

THEMBISILE HANI LOCAL MUNICIPALITY



**DRAFT
2022/27**

INTEGRATED DEVELOPMENT PLAN

(2022-2027)

TABLE OF CONTENTS

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

| | | |
|----------|--|-----------|
| 3.2. | DEMOGRAPHIC PROFILE | 33 |
| 3.2.1. | Population Size..... | 33 |
| 3.2.2. | Population Composition | 33 |
| 3.2.2.1. | The gender composition | 33 |
| 3.2.2.2. | The age structure | 34 |
| 3.2.3. | Socio-Economic Development..... | 34 |
| 3.2.3.1. | Employment and unemployment indicators | 34 |
| 3.2.3.2. | Poverty rate | 36 |
| 3.2.3.3. | Individual Income | 36 |
| 3.2.3.4. | Education Indicators | 36 |
| 3.2.3.5. | Blue Drop and Green Drop Performance..... | 37 |
| 4.1. | SPATIAL RATIONALE AND DEVELOPMENT..... | 39 |
| 4.1.1. | Legislative and Policy Context..... | 39 |
| 4.1.2. | Spatial Location and Description | 43 |
| 4.1.3. | Settlement Pattern..... | 44 |
| 4.1.4. | Land Ownership and Land Use Composition..... | 44 |
| 4.1.5. | Land Ownership in Traditional Areas..... | 45 |
| 4.1.5.1 | Land Invasion..... | 46 |
| 4.1.6. | Land Claims | 47 |
| 4.1.7. | Illegal Land Occupation and Informal Settlements | 50 |
| 4.1.8. | Transport Networks | 52 |
| 4.1.9. | Strategic Development Areas | 52 |
| 4.1.10. | Areas of Consolidation and In-suite Development..... | 53 |
| 4.2. | ENVIRONMENTAL ANALYSIS..... | 56 |
| 4.2.1. | Topography, Hydrology and Climate | 56 |
| 4.2.2. | Vegetation | 56 |
| 4.2.3. | Geology and Mineral Potential | 56 |
| 4.2.4. | Biodiversity, Conservation Areas and Nature Reserves | 56 |
| 4.3. | SOCIO-ECONOMIC ANALYSIS | 57 |
| 4.3.1. | Integrated and Sustainable Human Settlements and Housing | 57 |
| 4.3.2. | Health | 58 |
| 4.3.3. | Educational Facilities | 58 |
| 4.3.4. | Safety and Security | 58 |
| 4.3.5. | Sports, Arts and Culture | 59 |
| 4.3.6. | Municipal Libraries | 60 |
| 4.3.7. | Telecommunication and Postal Services | 60 |
| 4.3.7.1. | Public Transport and Traffic Services..... | 60 |
| 4.3.7.2. | Moloto Development Corridor | 61 |
| 4.3.7.3. | Moloto rail corridor proposed route | 61 |

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

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

| | | |
|---------|---|------------|
| 8.1. | CAPITAL AND OPERATIONAL ACTION PLANS..... | 171 |
| 8.1.1. | Basic Service Delivery and Infrastructure Development Programmes | 172 |
| 8.1.2. | Spatial Rationale and Development Programmes | 180 |
| 8.1.3. | Environment, Safety, Social Development, Arts and Recreation Programmes | 182 |
| 8.1.4. | Financial Management and Viability Programmes | 186 |
| 8.1.5. | Local Economic Development and Youth Programmes | 191 |
| 8.1.6. | Institutional Transformation and Organizational Development Programmes | 196 |
| 8.1.7. | Good Governance and Public Participation Programmes | 202 |
| 8.1.8. | Programmes and Projects: Nkangala District Municipality | 213 |
| 8.1.9. | Nkangala District Municipality Capital Budget | 217 |
| 8.1.10. | Programmes and Projects: Sector Departments | 220 |
| 8.1.11. | Other Programmes | 227 |
| 9.1. | MUNICIPAL FINANCIAL PLAN | 235 |
| 9.1.1. | Municipal Budgets | 235 |
| 9.1.2. | Covid -19 (Corona Virus) ----- | 235 |
| 9.1.4.1 | Summary of Own Revenue & Grants and Subsidies | 236 |
| 9.1.4.2 | Summary of Operational and Capital Expenditure | 236 |
| 9.1.5.1 | Medium Term Revenue and Expenditure Framework (2017-2020) | 237 |
| 9.1.5.2 | Revenue Enhancement Strategies | 259 |
| 10.1. | MISCELLANEOUS | 260 |

LIST OF ACRONYMS

| | | | |
|--------|---|--------|---|
| CPTR | Current Public Transport Record | PHP | Peoples Housing Programme/Process |
| CSAR | Central South Africa Railway | PLAS | Proactive Land Acquisition Strategy |
| CSIR | Council for Survey and Industrial Research | PMS | Performance Management System |
| DACE | Department of Agriculture, Conservation and Environment | PPP | Public Performance Areas |
| DKDLK | 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 |

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

1.1. INTRODUCTION AND OVERVIEW

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

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

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

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

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

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

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

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

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

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

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

- Identify its key development priorities;
- Formulate a clear vision, mission and values;
- Formulate appropriate strategies;

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

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

1.2. GUIDING PARAMETERS

1.2.1. National Development Plan

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

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

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

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

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

The Municipality recognizes that there are still a number of challenges that it faces, which characterize 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 2021 Local Government Manifesto

The 2022-2023/26 IDP is developed in line with the national and local government manifesto of 2021. In recognition of the role of local government in the implementation of these key areas, the local government manifesto of 2021 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 (Clearview).
- Formalization of Townships in Moloto, Kameelpoortnek/Sun City, Kwamhlanga/Phola Park, Tweefontein/Enkeldoornoog, Vlaklaagte/Gemsbokspruit, Vlaklaagte/Kwaggafontein, Mathys-Zyn-Loop, Boekenhouthoek, 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 councillors 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 6% 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 we 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 Somme'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 parenthood 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 that were refined by the Mayoral Committee during the strategic planning engagement held in March 2021 and adopted by council. 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 equally and with integrity and respect
- Attending to and responding to all queries efficiently
- conducting the municipal business processes in an ethical and professional manner

1.4. SWOT ANALYSIS

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

Table 1.4: SWOT Analysis

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

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 , 2021 | Strategic Planning Report 2021 |
|---|---|
| <ul style="list-style-type: none"> • Low economic growth • Household services challenges • High poverty • High inequality • Low HDI • High unemployment • Educational challenges • High HIV prevalence • Inflation • Unequal economic distribution • Sectoral dependency | <ul style="list-style-type: none"> • Lack of water source • Land invasion • Lack of own revenue • High unemployment rate • High dependency on conditional grants • Poor industrial development • Vandalism of municipal property (water valves and boreholes) • Land ownership (Most farms are state owned) |

1.6. KEY DEVELOPMENT PRIORITIES

This section provides a summary of key service delivery priorities for the 2022-2026 Integrated Development Plan. These priorities form the basis for strategy formulation and project identification.

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

Table 1.6: Key Development Priorities

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

• **None municipal coordinated issues**

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

1.7. STRATEGIC OBJECTIVES

The Municipality remains committed to the Strategic Objectives as was approved by Council in 2022-20126 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 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 Sections 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 Hani local Municipality in so far as the Constitution is concerned are listed hereunder as follows:

Local Government matters listed under Schedule 4 Part B

| | 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

| | 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 2022/2023 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 Imbizo
- LED Forum and
- IDP Steering Committee
- IDP Technical Committees
- IDP and Budget Indaba
- other specialized forums
 - Like transport forum

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 2022/2023 Integrated Development Plan and Budget. The IDP/ Budget Timetable was complied with in Drafting the IDP and Budget.

Table 2.4.2.1 IDP and Budget Timetable.

| IDP Phase | Activity | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | for Completion of Process |
|--|--|------------------|---------------|--------------------|--------------|----------------|----------------|------------------------|----------------------|------------------|---------------------------|
| Preparation 01 July-30 August 2022 | Preparation and Adoption of IDP Process Plan | 11 Aug 2022 | N/A | N/A | N/A | 25 August 2022 | 28 August 2022 | N/A | By 08 September 2022 | 30 August 2022 | |
| Analysis 01 August-30 October 2022 | Preparation of IDP Analysis Report | 21 October 2022 | N/A | N/A | N/A | N/A | N/A | September-October 2022 | N/A | 31 October 2022 | |
| Strategies 01-30 November 2022 | Refinement of Objectives and Strategies | 17 November 2022 | N/A | 14/15 January 2022 | N/A | N/A | N/A | N/A | N/A | 30 November 2022 | |
| Projects 01 December-30 January 2023 | Project confirmation Budget/IDP steering committee meeting | 29 January 2023 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 30 January 2023 | |
| Integration 01-28 February 2023 | Consultation with Sector Departments, Confirmation of budgets, Integration with Sector plans | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 28 February 2023 | |
| Approval/Tabling 01- February to 28 April 2023 | Preparation of IDP/Budget for Council Approval | 22 February 2023 | N/A | N/A | N/A | 23 March 2023 | 31 March 2023 | 04-12 April 2023 | By 14 April 2023 | 30 April 2023 | |
| Adoption of amendments to the IDP and Budget 31 May 2023 | Publication of Notices Final Approval of IDP and Budget | 22 April 2023 | 25 April 2023 | N/A | 06/ May 2023 | 18 May 2023 | 31 May 2023 | N/A | By 14 June 2023 | 30 June 2023 | |

2.5. STRATEGIC OVERVIEW

2.5.1. Key Statistics

Thembe Hani Local Municipality has an estimated population of 378 481 based on the community survey that was conducted in 2021 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 2.5.a: Demographics

| Population 2016 Community Survey (CS) | Population 2021 CS | Average annual population growth: 2016 - 2021 | Projected 2030 Number |
|--|--------------------|---|-----------------------|
| 333 331 | 378 481 | 1.6% | 394 697 |

Source: Mpumalanga Department of Finance, Mpumalanga Socio-Economic Report, 2021

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 %: 2015 | Tourism spend %: 2020 | Tourism spend (R- million) 2015 |
|------------|-----------------------|-----------------------|------------------------------------|
| THLM | R 387.7 M & 6.5% | 1.6% | R122.4 |

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

2.5.1.1

2.5.2. Key Service Delivery Gaps and Backlogs

Thembe 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.

Table 2.5.2a: Service Delivery backlogs

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

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

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

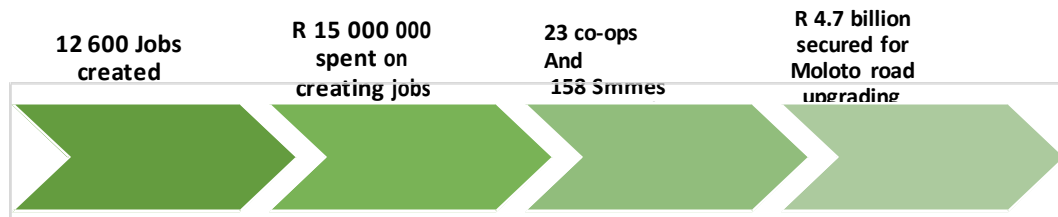
| Services | Total No of HH | No of HH with Access | | % | No of HH without Access | % |
|--|----------------|----------------------|--|--------|-------------------------|--------|
| 2011 Statistics | | | | | | |
| Water | 75 634 | 72 175 | | 95.4% | 3 459 | 4.6% |
| Sanitation | 75 634 | 23 249 | |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

2.5.3. Audit Outcomes

This section provides an overview of the Municipality's audit outcome and actions taken to respond to findings that led to the Auditor General's opinion. The Auditor General expressed qualified **audit opinions** for the 2012/2013, 2013/2014, 2014/2015 and 2015/2016 financial years and **unqualified audit opinion for 2016/2017** financial year and qualified audit opinion for 2017/2018, 2018/2019/, 2019/2020 and unqualified audit opinion for, 2020/2021 financial year. 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

2.5.4. 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 6,250 job opportunities were created through the Community Works Programme (CWP).
- 330 jobs were created through the CRDP programme between 2016 and 2021(MRTT)
- We have together with the National Department of Rural Development and Land Reform facilitated the purchase of a farm at Hertzog, where 4 companies were allocated 2021.
- 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 a Local Economic Development forum (LED) in which focuses on the promotion of mining amongst other things and the role mining has on community beneficiation. Three mines have implemented the following projects and or programmes: (1) **Palesa mine** (a) graded the gravel road between Loopspruit and R568 to Bronkhorstspuit (b) Installed boreholes on farm areas, (c) planted at least a Jojo tank in each of the 32 wards, (d) gave out 60 wheel chairs, 60 blankets and 60 walkers (e) donated 6 computers and office furniture to the youth office between the years 2016 and 2020. (2) **Sepfluor mine:** (a) constructed skills development centre at the mines. (b) Employed local people 60% of which are from Moloto. The mine has just started operation. (3) **Vergenoeg:** The mine has (a) constructed class rooms at Moloto primary school and are presently in the process of renewing the SLP for the next five years.
- we have facilitated the official handingover 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.
- A lot of progress has already been made in the Moloto road upgrade
 - ✓ 4roundabouts (traffic circles) have already been constructed (Buhlebesizwe – Verena Cross, Vlaklaagte Number , Miliva and Mathyzenloop Butterfly)
 - ✓ Furthermore the second phase of the road upgrade has started with the km 24.7 to 36.20 being constructed.
- 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 Mathyzenloop, Bundu, Machipe, Tweefontein C2, and Vlaklaagte 1.

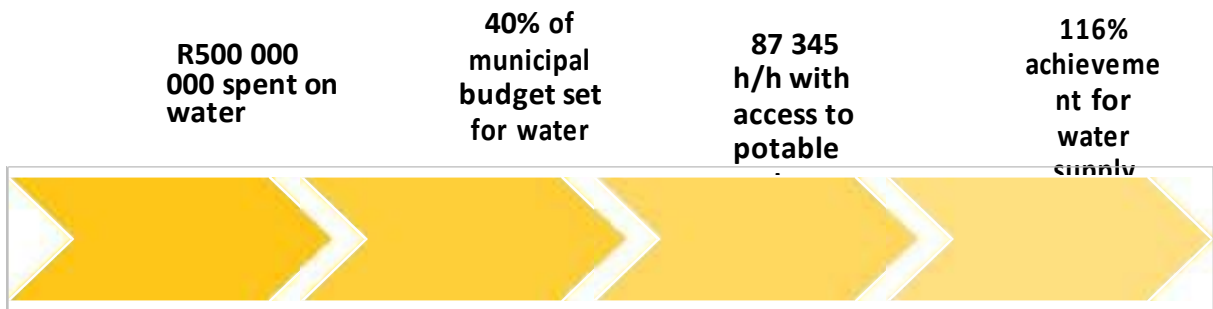
3 cooperatives participated in the programme to energize and commission high mast lights in Vezubuhle; Phumula B1 & B2; Vlaklaagte 1 (Malekelekeni); Mandela Extension; Zakheni Extension; Sun City AA; Kwamhlanga BA; Verena A, B, C & D.

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

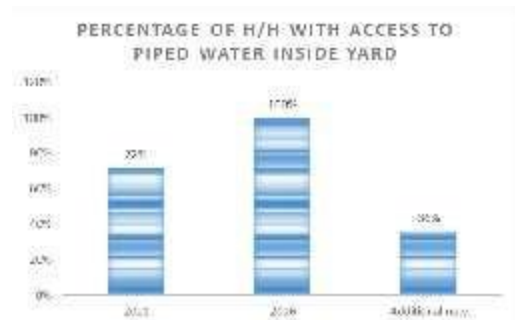
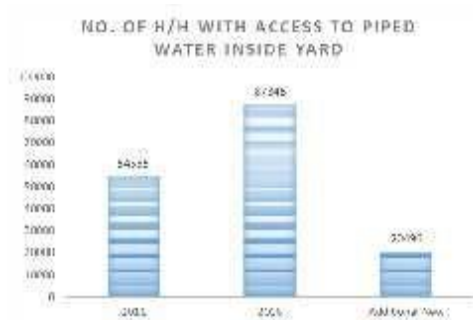
- 40 young MRTT learners were capacitated with skills such as bricklaying, plumbing and carpentry as part of their development programme.
- 158 SMME's were given training and supported on business skills.

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

Water and Sanitation



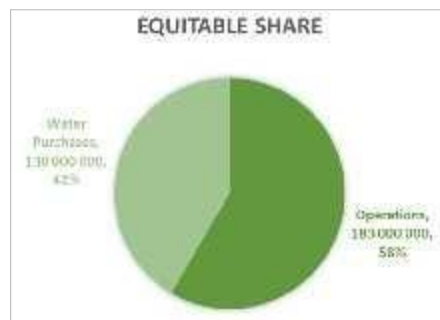
- Over 87 345 households were provided with access to potable water at household level, which is an increase of about 23% more households with access to potable water at household level, as compared to 2011. This figure surpassed the targeted 75 634 households recorded in 2011 and amounts to 116% achievement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



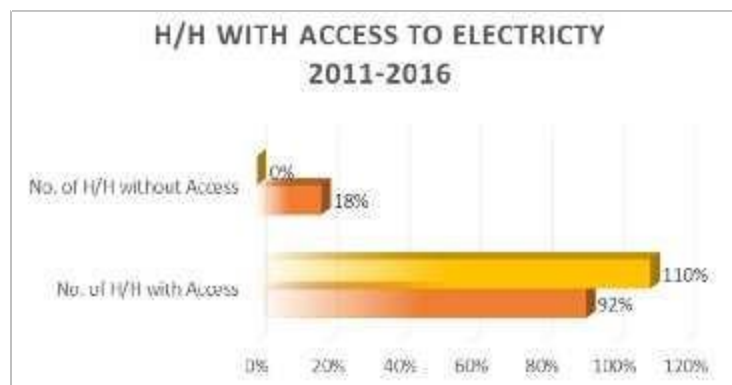
- The municipality has over the past five years implemented strategic infrastructure projects to improve water supply and to ensure storage capacity to meet consumption demands resulting from increases in the population size, particularly in the western parts and extreme eastern parts of the municipal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

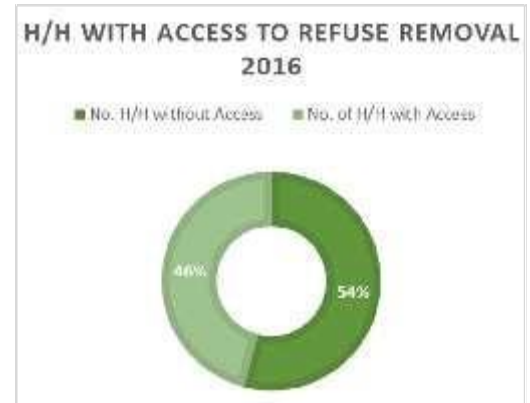
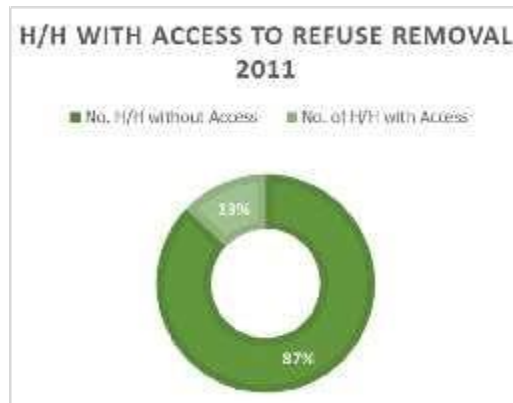
Mzimuhle 1km, Sun City B 2.7km, Thokoza 2.5km, Phola Park 3km, Tweefontein J 1km, Mandela 2km, Lankloof 3.7km, Kwamhlanga B 6.3km, Kwaggafontein B 3.4km, Zakheni 1.1km, Mountain view 4km, Buhlebesizwe 2.6km, Tweefontein F 1.7km, Kwamhlanga BA 0.9km, Tweefontein A 3km, Tweefontein B2 1.3km, Tweefontein N 2km, Kwaggafontein C 0.8km, Buhlebuzile (Belfast) 0.8km, Boekenhouthoek 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 Mathyzenloop, 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 Lankloof 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, The stadium is still being upgraded to meet PSL standard, 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 2011/2016/2021.
- 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.

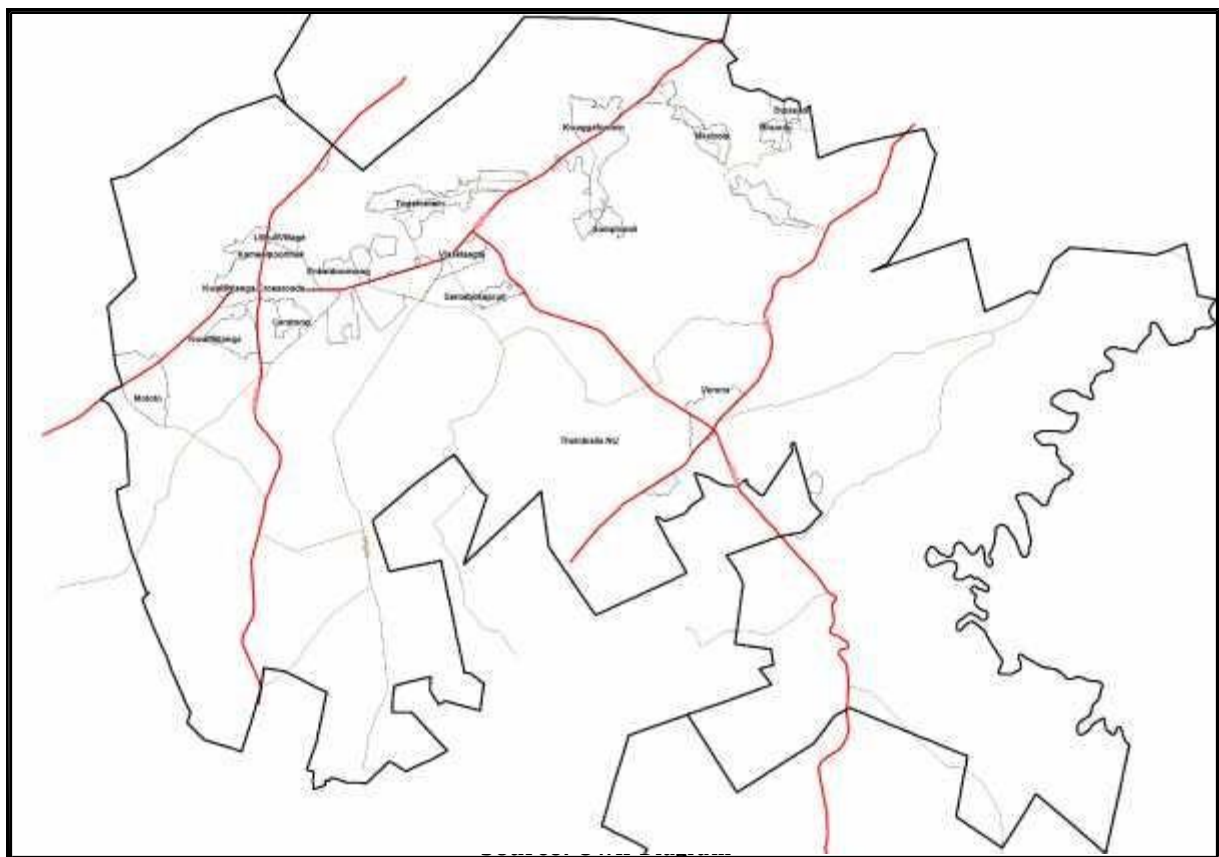
In the past five years Thembisile Hani Local Municipality has ensured more effective, accountable and clean local government that works together with national and provincial government in that:

- 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 2016 and 2021.
- We have filled 6 critical positions during the 2016/2017 and 2017/2018 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.

3.1. MUNICIPAL LOCATION AND DESCRIPTION

Thembisile Hani Local Municipality forms part of the Nkangala District Municipality. The municipality is bordered by Dr JS Moroka in the north, Elias Motsoaledi in the north-east, Steve Tshwete in the east, Emalahleni and Kungwini in the south, and Dinokeng Tsa Taemane, now Tshwane Metro, in the west. The municipality covers an area of approximately 2 384 km² in the Nkangala district and has a population size of 378 481 people (SERO Report 2021). This is the second largest in the District and the 7th largest in the province. The Municipality is predominately rural in nature and its main economic sectors include public services, retail, business services and agriculture.

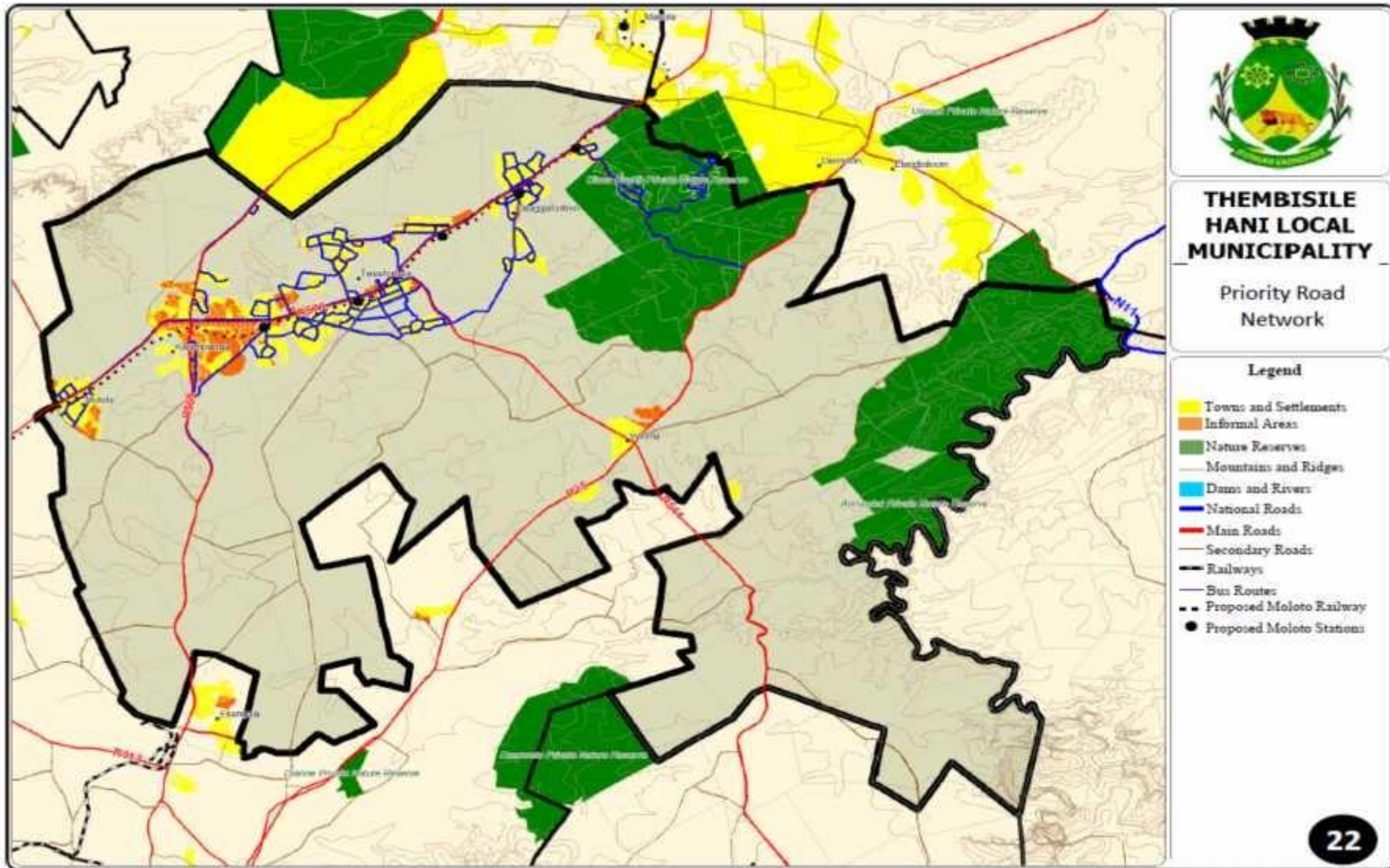
Figure 1: Spatial location of Thembisile Hani Local Municipality from a provincial perspective.



3.1.1. Main Roads

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

CHAPTER 3: MUNICIPAL PROFILE



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

3.1.2. Main Areas

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

The Moloto village is fast growing towards Kwamhlanga as new

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 Emalahleni. 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 Mpumalanga SERO Report 2021 community survey), Thembisile Hani's population grew from 333 331 people in 2016 to 378 481 people in 2021 which accounts for 23.7% of Nkangala's population. The population grew by 1.6% PA between 2016 & 2021. According to the community Survey conducted in 2016 the population has grown to 333 331, the 7th largest population in the province and the 3rd in the district after Emalahleni Local Municipality. The population number is estimated to be 394 651 in 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 416 282 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. With this in mind, the municipality will have to take cognizance of the growth when they budget.

Table: 3.2.1: Population Size

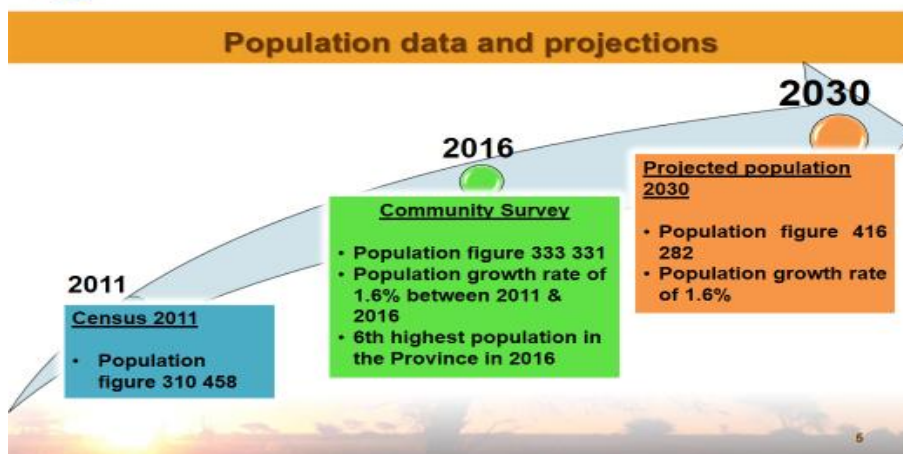
| | Stats SA Census | Stats Census | Share of Nkangala's figure | Share of Mpumalanga's figure | Ranking: highest (1) - lowest (18) |
|--------------------------------------|-----------------|--------------|----------------------------|------------------------------|------------------------------------|
| | 2016 | 2021 | 2016 | 2016 | |
| Population number | 333 331 | 378 581 | 23% | 7.7% | 5 |
| Number of households | 75 634 | 82 740 | 21.2% | 7.0% | 6 |
| Area size - km² | | 2 | 14.2% | 3.1% | 15 |
| Population per km² | | 1 | | | |

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

3.2.2. Population Composition

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Schematic representation of population growth



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: Demography by gender

| Geography | Year | Male | Female | Total |
|------------|------|---------|---------|---------|
| Thembisile | 2001 | 119 928 | 138 944 | 258 872 |
| | 2011 | 147 659 | 162 775 | 310 434 |
| | 2016 | | | |
| Nkangala | 2001 | 491225 | 529363 | 1020588 |
| | 2011 | 656247 | 651882 | 1308129 |
| | 2016 | | | |
| Mpumalanga | 2001 | 1497325 | 1625661 | 3122986 |
| | 2011 | 1974055 | 2065883 | 4039938 |
| | 2016 | | | |

Source: Statistic South Africa, 2011.

Table 3.2.2.1b: Geography by gender (percentages)

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

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

Source: Statistic South Africa. 2011.

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

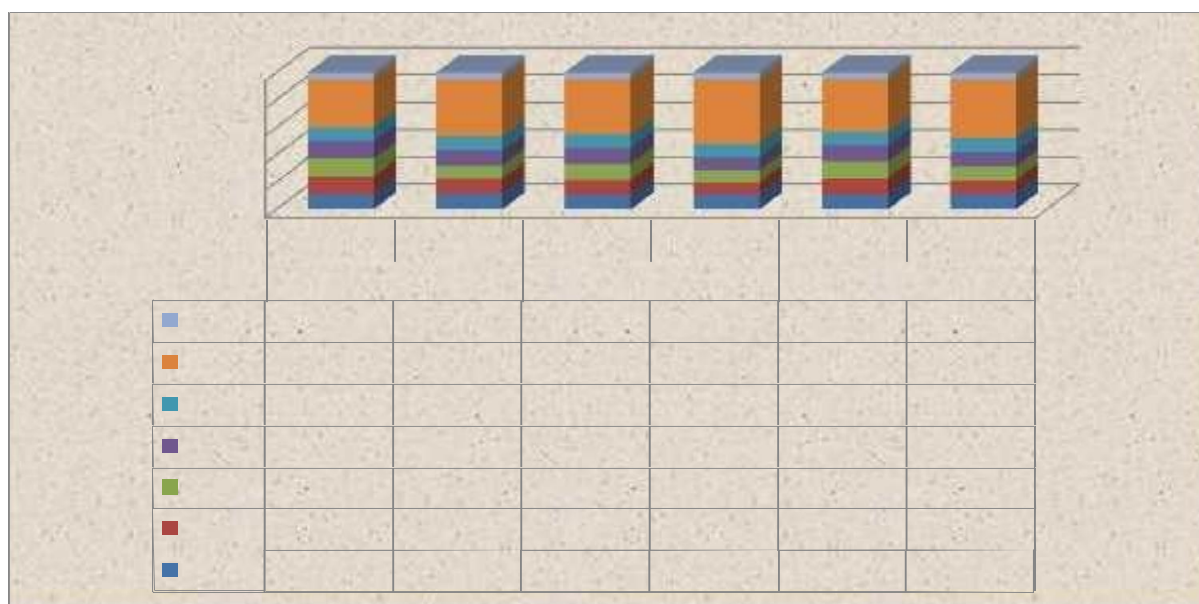
Source: Statistic South Africa, 2011.

3.2.2.2. The age structure

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

Table 3.2.2.2: Age Structure

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



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%.

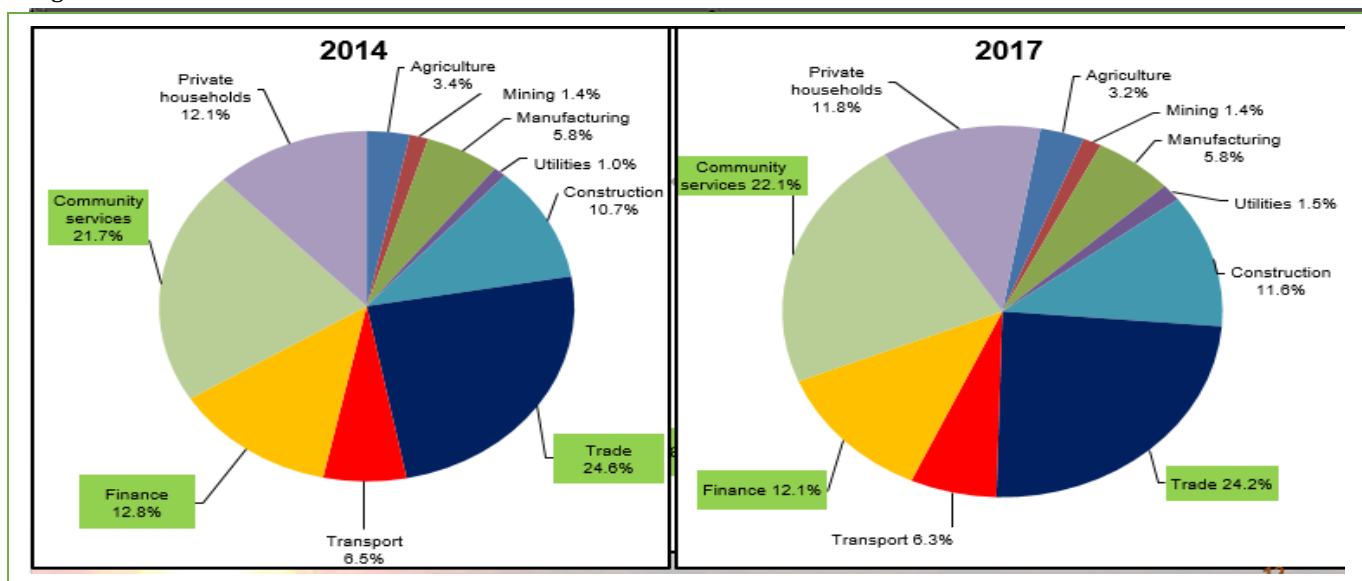
Table 3.2.3.1: Thembisile Hani labour indicators

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



3.2.3.2. Poverty aspects

- The share of population in Thembisile Hani below the so-called lower-bound poverty line (of Stats) declined/improved to 48.3% in 2016.
- In 2016, Thembisile Hani's share of population below the lower-bound poverty line was however the 6th highest (unfavourable) among the municipal areas.
- The number of people below the lower bound poverty line was high at almost 163 029 in 2016.
- According to the 2016 Community Survey of Stats, the so-called poverty headcount (multi-dimensionally) of Thembisile Hani deteriorated from 5.6% in 2011 to 6.1% in 2016 and 7th lowest in the Province – the so-called poverty intensity however decreased slightly from 42.2% to 42.4% in the same period.
- Improved Human Development Index (HDI) from 0.49 in 2011 to 0.55 in 2016.
- Poverty drivers according to the 2016 CS of Stats especially unemployment and also Factors such as the level of education.

