



# MKHONDO

## LOCAL MUNICIPALITY

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WAMTechnology 30 July 2012

# MKHONDO LOCAL MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2017-2022

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## LIST OF ACRONYMS

ABET	ADULT BASIC EDUCATION AND TRAINING
AIDS	ACQUIRED IMMUNE DEFICIENCY SYNDROME
ASGISA	ACCELERATED SHARED GROWTH INITIATIVE SOUTH AFRICA
BBBEE	BROAD BASED BLACK ECONOMIC EMPOWERMENT
BEE	BLACK ECONOMIC EMPOWERMENT
BPU	BUSINESS PLANNING UNIT
BRIC	BRAZIL,RUSSIA,INDIA, CHINA
CASP	COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME
CBD	CENTRAL BUSINESS DISTRICT
CBOS	COMMUNITY BASED ORGANISATIONS
CDWS	COMMUNITY DEVELOPMENT WORKERS
CETA	CONSTRUCTION EDUCATION AND TRAINING AUTHORITY
CFO	CHIEF FINANCIAL OFFICER
CHBC	COMMUNITY HOME BASED CARE
CIP	COMPREHENSIVE INFRASTRUCTURE PLAN
CMIP	CONSOLIDATED MUNICIPAL INFRASTRUCTURE PROGRAMME
COGTA	DEPARTMENT OF CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS
CPTR	CURRENT PUBLIC TRANSPORT RECORDS
CSS	COMMUNITY SOCIAL SERVICES
CWP	COMMUNITY WORKERS PROGRAMME
DAC	DISTRICT AIDS COUNCIL
DBSA	DEVELOPMENT BANK OF SOUTHERN AFRICA
DEAT	DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM
DEDET	DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM
DHS	DEPARTMENT OF HUMAN SETTLEMENTS
DM	DISTRICT MUNICIPALITY
DMA	DISTRICT MANAGEMENT AREA
DOE	DEPARTMENT OF ENERGY
DPW	DEPARTMENT OF PUBLIC WORKS
DRDALA	DEPARTMENT OF RURAL DEVELOPMENT, AGRICULTURE AND LAND ADMINISTRATION
DRDLR	DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM
DTI	DEPARTMENT OF TRADE AND INDUSTRY
DWA	DEPARTMENT OF WATER AFFAIRS
ECA	ENVIRONMENTAL CONSERVATION ACT NO. 73 OF 1989
EHS	ENVIRONMENTAL HEALTH SERVICES
EIA	ENVIRONMENTAL IMPACT ASSESSMENT
EIP	ENVIRONMENTAL IMPLEMENTATION PLAN
EMP	ENVIRONMENTAL MANAGEMENT PLAN
EMS	ENVIRONMENTAL MANAGEMENT SYSTEM
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
FBE	FREE BASIC ELECTRICITY
FBS	FREE BASIC SERVICES
FPA	FIRE PROTECTION ASSOCIATION
GIS	GEOGRAPHIC INFORMATION SYSTEM
GSDM	GERT SIBANDE DISTRICT MUNICIPALITY
GVA	GROSS VALUE ADDED

HDI	HUMAN DEVELOPMENT INDEX
HOD	HEAD OF DEPARTMENT
IDP	INTEGRATED DEVELOPMENT PLAN
IEM	INTEGRATED ENVIRONMENTAL MANAGEMENT
IGR	INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT, NO. 13 OF 2005
IMEP	INTEGRATED MUNICIPAL ENVIRONMENTAL PROGRAMME
INEP	INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME
IS	INFORMATION SYSTEM
IT	INFORMATION TECHNOLOGY
ITP	INTEGRATED TRANSPORT PLAN
KPA	KEY PERFORMANCE AREA
KPAs	KEY PERFORMANCE AREAS
KPI	KEY PERFORMANCE INDICATOR
KPIs	KEY PERFORMANCE INDICATORS
LDOs	LAND DEVELOPMENT OBJECTIVES
LED	LOCAL ECONOMIC DEVELOPMENT
LM	LOCAL MUNICIPALITY
LRAD	LAND REDISTRIBUTION FOR AGRICULTURAL DEVELOPMENT
LUM	LANDUSE MANAGEMENT
LUMS	LAND USE MANAGEMENT SYSTEM
LUS	LAND USE SCHEME
MAM	MULTI AGENCY MECHANISM
MDGs	MILLENNIUM DEVELOPMENT GOALS
MEC	MEMBER OF EXECUTIVE COUNCIL
MFMA	MUNICIPAL FINANCE MANAGEMENT ACT
MHS	MUNICIPAL HEALTH SERVICES
MIG	MUNICIPAL INFRASTRUCTURE GRANT
MLM	MKHONDO LOCAL MUNICIPALITY
MPCC	MULTI-PURPOSE COMMUNITY CENTRES
MPPMR	MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001
MPRA	MUNICIPAL PROPERTY RATES ACT, NO. 6 OF 2004
MRTT	MPUMALANGA REGIONAL TRAINING TRUST
MSA	MUNICIPAL SYSTEMS ACT NO. 32 OF 2000
MSIG	MUNICIPAL SYSTEMS IMPROVEMENT GRANT
MTSF	MEDIUM TERM STRATEGIC FRAMEWORK
NDP	NATIONAL DEVELOPMENT PLAN 2030
NEMA	NATIONAL ENVIRONMENTAL MANAGEMENT ACT NO. 107 OF 1998
NEPAD	NEW PARTNERSHIP FOR AFRICA'S DEVELOPMENT
NER	NATIONAL ELECTRICITY REGULATOR
NGO	NON-GOVERNMENTAL ORGANISATION
NGP	NEW GROWTH PATH
NSDP	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE
NWMS	NATIONAL WASTE MANAGEMENT STRATEGY
OLS	OPERATING LICENCE STRATEGY
PGDS	PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY
PHC	PRIMARY HEALTH CARE
PMS	PERFORMANCE MANAGEMENT SYSTEM
PPP	PUBLIC PRIVATE PARTNERSHIP
REDS	REGIONAL ELECTRICITY DISTRIBUTION SYSTEM
RSC	REGIONAL SERVICES COUNCIL

SABS	SOUTH AFRICA BUREAU OF STANDARDS
SACOB	SOUTH AFRICA CHAMBER OF BUSINESS
SALGA	SOUTH AFRICA LOCAL GOVERNMENT ASSOCIATION
SANAC	SOUTH AFRICAN NATIONAL AIDS COUNCIL
SANCO	SOUTH AFRICAN NATIONAL CIVIC ORGANISATION
SAPF	SOUTH AFRICAN POLICE FORCE
SDF	SPATIAL DEVELOPMENT FRAMEWORK
SDGs	SUSTAINABLE DEVELOPMENT GOALS
SETA	SECTOR EDUCATION TRAINING AUTHORITY
SLA	SERVICE LEVEL AGREEMENT
SOER	STATE OF THE ENVIRONMENT REPORT
SP	SPATIAL PLANNING
SPLUMA	SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, ACT NO. 16 OF 2013
TLGA	TRADITIONAL LEADERSHIP AND GOVERNANCE FRAMEWORK ACT, NO. 41 OF 2003
TWK	TRANSVAAL WATTLE GROWERS CO-OPERATIVE LIMITED
UN	UNITED NATIONS
WSA	WATER SERVICES AUTHORITIES
WSDP	WATER SERVICES DEVELOPMENT PLAN



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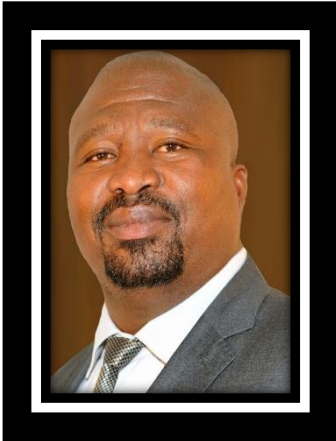
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## FOREWORD OF THE EXECUTIVE MAYOR



The Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) directs municipalities to develop their five-year Integrated Development Plans (IDPs) and review them annually. The main objective of reviewing the IDP is to define what the municipality will do in the next 5 years to achieve its Key Strategic Objectives. This process depicts the journey that we undertook after the Local Government Elections that took place in August 2016. Our robust engagement with various communities during and post the 2016 elections campaigns determined the leaps and bounds the municipality has to embark on in the next five years of history and governance.

We commit ourselves to move with speed to ensure that the municipality addresses the backlog in the provision of basic services to our communities and to heighten development of major infrastructure projects. Mkhondo is also not immune to the triple challenges that faces the country. We are also confronted with challenges of poverty, inequality and unemployment. If we do not address these challenges, we may run the risk of not succeeding in growing the socio-economic conditions of the population of Mkhondo, because

if there is an element of poverty, there will be dissatisfaction of our communities. Our mission is to deliver quality and sustainable services that will enhance economically viable and better life for our community. Hence, my focus in this five-year plan is that it must first and foremost reflect our commitment to our key Performance Areas that seek to address the issues raised by the communities.

As one of the grant-dependant municipalities in the country, we will ensure that the implementation of infrastructure projects is labour-intensive. We are aware that the Extended Public Works Programme (EPWP) plays a very important role in providing income, short-term experience, and training to indigent people. However, this may not be the ideal intervention for sustainable employment, but it does capture a notable number of young people that improve their chances of becoming economically active citizens. We have recently initiated an extensive programme of profiling all wards to capture the data of unemployed young people and people with disabilities. This programme will ultimately create an environment that enables the young people and people with disabilities to reach their potential. The main objective of this programme is to develop an integrated strategy that will articulate in detail how the implementation of the interventions should be carried out to address the challenges facing the youth and people with disabilities in Mkhondo.

Further to this, is the lack of ability of the municipality to collect revenue from the residents. As a point of departure on this challenge, the municipality decisively embarked on an intense approach of encouraging its residents to pay for municipal services. The reality is that the outstanding debt of more than R 250 million cannot be recovered overnight. It is for that reason that all of us have to play a role in order to yield positive results. We once again appeal to business and the private sector to have a concerted focus on ensuring that there are no financial barriers to the delivery of basic services and maintenance of existing infrastructure. We anticipate that the next five years will be strongly focused on creating a broader revenue base in which all people have access to basic services.

We acknowledge that this newly elected Council was confronted by some deep rooted problems inherited from past challenges. We have certainly made great strides in many areas within the institution, but we must also acknowledge that we still have a lot to do in the next five years. However, alongside with the challenges and uncertainties, there were also positive prospects for future development. I therefore feel confident that we are well poised to make a meaningful and positive impact in this municipality and thus be able to improve the lives of the citizens of Mkhondo at large.

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**COUNCILLOR VUSI M. MUTHA**  
**EXECUTIVE MAYOR**

## OVERVIEW BY THE ACTING MUNICIPAL MANAGER



This Integrated Development Plan (IDP) is the next five year strategic document of the Mkhondo Local Municipality after the fifth democratic local government elections held in August 2016. It is presented and prepared in fulfilment of the Municipality's legal obligation in terms of Section 32 of the Local Government: Municipal Systems Act no. 32 of 2000. It further provides an opportunity to consolidate the service delivery course that will impact on the next democratic local government elections.

There is hope that the reviewed IDP will further strengthen the service delivery process and maximise community participation in the affairs of the Municipality. This will ensure that the Municipality becomes responsive to the needs of the community. The Municipality is implementing the IDP projects as driven by the hopes and aspirations of the community. The lessons drawn from the public participation processes have assisted the Municipality to sharpen its approach to planning processes.

A series of public meetings were held to discuss with communities their needs/priorities and strategies to address these needs. Based on the enormous needs, municipality adopted a strategic approach to prioritise needs and develop an IDP for the next five years. We are optimistic that this IDP takes into account diverse perspectives and impacts, allowing decision makers to find optimal solutions to critical issues, as well as effective ways to respond to those issues. In essence, public inputs have challenged us to strengthen the link between the IDP and the Budget in order to achieve the objectives of our Municipality.

It is, however important to mention that the IDP programmes and projects are not typically cast in stone, but are subject to continual change as conditions in either the internal or external environment fluctuate. Accordingly, this IDP is reviewed annually in line with broader national planning and budgetary process, and evaluated every five years to understand their true impact on the socio-economic situation of the community of Mkhondo. This plan will also be used to guide the institutional renewal in response to the changing trends and patterns of developmental needs and issues of pertaining to landscape. It will also afford the Municipality an opportunity to review its past experiences and successes to re-configure its strategies in order address previous challenges.

As the Municipal administration, it is our responsibility to make things happen as we have an obligation to fulfil tasks that have been assigned to us by Council, mainly, to create an enabling environment that support local democracy, developing, reviewing, and finalising outstanding policies to enhance service delivery. In all our efforts, we will ensure that all existing resources are utilised economically, efficiently, and effectively. Sound Municipal administration processes, systems and procedures are a central focus of institutional transformation and organisational development. Emphasis will be placed on improving revenue collection, identifying new growth paths/areas, rapidly responding to matters that require urgent interventions, handling of public enquiries and complaints and enhancing communication and community participation.

In conclusion, all our development initiatives must meet people's problems as they perceive them. We have hope for a better future for we know that by working together with our stakeholders we can and will make strides towards improving service delivery and development facilitation. As the person who served as Acting Municipal Manager in the past few months, I would like to personally thank the political leadership of Mkhondo Municipal Council for the confidence they bestowed on me. Same goes to the officials, all employees and community members who demonstrated their unwavering support in me.

---

**WANDILE A. NKONYANE**  
**ACTING MUNICIPAL MANAGER**

## SUMMARY OF CHAPTERS

### WHERE ARE WE?

- Chapter 1 : Executive Summary
- Chapter 2: Situational Analysis

### WHERE ARE WE GOING?

- Chapter 3: Key Performance Areas

### WHAT DO WE WANT TO ACHIEVE? HOW ARE WE GOING ACHIEVE IT?

- Chapter 4: Organisational Performance Management System
- Chapter 5: Mkhondo Local Municipality Strategies, Sector Plans and Policies
- Chapter 6: Mkhondo Local Municipality Budget and Projects

# CHAPTER 1: EXECUTIVE SUMMARY

## 1.1 INTRODUCTION

An Integrated Development Plan is a single, inclusive and strategic plan which guides and informs all planning, budgeting and development of the municipality. It is adopted by the Municipal Council and must be submitted to the Member of Executive Council (MEC) of Local Government in the Province for comments. It has to be harmonised, aligned and coordinated with all other municipal plans, strategies and frameworks, as well as National and Provincial strategic, departmental and sector plans, frameworks and strategies.

It enables the Municipality's leadership and management to make informed decisions towards ensuring efficient and effective service delivery. It must be adopted by each Municipal Council, within a prescribed period after it is elected, in terms of the Municipal Systems Act, No. 32 of 2000(as amended).

The main objective of an Integrated Development Plan (IDP) is to ensure the sustainable, equitable and inclusive development of a municipal area and to ensure a decent quality of life for all those who live in it. The aforementioned objective links to the following:

- a) The alleviation and eradication of poverty and of all lingering spatial, social, and economical legacies of apartheid;
- b) The identification and removal of all obstacles to development;
- c) The pursuit of sustainable and optimal use of resources; and the establishment of sustenance of efficient, effective and caring administrative services.

According to Section 28 of the Municipal Systems Act, Act No. 32 of 2000 (MSA) read in conjunction with Section 21 Municipal Financial Management Act, Act No. 56 Of 2003 (MFMA), the Executive Mayor of a municipality must at least 10 months before the start of the budget year table in the Municipal Council a Process Plan that will guide the planning, drafting, adoption and review of its IDP and the preparation, tabling and approval of the annual budget. The Act requires that the Process Plan should cover a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget; the annual review of the IDP and budget; the tabling and adoptions of any amendments to the IDP and budget; and any consultative processes forming part of the IDP/budget process.

The principles of the IDP Process is based on six principles:

- 1) Reflect a strategic approach
- 2) Be principle-led approach
- 3) Focus on implementation orientation
- 4) Search for integration to use resources more effectively
- 5) Foster cooperative governance
- 6) Pursue sustainability

In Chapter 5, Section 26 of the MSA the core components of an IDP are outlined as follows:

- a) The municipal council's vision for the long term development of the municipality.
- b) 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.
- c) The council's development priorities and objectives for its elected term, including its local economic development and internal transformation needs.
- d) The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements that are binding on the municipality in terms of legislation.
- e) A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.
- f) The council's operational strategies.
- g) Applicable disaster management plans.
- h) A financial plan, which must include a budget projection for at least the next three years.
- i) The key performance indicators and performance targets determined in terms of Section 41 of the MSA.

The following are the legislative frameworks and policy guidelines for IDP, Budget and Performance Management processes:

- a) The Constitution of the Republic of South Africa
- b) White Paper on Local Government, 1998
- c) Municipal Structures Act, Act No. 117 of 1998
- d) Municipal Systems Act, No. 32 of 2000 (as amended)
- e) Municipal Planning and Performance Management Regulations, 2001
- f) Municipal Financial Management Act, No. 56 of 2003
- g) Intergovernmental Relations Framework Act, No. 13 of 2005
- h) Municipal Turnaround Strategy
- i) COGTA Assessment, 2009
- j) COGTA IDP guidelines
- k) Outcome 9 Service Level Agreement
- l) Spatial Planning and Land Use Management Act, No. 16 of 2013 (SPLUMA)

## **1.2 INTERNATIONAL, NATIONAL AND PROVINCIAL PLANNING LEGISLATIVE FRAMEWORKS.**

### **1.2.1 THE UNITED NATIONS: SUSTAINABLE DEVELOPMENT GOALS AND MILLENNIUM DEVELOPMENT GOALS**

The Sustainable Development Goals were finalised in September 2015. In the long term strategic, South Africa as a whole is expected to deliver on the expected goals, targets and indicators, which cascade down to local municipalities on their focus on service delivery and sustainability. The SDGs follow the Millennium Development Goals (MDGs) which countries were expected to attain by 2015.

**Table 1: The Millennium Development Goals and Sustainable Development Goals**

NO.	Millennium Development Goals	Sustainable development goals
1	Eradicate extreme poverty and hunger.	End poverty in all its forms everywhere.
		End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
2	Achieve universal primary education.	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
3	Promote gender equality and empower women.	Achieve gender equity and empower all women and girls.
4	Improve child health.	Ensure healthy lives and promote well-being for all at all ages.
5	Improve maternal health.	
6	Combat HIV/AIDS, malaria, and other diseases.	
7	Ensure environmental sustainability.	Ensure availability and sustainable management of water and sanitation for all.
		Ensure access to affordable, reliable, sustainable and modern energy for all.
8	Develop a global partnership for development.	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
		Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
		Strengthen the means of implementation and revitalize the global partnership for sustainable development.

Source: UN Habitat

### 1.2.2 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, 1996

The Constitution is the supreme law in South Africa. Section 152 and 153 of the Constitution of the Republic of South Africa outlines the objects and developmental duties of municipalities. The Constitution makes provision for the division of powers and functions between district and local municipalities; it gives district municipalities more of a role in supporting local municipalities in drafting IDPs/Spatial Development Framework (SDF).

According to Section 152 of the Constitution, which clearly sets out the objectives of local government which is "to provide democratic and accountable government for local communities, to ensure the provision of services to communities in a sustainable manner, to promote an economic development, to promote a safe and healthy environment, and to encourage involvement of communities in the matters of local government". The Constitution of the Republic of South Africa (1996). It defines developmental local government as municipalities who are committed to working with local communities to find sustainable ways to meet their needs (social, economic and material) to improve the quality of their lives.

### **1.2.3 NATIONAL DEVELOPMENT PLAN 2030 (2011)**

The National Development Plan 2030 (NDP) is a national long term strategic plan which was prepared by the National Planning Commission. Its main objective is to eliminate poverty and reduce inequality by 2030 in South Africa. Targets by 2030 include the elimination of income poverty and reduce the country's Gini coefficient from 0.69 to 0.6. The NDP 2030 serves as a blueprint to enhance the capability of the country and its leadership to solve the state's complex problems. Its four objectives are mainly:

- 1) Providing overarching goals for what the country wants to achieve in 2030.
- 2) Building consensus on the key obstacle to achieving these goals and what needs to be done to overcome these obstacles.
- 3) Providing a shared long term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
- 4) Creating a basis for making choices about how best to use limited resources.

The NDP highlights the need to strengthen the ability of local government to fulfil its developmental role, by focus on critical priorities that relate to the mandate of local government such as spatial planning, infrastructure and basic services.

The NDP thrust are as follows:

- Economic Growth
- Infrastructure expansion
- Rural Development
- Social cohesion
- Integrated Human Settlements
- Spatial arrangement
- Economic growth and job creation
- Building a stable state
- Fighting corruption
- Transformation and unity

### **1.2.4 GOVERNMENT PRIORITY OUTCOMES**

In January 2010, Cabinet adopted 12 Outcomes within which to frame public-service delivery priorities. Cabinet Ministers accordingly signed Performance Agreements linked to these Outcomes. More detailed Delivery Agreements have since been developed to extend targets and responsibilities to National and Provincial Departments, Agencies and Municipalities.

All Municipalities are expected to consider the 12 Outcomes when reviewing their IDPs and developing their annual Budgets. Below are the 12 Outcomes and the related outputs, together with indicative areas where Mpumalanga Province and Municipalities have a role to play in either contributing directly to the realisation of the Outcomes or facilitate the work of National and Provincial Departments in realising them:



OUTCOME 1: improve the quality of basic education

OUTCOME 2: improve health and life expectancy

OUTCOME 3: all people in South Africa protected and feel safe

OUTCOME 4: decent employment through inclusive economic growth

OUTCOME 5: a skilled and capable workforce 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 10: protection and enhancement of environmental assets and natural resources

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 THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, ACT NO. 16 OF 2013**

The SPLUMA was signed into law by the President of the Republic of South Africa on the 02 August 2013, and formally gazetted on the 05 August 2013. The main objective of the Act was to provide a framework for spatial planning and land use management in South Africa and to deal with the issues of racial inequality; segregation, regulatory imbalances; to promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications and unsustainable settlement patterns. In Chapter 1 Section 5 (1) of SPLUMA the categories of spatial planning are outlined for municipal planning which mainly consists of the following elements:

(a) The compilation, approval and review of integrated development plans;

(b) The compilation, approval and review of the components of an integrated development plan prescribed by legislation and falling within the competence of a municipality, including a spatial development framework and a land use scheme; and

(c) The control and regulation of the use of land within the municipal area where the nature, scale and intensity of the land use do not affect the provincial planning mandate of provincial government or the national interest.

SPLUMA also outlines vital principles that apply to spatial planning (SP), land development and land use management (LUM). The principles are mainly, principle of spatial justice; principle of spatial sustainability; principle of efficiency; principle of spatial resilience; principle of good administration.

### 1.2.6 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The National Spatial Development Perspective was initiated in 1999 with the aim of not only providing a strategic assessment of the spatial distribution and socio-economic characteristics of the South African population, but gaining a shared understanding of the distribution of economic activities and potential across the South African landscape. Based on research conducted and key trends and issues identified, the NSDP currently delineates a number of guidelines for infrastructure investment in South Africa.

The rationale behind the guidelines is rooted in a government approach of investing in people rather than investing in physical infrastructure to improve the quality of life of people living in low productivity areas. The logic of this approach is that investing in people is a more efficient use of government resources as it potentially results in increased opportunity and choice to relocate to high growth areas. Investing in places can leave people trapped in low growth areas without any guarantee that this will attract new investment into the area.

In essence, the NSDP argues that government's social objectives will be best achieved through infrastructure investment in economically sustainable areas with proven development potential. Therefore, areas displaying little or no potential for growth should only be provided with the constitutionally mandated minimum levels of services and the focus of government spending should rather be on the people, i.e. the social development spending. Social development spending may involve developing labour market intelligence, human resource development and health and social transfers. Crucially, this kind of "development spending" is specifically aimed at enabling the South African youth located in areas in which they have no hope of finding employment, to gradually gravitate to areas with high economic potential.

Following from the broad philosophy and actions put forward by the NSDP, five principles to guide development decisions have also been formulated. A brief summary of each principle is given below:

- 1) **Principle One:** Economic growth is the prerequisite for the achievement of other policy objectives such as poverty eradication and equitable development.
- 2) **Principle Two:** Government infrastructure investment—beyond basic service delivery—will be in areas of high development potential or economic growth.
- 3) **Principle Three:** Efforts to address inequalities should focus on people and not places.
- 4) **Principle Four:** Areas with high levels of poverty and high development potential should receive investment beyond basic services to exploit this potential.
- 5) **Principle Five:** Areas with high levels of poverty and low development potential should receive investment to provide basic services as well as social transfers, HRD and labour market information.

### 1.2.7 THE NEW GROWTH PATH 2011

The New Growth Path Policy was released in October 2010. It is a build up from other economic policies that were introduced post-1994 in South Africa such as the RDP, GEAR, and ASGISA. The NGP focuses on job creation; poverty reduction; improved coordination; improvement of inequality levels and improved planning and implementation of economic policies in all three spheres of government. The New Growth Path promotes strong partnerships between government, businesses and communities and improved cooperation with other African countries and the Brazil, Russia, India and China (BRIC) countries.

The NGP is centered on massive investment in infrastructure as a critical driver of jobs across the economy, mainly energy, transport, communication, water and housing. It identifies five other priority as part of the pro-

gramme to create jobs, through a series of public-private partnerships. These priorities are green economy; agriculture; mining; manufacturing and tourism.

### 1.2.8 MEDIUM TERM STRATEGIC FRAMEWORK

The Medium Term Strategic Framework sets out the strategic plan of Government for 2014-2019 term, with indicators and targets to be achieved during this period. The MTSF provides a framework for the plans of National, Provincial and Local government to ensure alignment and coordination of priorities across all the spheres of government. The priority areas to give effect to the above MTSF strategic objectives are:

- 1) More inclusive economic growth, decent work and sustainable livelihoods
- 2) Economic and social infrastructure
- 3) Rural development, food security and land reform
- 4) Access to quality education
- 5) Improved healthcare
- 6) The fight against crime and corruption
- 7) Cohesive and sustainable communities
- 8) Creation of a better Africa and a better world
- 9) Sustainable resource management and use
- 10) A developmental state, including improvement of public services

### 1.2.9 MPUMALANGA PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)

Another important government initiative implemented during the past few years is the Provincial Growth and Development Strategy. The PGDS was compiled within the parameters set by the National Spatial Development Perspective, as well as the Integrated Sustainable Rural Development Strategy as defined by the national government.

The PGDS is a “**strategic and integrated provincial development plan that provides direction and scope for province-wide development programmes and projects, within the context of a long-term perspective and taking into consideration resources available and constraints.**” Furthermore, the PGDS provides “a spatially referenced framework for both public and private sector investment, indicating areas of opportunity and development priorities and enabling intergovernmental alignment.” In essence, the PGDS is aimed at providing strategic directives to district and local municipalities in formulating their more detailed Integrated Development Plans (IDPs), and Spatial Development Frameworks (SDF). It is thus essential that the issues and directives emanating from a PGDS be compatible with the vision, priority areas, and guidelines of SDFs of local and district municipalities.

Flowing out of a thorough SWOT analysis and identified trends, the Mpumalanga Provincial Government has identified six priority areas of intervention as part of the Mpumalanga PGDS, namely:

- 1) **Economic Development** (i.e. investment, job creation, business and tourism development and SMME development);
- 2) **Infrastructure Development** (i.e. urban/rural infrastructure, housing and land reform);
- 3) **Human Resource Development** (i.e. adequate education opportunities for all);

- 4) **Social Infrastructure** (i.e. access to full social infrastructure);
- 5) **Environmental Development** (i.e. protection of the environment and sustainable development); and
- 6) **Good Governance** (i.e. effective and efficient public sector management and service delivery).
- 7) In line with strengthening the intergovernmental planning system and to ensure that there is sustainable growth and development in the province, the PGDS has adopted the following as guiding posts:
- 8) **Internationally**, the United Nation's Millennium Development Goals (MDGs) as reflected in the table below; and
- 9) **Nationally**, the Accelerated and Shared Growth Initiative for South Africa (ASGISA) and the National Spatial Development Perspective (NSDP) of South Africa.

### **1.2.10 MPUMALANGA VISION 2030 STRATEGIC IMPLEMENTATION FRAMEWORK 2013-2030 (2013)**

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:

- 1) Mpumalanga Economic Growth & Development Path
- 2) Infrastructure Master Plan
- 3) Mpumalanga Spatial Framework
- 4) Human Settlement Master Plan
- 5) Human Resources Development Strategy
- 6) Comprehensive Rural Development Programme

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

- 1) Employment & Economic Growth
- 2) Education and Training
- 3) Health care for all
- 4) Social Protection

### **1.2.11 MPUMALANGA GROWTH AND DEVELOPMENT PLAN**

The primary objective of the Mpumalanga Economic Growth and Development Path (MEGDP) is to foster economic growth that creates jobs, reduces poverty and inequality in the Province. The following are the main economic sectors (all of which occur in the Gert Sibande District) that have been identified as pivotal in spurring economic growth and employment creation:

- 1) Agriculture and forestry
- 2) Mining and energy
- 3) Tourism and cultural industries
- 4) The Green Economy and ICT
- 5) Manufacturing and beneficiation

## **Agriculture**

Key areas for intervention to facilitate growth and job creation in the agricultural sector include:

- 1) Massive drive on infrastructure development
- 2) Massive drive in skills development.
- 3) Comprehensive support to small-scale farmers and agri-businesses.
- 4) Fast-track the settlement of the outstanding land claims.
- 5) Optimal utilisation of resituated and distributed land.
- 6) Increase acquisition of agricultural land for the previously disadvantaged.
- 7) Revisit current legislation to create balanced development in areas of competition between mining and farming.
- 8) Assistance (technical, material and finance) to identified Agricultural co-operatives in traditional areas as well as the establishment of the fresh produce market in the District.

## **Forestry**

Key areas for intervention to facilitate growth and job creation in the forestry sector include:

- 1) Resolving water issues to foster expansion in the forestry industry.
- 2) Accelerating settlement of land claims under forestry.
- 3) Comprehensive support to SMMEs, particularly cooperatives.
- 4) Investing in infrastructure.

## **Mining**

Key areas for intervention to facilitate growth and job creation in the mining industry are as follow:

- 1) Upgrading and maintenance of the coal haulage network.
- 2) Increase the level of higher skilled graduates.
- 3) Expand the water network and increase reliance on water transfer schemes.
- 4) Increase South Africa's load and improve alternate energy supply.
- 5) Establishment of a mining supplier park to enhance enterprise development in the province.
- 6) Resolve land claims to release land for development.
- 7) Comprehensive support to small-scale mining enterprises to exploit opportunities presented by corporate social investment initiatives, retreatment of sub-economic deposits and dumps, and dimension stones.
- 8) Improving rail haulage of minerals to reduce shipping costs(currently done by road)

## **Energy industry**

Key areas for intervention to facilitate growth and job creation in the manufacturing sector comprise:

- 1) Invest in industrial infrastructure to encourage enterprise development.
- 2) Enhance skills development, especially in the areas of engineering, artisan, business and project management.
- 3) Provide comprehensive support to SMMEs development.
- 4) Supporting the development of clean forms of energy like wind and hydro power generations opportunities including gas production from landfill and organic waste.

### **Tourism and cultural industries**

Key areas for intervention to facilitate growth and job creation in the tourism and cultural industries include the following:

Broadening and diversifying the primarily nature-based tourism product offerings of Mpumalanga into more mainstream segments of the market such as sports events, business/conference meetings, theme/amusement park, and subsequently grow the economy that create jobs, the following key interventions will be critical:

- 1) Sustained investment in all aspects of the industry – new products, destination marketing, and human capital development in the service industry.
- 2) Investing in economic infrastructure, e.g. airport, International Conference Centre, sports Academy, roads for tourism routes, etc.
- 3) Comprehensive support to SMMEs to exploit opportunities in the tourism and cultural industries.
- 4) Supporting critical heritage events e.g. Gandhi centenary commemoration.

### **The Green Economy and ICT**

Key areas for intervention to facilitate growth and job creation in the green economy and ICT are:

- 1) Invest in research for new technologies to promote green economy.
- 2) Invest in infrastructure for ICT development.
- 3) Train and assist SMMEs to provide them with the necessary tools for moving their businesses on-line.

## **1.2.12 MPUMALANGA RURAL DEVELOPMENT PROGRAMME**

The Mpumalanga Rural Development Programme (MRDP) was established in 2001, co-ordinated by the office of the Premier and technically supported by the German Technical Cooperation (GTZ) and the German Development Service (DED). The main objective of the Programme is to contribute towards an “improvement of the social and economic situation of the rural poor”. The programme focuses on the creation of income and employment in rural areas.

The key concepts of the programme include:

- 1) **Self-reliance/empowerment:** strengthen the self-help capabilities of the communities and emphasise development planning;
- 2) **Economic growth:** encourage local economic development, employment and income generation through the promotion of small and micro-sized rural enterprises and the participation of the private sector;
- 3) **Sustainability:** improve viable and sustainable natural resource utilisation;
- 4) **Outreach:** upgrade and broaden the facilitation of government services to the impoverished;
- 5) **Capacity building:** strengthen, advise and train service providers;
- 6) **Innovation:** develop innovative concepts for public service delivery;
- 7) **Mainstream:** get innovations on track;
- 8) **Coping with HIV and AIDS:** plan, design and implement relevant strategies in order to cope with HIV and AIDS; and
- 9) **Stakeholder participation:** ensuring participation by all concerned.

It is important for the Mkhondo Local Municipality to draw the concepts and principles of this plan down to local level, through spatial development policies and strategies as part of its Spatial Development Framework review process.

### **1.2.13 INTEGRATED SUPPORT PLAN FOR ACCELERATED MUNICIPAL SERVICE 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:

- 1) None provision of democratic and accountable Government for Local communities
- 2) Erratic provision of basic services to communities in a sustainable manner
- 3) Promotion of social and economic development not adequate
- 4) Inadequate Promotion of a safe and healthy environment
- 5) Lack of encouragement of involvement of communities and community organisations in the matters of local Government
- 6) 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.

## 1.2.14 BACK TO BASICS

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:

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

### Back to Basics in Detail:

#### 1) 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

#### 2) 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.

#### 3) Sound Financial Management

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

#### 4) 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.



5) **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.

**1.2.15 MUNICIPAL STANDARD CHART OF ACCOUNTS (MSCOA)**

The Minister of Finance promulgated Government Gazette No 37577, Municipal Regulations on the Standard Chart of Accounts, effective 01 July 2017. The regulation seeks to provide a National Standard for uniform recording and classification of municipal budget and financial information at a transactional level in order to :

- 1) Improve compliance with budget regulations and accounting standards;
- 2) Better inform national policy coordination and reporting, benchmarking and performance measurement.

Repercussion of non-compliance with Regulation by 1 July 2017 will result in Grant Funding stopped. MSCOA will impact on Main Accounting System as well as subsystems (Supply Chain Management, Assets, and Billing etc).

**Benefits of MSCOA:**

- Accurate recording of transactions, therefore reducing material misstatements
- Reduce the month/year end reconciliation processes and journals processed
- Improve quality of information for budgeting and management decision making
- Improve oversight function by Council as the required information will be tabled for policy decisions, tariff modelling, and monitoring
- Ensure alignment and implementation of the IDP as all expenditure, both capital and operating, will be driven from a project
- Improve measurement of the impact on service delivery and the community

**1.3 ALIGNMENT OF THE IDP WITH DISTRICT, PROVINCIAL AND NATIONAL PRIORITIES**

Table 3: Alignment of the IDP with National, Provincial and District Priorities

National Goals	Mpumalanga Province	Gert Sibande District	Mkhondo Local Municipality Development Priorities
<p><b>More inclusive economic growth, decent work and sustainable livelihoods</b></p> <p><b>Economic and social infrastructure</b></p>	<p>Economic Development (I.E. investment, job creation, business and tourism development and SMME development);</p>	<p>Improve the quantity and quality of Municipal basic services to the people</p> <p>Creation of decent job creation, poverty alle-</p>	<p>Basic Service Delivery</p> <p>Local Economic Development</p>

National Goals	Mpumalanga Province	Gert Sibande District	Mkhondo Local Municipality Development Priorities
		viation, sustainable livelihoods & Rural Development , food security and Land Reform through LED	
<b>A developmental state, including improvement of public services</b>	Social Infrastructure (i.e. access to full social infrastructure); Environmental Development (i.e. protection of the environment and sustainable development);	Stimulate integrated and sustainable and shared Regional Development through aligned Spatial Planning	Local Economic Development  Basic Service Delivery
<b>The fight against crime and corruption</b>		Advanced Community Well-being	Good Governance and Public Participation
<b>The fight against crime and corruption</b>		Improve and sustain Financial, Human Resources and Management Excellence across the District  Improve and sustain Financial, Human Resources and Management Excellence across the District	Financial Viability and Management  Municipal Institutional Development and Transformation
<b>Sustainable resource management and use</b>	Good Governance (i.e. effective and efficient public sector management and service deliv-	Deepen democracy through effectively and efficiently functional Public Participation structures, mechanism	Good Governance and Public Participation

National Goals	Mpumalanga Province	Gert Sibande District	Mkhondo Local Municipality Development Priorities
	ery).  Human Resource Development (i.e. adequate education opportunities for all);	and processes	

#### 1.4 STATE OF THE NATION ADDRESS AND STATE OF THE PROVINCE ADDRESS 2017

PRIORITY AREAS	SONA	SOPA	MLM
<b>Nine Point Plan</b>	Nine Point Plan to focus on a few key areas packaged to reignite growth so that the economy can create much-needed jobs. The focus areas include industrialisation, mining and beneficiation, Agriculture and agro Processing, energy, SMMEs, managing workplace conflict, attracting investments, growing the oceans economy and tourism	To boost infrastructure development Attract investment Accelerate service delivery Drive economy and transformation	
<b>Municipality support and water and sanitation</b>	Government is working hard to ensure reliable bulk water supply in the various areas of the country to support economic growth whilst increasing access to vulnerable and rural municipalities.  In an effort to curb the high water losses which in some municipalities far exceeds the national average which is currently at 37%; about ten thousand unemployed youth are being trained as plumbers, artisans and water agents.	Integrated human settlement in GSDM Access to basic services Green economy aspects of waste management to deal with waste challenge Implementing of Integrated Municipal Support Plan for those institutionally dysfunctional Access to clean water	Improve delivery on basic services (Water & sanitation, roads, electricity and waste)
<b>Operation phakisa</b>	Operation Phakisa Big Fast results methodology in the ocean economy, health, education and mining sectors. The purpose was to find a few key projects where we		

PRIORITY AREAS	SONA	SOPA	MLM
	could unlock growth in implementing the NDP		
<b>ELECTRICITY</b>	Government is committed to the overall Independent Power Producers Programme and we are expanding the programme to other sources of energy including coal and gas, in addition to renewable energy.	900 household to be electrify this year	Improve delivery on basic services (Water & sanitation, roads, electricity and waste)
<b>School infrastructure and education</b>	Ensure to build modern schools replacing mud structures and other inappropriate buildings through the Accelerated Schools Infrastructure delivery Initiative, (ASIDI). This gives our children dignity Prioritise maths and science more than ever before this year	Improve access to ECD institute Prioritise maths and science more than ever before this year Transition from school to education Invest in deserving student	Skills Development
<b>Tourism</b>	Identified tourism as a key job driver.	Invest tourism infrastructure Catalytic project to attract investment for development of new tourism products Launch Convention Bureau for hosting international events conference and exhibitions	
<b>EPWP and job opportunities</b>	Government runs effective poverty alleviation programmes such as the Expanded Public Works Programme. In addition, social grants now reach close to 17 million people, mainly older persons and children.	Create a Provincial Youth Development Programme Action Support programmes and partnerships to address unemployment	
<b>Drugs, crime, and women abuse</b>	Fight against drugs and substance abuse. Provision of treatment and prevention services	Prioritise gender Base violence and crimes against children's Building of new police station Fight against crime and substance abuse	Fight crime, fraud and corruption
<b>Health</b>	The National Health Insurance is our flagship project that is aimed at moving South Africa towards	Develop the capacity of our healthcare professionals Generative approach to the	Health and Social Development

PRIORITY AREAS	SONA	SOPA	MLM
	Universal Health Coverage.	maintenance of healthcare facilities Build ,maintain, upgrade and renovate	
<b>Economy</b>	The new chapter of radical socio-economic transformation and will play a role in drive that transformation. Provide support in legislation, regulations, licensing, budget and procurement as well as Broad-based Black Economic Empowerment Charters to influence the behaviour of the private sector and drive transformation.	Private sector invest in the economy and working together with government as they navigate challenging economic conditions Build a dynamic globally competitive economy Provincial economy created sustainable job opportunity to fight against poverty	Local Economic Development and Employment
<b>Mining and private sector</b>	Mining has always been the backbone of our economy and an important foreign exchange earner. Fight against illegal mining	Create industrial development to benefit black industrialist Create export capabilities	
<b>Land and redistribution</b>	Expropriation Act to pursue land reform and land redistribution, in line with the Constitution. Continue to implement other programmes such as the Strengthening of Relatives Rights programme, also known as the 50-50 programme. Implement a commercialisation support programme for 450 black smallholder farmers. Funding from IDC and the Land Bank availed funding of about five hundred million rand to distressed farmers to manage their credit facilities and support with soft loans.	Acquired and allocated 461946 heactares for land redistribution Dysfunctional and non-compliance of trust and CPA is a major concern Improve the socio economic condition of farm dwellers	
<b>Higher education and nsfas</b>	Settled all debt owed by NSFAS students. Provided funds to ensure that no student whose combined family income is up to six hundred thou-	Provided bursary to deserving student	Skills Development

PRIORITY AREAS	SONA	SOPA	MLM
	sand rand per annum.		

