THEMBISILE HANI LOCAL MUNICIPALITY

DRAFT 2016/2017
REVIEWED
INTEGRATED DEVELOPMENT PLAN
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CHAPTER 1: EXECUTIVE SUMMARY

1.1. INTRODUCTION AND OVERVIEW

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

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

- Identify its key development priorities;
- Formulate a clear vision, mission and values;
- Formulate appropriate strategies;
- Develop the appropriate organizational structure and systems to realise the vision and mission; and
- Align resources with the development priorities.

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

1.2. GUIDING PARAMETERS

1.2.1. National Development Plan

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

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

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

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

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

1.2.2. Mpumalanga Vision 2030 (Provincial Development Plan)

Mpumalanga Vision 2030 provides a provincial expression of the key priorities, objectives and targets enumerated in the NDP. It is a focused and strategic implementation framework that provides a direct implementation response to the National Development Plan. The framework describes the Province’s approach to realising the objectives of the NDP in the provincial context. It builds on and informs past & existing sectoral and related planning interventions in Mpumalanga.

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

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

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

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

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

1.2.3. The 2011 Local Government Manifesto

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

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

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

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

1.2.4. Government Outcomes

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

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

1.2.5. Integrated Support Plan for accelerated Municipal Services Delivery

The Integrated Support Plan for Local Government is developed to ensure that all 21 municipalities in the Mpumalanga Province are Functional and provide services to communities in a sustainable manner both now and in the future.

Mpumalanga Province consists of 18 Local Municipalities and 3 District Municipalities that have a myriad of challenges ranging from:

• None provision of democratic and accountable Government for Local communities
• Erratic provision of basic services to communities in a sustainable manner
• Promotion of social and economic development not adequate
• Inadequate Promotion of a safe and healthy environment
CHAPTER 1: EXECUTIVE SUMMARY

- Lack of encouragement of involvement of communities and community organisations in the matters of local Government
- Sound and sustainable financial management inadequate

The Executive council instructed CoGTA to prepare an integrated support plan which had to include all relevant stakeholders including Local Government. On the 10th of September the Integrated Municipal support plan (IMSP) was tabled to the executive council and approved. The Key output of the ISP is 21 Functional Municipalities that provide services to local communities in a sustainable manner both now and in the future.

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

1.2.5.1. Task for the next phase of transformation

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

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

1.2.5.2. Back to basics

**Governance**

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

**Administration**

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

**Sound Financial Management**

- All municipalities have a functional financial management system;
- Rigorous Internal controls;
- Cut wasteful expenditure;
CHAPTER 1: EXECUTIVE SUMMARY

- SCM structures and controls with appropriate oversight;
- Cash-backed budgets;
- Post Audit Action Plans are addressed; and
- Act decisively against fraud and corruption.

Community engagements and participation

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

Basic Service Delivery

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

1.3. MUNICIPAL VISION AND MISSION

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

1.3.1. Vision Statement

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

1.3.2. Mission Statement

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

- Participatory integrated development planning
- Sustainable, accountable and accelerated service delivery
- Promoting socio-economic development
- Intensifying community participation
- Shared economic growth
- Allocating resources within annual budgetary constraints

1.3.3. Municipal Values and Principles

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

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

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

Table 1.4: SWOT Analysis

<table>
<thead>
<tr>
<th>Strengths</th>
<th>Weakness</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Political will and stability</td>
<td>• Inadequate Financial Management</td>
</tr>
<tr>
<td>• Good relationship with key stakeholders</td>
<td>• Political interference in administration</td>
</tr>
<tr>
<td>• Filled organisational structure (low vacancy rate)</td>
<td>• Single personnel units</td>
</tr>
<tr>
<td>• Land availability</td>
<td>• Poor revenue collection</td>
</tr>
<tr>
<td>• Adopted communication and public participation strategy</td>
<td>• Poor internal road infrastructure</td>
</tr>
<tr>
<td>• Predominance of agriculture</td>
<td>• Water supply interruptions</td>
</tr>
<tr>
<td>• Established and fully fledged Internal Audit Unit</td>
<td>• Insignificant sanitation infrastructure</td>
</tr>
<tr>
<td>• Inter-departmental Support</td>
<td>• Lack of a municipal call centre</td>
</tr>
<tr>
<td>• Training support to staff</td>
<td>• Low skills base</td>
</tr>
<tr>
<td>• Land availability</td>
<td>• No property rates collection</td>
</tr>
<tr>
<td>• Mining opportunities</td>
<td>• Non-compliance to approved policies</td>
</tr>
<tr>
<td>• Indigenous knowledge</td>
<td>• Lack of proper financial planning</td>
</tr>
<tr>
<td>• Municipal proximity to Gauteng Province</td>
<td>• Poor enforcement of the Land Use Management Systems</td>
</tr>
<tr>
<td>• Moloto rail corridor</td>
<td>• Insufficient working tools (Vehicles)</td>
</tr>
<tr>
<td>• Mining opportunities</td>
<td>• Shortage of staff to manage waste and facilities</td>
</tr>
<tr>
<td>• Potential for agricultural growth and development</td>
<td>• High unemployment rate</td>
</tr>
<tr>
<td>• Potential for payment of rates and taxes from government institutions</td>
<td>• High dependency conditional grants</td>
</tr>
<tr>
<td>• Tourism opportunities</td>
<td>• Land invasion</td>
</tr>
<tr>
<td>• Potential for revenue generation</td>
<td>• Lack of water resource</td>
</tr>
<tr>
<td>• Potential for recycling</td>
<td>• Poor industrial development</td>
</tr>
<tr>
<td>• Availability of a Spatial Development</td>
<td>• Vandalism of municipal property</td>
</tr>
<tr>
<td>Framework</td>
<td>• Non-qualifying consumers registered as indigent debtors</td>
</tr>
</tbody>
</table>

Opportunities

<table>
<thead>
<tr>
<th>Opportunities</th>
<th>Threats</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Land availability</td>
<td>• High unemployment rate</td>
</tr>
<tr>
<td>• Mining opportunities</td>
<td>• High dependency conditional grants</td>
</tr>
<tr>
<td>• Indigenous knowledge</td>
<td>• Land invasion</td>
</tr>
<tr>
<td>• Municipal proximity to Gauteng Province</td>
<td>• Lack of water resource</td>
</tr>
<tr>
<td>• Moloto rail corridor</td>
<td>• Poor industrial development</td>
</tr>
<tr>
<td>• Mining opportunities</td>
<td>• Vandalism of municipal property</td>
</tr>
<tr>
<td>• Potential for agricultural growth and development</td>
<td>• Non-qualifying consumers registered as indigent debtors</td>
</tr>
<tr>
<td>• Tourism opportunities</td>
<td>• Land ownership (Most farms are state owned)</td>
</tr>
<tr>
<td>• Potential for payment of rates and taxes from government institutions</td>
<td>• Poorly developed infrastructure</td>
</tr>
</tbody>
</table>
1.5. DEVELOPMENT OBJECTIVES

The Municipality remains committed to the Strategic Objectives as was approved by Council in 2011-2016 IDP. The amendments made in this document is on the basis that certain elements out of the objectives have been emphasised for implementation in the medium term to respond to the emerging developments and to accelerate delivery on key areas of performance for the Municipality. The following are the Municipal Strategic objects:

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

1.6. KEY DEVELOPMENT PRIORITIES

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

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

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

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

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


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.


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

Section 26 of the Act further outlines the core components of the integrated development plan of a municipality. It requires the Integrated Development Plan of a municipality to reflect:
• The municipal council’s vision for the long term development of the municipality with special emphasis on the municipality’s most critical development and internal transformation needs;

• An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;

• The council’s development priorities and objectives for its elected term;

• The council’s development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;

• The council’s development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;

• A spatial development framework which must include the provision of basic guidelines for a land use management system of the municipality;

• The council’s operational strategies;

• Applicable disaster management plan;

• A financial plan, which must include budgeted projects for at least the next three years, and;

• The key performance indicators and performance targets determined in terms of the Act.

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

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

• Ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities;

• The management of revenues, expenditures, assets and liabilities and the handling of financial dealings, budgetary and financial planning processes;

• The coordination of those processes with those of the other spheres of government,

• Borrowing;

• Supply chain management; and

• Other financial matters.


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

• Align scarce resources around agreed policy objectives;

• Ensure integration between sectors with local government;

• Enable alignment between provincial and local government and

• Ensure transparent interaction between municipalities and residents, making local government accountable.

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

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

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

2.2. ESTABLISHMENT IN TERMS OF LEGISLATION

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

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

2.3. POWERS AND FUNCTIONS

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

<table>
<thead>
<tr>
<th>Local Government Matters</th>
<th>Functions currently with THLM</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Yes</td>
</tr>
<tr>
<td>Air pollution</td>
<td>✓</td>
</tr>
<tr>
<td>Building regulations</td>
<td>✓</td>
</tr>
<tr>
<td>Child care facilities</td>
<td>✓</td>
</tr>
<tr>
<td>Electricity and gas reticulation</td>
<td>✓</td>
</tr>
<tr>
<td>Fire fighting services</td>
<td>✓</td>
</tr>
<tr>
<td>Local tourism</td>
<td>✓</td>
</tr>
<tr>
<td>Municipal airports</td>
<td>✓</td>
</tr>
<tr>
<td>Municipal planning</td>
<td>✓</td>
</tr>
<tr>
<td>Municipal health services</td>
<td>✓</td>
</tr>
<tr>
<td>Municipal public transport</td>
<td>✓</td>
</tr>
<tr>
<td>Municipal public works</td>
<td>✓</td>
</tr>
<tr>
<td>Storm water management systems in built-up areas</td>
<td>✓</td>
</tr>
<tr>
<td>Trading regulations</td>
<td>✓</td>
</tr>
<tr>
<td>Water and sanitation services</td>
<td>✓</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Local Government Matters</th>
<th>Functions currently with THLM</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Yes</td>
</tr>
<tr>
<td>Beaches and amusement facilities</td>
<td>N/A</td>
</tr>
<tr>
<td>Billboards and the display of advertisements in public places</td>
<td>✓</td>
</tr>
<tr>
<td>Cemeteries, funeral parlours and crematoria</td>
<td>✓</td>
</tr>
<tr>
<td>Cleansing</td>
<td>✓</td>
</tr>
<tr>
<td>Control of public nuisances</td>
<td>✓</td>
</tr>
<tr>
<td>Control of undertakings that sell liquor to the public</td>
<td>✓</td>
</tr>
<tr>
<td>Facilities for the accommodation and burial of animals</td>
<td>✓</td>
</tr>
<tr>
<td>Fencing and fences</td>
<td>✓</td>
</tr>
<tr>
<td>Licensing of dogs</td>
<td>✓</td>
</tr>
<tr>
<td>Licensing and control of undertakings that sell food to the public</td>
<td></td>
</tr>
<tr>
<td>Local amenities</td>
<td>✓</td>
</tr>
<tr>
<td>Local sport facilities</td>
<td>✓</td>
</tr>
<tr>
<td>Markets</td>
<td>✓</td>
</tr>
<tr>
<td>Municipal abattoirs</td>
<td>✓</td>
</tr>
<tr>
<td>Municipal parks and recreation</td>
<td>✓</td>
</tr>
<tr>
<td>Municipal roads</td>
<td>✓</td>
</tr>
<tr>
<td>Noise pollution</td>
<td>✓</td>
</tr>
<tr>
<td>Pounds</td>
<td>✓</td>
</tr>
<tr>
<td>Public places</td>
<td>✓</td>
</tr>
<tr>
<td>Refuse removal, refuse dumps and solid waste disposal</td>
<td>✓</td>
</tr>
<tr>
<td>Street trading</td>
<td>✓</td>
</tr>
<tr>
<td>Street lighting</td>
<td>✓</td>
</tr>
</tbody>
</table>
2.4. IDP PROCESS OVERVIEW

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

This Integrated Development Plan (IDP) is a product of the IDP process and represents the 2015/2016 Reviewed IDP (read together with the 2011-2016 IDP) for the Thembisile Hani Local Municipality.

2.4.1. IDP Organisational Arrangements

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

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

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

Figure 2.4.1 below is a schematic representation of the approved IDP Organisational Arrangement.
2.4.2. IDP and Public Participation

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

2.5. STRATEGIC OVERVIEW

2.5.1. Audit Outcomes

This section provides an overview of the Municipality’s audit outcome and actions taken to respond to findings that lead to the Auditor General’s opinion. The Auditor General expressed a qualified audit opinion for the 2012/2013, 2013/2014 and 2014/2015 financial years. The findings leading to the opinion mostly relate to financial matters and the lack of adequate internal controls. The list of actions responding to these findings are listed in the Audit Action Plan (Annexure 2).
3.1. MUNICIPAL LOCATION AND DESCRIPTION

Thembisile Hani Local Municipality forms part of the Nkangala District Municipality. The municipality is bordered by Dr JS Moroka in the north, Elias Motsoaledi in the north-east, Steve Tshwete in the east, Emalahleni and Kungwini in the south, and Dinokeng Tsa Taemane, now Tshwane Metro, in the west. The municipality covers an area of approximately 2384 km² in the Nkangala district and has a population size of 310,458 people. The Municipality is predominately rural in nature and its main economic sectors include public services, retail, business services and agriculture.

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

![Spatial location of Thembisile Hani Local Municipality from a provincial perspective.](source)

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 Bronkhorstspruit 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 KwaMlanga southwards to Ekangala and Bronkhorstspruit. (Figure 3.1.1 shows the main roads in Thembisile)
CHAPTER 3: MUNICIPAL PROFILE

3.1.2. Main Areas

The five primary settlement clusters within the municipal boundaries are namely Moloto, KwaMhlanga, Kwaggafontein, Tweefontein and Verena. Other settlements include, Boekenhouthoek, Bundu, Ekangala, Ekandustria, Enkeldoornoog, Goederede, Phola Park, Serengkop, 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 R573 towards Gauteng Province.

Kwamhlanga Settlement

The KwaMhlanga nodal point is the highest order node in the Thembisile Hani municipal area that lies to the north-east of the City of Tshwane, along the Moloto Road. The spatial structure is characterised with a business core branching out along the main roads surrounded by a strong residential component. The node also enjoys very good access and visibility from two provincial roads, namely the R573 and R568. The majority of the energy of the node is centred on the intersection of the R573 and R568 including Crossroads Plaza with linear development taking place along the two roads. The land uses range from retail, business and service industry.

Tweefontein / Enkeldoorn Areas

The Tweefontein / Enkeldoorn area consist of Enkeldoornoog, Tweefontein and Vaklaagte and Gemsbokspruit. 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 R573 emphasising the important role of the road in the area.

Kwaggafontein Areas

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

Verena Areas

Verena and is the most southern node in the Municipality and is classified as a tertiary node. The node is located at the intersection of the R25 which is an east-west route connecting Bronkhorstspruit 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.

### 3.1.3. Municipal Wards

Thembisile Hani comprises 32 wards, illustrated on Figure 3.13.

### 3.2. DEMOGRAPHIC PROFILE

#### 3.2.1. Population Size

According to Stats SA (2011 Census), 310 458 people were recorded in 2011 which accounts for 23.7% of Nkangala’s population. The population grew by 1.9% pa between 2001 & 2011. The population number is estimated to be in the area of 445 939 people by 2030 given the historic population growth rate per annum. Of the total population 52.4% are female and 47.6% are male and approximately 99.2% are Africans. Youth up to 34 years of age is estimated at 68.7% of the population and the number of households is 75 634 which amounts to 4.1 people per household and 21.2% of the total households in Nkangala. Female headed households are estimated at 46.1% and child headed (10-17 years) households at 0.9% in 2011.

<table>
<thead>
<tr>
<th>DEMOGRAPHIC INDICATORS</th>
<th>Stats SA Census 2001</th>
<th>Stats SA Census 2011</th>
<th>Share of Nkangala's figure 2011</th>
<th>Share of Mpumalanga's figure 2011</th>
<th>Ranking: highest (1) – lowest (18)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population number</td>
<td>258 871</td>
<td>310 458</td>
<td>23.7%</td>
<td>7.7%</td>
<td>5</td>
</tr>
<tr>
<td>Number of households</td>
<td>58 797</td>
<td>75 634</td>
<td>21.2%</td>
<td>7.0%</td>
<td>6</td>
</tr>
<tr>
<td>Area size – km²</td>
<td></td>
<td>2 385</td>
<td>14.2%</td>
<td>3.1%</td>
<td>15</td>
</tr>
<tr>
<td>Population per km²</td>
<td></td>
<td>130</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Source: Statistic South Africa, 2011.

#### 3.2.2. Population Composition

##### 3.2.2.1. The gender composition

The gender composition of the municipality indicates that 47.6% of the population is male and 52.4% is female. The dominance of the female population is evident over the whole age spectrum. Figure 3.2.2a below shows that there is an increased distortion in gender composition in the age groups ranging between 15 and 54 where there are noticeably less males as compared to females. This can be attributed to the migration of the male populace to the Gauteng Region to seek better employment opportunities.
Table 3.2.2.1a: Geography by gender

<table>
<thead>
<tr>
<th>Geography</th>
<th>Year</th>
<th>Male</th>
<th>Female</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thembisile</td>
<td>2001</td>
<td>119928</td>
<td>138944</td>
<td>258872</td>
</tr>
<tr>
<td></td>
<td>2011</td>
<td>147659</td>
<td>162775</td>
<td>310434</td>
</tr>
<tr>
<td>Nkangala</td>
<td>2001</td>
<td>491225</td>
<td>529363</td>
<td>1020588</td>
</tr>
<tr>
<td></td>
<td>2011</td>
<td>656247</td>
<td>651882</td>
<td>1308129</td>
</tr>
<tr>
<td>Mpumalanga</td>
<td>2001</td>
<td>1497325</td>
<td>1625661</td>
<td>3122986</td>
</tr>
<tr>
<td></td>
<td>2011</td>
<td>1974055</td>
<td>2065883</td>
<td>4039938</td>
</tr>
</tbody>
</table>

Source: Statistic South Africa, 2011.

Table 3.2.2.1b: Geography by gender (percentages)

<table>
<thead>
<tr>
<th>Geography</th>
<th>Year</th>
<th>Male</th>
<th>Female</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thembisile</td>
<td>2001</td>
<td>46.3%</td>
<td>53.7%</td>
<td>100.0%</td>
</tr>
<tr>
<td></td>
<td>2011</td>
<td>47.6%</td>
<td>52.4%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Nkangala</td>
<td>2001</td>
<td>48.1%</td>
<td>51.9%</td>
<td>100.0%</td>
</tr>
<tr>
<td></td>
<td>2011</td>
<td>50.2%</td>
<td>49.8%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Mpumalanga</td>
<td>2001</td>
<td>47.9%</td>
<td>52.1%</td>
<td>100.0%</td>
</tr>
<tr>
<td></td>
<td>2011</td>
<td>48.9%</td>
<td>51.1%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

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

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

3.2.3.1. Employment and unemployment indicators

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

- Unemployment rate of 37.0% (strict definition) in 2011 amounted 36,139 unemployed as a percentage of the EAP of 97,744 - decreasing trend (estimated 2013 unemployment figure by IHS Global Insight 36.4%).
- Unemployment rate for females 39.9% and males 34.1% - youth unemployment rate of 49.4% in 2011.
- Highest unemployment in Ward 30 (50.1%) & lowest unemployment in Ward 1 (29.0%).
- Employment number 17.3% of Nkangala’s employed.
- Employment increased by 27,468 between 2001 & 2011 according to the Census – almost 3,000 new jobs per annum – 4% of provincial job creation target.
- Formal employment 54.3% & informal employment 22.5%.
Table 3.2.3.1: Thembisile Hani labour indicators

<table>
<thead>
<tr>
<th>LABOUR INDICATORS</th>
<th>Census 2001</th>
<th>Census 2011</th>
<th>Share of Nkangala's figure (%)</th>
<th>Ranking: best (1) - worst (18)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Working age population</td>
<td>151,714</td>
<td>195,457</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Economically Active Population (EAP)/Labour Force</td>
<td>69,910</td>
<td>97,744</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of employed</td>
<td>34,137</td>
<td>61,605</td>
<td>17.3%</td>
<td></td>
</tr>
<tr>
<td>Number of unemployed</td>
<td>35,773</td>
<td>36,139</td>
<td>23.7%</td>
<td></td>
</tr>
<tr>
<td>Unemployment rate (%)</td>
<td>51.2%</td>
<td>37.0%</td>
<td></td>
<td>15</td>
</tr>
</tbody>
</table>

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

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

Figure 3.2.3.1: Thembisile Hani labour indicators

3.2.3.2. Poverty rate

Thembisile’s poverty rate is estimated at around 40% or 128,890 poor people and this makes the Municipality the poorest in the district and forth poorest in the entire province, this is however a declining trend. The bottom 40% of households shared 12.2% of the total income in 2013. StatsSA’s multidimensional poverty index (SAMPI) in Thembisile Hani has improved from 0.07 in 2001 to 0.02 in 2011.
Table 3.2.3a Poverty and inequality

INDICATORS | Trend | Latest figure | Better (+) or worse (-) than Nkangala | Better (+) or worse (-) than province | Ranking: best (1) - worst (18)
--- | --- | --- | --- | --- | ---
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

<table>
<thead>
<tr>
<th></th>
<th>No income</th>
<th>R 1 - R 400</th>
<th>R 401 - R 800</th>
<th>R 801 - R 1600</th>
<th>R 1 601 - R 3200</th>
<th>R 3 201 - R 6 400</th>
<th>R 6 401 - R 12 800</th>
<th>R 12 801 - R 25 600</th>
<th>R 25 601 - R 51 200</th>
<th>R 51 201 +</th>
<th>Total</th>
<th>Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thembi sile</td>
<td>2001</td>
<td>880</td>
<td>4498</td>
<td>9169</td>
<td>11259</td>
<td>5132</td>
<td>2254</td>
<td>747</td>
<td>210</td>
<td>0</td>
<td>0</td>
<td>34149</td>
</tr>
<tr>
<td>2011</td>
<td>13179</td>
<td>85110</td>
<td>89460</td>
<td>39693</td>
<td>19563</td>
<td>8613</td>
<td>4344</td>
<td>2025</td>
<td>429</td>
<td>225</td>
<td>30074</td>
<td>7</td>
</tr>
<tr>
<td>Nkangala</td>
<td>2001</td>
<td>4137</td>
<td>22046</td>
<td>40579</td>
<td>49193</td>
<td>41283</td>
<td>24612</td>
<td>12732</td>
<td>5272</td>
<td>0</td>
<td>0</td>
<td>19985</td>
</tr>
<tr>
<td>2011</td>
<td>40149</td>
<td>3</td>
<td>44643</td>
<td>29014</td>
<td>96955</td>
<td>80664</td>
<td>62900</td>
<td>48168</td>
<td>33747</td>
<td>12323</td>
<td>14833</td>
<td>4826</td>
</tr>
<tr>
<td>Mpumal anga</td>
<td>2001</td>
<td>12619</td>
<td>134786</td>
<td>145762</td>
<td>139875</td>
<td>131103</td>
<td>100495</td>
<td>64222</td>
<td>32064</td>
<td>14831</td>
<td>14831</td>
<td>62997</td>
</tr>
<tr>
<td>2011</td>
<td>12436</td>
<td>74</td>
<td>159802</td>
<td>103097</td>
<td>310187</td>
<td>211586</td>
<td>150589</td>
<td>122607</td>
<td>84152</td>
<td>30239</td>
<td>12436</td>
<td>24283</td>
</tr>
</tbody>
</table>

Source: Statistic South Africa, 2011.

3.2.3.4. Education Indicators

In the Municipality citizens that are 20 years of age and older with no schooling account for 18.0% (31 711) total population of the Municipality (34.4% of Nkangala’s district), and this is one of the highest in the province. The total population that are 20 years of age and older with matric & higher qualification account for the 31.6% of the total population and this has shown an improvement but is still however lower than both district and provincial averages (third lowest in the province). The functional literacy rate (15+ with grade 7+) is also improving but is still lower than the district and provincial averages. The Matric pass rate was sitting at 73.0% in 2013 and the University/degree admission rate was only 18.0% in 2013. Thembi sile Hani municipal area has 72 government funded ECD (Early Childhood Development) centres in 2014/15 financial year.
Table 3.2.3.4: Education Indicators

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

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

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

Source: Socio-Economic Report and Outlook for Mpumalanga, 2014
Table 3.2.3.5: Green drop performance, risk profile and log per municipal area

<table>
<thead>
<tr>
<th>Municipal area</th>
<th>2011</th>
<th>2012</th>
<th>Ranking: best (1) – worst (18)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thaba Chweu</td>
<td>45.2%</td>
<td>23.9%</td>
<td>1</td>
</tr>
<tr>
<td>Steve Tshwete</td>
<td>54.9%</td>
<td>44.2%</td>
<td>2</td>
</tr>
<tr>
<td>Mbombela</td>
<td>48.5%</td>
<td>46.6%</td>
<td>3</td>
</tr>
<tr>
<td>Lekwa</td>
<td>88.9%</td>
<td>54.0%</td>
<td>4</td>
</tr>
<tr>
<td>Chief Albert Luthuli</td>
<td>87.0%</td>
<td>56.5%</td>
<td>5</td>
</tr>
<tr>
<td>Emakhazeni</td>
<td>68.9%</td>
<td>62.4%</td>
<td>6</td>
</tr>
<tr>
<td>Thembisile Hani</td>
<td>64.8%</td>
<td>62.8%</td>
<td>7</td>
</tr>
<tr>
<td>Dr JS Moroka</td>
<td>61.6%</td>
<td>70.2%</td>
<td>8</td>
</tr>
<tr>
<td>Umjindi</td>
<td>59.6%</td>
<td>72.7%</td>
<td>9</td>
</tr>
<tr>
<td>Dr Pixley Ka Isaka Seme</td>
<td>78.9%</td>
<td>72.9%</td>
<td>10</td>
</tr>
<tr>
<td>Msukaligwa</td>
<td>90.7%</td>
<td>73.1%</td>
<td>11</td>
</tr>
<tr>
<td>Bushbuckridge</td>
<td>93.3%</td>
<td>73.5%</td>
<td>12</td>
</tr>
<tr>
<td>Emalahleni</td>
<td>72.5%</td>
<td>78.4%</td>
<td>13</td>
</tr>
<tr>
<td>Govan Mbeki</td>
<td>68.4%</td>
<td>83.2%</td>
<td>14</td>
</tr>
<tr>
<td>Mkhondo</td>
<td>91.7%</td>
<td>88.2%</td>
<td>15</td>
</tr>
<tr>
<td>Dipaleseng</td>
<td>72.2%</td>
<td>92.7%</td>
<td>16</td>
</tr>
<tr>
<td>Victor Khanye</td>
<td>94.4%</td>
<td>94.0%</td>
<td>17</td>
</tr>
<tr>
<td>Nkomazi</td>
<td>74.4%</td>
<td>96.5%</td>
<td>18</td>
</tr>
</tbody>
</table>

Source: Socio-Economic Report and Outlook for Mpumalanga, 2014
4.1. SPATIAL RATIONALE

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 objectives include addressing historical spatial imbalances and the integration of the principles of sustainable development into land use and planning regulatory tools and legislative instruments. The Act further prescribes development principles, norms and standards which must be adhered to in order to have spatial planning, land development and land use management that promote:

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

**National Development Plan (NDP)**

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

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth,
- Higher investment and greater labour absorption. Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve
The current SDF (2010) is outdated and does not adequately take into account the aforementioned priority areas as contained in the NDP. Nonetheless, in order for the Municipality to continue on a positive development trajectory the municipality will have to align spatial planning and development with the priorities contained in the NDP going forth.

The National Spatial Development Perspective (NSDP)

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

- **Economic growth** is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.

- **Government spending on fixed investment**, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity as well as health and educational facilities), would therefore be focused on localities of economic growth and/or economic potential in order to attract private-sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities.

- **Efforts** to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities.

- In localities with low development potential, government spending, beyond basic services, should focus on providing social transfers, human resource development and labour market intelligence. This will enable people to become more mobile and migrate, if they choose to, to localities that are more likely to provide sustainable employment or other economic opportunities.

- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres. Infrastructure investment and development spending should primarily support localities that will become major growth nodes in South Africa and the Southern African Development Community region to create regional gateways to the global economy.

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

- **Areas displaying significant economic development potential** (like Verena and KwaMhlanga) become the focus of more extensive infrastructure spending.

- **Areas displaying little or no potential for economic development** are targeted for receiving the constitutionally mandated minimum levels of services; and

- Development opportunities are channelled into activity corridors and nodes that are adjacent to, or link main growth centres. (See SDF for comprehensive analysis)
The Comprehensive Rural Development Programme (2009)

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

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

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

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

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

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

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

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

- Economic Development.
- Social Development Infrastructure.
- Social Development.
- Sustainable Environmental Development.
- Good Governance.
- Human Resource Development.
In order to align its self with the directives provided by the Mpumalanga PGDS, Spatial Planning and development in Thembisile must consider the following key priorities:

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

Thembisile Hani Spatial Development Framework (2010)

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

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

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

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 kilometres. Townships and settlements within the municipal boundaries include: Boekenhoutshoek, Bundu, Ekangala, Ekandustria, Enkeldoornoog, Goederede, KwaMhlanga, Kwaggafontein, Moloto Phola Park, Seringkop, Sybrandskraal, Tweefontein, Vlakfontein, Verena, and Witnek (see Figure 4.1.2).

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

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

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

The Moloto Rail Corridor Project identified 24 potential railway stations along this corridor of which several are within the 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 characterised by a large rural component and high unemployment; the area is isolated and has a very narrow economic base. The north-western regions of the District are characterised by subsistence farming and rural residential uses. According to the District IDP, the initiation of community farming projects is necessary to enhance the agricultural sector in this area and to address the high poverty levels. The IDP also states that the mining activities in the south of the region and especially in the 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 30 wards and consists of 57 villages within which there are 5 established townships. The spatial distribution of settlements throughout the Municipality is linear and converges along the Moloto/Groblersdal road (Road R573) which runs from southwest to northeast through the northern part of the municipal area. These settlements comprise Moloto which is the first settlement along the Moloto Road as you enter Thembisile Hani Municipality from the east, followed by KwaMhlanga, Enkeldoornoog and Phola Park further to the east, then the Tweefontein complex to the north and south of route R573, followed by Vlaklaagte 1 and Buhlebesizwe around it. It is then followed by the Kwaggafontein settlement further towards the northeast and then the Zithabiseni, Goederede and Bundu settlements further towards the east.

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

4.1.4. Land Ownership and Land Use Composition

The majority of the population reside in rural areas. The rural areas are the most underdeveloped with large open spaces. Most of the areas in-between settlements are utilised for farming purposes resulting in these areas being under constant threat of environmental degradation. The physical development in these areas largely takes place in reaction to new needs that develop over time. Large disparities exist between the different communities with regard to their respective levels of development. The size of the Municipality has brought about a situation where there are villages that are fairly well developed in contrast with other rural areas, which have developed very slowly. In addition to this, there are villages which have over time proven themselves as natural growth centres (villages that have larger populations with better infrastructure but not proclaimed). Due to continued population growths, there is an urgent need to provide housing in order to avert uncontrolled settlements.

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

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

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

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

Table 4.1.5: Land Claims.