Table 3.2.3a Poverty and inequality

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

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

3.2.3.3. Individual Income

Table 3.2.3b: Geography by individual income

| | | | | | | | | | | | | Total | ge |
|-------------------|------|---------|--------|--------|--------|--------|--------|--------|-------|-------|-------|---------|--------|
| Thembisile | 2001 | 880 | 4498 | 9169 | 11259 | 5132 | 2254 | 747 | 210 | 0 | 0 | 34149 | R 1589 |
| | 2011 | 131799 | 85110 | 8946 | 39693 | 19563 | 8613 | 4344 | 2025 | 429 | 225 | 300747 | R 907 |
| Nkangala | 2001 | 4137 | 22046 | 40579 | 49193 | 41283 | 24612 | 12732 | 5272 | 0 | 0 | 199854 | R 2644 |
| | 2011 | 401493 | 44643 | 29014 | 96955 | 80664 | 62900 | 48168 | 33747 | 12323 | 4826 | 814733 | R 3182 |
| Mpumalanga | 2001 | 12619 | 134766 | 139875 | 131103 | 100495 | 64222 | 32064 | 14831 | | | 629975 | R 2239 |
| | 2011 | 1243674 | 159802 | 103097 | 310187 | 211586 | 150589 | 122607 | 84152 | 30239 | 12436 | 2428369 | R 2720 |

Source: Statistic South Africa, 2011.

3.2.3.4 Implications of the poverty rate

The implications for the poverty rate within the municipal area is that there will be an added burden on the municipality to fend for those who cannot support themselves. The growing poverty rate within the municipality means that there will be less people who will be able to pay for the municipal services. This will be an added budgetary constrain on the municipality. The delivery of services in general and basic services in particular will be severely curtailed and it will be upon the municipality to come up with other ideas of increasing the delivery of services to the community and the raising of the fiscus.

3.2.3.4. Education Indicators

According to the 2016 CS of Stats SA, the population in Thembisile Hani aged 20+ completed grade 12, increased from 55 341 in 2011 to 74 312 (increase of 18 971) in 2016 – an increase of 34.3% in the relevant period.

- Thembisile Hani's grade 12 pass rate improved from 67.2% in 2011 to 77.3% in 2016, which was the 12th highest of the municipal areas of the Province.
- The area achieved an admission rate to university/degree studies of 17.2% in 2016. The challenge is to accommodate the educated young people in the area - inadequate economic opportunities.
- Provision of adequate educational, recreational infrastructure and skills development activities to meet the needs of the community.

The figure below indicates the education performance of Thembisile Hani Local Municipality compared to other municipalities in the province.

| Local municipal area | Grade 12 Pass Rate | | | Trend |
|--------------------------|--------------------|--------------|--------------|-----------|
| | 2011 | 2015 | 2016 | 2015-2016 |
| Thaba Chweu | 69.0% | 85.7% | 88.8% | |
| Emalahleni | 75.8% | 84.6% | 88.0% | |
| Lekwa | 71.1% | 82.6% | 87.5% | |
| Emakhazeni | 74.8% | 87.0% | 84.5% | |
| Victor Khanye | 70.3% | 85.4% | 82.1% | |
| Steve Tshwete | 74.4% | 86.3% | 81.0% | |
| Chief Albert Luthuli | 69.7% | 79.5% | 80.9% | |
| Nkomazi | 76.2% | 85.7% | 80.4% | |
| Mbombela (City of *2016) | 69.1% | 80.5% | 78.8% | * |
| Msukaligwa | 74.1% | 71.3% | 77.8% | |
| Govan Mbeki | 71.3% | 74.4% | 77.6% | |
| Thembisile Hani | 67.2% | 77.8% | 77.3% | |
| Dr JS Moroka | 57.6% | 80.0% | 73.5% | |
| Bushbuckridge | 51.2% | 76.0% | 71.1% | |
| Mkhondo | 55.2% | 66.9% | 66.1% | |
| Dipaleseng | 42.6% | 53.6% | 65.2% | |
| Dr Pixley Ka Isaka Seme | 46.0% | 60.7% | 64.5% | |
| Unjindi | 74.9% | 72.3% | * | * |
| Mpumalanga | 64.8% | 78.6% | 77.1% | |

Table 3.2.3.4: Education Indicators

| EDUCATION INDICATORS | Trend | Latest Figure | | Better (+) or worse (-) than province | Ranking: best (1) - worst (18) |
|---|--------|---------------|-------------|---------------------------------------|--------------------------------|
| | 2011 | 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

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

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

4.1. SPATIAL RATIONALE AND DEVELOPMENT

The Spatial Development Framework forms one of the core components 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 itself 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 (2015)

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

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

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

4.1.2. Spatial Location and Description

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

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

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

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

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

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

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

4.1.3. Settlement Pattern

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

Land Invasion

Land invasion is one of the growing trends within the municipality. This phenomenon has the potential to destabilize whatever the municipality plans. Once land has been invaded, the municipality, if it does not succeed in challenging the matter in court, it may be forced to start planning for services for the invade area. This is a disruption to the municipal plans and it also encourages other would be illegal occupants to start invading land.

4.1.5.1 List of areas that have experienced land invasion recently

4.1.5.1.1 Tweefontein behind Extension "K" filling station. The area is about 20 hectares. The invasion occurred in June 2019. The municipality approached the court of law in this regard and the occupants have since vacated the area.

4.1.5.1.2 King spark 2018, Municipality approached the court in 2018, court decision pending

4.1.5.2 Moloto North and South

4.1.5.3 Wolvenkop

4.1.5.4 Phumula

4.1.5.5 Empumelelweni

4.1.5.6 Zenzele and

4.1.5.7 Verena

4.1.5.2 Area that are susceptible (prone) to land invasion

The following are areas prone to invasion:

4.1.5.2.1 Areas along the R573 –Road Reserves (National Road –SANRAL)

4.1.5.2.2 Portion 5 (Vlaklaagte 221 JR Provincial Government)

4.1.5.2.3 Portion 2 of Zusterhoek 246 JR and Remainder of Kwamhlanga 617 JR National

4.1.5.3 List of informal settlements within the municipality

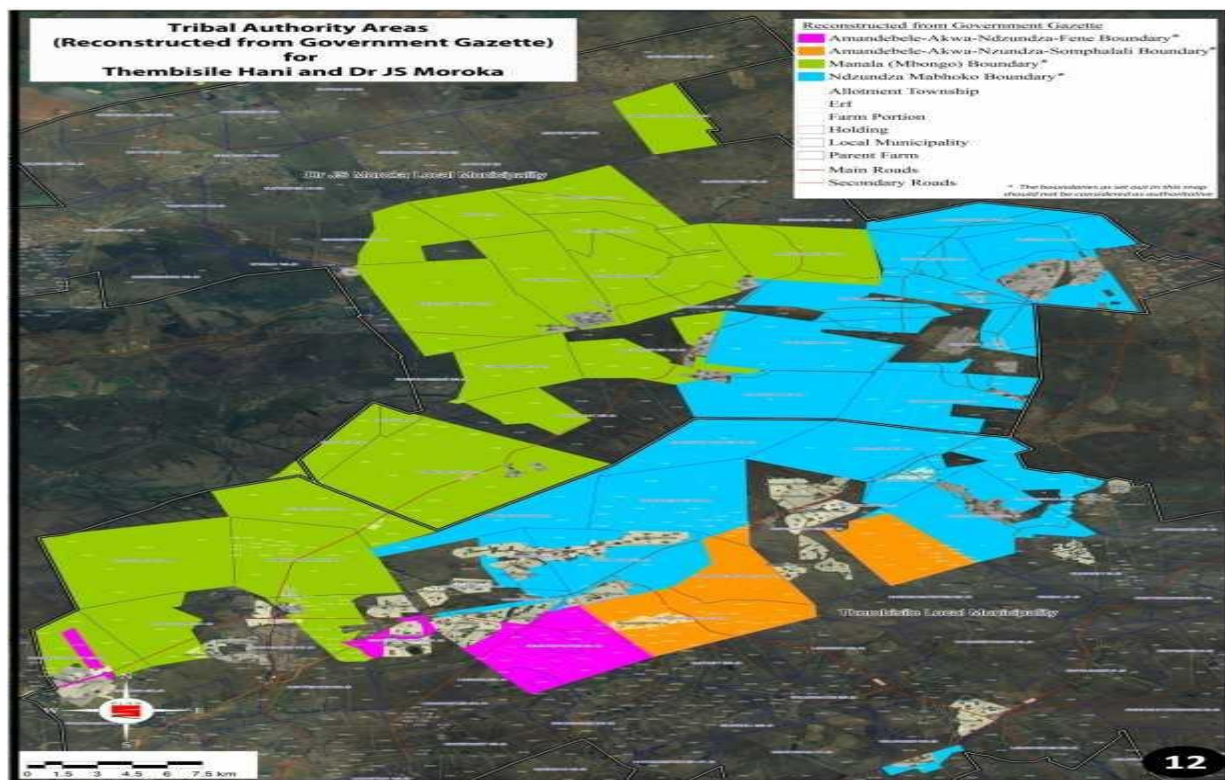
Table below represents informal settlements within the municipality

| Name | Description | H/h no | Accessibility B/ services | | | | Length of Settlement in years. 5 or more years | Ownership Public/Private | Plans for formalization & or Challenges |
|------------|--|--------|---------------------------|-------------|------------|--------|--|--------------------------|--|
| | | | water | Electricity | Sanitation | Refuse | | | |
| King spark | Remainder Kwamhlanga 617 JR P16Klipspruit 245 JR | 1 500 | No | No | No | No | More | Public | Feasibility study being conducted by IHSP (Dept. of Human Settlement |
| Moloto | P/26 Hartebeest 235, P44,8,9 & 10 Prins Annah | 1200 | Partly | Partly | No | No | More | Public | No. lack of resources |
| Luthuli | Remainder of Kameelpoortnek | 842 | Partly | Partly | No | No | More | | No. lack of resources |
| | | | | | | | | | |

The municipality has developed a Memorandum of Understanding (MOU) with a view of formalizing the co-operation between the municipality and all traditional authorities by determining the scope and extent of such Cooperation in respect of those areas of cooperation as contained in the MOU, in order to ensure that the parties derive mutual benefit and advantages from such cooperation, in order to achieve the following objectives:

- To Involve the Traditional Council in the development and reviews of Municipal Spatial Development Frameworks to ensure effective land management and proper utilization of land i.e. protection of environmentally sensitive areas, proper utilization of high potential agricultural land, good management of disaster prone areas etc.
- **The Municipality** and the **Traditional Councils** shall develop detailed layout plans of tribal / communal lands to guide the allocation of land / stands for residential and other land uses for easy settlements upgrades / formalization. (Assistance)
- **Traditional Council** shall after proper planning on primary land use issue letters of recommendation of the land owner; confirmation that application is in compliance with the prepared layout plan.
- The **Municipality** to ensure that the **Traditional Councils** are kept abreast of all land development within the municipality

Figure 4.1.5 below represents the jurisdiction area for traditional authorities



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 |
|--|------------------|----------------------------------|--|
| Ptn 11 of the Farm Enkeldoornog 219 IR | 42.45 ha | Informal / Vacant | Government of KwaNdebele (National Government of South Africa) |
| Ptn of Ptn 21 of the Farm Enkeldoornog 219 IR | 13.13 ha | Informal / Vacant | Government of KwaNdebele (National Government of South Africa) |
| Ptn of Ptn 2 of the Farm Enkeldoornog 219 IR | 312.665 ha | Informal | Government of KwaNdebele (National Government of South Africa) |
| Ptn 42 of the Farm Enkeldoornog 219 IR | 45.01 ha | Vacant / Agricultural | Government of KwaNdebele (National Government of South Africa) |
| Ptn 29 of the Farm Enkeldoornog 219 IR | 40.38 ha | Informal / Vacant / Agricultural | Government of KwaNdebele (National Government of South Africa) |
| Ptn 44 of the Farm Enkeldoornog 219 IR | 45.60 ha | Informal | Government of KwaNdebele (National Government of South Africa) |
| Ptn 28 of the Farm Enkeldoornog 219 IR | 44.88 ha | Informal | Government of KwaNdebele (National Government of South Africa) |
| Ptn 32 of the Farm Enkeldoornog 219 IR | 40.18 ha | Informal | Government of KwaNdebele (National Government of South Africa) |
| Ptn of Ptn 13 of the Farm Buffelshoek 91 IS | 83.86 ha | Informal | Government of KwaNdebele (National Government of South Africa) |
| Ptn of Ptn 8 of the Farm Wolvenkop 227 IS | 49.59 ha | Vacant / Agricultural | Government of KwaNdebele (National Government of South Africa) |
| Ptn of Ptn 3 of the Farm Enkeldoorn 217 IR | 58.64 ha | Vacant | Government of KwaNdebele (National Government of South Africa) |
| Ptn of Ptn 2 of the Farm Enkeldoorn 217 IR | 28.06 ha | Vacant | Government of KwaNdebele (National Government of South Africa) |
| Kwamhlanga D & E (Mountain View 746 IR) | 276.516 ha | Informal | Mpumalanga Provincial Government |
| Ptn 46 of the Farm Hartbeestspruit 235 IR | 20.16 ha | Informal | National Government of South Africa |
| Ptn 45 of the Farm Hartbeestspruit 235 IR | 25.94 ha | Informal | National Government of South Africa |

| | | | |
|---|------------|--------------------------------|-------------------------------------|
| A Portion Ptn 17 of the Farm Sybrandskraal 244 IR | 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 IR | 20.55 ha | Vacant | National Government of South Africa |
| Ptn of Ptn 12 of the Farm Prins Anna 234 IR | 20.92 ha | Vacant / Slight encroachment | National Government of South Africa |
| Ptn of Ptn 11 of the Farm Prins Anna 234 IR | 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 IR | 500.79 ha | Vacant | National Government of South Africa |
| Ptn of Ptn 4 of the Farm Enkeldoorn 217 IR | 89.94 ha | Vacant | National Government of South Africa |
| Portion of Erf 6830 - Moloto South (A portion of the farm Sybrandskraal 244 | 61.99 ha | Informal | National Government of South Africa |
| Various Portions of Remainder the Farm Kwamhlanga 617 IR | 386.796 ha | Informal | National Government of South Africa |
| Ptn of the Remainder of the Farm Enkeldoorn 217 IR | 164.175 ha | Informal / Vacant | National Government of South Africa |
| Ptn 7 of the Farm Enkeldoornog 217 IR | 277.594 ha | Informal / Vacant | National Government of South Africa |
| Ptn of Ptn 4 of the Farm Kameelpoortnek 218 IR | 76.85 ha | Informal | National Government of South Africa |
| Ptn 19 of the Farm Enkeldoornog 219 IR | 45.68 ha | Informal / Vacant | National Government of South Africa |
| Ptn 10 of the Farm Enkeldoornog 219 IR | 43.05 ha | Informal | National Government of South Africa |
| Ptn 41 of the Farm Enkeldoornog 219 IR | 38.74 ha | Vacant / Agricultural | National Government of South Africa |

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

| | | | |
|---|------------|----------------------------------|--------------------------------------|
| Ptn of Ptn 182 of the Farm Goederede 60 IS | 159.884 ha | Informal | National Government of South Africa |
| Remainder 7 of the Farm Zustershoek 246 IR | 212.554 ha | Informal | National Government of South Africa |
| Ptn of Ptn 5 of the Farm Kameelpoortnek 210 IR | 197.178 ha | Informal / Vacant | Provincial Government of Mpumalanga |
| Ptn of Ptn 18 of the Farm Enkeldoornoog 210 IR | 29.47 ha | Informal / Vacant | Provincial Government of Mpumalanga |
| Ptn of Ptn 16 of the Farm Enkeldoornoog 210 IR | 31.86 ha | Informal | Provincial Government of Mpumalanga |
| Ptn 12 of the Farm Enkeldoornoog 219 IR | 41.75 ha | Informal | Provincial Government of Mpumalanga |
| Ptn of Ptn 13 of the Farm Enkeldoornoog 210 IR | 32.93 ha | Informal | Provincial Government of Mpumalanga |
| Various Ptn of Ptn 5 of the Farm Vlaklaagte 221 IR | 1276.45 ha | Informal / Vacant | Provincial Government of Mpumalanga |
| Ptn of Remainder of the Farm Enkeldoornoog 651 IR | 73.67 ha | Informal | To be reconstructed by Land Surveyor |
| Ptn 27 of the Farm Enkeldoornoog 219 IR | 41.54 ha | Informal | Under Investigation |
| Ptn of Remainder of the Farm Tweefontein 675 IR | 1484.69 ha | Informal / Vacant / Agricultural | Under Investigation |
| Portion 20 of the farm Enkeldoornoog 210 IR | 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.

Due to the increase of invasions and lack of personnel, the municipality has successfully appointed a service provider that will assist in monitoring, handling evictions and relocations to counter-act land invasion for a period of 36 months. Since their appointment, the invasions had drastically decreased.

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 |

In order to address the informality within the municipality, the Department of Human Settlements, Water and Sanitation through National Upgrade Support Program (NUSP) had identified the following informal settlements that are targeted for formalization.

| Name of the informal settlements | Status to date |
|---|---|
| Moloto South | Upgrading Plan + Township Establishment Process |
| Phola Park | Upgrading Plan + Township Establishment Process |
| Mandela | Upgrading Plan + Township Establishment Process |
| Sun city | Upgrading Plan + Township Establishment Process |
| Milliva | Upgrading Plan |
| Sakhile | Upgrading Plan |
| Goederede C | Upgrading Plan |
| Dobhabantu | Upgrading Plan |
| Verena D | Upgrading Plan |

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 Ekgangala 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 Enkeldoornoog which will represent infill development close to the KwaMhlanga Business Node and proposed railway station.

SDA 3: The eastern expansion areas around Kameelpoortnek towards the north of the KwaMhlanga intersection.

SDA 4: The vacant area between route R573 (Moloto Road) and the northern extensions of Tweefontein (A, B, C, D, K, N and M).

SDA 5: The vacant area between Vlaklaagte 2 and Vlaklaagte 1 to the south of the Moloto road and rail.

SDA 6: The area adjacent to route R573 (north and south) towards the west of Kwaggafontein, and surrounding the Kwaggafontein industrial area.

SDA 7: The area to the south of Verena (towards Wolvenkop) and towards the north (Wellas) where informal settlement is already taking place.

Source: Thembisile Hani Municipality Spatial Development Framework 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, Enkeldoornoog, 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, Boekenhouthoek 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

Table 4.1.9a: list of townships with appointed developers

| TOWNSHIP NAME | STATUS OF TOWNSHIP | NUMBER OF SITES | INHABITANT STATUS | APPOINTMENT OF DEVELOPERS |
|--------------------------------|----------------------|-----------------|-------------------|---------------------------|
| KwaMhlanga-C | Approved- SG diagram | 1245 | Vacant | Yes |
| Vlaklaagte Township | Approved- SG diagram | 500 | Vacant | Yes |
| Vlaklaagte View | Approved- SG diagram | 1167 | Vacant | Yes |
| Mashilloville | Approved-SG diagram | 524 | Vacant | No |
| Emlanjeni | Approved- Layout | 500 | Vacant | No |
| Buhlebesizwe Ext 1 (khazamula) | Approved- Layout | 2682 | Vacant | Yes |

Table 4.1.9. Approved Township Establishments Projects 2019/2020

| Township Name | Farm description | No of units | Status |
|---------------|---------------------------------------|-------------|---|
| Emlanjeni | Ptn 1 of the farm Gembokfontein 199IR | 500 | Awaiting for finalization of cost estimates with regard to provision infrastructure |
| Mashilloville | Farm Kameelpoortnet 214IR | 500 | Awaiting for finalization of cost estimates with regard to provision infrastructure |

Table: 4444. List of areas identified for Integrated Human Settlements Projects (IHSP)

Thembisile Hani Local Municipality has been earmarked for 3 Integrated Human Settlement Projects, by the Mpumalanga Department of Human Settlement. The purpose being to alleviate and the address the scourge of housing backlog in the Province and in particular the Thembisile Hani Municipal area.

| Area | Farm description |
|-------------|---|
| Verena | Portion 9 and 31 of the farm Bultfontein 94 |
| Kwamhlanga | Remainder of the farm Kwamhlanga 617 JR |
| King's Park | Portion 15 and 16 of the farm Witpoortjies 245 JR |

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 Asperses*) (Near-threatened), and this species has been recorded in the Municipality.

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

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

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

4.3. SOCIO-ECONOMIC ANALYSIS

4.3.1. Integrated and Sustainable Human Settlements and Housing

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

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

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

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

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

4.3.2. Health

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

| Facility Name | Location | Number |
|--|--|--------|
| Kwamhlanga Hospital | Kwamhlanga | 1 |
| Community Health Center (24 Hour Service) | Buhlebesizwe / Vlaklaagte 2, Kwaggafontein, Moloto, Verena, Kwamhlanga, Thembalethu | 6 |
| Clinics (8 Hour Service) | Empilweni, Gemsbokspruit / Mzimuhle, Goederede, Vlaklaagte 1, Kameelpoortnek, Tweefontein C, Tweefontein D, Tweefontein A, Tweefontein M, Vriesgewacht,, Tweefontein H, Boekenhouthoek/ Zithabiseni and Kwaggas A, Tweefontein C | 15 |
| Mobile Clinics | Verena CHC Mobile, Thembalethu CHC Mobile, Kwaggafontein CHC Mobile, Moloto CHC Mobile, Machipe Mobile and Lankloof 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 Lankloof 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 monument*

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 Mathyzenloop. 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.

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 38.1 ML/day is sourced from various sources namely:

(a) Rand water

32.2 ML (the most dependable even though not always consistent)

(b) City of Tshwane

0ML. (The city is no longer supplying THLM with water and has been the cause of water shortage in the municipal area because of their unreliability.) The City was supplying us with 15ML.

(c) Dr JS Moroka

0ML. The municipality was supplying us 5ML

(d) Bunduware

4ML. The newly municipal constructed water source supplies the municipality with 4ML of water. The source mainly supplies the so-called Bomandu area (Boekenhouthoek, Mathyzenloop and Bundu) wards 7 and 24.

(e) Boreholes

There are 199 boreholes in the municipal area, but only 59 are functional and yield about 4ML per day.

(f) Moloto water source

2.1 ML. The Moloto water source which is still being constructed is expected to yield about 2.1ML, supplying the Moloto areas.

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 75 634 is 86 116 households. THLM is still continuing with the provision of these 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.

Table 5.1.1.2: Water Backlogs per ward.

| Ward No | | Intervention | | | S b | 1 |
|---------|------|--|---|------|--------|--------------|
| | | 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 Ekethu park and Entokozweni | 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 |

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

Source: Thembisile Hani Local 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 Vlaklaagte 1 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.

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 | | Intervention | | | | |
|----------------|------|--------------|-------------|---|------|---|
| | | Short-term | Long-term | | | |
| Ward 1 | 1373 | None | Water Borne | 0 | 1373 | 0 |
| Ward 2 | 2299 | None | Water Borne | 0 | 2299 | 0 |
| Ward 3 | 2046 | None | Water Borne | 0 | 2046 | 0 |
| Ward 4 | 3587 | None | Water Borne | 0 | 3587 | 0 |
| Ward 5 | 653 | None | Water Borne | 0 | 653 | 0 |
| Ward 6 | 1544 | None | Water Borne | 0 | 1544 | 0 |
| Ward 7 | 2395 | None | Water Borne | 0 | 2395 | 0 |
| Ward 8 | 1779 | VIP | None | 0 | 1779 | 0 |
| Ward 9 | 2004 | None | Water Borne | 0 | 2004 | 0 |
| Ward 10 | 1848 | VIP | Water Borne | 0 | 1848 | 0 |
| Ward 11 | 2717 | None | Water Borne | 0 | 2717 | 0 |
| Ward 12 | 1476 | None | Water Borne | 0 | 1476 | 0 |
| Ward 13 | 1193 | None | Water Borne | 0 | 1193 | 0 |
| Ward 14 | 1769 | None | Water Borne | 0 | 1769 | 0 |
| Ward 15 | 2222 | None | Water Borne | 0 | 2222 | 0 |
| Ward 16 | 2833 | None | Water Borne | 0 | 2833 | 0 |
| Ward 17 | 1731 | None | Water Borne | 0 | 1731 | 0 |
| Ward 18 | 2084 | None | Water Borne | 0 | 2084 | 0 |

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

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

5.1.3. Electricity

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

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

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

5.1.3.1. Household Electrification Backlog

Table 5.1.3.1a: Electricity reticulation backlogs within the Municipality

| No | Name Of Village | Number Of Households |
|----|-------------------------|----------------------|
| 1 | Sun City AA Phase 3 | 514 |
| 2 | Moloto | 1000 |
| 3 | Mountain View | 1000 |
| 4 | Zakheni | 400 |
| 5 | Phola Park | 160 |
| 6 | Tweefontein 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 | Tweefontein B2 | 36 |
| 3 | Zenzele | 30 |
| 4 | Verena D | 21 |
| 5 | Tweefontein A | 15 |
| 6 | Tweefontein N | 13 |
| 7 | Wolvenkop | 10 |
| 8 | Thembalethu/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 | Modderfontein | 10 |
| 10 | Skoengesig/Khwezi | 28 |
| 11 | Nooitgedacht / Broncmine | 49 |
| 12 | Rooiort | 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 is busy with a construction of Kwaggafontein landfill site. This landfill site is nearing completion, 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 describing 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. (what is the state of landfill site?)

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.

Cemeteries' Analysis

Thembisile Hani Local Municipality forms part of the Nkangala District Municipality. The municipality is bordered by Dr JS Moroka in the north, Elias Motsoaledi in the north-east, Steve Tshwete in the east, Emalahleni and Kungwini in the south, and Dinokeng Tsa Taemane, now Tshwane Metro, in the west. The municipality covers an area of approximately 2 384 km² in the Nkangala district and has a population size of 378 481 people.

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. As a result Cemeteries, funeral parlours and crematoria are part of the functions bestowed to the municipality.

It is of critical importance to note that, all Thirty-Two (32) Wards within the jurisdiction of Thembisile Hani Local Municipality were categorised into Four (4) groups and are as follows (see attached map);

- Group 1 (red) comprises the following wards; ward 1, ward 2, ward 3, ward 4, , ward 14, ward 19, ward 22 and ward 32
- Group 2 (green) has the following wards; ward 5, ward 6, ward 9, ward 10, ward 15, ward 18, ward 20, and ward 30
- Group 3 (blue) comprises the following wards; ward 12, ward 13, ward 16, ward 17, ward 21, ward 23, ward 28, and ward 29
- Group 4 (purple) has the following wards; ward 7, ward 8, ward 11, ward 24, ward 25, ward 26, ward 27, and ward 31

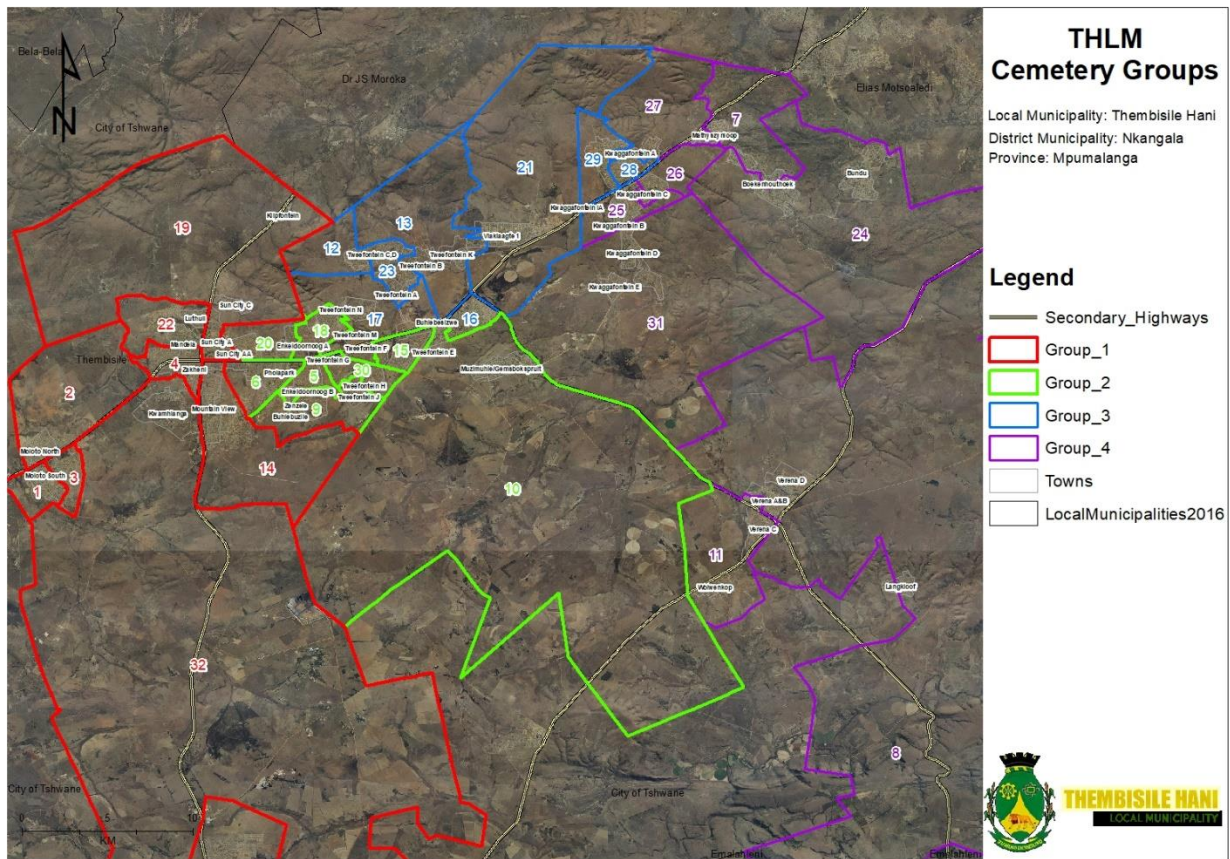
According to our GIS Information, *in Group 1*, most of the cemeteries are more than 50 per cent full in terms of their capacity. It is worth-noting that majority of cemeteries under the above-mentioned cluster are above 50 per cent of their utilized space. In Moloto-South (Ward 1) and Zakheni (Ward 4) villages, the cemeteries are standing at almost 100 per cent of their capacity whilst at Klipfontein A (Ward 19) village, the square meters of burial space occupied is standing at least 50 per cent

In Group 2, most of the cemeteries in their wards are almost 100 per cent full in terms of their capacity with the exception of villages in wards 06, 10 and 30 as they are showing low-levels of occupancy rate.

Under Group 3, most of the cemeteries that are falling under ward 17 are at 100 per cent level of space occupation whereas some of the cemeteries within ward 13 are demonstrating 70 per cent and above of space utilization.

In Group 4, majority of the cemeteries under ward 7 had registered an occupancy rate of 80 per cent to 100 per cent whilst cemeteries in wards 08 and 11 have recorded an average occupancy rate of 30 per cent to 80 per cent.

Considering that majority of the cemeteries within Thembisile Hani Local Municipality are informal however, in most cemeteries where there is a possibility of 100 per cent full occupation, the municipality can possibly rise to the occasion by ensuring that the cemeteries are extended beyond their limited capacity/boundaries should there be any death casualties that may arise during the COVID_19 period.



5.1.6. Service Delivery and Infrastructure Development

| Water Table 5.1.7a | |
|--|---|
| Item | Status |
| National Target for Service | |
| Status of WSDP | <ul style="list-style-type: none"> The Water Service Development Plan is under review. |
| Number of households with access | <ul style="list-style-type: none"> 70 546 of households are above RDP standards. |
| Number of Households without access | <ul style="list-style-type: none"> 5072 of households are below RDP standards |
| Status of Provision of free basic services | <ul style="list-style-type: none"> All households receive free basic services |
| Status of policy for the provision of free basic services | <ul style="list-style-type: none"> The policy was developed and adopted by council in 2019/2020 financial year. |
| Authority Status of Municipality in terms of the Service | <ul style="list-style-type: none"> The Municipality is a water service authority. |
| Status of Operations and Maintenance in terms of the Service | <ul style="list-style-type: none"> The plan has been developed and will be considered by council in the 2020/2021 financial year |
| Status of bulk supply and storage | <ul style="list-style-type: none"> Bulk water supply is sourced from City of Tshwane, Dr J.S Moroka Local Municipality, Rand Water |
| Resources Available for rendering service | |

5.2. LOCAL ECONOMIC DEVELOPMENT

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/IDP 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 in identifying projects deemed appropriate for the economic development. The LED forum sits quarterly (4 times) per annum. The forum has endorsed the reestablishment of working groups (sub-committees). These working groups are:

(a. Industrialization, mining and manufacturing, b. SMME's and Cooperatives, c. Rural Development, Agriculture and Tourism, d. Transport and logistics, e. Infrastructure and Spatial Development, f. Skills Development).

The forum was reestablished in 2019.

These working groups are aimed at developing research and reporting their recommendations to the broader LED forum which will in turn report to council.

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. The LED strategy clearly shows the projects that were born out of the intensive consultation process and or interaction between and among the stakeholders (sector departments, SMME's, business forums, Business Chambers and women in business) that partook in the LED strategy formulation. Unfortunately the forum and or the municipality has not been able to aggressively implement projects identified in the LED strategy. Private sector will have to be roped in in this regard

5.2.3.1 Industrial Activities

4.1 {PROJECTS AND IMPLEMENTATION PLAN AND SCHEDULE TABLE OF THE PROJECTS IDENTIFIED

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

Proposed projects

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

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 | | | | | |
|---|--------------|-------------|---------------|----------------------|---|
| GDP growth (%) | 2.4% | 3.3% | (+) (3.1%) | (+) (3.1%) | 8 |
| | Trend | | | Latest figure | Ranking: best (1) - worst (18) |
| | 2001 | 2004 | 2009 | 2013 | |
| Contribution to Mpumalanga GVA (%) | 2.2% | 2.2% | 2.2% | 2.2% | 10 |

Source: Source: Socio-Economic Report and Outlook for Mpumalanga, 201

5.2.3. Employment Status

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

About 97 744 people are economically active (employed or unemployed but looking for work), and of these, 37% are unemployed. Of the 48 741 economically active youth (15 – 34 years) in the area, almost half (49, 4%) are unemployed. The unemployment rate in the municipality is currently standing at 37% with the female population accounting for most of the unemployment status. The loss of jobs and the decline in new job opportunities in neighboring urban areas such as Witbank, Middelburg and Pretoria exacerbate the unemployment rate.

