

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

### **5.3.4. Information Technology**

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

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

#### **5.3.5. Council Secretariat**

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

#### **5.3.6. Performance Management**

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

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

## 5.4. FINANCIAL VIABILITY

### 5.4.1. Background

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

### 5.4.2. Financial Management System

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

#### ***These are the key financial Management policies of the Municipality***

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

### 5.4.3. Municipal Revenue Sources

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

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

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

### 5.4.4. Budget and Treasury Management

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

#### 5.4.5. Revenue Management

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

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

#### 5.4.6. Expenditure Management

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

#### 5.4.7. Revenue Enhancement

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

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

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

#### 5.4.8. Supply Chain Management and Procurement process

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

### Summary Financial Viability

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

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

### 6.1. DISASTER MANAGEMENT

#### 6.1.1. Background

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

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

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

***The Disaster Management Act also requires Municipalities to:***

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

- *regularly review and update its plan*

***The plan should further:***

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

### **6.1.2. Disaster Management Policy Framework**

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

#### **6.1.2.1. Integrated Institutional Capacity**

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

#### **6.1.2.2. Disaster Risk Assessment**

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

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

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

***The purpose of disaster risk assessment is to:***

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

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

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

| Hazard                                 | Element at Risk                                                      | Effects                                                                                | Causes                                                                                                                                                                                                                                         |
|----------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Floods/Severe storm or rainfall</b> | 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"> <li>• Lack of proper maintenance of storm water drainage where these are available.</li> <li>• The lack of storm water drainage systems in most villages.</li> <li>• The lack of proper planning</li> </ul> |
| <b>Fires (Veld/Structural)</b>         | Farming areas, Industrial areas.                                     | Loss of life, loss of homes, loss of stocks, loss of grazing land, severe injury       | <ul style="list-style-type: none"> <li>• Lack of information about open fires by households.</li> <li>• No fire protection association within farming communities.</li> </ul>                                                                  |
| <b>Severe Storms</b>                   | Communities Animals                                                  | Infrastructure damaged                                                                 | <ul style="list-style-type: none"> <li>• Lack of proper planning for development.</li> <li>• Poorly maintained storm water drainage system</li> <li>• Poor development of infrastructure</li> </ul>                                            |
| <b>Road Accidents</b>                  | Pedestrians, animals and houses                                      | Loss of lives                                                                          | <ul style="list-style-type: none"> <li>• Congested R573 road.</li> <li>• Inadequate patrol by traffic police at night.</li> <li>• Liquor outlets along R573 road.</li> </ul>                                                                   |
| <b>Drought</b>                         | Communities living in farming areas, animals                         | Loss of life, livestock, increase of diseases                                          |                                                                                                                                                                                                                                                |
| <b>Epidemics</b>                       | Communities                                                          | Loss of life, loss of employment due to absenteeism                                    |                                                                                                                                                                                                                                                |
| <b>Major infrastructure failure</b>    | 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                                                                                                                                                                                                                                                                                     |
|----------------------------------------|----------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Floods/Severe storm or rainfall</b> | 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"> <li>Establish proper maintenance programme.</li> <li>Conduct feasibility studies on mechanisms that can be applied to drain flood prone residential areas.</li> <li>Conduct awareness campaigns.</li> <li>Establish maintenance programmes for storm water drainage system</li> </ul> |
| <b>Fires (Veld/Structural)</b>         | Farming areas, Industrial areas.             | Loss of life, loss of homes, loss of stocks, loss of grazing land, severe injury       | <ul style="list-style-type: none"> <li>Conduct awareness campaigns to reduce fire breakouts.</li> <li>Establish fire protection associations.</li> </ul>                                                                                                                                                                 |
| <b>Road accidents</b>                  | Pedestrians, animals and houses              | Loss of lives                                                                          | <ul style="list-style-type: none"> <li>Conduct road accident awareness campaigns</li> <li>Increase the number of traffic police to patrol roads.</li> <li>Develop By-laws to regulate trading hours along roads</li> </ul>                                                                                               |
| <b>Drought</b>                         | Communities living in farming areas, animals | Loss of life, livestock, increase of diseases                                          | <ul style="list-style-type: none"> <li>Improve farming practices</li> <li>Storage of potable water</li> <li>Irrigation scheme</li> </ul>                                                                                                                                                                                 |
| <b>Epidemics</b>                       | Communities                                  | Loss of life, loss of employment due to absenteeism                                    | <ul style="list-style-type: none"> <li>Conduct awareness campaigns</li> </ul>                                                                                                                                                                                                                                            |
| <b>Major infrastructure failure</b>    | Communities                                  | Loss of electrical power causing lack of heating, refrigeration, loss of communication | <ul style="list-style-type: none"> <li>Upgrade the power supply systems</li> </ul>                                                                                                                                                                                                                                       |