<table>
<thead>
<tr>
<th>Property Description</th>
<th>Approximate Area</th>
<th>Existing Land Use</th>
<th>Ownership</th>
<th>Traditional Authority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ptn 11 of the Farm Enkeldoornog 219 JR</td>
<td>42.45 ha</td>
<td>Informal / Vacant</td>
<td>Government of Kwandabele (National Government of South Africa)</td>
<td>Manala (Mbongo)</td>
</tr>
<tr>
<td>Ptn of Ptn 2 of the Farm Enkeldoornog 219 JR</td>
<td>312.665 ha</td>
<td>Informal</td>
<td>Government of Kwandabele (National Government of South Africa)</td>
<td>Manala (Mbongo)</td>
</tr>
<tr>
<td>Ptn 42 of the Farm Enkeldoornog 219 JR</td>
<td>45.01 ha</td>
<td>Vacant / Agricultural</td>
<td>Government of Kwandabele (National Government of South Africa)</td>
<td>Manala (Mbongo)</td>
</tr>
<tr>
<td>Ptn 29 of the Farm Enkeldoornog 219 JR</td>
<td>40.38 ha</td>
<td>Informal / Vacant / Agricultural</td>
<td>Government of Kwandabele (National Government of South Africa)</td>
<td>Manala (Mbongo)</td>
</tr>
<tr>
<td>Ptn 44 of the Farm Enkeldoornog 219 JR</td>
<td>45.60 ha</td>
<td>Informal</td>
<td>Government of Kwandabele (National Government of South Africa)</td>
<td>Manala (Mbongo)</td>
</tr>
<tr>
<td>Ptn 28 of the Farm Enkeldoornog 219 JR</td>
<td>44.88 ha</td>
<td>Informal</td>
<td>Government of Kwandabele (National Government of South Africa)</td>
<td>Manala (Mbongo)</td>
</tr>
<tr>
<td>Ptn 32 of the Farm Enkeldoornog 219 JR</td>
<td>40.18 ha</td>
<td>Informal</td>
<td>Government of Kwandabele (National Government of South Africa)</td>
<td>Manala (Mbongo)</td>
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<tr>
<td>Ptn of Ptn 13 of the Farm Buffelshoek 91 JS</td>
<td>83.86 ha</td>
<td>Informal</td>
<td>Government of Kwandabele (National Government of South Africa)</td>
<td>Manala (Mbongo)</td>
</tr>
<tr>
<td>Ptn of Ptn 8 of the Farm Wolvenkop 227 JS</td>
<td>49.59 ha</td>
<td>Vacant / Agricultural</td>
<td>Government of Kwandabele (National Government of South Africa)</td>
<td>Ndzundza (Mbhoko)</td>
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<tr>
<td>Ptn of Ptn 3 of the Farm Enkeldoor 217 JR</td>
<td>58.64 ha</td>
<td>Vacant</td>
<td>Government of Kwandabele (National Government of South Africa)</td>
<td>Manala (Mbongo)</td>
</tr>
<tr>
<td>Ptn of Ptn 2 of the Farm Enkeldoor 217 JR</td>
<td>28.06 ha</td>
<td>Vacant</td>
<td>Government of Kwandabele (National Government of South Africa)</td>
<td>Manala (Mbongo)</td>
</tr>
<tr>
<td>Kwamhlanga D &amp; E (Mountain View 746 JR)</td>
<td>276.516 ha</td>
<td>Informal</td>
<td>Mpumalanga Provincial Government</td>
<td></td>
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<tr>
<td>Ptn 46 of the Farm Hartbeestspruit 235 JR</td>
<td>20.16 ha</td>
<td>Informal</td>
<td>National Government of South Africa</td>
<td>Manala (Mbongo)</td>
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<tr>
<td>Ptn 45 of the Farm Hartbeestspruit 235 JR</td>
<td>25.94 ha</td>
<td>Informal</td>
<td>National Government of South Africa</td>
<td>Manala (Mbongo)</td>
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<tr>
<td>A Portion Ptn 17 of the Farm Sybrandskraal 244 JR</td>
<td>165.03 ha</td>
<td>Informal / Incomplete Planning</td>
<td>National Government of South Africa</td>
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<tr>
<td>Parcel Name</td>
<td>Area (ha)</td>
<td>Status</td>
<td>Ownership</td>
<td></td>
</tr>
<tr>
<td>-------------</td>
<td>-----------</td>
<td>--------</td>
<td>-----------</td>
<td></td>
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<tr>
<td>Ptn 14 of the Farm Prins Anna 234 JR</td>
<td>22.09</td>
<td>Vacant</td>
<td>National Government of South Africa</td>
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<tr>
<td>Ptn of Ptn 13 of the Farm Prins Anna 234 JR</td>
<td>20.55</td>
<td>Vacant</td>
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<tr>
<td>Ptn of Ptn 12 of the Farm Prins Anna 234 JR</td>
<td>20.92</td>
<td>Vacant / Slight encroachment</td>
<td>National Government of South Africa</td>
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<tr>
<td>Ptn of Ptn 11 of the Farm Prins Anna 234 JR</td>
<td>22.34</td>
<td></td>
<td>National Government of South Africa</td>
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<tr>
<td>Ptn 10 of the Farm Prins Anna 234 JR</td>
<td>21.95</td>
<td>Vacant</td>
<td>National Government of South Africa</td>
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<tr>
<td>Ptn 9 of the Farm Prins Anna 234 JR</td>
<td>22.89</td>
<td>Vacant</td>
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<td>Ptn 8 of the Farm Prins Anna 234 JR</td>
<td>22.15</td>
<td>Vacant</td>
<td>National Government of South Africa</td>
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<tr>
<td>Ptn 5 of the Farm Prins Anna 234 JR</td>
<td>88.69</td>
<td>Vacant</td>
<td>National Government of South Africa</td>
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<tr>
<td>Ptn 4 of the Farm Prins Anna 234 JR</td>
<td>98.56</td>
<td>Vacant</td>
<td>National Government of South Africa</td>
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<tr>
<td>Ptn 26 of the Hatebeestpruit 235 JR</td>
<td>500.79</td>
<td>Vacant</td>
<td>National Government of South Africa</td>
<td></td>
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<tr>
<td>Ptn of Ptn 4 of the Farm Enkeldoorn 217 JR</td>
<td>89.94</td>
<td>Vacant</td>
<td>National Government of South Africa</td>
<td></td>
</tr>
<tr>
<td>Portion of Erf 6830 - Moloto South (A portion of the farm Sybrandskraal 244 JR)</td>
<td>61.99</td>
<td>Informal</td>
<td>National Government of South Africa Amandebele-Akwa-Ndzundza-Somphalali</td>
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</tr>
<tr>
<td>Various Portions of Remaider the Farm Kwamhlanga 617 JR</td>
<td>386.796</td>
<td>Informal</td>
<td>National Government of South Africa</td>
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<tr>
<td>Ptn of the Remainder of the Farm Enkeldoorn 217 JR</td>
<td>164.175</td>
<td>Informal / Vacant</td>
<td>National Government of South Africa Manala (Mbongo)</td>
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<tr>
<td>Ptn 7 of the Farm Enkeldoornoog 217 JR</td>
<td>277.594</td>
<td>Informal / Vacant</td>
<td>National Government of South Africa Manala (Mbongo)</td>
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<tr>
<td>Ptn of Ptn 4 of the Farm Kameelpoortnek 218 JR</td>
<td>76.85</td>
<td>Informal</td>
<td>National Government of South Africa Manala (Mbongo)</td>
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<td>Ptn 19 of the Farm Enkeldoornoog 219 JR</td>
<td>45.68</td>
<td>Informal / Vacant</td>
<td>National Government of South Africa Manala (Mbongo)</td>
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<tr>
<td>Ptn 10 of the Farm Enkeldoornoog 219 JR</td>
<td>43.05</td>
<td>Informal</td>
<td>National Government of South Africa Manala (Mbongo)</td>
<td></td>
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<tr>
<td>Ptn 41 of the Farm Enkeldoornoog 219 JR</td>
<td>38.74</td>
<td>Vacant / Agricultural</td>
<td>National Government of South Africa Manala (Mbongo)</td>
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<td>Ptn 43 of the Farm Enkeldoornoog 219 JR</td>
<td>41.22</td>
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<tr>
<td>Parcel</td>
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<td>Area</td>
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<tr>
<td>Ptn 30 of the Farm Enkeldoornoog 219 JR</td>
<td>41.35 ha</td>
<td>Informal</td>
<td>National Government of South Africa</td>
<td>Manala (Mbongo)</td>
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<tr>
<td>Ptn 25 of the Farm Enkeldoornoog 219 JR</td>
<td>46.72 ha</td>
<td>Informal</td>
<td>National Government of South Africa</td>
<td>Manala (Mbongo)</td>
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<tr>
<td>Ptn 33 of the Farm Enkeldoornoog 219 JR</td>
<td>43.06 ha</td>
<td>Informal</td>
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<td>Manala (Mbongo)</td>
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<tr>
<td>Ptn 22 of the Farm Enkeldoornoog 219 JR</td>
<td>55.35 ha</td>
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<td>National Government of South Africa</td>
<td>Manala (Mbongo)</td>
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<td>Ptn 45 of the Farm Enkeldoornoog 219 JR</td>
<td>48.02 ha</td>
<td>Vacant / Agricultural</td>
<td>National Government of South Africa</td>
<td>Manala (Mbongo)</td>
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<tr>
<td>Ptn 23 of the Farm Enkeldoornoog 219 JR</td>
<td>45.47 ha</td>
<td>Vacant / Agricultural</td>
<td>National Government of South Africa</td>
<td>Manala (Mbongo)</td>
</tr>
<tr>
<td>Ptn 54 a Remainder of the Farm Tweefontein 220 JR</td>
<td>245.866 ha</td>
<td>Informal (Recent) / Vacant</td>
<td>National Government of South Africa</td>
<td></td>
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<tr>
<td>Ptn 1 of the Farm Vlaklaagte 221 JR</td>
<td>296.922 ha</td>
<td>Vacant / Agricultural</td>
<td>National Government of South Africa</td>
<td>Ndzundza (Mbhoko)</td>
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<tr>
<td>Various Ptn of Ptn 4 of the Farm Vlaklaagte 221 JR</td>
<td>107.865 ha</td>
<td>Informal (Recent) / Vacant</td>
<td>National Government of South Africa</td>
<td>Ndzundza (Mbhoko)</td>
</tr>
<tr>
<td>Ptn of Ptn 2 of the Farm Gemsbokspruit 229 JR</td>
<td>45.10 ha</td>
<td>Informal (Recent) / Vacant</td>
<td>National Government of South Africa</td>
<td>Amandebele-Akwa-Ndzundza-Somphalali</td>
</tr>
<tr>
<td>Ptn of Ptn 1 of the Farm Hartbeestfontein 224 JR</td>
<td>22.33 ha</td>
<td>Informal / Vacant (Recent)</td>
<td>National Government of South Africa</td>
<td></td>
</tr>
<tr>
<td>Ptn of Ptn 1 of the Farm Gemsbokspruit 199 JR</td>
<td>61.71 ha</td>
<td>Informal / Vacant (Recent)</td>
<td>National Government of South Africa</td>
<td>Ndzundza (Mbhoko)</td>
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<tr>
<td>Ptn of Remainder of the Farm Kwaggafontein 216 JR</td>
<td>651.539 ha</td>
<td>Vacant</td>
<td>National Government of South Africa</td>
<td></td>
</tr>
<tr>
<td>Ptn of Ptn 18 of the Farm Bulfontein 94 JS</td>
<td>95.36 ha</td>
<td>Informal</td>
<td>National Government of South Africa</td>
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<tr>
<td>Ptn of Ptn 34 of the Farm Bulfontein 94 JS</td>
<td>233.802 ha</td>
<td>Informal</td>
<td>National Government of South Africa</td>
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<tr>
<td>Ptn of Ptn 12 of the Farm Wolvenkop 227 JS</td>
<td>75.29 ha</td>
<td>Vacant / Agricultural</td>
<td>National Government of South Africa</td>
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<tr>
<td>Ptn of Remainder of the Farm Wolvenkop 640 JR</td>
<td>139.271 ha</td>
<td>Vacant / Agricultural</td>
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<tr>
<td>Ptn of Ptn 182 of the Farm Goederede 60 JS</td>
<td>159.884 ha</td>
<td>Informal</td>
<td>National Government of South Africa</td>
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<tr>
<td>Remainder 7 of the Farm Zustershoek 246 JR</td>
<td>212.554 ha</td>
<td>Informal</td>
<td>National Government of South Africa</td>
<td></td>
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<tr>
<td>Ptn of Ptn 5 of the Farm Kameelpoortnek 218 JR</td>
<td>197.178 ha</td>
<td>Informal / Vacant</td>
<td>Provincial Government of Mpumalanga</td>
<td>Manala (Mbongo)</td>
</tr>
</tbody>
</table>
### 4.1.6. Illegal Land Occupation and Informal Settlements

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

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

<table>
<thead>
<tr>
<th>Portion/Parcel</th>
<th>Area (ha)</th>
<th>Zoning</th>
<th>Authority</th>
<th>Responsible Authority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ptn of Ptn 18 of the Farm Enkeldoornoog 219 JR</td>
<td>29.47</td>
<td>Informal/Vacant</td>
<td>Provincial Government of Mpumalanga</td>
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<td>Ptn 27 of the Farm Enkeldoornoog 219 JR</td>
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<td>Portion 20 of the farm Enkeldoornoog 219 JR</td>
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<td>National Government of South Africa</td>
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### Table 4.1.6. The legal status of townships within the Municipality

<table>
<thead>
<tr>
<th>No.</th>
<th>Villages</th>
<th>SG-plans</th>
<th>Approved General Plans</th>
<th>Proclaimed</th>
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<tr>
<td>2.</td>
<td>Zithabiseni B</td>
<td>8920/1997</td>
<td>Yes</td>
<td>No</td>
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<td>3.</td>
<td>Mzimuhle A</td>
<td>11289/1995</td>
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<td>No</td>
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<td>4.</td>
<td>Kwaggafontein A</td>
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<td>No</td>
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<td>5.</td>
<td>Kwaggafontein A Ext 1</td>
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<td>Kwaggafontein A Ext 2</td>
<td>A2688/1994</td>
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<td>8.</td>
<td>Kwaggafontein C</td>
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<td>9.</td>
<td>Somphalali</td>
<td>10373/1993-10376/1995</td>
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<td>Verena A</td>
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<td>A3318/1993</td>
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<td>Verena C</td>
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<td>No</td>
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<td>16.</td>
<td>Verena D</td>
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<td>17.</td>
<td>Vlaklaagte AA (2)</td>
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<td>Vlaklaagte CC (2)</td>
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<td>22.</td>
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<td>23.</td>
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<td>24.</td>
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<td>25.</td>
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<td>26.</td>
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<td>29.</td>
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<td>31.</td>
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<td>32.</td>
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<td>No</td>
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<td>33.</td>
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<td>No</td>
</tr>
<tr>
<td>34.</td>
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<td>No</td>
</tr>
<tr>
<td>35.</td>
<td>Tweefontein N</td>
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<td>36.</td>
<td>Moloto South</td>
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<td>37.</td>
<td>Moloto North</td>
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<td>38.</td>
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<td>39.</td>
<td>Kameelpoortnek S2</td>
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<td>42.</td>
<td>Zakheni</td>
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<td>43.</td>
<td>Phola Park</td>
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<td>44.</td>
<td>Mountain View</td>
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</tbody>
</table>

#### 4.1.7. Transport Networks

Thembisile Hani Local Municipality is linked to the surrounding regions via several major road links. The Municipality is linked in the north (KwaMhlanga to Siyabuswa town and Marble Hall) via the R573 route, which runs from Tshwane through Thembisile Hani towards Siyabuswa, and Route R25 which runs from Bronkhorstspruit 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 KwaMlanga southwards to Ekangala and Bronkhorstspruit.

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.

4.1.8. Strategic Development Areas

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

Furthermore the majority of growth and development initiatives should be focused towards the western portion of the Moloto route, which includes the settlements of Moloto, KwaMhlanga, Enkeldoornoog, Vlaklaagte and Tweefontein. The main reason for this is that, these parts of Thembisile Hani are the nearest to the economic activities of Gauteng and in so doing the travelling time and costs will be reduced for residents. The eastern conglomerate of settlements which includes Kwaggafontein, Mathys Zijn Loop, Boekenhoutheoek 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.
CHAPTER 4: SPATIAL, ENVIRONMENTAL AND SOCIO-ECONOMIC ANALYSIS

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

**SDA 1:** The area around the Moloto route between Moloto and KwaMhlanga (The Moloto settlement should thus expand in an easterly direction along the Moloto road and the proposed Moloto rail alignment).

**SDA 2:** The area between KwaMhlanga and Enkeldoornoog which will represent infill development close to the KwaMhlanga Business Node and proposed railway station.

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

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

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

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

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

Source: Thembisile Hani Municipality Spatial Development Framework 2010

### 4.2. ENVIRONMENTAL ANALYSIS

#### 4.2.1. Topography, Hydrology and Climate

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

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

#### 4.2.2. Vegetation

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

#### 4.2.3. Geology and Mineral Potential

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

Generally, the soil and geological formations are fairly stable and do not pose significant development constraints to the region.
4.2.4. Biodiversity, Conservation Areas and Nature Reserves

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

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

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

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

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

4.3. SOCIO-ECONOMIC ANALYSIS

4.3.1. Integrated and Sustainable Human Settlements and Housing

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

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

The unavailability of an Integrated Human Settlements plan and the retention of land for integrated human settlements have over time resulted in the eruption of informal settlements in almost all the municipal areas. This is exacerbated by the allocation of land by some traditional authorities without having considered the necessary impacts.
The Municipality has also participated in housing delivery programmes with National and Provincial Departments of Human Settlements over the years. The programs that were used to fund some of the housing development projects in the municipality include:

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

### 4.3.2. Health

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

<table>
<thead>
<tr>
<th>Facility Name</th>
<th>Location</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kwamhlanga Hospital</td>
<td>Kwamhlanga</td>
<td>1</td>
</tr>
<tr>
<td>Community Health Center</td>
<td>Buhlebesizwe / Vlaklaagte 2, Kwaggafontein, Moloto, Verena, Kwamhlanga and Thembalethu</td>
<td>6</td>
</tr>
<tr>
<td>Clinics (8 Hour Service)</td>
<td>Empilweni, Gemsbokspruit / Mzimuhle, Goederede, Vlaklaagte 1, Kameelpoortnek, Tweefontein C, Tweefontein D, Tweefontein A, Tweefontein M, Vriesgewacht, Tweefontein H, Boekenhouthoek/ Zithabiseni and Kwagga A</td>
<td>14</td>
</tr>
<tr>
<td>Mobile Clinics</td>
<td>Verena CHC Mobile, Thembalethu CHC Mobile, Kwaggafontein CHC Mobile and Moloto CHC Mobile</td>
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</tr>
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</table>

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 22 primary schools, 22 combined schools, 46 secondary schools, 21 pre-schools and 7 tertiary institutions. It would seem that all communities in the Municipality have access to primary and secondary school facilities. The physical quality of the structures, the quality of service, number of pupils per class, and the range of subjects provided can, however, not be verified. It is also clear that there is a surplus of schools in terms of national standards in the municipal area. This indicates that more efforts should rather be put into improving and maintaining the existing facilities than to create new ones.
To adequately address the skills shortage and literacy, the municipality needs to undertake an audit of skills or lack thereof in the municipality. Ward councillors and their ward committees can assist in identifying this shortage. Once these skills or lack thereof have been audited, the municipality would therefore need to approach the relevant government institutions to assist addressing problem areas.

4.3.4. Safety and Security

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

4.3.5. Sports, Arts and Culture

Thembisile Hani Local Municipality has two stadiums namely, Solomon Mahlangu Stadium and the Kwaggafontein Stadium, located in KwaMhlanga and Kwaggafontein respectively. These facilities are however underutilized because of the lack of a tariff policy on the usage of Municipal assets. The Solomon Mahlangu Stadium has an array of facilities to support different sporting codes including Netball, Tennis, Basketball and Boxing. In order to fortify the potential of the sporting hub all sporting facilities in the vicinity of the stadium should be upgraded, maintained and integrated to the existing hub. The Regional Sport and Recreation Master Plan conducted for the Nkangala District in 2003 provides an assessment of the type of facilities currently in the municipal area (e.g. soccer, netball, athletics etc.), together with their location and condition. (See Municipal SDF for further detail). The two libraries in the Municipality need to be maintained and furnished with books in order to encourage the community to read and write. The mobile libraries in Verena and Boekenhouthoek are also not functioning because of the lack of personnel to administer their functioning.

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

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

4.3.6. Telecommunication and Postal Services

There are four post offices within the Municipality. These are located at Kwaggafontein, Verena, KwaMhlanga and Somarobogo. There were 24 lobby post boxes serving the community; two were removed from Verena and one from Somarobogo by the South African Post Office. These where removed because of the ineffectiveness of the service and were consequently replaced by street delivery service. The street delivery system might be effective but might be hindered by the lack of street names and proper house numbering. The Municipality and the Post Office must develop the mechanism of ensuring that farm communities have access to this service. On average the Municipality is well serviced with telecommunication services including cellphone networks. Approximately 68,2% of the households reported that they had access to telephone facilities at home or nearby, while 27,8% had access to a cell phone only. Only 1,4% of the population had no access to any form of telecommunication.
CHAPTER 4: SPATIAL, ENVIRONMENTAL AND SOCIO-ECONOMIC ANALYSIS

The following problems have been raised by the community:

- The delivery of letters is delayed due to contradicting stand numbers
- The post office lacks a strategy on how to compel people to pay for the post boxes

4.3.7. Public Transport

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

4.3.7.1. Moloto rail corridor development initiative

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

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

4.3.7.2. Moloto rail corridor proposed route

The Moloto Rail Corridor will serve two municipalities in the Nkangala District Municipality, namely Thembisile Hani and Dr. JS Moroka. To the east it could be extended through the Elias Motsoaledi Municipal Area which is part of the Sekhukhune District Municipality, and to the west it serves the municipality of Nokeng Tsa Taemane in the Metsweding Municipality, from where eventually links to the Tshwane Metropolitan Area. The planned rail corridor will comprise approximately 198 km of railway line linking 24 railway stations in total.
5.1. SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

5.1.1. Water

**Strategic Objectives:**

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

**Intended Outcome:**

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

5.1.1.1. **Bulk Water Supply**

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

According to Statistics South Africa indicates that there are about 2269 households without access to water. The Municipality has consequently connected about 10 482 households between 2010/2011 and 2013/2014 financial years. The number of households connected are as follows:

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

The total number of households with access to water over and above 75 634 is 86 116 households. THLM is still continuing with the provision of this services and most of the areas are land invaded. The current backlog on the approved technical report is 10 022 households. When you add this to the latter it amounts to 86 116, households come to 96 138.
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.**

<table>
<thead>
<tr>
<th>Ward No</th>
<th>Total No of HH unserviced</th>
<th>Intervention</th>
<th>Number of HH to benefit from the intervention</th>
<th>Shortfall on beneficiaries</th>
<th>Intervention Implementation Cost (R)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ward 1</td>
<td>0</td>
<td>None</td>
<td>None</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Ward 2</td>
<td>0</td>
<td>None</td>
<td>None</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Ward 3</td>
<td>0</td>
<td>None</td>
<td>None</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Ward 4</td>
<td>1730</td>
<td>Borehole</td>
<td>Water reticulation</td>
<td>154</td>
<td>1576</td>
</tr>
<tr>
<td>Ward 5</td>
<td>0</td>
<td>None</td>
<td>None</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Ward 6</td>
<td>0</td>
<td>None</td>
<td>None</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Ward 7</td>
<td>0</td>
<td>None</td>
<td>None</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Ward 8</td>
<td>12</td>
<td>Borehole</td>
<td>Water reticulation</td>
<td>12</td>
<td>0</td>
</tr>
<tr>
<td>Ward 9</td>
<td>0</td>
<td>0</td>
<td>None</td>
<td>None</td>
<td>0</td>
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<tr>
<td>Ward 10</td>
<td>184</td>
<td>Boreholes</td>
<td>Boreholes</td>
<td>184</td>
<td>0</td>
</tr>
<tr>
<td>Ward 11</td>
<td>0</td>
<td>None</td>
<td>None</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Ward 12</td>
<td>0</td>
<td>None</td>
<td>None</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Ward 13</td>
<td>0</td>
<td>None</td>
<td>None</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Ward 14</td>
<td>0</td>
<td>None</td>
<td>None</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Ward 15</td>
<td>0</td>
<td>None</td>
<td>None</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Ward 16</td>
<td>600</td>
<td>None</td>
<td>Water reticulation</td>
<td>503</td>
<td>47</td>
</tr>
<tr>
<td>Ward 17</td>
<td>1550</td>
<td>Water Reticulation</td>
<td>Water reticulation</td>
<td>400</td>
<td>1 150</td>
</tr>
<tr>
<td>Ward 18</td>
<td>0</td>
<td>None</td>
<td>None</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Ward 19</td>
<td>980</td>
<td>Water reticulation</td>
<td>Water Reticulation</td>
<td>150</td>
<td>830</td>
</tr>
<tr>
<td>Ward 20</td>
<td>0</td>
<td>None</td>
<td>None</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
5.1.1.3. **Ground Water**

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

The other opportunity is the development of small schemes sourced from strip aquifers, having the ability to supply approximately 200 - 400 m³ / day. It is concluded that the local groundwater sources may only be used for additional local domestic demands and will not be sufficient for the development of large schemes. There are some rural communities that are solely dependent on groundwater resources; these communities include those at Langkloof, due to insufficient information regarding groundwater resources.

5.1.1.4. **Strategy for Bulk Water Supply**

**Immediate intervention**

Water Conservation and Demand Management
Refurbishment of Boreholes
Drilling of Boreholes in specific cluster areas (As standalone schemes)
CHAPTER 5: ANALYSIS OF MUNICIPAL KEY PERFORMANCE AREAS

Long term intervention (In order of Priority)
Abstraction of water from Ruste de Venter dam
Abstraction of Water directly from Loskop Dam
Abstraction of water from Loskop dam to Mtombo emergency balancing dam

5.1.2. Sanitation

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

Intended Outcome:
- Sustainable basic services to all households and improved infrastructure.

5.1.2.1. Current Sanitation Service Levels

Currently, a substantial quantity of the population is without adequate sanitation infrastructure and serviced below RDP standards. Most areas in the municipal area are served with pit latrines. Only KwaMhlanga and Tweefontein K have water borne sewerage systems. The remainder of the population is provided with VIP toilets. In the past there where considerations to provide a number of settlements with flush toilets. These settlements include Vlaklaagte 1, Buhlebesizwe, Mzimuhle, Tweefontein IA and Tweefontein RDP. These settlements could share the oxidation ponds serving Tweefontein K; and Kameelpoortnek A, B, C, Zakheni, Mandela, Luthuli and Sun City, and utilise the unused sewerage pipe running through this area.

A new oxidation pond will be constructed to accommodate the increased demand, and in turn augment the capacity of the existing KwaMhlanga oxidation pond. Sanitation still remains a challenge and of great concern in the farming areas. These challenges range from a complete lack of service to none accessible infrastructure. The existing line between Tweefontein oxidation pond and Tweefontein IA has been completed, while the other three available lines are to be extended. These lines are found in the vicinity of Vlaklaagte1 and 2 and Mzimuhle. There are a few demanding challenges faced regarding the existing oxidation ponds. These challenges range from maintenance of the ponds to unauthorized access to the ponds. Sanitation in the Municipality is primarily constituted of pit latrines. The current level of service is indicated in the table below.

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

5.1.2.2. Waste Water Treatment Plant

There are two waste water treatment plants in Thembisile Hani Local Municipality. One is located in Tweefontein and the other is located KwaMhlanga. The challenge with regards to the Tweefontein treatment plant is that it is currently not functioning sand releases raw sewerage into the environment. The KwaMhlanga water treatment plant is in the form of oxidation ponds and releases poorly treated water.
into the environment. The waste water treatment plant in operation receives approximately 0.365 mil m³ of waste water per annum.

The majority of communities within the Municipality use pit toilets, 20% have septic tanks and only 4% are serviced by water borne system. The 4% is largely made up of KwaMhlanga (serviced by 2 x 0.5 ML/day Oxidation Ponds) and Tweefontein K (serviced by 0.75 ML/day Waste Water Treatment Plant). The Tweefontein K treatment plant was designed to purify domestic waste but industrial waste is received from businesses. The waste leaving the KwaMhlanga Oxidation Ponds is not adequately purified as the ponds are dilapidated and require refurbishment urgently to avoid health hazards. The remaining 20% of septic tanks are offloaded in both the Oxidation Ponds and the Tweefontein treatment plant. The majority of toilets are not yet formalised or converted to VIP, only 40% of the community have VIP (Ventilated Improved Pit) toilets. The community rejected the VIP toilet technology as approved by Department of Human Settlements as a basic sanitation service and opted for a waterborne sewage system. There are various existing bulk sewer lines

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

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

### 5.1.2.3. Current Sanitation Service Backlogs

Table 5.1.2.3: Current Sanitation Service Backlogs per ward

<table>
<thead>
<tr>
<th>Ward No</th>
<th>Total No of HH unserviced</th>
<th>Intervention</th>
<th>Number of HH to benefit from the intervention</th>
<th>Shortfall on beneficiaries</th>
<th>Intervention Implementation Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Short-term</td>
<td>Long-term</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ward 1</td>
<td>1373</td>
<td>None</td>
<td>Water Borne</td>
<td>0</td>
<td>1373</td>
</tr>
<tr>
<td>Ward 2</td>
<td>2299</td>
<td>None</td>
<td>Water Borne</td>
<td>0</td>
<td>2299</td>
</tr>
<tr>
<td>Ward 3</td>
<td>2046</td>
<td>None</td>
<td>Water Borne</td>
<td>0</td>
<td>2046</td>
</tr>
<tr>
<td>Ward 4</td>
<td>3587</td>
<td>None</td>
<td>Water Borne</td>
<td>0</td>
<td>3587</td>
</tr>
<tr>
<td>Ward 5</td>
<td>653</td>
<td>None</td>
<td>Water Borne</td>
<td>0</td>
<td>653</td>
</tr>
<tr>
<td>Ward 6</td>
<td>1544</td>
<td>None</td>
<td>Water Borne</td>
<td>0</td>
<td>1544</td>
</tr>
<tr>
<td>Ward 7</td>
<td>2395</td>
<td>None</td>
<td>Water Borne</td>
<td>0</td>
<td>2395</td>
</tr>
<tr>
<td>Ward 8</td>
<td>1779</td>
<td>VIP</td>
<td>None</td>
<td>0</td>
<td>1779</td>
</tr>
</tbody>
</table>
### Ward 9
- Water Borne: 0

### Ward 10
- VIP: 1848
- Water Borne: 0

### Ward 11
- None: 2717
- Water Borne: 0

### Ward 12
- None: 1476
- Water Borne: 0

### Ward 13
- None: 1193
- Water Borne: 0

### Ward 14
- None: 1769
- Water Borne: 0

### Ward 15
- None: 2222
- Water Borne: 0

### Ward 16
- None: 2833
- Water Borne: 0

### Ward 17
- None: 1731
- Water Borne: 0

### Ward 18
- None: 2084
- Water Borne: 0

### Ward 19
- None: 1732
- Water Borne: 0

### Ward 20
- None: 2947
- Water Borne: 0

### Ward 21
- None: 1896
- Water Borne: 0

### Ward 22
- None: 2121
- Water Borne: 0

### Ward 23
- None: 2040
- Water Borne: 0

### Ward 24
- None: 2265
- Water Borne: 0

### Ward 25
- None: 2040
- Water Borne: 0

### Ward 26
- None: 1784
- Water Borne: 0

### Ward 27
- None: 1934
- Water Borne: 0

### Ward 28
- None: 2325
- Water Borne: 0

### Ward 29
- None: 2638
- Water Borne: 0

### Ward 30
- None: 2605
- Water Borne: 0

### Ward 31
- VIP: 2312
- None: 0

### Ward 32
- VIP: 2125
- None: 0

Source: Thembisile Hani Municipality, Department of Technical Services, 2015
5.1.3. Electricity

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

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

The Municipal area is well served with electricity with more than 95% of the community having access to electricity. The municipality does not have an electricity license to distribute electricity. Eskom is both the electricity service authority and service provider (license holder) for electricity infrastructure and house connections while the Municipality is responsible for street lighting and public lighting.

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

Currently about 4230 households need to be connected around the KwamHlanga substation. The substation has a capacity of 2x10MVA 33/11kV transformers which peaks at 20.2MVA (overloading) fed from Gemsbok 132/33/22kV substation by means of 2x20MVA transformers which also feed Kameelnek 33/11kV 2x10MVA substation through the 33kV network. The Gemsbok substation also consists of 2x10MVA 132/22kV transformers which feed 3x22kV rural feeders with a total peak demand of 12.1MVA. The transformers in the Kwamhlanga substation need to be upgraded in order to cater for future loads which are notably new connections. There is inadequate space to extend the substation because of residential developments around the substation and there is no entry for 132kV lines to enter the substation. A new Kwamhlanga 2x20MVA 132/22kV substation will be established and the existing 11kV network will be converted to 22kV and the Gemsbok 132/22kV transformer will be upgrade from 2x10MVA to 2x40MVA 132/22kV planned for 2016/17 as part of the Network Development Plan. Land invasion leads to the creation of informal settlements that further increase the electrification backlog of the Municipality.

5.1.3.1. **Household Electrification Backlog**

<table>
<thead>
<tr>
<th>No</th>
<th>Name Of Village</th>
<th>Number Of Households</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Sun City AA Phase 3</td>
<td>514</td>
</tr>
<tr>
<td>2</td>
<td>Moloto</td>
<td>1000</td>
</tr>
<tr>
<td>3</td>
<td>Mountain View</td>
<td>1000</td>
</tr>
<tr>
<td>4</td>
<td>Zakheni</td>
<td>400</td>
</tr>
<tr>
<td>5</td>
<td>Phola Park</td>
<td>160</td>
</tr>
<tr>
<td>6</td>
<td>Tweefontein K Extension</td>
<td>400</td>
</tr>
<tr>
<td>7</td>
<td>Luthuli (Mahlabathini)</td>
<td>700</td>
</tr>
<tr>
<td>8</td>
<td>Mandela Ext (Msholozi)</td>
<td>400</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>4669</strong></td>
</tr>
</tbody>
</table>
Table 5.1.3.1b: Infill backlogs with the municipality

<table>
<thead>
<tr>
<th>No</th>
<th>Name Of Village</th>
<th>Number Of Households</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Bundu and Machipe</td>
<td>40</td>
</tr>
<tr>
<td>2</td>
<td>Tweefontein B2</td>
<td>36</td>
</tr>
<tr>
<td>3</td>
<td>Zenzele</td>
<td>30</td>
</tr>
<tr>
<td>4</td>
<td>Verena D</td>
<td>21</td>
</tr>
<tr>
<td>5</td>
<td>Tweefontein A</td>
<td>15</td>
</tr>
<tr>
<td>6</td>
<td>Tweefontein N</td>
<td>13</td>
</tr>
<tr>
<td>7</td>
<td>Wolvenkop</td>
<td>10</td>
</tr>
<tr>
<td>8</td>
<td>Thembalethu/Belfast</td>
<td>6</td>
</tr>
<tr>
<td>9</td>
<td>Buhlebesizwe</td>
<td>4</td>
</tr>
</tbody>
</table>

Table 5.1.3.1c: Farm reticulation backlogs within the municipality

<table>
<thead>
<tr>
<th>No</th>
<th>Name of Farm</th>
<th>Number Of Households</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Vandyskpruit</td>
<td>30</td>
</tr>
<tr>
<td>2</td>
<td>Loopspruit</td>
<td>28</td>
</tr>
<tr>
<td>3</td>
<td>Seeringkop</td>
<td>15</td>
</tr>
<tr>
<td>4</td>
<td>Hokaai</td>
<td>21</td>
</tr>
<tr>
<td>5</td>
<td>Papkoel</td>
<td>22</td>
</tr>
<tr>
<td>6</td>
<td>Taafontein</td>
<td>30</td>
</tr>
<tr>
<td>7</td>
<td>Bleskop</td>
<td>32</td>
</tr>
<tr>
<td>8</td>
<td>Vaalspruit</td>
<td>26</td>
</tr>
<tr>
<td>9</td>
<td>Modderfontein</td>
<td>10</td>
</tr>
<tr>
<td>10</td>
<td>Skoengesig/Khwezi</td>
<td>28</td>
</tr>
<tr>
<td>11</td>
<td>Nooitgedacht / Brondcmine</td>
<td>49</td>
</tr>
<tr>
<td>12</td>
<td>Rooiport</td>
<td>13</td>
</tr>
<tr>
<td>13</td>
<td>Sybiendskraal</td>
<td>09</td>
</tr>
</tbody>
</table>

5.1.4. Roads and Storm Water

**Strategic Objectives:**

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

**Intended Outcome:**

- Sustainable basic services to all households and improved infrastructure.

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

Poor storm water management is a key contributor to the bad state of Municipal roads and streets. This therefore implies that storm water management should be given priority in order for the constructed roads to be sustainable. Apart from the Municipality, the Nkangala District Municipality and the Provincial Department of Roads and Transport also have responsibilities regarding the provision and maintenance of
road infrastructure in the municipal area. The Municipality will upgrade and maintain roads and storm water management systems in their area of jurisdiction, to improve accessibility and road safety, including routine maintenance of internal streets and the intensification of the shoma sonke programme.

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

- The storm water master plan has not taken effect.
- Storm water drainage systems are blocked.
- Road surfaces have deteriorated to an extreme extend.
- High growing vegetation (grass) at street corners contributes to vehicle accidents.
- The lack of street signage is of major concern.
- Poor maintenance of roads is a major concern.

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

In terms of Provincial roads and with specific reference to the R573 road, pedestrian crossings, stray animals, vehicle accidents and illegal access roads remain a challenge within the municipality. These need the attention of all the relevant stakeholders including the Municipality and the Provincial Department of Roads and Transport. The Municipality has entered into a Service Level Agreement with Nkangala District Municipality and in terms of the agreement the Municipality is a roads service provider. The District Municipality reimburses the Municipality on road services that the Municipality has performed on its behalf. The District Municipality has also purchased plant equipment for the Municipality in order to enhance its capacity to carry out this function efficiently. The council needs to commission a study on the development of storm water drainage master plan and start implementing this through a business plan and budget process.

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

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

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

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Estimated Length</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Bus Routes</td>
<td>400 KM</td>
</tr>
<tr>
<td>Total Internal Streets</td>
<td>8000 KM</td>
</tr>
</tbody>
</table>
5.1.5. Waste Management and Environmental Health

**Strategic Objectives:**

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

**Intended Outcome:**

- Sustainable basic services to all households and improved infrastructure.

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

5.1.5.1. Cemeteries

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

Bylaws and policies are not in place to regulate the utilization of cemeteries, tariff charges and burial registers. At present the council has established one regional cemetery at Buhlebesizwe. The existing regional cemetery needs further development that includes ablution facilities, lighting, pegging and the provision of water. The council intends to establish six sub-regional cemeteries one in each zone. The feasibility study to fence the 21 remaining should be made with the aim of avoiding further expansion and encourage the use of regional and sub-regional cemeteries.

5.1.6. Service Delivery and Infrastructure Development

<table>
<thead>
<tr>
<th>Item</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Target for Service</td>
<td></td>
</tr>
<tr>
<td>Status of WSDP</td>
<td>• The Water Service Development Plan is under review.</td>
</tr>
<tr>
<td>Number of households with access</td>
<td>• 70 546 of households are above RDP standards.</td>
</tr>
<tr>
<td>Number of Households without access</td>
<td>• 5072 of households are below RDP standards</td>
</tr>
<tr>
<td>Status of Provision of free basic services</td>
<td>• All households receive free basic services</td>
</tr>
<tr>
<td>Status of policy for the provision of free basic services</td>
<td>• The policy to be developed during 2014/15 financial year.</td>
</tr>
<tr>
<td>----------------------------------------------------------</td>
<td>-------------------------------------------------------------</td>
</tr>
<tr>
<td>Authority Status of Municipality in terms of the Service</td>
<td>• The Municipality is a water service authority.</td>
</tr>
<tr>
<td>Status of Operations and Maintenance in terms of the Service</td>
<td>• The plan is not available and will be developed during the 2013/2014 financial year.</td>
</tr>
<tr>
<td>Status of bulk supply and storage</td>
<td>• Bulk water supply is sourced from City of Thswane, Dr J.S Moroka Local Municipality, Rand Water</td>
</tr>
<tr>
<td>Resources Available for rendering service</td>
<td></td>
</tr>
<tr>
<td>General Challenges</td>
<td></td>
</tr>
</tbody>
</table>
5.2. LOCAL ECONOMIC DEVELOPMENT

**Strategic Objective**

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

**Intended Outcome**

- An enhanced local economy and reduced unemployment

5.2.1. Economic Analysis

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

The Municipality is further characterised by limited job opportunities and high levels of unemployment and illiteracy. As a result, there are very limited industrial activities and high levels of dependency and poverty. The dependency on neighboring towns and cities to provide job opportunities has necessitated a culture were 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, Kwamhlenga, Tweefontein, Verena and Kwaggafontein. The Municipality also has potential for mining, agriculture and eco-tourism. The municipal area is largely an agriculture suitable are, both for ploughing and stock farming. The indigenous knowledge of communities within the Municipality should also be sustained. These include knowledge and skills in bead work, traditional painting, weaving, and grass work.

The small industrial parks that were developed by the KwaNdebele government are now in disuse. There is a need for the municipality to resuscitate these small industrial parks in order to contribute to sustainable employment within the municipal area.