## **1.5 VISION, MISSION AND CORE VALUES**

### **1.5.1 VISION**

The Vision of Mkhondo Local Municipality is as follows:

**A model municipality of excellence**

### **1.5.2 MISSION**

The Mission of the municipality is as follows:

**Committed to deliver quality and sustainable services that will enhance economically viable and better life for our community**

### **1.5.3 MUNICIPAL CORE VALUES**

Mkhondo Local Municipality's activities are underpinned by the following core values:

- 1) Excellence**
- 2) Honesty**
- 3) Openness**
- 4) Responsiveness**
- 5) Professionalism**

**1.5.4 FIVE YEAR MUNICIPAL PRIORITIES**

1. Local Economic Development and Employment
2. Improve delivery on basic services (Water & sanitation, roads, electricity and waste)
3. Revenue enhancement
4. Skills Development
5. Enhance good governance
6. By-Law development & enforcement
7. Fight crime, fraud and corruption
8. Health and Social Development

**1.5.5 STRATEGIC GOALS OF THE MUNICIPALITY**

- 1) Sustainable service delivery
- 2) Economic growth
- 3) Financial viability

**1.5.6 STRATEGIC OBJECTIVES**

1. To provide access to basic services (water 100%, electricity 100%, Sanitation 100% and refuse removal 75%)
2. To promote economic growth by 5%
3. To reduce unemployment by 5%
4. To increase revenue collection to 100%

**1.5.7 ALIGNMENT OF PRIORITIES, GOALS AND OBJECTIVES**

STRATEGIC GOALS	STRATEGIC OBJECTIVES	PRIORITIES
<p><b>Economic growth</b></p>	<ol style="list-style-type: none"> <li>1) To provide access to basic services (water 100%, electricity 100%, Sanitation 100% and refuse removal 75%)</li> <li>2) To promote economic growth by 5%</li> <li>3) To reduce unemployment by 5%</li> </ol>	<ol style="list-style-type: none"> <li>1) Local Economic Development and Employment</li> <li>2) Improve delivery on basic services (Water &amp; sanitation, roads, electricity and waste)</li> <li>3) Revenue enhancement</li> <li>4) Skills Development</li> <li>5) Enhance good governance</li> <li>6) By-Law development &amp; enforce-</li> </ol>



		<p>ment</p> <p>7) Crime, fraud and corruption</p> <p>8) Health and Social Development</p>
<b>Financial viability</b>	To increase revenue collection to 100%	<p>1) Revenue enhancement</p> <p>2) Skills Development</p> <p>3) Enhance good governance</p> <p>4) By-Law development &amp; enforcement</p> <p>5) Crime, fraud and corruption</p> <p>6) Health and Social Development</p>
<b>Sustainable service delivery</b>	<p>1) To provide access to basic services ( water 100%, electricity 100%, Sanitation 100% and refuse removal 75%)</p> <p>2) To increase revenue collection to 100%</p>	<p>1) Local Economic Development and Employment</p> <p>2) Improve delivery on basic services (Water &amp; sanitation, roads, electricity and waste)</p> <p>3) By-Law development &amp; enforcement</p> <p>4) Crime, fraud and corruption</p> <p>5) Health and Social Development</p>

In all its endeavours, Mkhondo Municipality is also committed to achieve the following broad goals:

- ❖ Build 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.

It is noteworthy that Mkhondo Local Municipality endeavours to be developmental in approach to ensure that the objects of South Africa being a developmental state are achieved. The introduction of new planning legislation has had a major impact on the planning domain. This has led planning approach in all spheres of government to be more strategic, integrated, holistic, developmental and democratic. Local government has more powers, as it is government closer to the people, which assigns local government with new democratic and social responsibilities. It is expected of local government to deliver better services as it is closer to the people.

This new planning dispensation has indeed majorly impacted not planning only but society as a whole. The role of planners and other key role players is more important. Hence profession is more relevant. More work and opportunities for planners; new skills and competencies required and new challenges to cope with. This raises new research opportunities and opportunities to refine processes within the institution and the municipal space as a whole. Lack of strategic focus, cumbersome process, poor implementation and lack of integration and poor developmental focus and attitude are hinderances towards the successful implementation of an integrated development plan.

Principles of a developmental state as outlined in the White Paper on Local Government, 1998:

- 1) Developmental Focus
- 2) Democracy
- 3) Job creation
- 4) Provision of services to the poor and areas where they are needed the most
- 5) Social focus
- 6) Public Participation
- 7) Good leadership
- 8) Redistribution of wealth
- 9) Networking
- 10) Public-private investment
- 11) Intergovernmental relations
- 12) Compete in global networks
- 13) Sustainable development

### **1.5.8 SWOT ANALYSIS**

#### **STRENGTHS**

- 1) Good governance
- 2) All governance committees are established.
- 3) Political and administrative leadership are strong.
- 4) Political stability
- 5) Municipality owns and manages forest plantation.

#### **WEAKNESSES**

- 1) Poor revenue collection
- 2) Ageing infrastructure and fleet
- 3) Poor budget management by department
- 4) Working in silos
- 5) Inadequate communication
- 6) Inadequate implementation and enforcement of and resolutions
- 7) Inadequate technical expertise or capacity
- 8) Inadequate consequence management

- 9) Poor planning due the unavailability master plans
- 10) Vast and sparsely populated municipality
- 11) Key management positions are vacant

### **OPPORTUNITIES**

- 1) Vast land is owned by the municipality.
- 2) Tourism opportunities from geographic location.
- 3) Land reform provides opportunities for access to more land and economic benefits.
- 4) Agricultural opportunities mainly manufacturing.
- 5) Availability of resources (natural i.e. water, iron ore and coal) to boost economic development.
- 6) Manufacturing (MPAC, Mondi, PGBison, Charcoal...).

### **THREATS**

- 1) Land grabs
- 2) Community unrests
- 3) Socio economic challenges
- 4) Influx from neighbouring countries
- 5) Financially not viable
- 6) Crime

## **1.6 IDP PLANNING PROCESS**

### **1.6.1 KEY STAKEHOLDERS INVOLVED IN THE IDP PROCESS**

- 1) Mkhondo Local Municipality
- 2) All Councillors
- 3) Community and other stakeholders
- 4) National and Provincial Sector Departments
- 5) Gert Sibande District Municipality
- 6) Private Sector
- 7) Neighbouring Municipalities

## **1.6.2 IDP PROCESS**

The following process was followed for the development of the five year IDP 2017-2022:

### **Preparation Phase**

The Draft IDP 2017-2022 Process Plan was adopted by Council on the 31 August 2016. The advertisement for the Draft IDP/Budget/PMS 2017-2022 Process Plan was published for public comments or inputs. The commenting period was from the 7th - 30th September 2016. The Final IDP/Budget/PMS 2017-2022 Process Plan was approved by Council on the 14 October 2016 under council resolution item no. 16/10/09A. The process plan outlined the legislative framework, organisational structures responsible for the management of the IDP processes; mechanisms for public participation and the key deadlines of activities that led to the approval of the IDP.

The process plan was developed in consultation with the Gert Sibande District Municipality's Framework Plan for IDP/Budget and PMS 2017-22 IDP Drafting and Review Process as required in terms of section 27 of the Municipal Systems Act, No. 32 of 2000.

The approved process plan was circulated to sector departments, placed in strategic areas around Mkhondo Local Municipality, advertised on the local newspaper and placed on the municipal website.

### **Analysis Phase**

The Analysis phase commenced with data collection and establishment of consultation forums such as an IDP Steering committee meetings and IDP Rep Forum meetings. Information was collected on the current state of development or existing conditions within Mkhondo Local Municipality. An IDP Steering Committee meeting was held on the 14 September 2016. As per the approved IDP/Budget/PMS Process Plan, an IDP public participation schedule was developed in consultation with the Ward Councillors. The schedule was advertised on the local newspaper dated 30 September 2016. The communities were mobilised to attend the IDP consultative meetings. Public participation meetings were held in all 19 Wards. Public participation meetings were held from the 22 September 2016 to 25 October 2016. Communities in each ward were given the opportunity to raise issues or problems that they are currently facing within the municipality, mainly regarding service delivery. A needs analysis report was prepared dated 30<sup>th</sup> of November 2016 to conclude the Analysis Phase.

### **Strategy Phase**

A Joint GSDM Strategic Planning Session was held from the 14 - 16 February 2017. The GSDM Strategic Planning Session encompassed all top management of the seven local municipalities within Gert Sibande District Municipality. The main purpose of the GSDM Strategic planning sessions was mainly to formulate or develop key strategies, objectives and baselines and five year targets in order to address the identified challenges within the district. The GSDM SWOT Analysis, priorities, vision, mission, goals and core values were revisited. During this phase

the municipality identified the best technique to achieving its development objectives which leads to the identification of key projects.

### **Projects and Integration Phase**

An IDP/Budget Steering Committee meeting was held on the 21 February 2017. The purpose of the meeting which was mainly to present the 2016/17 Budget Adjustment Report; to recap on the priorities and development objectives that are outlined in the Integrated Development Plan (IDP) 2016/17 and Service Delivery and Budget Implementation Plan (SDBIP) 2016/17; to measure how the municipality has performed in the past six months and to ensure alignment of the IDP, Budget and SDBIP. Mkhondomanagement agreed on the key projects, budget, sourcing of funding, and scope of projects to be implemented over the five year period. The identified projects were checked against the National and Provincial priorities and other related strategies and sector plans to ensure alignment and coordinaton amongst all spheres of government.

An IDP Rep Forum Meeting was held on the 23 February 2017. The purpose of the meeting was mainly for key stakeholders (Private sector, National and Provincial Departments etc.) to present their key projects that will be implemented in the next five years and to present the status quo of current projects.

### **Approval Phase**

The Draft IDP 2017/2022 was tabled to Council for consideration and adoption on the 28 March 2017. The Draft IDP Document was placed in key strategic areas within Mkhondo Local Municipality for comments. As per the approved IDP/Budget/PMS Process Plan, an IDP public participation schedule was developed in consultation with the Ward Councillors for the second round of public participation meetings. The schedule was advertised on the local newspaper dated March 2017. The communities were mobilised to attend the IDP consultative meetings. Public participation meetings were held in all 19 Wards. Public participation meetings were held from the 06 March 2017 to 24 March 2017. Communities in each ward were given the opportunity make inputs towards the development of the five year IDP document. The final IDP document was approved by Council end of May 2017.

Table 4: IDP Phases and Key Deadlines

ITEM NO.	PHASES IN THE IDP PROCESS	PROCESS	RESPONSIBILITY	TIME FRAME
1.	PREPARATION	<ul style="list-style-type: none"> <li>Adoption of the Draft IDP process plan</li> </ul>	Executive Mayor	31 August 2016
		<ul style="list-style-type: none"> <li>Advertisement of the adopted Draft IDP process plan</li> </ul>	SM: IDP/LED/Tourism	09 September 2016
		<ul style="list-style-type: none"> <li>Adoption of Final IDP/Budget/PMS Process Plan</li> </ul>	Executive Mayor	14 October 2016
2.	ANALYSIS	<ul style="list-style-type: none"> <li>Establish consultation forum (IDP Steering Committee)</li> </ul>	Municipal Manager	14 September 2016
		<ul style="list-style-type: none"> <li>Briefing on the public participation schedule (first occasion)</li> </ul>	Speaker of Council	20 September 2016
		<ul style="list-style-type: none"> <li>Public participation meetings (Communities; Key stakeholders &amp; Traditional Authorities)</li> </ul>	Speaker of Council	22 September 2016 to 25 October 2016.
		<ul style="list-style-type: none"> <li>Establish consultation forum (IDP Rep Forum)</li> </ul>	Executive Mayor	09 November 2016
3.	STRATEGY	<ul style="list-style-type: none"> <li>Review IDP, set development priorities and development objectives</li> <li>Agree on Vision &amp; Mission (IDP Steering Committee)</li> </ul>	Municipal Manager	11 January 2017
		<ul style="list-style-type: none"> <li>GSDM Joint Strategic Planning Session</li> </ul>	GSDM Executive Mayor	14 February 2017 to 16 February 2017.
		<ul style="list-style-type: none"> <li>Establish consultation forum (IDP Rep Forum)</li> </ul>	Executive Mayor	23 February 2017
4.	PROJECTS & INTEGRATION	<ul style="list-style-type: none"> <li>Designs of project proposals, setting of project objectives, targets and indicators. (IDP Steering Committee)</li> </ul>	All Managers	24 February 2017
		<ul style="list-style-type: none"> <li>Integration of sector plans into the IDP to address community basic service needs e.g. water, roads, electricity etc.</li> </ul>	All Departments	28 February 2017
		<ul style="list-style-type: none"> <li>Projects and Integration (IDP Steering Committee)</li> </ul>	Municipal Manager	08 March 2017
		<ul style="list-style-type: none"> <li>Alignment of IDP with National and Provincial Plans (IDP Rep Forum)</li> </ul>	IDP Rep Forum	05 April 2017

5.	<b>APPROVAL OF DRAFT IDP DOCUMENT</b>	▪ Table the draft IDP to Council for adoption	Executive mayor	22 March 2017
		▪ Public participation on Draft IDP Document (Communities; Key stakeholders & Traditional Authorities)	Speaker of Council	March 2017 – April 2017
		▪ Advertise the draft IDP for Comments	IDP/LED/Tourism Unit	March 2017 – April 2017
6.	<b>APPROVAL/TABLING OF FINAL IDP DOCUMENT</b>	▪ Consolidate feedback from consultation meetings.	IDP/LED/Tourism Unit	21 April 2017
		▪ Present the consolidated IDP to the IDP Steering Committee	IDP/LED/Tourism Unit	26 April 2017
		▪ Submit consolidated IDP to Mayoral Committee	IDP/LED/Tourism Unit	28 April 2017
		▪ IDP Rep Forum	Executive Mayor	03 May 2017
		▪ Table final IDP to Council for approval with a Council resolution.	Executive Mayor	May 2017
		▪ Advertise the approved IDP	IDP/LED/Tourism Unit	May 2017
		▪ Submit final IDP to the MEC of Local Government within 10 days after approval	Municipal Manager	May 2017
		▪ Follow-up on MEC's comments for next IDP review	IDP Steering Committee	May 2017

The following structures guided the IDP process within Mkhondo Local Municipality:

- IDP Representative Forums
- IDP Steering Committee

The aforementioned structures were utilised during the IDP process in accordance with the roles and responsibilities of the assigned to them stipulated in the below table:

**Table 5: Organisational Arrangements for Public Participaton**

COMPOSITION	ROLES & RESPONSIBILITIES
<b>IDP/Budget Steering Committee</b>	
<ul style="list-style-type: none"> <li>• Municipal Manager</li> <li>• General Manager: Corporate Services Department</li> <li>• General Manager: Technical Services Department</li> <li>• General Manager: Community Services Department</li> <li>• General Manager: Finance Department (CFO)</li> </ul>	<ul style="list-style-type: none"> <li>• Manage the IDP/Budget process, including the process plan</li> <li>• Determine project prioritization model</li> <li>• Determine projects to be funded</li> <li>• Determine the public participation models</li> <li>• Monitor the implementation of projects out-</li> </ul>

COMPOSITION	ROLES & RESPONSIBILITIES
<ul style="list-style-type: none"> <li>• General Manager: Planning and Development</li> <li>• Senior Manager: IDP/LED/Tourism</li> <li>• Senior Manager: Town Planning, Building Control and Human Settlements.</li> <li>• Senior Manager: Budget</li> <li>• Senior Manager: PMU</li> <li>• Senior Manager: PMS</li> <li>• Senior Manager: Internal Audit</li> </ul>	<p>lined in the IDP</p> <ul style="list-style-type: none"> <li>• Present the draft IDP/Budget to the Rep Forum</li> <li>• Present the draft IDP/Budget to Council for approval</li> </ul>
COMPOSITION	ROLES & RESPONSIBILITIES
<b>IDP Rep Forum</b>	
<ul style="list-style-type: none"> <li>• Executive Mayor - Chairperson</li> <li>• Members of Mayoral Committee</li> <li>• Municipal Manager</li> <li>• Top Management (Heads of Departments/General Managers)</li> <li>• Senior Manager: IDP/LED/Tourism</li> <li>• Senior Manager: Budget</li> <li>• Senior Managers</li> <li>• CEO of Parastatals</li> <li>• Traditional Authorities</li> <li>• Ward Councillors</li> <li>• Ward Committees</li> <li>• CDWs</li> <li>• NGOs</li> <li>• Organized Business</li> <li>• Provincial Departments</li> </ul>	<ul style="list-style-type: none"> <li>• Serve as a platform for stakeholders engagement</li> <li>• Represent constituency interest in the IDP/Budget process</li> <li>• Promote stakeholders integration and alignment</li> <li>• Information assimilation/ -oddissemination</li> <li>• Capacity development and sharing</li> <li>• Comment of the draft IDP/Budget</li> </ul>

**Table 6: Public Participation Schedule**

WARD	FIRST PUBLIC PARTICIPATION DATES	SECOND PUBLIC PARTICIPATION DATES
1	22/09/2016	24/04/2017
2	06/10/2016	22/04/2017
3	05/10/2016	08/04/2017
4	25/10/2016	30/04/2017
5	01/10/2016	09/04/2017
	02/10/2016	
6	01/10/2016	09/04/2017
	02/10/2016	
	08/10/2016	
	09/10/2016	
	15/10/2016	



WARD	FIRST PUBLIC PARTICIPATION DATES	SECOND PUBLIC PARTICIPATION DATES
	16/10/2016	
	22/10/2016	
	23/10/2016	
	29/10/2016	
7	04/10/2016	26/04/2017
8	25/09/2016	23/04/2017
9	08/10/2016	22/04/2017
10	28/09/2016	12/04/2017
		19/04/2017
11	08/10/2016	20/04/2017
12	02/10/2016	09/04/2017
13	03/10/2016	13/04/2017
14	02/10/2016	17/04/2017
15	08/10/2016	22/04/2017
	09/10/2016	
16	09/10/2016	06/04/2017
17	08/10/2016	22/04/2017
18	18/10/2016	11/04/2017
19	25/09/2016	22/04/2017

Public participation meetings were held in all 19 Wards. First public participation meetings were held from the 22 September 2016 to 25 October 2016 and second public participation meetings were held from the 6<sup>th</sup> April 2017 to 30<sup>th</sup> April 2017.

The following tables illustrate the summary of Needs in tabular that were raised per ward, during the public participation meetings.

Table 7: Issues emanating from the public consultation for the development of the five year IDP 2017-2022.

**WARD 1: CLLR R P HLATSHWAYO**

NO.	NEEDS	VILLAGES/ TOWNSHIP/FARM	NO.OF HOUSE- HOLDS	COMMENTS	RESPONSIBLE SECTOR
1.	Roads	Whole village	Not specified	The roads in ward need to be re-gravel, other need grading and storm water drainage.	Mkhondo and DPW&T
2.	Toilets	Whole village	Not specified	In RDP area they want waterborne sanitation	Mkhondo and GSDM

NO.	NEEDS	VILLAGES/ TOWNSHIP/FARM	NO.OF HOUSE- HOLDS	COMMENTS	RESPONSIBLE SECTOR
				because the one that they have are full, other households in ward needs VIP Toilets even some they have benefited.	
3.	Tittle deeds	RDP	Not specified	They want to have ownership of their houses.	Mkhondo
4.	Job opportunities	Whole ward	Not specified	Mine and other organs of state need to look at gender equity employment plan when they have job opportunity in order to ensure that women and people with disability are not given equal opportunities.	Private sector and Government
5.	CWP working tools	Not specified	Not specified	-	COGTA and Dladla foundation
6.	Street light	RDP's	Not specified	Due to high rate of housebreaking we need street lights and appollo.	Mkhondo
7.	Mall	Central area	Not specified	In need of shopping centre because high population and will also create job opportunities.	Mkhondo
8.	Storm water system	RDP's	Not specified	In need of storm water system because water damage roads.	Mkhondo
9.	Paving	Whole ward	Not specified	Paving of main road	Mkhondo
10.	V drain	Whole ward	Not specified	Due to high density of rain roads are damage.	Mkhondo
11.	<b>Electricity</b>	Whole ward	Not specified	We have electricity but some of households need connections (In-fills).	Mkhondo (MLM) and Eskom
12.	<b>Ambulance</b>	Whole ward	Not specified	We need emergency centre Saul Mkhizeville.	

Table 7.1: Ward 1 community needs

## WARD 2: CLLR T S NKOSI

NO.	NEEDS	VILLAG-ES/TOWNSHIP/FARM	NO.OF HOUSE-HOLDS	COMMENTS	RESPONSIBLE SECTOR
1.	Water	Taaiboss-pruit1,donkerhoek,K wambilitshisi,Kwasicathulo,Masi hambisane west, Nkosinathi, Mvathaza, Prospect 1, and Jagdrift	480	Boreholes to be installed. Water from the ground install and trucks to deliver clean water and water reticulation	Mkhondo
2.	Electricity	Taaiboss-pruit2,donkerhoek,K wambilitshisi,Kwasicathulo,Masi hambisane west,Nkosinathi,Mvathaza,Prospect 1, Rooikop, Jagdrift	307	Electrification of household and infills	MLM/Eskom
3.	Sanitation	Whole ward	-	VIP toilets are needed	Mkhondo
4.	Roads construction and maintenance	Whole ward		Roads are in bad state need to re gravel and paving	Mkhondo
5.	Employment opportunities	Whole ward	-	Many youth are unemployed	Mkhondo
6.	Land for farming/grazing	Saul Mkhizeville,Driehoek, Nkosinathi	Not specified	Food security and cow need grazing land	Mkhondo
7.	Bridges	Nkosinathi,Lindelani east&west	Not specified	Pederstrain bridge for learners to cross safety from one school to another	Mkhondo
8.	Bursaries	Whole ward	-	-	Mkhondo
9.	Community Hall	Saul Mkhizeville	2950	-	Mkhondo
10.	Police station	Saul Mkhizeville	2950	High crime	SAPS
11.	Skills centre	Saul Mkhizeville	2950	High rate of unskilled youth	GS College
12.	Shopping centre	Saul Mkhizeville	2950	In need of shopping centre because high population and will also create job opportunities	Mkhondo
13.	Petrol Garage	Saul Mkhizeville	Not specified	In need of petrol station, because of the one that we have is not operating	Private Investors

NO.	NEEDS	VILLAGES/TOWNSHIP/FARM	NO.OF HOUSEHOLDS	COMMENTS	RESPONSIBLE SECTOR
				24 hours	
14.	Cooperatives support	Whole ward	-	-	-
15.	Clinic	Saul Mkhize and Donkerhoek	2950	Additional clinic required and more staff member to be employed	DOH

Table 7.2: Ward 2 community needs

### WARD 3: CLLR D M NTSHEKALA

NO.	NEEDS	VILLAGES/TOWNSHIP/FARM	NO.OF HOUSEHOLDS	COMMENTS	RESPONSIBLE SECTOR
1.	Electricity	Goedhope, Alzu Farm CPA, Bosse-Alleen, RooiKraal, Malayinini, Grootriefvlei, Ngema sec E, Ntithane, Vezimpilo, Amsterdam 2, Mhlongamvula, Bumbanani, Masakhane, ST Helena, Nalithuba,	340		ESKOM/MLM
2.	Water	Goedhope, Alzu Farm, Bosse-Alleen, RooiKraal, Malayinini, Grootriefvlei, Ngema sec E, Ntithane, Vezimpilo, Amsterdam 2, Mhlongamvula, Bumbanani, Nalithuba, Tower, Madanca Annyyspruit, Sangweni CPA, Etshondo	417		MLM/GSDM
3.	RDP	Entire ward	1400	There is less than 100 RDP in the entire ward	DHS
4.	Toilet and Sanitation	Entire ward		Only part of KWangema and Mabola has toilets we need to have more throughout the ward	MLM/GSDM
5.	Road Maintenance	Entire ward	Not specific	All roads are damaged there is also a need for storm water drainage and paving	MLM/GSDM
6.	Sportfield Maintainance	Mabola, Nkululeko, Ngema, Ntithane, Etshondo, Matafuleni		Many teams share one field for training and league games.	GSDM/MLM

NO.	NEEDS	VILLAGES/TOWNSHIP/FARM	NO.OF HOUSEHOLDS	COMMENTS	RESPONSIBLE SECTOR
7.	Food bridge	Alzu Farm,Matafuleni, Ntithane,	107	Risk of school children crossing river	MLM
8.	Bridge	Mabola, Ngema, Ntithane,	Not specific		MLM
9.	Grazing land	Goedhope, Alzu Farm, Bosse-Alleen, RooiKraal, Malayinini, Grootriefvlei, Ngema sec E, Ntithane, Vezimpilo, Amsterdam 2, Mhlongamvula, Bumbanani		Cattle graze near the roads, and causing accident 454	MLM/DARDLEA
10.	Multipurpose centre	Mabola,Ngema	Not specified	To be utilized by youth for access to internet and information Centre	MLM
11.	Taxi rank	Ngema,Mabola	Not specified		MLM
12.	Educational facilities	Ntintane, Etsheni, Etshondo, Grootrietvlei	Not specified	Most rural school have multi-graded classes. Consider school enrolment.	DOE
13	Sewer	Mabola	549	Health hazard to nearby community. New sewer for school and new clinic to be joined to the police station sewer which is spilling by roadside	MLM/GSDM
14.	Community Hall		Not specified	Community meetings are held under trees even during rains	MLM/GSDM
15.	Hawkers stalls and dumping site	Mabola	549	To reduce the high level of littering and illegal occupation of land	MLM
16.	New sites		+800	New township establishment	MLM
17.	Fuel filling station	Mabola and KwaNgema	Not Specified	More than 80KM distance between Mkhondo and Wakkerstroom(R543)no garage	Private sector
18.	Cemetery site and fencing	Entire ward	Not specified	Unfenced cemeteries are damaged by animals while others are occupied illegally by	MLM

NO.	NEEDS	VILLAGES/TOWNSHIP/FARM	NO.OF HOUSEHOLDS	COMMENTS	RESPONSIBLE SECTOR
				people who need sites	
19.					

Table 7.3: Ward 3 community needs

**WARD 4: CLLR S D THWALA**

NO	NEEDS	VILLAGES/TOWNSHIP/FARM	NO.OF HOUSEHOLDS	COMMENTS	RESPONSIBLE SECTOR
1.	<b>Electricity</b>	Emahoqo,New plaas, Empumalanga,Khalambazo,KaVo,Emakhanga, Emaphongohle	360	There is no electricity in all private but we manage to get permission for electricity and owner	Mkhondo
2.	<b>Toilets</b>	Emahoqo,New plaas, Empumalanga,Khalambazo,KaVo,Emakhanga, Emaphongohle,RDP Iswepe,Haartebees Farm	944		Mkhondo
3.	<b>RDP Houses</b>	Emahoqo,New plaas, Empumalanga,Khalambazo,KaVo,Emakhanga, ISwepe,Drieipan,	944		DHS
4.	<b>Roads</b>	Emahoqo,New plaas, Empumalanga,Khalambazo,KaVo,Emakhanga, Emaphongohle,Drieipan, RDP Iswepe,Bushman Bend,Tryson,	944		Mkhondo
5.	<b>Water</b>	Emakhanga,KaVo, RDP Iswepe,Drieipan,Bushmen Bend,Tryson,KaVuka, Haartbees Farm	944		Mkhondo
6.	<b>Soccer field</b>	Emahoqo,New plaas, Empumalanga,Khalambazo,KaVo,Emakhanga, Emaphongohle,Tryson,Bushmnen, Emsinyane,Panbult,KwaVuka,Haartebees Farm	944		Mkhondo

NO	NEEDS	VILLAGES/TOWNSHIP/FARM	NO.OF HOUSE-HOLDS	COMMENTS	RESPONSIBLE SECTOR
7.	Police station	iswepe			SAPS
8.	Paving	Emahoqo,New plaas, Empumalinga,Khalambazo,KaVo,Emakhanga, Emaphonghle,Tryson,Bushmnen, Emsinyane,Panbult,KwaVuka,Haartebees Farm	944		Mkhondo
9.	Dumping site	RDP ISwepe	944		Mkhondo
10.	High school	ISwepe	944		DOE
11.	Taxi rank	Iswepe	944		Mkhondo
12.	Community hall	ISwepe	944		Mkhondo
13.	Speed hump	Iswepe	944		Mkhondo
14.	Sites	Iswepe	944		Mkhondo

Table 7.4: Ward 4 community needs

#### WARD 5: CLLR J P MAKHATHINI

NO.	NEEDS	VILLAGES/TOWNSHIP/FARM	NO.OF HOUSE-HOLDS	COMMENTS	RESPONSIBLE SECTOR
1.	Electricity selling point	Kwathandeka	Not specified	We had to walk all the to town to buy electricity	Mkhondo
2.	Multipurpose centre	Ext 2,Ext 3	Not specified	The need for the community centre	Mkhondo
3.	Electricity installation households (Infills) Electricity	Kwathandeka,Sarashoof section	50	They don't afford to pay for electricity installation due unemployment, they don't have electricity at that farm	Mkhondo
4.	Toilets	KwaThandeka	20	They don't have toilet they de-	Mkhondo

NO.	NEEDS	VILLAGES/ TOWNSHIP/ FARM	NO.OF HOUSE- HOLDS	COMMENTS	RESPONSIBLE SECTOR
				pend on their neighbours	
5.	Community garden	Entire ward	-	Community garden to reduce hunger and fight unemployment rate	Mkhondo
6.	water	Sarashoof section/Farm	Not specified	They need of water connection	Mkhondo
7.	School Hall primary	Kwathandeka Ithole primary buhleuzile	Not specified	They don't have school hall for function	Mkhondo
8.	Community crèche	Kwathandeka, Gar-anteen section	Not specified	They section don't have creche	Mkhondo
9.	Fencing of dumping site	Entire ward	-	The dumping site is causing sickness in community and children are playing there	Mkhondo
10.	High school	Entire ward		They walk from the RDP section to KwaThandeka to attend school	Mkhondo
11.	Church sites	Ext 2Ext 3	3 sites	They don't have sites to build churches	Mkhondo
12.	Bus Shelters	Kwathandeka	Main Streets	We need shelters for commuters who travelling to town when it's raining	Mkhondo
13.	Tarred road to Nganana secondary	KwaThandeka		Resealing of roads	Mkhondo
14.	Thusong centre	Municipality office		To help the community	Mkhondo
15.	Stadium renovation	KwaThandeka		Our sport field need renovation	
16.	Water tank and electricity	Nkolovane farm		They have been struggling with water and electricity 0	Mkhondo

Table 7.5: Ward 5 community needs

#### WARD 6: CLLR T S MAFUYEKA

NO.	NEEDS	VILLAGES/ TOWNSHIP/ FARM	NO.OF HOUSE- HOLDS	COMMENTS	RE- SPON- SIBLE SECTOR
1.	water	Amakhaya, Watersmith, Maswazini, Thuthukani, Geluk village, Redklife village old Belfast, new Belfast, Harlem, Derby, Ntintinyane, Madalass, Emarondweni, Derby mis-	Not specified	We need urgent assistance when it's coming to water, truck are not enough to distribute water on time. The boreholes are dry need to be	MLM/G SDM



NO.	NEEDS	VILLAGES/ TOWNSHIP/ FARM	NO.OF HOUSE- HOLDS	COMMENTS	RE- SPON- SIBLE SECTOR
		sion,Mehlomane, Witrand, Makhwabane, Mavumbuka, Rustplaas 2, Kadlothovu, Kromriver,Smith farm, Emetshisweni, Kamancele, Idalia Mission, Endlozane, Mafour,Assegai, manzamnyama, evergreen		maintain	
2.	Electricity	Kroomriver farm,Emarondweni,Kamancele farm,Smith Farm,Derby Madalasi Kwamavumabuka, Harlem,Cascade,Derby Mission,& Derby Ntintinyane,Kamatatazela farm,Emetshisini,Ndlozane,Mafour,Assegai,Idalia,Enambe,Makhwabane, Mehlomane,Evergreen, Kromriver, Metshisweni,Metshisweni Manzamnyama	Not specified	They have access to electricity although there are some challenges that need the attention of Eskom	MLM/Eskom
3.	Toilets	Metshiweni,Hanekom, Amakhaya,Watersmith, Maswazini,Thuthukani, Geluk village,Redklife village old Belfast, new Belfast,Harlem, Derby, Ntintinyane, Madalas,Emarondweni, Derby mission,Mehlomane, Witrand, Makhwabane, Mavumbuka, Rustplaas 2, Kadlothovu, Kromriver,Smith farm, Emetshisweni, Kamancele, Idalia Mission, Endlozane, Mafour,Assegai, manzamnyama, evergreen	Not specified	-	Mkhondo
4.	Housing	Stinini, Amakhaya,Watersmith, Maswazini,Thuthukani, Geluk village,Redklife village old Belfast, new Belfast,Harlem, Derby, Ntintinyane, Madalas,Emarondweni, Derby mission,Mehlomane, Witrand, Makhwabane, Mavumbuka, Rustplaas 2, Kadlothovu, Kromriver,Smith farm, Emetshisweni, Kamancele, Idalia Mission, Endlozane, Mafour,Assegai, manzamnyama, evergreen	Not specified	-	DHS
5.	Road Grading and Es-	Derby Mission Matatazela Amakhaya,Watersmith, Maswazini,Thuthukani,	Not specified	-	Mkhondo

NO.	NEEDS	VILLAGES/ TOWNSHIP/ FARM	NO.OF HOUSE- HOLDS	COMMENTS	RE- SPON- SIBLE SECTOR
	<b>establishment of streets,paving of roads</b>	Geluk village,Redklife village old Belfast, new Belfast,Harlem, Derby, Ntintinyane, Madalas,Emarondweni, Derby mission,Mehlomane, Witrand, Makhwabane, Mavumbuka, Rustplaas 2, Kadlothovu, Kromriver,Smith farm, Emetshisweni, Kamancele, Idalia Mission, Endlozane, Mafour,Assegai, manzamyama, evergreen			
6.	<b>Clinics</b>	Rustplaas one24 hour Clinic.Dalia or Witrand 8 Clinics,Maswazin 8 Mobile Clinic to the entire ward	Not specified	We have one 8 hour Clinic in our ward but is not enough. We need more 8 hour Clinic because the ward is too vast. And we request the Department of Health to the Rustplaas Clinic to be and24 hour Clinic and also the name be change to EMZAMOWETHU CLINIC.	Mkhondo
7.	<b>Fencing and signage of road</b>	Derby Tower,Dlozane,Riverside		Signage of road for pedestrian crossing	Mkhondo
8.	<b>ECD</b>	Harlem	650	-	Mkhondo
9.	<b>Bulk sewer</b>	Rustplaas 1	650	-	Mkhondo
10.	<b>Pegging of stands</b>	Rustplaas 1		-	
11.	<b>Community halls</b>	Amakhaya,Watersmith, Maswazini,Thuthukani, Geluk village,Redklife village old Belfast, new Belfast,Harlem, Derby, Ntintinyane, Madalas,Emarondweni, Derby mission,Mehlomane, Witrand, Makhwabane, Mavumbuka, Rustplaas 2, Kadlothovu, Kromriver,Smith farm, Emetshisweni, Kamancele, Idalia Mission, Endlozane, Mafour,Assegai, manzamyama, evergreen		-We don't have community halls in our Ward especially at Rustplaas because Rustplaas is the semi urban area its difficult if there is a wedding or any Community gathering.	<b>DOH</b>
12.	<b>Sport facility</b>	Amakhaya,Watersmith, Maswazini,Thuthukani, Geluk village,Redklife vil-		-	

NO.	NEEDS	VILLAGES/ TOWNSHIP/ FARM	NO.OF HOUSE- HOLDS	COMMENTS	RE- SPON- SIBLE SECTOR
		lage old Belfast, new Belfast,Harlem, Derby, Ntintinyane, Madalal,Emarondweni, Derby mission,Mehlomane, Witrand, Makhwabane, Mavumbuka, Rustplaas 2, Kadlothovu, Kromriver,Smith farm, Emetshisweni, Kamancele, Idalia Mission, Endlozane, Mafour,Assegai, manzamyama, evergreen			
13.	Brigde			-	
14.	Sate elite Police station	Rustplaas one.Watrand or Dalia,Redklif or Maswazini		There is a growing crime in our ward assault stock theft house breaking and growing of alcohol and ducks in some areas so that is why we need a sate elite police station and that can help the CPFs.	
15.	Cell phone network Vodacom and MTN Cell C and other cell phone network	Ndlozane ,Derby ,Belfast, Marondwen,Madalal, Haarlem, Ntintinyane,Dalia Mission,Redklif,Ndlozane.		The network will help the community for communication in these areas for emergence like policy Ambulances. I will be very much appreciate if this request can be tacked very Sirius and speedup	
16.	School that need to be revamped	1.Mlilo Comprehensive School 2.Berby Lower Primary School 3.Mehlwemamba Lower Primary School4.Holdesheim Lower Primary School 5.Yollowstone Lower Primary School 6.Ziwelile Lower Primary School 7.Vulindlela Lower Primary School 8.Siyeza Lower Primary School.		These schools need to be revamped with the new classrooms clean water and toilets.	
17.	Job Opportunitys and skills Development	Old Belfast, New Belfast,Rustplaas 2,Rustplaas one ,Dalia Village,Dalia mission,Makhwabane,Mavumbuka,Uhlelo River side,Kwadlothovu ,Derby Ntintinyane,Emarondweni,Derby mission,Derby Nyandeni Madalal,Ndlozane,Haarlem,Witrand Mtshotshomeni Ebrinjini Charcoal Vil-		The skills development will help the community to develop the self and that will reduce the unemployed rate in the ward.	