### 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                                              |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-------------------------------------|------------------------------------------------------|
| <b>Structural Fires</b>       | 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 |
| <b>Veld Fires</b>             | Fire and rescue division, Disaster Management Traffic division, FPAs, Social services, Water and Forestry, Department \of Agriculture and Rural Land Form | Fire and Rescue, Medical Services and Working for Fire    |                                     |                                                      |
| <b>Flooding/Severe Storm</b>  | Social services, Housing, Water and Forestry, Disaster Management                                                                                         | Fire and Rescue, Medical services and Disaster Management | Shelter, Blankets and food parcels  |                                                      |
| <b>Infrastructure Failure</b> | Fire and Rescue division, Social services, Disaster Management and Housing                                                                                | Fire and Rescue, Medical services and Disaster Management | Shelter, Blankets, food and parcels |                                                      |

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

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

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

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

- **Funding**

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

- **Capacity**

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

- **Identification of Critical Facilities**

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

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

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

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

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

## 6.2. SECTOR PLANS

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

**Table 6.2: Key Sector Plans**

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

**Table 6.3: Institutional Policies**

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

## **7.1. ELOPMENT STRATEGY**

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

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

### 7.1.1. Strategic Planning Observations

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

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

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

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

### 7.1.2. Key Resolutions and Actions

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

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

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

### 7.1.3. Service Delivery Priorities

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

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

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

- none municipal coordinated issues**

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

### 7.1.4. Strategic Framework

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

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

#### Vision

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

#### Mission

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

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

#### Value System

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

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

### Strategic Objectives

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Objective 3.1:** Establish a fully functional regional land fill site

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

**Objective 3.3:** Upgrade and install infrastructure in municipal cemeteries

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

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

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

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

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

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

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

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

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

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

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

**Objective 5.1:** Reduce unemployment by 5% annually

**Objective 5.2:** Provide investors with sound investment incentives and opportunities

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

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

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

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

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

**Objective 6.2:** Manage municipal resources optimally for effective service delivery

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

**Objective 7.1:** Hold 24 mayoral outreach meetings per annum

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

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

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

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

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### Five year strategic Framework

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

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

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

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

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

## CHAPTER 7: DEVELOPMENT STRATEGY

| <b>SO 5: To create a conducive environment for economic development, investment attraction and job creation.</b> |                                                      |                            |                                                                                                     |                                                                      |                                                                                                                                                          |                                        |
|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|----------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|
| Problem statement                                                                                                | Priority                                             | KPA                        | Strategic Objective                                                                                 | Objective                                                            | Strategies                                                                                                                                               | Programmes/<br>Projects                |
|                                                                                                                  |                                                      |                            |                                                                                                     |                                                                      | Resort and Loskop Tourism belt                                                                                                                           |                                        |
|                                                                                                                  |                                                      |                            |                                                                                                     |                                                                      | Engage the Department of Economic Development and Nkangala District Municipality to assist with funding for local textile and brick manufacturing plants | Textile and brick manufacturing Plants |
|                                                                                                                  |                                                      |                            |                                                                                                     |                                                                      | Conduct feasibility studies for textile and brick manufacturing plants                                                                                   | Brick manufacturing Plants             |
|                                                                                                                  |                                                      |                            |                                                                                                     |                                                                      | Align the social and labour plans of mining companies with the needs of the Municipality through formally engaging with mining houses twice per annum    | Local Textile manufacturing            |
| Limited Investment opportunities                                                                                 | Local Economic Development and Job Creation(Issue 8) | Local Economic Development | To create a conducive environment for economic development, investment attraction and job creation. | Provide investors with sound investment incentives and opportunities | Develop a municipal investment strategy                                                                                                                  | Investment strategy                    |
|                                                                                                                  |                                                      |                            |                                                                                                     |                                                                      | Hold regular local stakeholder meetings with Somme's and cooperatives                                                                                    | Investment strategy                    |