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

#### Table 5.2.1a: Economic Indicators

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

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

#### 5.2.2. Employment Status

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

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

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

<table>
<thead>
<tr>
<th>Area</th>
<th>Employed</th>
<th>Unemployed</th>
<th>Discouraged Work seekers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thembisile</td>
<td>61611</td>
<td>36141</td>
<td>13476</td>
</tr>
<tr>
<td>Nkangala</td>
<td>355478</td>
<td>152250</td>
<td>42554</td>
</tr>
<tr>
<td>Mpumalanga</td>
<td>969771</td>
<td>448126</td>
<td>150844</td>
</tr>
</tbody>
</table>

#### 5.2.3. Economic Sectors and Activities

The Municipality contributed 5.9% to the economy of the Nkangala District. Trade (15.8%) and community services (15.3 %) had some significant contributions to the district industries in 2012.
Table 5.2.3: Historic and forecasted GDP at basic prices (constant 2005 prices) growth rates for Mpumalanga’s economic industries, 1995-2018

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture</td>
<td>3.1%</td>
<td>11.0%</td>
<td>1.3%</td>
<td>0.8%</td>
<td>-0.1%</td>
<td>Low</td>
</tr>
<tr>
<td>Mining</td>
<td>1.0%</td>
<td>2.1%</td>
<td>1.4%</td>
<td>-1.1%</td>
<td>2.6%</td>
<td>Low</td>
</tr>
<tr>
<td>Manufacturing</td>
<td>3.3%</td>
<td>2.6%</td>
<td>4.2%</td>
<td>2.9%</td>
<td>3.1%</td>
<td>Medium</td>
</tr>
<tr>
<td>Utilities</td>
<td>1.9%</td>
<td>1.3%</td>
<td>3.2%</td>
<td>1.8%</td>
<td>0.9%</td>
<td>High</td>
</tr>
<tr>
<td>Construction</td>
<td>4.0%</td>
<td>2.0%</td>
<td>0.7%</td>
<td>10.9%</td>
<td>1.0%</td>
<td>Medium</td>
</tr>
<tr>
<td>Trade</td>
<td>3.2%</td>
<td>3.5%</td>
<td>2.8%</td>
<td>3.6%</td>
<td>2.7%</td>
<td>Medium</td>
</tr>
<tr>
<td>Transport</td>
<td>5.3%</td>
<td>7.7%</td>
<td>6.1%</td>
<td>4.5%</td>
<td>2.0%</td>
<td>High</td>
</tr>
<tr>
<td>Finance</td>
<td>4.6%</td>
<td>5.6%</td>
<td>2.8%</td>
<td>6.5%</td>
<td>3.0%</td>
<td>High</td>
</tr>
<tr>
<td>Community services</td>
<td>2.4%</td>
<td>1.9%</td>
<td>2.2%</td>
<td>3.1%</td>
<td>2.4%</td>
<td>Medium</td>
</tr>
</tbody>
</table>

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

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

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

Figure 5.2.3: Economic Indicators

Source: Socio-Economic Report and Outlook for Mpumalanga, 2014
5.2.3.1. **Industrial Activities**

There are four industrial areas within the Municipality, one in the vicinity of KwaMhlanga, a second in the vicinity of Vlaklaagte 2 and the third industrial area in the vicinity of Kwaggafontein B. The fourth, the Ekandustria development, is situated further to the south in the Kungwini Municipality. Of the four the Ekandustria development is the largest and most advanced despite being relatively dormant at the moment. The KwaMhlanga and Vlaklaagte industrial areas are also not actively utilised at present, but the Kwaggafontein industrial area currently holds a few small and medium enterprises. None of these industrial areas can, however, be classified as a major source of job opportunity or income at the moment in the region.

5.2.3.2. **Agriculture**

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

5.2.3.3. **Mining**

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

5.2.3.4. **Tourism**

Tourism has the biggest potential to contribute to the Municipality's local economy. Thembisile Hani Local Municipality contributed about 6.4% of the tourism spend as a percentage of the GDP in 2013. This is equivalent to about R350 million of the total tourism spend in the province. The major tourism attraction sites in the Municipality include the Zithabiseni Holiday Resort in the Mabusa Nature Reserve (to be restored to its former glory) and the main tourism node: the Kgodwana Village and Loopspruit Winery at Schoongezicht, just east of the R568 between KwaMhlanga and Ekangala in the south.

Table: 5.2.3.4a: Tourism indicators

<table>
<thead>
<tr>
<th>TOURISM INDICATORS</th>
<th>Trend</th>
<th>Latest</th>
<th>Percentage share of Nkangala</th>
<th>Percentage share of Mpumalanga</th>
<th>Ranking: highest (1) - lowest (18)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of tourist trips</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2001</td>
<td>81 740</td>
<td>129 948</td>
<td>188 433</td>
<td>182 294</td>
<td>9</td>
</tr>
<tr>
<td>2004</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2009</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2013</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total spent R million (current prices)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>R87.1</td>
<td>R117.1</td>
<td>R183.0</td>
<td>R357.3</td>
<td>7.5%</td>
<td>2.0%</td>
</tr>
<tr>
<td>Total spent as a % of GDP (current prices)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5.4%</td>
<td>5.3%</td>
<td>4.9%</td>
<td>6.4%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Source: Socio-Economic Report and Outlook for Mpumalanga, 2014
Table 5.2.3.4a: Value and contribution of total tourism spend per region, 2013

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

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

5.2.3.5. **Trade and local Business**

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

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

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

5.2.4. Job Creation Initiatives

The municipality must focus on maximising its contribution to job creation, by ensuring that service delivery and capital projects implementation use labour intensive methods wherever appropriate. The Municipality furthermore supports job creation initiatives through The Community Works Programme and the EPWP programmes.

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

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

<table>
<thead>
<tr>
<th>EPWP</th>
<th>CWP</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>NUMBER OF JOBS CREATED</strong></td>
<td><strong>NUMBER OF JOBS CREATED</strong></td>
</tr>
<tr>
<td>2013/14</td>
<td>2013/14</td>
</tr>
<tr>
<td>139</td>
<td>1500</td>
</tr>
<tr>
<td>2014/15</td>
<td>2014/15</td>
</tr>
<tr>
<td>139</td>
<td>1100</td>
</tr>
</tbody>
</table>
5.3. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

**Strategic Objective**

To deepen democracy and strengthen democratic institutions through active public participation

**Intended Outcome**

- Good governance, accountability and informed communities in municipal affairs

5.3.1. Background

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

5.3.2. Governance Structures

5.3.2.1. Internal Audit Function

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

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

5.3.2.2. Audit Committee

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

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

5.3.2.4. **Ward Committees**

In terms of the Municipal Structures Act, (Act 117 of 1998) municipalities are required to establish ward committees to enhance community participation in municipal development processes. In compliance with this legislative requirement the Municipality has established 32 Ward Committees which are functional. The ward committee has since their establishment added much value to municipal processes by providing inputs from a community perspective. They play a major role in the IDP process both in terms of highlighting community priorities but also in maintaining constant communication between the Council and the communities. A number of training opportunities have also been made available for ward committee members to augment their capacity. Proportional Representative Councillors are deployed in wards to strengthen participation and communication.

5.3.2.5. **Supply Chain Committees**

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

5.3.3. **Participation Structures**

5.3.3.1. **Communication and Public Participation Strategy**

- 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.
5.3.3.2. **Mayoral Outreach Programme and IDP Participation**

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

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

**Community issues raised during 2015/2015 Mayoral Outreach:**

<table>
<thead>
<tr>
<th>Ward</th>
<th>Community needs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ward 1</td>
<td>• RDP houses are not being issued in a formal manner</td>
</tr>
<tr>
<td>Ward 2</td>
<td>• DoE to construct a primary school</td>
</tr>
<tr>
<td>Ward 3</td>
<td>• Community hall and a library</td>
</tr>
<tr>
<td></td>
<td>• The DOE to construct a primary school at Moloto south</td>
</tr>
<tr>
<td>Ward 4</td>
<td>• The DoH to construct RDP house</td>
</tr>
<tr>
<td></td>
<td>• Primary school at Zakheni Extension</td>
</tr>
<tr>
<td>Ward 5</td>
<td>• The community of ward 5 request houses at Thembalethu</td>
</tr>
<tr>
<td></td>
<td>• The community is also complaining about the unemployment rate</td>
</tr>
<tr>
<td>Ward 6</td>
<td>• The community of ward 6 requests recreational facilities (sports ground) at Phola park ext.</td>
</tr>
<tr>
<td></td>
<td>• Clinic at Phola Park</td>
</tr>
<tr>
<td>Ward 7</td>
<td>• Recreational facilities</td>
</tr>
<tr>
<td></td>
<td>• Special school (hearing impaired and low IQ) for disabled candidates</td>
</tr>
<tr>
<td></td>
<td>• Assist the local learners with a Saturday school (extra classes)</td>
</tr>
<tr>
<td>Ward 8</td>
<td>• Clinic / mobile clinic at Langkloof</td>
</tr>
<tr>
<td></td>
<td>• Recreational facilities</td>
</tr>
<tr>
<td></td>
<td>• RDP houses</td>
</tr>
<tr>
<td></td>
<td>• Skill centre</td>
</tr>
<tr>
<td></td>
<td>• Primary &amp; Secondary schools</td>
</tr>
<tr>
<td></td>
<td>• Request job opportunities</td>
</tr>
<tr>
<td>Ward 9</td>
<td>• RDP house</td>
</tr>
<tr>
<td></td>
<td>• Community clinic at Tweefontein J</td>
</tr>
<tr>
<td></td>
<td>• Complaining about Thembisile Hani municipality not assisting in arts and culture</td>
</tr>
<tr>
<td></td>
<td>• Requesting PHP houses</td>
</tr>
<tr>
<td></td>
<td>• Primary school at Zenzele</td>
</tr>
<tr>
<td></td>
<td>• Unemployment</td>
</tr>
<tr>
<td>Ward 10</td>
<td>• Sports ground at Skhahla ward 10</td>
</tr>
<tr>
<td></td>
<td>• RDP houses</td>
</tr>
<tr>
<td></td>
<td>• Free public transport for kids to be transported to school</td>
</tr>
<tr>
<td></td>
<td>• Intervention in sports and arts affairs.</td>
</tr>
<tr>
<td>Ward 11</td>
<td>• Sports facilities are being requested at ward 11</td>
</tr>
<tr>
<td></td>
<td>• Primary and high school</td>
</tr>
<tr>
<td></td>
<td>• Centre of HIV &amp; AIDS</td>
</tr>
<tr>
<td></td>
<td>• Food parcels for indigent households</td>
</tr>
<tr>
<td></td>
<td>• Job opportunities</td>
</tr>
<tr>
<td></td>
<td>• RDP houses</td>
</tr>
<tr>
<td>Ward 12</td>
<td>• Community complaining about youth unemployment</td>
</tr>
<tr>
<td></td>
<td>• Sports facilities</td>
</tr>
<tr>
<td>Ward 13</td>
<td>• Clinic at ward 13</td>
</tr>
<tr>
<td></td>
<td>• Complaining about not having a title deeds</td>
</tr>
<tr>
<td></td>
<td>• RDP houses</td>
</tr>
<tr>
<td></td>
<td>• Development of the community park</td>
</tr>
<tr>
<td></td>
<td>• Job opportunities</td>
</tr>
</tbody>
</table>
### CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

<table>
<thead>
<tr>
<th>Ward</th>
<th>Key Performance Areas</th>
</tr>
</thead>
</table>
| 14   | • PHP houses  
      • Clinic at outline of B2 |
| 15   | • School (primary school)  
      • Public-park at mountain view  
      • Mobile clinic at mountain view |
| 16   | • RDP houses  
      • Clinic at tweefontein E  
      • Street names at Tweefontein E |
| 17   | • Jobs and employment opportunities  
      • Communities complaining about not having title deeds.  
      • Complaining about RDP houses that are were not well built in Buhlebesizwe |
| 18   | • High school and a primary at ward 17  
      • Sports facilities  
      • Tertiary (high institution)  
      • Nkangala district to assist in job creation  
      • Recreational facilities (sports ground) |
| 19   | • RDP houses  
      • Youth development centre  
      • Job opportunities |
| 20   | • Primary school at ward 19  
      • Street names at sun city A.A  
      • Community clinic  
      • Recreational facilities |
| 21   | • High school at Sun-city AA  
      • Internal streets to be named |
| 22   | • RDP houses  
      • Community clinic  
      • Requesting inspectors to come from human settlement and inspect the quality of RDP houses  
      • Bus for primary and secondary school learners at Mabhoko village  
      • Primary school at Luthuli  
      • Community Clinic to accommodate Mahlathini, Luthuli and Msholozi |
| 23   | • RDP houses  
      • HIV/AIDS center  
      • Community clinic (not a mobile clinic) for the community of Phumula |
| 24   | • Community clinic at Bhundu  
      • Special school for disabled people |
| 25   | • No issues raised. |
| 26   | • Sports facility  
      • Complaining about people who haven’t received their RDP houses  
      • RDP houses |
| 27   | • Skills development centre |
| 28   | • Community park  
      • Special school for disabled people in Kwaggafoantein A  
      • RDP houses |
| 29   | • Completion of PHP houses in ward 29  
      • Mobile Clinics to introduce a schedule of dates to be given by the Department of Health  
      • Sports Grounds development in ward 29  
      • Job opportunities for the youth  
      • DARLA to clarified the land issue especially farm in ward 29 |
CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

Ward 30
- Municipality to do feasibility study before building RDP houses to avoid the issue of wetland
- Proper inspection was not done on RDP houses that were built

Ward 31
- Assist home based care (khomani home base care)
- RDP house
- Recreational facilities at Kwagga D
- Disability school and school for senior citizens

Ward 32
- Food parcels

Table 5.3.3.2: Report on community issues raised

<table>
<thead>
<tr>
<th>KEY ISSUES</th>
<th>PROGRESS</th>
<th>CHALLENGES</th>
<th>INTERVENTIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Engagements with the Community during the IDP Process</td>
<td>Community engagement meeting were held during September-October 2014 and February-March 2015. The following stakeholders formed part of the meetings: Ward Councillors, Ward Committees, Traditional Leaders, Business Sector, Faith based Organisations, Traditional Healers and Practitioners, Ward Community meetings</td>
<td>None</td>
<td>None</td>
</tr>
</tbody>
</table>

Critical Issues Emanating from the consultation process:

<table>
<thead>
<tr>
<th>Critical Issues Raised (Water):</th>
<th>Affected Areas</th>
<th>Challenges</th>
<th>Interventions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community issues raised under issue 4:</td>
<td>Wards 1,2,3,4,7,8,9,10,11,12,13,15,16,17,19,20,21,22,24,26,27,28,29,30,31,32</td>
<td>• The Municipality is dependent on other WSAs for bulk water supply (City of Tshwane Metro, Rand Water, Dr JS Moroka Local Municipality) • Bulk water supply is inadequate and unreliable • Not all informal areas are reticulated</td>
<td>• The Municipality has reprioritised its projects by giving preference to water projects: New reservoir and pipeline at Kwamhlanga for Phola Park and Mountain View communities, Phase 1 A Water Reticulation Miliva RDP Mahoko Water Reticulation Upgrading of WWTW Tweefontein K Water Reticulation Vlaklaagte No: 2 Kwaggafontein A Water Reticulation (New Stands) Mandela Extension Water Reticulation Suncity D Water Reticulation Luthuli WWTW</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Critical Issues Raised (Roads and Storm water):</th>
<th>Affected Areas</th>
<th>Challenges</th>
<th>Interventions</th>
</tr>
</thead>
</table>
### Community issues raised under issue 7:
- Requesting internal roads to be tarred
- Paving of roads
- Storm water systems
- Access bridges
- Fixing of Potholes

### Critical Issues Raised (Sanitation):

<table>
<thead>
<tr>
<th>Affected Areas</th>
<th>Challenges</th>
<th>Interventions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wards 3, 5, 6, 7, 8, 9, 10, 11, 17, 18, 19, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32</td>
<td>The maintenance of municipal road networks is a challenge. There is shortage of funds to fund all road projects</td>
<td>Mathyzesloop Bus and Taxi Route, Tweefontein G Bus and Taxi Route, Buhlebesizwe Bus and Taxi Route, Kwaggafontein A Bus and Taxi route, Tweefontein E Bus and Taxi Route, Luthuli Link Route, Phola Park Bus Route, Thokoza Bus Route, Vezubuhle Bus Route Ward 20Ongoing maintenance of existing road infrastructure, including the grading of gravel roads.</td>
</tr>
</tbody>
</table>

### Critical Issues Raised (Cemeteries):

<table>
<thead>
<tr>
<th>Affected Areas</th>
<th>Challenges</th>
<th>Interventions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wards 2, 5, 23, 30</td>
<td>The Community of Thembisile Hani Municipality requires that the Municipality provide them with a waterborne sanitation system.</td>
<td>Tweefontein K WWTP reinstatement, upgrade and Construction of 1M/d WTP</td>
</tr>
</tbody>
</table>

### Critical Issues Raised (Waste):

<table>
<thead>
<tr>
<th>Affected Areas</th>
<th>Challenges</th>
<th>Interventions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wards 4, 9, 15, 16, 19, 20, 24, 26, 27, 28, 29, 32</td>
<td>Lack of an adequate budget</td>
<td>Ongoing waste collection according to schedule</td>
</tr>
</tbody>
</table>
### Critical Issues Raised (Community Facilities):

<table>
<thead>
<tr>
<th>Community Submissions under Issue 11:</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Requests for Community Halls</td>
</tr>
<tr>
<td>- Development of Parks</td>
</tr>
<tr>
<td>- Support for Art and Culture</td>
</tr>
</tbody>
</table>

**Affected Areas:**
- Wards 1,7,8,9,10,13,16,19,21,23,26

**Challenges:**
- Lack of budget to fund projects

**Interventions:**
- Construction of Multi-Purpose Centre Moloto North
- Construction of Multi-purpose Phumula

---

### Critical Issues Raised (Local Economic Development):

<table>
<thead>
<tr>
<th>Community submissions under issue 14</th>
</tr>
</thead>
<tbody>
<tr>
<td>- High unemployment</td>
</tr>
<tr>
<td>- Lack of skilled people</td>
</tr>
</tbody>
</table>

**Affected Areas:**
- Wards 5,15,16,26

**Challenges:**
- No local skills audit

**Interventions:**
- Mentorship of unemployed youth through the EPWP programme and the development of local skills through the MRTT. LED Strategy is in place

---

### Critical Issues Raised (Highmast and street lights):

<table>
<thead>
<tr>
<th>Community submissions under issue 6</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Requesting Highmast lights</td>
</tr>
<tr>
<td>- Requesting Street lights</td>
</tr>
<tr>
<td>- Requesting that street lights should be energised</td>
</tr>
</tbody>
</table>

**Affected Areas:**
- Wards 1,2,3,5,7,8,9,11,1317,18,19,20,23,24,26,27,28,29,32

**Challenges:**
- Insufficient budget to fund all projects

**Interventions:**
- **HIGHMAST LIGHTS**
  - Suncity AA
  - Malekelekeni Ward 21
  - Moloto South
  - Moloto North
  - Zakheni
  - Vezzubuhle
  - Phumula (B1 and D)
  - Kwaggafontein E
  - Mandela Ext
  - Thembaletu
  - Phumula Cluster
  - Zenzele

- **INSTALLATION OF STREETLIGHTS**
  - Buhlebesizwe
  - Kwamhlanga
  - Moloto Clinic
  - Mathyzensloop
  - Kwaggafontein
  - Vezzubuhle Public Works
The Municipality has collected the following community felt needs during the 2014/2015 financial year.

<table>
<thead>
<tr>
<th>Ward</th>
<th>Issues</th>
</tr>
</thead>
</table>
| Traditional Leaders | - *Enquiring and complaining about new areas that are recently being developed and having project starting in new other areas*
| | - *Complaining about land invasion and requesting the municipality to interfere*
| | - *Requesting water and electricity at Vezubuhle (the whole of Vezubuhle)*
| | - *Complaining about ward 7 cemeteries not being fenced*
| | - Requesting a satellite office for service fee payment at Luthuli
| | - Requesting a storm water control
| | - Complaining about water meters. Some residence don’t have them at Tweefontein K
| | - Requesting and complaining about road to cemeteries to be re-gravelled.
| | - Complaining about road re-gravelling
| | - Requesting re-gravelling of roads at Luthuli
| | - Requesting recreational facilities at Luthuli
| | - Requesting a community hall for pensioners
| | - Requesting a researcher to research in the community and report back to the traditional leaders
| | - Requesting high mast lights at the cemeteries
| | - Complaining and requesting road graveling at mountain view
| Ward 1 | - *Requesting a satellite office at ward 1*
| | - *Requesting a high mast light at main road block 7 centre Babazon*
| | - *Requesting water supply and street lights at Babazon*
| | - *Complaining and requesting water and a community hall*
| | - Complaining about high mast lights being few at Moloto north
| | - Requesting tap water in the ward
| | - Complaining about not having water at block D
| | - Complaining about the waste collecting truck not collecting along every street
| | - Requesting a satellite office where the community will go and pay their services
| | - Requesting a school at Moloto north
| | - Complaining about incomplete projects around Moloto north
| | - Requesting electricity, the whole block of section D.D
| | - Requesting bus roads at BLOCK D.D
| | - Complaining about their RDP houses not being issued in a formal manner
| Ward 2 | - *Requesting electricity supply at Moloto north*
| | - Requesting a tap water
| | - Complaining about not having water at block D

### Key dates for adoption of IDP:

- **Adoption of Draft IDP**
  - 10 March 2016
- **Adoption of Final IDP**
  - 29 April 2016

None

None
### Ward 3
- Requesting water, high mast lights inside where he is residing
- Requesting roads to be re-gravelled
- Requesting a satellite office
- Requesting tarring of internal roads at block 5
- Complaining and requesting re-gravelling of internal roads at block 5 Moloto
- Complaining about payment of flat rate.
- Requesting water meters and roads at Moloto
- Requesting a RDP house
- Requesting street lights at block 5 ward 3
- Requesting water (the whole of block 5 near the garage at ward 3 Moloto south)
- Requesting a community hall and a library
- Requesting yellow bins
- Requesting a RDP house
- Requesting a tar road at Moloto block 5
- Complaining about water tank not delivering to every house
- Requesting roads and a primary school at Moloto south
- Requesting that all the valves be monitored and maintained
- Requesting high mast lights at block 5
- Requesting a community hall at Moloto
- Requesting a road to cemeteries of Moloto

### Ward 4
- Requesting water supply at Leratong
- Complaining about un-improvement at Leratong
- Requesting a bridge between luthuli and ward 4
- Requesting a RDP house
- Requesting bus routes at Zakheni
- Requesting a bridge at Zakheni
- Requesting a primary school at Zakheni ext
- Complaining about holding a meeting during a week
- Requesting the main road of Zakheni to be completed
- Requesting that projects done around Zakheni be monitored.
- Requesting a RDP house
- Complaining about a hole that was left after a bridge was built at Zakheni
- Requesting water
- Complaining about Zakheni residence misusing water

### Ward 5
- Requesting houses at thembalethu
- Requesting a storm water control
- Complaining about the positioning of high mast lights
- Complaining about un-energised high mast light
- Requesting three high mast lights at Thembalethu outline
- Requesting the flat rate(water) to be decreased to R40-50
- Requesting a community hall at Thembalethu
- Requesting a post office and a community hall for next year
- Requesting water
- Requesting a high mast light at Thembalethu outline
- Lack of service delivery at Thembalethu
- Roads not being properly gravelled
- Complaining about unemployment
- Extension of the tar road (clinic)
- Extension of high mast lights
- Requesting storm water drainage to control water that is damaging tar road
### Ward 6
- Complaining about roads that need to be constructed
- Complaining about a stream of water that requires a bridge to be build.
- Requesting fixing of road via Phola park community hall
- Complaining about a bridge that over flows when it’s raining at Jordan
- Complaining and requesting electricity
- Requesting a high mast light at the main road of Phola park
- Complaining about a dam, and requesting a storm water
- Requesting a high mast light next to Sizamile primary school
- Requesting recreational facilities (sports ground) at Phola park ext.
- Requesting a bridge. Next to/close to Ziphakamiseni
- Requesting electricity at new stands and a RDP house
- Requesting a clinic at Phola Park

### Ward 7
- Requesting a tarred road at Mathysensloop
- Requesting re-gravelling at mathysensloop stadium
- Requesting a tarred road ward 7 Mabhala street
- Requesting a borehole at Madala stand
- Requesting water reticulation the whole of Madala portion
- Requesting recreational facilities
- Requesting a borehole at Mathysensloop
- Requesting a borehole
- Requesting fixing of road via Phola park community hall
- Complaining about a bridge that over flows when it’s raining at Jordan
- Complaining and requesting electricity
- Requesting a high mast light at the main road of Phola park
- Complaining about the cemetery issue (entrance fee)
- Requesting the municipality to work hand in hand with the traditional leaders
- Requesting a storm water control at Boekenhouthoek
- Complaining about not having water at Mhlamunyene, the whole section.
- Complaining about receiving un-hygienic water from the water
- Requesting a high mast light at Boekenhouthoek, close to Ruben
- Requesting a special school (hearing and low IQ) for disabled candidates
- Requesting the municipality to assist the local candidates with a Saturday school (extra classes)
- Requesting a storm water control/ storm water drainage
- Requesting a high mast light at Ruben Boekenhouthoek
- Requesting high mast lights to be maintained and energised
- Complaining about incomplete projects (roads at chilli entrance Boekenhouthoek

### Ward 8
- Requesting electricity, water and tarred road at ward 08
- Requesting a clinic / mobile clinic at Langkloof
- Requesting street lights at Langkloof
- Requesting water at Langkloof
- Requesting pot holes to be covered at Langkloof
- Requesting a solar system at ward 08
- Requesting meter readers and requesting each and every house hold to have a tank
- Requesting electricity at ward 8
- Requesting network at ward 8
- Requesting recreational facilities
- Requesting water at Doorfontein
- Requesting re-gravelling of roads at farm water
- Requesting electricity at farm water
- Requesting roads/re-gravelling of roads at Thabakhubedu
- Requesting a pumping machine to operate Kwa-Jiyane
- Requesting a solar power/boreholes
- Requesting RDP houses
- Request the tar road in internal roads
- Request the bridge in a bus road
- Request the dust bin for waste collection
### Ward 9
- Requesting a tap inside where she is residing
- Requesting a RDP house
- Requesting a community clinic at Tweefontein J
- Complaining about Thembisle Hani municipality not assisting in arts and culture
- Requesting tarred and Tweefontein J
- Complaining about Tweefontein J not being included in the coming budget for financial year of 2014/2015
- Requesting water reticulation at Sheldon, the whole of Sheldon
- Requesting water supply on all important areas like clinics and police stations.
- Complaining about leakages and not being attended when they are being reported

- Requesting a community hall for senior citizen
- Requesting all high mast lights to be energised at Buhlebuzile
- Requesting a multi-purpose centre for the residence
- Roads to Einel 2 experience some water leakage.
- Community member is concerned about water leakages
- Requesting a multi-purpose centre
- Requesting toilets
- In need of a municipal satellite office so that they can pay their services easily
- Road maintenance
- Requesting PHP houses
- Requesting a primary school at Zenzele
- Complaining about crime
- Complaining about unemployment and their advising the municipality to employ local people in local projects.

### Ward 10
- Complaining about projects not being allocated to ward 15
- Requesting a sports ground at Skhahla ward 10
- Requesting a public transport for primary school students
- Requesting a storm water control at ward 10
- Complaining and requesting a bridge
- Enquiring about the solar system request-when are they getting
- Requesting toilets at ward 10
- complaining about the waste tank not collecting/entering each and every street
- complaining about rural residents not getting water
- complaining about the water tank not servicing all the residents
- complaining about not being told the correct service fee rate
- Complaining about taps that are leaking
- Complaining about other residents receiving free services
- Requesting a RDP houses
- Requesting a storm water control at Mzimuhle
- Requesting that all high mast lights be energies
- Requesting more high mast lights at Mzimuhle
- Requesting a storm water control at Mzimuhle
- Requesting a vip toilets
- Requesting a notice board (where all public notices will be pasted)
- Requesting a free public transport for kids to be transported to school
### Ward 11
- Complaining about high mass lights that were supposed to be 24 but they are 10 and they are un-energised
- Complaining about a bore hole that was build inside someone’s house hold
- Requesting a community hall at ward 11
- Requesting a storm water at verena C
- Sports facilities are being requested at ward 11
- Requesting regravelling at “new stands”
- Requesting storm water control
- Requesting a satellite office at verena.
- Requesting indigent forms to be
- Requesting jojo tanks, filled with water each and every resident of Verena
- Requesting bore holes at Verena D
- Enquiring about electricity on when is it going to be installed at Verena C
- Requesting bore holes at block D and block C.
- Requesting flashing toilets at Verena D and C
- Requesting a primary and high school (institution)
- Complaining about pot holes at Verena D main tarred road
- Requesting speed humps at Verena four way (main road)
- Request water tap
- Request Electricity
- Support the payment of services
- Complain about the pampers that are all over the village
- Request the meter box of Electricity
- Cost for services
- Request centre of HIV& AIDS
- Request the support from the municipality regarding HIV/AIDS activities
- Request access to public transport via Mpumalanga road which is known as Witbank road.
- Request the road regravelling
- Request the Mayor to look after indigent families
- Request food parcel
- Request job opportunity
- Request road regravelling
- Request RDP houses
- Request job opportunities
- Request sewerage toilet
- Request the extension of High mast light
- Request to be in a list of indigent
- Request water reticulation

### Ward 12
- Complaining and requesting tarred road at “DK” Tweefontein C and water network
- Community complaining about youth unemployment
- Crime
- Water leakage and wasting water
- No taps in his stand and his paying municipal service
- Lake of service delivery (municipality)
- Unemployment (no contract but permanent jobs by the residents)
- Nepotism
- Requesting Spots facilities
- High rate of crime
### CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

<table>
<thead>
<tr>
<th>Ward 13</th>
<th>Ward 14</th>
<th>Ward 15</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Unemployment</strong></td>
<td><strong>Requesting a school (primary school)</strong></td>
<td><strong>Requesting a tarred road at ward 15 (Inside houses)</strong></td>
</tr>
<tr>
<td><strong>Requesting for industrial area for job creation</strong></td>
<td><strong>Requesting a tarred road at simunye street</strong></td>
<td><strong>Requesting a tarred road at ward 15</strong></td>
</tr>
<tr>
<td><strong>Shortage of water</strong></td>
<td><strong>Requesting water at ward 14</strong></td>
<td><strong>Requesting the road at masese to be fixed. It has a lot of pot holes</strong></td>
</tr>
<tr>
<td><strong>Unemployment</strong></td>
<td><strong>Requesting re-gravelling</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Complaining about water leakages.</strong></td>
<td><strong>Requesting a grader to dig at the cemeteries (free of charge)</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Requesting a mini-reservoir for next year</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Requesting a public-park at mountain view</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Requesting a community hall at mountain view</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Requesting a mobile clinic at mountain view</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Requesting a satellite office at mountain view</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Requesting electricity at mountain view zone 6</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Complaining about a stream (river) across zone1 and zone 2 and requesting it to be fixed</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Requesting toilets (flashing ones) at mountain view</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Requesting water at mountain view zone 6</strong></td>
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<td></td>
<td><strong>Requesting the municipality to install proper water pipes</strong></td>
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<td></td>
<td><strong>Requesting high mast lights at B2 to be energised all of them</strong></td>
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<td></td>
<td><strong>Requesting a storm water control and tarred</strong></td>
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<td></td>
<td><strong>Requesting a community hall at B2 and Tweefontein K</strong></td>
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<td></td>
<td><strong>Requesting a clinic at ward 13</strong></td>
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<tr>
<td></td>
<td><strong>Complaining about not having a title deed</strong></td>
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<td></td>
<td><strong>Requesting the cemeteries at ward 13 to be fenced</strong></td>
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<tr>
<td></td>
<td><strong>complaining about a meter that is not operating in a proper manner</strong></td>
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<td></td>
<td><strong>Complaining about the waste truck not keeping/sticking to the time slot</strong></td>
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<td></td>
<td><strong>Complaining about not having a title deed</strong></td>
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<tr>
<td></td>
<td><strong>complaining about a high mast light that causes distraction</strong></td>
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<td></td>
<td><strong>complaining about not having water</strong></td>
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<td></td>
<td><strong>Requesting sewerage toilet</strong></td>
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<td></td>
<td><strong>Requesting storm water</strong></td>
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<td></td>
<td><strong>Request the High mast light to maintained</strong></td>
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<tr>
<td></td>
<td><strong>Request RDP house</strong></td>
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<tr>
<td></td>
<td><strong>Request the Community hall for pensioners</strong></td>
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<tr>
<td></td>
<td><strong>Request storm water in a bus road</strong></td>
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<td></td>
<td><strong>Development of the community park</strong></td>
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<td></td>
<td><strong>Request the office of LED to support cooperatives</strong></td>
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<td></td>
<td><strong>Request the collection of waste</strong></td>
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<td></td>
<td><strong>Request job opportunity</strong></td>
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<tr>
<td></td>
<td><strong>Request PHP houses</strong></td>
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<tr>
<td></td>
<td><strong>Request community hall</strong></td>
<td></td>
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<tr>
<td></td>
<td><strong>Requesting Electricity</strong></td>
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<td></td>
<td><strong>Requesting road regravelling</strong></td>
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<tr>
<td></td>
<td><strong>Requesting the plastic &amp; dustbin</strong></td>
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<td></td>
<td><strong>Request clinic</strong></td>
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<td></td>
<td><strong>Request outline road to be maintained</strong></td>
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<tr>
<td></td>
<td><strong>Requesting clinic at outline of B2</strong></td>
<td></td>
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<td></td>
<td><strong>Requesting water pipe to be maintained</strong></td>
<td></td>
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<tr>
<td></td>
<td>**Requesting two pedestrian bridge next to Sofuyile Tweefontein B1&amp; B2</td>
<td></td>
</tr>
</tbody>
</table>
• Complaining and requesting water reticulation at ward 15
• Requesting a high mast lights at ward 15 (outline)
• Complaining about projects not being allocated to ward 15
• Complaining about cemetery fee.
• Requesting a community hall for the pensioners
• Requesting monitoring when it comes to local projects.
• Requesting a satellite office for service (fleet rate) fee payment
• Requesting flashing toilet
• Requesting RDP house
• Complaining about pot holes that where left after construction work
• Requesting a RDP house
• Complaining about high mast lights that are not energised around tweefontein
• Requesting a storm water control at tweefontein E
• Requesting roads at tweefontein E
• Requesting a clinic at tweefontein E
• Requesting a satellite office at tweefontein E
• Requesting street names at tweefontein E
• Requesting a RDP house.