NO.	NEEDS	VILLAGES/ TOWNSHIP/ FARM	NO.OF HOUSE- HOLDS	COMMENTS	RE- SPON- SIBLE SECTOR
		lage,Kamancele farm,Amakhaya,Smith farm,Mafour, Assegai, Ezintandaneni,Kromrivier emetshiswen Rustplaas 2,Emetshisweni Kromrivier,Water Smith,Redklif Gurlek,Manzamnyana, Maswazin,Evergreen.			
18.	<b>LED</b>	Old Belfast,new Belfast,Rustplaas 2,Rustplaas one,Dalia Village,Dalia mission,Makhwabane,Mavumbuka,Uhlelo River side, Kwadlothovu, Derby Ntintinyane,Emarondweni,Derby mission, Derby Nyandeni Madalal,Ndlozane,Haarlem,Witrans Mtshotshombeni Ebrinjini Charcoal Village,Kamancele farm,Amakhaya,Smith farm Mafour, Assegai,Ezintandaneni,Kromrivier emetshiswen Rustplaas 2, Emetshweni Kromrivier,Water Smith,Redklif Gurlek Maswazin, Manzamnya,Evergreen.		The LED will help our business people to grow up in the ward and reduce the unemployment rate in the ward.	
19.	<b>Township establishments.</b>	Amakhaya,Watersmith, Maswazini,Thuthukani, Geluk village,Redklife village old Belfast, new Belfast,Harlem, Derby, Ntintinyane, Madalal,Emarondweni, Derby mission,Mehlomane, Witrans, Makhwabane, Mavumbuka, Rustplaas 2, Kadlothovu, Kromriver,Smith farm, Emetshisweni, Kamancele, Idalia Mission, Endlozane, Mafour,Assegai, manzamnyama, evergreen		That will help area to be develop.	
20.	<b>Roads and sports grounds grading.</b>	Rustplaas one, and other Proposed areas in the ward.		Would help the community Vehicles in the area to be damaged and also the sports grounds to be right for the young to keep them busy and reduce drugs and alcoholic in the ward	
21.	<b>Paving of Derby road</b>	Old Belfast,new Belfast,Rustplaas 2, Rustplaas one ,Dalia Village, Dalia mis-			

NO.	NEEDS	VILLAGES/ TOWNSHIP/ FARM	NO.OF HOUSE- HOLDS	COMMENTS	RE- SPON- SIBLE SECTOR
	<b>and Rust- plaas com- munity Streets.</b>	sion, Makhwabane, Mavumbuka, Uhlelo River side, Kwadlothovu, Derby Ntintinyane, Emarondweni, Derby mission, Derby Nyandeni Madalas, Ndlozane, Haarlem, Witrand Mtshotshombeni Ebrinjini Charcoal Village, Kamancele farm, Amakhaya, Smith farm, Mafour, Assegai, Ezintandaneni, Kromrivier Emetshiswen Rustplaas 2Kromriveir, Smith Redklif Gurlek, Evergreen, Manzamyama, Maswazin.			
22.	<b>Elderly Cen- tres</b>	Rustplaas one			
23.	<b>Day Care Centres</b>	Rustplaas one and Entire ward			
24.	<b>Municipal Sate elite Office</b>	Old Belfast,new Belfast,Rustplaas 2,Rustplaas one,Dalia Village,Dalia mission,Makhwabane,Mavumbuka,Uhlelo River side, Kwadlothovu, Derby Ntintinyane,Emarondweni,Derby mission, Derby Nyandeni Madalas,Ndlozane,Haarlem,Witrand Mtshotshombeni Ebrinjini Charcoal Village,Kamancele farm,Amakhaya,Smith farm Mafour, Assegai,Ezintandaneni,Kromrivier emetshiswen Rustplaas 2, Emetshweni Kromrivier,Water Smith,Redklif Gurlek Maswazin, Manzamyama.			
25.	<b>Multipur- pose Centre and youth Centres.</b>	Rustplaas one.		The Multipurpose help the young people about the activities and also the community to get service to the area.	
26.	<b>Sport Centre facilities.</b>	Rustplaas and at the entire ward.		The sport centre will help the for game and keep them baize.	
27.	<b>Disable Cen- tres</b>	Old Belfast,new Belfast,Rustplaas 2,Rustplaas one,Dalia Village,Dalia mission,Makhwabane,Mavumbuka,Uhlelo River side, Kwadlothovu, Derby Ntintinyane,Emarondweni,Derby mis-		Will help the people with disable keeping busy	

NO.	NEEDS	VILLAGES/ TOWNSHIP/ FARM	NO.OF HOUSE- HOLDS	COMMENTS	RE- SPON- SIBLE SECTOR
		sion, Derby Nyandeni Madal- las,Ndlozane,Haarlem,Witransd Mtshot- shombeni Ebrinjini Charcoal Vil- lage,Kamancele farm,Amakhaya,Smith farm Mafour, Asse- gai,Ezintandaneni,Kromrivier emetshiswen Rustplaas 2, Emetshweni Kromrivier,Water Smith,Redklif Gurlek Maswazin.			
28.	<b>Pension Pay points.</b>	Rustplaas one and Entire ward		The pension pay point will help the community to get the grant to the area they stayed.	
29.	<b>Collection of Solid waste.</b>	Rustplaas one		The lightning detector will protect the communities and their home from the damages of the lightning.	
30.	<b>High mast lights</b>	Old Belfast,new Belfast,Rustplaas 2,Rustplaas one,Dalia Village,Dalia mis- sion,Makhwabane,Mavumbuka,Uhlelo River side, Kwadlothovu, Derby Ntintinyane,Emarondweni,Derby mis- sion, Derby Nyandeni Mada- las,Ndlozane,Haarlem,Witransd Mtshot- shombeni Ebrinjini Charcoal Vil- lage,Kamancele farm,Amakhaya,Smith farm Mafour, Asse- gai,Ezintandaneni,Kromrivier emetshiswen Rustplaas 2, Emetshweni Kromrivier,Water Smith,Redklif Gurlek Maswazin.		The high mast lights will re- duce crime in the ward	
31.	<b>Vending machines for electrici- ty purchase.</b>	Old Belfast,new Belfast,Rustplaas 2,Rustplaas one,Dalia Village,Dalia mis- sion,Makhwabane,Mavumbuka,Uhlelo River side, Kwadlothovu, Derby Ntintinyane,Emarondweni,Derby mis- sion, Derby Nyandeni Mada- las,Ndlozane,Haarlem,Witransd Mtshot- shombeni Ebrinjini Charcoal Vil- lage,Kamancele farm,Amakhaya,Smith farm Mafour, Asse-		The vending machines will help the communities to buy the electricity naira.	

NO.	NEEDS	VILLAGES/ TOWNSHIP/ FARM	NO.OF HOUSE- HOLDS	COMMENTS	RE- SPON- SIBLE SECTOR
		gai,Ezintandaneni,Kromrivier emetshiswen Rustplaas 2, Emetshweni Kromrivier,Water Smith,Redklif Gurlek Maswazin			
32.	<b>Lightning Detectors</b>	Old Belfast,new Belfast,Rustplaas 2,Rustplaas one,Dalia Village,Dalia mis- sion,Makhwabane,Mavumbuka,Uhlelo River side, Kwadlothovu, Derby Ntintinyane,Emarondweni,Derby mis- sion, Derby Nyandeni Mada- las,Ndlozane,Haarlem,Witrans Mtshot- shombeni Ebrinjini Charcoal Vil- lage,Kamancele farm,Amakhaya,Smith farm Mafour, Asse- gai,Ezintandaneni,Kromrivier emetshiswen Rustplaas 2, Emetshweni Kromrivier,Water Smith,Redklif Gurlek Maswazin		The detector will protect the communities and their home from the damages of the lightning	
33.	<b>Agriculture and comital farming and land for Gracing</b>	Old Belfast,new Belfast,Rustplaas 2,Rustplaas one,Dalia Village,Dalia mis- sion,Makhwabane,Mavumbuka,Uhlelo River side, Kwadlothovu, Derby Ntintinyane,Emarondweni,Derby mis- sion, Derby Nyandeni Mada- las,Ndlozane,Haarlem,Witrans Mtshot- shombeni Ebrinjini Charcoal Vil- lage,Kamancele farm,Amakhaya,Smith farm Mafour, Asse- gai,Ezintandaneni,Kromrivier emetshiswen Rustplaas 2, Emetshweni Kromrivier,Water Smith,Redklif Gurlek Maswazin		Agriculture will help the communities to cultivate food for themselves and also to help the country for the food security	
34.	<b>Storm water drainage</b>	Old Belfast,new Belfast,Rustplaas 2,Rustplaas one,Dalia Village,Dalia mis- sion,Makhwabane,Mavumbuka,Uhlelo River side, Kwadlothovu, Derby Ntintinyane,Emarondweni,Derby mis- sion, Derby Nyandeni Mada- las,Ndlozane,Haarlem,Witrans Mtshot- shombeni Ebrinjini Charcoal Vil- lage,Kamancele farm,Amakhaya,Smith		Will help the streets not be damages by water	

NO.	NEEDS	VILLAGES/ TOWNSHIP/ FARM	NO.OF HOUSE- HOLDS	COMMENTS	RE- SPON- SIBLE SECTOR
		farm Mafour, Asse- gai,Ezintandaneni,Kromrivier emetshiswen Rustplaas 2, Emetshweni Kromrivier,Water Smith,Redklif Gurlek Maswazin			
35.	<b>Bridges</b>	Rustplaas one		There is areas that need bridges for vehicles crossing.	
36.	<b>Cemetery Yard.</b>	Rustplaas, Kwamancele ,Amakhaya.		The fencing of the Cemeteries will help to stop damages by animals.	

Table 7.6: Ward 6 community needs



**WARD 7: CLLR J L I BRUSSOW**

<b>NO.</b>	<b>NEEDS</b>	<b>VILLAGES/ TOWNSHIP/FARM</b>	<b>NO.OF HOUSEHOLDS</b>	<b>COMMENTS</b>	<b>RESPONSIBLE SECTOR</b>
1.	<b>Resident site</b>	Group 10/eMkhondo		We need more sites	Mkhondo
2.	<b>Electric main Sub-station</b>	eMkhondo		Additional transformer	Mkhondo
3.	<b>Roads</b>	eMkhondo		Resealing and patching of potholes	Mkhondo
4.	<b>Street light</b>	eMkhondo		Additional street in all whole street	Mkhondo
5.	<b>Road signs &amp;street naming</b>	Emkhondo/group 10		Renaming of street and put signs where the name was change	Mkhondo
6.	<b>Electricity</b>	eMkhondo		Confirmation of hydroelectricity implementation	Mkhondo
7.	<b>Railings, side-walks/bridges</b>	eMkhondo		Maintaining of drainage and storm water service	Mkhondo
8.	<b>Hall</b>	Group 10		Hall is needed in group 10 because of growth number of population	Mkhondo
9.	<b>Extension/Upgrade of the clinic</b>	eMkhondo		Extension of the existing structure is too small to accommodate all population	DOE/health committee
10.	<b>Church Street hawkers</b>	CBD		Development of hawker in church street	Mkhondo
11.	<b>Taxi Rank</b>	CBD		Expanding of Taxi rank	Mkhondo
12.	<b>High school</b>	eMkhondo		Additional high school	Mkhondo
13.	<b>Job Opportunity/skill development</b>	eMkhondo		Job opportunities need we have many unemployed youth and skill centre to help youth to gain skill and open more doors	All sector

Table 7.7: Ward 7 community needs

**WARD 8: CLLR M Z NGWENYA**

<b>NO.</b>	<b>NEEDS</b>	<b>VILLAGES/ TOWNSHIP/FARM</b>	<b>NO.OF HOUSEHOLDS</b>	<b>COMMENTS</b>	<b>RESPONSIBLE SECTOR</b>
1.	Land	Ajax, Matsheni,Dr Pols, Mancithini, Newhome, Malayini- ni and Maphepheni	171	The challenge of land is long overdue the community of Ajax in particular need the residential land, the offer for land purchase forwarded to the Department in 2012 by Land Lord. Newhome land owner by Mondi and Maphe- pheni need site pegging. Most land owned by Private Com- panies or White Farmers.	Mondi
2.	Water	Dr Pols,Gadlanga, Groenf- tein,Kwacilo,Madola, Rooipot Farm,Matheni,Missio n, Portigetershoek	Not specified	Most of the farms use to ac- cess water through bore- holes, other boreholes are dry and other need proper con- nections and maintenance	MLM/GSDM
3.	School Transport	Ajax		The department withdraw the scholar transport due to less than 5 km distance but the community not satisfied	
4.	Primary school	Ajax/Dr Pols		Due to N2 road cross by chil- dren not safety community request for alternative by construction of the school	
5.	Youth cen- tre	Whole ward		We used to have structure for the Youth centre to assist the youth on accessing infor- mation and write CV but it closed due owner of the building refuse to continue provides us with building	
6.	Electricity	Dr Pols new stands,Gadlanga, Groenf- tein,Kwacilo,Madola, Rooipot Farm,Mission, Portig- etershoek,Maliyinini new stand Ampie Farm Sunbank	Not specified	At Dr pols and Malayinini new stand need electricity,other areas need to electrified since they have no electricity	MLM/Eskom
7.	Waste re-	All ward no waste	Not specified	Our ward is rural some village	

NO.	NEEDS	VILLAGES/ TOWNSHIP/FARM	NO.OF HOUSEHOLDS	COMMENTS	RESPONSIBLE SECTOR
	moval	removal		need removal or manage- ment	
8.	Communi- ty projects	All village not having CWP		Most of our community need community project to elimi- nate the challenge of job op- portunities	
9.	Sport field	Entire ward		All ward need maintenance of available sport ground and more sports code facilities needed	
10.	Roads	All ward		Our ward roads need regravel- ling and open of entrance roads since it's a gravel roads.	
11.	Cemeteries	All ward		We need fencing of cemeter- ies and other areas need land for cemeteries	
12.	Clinic	Kleinvrystaat,Athalia and Maphepheni		Our community walk long distance to access health fa- cility or must use mobile clinic challenge visit once a month while most people in need of health services	DOH
13.	Sanitation sewer	Maphe- pheni,Ajax,athalia and Malayinini	Not specified	VIP toilets and Pit toilets are healthy and our areas access water from the boreholes it might contaminated	MLM/GSDM/D WS
14.	RDP hous- es	All	Not specified	Most people in ward 08 stays in mud houses, they needs assistance for those have land	DHS

Table 7.8: Ward 8 community needs

**WARD 9: CLLR T W MANANA**

<b>NO.</b>	<b>NEEDS</b>	<b>VILLAGES/TOWNSHIP/FARM</b>	<b>NO.OF HOUSE-HOLDS</b>	<b>COMMENTS</b>	<b>RESPONSIBLE SECTOR</b>
1.	<b>Clinic</b>	Sulphursprings (emathendeni)Middle of the ward	3000	Ward 09 community travel 50km to access clinic in town. People taking medication daily suffer default due to the long distance to access medication.	DOH
2.	<b>Hall</b>	Sulphursprings (emathendeni)Middle of the ward	3000	We don't have a place to convene meetings and events. Government and communities are convened under trees.	MLM
3.	<b>Thusong Centre</b>	Sulphursprings (emathendeni)Middle of the ward	3000	It is expensive to travel to town to access government services such as Home Affairs, Department of Social Development, SASSA and Agriculture. It cost R100 per trip to access basic services.	MLM
4.	<b>Electricity</b>	Con-go,Alma,Kwandlebe, Madlodlongo,Kwa Jongo,sphuthuma,berbice Sulpher-springs,Jakobe,confidance,Mantonga,K wakati,ogwayini,nganeni,Skapraal, Ngu-bevu,Mkhwathibane,Moolman,Esguqeni	8000	All the mentioned villages need electricity, they can't buy refrigerators because of no electricity. Farmers do not allow them to collect firewood's in their forest.	Mkhondo/Es kom
5.	<b>Water</b>	All village	3000	There is a huge water crisis in ward 09.	MLM/GSDM/DWS
6.	<b>Land</b>	All rural area	4000	Communities can't access basic government services as they are not entitled to the land. Farmers evict people in their farms.	

<b>NO.</b>	<b>NEEDS</b>	<b>VILLAGES/TOWNSHIP/FARM</b>	<b>NO.OF HOUSE-HOLDS</b>	<b>COMMENTS</b>	<b>RESPONSIBLE SECTOR</b>
7.	<b>Job opportunities</b>	Entire ward	10000	-	All sectors
8.	<b>RDP Houses</b>	Entire ward	10000	-	DHS
9.	<b>Roads</b>		1000	Roads are not in good condition government properties found difficult to communities service such water tanks, school Bus and other institutions	MLM
10.	<b>School</b>	Cana Combined school		The school in the private land and building is for mission.	DOE
11.	<b>Sportground</b>	Con-go,Alma,Kwandlebe,Madlodlongo,Kwa Jongo,sphuthuma,berbice Sulpher-springs,Jakobe,confidance,Mantonga,K wakati,ogwayini,nganeni,Skapraal, Ngu-bevu,Mkhwathibane,Moolman,Esguqeni			MLM

Table 7.9: Ward 9 community needs

**WARD 10: CLLR MD NTULI**

NO.	NEEDS	VILLAGES/ TOWNSHIP/FARM	NO.OF HOUSE- HOLDS	COMMENTS	RESPON- SIBLE SECTOR
1.	Site and RDP	Entire ward		-	MLM
2.	Storm water drainage maintenance	Kempville,Reitville, Magadeni Sgodiphola		-	MLM
3.	Gate			-	MLM
4.	Refuse Plastic Bag	Kempville,Reitville, Magadeni Sgodiphola		-	MLM
5.	Speed Harms	Kempville,Reitville, Magadeni Sgodiphola		-	MLM
6.	Notice board of illegal di- umping	Kempville,Reitville, Magadeni Sgodiphola		-	MLM
7.	Electricity			-	MLM
8.	EPWP Project and job op- portunity	Kempville,Reitville, Magadeni Sgodiphola		-	MLM
9.	Paving of roads	Kempville,Reitville, Magadeni Sgodiphola		-	MLM
10.	Pipe stands water	Kempville,Reitville, Magadeni Sgodiphola		-	MLM
11.	Renovation of stadium	Kempville,Reitville		-	MLM
12.	Pedestrian bridge	Kempville,Reitville, Magadeni Sgodiphola		-	MLM
13.	Community hall	Kempville,Reitville, Magadeni Sgodiphola		-	MLM
14.	Multipurpose centre	Kempville,Reitville, Magadeni Sgodiphola		-	MLM

Table 7.10: Ward 10 community needs

**WARD 11: CLLR B C MKHWANAZI**

NO.	NEEDS	VILLAGES/TOWNSHIP/FARM	NO.OF HOUSE- HOLDS	COMMENTS	RE- SPONSI- BLE SEC- TOR
1.	Park Renewal	Sbetha'moya,Magadeni,Eziphu nzini,Thokozane,Maraba	350	-	Mkhond o
2.	Tarred Road	Sbetha'moya,Magadeni,Eziphu nzini,Thokozane, Maraba		-	Mkhond o
3.	Primary School	Eziphunzini (green field)	3200	Young kids from Eziphunzini walking long distance from greenfield to Nqubeko P School	DOE

NO.	NEEDS	VILLAGES/TOWNSHIP/FARM	NO.OF HOUSE-HOLDS	COMMENTS	RE-SPONSIBLE SECTOR
4.	Library	Eziphunzini	4300	Education is important we need library so that community to be empowered	DOE
5.	toilet	Eziphunzini	3800	Most of household at eziphunzini they don't have toilet and the challenge is long overdue since the establishment of the section	MLM
6.	Pedestrian bridge	Maraba and Magadeni	2500	The challenge of the pedestrian is long overdue	MLM
7.	Electricity	Eziphunzini	4000	The electricity	ESKOM
8.	Job opportunities	Sbetha'moya, Magadeni, Eziphunzini, Thokozane, Maraba	6900		All Sector
9.	Sites	Sbetha'moya, Magadeni, Eziphunzini, Thokozane, Maraba	10,000	Residential and business sites Agricultural purpose Church sites	Mkhondo
10.	TVET College	Sbetha'moya, Magadeni, Eziphunzini, Thokozane, Maraba	10,000	Most of youth need to further education	DHE
11.	RDP Houses	Sbetha'moya, Magadeni, Eziphunzini, Thokozane, Maraba	10,000	-	DHS
12.	Sport facilities	Sbetha'moya, Magadeni, Eziphunzini, Thokozane, Maraba	7000	For entertainment and recreational centre	Mkhondo/DSCR
13.	Street light	Sbetha'moya, Magadeni, Eziphunzini, Thokozane, Maraba	10,000		Mkhondo
14.	Water tap/reticulation	Eziphunzini	4800	They don't have access to water	Mkhondo
15.	Pedestrian bridge	Magadeni	150	-	Mkhondo
16.	Solar Gezer	Entire wards Magadeni, Sbetha, Maraba, Thokozane, Eziphunzini	7900	To minimise cost electricity it would better for the municipality to introduce the of Solar Gazer	Mkhondo
17.	Taxi road	Eziphunzini, green field	3200	-	Mkhondo/GSDM
18.	Connection of sewer	eziphunzini	6000	For those have RDP house it difficult for them	Mkhondo/GSDM
19.	Crèche	Eziphunzini	7800	-	DSD

Table 7.11: Ward 11 community needs

**WARD 12: CLLR T B NKOSI**

<b>NO.</b>	<b>NEEDS</b>	<b>VILLAGES/ TOWNSHIP/FARM</b>	<b>NO.OF HOUSEHOLDS</b>	<b>COMMENTS</b>	<b>RESPONSIBLE SECTOR</b>
1.	Sites	Entire ward	1200	Residential & business sites	Mkhondo
2.	RDP Houses	Entire ward	50		DHS
3.	Streets light	Entire ward	All	To high crime in night	Mkhondo
4.	Potholes	Entire ward		To close potholes	Mkhondo
5.	V Drains	Entire ward		To clean and maintain	Mkhondo
6.	Open Site	Entire ward		Cleaning of open site	Mkhondo
7.	Speed Humps	Entire ward	06	Reducing speed, and speed control	Mkhondo
8.	Roads Maintenance	Entire ward		Refilling of gravel streets	Mkhondo
9.	Recreation facilities	Entire ward		Playing facilities for kids	Mkhondo/DSCR
10.	Electricity	Entire ward		Infill in other household	Mkhondo
11.	2 pedestrian bridges	Entire ward	04	Easy to bypass between Phola Park and Richards bay	Mkhondo
12.	Educational satellite branch	Entire ward		Empower and skill development of youth	DHE
13.	Library	Entire ward		Empower and skill development of youth	DSCR
14.	Sewerage	Entire ward		Maintain of sewerage system	Mkhondo
15.	Grass cutting	Entire ward		Nearby the main road and vacant sites	Mkhondo
16.	Community gardens	Entire ward		To help women and youth with food security	Mkhondo
17.	Mini complex welding & Thusing Centre	Entire ward		Empower youth and ensure of Batho Pele	Mkhondo

Table 7.12: Ward 12 community needs



**WARD 13: CLLR F C MTHETHWA**

<b>NO.</b>	<b>NEEDS</b>	<b>VILLAGES/ TOWNSHIP/FARM</b>	<b>NO.OF HOUSE- HOLDS</b>	<b>COMMENTS</b>	<b>RESPONSIBLE SEC- TOR</b>
1.	<b>Electricity</b>	Phoswa, Eziphunzini	17	They need electricity	Mkhondo/ Eskom
2.	<b>Water</b>	Mangosuthu, Phoswa, Eziphunzini	50	They need water re-ticulation	Mkhondo
3.	<b>Toilet</b>	Mangosuthu, Eziphunzini, Phoswa	200		Mkhondo
4.	<b>Sewer System</b>	Mangosuthu, Eziphunzini, Phoswa	500	There is no sewer system	Mkhondo/GSDM
5.	<b>Roads</b>	Mangosuthu, Eziphunzini, Phoswa	500	Re-gravelling of short road	Mkhondo
6.	<b>Primary School</b>	Mangosuthu		Learner are travelling long distance to nearby school and there is no transport for them	DOE
7.	<b>Sites</b>	Mangosuthu, Eziphunzini, Phoswa	500	Addition site are needed for people because they invading the municipal site	Mkhondo
8.	<b>RDP Houses</b>	Mangosuthu, Eziphunzini, Phoswa	1000	Additional Houses for disability and child headed families	DHS
9.	<b>Job Opportunity</b>	Mangosuthu, Eziphunzini, Phoswa	1000	Job creation for youth and women through CWP,EPWP,Mines and other stakeholders	Mkhondo and Private Sector
10.	<b>Pedestrian Bridge</b>	Sbetha, Mangosuthu	03	-	Mkhondo

Table 7.13: Ward 13 community needs

**WARD 14: CLLR Z L MNISI**

<b>NO.</b>	<b>NEEDS</b>	<b>VILLAGES/ TOWNSHIP/FARM</b>	<b>NO.OF HOUSE- HOLDS</b>	<b>COMMENTS</b>	<b>RESPONSIBLE SECTOR</b>
1.	<b>Sewer reticulation</b>	Mangosuthu, Harmony		-	Mkhondo
2.	<b>RDP Hous- es/Residential sites</b>			-	DHS
3.	<b>Roads</b>	Mangosuthu, Harmony		-	Mkhondo
4.	<b>Storm water drainage</b>	Mangosuthu, Harmony		-	Mkhondo
5.	<b>High mast light/Street light</b>	Mangosuthu, Harmony		-	Mkhondo
6.	<b>Cultural ,Sport and recreation</b>	Mangosuthu, Harmony		-	DSCR
7.	<b>Community Hall/Multipurpose Centre</b>	Mangosuthu, Harmony		-	Mkhondo
8.	<b>Job opportunities</b>	Mangosuthu, Harmony		-	All sector
9.	<b>Maintenance of short streets</b>	Mangosuthu, Harmony		-	Mkhondo
10.	<b>Business Sites</b>	Mangosuthu, Harmony		-	Mkhondo
11.	<b>Mobile police station</b>	Mangosuthu, Harmony		-	SAPS
12.	<b>Extension of Harmo- ny Park Combine School</b>	Mangosuthu, Harmony			DOE
13.	<b>Primary School</b>	Mangosuthu, Harmony			DOE
14.	<b>Free EDC at Harmony Park Combine school</b>	Mangosuthu, Harmony			DOE

Table 7.14: Ward 14 community needs

**WARD 15: CLLR SNM BOPHELA**

NO.	NEEDS	VILLAGES/TOWNSHIP/FARM	NO.OF HOUSE-HOLDS	COMMENTS	RESPONSIBLE SECTOR
1.	Grading of roads	All village	800		MLM
2.	Water	All village	800		
3.	Job opportunities	All village	1000		MLM
4.	Electricity and infills	All Village	850		ESKOM/MLM
5.	RDP house	All village	1000		DHS
6.	Clinic	Commondale	1000		DOH
7.	Sanitation	Obumbane,Emkhonjwane,Kwakhisela,Bakenkop,Kwa Mhanga			
8.	disludging	KwaBayers,Khalambazo,Ntombe mission,Nederland,Ebazane,Libhaba,Zitholeni,Jikagogo,Mnaba			
9.	Fencing of cemeteries	Ntombe Mission,Khalambazo,Kwabeyers,Matshamhlophe			
10.	Creches	All village			DOE/DSD
11.	Fencing of school	Ntombe Mission,Khalambazo,Kwabeyers,Matshamhlophe			DOE
12.	Youth centre	Ntombe Mission,Khalambazo,Kwabeyers,Matshamhlophe			DSD
13.	Sport field grading	All farm			MLM
14.	Satellite police station	Nederland, Ntombe mission			SAPS
15.	Network	Ekuphileni,KwaMnaba,Ndinsini			VODACOM/MTN /CELL C

NO.	NEEDS	VILLAGES/TOWNSHIP/FARM	NO.OF HOUSE-HOLDS	COMMENTS	RESPONSIBLE SECTOR
16.	Food bridge	emajikampondo			MLM

Table 7.15: Ward 15 community needs

**WARD 16: CLLR T SM ZULU**

<b>NO.</b>	<b>NEEDS</b>	<b>VILLAGES/ TOWNSHIP/FARM</b>	<b>NO.OF HOUSEHOLDS</b>	<b>COMMENTS</b>	<b>RESPONSIBLE SEC- TOR</b>
1.	<b>Sewer system</b>	Not specified		-	Mkhondo
2.	<b>Job Opportunities</b>	Not specified		-	Mkhondo and Private Sector
3.	<b>RDP Houses</b>	Not specified		-	DHS
4.	<b>Youth centre</b>	Not specified		-	DSD
5.	<b>Sport facilities</b>	Not specified		-	DSCR
6.	<b>Bursaries</b>	Not specified		-	All sector
7.	<b>Secondary School</b>	Not specified		-	DOE
8.	<b>Street lights</b>	Not specified		-	

Table 7.16: Ward 16 community needs

**WARD 17: CLLR S Z YENDE**

<b>NO.</b>	<b>NEEDS</b>	<b>VILLAGES/TOWNSHIP/FARM</b>	<b>NO.OF HOUSE-HOLDS</b>	<b>COMMENTS</b>	<b>RESPONSIBLE SECTOR</b>
1.	<b>Electricity</b>	Orgies farm,Kwanjuqu farm,Raiph Hinds,Kwaziphambano farm,KwaMadonki Farm,Phoswa Village, Chriss Hani	1850	-	Eskom, Mkhondo
2.	<b>High Mast Light</b>	Phola Park(1) Chriss Hani (2),Ezinkomeni(2)	1500	-	Mkhondo
3.	<b>Sewer</b>	Phola Park, Phoswa Village new formal settlement	880	-	MLM/GSDM/DWS
4.	<b>Township establishment</b>	Chriss Hani Village, Nkonjaneni Forest View Village	820	The community of Chriss Hani and Forest View area need to be formalized	Mkhondo
5.	<b>Community Hall and Clinic</b>	Ezinkonjaneni	Not specified	The community need emergency service and clinic as their area is growing in numbers	DOH
6.	<b>Sports field</b>	Welvadiend, Ezinkomeni,Enkomeni	Not specified	All sport field need to be maintained	DSCR
7.	<b>Water reticulation</b>	Welvadiend(2) Chriss Hani(4) Phoswa Village		Communal tap Communal tap Water reticulation	Mkhondo
8.	<b>Borehole</b>	KwaFiti Xi,KwaQadolo,Kwaqadolo,kwa Njuqu Khumalo trust,Raiph Hitze xi,Ogies x1	100	The is no water at all	Mkhondo
9.	<b>Job opportuni-</b>	All villages		The youth of	All sectors

<b>NO.</b>	<b>NEEDS</b>	<b>VILLAGES/TOWNSHIP/FARM</b>	<b>NO.OF HOUSE-HOLDS</b>	<b>COMMENTS</b>	<b>RESPONSIBLE SECTOR</b>
	<b>ties</b>			ward need to be given skills and employment EPWP, CWP,MRTT, Phezukom-khondo	
<b>10.</b>	<b>RDP Houses</b>	Welvadiend,Chriss Hani,Phoswa Village, Ezinkomeni,Ezinkonjaneni,Phola Park			DHS
<b>11.</b>	<b>Road</b>	Ezinkonjanani		Re-grading and gravelling of roads across the ward	Mkhondo
<b>12.</b>	<b>Ploughing tools</b>	All farms		Need support in agriculture	DARDLEA
<b>13.</b>	<b>Sanitation</b>	Ezinkomeni,KwaNjuqu,Ogies, Welverdiend	600		MLM
<b>14.</b>	<b>Youth Centre</b>	Phoswa,Phola Park,Ezinkomeni	1880		DSD
<b>15.</b>	<b>Fencing of grave yard</b>	ezinkonjaneni			MLM

Table 7.17: Ward 17 community needs

**WARD 18: CLLR CLLR M L YENDE**

<b>NO</b>	<b>NEEDS</b>	<b>VILLAGES/TOWNSHIP/FARM</b>	<b>NO.OF HOUSE-HOLDS</b>	<b>COMMENTS</b>	<b>RESPONSIBLE SECTOR</b>
1.	Road	All village		Tarred road, paving and regrading	Mkhondo
2.	Houses	All village		Some member of the community need houses because they live in mud houses	Mkhondo
3.	Water	Ematsheni, Esidakaneni, Makepisi, Masihambisane & Heyshope	Not specified	Need water reticulation to houses	Mkhondo
4.	High mast light	All village	Not specified	We have 2 but not working	Mkhondo
5.	Sport field	Saul Mkhizeville	Not specified	The is no place for entertainment and sport facility	DSCR
6.	Shopping complex	Driefontien area	Not specified	-	Mkhondo and Investors
7.	Job opportunities	Driefontien area	Not specified	-	All sectors
8.	Fencing of Cementries	Masihambisane	Not specified	-	Mkhondo
9.	Grazing Land	Driefontien, Heyshope, and Makepisi	Not specified	-	DARDLEA, Mkhondo
10.	Satelite Police Station	Driefontien Area	Not specified	-	SAPS
11.	Old age Home	All Villages		-	DSD
12.	Orphanage home	All Villages		-	DSD
13.	Storm water	All Villages		-	Mkhondo
14.	Footbridges	Masihambisane, Sdakaneni		-	Mkhondo
15.	Electricity	Heyshope & Makepisi		-	Mkhondo

Table 7.18: Ward 18 community needs



**WARD 19- CLLR D L NGOBEZA**

<b>NO.</b>	<b>NEEDS</b>	<b>VILLAGES/TOWNSHIP/FARM</b>	<b>NO.OF HOUSEHOLDS</b>	<b>COMMENTS</b>	<b>RESPONSIBLE SECTOR</b>
1.	<b>Water</b>	Mahlabathini, Thokozane, Nestoe,westoe, Sihanahana, Stafford, Mahoqo, Magcwala, madanyini	Not specified	More JoJo Tanks and water trucks,reticulation to cover all area	Mkhondo
2.	<b>Sewer Network</b>	Amsterdam town		There is need for new system for sanitation	MLM
3.	<b>RDP Houses</b>	All area	-	Need more houses because people are living in mud houses	DHS
4.	<b>Toilets</b>	All villages	-	The is shortage of toilets in village	Mkhondo
5.	<b>Electricity</b>	All villages	-	There is still need of electricity	Mkhondo
6.	<b>Street light/High Mast light</b>	All villages	-	Public light	Mkhondo
7.	<b>Road</b>	Entire ward	Not specified	There is only one with tarred road in area and other need paving and gravelling throughout the ward	Mkhondo
8.	<b>Waterborne sanitation</b>	Amsterdam	Not specified	Sewer line connection	Mkhondo
9.	<b>Shopping complex and commercial banks</b>	Amsterdam	Not specified	To boost economy and job opportunity and banks	Mkhondo
10.	<b>Mobile police station</b>	Villages	Not specified	-	SAPS
11.	<b>Skills and Job opportunities</b>	All area	Not specified	To empower youth and creating job to alleviate poverty	All sector
12.	<b>Network line</b>	All village	Not specified	-	Private sector
13.	<b>Youth centre</b>	Amsterdam	Not specified	Youth to be able to information	DSD
14.	<b>Shopping centre</b>	Not specified	Not specified	-	Investors

NO.	NEEDS	VILLAGES/TOWNSHIP/FARM	NO.OF HOUSEHOLDS	COMMENTS	RESPONSIBLE SECTOR
15.	<b>Township establishment and site for church and creches</b>	Entire ward		To have more people to have site and business to boost economy	Mkhondo
16.	<b>Sport facilities</b>	Entire ward	Not specified	To prevent youth from using drugs and crime	DSCR
17.	<b>Primary school</b>	Not specified	Not specified	-	DOE
18.	<b>Hawker stalls</b>	Amsterdam		To formalise the hawker and to protect their goods	MLM

Table 7.19: Ward 19 community needs



### 1.6.3 SUMMARY OF CRITICAL COMMUNITY NEEDS RAISED

Community needs raised	WARDS																		
	War d 1	War d 2	War d 3	War d 4	War d 5	War d 6	War d 7	War d 8	War d 9	War d 10	War d 11	War d 12	War d 13	War d 14	War d 15	War d 16	War d 17	War d 18	War d 19
Electricity (street lights, high Masts)	X	X			X	X		X	X	X		X	X	X			X	X	X
Water (taps, boreholes)		X				X		X	X		X		X				X	X	X
Sanitation (sewer, toilets)		X			X	X		X	X		X		X	X		X	X		X
Refuse Removal								X											
RDP houses /Land/Sites/ Township establishments	X	X			X			X	X	X	X	X	X	X		X	X	X	X
Education (Bursaries, Schools)		X			X			X			X	X	X	X		X			X
Healthcare (Clinics, Ambulance)	X	X				X		X	X								X		
Social care (Sports and recreation, Community hall)		X			X	X		X	X	X		X		X		X	X	X	X
Roads	X	X				X		X		X	X	X		X			X		X
Job opportunities		X							X		X		X			X	X	X	X
Shopping centre		X																	

Table 8: Summary of Needs

# CHAPTER 2: SITUATIONAL ANALYSIS

## 2.1 STATE OF DEVELOPMENT IN MKHONDO LOCAL MUNICIPALITY

This Chapter seeks to highlight the state of development within Mkhondo Local Municipality looking at the regional context and status quo of development with a focus on certain indicators. Furthermore this Chapter also outlines the demographic analysis of Mkhondo Local Municipality.

### 2.1.1 REGIONAL AND LOCAL CONTEXT

Mkhondo Local Municipality is located in Mpumalanga Province. The municipality is demarcated as MP303 in terms of the Municipal Demarcation Board. It falls within Gert Sibande District Municipality which is one of the three District Municipalities in Mpumalanga Province, the other District Municipalities are namely Nkangala District Municipality and Ehlanzeni District Municipality. Ehlanzeni District Municipality has the most population in Mpumalanga Province (1 754 931 people) followed by Nkangala District Municipality by 1 445 624 people and Gert Sibande District Municipality by 1 135 409 people (Stas SA, 2016).

The Mkhondo Local Municipality extends over an area of 4882 km<sup>2</sup>. The Municipality is bordered by Chief Albert Luthuli Municipality towards the North, Msukaligwa Municipality towards the North western, and The Kingdom of Swaziland towards the east, ePongola Municipality and eDumbe Municipality towards the South (KwaZulu Natal Province) and Dr Pixley Ka Isaka Seme Municipality towards the South Western. The municipality is located on the N2 (National Road) where the R543 (Volksrust-Swaziland) and R33 (Vryheid-Amsterdam) intersect. N2 bisects the municipality, which links with the N17 from Ermelo. The N2/N17 is a prominent link between Gauteng Province, Swaziland and Richard's Bay and further to Durban. The N2/N17 are recognised as strategic road and freight corridors.

The Mkhondo Local Municipality falls within the 25 km radius identified for the KZN/MP transboundary development initiative, which includes amongst others Mpumalanga Province local municipalities (Mkhondo Local Municipality and Pixley Ka Isaka Seme Local Municipality) and Kwa Zulu Natal Province Local Municipalities (eDumbe Local Municipality; Uphongolo Local Municipality; Emadlangeni Local Municipality; and Newcastle Local Municipality).