Table 5.2.2.: Employment Status comparison with district and province

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

5.2.4. 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

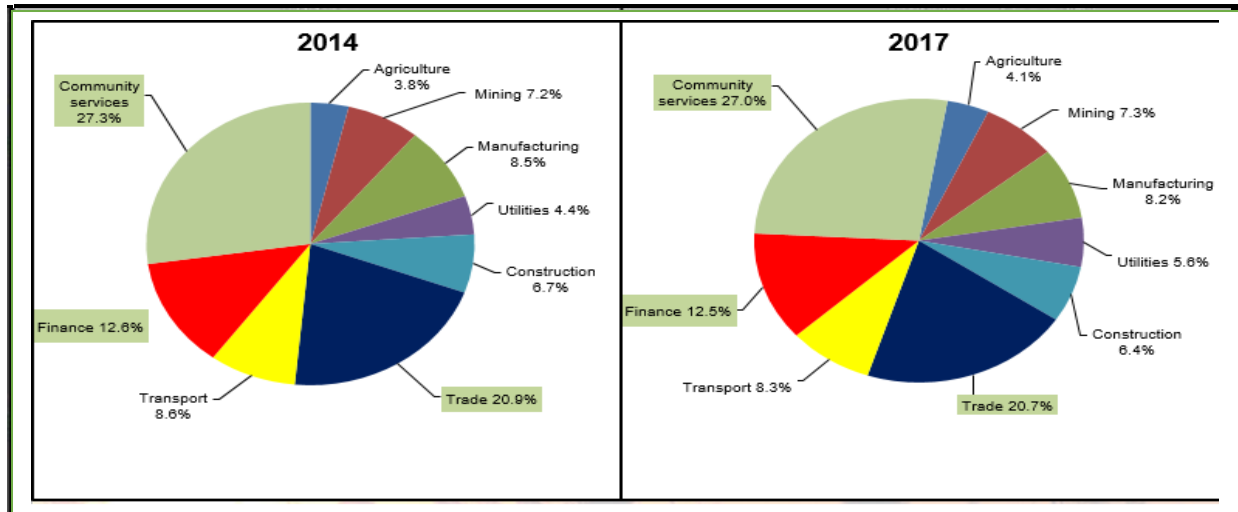
| Economic Sector | 1995-2012 | 1995-1999 | 1999-2004 | 2004-2009 | 2009-2012 | 2013-2018 |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Agriculture | 3.1% | 11.0% | 1.3% | 0.8% | -0.1% | Low |
| Mining | 1.0% | 2.1% | 1.4% | -1.1% | 2.6% | Low |
| 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 |

- Low=less than2%
- Medium =between 2% & 3.9%
- High=4.0 % and higher

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

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

Figure 5.2.3: Economic Indicators



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

5.2.3.1. Industrial Activities

There are four industrial areas within the Municipality, one in the vicinity of Kwamhlanga, a second in the vicinity of Vlakklaagte 2 and the third industrial area in the vicinity of Kwaggafontein B. The fourth, the Ekandustria development, is situated further to the Bronkhorstspuit area. Of the four the Ekandustria development is the largest and most advanced despite being relatively dormant at the moment. The Kwamhlanga and Vlakklaagte 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.

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. However, agriculture in Thembisile Hani Local Municipality is under performing, given the rurality of the municipality and the potentiality the municipality has.

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) Emery mine southern part of the municipality adjacent to Palesa.
- (iii) Nokeng mine on the western part of the municipality on the boundary between Gauteng and Mpumalanga next to Moloto
- (iv) Vergenoeg mine adjacent to Nokeng mine

5.2.3.4. Tourism (to be further refined and latest info included and policy imperative)

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 and 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. (More info needs to be given here) is it in line with the LM's vision & mission) also to be included in the maps! Ca

Table: 5.2.3.4a: Tourism indicators

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

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

Table 5.2.3.4a: Value and contribution of total tourism spend per region, 2013

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

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

5.2.3.5. Trade and local Business

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

The second most significant activity node in the Thembisile Hani area is found in Kwaggafontein B at the intersection between route R573 and the link road between Kwaggafontein and Verena where a large shopping Centre (Kwagga 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 Vlakraagte 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 | Budget |
|--|--|-------------|
| 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 | 1 200 jobs per annum | R15 667 783 |
| 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 | R5bn |
| 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 | |
| Reviving the Kwamhlanga annual show | 75 jobs plus 100 SMME's | |
| | | |

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

5.2.5. Background

(10/03/2022)

13h00

Thembisile Hani Local Municipality has a three legged structure 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 section 165 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 to 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.

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

| WARD NO | VILLAGE | COMMENT/INPUT | DEPARTMENT |
|---------|---------|--|-------------------------------|
| 01 | Moloto | <ul style="list-style-type: none"> Requesting boreholes community hall water reservoir high mast light changing of asbestos pipes paving bus road in extension 20 electrifying extension 9 water reticulation in Marikina stone pitching | Technical |
| | | <ul style="list-style-type: none"> Requesting Agenda to be issued 3 days before the meeting | Mayor's Office |
| | | <ul style="list-style-type: none"> RDP houses Yellow bin | SDS |
| 02 | Moloto | <ul style="list-style-type: none"> waterborne in RDP water reticulation block DD, H, F, K, R high mast light paving of road P,F,G and RDP Storm water drainage block F,G,K,R, R Gravelling of roads in block DD, H,R, C,G Water reservoir | Technical |
| | | <ul style="list-style-type: none"> Sport facilities Police station community hall clinics pay point shelter Multipurpose centre PHP houses | SDS |
| 03 | Moloto | <ul style="list-style-type: none"> Requesting the Municipality to cum and introduce the ward Councillor in the community. | Office of the Executive Mayor |
| | | <ul style="list-style-type: none"> Requesting to be notified about projects that are going to take place in their ward. employment | Municipal Manager Office |
| | | <ul style="list-style-type: none"> Requesting to know about the 93% that they show on a report concerning project, are they saying is finish or what | PMU |
| | | <ul style="list-style-type: none"> Requesting dustbin to be given to Amakhosana Requesting offices for Amakhosana community hall police station Complain about crime in the ward sport facilities pay point shelter fencing of cemetery | SDS |
| | | <ul style="list-style-type: none"> town ship establishment | Planning unit |
| | | <ul style="list-style-type: none"> maintenance of internal roads water reservoir high mast light storm water controlled paving of roads waterborne <ul style="list-style-type: none"> Regravelling of Cemetery Street Requesting | Technical |
| 04 | | <ul style="list-style-type: none"> Requesting all kings to be recognize or being invited to the meeting if they are in one ward | Office of the Executive Mayor |

| WARD NO | VILLAGE | COMMENT/INPUT | DEPARTMENT |
|---------|---------|--|------------|
| | | <ul style="list-style-type: none"> • high mast light • link road to Zakheni • paving of bus road of Leratong • water reticulation at Msholozhi • high mast light X 2 Msholozhi • bus road paving/tarr of Msholozhi • Requesting maintenance of Apollo • Requesting electricity • Msholozhi extension need two Jojo • electricity reticulation of Msholozhi extension | Technical |
| 05 | | <ul style="list-style-type: none"> • road maintenance and pot holes • Sinah and Mpumelelo roads • paving of roads in Thembaletu bar lounge and Ngomani • solar light at four ways | Technical |
| | | <ul style="list-style-type: none"> • increase employment opportunities for young people • creation of business space at Phola Mall for young people and entrepreneurs | LED |
| | | <ul style="list-style-type: none"> • Multipurpose centre • library • Thembaletu care centre • security • fencing and system needed | SDS |
| 06 | | <ul style="list-style-type: none"> • 4 x high mast light in Phola Park • tarred of bus roads • Regravelling of road to the cemetery and Phola Park extension • removing electricity from shacks to RDP houses • internal road need extensive re- gravelling • storm water maintenance • monitoring bore holes when installed • road regavelled in time • maintenance of bus roads • water reticulation is a disaster • strike shop street need tar road | Technical |
| | | <ul style="list-style-type: none"> • Villages that are more developed than others • municipality should look at its own affairs rather looking for other assistance from District and Public works • employments assistance | MM |
| | | <ul style="list-style-type: none"> • progress of toilets at Ziphakamiseni is at 90% | Education |
| | | <ul style="list-style-type: none"> • Cooperatives assistant • business forum recognized their friends | LED |
| | | <ul style="list-style-type: none"> • since registered nothing is happening | Finance |
| | | <ul style="list-style-type: none"> • Land invasion in Jordan and cemeteries • complain about mobile clinic needed • food parcel still issue • suspicious grave found • CWP programme assisting in school • waist removal truck no longer coming at Phola Park | SDS |
| | | | |

| WARD NO | VILLAGE | COMMENT/INPUT | DEPARTMENT |
|---------|---------|---|---------------|
| 07 | | <ul style="list-style-type: none"> • bridge at Jane Shop to stop 3 section • tarr extensioned at witporo to main road • extension of bus roads in Mthyzensloop to the main tarr road • high mast light in B/hoek • high mast light in Mathyzensloop • extension of toilets in B/Hoek and Mathyzensloop • paving of bus road from vuka to St John church • storm water drainage to all the main roads in B/Hoek and Mathyzensloop • installation of ESKOM metre boxes in all the bore | Technical |
| | | <ul style="list-style-type: none"> • report that are misleading are of concern of projects • non respond about projects by municipality is a concern | Mayors office |
| | | <ul style="list-style-type: none"> • 40/60 % of young people inclusion • communicating with young people • complain of not in structure not assisted • notified people first before the building or construction of businesses | LED |
| | | <ul style="list-style-type: none"> • Proper hand over of projects | MM |
| | | <ul style="list-style-type: none"> • requesting sites | Town palaning |
| | | <ul style="list-style-type: none"> • Community hall B/hoek • community park in B/Hoek • community hall in Mathyzensloop • fencing of cemetery all cemetry in B/Hoek and Mathyzensloop • extension of clinic in B/Hoek | SDS |
| 08 | | <ul style="list-style-type: none"> • high mast light X 3 Verena D • Regravelling of roads at Verena A.B.C and also in farms areas • improvement of water supply in the form of reticulation Verena A.B.D • electrification of 87 houses in Verena • Regravelling internal roads in Langkloof • improvement of water reticulation in Langkloof • Regravelling of roads from Verena to Rietfontein • pit latrines for two families in Rietfontein • MTN and Voda com high mast aerial in Rietfontein • Electrification of 18 house hold in DJIANE farm • electrification of 35 houses hold in Kwarrielaagte farm • doorinfontein farm 12 house hold electrification • steel tank and jojo • programme of roads for municipality • requesting electricity at Jiyane house | Technical |
| | | <ul style="list-style-type: none"> • Concern about the inclusion of Verena C I in IDP | MM |
| | | <ul style="list-style-type: none"> • get two bill in one house | Finance |
| | | <ul style="list-style-type: none"> • RDP houses and Madisha to get one • community stands • request 3 ground to be blade • crime is the issue • condition of clinic is not conducive | SDS |

| WARD NO | VILLAGE | COMMENT/INPUT | DEPARTMENT |
|---------|---------|--|------------|
| | | <ul style="list-style-type: none"> SASSA machine always offline in farms Mobile Police Station at farms community hall at farm area tribal officer duties to stand for people | |
| 09 | | <ul style="list-style-type: none"> Mzimhlophe storm drainage maintenance of route water reticulation at khayalitsha Sheldon tarr link road to ward 09 bore hole at Tweefontein J renovation high mast light Tweefontein J Regravelling of internal roads bore holes and water reticulation in new areas Khayalisha tarr or pave the link road and storm water control in various streets high mast light be energized | Technical |
| | | <ul style="list-style-type: none"> Community Park | SDS |
| 10 | | <ul style="list-style-type: none"> High mast light x 3 and other one next Ngazana is not energies and other light whole day Speed humps Tarred of road to clinic, Ekhuleni vriesgewachth Job opportunity for young people maintenance of high mast light internal street to be gravel road to be farm to be Regravelling clarity needed with Public works to assist the area solar system that was stolen vandalism know the culprit water reticulation gravelling of internal street water borne system 500 HH need water vula vala programme days been reported dumping site cleansing extension of road to graveyard | Technical |
| | | <ul style="list-style-type: none"> Small enterprises funding not operating in Gemsbok MRTT request | LED |
| | | <ul style="list-style-type: none"> vehicle do not have tracker tipper truck deliver sand in the wrong spot laud hailing vehicle is on the rush | Corporate |
| | | <ul style="list-style-type: none"> Requesting to know that what is the Municipality planning about hawkers community hall PHP houses(Mzimuhle disaster) PHP Houses RDP houses satellite municipal office waste collection is not done the whole of the village street committee should be put in place NPO need opportunities cleaning project needed back CDW should make a list for needy people Mobile office maintenance of park library requested | SDS |

| WARD NO | VILLAGE | COMMENT/INPUT | DEPARTMENT |
|---------|---------|--|----------------|
| | | <ul style="list-style-type: none"> Nyaope and other drug campaign Jabhile room be renovated for youth mobile office MRTT LEARNERSHIP Stadium must be renovated premier houses do not have toilets and is for disable | |
| | | <ul style="list-style-type: none"> Complain that they receive invitation in short time request the report back to community by councillor praise report back | Mayor's Office |
| 11 | | <ul style="list-style-type: none"> Bus route paving in Verena C Regravelling of internal roads bore hole wolven kop and 2 in Verena C bore hole and steel tank Regravelling new stands paving of street in Verena C street light that are not energies operator to pump water subcontracting should be in the area | Technical |
| | | <ul style="list-style-type: none"> fencing of cemetery IN Verena C community hall Wolvenkop multipurpose centre blading sport ground two sport sites for sport ground regravelled by municipality | SDS |
| 12 | | <ul style="list-style-type: none"> Peace valley bus route paving /tarr 20 high mast light 500 HH electrifying 500 HH reticulation Regravelling of internal roads electricity water | Technical |
| | | <ul style="list-style-type: none"> mayors cup tournaments | Mayor's office |
| | | <ul style="list-style-type: none"> sport centre next to Vukuzame secondary school multipurpose centre RDP Houses community hall | SDS |
| | | <ul style="list-style-type: none"> person who make price list for tender documents cause they sell tender at highest price | FINANCE |
| 13 | | <ul style="list-style-type: none"> high mast light x 4 and other one is not working pavement of cemetery roads in Tweefontein B2 Regravelling of internal roads Karabo street need regravelling and cutting of grass storm water controlled Tweefontein K tarr road and pot holes patch High mast light in Tweefontein K Vlakraagte no 1 Regravelling of roads 60 HH need electrification requesting water while closed get infected and contaminated next to Qedudlame primary school a high mast light that is not energised bridge maintenance pot hole maintenance local contractors must be given opportunities | Technical |
| | | <ul style="list-style-type: none"> no development | MM |
| | | <ul style="list-style-type: none"> complain about Mayor who does not attend meeting | Mayor's office |

| WARD NO | VILLAGE | COMMENT/INPUT | DEPARTMENT |
|---------|---------|--|------------|
| | | <ul style="list-style-type: none"> • Community hall in B2 • RDP HOUSES x 120 • removal of houses in Wetlands stands an allocation in Tweefontein B2 • community clinics • sport complex in Tweefontein K • Community Hall Tweefontein K • title deeds in Tweefontein K • RDP houses • upgrading of Vulamehlo school and new classes • clinic is too Small • mobile library with WIFI • Learner ship do not come to people • since 1982 no clinic • mall between B1 and B2 • Masango driving school building a crèche without our concern • PUTCO problem in the area • Vulamehlo primary school 4 classes are old and 2 mobile that make 75 learners in the class • TVET College at no:2 four ways • EPWP, CWP and Siyathendela they should be on | SDS |
| 14 | | <ul style="list-style-type: none"> • Bus roads in zone 2- 6 need paving or tarring • maintenance of bus route Mountain View • water reticulation Sheldon and Empumelelweni • storm water drainage • VIP toilets • high mast light x 3 and other one needs energizing • foot bridge between zone 3 and 4 for school children • Regravelling of internal roads in tidimalo school in zone 6 • paving of roads Phola park street 1- 6 • request for electricity | Technical |
| | | <ul style="list-style-type: none"> • PHP hoses • high school needed • Primary School Empumelelweni • formalization • clinic or mobile clinic Sheldon • community library • sport centre | SDS |
| 15 | | <ul style="list-style-type: none"> • Makalanyane completion of road • pavement Zidobhele to Mabhoko and Green side • storm water control in sinamuva street and Shabangu • high mast light X 8 • speed humps • Regravelling Shabangu street | Technical |
| | | <ul style="list-style-type: none"> • Clinic • fencing of cemetery • RDP houses • community hall with time frame • compactor track its speed • SPLUMA King rejected it • sport complex | SDS |

| WARD NO | VILLAGE | COMMENT/INPUT | DEPARTMENT |
|---------|---------|---|---------------|
| | | <ul style="list-style-type: none"> • learnership for disable • sport ground | |
| | | <ul style="list-style-type: none"> • Free WIFI | IT |
| | | <ul style="list-style-type: none"> • Permission to farm | LED |
| | | <ul style="list-style-type: none"> • Employment opportunities | MM |
| | | <ul style="list-style-type: none"> • R 50.00 flat rate • meter reading | Finance |
| 16 | | <ul style="list-style-type: none"> • street light extension in RDP • Regravelling of internal roads • water reticulation in new site • energies street lights and maintenance • water leakage that is non attendant by technical department • Regravelling of internal route • workers should community concern • Regravelling of route at new stand • high mast light in extension • maintenance of bus route at RDP | Technical |
| | | <ul style="list-style-type: none"> • Community hall • multipurpose centre • closing time of taverns • project to reduce Nyaope • requesting office at satellite office • requesting maintance at regional cemetery and the fence • RDP houses and additional RDP IN section of RDP • maintenance of office in RDP sites and be hired to structures • soccer field in RDP, Sikhulisiwe, New stand and Mbalenhle • overcrowding at the clinic • shortage of medicine at the clinic is a problem • pot hole patching | SDS |
| | | <ul style="list-style-type: none"> • payment of services should be inforce • Assist municipality to collect revenue | FINANCE |
| | | <ul style="list-style-type: none"> • requesting a Mall • vegetable markets • plough back by contractors • requesting office of Agriculture • SANRAL hired only two people | LED |
| | | <ul style="list-style-type: none"> • Submitted issues not attendant • clarity on the bride that is proposed | MM |
| | | <ul style="list-style-type: none"> • areas demarcated for living next proposed electrification sites | TOWN PLANNING |
| 17 | | <ul style="list-style-type: none"> • ZCC road pavement • tarr Thokozani Primary school road • high mast light x 3 • water reticulation in Tweefontein F • tarr of bus road Tweefontein N(Manana) • electrification of HH • Regravelling UMzimbhulu road • requesting road emzimdala and link road Tweefontein E&F • ekethu park water reticulation • pavement of roads • storm water drainage at gantry roads • pavement of roads at Christ Hani • water reticulation at Ntokozweni | Technical |

| WARD NO | VILLAGE | COMMENT/INPUT | DEPARTMENT |
|---------|---------|--|-------------------------------|
| | | <ul style="list-style-type: none"> • 80 and 20 percent to be clarified | |
| | | <ul style="list-style-type: none"> • Requesting to be recognize as Abogogo • complement to the executive mayor | Office of the Executive Mayor |
| | | <ul style="list-style-type: none"> • Employment opportunities | MM |
| | | <ul style="list-style-type: none"> • R 50. 00 flat rate • request ESKOM office to be nearer | Finance |
| | | <ul style="list-style-type: none"> • Empty side that cause crime • sport centre • RDP houses for elderly • illegal occupation of land issue by headman • TVET College • wetlands in a ward • COMMUNITY HALL IN Tweefontein F • recreational park in Tweefontein N • School in Milliva /uMzimkhulu • land invasion is a problem • college request • poverty alleviation by Mpumalanga university • houses inspector needed | SDS |
| 18 | | <ul style="list-style-type: none"> • storm water access roads in Chris Hani • Regravelling in Chris Hani • high mast light in Chris Hani • high mast light to be energies • paving of road in H & H Vezubuhle • high mast light x 2 • 2.5 km of bus road paving and storm water drainage in Thokoza • Regravelling of internal roads in Thokoza and Tweefontein M • road not in good condition in Thokoza • storm water drainage in Tweefontein M • High mast light in Tweefontein M • pot hole patch and Einel one • holes left un attended • un train employees who service community with water • stone pitching from Hluzingqondo | Technical |
| | | <ul style="list-style-type: none"> • Requesting sewerage toilet • clinic Vezubuhle • Community hall in Tweefontein M • traffic warden • sport revivals and facilities • funeral reporting is still challenge • learnership requesting • food shortage at centre • skilling people for job opportunities | SDS |
| | | <ul style="list-style-type: none"> • Requesting skills for women's in terms of creating job opportunity | LED |
| | | <ul style="list-style-type: none"> • ESKOM office to be nearer | Finance |
| | | <ul style="list-style-type: none"> • Employment opportunities | MM |
| 19 | | <ul style="list-style-type: none"> • Requesting Municipality to create job opportunity for youth • Requesting skill development | MM/LED |

| WARD NO | VILLAGE | COMMENT/INPUT | DEPARTMENT |
|---------|---------|---|------------|
| | | <ul style="list-style-type: none"> • Requesting storm water to be maintain • Requesting extension of tar road • Requesting Apollo • Requesting water truck to supply in all section at Bundu • Requesting extension of Apollo • Regravelling of roads • extension of reservoir • high mast light be energized | Technical |
| 20 | | <ul style="list-style-type: none"> • 4 X High mast light • extension of paving route Sun City AA • infill house 30 need electricity • stone pitching • bridge between Vezubuhle and Sun City • completion of bus route Vezubuhle • Regravelling of internal route • storm water drainage maintenance | Technical |
| | | <ul style="list-style-type: none"> • Sport complex • satellite office | SDS |
| 21 | | <ul style="list-style-type: none"> • water reticulation at Mabhoko Village • request for reticulation in areas where there is no water • 16 x high mast light • stone pitching • Regravelling of internal road in the ward • shortage of electricity in the area • street need sand for them to sustain the pressure • pot hole patching | Technical |
| | | <ul style="list-style-type: none"> • Tender of water is too much you waste • take money for repairing valve | MM |
| | | <ul style="list-style-type: none"> • Clinic is too small • request community hall | SDS |
| 22 | | <ul style="list-style-type: none"> • completion of bus route at Mahlabathini and Mandela – Luthuli bridge • reservoir at Emahlabathini • high mast light at Mandela extension Mahalabathini • 200 HH at Mandela need electricity • 600 HH Mahlabathini need electricity • 50 HH Luthuli need electricity • hand pumps installation • street needed • storm water drainage • Regravelling of roads | Technical |
| | | <ul style="list-style-type: none"> • library at Luthuli • community gardens at Luthuli • street name • plan for to assist people living with HIV/AIDS status • requesting rehabilitation centre for addicted people with Nyaope and other drugs | SDS |
| 23 | | <ul style="list-style-type: none"> • 700 km unfished route in Tweefontein A2 • 200 km unfished route in Tweefontein B1 • 500 HH need water reticulationTweefontein A2 • 400 HH need water reticulation in Tweefontein A1,A3 • 10 high mast light • foot bridge at Ekuphumuleni Primary School • storm water control at Tweefontein A1,A2 and C1 • Regravelling of internal street | Technical |

| WARD NO | VILLAGE | COMMENT/INPUT | DEPARTMENT |
|---------|---------|--|---------------|
| | | <ul style="list-style-type: none"> • maintenance of street lights • bore holes in Tweefontein A, B1,A2,C • Request a gantry and 88mm pipes in Tweefontein A | |
| | | <ul style="list-style-type: none"> • Job opportunities | MM |
| | | <ul style="list-style-type: none"> • Requesting job opportunity for youth • PHP Houses | SDS |
| 24 | | <ul style="list-style-type: none"> • Community Hall in Machipe • community park in Machipe • community park in Bundu • Goederede youth centre renovation • sign board Moses river • community park B/hoek • extension of clinic B/hoek • community hall in Bundu • renovation of Nyabela Mpumelelo Buhlebemfundo school • community park in Bundu • cemetery site • pay points requested • clinic at Bundu • vula vala programme not understood • jojo tank is leaking • grader take bribe when blading school ground • Buhlebemfundo is in wetlands • nature reserved in Bundu • shortage of staff in the clinic | SDS |
| | | <ul style="list-style-type: none"> • indigent for poor | Finance |
| | | <ul style="list-style-type: none"> • mayors cup • role of the land • youth employment • complaining about other departments • request to know the tribal chief • adult opportunities | Mayors office |
| | | <ul style="list-style-type: none"> • Minerals Zithabiseni, SSA Skhosana and Bundu | LED |
| | | <ul style="list-style-type: none"> • high mass light in Machipe • tarr road to Moteti • jane Shop bridge B/hoek • tarr road in Wit poor and Mohlamonyane completion • high mast light in B/hoek • high mast light in Bundu • tarr Mpumelelo to be completed • tarr Witpoor and Stop 3 in Bundu • paving of road at pay point in Bundu • RDP Houses in Bundu • extension of clinic in Bundu • contamination of water when stored • water flow not even • tribal office requested for the tribal • bus road to have shelters • stolen gate at grave side • water tanks come ones and are not clean • budget land scaping | Technical |

| WARD NO | VILLAGE | COMMENT/INPUT | DEPARTMENT |
|---------|---------|---|-------------------------------|
| 25 | | <ul style="list-style-type: none"> Tarr route link route to Mzimuhle start at complex Walter drive Emagezini road tarr/pavement and the bridge building somtjhongweni road to Emagezini completed high mast light x 4 50 RDP H houses units asbestos pipe removals waterborne sewer storm water control x 10 speed humps x 4 water reticulation Dobha section Walter Mtsweni road to use as bus and taxis route | Technical |
| | | <ul style="list-style-type: none"> youth centre development fencing of Emagezini cemetery and closer | SDS |
| | | <ul style="list-style-type: none"> town ship establishment | Town planning |
| | | <ul style="list-style-type: none"> bursaries job opportunities | MM |
| 26 | | <ul style="list-style-type: none"> Requesting Mayors cup and Office of the Executive Mayor to come with strategy or programmes for job opportunity | Office of the Executive Mayor |
| | | <ul style="list-style-type: none"> high mast light in Mkhephuli and Thubelihle Mafesi to municipality road construction Regravelling of internal roads storm water drainage in Manyika Matendeni and Bongwe replacement of valve next 17 Taverns Sangweni steel tank completion grading of kwa Dima cemetery road maintenance of street light traditional must be involve in the programme of vula vala | Technical |
| | | <ul style="list-style-type: none"> Requesting for youth development | MM |
| | | <ul style="list-style-type: none"> working together is appreciated | TOWN PLANING |
| | | <ul style="list-style-type: none"> tennis court needed RDP houses needed EPWP traditional leaders must be consulted | SDS |
| | | <ul style="list-style-type: none"> Requesting Agriculture project | LED |
| 27 | | <ul style="list-style-type: none"> tarr road at Sifikile to extension 10 Tarr road at big tree to the cemetery and storm water drainage system completion of Bermuda road at section 10 high mast light x 06 storm water drainage at Sifikile school to extension 10 storm water drainage in Bermuda road Magaduzela Mloyisani road need storm water drainage system street of Captain need storm water drainage gravelling of internal roads | Technical |
| | | <ul style="list-style-type: none"> Requesting Imbizo to be on weekend Compliment to Executive Mayor to recognize community members | Office of the Executive Mayor |
| | | <ul style="list-style-type: none"> community hall cleaning of cemeteries wetland management | SDS |

| WARD NO | VILLAGE | COMMENT/INPUT | DEPARTMENT |
|---------|---------|---|------------------|
| | | <ul style="list-style-type: none"> Relocation should be done as chief as special in section 10 Relocation from section 10 to Mathyzensloop 06 August 2017 others was already relocated | Town planning |
| 28 | | <ul style="list-style-type: none"> RDP Houses x30 mobile library community park clearing of site at corner café | SDS |
| | | <ul style="list-style-type: none"> 1.3km Bermuda completion in Madamini high mast light x 04 Regravelling of internal roads storm water control in all bus and taxi roads paving of Bonginhlanhla road and storm water controlled maintenance of water reticulation at Lutheran Church storm water and stone pitching paving /tarr of outlines roads | Technical |
| | | <ul style="list-style-type: none"> Complain that they have been volunteering till to date | MM |
| 29 | | <ul style="list-style-type: none"> pavement of Masofeni roads and storm water drainage storm water controlled at Mkholo street and Selekesi tarven water reticulation Magic section bore hole at Khalanyoni section and Mkholo Street steel tank in all bore holes | Technical |
| | | <ul style="list-style-type: none"> community hall multi-purpose centre recreation centre at Mafu dumping site licensing be given to small business | SDS Technical |
| | | <ul style="list-style-type: none"> reduces of tender documents request advert on notice board rectifying billing system | Finance |
| | | <ul style="list-style-type: none"> Complain about the report it doesn't involve the billing system | MM |
| | | <ul style="list-style-type: none"> SANRAL and Rubex to plough back to community assist comparatives to register | LED |
| 30 | | <ul style="list-style-type: none"> storm water control in Tweefontein H Maintenance opt the bridge next to Maria Jacob Church Regravelling of internal roads requesting road from Einel to Tweefontein F&G speed humps Shisa Mpama Mzimhlophe pot holes patching pavement of roads in Tweefontein H bridge maintenance kwa Maria Jacobs storm water drainage from four way stop to Tweefontein G High mast light x 04 completion of Tweefontein clinic road electrifying HH in Tweefontein H and G tap leakage | Technical |
| | | <ul style="list-style-type: none"> Complain about women's who dump pumbers in a road Gym site Zamani still uses mobile class Community hall clarity at Witnek | SDS |

| WARD NO | VILLAGE | COMMENT/INPUT | DEPARTMENT |
|---------|---------|--|------------|
| | | <ul style="list-style-type: none"> • compactor do not come in the street • RDP House are wealthy houses | |
| 31 | | <ul style="list-style-type: none"> • gravelling and maintenance of internal roads • paving of internal roads • speed humps all internal roads • renovation of storm water drainages and bridges • maintenance of steel water tank • speed humps • RDP houses • bridge construction • water reticulation • water tanks are not coming • dam next to dam • water tank must go street by street • vula vala in certain days • selling water for R350 • dee line storm water drainage • high mast light at dee line • Regravelling of George street • farm requesting electricity • Regravelling of roads in farm • Hlomani road not complete • pipe fix at mountain • supervision of water tank drivers | Technical |
| | | <ul style="list-style-type: none"> • Fencing of cemetery and Kwagga D must be extended • community park/gym • community hall | SDS |
| | | <ul style="list-style-type: none"> • figure requested • bursary request | FINANCE |
| 32 | | <ul style="list-style-type: none"> • maintenance of storm water • high mast light next to Solomon Mahlangu drive • speed humps all internal roads • renovation of storm water drainages • VIP toilets in farm • water seven day a week • JOJO tank in farm area and bore holes • farm area are not considered when making budget • Regravelling of road in farms • request for electricity in farms in vanderspruit and Kwaarspruit • road Regravelling in both farms • water contamination when wait for pumping again • jojo tank without water • Regravelling at farm nooigedact and Taaifontein and other farms • bore hole at Taaifontein • Hokaai water reticulation | Technical |
| | | <ul style="list-style-type: none"> • gym site next government complex and faith mission • Regravelling sport ground • RDP houses also in farms • indoor basketball inside hall • extra parking between hall, police station and magistrate court • community park • maintainace of graveyard sites building of toilets, water fecing and water and high mast light • RDP in Bronx mine • mobile clinic at farms and other farms | SDS |

| WARD NO | VILLAGE | COMMENT/INPUT | DEPARTMENT |
|---------|---------|---|---------------|
| | | <ul style="list-style-type: none"> RDP in Hokaai and Bronx mine | |
| | | <ul style="list-style-type: none"> Employment opportunities kid employment | MM |
| | | <ul style="list-style-type: none"> Tractor required palesa blast for us mine paid services at the municipality | LED |
| | | <ul style="list-style-type: none"> land requisition relocate farm people to right place nooidgedacht | Town planning |
| | | <ul style="list-style-type: none"> bursaries indigent in the farms | Finance |

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: 10/03/2022 6PM

| Date | Time | Cluster | Wards/Structures | Venue |
|---------------|-------------|------------|---|-------------------------------|
| 02 April 2021 | 09H00-12H00 | All | All councillors/ ward committee secretaries/CDW | Municipal Council Chamber |
| 02 April 2021 | 09H00-12H00 | All | Media houses | Municipal Council Chamber |
| 03 April 2021 | 09H00-12H00 | All | Traditional Leaders | Municipal Council Chamber |
| 03 April 2021 | 14H00-16H00 | All | Traditional Healers | Municipal council chamber |
| 04 April 2021 | 09H00-12H00 | All | Religious Organization | Municipal council chamber |
| 04 April 2021 | 15H00-17H00 | All | Business | Municipal council chamber |
| 05 April 2021 | 10H30-12H00 | Cluster 02 | 25,26; 27; 28; 29,30,31 | Kwaggafontein Community |
| 09 April 2021 | 09H00-12H00 | Cluster 01 | 07 & 24 | Endlini Yabo Gogo |
| 09 April 2021 | 14H00-16H00 | Cluster 06 | 12,13,16,17,21,23 | Civic Centre Buhlebesizwe |
| 10 April 2021 | 10H00-12H00 | Cluster 09 | 32 (farms) | Kgodwana Cultural Village |
| 10 April 2021 | 14H00-16H00 | Cluster 05 | 05,09,15,17,18,20 & 30 | Zamani School Open Ground |
| 11 April 2021 | 09h00-12h00 | Cluster 03 | 01,02 & 03 | Chanell 0 Sport Ground |
| 11 April 2021 | 14h00-16h00 | Cluster 04 | 04,06,14,19,20,22 & 32 | Traffic Centre (Sun City) |
| 12 April 2021 | 09h00-12h00 | Cluster 07 | 8 (farms) | Jiyane Farm |
| 12 April 2021 | 14h00-16h00 | Cluster 08 | 08,10 & 11 | Verena Cluster Community Hall |

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 2019/2020 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

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 Ikwewezi 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.

CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

5.2.8. Summary Public Participation and Good Governance

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

5.3. INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

5.3.1. Organizational Structure

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

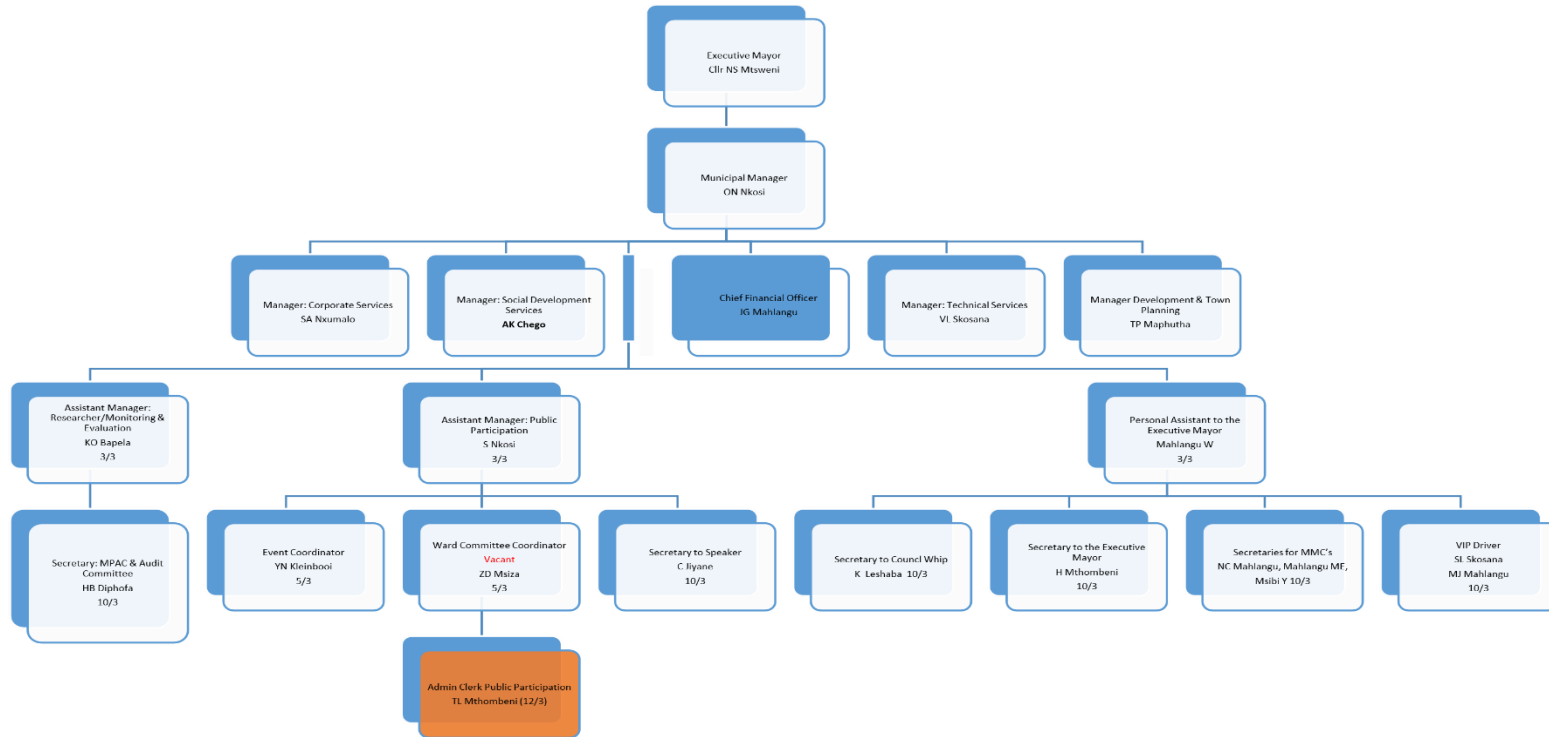
Figure 5.4.1a: organizational Structure Council and Mayoral Committee



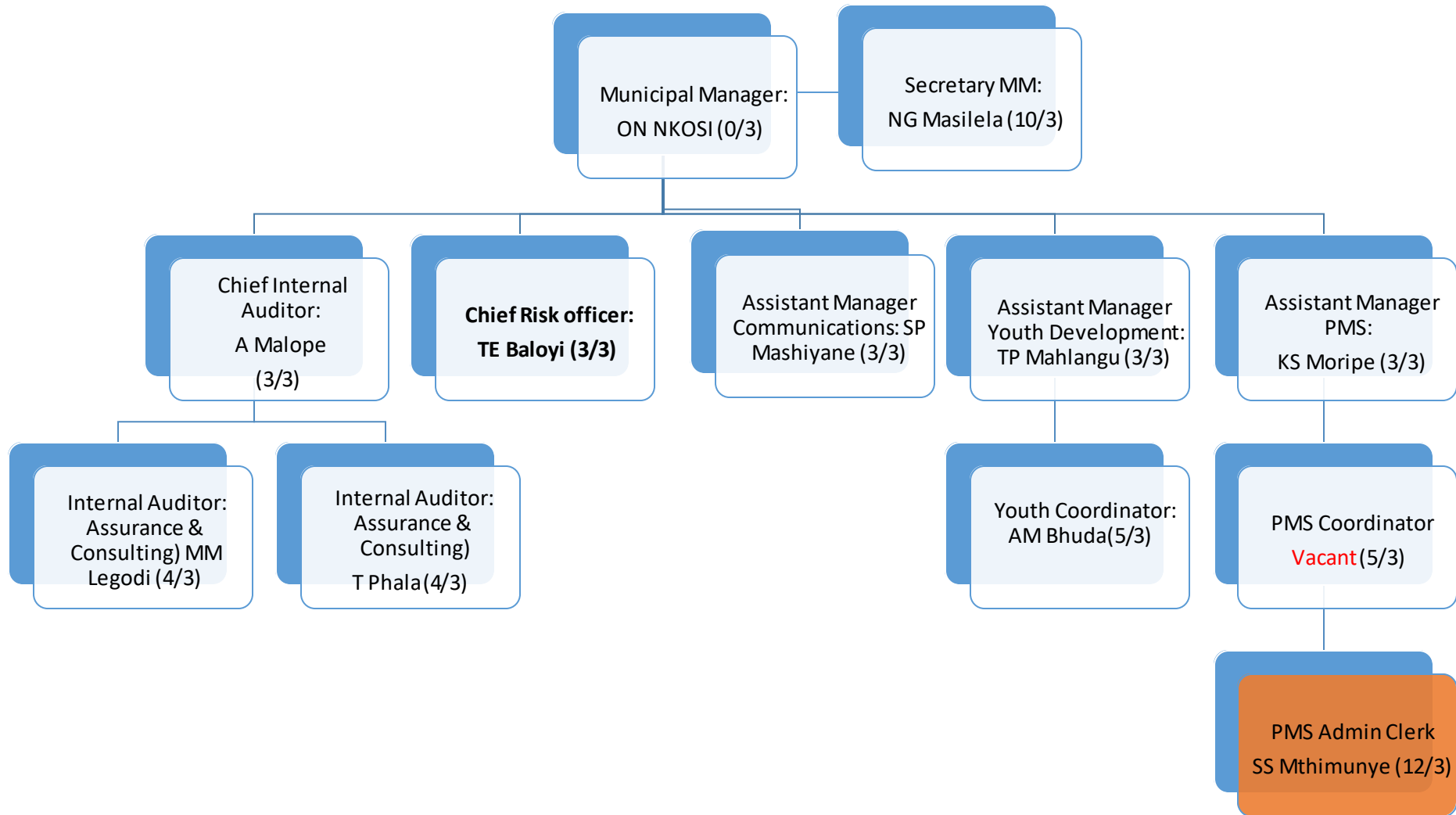
APPROVED ORGANOGRAM

2020/2021

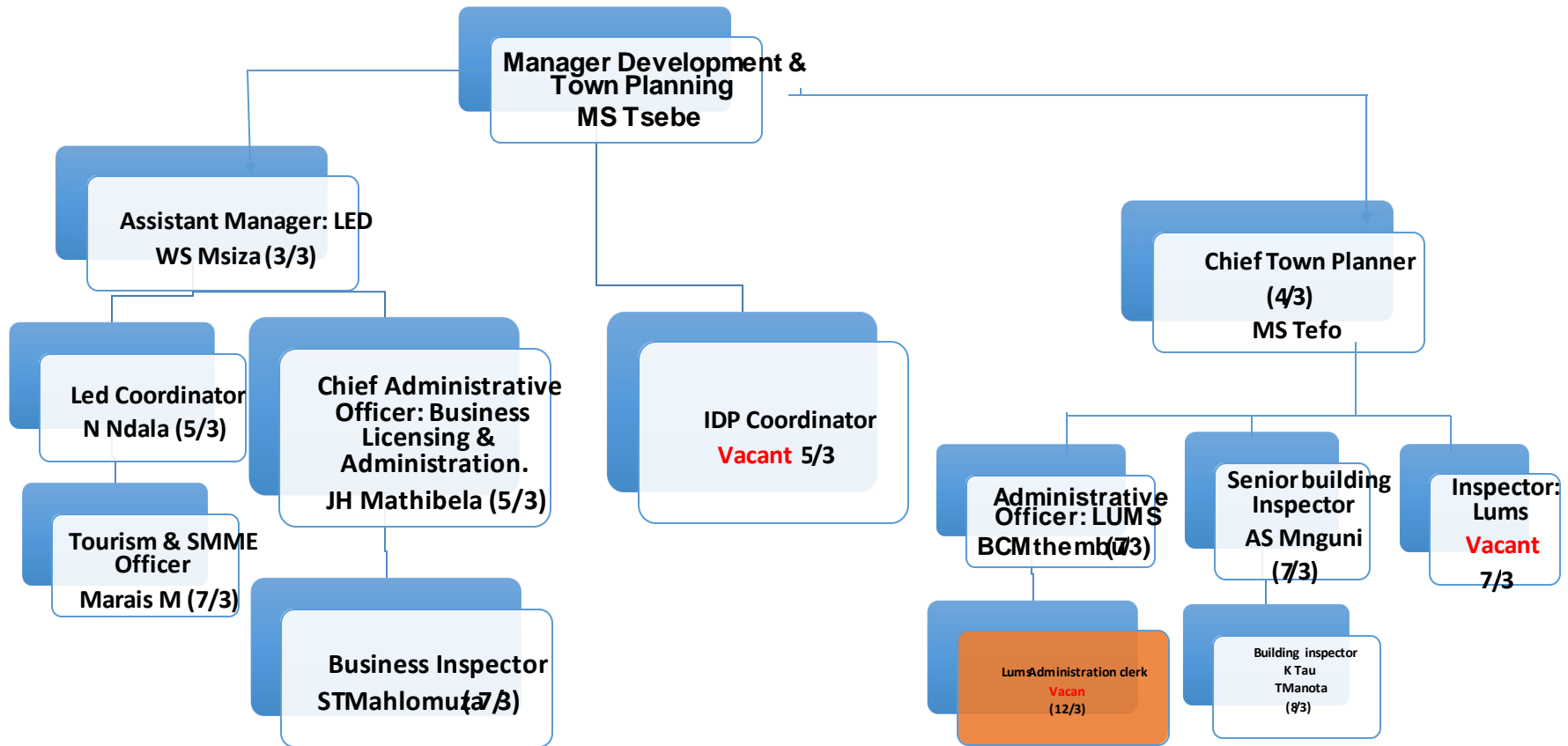
POLITICAL OFFICE



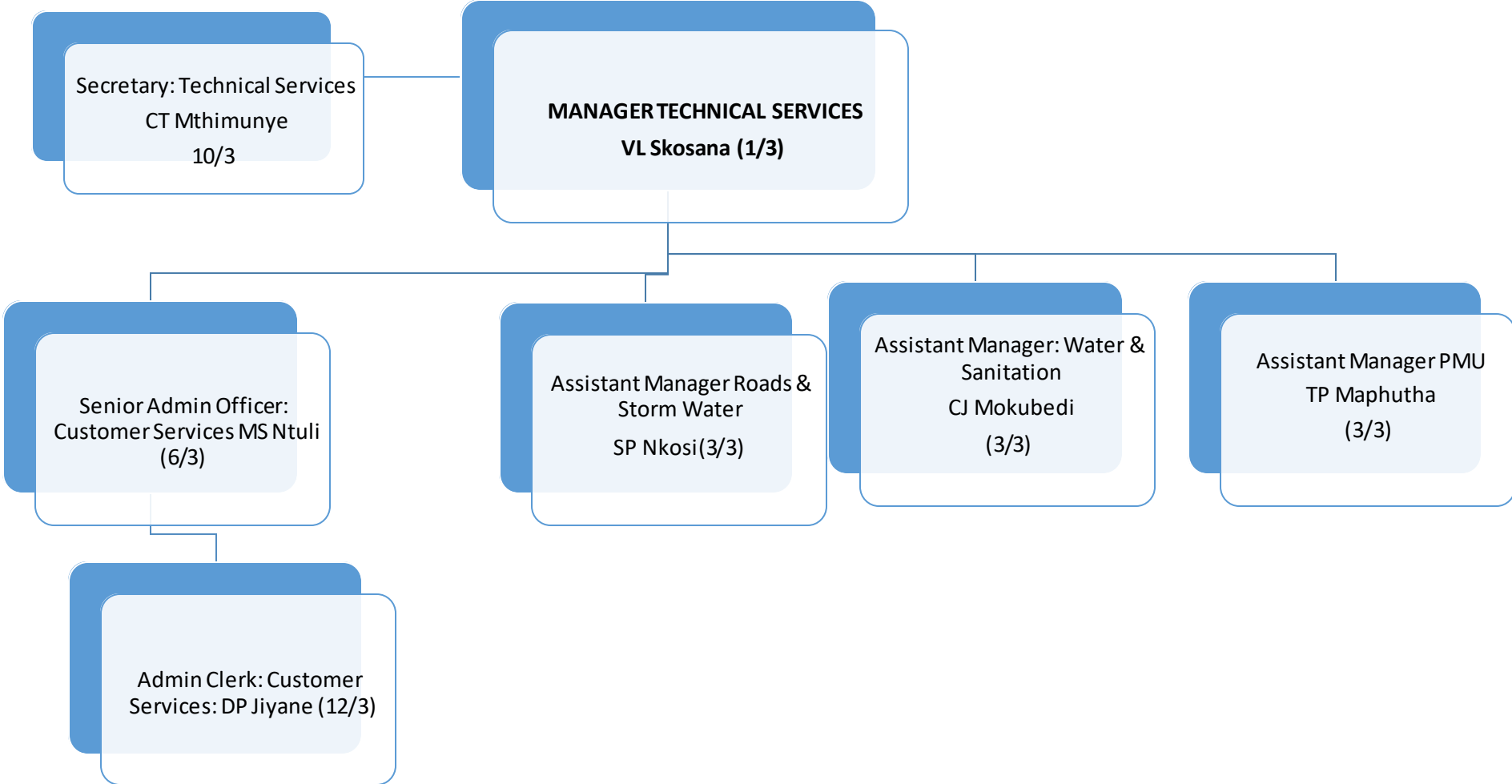
MUNICIPAL MANAGER 'S OFFICE



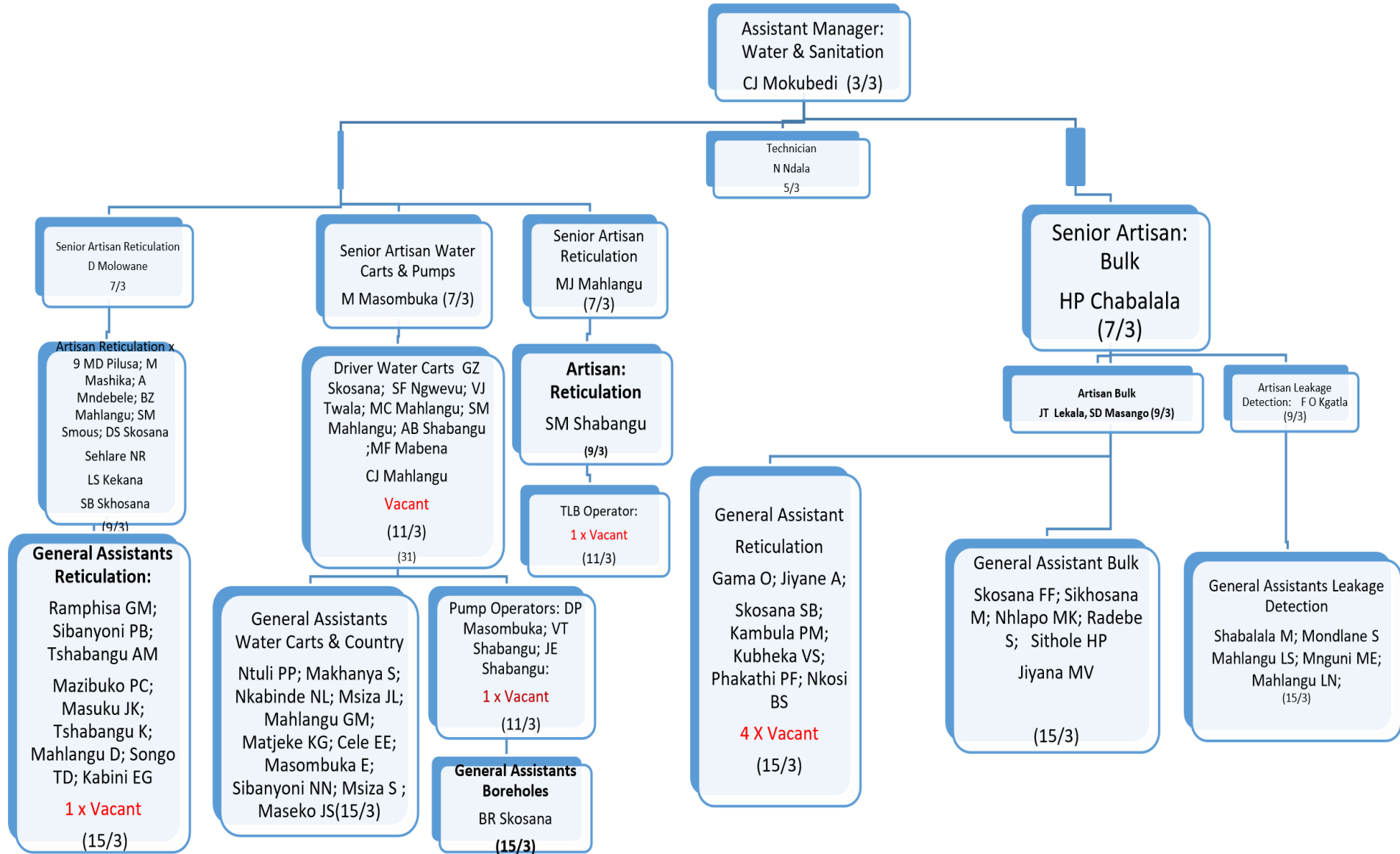
DEVELOPMENT AND TOWN PLANNING SERVICES



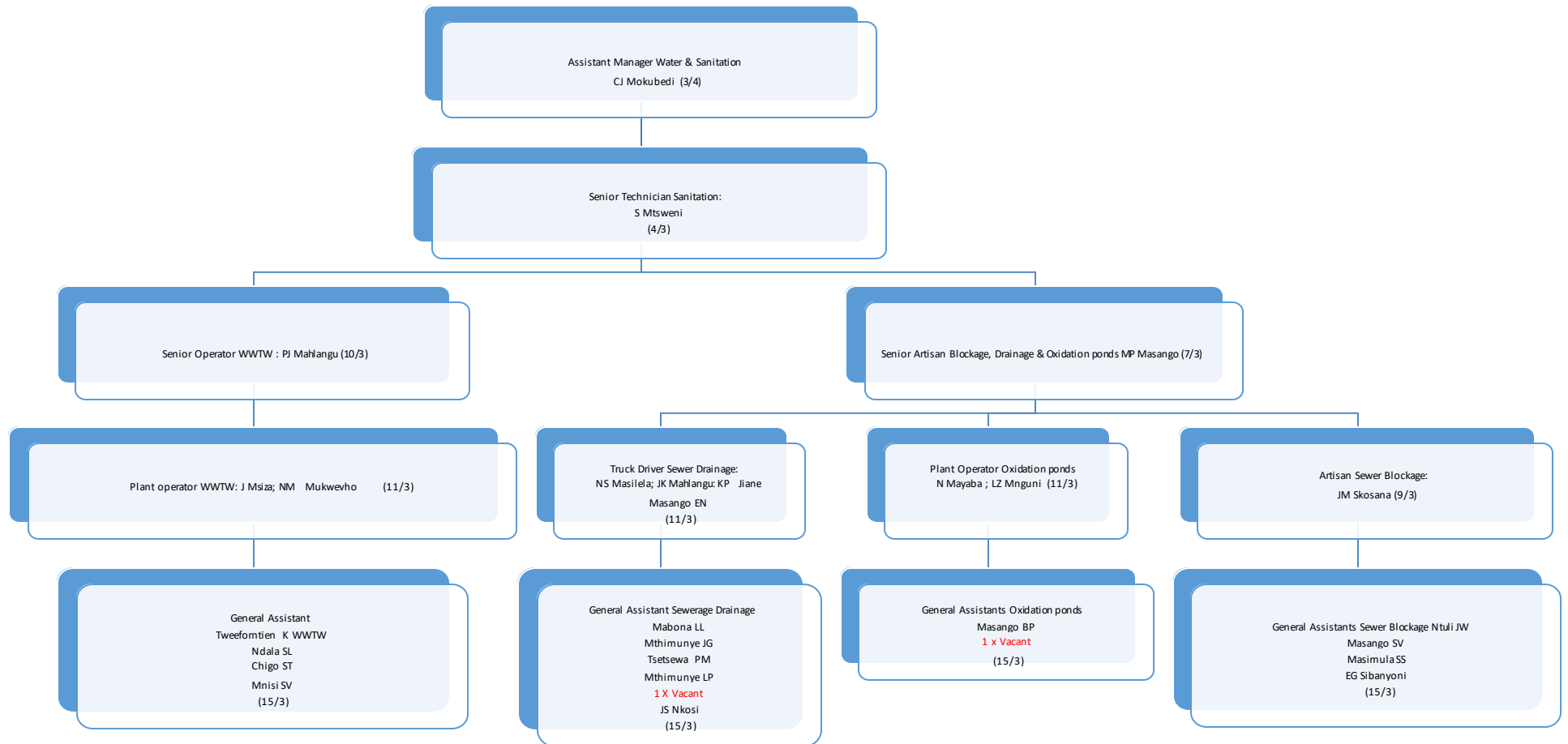
TECHNICAL SERVICES



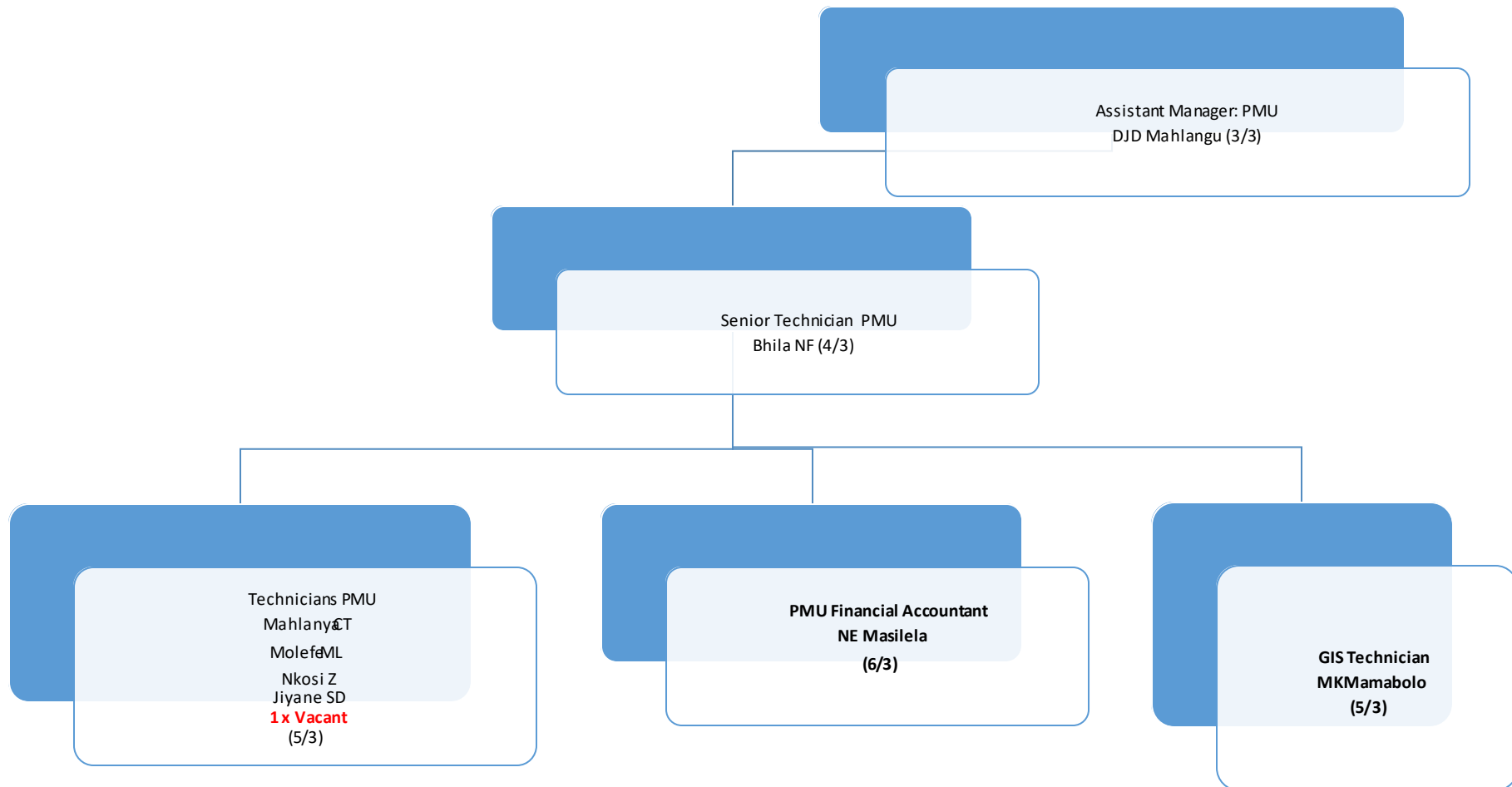
WATER



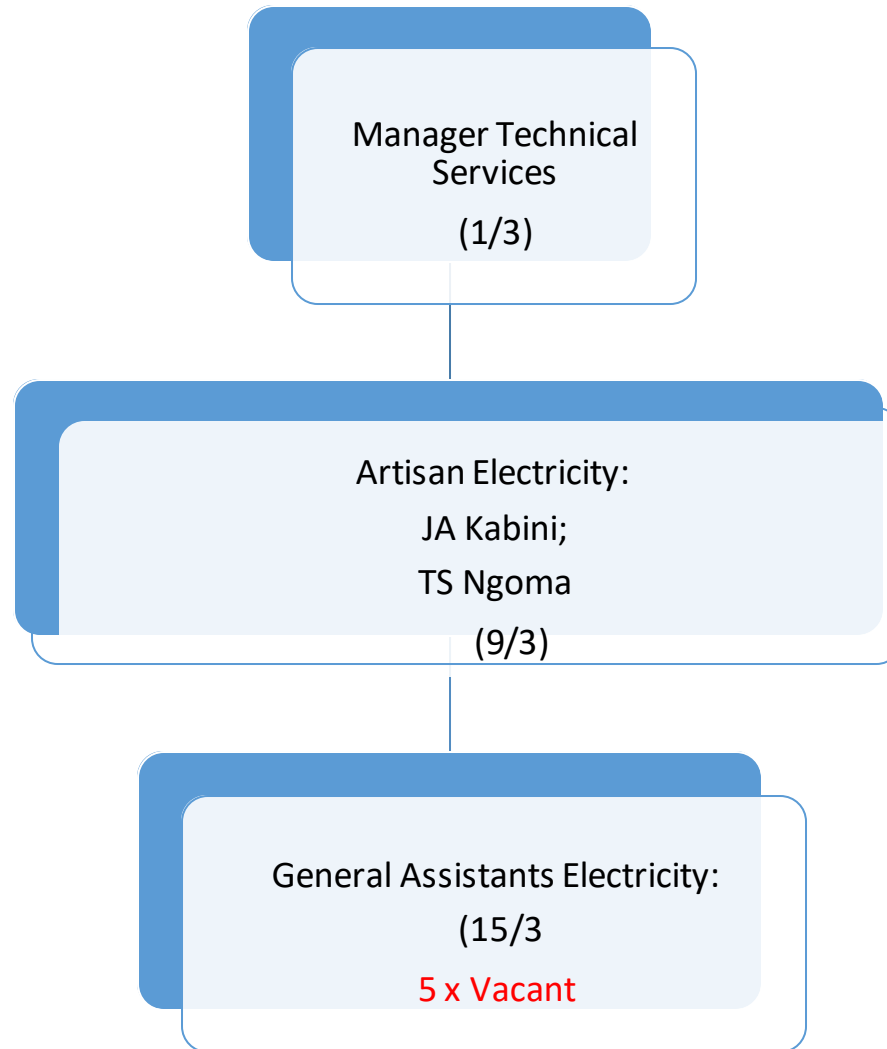
SANITATION



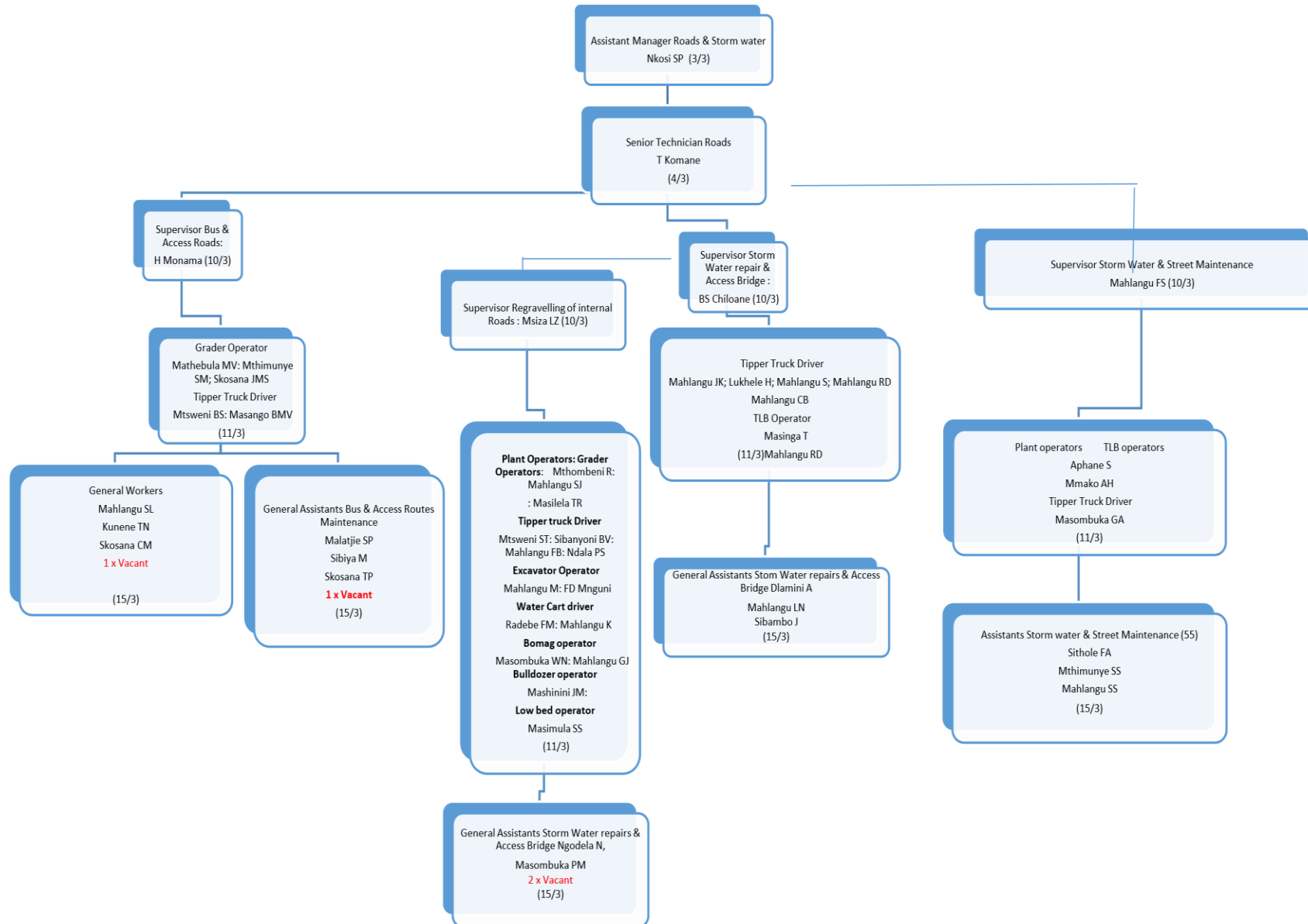
PROJECT MANAGEMENT UNIT



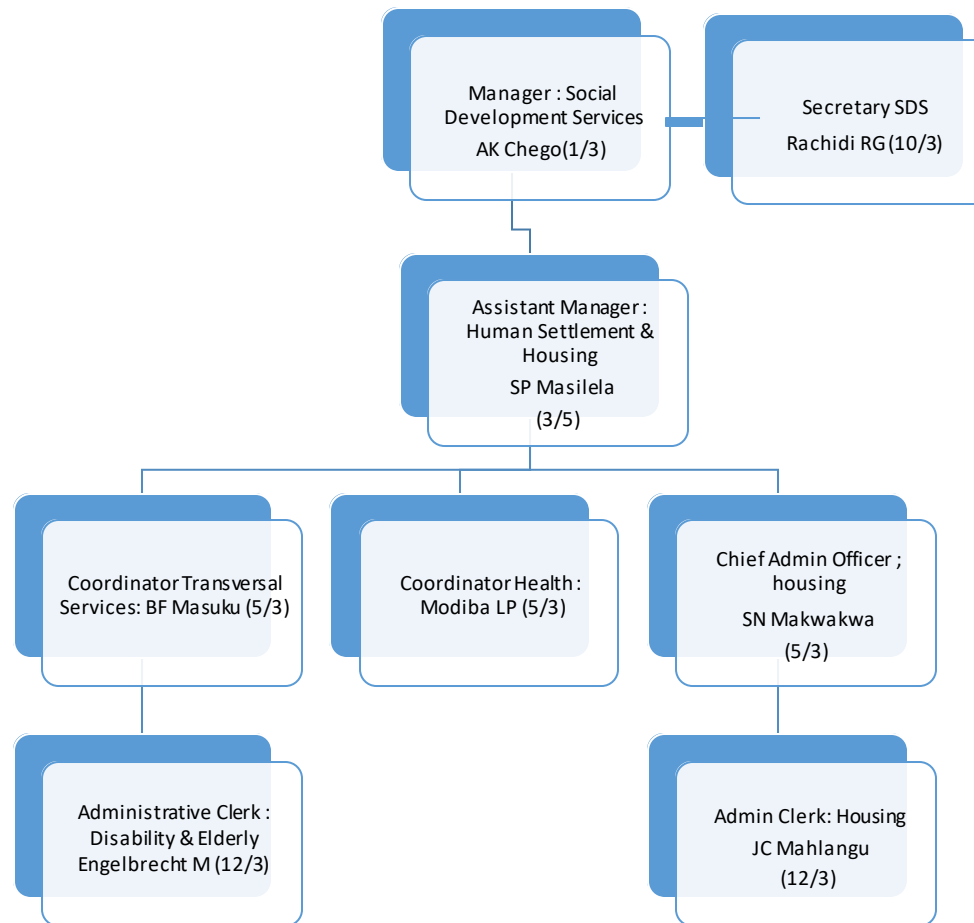
ENGINEERING SERVICES



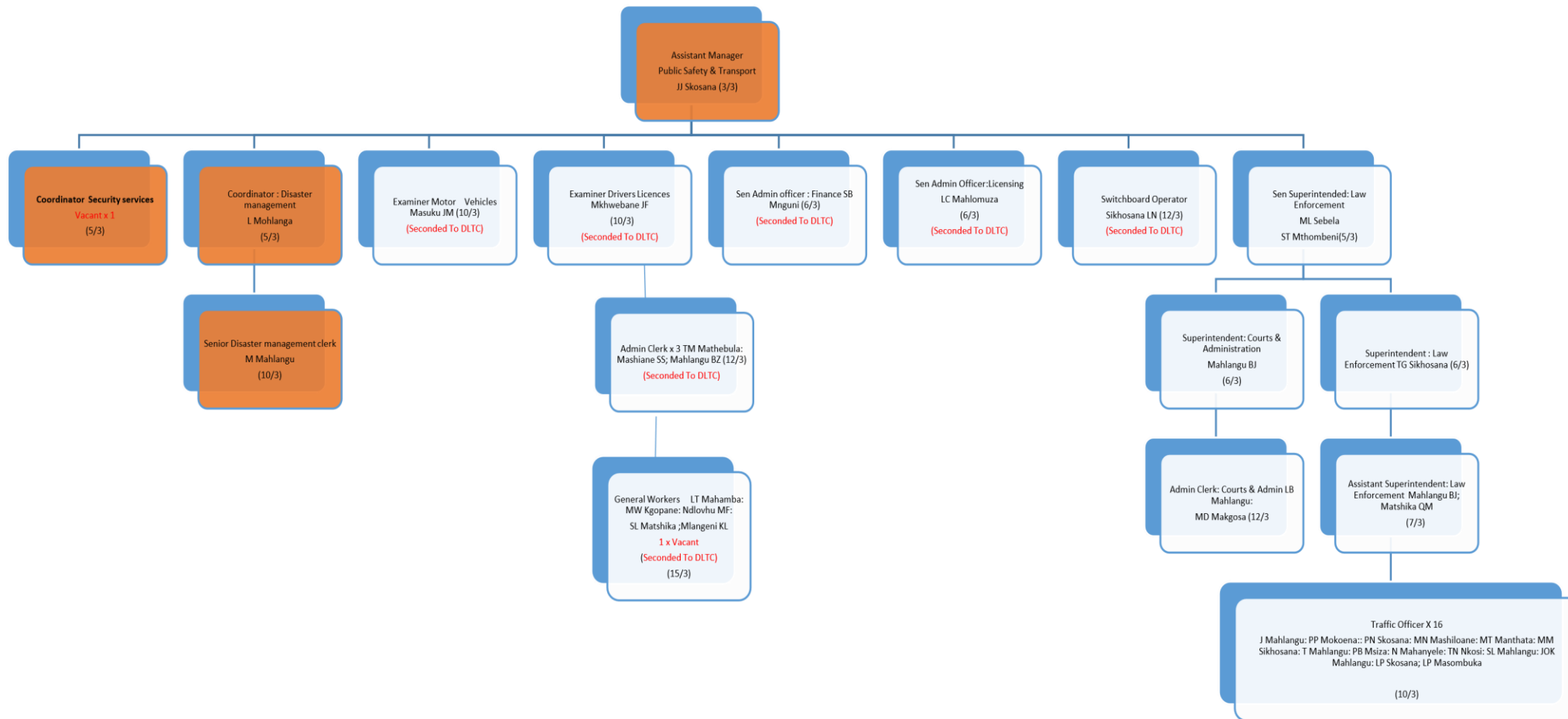
ROADS AND STORMWATER



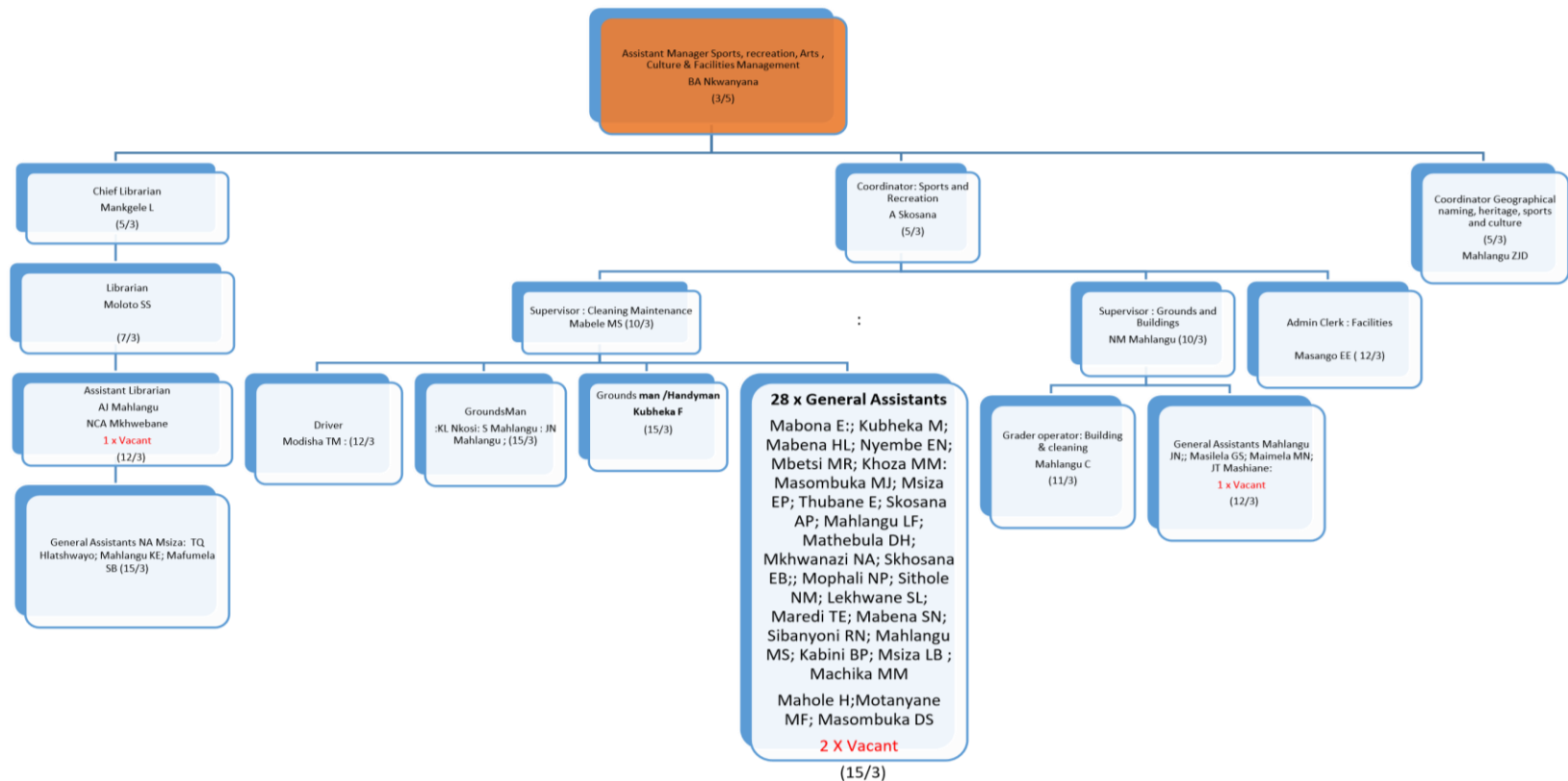
SOCIAL DEVELOPMENT SERVICES DEPARTMENT (HUMAN SETTLEMENT & TRANSVERSAL SERVICES)