Ward 16

• Requesting a satellite office at Buhlebesizwe no:2
• Requesting re-gravelling of roads at ward 16
• Complaining and requesting jobs and job creation
• Complaining about projects not being allocated to section AA
• Requesting flushing toilets at section AA
• Requesting a storm water control at buhlebesizwe no:2 sun city location
• Requesting vip toilets at buhlebesizwe no: 2
• Requesting a honey sucker for the vip toilets at buhlebesizwe no: 2
• Complaining about the waste truck not collecting each and every street
• Complaining about the municipality not interfering in public transport issues
• Requesting recreational facilities/sports ground at buhlebesizwe no:2
• Requesting a community hall
• Requesting an office/centre to work at/ do her projects
• Complaining about title deeds. They must be fixed first before residents pay their services
• Requesting regravelling of extra sand that was left after construction work at RDP open space buhlebesizwe no:2
• Requesting electricity around RDP Ext new stand
• Complaining about being side lined in terms of corporative projects
• Complaining about RDP houses that are not well build at buhlebesizwe
• Complaining about storm water control that are not well build at buhlebesizwe no:2 RDP
• Requesting electricity and water at buhlebesizwe no:2

Ward 17

• Requesting electricity network at ward 17, extension.
• Requesting a high school and a primary at ward 17
• Requesting a storm water control at Miliva RDP
• Complaining about not getting water.
• Complaining about water meters that are leaking inside
• Complaining about a bridge (to be extended )this issue was reported last year but it was un-attended
• Requesting a storm water control
• Requesting a geyser and a stove.
• Requesting an Apollo’s tweefontein N
• Complaining about incomplete road
• Requesting roads at tweefontein N
• Requesting a sports facilities
• Requesting a tertiary (high institution)
• Requesting a satellite office at tweefontein F
• Requesting Nkangala district to assist in job creation
### Ward 18
- Requesting a storm water control that will lead water to Gandhi
- Requesting re-gravelling at ward 18. The whole of it
- Requesting water reticulation at Thokoza/requesting Thokoza to be included in the next financial year projects concerning water
- Complaining/requesting about electricity at Thokoza
- Requesting a storm water control at Simunye street
- Complaining about not having water at Thokoza
- Requesting a community hall at Thokoza
- Requesting road signs that indicate the location (Thokoza)
- Requesting re-graveling of roads at Thokoza
- Requesting high mast lights to be energised
- Requesting roads at Ghanda Street, Thokoza
- Requesting water at Thokoza ext.
- Requesting storm water control at Thokoza ext.
- Requesting a tap where he is residing at the given address
- Requesting a RDP house
- Requesting water at Thokoza where his old age centre is residing (he owns an old age centre)
- Requesting re-gravelling of street at new stands, Thokoza
- Requesting a youth centre
- Requesting a storm water control
- Requesting maintenance at Thokoza, all roads
- Requesting sports grounds to be re-gravelled at Thokoza
- Requesting job opportunities

### Ward 19
- Requesting a storm water control at sun city C
- Requesting a school at ward 19 and water
- Requesting water at sun city A and a tarred road to the clinic and a storm water
- Requesting tarring of internal roads
- Complaining about a bridge that needs to be fixed. Reason being it over-flows and residents can’t walk
- Requesting boreholes at Sun city D
- Requesting high mast lights at sun city A.A
- Requesting roads at A.A
- Requesting water
- Requesting water the whole of sun city A.A
- Requesting water and a community hall
- Requesting a satellite office for service payment around sun city A.A
- Requesting an internship programme from agriculture to accommodate all the un-employed youth.
- Requesting a jojo tank
- Requesting street names at sun city A.A
- Requesting a community hall

### Requests for Tweefontein F
- Requesting electricity at tweefontein F
- Requesting a satellite office at tweefontein F for fleet rate payment and other service payment
- Complaining about un-energised Apollo’s
- Requesting taps at tweefontein F
- Requesting a satellite office at tweefontein F
- Requesting recreational facilities (sports ground)
- Requesting ground to be re-gravelled
- Complaining about the road at 1st stop tweefontein F all the Apollos there, they are not energised
- Complaining about un-energised lights at tweefontein F
- Requesting a community hall for pensioners or a tent for min-while
- Requesting a bridge at tweefontein F
- Complaining about not having a post box/ not receiving his mail
- Requesting a shopping complex at tweefontein F
- Requesting street humps at tweefontein F

### Requests for Thokoza
- Requesting water reticulation at Thokoza/requesting Thokoza to be included in the next financial year projects concerning water
- Complaining/requesting about electricity at Thokoza
- Requesting a storm water control at Simunye street
- Complaining about not having water at Thokoza
- Requesting a community hall at Thokoza
- Requesting road signs that indicate the location (Thokoza)
- Requesting re-graveling of roads at Thokoza
- Requesting high mast lights to be energised
- Requesting roads at Ghanda Street, Thokoza
- Requesting water at Thokoza ext.
- Requesting storm water control at Thokoza ext.
- Requesting a tap where he is residing at the given address
- Requesting a RDP house
- Requesting water at Thokoza where his old age centre is residing (he owns an old age centre)
- Requesting re-gravelling of street at new stands, Thokoza
- Requesting a youth centre
- Requesting a storm water control
- Requesting maintenance at Thokoza, all roads
- Requesting sports grounds to be re-gravelled at Thokoza
- Requesting job opportunities

### Requests for Sun City
- Requesting a storm water control at sun city C
- Requesting a school at ward 19 and water
- Requesting water at sun city A and a tarred road to the clinic and a storm water
- Requesting tarring of internal roads
- Complaining about a bridge that needs to be fixed. Reason being it over-flows and residents can’t walk
- Requesting boreholes at Sun city D
- Requesting high mast lights at sun city A.A
- Requesting roads at A.A
- Requesting water
- Requesting water the whole of sun city A.A
- Requesting water and a community hall
- Requesting a satellite office for service payment around sun city A.A
- Requesting an internship programme from agriculture to accommodate all the un-employed youth.
- Requesting a jojo tank
- Requesting street names at sun city A.A
- Requesting a community hall
### Ward 20
- Requesting a pavement, community hall and toilets at ward 22
- Requesting dongos to be closed after any construction has been done.
- Complaining and requesting electricity at Sun city AA and Vezubuhle
- Requesting a high school at Sun city AA
- Requesting internal streets to be named
- Requesting that cemeteries be re-gravelled at sun city A.A next to an open space
- Requesting a satellite office to pay services fleet rate
- Requesting roads at sun city A.A
- Requesting roads at sun city A.A and may they be made solid
- Requesting/complaining about not having water. The whole of Nyabela street

### Ward 21
- Enquiring about Vlaklaagte number 1 on why it’s not included on 2014 projects?
- Requesting an RDP house.
- Requesting a community hall and requesting it at ward 21
- Requesting high mast lights to be energised at ward 21
- Requesting a clinic
- Requesting a hall
- Requesting electricity
- Enquiring about the RDP houses

### Ward 22
- Requesting tarred to be fixed including pot holes
- Requesting inspectors to come from human settlement and inspect those RDP houses
- Requesting a community hall
- At Maboko, they are requesting a bus for primary and secondary students. They are also requesting water.
- Complaining about un-energised high mast lights at ward 21
- Requesting more RDP houses at ward 21
- Requesting tarring of internal roads at Msholozi
- Requesting high mast lights at Msholozi
- Requesting Roads at Cemeteries
- Requesting a public parking at the cemeteries
- Requesting a NO PARKING sign at the cemeteries
- Requesting more street lights at Mandela
- Complaining about water (not getting water, the whole of section 10 at Mandela)
- Complaining about livestock that is loitering around
- Requesting a primary school at Luthuli
- Requesting a community hall at Mahlabathini
- Requesting a RDP house
- Requesting a taps
- Requesting A Clinic That Will Accommodate Mahlathini, Luthuli And Msholozi
- Complaining about Luthuli being side lined when it comes to other project like storm water control and roads
- Requesting re-gravelling of roads at Luthuli
- Requesting roads and bus routes at Luthuli
- Requesting street signs
- Complaining about electricity at Luthuli
- Requesting re-gravelling at Luthuli
- Requesting storm water control at Luthuli

### Ward 23
- Requesting a RDP house
<table>
<thead>
<tr>
<th>Ward 24</th>
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</thead>
</table>
| • **Requesting water and bore holes at Machipe**  
• **Requesting speed humps at main street of Machipe**  
• **Requesting water supply at Machipe**  
• **Requesting a storm water control at Machipe**  
• Requesting high mast lights to be energised at Machipe  
• Requesting the municipality to assist with corporatives  
• requesting a storm water control  
• requesting that after construction, the holes that are left be closed  
• requesting a community clinic at Bhundu  
• Requesting a storm water control at Boekenothoek Kwa- Jane  
• Requesting a high mast light at Boekenothoek, close to Ruben  
• Requesting that the municipality must not issue previous statements from previous years  
• Requesting a special school (hearing and low IQ) for disabled candidates  
• Requesting the municipality to assist the local candidates with a Saturday school (extra classes)  
• requesting a storm water control/storm water drainage  
• requesting a high mast light at Ruben Boekenothoek  
• Requesting a high mast lights at Boekenothoek. The whole of Boekenothoek  
• Requesting high mast lights to be maintained and energised  |

<table>
<thead>
<tr>
<th>Ward 25</th>
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</tr>
</thead>
</table>
| • **Requesting a storm water control at wad 25**  
• Enquiring about the pavement (the street is incomplete, the street to Masombuka Emaqwetheni)  
• Requesting that the grader be used on weekends to fladder the spots grounds.  
• Enquiring about the feedback report how its being draft  |

<table>
<thead>
<tr>
<th>Ward 26</th>
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</thead>
</table>
| • **Complaining about a stream river and requesting a bridge or storm water control**  
• **Requesting a sports ground**  
• **Complaining about people who haven’t received their RDP houses even though they were on the list**  
• **Complaining about incomplete bus routes at Thembalethu that are not complete**  
• **Requesting high mast light (6) at Mzimuhle (four way stop at the main entrance)**  
• **Requesting a pavement in ward 9**  
• Requesting a satellite office for service fee payment at Luthuli  
• Amakhos are complaining about not being invited in some of the meetings  
• Requesting a storm water control for next year  
• Requesting a researcher to research in the community and report back to the traditional leaders  |
**CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS**

**Ward 27**
- Request water, High mass lights and roads maintenance
- Request tar roads
- Do not want the VIP toilets but flushing toilets
- Skills development centre
- Roads maintenance
- Street lights/high mast light
- Disaster management to assist families that need houses
- Request for electricity
- Palesa mine uses THLM water but not charged
- Request community hall
- Asbestos pipe changed to PVC plastic pipes
- Completion of water reticulation
- Regravelling of internal roads

**Ward 28**
- **Complaining about not being notified as a ward committee member**
- **Requesting an appointed contractor to be punctual and work on a time frame**
- Requesting the municipality to communicate with the community
- Requesting storm water control
- Requesting a Jojo tank
- Requesting water meter all the residence of Bhundu
- Requesting roads
- Requesting a high mast light next to spar Kwagga A
- Requesting a community park
- Requesting assistance from the municipality to assist him with his corporate
- Requesting a storm water control at ward 28
- Requesting a special school for low IQ/disabled candidates around Kwagga A
- Requesting an RDP house
- Requesting a community hall/temporarily tent
- Complaining about potholes at the cemeteries of Kwagga A
- Requesting re-gravelling/maintenance of the roads outlined roads at Kwagga A
- Requesting speed humps from Sifikile to R573

**Ward 29**
- PHP houses completion in ward 29
- Mobile Clinic introduction and the schedule of dates be given by the Department of Health
- Installation of street lights or High mast light in crime spot areas
- Request Community Hall
- Sports Grounds development in ward 29
- Request businesses sites to be released when they apply
- Meter box for electricity installation
- Completion of the VIP toilets in ward 29
- Job opportunities for the youth
- Park or recreational facilities in the form of multipurpose functions
- DARLA to clarified the land issue especially farm in ward 29
- By-law on land requisition in ward 29
- Asbestos pipe changed to PVC plastic pipes
- Regravelling of internal roads
### Ward 30
- *Enquiring about water, when would this problem be solved and requesting a satellite office*
- *Complaining about incomplete tarred/roads at Tweefontein J closed to the high school*
- *Requesting a toilet*
- *Requesting a storm water control*
- Municipality to do feasibility study before building RDP houses to avoid the issue of wetland
- *In need of VIP toilet*
- *In need of storm water drainage to control water that damage houses*
- *They complaining about water from dam stream that are destroying the tire road and cemetery*
- *Highmast light are not operating*
- *In need of Apollo’s*
- *Proper inspection was not done well when RDP houses were built*
- *In need of Community Hall*
- *Request extension of highmast light and repair those that are there*

### Ward 31
- *Complaining about un-energised high mast lights*
- *Requesting storm water control at ward 31*
- *Requesting water supply at section D (entabeni)*
- *Requesting our road to be tarred at Kwaggafontein D*
- *Requesting the municipality to assist with home based care (khomani home base care)*
- *Requesting storm water control and roads at Kwagga D*
- *Complaining about un-energised high mast lights around Kwagga D*
- *Requesting road and electricity*
- *Requesting a RDP house*
- *Requesting a high mast light at Kwagga D*
- *Requesting speed humps at D-line*
- *Requesting recreational facilities at Kwagga D*
- *Requesting that the agenda/report be written in isiNdebele*
- *Requesting re-gravelling*
- *requesting re-gravelling of roads next to the Dum/farm*
- *requesting temporally tents mine while her RDP house is still being build*
- *Requesting a jojo tank where he is located. He owns a little farm*
- *Requesting assistant from the municipality to assist her with a disability school and senior citizen school*
- *Requesting a TLB (re-gravelling )*

### Ward 32
- *Requesting that, all the requested needs be implemented*
- *Requesting a bus-waiting room*
- *Complaining about the shopping centre at kwa-Mhlanga cross roads. Requesting it to be extended.*
- *Complaining about not getting food parcels*
- *Complaining about poor service delivery*
- *Complaining about a meter that was inserted and it was leaking*
- *Complaining about a proof of residents that are being issued at the municipality. They are not permitted at other banks*
- *Complaining about being side-lined by the municipality in teams of food parcels*
- *Complaining about KwaMhlanga not being clean*
- *Requesting maintenance in every infrastructure*
- *Requesting maintenance at Thembisile show ground*
- *Complaining about pot holes at section C Kwa-Mhlanga*
CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

5.3.3.3. **2015/2016 IDP and Budget Consultation**

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

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

i) Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including, the preparation, implementation and review of its integrated development plan in terms of Chapter 5;

ii) the establishment, implementation and review of its performance management system in terms of Chapter 6

iii) the monitoring and review of its performance, including the outcomes and impact of such performance

iv) the preparation of its budget; and strategic decisions relating to the provision of municipal services

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

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

The inputs raised by the communities are therefore as follows

5.3.3.4. **Other Public Communication and Participation Mechanisms**

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

The municipality also provides information and communicates with the public through national radio stations such as Ikwekwezi FM in addition to other mechanisms such as loud-hailing, for advertising meetings, workshops, conferences, summits and other functions that the municipality holds. Notice boards are also used for such purpose, in order to reinforce the flow and dissemination of information.
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.
### Governance Structures

**Table 5.3.4a**

<table>
<thead>
<tr>
<th>Item</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Internal Audit Unit</strong></td>
<td>The unit is available and functional</td>
</tr>
<tr>
<td><strong>Audit Committee</strong></td>
<td>The committee is available and functional</td>
</tr>
<tr>
<td><strong>Municipal Public Accounts Committee</strong></td>
<td>The committee is available and functional</td>
</tr>
<tr>
<td><strong>Ward Committees</strong></td>
<td>The committee is available and functional</td>
</tr>
<tr>
<td><strong>Supply Chain Committee</strong></td>
<td>The committee is available and functional</td>
</tr>
</tbody>
</table>

### Management and Operational Systems

**Table 5.3.4b**

<table>
<thead>
<tr>
<th>Item</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Complaints Management System</strong></td>
<td>Not available</td>
</tr>
<tr>
<td><strong>Fraud Prevention Plan</strong></td>
<td>Not available</td>
</tr>
<tr>
<td><strong>Communication and Public Participation Strategy</strong></td>
<td>Available</td>
</tr>
</tbody>
</table>

### General Challenges
5.3.5. Organisational Structure

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

5.4. INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

**Strategic Objective**

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

**Intended Outcome**

- Continued institutional transformation and a sustainable organisation.

5.4.1. Institutional Capacity

5.4.1.1. Council

The political component in terms of ward delimitations is made out of 64 members of council, including the members of Mayoral Committee, the Speaker, the Chief Whip and Executive Mayor. Section 79 Committees are established and allocated a portfolio to manage. Only a Councillors my chair and convene the setting of a section 79 committee. The Section 79 Committees are arranged according to the following broad clusters:

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

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

The Municipality’s administrative branch has six (5) senior management positions in its organisational structure. These positions are in accordance with section 56 and 57 management positions as referred to in the Municipal Systems Act, 32 of 2000. These Senior Managers Head the following Departments:

- Office of the Municipal Manager
- Department of Financial Services
- Department of Corporate Services
- Department of Technical Services
- Department of Social Development Services

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

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

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

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

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

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

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

- Water and Sanitation,
- Technical services,
- Roads and Storm Water Management
- Electricity
- Project Management Unit
The Department of Social Development Services is composed of six divisions namely,

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

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

### Table 3.4.3.2b: Management Capacity.

<table>
<thead>
<tr>
<th>POSITION</th>
<th>STATUS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Municipal Manager</td>
<td>Vacant</td>
</tr>
<tr>
<td>Chief Financial Officer</td>
<td>Filled</td>
</tr>
<tr>
<td>Manager Social Development Services</td>
<td>Filled</td>
</tr>
<tr>
<td>Manager Corporate Services</td>
<td>Filled</td>
</tr>
<tr>
<td>Manager Technical Services</td>
<td>Filled</td>
</tr>
<tr>
<td><strong>Total number of senior manager post including Municipal Manager</strong></td>
<td>5</td>
</tr>
<tr>
<td><strong>Total number of senior managers who signed employment contract</strong></td>
<td>5</td>
</tr>
</tbody>
</table>

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

5.4.2. Human Resources Management

5.4.2.1. Employment Equity

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

5.4.2.2. Capacity Building and Skills Development

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

5.4.2.3. Recruitment and Filling of Vacancies

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

5.4.2.4. Occupational Health and Safety

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

5.4.3. Information Technology

The municipality has an established and functional ICT unit. In today’s fast paced information age, it is critical that the ICT unit is able to render support to Council and all the departments of the municipality. The ICT unit must be able to give competitive advantage in terms of making it easier for all departments to execute their work much more efficiently and effectively through the use of ICT. During the forthcoming financial year an ICT Framework and a Business Continuity Plan will be implemented as well as the ongoing, needs basis purchase of software licenses, purchase of a backup server, and maintaining measures that will protect the ICT infrastructure both internally and externally.

5.4.4. Council Secretariat

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

5.4.5. Performance Management

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

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

**Strategic Objective**

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

**Intended Outcome**

- Sound financial management and sustainability.

5.5.1. Background

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

5.5.2. Financial Management System

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

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

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

5.5.3. Municipal Revenue Sources

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget 2015/2016</th>
<th>Budget 2016/2017</th>
<th>Budget 2017/2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equitable share</td>
<td>R 288 644 000</td>
<td>R 302 262 000</td>
<td>R 313 991 000</td>
</tr>
<tr>
<td>Financial Management Grant</td>
<td>R 1 600 000</td>
<td>R 1 625 000</td>
<td></td>
</tr>
<tr>
<td>Municipal Systems improvement grant</td>
<td>R 930 000</td>
<td>R 957 000</td>
<td></td>
</tr>
<tr>
<td>EPWP</td>
<td>R 3 117 000</td>
<td>R 0</td>
<td></td>
</tr>
<tr>
<td>MIG</td>
<td>R 124 064 000</td>
<td>R 124 064 000</td>
<td></td>
</tr>
</tbody>
</table>
### CHAPTER 5: SITUATIONAL ANALYSIS: MUNICIPAL KEY PERFORMANCE AREAS

<table>
<thead>
<tr>
<th></th>
<th>R 1 100 000</th>
<th>R 2 000 000</th>
</tr>
</thead>
<tbody>
<tr>
<td>INEP</td>
<td></td>
<td></td>
</tr>
<tr>
<td>WSOP</td>
<td>R 15 000 000</td>
<td>R 13 000 000</td>
</tr>
<tr>
<td>TOTAL GRANTS AND SUBSIDIES</td>
<td>R 429 530 000</td>
<td>R 443 908 000</td>
</tr>
<tr>
<td>Own Revenue</td>
<td>R 23 441 000</td>
<td>R 22 605 433</td>
</tr>
<tr>
<td>TOTAL REVENUE BUDGET</td>
<td>R 452 971 000</td>
<td>R 466 513 433</td>
</tr>
</tbody>
</table>

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

### 5.5.4. Budget and Treasury Management

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

### 5.5.5. Revenue Management

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

**The municipality has the following revenue management systems or tools:**

- **Billing System**: The municipality has an effective billing system, however the municipality is unable to collect all due revenue, due to the reality that about 75% of consumer are indigent debtors and also due to culture of non-payment of municipal services. This is however being dealt with.

- **Debt collection**: The municipality has employed the services of the debt collector to collect outstanding moneys overdue to the municipality for municipal rates and services.

- **Revenue Enhancement Strategy**: The municipality has a revenue enhancement strategy to address revenue collection.

- **Credit Control Systems**: The municipality has a credit policy which outlines methods and procedures for debt collection in terms of non-compliance.

### 5.5.6. Expenditure Management

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

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

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

- Businesses must be informed about the importance of paying for Municipal services and their relationship with the Municipality needs to be fast tracked.
- The community must be educated about the importance of paying for services
- A list of all businesses must be developed and the payment of services must be monitored
- A mechanism must be developed to compel all non-indigents including all government officials and councillors to pay for services.
- A communique must be forwarded to all government institutions to advice and consequently encourage them to pay for services.
- Meters must be installed at all government institutions including, schools and offices to monitor the usage of water and correct billing.
- The draft revenue enhancement strategy needs to be benched marked with other Municipality’s in order to produce a credible and effective strategy
- The Municipal Manager must establish a Indigents Committee to assess the credibility of people identified as indigents
### Financial Viability: Challenges

<table>
<thead>
<tr>
<th>Financial Viability: Challenges</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Low revenue collection rates</strong></td>
<td>- Reluctance by residents to pay for services in dispute to the quality of services provided.</td>
</tr>
<tr>
<td></td>
<td>- Inaccuracies in billing. E.g. Consumers billed for services not provided.</td>
</tr>
<tr>
<td></td>
<td>- Inability to implement debt collection policies</td>
</tr>
<tr>
<td><strong>Unfunded budget</strong></td>
<td>- The activities introduced to attract revenue do not yield the anticipated results</td>
</tr>
<tr>
<td></td>
<td>- Some of the budgeted items do not have a sufficient cash flow available</td>
</tr>
<tr>
<td><strong>100% dependency on water external providers</strong></td>
<td>- The municipality depends on Dr JS Moroka, Tshwane Metro and Rand water to provide water services to community.</td>
</tr>
<tr>
<td></td>
<td>- The anticipated construction of reservoirs will assist the municipality with the storage of water in order to save funds.</td>
</tr>
<tr>
<td><strong>Infrastructure Assets</strong></td>
<td>- The finalisation of the unbundling of infrastructure assets and the assets register will be done by end of June 2014 to improve the audit opinion.</td>
</tr>
</tbody>
</table>
6.1. DISASTER MANAGEMENT

6.1.1. Background

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

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

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

The Disaster Management Act also requires Municipalities to:

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

The plan should further:

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

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

6.1.2.1. Integrated Institutional Capacity

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

6.1.2.2. Disaster Risk Assessment

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

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

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

The purpose of disaster risk assessment is to:

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

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

<table>
<thead>
<tr>
<th>Hazard</th>
<th>Element at Risk</th>
<th>Effects</th>
<th>Causes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Floods/Severe storm or rainfall</td>
<td>Communities building houses near river banks and within flood lines.</td>
<td>Loss of life, loss of homes, loss of stocks, increased risk of disease</td>
<td>• Lack of proper maintenance of storm water drainage where these are available.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• The lack of storm water drainage systems in most villages.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• The lack of proper planning</td>
</tr>
<tr>
<td>Fires (Veld/Structural)</td>
<td>Farming areas, Industrial areas.</td>
<td>Loss of life, loss of homes, loss of stocks, loss of</td>
<td>• Lack of information about open fires by households.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• No fire protection association within farming communities.</td>
</tr>
</tbody>
</table>
CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

| Severe Storms                         | Communities, Animals | Infrastructure damaged | 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 | 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

<table>
<thead>
<tr>
<th>Hazard</th>
<th>Element at Risk</th>
<th>Effects</th>
<th>Prevention and mitigation strategies</th>
</tr>
</thead>
<tbody>
<tr>
<td>Floods/Severe storm or rainfall</td>
<td>Communities building houses near river banks</td>
<td>Loss of life, loss of homes, loss of stocks, increase risk of disease</td>
<td>Establish proper maintenance programme.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Conduct feasibility studies on mechanisms that can be applied to drain flood prone residential areas.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Conduct awareness campaigns.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Establish maintenance programmes for storm water drainage system</td>
</tr>
<tr>
<td>Fires (Veld/Structural)</td>
<td>Farming areas, Industrial areas.</td>
<td>Loss of life, loss of homes, loss of stocks, loss of grazing land, severe injury</td>
<td>Conduct awareness campaigns to reduce fire breakouts.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Establish fire protection associations.</td>
</tr>
<tr>
<td>Road accidents</td>
<td>Pedestrians, animals and houses</td>
<td>Loss of lives</td>
<td>Conduct road accident awareness campaigns</td>
</tr>
</tbody>
</table>

6.1.2.4. Disaster Response and Recovery

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

- **Disaster Response and Relief**

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

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

### Table 6.1.2.4: Disaster Response teams within the Municipality

<table>
<thead>
<tr>
<th>Hazards</th>
<th>Response Team</th>
<th>Primary Responder</th>
<th>Relief</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Structural Fires</strong></td>
<td>Fire and rescue division, Disaster Management Housing, Traffic division, FPAs, Social services, Water and Forestry</td>
<td>Fire and Rescue, Medical Services and Disaster Management</td>
<td>Shelter, Blankets, food and parcels</td>
<td>The Municipality has set aside the budget for relief</td>
</tr>
<tr>
<td><strong>Veld Fires</strong></td>
<td>Fire and rescue division, Disaster Management Traffic division, FPAs, Social services, Water and Forestry, Fire and Rescue</td>
<td>Fire and Rescue, Medical Services and Working for Fire</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Declaration of a Local State of Disaster

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

### Responsibilities in the event of the disaster

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

### Funding

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

### Capacity

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

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

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

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

<table>
<thead>
<tr>
<th>The following have been identified as critical Disaster Management issues and should receive priority in the IDP:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aligning risk management programs with the IDP;</td>
</tr>
<tr>
<td>Maintaining risk specific safety infrastructure and plans e.g. Aircraft, railway and major road accidents;</td>
</tr>
<tr>
<td>Establishing of a fully functional and equipped Disaster Management Centre for the municipality</td>
</tr>
<tr>
<td>Establishing a disaster prevention programmes that focus on the most vulnerable communities and endeavour to support sustainable livelihoods.</td>
</tr>
<tr>
<td>Designing a program in support of fire protection;</td>
</tr>
<tr>
<td>Establishing and maintaining multi-disciplinary, co-operation and co-operative partnerships;</td>
</tr>
<tr>
<td>Establishing pro-active media liaison and rapid response to media inquiries.</td>
</tr>
<tr>
<td>Contributing to preventive and reactive management strategies for the HIV/AIDS pandemic.</td>
</tr>
<tr>
<td>Education and awareness programmes</td>
</tr>
</tbody>
</table>
CHAPTER 7: SITUATIONAL ANALYSIS: SUMMERY

6.2. SECTOR PLANS

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

Table 6.2: Key Sector Plans

<table>
<thead>
<tr>
<th>Item</th>
<th>Name of sector plan</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Community Participation Strategy</td>
<td>Available</td>
</tr>
<tr>
<td>2.</td>
<td>Disaster Management Plan</td>
<td>Available</td>
</tr>
<tr>
<td>3.</td>
<td>Employment Equity Plan</td>
<td>Available</td>
</tr>
<tr>
<td>4.</td>
<td>Financial Strategy (MTEF)</td>
<td>Available</td>
</tr>
<tr>
<td>5.</td>
<td>HIV/AIDS Plan</td>
<td>Available</td>
</tr>
<tr>
<td>6.</td>
<td>Land Use Management Scheme</td>
<td>Available</td>
</tr>
<tr>
<td>7.</td>
<td>Organisational PMS</td>
<td>Available</td>
</tr>
<tr>
<td>8.</td>
<td>Organogram</td>
<td>Available</td>
</tr>
<tr>
<td>9.</td>
<td>Risk Based Audit Plan</td>
<td>Available</td>
</tr>
<tr>
<td>10.</td>
<td>Risk Management Plan</td>
<td>Available</td>
</tr>
<tr>
<td>11.</td>
<td>Service Delivery And Budget Implementation Plan (SDBIP)</td>
<td>Available</td>
</tr>
<tr>
<td>12.</td>
<td>Spatial Development Framework</td>
<td>Available</td>
</tr>
<tr>
<td>13.</td>
<td>Workplace Skills Plan (WSP)</td>
<td>Available</td>
</tr>
</tbody>
</table>

Table 6.3: Institutional Policies

<table>
<thead>
<tr>
<th>Policy</th>
<th>Status</th>
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</thead>
<tbody>
<tr>
<td>Workplace skills plan</td>
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</tr>
<tr>
<td>Workplace Smoking Policy</td>
<td>Available</td>
</tr>
<tr>
<td>Bursary Policy</td>
<td>Available</td>
</tr>
<tr>
<td>Petty-Cash Policy</td>
<td>Available</td>
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<tr>
<td>Policy on Cellular phones</td>
<td>Available</td>
</tr>
<tr>
<td>Supply Chain Management Policy</td>
<td>Available</td>
</tr>
<tr>
<td>Recruitment and Selection Policy</td>
<td>Available</td>
</tr>
<tr>
<td>Dress-Code Policy</td>
<td>Available</td>
</tr>
<tr>
<td>Sexual Harassment Policy</td>
<td>Available</td>
</tr>
<tr>
<td>Information Technology Security Policy</td>
<td>Available</td>
</tr>
<tr>
<td>Policy on Cash and Investment Management</td>
<td>Available</td>
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<tr>
<td>Policy on privileges and allowances in respect of Councilors Travelling on Official Business</td>
<td>Available</td>
</tr>
<tr>
<td>Risk Management Policy</td>
<td>Available</td>
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<tr>
<td>Induction Policy</td>
<td>Available</td>
</tr>
<tr>
<td>Internet and E-Mail Policy</td>
<td>Available</td>
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<tr>
<td>Cell Phone Allowance Policy</td>
<td>Available</td>
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<tr>
<td>Participation in the Motor Vehicle Scheme Policy</td>
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<td>Payment Policy</td>
<td>Available</td>
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<tr>
<td>Approval of Tender Documents Policy</td>
<td>Available</td>
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<tr>
<td>Appointment of Professional Consultants Policy</td>
<td>Available</td>
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<tr>
<td>Awarding of Tenders Policy</td>
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<td>Preferential Procurement Policy</td>
<td>Available</td>
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<tr>
<td>Tariff policy</td>
<td>Available</td>
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</tbody>
</table>
# CHAPTER 7: SITUATIONAL ANALYSIS: SUMMERY

| Customer care, indigent, credit control, debt collection policies | Available |
| Service delivery & budget implementation Plan | Available |
| Protest prevention and management strategy | Available |
7.1. SUMMARY OF ANALYSIS

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

**Department: Technical Services**

**Department function:**
1. Manage municipal development projects and engineering services.
2. Manage the maintenance of roads and storm water systems.
3. Manage the provision of water and sanitation.

<table>
<thead>
<tr>
<th>Problem Statement</th>
<th>Priority Issue</th>
<th>Affected Area</th>
<th>Activities</th>
<th>Strategy</th>
<th>Programmes/project(s)</th>
<th>2015/16 Target</th>
<th>2016/17 Target</th>
<th>2017/18 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dependent on other WSAs for bulk water supply</td>
<td>Issue 4 Water</td>
<td>Municipal Area</td>
<td>Bulk water supply</td>
<td>To provide adequate, uninterrupted, sustainable and potable water to all households within the Municipality.</td>
<td>Proposals and feasibility studies for bulk water supply</td>
<td>X</td>
<td></td>
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<tr>
<td>Bulk water supply is inadequate and unreliable</td>
<td></td>
<td></td>
<td>Connection to other sources, recycling of waste water, underground water</td>
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<tr>
<td>Not all informal areas are reticulated</td>
<td>Issue 4 Water</td>
<td>Municipal Areas</td>
<td>Plan towards formalization of informal areas (land availability for future townships) Reticulation of outstanding villages Formalization of townships (Town planning services)</td>
<td>To provide adequate, uninterrupted, sustainable and potable water to all households within the Municipality.</td>
<td>Development of a plan on formalization of townships to enable servicing of these areas.</td>
<td></td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Lack of operations and maintenance plan</td>
<td>Issue 4 Water Municipal Area</td>
<td>Section 78 (MSA) analysis for proper municipal service</td>
<td>To provide adequate, uninterrupted, sustainable and potable water to all households within the Municipality.</td>
<td>Section 78 analysis</td>
<td>X</td>
<td></td>
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</tr>
<tr>
<td>Water infrastructure is not provided in a sustainable and coordinated manner</td>
<td>Issue 4 Water Municipal Area</td>
<td>Review of the Municipal SDF</td>
<td>To provide adequate, uninterrupted, sustainable and potable water to all households within the Municipality.</td>
<td>Review of the Municipal SDF to include a capital investment framework</td>
<td>Proposed IDP Projects</td>
<td>Upgrading of 355 mm diameter pipeline from Gemsbokspruit to Verena and Wolvenkop Construction of 4.5 ML storage reservoir at Verena D and Upgrading of Booster Pumps Upgrading of 355 mm diameter pipeline to Enkeldoornog C and Moloto Construction of 17.5 ML storage reservoir at Enkeldoornog C</td>
<td>X</td>
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<tr>
<td>Project Description</td>
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<tr>
<td>Construction of 10.5 ML storage reservoir at Moloto</td>
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<tr>
<td>Construction of 1.5 ML storage reservoir at Vriesgewagt</td>
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<td>Upgrading of 200 mm diameter pipeline to Mathyszensloop</td>
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<tr>
<td>Construction of 6 ML storage reservoir at Boekenhoutoek</td>
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<tr>
<td>Construction of 1.5 ML storage reservoir at Bundu</td>
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<tr>
<td>Upgrading of 300 mm diameter pipeline to KwaMhlanga</td>
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<tr>
<td>Upgrading of 300 mm diameter pipeline to KwaMhlanga</td>
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<tr>
<td>Construction of 18 ML storage reservoir at Thembalethu</td>
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<tr>
<td>Construction of 6.5 ML storage reservoir at Tweefontein K</td>
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<td>Upgrading of 400 mm diameter pipeline from Tweefontein D to</td>
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</tbody>
</table>
### CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

| Water losses at 60% | Issue 4 Water Municipal Area | Comprehensive analysis of entire infrastructure network to reduce losses. Water conservation and demand management strategy Water revenue enhancement plans to be included in the municipal | To provide adequate, uninterrupted, sustainable and potable water to all households within the Municipality. | Comprehensive analysis Water conservation and demand management strategy Input into the Revenue enhancement strategy | X |

- Tweefontein K/Vlaklaagte 1
- Construction of 2 ML storage reservoir at Tweefontein A
- Upgrading of 600 mm diameter pipeline from Thembaletu to Tweefontein D
- Rain Harvesting mostly on 20 farms around Thembisile.
- Eradication of water backlogs
- Water Demand Management and Conservation
- Rehabilitation of boreholes on Rural Thembisile (Farms)
## CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

<table>
<thead>
<tr>
<th>Community submissions under issue 4:</th>
<th>Issue 4 Water</th>
<th>revenue enhancement strategy</th>
<th>2014/2015 IDP Budgeted and ongoing Projects</th>
</tr>
</thead>
<tbody>
<tr>
<td>Poor and inconsistent water supply</td>
<td>Wards 1,2,3,4,7,8,9,10,11,12,13,15,18,19,20,21,22,24,26,27,28,29,30,31,32</td>
<td>Bulk water supply Connection to other sources, recycling of waste water, underground water</td>
<td>Construction of Kwamhlanga Reservoir</td>
</tr>
<tr>
<td>Poor quality water</td>
<td></td>
<td></td>
<td>New Reservoir &amp; Pipeline at Kwamhlanga for Phola &amp; Mountain View</td>
</tr>
<tr>
<td>No household water supply</td>
<td></td>
<td></td>
<td>Upgrading of Kwaggafontein Water Scheme</td>
</tr>
<tr>
<td>No village reticulation</td>
<td></td>
<td></td>
<td>Boreholes ward 32</td>
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<tr>
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<td>Boreholes Ward 10 Farm</td>
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<tr>
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<td>Boreholes Farm Ward 08 (Rietfontein &amp; Dornek Farms)</td>
</tr>
<tr>
<td></td>
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<td></td>
<td>Drilling &amp; Equipping of Boreholes in Boekenhouthoek</td>
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<tr>
<td></td>
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<td></td>
<td>Water Reticulation Zakheni Extension</td>
</tr>
</tbody>
</table>

To provide adequate, uninterrupted, sustainable and potable water to all households within the Municipality.
## CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

<table>
<thead>
<tr>
<th>Project/Location</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Reticulation Vlaklaagte (Mabhoko)</td>
<td></td>
</tr>
<tr>
<td>Water Reticulation Mandela/ Msholozi</td>
<td>Replacement of Asbestos pipes and Refurbishment of Valves</td>
</tr>
<tr>
<td>Extraction of Raw Water at Loskop Dam (designs)</td>
<td></td>
</tr>
<tr>
<td>Tweefontein K water Reticulation New stands</td>
<td></td>
</tr>
<tr>
<td>Water Reticulation Luthuli (Mahlabathini)</td>
<td></td>
</tr>
<tr>
<td>Water Reticulation Zakheni Extensions</td>
<td></td>
</tr>
<tr>
<td>Water reticulation tweefontein K</td>
<td></td>
</tr>
<tr>
<td>Water reticulation Sun City D</td>
<td></td>
</tr>
</tbody>
</table>

**Proposed IDP Projects**

Water reticulation at Mabhoko, Ward 19 informal settlement (Msholozi), Tweefontein G,
### Chapter 7: Situational Analysis: Summary

<table>
<thead>
<tr>
<th>Issue 5 Sanitation</th>
<th>Municipal Area</th>
<th>Upgrading of sanitation plants</th>
<th>To upgrade sanitation facilities for both households and institutions to acceptable standards as determined by the Council</th>
<th>Conducting feasibility studies for waterborne sewer system</th>
</tr>
</thead>
<tbody>
<tr>
<td>Majority (76%) of the community use pit toilets only 40% of which are VIP. Most of the pits are getting full.</td>
<td>Phumula, Mahlabathini, Sheldon, Tweefontein D,K and C</td>
<td>Bridging of 1000 mm water pipe from 500mm water pipe from Ekandustria to Thembaletu Reservoir within the boundary of Thembisile</td>
<td>Drilling of boreholes in all remaining farms.</td>
<td>X</td>
</tr>
<tr>
<td>The oxidation ponds used to treat wastewater from waterborne sewer and from septic tanks are in a very bad state.</td>
<td>Issue 5 Sanitation</td>
<td>Municipal Area</td>
<td>Upgrading of sanitation plants</td>
<td>To upgrade sanitation facilities for both households and institutions to acceptable standards as determined by the Council</td>
</tr>
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<td>---</td>
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</tr>
<tr>
<td>Community Submissions under issue 5: Supply of toilets</td>
<td>Issue 5 Sanitation</td>
<td>Wards 2,5,23,30</td>
<td>Upgrading of sanitation plants Water borne sewer</td>
<td>To upgrade sanitation facilities for both households and institutions to acceptable standards as determined by the Council</td>
</tr>
<tr>
<td>Poor storm water management resulting in the bad state of the roads and streets</td>
<td>Issue 7 Roads and Storm water</td>
<td>Municipal Area</td>
<td>Maintenance of Roads and storm Water</td>
<td>To improve accessibility and road safety in the entire Municipal area through continuously upgrading and maintaining of roads including appropriate storm water provisioning</td>
</tr>
<tr>
<td>The maintenance of municipal road</td>
<td>Issue 7 Roads and Storm water</td>
<td>Municipal Area</td>
<td>Maintenance of Roads and storm Water</td>
<td>To improve accessibility and road safety in the entire Municipal area through continuously upgrading and</td>
</tr>
</tbody>
</table>
### CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

<table>
<thead>
<tr>
<th>networks is a challenge</th>
<th>The internal roads are in a very bad state.</th>
<th>Community submissions under issue 7:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Issue 7 Roads and Storm water</td>
<td>Tarring of roads, Paving of roads, Storm water systems, Access bridges, Fixing of Potholes</td>
</tr>
<tr>
<td></td>
<td>Municipal Area</td>
<td>Wards 3,5,6,7,8,9,10,11,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32</td>
</tr>
<tr>
<td></td>
<td>Maintenance of Roads and storm Water</td>
<td>To improve accessibility and road safety in the entire Municipal area through continuously upgrading and maintaining of roads including appropriate storm water provisioning</td>
</tr>
<tr>
<td></td>
<td></td>
<td>To improve accessibility and road safety in the entire Municipal area through continuously upgrading and maintaining of roads including appropriate storm water provisioning</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>2014/15 IDP Budgeted and ongoing Projects</strong></td>
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<tr>
<td></td>
<td></td>
<td><strong>Bus Routes</strong></td>
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<tr>
<td></td>
<td></td>
<td>Vezubuhle, Mathyzensloop, Tweefontein G, Kwaggafontein A, Buhlebesizwe, Tweefontein B2, Tweefontein E, Thembaletu, Link Route Luthuli, Suncity AA, Suncity B</td>
</tr>
<tr>
<td></td>
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<td><strong>Proposed IDP Projects</strong></td>
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<tr>
<td></td>
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<td><strong>Bus route</strong></td>
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<td></td>
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<td>Thokoza Phola Park, Tweefontein J, Mandela, Langkloof,</td>
</tr>
</tbody>
</table>

Regular grading of gravel roads

Regular grading of internal roads

X
### Chapter 7: Situational Analysis: Summary

| There is huge backlog for the repair and maintenance of existing high mast lights and street lights. | Issue 6 Electricity (Communal and Street lighting) | Municipal Area | Ongoing maintenance of municipal infrastructure | To ensure that residents live within a safe environment by illuminating strategic nodal point | Ongoing maintenance of highmast and street lights | X |

| Community submissions under issue 6 | Issue 6 Electricity (Communal and Street lighting) | Wards 1,2,3,5,7,8,9,11,13,17,18,19,20,23,24,26,27,28,29,32 | Installation of street and Highmast lights | To ensure that residents live within a safe environment by illuminating strategic nodal point | 2014/2015 Budgeted IDP Projects | X |

- Kwamhlanga B, Kwaggafontein B, Kwaggafontein C, Zakheni, Mountain, View, Bulelebesizwe, Tweefontein, Mathyzensloop, Tweefontein G, Bulelebesizwe, Kwaggafontein A, Tweefontein E, Thembalethu Thokoza (Clinic Road)

- Link routes
  - Tweefontein N, Bulelebesizwe, Tweefontein F
  - Kwamhlanga BA

- Community submissions under issue 6
  - Highmast lights
  - Street lights

- 2014/2015 Budgeted IDP Projects
  - Highmast Lights Zakheni (Ward 4)
  - Street Lights-Langkloof
| Energising of street lights | Highmastlights Verena(A,B,C,D)  
|                           | Highmastlights Kwamhlanga (Bankview)  
|                           | **Proposed IDP Projects:**  
|                           | **Highmast lights**  
|                           | Mathyzensloop, Buhlebesizwe, Vezuzubuhle, Phumula, Moloto North, Mandela Extension, Thembalethu, Vlaglaagte no 1, Kwaggafontein A, Kwaggafontein D, Kwaggafontein E, Phumula, Sun City C, Sun City AA, Mmoloto South, Mmzimuhle, Zenzele, Zakheni, Tweefontein N, Malekelekeni  
|                           | **Street Lights**  
|                           | Buhlebesizwe, Kwamhlanga, Moloto clinic, Mathyzensloop, Kwaggafontein A, Vezuzubuhle, Thokoza T-junction R573 |
Department: Social Development Services

Department function:

1. Manage the provision of human settlements and town planning services.
2. Manage public safety and transport services.
3. Manage business administration services.
4. Coordinate waste management and environmental services.
5. Coordinate arts, culture, sports and recreation services.
6. Coordinate health, transversal and disaster management services.