Mkhondo Local Municipality includes the following urban nodes:

- eMkhondo(Town)
- eThandakukhanya
- Amsterdam
- KwaThandeka

And the following rural nodes/settlements:

- Saul Mkhizeville
- KwaNgema
- Mahamba
- Dirkiesdorp/Mabola
- Iswepe
- Stafford
- eNtombe
- Comondale

The Municipality comprises of forestry plantations and much of its economy originates from this source. Mondi, Sappi, TWK and Komati Land Forests are the major companies that lead the forestry industry in the municipality. Mkhondo Local Municipality is known for wood processing, furniture, manufacturing, and coal briquettes manufacturing. A number of timber producing companies are located within the municipality, including Mpact, Tafibra and PG Bison and Normandien which are national businesses. Large-scale agriculture is limited in the municipality due to the extensive use of land for forestry.

Forestry, mining and subsistence farming are the main economic factors within the municipality. There are two major mining companies within Mkhondo Local Municipality (Jindal and Kangra Coal Pty (Ltd)). Mkhondo Local Municipality ranks low in terms of tourism statistics compared to other local municipalities in Mpumalanga. However there is a lot of tourism potential within the municipality, with the South African Heritage sites which lie within the municipality namely the Entombe Battlefield, Rooikraal, Confidence, Kalkoenvlakte and the Heyshope Dam. The Heyshope Dam is located east of the municipality (Saul Mkhizeville/KwaNgema Area). It is the only other main tourist fascination in the municipality despite the numerous guest houses and 'bed & breakfasts' within the municipality. The Jabulani Agrivillage has great tourism potential with proposal of a Resort near the Jabulani Agri-village dam.



View of Heyshope Dam

## 2.2 DEMOGRAPHICS ANALYSIS

### 2.2.1 POPULATION DISTRIBUTION

According to Stats SA (2016) the population of Mpumalanga Province as a whole has increased. The population of Gert Sibande District Municipality has increased from 1 043 194 in 2011 to 1 135 409 in 2016 and that of Mkhondo Local Municipality has also increased (from 171 982 in 2011 to 189 036 in 2016). It is evident that the Gert Sibande District recorded an increase in population of 92216 people between 2011 and 2016. It noteworthy that Mkhondo Local Municipality grew at a rate of 2.0 % during the 2011 to 2016 period. This shows that the Gert Sibande District is ever-growing in population, between 2001 and 2011, there was an increase of +152 496 people. Govan Mbeki Local Municipality had the most increase in the number of people between 2011 and 2016.

Table 9: Mkhondo Local Municipality Population Distribution

	2011	2016	Growth rate	Projected 2030 number
Population	171 982	189 036	2.0%	252 874
Number of House Hold	37 433	45 595		
House Hols living in RDP House	11 733			
House Hold in Shacks within Informal Settlements	642	508		

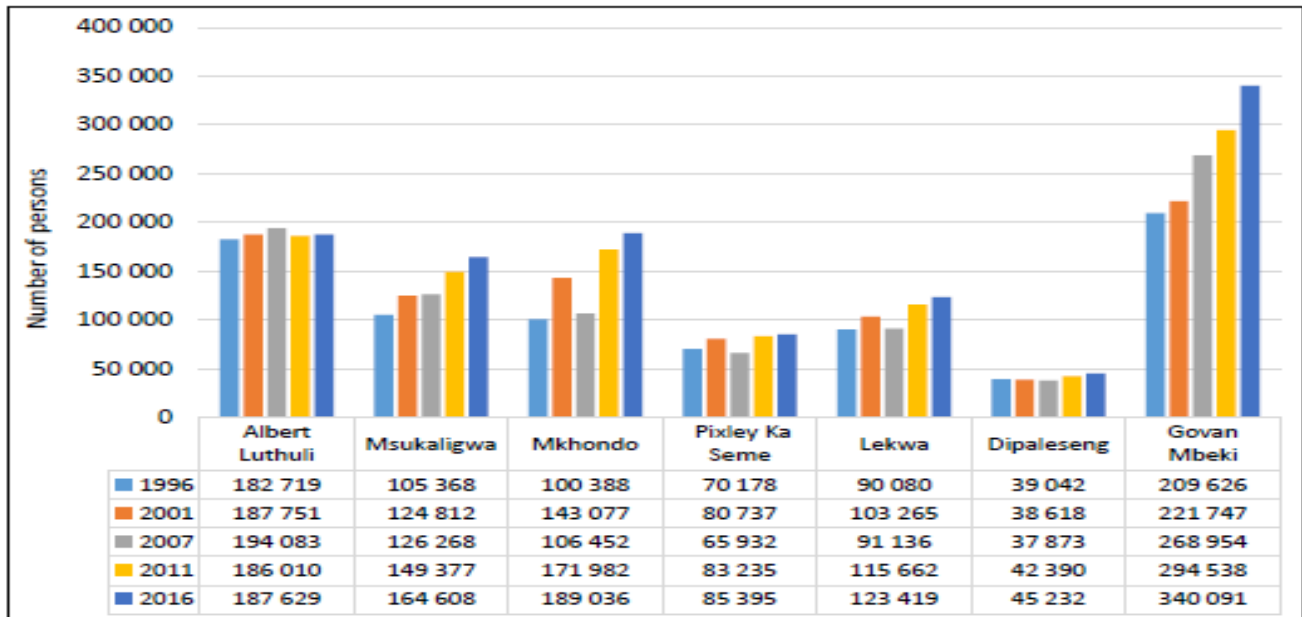
Table 10: Population 2001 vs 2011 vs 2016

Description	Census 2001	Census 2011	Community Survey 2016
Mpumalanga	3 365 554	4 039 939	4 335 964
Gert Sibande DM	900 007	1 043 194	1 135 409
Albert Luthuli Municipality	187 751	186 010	187 629
Msukaligwa Local Municipality	124 812	149 377	164 608
Mkhondo Local Municipality	143 077	171,982	189 036
Pixley Ka Seme Local Municipality	80 737	83,235	85 395
Lekwa Local Municipality	103 265	115,662	123 419
Dipaleseng Local Municipality	38 618	42,390	45 232
Govan Mbeki Local Municipality	221 747	294,538	340 091

Sources: STATS SA Community Profile (2001, 2011 and 2016)



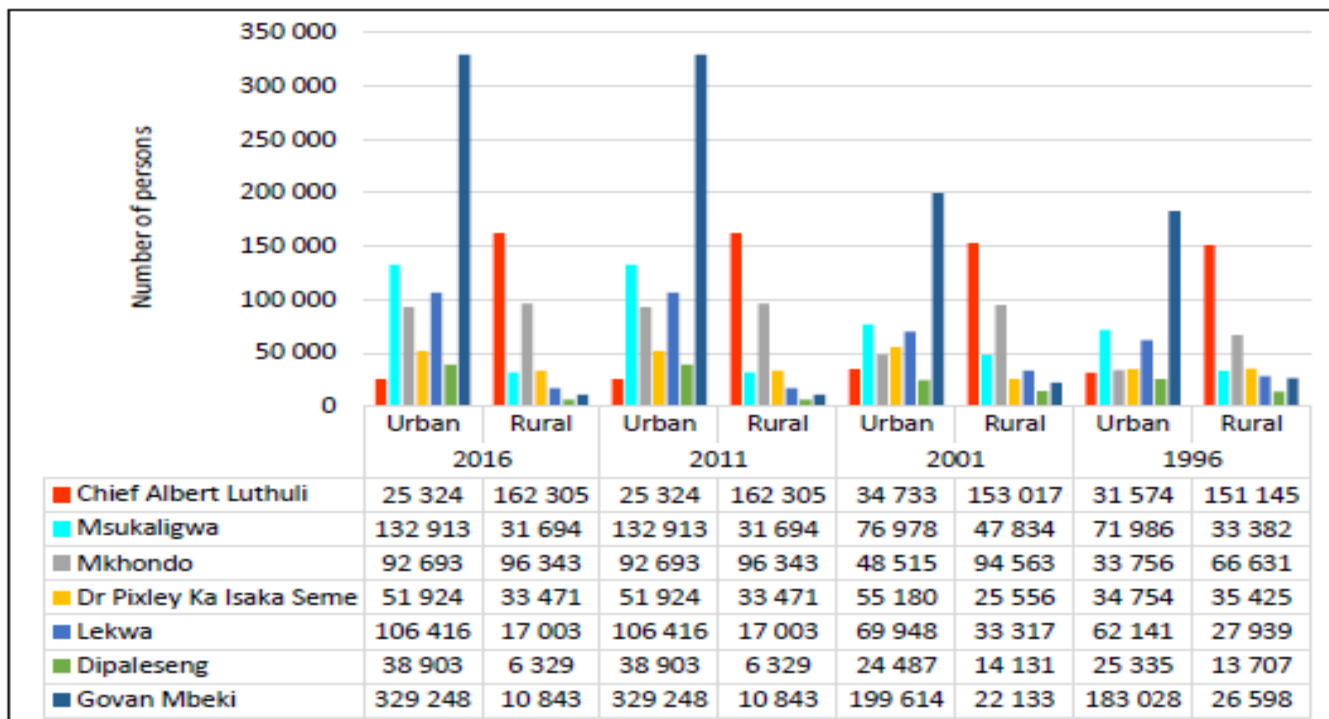
## POPULATION DISTRIBUTION



Source: STATS SA, 2016

According to STATS SA 2016 most (92 693) people reside in urban areas and 96343 people reside in rural areas. These figures have remained the same from 2011.

## POPULATION BY GEOGRAPHIC TYPE (URBAN & RURAL)



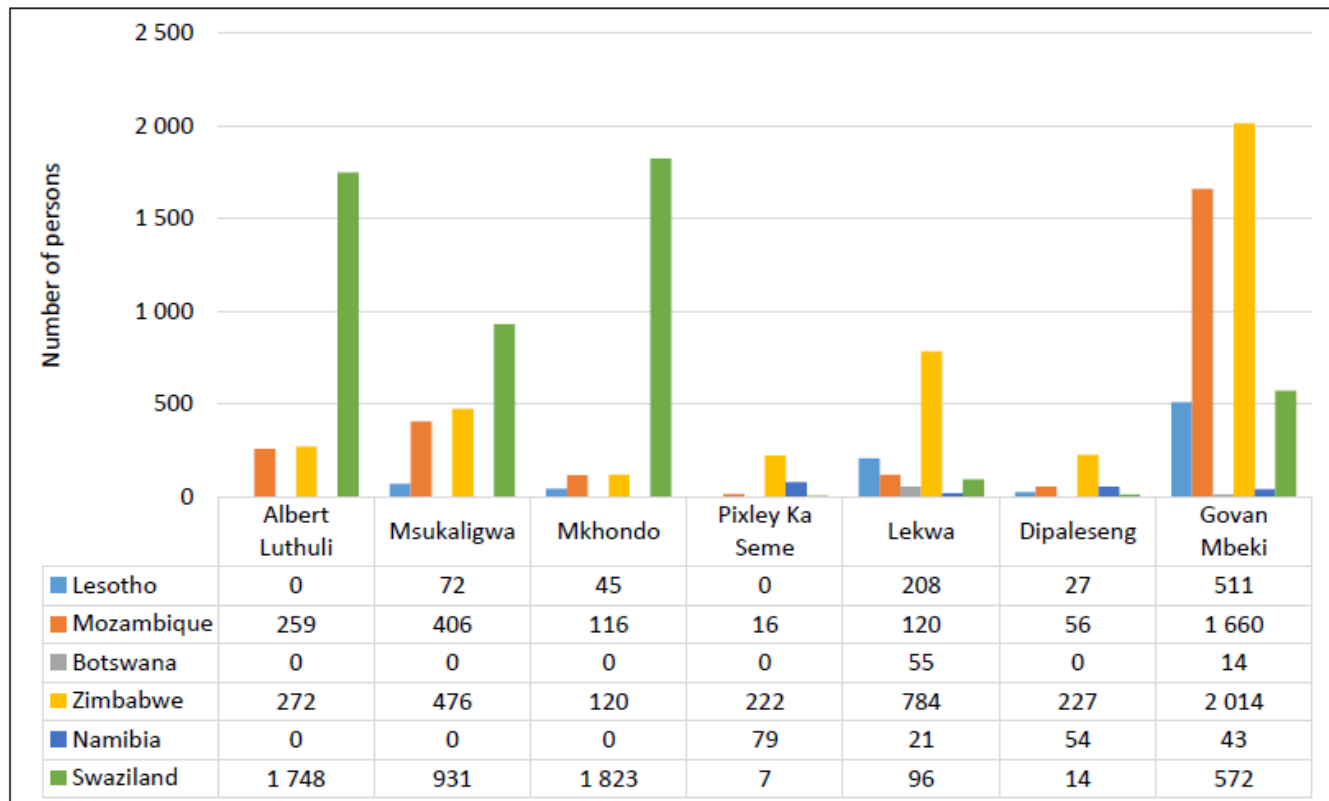
Source: STATS SA, 2016

Table 11: Mkhondo Local Municipality Population per Ward

Ward Number	Villages/Town	Census 1996	Census 2001	Census 2011
Ward 1	Saul Mkhizeville (Mkhize Village,New Stand)	6,345	4754	10 133
Ward 2	Saul Mkhizeville (Mabilisa,Masihambisane)	11,824	8088	16 446
Ward 3	Dirkiesdorp/KwaNgema South	7,878	15925	13 006
Ward 4	Iswepe	6,090	10 343	5862
Ward 5	KwaThandeka, Winnie Mandela	6,032	9501	12 188
Ward 6	Rustplaas	6,003	9759	8277
Ward 7	eMkhondo Town	6,853	12 303	6083
Ward 8	Maphepheni/Ajax	8,690	12262	9096
Ward 9	Moolman/Sulphur Springs	8,431	14 475	14 030
Ward 10	Thandakukhanya (Kempville, Retiefville & S'godiphola)	4,189	4754	6752
Ward 11	Thandakukhanya(Eziphunzini,Marabastad,Magadeni,Sbetha)	4,362	2849	12 321
Ward 12	Thandakukhanya(Long homes,Mafred ,Sbetha, Richardsbay)	5,660	4699	6384
Ward 13	Thandakukhanya(Sbetha, Part Eziphunzini,Part Mangosuthu,Zone 5,Part of Phosa village)	4,468	4634	7451
Ward 14	Harmony Park(Mangosuthu)	3,009	10 997	9395
Ward 15	ENtombe	10,411	17 544	8454
Ward 16	Mangosuthu/Phola Park			5 700
Ward 17	Ezinkonjaneni/Phoswa Village			6884
Ward 18	Saul Mkhizeville (Esibovini,Masihambisane east)			3404
Ward 19	Amsterdam, Thokozani			10120
<b>Total (Mkhondo Local Municipality)</b>		106 248	142 884	171 982
<b>DC30: Gert Sibande District Municipality</b>			900 010	1 043 194

Sources: STATS SA

## IMMIGRANTS FROM NEIGHBORING COUNTRIES



According to Stats SA (2016) most of the immigrants in Mkhondo are from Swaziland (1823 people) followed by Zimbabwe (120 people); Mozambique (116 people) and Lesotho (45 people).

### 2.2.2 AGE AND SEX STRUCTURE

It is noteworthy that there are more women (52%) than men (48 %) in Mkhondo. There is a decline in a number of people aged 14 years and younger

Table 12: Age and Sex Structure 2011 vs 2016

AGE	2016		2011	
	Male	Female	Male	Female
0 – 4	11703	11616	10949	10737
5 – 9	10297	10423	10423	10657
10 – 14	10476	10956	10113	10043
15 – 19	10424	10845	9980	9946
20 – 24	9311	9641	8452	9006
25 – 29	8706	9829	7192	7371

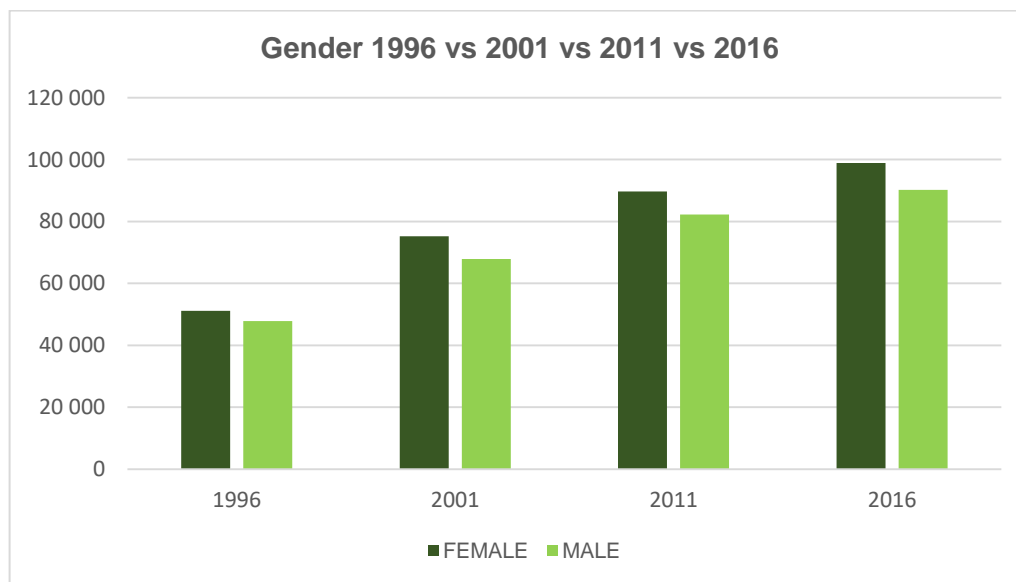
	2016		2011	
<b>30 – 34</b>	6059	6943	5145	5406
<b>35 – 39</b>	4952	5411	4562	5079
<b>40 – 44</b>	4156	4687	3822	4350
<b>45 – 49</b>	3742	4449	3093	4180
<b>50 – 54</b>	2775	3566	2449	3343
<b>55 – 59</b>	2390	3048	2060	2768
<b>60 – 64</b>	2208	1990	1512	2064
<b>65 – 69</b>	1205	1847	905	1552
<b>70 – 74</b>	791	1511	741	1368
<b>75 – 79</b>	479	1089	362	743
<b>80 – 84</b>	126	444	273	665
<b>85+</b>	378	562	232	439
<b>Total</b>	90178	98858	82265	89717

Sources: STATS SA 2016

Table 13: Gender 1996 vs 2001 vs 2011 vs 2016

GENDER	1996	2001	2011	2016
<b>FEMALE</b>	51 167	75 163	89 717	98858
<b>MALE</b>	47 800	67 912	82 265	90178
<b>TOTAL</b>	98 967	143 075	171 982	189036

Sources: STATS SA 2016



The census that was conducted by the Stats SA in 2011 revealed that Mkhondo is constituted by more than 1 755 persons with disability. This figure poses direct challenges to the Municipality and government, in particular.

Table 14: Disability

DISABILITY	1996	2001	2011
MALE	48%	47%	48%
FEMALE	52%	53%	52%

Sources: STATS SA 2011

Table 15: Sex ratio (Males per 100 females)

	1996	2001	2007	2011	2016
NO. OF MALES PER 100 FEMALES	94	90	86	92	91

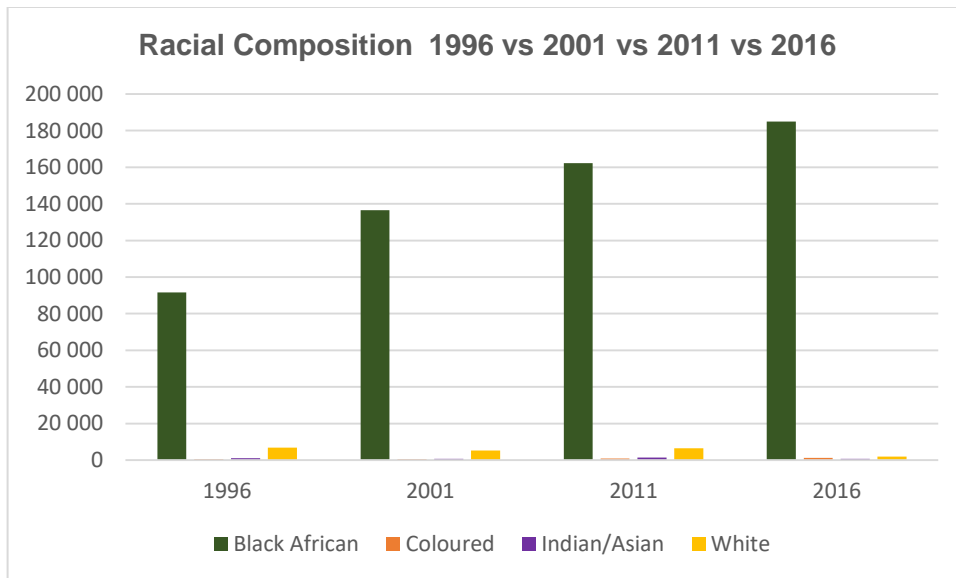
### 2.2.3 RACIAL COMPOSITION

The population in Mkhondo Local Municipality is predominantly Black African. The Indian/Asian and White racial groups have seen a decline from 2011 to 2016 (Stats SA, 2016). In areas such as Amsterdam, there has been a shift in racial composition, with the white population declining from 37,4% of population in 2001 to 7,4% in 2011 and the black population increasing from 60,1% in 2001 to 90,4 % in 2011. In eMkhondo there has been an increase in the Indian/Asian racial group between 2001 and 2011 (UP Enterprise, 2016; MLM SDF Final Draft, 2016).

Table 16: Racial composition 1996 vs 2001 vs 2011 vs 2011 vs 2016

RACE	1996	2001	2011	2016
Black African	91 554	136 523	162 322	185 025
Coloured	502	587	894	1232
Indian/Asian	1063	773	1417	670
White	6750	5195	6447	1880

Sources: STATS SA 2016



## 2.2.4 DEVELOPMENT INDICATORS

### 1) Education

The number of people with 'no schooling' has declined from 2001 to 2011, while those with 'matric' has increased. According to the Final MLM Draft SDF (2016) the settlements with the lowest education level are Nge-ma Tribal Trust, Mkhondo Non-urban, Saul Mkhizeville and KwaNgema. These are the settlements that are located in close proximity to traditional areas or informal settlements. Settlements with the highest education levels are eMkhondo, Iswepe and Amsterdam (UP Enterprise, 2016).

Municipality	Grade 12 Pass Rate			Admission to B degree
	2011	2015	2016	
Mkhondo	55.2%	66.9%	66.1%	24.7%

Table 17: Educational Background 1996 vs 2001 vs 2011 vs 2016

EDUCATION BACK-GROUND	1996	2001	2011	2016
No Schooling	18 000	22 806	15 914	38 045
Grade 7	3 360	4 304	4 543	7880
Grade 12	5 594	8 674	22 600	30841
Higher than Grade 12	1 759	2 411	4 575	

Sources: STATS SA 2016

### 2) Human Development Index

Mkhondo Local Municipality has a HDI of 0,53 which falls within the United Nations 'Low Human Development Category'.Mkhondo local Municipality ranks very low compared to other local municipalities in Mpumalanga Province.

### **3) Development Gini Coefficient**

Mkhondo local Municipality's Gini coefficient has remained at 0.58 in 2011 and 2015 (Stats SA).

### **4) Economic Gross Domestic Product (GDP)**

The economic Gross Domestic Product average annual growth:

Municipality	2011	2016	2017	1996-2015	2015-2020
Mkhondo	4.3 %	0.8%	1.9%	3.6%	1.8%

**5) Gross Value Added (GVA) Contribution for Mkhondo Local Municipality**

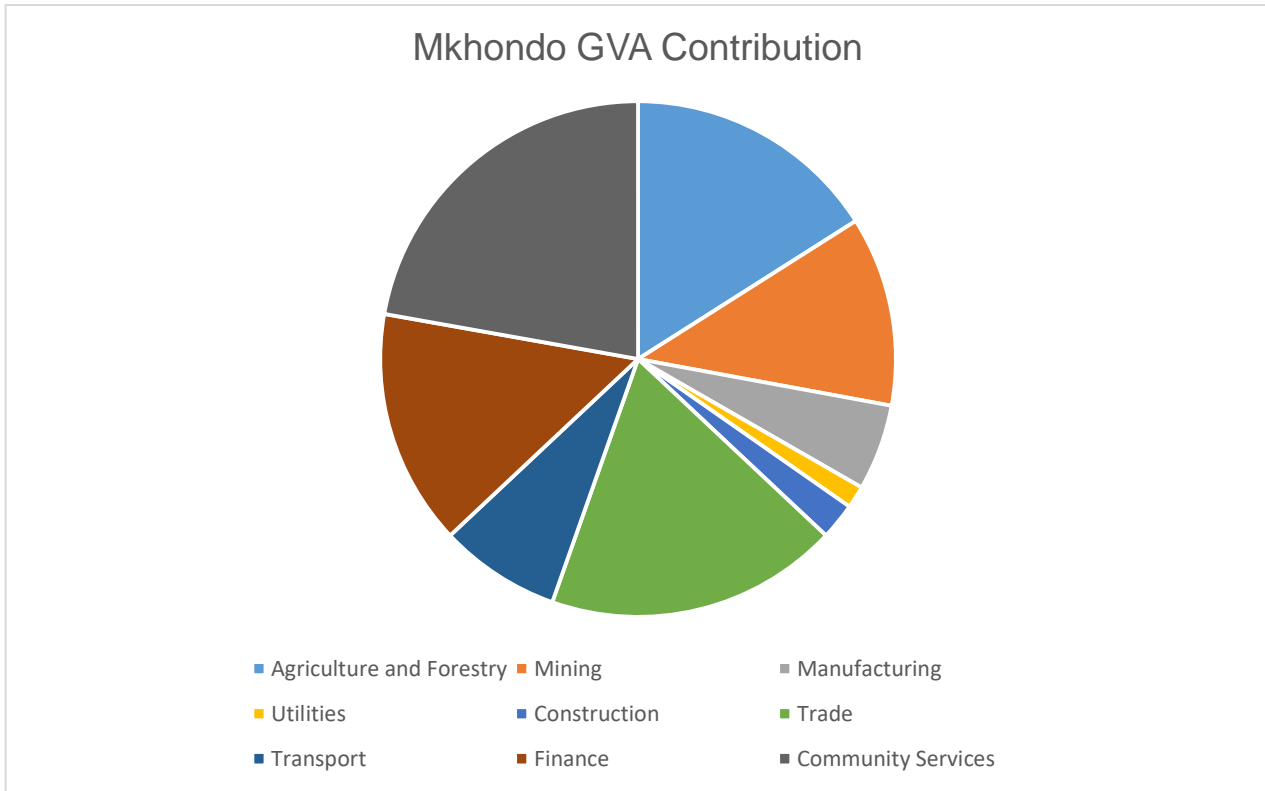


Table 18:GVA contribution within Mkhondo Local Municipality

INDUSTRY	MKHONDO
Agriculture and Forestry	16
Mining	11.9
Manufacturing	5.4
Utilities	1.4
Construction	2.3
Trade	18.4
Transport	7.6
Finance	14.8
Community Services	22.2
Total	100

**6) Unemployment and Employment levels**



The number of people that are unemployed has declined in Mkhondo Local Municipality, however unemployment of youth specifically females still remains a major concern in the country. It is noteworthy that low level of education and inadequate skills have a negative impact on employability. In Mkhondo Local Municipality settlements with high unemployment rates are Saul Mkhizeville, KwaNgema Tribal Trust and Dirkiesdorp.

Table19: Unemployment rate 1996 vs 2001 vs 2011

UNEMPLOYMENT RATE	1996	2001	2011	Unemployment rate 2011 (%)	Unemployment rate 2016 (%)
Employed	21 550	24 216	30510		
Unemployed	10 524	20 476	17 123	33.3 %	29.3%

Sources: STATS SA

## 2.3 SOCIO-ECONOMIC ANALYSIS

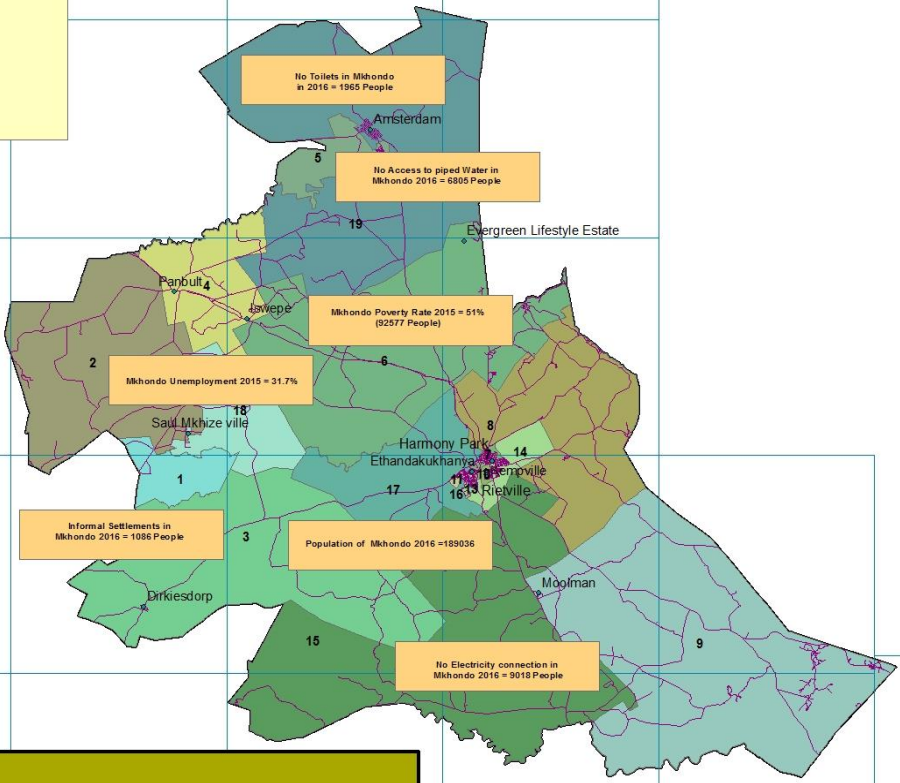
Mkhondo Local Municipality's population has increased from 171 982 in 2011 to 189 036 in 2016. The population growth rate between 2011 and 2016 is 2.0. The number of people residing in 'urban' Mkhondo and 'rural' Mkhondo has remained the same between 2011 and 2016, with 96 693 people in urban areas and 96343 in rural areas. Mkhondo Local Municipality is mostly dominated by African black people, followed by coloured people, Indian or Asian and white people from 1996 to 2016. It is noteworthy that in 2016 most of the immigrants in Mkhondo were recorded as from Swaziland (1823 people) followed by Zimbabwe (120 people); Mozambique (116 people) and Lesotho (45 people). The emigrants to neighbouring countries in 2016 are mostly to Swaziland (111) followed by Mozambique (30).

According to Stats SA (2016) the number of persons between the ages of 0 to 21 years, without parents has decreased from 7112 in 2011 to 4602 in 2016. The number of people with 'no schooling' has declined from 2001 to 2011, while those with 'matric' has increased. According to the Final MLM Draft SDF (2016) the settlements with the lowest education level are Ngema Tribal Trust, Mkhondo Non-urban, Saul Mkhizeville and KwaNgema. These are the settlements that are located in close proximity to traditional areas or informal settlements. Settlements with the highest education levels are eMkhondo, Iswepe and Amsterdam (UP Enterprise, 2016).

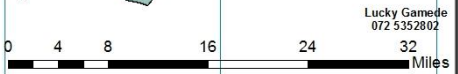
Mkhondo Local Municipality has a HDI of 0,53 which falls within the United Nations 'Low Human Development Category'. Mkhondo local Municipality ranks very low compared to other local municipalities in Mpumalanga Province. The number of people that are unemployed has declined. It is noteworthy that settlements with high unemployment rates are Saul Mkhizeville, KwaNgema Tribal Trust and Dirkiesdorp. The sector or industry that contributes the most to the GVA of the municipality is community services (22.2 %) followed by trade (18.4 %), agriculture and forestry (16 %), finance (14.8 %), mining (11.9 %), transport (7.6 %), manufacturing (5.4%), construction (2.3%) and utilities (1.4 %). The number of persons using walking sticks or wheel chairs (171 981) ranked the highest in 2016.

**MKHONDO MUNICIPALITY**

- Mkhondo Minor & Major Towns
- Mkhondo Roads
- 50th
- Mkhondo Municipality
- Mkhondo Wards



**MKHONDO STATISTICS MAP**



# CHAPTER 3: KEY PERFORMANCE AREAS

## 3.1 OPERATIONAL STRATEGIES AND DEVELOPMENT PRIORITIES

Mkhondo Local Municipality produced operational strategies/sector plans as part of the components of the IDP according to section 26(f) of Local Government: Municipal Systems Act which reads; “the council’s operational strategies”. In cases where the municipality does not have the relevant sector plan, the relevant district plan is used in its place.

The municipality identified six development priorities that will be the focus in the next financial year as follows:

### **DEVELOPMENT PRIORITY ONE**

Basic Service Delivery

### **DEVELOPMENT PRIORITY TWO**

Municipal Institutional Development and Transformation

### **DEVELOPMENT PRIORITY THREE**

Local Economic Development

### **DEVELOPMENT PRIORITY FOUR**

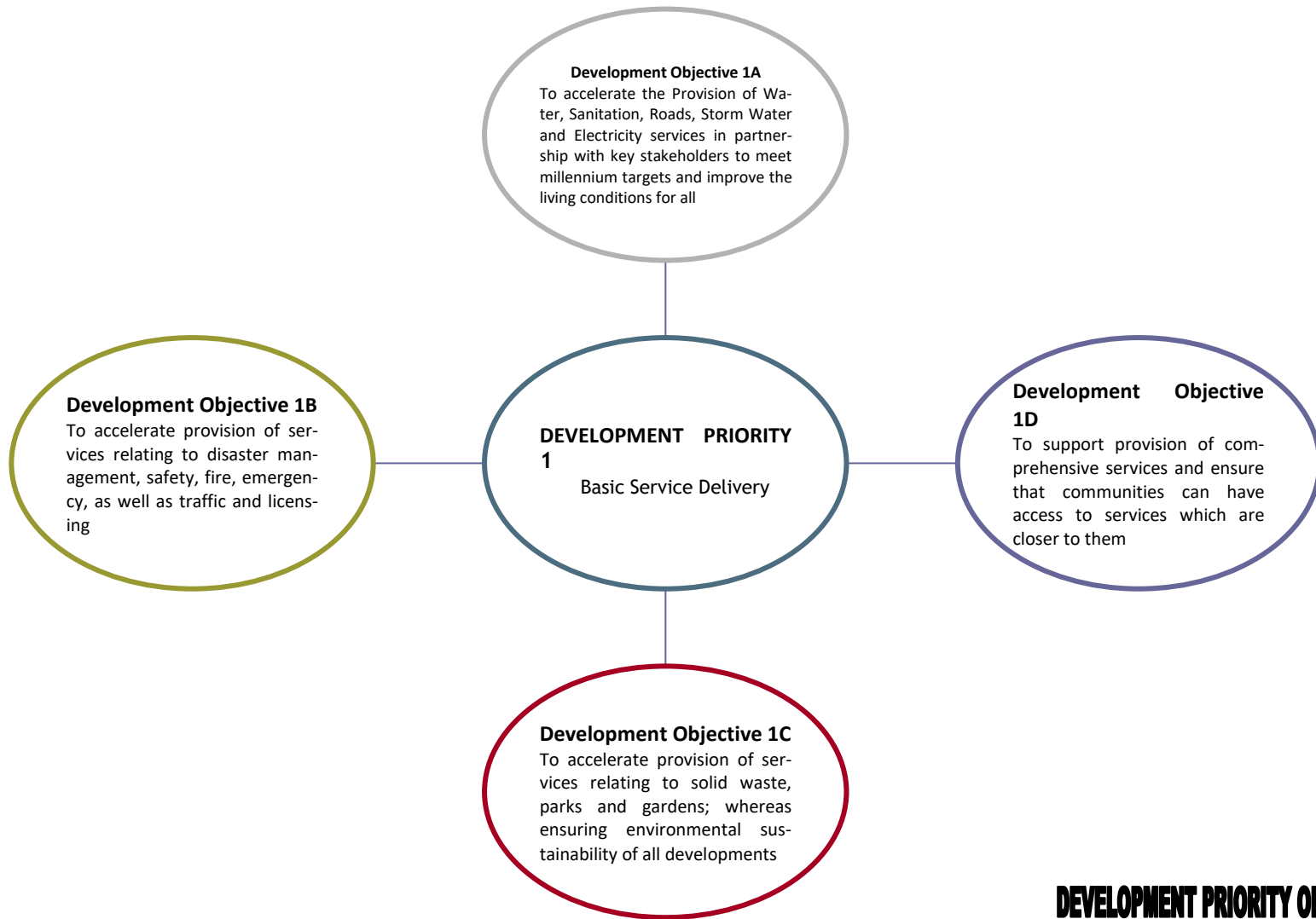
Financial Viability and Management

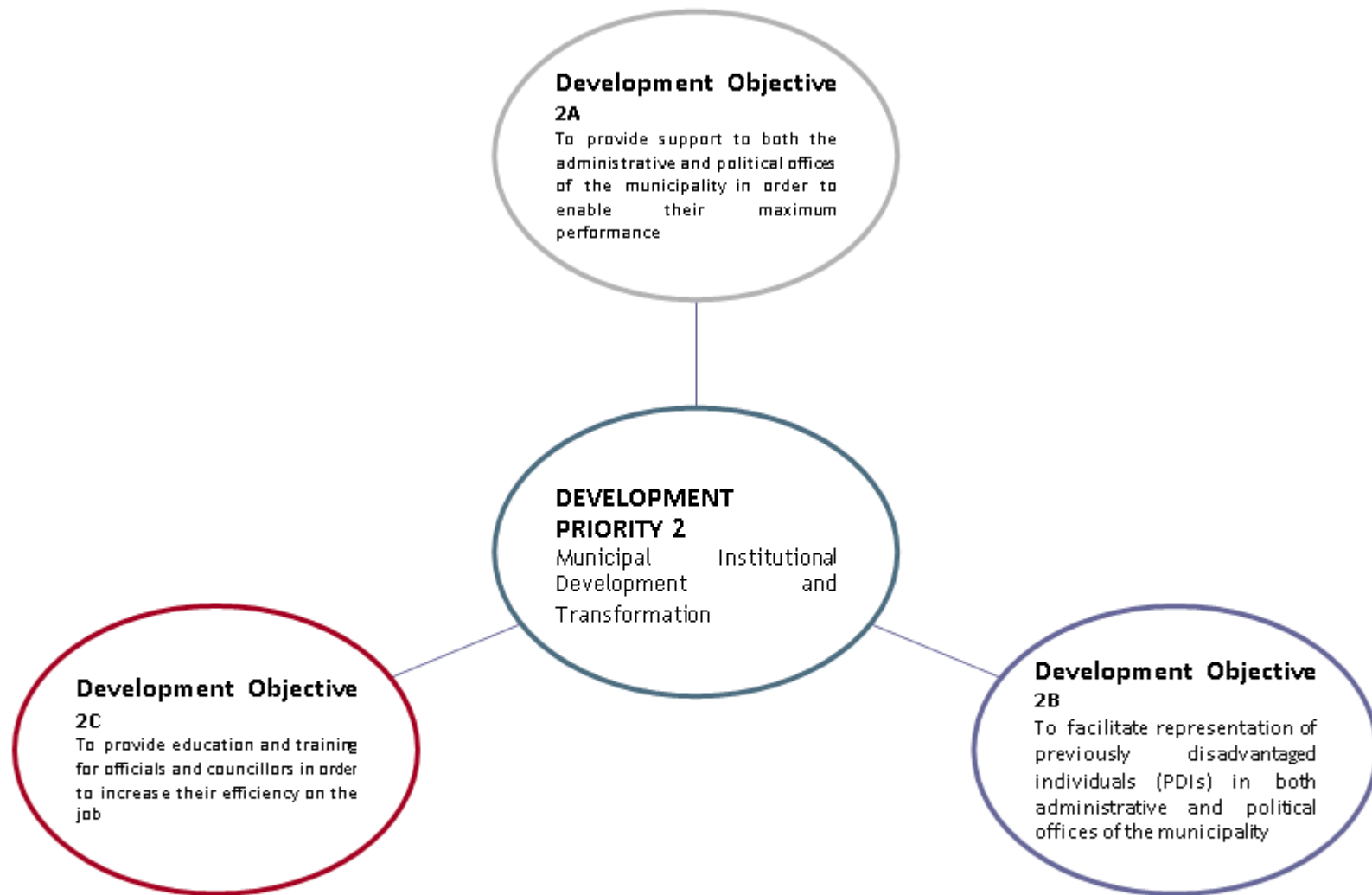
### **DEVELOPMENT PRIORITY FIVE**

Good Governance and Public Participation

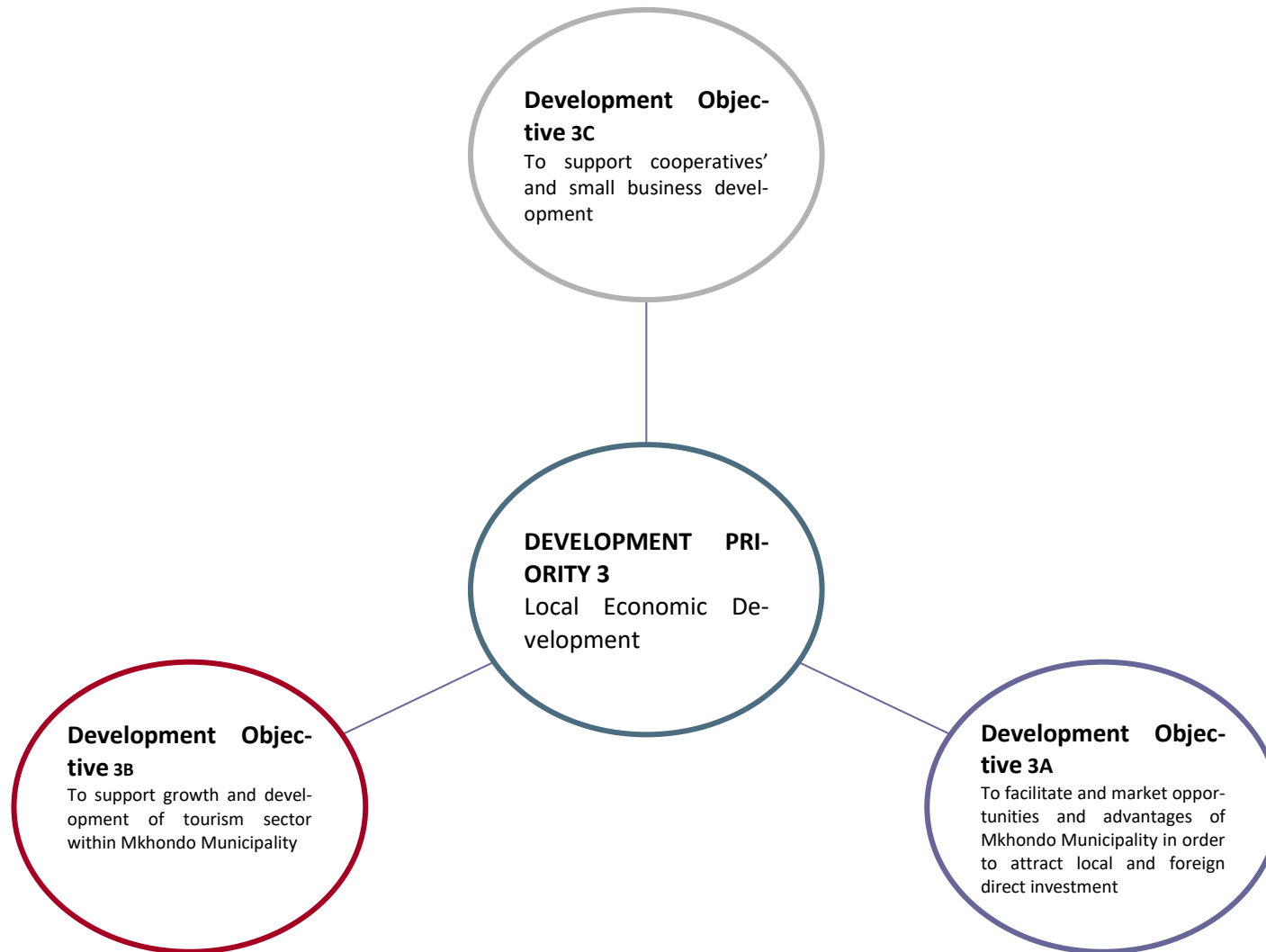
### **DEVELOPMENT PRIORITY SIX**

Spatial rationale



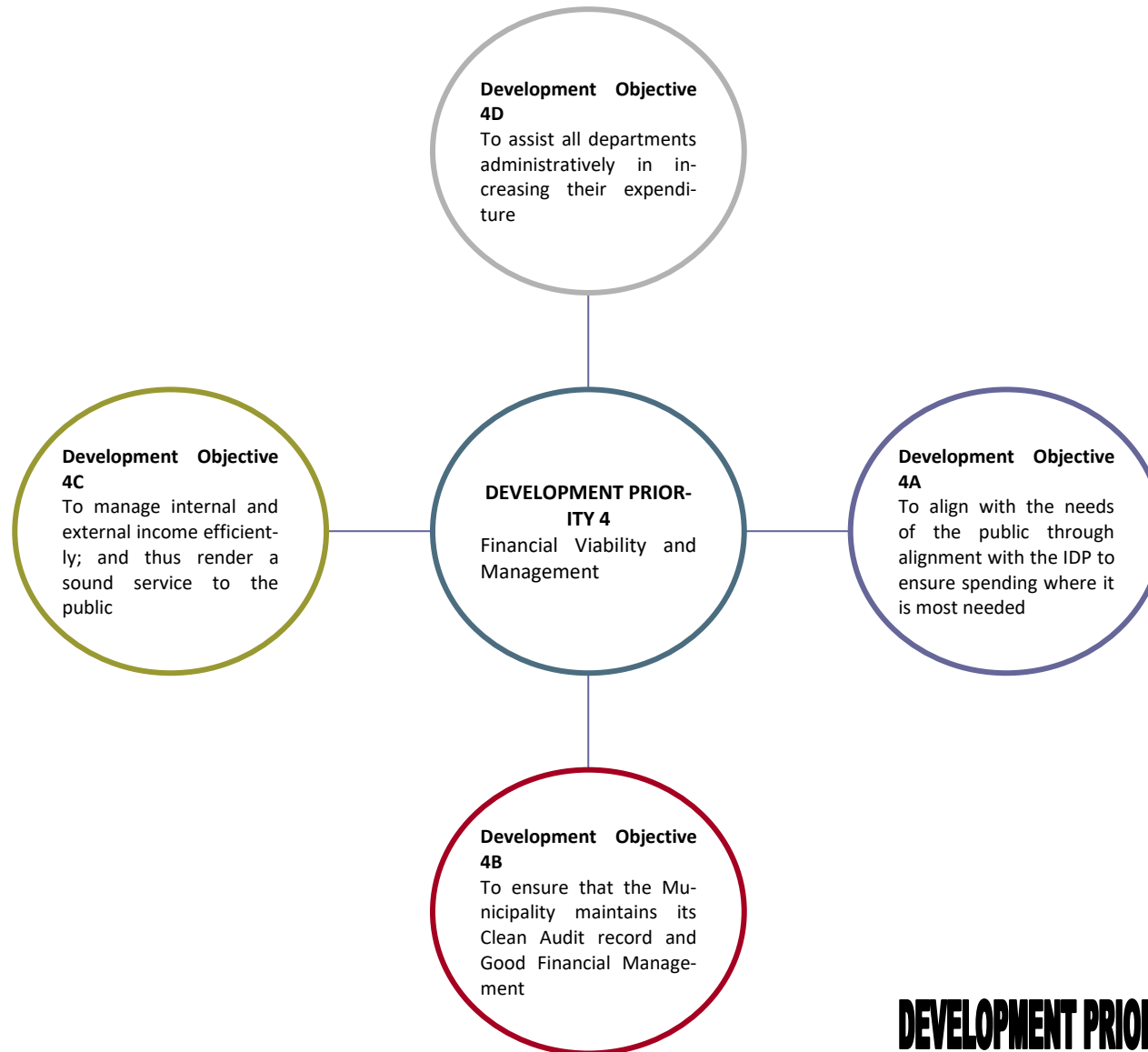


**DEVELOPMENT PRIORITY**



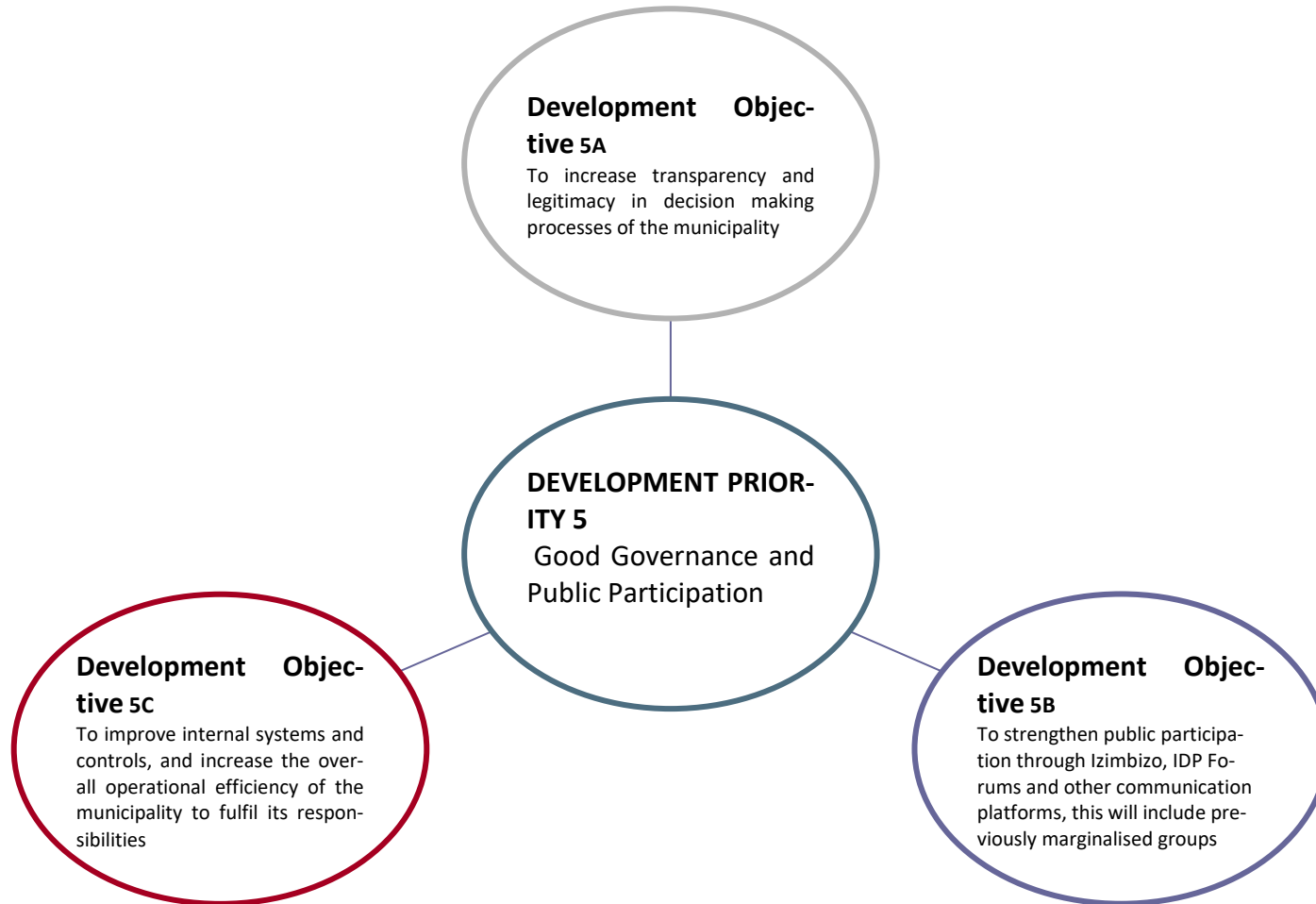
**DEVELOPMENT PRIORITY THREE**



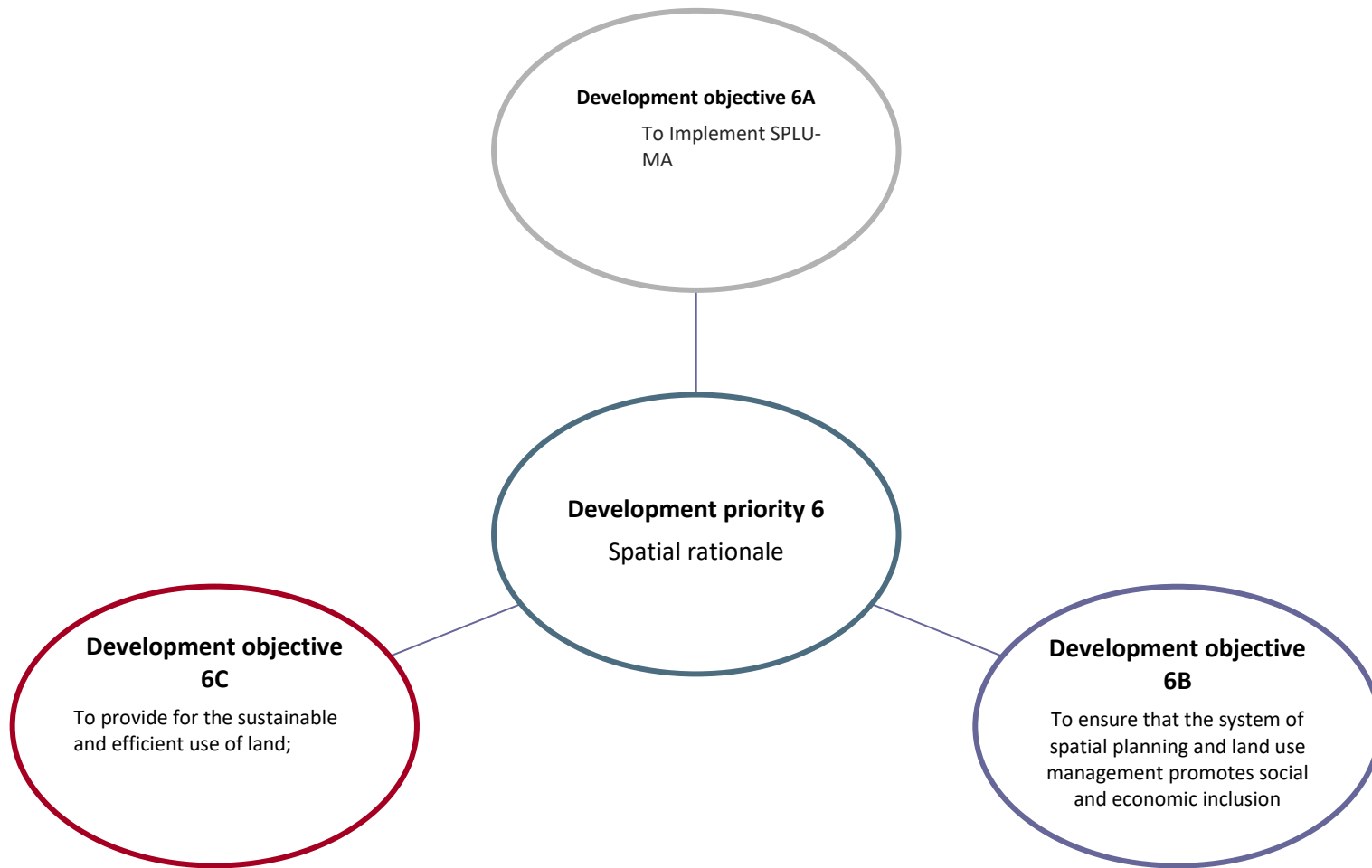


## **DEVELOPMENT PRIORITY FOUR**





## **DEVELOPMENT PRIORITY FIVE**



## **DEVELOPMENT PRIORITY SIX**

### 3.2KPA1: BASIC SERVICE DELIVERY

#### 1) WATER PROVISION

Mkhondo municipality have 83% direct access to portable and reticulated water either in-house or on site. The remaining 17% of the population obtain water from streams, rivers and boreholes. The municipality took an initiative to reticulate water to all its villages through internal funding and utilisation of the plumbers trained through MRTT, PHEZUKOMKHONDO and internal Plumbers; however it is still a challenge for the municipality to provide access to portable water for all its residents due to financial constraints. The municipality is in a process of addressing the water provision backlog and sanitation services backlog in order to prevent environmental and health risks. Currently the municipality is abstracting 30%, which is above the licensed amount and are currently installing bulk water meters to quantify the approximate water consumption before the final application is made to Department of Water and Sanitation.

2011		2016	
Inside dwelling	11556	Inside dwelling	11556
Inside the yard	10371	Inside the yard	10371
Access point outside the yard	7467	Access point outside the yard	7467
No access to piped water	8039	No access to piped water	8039

Source: Stats SA

#### 1) SANITATION SERVICES

Sanitation services differ substantially throughout the area. Most of the newer urban areas have access to full sanitation (56%) e.g. eMkhondo, eThandakukhanya and Amsterdam ext 2 and 3, while the older urban areas still rely on septic tanks. A large percentage of the population (41%) (Urban and rural) in the municipal area still rely on pit latrines (VIP Toilets), while 3% have no access to sanitation in their households. The latter figures indicate possible environmental pollution problems and increased health risks. It is clear that sanitation services still need to be upgraded in other wards excluding ward 7 and ward 12 which has 100% sanitation. The municipality has upgraded the Mkhondo WWTW from 4ML/d to 10ML/d to cater for the ever growing households and to improve on the quality of the effluent and Green Drop status as per legislative requirement.

	2011	2016
Pit Latrine toilet with/without ventilation	13 961	17 168
Flush toilet connected to sewerage system/septic tank/ Conservancy tank	15 763	20 33

#### 2) ELECTRICITY SERVICES

Slightly over 72% of households in urban areas obtain electricity from the MLM; the remainder of 29% of the urban areas rely on candles for lighting and paraffin, gas and other sources for energy. ESKOM supplies electricity to the rural areas. The municipal areas with the largest concentrations of service backlogs are recorded around eMkhondo/ Amsterdam/kwaThandeka, and Driefontein/kwaNgema.

The main sub station's capacity is 20MVA and currently we operating at 18MVA in summer and 22 MVA in winter, development is affected as we cannot connect new sites including business;. We are presently planning for the upgrade of our main substation to 40 MVA and Department of Energy approved funding for pre engineering for the upgrade. Challenges affecting us include the CPA Policy, Land Owners, Private Lands Municipal Allocation, informal settlement and limited industrial expansions.

Electricity	2011	2016
No access to electricity	12 282	10 133
Access to Electricity	24 996	35 51

### 3) ROADS AND MAINTANANCE

The state of our roads is partially in an unacceptable condition, projects to upgrade the roads in town has begun as the mark street has been paved, tarred roads are deteriorating and not in a ride able state. Gravel roads (Potholes, crocodile skin) need continuous blading and watering. The Municipality, District municipality and provincial department have engaged to address the state of roads. Rural roads will be re-gravelled continuously as planned.

### 4) WASTE MANAGEMENT

The department of community services ensures that waste services is being rendered to the community of Mkhondo, ensuring that waste is collected on household once per week in a section, the CBD is cleaned daily during the day and at night, refuse mass containers are placed and collected from business and strategic places within the municipal area and also ensuring that the landfill site is being operated according to the minimum requirement standards.

There are however areas within the municipality that have no access to the service yet, plans are there to address this challenge.

Type	2011	2016
Removed by local authority	14 453	30 757
Own refuse dump		
No rubbish disposal	6 866	7121

### 5) SOCIAL/COMMUNITY SERVICES

There are several primary schools distributed widely throughout the area. These are not only centred in the urban areas, but generally also cover the rural areas, which is appropriate given the high percentage of rural based people residing in the Mkhondo area.

There are 15 secondary schools in the municipal area which are located and scattered across the wards, however as the population grows the need for more arises. There is also a Mondi Science and Career Guidance centre which assists in career guidance and youth development for the community of Mkhondo at large.

There is one public hospital and private hospital in the municipal area which are located in eMkhondo. In addition, there are 10 other health facilities which are mainly clinics. Of these, three of the facilities are located in eMkhondo and the other seven are distributed in the area. There are two Alcohol and Drugs Rehabilitation centres, two old age homes, centre for people with disability and two children's home. There is a need for more health facilities in the area to achieve easier access to basic health and family planning services – especially in the rural areas. There are also four police stations and three post offices in the Mkhondo municipal area.

## **6) DISASTER MANAGEMENT**

The Disaster Management Act, Act No 57 of 2002 stipulates that Disaster Management Centres be established at National, Provincial and Local government levels. The Act also requires that an integrated and coordinated Disaster Management Policy Framework and other Disaster Management Plans, focusing on the prevention and reduction of the risks of Disasters, mitigating of the severity of disasters, emergency preparedness, rapid and effective response to Disasters and post-disaster recovery, be put in place by all three spheres of government.

Mkhondo Local Municipality, due to the location, topography and the nature of the surrounding environment, it is considered potentially vulnerable to the following disasters:

- 1) Field and forest fires
- 2) Heavy storms and floods
- 3) Strong winds
- 4) Road accidents
- 5) Spillage of dangerous or hazardous goods and materials.

The Mkhondo disaster management plan therefore emphasizes the following aims and objectives:

- 1) Preventing or reducing the risk of potential disasters in the Mkhondo Local Municipality (LM).
- 2) Mitigating the impact and consequences of disasters on the infrastructure, environment and people of the Mkhondo LM.
- 3) Complete emergency preparedness in both pre- and post-disaster situations.
- 4) Ensure an integrated, multi-sectorial response to any form of disaster in a reliable, rapid and effective manner.
- 5) Ensure comprehensive post-disaster recovery, rehabilitation and reconstruction.

## 3.3KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

### 3.3.1 MUNICIPAL POWERS AND FUNCTIONS

According to Section 156 of the Constitution of the Republic of South Africa No. 107 of 1996 outlines the Powers and functions of municipalities as follows : “(1) A municipality has executive (a) the local government matters listed in Part B of Schedule 4 and Part B of (b) any other matter assigned to it by national or provincial legislation. authority in respect of, and has the right to administer-Schedule 5; and (2) A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer. (3) Subject to section 151 (4), a by-law that conflicts with national or provincial legislation is invalid. If there is a conflict between a by-law and national or provincial legislation that is inoperative because of a conflict referred to in section 149, the by-law must be regarded as valid for as long as that legislation is inoperative. (4) The national government and provincial governments must assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if- (a) that matter would most effectively be administered locally; and (b) the municipality has the capacity to administer it. (5) A municipality has the right to exercise any power concerning a matter reasonably necessary for, or incidental to, the effective performance of its functions”.

The Constitution of the Republic of South Africa No. 107 of 1996 outlines the objects of local government in Section 152 as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in the matters of local government.

Mkhondo Local Municipality is responsible for the following functions, which are also outlined under Schedule 4 Part B and Schedule 5 Part B of the Constitution of the Republic of South Africa, 1996:

- Electricity delivery
- Water for household use
- Sewage and sanitation
- Storm water systems
- Refuse removal
- Fire fighting services
- Municipal planning
- Decisions around land use
- Municipal roads
- Street trading
- Street lighting
- Parks and recreational areas
- Libraries and other facilities
- Local tourism

### **3.3.2 ICT SERVICES**

Mkhondo Local Municipality has an Information Technology (IT) and Information Systems (IS) Unit, known as the Information and Communication Technologies (ICT) Unit. The Unit is responsible for providing the necessary tools to the various departments to fast track service delivery while providing members of the public, clients and other stakeholders faster and easy access to municipal services and information from anyplace and at any time. The following are the key functional areas of the ICT department:

- Corporate ICT Governance and Strategy.
- E-Govt. services including website and intranet.
- SAGE VIP, TeamMate, Munsoft and Contour application administration.
- Servers, Network Systems & Desktop Maintenance.
- Application Systems Development.
- Perform general system maintenance and support.
- Infrastructure and Information Management Solutions & Systems including Research and Project.
- Web design
- Disaster Recovery, Business Continuity and ICT Security.

### **3.3.3 SKILLS DEVELOPMENT AND CAPACITY BUILDING**

The Mkhondo Local Municipality Skills Development section is responsible for the coordination of Skills Development/ Capacity Building of Councillors, employees and unemployed. The section falls under the Human Resource Unit in the Department of Corporate Services. Amongst other activities, the section deals with the following functions:

- Skills Audit
- Career Guidance
- External bursaries
- Internship
- Learnership
- Work Integrated Learning
- Apprenticeship
- Database for the graduates and undergraduates

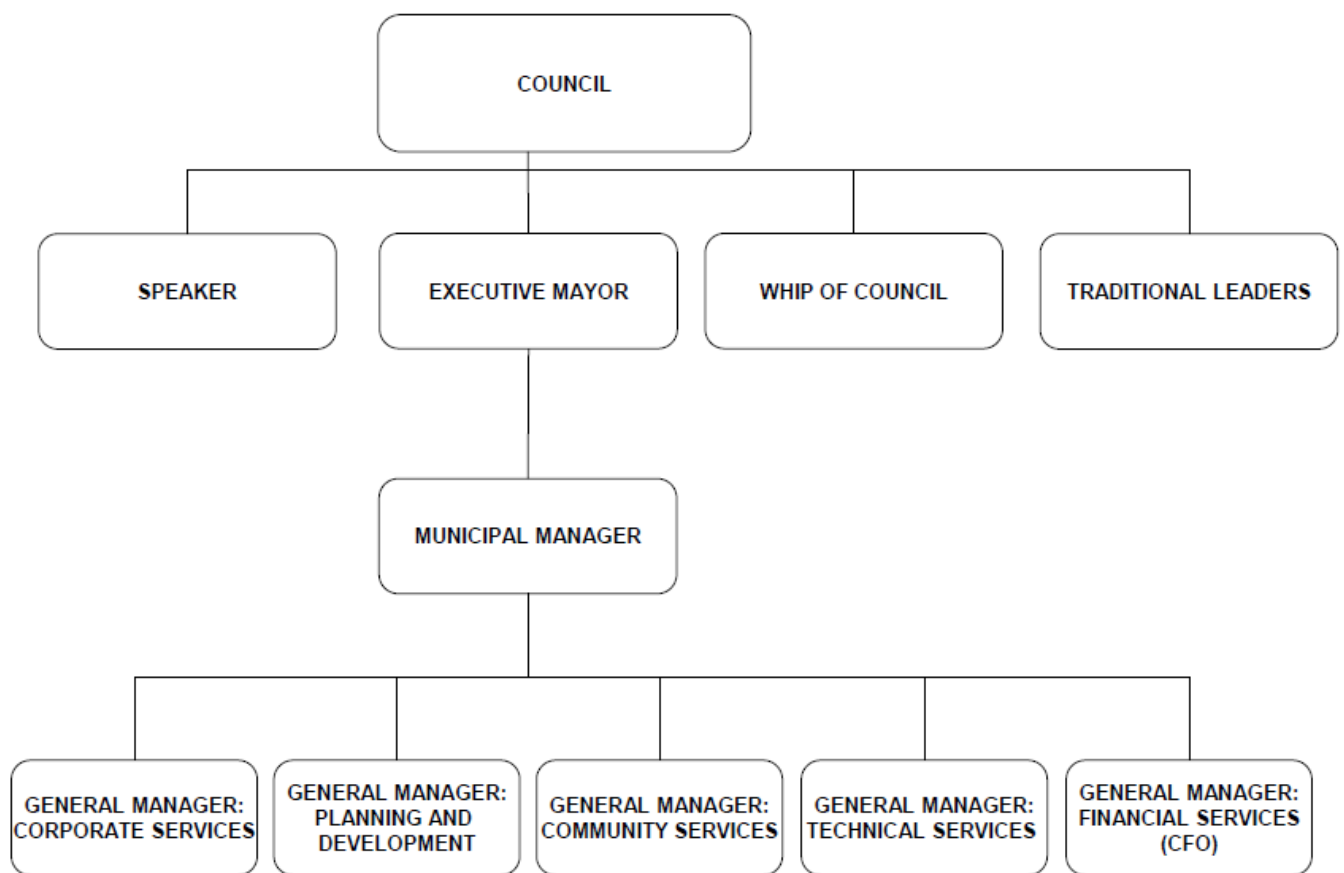
In addition to the above, the section is responsible for advising the Municipality on critical and scarce skills.

For 2017/2018 financial year the section has planned to train 307 (three hundred and seven) beneficiaries. This consists of 38 councillors, 189 employees and 80 unemployed. The section is funded through own funding, LGSETA grants which are Mandatory Grant and Discretionary Grant.

### **3.3.4 ORGANISATIONAL STRUCTURE**

Mkhondo Local Municipality comprises of both Political and an Administrative component. The Council, The Executive Mayor, three Mayoral Committee Members, the Speaker, the Whip of Council and MPAC Chairperson. The Political component of Council is supported by the Administrative component which consists of the Municipal Manager, Corporate Services, Finance, Technical Services, Community Services, Planning and Economic Development.

Figure: Political and Administrative Organisational Structure



### 3.3.5 COUNCIL COMMITTEES AND COUNCIL MEETINGS

#### ESTABLISHMENT OF SECTION 80 COMMITTEES



**It was RESOLVED that:**

- 3.1 The establishment of Section 80 Committees to assist the Executive Mayor in monitoring the internal departments of the Mkhondo Local Municipality be approved;
- 3.2 The appointment of the MMC Councillor Z J Mnisi as the Chairperson of the Technical and Financial Services Committee be noted;
- 3.3 The appointment of the MMC Councillor T E Khumalo as the Chairperson of the Corporate and Planning and Development Services Committee be noted;
- 3.4 The appointment of the MMC Councillor S D Thwala as the Chairperson of the Community and Forestry Services Committee be noted.

The Section 80 committees be structured as follows

**TECHNICAL AND FINANCIAL SERVICES COMMITTEE**

- Cllr Z J Mnisi (Chairperson)
- Cllr T W Manana
- Cllr B J Mchunu
- Cllr N N Zulu

**CORPORATE AND PLANNING AND DEVELOPMENT COMMITTEE**

- Cllr T E Khumalo (Chairperson)
- Cllr T P Hlatshwayo
- Cllr F C Mthethwa
- Cllr T P Mncube

**COMMUNITY AND FORESTRY SERVICES COMMITTEE**

- Cllr S D Thwala (Chairperson)
- Cllr S M N Bophela
- Cllr B J Vilakazi
- Cllr S J Methula

## **ESTABLISHMENT OF SECTION 79 COMMITTEES**

It was **RESOLVED** that:-

3.1 The establishment of Section 79 Committees be approved;

3.2 The following Section 79 Committee members be appointed:

### **FINANCIAL SERVICES COMMITTEE**

- Cllr M D Ntuli (Chairperson)
- Cllr D L Ngobeza (Whip)
- Cllr D M Ntshakala
- Cllr B M Khumalo
- Cllr B I Nkosi

### **CORPORATE SERVICES COMMITTEE**

- Cllr D L Ngobeza (Chairperson)
- Cllr B C Mkhwanazi (Whip)
- Cllr T S Nkosi
- Cllr K D Masondo
- Cllr B I Nkosi

### **TECHNICAL SERVICES COMMITTEE**

- Cllr M Z Ngwenya (Chairperson)
- Cllr S S Mathebula (Whip)
- Cllr B M Khumalo
- Cllr S Z Yende
- Cllr J L I Brussow

### **COMMUNITY SERVICES COMMITTEE**

- Cllr J P Makhathini (Chairperson)
- Cllr B C Mkhwanazi (Whip)
- Cllr K D Masondo
- Cllr S E T Mtshali
- Cllr S C Mahlobo

### **PLANNING AND DEVELOPMENT SERVICES COMMITTEE**

- Cllr R P Hlatshwayo (Chairperson)
- Cllr S S Mathebula (Whip)
- Cllr T B Nkosi
- Cllr C B Mkhwanazi

- Cllr S Z Yende  
Cllr P E Thabede

#### **MUNICIPAL PUBLIC ACCOUNT COMMITTEE**

- Cllr.D M Thwala (Chairperson)
- Cllr.D L Ngobeza (Whip)
- Cllr.T S M Zulu
- Cllr.D M Ntshakala
- Cllr.R J A Wilson
- Cllr.S E T Mtshali

#### **RULES AND ETHIC COMMITTEE**

- Cllr T S Mafuyeka (Chairperson)
- Cllr D M Ntuli (Whip)
- Cllr B J Vilakazi
- Cllr Z J Mnisi
- Cllr P E Thabede
- Cllr T P Mncube

#### **LOCAL GEOGRAPHICAL NAME CHANGES (LGNC)**

- Cllr T S Nkosi (Chairperson)
- Cllr M L Yende (Whip)
- Cllr S D Thwala
- Cllr T E Khumalo
- Cllr S C Mahlobo
- Cllr N N Zulu

## COUNCIL MEETINGS

Figure : schedule of meetings of council and committees (Jan - June 2017)

	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
Mon					1	
Tues					2	Comm 79
Wed		1	1		3	Fin 79
Thurs		2	2		4	
Frid		3	3		5	
Sat		4	4	1	6	
Sun	1	5	5	2	7	
Mon	2	6	6	3	8	
Tues	3	7	7	4	9	
Wed	4	8	8	5	10	Com/Forest
Thurs	5	9	9	6	11	Tech/Fina
Frid	6	10	10	7	12	Corp/Plan
Sat	7	11	11	8	13	
Sun	8	12	12	9	14	
Mon	9	13	13	10	15	
Tues	10	14	14	11	16	
Wed	11	15	15	12	17	
Thurs	12	16	16	13	18	
Frid	13	17	17	14	19	
Sat	14	18	18	15	20	
Sun	15	19	19	16	21	
Mon	16	20	20	17	22	
Tues	17	21	21	18	23	
Wed	18	22	22	19	24	
Thurs	19	23	23	20	25	
Frid	20	24	24	21	26	
Sat	21	25	25	22	27	
Sun	22	26	26	23	28	
Mon	23	27	27	24	29	
Tues	24	28	28	25	30	
Wed	25		29	26	31	
Thurs	26		30	27		
Frid	27		31	28		
Sat	28			29		
Sun	29			30		
Mon	30					
Tues	31					

### **3.3.6 MKHONDO ADMINISTRATIVE STRUCTURE**

#### **OFFICE OF THE EXECUTIVE MAYOR**

- 1) Administration
- 2) Mayoralty and Communications
- 3) Target Group
- 4) HIV/AIDS coordination

#### **OFFICE OF THE SPEAKER**

- 1) Administration
- 2) Secretariat & Public Participation
- 3) Community Liaison

#### **OFFICE OF THE MUNICIPAL MANAGER**

- 1) Administration
- 2) Internal Audit
- 3) Performance Management
- 4) Risk Management
- 5) Legal Services
- 6) Forestry
- 7) Satellite offices

#### **CORPORATE SERVICES**

- 1) Administration
- 2) Archives and Auxiliary Services
- 3) Human Resources
- 4) Skills Development

#### **FINANCIAL SERVICES**

- 1) Compilation of Municipal Budgets
- 2) General Accounting
- 3) Revenue Collection
- 4) Municipal Expenditure
- 5) Financial Management
- 6) Supply Chain Management
- 7) Fleet Management
- 8) Asset Control Management
- 9) Budgeting and financial reporting
- 10) Information and Communication Technology

#### **TECHNICAL SERVICES**

- 1) Water and Sanitation
- 2) Electrical Services
- 3) Roads and Storm Water
- 4) Project Management Unit

#### **PLANNING AND DEVELOPMENT**

- 1) Local Economic Development
- 2) Tourism
- 3) Integrated Development Plan
- 4) GSDM Masibabisane Rural Development Initiative (MRDI)
- 5) Building Control
- 6) Human Settlements
- 7) Town Planning

#### **COMMUNITY SERVICES**

- 1) Environmental Management
- 2) Render Municipal health services as defined in the Health Act: safe drinking water; food safety; communicable diseases surveillance; waste management;
- 3) libraries
- 4) Fire and Disaster Management
- 5) License Office
- 6) Traffic Management

### **3.4 KPA 3: LOCAL ECONOMIC DEVELOPMENT**

#### **3.4.1 ECONOMIC POTENTIAL IN MKHONDO**

The key sectors that drive the economy of Mkhondo Local Municipality are:

- 1) Mining
- 2) Agriculture
- 3) Forestry
- 4) Tourism
- 5) Manufacturing
- 6) Transportation and logistics

Mining products produced in Mkhondo are mainly coal and iron ore. Two mining houses are currently legally licenced to operate and mine within the jurisdiction of Mkhondo Local Municipality, Kangra Coal Mine (Saul Mkhizeville) and Jindal Africa Mine (Kiepersol). As part of their Social Labour Plans, they promote employment of local labour, subcontracting, skills improvement / transfer, bursaries, internship, infrastructure development, amongst other things.

Agriculture is also intensively practiced in Mkhondo varying vegetables, maize, soyabeans production and livestock farming. It is sold as both raw material and in a processed form. Forestry is also a very dominant sector in Mkhondo. The forestry industry consists of forest plantations leading to primary processing industries where the products include dried and treated timber. Pulp and paper production, manufacturing of furniture, construction material like door and window frames are secondary products. Though this industry displays some value chain, there are other opportunities that need further exploration.

Tourism is not fully recognised. Much emphasis has been given to this sector in terms of marketing it to the tourist. A tourism brochure was developed in trying to market all the tourism establishments and attractions. Annual events are also taking place in Mkhondo which forms a great part of Tourism promotion.

For all of this to happen, and to interlink the value chain, means of transport need to be in place. Mkhondo is also a thoroughfare for Kwazulu-Natal, Swaziland and Mpumalanga. The N2 corridor cuts right in the middle of the town.