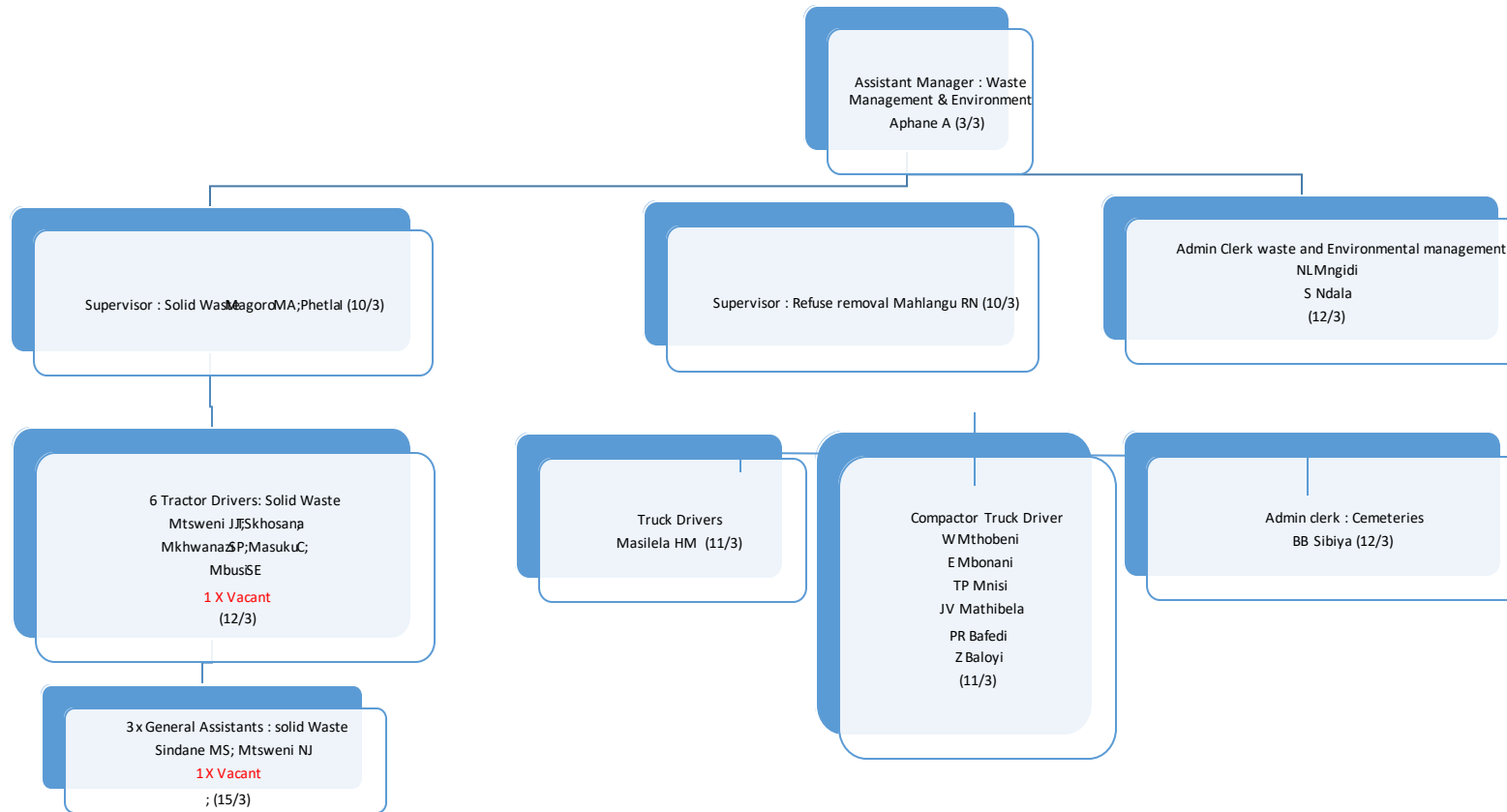
PUBLIC SAFETY & TRANSPORT



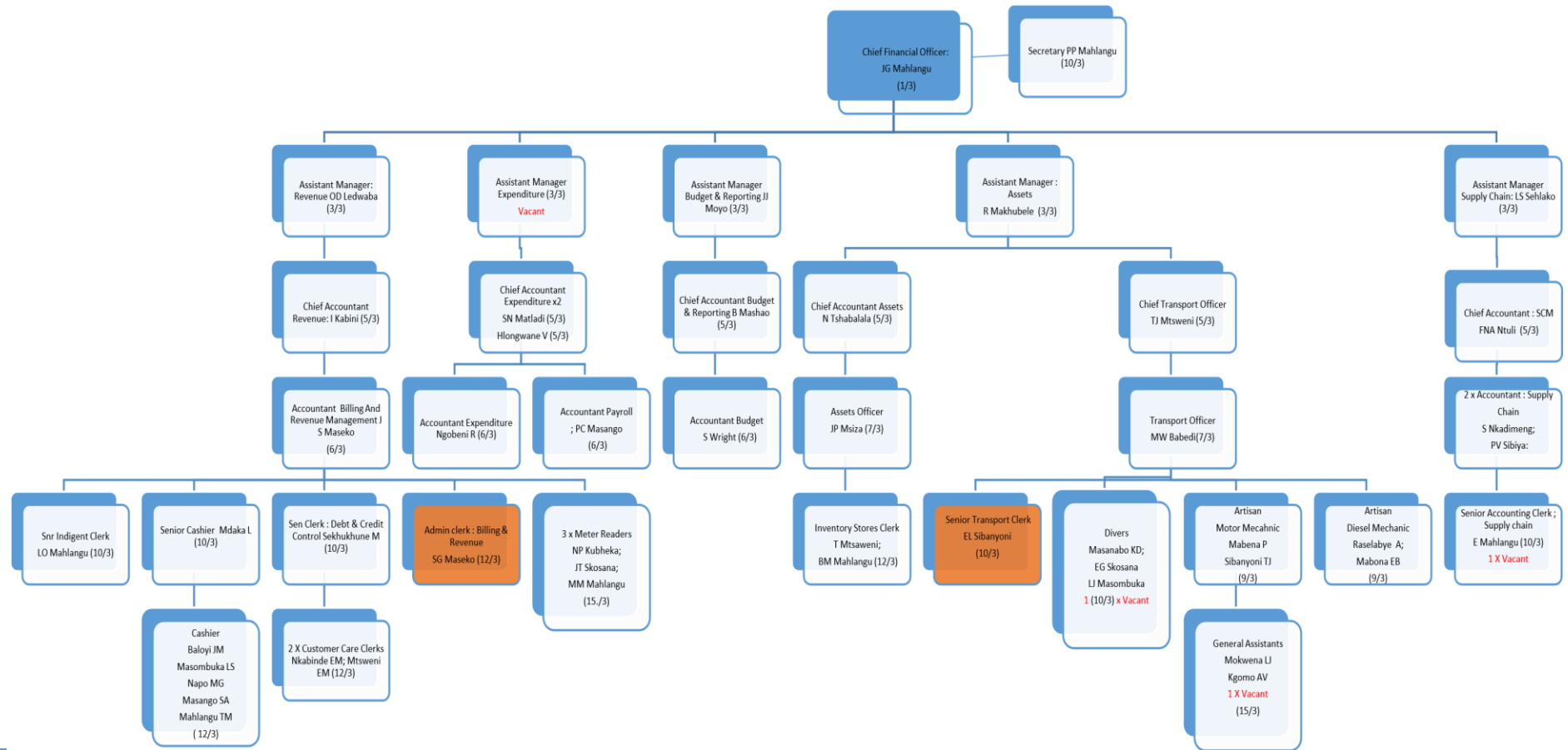
SPORTS, RECREATION, ARTS, CULTURE & FACILITIES MANAGEMENT



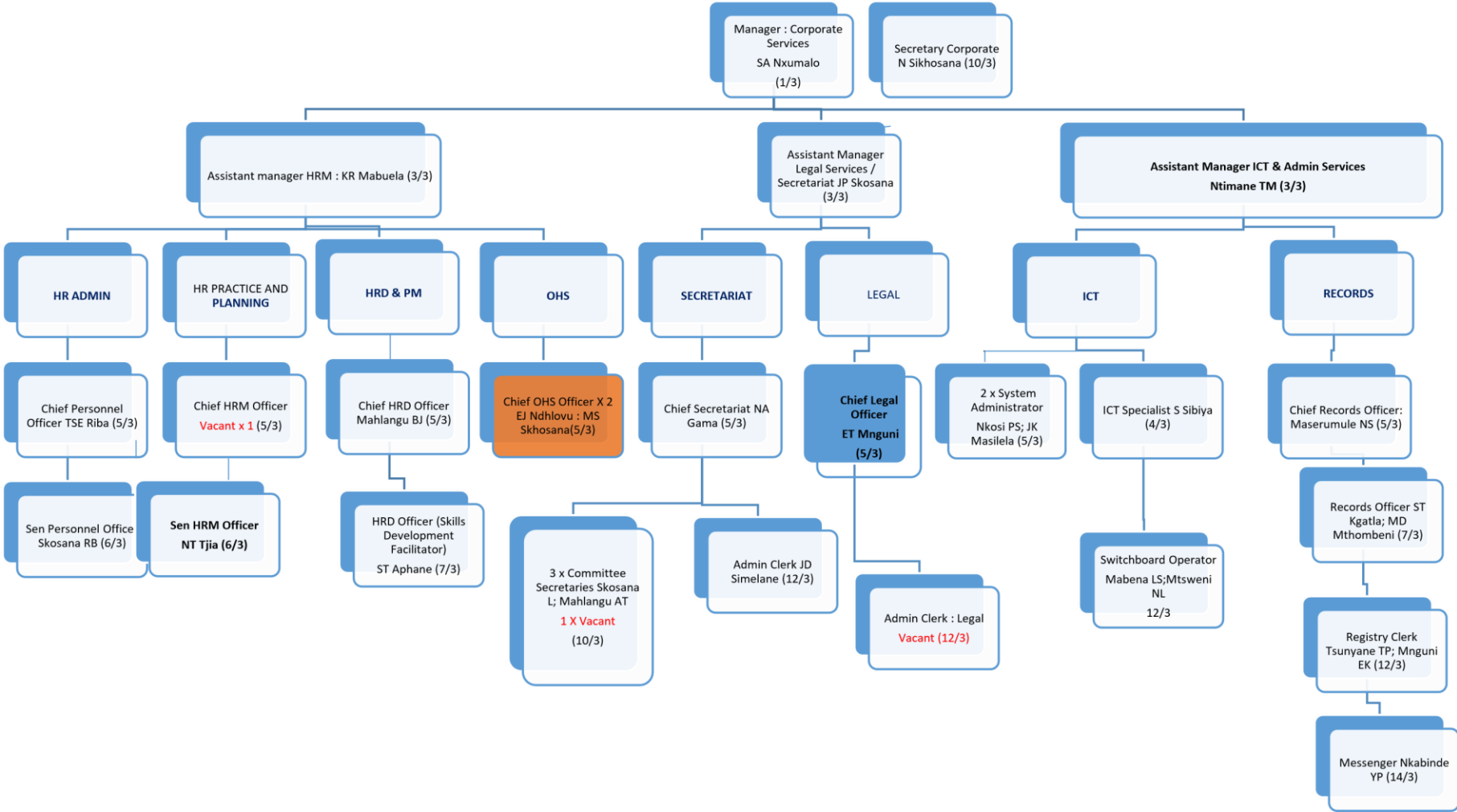
WASTE MANAGEMENT



BUDGET AND TREASURY OFFICE



CORPORATE SERVICES



5.3.2. Institutional Capacity

5.3.2.1. Council

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

- **Mayoral Committee**

- **Section 80 Committees**
 - Section 80 Committee on Admin and Governance
 - Section 80 Committee on Local Economic Development
 - 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 Local Economic Development
 - 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 (5) 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*

The office of the Municipal Manager is composed of six 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 asse

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 service

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*

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 system

5.4.5. Revenue Management

The Municipality has 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 advise 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 (as at 2 March 2020) at 6%. 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 6%
- 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 Municipal area.

6.1. DISASTER MANAGEMENT

6.1 A Introductions

It is of paramount importance that we indicate that Disaster Management within the municipal area is a shared function between the municipality and the Nkangala District Municipality (NDM). Some functions for instance firefighting services fall under the direct control of NDM. Currently the Disaster Management plan is under review and still in a draft format.

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 the 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

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

6.1.2.1. Integrated Institutional Capacity

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

6.1.2.2. Disaster Risk Assessment

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

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

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

The purpose of disaster risk assessment is to:

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

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

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

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

6.1.2.3. Disaster Risk Reduction

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

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

Table 6.1.2.3: Disaster risk reduction strategies

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

6.1.2.4. Disaster Response and Recovery

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

- **Disaster Response and Relief**

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

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

Table 6.1.2.4: Disaster Response teams within the Municipality

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

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

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

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

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

- **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 | When adopted | Due date for review |
|------|---|--------------|---------------------|
| 1 | Community Participation Strategy | Available | June 2021 |
| 2 | Disaster Management Plan | Available | District function |
| 3 | Employment Equity Plan | October | June 2020 |
| 4 | Financial Strategy (MTEF) | Available | June 2020 |
| 5 | HIV/AIDS Plan | Available | July 2020 |
| 6 | Land Use Management Scheme | Draft | June 2020 |
| 7 | Organizational PMS | July 2019 | June 2020 |
| 8 | Organogram | June 2019 | June 2020 |
| 9 | Risk Based Audit Plan | June 2019 | June 2020 |
| 10 | Risk Management Plan | June 2019 | June 2020 |
| 11 | Service Delivery And Budget Implementation Plan (SDBIP) | June 2019 | June 2020 |
| 12 | Spatial Development Framework | June 2015 | June 2021 |
| 13 | Workplace Skills Plan (WSP) | June 2019 | June 2020 |
| 14 | LED Strategy | June 2017 | June 2020 |
| 15. | Water services Development Plan | June 2018 | June 2021 |
| 16 | Sanitation Plan | Draft | N/A |
| 17 | Electricity Master Plan | Not in place | Eskom Function |
| 18 | Integrated waste management Plan | In place | |
| 19 | Illegal Land Use Strategy | Not in Place | District Function |
| 20 | Integrated Waste Management Plan | In place | |

Table 6.3: Institutional Policies

| Item | Policy | Status | Date of adoption | Review date |
|------|--|---------------|------------------|-------------|
| 1 | Workplace skills plan | Available | June 2019 | June 2020 |
| 2 | Workplace Smoking Policy | Available | July 2019 | |
| 3 | Bursary Policy | Available | | |
| 4 | Petty-Cash Policy | Available | July 2019 | June 2020 |
| 5 | Policy on Cellular phones | Available | July 2019 | |
| 6 | Supply Chain Management Policy | Available | May 2019 | May 2020 |
| 7 | Recruitment and Selection Policy | Available | July 2019 | July 2020 |
| 8 | Dress-Code Policy | Not available | N/A | N/A |
| 9 | Sexual Harassment Policy | Available | July 2019 | June 2020 |
| 10 | Information Technology Security Policy | Available | July 2019 | June 2020 |
| 11 | Policy on Cash and Investment Management | Available | July 2019 | June 2020 |
| 12 | Policy on privileges and allowances in respect of Councilors Travelling on Official Business | Available | | |
| 13 | Risk Management Policy | Available | July 2019 | June 2020 |
| 14 | Induction Policy | Available | July 2019 | June 2020 |
| 15 | Internet and E-Mail Policy | Available | July 2019 | June 2020 |
| 16 | Cell Phone Allowance Policy | Available | July 2019 | June 2020 |
| 17 | Participation in the Motor Vehicle Scheme Policy | Available | | |
| 18 | Payment Policy | Available | June 2019 | June 2020 |
| 19 | Approval of Tender Documents Policy | Available | June 2019 | June 2020 |
| 20 | Appointment of Professional Consultants Policy | Available | | |
| 21 | Awarding of Tenders Policy | Available | June 2019 | June 2020 |
| 22 | Preferential Procurement Policy | Available | June 2019 | June 2020 |
| 23 | Tariff policy | Available | June 2019 | June 2020 |
| 24 | Customer care, indigent, credit control, debt collection policies | Available | July 2019 | June 2020 |
| 25 | Protest prevention and management strategy | Available | | |

7.1. DEVELOPMENT STRATEGY

The purpose of this section is to provide a synthesized strategy for the 2020-2021 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 Thembelesile 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 Thembelesile 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 Thembelesile 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 16th to the 18th of March 2022 by the Mayoral Committee, a number of key external and internal institutional and developmental issues were discussed and resolutions were taken on how to address some of the key development challenges identified through the analysis phase of the IDP and challenges identified by departments. The following observations were noted from the presentations made by the different commissions at the strategic planning session:

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

| Presentation | Observations |
|--|---|
| | <p>monitoring and evaluation plan, quality management plan, contract management plan and the adherence to an interdepartmental SOP manual that must ensure an accurate WIP register and a complete FAR.</p> |
| Budget and Treasurer office | <ul style="list-style-type: none"> • Elevation of revenue collection • The draft detailed program needs to be popularized via all the communication platforms that the municipality has with immediate effect. • MOU sign off has become more than urgent now • Affirm the proposal on the reduction of tariffs to 100 per household that receives all the basket of services • Reversal of the MPRA charge • Indigent amount threshold has been decreased(is this figure not mandatory) • Capacitating the office of SCM with Chief Accountant and two personnel at clerk level. • Development and submission of a procurement plan by departments • Procuring of the relevant system to produce own AFS's • Skills transfer to form part of SLA and contract management, it must be monitored on a monthly basis • Payroll issues needs to be dealt with • It is important to understand the cash and accrual basis budgeting • Understanding of Grasp standards • We have not budgeted for grade 4 in relation to general staff • Budget will have a shortfall of 200 million (Accrual Budget) • Taking on of new owners on the billing system • Issue of Councillors and officials that owe the municipality must be dealt with in terms amnesty etc. • Consider the sale of Proof of Residence(65 Rands)complete the total placement of current staff before we employ more people • Data cleansing in terms of stand numbers, names of owners and bills per household (greatest risk in terms of AG's focus this year. • Place the current officials and make sure that they perform their tasks appropriately • Conduct a thorough audit in this regards |
| Department of Corporate Services | <ul style="list-style-type: none"> • Council to resolve that the 3.5 set aside for FML be converted to Capital Expenditure • Budget in relation to Municipal Grading • Implications of rejection of the Facilitators proposal. • Work of managers and supervisors • Job descriptions from requesting departments • Answer the question in relation to putting unfunded posts to the Organogram • Participation of Senior |
| Local Economic Development/Town Planning | <ul style="list-style-type: none"> • Establishment of an incubation program for the development of youth companies • The 60/40 supply chain local beneficiation model should include youth companies and co-operatives • Decisive and prompt action in regard to the Klipfontein farm • Prioritize the budget of the youth unit • Resuscitation of the Mayoral cup |

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

7.1.2. Key Resolutions and Actions

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

| Item | Resolutions | Responsibility |
|------|---|---|
| 1. | Thembisile Hani Local Municipality to write a letter to NDM requesting that roads projects be redirected to water projects | Nkangala District Municipality and THLM |
| 2. | GIS has been appointed | 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 Enkeldoring 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 |

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

7.1.3. Service Delivery Priorities

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

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

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

- **None municipal coordinated issues**

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

7.1.4. Strategic Framework

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

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

Vision

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

Mission

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

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

Value System

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

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

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

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

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 |
| <p>Lack of water source and inconsistent water supply to households within THLM</p> <p>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.</p> | Water (issue1) | Basic Service Delivery and Infrastructure Development | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads | Increase the current bulk water supply by sourcing 39 ML of water from new potential sources and supply 109 282 households with potable water. | Upgrading of existing infrastructure from agricultural project to augment borehole water supply in Bundu | Abstraction of 4 Ml/day from Bundu Weir (Moses River)(6480 h/h to benefit) – Bulk supply |
| | | | | | Conducting feasibility and implementing the new Thembisile Water Scheme (Loskop dam) project working together with the department of water and sanitation. | Abstraction of 20 Ml/day from Loskop Dam. (29 496 h/h to benefit) – Bulk supply |
| | | | | | Conducting feasibility and implementing the Western Highveld (Rust da Winter) bulk water scheme project in Thembisile working in collaboration with the Department of Water and Sanitation | Abstraction of 15 Ml/day from Rust de Winter Dam Scheme – Bulk supply |
| | | | | | Construction of reservoirs for bulk water storage | Reservoir and storage for Moloto Reservoir and Storage for Kameelpoortnek (Engwenyameni) Reservoir and Storage for Tweefontein D |
| <p>Based on the SERO 4 768 h/h do not have access to water and according to</p> | 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) |

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

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

| Problem statement | Priority | KPA | Strategic Objective | Performance Objective | Strategies | Programmes/Projects |
|---|---|-----|---------------------|-----------------------|---|--|
| 20% of the 41Ml supplied | | | | | | Phase 2 (19 225 h/h to benefit) – Bulk storage |
| | | | | | | Upgrading of Verena A Water Infrastructure |
| | | | | | | Upgrading of Vlaklaagte and Kwaggafontein Water Infrastructure |
| | | | | | | Upgrading of Vrischgewaagd Reservoir Storage |
| | | | | | | Upgrading of Tweefontein A Reservoir Storage |
| | | | | | | Upgrading of Mathyzensloop 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 Enkeldoornog B Water Infrastructure |
| Installation of water monitoring systems and water meters to quantify water | Installation of telemetric system in 22 reservoirs Installation of bulk water meters from receiving source | | | | | |

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

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

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

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

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

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

| Problem statement | Priority | KPA | Strategic Objective | Performance Objective | Strategies | Programmes/Projects |
|-------------------|----------|-----|---------------------|-----------------------|------------|---|
| | | | | | | Construction of box culvert at Boekenhouthoek |
| | | | | | | Completion of bus route Sun City B (0.3 km) |

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

| Problem statement | Priority | KPA | Strategic Objective | Performance Objective | Strategies | Programmes/Projects |
|--|--|-----------------------------------|---|---|---|--|
| The Municipality also has a number of un-proclaimed settlements with survey diagrams and the formalization process for these settlements has not been concluded. | Spatial Planning and Land Use Management (Issue 7) | Spatial Rationale and Development | To create integrated and sustainable human settlements through the proactive planning and development of land | Establish and formalize priority settlements in line with national norms and standards. | Source funding with the assistance of Nkangala District Municipality and the department of Cooperative Governance and Traditional Affairs for the establishment of townships. | Establishment of townships in Verena South-West, Verena North-West, Verena South- East, Kwamhlanga South- West, Wolvenkop Extension, Kwamhlanga South, Kwamhlanga South-East, Kwamhlanga West, Tweefontein North, Kwamhlanga East, KwaSilamba, Kwaggafontein Ext. 2, Kwaggafontein West, Buhlebesizwe South, Buhlebesizwe East |
| | | | | | Source funding from the Department of Human Settlements to fund 10 key priority settlements identified as part of the National Upgrading Support Programme. | Formalization of Townships in Moloto, Kameelpoortnek/Sun City, Kwamhlanga/Phola Park, Tweefontein/Enkeldoornog, Vlaklaagte/Gemsbokspruit, Vlaklaagte/Kwaggafontein, Mathys-Zyn-Loop, Boekenhouthoek, Goederede, Verena / Wolvenkop |

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

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

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

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

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

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

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

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

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

| SO 4: To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | | | | | | |
|--|---|---------------------|---|--|--|---|
| Problem statement | Priority | KPA | Strategic Objective | Performance Objective | Strategies | Programmes/ Projects |
| | sustainability (Issue 8) | | municipality through prudent budget planning, stringent financial management and improved revenue collection | line with the indigents policy | <p>compilation of the indigent roll</p> <p>Communicate the opening of the registration process and facilitate all the registration process.</p> <p>Monitor the Indigent Register and implement the rebates in terms of the indigent register.</p> <p>Review the indigent register annually</p> | <p>Indigent Register</p> <p>Indigent Register</p> <p>Indigent Register</p> |
| 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 | <p>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</p> <p>Updating of Commitments register on a daily basis</p> <p>Ensure that all payments processed by PMU unit are shared with the Asset Management Unit by holding weekly information sharing meetings with PMU</p> | <p>Fixed Asset Register</p> <p>Fixed Asset Register</p> <p>Fixed Asset Register</p> |

| SO 4: To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection | | | | | | |
|--|-----------------|------------|----------------------------|------------------------------|---|-----------------------------|
| Problem statement | Priority | KPA | Strategic Objective | Performance Objective | Strategies | Programmes/ Projects |
| | | | | | 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 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

5 Year Performance Indicators and Performance Targets

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

| 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 high mast 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 (#) high mast lights installed, energized 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, energized 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 kilometers of roads regraded by 30 June 2022 | See strategic framework below for further details. |
| | | | 1.7b | Kilometers (km) of gravel roads graded | 50 kilometers of roads graded by 30 June 2022 | See strategic framework below for further details. |

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 kilometers 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 kilometers 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 projected completed by June 2022 | Incomplete projects relate to projects suspended due to reprioritization of projects in 2015. |

| 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 Rationale and Development | 2.1 | Establish and formalize 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 formalized 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. |

| 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. |

| 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 (See SDBIP for annual targets) | See strategic framework below for further details. |
| | | | 3.2b | Number(#) of households provided with refuse removal at atleast once per month | As per the refuse removal programme (See SDBIP 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 |

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. |

| 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 Base load 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 |

| 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 |

| 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 |
| | | | 5.2f | Number (#) of meetings held to engage and support lucrative investors | 2 meetings held to engage and support investor | See strategic framework for further details |
| | 5.3 | Facilitate the resuscitation of nature reserves and key tourist destination sites | 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 |

| 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, |

| 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. |

| 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 atleast the minimum required criteria | 100% of all new appoints to meet the minimum required criteria as an | See strategic framework | | | |

| 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 |

| 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 filing system by June 2019 | See strategic planning resolutions |

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 |

CHAPTER 8: PROJECTS AND PROGRAMMES

8.1. CAPITAL AND OPERATIONAL ACTION PLANS

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

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

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

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

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 | Year 4 | Year 5 | Location | Source of Funds |
| | | | | | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | |
| 1.1 | 1.1a 1.1b | DTS001 | Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu (Multi Year Project) - Ward 7 and 24 | KPI | Number of boreholes completed | None | None | None | None | Bundu (Multi Year Project) - Ward 7 and 24 | MIG |
| | | | | Target | Completion of bore hole | None | None | None | None | | |
| | | | | Budget | R 0.00 | R 60 000 000 | R 0.00 | R 0.00 | R 0.00 | | |
| 1.1 | 1.1a 1.1b | DTS002 | Upgrading of Enkeldoornoog B Water Infrastructure, Phase 2 - Ward 5 and 13 | KPI | Km of pipeline completed | None | None | None | None | Enkeldoornoog B Ward 5 and 15 | MIG |
| | | | | Target | 2.5km pipeline completed | None | None | None | None | | |
| | | | | Budget | R 0.00 | R 1994 455.5 | R 0.00 | R 0.00 | R 0.00 | | |
| 1.1 | 1.1b | DTS003 | Augmentation of Bulk Water Supply Cluster 1 - 10 (Boreholes) in Various Villages Electrification, Installation of Electric Submersible Pump and Reticulation | KPI | pipeline constructed and electrification installed in submersible pump and reticulation | None | None | None | None | (Moloto South - Ward 1, Moloto South-East - Ward 3, Luthuli - Ward 22, Langkloof - Ward 8, Verena D - Ward 11, Engwenyameni - 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 | | |

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 | | |
| | | | | | | | | | | Mathyzenlo op op - Ward 7, Tweefontein C - Ward 12, Tweefontein D - Ward 12, Wolvenkop - Ward 11, Verena C - Ward 11, Kwaggafonte in in B - Ward 25, Kwaggafonte in in C - Ward 26, and | |
| 1.1 | 1.1a 1.1b | DTS004 | Upgrading of Verena A Water Infrastructure (Multi-Year Project) - Ward 8 | KPI | Km pipeline constructed | None | None | None | None | Verena A Ward 8 | MIG |
| | | | | Target | 1 km pipeline | None | None | None | None | | |
| | | | | Budget | R 0.00 | R0.00 | R 7 137 345.0 | R 1000 000.00 | R10 000 000.00 | | |
| 1.1 | 1.1a 1.1b | DTS005 | Upgrading of Sheldon (Empumelelweni) Water Infrastructure (Multi-Year Project) - Ward 14 | KPI | Water infrastructure upgrading | Number of plant modules constructed | None | | | Machipe Boekenhout hoek Bundu Mathyzenlo op op | 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 7 000 000.0 | R 12 000 000.00 | | |
| 1.1 | 1.1a 1.1b | DTS006 | | KPI | Water infrastructure constructed | None | None | None | None | Mahlabathini | |

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 | R0 | R7000 000 | | |
| | | | | Budget | R0.00 | R0.00 | R 6 800 000.0 | R00. | R 7000 000,00 | | |
| 1.1 | 1.1a 1.1b | DTS007 | Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) - Ward 12 | KPI | No. (#) of households provided with water | No. (#) of households provided with water | None | None | None | Tweefontein C and DK | OPEX |
| | | | | Target | | | | | | | |
| | | | | Budget | R0.00 | R0.00 | R4 762 500.0 | R 6 000 000.0 | R 4 445 112.95 | | |
| 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 2000 000.00 | R 10 1000 000.00 | | |
| 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 10 000 000.00 | R 10 000 000.00 | | |
| 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 | | |

| 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 | | |
| | | | in Various Villages | | | | | | | Ward 4, Buhlebesizwe e 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 | |

| 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 (Mahlabathini) - Ward 22, Tweefontein K - Ward 13, KwaMhlanga B - Ward 32, Doornek Farms - Ward 8, Swartkopies Farms - Ward 10, and Wolvenkop (Phakama Section) - Ward 11 | |
| 1.2 | 1.2a | DTS011 | 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 WSIG |
| 1.2 | 1.2a | DTS008 | | 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 | | |

| 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 | | | |
| | | | | Budget | R 0.00 | R 2 630 00.0 | R 4 870 00.0 | R 6000.000.00 | R 1000 000.00 | | |
| 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 2000 000.00 | 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 2000 000.00 | 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 2 224 696.00 | 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 1 800 000.00 | 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 6 000 000.00 | R 1 000 000.00 | | |
| 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 1000 000.00 | | |
| 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 |

| 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 7 000 000.0 | 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 2 000 000.00 | 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 6000 000.00 | R 1000 000.00 | | |
| 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.00 | | |
| 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 | R0.00 | R .00 | | |
| 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 R 4 225 000.0 | Multi-purpose constructed R 5 592967.27 | None | None | | |
| | | | | Budget | | | | R 5000 000.00 | R 1000 000.00 | | |
| 1.3 | 1.3a | DTS25 | Upgrading of Kwaggafontein Stadium - Ward 26 | KIP Target Budget | None None | Upgrading of stadium | | R00. | R 5 429 736 36 | | |
| 1.3 | 1.3a | DTS26 | Mandela Luthuli Bridge Road | KPI Target Budget | | | | R 3000 000.00 | R 1 702 070.00 | | |
| 1.3 | 1.3 a | DTS27 | Madamini B Route | Budget | | | | R 4000 000.00 | R 2000 000.00 | | |
| 1.3 | 1.3a | DTS028 | Thembaletu Bus Route | KPI Budget | None None | | | None R 9000 000.00 | None R 4000 000 .00 | Kwaggafonte in in | |
| 1.3 | 1.3a | DTS29 | R & storm water ward 12 | KPI Budget | | | | R 3 000 000.00 | R 2000 000.00 | | |

| | | | | | | | | | | | |
|--|--|--|--|--------|--------|---------------|---------------|-------|-----------------|--|--|
| | | | | Target | | | | | | | |
| | | | | Budget | R 0.00 | R 1 351 250.0 | R 2 930 631.5 | R 00. | R 5 429 736 .65 | | |

| 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 Target Budget | None None R 0.00 | Construction Multi-purpose centre Multi-purpose constructed R 0.00 | Construction Multi-purpose centre Multi-purpose constructed R 0.00 | Construction Multi-purpose centre Multi-purpose constructed R 00. | None None None | Moloto North | |
| 1.3 | 1.3a | DTS027 | Upgrading of Kwaggafontein Landfill Site (Multi-Year Project) - Ward 25 | KPI Target Budget | None None R 0.00 | Upgrading of land fill site Land fill upgraded R 22 355 694.4 | Upgrading of land fill site Land fill upgraded 16 071 606.03 | None None R 5000 000.00 | None None R 1 196 546.00 | Kwaggafontein | |
| 13. | 13.b | DTS28 | Drilling, Refurbishment of boreholes THLM | KPI Target Budget | None None None | | | R 4000 000.00 | R 4000 000.00 | THLM | |
| 13. | 13.c | DTS29 | Refurbishment of Sewer oxidation | KPI Target Budget | None None None | | | R 5000 000.00 | R 9000 000.00 | | |