## CHAPTER 7: DEVELOPMENT STRATEGY

| <b>SO 5: To create a conducive environment for economic development, investment attraction and job creation.</b> |                                                       |                            |                                                                                                     |                                                                                   |                                                                                                                                                                                                         |                                                     |
|------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|----------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|
| Problem statement                                                                                                | Priority                                              | KPA                        | Strategic Objective                                                                                 | Objective                                                                         | Strategies                                                                                                                                                                                              | Programmes/<br>Projects                             |
|                                                                                                                  |                                                       |                            |                                                                                                     |                                                                                   | Engage the Department of Rural Development and Land reform, together with the Mpumalanga Department of Agriculture, Rural Development and Land Reform on land release matters for strategic development | Investment strategy                                 |
|                                                                                                                  |                                                       |                            |                                                                                                     |                                                                                   | Identify and support strategic development partners                                                                                                                                                     | Construction of a 600MW Coal Baseload Power Station |
|                                                                                                                  |                                                       |                            |                                                                                                     |                                                                                   |                                                                                                                                                                                                         | Industrial development Zone                         |
|                                                                                                                  |                                                       |                            |                                                                                                     |                                                                                   |                                                                                                                                                                                                         | Moloto Road Development                             |
|                                                                                                                  |                                                       |                            |                                                                                                     |                                                                                   | Development of an investment policy to guide external investors                                                                                                                                         | Investment strategy                                 |
| Non-functioning Nature Reserves and lack of well-developed tourist attraction sites                              | Local Economic Development and Job Creation (Issue 8) | Local Economic Development | To create a conducive environment for economic development, investment attraction and job creation. | Facilitate the resuscitation of nature reserves and key tourist destination sites | Conduct feasibility studies to resuscitate SS Skosana nature reserve, Bundu Inn and other nature reserves and cultural heritage sites within the Municipality                                           | Feasibility studies for Tourism                     |
|                                                                                                                  |                                                       |                            |                                                                                                     |                                                                                   | Engage the Department of Economic Development and Tourism and the Mpumalanga Economic Development Agency to assist with funding.                                                                        | Feasibility studies for Tourism                     |

## CHAPTER 7: DEVELOPMENT STRATEGY

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

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

### 5 Year Performance Indicators and Performance Targets

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

## CHAPTER 7: DEVELOPMENT STRATEGY

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

### 8.1. CAPITAL AND OPERATIONAL ACTION PLANS

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

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

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

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

### 8.1.1. Basic Service Delivery and Infrastructure Development Programmes

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

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

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

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

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

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

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### 8.1.2. Spatial Rationale and Development Programmes

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

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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



## CHAPTER 8: PROJECTS AND PROGRAMMES

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

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

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

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

### 8.1.4. Financial Management and Viability Programmes

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

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

### 8.1.5. Local Economic Development and Youth Programmes

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

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

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### 8.1.6. Institutional Transformation and Organizational Development Programmes

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

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

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

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

### 8.1.7. Good Governance and Public Participation Programmes

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

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

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

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

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

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

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

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

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|--------------------------------------------------------------------------------------------------------|-------------------|----------|---------------------------------------------------------------|---------|------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------|------------|-----------------|
| IDP Objective No.                                                                                      | IDP Indicator No. | IDP Code | Project Objective                                             | Measure | 2017/2018                                                  | 2018/2019                                                  | 2019/2020                                                  | 2020/2021                                                  | 2021/2020                                                  | Location   | Source of Funds |
|                                                                                                        |                   |          |                                                               |         | Year 1                                                     | Year 2                                                     | Year 3                                                     | Year4                                                      | Year 5                                                     |            |                 |
|                                                                                                        |                   |          |                                                               | Budget  | R 211 899.00                                               | R 224 401.00                                               | R 237 416.00                                               | R 250 000.00                                               | R 270 000.00                                               |            |                 |
| 7.5                                                                                                    | 7.5a<br>7.5g      | MM038    | Submission of Audit Committee reports to Council              | KPI     | Number of Audit Committee reports submitted to Council     | Number of Audit Committee reports submitted to Council     | Number of Audit Committee reports submitted to Council     | Number of Audit Committee reports submitted to Council     | Number of Audit Committee reports submitted to Council     | Thembisile | OPEX            |
|                                                                                                        |                   |          |                                                               | Target  | 4                                                          | 4                                                          | 4                                                          | 4                                                          | 4                                                          |            |                 |
|                                                                                                        |                   |          |                                                               | Budget  | X                                                          | X                                                          | X                                                          | X                                                          | X                                                          |            |                 |
| 7.5                                                                                                    | 7.5g              | MM039    | Submission of quarterly Risk Management reports to RMC and AC | KPI     | Number of Risk Management reports submitted to RMC and AC  | Number of Risk Management reports submitted to RMC and AC  | Number of Risk Management reports submitted to RMC and AC  | Number of Risk Management reports submitted to RMC and AC  | Number of Risk Management reports submitted to RMC and AC  | Thembisile | OPEX            |
|                                                                                                        |                   |          |                                                               | Target  | 4                                                          | 4                                                          | 4                                                          | 4                                                          | 4                                                          |            |                 |
|                                                                                                        |                   |          |                                                               | Budget  | X                                                          | X                                                          | X                                                          | X                                                          | X                                                          |            |                 |
| 7.5                                                                                                    | 7.5g              | MM040    | Submission of compliance reports to Risk Management Committee | KPI     | Number of compliance reports submitted to RMC              | Number of compliance reports submitted to RMC              | Number of compliance reports submitted to RMC              | Number of compliance reports submitted to RMC              | Number of compliance reports submitted to RMC              | Thembisile | OPEX            |
|                                                                                                        |                   |          |                                                               | Target  | 4                                                          | 4                                                          | 4                                                          | 4                                                          | 4                                                          |            |                 |
|                                                                                                        |                   |          |                                                               | Budget  | X                                                          | X                                                          | X                                                          | X                                                          | X                                                          |            |                 |
| 7.5                                                                                                    | 7.5g              | MM041    | Development and approval of risk registers                    | KPI     | Number of Risk Registers developed and approved by Council | Number of Risk Registers developed and approved by Council | Number of Risk Registers developed and approved by Council | Number of Risk Registers developed and approved by Council | Number of Risk Registers developed and approved by Council | Thembisile | OPEX            |
|                                                                                                        |                   |          |                                                               | Target  | 1                                                          | 1                                                          | 1                                                          | 1                                                          | 1                                                          |            |                 |
|                                                                                                        |                   |          |                                                               | Budget  | X                                                          | X                                                          | X                                                          | X                                                          | X                                                          |            |                 |
| 7.5                                                                                                    | 7.5g              | MM042    | Conducting of Risk Management Committee meetings              | KPI     | Number of Risk Management Committee meetings conducted     | Number of Risk Management Committee meetings conducted     | Number of Risk Management Committee meetings conducted     | Number of Risk Management Committee meetings conducted     | Number of Risk Management Committee meetings conducted     | Thembisile | OPEX            |