Key Sector	Opportunities	Value Chain	Proposed interventions
Agriculture Development	Establishment of an Agri-hub	<ul style="list-style-type: none"> <li>• Crop production</li> <li>• Transportation</li> <li>• Farm support</li> <li>• Farm inputs-Fertilizers</li> <li>• Packaging</li> </ul>	<ul style="list-style-type: none"> <li>• Fortune40 implementation</li> <li>• Development of skills to small black farmers and cooperatives</li> <li>• Provision of infrastructure</li> </ul>
Trade and Tourism development	Tourism development node-Corner N2 and R33	<ul style="list-style-type: none"> <li>• Service center for tourists</li> <li>• ICT connectivity</li> <li>• Arts and culture</li> <li>• Truck stop</li> <li>• Service center</li> <li>• Health Spa for tourists</li> </ul>	<ul style="list-style-type: none"> <li>• Township demarcation</li> <li>• Provision of water and electricity infrastructure</li> <li>• MOU with SANRAL on N2</li> <li>• Secure investors</li> </ul>
	Heyshop dam development in Driefontein	<ul style="list-style-type: none"> <li>• Chalet developments</li> <li>• Restaurant and Spa</li> <li>• Water activities (water-ski, jet ski, canoeing, etc.)</li> <li>• Birding Centre</li> </ul>	<ul style="list-style-type: none"> <li>• Development of tourism route to link with Paardeplaat and Ngempisi.</li> <li>• Agreement with Water Affairs on the use of the dam pricinct46</li> </ul>
Forestry products	Mpact paper and Bison Board factory	<ul style="list-style-type: none"> <li>• Transportation of logs</li> <li>• Transport to markets</li> <li>• Corrugated packaging papers</li> <li>• Research and development linked with Mpumalanga University</li> <li>• Production of building materials</li> <li>• Logistics hub</li> </ul>	<ul style="list-style-type: none"> <li>• Partnership with Mondi</li> </ul>

## CONSERVATION AND TOURISM AREAS

A number of South African Heritage Sites are found in this municipality. These include the following:

- 1) The Athole Nature Reserve
- 2) Entombe Battlefield
- 3) Rooikraal
- 4) Confidence
- 5) Kalkoenvlakte
- 6) Heyshope Dam

The Mpumalanga Parks Board manages the Witbad Nature Reserve, while there are also a number of Private Nature Reserves and Conservancies which include:

Morgenstond Nature Reserve

Amsterdam Conservancy (which incorporates the Athole Nature Reserve).

It should also be noted that the Enkangala Grassland Biosphere Reserve starts in the south western corner of the municipality and spreads in a westerly direction. This initiative is vital towards the conservation of the valuable grassland biome in the area.

Tourism is dominated by guesthouse facilities around the town of eMkhondo which cater for weekend and transit travel, while conservancies and private reserve developments are increasing in the Ngwempisi and Assegai River valley and catchments. The N2 linkage through Mkhondo is the major tourism link connecting northern KZN and the Mpumalanga / Limpopo Lowveld areas to one another.

The mountains south of Dirkiesdorp and high grassland escarpment to the west in the region hold high bio and scenic diversity. The potential could be realized via appropriate sustainable private sector or corporate investment. Facilities associated with Heyshope dam (compared to the Jerico Dam) appear limited. Significant potential exists for community investor partnerships on (traditional) land adjacent to the dam.

### **3.4.2 ECONOMIC INDICATORS**

#### **ECONOMIC CONTRIBUTION**



Local municipal area	% contribution to Mpu- malanga economy 2015	Average annual economic growth 1996-2015	Average annual economic growth 2015-2020
Mkhondo	2.7%	3.6%	1.8%
<b>MAIN INDUSTRIES – ECONOMIC CONTRIBUTION</b>			
Region	Largest	Second largest	Third largest
Mkhondo	Trade 22.5%	Community services 18.3%	Manufacturing 12.6%

Region	Total tourism spend (R-million)		Tourism spend as % of GDP (current prices)	
	2011	2015	2011	2015
Mkhondo	189	279	3.2%	3.3%

Local Municipal Area	Unemployment rate Census 2011	Unemployment rate 2015 IHS Global Insight figures	Trend
Mkhondo	35.9%	31.7%	

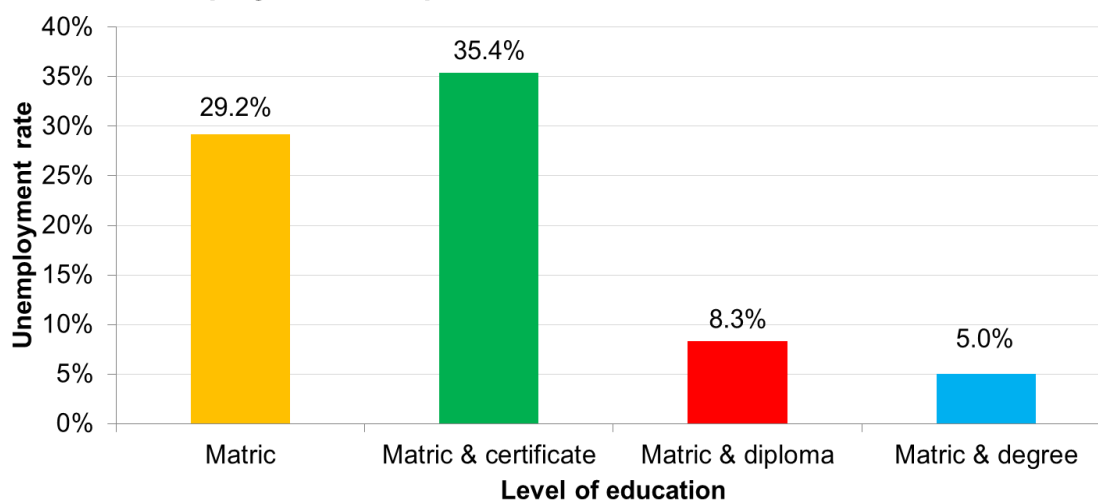
## EDUCATION

- Important for these young people to improve education and skills levels to become part of the labour market of Mpumalanga – especially the Black African youth – unemployment rate of people with Grade 12 about 30%
- According to the 2016 CS of StatsSA, the graduate unemployment rate in South Africa 9.8% for Black Africans – important to respond to this challenge in Mpumalanga to create opportunities for especially the Black African graduate youth – importance of relevant qualifications in line with the needs of the economy & labour market

Local municipal area	Grade 12 Pass Rate			Admission to B de- gree
	2011	2014	2015	2015
Mkhondo	55.2%	70.9%	66.9%	24.7%

## EDUCATION AND UNEMPLOYMENT RATE

### Unemployment rate per education level, Q2 2016



### POVERTY

Poverty headcount (proportion of households that are considered to be “multidimensional poor” households in a defined area) in general improved – best figure in Govan Mbeki (3.9%) and worst figure in Mkhondo (11.9%) – figures of more than 10% also in Emalahleni, Dr Pixley Ka Isaka Seme, Chief Albert Luthuli and Dr JS Moroka.

### POVERTY RATE

Local Municipal Area	Poverty rate (lower bound) 2011	Poverty rate (lower bound) 2015	Trend 2011-2015	Poverty numbers (lower bound) 2015
Mkhondo	50.2%	51.0%		92 577
POVERTY HEADCOUNT				
Local Municipal Area	Multi-dimensionally poor households		Trend	
	2011	2016		
Mkhondo	15.8%	11.9%		

### INCOME INEQUALITY

Similar to SA, high income inequality is a concern – only 7 municipal areas experienced an improvement between 2011 and 2015. % of income by bottom 40%- (2011) - 9.6% (2015) - 9.7%

### 3.4.3 LED STRATEGY

The Mkhondo Local Municipality Local Economic Development LED Strategy was approved by Council in 2015. The main aim of the compilation of the LED Strategy was mainly built on identified developmental needs, opportunities, competitive advantage and an enabling environment that will inform and guide Mkhondo Local Municipality to exploit, unlock economic development potentials and also encourage private sector investment and job opportunities for the poor and to expand the revenue base.

The main objectives of the LED Strategy:

- 1) Align LED Strategy with all government policies and development objects, which are mainly aim at job creation and eradication of poverty.
- 2) Ensure gaps identified are covered in the strategy.
- 3) Ensure the strategy meets and works towards Mkhondo Local Municipality's vision.
- 4) Ensure a credible and implementable LED Strategy.
- 5) Diversification of economic sectors to reduce reliance on mining, quarrying and agriculture.
- 6) A productive economy with high levels of service, skilled workforce and modern systems of work organization and management.
- 7) Eradication of poverty, reduce the income inequalities and provide basic services for all.
- 8) Economic growth in a sustainable manner, for the benefit of all the communities living in the Mkhondo Local Municipality.
- 9) Employment and increase levels of participation in the economy by all, especially by the previously excluded and marginalised.
- 10) A fair, effective and conducive business environment for enterprises and consumers.

### 3.4.4 SMALL AND MICRO-ENTERPRISES (SMME) AND COOPERATIVES DEVELOPMENT AND SUPPORT

SMME development can stimulate much needed economic development and reduce crime, poverty, unemployment and social inequalities within Mkhondo Local Municipality. Some approaches to SMME development include:

- 1) Business Development Services - Capacity building workshop and awareness workshops, to enable emerging businesses to be self-sufficient.
- 2) Woman's Development – In some areas women discrimination and exclusion from business, is still prevalent. Hence the need for enterprise development, which can help women overcome the stigma and help them gain knowledge and skills to become entrepreneurs.
- 3) Community Development – Enterprise development aims to improve the community from a grass roots level. Mkhondo co-operative development starts with analysing what the community can offer and the economy of the municipality. Once the opportunities are identified, they can be targeted, enhanced and transformed into a self-sustaining businesses.
- 4) Support Private Partnerships – Many emerging businesses in Mkhondo Local Municipality are getting support from the private sector. Skills and financial aid is provided by private sector, this partnership is resulting in some successful businesses. Mkhondo has played a leading role in support and the development of SMME and will continue to work together with the business community, sector departments and private sector to promote SMME in the area.

Co-operatives from across the Mkhondo are to benefit from sectors like Agriculture, Manufacturing, Forestry and Mining e.g. Coal across Mkhondo. In an endeavour to harness the prospects of SMMEs within Mkhondo, the following aspects must be addressed:

- Promotion and Development of Local enterprises;
- Ensuring access to the finance;
- Initiating and supporting job creation projects;
- Building capacity of Service Providers;
- Market development and Trade promotion;
- Supporting development of Cooperatives.



### **3.4.5 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)**

The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises. The Programme provides an important avenue for labour absorption and income transfers to poor households in the short to medium term. It is also a deliberate attempt by the public sector bodies to use expenditure on goods and services to create work opportunities for the unemployed. EPWP Projects employ workers on a temporary or on-going basis either by government, by contractors, or by other non-governmental organizations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions.

Mkhondo Local Municipality is actively involved in the implementation of EPWP through programmes like Phezukomkhono, Community Workers Programme (CWP) and MRTT. All these programmes aim to improve the life of the youth and give them necessary skills for future job market.

### **3.4.6 RURAL DEVELOPMENT**

#### **Comprehensive Rural Development Programme (CRDP)**

The CRDP is strategic priority number 3 within the National Government's current Medium Term Strategic Framework (MTSF) and implemented under Outcome 7 which strives for Vibrant, Equitable, Sustainable Rural Communities and Food Security for all.

Mpumalanga Provincial Government launched the pilot phase of CRDP in 2009 in Mkhondo Local Municipality. The programme was thereafter rolled out to other local municipalities within the district such as Dr Pixley ka IsakaSeme, Chief Albert Luthuli and Dipaleseng municipalities.

The vision of the CRDP was creating vibrant, equitable and sustainable rural communities with food security for all through a three-pronged strategy based on:

- 1) a coordinated and integrated broad-based agrarian transformation;
- 2) strategically increasing rural development; and
- 3) an improved land reform programme

## **3.5KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

### **3.5.1 INTERGOVERNMENTAL RELATIONS**

According to Section 41 of the Constitution which sets out the principles of co-operative government and intergovernmental relations. It provides that all spheres of government must observe and adhere to these principles and conduct their activities within the parameters of these principles. This system of government requires that cooperative governance between national, provincial and local spheres, as expressed through the discourse of intergovernmental relations, should be fostered.

The necessity or requirement for cooperation between levels of government is in the Intergovernmental Relations (IGR) Framework Act 2005 which requires that all spheres of government effectively coordinate, communicate, align and integrate service delivery to ensure access to services. The Act provides a framework for national, provincial and local government, and all organs of state within those governments, to coordinate the implementation of policy and legislation, in order to ensure:

- 1) Coherent government;
- 2) Effective provision of services;
- 3) Monitoring implementation of policy and legislation; and
- 4) Realisation of national priorities.

In view of the aforementioned legislative and policy imperatives, Mkhondo Local Municipality has adopted a coordinated process of intergovernmental relations, through its engagement in the Kwa-Zulu Natal (KZN)/ Mpumalanga (MP) Transboundary Forum. The aim of the forum is to provide a standards approach to planning issues and identify key issues for alignment. This ensures integrated planning so that there is effective delivery of services to residents, avoiding duplication and maximising impact. Issues to be analysed in institutional arrangement include Amakhosi, Municipalities, farmers (associations), Provincial government, National government and chambers of commerce and industries and other affected parties.

### **3.5.2 TRADITIONAL LEADERSHIP OR AUTHORITIES**

The Traditional Leadership and Governance Framework Act, No. 41 of 2003 provides for the recognition of traditional communities and the establishment and recognition of traditional councils. Mkhondo Local Municipality has recognised the chieftancy of The Mthethwa (Madabukela), Mahlobo (KwaNdwalaza) and Yende (Mahlaphahlapha) and Yende (Ongenyani) that we have knowledge. The Mthethwa Chiefancy does form part and sits in the Municipal Council meeting in order to take decision in the Municipality.



### **3.5.3 IDP STRUCTURES**

#### **IDP STEERING COMMITTEE**

The IDP Steering committee comprise of the Municipal Manager, General Managers, IDP Manager and senior officials from Provincial and national departments.

#### **IDP REPRESENTATIVE FORUM**

The IDP Representative forum compose of the Executive mayor as a chairperson , Councillors, Municipal Manager, All General Managers, Senior Managers of the Municipality, Government Departmental, Ward Committees, Community Participation Structures and all Stakeholders.

#### **WARD COMMITTEES**

Ward committees are fully functioning and their meetings sit on recorded dates.

### **3.5.4 INTER-MUNICIPAL PLANNING**

In order to ensure integration planning, the municipality needs to involve neighbouring municipalities to the planning process to help with same issues that affect other municipalities. In the meantime will be using IDP Steering committee and district committee to be assisted in the matters raised by the municipalities.

### **3.5.5 PUBLIC PARTICIPATION AND COMMUNICATIONS**

The Communications and media liaison component of the municipality manages the overall internal and external communication, media engagement, online communication platforms, photography, website, branding, marketing and campaign, crisis, direct communication, research, issues/complaints from the presidential hotline and community/stakeholders, petitions from the provincial legislature and public protector's office, Izimbizo and outreach programmes.

The Public Participation component of the municipality ensures that public participation remains structured and institutionalized through the enactment of the Local Government: Municipal Structures Act, No. 117 of 1998, Local Government: Municipal System Act, No. 32 of 2000 and Local Government: Municipal Finance Act, No. 56 of 2003 and other applicable pieces of legislation.

In developing the five-year IDP document, a process plan was developed and adopted by Council of Mkhondo Local Municipality. After the adoption of the Process Plan, a schedule of ward community meetings was drafted and communities were informed about these meetings through newspaper publication and loud hailing in the respective wards. Mkhondo Municipality has a draft community public participation strategy in place. In striving to develop an IDP that is responsive to the needs of the communities of Mkhondo Local Municipality, community consultations were undertaken in line with Section 16 of the Local Government: Municipal Systems Act 32 of 2000.

Consultative forums and mechanism for the community participation are as follows:

- Ward Committees
- War rooms
- Mayoral Izimbizo
- Consultation with civic organisations
- IDP Representative forum meetings
- IDP Steering Committee meetings
- IDP Consultative meetings
- Report on community High demand issues.



## **3.6KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

The Municipal Finance Management Act No. 56 of 2003 (MFMA) requires the municipality to align its Integrated Development Plan (IDP) with its budget preparation process. It further requires the municipality to take all reasonable steps to ensure the municipality revises the IDP in terms of Section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years.

### **3.6.1 CREDIT AND DEBT CONTROL, AND REVENUE COLLECTION**

Mkhondo Municipality's most significant source of revenue is from grants. The contribution of the various alternative streams of revenue will be subject to review. The municipality will rigorously engage in a process of identifying all uneconomic and unutilised assets for the purpose of disposing them resulting in additional revenue from the proceeds thereof. Customers should be encouraged to pay their outstanding debts through the implementation of a debt management solution.

In order to enhance revenue, the following areas need urgent management intervention:

- 1) Implementation of the Geographic Information System
- 2) Meter audit to be done
- 3) Collection of arrears through pre paid system
- 4) Proper indigent control
- 5) Data cleansing
- 6) Proper utilisation of all revenue sources

### **3.6.2 IMPLEMENTATION OF MSCOA**

Mkhondo Local Municipality is preparing for implementation MSCOA by ensuring that all MSCOA related activities will be rolled out thereby ensuring that the statutory deadlines are duly met.

### **3.6.3 SUPPLY CHAIN MANAGEMENT**

The Local Government: Municipal Finance Management Act requires all municipalities to adopt a Supply Chain Management Policy that will provide legislative guidance. Mkhondo Local Municipality's Supply Chain Unit carries out the following duties:

- 1) Procuring goods and services;
- 2) Appointment of contractors and other external mechanisms to provide assistance in the provision of Municipal Services; and
- 3) Disposing of assets, including goods no longer needed.

### **3.6.4 AUDIT REPORTS**

According to Section 188 (1)(b) of the Constitution, the functions of the Auditor General includes auditing and reporting on the accounts, financial statements and financial management of all municipalities. Section 45 of the Municipal Systems Act (2000) states that the results of performance measurement must also be audited annually by the Auditor General. Section 121 (3) of the Municipal Finance

Management Act requires that the audit report must be included in the annual report of the municipality.

### **3.6.5 MUNICIPAL INTERNAL AUDIT**

The Mkhondo Local Municipality internal auditors can be described as the organisation's critical friend – the independent advisor who can challenge current practice, champion best practice and be a catalyst for improvement with the objective of ensuring that the organisation as a whole can achieve its strategic objectives. The roles of the internal auditors include evaluating controls and advising managers at all levels; evaluating risks; analysing operations and confirming information and reviewing compliance.

The figure below outlines the difference between Internal Auditors and External Auditors:

	<b>Internal Auditors</b>	<b>External Auditors</b>
<b>Mandate</b>	IAs have a duty to senior management and the board via the audit committee on the state of governance, risk management and control within the organisation.	EAs have a statutory obligation to shareholders and the public on the accuracy of the annual report and the financial statements
<b>Areas of Focus</b>	IAs focus on the whole organisation, all departments, functions and operations	EAs focus on finance and accounting
<b>Independence</b>	IAs are part of the organization but independent of management, they provide internal audit assurance and report to the audit committee.	EAs are independent external assurance providers to the organisation and have a statutory obligation
<b>Risk and Control</b>	IAs provide an independent view on the organisation's governance, risk management and control processes. They review the adequacy of control design to ensure that risks are effectively managed, and then test operation of key controls to ensure they are operating as intended and therefore are effective in managing the organisation's risk.	EAs identify risks and assess controls over financial reporting and place reliance on controls to the extent practicable. Emphasis is on gaining sufficient audit evidence to conclude that the financial statements present a true and fair view.
<b>Driving Results</b>	IAs make recommendations to improve the overall internal control environment and to improve the operational performance of the organisation as a whole.	EAs make recommendations to improve the financial control environment

(Source: IIASA)

**MKHONDO MUNICIPALITY RISKS ASSESSMENT: SUMMARY OF STRATEGIC RISKS IDENTIFIED 2016/17**

Risk No	Risk Identified	Cause factor	Consequences	IL	II	IR	Current Controls	RL	RI	RR	Future mitigating Controls	Due Date	Risk Owner
1.	Inability to provide of basic services (Water Electricity, Sanitation, Roads and Storm Water) to the community (DP1_1A, DP1_1D)	<ul style="list-style-type: none"> <li>• Drought due to Climate changes;</li> <li>• Inadequate infrastructure hindering services delivery;</li> <li>• Aging Infrastructure/ lack of regular infrastructure maintenance;</li> <li>• Limited funding for services delivery infrastructure;</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate water supply;</li> <li>• Lack of proper sanitation resulting in health hazards;</li> <li>• Poor road access for residents;</li> <li>• Localised flooding resulting in damages to property;</li> </ul>	5	5	25	<ul style="list-style-type: none"> <li>• Deploy water tankers to affected areas; from their water source;</li> <li>• Leaks are fixed as and when reported;</li> <li>• Installation of high pressure water tanks</li> </ul>	4	5	20	<ul style="list-style-type: none"> <li>• Water Conservation awareness campaign within the MLM community;</li> <li>• Increased spending of MIG on Repairs and Maintenance on roads, storm water and electricity;</li> </ul>	Ongoing  • 30/06/16	GM Technical and Acting  Senior Manager: Water and Sanitation/ roads, stormwater /electricity
2.	Inability to extend service delivery to the Rural Areas within the borders of the Municipality. (DP1_1D)	<ul style="list-style-type: none"> <li>• Insufficient MIG funding;</li> <li>• Inadequate support on intergovernmental relations (External stakeholders, i.e. COGTA, Provincial &amp; National Treasury, SALGA, Department of Rural Development)</li> <li>• Ineffective revenue enhancement strategy</li> </ul>	Services delivery protests.	5	5	25	<ul style="list-style-type: none"> <li>• Effective, transparent and inclusive IDP processes;</li> <li>• Effective, transparent and inclusive SDBIP processes;</li> <li>• Effective budgeting and expenditure management processes;</li> <li>• Improved MIG spending to 100%;</li> </ul>	4	5	20	<ul style="list-style-type: none"> <li>• Improve Communication lines with the community of MLM with regards to the Municipality's progress in service delivery to the Community and infrastructure;</li> </ul>	30/06/2016	<ul style="list-style-type: none"> <li>• Municipal Manager &amp; Chief Financial Officer</li> <li>• Chief Financial Officer &amp; Senior Manager Revenue</li> </ul>

Risk No	Risk Identified	Cause factor	Consequences	IL	II	IR	Current Controls	RL	RI	RR	Future mitigating Controls	Due Date	Risk Owner
							<ul style="list-style-type: none"> <li>• Regular monitoring and reporting on spending of MIG funding;</li> <li>• Ad hoc meetings with external stakeholders;</li> <li>• Implementation of land invasion policy in place.</li> </ul>						

Risk No	Risk Identified	Cause factor	Consequences	I L	II	IR	Current Controls	R L	RI	R R	Future mitigating Controls	Due Date	Risk Owner
3.	Inadequate support to the services delivery function or department; (DP1_2A) &(DP1_2C)	<ul style="list-style-type: none"> <li>•Lack of effective recruitment processes;</li> <li>•Imbalance in human capacity due to Inappropriate allocation human resources;</li> <li>•Poor records management;</li> <li>•Long turnaround time for staff appointments;</li> <li>Lack of training and staff development;</li> </ul>	Lack of services delivery	5	4	20	<ul style="list-style-type: none"> <li>• Recruitment and selection policy;</li> <li>• Monthly reporting to Mayoral Committee on recruitments for vacant positions;</li> <li>• Developed a time frame for recruitment;</li> <li>• Checklists for recruitment (progress);</li> <li>• Retention strategy plan</li> </ul>	4	3	12	<ul style="list-style-type: none"> <li>• Prioritisation of service delivery function when planning for recruitments appointing and allocating human resources</li> </ul>	Ongoing	Senior Manager HR

Risk No	Risk Identified	Cause factor	Consequences	I L	II	IR	Current Controls	R L	RI	R R	Future mitigating Controls	Due Date	Risk Owner
		• High staff turnover;											
4.	Inability to fund initiatives that propel growth of the Local Economy. (DP3_3C), (DP3_3B) and (DP3_3C)	<ul style="list-style-type: none"> <li>• Ineffective budget; Lack of funding from National Government; process constraints;</li> <li>• Failure to prioritise LED an employment creation tool;</li> <li>• Failure to promote Mkhondo as tourism destination or gateway to KZN and Swaziland.</li> </ul>	<ul style="list-style-type: none"> <li>• Depressed economic conditions;</li> <li>• High unemployment rate;</li> <li>• High crime rate;</li> </ul>	4	5	20	<ul style="list-style-type: none"> <li>• Approved LED strategy;</li> <li>• Annual LED Summit;</li> <li>• LED Forum in place;</li> <li>• Interaction with other stakeholders (Inter-governmental, private sector)</li> <li>• Small business funding i.e. sourcing of material for car washes;</li> </ul>	4	3	12	<ul style="list-style-type: none"> <li>• Communicating/Creating awareness to the community about the business opportunities available at the municipality through LED Forums</li> <li>• Develop marketing strategy for Mkhondo Tourism;</li> <li>• Leverage of the Plantation owned by MLM to create business opportunities or local entrepreneurs;</li> </ul>	Ongoing	General Manager: Planning and Development  Senior Manager: LED/Tourism and IDP
5.	Inability to align spending to service delivery needs of the community. (DP4_4A)	<ul style="list-style-type: none"> <li>• Failure to align IDP, SDBIP and Annual Budget;</li> <li>• Ineffective budgeting process which;</li> <li>• Lack of community involvement in the</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of service delivery;</li> <li>• Failure to deliver on the promises made during municipal elections and public con-</li> </ul>	5	5	25	<ul style="list-style-type: none"> <li>• Approved budget by Council;</li> <li>• Budget consultative process implemented;</li> <li>• Mid-year review and revision of budget by Council</li> <li>• Budget policies ap-</li> </ul>	3	3	9	Continue engaging community in IDP and Budget processes (Public participation)	Ongoing	Chief Financial Officer  Senior

Risk No	Risk Identified	Cause factor	Consequences	I L	II	IR	Current Controls	R L	RI	R R	Future mitigating Controls	Due Date	Risk Owner
		budget process; <ul style="list-style-type: none"> <li>• Poor planning and monitoring of expenses from the various municipal departments</li> <li>• Budget not fully funded</li> <li>• Unauthorised expenditure</li> <li>• Misallocation of expenditure to votes</li> <li>• Lack of procedure manuals for budget confirmations</li> <li>• Obsolete line items on chart of accounts</li> <li>• Unauthorised virements</li> </ul>	sultations;				proved by Council; <ul style="list-style-type: none"> <li>• Fully fledged budget and reporting unit;</li> <li>• Oversight by Treasury</li> <li>• Strict access control amend budget information on munsoft;</li> <li>• All expenses are certified for budget availability before procurement process can begin;</li> <li>• Monthly expenditure monitoring through S71 reporting and other in year monitoring (IYM) reports;</li> </ul>						Manager: LED/Tourism and IDP
6.	Lack of proper financial management processes. (DP4_4B).	<ul style="list-style-type: none"> <li>• Low payment rates for municipal services;</li> <li>• Incomplete revenue;</li> <li>• Lack of asset maintenance plan</li> <li>• Non-compliance with internal controls (movement of assets</li> </ul>	<ul style="list-style-type: none"> <li>•Lack of Financial viability;</li> <li>•Adverse audit opinion;</li> <li>Financial Loss;</li> </ul>	5	4	25	<ul style="list-style-type: none"> <li>•Revenue enhancement strategy;</li> <li>• Updated Asset register in place (updated monthly)</li> <li>• Fleet management policy</li> <li>• Asset management poli-</li> </ul>	4	4	16	<ul style="list-style-type: none"> <li>•Implement turnaround strategy to improve audit opinion;</li> <li>•Monitor the implementation of the action plan on issues raised by</li> </ul>	Ongoing	CFO

Risk No	Risk Identified	Cause factor	Consequences	I L	II	IR	Current Controls	R L	RI	R R	Future mitigating Controls	Due Date	Risk Owner
		without updating register, driving without permission) <ul style="list-style-type: none"> <li>• Incomplete and inaccurate asset register;</li> <li>• Non-compliance with fleet management policy;</li> <li>• Lack of capacity in the assets management unit;</li> </ul>					cy <ul style="list-style-type: none"> <li>• Bi annual asset verification;</li> </ul>				the AG;		
7.	Ineffective contract management. (DP1_1A) & (DP1_1B)	<ul style="list-style-type: none"> <li>• Unclear OR Unarticulated contractual terms;</li> <li>• Non-compliance with contractual terms and obligation by service providers;</li> </ul>	Litigations; Financial loss; Regulatory censure;	4	5	20	<ul style="list-style-type: none"> <li>• Contracts are kept centralised at legal services and CFO Office;</li> <li>• Monthly monitoring of contractor's performance and reporting to Council</li> <li>• Contractors appointed through formal SCM process</li> <li>• Standard terms and conditions</li> <li>• Review of all contracts by legal services</li> </ul>	3	3	9	'• To continue updating contract register on a monthly basis.	Ongoing	Senior Manager: Legal Services
8.	Lack of adequate governance,	• Section 79 committee not meeting as per	•Poor Governance resulting in loss of confi-	4	4	16	<ul style="list-style-type: none"> <li>• Meeting schedules</li> <li>• Meeting minutes</li> </ul>	3	2	6	Review committee charters on an	Ongoing	Municipal Manag-



Risk No	Risk Identified	Cause factor	Consequences	I L	II	IR	Current Controls	R L	RI	R R	Future mitigating Controls	Due Date	Risk Owner
	Transparency and inclusion. (DP5_5A), (DP5_5B) & (DP5_5C)	<p>schedule</p> <ul style="list-style-type: none"> <li>• TROIKA (Executive Mayor, Speaker and Chief whip) Unhappy with the quality of submissions to section 79 committee;</li> <li>• Lack of quality reports</li> </ul>	<p>dence in the leadership of the municipality;</p> <ul style="list-style-type: none"> <li>•Lack of political oversight;</li> <li>•Non Compliance with MFMA and MSA</li> </ul>				<p>maintained</p> <ul style="list-style-type: none"> <li>• Attendance registers maintained</li> <li>• Committee charters and ToR</li> </ul>				<p>annual basis</p> <p>Meeting regularly and as per meeting schedule</p>		er
9.	Poor IT Governance and Accountability. (DP5_5C)	<ul style="list-style-type: none"> <li>•Users no taking accountability over IT areas (e.g., functional requirements, development priorities)</li> <li>•Management not actively involved in important IT investment decision making (e.g., new applications, prioritisation, new technology opportunities)</li> <li>•Lack of training and workshops on ICT Processes</li> </ul>	Non-compliance with IT governance framework; Inefficient IT Procurement;	4	5	20	<ul style="list-style-type: none"> <li>• Governance Framework (CGICT)</li> <li>•ICT Policy</li> <li>• ICT Steering Committee</li> <li>• Management meetings attendance by ICT Manager</li> <li>• Dedicated ICT Manager</li> </ul>	4	2	8	<p>Continuous accurate implementation of ICT Governance Frameworks</p> <p>Review ICT Governance policies and Framework</p> <p>Awareness campaign on ICT related Frameworks and policies.</p>	<p>Ongoing</p> <p>30/06/16</p> <p>30/06/16</p>	•Senior Manager ICT

Risk No	Risk Identified	Cause factor	Consequences	I L	II	IR	Current Controls	R L	RI	R R	Future mitigating Controls	Due Date	Risk Owner
10.	Lack of spatial planning to address the needs for access to land for the residents of Mkhondo; (DP6_1A, DP6_1B and DP6_1C,)	Insufficient land for human settlements; Spatial Development Framework (SDF) which does not respond to the needs for land for the people;	Land Invasions	4	5	20	The municipality has development and is implementing a Spatial Development Framework  Engaging public on spatial planning	4	4	16	Engage with the DRDLA to make more land available to the municipality for allocation to residents  Engage public on spatial planning	Ongoing  Ongoing	Senior Manager: Town Planning/ Building Control
11.	Inability to pay the Eskom Account (DP1_1A)	Lack of adequate revenue collection strategies  Illegal electricity connections	Services delivery protests.	5	5	25	Enforcing approved debt and credit policy  Revenue enhancement strategy in place	5	4	20	Implement strong drive on revenue collection by make community aware of consequences of non-payment of services rendered by municipality.	01 February 2017.	Municipal Manager, CFO and revenue manager.

### **3.7 KPA 6: SPATIAL RATIONALE**

In terms of Section 26 of the Municipal Systems Act, No. 32 of 2000 the Spatial Development Framework (SDF) is a core component of the Integrated Development Plan. . It seeks to guide overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal Integrated Development Plan (IDP). An SDF indicates urban and rural areas; a hierarchy of settlements; transport network; existing and future priority projects all the above with a spatial dimension. The main objective of the spatial rationale KPA is to provide an overview of the municipality's spatial structure and pattern, in order to efficiently 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.

#### **3.7.1 SPLUMA IMPLEMENTATION**

*Spatial Planning and Land Use Management Act, 2013 (SPLUMA) and Municipal Systems Act, 2000*

The Act introduces provisions to cater for the following:

- Development principles
- Norms and Standards
- Inter-governmental support
- Spatial Development Frameworks across National, Provincial, Regional and Municipal scales
- Land Use Schemes
- Applications affecting National interests

SPLUMA clearly states that a Municipal Spatial Development Framework must be in accordance with Chapter 5 of the Municipal Systems Act, contribute to and form part of the municipal integrated development plan; and assist in integrating, co-ordinating, aligning and expressing development policies and plans emanating from the various sectors of the spheres of government as they apply within the municipal area (SPLUMA, 2013). SPLUMA also has a set of 5 development principles which every spatial plan should incorporate:

*Spatial Resilience* – this principle deals with a city/town's ability to be able to adapt or recover from shock or sudden change. In an instance where a mining town's mine closes down and millions of people lose their jobs, it would be a catastrophe for the place. It would be economically unviable and in distress. The Local Authority needs to have a strategy to deal with this. The spatial plans should be resilient.

*Spatial Justice* – this should ensure that past spatial injustices must be redressed through ensuring that people have improved access to use of land and resources

*Spatial Sustainability* – land should be used optimally and land use management should consider long term environmental, spatial, social, economic and fiscal provision for the space being planned for.

*Efficiency* – this principle ensures that land optimises the use of infrastructure and that development application procedures are efficient and upheld.

*Good Governance* – all spheres of government should promote intergovernmental relations and work together so as to achieve integrated spatial plans and policies which are clear and user friendly to the public.

SPLUMA has clear development principles which can benefit spatial plans if interpreted and incorporated correctly. Mkhondo Local Municipality aims to be developmental in their approach towards spatial planning and use a holistic approach.

### **3.7.2 GERT SIBANDE DISTRICT MUNICIPALITY (GSDM) SPATIAL DEVELOPMENT FRAMEWORK**

In terms of the Gert Sibande District Spatial Development Framework, the following are important elements in the municipal area to be considered in development planning:

The four urban and eight rural nodes which also represent the highest population concentrations in the municipal area and which should be the priority areas to provide infrastructure and facilities not only to serve the local needs, but also that of the surrounding rural communities;

- eMkhondo is proposed to be developed to functionally become the Forestry Hub in the GSDM area;
- Forestry is dominant in the square shaped area between the four nodes in the northern parts of the municipal area;
- Extensive agriculture occurs to the south and far-northern parts;
- The entire Mkhondo area forms part of the Priority Tourism Precinct of the GSDM;
- Routes N2/N17 and R33 should be utilised as catalysts to promote local economic development;
- The central and southern parts of the municipal area are earmarked as Service Upgrading Priority Areas;
- The priority locations for MPCC's (Thusong Centres), apart from eThandakukhanya are at KwaThandeka, Driefontein and Sulphur Springs.

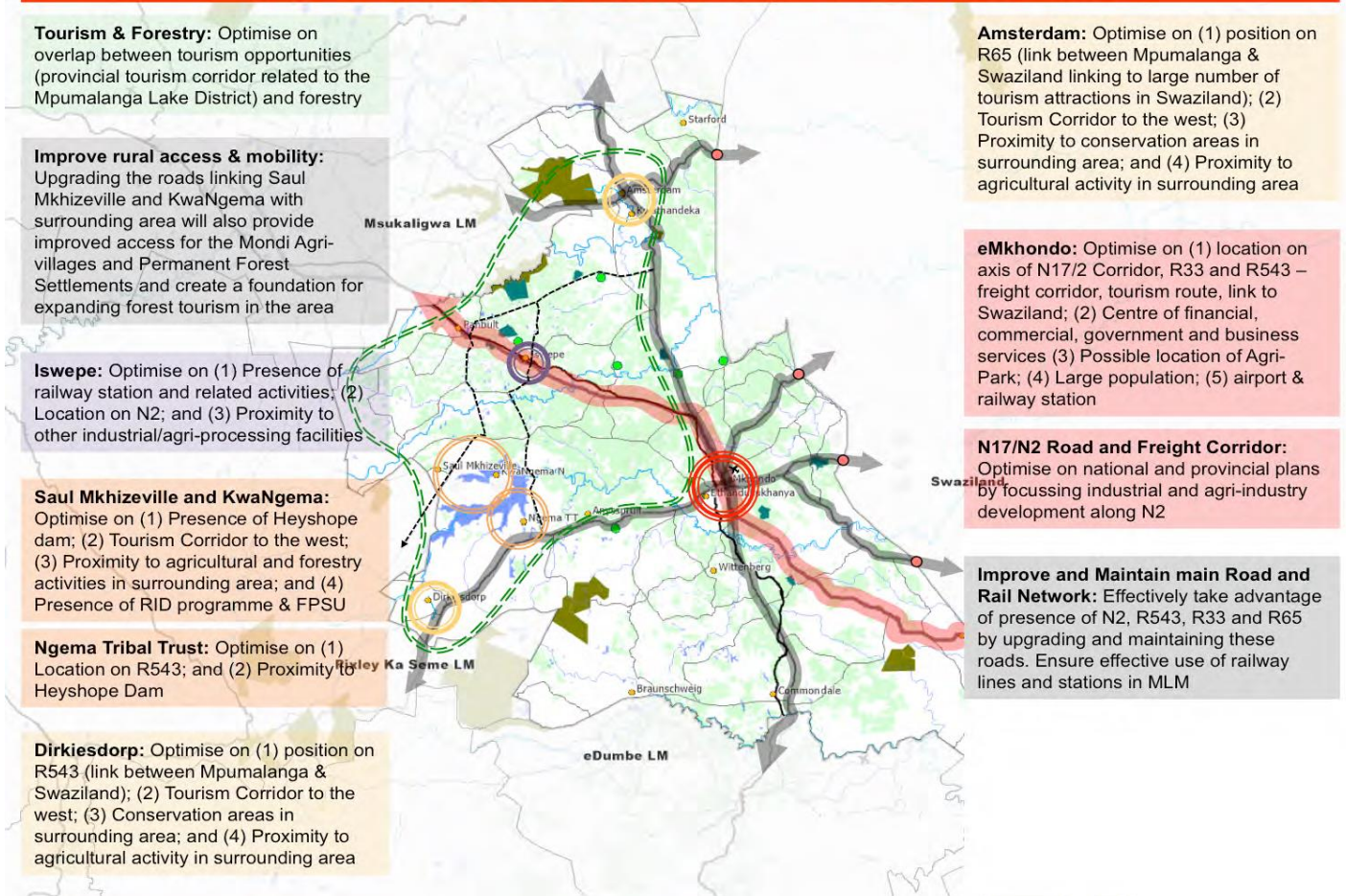
### **3.7.3 MKHONDO SPATIAL DEVELOPMENT FRAMEWORK**

The Mkhondo Local Municipality Final Draft SDF was approved by Council in May 2017. The Final Draft SDF outlines the following Spatial Development Objectives for MLM are based on the theory of change, the spatial vision and mission statement, the findings of the spatial analysis and issues and concerns raised during the stakeholder engagements:

- 1) **Objective 1:** To protect, sustainably manage and share the agriculture and Forestry-based economic opportunities and assets in the MLM;

- 2) **Objective 2:** To protect the sensitive ecological systems and the national Strategic Water Source Areas in the MLM;
- 3) **Objective 3:** To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main towns in the MLM;
- 4) **Objective 4:** To improve and maintain road and rail connectivity in the MLM from the local to the international level;
- 5) **Objective 5:** To develop and expand manufacturing, agro-processing and beneficiation in the MLM;
- 6) **Objective 6:** To develop and enhance the ecological, cultural and historical tourism opportunities in the MLM;
- 7) **Objective 7:** To develop a viable, affordable, efficient and effective settlement model for the villages in “Non-Urban Mkhondo”; and
- 8) **Objective 8:** To strengthen and enhance skills development, training and a culture of inquiry, learning and research in the MLM.