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 | Year 4 | Year 5 | Location | Source of Funds |
| | | | | | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | |
| 2.1 | 2.1a ¹ 2.1b 2.1c See NDM Projects | 0000 | None | None | None | None | None | None | None | None | Nkangala District Municipality |
| 2.2 | 2.2a | TPS001 | Establishment of Land Development Committee | KPI | None | No. (#)of land development Committees established | None | None | None | Thembisile | OPEX |
| | | | | Target | None | 1 | None | None | None | | |
| | | | | Budget | 0.00 | X | 0.00 | 0.00 | 0.00 | | |
| 2.2 | 2.2b | TPS002 | Facilitation of Land Development Committee meetings | KPI | None | No. (#)of land development committee sittings held | No. (#)of land development committee sittings held | No. (#)of land development committee sittings held | No. (#)of land development committee sittings held | Thembisile | OPEX |
| | | | | Target | None | 2 | 2 | 2 | 2 | | |
| | | | | Budget | 0.00 | X | X | X | X | | |
| 2.2 | 2.2c | TPS003 | Implementation of Land Development Committee Resolutions | KPI | None | Percentage (%) of land development committee resolutions implemented | Percentage (%) of land development committee resolutions implemented | Percentage (%) of land development committee resolutions implemented | Percentage (%) of land development committee resolutions implemented | Thembisile | OPEX |
| | | | | Target | None | 100% | 100% | 100% | 100% | | |
| | | | | Budget | 0.00 | X | X | X | X | | |
| 2.2 | 2.2d | TPS004 | Signing MOU's with traditional councils on land | KPI | None | None | Number (#) of MOU's signed with traditional Councils | None | None | Thembisile | OPEX |

¹The 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)

| 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 | Thembisile | 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 | | |

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

| SO 3: To create a safe, clean and healthy environment conducive for social development and recreation | | | | | | | | | | | |
|---|-------------------|----------|---|---------|---|---|---|---|---|--------------------------|-----------------|
| IDP Objective No. | IDP Indicator No. | IDP Code | Project Objective | Measure | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Location | Source of Funds |
| | | | | | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | |
| 3.1 | 3.1a 3.1b | SDS001 | Upgrading of Kwaggafontein Landfill Site | KPI | No. (#) of landfill sites upgraded | None | None | None | None | Kwaggafontein | |
| | | | | Target | 1 | None | None | None | None | | |
| | | | | Budget | R 9 218 177.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | | |
| 3.2 | 3.2a | SDS002 | Refuse Removal Kwamhlanga and Tweefontein K | KPI | No. of (#) Households provided with refuse removal weekly | No. of (#) Households provided with refuse removal weekly | No. of (#) Households provided with refuse removal weekly | No. of (#) Households provided with refuse removal weekly | No. of (#) Households provided with refuse removal weekly | Kwamhlanga Tweefontein K | OPEX |
| | | | | Target | 5 000 | 6 000 | 7 000 | 8 000 | 9 000 | | |
| | | | | Budget | X | X | X | X | X | | |
| 3.2 | 3.2b | SDS003 | Refuse Removal Thembisile Areas | KPI | No. of (#) Households provided with refuse removal once fortnightly | No. of (#) Households provided with refuse removal once fortnightly | No. of (#) Households provided with refuse removal once fortnightly | No. of (#) Households provided with refuse removal once fortnightly | No. of (#) Households provided with refuse removal once fortnightly | Thembisile | OPEX |
| | | | | Target | 104 282 | 104 282 | 104 282 | 104 282 | 104 282 | | |
| | | | | Budget | X | X | X | X | X | | |
| 3.3 | 3.3a | SDS004 | Development of Municipal Cemeteries | KPI | None | Number (#) of Regional Cemeteries fenced | Number (#) of Regional Cemeteries fenced | Number (#) of Regional Cemeteries fenced | Number (#) of Regional Cemeteries fenced | Thembisile | OPEX |
| | | | | Target | None | 2 | 2 | 2 | 3 | | |
| | | | | Budget | R 0.00 | R 100 000.00 | R 100 000.00 | R .00 | R .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.00 | R.00 | | |

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 16 539 009.45 | R 0.00 | R5, 429, 736, 67 | | |
| 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 10 000 000 | R 5 000 000 | | |
| 3.4 | 3.4c | SDS008 | Landscaping and beautification of Municipal facilities | KPI | Number (#) of Municipal facilities provided with landscaping | Number (#) of Municipal facilities provided with landscaping | Number (#) of Municipal facilities provided with landscaping | Number (#) of Municipal facilities provided with landscaping | Number (#) of Municipal facilities provided with landscaping | Kwaggafontein Municipal Offices Kwamhlanga Stadium Kwaggafontein stadium Tweefontein K satellite office Community halls | |
| | | | | Target | 1 | 5 | 5 | 5 | 5 | | |
| | | | | Budget | R 100 000.00 | R 105 700.00 | R111 619.00 | R.00 | R.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 | Thembisile | 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 | | |

| 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 desgn 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 Communty Hall Tweefontein F | KPI | None | None | Number (#) of desgn 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 .00 | R 0.00 | | |
| 3.5 | 3.5d | SDS014 | Construction of Community Hall Boekenhouhoek | KPI | None | None | Number (#) of desgn reports produced | Number (#)of Community Halls Constructed | None | Boekenhouhoek | |
| | | | | Target | None | None | 1 | 1 | None | | |
| | | | | Budget | R 0.00 | R 0.00 | R 5 00 000.00 | R .00 | R 0.00 | | |
| 3.5 | 3.5d | SDS015 | Construction of Community Hall Vlaklaagte 2 | KPI | None | None | None | Number (#) of desgn 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.00 | R .00 | | |
| 3.5 | 3.5d | SDS016 | Construction of Tweefontein K WWTW | KPI | None | None | None | Number (#) of desgn 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 14 000 000.00 | R 18 383 000.00 | R 19 329 000.00 | | |

| 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 | 36 | 36 | 36 | | |
| | | | | 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 | 8 | 8 | 8 | | |
| | | | | Budget | X | X | R | R 86 000 | R 90 000 | | |

8.1.4. Financial Management and Viability Programmes ✓

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

| 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 | Year 4 | Year 5 | Location | Source of Funds |
| | | | | | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | |
| 4.3 | 4.3a 4.3b | DBT005 | Revenue collection in line with the budgeted financial performance | KPI | Amount of revenue collected including grants | Amount of revenue collected including grants | Amount of revenue collected including grants | Amount of revenue collected including grants | Amount of revenue collected including grants | Thembisile | OPEX |
| | | | | Target | R556 858 000.00 | R545 671 000.00 | R578 366 000.00 | None | None | | |
| | | | | Budget | X | X | X | X | X | | |
| 4.4 | 4.4a | DBT006 | Revenue Enhancement outreach meetings | KPI | Number of outreach meeting conducted | Number of outreach meeting conducted | Number of outreach meeting conducted | Number of outreach meeting conducted | Number of outreach meeting conducted | Thembisile | OPEX |
| | | | | Target | 12 | 12 | 12 | 12 | 12 | | |
| | | | | Budget | X | X | X | X | X | | |
| 4.5 | 4.5a | DBT007 | Development of Data cleansing action plan | KPI | Number of data action plans developed | None | None | None | None | Thembisile | OPEX |
| | | | | Target | 1 | None | None | None | None | | |
| | | | | Budget | X | R0.00 | R0.00 | R0.00 | R0.00 | | |
| 4.5 | 4.5a | DBT008 | Implementation data cleansing process | KPI | Number of reports submitted to the municipal manager on data cleansing | Number of reports submitted to the municipal manager on data cleansing | Number of reports submitted to the municipal manager on data cleansing | None | None | Thembisile | OPEX |
| | | | | Target | 1 quarterly | 1 quarterly | 1 quarterly | None | None | | |
| | | | | Budget | R 600 000.00 | R 450 000.00 | R 350 000.00 | 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% | | |

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 | Year 4 | Year 5 | Location | Source of Funds |
|-------------------|-------------------|----------|--|---------|--|--|--|--|--|------------|-----------------|
| | | | | | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | |
| | | | | 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 | R0.00 | 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 | | |

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 | Year 4 | Year 5 | Location | Source of Funds |
|-------------------|-------------------|----------|--|---------|---|---|---|---|---|------------|-----------------|
| | | | | | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | |
| | | | | 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 1 100 000.00 | R 4 000 000.00 | R 4 184 000.00 | | |
| 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 | | |

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 | Year 4 | 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 | | |

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 | Year 4 | Year 5 | Location | Source of Funds |
| | | | | | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | |
| 5.1 | 5.1a 5.1b | LED001 | Expanded Public Works Programme | KPI | Number of jobs created through the Extended Public Works Programme | Number of jobs created through the Extended Public Works Programme | Number of jobs created through the Extended Public Works Programme | Number of jobs created through the Extended Public Works Programme | Number of jobs created through the Extended Public Works Programme | Thembisile | EPWP Grant |
| | | | | Target | 100 | 100 | 100 | 100 | 100 | | |
| | | | | Budget | R 2 560 000.00 | X | X | X | X | | |
| 5.1 | 5.1a 5.1c | LED002 | Facilitation of the Community Works Programme | KPI | Number of jobs created through the Community Works Programme | Number of jobs created through the Community Works Programme | Number of jobs created through the Community Works Programme | Number of jobs created through the Community Works Programme | Number of jobs created through the Community Works Programme | Thembisile | OPEX |
| | | | | Target | 1200 | 1200 | 1200 | 1200 | 1200 | | |
| | | | | Budget | X | X | X | X | X | | |
| 5.1 | 5.1d | LED003 | Conduct LED Forum Meetings | KPI | Number of LED Forum meetings conducted | Number of LED Forum meetings conducted | Number of LED Forum meetings conducted | Number of LED Forum meetings conducted | Number of LED Forum meetings conducted | Thembisile | OPEX |
| | | | | Target | 4 | 4 | 4 | 4 | 4 | | |
| | | | | Budget | X | X | X | X | X | | |
| 5.1 | 5.1d | LED004 | Submit LED forum reports to the Executive Mayoral Committee | KPI | Number of LED Forum reports submitted to the Mayoral Committee | Number of LED Forum reports submitted to the Mayoral Committee | Number of LED Forum reports submitted to the Mayoral Committee | Number of LED Forum reports submitted to the Mayoral Committee | Number of LED Forum reports submitted to the Mayoral Committee | Thembisile | OPEX |
| | | | | Target | 2 | 2 | 2 | 2 | 2 | | |
| | | | | Budget | X | X | X | X | X | | |
| 5.1 | 5.1d | LED 005 | Conduct LED Outreach meetings on Mass Economic Opportunities | KPI | Number of LED outreach meetings conducted | Number of LED outreach meetings conducted | Number of LED outreach meetings conducted | Number of LED outreach meetings conducted | Number of LED outreach meetings conducted | Thembisile | OPEX |
| | | | | Target | 2 | 2 | 2 | 2 | 2 | | |
| | | | | Budget | X | X | X | X | X | | |

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 | Year 4 | Year 5 | Location | Source of Funds |
|-------------------|------------------------------|----------|--|---------|--|--|--|--|--|------------|-----------------|
| | | | | | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | |
| 5.1 | 5.1e | LED 006 | Engagement of stakeholders on Moloto road development | KPI | Number of stakeholder engagement meetings held Moloto Road Development | Number of stakeholder engagement meetings held Moloto Road Development | Number of stakeholder engagement meetings held Moloto Road Development | Number of stakeholder engagement meetings held Moloto Road Development | Number of stakeholder engagement meetings held Moloto Road Development | Thembisile | OPEX |
| | | | | Target | 2 | 2 | 2 | 2 | 2 | | |
| | | | | Budget | X | X | X | X | X | | |
| 5.1 | 5.1e | LED 007 | Conduct Reference Committee meetings for Community Works Programme | KPI | Number of Local Reference Committee meetings held on Community Works Programme | Number of Local Reference Committee meetings held on Community Works Programme | Number of Local Reference Committee meetings held on Community Works Programme | Number of Local Reference Committee meetings held on Community Works Programme | Number of Local Reference Committee meetings held on Community Works Programme | Thembisile | OPEX |
| | | | | Target | 4 | 4 | 4 | 4 | 4 | | |
| | | | | Budget | X | X | X | X | X | | |
| 5.2 | 5.2a 5.2b 5.2c 5.2d | LED008 | Development of Municipal Investment Strategy | KPI | None | Number of municipal investment strategies reviewed | Number of municipal investment strategies reviewed | None | None | Thembisile | OPEX |
| | | | | Target | None | 1 | None | None | None | | |
| | | | | Budget | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | | |
| 5.2 | 5.2e | LED009 | Development of Programme for state land release for Economic Development | KPI | None | Number of state land release programmes developed | None | None | None | Thembisile | OPEX |
| | | | | Target | None | 1 | None | None | None | | |
| | | | | Budget | R 0.00 | X | R 0.00 | R 0.00 | R 0.00 | | |
| 5.2 | 5.2e | LED010 | Submission of Applications for State land release | KPI | None | Number of applications submitted for the release of state land | Number of applications submitted for the release of state land | Number of applications submitted for the release of state land | Number of applications submitted for the release of state land | | |
| | | | | Target | None | 1 | 1 | 1 | 1 | | |
| | | | | Budget | R 0.00 | X | X | X | X | | |

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 | Year 4 | Year 5 | Location | Source of Funds |
|-------------------|-------------------|----------|---|---------|--|--|--|--|--|------------|-----------------|
| | | | | | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | |
| 5.2 | 5.2f | LED011 | Consultation and support meetings for Lucrative Investors | KPI | Number of meetings held to engage and support lucrative investors | Number of meetings held to engage and support lucrative investors | Number of meetings held to engage and support lucrative investors | Number of meetings held to engage and support lucrative investors | Number of meetings held to engage and support lucrative investors | Thembisile | OPEX |
| | | | | Target | 2 | 2 | 2 | 2 | 2 | | |
| | | | | Budget | X | X | X | X | X | | |
| 5.3 | 5.3a 5.3b | LED012 | Identification of new tourist sites | KPI | Number of new tourist destination sites identified | None | None | None | None | Thembisile | OPEX |
| | | | | Target | 1 | None | None | None | None | | |
| | | | | Budget | X | R 0.00 | R 0.00 | R 0.00 | R 0.00 | | |
| 5.4 | 5.4a | LED013 | Training and Support for SMME's and Cooperatives | KPI | Number of SMME's and Cooperatives trained and supported | Number of SMME's and Cooperatives trained and supported | Number of SMME's and Cooperatives trained and supported | Number of SMME's and Cooperatives trained and supported | Number of SMME's and Cooperatives trained and supported | Thembisile | OPEX |
| | | | | Target | 40 | 40 | 40 | 40 | 40 | | |
| | | | | Budget | X | X | X | X | X | | |
| 5.4 | 5.4a | LED014 | Conduct Cooperative Project meetings | KPI | Number of Cooperative project meetings conducted | Number of Cooperative project meetings conducted | Number of Cooperative project meetings conducted | Number of Cooperative project meetings conducted | Number of Cooperative project meetings conducted | Thembisile | OPEX |
| | | | | Target | 4 | 4 | 4 | 4 | 4 | | |
| | | | | Budget | X | X | X | X | X | | |
| 5.4 | 5.4b | LED015 | Registration of SMME's and Cooperatives on municipal database | KPI | Number of cooperatives and SMME's registered on municipal database | Number of cooperatives and SMME's registered on municipal database | Number of cooperatives and SMME's registered on municipal database | Number of cooperatives and SMME's registered on municipal database | Number of cooperatives and SMME's registered on municipal database | Thembisile | OPEX |
| | | | | Target | 20 | 20 | 20 | 20 | 20 | | |
| | | | | Budget | X | X | X | X | X | | |
| 5.4 | 5.4c | LED016 | Identify and Support Rural Smallholder | KPI | Number of rural smallholder farmers and | Number of rural smallholder farmers and | Number of rural smallholder | Number of rural smallholder | Number of rural smallholder farmers and | Thembisile | OPEX |

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 | Year 4 | Year 5 | Location | Source of Funds |
|-------------------|-------------------|----------|---|---------|---|---|---|---|---|------------|-----------------|
| | | | | | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | |
| | | | farmers and community Gardens | | community gardens identified | community gardens supported | farmers and community gardens supported | farmers and community gardens supported | community gardens supported | | |
| | | | | Target | 20 | 20 | 20 | 20 | 20 | | |
| | | | | Budget | X | X | X | X | X | | |
| 5.5 | 5.5a | LED017 | Development of an Integrated Youth Strategy | KPI | Number of integrated youth strategies developed | Number of integrated youth strategies reviewed | Number of integrated youth strategies reviewed | Number of integrated youth strategies reviewed | Number of integrated youth strategies reviewed | Thembisile | OPEX |
| | | | | Target | 1 | 1 | 1 | 1 | 1 | | |
| | | | | Budget | X | X | X | X | X | | |
| 5.5 | 5.5a 5.5b | LED018 | Appointment of youth on CWP and EPWP | KPI | Percentage of youth appointed on CWP and EPWP | Percentage of youth appointed on CWP and EPWP | Percentage of youth appointed on CWP and EPWP | Percentage of youth appointed on CWP and EPWP | Percentage of youth appointed on CWP and EPWP | Thembisile | OPEX |
| | | | | Target | Atleast 50% | Atleast 50% | Atleast 50% | Atleast 50% | Atleast 50% | | |
| | | | | Budget | X | X | X | X | X | | |
| 5.5 | 5.5a 5.5c | LED020 | Establishment of youth desk | KPI | None | Number of youth Desks established | None | None | None | Thembisile | OPEX |
| | | | | Target | None | 1 | None | None | None | | |
| | | | | Budget | R0.00 | R 100 000.00 | R0.00 | R0.00 | R0.00 | | |
| 5.5 | 5.5a 5.5d | LED021 | Submission of report on the appointment of youth owned enterprises to Mayor | KPI | Number of reports submitted to the Mayor on the appointment of youth owned enterprises for procurement jobs | Number of reports submitted to the Mayor on the appointment of youth owned enterprises for procurement jobs | Number of reports submitted to the Mayor on the appointment of youth owned enterprises for procurement jobs | Number of reports submitted to the Mayor on the appointment of youth owned enterprises for procurement jobs | Number of reports submitted to the Mayor on the appointment of youth owned enterprises for procurement jobs | Thembisile | OPEX |
| | | | | Target | 1 | 1 | 1 | 1 | 1 | | |
| | | | | Budget | X | X | X | X | X | | |
| 5.5 | 5.5a 5.5d | LED022 | Awarding of procurement/ | KPI | Percentage of procurement | Percentage of procurement | Percentage of procurement | Percentage of procurement | Percentage of procurement | Thembisile | OPEX |

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 | Year 4 | 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 | | |

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 | Year 4 | Year 5 | Location | Source of Funds |
| | | | | | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | |
| 6.1 | 6.1a | DCS001 | Development of notch progression policy | KPI | None | Number of notch progression policies developed | None | None | None | Thembisile | OPEX |
| | | | | Target | None | 1 | None | None | None | | |
| | | | | Budget | R0.00 | X | R0.00 | R0.00 | R0.00 | | |
| 6.1 | 6.1b | DCS002 | Development and approval employee job descriptions | KPI | None | Percentage of employees with signed job descriptions | Percentage of employees with signed job descriptions | Percentage of employees with signed job descriptions | Percentage of employees with signed job descriptions | Thembisile | OPEX |
| | | | | Target | None | 100% | 100% | 100% | 100% | | |
| | | | | Budget | R0.00 | X | X | X | X | | |
| 6.1 | 6.1c | DCS003 | Development of Individual performance management Policy | KPI | Number of IPMS policies developed and approved | None | None | None | None | Thembisile | OPEX |
| | | | | Target | 1 | None | None | None | None | | |
| | | | | Budget | X | R0.00 | R0.00 | R0.00 | R0.00 | | |
| 6.1 | 6.1d | DCS004 | Signing of Annual performance agreements by municipal staff | KPI | None | Percentage of employees at level 3 with signed annual performance agreements | Percentage of employees between and including level 3 and 6 with signed annual performance agreements | Percentage of employees between and including level 3 and 10 with signed annual performance agreements | Percentage of employees between and including level 3 and 15 with signed annual performance agreements | Thembisile | OPEX |
| | | | | Target | None | 100% | 100% | 100% | 100% | | |
| | | | | Budget | R0.00 | X | X | X | X | | |
| 6.1 | 6.1e | DCS005 | Filling of vacant positions | KPI | Number of vacant positions filled | Number of vacant positions filled | Number of vacant positions filled | Number of vacant positions filled | Number of vacant positions filled | Thembisile | OPEX |
| | | | | Target | 1 Municipal Manager 1 SDS Manager 1 HR Manager | As and when vacancies arise | As and when vacancies arise | As and when vacancies arise | As and when vacancies arise | | |

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 | | |
| | | | | | 1 PMU Technician 1 GIS Operator 1 Plant Operator WWTW | | | | | | |
| 6.1 | 6.1g | DCS006 | Development and submission of Works Skills Plan to LGSETA | KPI | Number of work skills plans developed and submitted to LGSETA | Number of work skills plans developed and submitted to LGSETA | Number of work skills plans developed and submitted to LGSETA | Number of work skills plans developed and submitted to LGSETA | Number of work skills plans developed and submitted to LGSETA | Thembisile | OPEX |
| | | | | Target | 1 | 1 | 1 | 1 | | | |
| | | | | Budget | 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 | | | |
| | | | | Budget | R 800 000.00 | R 846 000.00 | R 893 000.00 | 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 |

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 | R 3 086 193.00 | R 1 784 000. 00 | R 1 866 000.00 | | |
| 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 audit reports issued on OHS inspection | Number audit reports issued on OHS inspection | Number audit reports issued on OHS inspection | Number 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 | Number of OHS return on earnings submitted to the | Number of OHS return on earnings submitted to | Thembisile | OPEX |

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 | | |
| | | | 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 | R4 000 000 .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 7 870 212.28 | R 7 072 19500 | R 7 653 616.00 | | |

| 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 | | |
| 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 6 162 321.00 | R 6 002 100.00 | R 6 298 196.00 | | |
| 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 574 783.07 | R 910 792.00 | R 952 688.43 | | |
| 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 | R 508 324.00 | 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 1 385 182.00 | R 1 500 000.00 | R 1 500 000.00 | | |

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 | | |
| 6.2 | 6.2b | DCS026 | Procurement of computer and equipment | KPI | Number of computers and equipment procured | Number of computers and equipment procured | None | None | None | Thembisile | OPEX |
| | | | | Target | 20 laptops 10 desktops 1 financial server 5 office phones | 30 | None | None | None | | |
| | | | | Budget | R 880 000.00 | R 719 000.00 | R 759 000.00 | 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 |

| 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 | | |
| | | | | Target | 1 | 1 | 1 | 1 | 1 | | |
| | | | | Budget | X | X | X | X | X | | |
| 6.2 | 6.2c | DCS031 | Installation of biometric clocking system | KPI | None | Number of biometric clocking systems installed | 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 | | |

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 | Year 4 | 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 | | |

| 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 | | |
| | | | | 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.00 | R.00 | R .00 | | |
| 7.3 | 7.1a 7.1b 7.1c | MM005 | Development and approval of Communication Strategy | KPI | Number of Communication Strategies developed and approved | Number of Communication Strategies reviewed and approved | Number of Communication Strategies reviewed and approved | Number of Communication Strategies reviewed and approved | Number of Communication Strategies reviewed and approved | Thembisile | OPEX |
| | | | | Target | 1 | 1 | 1 | 1 | 1 | | |
| | | | | Budget | X | X | X | X | X | | |
| 7.3 | 7.3a | MM006 | Conducting of media engagement sessions | KPI | Number of media engagement sessions conducted | Number of media engagement sessions conducted | Number of media engagement sessions conducted | Number of media engagement sessions conducted | Number of media engagement sessions conducted | Thembisile | OPEX |
| | | | | Target | 2 | 2 | 2 | 2 | 2 | | |
| | | | | Budget | X | X | X | X | X | | |
| 7.3 | 7.3b | MM007 | Issuing of media statements | KPI | Number of media statements Issued | Number of media statements issued | Number of media statements Issued | Number of media statements issued | Number of media statements issued | Thembisile | OPEX |
| | | | | Target | 4 | 4 | 4 | 4 | 4 | | |
| | | | | Budget | X | X | X | X | X | | |
| 7.3 | 7.3c | MM008 | Updating of official social media accounts | KPI | Rate of update of municipal social media accounts | Rate of update of municipal social media accounts | Rate of update of municipal social media accounts | Rate of update of municipal social media accounts | Rate of update of municipal social media accounts | Thembisile | OPEX |

| 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 | | |

| 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 | | |

| 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 | R357 639.00 | R 360 000.00 | R 380 000.00 | | |
| 7.5 | 7.5c 7.5d 7.5f | MM019 | Holding of the Annual IDP/Budget Indaba | KPI | Number of IDP/Budget Indaba meetings conducted | Number of IDP/Budget Indaba meetings conducted | Number of IDP/Budget Indaba meetings conducted | Number of IDP/Budget Indaba meetings conducted | Number of IDP/Budget Indaba meetings conducted | | |
| | | | | Target | 1 | 1 | 1 | 1 | 1 | | |
| | | | | 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 202 662.00 | R 230 000.00 | R 260 000.00 | | |
| 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 |

| 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 | | |

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 Executive Mayor | Number of performance reports submitted to Executive Mayor | Thembisile | OPEX |

| 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 | | |

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

| 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 | | |
| | | | | Budget | R 211 899.00 | R 224 401.00 | R 237 416.00 | R 250 000.00 | R 270 000.00 | | |
| 7.5 | 7.5a 7.5g | MM038 | Submission of Audit Committee reports to Council | KPI | Number of Audit Committee reports submitted to Council | Number of Audit Committee reports submitted to Council | Number of Audit Committee reports submitted to Council | Number of Audit Committee reports submitted to Council | Number of Audit Committee reports submitted to Council | Thembisile | OPEX |
| | | | | Target | 4 | 4 | 4 | 4 | 4 | | |
| | | | | Budget | X | X | X | X | X | | |
| 7.5 | 7.5g | MM039 | Submission of quarterly Risk Management reports to RMC and AC | KPI | Number of Risk Management reports submitted to RMC and AC | Number of Risk Management reports submitted to RMC and AC | Number of Risk Management reports submitted to RMC and AC | Number of Risk Management reports submitted to RMC and AC | Number of Risk Management reports submitted to RMC and AC | Thembisile | OPEX |
| | | | | Target | 4 | 4 | 4 | 4 | 4 | | |
| | | | | Budget | X | X | X | X | X | | |
| 7.5 | 7.5g | MM040 | Submission of compliance reports to Risk Management Committee | KPI | Number of compliance reports submitted to RMC | Number of compliance reports submitted to RMC | Number of compliance reports submitted to RMC | Number of compliance reports submitted to RMC | Number of compliance reports submitted to RMC | Thembisile | OPEX |
| | | | | Target | 4 | 4 | 4 | 4 | 4 | | |
| | | | | Budget | X | X | X | X | X | | |
| 7.5 | 7.5g | MM041 | Development and approval of risk registers | KPI | Number of Risk Registers developed and approved by Council | Number of Risk Registers developed and approved by Council | Number of Risk Registers developed and approved by Council | Number of Risk Registers developed and approved by Council | Number of Risk Registers developed and approved by Council | Thembisile | OPEX |
| | | | | Target | 1 | 1 | 1 | 1 | 1 | | |
| | | | | Budget | X | X | X | X | X | | |
| 7.5 | 7.5g | MM042 | Conducting of Risk Management Committee meetings | KPI | Number of Risk Management Committee meetings conducted | Number of Risk Management Committee meetings conducted | Number of Risk Management Committee meetings conducted | Number of Risk Management Committee meetings conducted | Number of Risk Management Committee meetings conducted | Thembisile | OPEX |

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

8.1.8. Programmes and Projects: Nkangala District Municipality

| Project Description | | | 2017/18F/Y | | 2018/19F/Y | | 2019/20F/Y | | 2020/21 | | 2021/22 | |
|--|--|-----|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|
| | | | Annual target | Budget 000, | Annual target | Budget 000, | Annual target | Budget 000, | Annual target | Budget 000, | Annual Target | Budget 000, |
| HRD Strategy | 1 | | 0 | | 0 | | 0 | | 1 | 400 000 | 0 | 0 |
| Buying of new municipal fleet | Old fleet, and unreliable to perform | 6 | 2 | 1600 000 | 2 | 1500 000 | 2 | 1600 000 | 0 | 0 | 0 | 0 |
| Non-Financial Support to SMMEs, Coops and Informal Traders (mentorship/coaching) | 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 | 00 | 0 | 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 |

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

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

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

| Project Description | Backlog/ Current Status | 5 year performance Target | 2017/18F/Y | | 2018/19F/Y | | 2019/20F/Y | | 2020/21 | | 2021/22 | |
|---|------------------------------------|---------------------------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|
| | | | Annual target | Budget 000, | Annual target | Budget 000, | Annual target | Budget 000, | Annual target | Budget 000, | Annual Target | Budget 000, |
| # qualifying learners provided with financial support (Mayoral community) | 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 | Ongoing | 30 | 6 | 230 028 | 6 | 250 002 | 6 | 360 000 | 6 | 400 000 | 6 | 500 000 |
| Repair and Maintenance Disaster | 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 | 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 2019-2020 |
|-----------|-------------------------|---|---|----------------------------|--------------------|------------------|
| July 2019 | Mandela day celebration | Centers of persons with disability. Care center for the aged. Crèches | To Promote culture of voluntarism and to support previous disadvantage groups | Gender and Disability unit | SDS MMC | 50.000 |

| | | | | | | |
|----------------|--|--|--|----------------------------|---------|---------|
| August 2019 | 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 2019 | 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 2019 | Socially and economic empowerment | All Women in THLM | To empower THLM women economically and to do away with illiterate | Gender and Disability unit | SDS MMC | 150.000 |
| March 2019 | Human rights Workshops, sharing sessions and Dialogues | Children, Persons with disability, Man and women | Raising awareness about human rights and mainstreaming | Gender and Disability unit | SDS MMC | 50.000 |
| May 2019 | Children's speech competition | Pre-Schools | Primary school debates or competitions. Children to be empowered with their rights and responsibility | Gender and Disability unit | SDS MMC | 80.000 |

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 | Maintenance | Signing of completion certificate | Transfere to programme | 178 494 |
| | Fundanathi day care | | Signing of contract | Maintenance | Signing of completion certificate | Transfere to programme | 180 000 |
| | Vulindlela | | Signing of contract documents | Maintenance | Signing of completion certificate | Transfere to programme | 179 460 |
| | Zamokuhle | | | | | | 179 372 |
| | Timeleni | | | | | | 174 587 |
| | Mthombolwazi | | | | | | 180 000 |
| Thembeka pre school | | | | | 179 202 | | |

Department of Energy

| Project Name | Current year | Budget year | Funding |
|---------------------------------|--------------|-------------|---------|
| Kwarrspruit fam(261JS) 35 HH | | | |
| Mabhoko Ward 21(w ard 21) | 2018-2019 | 2018-2019 | DoE |
| Verena D (portion 1,2,3) | 2018-2019 | 2018-2019 | DoE |
| Moloto extension w ard 1 | 2018-2019 | 2018-2019 | DoE |
| Sun CitynA ext (w ard 19) | 2018-2019 | 2018-2019 | DoE |
| Sun City B ext.(w ard 19) | 2018-2019 | 2018-2019 | DoE |
| Sun City E ext. (w ard 19) | 2018-2019 | 2018-2019 | DoE |
| Mzimuhle(w ard 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,technicalofficials,administrator, managers and communities | in progress | in progress | 5 904 | |
| Thembisile Hani | CCIFSA | Doing support with sit funding | In progress | 20 000 | 20 000 | |
| Thembisile Hani | | Supporting Isiyalu writers: 1. Author literature in disadvantaged IsiNdebele Language 2. Development and promotion of disadvantaged language 3. Conserve and preserve our cultural heritage 4. Write and preserve our cultural heritage 5. write and produce our own stories in our language | In progress | 100 000 | 100 000 | |
| Thembisile Hani | | Coordinate the activities of local Geographical Name committee | In progress | | | |
| Thembisile Hani | | Standardization of the Kwamhlanga complex and 16 buildings housing different department | In progress | | | |
| Thembisile Hani | | Repair the roof and electricity damage by the storm | | | | |
| Thembisile Hani | 7 days | Support Indoni | In progress | 150 000 | | |

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

Department of Health Projects

| | Project Beneficiary/Ward/Location | 2018/19 Target | | 2019/20 Target | 2020/21 Target | Total Project Cost |
|--|-----------------------------------|-------------------|--------|------------------|------------------|--------------------|
| 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 (coal haul- non coal haul) | | | | 259605 |
| Roads markings and road studs | | | | 17032 |

| | | | | |
|--|--|--|--|--------|
| 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 |

Department of Agriculture, Rural Development, Environment and Land Administration

DEPARTMENT OF WATER AND SANITATION

| Project/Programme Name/Description | Project Beneficiary/Ward/Location | 2020/21 Target | 2020/21 Budget Allocation (Annual) R'000 | Total Project Cost R'000 |
|---|--|--------------------------------------|---|---------------------------------|
| To be advised | Thembisile Hani LM | Refurbishment of infrastructure THLM | 10 000 000.00 | 50 000 000 .00 |
| Thembisile Water Schemes(Loskop) | Thembisile Hani LM | Bomandu Water Infrastructure (WSIG) | 39 976 000.00 | 75 000 000.00 |
| | Thembisile Hani LM | Moloto Water Infrastructre (WSIG) | 43 708 000.00 | |
| | Thembisile Hani LM | Sun City 5ML Reservoir (WSIG) | 16 000 000.00 | |
| | Thembisile Hani LM | Moloto 5 ML Reservoir (WSIG) | 18 870 000.00 | |
| | | | | |

8.1.11. Other Programmes

Five year road Regravelling programme (Unfunded)