<table>
<thead>
<tr>
<th>Problem Statement</th>
<th>Priority Issue</th>
<th>Affected Area</th>
<th>Activities</th>
<th>Strategy</th>
<th>Programmes/ projects</th>
<th>2015/16 Target</th>
<th>2016/17 Target</th>
<th>2017/18 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cemeteries do not have lighting, water and maintenance.</td>
<td>Issue 9</td>
<td>Municipal Area</td>
<td>Lighting Water Maintenance</td>
<td>To provide for the control, regulation and development of cemeteries</td>
<td>Lighting, water and maintenance of cemeteries</td>
<td>Lighting</td>
<td>Equipment and personnel for maintenance</td>
<td>Water and ablution facilities</td>
</tr>
<tr>
<td>Policies are not in place to regulate the utilization of cemeteries.</td>
<td>Issue 9</td>
<td>Municipal Area</td>
<td>Cemetery Policy</td>
<td>To provide for the control, regulation and development of cemeteries</td>
<td>Development of Cemetery policy</td>
<td>Adoption of Draft policy</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>At present the council has established one regional cemetery at Buhlebesizwe that is not adequately maintained.</td>
<td>Issue 9</td>
<td>Municipal Area</td>
<td>landscaping, grass cutting</td>
<td>To provide for the control, regulation and development of cemeteries</td>
<td>Maintenance of Regional cemetery in Buhlebesizwe</td>
<td>Ongoing Maintenance</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>Lack of funding to establish six sub –regional</td>
<td>Issue 9</td>
<td>Municipal Area</td>
<td>Source funding for the establishment of regional cemeteries</td>
<td>To provide for the control, regulation and development of cemeteries</td>
<td>Development of Regional Cemeteries</td>
<td>Identification of 6 Regional cemeteries</td>
<td>n/a</td>
<td>n/a</td>
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<tr>
<td>Chapter 7: Situational Analysis: Summary</td>
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<td><strong>cemeteries</strong></td>
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<td>(6) one in each zone.</td>
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<td>Identification of sites for the</td>
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<td>Public participation</td>
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| Community submissions under issue 9: |
| Fencing of graveyards               |
| Issue 9                             |
| Cemeteries                          |
| Wards 7,13,26                       |
| Procurement of material/service      |
| provider                             |
| Fencing of cemeteries                |
| Installation of water network in     |
| cemeteries – various areas           |
| Provision of lighting in cemeteries  |
| – various areas                      |
| To provide for the control, regulation |
| and development of cemeteries        |
| Fencing of Municipal cemeteries      |
| X                                     |

| There is no landfill site for waste |
| disposal and recycling,             |
| Issue 10                            |
| Waste and Environmental management  |
| Municipal Area                       |
| Identification of site and EIA       |
| process                              |
| Scoping Reports                      |
| Construction                         |
| To ensure sustainable communities    |
| with clean, healthy and safe         |
| environments and integrated social   |
| services                             |
| Development of Landfill site         |
| Site Identification and EIA          |
| Scoping and Basic Assessment         |
| Construction of Landfill site        |

| There are two illegal dumping site  |
| Issue 10                            |
| Waste and Environmental management  |
| Municipal Area                       |
| Valuation of closer of illegal       |
| dumping sites                        |
| Rehabilitation                       |
| To ensure sustainable communities    |
| with clean, healthy and safe         |
| environments                         |
| Rehabilitation of illegal dumping    |
| site                                 |
| Valuation of closure                 |
| Rehabilitation of site               |

|                                  |
|                                  |

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### Community Submissions under issue 10:

| Issue 10 Waste and Environmental management | Wards 4, 9, 15, 16, 19, 20, 24, 26, 27, 28, 29, 32 | Regular waste collection time schedule to be developed and publicised | To ensure sustainable communities with clean, healthy and safe environments and integrated social services | Ongoing waste collection according to schedule | Ongoing |

### Outdated Land Use Management System

| Issue 13 Land Use Management | Municipal Area | To develop by law that is aligned to SPLUMA NDM | To ensure sustainable communities with clean, healthy and safe environments and integrated social services | Public Consultation | X |

### The Municipality does not have a Capital Investment Framework as part of the Spatial Development Framework

| Issue 13 Land Use Management | Municipal Area | Reviewing of the Municipal SDF to include the Capital Investment Framework | To ensure sustainable communities with clean, healthy and safe environments and integrated social services | Review of SDF | X |
## CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

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<th>Community submissions under Issue 13</th>
<th>Issue 13 Land Use Management</th>
<th>Wards 32</th>
<th>Facilitation of community and stakeholder engagement meetings</th>
<th>To ensure sustainable communities with clean, healthy and safe environments and integrated social services</th>
<th>Conducting Mayoral Imbizo</th>
<th>Surveying of Mabhoko, Vlaklaagte 2, Phumula, Milivia, Sun City D, Msholozi and Mahlabathini villages</th>
<th>Planning and development of a new settlement in Muzimohle</th>
<th>Ongoing</th>
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<tr>
<td>Land Invasion</td>
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<tr>
<td>Community Submissions under Issue 11:</td>
<td>Issue 11 Municipal Facilities, Sports, Recreation, Arts and Culture</td>
<td>Wards 1,7,8,9,10,13,16,19,21,23,26</td>
<td>Construction of Community facilities</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads as well as amenities</td>
<td><strong>2014/2015 Budgeted IDP Projects</strong></td>
<td>Construction of Moloto North</td>
<td>Projects reprioritised to water and sanitation</td>
<td></td>
</tr>
<tr>
<td>No allocation of budget for Disaster management projects</td>
<td>Issue 16 Transversal Municipal Area</td>
<td>Consider potential disaster areas in affected wards for budget allocations</td>
<td>To ensure sustainable communities with clean, healthy and safe environments and integrated social services</td>
<td>Review of Disaster Management Plan</td>
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<table>
<thead>
<tr>
<th>Requests for Community Halls Development of Parks Support for Art and Culture</th>
<th>such community halls and basic recreational facilities.</th>
<th>Proposed IDP Projects</th>
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</thead>
<tbody>
<tr>
<td>Construction of Phumula Multipurpose center</td>
<td>Construction of Multipurpose community centre ward 9</td>
<td>Construction of Multipurpose community centre ward 9</td>
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<tr>
<td>Design and construction of hawkers stalls</td>
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<td>Design and construction of hawkers stalls</td>
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<td>Design of multipurpose centre – Buhlebesizwe</td>
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<td>Design of multipurpose centre – Buhlebesizwe</td>
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<tr>
<td>Upgrading of Kwaggafontein Stadium</td>
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<td>Upgrading of Kwaggafontein Stadium</td>
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<tr>
<td>Upgrading of Verena cluster into multipurpose centre</td>
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<td>Upgrading of Verena cluster into multipurpose centre</td>
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<tr>
<td>Construction of parking bays and cars ports</td>
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<tr>
<td>Paving of Kwamhlanga square</td>
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<tr>
<td>Revitalization of Tweefontein bakery</td>
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<td>Construction of Community Hall</td>
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<tr>
<td>Tweefontein F</td>
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<tr>
<td>Construction of Community Halls in all areas without community halls</td>
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</tr>
</tbody>
</table>
CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

Department: Office of the Municipal Manager

Section functions:

1. Facilitate the development and review of the municipal Local Economic Development (LED) strategy.
2. Monitor the implementation of LED programmes and evaluate the impact thereof.
3. Mobilise and coordinate public/private sector support to municipal LED programmes.
4. Identify and market new economic opportunists.
5. Process applications for business licenses.
6. Promote tourism within the municipality.

| Problem Statement | Priority Issue | Affected Area | Activities | Strategy | Programmes/projects | 2015/16 Target | 2016/17 | - |
|-------------------|----------------|---------------|------------|----------|---------------------|----------------|---------|
| High rate of unemployment | Issue 14 Local Economic Development | Municipal Area | Sustainable job creation through EPWP/CWP. To establish and train cooperatives. Create opportunities in infrastructure projects Employment of Local contractors Buying of local supplies | To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining. | Jobs in Infrastructure Projects EPWP Jobs | X | |
| Commute by people between Gauteng and the Municipal area | Issue 14 Local Economic Development | Municipal Area | Facilitation of Moloto Rail Corridor Community engagement meetings | To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining. | Moloto Rail Corridor Public participation (Mayoral Imbizo) | Ongoing | |
## CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

<table>
<thead>
<tr>
<th>Issue</th>
<th>Local Economic Development</th>
<th>Municipal Area</th>
<th>Revitalisation of industrial areas within the municipal area</th>
<th>To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.</th>
<th>Revival of industrial areas</th>
<th>Development of LED strategy</th>
<th>Ongoing</th>
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</thead>
<tbody>
<tr>
<td><strong>Small industrial areas now in a state of disuse</strong></td>
<td>Issue 14</td>
<td>Municipal Area</td>
<td>Revitalisation of industrial areas within the municipal area</td>
<td>To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.</td>
<td>Revival of industrial areas</td>
<td>Development of LED strategy</td>
<td>Ongoing</td>
</tr>
<tr>
<td><strong>Lack of sustainable employment</strong></td>
<td>Issue 14</td>
<td>Municipal Area</td>
<td>Support Cooperatives and SMMES</td>
<td>To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.</td>
<td>Hosting of the Municipal LED Forum</td>
<td>Soliciting sponsors for cooperatives and SMMES</td>
<td>Ongoing</td>
</tr>
<tr>
<td><strong>Absence of LED Forum to encourage stakeholder participation and gather resources for the implementation of job creation projects identified by the LED Strategy</strong></td>
<td>Issue 14</td>
<td>Municipal Area</td>
<td>Revival of LED</td>
<td>To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.</td>
<td>Revival of LED forum</td>
<td>X</td>
<td></td>
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<tr>
<td>Community submissions under issue 14</td>
<td>Issue 14 Local Economic Development</td>
<td>Wards 5, 15, 16, 26</td>
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</tbody>
</table>

High unemployment
Lack of skilled people

Department: Office of the Municipal Manager

Department function:

1. Manage youth development programmes.
2. Promote local economic development, rural development and tourism.
3. Coordinate the development and implementation of integrated development plan (IDP).
4. Manage performance management system.
5. Render internal audit management in the municipality.
6. Render risk management services in the municipality.
7. Coordinate public participation
8. General Municipal Management

<table>
<thead>
<tr>
<th>Problem Statement</th>
<th>Priority Issue</th>
<th>Affected Area</th>
<th>Activities</th>
<th>Strategy</th>
<th>Programmes/projects 2015/16 Target</th>
<th>2016/17</th>
<th>2017/18</th>
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</thead>
<tbody>
<tr>
<td>Adhoc requests are more than 60% of planned projects</td>
<td>Issue 3 Good Governance and Public Participation</td>
<td>Municipal Area</td>
<td>Tightening of internal controls</td>
<td>Improvement in Governance</td>
<td>Review and institutionalization of financial management policies Workshop and induction for new employees on organizational policies</td>
<td>Workshop and induction as required</td>
<td>Workshop and induction as required</td>
</tr>
<tr>
<td>Lack of differentiation between the role of Internal Audit and Audit Committee</td>
<td>Issue 3 Good Governance and Public Participation</td>
<td>Municipal Area</td>
<td>Adherence to the Audit Charters</td>
<td>Improvement in Governance</td>
<td>Workshop on the Audit Charter for both management and political leadership as per Circular 65 requirements</td>
<td>2 workshops</td>
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<tr>
<td>Late preparation of risk registers</td>
<td>Issue 3 Good Governance and Public Participation</td>
<td>Municipal Area</td>
<td>Timeous development of the Risk Register</td>
<td>Good Governance Effective IA</td>
<td>Risk register developed before the beginning of the financial year, reviewed quarterly Internal Audit Plan developed before the beginning of the financial year and reviewed as and when there are changes in risks</td>
<td>1 Risk Register and 3 reports on the review 1 Internal Audit Plan</td>
<td></td>
</tr>
<tr>
<td>Lack of established IDP Structures to assist with development and Review of the IDP</td>
<td>Issue 3 Good Governance and Public Participation</td>
<td>Municipal Area</td>
<td>Establishment of IDP Steering Committee</td>
<td>To provide for a credible, reliable and well informed IDP in order to strengthen governance</td>
<td>Establishment of IDP Structures</td>
<td>Establishment of IDP Structures</td>
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</tr>
<tr>
<td>Lack of Sector Plans to inform the IDP</td>
<td>Issue 3 Good Governance and Public Participation</td>
<td>Municipal Area</td>
<td>Development of Sector Plans</td>
<td>To provide for a credible, reliable and well informed IDP in order to strengthen governance</td>
<td>Development of LED Strategy Development of Communication and public participation Strategy Development of Roads master plan</td>
<td>LED Strategy Communication and Public Participation Strategy Operation and Maintenance plans Water Sector Plans Roads Master Plan</td>
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## CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY

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<tr>
<th>Insufficient planning and inadequate skills for proper strategic planning</th>
<th>Development of Water Sector Plan</th>
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<td>Issue 3 Good Governance and Public Participation</td>
<td>Municipal Area</td>
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<table>
<thead>
<tr>
<th>No call centre</th>
<th>Good Governance and Public Participation</th>
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</thead>
<tbody>
<tr>
<td>Municipal Area</td>
<td>Benchmarking with other municipality who have functional call centres</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>No call centre</th>
<th>Good Governance and Public Participation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Municipal Area</td>
<td>Establishment of a call centre</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Inadequate dissemination of information</th>
<th>Good Governance and Public Participation</th>
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</thead>
<tbody>
<tr>
<td>Municipal Area</td>
<td>Newsletter production</td>
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</table>

<table>
<thead>
<tr>
<th>Lack of marketing and advertising</th>
<th>Good Governance and Public Participation</th>
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</thead>
<tbody>
<tr>
<td>Municipality</td>
<td>Advertising Branding at official events Promotion of the municipality</td>
</tr>
</tbody>
</table>

### Call Centre Benchmarking
- Issue 3 Good Governance and Public Participation
- Municipal Area: Benchmarking with other municipality who have functional call centres

### Marketing and Advertising
- Issue 3 Good Governance and Public Participation
- Municipality: Advertising Branding at official events Promotion of the municipality

### Summary
- Insufficient planning and inadequate skills for proper strategic planning
- Good Governance and Public Participation
- No call centre
- Inadequate dissemination of information
- Lack of marketing and advertising
### Lack of communication with the media

<table>
<thead>
<tr>
<th>Issue</th>
<th>Affected Area</th>
<th>Activities</th>
<th>Strategy</th>
<th>Programmes/projects</th>
<th>2015/16 Target</th>
<th>2016/17 Target</th>
<th>2017/18 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Municipal Area</td>
<td>Media sessions and media slots</td>
<td>To ensure effective communication with the community</td>
<td>Media sessions and media slots</td>
<td>4 media slots</td>
<td>4 media slots</td>
<td>4 media slots</td>
</tr>
</tbody>
</table>

### Department: Corporate Services

**Department function:**

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

<table>
<thead>
<tr>
<th>Problem Statement</th>
<th>Priority Issue</th>
<th>Affected Area</th>
<th>Activities</th>
<th>Strategy</th>
<th>Programmes/projects</th>
<th>2015/16 Target</th>
<th>2016/17 Target</th>
<th>2017/18 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inadequate staff skills</td>
<td>Issue 1 Institutional Development</td>
<td>All departments</td>
<td>Conduct Skills audit</td>
<td>To develop and enhance the skills of staff and councillors</td>
<td>Develop WSP</td>
<td>1</td>
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<tr>
<td>Injuries and illnesses arising from occupation</td>
<td>Issue 1 Institutional Development</td>
<td>All departments</td>
<td>Safe working environment</td>
<td>To maintain a safe working environment and prevent injuries on duty</td>
<td>Acquisition of protective clothing</td>
<td>Medical surveillance</td>
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<td>Training of OHS Committees</td>
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<th>Cases arising out of the employment relationship</th>
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<th>Sound labour relations</th>
<th>To promote good labour relations within the Municipality</th>
<th>Acquisition of Journals</th>
<th>Workshop on labour relation issues</th>
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<tr>
<td>Challenges with the welfare of the employees</td>
<td>Issue 1 Institutional Development</td>
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<td>To promote well-being of the employees</td>
<td>Awareness campaigns</td>
<td>Training of LLF</td>
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<tr>
<td>High staff turnover on scarce skills</td>
<td>Issue 1 Institutional Development</td>
<td>All departments</td>
<td>Funding of strategy</td>
<td>To ensure the retention of scarce skills</td>
<td>Implementation of retention strategy</td>
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<td>1</td>
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<tr>
<td>Communication breakdown between Municipal Departments</td>
<td>Issue 1 Institutional Development</td>
<td>All departments</td>
<td>Business Analysis of all departments to inform the departmental requirements</td>
<td>To have a uniform system in order to automate municipal business processes</td>
<td>Business Analysis (Infrastructure analysis, terms of reference, Acquisition of system)</td>
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<tr>
<td>slow systems make functioning inefficient</td>
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<td>Acquisition of ICT systems in order to automate Municipal business processes</td>
<td>Business Analysis (Budget)</td>
<td>Connection of remaining buildings (Verena, Mandela, Tweefontein WTW)</td>
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<tr>
<td>Municipal systems are done manually</td>
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<td>Connection of all Municipal buildings to a central computer system</td>
<td>Review organogram to include function of system administrator</td>
<td>Acquisition of electronic records management system</td>
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<tr>
<td>The Municipal Manual systems hamper the performance of the Municipality</td>
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<td>To acquire electronic records</td>
<td>Upgrading of Tracker system Server upgrade</td>
<td>Operation and maintenance plan (implementation of system)</td>
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<td>CHAPTER 7: SITUATIONAL ANALYSIS: SUMMARY</td>
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<td>management system</td>
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<td>To upgrade the municipal tracker systems</td>
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<td>To upgrade ICT server system</td>
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<td>Disposal and Purchase new fleet</td>
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<tr>
<td>Acquiring new fleet</td>
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<td>In accordance with fleet management implementation plan</td>
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<td>Implementation of fleet policy</td>
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<td>Disposal of Municipal vehicles (Budget)</td>
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<td>New fleet</td>
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<td>Strengthening of monitoring system for fleet (Review of fleet and Overtime policy - Steering committee to conduct diagnosis)</td>
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<td>Review of fleet and overtime policy</td>
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</table>
## Department: Finance Services

### Department function:

1. Manage municipal budget and financial planning services.
2. Render revenue management services.
3. Render financial accounting services.
4. Render supply chain management services.
5. Manage municipal assets.

<table>
<thead>
<tr>
<th>Problem Statement</th>
<th>Priority Issue</th>
<th>Affected Area</th>
<th>Activities</th>
<th>Strategy</th>
<th>Programmes/projects</th>
<th>2015/16 Target</th>
<th>2016/17 Target</th>
<th>2017/18 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Poor revenue collection</td>
<td>Issue 2 Financial Viability</td>
<td>Municipality</td>
<td>Enhancement of revenue</td>
<td>To enhance revenue and to ensure financial viability and sustainability.</td>
<td>Installation of pre-paid water meters</td>
<td>X</td>
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</tr>
<tr>
<td>Inadequate Consumer database</td>
<td>Issue 2 Financial Viability</td>
<td>Municipality</td>
<td>Cleansing of database, Accurate consumer database, Write off bad debt</td>
<td>To enhance revenue and to ensure financial viability and sustainability.</td>
<td>Registration of Indigent households on the indigent register, Debt amnesty programme</td>
<td>Ongoing</td>
<td></td>
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</tr>
<tr>
<td>Unbundling of additional assets</td>
<td>Issue 2 Financial Viability</td>
<td>Municipality</td>
<td>Unbundling of additions to the assets register in order to have a</td>
<td>To enhance revenue and to ensure financial viability and sustainability.</td>
<td>Unbundling of assets</td>
<td>X</td>
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<tr>
<td>Issue and Description</td>
<td>Issue</td>
<td>Location</td>
<td>Action</td>
<td>Timeliness</td>
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<td>------------------------------------------------------------------------</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Improper planning of project implementation</td>
<td>Issue 2</td>
<td>Municipality</td>
<td>Regular strategic training to all staff member with regard to SCM</td>
<td>Training of Staff</td>
<td>Ongoing</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>To enhance revenue and to ensure financial viability and sustainability.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unfunded budget of R136, 5m.</td>
<td>Issue 2</td>
<td>Municipality</td>
<td>Submit reports to Council Reinforcing collection strategies</td>
<td>Writing off of unfunded budget</td>
<td>Ongoing</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>To enhance revenue and to ensure financial viability and sustainability.</td>
<td></td>
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</table>
8.1. STRATEGIC OBJECTIVES AND PROJECTS

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

The Municipality’s Strategic Objectives are as follows:

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

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<th>Budget Year (R)</th>
<th>Funding Source</th>
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</thead>
<tbody>
<tr>
<td>DTS001</td>
<td>Water</td>
<td>To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.</td>
<td>New Reservoir and Pipeline at KwaMhlanga – Phase 2</td>
<td>Number of Reservoirs and pipelines constructed</td>
<td>1 New 10ML Storage reservoir and 1 New dedicated 500 mm pipeline from new reservoir to existing 300 mm pipeline</td>
<td>KwaMhlanga</td>
<td>R 22 000 000</td>
<td>MIG</td>
</tr>
<tr>
<td>DTS002</td>
<td>Water</td>
<td>To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.</td>
<td>Upgrading of Kwaggafontein Water Scheme – Phase 2</td>
<td>Number of water schemes upgraded</td>
<td>1 bulk water scheme upgraded</td>
<td>Kwaggafontein</td>
<td>R 6 000 000.00</td>
<td>MIG</td>
</tr>
<tr>
<td>DTS005</td>
<td>Water</td>
<td>To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.</td>
<td>Upgrading of Vlaklaagte and Kwaggafontein water infrastructure</td>
<td>Number of water infrastructures upgraded</td>
<td>Construction of 1 pump station to supply Kwaggafontein from Vlaklaagte</td>
<td>Kwaggafontein</td>
<td>R 14 222 907.9</td>
<td>MIG</td>
</tr>
</tbody>
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## CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

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<tr>
<td>DTS006</td>
<td>Water</td>
<td>To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.</td>
<td>Upgrading of Verena A water infrastructure (multiyear project)</td>
<td>Number of reservoirs constructed</td>
<td>Construction of 1 additional 1800 KI storage reservoir at Verena</td>
<td>Verena A</td>
<td>R 12 834 687.1</td>
<td>X</td>
</tr>
<tr>
<td>DTS008</td>
<td>Water</td>
<td>To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.</td>
<td>Upgrading of Vrischgewaagd Reservoir Storage</td>
<td>Number of additional reservoir storages constructed</td>
<td>Construction of a 1000Kl reservoir at Vrischgewaagd</td>
<td>Vrischgewaagd</td>
<td>R 4 293 236.58</td>
<td>X</td>
</tr>
<tr>
<td>DTS009</td>
<td>Water</td>
<td>To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.</td>
<td>Upgrading of Tweefontein A Reservoir</td>
<td>Number of reservoirs constructed</td>
<td>Construction of a 1000Kl reservoir at Tweefontein A</td>
<td>Tweefontein A</td>
<td>R 4 293 236.58</td>
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<tr>
<td>DTS010</td>
<td>Water</td>
<td>To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.</td>
<td>Upgrading of Mathysensloop water infrastructure</td>
<td>Number of infrastructures constructed</td>
<td>Construction of 1 additional 800Kl reservoir at Mathysensloop and 110mm parallel reinforcement to the existing 110mm pipeline between the tee-off from Kwaggafontein line and the Mathysensloop reservoir</td>
<td>Mathysensloop</td>
<td>R 4 120 473.00</td>
<td>MIG</td>
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<tr>
<td>DTS018</td>
<td>Water</td>
<td>To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.</td>
<td>Water Reticulation Mabhoko</td>
<td>Number of households connected to yard taps</td>
<td>120 households connected to yard taps</td>
<td>Mabhoko</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>DTS019</td>
<td>Water</td>
<td>To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.</td>
<td>Upgrading of existing infrastructure from agricultural project to augment borehole water supply Bundu.</td>
<td>Number of Bulk water schemes upgraded</td>
<td>1 bulk water scheme</td>
<td>Bundu</td>
<td>X</td>
<td>X</td>
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<tr>
<td>DTS020</td>
<td>Water</td>
<td>To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.</td>
<td>Water Reticulation Mandela Extension</td>
<td>Number of households connected to yard taps</td>
<td>50 households connected to yard taps</td>
<td>Mandela Extension</td>
<td>16/17</td>
<td>X X X MIG</td>
</tr>
<tr>
<td>DTS021</td>
<td>Water</td>
<td>To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.</td>
<td>Upgrading of WWTW Tweefontein K</td>
<td>Number of WWTW upgraded</td>
<td>1 WWTW upgraded</td>
<td>Tweefontein K</td>
<td>X X X</td>
<td>MIG</td>
</tr>
<tr>
<td>DTS022</td>
<td>Water</td>
<td>To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.</td>
<td>Installation of flow control at reservoirs from Borehole water supply</td>
<td>Number of valves installed</td>
<td>17 valves installed</td>
<td>THLM</td>
<td>X X X</td>
<td>MIG</td>
</tr>
<tr>
<td>DTS023</td>
<td>Water</td>
<td>To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.</td>
<td>Moloto Pressure Management Areas for Moloto from boreholes supply</td>
<td>Number of valves installed</td>
<td>5 valves installed</td>
<td>Moloto North and South</td>
<td>X X X</td>
<td>MIG</td>
</tr>
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<tbody>
<tr>
<td>DTS024</td>
<td>Water</td>
<td>To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.</td>
<td>New Reservoir &amp; Pipeline at Kwamhlanga for Phola &amp; Mountain View</td>
<td>Number of Reservoirs and pipelines constructed</td>
<td>1 New 10Ml Storage reservoir and 1 New dedicated 500 mm pipeline from new reservoir to existing 300 mm pipeline</td>
<td>Kwamhlanga for Phola &amp; Mountain View</td>
<td>16 /17</td>
<td>X X X</td>
</tr>
<tr>
<td>DTS025</td>
<td>Water</td>
<td>To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.</td>
<td>Incorporate KwaMhlanga Crossroads and part of Zakheni and Phola Park into KwaMhlanga reservoir zones</td>
<td>Number of meters pipeline constructed</td>
<td>4028 meters pipeline</td>
<td>Zakheni, Phola Park and KwaMhlanga</td>
<td>16 /17</td>
<td>X X X</td>
</tr>
<tr>
<td>DTS026</td>
<td>Water</td>
<td>To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.</td>
<td>Water Reticulation Vlaklaagte 2</td>
<td>Number of households connected to yard taps</td>
<td>160 households connected to yard taps</td>
<td>Vlaklaagte 2</td>
<td>16 /17</td>
<td>X X X</td>
</tr>
<tr>
<td>DTS027</td>
<td>Water</td>
<td>To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.</td>
<td>Water Reticulation Sun City D</td>
<td>Number of households connected to yard taps</td>
<td>300 households connected to yard taps</td>
<td>Sun City D</td>
<td>16 /17</td>
<td>X X X</td>
</tr>
</tbody>
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<tbody>
<tr>
<td>DTS028</td>
<td>Water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Refurbishment and drilling of boreholes</td>
<td>Number of boreholes refurbished and drilled</td>
<td>5 boreholes</td>
<td>Moloto Ward 1, 2&amp; 3</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>DTS029</td>
<td>Water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Refurbishment and drilling of boreholes</td>
<td>Number of boreholes refurbished and drilled</td>
<td>1 borehole</td>
<td>Mountain View ward 14</td>
<td>X</td>
<td>X</td>
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<tr>
<td>DTS030</td>
<td>Water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Refurbishment and drilling of boreholes</td>
<td>Number of boreholes refurbished and drilled</td>
<td>4 boreholes</td>
<td>Engwenyameni Luthuli ward 19 &amp; 22</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>DTS031</td>
<td>Water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Refurbishment and drilling of boreholes</td>
<td>Number of boreholes refurbished and drilled</td>
<td>1 borehole</td>
<td>Langkloof ward 09</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>DTS032</td>
<td>Water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Refurbishment and drilling of boreholes</td>
<td>Number of boreholes refurbished and drilled</td>
<td>2 boreholes</td>
<td>Wolevenkop ward 11</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>DTS033</td>
<td>Water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Refurbishment and drilling of boreholes</td>
<td>Number of boreholes refurbished and drilled</td>
<td>2 boreholes</td>
<td>Verena D ward 11</td>
<td>X</td>
<td>X</td>
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# CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

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<tr>
<td>DTS034</td>
<td>Water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Refurbishment and drilling of boreholes</td>
<td>Number of boreholes refurbished and drilled</td>
<td>1 borehole</td>
<td>Verena B ward 11</td>
<td>16 /17</td>
<td>X</td>
</tr>
<tr>
<td>DTS035</td>
<td>Water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Refurbishment and drilling of boreholes</td>
<td>Number of boreholes refurbished and drilled</td>
<td>3 boreholes</td>
<td>Verena A &amp; D Ward 08</td>
<td>X</td>
<td>X</td>
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<tr>
<td>DTS036</td>
<td>Water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Refurbishment and drilling of boreholes</td>
<td>Number of boreholes refurbished and drilled</td>
<td>3 boreholes</td>
<td>Tweefontein J ward 09</td>
<td>X</td>
<td>X</td>
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<tr>
<td>DTS037</td>
<td>Water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Refurbishment and drilling of boreholes</td>
<td>Number of boreholes refurbished and drilled</td>
<td>3 boreholes</td>
<td>Buhlebuzile and Zenzele ward 09</td>
<td>X</td>
<td>X</td>
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<tr>
<td>DTS038</td>
<td>Water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Refurbishment and drilling of boreholes</td>
<td>Number of boreholes refurbished and drilled</td>
<td>5 boreholes</td>
<td>Machipe ward 24</td>
<td>X</td>
<td>X</td>
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<tr>
<td>DTS039</td>
<td>Water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Refurbishment and drilling of boreholes</td>
<td>Number of boreholes refurbished and drilled</td>
<td>8 boreholes</td>
<td>Bundu ward 24</td>
<td>X</td>
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<tr>
<td>DTS040</td>
<td>Water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Refurbishment and drilling of boreholes</td>
<td>Number of boreholes refurbished and drilled</td>
<td>5 boreholes</td>
<td>Mathysensloop ward 07</td>
<td>X</td>
<td>X</td>
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<tr>
<td>DTS041</td>
<td>Water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Refurbishment and drilling of boreholes</td>
<td>Number of boreholes refurbished and drilled</td>
<td>1 borehole</td>
<td>Kwaggafontein A ward 27</td>
<td>X</td>
<td>X</td>
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<tr>
<td>DTS042</td>
<td>Water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Refurbishment and drilling of boreholes</td>
<td>Number of boreholes refurbished and drilled</td>
<td>2 boreholes</td>
<td>Kwaggafontein C ward 26</td>
<td>X</td>
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<tr>
<td>DTS043</td>
<td>Water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Refurbishment and drilling of boreholes</td>
<td>Number of boreholes refurbished and drilled</td>
<td>5 boreholes</td>
<td>Kwaggafontein B ward 25</td>
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<tr>
<td>DTS044</td>
<td>Water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Refurbishment and drilling of boreholes</td>
<td>Number of boreholes refurbished and drilled</td>
<td>4 Boreholes</td>
<td>Tweefontein DK ward 12</td>
<td>X</td>
<td>X</td>
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<tr>
<td>DTS045</td>
<td>Water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Refurbishment and drilling of boreholes</td>
<td>Number of boreholes refurbished and drilled</td>
<td>1 Borehole</td>
<td>Suncity A Ward 19</td>
<td>X</td>
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<tr>
<td>DTS046</td>
<td>Water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Refurbishment and drilling of boreholes</td>
<td>Number of boreholes refurbished and drilled</td>
<td>1 Borehole</td>
<td>Luthuli ward 22 next to cemetery</td>
<td>16/17</td>
<td>X</td>
</tr>
<tr>
<td>DTS047</td>
<td>Water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Provision of free basic water to indigent households</td>
<td>Number of kiloliters provided to households at no charge (free basic water)</td>
<td>6 kiloliters provided to households at no charges on monthly basis</td>
<td>THLM</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>DTS048</td>
<td>Water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Provision of water</td>
<td>Number of household provided with basic water service</td>
<td>96 138 households provided with basic water</td>
<td>THLM</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>DTS049</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Highmast Lights energised</td>
<td>1 high mast light</td>
<td>Suncity AA Highmast lights</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>DTS050</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Highmast Lights energised</td>
<td>1 high mast light</td>
<td>Malekelekeni Ward 21</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>DTS051</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Highmast Lights energised</td>
<td>2 Highmast lights</td>
<td>Moloto South</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>DTS052</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by</td>
<td>Electrification and lighting</td>
<td>Number of Highmast Lights energised</td>
<td>2 Highmast lights</td>
<td>Moloto North</td>
<td>X</td>
<td>X</td>
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</tbody>
</table>
## KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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<tr>
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<th>Priority Issue</th>
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<th>Target</th>
<th>Location</th>
<th>Funding Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>DTS053</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Highmast Lights energised</td>
<td>1 high mast light Highmast lights Zakheni</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>DTS054</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Highmast Lights installed and energised</td>
<td>2 high mast lights Vezubuhle Highmast lights</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>DTS055</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Highmast Lights installed and energised</td>
<td>2 high mast lights Phumula (B1 and D)</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>DTS056</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Highmast Lights energised</td>
<td>1 high mast light Kwaggafontein E Highmast lights</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>DTS057</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Highmast Lights energised</td>
<td>1 high mast light Mandela Ext Highmast lights</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>DTS058</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Highmast Lights energised</td>
<td>2 high mast light Thembalethu Highmast light</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>DTS059</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Highmast Lights installed energised</td>
<td>3 high mast lights Phumula Cluster</td>
<td>X</td>
<td>X</td>
</tr>
</tbody>
</table>
### CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

#### KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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<tr>
<th>Project Code</th>
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<th>Budget Year (R)</th>
<th>Funding Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>DTS060</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Highmast Lights energised</td>
<td>1 high mast light</td>
<td>Zenzele Highmast lig hts</td>
<td>16/17</td>
<td>X</td>
</tr>
<tr>
<td>DTS061</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Street Lights installed and energised</td>
<td>11 Street lights</td>
<td>Buhlebesizwe streetlights</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>DTS062</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Street Lights installed and energised</td>
<td>22 Street lights</td>
<td>Kwamhlanga Streetlights</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>DTS063</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Street Lights installed and energised</td>
<td>22 Streetlights</td>
<td>Moloto Clinic Streetlights</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>DTS064</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Street Lights installed and energised</td>
<td>16 Street lights</td>
<td>Mathyzen sloo p Streetlights</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>DTS065</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Street Lights installed and energised</td>
<td>22 Street lights</td>
<td>Kwaggafontei n Streetlights</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>DTS066</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Street Lights installed and energised</td>
<td>12 Street lights</td>
<td>Vezubuhle Streetlights (Public Works)</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Project Code</td>
<td>Priority Issue</td>
<td>Strategic Objective</td>
<td>Project Name</td>
<td>Performance Indicator</td>
<td>Target</td>
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<td>Budget Year (R)</td>
<td>Funding Source</td>
</tr>
<tr>
<td>--------------</td>
<td>----------------</td>
<td>---------------------</td>
<td>--------------</td>
<td>-----------------------</td>
<td>--------</td>
<td>----------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>DTS067</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Street Lights installed and energised</td>
<td>12 Street lights</td>
<td>Thokoza T Junction R 573</td>
<td>X X X</td>
<td>MIG</td>
</tr>
<tr>
<td>DTS068</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Street Lights installed and energised</td>
<td>11 Street lights</td>
<td>Cashbuild Turnoff along R573</td>
<td>X X X</td>
<td>MIG</td>
</tr>
<tr>
<td>DTS069</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Street Lights installed and energised</td>
<td>12 Street lights</td>
<td>Sokapo &amp; Emafesi along R 573 Moloto Road</td>
<td>X X X</td>
<td>MIG</td>
</tr>
<tr>
<td>DTS070</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Street Lights installed and energised</td>
<td>22 Street lights</td>
<td>Vlaklaagte No.1: (T junction) along R 573 Moloto Road</td>
<td>X X X</td>
<td>MIG</td>
</tr>
<tr>
<td>DTS071</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Street Lights installed and energised</td>
<td>11 Street lights</td>
<td>New Police Station After T- Junction Along R 573 Moloto Road</td>
<td>X X X</td>
<td>MIG</td>
</tr>
<tr>
<td>DTS072</td>
<td>Electricity</td>
<td>To ensure that residents live within a safe environment by illuminating strategic nodal point.</td>
<td>Electrification and lighting</td>
<td>Number of Street Lights installed and energised</td>
<td>76 Street lights</td>
<td>Streetlights in CRDP Wards (Verena and Wolwenkop)</td>
<td>X X X</td>
<td>MIG</td>
</tr>
<tr>
<td>DTS0073</td>
<td>Sanitation</td>
<td>To improve the quality of life of the</td>
<td>Basic Sanitation</td>
<td>Number of household</td>
<td>3 500 households provided with</td>
<td>Kwamhlanga and</td>
<td>300 000.00</td>
<td>x x</td>
</tr>
</tbody>
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## KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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<tbody>
<tr>
<td>DTS0074</td>
<td>Roads and storm water</td>
<td>community by providing them, with water supply, sanitation, roads</td>
<td>Regravelling of roads</td>
<td>Number of potholes patched, speed hump constructed and road sign installed (Routine Main - Roads and Storm Water)</td>
<td>access to sanitation daily</td>
<td>Tweefontein K</td>
<td>16/17</td>
<td>x x</td>
</tr>
<tr>
<td>DTS0074</td>
<td>Roads and storm water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Regravelling of roads</td>
<td>Number of Kilometre of road re-gravelled</td>
<td>3.5 km road re-gravelled by 30th November 2017</td>
<td>Kwaggafontein A ward 28</td>
<td>x</td>
<td>x x Income</td>
</tr>
<tr>
<td>DTS0074</td>
<td>Roads and storm water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Regravelling of roads</td>
<td>Number of Kilometre of road re-gravelled</td>
<td>2 km road re-gravelled by 30th November 2015</td>
<td>Kwaggafontein A ward 29</td>
<td>x</td>
<td>x x Income</td>
</tr>
<tr>
<td>DTS0074</td>
<td>Roads and storm water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Regravelling of roads</td>
<td>Number of Kilometre of road re-gravelled</td>
<td>4.7km road re-gravelled 30th November 2015</td>
<td>Kwaggafontein B</td>
<td>x</td>
<td>x x Income</td>
</tr>
<tr>
<td>DTS0074</td>
<td>Roads and storm water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Regravelling of roads</td>
<td>Number of Kilometre of road re-gravelled</td>
<td>2km road re-gravelled by 30th November 2015</td>
<td>Kwaggafontein A ward 28 Ext 10</td>
<td>x</td>
<td>x x Income</td>
</tr>
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<tbody>
<tr>
<td>DTS0074</td>
<td>Roads and storm water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Regravelling of roads</td>
<td>Number of Kilometre of road re-gravelled</td>
<td>3.9km road re-gravelled by 31th March 2017</td>
<td>Kwaggafontein C</td>
<td>16 /17</td>
<td>x x x Income</td>
</tr>
<tr>
<td>DTS0074</td>
<td>Roads and storm water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Regravelling of roads</td>
<td>Number of Kilometre of road re-gravelled</td>
<td>2.5 km road re-gravelled by 31th March 2017</td>
<td>Kwaggafontein D</td>
<td>x</td>
<td>x x Income</td>
</tr>
<tr>
<td>DTS0074</td>
<td>Roads and storm water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Regravelling of roads</td>
<td>Number of Kilometre of road re-gravelled</td>
<td>3.5 km road re-gravelled by 31th March 2017</td>
<td>Kwaggafontein E (Vreis)</td>
<td>x</td>
<td>x x Income</td>
</tr>
<tr>
<td>DTS0074</td>
<td>Roads and storm water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Regravelling of roads</td>
<td>Number of Kilometre of road re-gravelled</td>
<td>5 km road re-gravelled by 31th March 2017</td>
<td>Vlaaklagte No.2</td>
<td>x</td>
<td>x x Income</td>
</tr>
<tr>
<td>DTS0074</td>
<td>Roads and storm water</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads</td>
<td>Regravelling of roads</td>
<td>Number of Kilometre of road re-gravelled</td>
<td>5km re-gravelled by 30th June 2017</td>
<td>Tweefontein K new stand</td>
<td>x</td>
<td>x x Income</td>
</tr>
</tbody>
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### KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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<tbody>
<tr>
<td>DTS0075</td>
<td>Financial Viability</td>
<td>To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.</td>
<td>Municipal Infrastructure Grant</td>
<td>% of capital budget actually spent on capital projects identified</td>
<td>100% spent by 30 June 2017</td>
<td>THLM</td>
<td>16/17</td>
<td>None</td>
</tr>
</tbody>
</table>
## KPA: Basic Service Delivery and Infrastructure Development

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>SDS001</td>
<td>Waste and Environmental Management</td>
<td>To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.</td>
<td>Waste collection</td>
<td>Number of households provided with access to refuse removal on monthly</td>
<td>109 282 households provided with refuse removal on a monthly basis</td>
<td>Thembisile Hani Local Municipality</td>
<td>16/16</td>
<td>X</td>
</tr>
<tr>
<td>SDS002</td>
<td>Local Economic Development and Job Creation</td>
<td>To improve the organisational development and capacity of the municipality in order to render effective service delivery</td>
<td>Job creation through EPWP initiative</td>
<td>Number of job created through EPWP initiative</td>
<td>135 Jobs created by 30 September 2016</td>
<td>Thembisile Hani Local Municipality</td>
<td>3 117 000</td>
<td>X</td>
</tr>
<tr>
<td>SDS003</td>
<td>Waste and Environmental Management</td>
<td>To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.</td>
<td>Waste collection timetable</td>
<td>Number of waste collection programmes developed and implemented</td>
<td>4 waste collection programmes developed for Kwamhlanga and surrounding areas, Tweefontein and surrounding areas, Kwaggafontein and Surrounding areas and Boekenhouthoek and surrounding areas by 30 July 2017</td>
<td>Thembisile Hani Local Municipality</td>
<td>In house</td>
<td>X</td>
</tr>
</tbody>
</table>
### CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

#### KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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<tbody>
<tr>
<td>SDS004</td>
<td>Waste and Environmental Management</td>
<td>To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.</td>
<td>Waste collection reports</td>
<td>Number of waste collection monitoring reports produced</td>
<td>1 weekly waste collection monitoring report produced by 30 June 2017</td>
<td>Thembisile Hani Local Municipality</td>
<td>16/16</td>
<td>X</td>
</tr>
<tr>
<td>SDS005</td>
<td>Municipal facilities, Sport, Recreation, Art &amp; Culture</td>
<td>To improve the quality of life of the community by providing them, with water supply, sanitation, roads as well as amenities such community halls and basic recreational facilities.</td>
<td>Grading of sport fields</td>
<td>Number of sports fields graded</td>
<td>32 soccer fields graded by 30 June 2017</td>
<td>Thembisile Hani Local Municipality</td>
<td>In house</td>
<td>X</td>
</tr>
<tr>
<td>SDS006</td>
<td>Public safety, Security and Emergency services</td>
<td>To enhance revenue and to ensure financial viability and sustainability.</td>
<td>Road blocks</td>
<td>Number of road blocks conducted</td>
<td>24 road blocks conducted by 30 June 2017</td>
<td>Thembisile Hani Local Municipality</td>
<td>In house</td>
<td>X</td>
</tr>
<tr>
<td>SDS007</td>
<td>Transversal Issues</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Literary works and library campaigns</td>
<td>Number of literacy work and library campaigns held</td>
<td>1 literacy work and library campaigns held by 30 September 2016</td>
<td>Thembisile Hani Local Municipality</td>
<td>In house</td>
<td>X</td>
</tr>
</tbody>
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<tbody>
<tr>
<td>SDS008</td>
<td>Transversal Issues</td>
<td>To improve the quality of life of the community through providing them with community facilities and containing the HIV/AIDS epidemic in the area.</td>
<td>HIV/AIDS campaigns</td>
<td>Number of HIV/AIDS campaigns conducted</td>
<td>6 HIV/AIDS campaigns conducted by 30 March 2017</td>
<td>Thembisile Hani Local Municipality</td>
<td>16/16</td>
<td>Income</td>
</tr>
</tbody>
</table>
### KPA: LOCAL ECONOMIC DEVELOPMENT

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

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</thead>
<tbody>
<tr>
<td>LED004</td>
<td>Local Economic development</td>
<td>To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.</td>
<td>Moloto rail corridor stakeholder engagements</td>
<td>Number of Moloto rail corridor stakeholder meeting held</td>
<td>2 meetings held by 30 June 2017</td>
<td>Local Economic Development Unit</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>LED005</td>
<td>Local Economic development</td>
<td>To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.</td>
<td>LED forum meetings</td>
<td>Number of LED forum meetings facilitated</td>
<td>4 LED forum meetings facilitated by 30 June 2017</td>
<td>Local Economic Development Unit</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>LED006</td>
<td>Local Economic development</td>
<td>To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.</td>
<td>LED performance reports</td>
<td>Number of LED performance reports submitted to mayoral committee</td>
<td>2 reports submitted by 30 June 2017</td>
<td>Local Economic Development Unit</td>
<td>X</td>
<td>X</td>
</tr>
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<tbody>
<tr>
<td>LED007</td>
<td>Local Economic development</td>
<td>To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.</td>
<td>Big Business and SMMEs engagement meetings to discuss employment opportunities within the Municipality</td>
<td>Number of big business and SMME's engagement meetings held</td>
<td>4 meetings with Big Business and SMMEs held by 30 June 2017</td>
<td>Local Economic Development Unit</td>
<td>15/16</td>
<td>X</td>
</tr>
<tr>
<td>LED008</td>
<td>Local Economic development</td>
<td>To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.</td>
<td>Cooperative Assessments</td>
<td>Number of Cooperative assessments conducted</td>
<td>2 cooperatives assessments conducted by 31 March 2017</td>
<td>Local Economic Development Unit</td>
<td>In house</td>
<td>X</td>
</tr>
<tr>
<td>LED009</td>
<td>Local Economic Development</td>
<td>To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.</td>
<td>Moloto Rail Corridor local reference committee meetings</td>
<td>Number of Local Reference Committee meetings held</td>
<td>4 Local Reference Committee meetings held by 30 June 2017</td>
<td>Local Economic Development Unit</td>
<td>In house</td>
<td>X</td>
</tr>
</tbody>
</table>
### 8.1.3. Projects and Programmes: Municipal Transformation and Institutional Development

#### KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

<table>
<thead>
<tr>
<th>Code</th>
<th>Priority Issue</th>
<th>Strategic Objective /description</th>
<th>Project Name /description</th>
<th>Performance Indicator</th>
<th>Target</th>
<th>Location</th>
<th>Budget</th>
<th>Funding Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>DCS001</td>
<td>Issue 1: Institutional development</td>
<td>To improve the organisational development and capacity of the municipality in order to render effective service delivery</td>
<td>Training of staff and councillors</td>
<td>Number of councillors and officials Trained</td>
<td>15 Councillors and official trained by 30 June 2017</td>
<td>Department of Corporate Services</td>
<td>In house</td>
<td>X</td>
</tr>
<tr>
<td>DCS002</td>
<td>Issue 1: Institutional development</td>
<td>To improve the organisational development and capacity of the municipality in order to render effective service delivery</td>
<td>Implementation of training budget</td>
<td>% of a municipal budget actually spent on implementing work place skills plan</td>
<td>1% of a municipal budget actually spent on implementing work place skills plan by 30 June 2017</td>
<td>Department of Corporate Services</td>
<td>In house</td>
<td>X</td>
</tr>
<tr>
<td>DCS003</td>
<td>Issue 1: Institutional development</td>
<td>To improve the organisational development and capacity of the municipality in order to render effective service delivery</td>
<td>Works Skills Plan</td>
<td>Number of WSP Developed and adopted</td>
<td>1 WSP developed and adopted by 30 April 2017.</td>
<td>Department of Corporate Services</td>
<td>In house</td>
<td>X</td>
</tr>
<tr>
<td>DCS004</td>
<td>Issue 1: Institutional development</td>
<td>To improve the organisational development and capacity of the municipality in order to render effective service deliver</td>
<td>Employment Equity Plan and Reporting</td>
<td>Number of EEP Developed and adopted and number of EER Submitted</td>
<td>1 EEP and EER by 31 January 2017.</td>
<td>Department of Corporate Services</td>
<td>In house</td>
<td>X</td>
</tr>
<tr>
<td>Code</td>
<td>Issue: Institutional development</td>
<td>To improve the organisational development and capacity of the municipality in order to render effective service delivery</td>
<td>Occupational health and safety</td>
<td>Number of OHS return of earnings submitted to the department of Labour</td>
<td>1 OHS return on earnings submitted to the department of Labour by 31 May 2017</td>
<td>Department of Corporate Services</td>
<td>In house</td>
<td>X</td>
</tr>
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</tr>
<tr>
<td>DCS005</td>
<td>Issue 1: Institutional development</td>
<td>To improve the organisational development and capacity of the municipality in order to render effective service delivery</td>
<td>Occupational health and safety</td>
<td>Number of OHS return of earnings submitted to the department of Labour</td>
<td>1 OHS return on earnings submitted to the department of Labour by 31 May 2017</td>
<td>Department of Corporate Services</td>
<td>In house</td>
<td>X</td>
</tr>
<tr>
<td>DCS006</td>
<td>Issue 1: Institutional development</td>
<td>To improve the organisational development and capacity of the municipality in order to render effective service delivery</td>
<td>Employee assistance programme</td>
<td>Number of employee assistance programme reports produced</td>
<td>2 EAP Reports produced by 30 June 2017</td>
<td>Department of Corporate Services</td>
<td>In house</td>
<td>X</td>
</tr>
<tr>
<td>DCS007</td>
<td>Issue 1: Institutional development</td>
<td>To improve the organisational development and capacity of the municipality in order to render effective service delivery</td>
<td>HR Policies</td>
<td>Number of HR policies adopted</td>
<td>5 HR policies adopted by 30 June 2017</td>
<td>Department of Corporate Services</td>
<td>In house</td>
<td>X</td>
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<tr>
<td>DCS008</td>
<td>Issue 1: Institutional development</td>
<td>To improve the organisational development and capacity of the municipality in order to render effective service delivery</td>
<td>Filling of Vacant positions</td>
<td>Number of vacant positions filled</td>
<td>X</td>
<td>Department of Corporate Services</td>
<td>In house</td>
<td>X</td>
</tr>
<tr>
<td>Issue</td>
<td>Institutional development</td>
<td>To improve the organisational development and capacity of the municipality in order to render effective service delivery</td>
<td>Occupational Health and Safety Compliance</td>
<td>Number of OHS compliance reports produced</td>
<td>Department of Corporate Services</td>
<td>In house</td>
<td>X</td>
<td>Equitable share</td>
</tr>
<tr>
<td>-------</td>
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<tr>
<td>DCS009</td>
<td>Issue 1: Institutional development</td>
<td>To improve the organisational development and capacity of the municipality in order to render effective service delivery</td>
<td>OHS meetings</td>
<td>Number of OHS committee meetings held</td>
<td>Department of Corporate Services</td>
<td>In house</td>
<td>X</td>
<td>Equitable share</td>
</tr>
<tr>
<td>DCS010</td>
<td>Issue 1: Institutional development</td>
<td>To improve the organisational development and capacity of the municipality in order to render effective service delivery</td>
<td>Employee inductions</td>
<td>Number of inductions conducted for new and old employees</td>
<td>4 OHS meetings held by 30 June 2017</td>
<td>Department of Corporate Services</td>
<td>In house</td>
<td>X</td>
</tr>
<tr>
<td>DCS011</td>
<td>Issue 1: Institutional development</td>
<td>To improve the organisational development and capacity of the municipality in order to render effective service delivery</td>
<td>Council Meetings</td>
<td>Number of council meetings held</td>
<td>2 Inductions conducted by 30 June 2017</td>
<td>Department of Corporate Services</td>
<td>In house</td>
<td>X</td>
</tr>
<tr>
<td>DCS012</td>
<td>Issue 1: Institutional development</td>
<td>To improve the organisational development and capacity of the municipality in order to render effective service delivery</td>
<td>Local Labour Forum</td>
<td>Number of LLF meetings conducted</td>
<td>12 LLF meetings conducted by 30 June 2017</td>
<td>Department of Corporate Services</td>
<td>In house</td>
<td>X</td>
</tr>
<tr>
<td>DCS013</td>
<td>Issue 1: Institutional development</td>
<td>To improve the organisational development and capacity of the municipality in order to render effective service delivery</td>
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</table>
## CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

<table>
<thead>
<tr>
<th>Issue</th>
<th>Institutional development</th>
<th>To improve the organisational development and capacity of the municipality in order to render effective service delivery</th>
<th>Municipal Website</th>
<th>Number of websites updated to comply with Section 75 of the MFMA</th>
<th>1 Municipal website updated to comply with Section 75 of the MFMA by 30 June 2017</th>
<th>Department of Corporate Services</th>
<th>In house</th>
<th>X</th>
<th>X</th>
<th>Equitable share</th>
</tr>
</thead>
<tbody>
<tr>
<td>DCS014</td>
<td>Issue 1: Institutional development</td>
<td>To improve the organisational development and capacity of the municipality in order to render effective service delivery</td>
<td>Municipal Website</td>
<td>Number of websites updated to comply with Section 75 of the MFMA</td>
<td>1 Municipal website updated to comply with Section 75 of the MFMA by 30 June 2017</td>
<td>Department of Corporate Services</td>
<td>In house</td>
<td>X</td>
<td>X</td>
<td>Equitable share</td>
</tr>
<tr>
<td>DCS015</td>
<td>Issue 1: Institutional development</td>
<td>To improve the organisational development and capacity of the municipality in order to render effective service delivery</td>
<td>ICT Licenses</td>
<td>Number of ICT licenses renewed</td>
<td>210 Anti-virus License 120 Microsoft Volume License 1 Firewall License 1 Scope serve License 1 VIP license 1 Team mate License 1 GIS License 4 server Warranty Total 340 licences by 30 June 2017</td>
<td>Department of Corporate Services</td>
<td>In house</td>
<td>X</td>
<td>X</td>
<td>Equitable share</td>
</tr>
<tr>
<td>DCS016</td>
<td>Issue 1: Institutional development</td>
<td>To improve the organisational development and capacity of the municipality in order to render effective service delivery</td>
<td>ICT Policies</td>
<td>Number of ICT policies reviewed and approved</td>
<td>6 ICT policies approved by 31 January 2017</td>
<td>Department of Corporate Services</td>
<td>In house</td>
<td>X</td>
<td>X</td>
<td>Equitable share</td>
</tr>
<tr>
<td>DCS017</td>
<td>Issue 1: Institutional development</td>
<td>To improve the organisational development and capacity of the municipality in order to render effective service delivery</td>
<td>ICT steering Committee</td>
<td>Number of ICT steering committee meetings held</td>
<td>4 ICT steering committee meetings held by 30 June 2017</td>
<td>Department of Corporate Services</td>
<td>In house</td>
<td>X</td>
<td>X</td>
<td>Equitable share</td>
</tr>
</tbody>
</table>
### DCS018  
**Issue 1:** Institutional development  
To improve the organisational development and capacity of the municipality in order to render effective service delivery  

<table>
<thead>
<tr>
<th>Purchase of working tools</th>
<th>Number of computers, Council chamber recording system, servers and Air conditioners repaired and maintained</th>
<th>X</th>
<th>Department of Corporate Services</th>
<th>In house</th>
<th>X</th>
<th>X</th>
<th>Equitable share</th>
</tr>
</thead>
</table>

### DCS003  
**Issue 1:** Institutional development  
To improve the organisational development and capacity of the municipality in order to render effective service delivery  

<table>
<thead>
<tr>
<th>Municipal fuel usage</th>
<th>Number of monthly reports on fuel usage and reconciliations conducted on each municipal fleet</th>
<th>12 monthly reports by 30 June 2016</th>
<th>Department of Corporate Services</th>
<th>In house</th>
<th>X</th>
<th>X</th>
<th>Equitable share</th>
</tr>
</thead>
</table>

### DCS003  
**Issue 1:** Institutional development  
To improve the organisational development and capacity of the municipality in order to render effective service delivery  

<table>
<thead>
<tr>
<th>Municipal Fleet operational plan</th>
<th>Number of operational plans developed on repairs, maintenance and licensing of municipal fleet</th>
<th>1 operational plan developed and implemented on a monthly basis by 15 July 2016</th>
<th>Department of Corporate Services</th>
<th>In house</th>
<th>X</th>
<th>X</th>
<th>Equitable share</th>
</tr>
</thead>
</table>

### DCS003  
**Issue 1:** Institutional development  
To improve the organisational development and capacity of the municipality in order to render effective service delivery  

<table>
<thead>
<tr>
<th>Municipal Fleet repairs and maintenance</th>
<th>Number of monthly reports produced on repairs and maintenance of municipal fleet</th>
<th>12 monthly reports produced by 30 June 2017</th>
<th>Department of Corporate Services</th>
<th>In house</th>
<th>X</th>
<th>X</th>
<th>Equitable share</th>
</tr>
</thead>
</table>

### DCS003  
**Issue 1:** Institutional development  
To improve the organisational development and capacity of the municipality in order to render effective service delivery  

<table>
<thead>
<tr>
<th>Litigation reports</th>
<th>Number of quarterly litigation reports submitted to Municipal Manager by 30 June 2017</th>
<th>4 quarterly litigation reports submitted to Municipal Manager by 30 June 2017</th>
<th>Department of Corporate Services</th>
<th>In house</th>
<th>X</th>
<th>X</th>
<th>Equitable share</th>
</tr>
</thead>
</table>
### CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

#### 8.1.4. Projects and Programmes: Good Governance and Public Participation

<table>
<thead>
<tr>
<th>Code</th>
<th>Priority Issue</th>
<th>Strategic Objectives</th>
<th>Project Name/ Description</th>
<th>Performance Indicator</th>
<th>Target</th>
<th>Location</th>
<th>Budget</th>
<th>Funding Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>MM001</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Developed and adopted IDP</td>
<td>Number of IDP’s adopted by Council</td>
<td>1 IDP adopted by Council by 30 June 2017</td>
<td>IDP Unit</td>
<td>In house</td>
<td>X</td>
</tr>
<tr>
<td>MM002</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>IDP and Budget Indaba</td>
<td>Number of IDP and Budget Indaba meetings held</td>
<td>1 IDP and Budget Indaba held by 30 June 2017</td>
<td>IDP Unit</td>
<td>In house</td>
<td>X</td>
</tr>
<tr>
<td>MM003</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Annual Performance Report</td>
<td>Number of annual performance reports compiled and submitted to the office of the Auditor General</td>
<td>1 Annual Performance report compiled and submitted to the office of the Auditor General by 31 August 2016</td>
<td>PMS Unit</td>
<td>In house</td>
<td>X</td>
</tr>
<tr>
<td>MM004</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Annual Report</td>
<td>Number of Annual reports tabled before Council</td>
<td>1 Annual report tabled before Council by 31 January 2017</td>
<td>PMS Unit</td>
<td>In house</td>
<td>X</td>
</tr>
</tbody>
</table>
### Good Governance

#### MM005
To deepen democracy and strengthen democratic institutions through active public participation

<table>
<thead>
<tr>
<th>Metric</th>
<th>Description</th>
<th>Target</th>
<th>Accountability</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mid-year budget and performance assessments</td>
<td>Conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 January 2017</td>
<td>1</td>
<td>PMS Unit</td>
</tr>
</tbody>
</table>

#### MM006
To deepen democracy and strengthen democratic institutions through active public participation

<table>
<thead>
<tr>
<th>Metric</th>
<th>Description</th>
<th>Target</th>
<th>Accountability</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mid-year budget and Performance Assessments tabled before Council</td>
<td>Conducted and submitted to Council by 31 January 2017</td>
<td>1</td>
<td>PMS Unit</td>
</tr>
</tbody>
</table>

#### MM007
To deepen democracy and strengthen democratic institutions through active public participation

<table>
<thead>
<tr>
<th>Metric</th>
<th>Description</th>
<th>Target</th>
<th>Accountability</th>
</tr>
</thead>
<tbody>
<tr>
<td>Performance Management System Policy Framework reviewed and adopted</td>
<td>Reviewed and adopted PMS Policy Framework by 30 June 2016</td>
<td>1</td>
<td>PMS Unit</td>
</tr>
</tbody>
</table>

#### MM008
To deepen democracy and strengthen democratic institutions through active public participation

<table>
<thead>
<tr>
<th>Metric</th>
<th>Description</th>
<th>Target</th>
<th>Accountability</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quarterly performance reports</td>
<td>Number of performance reports submitted to Internal Audit Unit and the Executive Mayor by 30 June 2017</td>
<td>4</td>
<td>PMS Unit</td>
</tr>
</tbody>
</table>
### MM009: Good Governance
- **To deepen democracy and strengthen democratic institutions through active public participation**
- **Service Delivery and Budget Implementation Plan**
  - Number of SDBIP’s developed and approved or the 2017/2018 financial year
  - 1 developed and approved SDBIP by 30 June 2017
- **PMS Unit**: In house
- **Status**: X X THLM

### MM010: Good Governance
- **To deepen democracy and strengthen democratic institutions through active public participation**
- **Submission of SDBIP to Executive Mayor**
  - Number of SDBIP’s submitted to the Executive Mayor within 14 days after the approval of the budget
  - 1 SDBIP submitted to the Executive Mayor within 14 days after the approval of the budget
- **PMS Unit**: In house
- **Status**: X X THLM

### MM011: Good Governance
- **To deepen democracy and strengthen democratic institutions through active public participation**
- **Performance Agreements**
  - Number of senior managers including municipal manager with signed performance
  - 5 Senior Managers including municipal managers with signed PA by 30 July 2016
- **PMS Unit**: In house
- **Status**: X X THLM

### MM012: Good Governance
- **To deepen democracy and strengthen democratic institutions through active public participation**
- **Performance Assessments**
  - Number of performance assessment conducted for section 56 managers and Municipal Manager
  - 5 performance assessments conducted by 30 June 2017
- **PMS Unit**: In house
- **Status**: X X THLM
### STRATEGIC OBJECTIVES AND PROJECTS

<table>
<thead>
<tr>
<th>MM013</th>
<th>Good Governance</th>
<th>To deepen democracy and strengthen democratic institutions through active public participation</th>
<th>Audit Plan</th>
<th>Number of Audit Plans tabled before the Audit Committee for approval (Three-year rolling and annual operational plan)</th>
<th>1 Audit Plan tabled before the Audit Committee for approval by 30 June 2017</th>
<th>Internal Audit Unit</th>
<th>In house</th>
<th>X</th>
<th>X</th>
<th>THLM</th>
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</thead>
<tbody>
<tr>
<td>MM014</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Internal Audit Reports</td>
<td>Number of internal audit reports submitted to the Audit Committee</td>
<td>4 Internal Audit reports submitted to the Audit Committee by 30 June 2017</td>
<td>Internal Audit Unit</td>
<td>In house</td>
<td>X</td>
<td>X</td>
<td>THLM</td>
</tr>
<tr>
<td>MM015</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Audit Charter Workshops</td>
<td>Number of Audit charter workshops conducted</td>
<td>2 Audit charter workshops conducted by 31 December 2016</td>
<td>Internal Audit Unit</td>
<td>In house</td>
<td>X</td>
<td>X</td>
<td>THLM</td>
</tr>
<tr>
<td>MM016</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Audit Committee Meetings</td>
<td>Number of Audit Committee meetings held</td>
<td>4 Audit Committee meetings held by 30 June 2017</td>
<td>Internal Audit Unit</td>
<td>In house</td>
<td>X</td>
<td>X</td>
<td>THLM</td>
</tr>
<tr>
<td>MM017</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Audit Committee Reports</td>
<td>Number of Audit Committee reports submitted to Council</td>
<td>4 Audit Committee reports submitted to Council by 30 June 2017</td>
<td>Internal Audit Unit</td>
<td>In house</td>
<td>X</td>
<td>X</td>
<td>THLM</td>
</tr>
<tr>
<td>ID</td>
<td>Type</td>
<td>Description</td>
<td>Action</td>
<td>Location</td>
<td>In house</td>
<td>X</td>
<td>X</td>
<td>THLM</td>
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</tr>
<tr>
<td>MM018</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Mayoral Committee Meetings</td>
<td>Number of mayoral committee meetings held</td>
<td>12 mayoral committee meetings held by 30 June 2017</td>
<td>Office of the Executive Mayor</td>
<td>In house</td>
<td>X</td>
<td>X</td>
<td>THLM</td>
</tr>
<tr>
<td>MM019</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Ward Meetings</td>
<td>Number of ward committee meetings held</td>
<td>384 meeting held by 30 June 2016</td>
<td>Office of the Speaker</td>
<td>In house</td>
<td>X</td>
<td>X</td>
<td>THLM</td>
</tr>
<tr>
<td>MM020</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Workshops for councillors and ward committee members</td>
<td>Number of workshops conducted for Councillors and Ward Committee members</td>
<td>1 workshop programme conducted for ward committee members and councillors by 31 December 2016</td>
<td>Office of the Speaker</td>
<td>In house</td>
<td>X</td>
<td>X</td>
<td>THLM</td>
</tr>
<tr>
<td>MM021</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Mayoral Outreach Meetings</td>
<td>Number of Mayoral outreach meetings conducted</td>
<td>32 Mayoral outreach meetings conducted by 30 June 2016</td>
<td>Office of the Speaker</td>
<td>In house</td>
<td>X</td>
<td>X</td>
<td>THLM</td>
</tr>
<tr>
<td>MM022</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Ward Committee Indaba</td>
<td>Number of Ward Committee Indabas Conducted</td>
<td>1 ward committee indaba conducted by 31 December 2016</td>
<td>Office of the Speaker</td>
<td>In house</td>
<td>X</td>
<td>X</td>
<td>THLM</td>
</tr>
<tr>
<td>MM023</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Youth Outreaches</td>
<td>Number of youth outreach meetings/seminars conducted</td>
<td>2 youth outreach meetings/seminars conducted by 30 June 2017</td>
<td>Youth Development</td>
<td>In house</td>
<td>X</td>
<td>X</td>
<td>THLM</td>
</tr>
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<tr>
<td>MM024</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Career Expo</td>
<td>Number of Career Expo’s held</td>
<td>1 Career Expo held by 30 June 2017</td>
<td>Youth Development</td>
<td>In house</td>
<td>X</td>
<td>X</td>
<td>THLM</td>
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<tr>
<td>MM025</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Integrated Youth Development Strategy</td>
<td>Number of Intergraded Youth Development Strategies reviewed</td>
<td>1 Reviewed Intergraded youth Development strategy by 30 June 2017</td>
<td>Youth Development</td>
<td>In house</td>
<td>X</td>
<td>X</td>
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<tr>
<td>MM026</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Risk Management Reports</td>
<td>Number of quarterly Risk Management reports submitted to RMC and AC</td>
<td>4 Risk Management reports submitted to RMC and AC by 30 June 2017</td>
<td>Risk Management Unit</td>
<td>In house</td>
<td>X</td>
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<tr>
<td>MM027</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Compliance Reports</td>
<td>Number of quarterly compliance reports submitted to Council</td>
<td>4 compliance reports submitted to Council by 30 July 2017</td>
<td>Risk Management Unit</td>
<td>In house</td>
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### CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

<table>
<thead>
<tr>
<th>MM028</th>
<th>Good Governance</th>
<th>To deepen democracy and strengthen democratic institutions through active public participation</th>
<th>Risk Register</th>
<th>Number Risk Registers developed and adopted by Council</th>
<th>1 Risk Register developed and adopted by Council by 31 July 2017</th>
<th>Risk Management Unit</th>
<th>In house</th>
<th>X</th>
<th>X</th>
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</thead>
<tbody>
<tr>
<td>MM029</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Risk Management Committee Meetings</td>
<td>Number of risk management committee meetings conducted</td>
<td>4 risk management committee meetings conducted by 30 June 2017</td>
<td>Risk Management Unit</td>
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<tr>
<td>MM030</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Communication Strategy</td>
<td>Number of Reviewed and Approved Communication Strategies</td>
<td>1 Reviewed and Approved Communication Strategy by 30 September 2017</td>
<td>Risk Management Unit</td>
<td>In house</td>
<td>X</td>
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<tr>
<td>MM031</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Media Engagement Sessions</td>
<td>Number of Media Engagement Sessions conducted</td>
<td>2 media engagement sessions conducted by 30 June 2017</td>
<td>Communications Unit</td>
<td>In house</td>
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<tr>
<td>MM032</td>
<td>Good Governance</td>
<td>To deepen democracy and strengthen democratic institutions through active public participation</td>
<td>Media Statements</td>
<td>Number Media statement produced</td>
<td>4 media statements produced by 30 June 2017</td>
<td>Communications Unit</td>
<td>In house</td>
<td>X</td>
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</table>
### MM033 Good Governance