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

### 8.1.8. Programmes and Projects: Nkangala District Municipality

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

**CHAPTER 8: PROJECTS AND PROGRAMMES**

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**8.1.9. Nkangala District Municipality Capital Budget**

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

### 8.1.10. Programmes and Projects: Sector Departments

#### Department of Human Settlements

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

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

#### Department of social development

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

### Department of Energy

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

### DEPARTMENT OF DCSR

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

### Department of Health Projects

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

### Department of Public Works

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

### Department of Department of Community Safety, Safety and Liaison

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

### Department of Agriculture, Rural Development, Environment and Land Administration

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

### DEPARTMENT OF WATER AND SANITATION

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

### 8.1.11. Other Programmes

#### Five year road regraveling programme (Unfunded)

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

## CHAPTER 8: PROJECTS AND PROGRAMMES

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

## 9.1. MUNICIPAL FINANCIAL PLAN

### 9.1.1. Municipal Budgets

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

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

### 9.1.2. Summary of Own Revenue & Grants and Subsidies

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

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

### 9.1.3. Summary of Operational and Capital Expenditure

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

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

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



## 1. MUNICIPAL INFRASTRUCTURE GRANT PROJECTS (MIG)

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

# CHAPTER 9: MUNICIPAL FINANCIAL PLAN

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

**CHAPTER 9: MUNICIPAL FINANCIAL PLAN**

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

**2. WATER SERVICE IMPROVEMENT GRANT PROJECTS (WSIG)**

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

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



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

##### Operational Budgets

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

# CHAPTER 9: MUNICIPAL FINANCIAL PLAN

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

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

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

## CHAPTER 9: MUNICIPAL FINANCIAL PLAN

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

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

## CHAPTER 9: MUNICIPAL FINANCIAL PLAN

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

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

## CHAPTER 9: MUNICIPAL FINANCIAL PLAN

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

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

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



## CHAPTER 9: MUNICIPAL FINANCIAL PLAN

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

## CHAPTER 9: MUNICIPAL FINANCIAL PLAN

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

## CHAPTER 9: MUNICIPAL FINANCIAL PLAN

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

## CHAPTER 9: MUNICIPAL FINANCIAL PLAN

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

## CHAPTER 9: MUNICIPAL FINANCIAL PLAN

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

## CHAPTER 9: MUNICIPAL FINANCIAL PLAN

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

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

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

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

## CHAPTER 9: MUNICIPAL FINANCIAL PLAN

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

## CHAPTER 9: MUNICIPAL FINANCIAL PLAN

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

## CHAPTER 9: MUNICIPAL FINANCIAL PLAN

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

## CHAPTER 9: MUNICIPAL FINANCIAL PLAN

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

## CHAPTER 9: MUNICIPAL FINANCIAL PLAN

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

### Capital Budgets

## CHAPTER 9: MUNICIPAL FINANCIAL PLAN

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

## CHAPTER 9: MUNICIPAL FINANCIAL PLAN

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

### 9.1.5. Revenue Enhancement Strategies

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

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

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

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

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

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

## 10.1. MISCELLANEOUS

### Unfunded Projects from the previous Integrated Development Plans

#### High mast lights

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

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

## MISCELLANEOUS

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

### Boreholes

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

## MISCELLANEOUS

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