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

| IDP Objective No. | IDP Indicator No. | Project Objective | Measure | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Location | Source of Funds |
|-------------------|-------------------|---|---------|---------------------------|---------------------------|--------|---------------------------|---------------------------|-----------------|-----------------|
| 1.7 | 1.7a 1.7b | Regravelling and grading at Kwaggafontein B | KPI | Km's of roads regravelled | None | None | Km's of roads regravelled | None | Kwaggafontein B | OPEX |
| | | | Target | 4.0 | None | None | 4.0 | None | | |
| | | | Budget | R 1 400 000.00 | R 0.00 | R 0.00 | R 1 400 000.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading at Kwaggafontein C | KPI | Km's of roads regravelled | None | None | Km's of roads regravelled | None | Kwaggafontein C | OPEX |
| | | | Target | 4.2 | None | None | 4.2 | None | | |
| | | | Budget | R 2 800 000.00 | R 0.00 | R 0.00 | R 2 800 000.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading at Kwaggafontein D | KPI | Km's of roads regravelled | None | None | Km's of roads regravelled | None | Kwaggafontein D | OPEX |
| | | | Target | 2.0 | None | None | 2.0 | None | | |
| | | | Budget | R 1 400 000.00 | R 0.00 | R 0.00 | R 1 400 000.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading at Kwaggafontein E | KPI | Km's of roads regravelled | None | None | Km's of roads regravelled | None | Kwaggafontein E | OPEX |
| | | | Target | 2.0 | None | None | 2.0 | None | | |
| | | | Budget | R 1 400 000.00 | R 0.00 | R 0.00 | R 1 400 000.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Tweefontein A1 | KPI | Km's of roads regravelled | None | None | Km's of roads regravelled | None | Tweefontein A1 | OPEX |
| | | | Target | 1.0 | None | None | 1.0 | None | | |
| | | | Budget | R 700 000.00 | R 0.00 | R 0.00 | R 700 000.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Tweefontein A2 | KPI | Km's of roads regravelled | None | None | Km's of roads regravelled | None | Tweefontein A2 | OPEX |
| | | | Target | 1.0 | None | None | 1.0 | None | | |
| | | | Budget | R 700 000.00 | R 0.00 | R 0.00 | R 700 000.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Tweefontein B1 | KPI | Km's of roads regravelled | None | None | Km's of roads regravelled | None | Tweefontein B1 | OPEX |
| | | | Target | 2.0 | None | None | 2.0 | None | | |
| | | | Budget | R 1 400 000.00 | R 0.00 | R 0.00 | R 1 400 000.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Tweefontein B2 | KPI | None | Km's of roads regravelled | None | None | Km's of roads regravelled | Tweefontein B2 | OPEX |
| | | | Target | None | 4.5 | None | None | 4.5 | | |
| | | | Budget | R 0.00 | R 3 150 000.00 | R 0.00 | R 0.00 | R 3 150 000.00 | | |

| IDP Objective No. | IDP Indicator No. | Project Objective | Measure | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Location | Source of Funds |
|-------------------|-------------------|---|---------|---------------------------|---------------------------|--------|---------------------------|---------------------------|----------------|-----------------|
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Tweefontein C1 | KPI | None | Km's of roads regravelled | None | None | Km's of roads regravelled | Tweefontein C1 | OPEX |
| | | | Target | None | 2.5 | None | None | 2.5 | | |
| | | | Budget | R 0.00 | R 1 750 000.00 | R 0.00 | R 0.00 | R 1 750 000.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Tweefontein C2 | KPI | None | Km's of roads regravelled | None | None | Km's of roads regravelled | Tweefontein C2 | OPEX |
| | | | Target | None | 2.5 | None | None | 2.5 | | |
| | | | Budget | R 0.00 | R 1 750 000.00 | R 0.00 | R 0.00 | R 1 750 000.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Tweefontein D | KPI | None | Km's of roads regravelled | None | None | Km's of roads regravelled | Tweefontein D | OPEX |
| | | | Target | None | 2.5 | None | None | 2.5 | | |
| | | | Budget | R 0.00 | R 1 750 000.00 | R 0.00 | R 0.00 | R 1 750 000.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Tweefontein E | KPI | None | Km's of roads regravelled | None | None | Km's of roads regravelled | Tweefontein E | OPEX |
| | | | Target | None | 4.0 | None | None | 4.0 | | |
| | | | Budget | R 0.00 | R 1 400 000.00 | R 0.00 | R 0.00 | R 1 400 000.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Tweefontein F | KPI | Km's of roads regravelled | None | None | Km's of roads regravelled | None | Tweefontein F | OPEX |
| | | | Target | 2.4 | None | None | 2.4 | None | | |
| | | | Budget | R 1 680 000.00 | R 0.00 | R 0.00 | R 1 680 000.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Tweefontein N | KPI | Km's of roads regravelled | None | None | Km's of roads regravelled | None | Tweefontein N | OPEX |
| | | | Target | 2.4 | None | None | 2.4 | None | | |
| | | | Budget | R 1 680 000.00 | R 0.00 | R 0.00 | R 1 680 000.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Tweefontein H | KPI | Km's of roads regravelled | None | None | Km's of roads regravelled | None | Tweefontein H | OPEX |
| | | | Target | 1.5 | None | None | 1.5 | None | | |
| | | | Budget | R 525 000.00 | R 0.00 | R 0.00 | R 525 000.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Tweefontein J | KPI | Km's of roads regravelled | None | None | Km's of roads regravelled | None | Tweefontein J | OPEX |
| | | | Target | 1.5 | None | None | 1.5 | None | | |
| | | | Budget | R 525 000.00 | R 0.00 | R 0.00 | R 525 000.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Tweefontein G | KPI | Km's of roads regravelled | None | None | Km's of roads regravelled | None | Tweefontein G | OPEX |
| | | | Target | 1.5 | None | None | 1.5 | None | | |

| IDP Objective No. | IDP Indicator No. | Project Objective | Measure | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Location | Source of Funds |
|-------------------|-------------------|--|---------|---------------------------|---------------------------|--------|---------------------------|---------------------------|---------------|-----------------|
| | | | Budget | R 1 050 000.00 | R 0.00 | R 0.00 | R 1 050 000.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Tweefontein M | KPI | Km's of roads 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 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 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 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 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 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 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 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 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 | | |

| IDP Objective No. | IDP Indicator No. | Project Objective | Measure | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Location | Source of Funds |
|-------------------|-------------------|---|---------|--------|----------------|---------------------------|--------|---------------------------|--------------|-----------------|
| | | | Budget | R 0.00 | R 1 400 000.00 | R 0.00 | R 0.00 | R 1 400 000.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Mzimuhle | KPI | None | None | Km's of roads regravelled | None | Km's of roads regravelled | Mzimuhle | OPEX |
| | | | Target | None | None | 2.2 | None | 2.2 | | |
| | | | Budget | R 0.00 | R 0.00 | R 1 540 000.00 | R 0.00 | R 1 540 000.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Moloto South | KPI | None | None | Km's of roads regravelled | None | None | Moloto South | OPEX |
| | | | Target | None | None | 3.8 | None | None | | |
| | | | Budget | R 0.00 | R 0.00 | R 2 660 000.00 | R 0.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Moloto North | KPI | None | None | Km's of roads regravelled | None | None | Moloto North | OPEX |
| | | | Target | None | None | 4.2 | None | None | | |
| | | | Budget | R 0.00 | R 0.00 | R 1 470 000.00 | R 0.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Moloto East | KPI | None | None | Km's of roads regravelled | None | None | Moloto East | OPEX |
| | | | Target | None | None | 2.4 | None | None | | |
| | | | Budget | R 0.00 | R 0.00 | R 1 470 000.00 | R 0.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling grading of roads at Klipfontein | KPI | None | None | Km's of roads regravelled | None | None | Klipfontein | OPEX |
| | | | Target | None | None | 3.5 | None | None | | |
| | | | Budget | R 0.00 | R 0.00 | R 1 225 000.00 | R 0.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Phola Park | KPI | None | None | Km's of roads regravelled | None | None | Phola Park | OPEX |
| | | | Target | None | None | 5.0 | None | None | | |
| | | | Budget | R 0.00 | R 0.00 | R 1 750 000.00 | R 0.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Thembaletu | KPI | None | None | Km's of roads regravelled | None | None | Thembaletu | OPEX |
| | | | Target | None | None | 4.2 | None | None | | |
| | | | Budget | R 0.00 | R 0.00 | R 1 470 000.00 | R 0.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Sun city AA | KPI | None | None | Km's of roads regravelled | None | None | Sun city 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 | | |

| IDP Objective No. | IDP Indicator No. | Project Objective | Measure | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Location | Source of Funds |
|-------------------|-------------------|--|---------|---------------------------|--------|---------------------------|---------------------------|--------|---------------------------|-----------------|
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Sun city A | KPI | None | None | Km's of roads regravelled | None | None | Sun city A | OPEX |
| | | | Target | None | None | 3.5 | None | None | | |
| | | | Budget | R 0.00 | R 0.00 | R 1 255 000.00 | R 0.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Sun city C | KPI | None | None | Km's of roads regravelled | None | None | Sun city C | OPEX |
| | | | Target | None | None | 3.5 | None | None | | |
| | | | Budget | R 0.00 | R 0.00 | R 1 255 000.00 | R 0.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Sun city D | KPI | None | None | Km's of roads regravelled | None | None | Sun city D | OPEX |
| | | | Target | None | None | 3.5 | None | None | | |
| | | | Budget | R 0.00 | R 0.00 | R 1 255 000.00 | R 0.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Vezubuhle | KPI | None | None | None | Km's of roads regravelled | None | Vezubuhle | OPEX |
| | | | Target | None | None | None | 3.5 | None | | |
| | | | Budget | R 0.00 | R 0.00 | R 0.00 | R 1 255 000.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Kwamhlanga A ,B , C and farms | KPI | None | None | None | Km's of roads regravelled | None | Kwamhlanga and Farm Areas | OPEX |
| | | | Target | None | None | None | 3.1 | None | | |
| | | | Budget | R 0.00 | R 0.00 | R 0.00 | R 2 170 000.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Zakheni | KPI | Km's of roads regravelled | None | None | None | None | Zakheni | OPEX |
| | | | Target | 2.1 | None | None | None | None | | |
| | | | Budget | R 735 000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Msholozhi | KPI | Km's of roads regravelled | None | None | None | None | Msholozhi | OPEX |
| | | | Target | 2.1 | None | None | None | None | | |
| | | | Budget | R 735 000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Mandela | KPI | Km's of roads regravelled | None | None | None | None | Mandela | OPEX |
| | | | Target | 5.0 | None | None | None | None | | |
| | | | Budget | R 1 750 000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | | |

| IDP Objective No. | IDP Indicator No. | Project Objective | Measure | Year 1 | Year 2 | Year 3 | Year4 | Year 5 | Location | Source of Funds |
|-------------------|-------------------|--|---------|---------------------------|---------------------------|---------------------------|---------------------------|--------|-----------------|-----------------|
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Mountain View | KPI | Km's of roads regravelled | None | None | None | None | Mountain View | OPEX |
| | | | Target | 5.1 | None | None | None | None | | |
| | | | Budget | R 1 785 000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading of roads at Luthuli | KPI | Km's of roads regravelled | None | None | None | None | Luthuli | OPEX |
| | | | Target | 2.5 | None | None | None | None | | |
| | | | Budget | R 875 000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | | |
| 1.7 | 1.7a 1.7b | Regravelling and grading at Chris Hani | KPI | Km's of roads regravelled | None | None | None | None | Chris Hani | OPEX |
| | | | Target | | | | | | | |
| | | | Budget | | | | | | | |
| 17 | 1.7c | Resealing of roads at Kwamhlanga | KPI | None | Km's of roads regravelled | 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 regravelled | 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 regravelled | 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 regravelled | 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 | | |

| 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 circulars 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 2020/2021 financial year is as follows:

| Description | Budget 2020/2021 | Percentage |
|-----------------------------------|----------------------|---------------|
| Equitable share | R 438 292 000 | 46.63% |
| Financial Management Grant | R 1 700 000 | 0.18% |
| EPWP | R 1 760 000 | 0.18% |
| MIG | R 122 575 000 | 13.04% |
| WSIG | R 50 000 000 | 5.3% |
| EEDSMG | R 4 000 000 | 0.42% |
| Disaster Relief Grant | R 596 000 | 0.63% |
| Total Grants and Subsidies | R 618 923 000 | 65.84% |
| Own Revenue | | |
| Property Rates | R 52, 059 000 | 5.53% |
| Service Charges | R 173 364 000 | 18.44% |
| Other Revenue | R 91 150 000 | 9.69% |
| Interest on Investment | R 4 436 000 | 0.47% |
| Total Own Revenue | R321 009 000 | 34.15% |
| TOTAL BUDGET | R 939 933 000 | 100% |

Source: Thembisile Hani Local Municipality, Department of Finance.

9.1.3 Covid -19 Pandemic

9.1.3.1 Introduction

Thembisile Hani Local Municipality is like any part of the world affected by the Corona Virus commonly known as Covid -19 Pandemic.

The pandemic which emanated in the city of Wuhan in China in November 2019 raised its first ugly head in early March in 2020 in South Africa. The First signs of its presence within Thembisile Hani Local

Municipality was in late April. At the moment the as of 28th of July 2020 there are/were 355 confirmed cases with 209 recoveries and 4 deaths. To respond to the above challenges posed by the pandemic municipality has undertaken the following:

(a) Establishment of the Local Command Council

The local command council was formed to look at the local problems that arise as a result of the pandemic.

(i) Composition

Local command council is composed of:

- Mayoral committee led by the Executive Mayor
- Administration of the municipality led by the Municipal Manager
- Administration of the local police stations led by the Brigadier
- Members of Parliament and members of the Provincial Legislature respectively
- The following Departments:
 - ✓ Health
 - ✓ Education
 - ✓ Social Development Services
 - ✓ Local Shopping Complexes

(ii) The local command council sits every Monday in the municipal Chamber. The command council assesses the situation obtainable every week, gives reports from other spheres of government and gives recommendations to the local situation with a view to curb the spread of the pandemic.

(iii) Quarantines

Three quarantine venues have been identified in the municipal area,

- Zithabiseni
- SS Skosana and
- DE villas

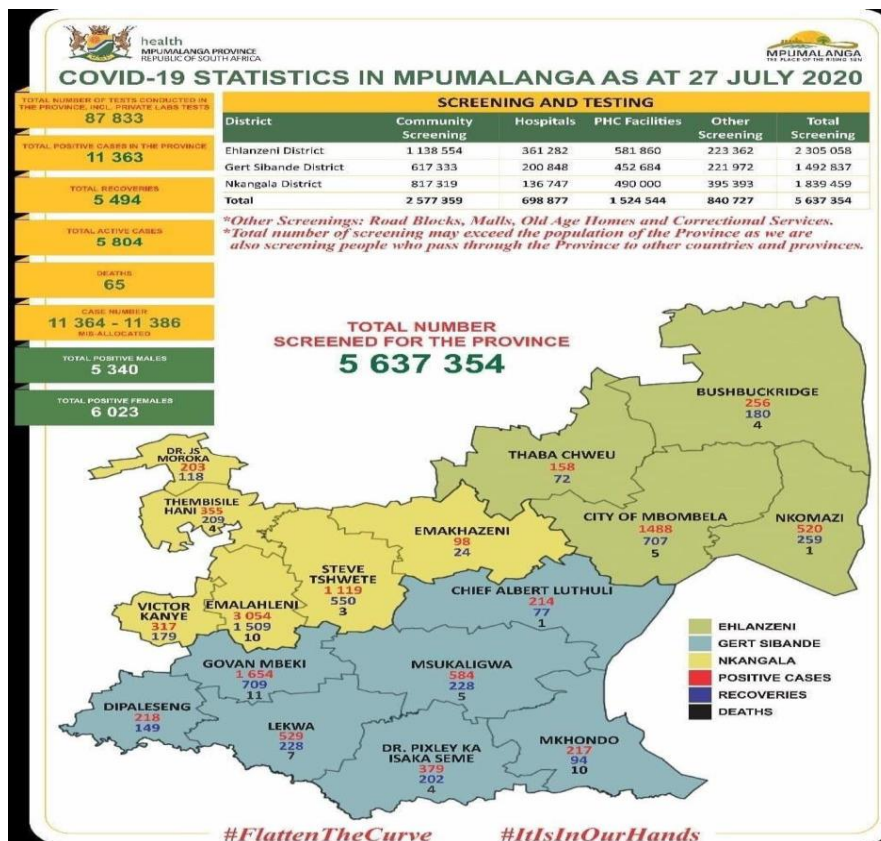
9.1.3.2 Implications of the Corona Virus

Most of the challenges posed by the covid- 19 pandemic is that the residents who are supposed to pay for the services are themselves severely affected by the lockdown and the logical trickledown effect is that these residents will not be able to pay for the services the municipality renders to them.

The long term implications of the pandemic itself and the lockdown are not yet immediately calculable, but already the signs are there that the damage will have far reaching implications in the country in general and the municipal area in particular.

The community of this municipality depends largely on informal economy. With the lockdown, large section of the economy was unable to operate, this has severely hampered their activities and it will take years for them to recover. Even after the easing of the lockdown, the residents still found/find it very difficult to resume their trades as most of their commodities they trade with are obtainable in Tshwane (Pretoria) which is in another province and travelling in between provinces has been very difficult to say the least.

Secondly, the majority of the people that are working, do so in other provinces and or metropolitans like Tshwane, Johannesburg and Ekurhuleni. The Lock down has made it almost impossible for them to travel.



The figures above indicate numbers as of 27 July 2020

- Source: Department of Health Mpumalanga
- (iv) **Support**
Food parcels are being distributed to poorer communities. This is done with the support of businesses within the municipal area and mines.
- (v) **Prioritization of the projects 2020/2021**
Most of the 2020/2021 financial year`s budget has been channeled to issues of water to address the acute water shortages so prevalent in most areas of the municipality. The National Treasury has assisted the municipality with *Disaster Relief Grant* to the amount of R 596 000, 00. These funds will be channeled to the issues of the Covid 19, all paraphernalia related to the Covid 19. (Sensitization, masks, fumigations etc.)

Covid_19 Risk Assessment

According to the Risk Assessment Report 2020 that had been compiled by the Risk Management Unit, there were approximately seven (7) identified risks which are concomitantly related with the COVID_19 pandemic and are as follows;

- i. Lack of sanitizers to employees and stakeholders.
- ii. Employees and Stakeholders may not wear dust masks at all material times.
- iii. Inadequate fumigation and disinfection of municipal buildings and vehicles.
 - a. Employees and Stakeholders may not adhere to safety measures.
- iv. Inadequate message may be delivered to THLM employees regarding COVID_19 disease.
- v. THLM may not comply with the one-third threshold of employees who should come to work.
- vi. Poor record keeping of COVID_19 related matters.

However, it is worth-noting that is management doesn't develop any plans to mitigate all these risks identified, it may impact negatively on the provision of basic services to the residents of Thembisile Hani Local Municipality and in addition to that, it may be impossible for the municipality to realise its strategic objectives.

Cemeteries' Analysis

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

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. As a results Cemeteries, funeral parlours and crematoria are part of the functions bestowed to the municipality.

It is of critical importance to note that, all Thirty-Two (32) Wards within the jurisdiction of Thembisile Hani Local Municipality were categorised into Four (4) groups and are as follows (see attached map);

- Group 1 (red) comprises the following wards; ward 1, ward 2, ward 3, ward 4, , ward 14, ward 19, ward 22 and ward 32
- Group 2 (green) has the following wards; ward 5, ward 6, ward 9, ward 10, ward 15, ward 18, ward 20, and ward 30
- Group 3 (blue) comprises the following wards; ward 12, ward 13, ward 16, ward 17, ward 21, ward 23, ward 28, and ward 29
- Group 4 (purple) has the following wards; ward 7, ward 8, ward 11, ward 24, ward 25, ward 26, ward 27, and ward 31

According to our GIS Information, *in Group 1*, most of the cemeteries are more than 50 per cent full in terms of their capacity. It is worth-noting that majority of cemeteries under the above-mentioned cluster are above 50 per cent of their utilised space. In Moloto-South (Ward 1) and Zakheni (Ward 4) villages, the cemeteries are standing at almost 100 per cent of their capacity whilst at Klipfontein A (Ward 19) village, the square meters of burial space occupied is standing at least 50 per cent

In Group 2, most of the cemeteries in their wards are almost 100 per cent full in terms of their capacity with the exception of villages in wards 06, 10 and 30 as they are showing low-levels of occupancy rate.

Under Group 3, most of the cemeteries that are falling under ward 17 are at 100 per cent level of space occupation whereas some of the cemeteries within ward 13 are demonstrating 70 per cent and above of space utilisation.

In Group 4, majority of the cemeteries under ward 7 had registered an occupancy rate of 80 per cent to 100 per cent whilst cemeteries in wards 08 and 11 have recorded an average occupancy rate of 30 per cent to 80 per cent.

Considering that majority of the cemeteries within Thembisile Hani Local Municipality are informal however, in most cemeteries where there is a possibility of 100 per cent full occupation, the municipality can possibly rise to the occasion by ensuring that the cemeteries are extended beyond their limited capacity/boundaries should there be any death casualties that may arise during the COVID_19 period.

9.1.4 Programme for Gender Based Violence (GBV)

1. Gender Based Violence (GBV) Programmes

The municipality does not have a fully-fledged unit dealing with GBV, however the matters of GBV are being dealt with within Transversal unit which part of Social Development or Community Services Department. According to the 2020 – 2021 SDBIP the municipality has planned at least one event per quarter to support vulnerable groups namely people with disabilities, youth, women and children. This may include initiatives on GBV although they may also address other areas of interest for the vulnerable groups. The municipality also partners with the Provincial Department of Social Development, NGO's and other stakeholders to implement GBV programmes regularly.

(i) Gender Based Violence (GBV) Programmes Challenges.

- No dedicated staff.
- No budget.

9.5. Budget and Treasury Management

DRAFT 2022-2027 INTEGRATED DEVELOPMENT PLAN

ITEM 1: DRAFT 2022-2027 INTEGRATED DEVELOPMENT PLAN

1. LEGISLATIVE BACKGROUND

- 1.1. According to section 25 (1) and (2) of the Municipal Systems Act, 32 of 2000, each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which—
 - (a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
 - (b) aligns the resources and capacity of the municipality with the implementation of the plan
 - (c) forms the policy framework and general basis on which annual budgets must be based
 - (d) complies with the provisions of this Chapter 5; and
 - (e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.
- 1.2. An integrated development plan adopted by a municipal council in terms of subsection (1) may be amended in terms of section 34 and remains in force until an integrated development plan is adopted by the next elected council.

2. OUTLINE OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN

- 2.1. The document is divided into 9 Chapters as follows:

Chapter 1: Provides the executive summary of the IDP, including the guiding parameters for planning, council vision and mission, municipal values and principles, strategic objectives, powers and functions, key development priorities.

Chapters 2-6 Analysis Phase

Chapter 2: This chapter deals with the legal framework guiding the development of the IDP, the process followed for the review of the IDP, public participation.

Chapter 3: This chapter deals with the Municipal profile, including the municipal location and description, demographic information, and socio economic profile.

Chapter 4: The chapter provides a spatial analysis, the analysis of the physical environment, and the socio-economic analysis of the municipality.

Chapter 5: The chapter deals with the analysis of the municipality's service delivery context, divided into 5 KPA's, namely Basic Service Delivery and Infrastructure Development, Local Economic Development, Good Governance and Public Participation, Institutional transformation and Organisational development, and Municipal Financial viability.

Chapter 6: The chapter deals with cross-cutting issues such as disaster management, risk management, and municipal sector plans.

Chapter 7-8: Strategy and Projects

Chapter 7: The Chapter provides a summary of the Analysis phase linking issues identified through the analysis phase with strategies and possible programmes and projects.

Chapter 8: Outlines the Municipal strategic objectives, programmes and projects of the municipality as well as those of other sector departments.

Chapter 9: Deals with the municipal financial plan.

3. KEY MILESTONES FOR THE IDP AND BUDGET PREPARATION

The following table represents the key milestones achieved in terms of preparing the draft IDP and budget as required in terms of the approved IDP/Budget Timetable.

| IDP Phase | Activity | IDP Steering committee | Mayoral IDP/Budget Steering Committee | Strategic Planning Workshop | IDP/Budget Indaba | Mayoral Comm. Sitting | Council Sitting | Community Meetings | Public Notice Date | Actual Completion date |
|---|---|------------------------|---------------------------------------|-----------------------------|-------------------|-----------------------|-----------------|------------------------|----------------------|------------------------|
| Preparation 01 July - 30 August | Preparation and Adoption of IDP Process Plan | 11 August 2022 | N/A | N/A | N/A | 25 August 2022 | 28 August 2022 | N/A | By 08 September 2022 | 30 August 2022 |
| Analysis 01 August-30 October | Community Meetings Preparation of IDP Analysis Report | 21 October 2022 | N/A | N/A | N/A | N/A | N/A | September-October 2022 | N/A | 31 October 2022 |
| Strategies 01-30 November | Refinement of Objectives and Strategies | 17 November 2022 | N/A | 14/15 January 2022 | N/A | N/A | N/A | N/A | N/A | 30 November 2022 |
| Projects 01 December-30 January 2023 | Project confirmation Budget/IDP steering committee meeting | 29 January 2023 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 30 January 2023 |
| Integration 01-28 February | Consultation with Sector Departments, Confirmation of budgets, Integration with Sector plans | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 30 January 2023 |
| Approval 01- February to 30 April 2023 | Preparation of IDP/Budget for Council Approval Community Engagements Publication of Notices | 22 February 2023 | N/A | N/A | N/A | 23 March 2023 | 31 March 2023 | 04-12 April 2023 | By 14 April 2023 | 30 April 2023 |
| Adoption of amendments to the IDP and Budget 30 May 2023 | Publication of Notices Final Approval of IDP and Budget | 22 April 2023 | 25 April 2023 | N/A | 06/ May 2023 | 18 May 2023 | 31 May 2023 | N/A | By 14 June 2023 | 30 June 2023 |

4. SERVICE DELIVERY PRIORITIES

This section provides a summary of key service delivery priorities for the 2022-2027 Integrated Development Plan. These priorities form the basis for strategy formulation and project identification.

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

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

5. COUNCIL VISION, DEVELOPMENT OBJECTIVES AND STRATEGIES

In drafting the strategy and proposals for the development of the municipality the following key issues were discussed and forms the framework for the draft strategy for the 2022-2027 IDP:

Vision

At the Strategic Lekgotla it was resolved that the current vision ***“To better the lives of our people through equitable and sustainable service delivery and economic development”*** be changed to ***“To build a truly African City that is citizen centred and driven”***

Mission

The below mission statement was also changed.

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

Therefore the proposed Mission statements is as follows:

Developing a 2050 strategic plan which will be anchored on a thriving economy, improved standard and quality service provision and habitable and healthy social environment.

Value System

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

- Putting our citizens first
- Treating all residents equality and with dignity and respect
- Creating a welcoming environment and be solution orientated
- We must always do our duties and responsibilities in an ethical, moral and professional manner

Developmental Goals and Objectives

Goal 1: To provide households with basic services including water, adequate sanitation, refuse removal, adequate public lighting and accessible roads.

- Objective 1.1:** Increase the current bulk water supply by sourcing new bulk and supplying portable water to all our residence.
- Objective 1.2:** Provide water reticulation networks and household connections to all new areas in our municipality.
- Objective 1.3:** Upgrade and maintain existing bulk water infrastructure and eliminate all water losses.
- Objective 1.4:** Improve the green drop rating by ensuring compliance with green drop requirements.
- Objective 1.5:** Provide households with access to adequate sanitation.
- Objective 1.6:** Provide public lighting to the community by installing highmast lights and streetlights
- Objective 1.7:** Provide accessible roads by re-gravelling and upgrading all unsurfaced roads.
- Objective 1.8:** Ensure that all critical roads are surfaced and completed in the next five years.
- Objective 1.9:** Establish a fully functional regional land fill site
- Objective 1.10:** Extend the refuse removal service to all households within the municipality.

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

- Objective 2.1:** Establish and formalise 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.

Goal 3: To create a safe and healthy environment conducive for social development and recreation

- Objective 3.1:** Refurbish and maintain existing community amenities, including stadiums and community halls
- Objective 3.2:** Construction of community halls where there is necessity.
- Objective 3.3:** Build zonal sports arts and culture centres

Goal 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 progressively to 100% by the end of the current term of administration.
- Objective 4.4:** Decrease the number of inaccuracies in the billing system by 100%
- Objective 4.5:** Register new indigents annually in line with the indigents policy
- Objective 4.6:** Ensure that the municipality complies with generally recognized accounting practices

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

- Objective 5.1:** Creating a conducive environment for a thriving economy.

Objective 5.2: Focus on identified economic development corridors to guide economic development in the municipality.

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

Objective 5.4: Encourage the development of local entrepreneurs and cooperatives

Objective 5.4: Encourage agricultural activities as part of developing local farmers

Objective 5.5: Advocate for the renewal and upgrading of key tourists features in order to improve tourism in our municipality

Goal 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

Goal 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 at least 6 meetings per annum.

6. CAPITAL PROJECTS PRIORITISED FOR 2022/2023

| MIG Capital Projects | 2022 /23 FY | 2023/ 24 FY | 2024/25 FY |
|--|------------------------|------------------------|------------------------|
| PMU Operations | R 7 083 050.00 | R 7 410 200.00 | R 7 758 350.00 |
| | R 7 083 050.00 | R 7 410 200.00 | R 7 758 350.00 |
| Water | | | |
| Upgrading of Sheldon Water Infrastructure (Multi-Year Project) - Ward 9,14 | R 20 000 000.00 | R 15 000 000.00 | R 0.00 |
| Upgrading of Mahlabathini Water Infrastructure (Multi-Year Project) - Ward 22 - Feasibility Study | R 500 000.00 | R 7 000 000.00 | R 20 000 000.00 |
| Upgrading of Verena A Water Infrastructure (Multi-Year Project) - Ward 8 | R 0.00 | R 0.00 | R 10 000 000.00 |
| Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) - Ward 12 | R 20 000 000.00 | R 15 000 000.00 | R 0.00 |
| Upgrading of Ntokozweni Water Infrastructure (Multi-Year Project) - Ward 17 | R 0.00 | R 0.00 | R 0.00 |
| Upgrading of Mabhoko Water infrastructure (Multi-Year Project) - Ward 21 | R 20 000 000.00 | R 15 293 800.00 | R 0.00 |
| Replacement of Asbestos Pipes - THLM - Bomando Area | R 4 577 950.00 | R 0.00 | R 10 000 000.00 |
| Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu (Multi Year Project) - Ward 7 and 24 - WP 7 | R 10 000 000.00 | R 0.00 | R 0.00 |
| Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) - Ward 5 | R 500 000.00 | R 0.00 | R 10 000 000.00 |
| | R 75 577 950.00 | R 52 293 800.00 | R 50 000 000.00 |
| Sanitation | | | |
| Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2 (Multi-Year Project) - Ward 13 | R 0.00 | R 5 000 000.00 | R 10 000 000.00 |
| Alternative Sanitation System - All Wards | R 10 000 000.00 | R 10 000 000.00 | R 13 000 000.00 |
| | R 10 000 000.00 | R 15 000 000.00 | R 23 000 000.00 |
| Electricity | | | |
| Installation of High Mast Lights in Various Villages - All Wards | R 10 000 000.00 | R 10 000 000.00 | R 10 000 000.00 |
| | R 10 000 000.00 | R 10 000 000.00 | R 10 000 000.00 |
| Roads | | | |

| | | | |
|---|-------------------------|-------------------------|-------------------------|
| Construction of Zakheni Bus Route - Ward 4 | R 5 000 000.00 | R 0.00 | R 0.00 |
| Construction of Phola Park Bus and Taxi route - Ward 6 | R 500 000.00 | R 0.00 | R 7 000 000.00 |
| Construction of Kwaggafontein C Link Road - Ward 26 | R 500 000.00 | R 7 000 000.00 | R 0.00 |
| Construction of Verena A-D Bus and Taxi Route - Ward 08 | R 500 000.00 | R 0.00 | R 7 000 000.00 |
| Construction of Verena C Bus and Taxi Route - Ward 11 | R 0.00 | R 500 000.00 | R 7 000 000.00 |
| Construction of Moloto South Bus Route - Ward 1 | R 0.00 | R 7 000 000.00 | R 0.00 |
| Construction of Boekenhouthoek Bus Route - Ward 24 | R 5 000 000.00 | R 0.00 | R 0.00 |
| Construction of Buhlebesizwe Stormwater and Bus Route - Ward 16 | R 500 000.00 | R 7 000 000.00 | R 7 408 650.00 |
| Construction of Kwaggafontein A Link Road - Ward 27 | R 500 000.00 | R 0.00 | R 0.00 |
| Construction of Tweefontein E Bus Route - Ward 15 | R 500 000.00 | R 7 000 000.00 | R 0.00 |
| Construction of Mountainview (Mandela Drive) Bus Route - Ward 14 | R 9 500 000.00 | R 0.00 | R 0.00 |
| Mandela Luthuli Bridge Road | R 500 000.00 | R 0.00 | R 0.00 |
| Thembaletu Bus Route | R 500 000.00 | R 0.00 | R 0.00 |
| Roads and Stormwater in Ward 12 | R 500 000.00 | R 0.00 | R 0.00 |
| Rehabilitation of Roads - All Wards | R 10 000 000.00 | R 10 000 000.00 | R 10 000 000.00 |
| | R 34 000 000.00 | R 38 500 000.00 | R 38 408 650.00 |
| Sports Facilities | | | |
| Upgrading of Kwaggafontein Stadium (Multi-Year Project) - Ward 26 | R 4 000 000.00 | R 5 000 000.00 | R 6 000 000.00 |
| Phumula Multipurpose Centre | R 0.00 | R 5 000 000.00 | R 5 000 000.00 |
| Moloto Multipurpose Centre | R 0.00 | R 5 000 000.00 | R 5 000 000.00 |
| Verina Multipurpose Centre | R 500 000.00 | R 5 000 000.00 | R 5 000 000.00 |
| Kwaggafontein (Ward 31) Community Hall | R 500 000.00 | R 5 000 000.00 | R 5 000 000.00 |
| | R 5 000 000.00 | R 25 000 000.00 | R 26 000 000.00 |
| Total as per MIG Allocations | R 141 661 000.00 | R 148 204 000.00 | R 155 167 000.00 |

| WSIG Capital Projects | 2022 /23 FY | 2023/ 24 FY | 2024/25 FY |
|--|------------------------|------------------------|------------------------|
| Water | | | |
| Moloto Water Infrastructure | R 7 316 360.85 | R 0.00 | R 0.00 |
| Mathyssensloop to Kwaggafontein Booster Pump Station | R 17 683 639.15 | R 15 401 360.85 | R 0.00 |
| Refurbishment of Water Infrastructure | R 0.00 | R 8 598 639.15 | R 15 000 000.00 |
| Zakheni 5MI Reservoir | R 0.00 | R 1 000 000.00 | R 16 350 000.00 |
| Total as per WSIG Allocations | R 25 000 000.00 | R 25 000 000.00 | R 31 350 000.00 |

| INEP Capital Projects | 2022 /23 FY | 2023/ 24 FY | 2024/25 FY |
|---|------------------------|--------------------|-------------------|
| Electricity | | | |
| Moloto (Mafishane & DK Ward 2) – 350 Households | R 7 000 000.00 | R 0.00 | R 0.00 |
| Magodongo – 250 Households | R 5 000 000.00 | R 0.00 | R 0.00 |
| Total as per INEP Allocations | R 12 000 000.00 | R 0.00 | R 0.00 |

| EEDSMS Capital Projects | 2022 /23 FY | 2023/ 24 FY | 2024/25 FY |
|---|-----------------------|-----------------------|-------------------|
| Electricity | | | |
| Retrofitting of High Mast Lights in Various Villages - (Ward 5,9,15,18,28 & 30) | R 4 000 000.00 | R 5 000 000.00 | R 0.00 |
| Total as per EEDSMS Allocations | R 4 000 000.00 | R 5,000 000.00 | R 0.00 |

DRAFT 2022/2023 BUDGET PROPOSALS

ITEM 2: DRAFT 2022/2023 BUDGET PROPOSALS

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.

(2) 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.

(3) 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.