To deepen democracy and strengthen democratic institutions through active public participation

<table>
<thead>
<tr>
<th>MM033</th>
<th>Good Governance</th>
<th>Presidential Hotline reports</th>
<th>Number of presidential hotline reports submitted to the Municipal Manager</th>
<th>4 presidential hotline reports submitted to the Municipal Manager by 30 June 2017</th>
<th>Communications Unit</th>
<th>In house</th>
<th>X</th>
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<th>THLM</th>
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8.1.5. Projects and Programmes: Municipal Financial Viability

<table>
<thead>
<tr>
<th>Code</th>
<th>Priority Issue</th>
<th>Strategic Objectives</th>
<th>Project Name/ Description</th>
<th>Performance Indicator</th>
<th>Target</th>
<th>Location</th>
<th>Budget</th>
<th>Funding Source</th>
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</thead>
<tbody>
<tr>
<td>DBT001</td>
<td>Financial Viability</td>
<td>To enhance revenue and to ensure financial viability and sustainability.</td>
<td>2016/2017 Budget Adjustment</td>
<td>Number of approved 2015/16 adjusted budgets</td>
<td>1 approved 2015/2016 adjusted budget by 28 February 2017</td>
<td>Department of Budget and Treasury</td>
<td>In house</td>
<td>X X THLM</td>
</tr>
<tr>
<td>DBT002</td>
<td>Financial Viability</td>
<td>To enhance revenue and to ensure financial viability and sustainability.</td>
<td>MTREF Budget and related policies</td>
<td>Number of compiled and approved MTREF budget and budget related policies for the 2017/2018 financial year</td>
<td>1 approved MTREF Budget and budget related policies for the 2017/2018 financial year by 30 June 2017</td>
<td>Department of Budget and Treasury</td>
<td>In house</td>
<td>X X THLM</td>
</tr>
<tr>
<td>DBT003</td>
<td>Financial Viability</td>
<td>To enhance revenue and to ensure financial viability and sustainability.</td>
<td>Revenue Collection</td>
<td>Amount of own revenue excluding grants collected within the 2016/2017 financial year</td>
<td>R 10 000 000 collected by 30 June 2017</td>
<td>Department of Budget and Treasury</td>
<td>In house</td>
<td>X X THLM</td>
</tr>
<tr>
<td>DBT004</td>
<td>Financial Viability</td>
<td>To enhance revenue and to ensure financial viability and sustainability.</td>
<td>Section 71 Monthly Reports</td>
<td>Number of Section 71 reports submitted to the Executive Mayor and National treasury within 10 working days after the end of each month</td>
<td>12 Section 71 reports submitted by 30 June 2017</td>
<td>Department of Budget and Treasury</td>
<td>In house</td>
<td>X X THLM</td>
</tr>
<tr>
<td>DBT005</td>
<td>Financial Viability</td>
<td>To enhance revenue and to ensure financial viability and sustainability.</td>
<td>Supply Chain Management Reports</td>
<td>Number of Supply Chain Management Reports submitted to council</td>
<td>4 Supply chain management reports submitted to Council by 30 June 2017</td>
<td>Department of Budget and Treasury</td>
<td>In house</td>
<td>X X THLM</td>
</tr>
<tr>
<td>DBT006</td>
<td>Financial Viability</td>
<td>To enhance revenue and to ensure financial viability and sustainability.</td>
<td>Budget Statements</td>
<td>Number of quarterly budget statements submitted to council</td>
<td>4 budget statements submitted to council by 30 June 2017</td>
<td>Department of Budget and Treasury</td>
<td>In house</td>
<td>X</td>
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<tr>
<td>DBT007</td>
<td>Financial Viability</td>
<td>To enhance revenue and to ensure financial viability and sustainability.</td>
<td>Bank reconciliations</td>
<td>Number of monthly bank reconciliation submitted to council</td>
<td>12 bank reconciliation submitted to council by 30 June 2017</td>
<td>Department of Budget and Treasury</td>
<td>In house</td>
<td>X</td>
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<tr>
<td>DBT008</td>
<td>Financial Viability</td>
<td>To enhance revenue and to ensure financial viability and sustainability.</td>
<td>Annual Financial Statements</td>
<td>Number of Annual Financial Statements compiled and submitted to the Auditor General</td>
<td>1 Annual Financial Statement submitted to the AG by 31 August 2016</td>
<td>Department of Budget and Treasury</td>
<td>In house</td>
<td>X</td>
</tr>
<tr>
<td>DBT009</td>
<td>Financial Viability</td>
<td>To enhance revenue and to ensure financial viability and sustainability.</td>
<td>Asset Verification</td>
<td>Number of Asset verification sessions conducted</td>
<td>2 asset verification sessions conducted by 30 June 2017</td>
<td>Department of Budget and Treasury</td>
<td>In house</td>
<td>X</td>
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<tr>
<td>DBT010</td>
<td>Financial Viability</td>
<td>To enhance revenue and to ensure financial viability and sustainability.</td>
<td>Stocktaking</td>
<td>Number of stocktaking sessions conducted</td>
<td>2 stocktaking sessions conducted by 30 June 2017</td>
<td>Department of Budget and Treasury</td>
<td>In house</td>
<td>X</td>
</tr>
<tr>
<td>DBT011</td>
<td>Financial Viability</td>
<td>To enhance revenue and to ensure financial viability and sustainability.</td>
<td>Asset Register</td>
<td>Number of Asset Register updated</td>
<td>1 updated Asset Register by 30 June 2017</td>
<td>Department of Budget and Treasury</td>
<td>In house</td>
<td>X</td>
</tr>
<tr>
<td>DBT012</td>
<td>Financial Viability</td>
<td>To enhance revenue and to ensure financial viability and sustainability.</td>
<td>Data Cleansing</td>
<td>Percentage of data cleansing process completed</td>
<td>100% of the data cleansing process completed by 30 June 2017</td>
<td>Department of Budget and Treasury</td>
<td>In house</td>
<td>X</td>
</tr>
<tr>
<td>DBT013</td>
<td>Financial Viability</td>
<td>To enhance revenue and to ensure financial viability and sustainability.</td>
<td>Valuation Roll</td>
<td>Percentage of valuation roll implemented</td>
<td>100% of the valuation roll implemented by 30 June 2017</td>
<td>Department of Budget and Treasury</td>
<td>In house</td>
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</tr>
</tbody>
</table>
8.1.6. Programmes and Projects: Nkangala District Municipality

**KPA 1: Basic Service Delivery and Infrastructure Development**

**Strategic Objectives:**

To facilitate protection and enhancement of environmental sustainability
To facilitate the creation of waste free neighborhoods across the District
To ensure sustainable water, sanitation and infrastructure services
To ensure increased access to electricity by all communities within the District
To facilitate accessible, safe and affordable road infrastructure for the movement of people, goods and services within the District

<table>
<thead>
<tr>
<th>Code</th>
<th>Priority Issue</th>
<th>Programme/Project Name</th>
<th>Output KPI</th>
<th>Location</th>
<th>Budget (R)</th>
<th>Funding Source</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>15/16</td>
<td>16/17</td>
</tr>
<tr>
<td>SDAR6</td>
<td>Environmental Management</td>
<td>Construction of community park</td>
<td>Creation of sustainable neighbourhoods</td>
<td>THLM</td>
<td>1 000 000</td>
<td>X</td>
</tr>
<tr>
<td>SDAR6</td>
<td>Environmental Management</td>
<td>Rehabilitation of wetlands in Tweefontein K</td>
<td>Creation of sustainable neighbourhoods</td>
<td>THLM</td>
<td>1 030 112</td>
<td>X</td>
</tr>
<tr>
<td>SDAR9</td>
<td>Waste Management</td>
<td>Establishment of western landfill site</td>
<td>Clean, sustainable and habitable neighbourhoods</td>
<td>THLM</td>
<td>3 000 000</td>
<td>X</td>
</tr>
<tr>
<td>SDID14</td>
<td>Water and Sanitation</td>
<td>Water reticulation in, Zakheni, Mountain View, Tweefontein B2</td>
<td>Increased access to clean water</td>
<td>THLM</td>
<td>6 000 000</td>
<td>X</td>
</tr>
<tr>
<td>SDID15</td>
<td>Electricity Supply</td>
<td>Construction of 20 Highmast lights</td>
<td>Sustainable Human settlements and increased quality of life through increased access to electricity</td>
<td>THLM</td>
<td>5 000 000</td>
<td>X</td>
</tr>
<tr>
<td>SDID16</td>
<td>Roads and Storm water</td>
<td>Construction of Phola Park access bridge to Jordan</td>
<td>Increased accessibility to all destinations in the District through efficient and reliable road networks</td>
<td>THLM</td>
<td>1 000 000</td>
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</table>
## KPA 5: Local Economic Development

**Strategic Objective:** To promote holistic sustainable regional economic development

<table>
<thead>
<tr>
<th>Code</th>
<th>Priority Issue</th>
<th>Programme/Project Name</th>
<th>Output KPI</th>
<th>Location</th>
<th>Budget (R)</th>
<th>Funding Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>LED1</td>
<td>Economic development and job creation</td>
<td>Support of small scale farmers through vegetable farming methods/equipment</td>
<td>Implementation of the IAP</td>
<td>THLM</td>
<td>300 000</td>
<td>NDM</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>16 /17</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>17/18</td>
<td></td>
</tr>
<tr>
<td>SDID13</td>
<td>Emergency services and disaster management</td>
<td>Supply of two grass fire response and rescue vehicles</td>
<td>Sustainable community wellbeing</td>
<td>THLM</td>
<td>1 000 000</td>
<td>NDM</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>16 /17</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>17/18</td>
<td></td>
</tr>
<tr>
<td>SDID13</td>
<td>Emergency services and disaster management</td>
<td>Supply of one support vehicle for fire and rescue services</td>
<td>Sustainable community wellbeing</td>
<td>THLM</td>
<td>2 375 000</td>
<td>NDM</td>
</tr>
<tr>
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<td></td>
<td>16 /17</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>17/18</td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td>Transportation</td>
<td>Construction of magistrate taxi rank</td>
<td>Increased access to all destinations in the district</td>
<td>THLM</td>
<td>3 000 000</td>
<td>NDM</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>16 /17</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>17/18</td>
<td></td>
</tr>
</tbody>
</table>
## KPA 6: Spatial Development and Rationale

**Strategic Objective:** To promote integrated spatial planning, land use management and land development in the district

<table>
<thead>
<tr>
<th>Code</th>
<th>Priority Issue</th>
<th>Programme/Project Name</th>
<th>Output KPI</th>
<th>Location</th>
<th>Budget (R)</th>
<th>Funding Source</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Well developed and serviced towns across the district</td>
<td>THLM</td>
<td>500 000</td>
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<tr>
<td>SDAR1</td>
<td>Spatial restructuring and service provision</td>
<td>Subdivision and rezoning of land parcels in Thembisile and Dr JS Moroka</td>
<td></td>
<td></td>
<td>500 000</td>
<td></td>
</tr>
<tr>
<td>SDAR3</td>
<td>Land reform and administration</td>
<td>Formalisation of Chris Hani, Fene Thembalethu Extensions, Phola Park Extensions, Sun City AA, Phumula D Extensions, Mabhogo, Zakheni Extensions</td>
<td>Security of tenure</td>
<td>THLM</td>
<td>3 500 000</td>
<td>5 000 000</td>
</tr>
<tr>
<td>SDAR3</td>
<td>Land reform and administration</td>
<td>Opening of township register</td>
<td>Deeds office Registration Certificate</td>
<td>THLM</td>
<td>500 000</td>
<td>2 000 000</td>
</tr>
<tr>
<td>SDAR3</td>
<td>Land reform and administration</td>
<td>Surveying of Kwamhlanga C, Tweefontein K and N, Kwamhlanga BA</td>
<td>Security of tenure</td>
<td>THLM</td>
<td>3 000 000</td>
<td>2 500 000</td>
</tr>
<tr>
<td>SDAR3</td>
<td>Land reform and administration</td>
<td>Formalisation of Tweefontein Re/54/220 JR, Vlakfontein 221 JR Portion 2, 4 &amp; 5, Gemsbokfontein 1/199 JR (Mabhoko), and Hartbeesfontein 1/224 Jr, Tweefontein Re/675 JR (Sakhile), Tweefontein Re/675 JR (Entokozweni), Kwamhlanga Re/617 JR (Zakheni Extensions)</td>
<td>Security of tenure</td>
<td>THLM</td>
<td>5 000 000</td>
<td>4 000 000</td>
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### 8.1.7. Programmes and Projects: ESKOM

<table>
<thead>
<tr>
<th>District</th>
<th>Municipality</th>
<th>Location</th>
<th>Project Type</th>
<th>Number of Connections</th>
<th>Budget 15/16</th>
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</thead>
<tbody>
<tr>
<td>Nkangala District</td>
<td>Thembisile Hani</td>
<td>Luthuli Extensions</td>
<td>Households Electrification</td>
<td>800</td>
<td>R 9 600 000</td>
</tr>
<tr>
<td>Nkangala District</td>
<td>Thembisile Hani</td>
<td>Mandela Extensions/Mosholozi</td>
<td>Households Electrification</td>
<td>1000</td>
<td>R 12 000 000</td>
</tr>
<tr>
<td>Nkangala District</td>
<td>Thembisile Hani</td>
<td>Moloto North</td>
<td>Households Electrification</td>
<td>1000</td>
<td>R 12 000 000</td>
</tr>
<tr>
<td>Nkangala District</td>
<td>Thembisile Hani</td>
<td>Vlaklaagte 1 (Maparafinini)</td>
<td>Households Electrification</td>
<td>100</td>
<td>R 1 600 000</td>
</tr>
<tr>
<td>Nkangala District</td>
<td>Thembisile Hani</td>
<td>Thembisile Hani In-fills</td>
<td>In fills</td>
<td>308</td>
<td>R 1 232 000</td>
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<tr>
<td>Nkangala District</td>
<td>Thembisile Hani</td>
<td>Tweefontein G (New stands)</td>
<td>Electrification</td>
<td>N/A</td>
<td>Unfunded</td>
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<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>3 188</strong></td>
<td><strong>R 36 434 000</strong></td>
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### 8.1.8. Programmes and Projects: Sector Departments

<table>
<thead>
<tr>
<th>Municipality</th>
<th>Project/Programme Name</th>
<th>Project/Programme Description</th>
<th>Project Beneficiary/Ward/Location</th>
<th>Project/Programme Objective</th>
<th>2016/17 Budget Allocation (Annual) R ’000</th>
<th>Responsible Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Thembisile Hani</td>
<td>Masoby Libraries in planning phase for implementation in 2017/18</td>
<td>Planning and scoping prior to actual construction</td>
<td>Learners, educators and the community</td>
<td>To increase access to libraries for all communities</td>
<td>R 1 458</td>
<td>DSARC</td>
</tr>
</tbody>
</table>
## CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

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

<table>
<thead>
<tr>
<th>No</th>
<th>Activity</th>
<th>Budget</th>
<th>Responsible Agent</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Renovation of Ndzundza Fene Traditional Authority</td>
<td></td>
<td>Palesa Mine</td>
</tr>
<tr>
<td>2.</td>
<td>Upgrade of the road between Loopspruit winery and R568</td>
<td></td>
<td>Palesa Mine</td>
</tr>
<tr>
<td>3.</td>
<td>Training of Cooperatives and SMME’s</td>
<td>In house</td>
<td>SCM/Technical/sector departments</td>
</tr>
<tr>
<td>4.</td>
<td>Mass economic empowerment</td>
<td>In house</td>
<td>Experts from different Sectors</td>
</tr>
<tr>
<td>5.</td>
<td>Continuing LED strategy formulation</td>
<td></td>
<td>UJ/CoGTA &amp; DEDET</td>
</tr>
<tr>
<td>6.</td>
<td>Coordination of 100 tourism ambassadors</td>
<td></td>
<td>MTPA</td>
</tr>
<tr>
<td>7.</td>
<td>Coordination of MRTT training of 90 MRTT participants</td>
<td></td>
<td>MRTT</td>
</tr>
<tr>
<td>8.</td>
<td>Construction Market stalls at Buhlebesizwe intersection</td>
<td>R 1.145m</td>
<td>NDM</td>
</tr>
<tr>
<td>9.</td>
<td>Construction of hawkers stalls (Iwaggafontein Four ways leading into plaza)</td>
<td>R 1.1m</td>
<td>NDM</td>
</tr>
<tr>
<td>10.</td>
<td>Steel Recycling plant</td>
<td>R 500 000 000</td>
<td>Yugaset (pty) Ltd</td>
</tr>
<tr>
<td>11.</td>
<td>Tyre Manufacturing</td>
<td></td>
<td>Msj Consortium and Proteas Tyre (Pty ) Ltd</td>
</tr>
<tr>
<td>13.</td>
<td>Market Stalls</td>
<td>R 1 500 000</td>
<td>Nkangala District Municipality</td>
</tr>
<tr>
<td>14.</td>
<td>Hawkers Stalls</td>
<td>R 1 500 000</td>
<td>Nkangala District Municipality</td>
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<td>15.</td>
<td>Car Wash</td>
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<td>Nkangala District Municipality</td>
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<tr>
<td>17.</td>
<td>Installation of high mast lights</td>
<td>R 500 000</td>
<td>Affirme (pty) Ltd</td>
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<tr>
<td>18.</td>
<td>Construction of an overhead bridge</td>
<td></td>
<td>SePfluour (Pty) Ltd</td>
</tr>
<tr>
<td>19.</td>
<td>Assistance to Lehumo Letswa Mobung cooperative</td>
<td>R 500 000</td>
<td>Ecca Mine</td>
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<tr>
<td>20.</td>
<td>To be finalized by council</td>
<td></td>
<td>PALESA (Pty) Ltd</td>
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<tr>
<td>21.</td>
<td>Construction of a School</td>
<td></td>
<td>Vergenoeg (Pty) Ltd</td>
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<tr>
<td>22.</td>
<td>Establishment of Cultural/Heritage Museum</td>
<td></td>
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<tr>
<td>23.</td>
<td>Establishment of Fresh Produce Market</td>
<td></td>
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<td></td>
<td>Establishment of Flea Market</td>
<td></td>
<td></td>
</tr>
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<td></td>
<td>Establishment of cultural Tourism / Market Stalls</td>
<td></td>
<td></td>
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<td></td>
<td>Establishment of Poultry abattoir</td>
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<td></td>
<td>Partnership with FET college to enhance skills development</td>
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<td></td>
<td>SMME’s Development</td>
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</table>
8.1.9. Unfunded Projects

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

<table>
<thead>
<tr>
<th>Code</th>
<th>Priority Issue</th>
<th>Performance Indicator</th>
<th>Target</th>
<th>Project Name</th>
<th>Location</th>
<th>Budget Year (R)</th>
<th>Funding Source</th>
</tr>
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<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.3 Km</td>
<td>Bus Route Vezubuhle</td>
<td>Vezubhle</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Roads</td>
<td></td>
<td></td>
<td>0.3 Km</td>
<td>Bus Route Mathyzensloop</td>
<td>Mathyzensloop</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Roads</td>
<td></td>
<td></td>
<td>0.5 Km</td>
<td>Bus Route Tweefontein G Bus and Taxi Route</td>
<td>Tweefontein G</td>
<td>X</td>
<td>X</td>
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<tr>
<td>Roads</td>
<td></td>
<td></td>
<td>0.3 Km</td>
<td>Bus Route Kwagga A Bus &amp; Taxi Route</td>
<td>Kwaggafontein A</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Roads</td>
<td></td>
<td></td>
<td>0.3 Km</td>
<td>Bus Route Buhlebesizwe</td>
<td>Buhlebesizwe</td>
<td>X</td>
<td>X</td>
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</table>
### CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

<table>
<thead>
<tr>
<th>Roads</th>
<th>Kilometer of gravel roads constructed to asphalt surfacing</th>
<th>0.3 Km</th>
<th>Bus Route Tweefontein B2</th>
<th>Tweefontein B2</th>
<th>X</th>
<th>X</th>
<th>X</th>
<th>MIG</th>
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</thead>
<tbody>
<tr>
<td>Roads</td>
<td>Kilometer of gravel roads constructed to asphalt surfacing</td>
<td>0.35 Km</td>
<td>Bus Route Tweefontein E</td>
<td>Tweefontein E</td>
<td>4 000 000.00</td>
<td>X</td>
<td>X</td>
<td>X</td>
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<tr>
<td>Roads</td>
<td>Kilometer of gravel roads constructed to asphalt surfacing</td>
<td>0.3 Km</td>
<td>Bus Route Thembalethu</td>
<td>Thembalethu</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>MIG</td>
</tr>
<tr>
<td>Roads</td>
<td>Kilometer of gravel roads constructed to Paving surface (Bricks)</td>
<td>0.3 Km</td>
<td>Link Route Luthuli</td>
<td>Luthuli</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>MIG</td>
</tr>
<tr>
<td>Roads</td>
<td>Kilometer of gravel roads constructed to asphalt surfacing</td>
<td>0.3 Km</td>
<td>Bus and Taxi Route Suncity AA (Ward 20)</td>
<td>Suncity AA (Ward 20)</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>MIG</td>
</tr>
<tr>
<td>Roads</td>
<td>Kilometer of gravel roads constructed to asphalt surfacing</td>
<td>0.3 Km</td>
<td>Completion of Bus Route Suncity B (Ward 19)</td>
<td>Route Suncity B (Ward 19)</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>MIG</td>
</tr>
</tbody>
</table>

**Highmast lights/Street lights**

| Electricity | Number of Highmast | 2 Highmast Lights installed and energized | Highmast Lights Zakheni (Ward 4) | Zakheni (Ward 4) | X | X | X | MIG |
### CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

<table>
<thead>
<tr>
<th>Public Facilities</th>
<th>Number of Multipurpose centers constructed</th>
<th>Location</th>
<th>Cost (R)</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Facilities</td>
<td>1 Moloto North</td>
<td>Construction of Multi Purpose Centre Moloto North</td>
<td>Moloto North</td>
<td>5 000 000.00</td>
</tr>
<tr>
<td>Public Facilities</td>
<td>1 (Phumula)</td>
<td>Construction of Multi Purpose Phumula</td>
<td>Phumula</td>
<td>5 000 000.00</td>
</tr>
<tr>
<td>Public Facilities</td>
<td>1 Kwaggafontein</td>
<td>Upgrading of Kwaggafontein stadium</td>
<td>Kwaggafontein</td>
<td>X</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Refuse removal</th>
<th>Number of household provided with access to refuse removal</th>
<th>Location</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Refuse removal</td>
<td>75 000 households on fortnight</td>
<td>Refuse removal</td>
<td>THLM</td>
</tr>
</tbody>
</table>
### Thembisile Sanitation Master Plan
- Vlaklaagte no.1 (New Sewage pump station to transfer sewage from Vlaklaagte No.1 to T/K WWTW.
- Mzimuhle (Gemsbokfontein Catchment)-Oxidation ponds
- Feasibility study and technical report for sanitation:
  - Moloto, Engwenyameni, Kwaggafontein and Mathyznsloop
  - Boekenhouhoek, Bundu, Machipe and Verena
  - Wolvenkop and Langkloof

### Thembisile Roads and Storm water Master Plan
- Roads and storm water master plan to discharge at Tweefontein K catchment area.
- Roads and storm water master plan to discharge at Luthuli catchment area.
  - Mountain view, Phola park, Phola park extension, Suncity A,AA,B,C and D, Mandela, Msholozi, Mahlabathini, Kwamhlanga, Sheldon, Sheldon extension
- Roads and storm water master plan for Mathynsloop, Boekenhouhoek, Bundu, Machipe and Verena
- Roads and storm water master plan for Wolvenkop and Langkloof
- Roads and storm water master plan for Kwaggafontein, Engwenyameni
- Roads and storm water master plan for Moloto

<table>
<thead>
<tr>
<th>Priority Issue</th>
<th>IDP Objective</th>
<th>Project Name</th>
<th>Project Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Water reticulation</td>
<td>Sun City AA</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Water reticulation</td>
<td>Mandela Ext</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Water reticulation</td>
<td>Moloto North</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Water reticulation</td>
<td>Mountain View</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Water reticulation</td>
<td>Luthuli</td>
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</tbody>
</table>
## Chapter 8: Strategic Objectives and Projects

<table>
<thead>
<tr>
<th>Priority Issue</th>
<th>IDP Objective</th>
<th>Project Name</th>
<th>Project Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Water reticulation</td>
<td>Mathyzensloop</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Water reticulation</td>
<td>Kwaggafontein A (Khalanyoni)</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Water reticulation</td>
<td>Moloto informal</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Storage reservoir</td>
<td>THLM</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Boreholes upgrading</td>
<td>Farms Blynbietjie</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Water reticulation</td>
<td>Kwaggafontein A (Khalanyoni)</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Water reticulation</td>
<td>Moloto informal</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Storage reservoir</td>
<td>THLM</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Replacement of asbestos pipes (32km)</td>
<td>THLM</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Replacement of asbestos pipes (48km)</td>
<td>THLM</td>
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<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Establishment of own water source</td>
<td>THLM</td>
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<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Upgrading of 355 mm diameter pipeline from Gemsbokspruit to Verena and Wolvenkop</td>
<td>THLM</td>
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<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Construction of 4.5 ML storage reservoir at Verena D and Upgrading of Booster Pumps</td>
<td>Enkeldoornooog C and Moloto</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Upgrading of 355 mm diameter pipeline to Enkeldoornooog C and Moloto</td>
<td>Enkeldoornooog C</td>
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<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Construction of 17.5 ML storage reservoir at Enkeldoornooog C</td>
<td>Enkeldoornooog C</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Construction of 10.5 ML storage reservoir at Moloto</td>
<td>Moloto</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Construction of 1.5 ML storage reservoir at Vriesgewagt</td>
<td>Vriesgewagt</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Upgrading of 200 mm diameter pipeline to Mathyzensloop</td>
<td>Mathyzensloop</td>
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<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Construction of 6 ML storage reservoir at Boekenhouthoeck</td>
<td>Boekenhouthoeck</td>
</tr>
</tbody>
</table>
## CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

<table>
<thead>
<tr>
<th>Priority Issue</th>
<th>IDP Objective</th>
<th>Project Name</th>
<th>Project Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Construction of 1.5 ML storage reservoir at Bundu</td>
<td>Bundu</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Upgrading of 300 mm diameter pipeline to KwaMhlanga</td>
<td>KwaMhlanga</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Upgrading of 300 mm diameter pipeline to KwaMhlanga</td>
<td>KwaMhlanga</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Construction of 18 ML storage reservoir at Thembalethu</td>
<td>Thembalethu</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Construction of 6.5 ML storage reservoir at Tweefontein K</td>
<td>Tweefontein K</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Upgrading of 400 mm diameter pipeline from Tweefontein D to Tweefontein K/Vlaaklaagte 1</td>
<td>Tweefontein D to Tweefontein K/Vlaaklaagte</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Construction of 2 ML storage reservoir at Tweefontein A</td>
<td>Tweefontein A</td>
</tr>
<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Big Tree Moloto</td>
<td>Moloto</td>
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<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Upgrading of 600 mm diameter pipeline from Thembalethu to Tweefontein D</td>
<td>Thembalethu to Tweefontein D</td>
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<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Rain Harvesting mostly on 20 farms around Thembisile.</td>
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<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Eradication of water backlogs</td>
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<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Replacement of 50000 yard meters: five years older</td>
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<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Water Demand Management and Conservation</td>
<td>THLM</td>
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<tr>
<td>Water</td>
<td>To provide a sustainable and uninterrupted water service</td>
<td>Rehabilitation of boreholes on Rural Thembisile (Farms)</td>
<td>THLM</td>
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<tr>
<td>Sanitation</td>
<td>To upgrade and improve overall sanitation</td>
<td>Establishment of a catchment source and recycling of waste water</td>
<td>Vlaklaagte 1 &amp; 2, Kwaggafontein, Bundu, Mathyszensloop, Boekenhoutheoek</td>
</tr>
<tr>
<td>Sanitation</td>
<td>To upgrade and improve overall sanitation</td>
<td>Upgrading of Tweefontein K waste water treatment works</td>
<td>Tweefontein K</td>
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<tr>
<td>Sanitation</td>
<td>To upgrade and improve overall sanitation</td>
<td>Upgrading of KwaMhlanga sewer ponds</td>
<td>KwaMhlanga</td>
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<tr>
<td>Sanitation</td>
<td>To upgrade and improve overall sanitation</td>
<td>Sewer outfall lines</td>
<td>Muzimuhle, Tweefontein RDP, Sun City Area</td>
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<tr>
<td>Sanitation</td>
<td>To upgrade and improve overall sanitation</td>
<td>Establishment of an eastern regional sewage works</td>
<td>All areas without water borne system</td>
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</table>
# CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

<table>
<thead>
<tr>
<th>Sanitation</th>
<th>To upgrade and improve overall sanitation</th>
<th>Establishment of southern regional sewage works</th>
<th>All areas without water borne system</th>
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<tbody>
<tr>
<td>Sanitation</td>
<td>To upgrade and improve overall sanitation</td>
<td>Moloto sanitation</td>
<td>Moloto RDP</td>
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<tr>
<td>Sanitation</td>
<td>To upgrade and improve overall sanitation</td>
<td>Ventilation improved toilets</td>
<td>All areas without VIP toilets</td>
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<tr>
<td>Sanitation</td>
<td>To upgrade and improve overall sanitation</td>
<td>Extension of sewer reticulation and connection to sewer mains</td>
<td>All areas with water borne system</td>
</tr>
<tr>
<td>Sanitation</td>
<td>To upgrade and improve overall sanitation</td>
<td>Extension of sewer reticulation and connection to sewer mains – conversion of VIP toilets</td>
<td>All areas without water borne system</td>
</tr>
<tr>
<td>Sanitation</td>
<td>To upgrade and improve overall sanitation</td>
<td>Maintenance of VIP toilets</td>
<td>All areas with VIP that are full</td>
</tr>
<tr>
<td>Sanitation</td>
<td>To upgrade and improve overall sanitation</td>
<td>Water-borne sanitation</td>
<td>All areas without water borne system</td>
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<tr>
<td>Sanitation</td>
<td>To upgrade and improve overall sanitation</td>
<td>Moloto sanitation</td>
<td>Moloto RDP</td>
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## KPA

<table>
<thead>
<tr>
<th>KPA</th>
<th>PRIORITY</th>
<th>TARGET</th>
<th>PROJECT</th>
<th>FUNDING SOURCE</th>
<th>RESPONSIBLE DEPARTMENT</th>
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<tbody>
<tr>
<td>Basic Services Delivery and Infrastructure Development</td>
<td>Water</td>
<td>Water reticulation at Mabhoko village</td>
<td>MIG Technical Services</td>
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<tr>
<td></td>
<td></td>
<td>Water reticulation at Kwagga A</td>
<td>MIG Technical Services</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>Water reticulation at Vlaklaagte No.2 (Gija Mahlangu)</td>
<td>MIG Technical Services</td>
<td></td>
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<td></td>
<td>Water reticulation at Miliva informal settlement</td>
<td>MIG Technical Services</td>
<td></td>
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<td></td>
<td></td>
<td>Water reticulation at ward 19 informal settlement (Msholozi)</td>
<td>MIG Technical Services</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>Water reticulation at ward 19 (Sun City D)</td>
<td>MIG Technical Services</td>
<td></td>
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- Bridging of 1000 mm water pipe from 500 mm water pipe from Ekandustria to Thembalethu Reservoir within the boundary of Thembisile
- Water reticulation in Sheldon
- Drilling of boreholes in all remaining farms
- Reticulation and yard connections at remaining sites in Tweefontein K
- Water reticulation in Tweefontein D, K and C
- Abstraction of water from Loskop Dam
- Construction of Pump station to supply Kwaggafontein Reservoir
- Additional Verena A Storage and Booster Pump Station
- Replace small diameter pipes in KwaMhlanga Cross Roads and Phola Park

**CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS**
### CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

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<td>Paving or Tarring of Peace Valley route (Ward 12)</td>
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<td>Completion of Bus Route (Tar) Tweefontein B1 (Ward 23)</td>
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## CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

| Construction of Secondary school in ward 22 |
| Renovation of Zuthukiseni school in Vlaklaagte 1 |

**Basic Services Delivery and Infrastructure Development**

| Waste management and environment | Installation of water network in cemeteries – various areas | Social Service |
| Provision of lighting in cemeteries – various areas | Social Service |
| Fencing of cemeteries | Social Service |

**Financial Sustainability and Viability**

| Installation of Pre-paid water meters | Finance |
| Valuation roll | Finance |
| Assets Register | Finance |

### Boreholes

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<th>Ward No.</th>
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<th>Capacity (l/m)</th>
<th>Storage Capacity (ℓ)</th>
<th>No. of H/H served</th>
<th>Challenges</th>
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<td>13530 (14.527kl Elevated Steel Tank)</td>
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<td>5412 (10 000l Jojo tank and steel stand)</td>
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<td>Location</td>
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<td>Condition</td>
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<td>Type</td>
<td>Status</td>
<td>Reason</td>
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<tr>
<td>32</td>
<td>Van Dyk-spruit</td>
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<td>Unknown (2500l Jojo Tank and steel stand)</td>
<td>R 0.37M</td>
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<td>32</td>
<td>Bleskop-fontein</td>
<td>Electric pump</td>
<td>Not functional</td>
<td>Unknown (10 000l Jojo and steel stand)</td>
<td>R 1.11M</td>
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<td>Seeringkop</td>
<td>Windmill</td>
<td>Not functional</td>
<td>Unknown (5 000l Jojo tank and steel stand)</td>
<td>R 0.74M</td>
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<td>9</td>
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<td>Unknown (10 000l Jojo and steel stand)</td>
<td>R 1.11M</td>
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<tr>
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<td>Papkuil-fontein</td>
<td>Windmill</td>
<td>Not functional</td>
<td>Unknown (2 500l Jojo tank and steel stand)</td>
<td>None</td>
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<tr>
<td>32</td>
<td>Hokai</td>
<td>Windmill</td>
<td>Not functional</td>
<td>Unknown (2 500l Jojo tank and steel stand)</td>
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<tr>
<td>32</td>
<td>Taaifontein</td>
<td>Windmill</td>
<td>Not functional</td>
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## CHAPTER 8: STRATEGIC OBJECTIVES AND PROJECTS

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<th>Location</th>
<th>Quantity</th>
<th>Type</th>
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<th>Description</th>
<th>Abandoned</th>
<th>Refurbishment</th>
<th>Cost</th>
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<tr>
<td>Vaalspruit</td>
<td>1</td>
<td>Windmill</td>
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<td>Unknown 1230 (1 000l Jojo tank and steel stand)</td>
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<td>R 0.37M</td>
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<tr>
<td>Welvediend</td>
<td>1</td>
<td>Windmill</td>
<td>Not functioning</td>
<td>Unknown 4920 (5000l Jojo tank and steel tank stand)</td>
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<td>Refurbishment</td>
<td>R 0.37M</td>
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<td>Klipdrift</td>
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<td>Unknown 1476 (2500l Jojo tank and steel tank stand)</td>
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<td>R 0.74M</td>
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<tr>
<td>Gemsbok</td>
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<td>Electric pump</td>
<td>Not functioning</td>
<td>Unknown 1476 (2500l Jojo tank and steel tank stand)</td>
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<td>Refurbishment</td>
<td>R 0.74M</td>
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<tr>
<td>Swartkoppies</td>
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<td>Windmill</td>
<td>Not functioning</td>
<td>Unknown 2460 (2500l Jojo tank and steel tank stand)</td>
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<td>Roodepoort</td>
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<td>R 0.37M</td>
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<td>Hartebeesfontein</td>
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<td>Unknown 4920 (5000l Jojo tank and steel tank stand)</td>
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<td>R 0.37M</td>
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<td>Silva Hill</td>
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<td>R 0.37M</td>
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Highmast lights