## MKHONDO LOCAL MUNICIPALITY SDF CONCEPT



Mkhondo SDF, 2017

### **3.7.4 LAND USE MANAGEMENT**

On the 22 April 2016 Mkhondo Local Municipality promulgated its Spatial Planning and Land Use Management (SPLUM) By-Law. Mkhondo went for a joint by-law .The SPLUM by-law is for: Chief Albert Luthuli, Dipaleseng, Dr. Pixley Ka Isaka Seme, Lekwa, Mkhondo and Msukaligwa Local Municipalities. It allows for the municipality and the other municipalities involved to pull in our resources and assist one another when it comes to the planning tribunal, which I will explain a bit further later on.

The By-law was drafted in terms of the Spatial Planning and Land Use Management Act of 2013 (SPLUMA) which was set for implementation 01 July 2015. In terms of SPLUMA, the municipality had to put together a By-law which encompasses the principles of SPLUMA, which are spatial justice, spatial sustainability, efficiency, spatial resilience and good administration.

A land use By-law in short is the key tool used to regulate and control the use and development of all land and buildings in its area of jurisdiction. This bylaw applies to all land that falls within the municipal boundaries of Mkhondo

# CHAPTER 4: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEMS

This chapter focuses on the status quo of Performance Management in the municipality since employee performance impacts directly on the overall attainment of Council's strategic objectives as outlined in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). A municipal scorecard is used to measure, monitor, evaluate and report on institutional performance (on a monthly, bi-annual and annual basis). The institutional SDBIP forms the basis for department-based SDBIP and the performance agreements and plans of employees.

## 4.1 PERFORMANCE MANAGEMENT

The Municipal Finance Management Act, 2003 prescribes that each municipality must compile a SDBIP. Performance Management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality. The Performance Management System within Mkhondo Local Municipality is intended to provide a comprehensive, step by step planning design that helps the municipality to manage the process of performance planning and measurement effectively.

### STATUS OF THE PERFORMANCE MANAGEMENT SYSTEM IN MKHONDO LOCAL MUNICIPALITY

The municipality decided to pursue a scorecard SDBIP at organizational level and a detailed departmental SDBIP at top management and departmental levels, through which the organizational performance will be evaluated.

The municipal scorecard SDBIP is of a high-level nature, as it deals with consolidated service delivery targets. It therefore provides an overall picture of performance for the municipality, by reflecting performance on its strategic priorities and also facilitates the oversight over financial and non-financial performance of the municipality.

The Municipal Scorecard is the municipality's strategic implementation tool. It shows the alignment between the Integrated Development Plan, the budget and the Annual Performance Agreements of all section 56 managers.

### ORGANISATIONAL LEVEL

During the financial year 2015/16 PMS has been cascaded to Senior Manager and as results, all section 56 managers and senior managers has signed performance agreements as legislatively required.

Regular monitoring at this level; is taking place and quarterly performance reports are submitted to council for scrutiny and comment. The Municipality has resolve to employ the service of electronic quarterly reporting. The company called Arms Assist has been appointed to assist in implementing the change.

The organizational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organizational level and through the service delivery and budget implementation plan at top management level and departmental levels.

## **INDIVIDUAL LEVEL**

Mkhondo local Municipality implements a performance management system for all its senior managers (section 56 managers), which is in the process of cascading down to all lower level employees. At the beginning of each financial year all senior managers (section 56 managers) sign performance agreements.

Evaluation of each manager's performance takes place at the end of each quarter.

## **4.2 IDP KEY PERFORMANCE INDICATORS (KPIs)**

Section 38 (a) of the MSA requires municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan.

Section 9 (1) of the Regulations MSA states that a municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives. Every year, as required by section 12 (1) of the regulations to the MSA, the municipality must also set performance targets for each of the performance indicators.

The IDP process and the performance management process must be seamlessly integrated as the Performance Management System serves to measure the performance of the municipality on meeting its development objectives is contained in its IDP.

## **4.3 RISK MANAGEMENT STRATEGY AND ANTI-FRAUD AND ANTI-CORRUPTION POLICY**

The Municipal Finance Management Act outlines that an accounting authority for the municipality must ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control. The municipality adopted its Risk Management Strategy and policy in 2016. It provides a framework for the effective identification, evaluation, management, measurement and reporting of the municipality's risks. Risks are often caused by changes that take place within Mkhondo Municipality; external influences; operations and complexity of processes; volume of activities within Mkhondo Municipality and the nature of the control environment. The primary goal of the municipality's risk management programme is to support the overall mission of the municipality.

The Mkhondo Anti-corruption strategy and fraud prevention plan was developed as a result of the expressed commitment of government to fight corruption. It is in support of the National Anti-corruption Strategy of the country.



# CHAPTER 5:MKHONDO LOCAL MUNICIPALITY STRATEGIES, SECTOR PLANS AND POLICIES

## 5.1MKHONDO SECTOR PLANS

STRATEGY/SECTOR PLAN	STATUS QUO 2017/18	CHALLENGES
WATER SERVICES DEVELOPMENT PLAN	Draft exists, was initially presented to Council in April 2011.	Still awaiting for council approval after the review.
COMPREHENSIVE INFRASTRUCTURE PLAN	Does not exist.	It was planned for 2014/15 but due to budget constraints, it was not fulfilled. To be developed in 2017/18.
WATER SAFETY PLAN	The draft water safety plan was due for adoption by the council.	Awaiting for council approval.
WASTEWATER RISK ABATEMENT PLAN	The current plan was adopted by the council 2014/2015 financial year.	Still awaiting for Council approval for the 2016/17.
BLUE AND GREEN DROP IMPROVEMENT PLAN	Does Exist but was reviewed in May 2017.	The plan needs to be reviewed annually.
INTEGRATED TRANSPORT PLAN	Currently using District Plan	We are using the District plan due to funding
INTEGRATED WASTE MANAGEMENT PLAN	Currently using District Plan	Awaiting for the consultant

STRATEGY/SECTOR PLAN	STATUS QUO 2017/18	CHALLENGES
SPATIAL DEVELOPMENT FRAMEWORK	The Final Draft SDF was approved by Council in May 2017.	None.
LOCAL ECONOMIC DEVELOPMENT STRATEGY	Exists, approved by Council in 2015.	
ELECTRICITY MASTER PLAN	Does not exist	
WATER AND WASTEWATER MASTER PLAN	Does not exist	No funding
HUMAN RESOURCES STRATEGY	Draft exist	Awaiting for council approval.
HUMAN SETTLEMENTS AND HOUSING STRATEGY	Charter exists, was approved by Council in 2016.	Need to be review. Busy with the implementation of the Charter.
DISASTER MANAGEMENT PLAN	Reviewed and adopted in 2011-2012	Plan implementation.
LAND USE MANAGEMENT SYSTEM	Draft Land Use Scheme is in place. A service provider was appointed by the municipality to prepare the Land Use Scheme in 2014, in line with SPLUMA requirements. GSDM is assisting the municipality to prepare its Wall-to-wall land use scheme.	Funding to continue with the project.
PERFORMANCE MANAGEMENT SYSTEMS	Does exist	None
FINANCIAL PLAN	Does not Exist	Still pending

STRATEGY/SECTOR PLAN	STATUS QUO 2017/18	CHALLENGES
WORKPLACE SKILLS PLAN	Exists, submitted annually on 30 April to LGSETA.External bursary policy in place, 2015.	None
COMMUNICATION STRATEGY AND POLICY	The Communication Strategy was developed and review annual.	None
SUPPLY CHAIN MANAGEMENT POLICY	Exists	None
RISK MANAGEMENT STRATEGY	Exists	None
ANTI FRAUD AND CORRUPTION POLICY	Exists	None
HIV INTERGRATED STRATEGY	Exists	None
SANITATION PLAN	Exists	None
FINANCIAL STRATEGY	Exists	None
MULTI YEAR FINANCIAL STRATEGY	Exists	None
REVENUE STRATEGY	Exists	None
CAPITAL ASSET STRATEGY	Exists	None
SPLUMA BY-LAW	Exists, The By-law was promulgated on the 22 April 2017.	None

# CHAPTER 6:

## BUDGET AND PROJECTS

### 6.1 BUDGET SUMMARY

MP303 Mkhondo - Table A1 Budget Summary

Description  R thousands	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>Financial Performance</b>										
Property rates	20 108	31 383	34 003	44 252	44 252	44 252	22 838	47 085	49 768	52 555
Service charges	103 172	114 732	120 785	127 376	136 040	136 040	97 772	140 204	144 284	151 217
Investment revenue	2 514	1 213	1 028	947	947	947	377	1 008	1 065	1 125
Transfers recognised - operational	125 126	137 188	141 195	174 112	175 200	175 200	127 152	196 057	215 731	233 434
Other own revenue	51 580	44 301	61 871	49 183	53 816	53 816	17 017	47 987	42 296	39 868
	302 500	328 817	358 883	395 871	410 255	410 255	265 155	432 340	453 144	478 198
<b>Total Revenue (excluding capital transfers and contributions)</b>										
Employee costs	97 576	112 532	128 742	132 739	148 722	148 722	88 143	159 728	170 430	181 678
Remuneration of councillors	12 104	12 840	13 086	14 653	14 653	14 653	6 920	13 745	14 665	15 633
Depreciation & asset impairment	72 540	70 686	75 480	75 080	75 080	75 080	36 134	78 651	86 805	87 673
Finance charges	4 068	7 528	12 699	266	266	266	4 262	100	-	-
Materials and bulk purchases	119 531	114 275	135 810	127 690	131 076	131 076	68 170	133 610	135 381	137 212
Transfers and grants	3 876	6 480	3 930	12 728	12 728	12 728	2 252	17 877	15 512	16 473
Other expenditure	87 540	109 284	120 958	116 278	132 824	132 824	99 797	139 313	146 922	154 507
<b>Total Expenditure</b>	397 235	433 625	490 705	479 434	515 348	515 348	305 678	543 023	569 714	593 176
<b>Surplus/(Deficit)</b>	(94 734)	(104 808)	(131 822)	(83 563)	(105 093)	(105 093)	(40 522)	(110 683)	(116 571)	(114 977)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	93 629	86 376	218 135	75 166	74 933	74 933	45 487	125 604	106 130	124 773
Contributions recognised - capital & contributed assets	-	5 045	-	2 100	28 673	28 673	#VALUE!	44 769	42 033	44 471
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	(1 105)	(13 387)	86 313	(6 297)	(1 488)	(1 488)	#VALUE!	59 690	31 592	54 267
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	(1 105)	(13 387)	86 313	(6 297)	(1 488)	(1 488)	#VALUE!	59 690	31 592	54 267
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	98 092	97 580	212 729	77 266	103 605	103 605	57 956	125 604	106 130	124 773
Transfers recognised - capital	95 513	90 683	201 035	75 166	74 933	74 933	45 075	125 604	106 130	124 773
Public contributions & donations	-	-	-	-	-	-	-	-	-	-

Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	2 579	6 897	11 694	2 100	28 673	28 673	12 882	-	-	-
<b>Total sources of capital funds</b>	<b>98 092</b>	<b>97 580</b>	<b>212 729</b>	<b>77 266</b>	<b>103 605</b>	<b>103 605</b>	<b>57 956</b>	<b>125 604</b>	<b>106 130</b>	<b>124 773</b>
<b>Financial position</b>										
Total current assets	62 505	65 066	59 562	94 055	166 767	166 767	67 260	26 257	25 529	27 010
	1 318	1 338	1 462	1 440	1 440	1 440	1 456	1 456	1 530	1 610
Total non current assets	489	681	745	449	450	450	140	163	804	796
Total current liabilities	121 425	155 258	181 357	61 503	72 006	72 006	177 486	5 855	5 776	6 111
Total non current liabilities	31 010	33 317	37 415	35 287	39 623	39 623	37 415	39 294	41 612	44 025
	1 228	1 215	1 303	1 437	1 495	1 495	1 308	-	-	-
Community wealth/Equity	559	172	534	715	589	589	498	-	-	-
<b>Cash flows</b>										
Net cash from (used) operating	82 768	75 632	197 152	52 995	(14 019)	(14 019)	41 589	81 296	69 629	89 993
					(100)	(100)		(80)	(64)	
Net cash from (used) investing	(90 188)	(97 761)	(194 431)	(73 766)	(100 105)	(100 105)	(29 410)	835	097	(80 302)
Net cash from (used) financing	(1 204)	(1 220)	(848)	(875)	9 373	9 373	(264)	(400)	-	-
<b>Cash/cash equivalents at the year end</b>	<b>25 501</b>	<b>2 152</b>	<b>4 026</b>	<b>(18 238)</b>	<b>15 292</b>	<b>15 292</b>	<b>15 942</b>	<b>2 211</b>	<b>7 743</b>	<b>17 434</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	25 501	19 658	4 026	(18 238)	5 292	5 292	15 905	2 150	-	-
									(10 994)	
Application of cash and investments	94 173	110 487	137 931	(18 314)	(23 675)	(23 675)	143 671	(9 866)		(11 915)
							(127 766)			
<b>Balance - surplus (shortfall)</b>	<b>(68 672)</b>	<b>(90 829)</b>	<b>(133 905)</b>	<b>77</b>	<b>28 967</b>	<b>28 967</b>	<b>12 016</b>	<b>10 994</b>	<b>10 994</b>	<b>11 915</b>
<b>Asset management</b>										
Asset register summary (WDV)	1 398	1 409	1 392	1 419	1 449	1 449	1 572	1 572	1 673	1 793
	722	931	385	697	236	236	912	912	059	893
Depreciation	72 540	70 686	-	75 080	75 080	75 080	78 651	78 651	86 805	87 673
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	33 380	31 409	34 513	17 497	20 880	20 880	23 004	23 004	24 362	25 774
<b>Free services</b>										
Cost of Free Basic Services provided	7 150	12 683	13 856	9 002	9 002	9 002	15 755	15 755	17 461	18 815
Revenue cost of free services provided	50	50	50	50	50	50	50	50	50	50
<b>Households below minimum service level</b>										
Water:	2	2	2	2	2	2	2	2	2	2
Sanitation/sewerage:	16	17	17	19	19	19	19	19	19	19
Energy:	20	20	20	20	20	20	37	37	37	37
Refuse:	30	40	40	42	42	42	-	-	-	-

## 6.2 PROJECTS

The following represents a list of projects to be implemented in Mkhondo Municipality over the next five (5) years. The projects are categorised by implementing agents, largely the municipality itself and provincial departments. The projects have been identified collectively by Mkhondo's internal departments and provincial departments as key projects based on the issues identified by Mkhondo's communities as part of an on-going projects.

### GERT SIBANDE DISTRICT MUNICIPALITY

GSDM Code	Account Code	Description	Budget	Budget	Budget
			2017/18	2018/19	2019/20
172	256734	Water quality	R700 000.00	R700 000.00	R700 000.00
172	256762	Sanitation (VIP'S)	R140 000 00	R140 000 00	R140 000 00
172	256765	Borehole's maintenance	R170 000 00	R170 000 00	R170 000 00
172		Co-funding: Bulk Infrastructure	R600 00000	-	-

## DEPARTMENT OF HUMAN SETTLEMENTS

Local Municipality	Project Names as listed in the 2017/18 Business Plan	Housing programme	Target	Number of Jobs	Budget
Mkhondo	Driefontein - KD Madonsela	Rural Housing Programme	50	25	5,150,000
Mkhondo	Dinkiesdorp/Mabola	IRDP Phase 1 Planning and Services -Informal Settlements	300	6	13,087,800

## DEPARTMENT OF EDUCATION

NO:	PROJECT DESCRIPTION	WARD	LOCATION	BUDGET
1.	Construction of 4 toilets and renovate existing	09	Bergplaas primary school	2.388.085
2.	Construct 10 toilets and renovates existing	05	Buhlebuyeza primary school	2.205.978
3.	Construct 10 toilets and renovates existing	16	Imizamoyethu P school	2.244.788
4.	Demolish existing and construct 07 toilets	05	Mehlwemamba primary school	2.185.168
5.	Renovate existing and construct 14 new toilets	11	Ndawonye primary school	2.512.787
6.	Renovation of 34 toilets	05	Nganana secondary school	3.425.132
7.	Replacement of damaged roof covering complete with timber trusses and ceiling. Electrical wiring and lights fitting	09	Berbice primary school	1.220.132
8.	Replacement of damaged roof covering complete with timber trusses and ceiling. Electrical wiring and lights fitting	15	Nederlands primary school	910.000
9.	Replacement of damaged roof covering complete with timber trusses and ceiling. Electrical wiring and lights fitting	18	Qalani primary school	980.000
10.	Replacement of damaged roof covering complete with timber trusses and ceiling. Electrical wiring and lights fitting	04	Umlambo combine school	875.000
11.	Construction of 1 computer technical workshop and construction of ablution block	03	Sinethemba secondary school	3.548.517
12.	The construction of sewer treatment package plant(honey sucking and removal of waste from the existing conservancy tank: supply and installation of AMPAC Sewer treatment package plant, diverting existing sewer from multipurpose hall, construction of treated affluent discharge pipeline to the river/quarry)	03	Injabulo secondary school	1.054.000
13.	Replacement of damaged roof covering with timber trusses to 8 classroom, replacement or servicing of damaged electrical wiring and light fittings, replacement of doors & ironmongery, painting and replacement of 10 classroom	03	Umlambo primary school	925.667



NO:	PROJECT DESCRIPTION	WARD	LOCATION	BUDGET
14.	Refurbishment of existing and construction of 10 new ablution facilities, construction of 11 water-borne toilets, septic tank and water tank for storage	06	Mlilo combined school	629.000
15.	Construction of 12 new ablution units	17	Weeber combined school	583.000
16.	Phase 1 demolition of existing and construction 10 new ablution units  Phase 2 renovation to 21 classroom and construction of 7 classroom  Future phase construction of library, laboratory, school hall, computer centre, kitchen, ramps and rails		Khula primary school	375.131+

## DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS

Projects/Programme	Projects Beneficiary/Ward/Location	2017/18 Target	R' 000 2017/18 Budget R'000	R'000 Total Budget R'000
Mkhondo Mobile Abattoir	Thandukukhanya	1x Mobile abattoir(5000/shift)  X2 shift per day , 6x containers for slaughtering evisceration chilling , packaging	R 6000	R 18 000
Amsterdam EC	Amsterdam	Renovator of existing infrastructure	R 1 500	R 1 500
Agric Parks	Emahashini	Construction of Mkhondo Agric-Hub	R 4 000	R 20 000
Siyaphambile Poultry	Ethandukukhanya	2x 25 000 broiler houses, Furnishing of parks homes , high mast light , production inputs bakkie access road	R 5 000	R 15 000



## DEPARTMENT OF HEALTH

Project/Programme Name/Description	Project Beneficiary/Ward/Location	2017/18 Target	2017/18 Budget Allocation (Annual) R'000	2018/19 Target	2019/20 Target	Total Project Cost R'000
Thandukhanya Community Health Centre (Construction of new Community Health Centre and accommodation units)(Phase 2)	Mkhondo	35% construction	7 947	75% construction	100% construction	21 600

## DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

PROJECT	WARD	LOCATION (VILLAGE OR TOWNSHIP)	BUDGET
MEGA Water Bottling Plant			R5m from DEDT  R8.7m from DRDLR

## ESKOM

Project/Programme Name/Description	Project Beneficiary/Ward/LOCATION	2017/18 Target/Number of connections	2017/18 Budget Allocation (Annual) R'000
Upgrade from 18MVA to 40MVA/88/11kv, Philip Greyling Substation Phase 3(Bulk Infrastructure)	07	0	R 10,000,000,00
	<b>Total</b>		R 10,000,000,00
Emahlathini(Households)	19	27	R 801,900.00

Project/Programme Name/Description	Project Beneficiary/Ward/LOCATION	2017/18 Target/Number of connections	Tar- get/Number of con- nections	2017/18 Budget Allocation (Annual) R'000
Nalithuba (Households)	03	15		R 607,005.57
Emahoqo (Households)	04	58		R 1,090,400.00
Leiden 1-Taaibosch 2 &kwambilitshisi (Households)	02	30		R 891,900.00
Prospect No 2 (Households)	02	31		R 920,700.00
Emahlathini(Households)	19	27		R 801,900.00
Donkerhoek (Households)	02	30		R 3,000,000.00
Shabalala (Households)	01	15		R 607,005.00
Canana (Households)	02	35		R 1,039,200.00
Rooikoop (Households)	02	18		R 728,406.68
Ezintandaneni (Households)	06	31		R 920,700.00
Wagendrief (Households)	09	60		R 1,128,000.00
Midrand (Households)		80		R 1,504,000.00
Jandrief (Households)	02	15		R 587,005.00
Ngwempisi (Pre engineering)	04	0		R 260,000.00
Tryson (Pre engineering)	04	0		R 300,000.00
Sarahsof (Pre engineering)	05	0		R 200,000.00
KwaThabethe (Pre engineering)	05	0		R260,000.00
Witrans (Pre engineering)	06	0		R 200,000.00
Kamavumbuka (Pre engineering)	06	0		R 300,000.00
Emakhabane (Pre engineering)	06	0		R 260,000.00
New home (Pre engineering)	08	0		R 340,000.00
New Pitoli (Pre engineering)	08	0		R300,000.00

<b>Project/Programme Name/Description</b>	<b>Project Beneficiary/Ward/LOCATION</b>	<b>2017/18 Target/Number of connections</b>	<b>Tar- get/Number of con- nections</b>	<b>2017/18 Budget Allocation (Annual) R'000</b>
Malayinini RDP'S (Households)	08	74		R 1,391,200.00
Mkhondo in fills (Households)	Various wards	100		R 1,550,000.00
Mkhondo LV ext (Households)	Various wards	100		R 1,500,000.00
New Home (Households)	08	70		R 2,500,000.00
Sandbank (Households)	08	67		R 1,259,600.00
Madola 1 (Households)	08	132		R 3,300,000.00
Madola 2 (Households)	08	28		R 831,600.00
Potgietershoek (Households)	08	16		R 647,472.61
Gadlanga (Households)	08	23		R 683,100.00
Nkululeko(Households)	03	56		R 1,052,800.00
Nkukhube (Households)	03	15		R 537,005.00
Ampie (Households)	08	12		R 455,604.00
Masihambisane (Households)	02	75		R 1,410,000.00
St Helena (Households)	02	20		R 721,430.76
Siqalakabuhla(Pre engineering)	09	0		R 300,000.00



## MPACT

CURRENT PROJECTS	TYPE OF SUPPORT	BUDGET 2016	YTD SPEND	COMMITTED
GRIP	Running costs			R 306,000.00
GRIP Care Packs	Wellness			R 3,900.00
Sports Field - Mapapheni	Development			R 525,000.00
Maphepheni Crèche	Development			R 0.00
FET Centre - Maintenance	Maintenance			R 59,500.00
Stimulation Centres	Running Costs			R 48,000.00
Mobile Clinic (Fuel)	Running Costs			R 16,200.00
Sewing projects	Development			R 252,000.00
Maphepheni Wellness Days	Wellness			R15 000.00
Mandela Day	Wellness			R15 000.00
Total				1,279,006.20

## PROJECT MANAGEMENT UNIT

DEPARTMENT:PROJECTS MANAGEMENT UNIT																	
Pr oj	Project Descrip- tion	Ward/ region		Fun d	Fuctio n	Item		Target	Tar- get	Tar- get	Tar- get	Tar- get	Budget				
N o.			Vot e No.				Base- line										
								2017/18	201 8/1 9	201 9/2 0	202 0/2 1	202 1/2 2	201 7/1 8	201 8/1 9	201 9/2 0	202 0/2 1	202 1/2 2
<b>KPA 1: BASIC SERVICE DELIVERY</b>																	
<b>DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY</b>																	
	PMU Manage- ment	All		Tran sfers and sub- sides	Other ser- vices	Em- ploy- ee re- lated cost	All	All	All	All	All	All	R 4 116 000. 00	R 4 244 750. 00	R 4 500 000. 00		
	Construc- tion of Driefon- tein to Iswepe	2, 4,18	905 905 019	Tran sfers and sub-	Water	Con- tra- tors	Com- muni- ties receive water	Reticulate water in Umlazi, KwaVo, Msinya-					R 30 211 505.	R -	R -		



DEPARTMENT:PROJECTS MANAGEMENT UNIT																	
Pr oj N o.	Project Descrip- tion	Ward/ region	Vot e No.	Fun d	Fuctio n	Item	Base- line	Target	Tar- get	Tar- get	Tar- get	Tar- get	Budget				
								2017/18	201 8/1 9	201 9/2 0	202 0/2 1	202 1/2 2	201 7/1 8	201 8/1 9	201 9/2 0	202 0/2 1	202 1/2 2
	and Haar- te- beesfon- tein Wa- ter Bulk Line			sides			from bore- holes	ne,Mdubuz ane, Haar- tebeesfon- tein, Iswepe					00				
	Construc- tion of Main Ac- cess road in Sand Bank	8	905 905 055	Tran sfers and sub- sides	Roads	Con- tra- tors	Gravel road and no cross- ing bridg- es	1 x Crossing Bridges					R 10 000 000. 00	R -	R -		
	New Cemetery	7	905 905 063	Tran sfers and sub-	Other ser- vices	Con- tra- tors	Ceme- teries are full	All					R 4 867 122.	R -	R -		

DEPARTMENT:PROJECTS MANAGEMENT UNIT																	
Pr oj N o.	Project Descrip- tion	Ward/ region	Vot e No.	Fun d	Fuctio n	Item	Base- line	Target	Tar- get	Tar- get	Tar- get	Tar- get	Budget				
								2017/18	201 8/1 9	201 9/2 0	202 0/2 1	202 1/2 2	201 7/1 8	201 8/1 9	201 9/2 0	202 0/2 1	202 1/2 2
				sides									00				
	Install- ation of Gabions	All	905 905 064	Tran sfers and sub- sides	Roads	Con- tra- tors	Dan- aged or no drain- age system in oth- er are- as	600					R 3 000 000. 00	R -			
	Sport fa- cilities	1, 5, 11	Not yet on Sys- tem	Tran sfers and sub- sides	Sports and recrea- tion	Con- tra- tors	Dan- aged or no sport- ing facili-						R 6 000 000. 00	R 10 000 000. 00	R 10 000 000. 00		

DEPARTMENT:PROJECTS MANAGEMENT UNIT																	
Pr oj N o.	Project Descrip- tion	Ward/ region	Vot e No.	Fun d	Fuctio n	Item	Base- line	Target	Tar- get	Tar- get	Tar- get	Tar- get	Budget				
								2017/18	201 8/1 9	201 9/2 0	202 0/2 1	202 1/2 2	201 7/1 8	201 8/1 9	201 9/2 0	202 0/2 1	202 1/2 2
							ties in other areas										
	Hawker stalls	All	Not yet on Sys te m	Tran sfers and sub- sides		Con- tra- tors	No hawk- er stalls						R 3 000 000. 00	R 4 472 819. 42	R -		
	Construc- tion of a Carriage- way Bridge in Saul Mkhize- ville	2	Not yet on Sys te m	Tran sfers and sub- sides	Roads	Con- tra- tors	no bridge to cross river	1 Bridge					R 7 020 373. 00	R -	R -		

DEPARTMENT:PROJECTS MANAGEMENT UNIT																	
Pr oj N o.	Project Descrip- tion	Ward/ region	Vot e No.	Fun d	Fuctio n	Item	Base- line	Target	Tar- get	Tar- get	Tar- get	Tar- get	Budget				
								2017/18	201 8/1 9	201 9/2 0	202 0/2 1	202 1/2 2	201 7/1 8	201 8/1 9	201 9/2 0	202 0/2 1	202 1/2 2
	Upgrad- ing of Gravel Road to Paving Blocks in Amster- dam Ex- tension 2, 3 & 4	5, 19	Not yet on Sys- tem	Tran- sfers and sub- sides	Roads	Con- tra- tors	Gravel road			11k m			R 9 000 000. 00	R 15 000. 000. 00	R 15 000. 000. 00		
	Upgrad- ing of Gravel Road in eZiphunzi ni to Pav- ing Blocks	11, 13	Not yet on Sys- tem	Tran- sfers and sub- sides	Roads	Con- tra- tors	Gravel road		3km				R 5 000. 000. 00	R 13 856. 784. 16			

DEPARTMENT:PROJECTS MANAGEMENT UNIT																	
Pr oj	Project Descrip- tion	Ward/ region	Vot e No.	Fun d	Fuctio n	Item	Base- line	Target	Tar- get	Tar- get	Tar- get	Tar- get	Budget				
								2017/18	201 8/1 9	201 9/2 0	202 0/2 1	202 1/2 2	201 7/1 8	201 8/1 9	201 9/2 0	202 0/2 1	202 1/2 2
	Upgrad- ing of Gravel Road in Nkon- janeni to Paving Blocks	17	Not yet on Sys- tem	Tran- sfers and sub- sides	Roads	Con- tra- tors	Gravel road		1.8k m				R -	R 11 374 070. 49	R -		
	Construc- tion of full Wa- terborne Toilets and sew- er Reticu- lation Network with a	14, 16	Not yet on Sys- tem	Tran- sfers and sub- sides	Waste man- age- ment	Con- tra- tors	No water borne system			105 0 HH			R -	R 12 946 575. 93	R 20 103 760. 40		

DEPARTMENT:PROJECTS MANAGEMENT UNIT																	
Pr oj N o.	Project Descrip- tion	Ward/ region	Vot e No.	Fun d	Fuctio n	Item	Base- line	Target	Tar- get	Tar- get	Tar- get	Tar- get	Budget				
								2017/18	201 8/1 9	201 9/2 0	202 0/2 1	202 1/2 2	201 7/1 8	201 8/1 9	201 9/2 0	202 0/2 1	202 1/2 2
	pumpstati on at Mangosu- thu Ext 6 & 8																
	Phoswa Bulk Sew- er Pipe- line	16	Not yet on Sys- tem	Tran- sfers and sub- sides	Waste man- age- ment	Con- tra- tors	No water borne system						R -				
	Sewer Package Plant in eZiphunzi ni	13	Not yet on Sys- tem	Tran- sfers and sub- sides	Waste man- age- ment	Con- tra- tors	No water borne system		991 HH				R -	R 13 000 000. 00			

DEPARTMENT:PROJECTS MANAGEMENT UNIT																	
Pr oj N o.	Project Descrip- tion	Ward/ region	Vot e No.	Fun d	Fuctio n	Item	Base- line	Target	Tar- get	Tar- get	Tar- get	Tar- get	Budget				
								2017/18	201 8/1 9	201 9/2 0	202 0/2 1	202 1/2 2	201 7/1 8	201 8/1 9	201 9/2 0	202 0/2 1	202 1/2 2
									Sewer Package Plant in Haarte- beesfon- tein	4	(17 0) Not yet on Sys te m	Tran sfers and sub- sides	Waste man- age- ment	Con- tra- tors	No water borne system		
	Sewer Package Plant in Saul Mkhize- ville	1, 2, 18	(17 0) Not yet on Sys te m	Tran sfers and sub- sides	Waste man- age- ment	Con- tra- tors	No water borne system			105 3 HH			R -		R 13 000 000. 00		

DEPARTMENT:PROJECTS MANAGEMENT UNIT																	
Pr oj N o.	Project Descrip- tion	Ward/ region	Vot e No.	Fun d	Fuctio n	Item	Base- line	Target	Tar- get	Tar- get	Tar- get	Tar- get	Budget				
								2017/18	201 8/1 9	201 9/2 0	202 0/2 1	202 1/2 2	201 7/1 8	201 8/1 9	201 9/2 0	202 0/2 1	202 1/2 2
	Sewer Package Plant in Rustplaas	6	(17 0) Not yet on Sys te m	Tran sfers and sub- sides	Waste man- age- ment	Con- tra- tors	No water borne system			206 9 HH			R -		R 13 000 000. 00		
	Upgrad- ing of Phillip Greyling Substa- tion	All	905 905 058	Tran sfers and sub- sides	Elec- tricity	Con- tra- tors							R 10 000 000. 00				



## CORPORATE SERVICES

CORPORATE SERVICES DEPARTMENT																	
Pr oj N o.	Project De- scrip- tion	Ward/r egion	Vote No.	Fund	Fuct ion	Item	Base- line	Target	Target	Target	Target	Target	Budget				
								2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	2017/ 18	2018 /19	2019 /20	2020 /21	2021 /22
<b>KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANS FORMATION</b>																	
<b>DEVELOPMENT PRIORITY 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANS FORMATION</b>																	
<b>UNIT</b>																	
	Train- ing of unem- ployed	All 19 wards	160 210 480	Trans fers and sub- si- dies	Oth er ser- vic- es	Ex- pendi- ture	7	40	50	50	50	50	R 500 000.00				
	Offer- ing In- Service Train- ing	All 19 wards	160 10130 & 170 21058 0	Trans fers and sub- si- dies	Oth er ser- vic- es	Ex- pendi- ture	64	50	55	60	60	60	R 1 700 000.00				
	Bursa-	All 19	160	Ser-	Oth	Ex-	23	25	25	25	25	25	R 1				

CORPORATE SERVICES DEPARTMENT																	
Pr oj N o.	Project De- scrip- tion	Ward/r egion	Vote No.	Fund	Fuct ion	Item	Base- line	Target	Target	Target	Target	Target	Budget				
								2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	2017/ 18	2018 /19	2019 /20	2020 /21	2021 /22
	ries	wards	210 216	vice charg es	er serv- vic- es	pendi- ture							250 000.00				
	Em- ployee Induc- tion	whole munic- ipality		None	Oth er Serv cies		12	12	12	12	12	12	R 0.00				
	Submit Work- place skills Plan	whole munic- ipality	n/a	None	Oth er Serv cies		1	1	1	1	1	1	R 0.00				
	Em- ployee Assis- tance Pro- gramm	whole munic- ipality	160 210 141	Ser- vice Char ges	Oth er Serv cies	Ex- pendi- ture	1	1	1	1	1	1	R 200 000.00				

CORPORATE SERVICES DEPARTMENT																	
Pr oj N o.	Project De- scrip- tion	Ward/r egion	Vote No.	Fund	Fuct ion	Item	Base- line	Tar- get	Tar- get	Tar- get	Tar- get	Tar- get	Budget				
								2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	2017/ 18	2018 /19	2019 /20	2020 /21	2021 /22
	e																
	Submit Em- ploy- ment Equity Report and Plan	whole munic- ipality	n/a	None	Oth er Serv cies		1	1	1	1	1	1	R 0.00				
	MLM Well- ness Day	whole munic- ipality	160 210 141	Ser- vice Char ges	Oth er Serv cies	Ex- pendi- ture	New	1	1	1	1	1	R 500 000.00				

CORPORATE SERVICES DEPARTMENT																	
Pr oj N o.	Project De- scrip- tion	Ward/r egion	Vote No.	Fund	Fuct ion	Item	Base- line	Target	Target	Target	Target	Target	Budget				
								2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	2017/ 18	2018 /19	2019 /20	2020 /21	2021 /22
	Train- ing of Coun- cillors and Offi- cials	All 19 wards	160 210 480	Tans- fers and Sub- sidi- es & Ser- vice charg es	Oth er ser- vic- es	Ex- pendi- ture	288	350	400	450	450	500	R 2 000 000.00				
<b>KPA 5: GOOD GOVERNANCE</b>																	
<b>DEVELOPMENT PRIORITY 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																	
	Imple- ment MIYDEP	All 19 Wards	120 210 540	Ser- vice charg es	Oth er ser- vic- es	Ex- pendi- ture	6 inter- ven- tions	4	4	4	4	4					

CORPORATE SERVICES DEPARTMENT																	
Pr oj N o.	Project De- scrip- tion	Ward/r egion	Vote No.	Fund	Fuct ion	Item	Base- line	Target	Target	Target	Target	Target	Budget				
								2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	2017/ 18	2018 /19	2019 /20	2020 /21	2021 /22
	Sup- port Mkhon do Youth Council	All 19 Wards	120 210 540	Ser- vice charg es	Oth er ser- vic- es	Ex- pendi- ture	4 meet- ings	4	4	4	4	4					
	Sup- port func- tioning of Dis- ability Stake- holders Forum	All 19 Wards	120 210 170	Ser- vice charg es	Oth er ser- vic- es	Ex- pendi- ture	4 meet- ings	4	4	4	4	4					
	Sup- port Local AIDS Council		120 210 175	Ser- vice charg es	Oth er ser- vic- es	Ex- pendi- ture	4 meet- ings	4	4	4	4	4					

CORPORATE SERVICES DEPARTMENT																	
Pr oj  N o.	Project De- scrip- tion	Ward/r egion	Vote No.	Fund	Fuct ion	Item	Base- line	Target	Target	Target	Target	Target	Budget				
								2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	2017/ 18	2018 /19	2019 /20	2020 /21	2021 /22
									meet- ings								
	Sup- port Ward AIDS Com- mittees	All 19 Wards	120 210 175	Ser- vice charg es	Oth er ser- vic- es	Ex- pendi- ture	16 WACs	19	19	19	19	19					
	Imple- ment MMC pro- gramm es & Aware- ness Cam- paigns	All 19 Wards	120 210 175	Ser- vice charg es	Oth er ser- vic- es	Ex- pendi- ture	2 MMCs & Cam- paigns	2	2	#REF !	#REF !	#REF !					