REVENUE/ INCOME

1.1 OWN REVENUE COLLECTION

1.1.1 Economic Development and Town Planning

| Description | Budget 2022/23 |
|---|------------------|
| Rental Abattoir | R 5 244 |
| Trading Licence | R 135 922 |
| Title Deed Registration | R 30 773 |
| Statutory Services Inspection Fees – SPLUMA | R 12 932 |
| Deeds Search | R 105 |
| Fees for Land Usage – Zoning Certificate | R 33 227 |
| Building Plan Approval | R 138 992 |
| Occupational Certificates | R 1 722 |
| Removal of Restrictions Rezoning Fees | R 3 755 |
| Print Out Map | R 4 136 |
| Valuation Services/ Certificate | R 2 046 |
| Total | R 365 099 |

1.1.2 Budget and Treasury: Financial Services Dept.104

| Description | Budget 2022/23 |
|--|--------------------|
| Bank Accounts Interest | R 1 444 130 |
| Short Term Investments and Call Accounts | R 3 860 947 |
| Other Revenue | R 47 616 |
| Total | R 5 352 693 |

1.1.3 Property Services: Property Rates

| Description | Budget 2022/23 |
|----------------|---------------------|
| Property Rates | R 30 229 174 |
| Total | R 30 229 174 |

1.1.4 Technical Services Dept. 105

| Description | Budget 2022/23 |
|------------------|-----------------|
| Tender Documents | R 58 264 |
| Total | R 58 264 |

1.1.5 Human Resource: Human Resource Management Dept. 106

| Description | Budget 2022/23 |
|-------------|----------------|
|-------------|----------------|

| | |
|--------------------------------|------------------|
| Skills Development Levy Refund | R 152 216 |
| Total | R 152 216 |

1.1.6 Licensing and Regulation: Trading Licence Dept.107

| Description | Budget 2022/23 |
|---------------------------|----------------|
| Advertisements Billboards | R 6 885 |
| Total | R 6 885 |

1.1.7 Community Traffic Services (108)

| DESCRIPTION | Budget 2022/23 |
|---|---------------------|
| Vehicle Registration Agency Fees: Motor Vehicle Licencing | R 11 895 635 |
| Traffic Fines | R 2 097 815 |
| Total | R 13 994 140 |

1.1.8 Cemetery Dept.505

| Description | Budget 2022/23 |
|---------------------|-----------------|
| Cemetery and Burial | R 24 677 |
| Total | R 24 677 |

1.1.9 Community Halls and Facilities: Dept. 300

| Description | Budget 2022/23 |
|---------------------------|-----------------|
| Rentals: Community Assets | R 56 091 |
| Total | R 56 091 |

1.1.10 Libraries and Archives

| Description | Budget 2022/23 |
|---------------------------|----------------|
| Fines: Overdue Books Fine | R 3 366 |

| | |
|-------------------|----------------|
| Membership Fee | R 716 |
| Loss Damage Books | R 88 |
| | |
| Total | R 4 170 |

1.1.11 Refuse Removal Dept.520

| DESCRIPTION | Budget 2022/23 |
|--|--------------------|
| Receivables: Waste Management (Interest) | R 41 528 |
| Waste Management Refuse Removal | R 1 076 714 |
| Sale of Refuse Bins | R 534 |
| Hire of Yellow Bin | R 21 030 |
| | |
| Total | R 1 139 807 |

1.1.12 Sports Grounds and Stadiums

| Description | Budget 2022/23 |
|---|-----------------|
| Ad-hoc rentals: Other Assets (Rental of Stadiums) | R 11 346 |
| Grading of Sports Ground | R 855 |
| | |
| Total | R 12 201 |

1.1.13 Water Distribution: Water Dept.540

| Description | Budget 2022/23 |
|---------------------------------|--------------------|
| Receivables: Water (Interest) | R 121 125 |
| | |
| Sale: Flat Rate | R 3 225 000 |
| Sale: Prepaid | R 22 203 |
| Water: Connection/Disconnection | R 10 661 |
| Delivery of Water | R 1 374 |
| | |
| Total | R 3 980 362 |

1.1.14 Sewerage: Sewerage Dept.560

| Description | Budget 2022/23 |
|--|------------------|
| Receivables: Waste Water Management (interest) | R 10 382 |
| Waste Water Management Pump/Removal of Waste Water (Septic Tank Fee plus Blockage) | R 462 075 |
| Waste Water Management Sanitation Charges | R 175 995 |
| | |
| Total | R 648 451 |

| | |
|--------------------------|---------------------|
| Total own Revenue | R 56 329 087 |
|--------------------------|---------------------|

1.2 Grant Allocated as per the Division of Revenue Bill of 2022

| Name of the Grant | Budget 2022/23 |
|--|------------------|
| Equitable Share Grant | R 513 707 |
| | 000 |
| Finance Management Grant | R 1 720 |
| | 000 |
| Extended Public Works Programme | R 3 735 |
| | 000 |
| Water Services Infrastructure Grant | R 25 000 |
| | 000 |
| Municipal Infrastructure Grant | R 141 661 |
| | 000 |
| Energy Efficiency & Demand Site Management Grant | R 4 000 000 |
| Integrated National Electrification Programme | R 12 000 000 |
| | |
| TOTAL | R 701 823 |
| | 000 |

| | |
|----------------------|----------------------|
| Total Revenue | R 758 152 087 |
|----------------------|----------------------|

2. Operational Expenditure:
2.1 Energy Sources: Electricity Dept. 530

| Description | Budget 2022/23 |
|-------------------------|----------------|
| Indigent relief | R 1 139 123 |
| Materials and suppliers | R 1 500 000 |
| | |

| | |
|--------------|--------------------|
| Total | R 2 639 123 |
|--------------|--------------------|

2.2 Water Distribution: Water Dept. 540

| Description | Budget 2022/23 |
|--|-----------------------|
| Expenditure: Bulk Purchases: Water | R 170 000 000 |
| Expenditure: Inventory Consumed: Materials and Supplies | R 3 000 000 |
| Laboratory Services: Water Sample | R 1 080 000 |
| Outsourced Services: Water Takers | R 18 000 000 |
| Free Basic Water | R 129 573 696 |
| Bundu Water Treatment Works | R 2 500 000 |
| Water Services Development plan & Water Conservation Demand Plan | R 1 400 000 |
| | |
| Total | R 325 553 696 |

2.3 Roads and storm water Dept.550

| Description | Budget 2022/23 |
|---|-----------------------|
| Expenditure: Inventory Consumed: Materials and Supplies | R 2 562 612 |
| Regravelling of Roads | R 8 627 033 |
| Sub – Soil Drainage | R 1 500 000 |
| | |
| Total | R 12 689 645 |

2.4 Waste Water Treatment: Sanitation: 560

| Description | Budget 2022/23 |
|-------------------------------|-----------------------|
| Outsourced: Sewerage Services | R 464 772 |
| | |
| Total | R 464 772 |

2.5 Disaster Management Dept.107

| Description | Budget 2022/23 |
|--------------------|-----------------------|
|--------------------|-----------------------|

| | |
|--|-----------------|
| Disaster: Inventory Consumed: Materials and Supplies | R 66 344 |
| | |
| Total | R 66 344 |

3. Capital Expenditure funded by MIG

| MIG Capital Projects | 2022 /23 F Y |
|---|-------------------------------|
| <i>PMU Operations</i> | <i>R 7 083 050.00</i> |
| | <i>R 7 083 050.00</i> |
| Water | |
| <i>Upgrading of Sheldon Water Infrastructure (Multi-Year Project) - Ward 9,14</i> | <i>R 20 000 000.00</i> |
| <i>Upgrading of Mahlabathini Water Infrastructure (Multi-Year Project) - Ward 22 - Feasibility Study</i> | <i>R 500 000.00</i> |
| <i>Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) - Ward 12</i> | <i>R 20 000 000.00</i> |
| <i>Upgrading of Mabhoko Water infrastructure (Multi-Year Project) - Ward 21</i> | <i>R 20 000 000.00</i> |
| <i>Replacement of Asbestos Pipes - THLM - Bomando Area</i> | <i>R 4 577 950.00</i> |
| <i>Upgrading of Existing Infrastructure from Agricultural Project to Augment Borehole Water Supply in Bundu (Multi Year Project) - Ward 7 and 24 - WP 7</i> | <i>R 10 000 000.00</i> |
| <i>Upgrading of Thembaletu Water Infrastructure - (Multi-Year Project) - Ward 5</i> | <i>R 500 000.00</i> |
| | <i>R 75 577 950.00</i> |
| Sanitation | |
| <i>Alternative Sanitation System - All Wards</i> | <i>R 10 000 000.00</i> |
| | <i>R 10 000 000.00</i> |
| Electricity | |
| <i>Installation of High Mast Lights in Various Villages - All Wards</i> | <i>R 10 000 000.00</i> |
| | <i>R 10 000 000.00</i> |
| Roads and Stormwater | |
| <i>Construction of Zakhani Bus Route - Ward 4</i> | <i>R 5 000 000.00</i> |
| <i>Construction of Phola Park Bus and Taxi route - Ward 6</i> | <i>R 500 000.00</i> |
| <i>Construction of Kwaggafontein C Link Road - Ward 26</i> | <i>R 500 000.00</i> |
| <i>Construction of Verena A-D Bus and Taxi Route - Ward 08</i> | <i>R 500 000.00</i> |
| <i>Construction of Boekenhouthoek Bus Route - Ward 24</i> | <i>R 5 000 000.00</i> |
| <i>Construction of Buhlebesizwe Stormwater and Bus Route - Ward 16</i> | <i>R 500 000.00</i> |
| <i>Construction of Kwaggafontein A Link Road - Ward 27</i> | <i>R 500 000.00</i> |
| <i>Construction of Tweefontein E Bus Route - Ward 15</i> | <i>R 500 000.00</i> |
| <i>Construction of Mountainview (Mandela Drive) Bus Route - Ward 14</i> | <i>R 9 500 000.00</i> |
| <i>Mandela Luthuli Bridge Road</i> | <i>R 500 000.00</i> |

| | |
|---|-------------------------|
| Thembaletu Bus Route | R 500 000.00 |
| Roads and Stormwater in Ward 12 | R 500 000.00 |
| Rehabilitation of Roads - All Wards | R 10 000 000.00 |
| | R 34 000 000.00 |
| Sports Facilities | |
| Upgrading of Kwaggafontein Stadium (Multi-Year Project) - Ward 26 | R 4 000 000.00 |
| Verina Multipurpose Centre | R 500 000.00 |
| Kwaggafontein (Ward 31) Community Hall | R 500 000.00 |
| | R 5 000 000.00 |
| Total as per MIG Allocations | R 141 661 000.00 |

3.1 Capital Expenditure funded by WSIG

| | |
|--|------------------------|
| WSIG Capital Projects | 2022 /23 F Y |
| Water | |
| Moloto Water Infrastructure | R 7 316 360.85 |
| Mathyssensloop to Kwaggafontein Booster Pump Station | R 17 683 639.15 |
| Total as per WSIG Allocations | R 25 000 000.00 |

3.2 Capital Expenditure funded by INEP

| | |
|---|------------------------|
| INEP Capital Projects | 2022 /23 F Y |
| Electricity | |
| Moloto (Mafishane & DK Ward 2) – 350 Households | R 7 000 000.00 |
| Magodongo – 250 Households | R 5 000 000.00 |
| Total as per INEP Allocations | R 12 000 000.00 |

3.3 Capital Expenditure funded by EEDSMG

| | |
|---|-----------------------|
| EEDSMS Capital Projects | 2022 /23 F Y |
| Electricity | |
| Retrofitting of High Mast Lights in Various Villages - (Ward 5,9,15,18,28 & 30) | R 4 000 000.00 |
| Total as per EEDMS Allocations | R 4 000 000.00 |

3.4 Capital Expenditure Funded from Own Funding

| | |
|------------------------------------|-----------------------|
| Project Description | Budget 2022/23 |
| Disaster Management (505) | |
| Collapsible Structure for Disaster | R 500 000 |
| | |
| Total | R 500 000 |

| | |
|-----------------------------|----------------------|
| Total Capital Budget | R 176 077 950 |
|-----------------------------|----------------------|

3.5 Operational and Capital Expenditure funded by Nkangala District Municipality

| | |
|--|---------------------------|
| Project Name | Budget for 2022/23 |
| Community Hall Moloto | R 9 000 000 |
| Loskop Regional Bulk Water Supply | R 92 200 000 |
| Disaster Management Awareness Campaign | R 90 000 |
| HIV aids Campaign | R 70 000 |
| Land Surveying | R 600 000 |
| MHS Education and Awareness | R 70 000 |

| | |
|----------------------|----------------------|
| | |
| Total Funding | R 102 030 000 |

DRAFT 2022/2023 TARIFFS

ITEM 3: DRAFT 2022/2023 TARIFFS

| Category | Proposed 2021/22 (3.9% escalation rate) | Proposed 2022/23 (4.8% escalation rate) |
|--|--|--|
| Property Rates | | |
| Residential property | 0.0099 | 0.0104 |
| | The first R 50 000 is exempted for all residential property and a further 20% on the market value. | The first R 50 000 is exempted for all residential property and a further 20% on the market value. |
| Business and Industrial | 0.0219 | 0.0229 |
| Mining | 0.0239 | 0.0250 |
| Government(govt dept) | 0.0219 | 0.0229 |
| Agricultural properties and smallholdings used predominantly for commercial and / or business purposes | 0.0124 | 0.0130 |
| Municipal property | Exempted | |
| Public Service Infrastructure, and churches | Exempted | |
| Churches | Exempted | |
| Water Service Charges | | |
| Business/Industrial/Mining /Government | 673 | 697 |
| Residential | 257 | 278 |
| Rebate in respect of residential | 168 | 184 |
| | Rebate as per recommendation from the Indigent Committee | Rebate as per recommendation from the Indigent Committee |
| Domestic Charges | | |
| Less free 6kl | 94.32 | 103.28 |
| NETT DOMESTIC BASIC CHARGE | 151.14 | 165.50 |

| | | |
|--|--|--------|
| 0 to 6kl per month | 14.82 | 16.22 |
| 7kl to 25kl per month | 15.19 | 16.63 |
| Above 26kl | - | - |
| 26kl to 40kl per month | 15.57 | 17.05 |
| 41kl to 60kl per month | 15.96 | 17.47 |
| 61kl to 80kl per month | 15.36 | 17.91 |
| 81kl to 100kl per month | 16.76 | 18.36 |
| 101kl to 200kl per month | 17.18 | 18.82 |
| Above 200kl per month | 17.61 | 19.29 |
| The first 6 kl will be free for domestic charges | | |
| Bulk Water Charges – Government | | |
| 0kl to 25kl per month | 16.93 | 18.54 |
| Above 25kl | 17.36 | 19.01 |
| Domestic Charges | | |
| Basic Charge | 240.04 | 183.99 |
| Per Kilolitre | 21.64 | 23.69 |
| Watert Tankers | | 21.64 |
| Refuse removal charges | | |
| Residential | 40.02 | 41.94 |
| | Rebate as per recommendation from the Indigent Committee | |
| Business | 307.72 | 322.49 |
| Government / Schools | 307.72 | 322.49 |
| Special refuse removal (Business and Government Departments) - skip bins | 384.65 | 403.11 |
| Rubble - Per yellow bin | 384.65 | 403.11 |
| Sale Bins | 384.65 | 403.11 |
| | 1 000.00 | |
| Churches | | 282.18 |
| Sanitation charges | | |
| Residential | 39.90 | 43.69 |
| Business | 297.11 | 325.34 |
| Government Buildings | 742.78 | 813.34 |
| Schools | 297.10 | 325.33 |
| Churches | 297.11 | 227.73 |
| Drainage of Septic Tanks | | |

| | | |
|--|----------|----------|
| Business | 636.64 | 667.20 |
| Government Department & Schools | 636.64 | 667.20 |
| Residential , Non-profit making organizations | 261 | 274 |
| Indigent | 153.86 | 161.25 |
| Sewer block | 276.95 | 290..24 |
| Sewer connection | | |
| R300 per metre (all categories) | 974.86 | 1 021.65 |
| Grading Services | | |
| Private Sports Grounds | 939.05 | 984.13 |
| 984. | 866.82 | 908.42 |
| Hiring of Jojo Tanks | | |
| Non -Indigents Hiring only | 446.81 | 468.26 |
| Non -Indigents Hiring with water | 714.89 | 749.21 |
| Indigents Hiring only | 121.86 | 127.71 |
| Indigents Hiring with water | 284.33 | 297.98 |
| Cemetery fees | | |
| Adult grave – 100 rands | 153.86 | 161.25 |
| Children below 14 R50 | 76.93 | 80.62 |
| Registered Indigents- free | | |
| Purchasing of tender documents | | |
| | | - |
| All tender documents will be charged a non-refundable cost of 0.0002% of the value of the tender | 415.82 | 435.78 |
| (Tender Value from R200 000.00 to R1 000 000.00) | 641.08 | 617.86 |
| (Tender Value from R1000 001.00 to R2 000 000.00) | 961.63 | 1 007.79 |
| (Tender Value from R2000 001.00 to R3 000 000.00) | 1 282.17 | 1 343.71 |
| Sundry Charges | | |
| Rental of office space in Municipal buildings | 123.09 | 129.00 |
| Title deeds registration | 276.95 | 290.24 |
| Clearance certificate | 92.23 | 96.75 |
| Valuation Certificate | 27.31 | 28.62 |
| Proof of Residence | 32.05 | 33.89 |

PROGRESS REPORT ON THE 2021/2022 CAPITAL PROJECTS

ITEM 4: PROGRESS REPORT ON THE 2021/2022 CAPITAL PROJECTS

| Ward No. (Project Location) | Project Name | Description | Areas to Benefit | No. of HH to Benefit | Budget | Adjusted Budget | Expenditure | Status | Jobs created | Local Sub Contractors Appointed | Remarks / Comments |
|-----------------------------|--|--|------------------|----------------------|-----------------|-----------------|-----------------|------------------|--------------|---------------------------------|--|
| Ward 9,14 | Upgrading of Sheldon Water Infrastructure (Multi-Year Project) | Construction of bulk pipeline, Installation of water reticulation pipeline to service Sheldon Water infrastructure, provisions of household connections, and yard tap, Installation of isolation valves. | Sheldon | 7 752 | R 55 842 898,56 | R7 800 000,00 | R5 888 785.36 | 49% Construction | 12 | 2 Sub-contractors appointed | Multi- year project to be implemented in phases. |
| Ward 7 and 24 | Bomandu Water Infrastructure | Construction of bulk pipeline, Installation of water reticulation | Ward 7 and 24 | 915 | R 39 976 000,00 | R 20 550 000,00 | R 12 604 130,95 | 90% Construction | 55 | 8 sub-contractors appointed | Multi- year project to be implemented in phases. |

| Ward No. (Project Location) | Project Name | Description | Areas to Benefit | No. of HH to Benefit | Budget | Adjusted Budget | Expenditure | Status | Jobs created | Local Sub Contractors Appointed | Remarks / Comments |
|-----------------------------|--|---|--|----------------------|-----------------|-----------------|----------------|---|--------------|---------------------------------|--|
| | | pipeline to service Bomandu Water infrastructure, provisions of household connections, and yard tap, Installation of isolation valves. | | | | | | | | | |
| 7 and 24 | Replacement of Asbestos Pipes - THLM | The project entails the replacement of asbestos pipes to uPVC pipes in the following ranges 63mm,110mm,160mm and 200mm uPVC Class 12 Installation of Gate Valves and valve chambers | Mathyzensloop, Boekenhouthoek, Bundu Machipe | 200 | R47 379 511,34 | R2 623 087,68 | R2 429 030,80 | Phase 1, 100% Completed | 12 | No Sub contractors appointed | Multi- year project to be implemented in phases. |
| Whole THLM | Procurement and Delivery of Water Trucks | The scope entails the procurement and delivery of 5 water | All Wards | 82 740 | R 10 500 000,00 | R 5 450 000,00 | R 5 426 999,99 | 5 trucks delivered to date Project Completed | 0 | No Sub contractors appointed | None |

| Ward No. (Project Location) | Project Name | Description | Areas to Benefit | No. of HH to Benefit | Budget | Adjusted Budget | Expenditure | Status | Jobs created | Local Sub Contractors Appointed | Remarks / Comments |
|-----------------------------|---|--|--|----------------------|------------------|-----------------|----------------|--|--------------|--|---|
| | | trucks to THLM | | | | | | | | | |
| Ward 1,2 and 3 | Moloto Water Infrastructure | Construction of bulk pipeline, Installation of water reticulation pipeline to service Moloto Water infrastructure, | Moloto | 4770 | R 43 708 000,00 | R 25 000 000,00 | R16 394 707,91 | 45% Construction | 60 | 12 sub-contractors planned to be appointed | Multi- year project to be implemented in phases. |
| Ward 7 & 24 | Upgrading of Existing Infrastructure from Project to Augment Boreholes Water Supply in Bundu (Multi Year Project) | Construction of a 10 MI/ Day Water Treatment Plant Construction of a Bulk Supply Line from Bundu to Boekenhouthoek. Construction of a 10 MI Reinforced Concrete Reservoir and Bulk Pipeline at | Machipe, Boekenhouthoek, Bundu, Mathysenloop & Kwaggafontein | 6 840 | R 170 824 147.09 | R10 918 397,68 | R8 157 424,00 | Overall Progress = 100% WP 1 = 100% WP 2 = 85% WP 3 = 100% WP 4 = 100% WP 5 = 100% WP 6 = 100% WP7=100% | 40 | 25 subcontractors appointed | WP 2 Scope: Construction of 10MI Water Treatment Plant 2.5ML/day plant (Module4) has been practically completed and commissioned to supply portable drinking water to |

| Ward No. (Project Location) | Project Name | Description | Areas to Benefit | No. of HH to Benefit | Budget | Adjusted Budget | Expenditure | Status | Jobs created | Local Sub Contractors Appointed | Remarks / Comments |
|--------------------------------|---|---|----------------------|----------------------|-----------------|-----------------|---------------|------------------|--------------|------------------------------------|---|
| | | Mathysenloop Reservoir Site. | | | | | | | | | Boekenhouthoek reservoir. Module 2 and 3 to be completed this financial year to fully supply the 10M/day portable drinking water to Mathysenloop, Boekenhouthoek, Machipe and Bundu |
| Ward 12 | Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year) - Ward 12 | Construction of bulk pipeline, Installation of water reticulation pipeline to service Tweefontein C and DK Water infrastructure, provisions of household connections, and yard tap, Installation of isolation valves. | Tweefontein C and DK | 14 456 | R 56 783 867.35 | R7 000 000,00 | R6 903 930,05 | 22% Construction | 20 | 12 sub-contractors to be appointed | Works suspended. Projects, Multi- year project to be implemented in phases. |

| Ward No. (Project Location) | Project Name | Description | Areas to Benefit | No. of HH to Benefit | Budget | Adjusted Budget | Expenditure | Status | Jobs created | Local Sub Contractors Appointed | Remarks / Comments |
|-----------------------------|---|--|------------------|----------------------|-----------------|-----------------|---------------|------------------------------|--------------|------------------------------------|--|
| | | | | | | | | | | | |
| Ward 17 | Upgrading of eNtokozweni Water Infrastructure (Multi-Year) - Ward 17 (Phase 1) | Construction of bulk pipeline, Installation of water reticulation pipeline to service eNtokozweni Water infrastructure, provisions of household connections, and yard tap, Installation of isolation valves. | eNtokozweni | 540 | R 10 002 341.64 | R9 547 767.37 | R8 875 884.64 | 100% Construction. (Phase1) | 20 | 6 sub-contractors appointed | Multi- year project to be implemented in phases. |
| Ward 21 | Upgrading of Mabhoko Water Infrastructure (Multi (Multi-Year)- Ward 21 | Construction of bulk pipeline, Installation of water reticulation pipeline to service Mabhoko Water infrastructure, provisions of household connections, | Mabhoko | 4898 | R 46 513 690.05 | R9 659 497,00 | R9 377 820,34 | 39% Construction | 27 | 12 sub-contractors to be appointed | Multi- year project to be implemented in phases. |

| Ward No. (Project Location) | Project Name | Description | Areas to Benefit | No. of HH to Benefit | Budget | Adjusted Budget | Expenditure | Status | Jobs created | Local Sub Contractors Appointed | Remarks / Comments |
|-----------------------------|---|--|--|----------------------|------------------|-----------------|-------------|------------------------|----------------|---|--|
| | | and yard tap, Installation of isolation valves. | | | | | | | | | |
| Ward 13 | Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2 (Multi-Year Project)- Ward 13 | Upgrading of the existing Waste Water Treatment plant to a 15 MI/ Day plant, and construction of outfall sewer lines and internal reticulation over a 15 year period, in phases. | Tweefontein K, A, B, C, D, M, N, F, G, H, J, E, Vlakraagte No. 1, Vlakraagte No. 2 and Gembokspruit KwaMhlanga, Leratong, Zakheni, Phola Park, Luthuli, Kameelpoortnek A & C, Enkeldoornoo g A and Sheldon | 8 036 | R 203 335 608.00 | R 0.00 | R 0.00 | 100% designs completed | 0 jobs created | 4 Sub-contractors planned to be appointed | Multi- year project to be implemented in phases. Function and compliant. |

| ROADS AND STORMWATER PROJECTS | | | | | | | | | | | |
|-------------------------------|---|---|-------------------------------|----------------------|-----------------|-----------------|---------------|-------------------|--------------|---------------------------------|---|
| Ward No. (Project Location) | Project Name | Description | Areas to Benefit | No. of HH to Benefit | Budget | Adjusted Budget | Expenditure | Status | Jobs created | Local Sub Contractors Appointed | Remarks / Comments |
| Ward 19 | Construction of Sun City A Bus Route | Construction of 1km paved road at Suncity A | Sun City A | 7873 | R 12 388 034.58 | R2 224 397,24 | R2 143 783.96 | 100% Construction | 16 | 3 Sub-contractors appointed. | None |
| Ward 24 | Construction of Boekenhouthoek Bus Route | Construction of 1km paved road at Boekenhouthoek | Boekenhouthoek | 2458 | R 25 495 500.00 | R3 164 455,57 | R2 387 712,97 | 88% Construction | 32 | 5 Sub-contractors appointed. | Site Establishment – Complete Excavation of road bed – Complete Road layers preparation Completed Kerbing in progress Laying of paving in progress Stormwater drainage system construction in progress |
| Ward 14 | Construction of Mountain View (Simunye Drive) | Construction of 1km paved road at Mountain View (Simunye Drive) | Mountain View (Simunye Drive) | 1925 | R 17 372 845.42 | R6 718 397,05 | R6 718 290,39 | 100% complete | 14 | 5 Sub-contractors appointed. | Site Establishment – Complete Excavation of road bed – Complete Road layers preparation in progress |

| Ward No. (Project Location) | Project Name | Description | Areas to Benefit | No. of HH to Benefit | Budget | Adjusted Budget | Expenditure | Status | Jobs created | Local Sub Contractors Appointed | Remarks / Comments |
|--------------------------------|---|--------------------------------|------------------|----------------------|-----------------|-----------------|-----------------|------------------|--------------|---------------------------------|--------------------|
| Ward 22 | Construction of Luthuli Link Road Phase 2 | Construction of 1km paved Road | Luthuli | 3 618 | R 24 533 917,23 | R 39 783,41 | R 39 783,41 | 100% complete | 13 | 4 Sub-contractors appointed. | None |
| Ward 22 | Mandela Luthuli Bridge Road | Construction of 1km paved Road | Luthuli | 3306 | R 23 119 091,95 | R13 459 140,00 | R 11 538 209,23 | 92% Construction | 11 | 10 Sub-contractors appointed. | None |
| Ward 28 | Madamini Bus Route | Construction of 1km paved Road | Kwaggafontein A | 10361 | R 16 150 771,06 | R12 016 054,00 | R 11 902 060,10 | 100% complete | 51 | 27 Sub-contractors appointed | None |

| Ward No. (Project Location) | Project Name | Description | Areas to Benefit | No. of HH to Benefit | Budget | Adjusted Budget | Expenditure | Status | Jobs created | Local Sub Contractors Appointed | Remarks / Comments |
|-----------------------------|----------------------|--------------------------------|------------------|----------------------|-----------------|-----------------|----------------|------------------|--------------|---------------------------------|---|
| Ward 05 | Thembaletu Bus Route | Construction of 1km paved Road | Thembaletu | 16561 | R 45 402 991,52 | R4 080 271,00 | R 3 988 050,99 | 82% Construction | 14 | 4 Sub-contractors appointed. | Site Establishment – Complete Excavation of road bed – Complete Road layers preparation Completed Kerbing in progress Laying of paving in progress Stormwater drainage system construction in progress |

| Ward No. (Project Location) | Project Name | Description | Areas to Benefit | No. of HH to Benefit | Budget | Adjusted Budget | Expenditure | Status | Jobs created | Local Sub Contractors Appointed | Remarks / Comments |
|--------------------------------|---------------------------------|--------------------------------|-------------------|----------------------|-----------------|-----------------|---------------|------------------|--------------|---------------------------------|---|
| Ward 12 | Roads and Stormwater in Ward 12 | Construction of 1km paved Road | Tweefontein C & D | 14070 | R 16 766 625,71 | R11 983 292,00 | R9 911 238,13 | 99% Construction | 70 | 3 Sub-contractors appointed. | Site Establishment – Complete Excavation of road bed – Complete Road layers preparation Completed Kerbing - Complete Laying of paving – Complete Road Marking, culvert wing walls and laying of Bell mouth outstanding |

| Ward No. (Project Location) | Project Name | Description | Areas to Benefit | No. of HH to Benefit | Budget | Adjusted Budget | Expenditure | Status | Jobs created | Local Sub Contractors Appointed | Remarks / Comments |
|-----------------------------|---------------------------------|--|------------------|----------------------|-----------------|-----------------|----------------|------------------|--------------|---------------------------------|---|
| Ward 32 | Upgrading of KwaMhlanga stadium | Installation of grassing, irrigation system including internal water system and accessories. Drilling and equipping of two boreholes. Renovation of Ablusion blocks, change rooms, VIP and commentators Building. Upgrading of flood lights, perimeter fencing and access gates. | KwaMhlanga | 26 254 | R 17 782 926.56 | R17 498 100,37 | R12 250 803,30 | 96% Construction | 52 | 17 Sub-contractors appointed. | Site Establishment Completed Earthworks & Drainage and laying of the cocker filed completed. Refurbishment of toilets, change rooms, VIP and Commentary boot complete. Outstanding works awaiting the approval of Phase 2 Technical report Submitted to SRSA |

| Ward No. (Project Location) | Project Name | Description | Areas to Benefit | No. of HH to Benefit | Budget | Adjusted Budget | Expenditure | Status | Jobs created | Local Sub Contractors Appointed | Remarks / Comments |
|-----------------------------|---|--|--|----------------------|-----------------|-----------------|----------------|---|--------------|---------------------------------|--|
| Ward 25 | Upgrading of Kwaggafontein Landfill Site (Multi-Year Project) Phase 2 | Fencing, weighing pads to measure actual loads. Recycle plant. Offices and ablution facilities. Wet weather cell. Stockpile area to use for daily cover. | Kwaggafontein, Tweefontein, Vlaklaagte | 11446 | R 21 431 584,16 | R 6 366 553,22 | R 6 366 553,22 | Overall Progress = 99% WP 1 = 100% WP 2 = 100% WP 3 = 98% WP 4 = 100% | | 10 Sub-contractors appointed. | WP 3 Scope: Building Works •Guard and Weighbridge House has been completed. Recycling Shed, Storage Buildings and Offices are completed (Practical Completion Certificate Issued with Snag list) |

SECTOR DEPARTMENTS REPORTS

ITEM 4: SECTOR DEPARTMENTS REPORTS

DEPARTMENT OF CULTURE SPORTS AND RECREATION (DCSR)

| No | Project Description | Beneficiaries | Target 022/23 | Budget allocation R000 | Total Project costs R000 |
|----|---|--|--|------------------------|--------------------------|
| 1. | Construction of new public library and installation of books and ICT service needed | Kwamhlanga | 100% Completion | 12,500 | 19,500 |
| 2. | Raise awareness about national symbols conducted in communities | All Local Municipalities within Nkangala | 3 campaigns on national symbols and orders conducted | 166 | 166 |
| 3. | Development of reading materials in designated languages of the province through | Writers in SiSwati and isiNdebele at Nkangala Region | 1 SiSwati and or 1 isiNdebele book produced | 200 | 200 |

| | | | | | |
|-----|--|--|---|--------------------|--------------------|
| | terminology development and literature projects | | | | |
| 4. | Project implemented to increase scope of implementing Arts and Culture projects | Unemployed youth ,women and people living with disability | 39 Arts and Culture EPWP jobs opportunities created | 1, 333 | 1, 333 |
| 5. | Cooperatives supported to increase marketing platforms for exposure of arts and craft products | Local arts and craft cooperatives | 5 Arts and Craft cooperatives supported | 120 | 120 |
| 6. | Project implemented to increase scope of implementing Arts and Culture projects | Unemployed youth ,women and people living with disability | 39 Arts and Culture EPWP jobs opportunities created | 1, 333 | 1, 333 |
| 7. | Structures supported to promote Arts and Culture | All Local Municipalities in Nkangala District | 3 community structures supported | 1,350 | 1,350 |
| 8. | Access to museum service to learners tourist and communities in relation to the preserved history and heritage of the province | Learners, Tourist and communities | 200 Patrons visiting Kgodwana Cultural Village | Operational Budget | Operational Budget |
| 9. | Proposed of name change are submitted through LGNC, and PGNC to the minister of Sports Arts and Culture for reviewal | 1 local Municipality within Nkangala District | 1 proposed name changed through LGNC and PGNC | 167 | 167 |
| 10. | New Mpumalanga Library | <ul style="list-style-type: none"> • 5x Dr JS Moroka • 5x Emakhazeni | All 39 Public Libraries at Nkangal District | 4,462 | 4,462 |

| | | | | | |
|-----|---|---|---|-----|-----|
| | Management System which is an enterprise resource planning system for libraries. The System will be used to track items owned, orders made, bills paid, and patrons who have borrowed | <ul style="list-style-type: none"> • 8x Emalaheni • 12x Steve Tshwete • 6x Thembisile Hani • 3x Victor Khanye | | | |
| 11. | People actively participating in organised sport and active recreation events such as indigenous games, rural sports, golden games and Loskop marathon etc. | 4136 Athletes in each Local Municipality | 1 667 people actively participating in organised sport and active recreation events | 427 | 427 |

Department of Public Works Roads and Transport (DPWRT)

| No | Project Description | Beneficiaries | Target 2021/22 | Total Costs | 2021/22 Budget to date R000. | Expenditure to date R000. |
|----|--|---------------|----------------|-------------|------------------------------|---------------------------|
| 1. | Rehabilitation of Road P95/1 between Verena Crossing to Gauteng Boundary (13.5 km) Phase 2 | Verena | 100% complete | 185 125 | 67 595 | 58 721 |

NKANGALA DISTRICT MUNICIPALITY

| No | Project description | Beneficiaries | Target 2022/23 | Budget | Total project cost |
|----|---------------------|---------------|----------------|--------|--------------------|
|----|---------------------|---------------|----------------|--------|--------------------|

| | | | | Allocation R000, | R1000. |
|----|---|--|---|---------------------|-------------|
| 1. | <ul style="list-style-type: none"> • Safety Engineering • Traffic Law Enforcement • Road Safety Education • Transport Administration and Licensing; • Overload Control | Thembisile Hani Local Municipality | 05 Transport Regulation Programmes implemented | Operational | Operational |
| 2. | Contact Crime initiative <ul style="list-style-type: none"> • 1 Anti-rape and assault GBH | <ul style="list-style-type: none"> • Verena | 01 Contact Crime initiative | TBC | TBC |
| 3. | 1 Community Safety Forum (CSF) assessed on functionality | Thembisile Local Municipality | 01 Community Safety Forum (CSF) assessed on functionality | TBC | TBC |

1. MUNICIPAL INFRASTRUCTURE GRANT PROJECTS (MIG) MIG ALLOCATION FORM 2020/2021 R122 575 000.00

WSIG PROJECTS 2020-2022

VERIFY VERSUS WSIG)

SECTOR DEPARTMENTS PROJECTS FOR THE FINANCIAL YEAR 2020/2021

NKANGALA DISTRICT MUNICIPALITY PROJECTS FOR THEMBISILE HANI LOCAL MUNICIPALITY FOR 2020/2021

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 |
|--|
| Highmast lights Mathyzensloop |
| Highmast lights Buhlebesizwe |
| Highmast lights Vezubuhle |
| Highmast lights Phumula |
| Highmast lights moloto north 2013/2014 |
| Highmast lights mandela ext |
| Highmast light Thembaletu |
| Highmast lights vlaglaagte no 1 |
| Highmast lights kwaggafontein a |
| Highmast lights kwaggafontein d |
| Highmast lights kwaggafontein e |
| Highmast light phumula (2013/2014) |
| Highmast lights sun city c(ward 20) (13/14) |
| high mast lights Thembaletu |
| Highmast lights moloto south |
| Highmast lights mzimuhle (2013/2014) |
| Highmast lights zenzele (2013/2014) |
| Highmast lights phumula(emalahleni) |
| street lights Buhlebesizwe |
| street lights Kwamhlanga |
| street lights moloto clinic |
| street lights Mathyzensloop |
| street lights kwaggafontein a |
| street lightts vezuzubuhle |
| street lights thokoza t-junction R573 |
| street lights thokoza R573 |
| high mast light s/ city aa (ward 19) |
| highmast lights zakhani (ward 4) |
| highmast lights tweefontein n (ward 17) |
| highmast lights malekelekeni (ward 21) |
| highmast 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 |

| |
|---|
| 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 |

| | | | | | | |
|----|------------------|---|---------------|-----------------|---------------|---------|
| 9 | Rietfontein | 3 | Windmill | Not functional | Refurbishment | R 1.11M |
| 32 | Papkuil-fontein | 2 | Windmill | Not functional | None | None |
| 32 | Hokai | 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 | Welvediend | 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 |