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

<table>
<thead>
<tr>
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<tbody>
<tr>
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<tr>
<td>Bus route Thokoza</td>
<td>Thokoza</td>
</tr>
<tr>
<td>Bus route Phola Park</td>
<td>Phola Park</td>
</tr>
<tr>
<td>Bus route Tweefontein J</td>
<td>Tweefontein J</td>
</tr>
<tr>
<td>Bus route Mandela</td>
<td>Mandela</td>
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<tr>
<td>Bus route Langkloof</td>
<td>Langkloof</td>
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<tr>
<td>Link routes Tweefontein N</td>
<td>Tweefontein N</td>
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<td>Link routes Buhlebesizwe</td>
<td>Buhlebesizwe</td>
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<td>Link routes Tweefontein F</td>
<td>Tweefontein F</td>
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<td>Link routes Kwamhlanga B A</td>
<td>Kwamhlanga B A</td>
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<td>Bus route Kwamhlanga B</td>
<td>Kwamhlanga B</td>
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<td>Bus route Kwaggafontein B</td>
<td>Kwaggafontein B</td>
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<td>Bus route Kwaggafontein C</td>
<td>Kwaggafontein C</td>
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<td>Bus route Buhlebesizwe</td>
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<td>Bus route Tweefontein A</td>
<td>Tweefontein A</td>
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<tr>
<td>Mathyzenloop Bus and Taxi Route</td>
<td>Mathyzenloop</td>
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<tr>
<td>Tweefontein G Bus and Taxi Route</td>
<td>Tweefontein G</td>
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<td>Buhlebesizwe Bus and Taxi Route</td>
<td>Buhlebesizwe</td>
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<tr>
<td>Kwaggafontein A Bus and Taxi Route (Madamini)</td>
<td>Kwaggafontein A</td>
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<tr>
<td>Tweefontein E Bus and Taxi Route</td>
<td>Tweefontein E</td>
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<tr>
<td>Thembalethu Bus Route</td>
<td>Thembalethu</td>
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<tr>
<td>Sun City AA and taxi route</td>
<td>Sun City AA</td>
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<td>Bus Road Thokoza (Clinic Road)</td>
<td>Thokoza (Clinic Road)</td>
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<td>Tweefontein B2 Bus and Taxi Route</td>
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## Municipal Facilities

<table>
<thead>
<tr>
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<tr>
<td>Upgrading Kwaggafontein Stadium</td>
<td>Kwaggafontein</td>
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<tr>
<td>Sports facilities Kwa Mhlanga (Netball, Volleyball, etc)</td>
<td>Sports facilities</td>
</tr>
<tr>
<td>Construction of multipurpose center in Moloto North</td>
<td>Construction of multipurpose center in Moloto North</td>
</tr>
<tr>
<td>Construction of multipurpose center in Pumula</td>
<td>Construction of multipurpose center in Pumula</td>
</tr>
<tr>
<td>Construction of multipurpose center in Buhlebesizwe</td>
<td>Construction of multipurpose center in Buhlebesizwe</td>
</tr>
<tr>
<td>Fencing of municipal facilities</td>
<td>Fencing of municipal facilities</td>
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</tbody>
</table>
### 9.1. MUNICIPAL FINANCIAL PLAN

#### SUMMARY OF OWN REVENUE & GRANTS AND SUBSIDIES

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

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget 2015/2016</th>
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<tbody>
<tr>
<td>Equitable share</td>
<td>R 302 262 000</td>
</tr>
<tr>
<td>Financial Management Grant</td>
<td>R 1 625 000</td>
</tr>
<tr>
<td>Municipal Systems improvement grant</td>
<td>R 957 000</td>
</tr>
<tr>
<td>EPWP</td>
<td>R 0</td>
</tr>
<tr>
<td>MIG</td>
<td>R 124 064 000</td>
</tr>
<tr>
<td>INEP</td>
<td>R 2 000 000</td>
</tr>
<tr>
<td>WSOP</td>
<td>R 13 000 000</td>
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<tr>
<td><strong>TOTAL GRANTS AND SUBSIDIES</strong></td>
<td><strong>R 443 908 000</strong></td>
</tr>
<tr>
<td>Own Revenue</td>
<td><strong>R 22 605 433</strong></td>
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<tr>
<td><strong>TOTAL BUDGET</strong></td>
<td><strong>R 466 513 433</strong></td>
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Actual Own Revenue Projected for 2015/2016 financial year amounts to R 22.6 million, of which the detail information for the various source of revenue from various votes (Departments) is as follows

Finance (104)

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Vote 4 - 104 FINANCE</td>
<td>245 108 461</td>
<td>40 231 284</td>
<td>37 070 605.87</td>
<td>10.00</td>
<td>219 571 178</td>
<td>310 711 304</td>
<td>322 899 465</td>
<td>341 627 634</td>
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<tr>
<td>010010 Service Charges ( Rates and Taxes)</td>
<td>570 480</td>
<td>33 175 984</td>
<td>25 570 508</td>
<td>27 463 359</td>
<td>488 103</td>
<td>1 000 000</td>
<td>1 058 000</td>
<td>1 119 364</td>
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<td>025020 Interest Earned Current Account</td>
<td>1 241 912</td>
<td>2 596 014</td>
<td>968 987</td>
<td>2 323 381</td>
<td>1 161 690</td>
<td>2 462 783</td>
<td>2 600 699</td>
<td>2 751 540</td>
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<tr>
<td>025030 Interest Earned Investment</td>
<td>1 394 645</td>
<td>1 505 837</td>
<td>1 500 000</td>
<td>2 582 156</td>
<td>1 291 078</td>
<td>2 000 000</td>
<td>2 112 000</td>
<td>2 234 496</td>
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<tr>
<td>030010 Interest Earned On Aears</td>
<td>211 220</td>
<td>411 739</td>
<td>286 619</td>
<td>1 038 733</td>
<td>145 175</td>
<td>400 000</td>
<td>422 400</td>
<td>446 899</td>
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<td>055020 Municipal Systems Improvement Grant</td>
<td>890 000</td>
<td>934 000</td>
<td>930 000</td>
<td>930 000</td>
<td>930 000</td>
<td>957 000</td>
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<td>1 069 206</td>
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<td>055040 Finance Management Grant</td>
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<td>1 600 000</td>
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<td>1 600 000</td>
<td>1 625 000</td>
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<td>1 798 600</td>
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<td>055081 Equitable Share Allocation</td>
<td>237 008 000</td>
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<td>288 644 000</td>
<td>216 483 000</td>
<td>302 262 000</td>
<td>313 991 000</td>
<td>332 202 478</td>
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<td>060100 Other Incomes</td>
<td>2 788 997</td>
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<td>10 000</td>
<td>351</td>
<td>175</td>
<td>372</td>
<td>393</td>
<td>415</td>
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<td>060110 Clearance Certificates</td>
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<td>5 710</td>
<td>4 492</td>
<td>3 914</td>
<td>1 957</td>
<td>4 149</td>
<td>4 381</td>
<td>4 636</td>
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<td>060230 Balance b/f Unappropriated Funds</td>
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<td>6 200 000</td>
<td>22 107 000</td>
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The projected own revenue collection including grants under this vote amount to R 310.7 million which is equals to 66.6 per cent of the total projected revenue.
**Technical Services (105)**

<table>
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<td>Revenue by Vote</td>
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<tr>
<td>Vote 5 - 105 TECHNICAL SERVICES</td>
<td>466 798</td>
<td>115 434 884</td>
<td>119 297 043</td>
<td>119 508 638</td>
<td>87 156 819</td>
<td>124 455 816</td>
<td>131 860 758</td>
<td>139 508 682</td>
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<tr>
<td>055010 Municipal Infrastructure Grant</td>
<td>933 596</td>
<td>115 285 000</td>
<td>119 139 000</td>
<td>119 139 000.00</td>
<td>86 972 000</td>
<td>124 064 000</td>
<td>131 447 000</td>
<td>139 070 926</td>
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<td>060160 Application Tender Documents</td>
<td>466 798</td>
<td>149 864</td>
<td>158 043</td>
<td>369 637.98</td>
<td>184 819</td>
<td>391 816</td>
<td>413 758</td>
<td>437 756</td>
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</table>

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

**Waste Management (520)**

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<tr>
<td>Revenue by Vote</td>
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<tr>
<td>Vote 7 - 520 WASTE MANAGEMENT</td>
<td>3 448 273</td>
<td>647 067</td>
<td>5 969 130.00</td>
<td>4 674 319.00</td>
<td>497 314.00</td>
<td>750 000.00</td>
<td>792 000.00</td>
<td>837 936.00</td>
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<tr>
<td>060270 Refuse Removal</td>
<td>360 140</td>
<td>646 133.00</td>
<td>2 850 648.00</td>
<td>1 557 319.00</td>
<td>497 314.00</td>
<td>750 000.00</td>
<td>792 000.00</td>
<td>837 936.00</td>
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<td>060275 Basic Charge Refuse Removal</td>
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<tr>
<td>060285 Sale Of Refuse Bins</td>
<td>225 133</td>
<td>934.00</td>
<td>1 482.00</td>
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<tr>
<td>055090 EPWP</td>
<td>2 863 000</td>
<td>3 757 000.00</td>
<td>3 117 000.00</td>
<td>3 117 000.00</td>
<td>2 182 000.00</td>
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The projected own revenue collection under this vote amount to R 750 thousand which is equals to 0.16 per cent of the total projected own revenue.
CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Water Services (530)

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<tr>
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<tbody>
<tr>
<td>Vote 8 - 530 ELECTRICITY SERVICES 055010 Integrated Electrification Grant</td>
<td>2 078 725</td>
<td>1 100 000</td>
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<td>2 116 000</td>
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</table>

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

Water Services (540)

<table>
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<tr>
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<tbody>
<tr>
<td>Vote 9 - 540 WATER SERVICES 055150 Operating Subsidy 060170 Hiring Of JoJo Tanks 060384 Basic Charges Residential Water 060370 Prepaid Water Sales</td>
<td>8 819 312.00</td>
<td>2 916 920.30</td>
<td>29 171 497.19</td>
<td>10.00</td>
<td>17 892 907.14</td>
<td>12 091 728.00</td>
<td>18 238 204.54</td>
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</table>

The projected own revenue plus grants collection under this vote amount to R 1.6 Million which is equals to 3.43 per cent of the total projected revenue.
Sanitation Services (560)

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<td>[Insert departmental structure etc]</td>
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<td>R thousands</td>
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<td>Revenue by Vote</td>
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<td>Vote 11 - 560 SANITATION SERVICES</td>
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<td>060070 Basic Charge Sanitation Business</td>
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<td>060191 Septic Tank Blockage</td>
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<td>060060 Septic Tank Fees</td>
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</tr>
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</table>

The projected own revenue collection under this vote amount to R 525 thousand which is equals to 0.11 per cent of the total projected revenue.
### Community Services (107)

<table>
<thead>
<tr>
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<th></th>
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<td>020010 Sale of Stands</td>
<td>569 391</td>
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<td>15 778 663.00</td>
<td>15 778 663.00</td>
<td>183 289.00</td>
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<td>5 766 871.37</td>
<td>6 101 349.91</td>
<td>6 101 349.91</td>
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<td>602 177.50</td>
<td>458 444.10</td>
<td>347 970.10</td>
<td>173 985.00</td>
<td>368 848.31</td>
<td>389 503.81</td>
<td>412 095.03</td>
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<td>020040 Sales of Houses</td>
<td>414 537</td>
<td>-</td>
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<td>400 100.68</td>
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<td>43 914.16</td>
<td>21 957.00</td>
<td>46 549.01</td>
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<td>196 533.78</td>
<td>312 137.51</td>
<td>269 163.00</td>
<td>134 581.00</td>
<td>300 000.00</td>
<td>316 800.00</td>
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<td>191 596.00</td>
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<td>1 743.84</td>
<td>872.00</td>
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<td>060010 Other Income</td>
<td>6 947</td>
<td>-</td>
<td>11 191.52</td>
<td>15 662.52</td>
<td>7 831.00</td>
<td>16 602.27</td>
<td>17 532.00</td>
<td>18 548.85</td>
<td>18 548.85</td>
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<td>020070 Billboards Advertising</td>
<td>53 911</td>
<td>61 294.31</td>
<td>61 378.81</td>
<td>18 742.81</td>
<td>9 372.00</td>
<td>19 867.38</td>
<td>20 979.95</td>
<td>22 196.79</td>
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<td>90 950.00</td>
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<td>96 407.00</td>
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<td>060030 Administration Fee /Registration</td>
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<td>11 029.82</td>
<td>5 515.00</td>
<td>11 691.61</td>
<td>12 346.34</td>
<td>13 062.43</td>
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</tr>
</tbody>
</table>

The projected own revenue collection under this vote amount to R 6.7 million which is equals to 1.44 per cent of the total projected revenue.
Public Safety and Roads (108)

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Vote 14 - 108 PUBLIC SAFETY &amp; ROADS</td>
<td>7 151 771.00</td>
<td>5 923 705.25</td>
<td>7 636 400.00</td>
<td>6 702 331.00</td>
<td>3 351 166.00</td>
<td>7 104 470.86</td>
<td>7 502 321.23</td>
<td>7 937 455.86</td>
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<td>040010 Traffic Fines</td>
<td>301 460</td>
<td>823 925.00</td>
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<td>585 658.00</td>
<td>292 829.00</td>
<td>620 797.48</td>
<td>655 562.14</td>
<td>693 584.74</td>
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<td>060518 Agency Commission (DLTC)</td>
<td>6 850 311</td>
<td>5 099 780.25</td>
<td>6 136 400.00</td>
<td>6 116 673.00</td>
<td>3 058 337.00</td>
<td>6 483 673.38</td>
<td>6 846 759.09</td>
<td>7 243 871.12</td>
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</table>

The projected own revenue collection under this vote amount to R 6.4 million which is equals to 1.37 per cent of the total projected revenue.
CHAPTER 9: MUNICIPAL FINANCIAL PLAN

Sports, Recreation Arts and Culture (300)

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

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

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

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff benefits</td>
<td>R 114.6 million</td>
<td>32.8%</td>
</tr>
<tr>
<td>Councillors allowances</td>
<td>R 22.1 million</td>
<td>6.3%</td>
</tr>
<tr>
<td>Ward Committee</td>
<td>R 4.5 million</td>
<td>0.13%</td>
</tr>
<tr>
<td></td>
<td>R 141.2 million</td>
<td></td>
</tr>
<tr>
<td>Accruals 2014/2015</td>
<td>R 0</td>
<td>0%</td>
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<tr>
<td>Sub – Total opex</td>
<td>R 141.2 million</td>
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</tr>
<tr>
<td>General Expenditure / R &amp;M Expenditure for 2016/2017</td>
<td>R 185.7 million</td>
<td>53.3%</td>
</tr>
<tr>
<td>Operational Expenditure on Conditional Grant</td>
<td>R 21.7 million</td>
<td>6.2%</td>
</tr>
<tr>
<td>Total – Operational Budget</td>
<td>R 348.6 million</td>
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</tbody>
</table>
The executive summary shows the following percentage as per category of expenditure:
- 6.3% of the total operational budget is for councillors allowances
- 32.8% of the total operational budget is for employee cost
- 53.3% of the total general expenses
- 25.6% of the total municipal budget is for capital budget

<table>
<thead>
<tr>
<th>Capital Expenditure – MIG/INEP projects</th>
<th>R 119.8 million</th>
<th>25.6%</th>
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<tbody>
<tr>
<td>Total Opex and Capex</td>
<td>R 468.4 million</td>
<td></td>
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</tbody>
</table>
# DETAILED SUMMARY OF OPERATIONAL BUDGET AND CAPITAL BUDGET PER VOTE

## COUNCIL GENERAL (100)

<table>
<thead>
<tr>
<th>Vote Description</th>
<th>Original Budget 2015/16</th>
<th>Adjusted Budget 2015/16</th>
<th>Draft Budget Year +1 2016/17</th>
<th>Draft Budget Year +2 2017/18</th>
<th>Draft Budget Year +2 2017/18</th>
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</thead>
<tbody>
<tr>
<td><strong>Expenditure by Vote</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vote 1 - 100 COUNCIL &amp; GENERAL</td>
<td>32 048 499.52</td>
<td>41 094 647.52</td>
<td>41 632 121.06</td>
<td>44 031 546.77</td>
<td>46 609 750.37</td>
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<tr>
<td>200001 Salaries</td>
<td>3 293 645.10</td>
<td>3 100 000.10</td>
<td>3 317 000.11</td>
<td>3 512 703.11</td>
<td>3 719 952.60</td>
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<tr>
<td>260050 Membership fees</td>
<td>1 142 237.00</td>
<td>1 222 193.59</td>
<td>1 294 303.01</td>
<td>1 370 666.89</td>
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</tr>
<tr>
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<td>1 800 000.00</td>
<td>2 091 899.00</td>
<td>2 383 313.93</td>
<td>2 347 063.51</td>
<td>2 510 246.73</td>
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<tr>
<td>200070 Medical Aid Contribution</td>
<td>279 814.55</td>
<td>400 563.55</td>
<td>428 603.00</td>
<td>453 890.58</td>
<td>480 670.12</td>
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<td>3 473 316.93</td>
<td>4 472 404.93</td>
<td>4 785 473.28</td>
<td>5 067 816.20</td>
<td>5 366 817.35</td>
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<td>215004 Cellphone Allowances</td>
<td>1 494 827.04</td>
<td>1 335 552.04</td>
<td>1 429 040.68</td>
<td>1 513 354.08</td>
<td>1 602 641.97</td>
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<tr>
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<td>8 390 456.32</td>
<td>8 977 788.26</td>
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<td>119 181.58</td>
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<td>231 637.34</td>
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<td>288 900.00</td>
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<td>106 000.00</td>
<td>112 148.00</td>
<td>118 764.73</td>
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<td>5 656 604.14</td>
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<td>6 319 829.66</td>
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<td>260410 Traveling And Subsistence</td>
<td>50 000.00</td>
<td>60 000.00</td>
<td>63 600.00</td>
<td>67 161.60</td>
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<td>160 000.00</td>
<td>169 600.00</td>
<td>179 097.60</td>
<td>189 485.26</td>
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<td>260450 Telecommunication</td>
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<td>5 060 000.00</td>
<td>5 363 600.00</td>
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<td>5 992 471.37</td>
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<td>260530 Ward Committees Expense</td>
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<td>4 300 000.00</td>
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<td>307120 Vehicle</td>
<td>-</td>
<td>563 190.00</td>
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</table>
The budget for Councillors allowances amounts to R 22.1 million which include 7% of annual increase for 2016/2017 financial. The budget for general expenditure amounts to R 19.5 million, which make a total budget of R 41.6 million under this vote.

**MUNICIPAL MANAGER (102)**

<table>
<thead>
<tr>
<th>Vote Description</th>
<th>Original Budget 2015/2016</th>
<th>Adjusted Budget 2015/2016</th>
<th>Draft Budget Year +1 2016/17</th>
<th>Draft Budget Year +2 2017/18</th>
<th>Draft Budget Year +2 2017/18</th>
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<tbody>
<tr>
<td>Vote 2 - 102 MUNICIPAL MANAGER</td>
<td>10 294 931.00</td>
<td>10 425 670.00</td>
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<td>7 263 619.00</td>
<td>7 263 619.00</td>
<td>7 772 072.33</td>
<td>8 230 624.60</td>
<td>8 716 231.45</td>
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<tr>
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<td>605 302.00</td>
<td>605 302.00</td>
<td>647 673.14</td>
<td>685 885.86</td>
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<td>200020 SALGBB</td>
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<td>1 914.00</td>
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<td>913 559.00</td>
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<td>1 096 256.80</td>
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<tr>
<td>200070 Medical Aid Contribution</td>
<td>451 595.00</td>
<td>451 595.00</td>
<td>483 206.65</td>
<td>511 715.84</td>
<td>541 907.08</td>
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<tr>
<td>200110 UIF Contributions</td>
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<td>62 163.00</td>
<td>66 514.41</td>
<td>70 438.76</td>
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<tr>
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<td>618 000.00</td>
<td>661 260.00</td>
<td>700 274.34</td>
<td>741 590.53</td>
</tr>
<tr>
<td>215004 Cellphone Allowances</td>
<td>110 400.00</td>
<td>110 400.00</td>
<td>118 128.00</td>
<td>125 097.55</td>
<td>132 478.31</td>
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<td>62 278.00</td>
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<td>60 379.00</td>
<td>64 605.53</td>
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<td>115 000.00</td>
<td>121 900.00</td>
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<td>260420 Accomodation And Meals</td>
<td>50 000.00</td>
<td>55 000.00</td>
<td>58 300.00</td>
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<td>100 000.00</td>
<td>106 000.00</td>
<td>112 148.00</td>
<td>118 652.58</td>
</tr>
</tbody>
</table>

The budgeted amount for employee under this vote amounts to R 10.8 million which include 7% of the annual increase for 2016/2017 financial year as per circular 78. The budget for general expenditure amounts to R 300 thousand which make a total budget of R 11.1 million.
### IDP/LED (PLANNING DEVELOPMENT) (103)

<table>
<thead>
<tr>
<th>Vote Description</th>
<th>Original Budget 2015/2016</th>
<th>Adjusted Budget 2015/2016</th>
<th>Draft Budget Year +1 2016/17</th>
<th>Draft Budget Year +2 2017/18</th>
<th>Draft Budget Year +2 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vote 3 - 103 PLANNING and DEVELOPMENT</td>
<td>2 382 116.00</td>
<td>3 764 511.00</td>
<td>3 966 409.15</td>
<td>4 203 369.61</td>
<td>4 455 571.79</td>
</tr>
<tr>
<td>200001 Salaries</td>
<td>1 613 035.00</td>
<td>2 335 188.00</td>
<td>2 498 651.16</td>
<td>2 648 570.23</td>
<td>2 807 484.44</td>
</tr>
<tr>
<td>200010 Bonus</td>
<td>134 420.00</td>
<td>149 531.00</td>
<td>159 998.17</td>
<td>169 598.06</td>
<td>179 773.94</td>
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<td>465.45</td>
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<td>522.98</td>
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<tr>
<td>200060 Pension Fund Contribution</td>
<td>251 869.00</td>
<td>404 602.00</td>
<td>432 924.14</td>
<td>458 899.59</td>
<td>486 433.56</td>
</tr>
<tr>
<td>200070 Medical Aid Contribution</td>
<td>112 097.00</td>
<td>166 362.00</td>
<td>178 007.34</td>
<td>188 687.78</td>
<td>200 009.05</td>
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<tr>
<td>200110 UIF Contributions</td>
<td>16 130.00</td>
<td>16 130.00</td>
<td>17 259.10</td>
<td>18 294.65</td>
<td>19 392.32</td>
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<td>120 000.00</td>
<td>128 400.00</td>
<td>136 104.00</td>
<td>144 270.24</td>
</tr>
<tr>
<td>215005 Cellphone Allowances</td>
<td>18 000.00</td>
<td>18 000.00</td>
<td>19 260.00</td>
<td>20 415.60</td>
<td>21 640.54</td>
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<tr>
<td>260110 Skills Development Levy</td>
<td>16 130.00</td>
<td>18 130.00</td>
<td>19 399.10</td>
<td>20 563.05</td>
<td>21 796.83</td>
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<tr>
<td>260410 Travelling And Subsistence</td>
<td>-</td>
<td>43 967.00</td>
<td>47 044.69</td>
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<td>504 666.00</td>
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</table>

The budgeted amount for employee under this vote amounts to R 3.4 million which include 7% of the annual increase for 2015/2016 financial year as per circular 78. The budget for general expenditure amounts to R 5 million, which makes a total budget of R 3.9 million.
The budgeted amount for employee under this vote amounts to R 12.8 million which include 7% of the annual increase for 2016/2017 financial year as per circular 78. The budget for general expenditure amounts to R 8.6 million, which make a total budget of R 21.6 million.
TECHNICAL SERVICES (105)

<table>
<thead>
<tr>
<th>Vote Description</th>
<th>Original Budget 2015/2016</th>
<th>Adjusted Budget 2015/2016</th>
<th>Draft Budget Year +1 2016/17</th>
<th>Draft Budget Year +2 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>200001 Salaries</td>
<td>1 328 396.00</td>
<td>1 328 396.00</td>
<td>1 421 383.72</td>
<td>1 506 666.74</td>
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<tr>
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<td>153 117.00</td>
<td>163 835.19</td>
<td>173 665.30</td>
</tr>
<tr>
<td>200020 SALGBC</td>
<td>348.00</td>
<td>348.00</td>
<td>372.36</td>
<td>394.70</td>
</tr>
<tr>
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<td>203 169.00</td>
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<td>217 390.83</td>
<td>230 434.28</td>
</tr>
<tr>
<td>200070 Medical Aid Contribution</td>
<td>54 929.00</td>
<td>54 929.00</td>
<td>58 774.03</td>
<td>62 300.47</td>
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<tr>
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<td>7 575.00</td>
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<td>8 105.25</td>
<td>8 591.57</td>
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<td>15 000.00</td>
<td>15 000.00</td>
<td>16 050.00</td>
<td>17 013.00</td>
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<tr>
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<td>-</td>
<td>59 758.00</td>
<td>63 343.48</td>
<td>67 144.09</td>
</tr>
</tbody>
</table>

The budgeted amount for employee under this vote amounts to R 2 million which include 7% of the annual increase for 2016/2017 financial year as per circular 78. The budget for general expenditure amounts to R 0 budget, which make a total budget of R 2.0 million.
PMU (500)

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

WASTE MANAGEMENT (520)

<table>
<thead>
<tr>
<th>Vote 7 - 520 WASTE MANAGEMENT</th>
<th>8 077 127.00</th>
<th>8 631 708.00</th>
<th>5 900 737.56</th>
<th>6 231 178.86</th>
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<tr>
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<td>3 560 738.00</td>
<td>4 101 736.00</td>
<td>4 388 857.52</td>
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<td>4 912 711.55</td>
</tr>
<tr>
<td>200010 Bonus</td>
<td>296 728.00</td>
<td>296 728.00</td>
<td>317 498.96</td>
<td>335 278.90</td>
<td>355 395.64</td>
</tr>
<tr>
<td>200020 SALGBC</td>
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<td>1 913.00</td>
<td>2 046.91</td>
<td>2 161.54</td>
<td>2 291.23</td>
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<tr>
<td>200060 Pension Fund Contribution</td>
<td>712 813.00</td>
<td>712 813.00</td>
<td>762 709.91</td>
<td>805 421.66</td>
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</tr>
<tr>
<td>200070 Medical Aid Contribution</td>
<td>242 620.00</td>
<td>242 620.00</td>
<td>259 603.40</td>
<td>274 141.19</td>
<td>290 589.66</td>
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<td>200110 UIF Contributions</td>
<td>31 108.00</td>
<td>34 776.00</td>
<td>37 210.32</td>
<td>39 294.10</td>
<td>41 651.74</td>
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<tr>
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<td>60 000.00</td>
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<td>71 862.91</td>
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<tr>
<td>215005 Cellphone Allowances</td>
<td>18 600.00</td>
<td>23 400.00</td>
<td>25 038.00</td>
<td>26 440.13</td>
<td>28 026.54</td>
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<tr>
<td>260110 Skills Development Levy</td>
<td>35 607.00</td>
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<tr>
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<td>-</td>
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</table>

The budgeted amount for employee under this vote amounts to R 3.3 million which include 7% of the annual increase for 2016/2017 financial year as per circular 78. The budget for general expenditure amounts to R 2.6 million, which make a total budget of R 5.9 million.
### ELECTRICITY SERVICES (530)

<table>
<thead>
<tr>
<th>Vote Description</th>
<th>Original Budget 2015/2016</th>
<th>Adjusted Budget 2015/2016</th>
<th>Draft Budget Year +1 2016/17</th>
<th>Draft Budget Year +2 2017/18</th>
<th>Draft Budget Year +2 2017/18</th>
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<tbody>
<tr>
<td>Vote 8 - 530 ELECTRICITY SERVICES</td>
<td>3 261 755.00</td>
<td>4 353 165.00</td>
<td>4 727 106.61</td>
<td>5 122 957.15</td>
<td>35 715 561.39</td>
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<tr>
<td>200001 Salaries</td>
<td>1 477 090.00</td>
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<td>621 444.06</td>
<td>658 730.70</td>
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<tr>
<td>200010 Bonus</td>
<td>123 091.00</td>
<td>123 091.00</td>
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<td>139 609.81</td>
<td>147 986.40</td>
</tr>
<tr>
<td>200020 SALGBC</td>
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<td>986.75</td>
<td>1 045.96</td>
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<tr>
<td>200060 Pension Fund Contribution</td>
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<td>284 452.00</td>
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<td>322 625.46</td>
<td>341 982.99</td>
</tr>
<tr>
<td>200070 Medical Aid Contribution</td>
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<td>18 727.00</td>
<td>20 037.89</td>
<td>21 240.16</td>
<td>22 514.57</td>
</tr>
<tr>
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<td>14 771.00</td>
<td>14 771.00</td>
<td>15 804.97</td>
<td>16 753.27</td>
<td>17 758.46</td>
</tr>
<tr>
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<td>14 400.00</td>
<td>14 400.00</td>
<td>15 408.00</td>
<td>16 332.48</td>
<td>17 312.43</td>
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<tr>
<td>200170 Travel Allowance</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>260110 Skills Development Levy</td>
<td>14 771.00</td>
<td>14 771.00</td>
<td>15 804.97</td>
<td>16 753.27</td>
<td>17 758.46</td>
</tr>
<tr>
<td>260025 Free Basic Electricity</td>
<td>-</td>
<td>3 034 169.00</td>
<td>3 319 380.89</td>
<td>3 631 402.69</td>
<td>34 135 185.28</td>
</tr>
<tr>
<td>260140 Materials and Suppliers</td>
<td>100 000.00</td>
<td>300 000.00</td>
<td>317 400.00</td>
<td>335 809.20</td>
<td>355 286.13</td>
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</tbody>
</table>

The budgeted amount for employee under this vote amounts to R 1 million which include 7% of the annual increase for 2016/2017 financial year as per circular. The budget for general expenditure amounts to R 3.7 million which make a total budget of R 4.7 million.
## WATER SERVICES (540)

<table>
<thead>
<tr>
<th>Vote Description</th>
<th>Original Budget 2015/2016</th>
<th>Adjusted Budget 2015/2016</th>
<th>Draft Budget Year +1 2016/17</th>
<th>Draft Budget Year +2 2017/18</th>
<th>Draft Budget Year +2 2017/18</th>
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<tbody>
<tr>
<td>Vote 9 - 540 WATER SERVICES</td>
<td>179 568 422.00</td>
<td>198 830 821.00</td>
<td>158 543 915.41</td>
<td>169 014 560.86</td>
<td>178 848 249.64</td>
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<td>9 678 204.00</td>
<td>9 658 204.00</td>
<td>10 334 278.28</td>
<td>10 954 334.98</td>
<td>11 611 595.08</td>
</tr>
<tr>
<td>200010 Bonus</td>
<td>806 517.00</td>
<td>806 517.00</td>
<td>862 973.19</td>
<td>914 751.58</td>
<td>969 636.68</td>
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<td>2 091 978.00</td>
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<td>2 372 721.45</td>
<td>2 515 084.73</td>
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<tr>
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<td>818 018.21</td>
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<td>919 125.26</td>
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<td>200090 Housing Subsidies</td>
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<td>8 244.00</td>
<td>8 821.08</td>
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<td>9 911.37</td>
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<td>96 782.00</td>
<td>96 782.00</td>
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<td>109 770.14</td>
<td>116 356.35</td>
</tr>
<tr>
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<td>48 000.00</td>
<td>51 360.00</td>
<td>54 414.60</td>
<td>57 708.10</td>
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<td>21 400.00</td>
<td>22 684.00</td>
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<tr>
<td>260110 Skills Development Levy</td>
<td>96 782.00</td>
<td>96 782.00</td>
<td>103 556.74</td>
<td>109 770.14</td>
<td>116 356.35</td>
</tr>
<tr>
<td>260140 Materials and Suppliers(O and M)</td>
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<td>264 500.00</td>
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<tr>
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<tr>
<td>260410 Subsistence And Travelling</td>
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<td>13 980.00</td>
<td>14 818.80</td>
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<td>139 641 061.00</td>
<td>130 000 000.00</td>
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<td>56 074.00</td>
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</table>
The budgeted amount for employee under this vote amounts to R 14.5 million which include 7% of the annual increase for 2016/2017 financial year as per circular 78. The Budget for repairs and maintenance amounts R 13.2 million under this vote. The budget for general expenditure amounts to R 130.8 million, which make a total budget of R 158.5 million.

**ROADS AND STORM WATER (550)**

<table>
<thead>
<tr>
<th>Vote Description</th>
<th>Original Budget 2015/16</th>
<th>Adjusted Budget 2015/16</th>
<th>Draft Budget Year +1 2016/17</th>
<th>Draft Budget Year +2 2017/18</th>
<th>Draft Budget Year +2 2017/18</th>
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<tbody>
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<td>Vote 10 - 550 ROADS &amp; STORMWATER</td>
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<td>12 396 124.21</td>
<td>13 245 972.18</td>
<td>13 987 746.63</td>
<td>14 824 324.96</td>
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<tr>
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<td>8 085 609.00</td>
<td>8 031 287.00</td>
<td>8 593 477.09</td>
<td>9 074 711.81</td>
<td>9 619 194.52</td>
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<td>676 840.21</td>
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<td>764 775.29</td>
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<td>5 504.97</td>
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<td>1 867 286.58</td>
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<tr>
<td>200070 Medical Aid Contribution</td>
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<td>81 633.00</td>
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<td>215005 Cellphone Allowances</td>
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<td>33 000.00</td>
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<td>600 000.00</td>
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<td>600 000.00</td>
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<td>671 616.00</td>
<td>710 569.73</td>
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</tbody>
</table>

The budgeted amount for employee under this vote amounts to R 11.9 million which include 7% of the annual increase for 2016/2017 financial year as per circular 78. The Budget for repairs and maintenance amounts R 600 thousand under this vote. The budget for general expenditure amounts to R 600 thousand, which make a total budget of R 13.2 million.
SANITATION SERVICES (560)

<table>
<thead>
<tr>
<th>Vote Description</th>
<th>Original Budget 2015/2016</th>
<th>Adjusted Budget 2015/2016</th>
<th>Draft Budget Year +1 2016/17</th>
<th>Draft Budget Year +2 2017/18</th>
<th>Draft Budget Year +2 2017/18</th>
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</thead>
<tbody>
<tr>
<td>Vote 11 - 560 SANITATION SERVICES</td>
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<td>8 466 425.51</td>
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<tr>
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<td>4 047 839.00</td>
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<td>4 573 734.24</td>
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<td>208 531.23</td>
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<tr>
<td>200110 UIF Contributions</td>
<td>40 526.00</td>
<td>40 526.00</td>
<td>43 362.82</td>
<td>45 791.14</td>
<td>48 538.61</td>
</tr>
<tr>
<td>215005 Cellphone Allowances</td>
<td>4 800.00</td>
<td>9 600.00</td>
<td>10 272.00</td>
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<td>43 362.82</td>
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<td>1 696 000.00</td>
<td>1 790 976.00</td>
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</tbody>
</table>

The budgeted amount for employee under this vote amounts to R 5.8 million which include 7% of the annual increase for 2016/2017 financial year as per circular 78. The Budget for repairs and maintenance amounts R 1.6 million under this vote. The budget for general expenditure amounts to R 0 million, which make a total budget of R 7.5 million.
### CORPORATE SERVICES (106)

<table>
<thead>
<tr>
<th>Vote Description</th>
<th>Original Budget 2015/2016</th>
<th>Adjusted Budget 2015/2016</th>
<th>Draft Budget Year +1 2016/17</th>
<th>Draft Budget Year +2 2017/18</th>
<th>Draft Budget Year +2 2017/18</th>
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<tbody>
<tr>
<td>Vote 12 - 106 CORPORATE SERVICES</td>
<td>24 240 474.91</td>
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<td>33 461 847.82</td>
<td>37 475 665.15</td>
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<tr>
<td>200001 Salaries</td>
<td>8 774 697.00</td>
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<td>260020 Advertisements</td>
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<td>193 226.34</td>
<td>204 047.02</td>
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<td>381 120.00</td>
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</table>
The budgeted amount for employee under this vote amounts to R 14.7 million which include 7% of the annual increase for 2016/2017 financial year as per circular 78. The budget for repairs and maintenance amounts R 4.4 million under this vote. The budget for general expenditure amounts to R 12.5 million, which make a total budget of R 31.6 million.

<table>
<thead>
<tr>
<th>Vote Description</th>
<th>Original Budget 2015/2016</th>
<th>Adjusted Budget 2015/2016</th>
<th>Draft Budget Year +1 2016/17</th>
<th>Draft Budget Year +2 2017/18</th>
<th>Draft Budget Year +2 2017/18</th>
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<tr>
<td>Vote 12 - 106 CORPORATE SERVICES</td>
<td>24 240 474.91</td>
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<td>264 000.00</td>
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</table>
The budgeted amount for employee under this vote amounts to R 5.2 million which include 7% of the annual increase for 2016/2017 financial year as per circular 78. The budget for general expenditure amounts to R 38 thousand, which make a total budget of R 5.3 million.
The budgeted amount for employee under this vote amounts to R 13.2 million which include 7% of the annual increase for 2016/2017 financial year as per SALGA proposal. The budget for general expenditure amounts to R 12.1 million, which make a total budget of R 25.3 million.
SPORTS, RECREATION ARTS, CULTURE (300)

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

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