CORPORATE SERVICES DEPARTMENT																	
Pr oj N o.	Project De- scrip- tion	Ward/r egion	Vote No.	Fund	Fuct ion	Item	Base- line	Target	Target	Target	Target	Target	Budget				
								2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	2017/ 18	2018 /19	2019 /20	2020 /21	2021 /22
	Coordinate and support Mayor-al Outreach programmes	All 19 Wards	120 210 260	Service charges	Oth er ser- vic- es	Ex- pendi- ture	2	4	4	4	8	8					
	Gender Affairs: Women's Day & 16 Days of Activism	All 19 Wards	120 210 165	Service charges	Oth er ser- vic- es	Ex- pendi- ture	2	2	2	2	2	2					

CORPORATE SERVICES DEPARTMENT																	
Pr oj N o.	Project De- scrip- tion	Ward/r egion	Vote No.	Fund	Fuct ion	Item	Base- line	Target	Target	Target	Target	Target	Budget				
								2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	2017/ 18	2018 /19	2019 /20	2020 /21	2021 /22
									Produ- tion of Municipal Publi- cations	All 19 Wards	12021 0065 & 160 210 065	Ser- vice charg- es	Oth- er ser- vic- es	Ex- pendi- ture	4	4	4
	Mar- keting	All 19 Wards	120 210 345	Ser- vice charg- es	Oth- er ser- vic- es	Assets	New	2	2	2	2	2					
	Sup- port func- tionali- ty of Ward Com- mittees	All 19 Wards	120 210 520	Ser- vice charg- es	Oth- er ser- vic- es	Ex- pendi- ture	4	#REF !	4	4	4	4					



CORPORATE SERVICES DEPARTMENT																	
Pr oj N o.	Project De- scrip- tion	Ward/r egion	Vote No.	Fund	Fuct ion	Item	Base- line	Target	Target	Target	Target	Target	Budget				
								2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	2017/ 18	2018 /19	2019 /20	2020 /21	2021 /22
									Adver- tising man- age- ment	All 19 Wards	160 210 005	Ser- vice charg es	Oth er ser- vic- es	Ex- pendi- ture	90%	90%	90%
	Instal- lation of mi- cro phones	whole munic- ipality	901	Ser- vice charg es	Oth er ser- vic- es	Assets	36	52	0	0	0	0	450 000				
	acquisi- tion of mova- ble mi- cro- phones	whole munic- ipality	901	Ser- vice charg es	Oth er ser- vic- es	Assets	new	0	30	0	0	0	250 000				
	Council Cham- ber furni-	whole munic- ipality	901	Ser- vice charg	Oth er ser- vic-	Assets	150	100	0	0	0	0	100 000				

CORPORATE SERVICES DEPARTMENT																	
Pr oj N o.	Project De- scrip- tion	Ward/r egion	Vote No.	Fund	Fuct ion	Item	Base- line	Tar- get	Tar- get	Tar- get	Tar- get	Tar- get	Budget				
								2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	2017/ 18	2018 /19	2019 /20	2020 /21	2021 /22
	ture (chairs)			es	es												
	Create emer- gency exit in Council Cham- ber	whole munic- ipality	901	Ser- vice charg es	Oth er ser- vic- es	con- trac- toras	new	1	0	0	0	0	100 000				
	replace Council Cham- ber carpert	whole munic- ipality	901	Ser- vice charg es	Oth er ser- vic- es	con- trac- toras	new	1	0	0	0	0	200 000				

CORPORATE SERVICES DEPARTMENT																	
Pr oj N o.	Project De- scrip- tion	Ward/r egion	Vote No.	Fund	Fuct ion	Item	Base- line	Target	Target	Target	Target	Target	Budget				
								2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	2017/ 18	2018 /19	2019 /20	2020 /21	2021 /22
	Instal- lation of one big screen for council televis- ing pro- ceed- ings	whole munic- ipality	901	Ser- vice charg- es	Oth- er ser- vic- es	Assets	new	0	1	0	0	0	100 000				
	furni- ture for Am- ster- dam hall	19	901 901 052	Ser- vice charg- es	Oth- er ser- vic- es	Assets	new	600	0	0	0	0	200 000				

CORPORATE SERVICES DEPARTMENT																	
Pr oj N o.	Project De- scrip- tion	Ward/r egion	Vote No.	Fund	Fuct ion	Item	Base- line	Target	Target	Target	Target	Target	Budget				
								2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	2017/ 18	2018 /19	2019 /20	2020 /21	2021 /22
	up- grade of clean- ing equip- ment	whole munic- ipality	901	Ser- vice charg- es	Oth- er ser- vic- es	Assets	new	2	2	2	2	2	2 000 000				

## PLANNING AND DEVELOPMENT

DEVELOPMENT PRIORITY 6:SPATIAL RATIONALE																	
	Town- ship Estab- lishments (Kempvi lle Ext	10	90 1- 90 1- 00 2	Trans fers and sub- si- dies	Hou sing	Assets	Town- ship Estab- lish- ment is Com-	Erf 1410 Of Kemp Ext 2 to be sub- divided for fu-	Install- ation of internal engi- neering services	Sale of sites	N/A	N/A	R 2 000 000	N/A	N/A	N/A	N / A

	2)						plete.	ture devel- opment. +-400 Erven									
	Town- ship Estab- lishments (Re- tiefville)	10	90 1- 90 1- 00 2	Trans fers and sub- si- dies	Hou sing	Assets	Layout has been ap- proved by council and pegging has been com- pleted.	Applica- tion to be tak- en through nec- cesary admin- istrative and ap- proval proce- dures. 263 Er- ven.	Install- ation of internal engi- neering services	Sale of sites	N/A	N/A	R 344 759. 01	N/A	N/A	N/A	N / A
	Town- ship Estab- lishments (Am- ster- dam)	19	90 1- 90 1- 00 2	Trans fers and sub- si- dies	Hou sing	Assets	Layout has been ap- proved by council and pegging has	Applica- tion to be tak- en through nec- cesary admin- istrative and ap-	Install- ation of internal engi- neering services	Sale of sites	N/A	N/A	R 344 759. 01	N/A	N/A	N/A	N / A

							been completed.	proval procedures. Erven.									
Formalisation of Informal Settlements (Kempville Ext 3 - Osloop)	10	901-9002	Transfers and subsidies	Housing	Assets	Township Establishment Initiated and nearing completion phase	Withdrawal of layout from the SG's office and create a layout according to the existing fences.	Opening of township Register & Proclamation of Township	Transfer of ownership for 414 erven	N/A	N/A	R 263 995.98	R 68 951.80	N/A	N/A	N / A	
Formalisation of Informal Settlements (Ajax)	8	901-9002	Transfers and subsidies	Housing	Assets	Informal Settlement	Procurement of farm portion & Inception of town-	Follow Town Planning Process i.t.o SPLUMA (Act	Complete Township Establishment and en-	Opening of township Register & Proclamation of	Transfere of ownership to local communi-	R 228 172.67	R 228 172.67	R 228 172.67	R 68 951.80	N / A	

								ship estab- lish- ment	16 of 2013)	sure security of ten- ure.	Town- ship	ty.					
Formal- isation of In- formal Settle- ments (Ethanda Ext 6 - Phos- wa)	17	90 1- 90 1- 00 2	Trans fers and sub- si- dies	Hou sing	Assets	Town- ship Estab- lish- ment Initiat- ed and nearing comple- tion phase	Amend ment of layout to cor- relate with existing struc- tures 601 Resi- dential Erven	Open- ing of town- ship Register & Pro- claimati on of Town- ship	N/A	N/A	N/A	R 263 995. 98	R 68 951 .80	N/A	N/A	N / A	
Urban Settle- ment Town- ship Estab- lish- ment	7	90 1- 90 1- 00 2	Trans fers and sub- si- dies	Hou sing	Assets	High De- mand for pro- vision of ur- ban human settle- ments	Baseline Infor- mation Stage & Pre Plan- ning & Design Stage	Submis- sion & Ap- proval Stage	Finalisa- tion and Close Out stage	Installa- tion of internal engi- neering services	Sale of Site	R 344 759. 02	R 68 951 .80	R 206 855 .41	N/A	N / A	

Re- viewal of Spa- tial De- velop- ment Frame- work	Mkho ndo Mu- nici- pal Juris- tiction	90 1- 90 1- 09 7	Trans fers and sub- si- dies	Oth- er Ser- vic- es	Ex- pendi- ture	Final Draft SDF 2017- 2021	Annual Review of 2017 - 2021 SDF	Annual Review of 2017 - 2021 SDF	Annual Review of 2017 - 2021 SDF	Annual Review of 2017 - 2021 SDF	Pre- pare 2021- 2026 SDF	R 550 449	N/A	N/A	N/A	R 6 9 6 4 4 9
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## IDP/LED & TOURISM

DEPARTMENT PLANING AND DEVELOPMENT																	
Pro j No.	Project De- scrip- tion	Ward/ region	Vote No.	Fund	Fuc tio n	Item	Base- line	Target					Budget				
								2017/ 18	2018/ 19	2019/ 20	2020/ 21	2021/ 22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
<b>KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANS FORMATION</b>																	
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>																	
	Sup- port of SMME & co- orpora- tive	All 19 wards	150 210 240	Ser- vice char ges	Oth er ser vic es	Ex- pendi- ture	10	10	10	10	10	10	R 500 000. 00	R 600 000. 00	R 700 000. 00	R 800 000. 00	R 900 000. 00
	Reha- bilita- tion of Nurse- ry	7		Ser- vice char ges	Oth er ser vic es	Ex- pendi- ture	0	0	Plan- ning	Con- struc- tion	0	0	R'0	R 150 000. 00	R'0	R'0	R'0
	Organ- ise co- opera-	All wards	150 210	Ser- vice char	Oth er ser	Ex- pendi-	1	1	1	1	1	1	R 100 000.	R 120 000.	R 130 000.	R 140 000.	R 150 000.

DEPARTMENT PLANING AND DEVELOPMENT																	
Pro j No.	Project De- scrip- tion	Ward/ region	Vote No.	Fund	Fuc tio n	Item	Base- line	Target					Budget				
								2017/ 18	2018/ 19	2019/ 20	2020/ 21	2021/ 22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
	tive day		240	ges	vic es	ture							00	00	00	00	00
	Review LED Strate- gy	All 19 wards	150 210 240	Ser- vice char ges	Oth er ser vic es	Ex- pendi- ture	0	0	0	1	0	0	R'0	R'0	R 400 000. 00	R'0	R'0
	Coor- dinate LED Forum		150 210 240	Ser- vice char ges	Oth er ser vic es	Ex- pendi- ture	5	4	4	4	4	4	R'0	R'0	R'0	R'0	R'0
	Coor- dinate Tour- ism Forum	All 19 wards	150 210 240	Ser- vice char ges	Oth er ser vic es	Ex- pendi- ture	4	2	2	2	2	2	R'0	R'0	R'0	R'0	R'0

DEPARTMENT PLANING AND DEVELOPMENT																	
Pro j	Project De- scrip- tion	Ward/ region	Vote No.	Fund	Fuc tio n	Item	Base- line	Target					Budget				
								2017/ 18	2018/ 19	2019/ 20	2020/ 21	2021/ 22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
	Organ- ise ex- hibition of Craft- ers		150 210 240	Ser- vice char ges	Spo rts and Rec re- ati on	Ex- pendi- ture	6	4	4	4	4	4	R 30 000. 00	R 35 000. 00	R 40 000. 00	R 45 000. 00	R 5 000 000
	Coor- dinate CWP	All 19 wards	150 210 240	Ser- vice char ges	Oth er ser vic es	Ex- pendi- ture	1620 Partic- ipants	1500 Partic- ca- pants	1500 Partic- ca- pants	1500 Partic- ca- pants	1500 Partic- ca- pants	1500 Partic- ca- pants	As per the allo- cati- on of CoG- TA	As per the allo- cati- on of CoG- TA	As per the allo- cati- on of CoG- TA	As per the allo- cati- on of CoG- TA	As per the allo- cati- on of CoG- TA
	Pra- pere design for stalls	ward 07	150 210 240	Ser- vice char ges	Oth er ser vic es	Ex- pendi- ture	0	0	10 stalls	0	0	0	R'0	R 150 000. 00	R'0	R'0	R'0

DEPARTMENT PLANING AND DEVELOPMENT																	
Pro j No.	Project De- scrip- tion	Ward/ region	Vote No.	Fund	Fuc tio n	Item	Base- line	Target					Budget				
								2017/ 18	2018/ 19	2019/ 20	2020/ 21	2021/ 22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
	for hawk-ers																
	coordinate Heritage celebration	03 & 05	150 210 240	Service charges	Sports and Recreation	Expenditure	2	1	1	1	1	1	R 100 000. 00	R 120 000. 00	R 140 000. 00	R 150 000. 00	R 160 000. 00
	Attend Tourism indaba		150 210 240	Service charges	Other services	Expenditure	1	1	1	1	1	1	R 40 000. 00	R 45 000. 00	R 50 000. 00	R 60 000. 00	R 70 000. 00
	Update of Tourism bro-	All 19 wards	150 210 240	Service charges	Other services	Expenditure	1000 Copies	0	0	1000 Copies	0	0	R'0	R'0	R 200 000. 00	R'0	R'0

DEPARTMENT PLANING AND DEVELOPMENT																	
Pro j No.	Project De- scrip- tion	Ward/ region	Vote No.	Fund	Fuc tio n	Item	Base- line	Target					Budget				
								2017/ 18	2018/ 19	2019/ 20	2020/ 21	2021/ 22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
	chure				es												
<b>KPA 5: GOOD GOVERNANCE</b>																	
<b>DEVELOPMENT PRIORITY 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																	
	Devel- op- ment of the IDP process plan	N/A		Ser- vices char ges	Oth er Ser vic es	Ex- pendi- ture	1	1	1	1	1	1	R'0	R'0	R'0	R'0	R'0
	Review of the 5 year IDP 2017 - 2022	N/A		Ser- vices char ges	Oth er Ser vic es	Ex- pendi- ture	1	1	1	1	1	1	R'0	R'0	R'0	R'0	R'0

DEPARTMENT PLANING AND DEVELOPMENT																	
Pro j No.	Project De- scrip- tion	Ward/ region	Vote No.	Fund	Fuc tio n	Item	Base- line	Target					Budget				
								2017/ 18	2018/ 19	2019/ 20	2020/ 21	2021/ 22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
	coordi- nate the sitting of IDP rep forum and Steer- ing com- mittee	N/A		Ser- vices char ges	Oth er Ser vic es	Ex- pendi- ture	3 IDP Rep Forum and 3 IDP Steer- ing Com- mittee	2 IDP Rep Forum and 2 IDP Steer- ing Com- mittee	2 IDP Rep Forum and 2 IDP Steer- ing Com- mittee	2 IDP Rep Forum and 2 IDP Steer- ing Com- mittee	2 IDP Rep Forum and 2 IDP Steer- ing Com- mittee	2 IDP Rep Forum and 2 IDP Steer- ing Com- mittee	R 50 000. 00	R 60 000. 00	R 70 000. 00	R 80 000. 00	R 90 000. 00

## COMMUNITY SERVICES

DEPARTMENT: WASTE MANAGEMENT

Pr oj	Project De- scription	Ward /regio n	Vote No	Fun d	Functio n	Ite m	Ba se- lin e	Tar- get	Tar- get	Tar- get	Tar- get	Tar- get	Budget									
													2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
								<b>KPA 1: BASIC SERVICE DELIVERY</b>														
<b>DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY</b>																						
	Construction of plantforms- Waste Transfer station	4		Rev enu e	waste man- age- ment	As- sets							2500 00	1500 00	5000 0	0	0					
	construction of mini-dumpsites in rural wards	4,8,17		Rev enu e	waste man- age- ment	As- sets		5	3	2	2	2	R 20 000	R 15 000	R 10 000	R 10 000	R 10 000					
	waste man- agemen vehic- les -trucks, tractors, waste bins			Rev enu e	waste man- age- ment	As- sets			1 truck , 1 tarct or, 10 bins			1 truck , 2 bak- kies		R2m			R2.5 m					

DEPARTMENT: WASTE MANAGEMENT																	
Pr oj	Project De- scription	Ward /regio n		Fun d	Fuctio n	ltem		Tar- get	Tar- get	Tar- get	Tar- get	Tar- get	Budget				
No .			Vo te No .				Bas- e- lin e						2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
													2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
	Brushcutters			Rev enu e	other ser- vices		15	10	0	10	0	0	R 50 000		R 50 000		
	Refurbishment of playing field- Magudulela, Kempville, Re- tieville, Am- sterdam, Driefontein	1,2,12 ,10,13 ,18		Tra nsf ers and sub si- die s	Sport and recre- ation	Ex- pen di- tu- re											
	construction of waste cell- landfill site	42754		Rev enu e	waste man- age- ment	As- set	1		1					R1m			
	forestry bakkie			Rev enu	other ser-	As- sets	1		1			1		3500 00			4000 00



DEPARTMENT: WASTE MANAGEMENT																	
Pr oj	Project De- scription	Ward /regio n	Vo te No .	Fun d	Fuctio n	Ite m	Ba se- lin e	Tar- get	Tar- get	Tar- get	Tar- get	Tar- get	Budget				
No .								2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
											e	vices					
	Procurement of books for libraries	1,2,5,7,10,11,12,13,18		Transfers and subsidies	other services	As-sets			2500	1000				500000	250000		
<b>KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANS FORMATION</b>																	
<b>DEVELOPMENT PRIORITY 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANS FORMATION</b>																	
<b>UNIT</b>																	
	training of municipal employees on environmental	municipal offi-		Revenue	other services	As-sets		1	1	1	1	1	1	R 10000	R 10000	R 10000	R 10000

DEPARTMENT: WASTE MANAGEMENT																	
Pr oj	Project De- scription	Ward /regio n		Fun d	Fuctio n	ltem		Tar- get	Tar- get	Tar- get	Tar- get	Tar- get	Budget				
No .			Vo te No .				Bas- e- lin e										
								2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
	issues	cials															
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>																	
<b>DEVELOPMENT PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT</b>																	
	Recycling of waste in rural sites	4,8,17 ,1,2,1 8		Rev enu e	waste man- age- ment	Ex- pen di- tu- re		5	3	2	2	2	R 10 000	R 10 000	R 10 000	R 10 000	R 10 000
<b>KPA 5: GOOD GOVERNANCE</b>																	
<b>DEVELOPMENT PRIORITY 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																	

DEPARTMENT: WASTE MANAGEMENT																	
Pr oj	Project De- scription	Ward /regio n	Vote No	Fun d	Fuctio n	Ite m	Ba se- lin e	Tar- get	Tar- get	Tar- get	Tar- get	Tar- get	Budget				
No								2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
								awareness campaigns	all wards		Rev enu e	other ser- vices	As- sets	20	4	4	4
	Summit on waste and envi- ronmental management	all wards and sector de- part- ments		Rev enu e	Waste ma- name ment and other ser- vices	As- sets	2	1	1	1	1	1	R 50 000	R 55 000	R 60 000	R 65 000	R 70 000

# PUBLIC SAFETY

DEPARTMENT COMMUNITY SERVICES																	
Proj No.	Project Description	Ward/r egion	Vote No.	Fund	Fuc tion	Item	Base-line	Target					Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
<b>KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANS FORMATION</b>																	
<b>Public Safety</b>																	
	Design & construction of two fire substation (Saul Mkhiziville & Amsterdam)	1,2,5, 18, & 19		Revenue	Other services	Assets		-	Design	Construction	Construction	Hand over	R'00	R1M per station	R 2 M per station	R 2M per station	R'00
	Fire awareness campaign	All 19 Wards		Revenue	Other Services		80	16	16	16	16	16	-	-	-	-	-

DEPARTMENT COMMUNITY SERVICES																	
Proj No.	Project Description	Ward/r egion	Vote No.	Fund	Fuc tion	Item	Base- line	Target					Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
	Road marking traffic sig	1.2.5.71 1.12.13. 14.16.1 7.19.			Ser- vices			All road mark- ing traffic sigh	All road mark- ings traffic sigh	All road mark- ing traffic sigh	All road mark- ing traffic sigh	All road mark- ing traffic sigh					
	Service paint machine				ser- vices			2 per year	2 per year	2 per year	2 per year	2 per year					
	Service scba machine				ser- vices			1 per year	1per year	1 per year	1 per year	1 per year					
	Calibrat- ing speed machine				ser- vices			2 per year	2 per year	2 per year	2 per year	2 per year					
	Road blocks	ALL			Pro mot e roa d safty			36 Per year	36 Per year	36 Per year	36 per year	36 per year					

DEPARTMENT COMMUNITY SERVICES																	
Proj No.	Project Description	Ward/r region	Vote No.	Fund	Fuc tion	Item	Base-line	Target					Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
	Traffic management solution	All			Promote law enforcement			1	1	1							

# TECHNICAL SERVICES

## ROADS AND STROM WATER

DEPARTMENT																	
Pr oj	Project Descrip- tion	Ward/re gion	Vot e No.	Fun d	Fuct ion	Ite m	Bas elin e	Tar- get	Tar- get	Tar- get	Tar- get	Tar- get	Budget				
N o.								2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
<b>KPA 1: BASIC SERVICE DELIVERY</b>																	
<b>DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY</b>																	
	Maintance of street lights	5,7,10,11, 12,13,14, 16,17 & 19	430- 220 120	Ser- vice char ges	Elec trici- ty	Ex- pen di- tu- re	500 stre et ligh ts	500 stree t lights	500 stree t lights	<b>600</b> <b>stree</b> <b>t</b> <b>light</b> <b>s</b>	<b>300</b> <b>stree</b> <b>t</b> <b>light</b> <b>s</b>	500 stree t lights					
	Maintance of tar sur- faces pot- hol repairs	5,7,10,11, 12,13,14, 16,17 & 19	170- 220 037	Ser- vice char ges	Roa ds	Ex- pen di- tu- re	120 00 squa re	1200 0 squa re									

DEPARTMENT																	
Pr oj  N o.	Project Descrip- tion	Ward/re gion	Vot e No.	Fun d	Fuct ion	Ite m	Bas elin e	Tar- get	Tar- get	Tar- get	Tar- get	Tar- get	Budget				
													2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
						re	me- ters	me- ters									
	Maintan- ance of Road signs and road marking	5,7,10,11, 12,13,14, 16,17 & 19	190 - 220 125	Ser- vice char ges	Pub- lic safe ty	Ex- pen di- tu- re	438 km										
	Relocation of water meter																



# WATER AND SANITATION

DEPARTMENT:WATER AND SANITATION																	
Pr oj N o.	Project Descrip- tion	Ward/regi on	vote	fun d	fun cti on	ite m	bas elin e	Target					Budget				
								201 7/1 8	2018/ 19	2019 /20	2020 /21	2021 /22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
<b>KPA 1: BASIC SERVICE DELIVERY</b>																	
<b>DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY</b>																	
	Reticula- tion of ru- ral villages	1,2,3,4,5,6 ,9,15,17,1 8,19	450- 22010 0	ser- vice char ges	wa ter	ex- pen di- ture	13 vil- lage s	14 vil- lage s	15 villag- es	16 vil- lages	17 vil- lages	18 vil- lages	R 4 500 000. 00	R 4 800 000. 00	R 5 000 000. 00	R 5 200 000. 00	R 5 500 000. 00
	upgrading of water testing la- boratory	whole municipal- ity	901- 90104 1	ser- vice char ges	wa ter	ex- pen di- ture	new	buil din g	equip ment	0	0	0	R 1 000 000. 00	R 800 000. 00	R 0.00	R 0.00	R 0.00
	private contractor	whole municipal-	450	ser- vice char	wa ter	ex- pen di-		3	3	3	3	3	R 2 500 000.	R 2 500 000.	R 2 500 000.	R 3 000 000.	R 3 000 000.

DEPARTMENT:WATER AND SANITATION																	
Pr oj N o.	Project Descrip- tion	Ward/regi on	vote	fun d	fun cti on	ite m	bas elin e	Target					Budget				
								201 7/1 8	2018/ 19	2019 /20	2020 /21	2021 /22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
		ity		ges		tu- re							00	00	00	00	00
	Plant/equi pment hire	whole municipal- ity	450- 21004 7	ser- vice char ges	wa ter	ex- pen di- tu- re		2	2	2	2	2	R 600 000. 00	R 650 000. 00	R 700 000. 00	R 750 000. 00	R 750 000. 00
	purchase of water from DWS	1,11,19,	450- 21035 0	ser- vice char ges	wa ter	ex- pen di- tu- re							R 2 000 000. 00	R 2 500 000. 00	R 3 000 000. 00	R 3 200 000. 00	R 3 500 000. 00
	state re- search on water and sanitation	whole municipal- ity	450- 21044 0	ser- vice char ges	wa ter	ex- pen di- tu- re							R 60 000. 00	R 80 000. 00	R 100 000. 00	R 120 000. 00	R 150 000. 00

DEPARTMENT:WATER AND SANITATION																	
Pr oj N o.	Project Descrip- tion	Ward/regi on	vote	fun d	fun cti on	ite m	bas elin e	Target					Budget				
								201 7/1 8	2018/ 19	2019 /20	2020 /21	2021 /22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
	Procure- ment of laboratory chemicals	whole municipal- ity	450- 21040 6	ser- vice char ges	wa ter	ex- pen di- tu- re						R 200 000. 00	R 250 000. 00	R 250 000. 00	R 300 000. 00	R 350 000. 00	
	Water and waste wa- ter sample analysis	whole municipal- ity	450- 21040 5	ser- vice char ges	wa ter	ex- pen di- tu- re						R 160 000. 00	R 170 000. 00	R 190 000. 00	R 200 000. 00	R 220 000. 00	
	Source ser- vices of electrical machinery	whole municipal- ity	450- 22005 0	ser- vice char ges	wa ter	ex- pen di- tu- re						R 200 000. 00	R 250 000. 00	R 250 000. 00	R 250 000. 00	R 300 000. 00	
	procure- ment of bulk me-	whole municipal-	901- 90104	ser- vice char	wa ter	ex- pen di-	50	10	10	10	10	R 300 000.	R 350 000.	R 350 000.	R 350 000.	R 350 000.	

DEPARTMENT:WATER AND SANITATION																	
Pr oj N o.	Project Descrip- tion	Ward/regi on	vote	fun d	fun cti on	ite m	bas elin e	Target					Budget				
								201 7/1 8	2018/ 19	2019 /20	2020 /21	2021 /22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
	ters	ity	2	ges		ture							00	00	00	00	00
	Replace- ment of meters	5,7,10,11, 12,13,14,1 6,17	450- 22005 5	ser- vice char ges	wa ter	ex- pen di- ture	800	300	300	200	300	300	R 500 000. 00	R 500 000. 00	R 500 000. 00	R 500 000. 00	R 500 000. 00
	Procure- ment of chemicals	whole municipal- ity	451- 21005 5	ser- vice char ges	wa ter pu- rifi- cati on	ex- pen di- ture							R 3 000 000. 00	R 3 500 000. 00	R 4 000 000. 00	R 4 500 000. 00	R 4 500 000. 00
	procure- ment of stand by generators	5,11	901	ser- vice char ges	wa ter & san	ex- pen di- tu-	2	2	0	0	0	0	R 1 000 000. 00	R 0.00	R 0.00	R 0.00	R 0.00

DEPARTMENT:WATER AND SANITATION																	
Pr oj N o.	Project Descrip- tion	Ward/regi on	vote	fun d	fun cti on	ite m	bas elin e	Target					Budget				
								201 7/1 8	2018/ 19	2019 /20	2020 /21	2021 /22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
					ita- tio n	re											
	Construc- tion of package plants	1,6,11	451	WSI G	San ita- tio n	ex- pen- di- ture	new	con struc- tion of har te- bee sfo nte n and Rus tpla as pac kag	con- struc- tion of eZiphu nzini and Saul Mkhiz e ville pack- age plants	con- struc- tion of pack age plant @ map he- phen i & iswe pe			R 35 000 000. 00	R 45 000. 000. 00	R 25 000. 000. 00	R 0.00	R 0.00

DEPARTMENT:WATER AND SANITATION																	
Pr oj N o.	Project Descrip- tion	Ward/regi on	vote	fun d	fun cti on	ite m	bas elin e	Target					Budget				
								201 7/1 8	2018/ 19	2019 /20	2020 /21	2021 /22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
								e pla nts									
	sewer re- tication	whole municipal- ity	140- 22010 0	ser- vice char ges	se we r re- tic ula tio n	ex- pen di- tu- re							R 350 000. 00	R 400 000. 00	R 500 000. 00	R 550 000. 00	R 600 000. 00
	Drilling and equipping of bore- holes	1,2,3,4,5,6 ,9,15,17,1 8,19	901	ser- vice char ges		ex- pen di- tu- re	40	10	10	10	10	10	R 500 000. 00	R 600 000. 00	R 600 000. 00	R 600 000. 00	R 600 000. 00

DEPARTMENT:WATER AND SANITATION																	
Pr oj N o.	Project Descrip- tion	Ward/regi on	vote	fun d	fun cti on	ite m	bas elin e	Target					Budget				
								201 7/1 8	2018/ 19	2019 /20	2020 /21	2021 /22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
	Procurement of LDV Bak-kies	whole municipality	901	service charges		expen diture	6	6	2	2	2	2	R 1 200 000. 00	R 500 000. 00	R 500 000. 00	R 500 000. 00	R 500 000. 00
	Replacement of asbestos pipes	7,	901	service charges		expen diture	2km	2km	2 km	2 km	2 km	2km	R 600 000. 00	R 700 000. 00	R 7 000 000. 00	R 800 000. 00	R 850 000. 00
	Procurement of water tankers	1,2,3,4,5,6,9,15,17,18,19	901	service charges		expen diture	3	2	1	0	0	0	R 1 000 000. 00	R 500 000. 00			

DEPARTMENT:WATER AND SANITATION																	
Pr oj N o.	Project Descrip- tion	Ward/regi on	vote	fun d	fun cti on	ite m	bas elin e	Target					Budget				
								201 7/1 8	2018/ 19	2019 /20	2020 /21	2021 /22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
	Develop- ment of water and sanitation master plans	whole municipal- ity	901	ser- vice char ges		ex- pen di- tu- re	2	wa- ter & sani- ta- tion mas- ter pla n	0	0	0	0	R 1 000 000. 00	R 500 000. 00	R 500 000. 00		
	Cleaning material		450- 21006 0	ser- vice char ges	wa ter	ex- pen di- tu- re							R 15 000. 00	R 17 000. 00	R 19 000. 00	R 21 000. 00	R 25 000. 00
	Reticula- tion of Ru- ral Villages		450- 22010 0	ser- vice char	wa ter	ex- pen di-							R 4 500 000.	R 5 000 000.	R 5 500 000.	R 6 000 000.	R 6 500 000.



DEPARTMENT:WATER AND SANITATION																	
Pr oj N o.	Project Descrip- tion	Ward/regi on	vote	fun d	fun cti on	ite m	bas elin e	Target					Budget				
								201 7/1 8	2018/ 19	2019 /20	2020 /21	2021 /22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
				ges		tu- re							00	00	00	00	00
	Procure- ment of jojo tanks/tank s			ser- vice char ges		ex- pen di- tu- re	300	60	80	50	80	80	R 750 000. 00	R 600 000. 00	R 400 000. 00	R 800 000. 00	R 800 000. 00
	Erection & maintan- ance of signage			ser- vice char ges		ex- pen di- tu- re		25	15	10	10	10	R 400 000. 00	R 300 000. 00	R 250 000. 00	R 250 000. 00	R 200 000. 00
	Awareness campaigns			ser- vice char ges		ex- pen di- tu- re	4	4	4	4	4	4	R 100 000. 00	R 120 000. 00	R 150 000. 00	R 180 000. 00	R 200 000. 00

DEPARTMENT:WATER AND SANITATION																	
Pr oj N o.	Project Descrip- tion	Ward/regi on	vote	fun d	fun cti on	ite m	bas elin e	Target					Budget				
								201 7/1 8	2018/ 19	2019 /20	2020 /21	2021 /22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
	Water quality sys- tem			ser- vice char ges		ex- pen di- tu- re	10	6	6	6	6	6	R 350 000. 00	R 400 000. 00	R 400 000. 00	R 450 000. 00	R 470 000. 00
	Procure- ment of waste bin			ser- vice char ges		ex- pen di- tu- re		2	0	0	0	0	R 600 000. 00	R 0.00	R 0.00	R 0.00	R 0.00
	Procure- ment of TLB & dumper truck	whole municipal- ity	901	ser- vice char ges	wa ter & san ita- tio n	ex- pen di- tu- re		2	0	0	0	0	R 1 500 000. 00	R 0.00	R 0.00	R 0.00	R 0.00



# ELECTRICAL

DEPARTMENT: Electrical																	
Pr oj	Project Descrip- tion	Ward/regi on	Vote	Fun d	Fuc tio n	Ite m		Target					Target				
								201 7/1 8	2018/ 19	2019 /20	2020 /21	2021 /22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
<b>Electrical</b>																	
	Mainte- nance of transform- ers and breakers	5; 7; 14; 16; 13; 12; 11; 10	43022 0130		Ele ctri city	As- set s	500	500 .00	500				2 MIL- LION	1 MIL- LION			
	Replace- ment of bare con- ductors	5; 7; 14; 16; 13; 12; 11; 10	43022 0100		Ele ctri city	As- set s	1 KM	10. 00	50				2 MIL- LION	2 MIL- LION			
	Replace- ment of old relays	5; 7; 14; 16; 13; 12; 11; 10	43022 0130		Ele ctri city	As- set s	7	10. 00	10				1.5 MIL- LION	2 MIL- LION			
	Meter in- stallation	5; 7; 14; 16; 13; 12; 11; 10	43021 0310		Ele ctri city	As- set s	500	700 .00	1000				1 MIL- LION	R 500 000			

DEPARTMENT: Electrical																	
Pr oj	Project Description	Ward/regi on	Vote	Fun d	Fuc tio n	Ite m		Target					Target				
								201 7/1 8	2018/ 19	2019 /20	2020 /21	2021 /22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
									Replace- ment of meter box- es	5; 7; 14; 16; 13; 12; 11; 10	430 220 015		Ele ctri city	As- set s	20	40. 00	40
	Mainte- nance of High volt- age lines	5; 7; 14; 16; 13; 12; 11; 10	430 220 100		Ele ctri city	As- set s	35 KM	100 .00	100				R 600 000	1 MIL- LION	1 MIL- LION		
	Installation of new transform- er breakers	5; 7; 14; 16; 13; 12; 11; 10	430 220 015		Ele ctri city	As- set s	20	25. 00	25				1 MIL- LION	1 MIL- LION	R-		
	Repair/ Refurbish mini- sub	5; 7; 14; 16; 13; 12; 11; 10	43022 0130		Ele ctri city	As- set s		10. 00	10				1.5 MIL- LION	1 MIL- LION	R 500 000		
	Maintain robots	7; 16; 10			Ele ctri city	As- set s	8 in- ter- sec- tion	9 in- ter- sec- tion	9 in- tersec- tions				R 300 000	R 200 000			

DEPARTMENT: Electrical																	
Pr oj	Project Description	Ward/regi on	Vote	Fun d	Fuc tio n	Ite m		Target					Target				
								201 7/1 8	2018/ 19	2019 /20	2020 /21	2021 /22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
							s	s									
	Replace- ment of faulty bulk meters	7; 6; 10	43022 0055		Ele ctri city	As- set s	10	35. 00	10				1 MIL- LION	R 200 000			
	Installation 2 new au- to- recloser	5; 7; 14; 16; 13; 12; 11; 10	43022 0100		Ele ctri city	As- set s	0	2.0 0	1				1 MIL- LION	R-			
	Installation of 4 new breakers	5; 7; 14; 16; 13; 12; 11; 10	43022 0015		Ele ctri city	As- set s	0	4.0 0	4				1 MIL- LION	R 500 000			
	Installation of new street- lights/ led	5; 7; 14; 16; 13; 12; 11; 10	43022 0120		Ele ctri city	As- set s	20	50. 00	70				R 700 000	R 700 000			
	Mainte- nance of street light	5; 7; 14; 16; 13; 12; 11; 10	43022 0120		Ele ctri city	As- set s	300	350 0.0 0	3500				1 MIL- LION	1 MIL- LION			

DEPARTMENT: Electrical																	
Pr oj	Project Descrip- tion	Ward/regi on	Vote	Fun d	Fuc tio n	Ite m		Target					Target				
								201 7/1 8	2018/ 19	2019 /20	2020 /21	2021 /22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
									Purchase tools/ Testers	5; 7; 14; 16; 13; 12; 11; 10			Ele ctri city	As- set s			
	Mainte- nance of transform- ers and breakers	5; 7; 14; 16; 13; 12; 11; 10	43022 0130		Ele ctri city	As- set s	500	500 .00	500			2 MIL- LION	1 MIL- LION				

# MUNICIPAL MANAGERS OFFICE

## RISK MANAGEMENT

MM's OFFICE (RISK MANAGEMENT)																			
Project No:	Project Description	Project as per mSCO A requirement	Ward/region	Fund	Function	Item	Costing	Municipal Standard Classification (Vote)	Baseline	Target	Target	Target	Target	Target	Budget				
															2017/18	2018/19	2019/20	2020/21	2021/22
KPA 5: GOOD GOVERNANCE																			
DEVELOPMENT PRIORITY 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
1	Risk Management and Fraud Prevention Committee Chair-person's	Operational	Administrative on Head Office	Service charges	Internal Audit	Expenditure- Employee related costs	Charges- Activity Based	160 (MM's Office)	4	4	4	4	4	4	R 25 000	R 30 000	R 35 000	R 40 000	R 45 000



	fees (Including travel and Accommodation)																		
2	Workshops (e.g Risk Assessment workshops, specialized services etc...)	Operational	Administrative on Head Office	Service charges	Internal Audit	Revenue-Non-Exchange Revenue-Property rates	Charges-Activity Based	161 (MM's Office)	N/a	1	1	1	1	1	R 120 000	R 140 000	R 160 000	R 180 000	R 200 000
3	Courses or workshop for personal development (Including trainings for Risk officer and In serve)	Operational	Administrative on Head Office	Equitable Share	Internal Audit	Revenue-Non-Exchange-Transfer and Subsides	Charges-Departmental		5	4	3	4	5	4	R 35 000	R 34 000	R 37 000	R 40 000	R 38 000

e.g. IM-FO, IRSMA conferences and trainings. (Including travel and Accommodation)																			
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# INTERNAL AUDIT

MM's OFFICE (INTERNAL AUDIT BUSINESS UNIT)																			
Project No	Project Description	Project as per mSCO A requirement	Ward/region	Fund	Function	Item	Costing	Municipal Standard Classification (Vote)	Baseline	Target					Budget				
										2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
<b>KPA 5: GOOD GOVERNANCE</b>																			
<b>DEVELOPMENT PRIORITY 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																			
1	Internal Audit Committee meetings for Members & Chairperson's fees (Includ-	Operational	Administrative on Head Office	Service charges	Internal Audit	Expenditure- Employee related costs	Charges-Activity Based	160 (MM's Office)	4	4	4	4	4	4	R 40 000	R 45 000	R 50 000	R 70 000	R 205 000

MM's OFFICE (INTERNAL AUDIT BUSINESS UNIT)																			
Project No :	Project Description	Project as per mSCO A requirement	Ward/region	Fund	Function	Item	Costing	Municipal Standard Classification (Vote)	Baseline	Target					Budget				
										2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
	ing travel and Accommodation)																		
2	Implementation of internal Audit plan, specialized services etc...)	Operational	Administrative on Head Office	Service charges	Internal Audit	Revenue-Non-Exchange Revenue-Property	Charges-Activity Based	161 (MM's Office)	N/a	1	1	1	1	1	R 120 000	R 140 000	R 160 000	R 180 000	R 200 000

MM's OFFICE (INTERNAL AUDIT BUSINESS UNIT)																				
Project No :	Project Description	Project as per mSCO A requirement	Ward/region	Fund	Function	Item	Costing	Municipal Standard Classification (Vote)	Baseline	Target					Budget					
										2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
	or outsourced services (eg) IT Services					rates														
3	Courses or workshop for personal development (Including trainings for	Operational	Administrative Head Office	Equitable Share	Internal Audit	Revenue-Non Exchange-Transfer and Subsidies	Charges-Departmental		5	4	3	4	5	4	R 110 000	R 120 000	R 130 000	R 140 000	R 150 000	

MM's OFFICE (INTERNAL AUDIT BUSINESS UNIT)																			
Project No :	Project Description	Project as per mSCO A requirement	Ward/region	Fund	Function	Item	Costing	Municipal Standard Classification (Vote)	Baseline	Target					Budget				
										2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
	Internal Auditors and In serve) e.g. IM-FO, &IIASA conferences and IIA trainings. (Including travel and Ac-																		

MM's OFFICE (INTERNAL AUDIT BUSINESS UNIT)																			
Project No :	Project Description	Project as per mSCO A requirement	Ward/region	Fund	Function	Item	Costing	Municipal Standard Classification (Vote)	Baseline	Target					Budget				
										2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
	commodation) (5 employees)																		

## LEGAL SERVICES

DEPARTMENT																	
Pr oj	Project De- scription	Ward/regi on		Fund	Fucti on	Ite m	Bas elin e	Tar- get	Tar- get	Tar- get	Tar- get	Tar- get	Budget				
No .			Vote No.														
								2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22
<b>KPA 1: GOOD GOVERNANCE</b>																	
<b>DEVELOPMENT PRIORITY 1: GOOD GOVERNANCE</b>																	
	Proclama- tion of by- laws	All wards	1202 1022 5	Rev- enue	Oth- er ser- vices	Ex- pen di- ture		3	3	5			R150 000.0 0	R100 000.0 0	R100 000.0 0		