

2021/2022 UNFUNDED PROJECTS

KPA 1: PUBLIC PARTICIPATION AND GOOD GOVERNANCE									
BACK TO BASICS					<ul style="list-style-type: none"> ➤ Put people and their concerns first – listen & communicate ➤ Good governance and sound administration 				
Strategic Objective(s)			<ul style="list-style-type: none"> ➤ To strengthen good governance and public participation ➤ To create a clean, healthy and safe sustainable environment 		Strategic Risk(s)	<ul style="list-style-type: none"> ➤ Inadequate adherence to regulations, systems, procedures and policies ➤ Fraud and corruption ➤ Inability to recover provision of services in case of disaster and disruption ➤ Inability to create clean, healthy and safe sustainable environmental 			
Municipal Goal			Clean administration and good governance						
IDP Reference Number	Key Focus Area (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog/ status quo	Performance Targets (5 year Plan)	2021/2022	Required funding	Responsible Department
LS-1	Licensing Services	To improve licensing services	Bring services to the people	Establish and refurbish Registration Authority	New indicator	Establish and refurbish registration authorities	Refurbishment of ELM Testing Station Refurbishment Registration Authorities	R30M R1,5m	Community services

KPA2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
BACK TO BASICSS					Deliver municipal services to the right quality and standard				
Strategic Objective(s)			<ul style="list-style-type: none"> ➤ To provide access to habitable, sustainable and affordable intergraded human settlements ➤ To increase access to efficient and sustainable basic services ➤ To provide an enabling environment for social and recreational development 		Strategic Risk(s)		<ul style="list-style-type: none"> ➤ Insufficient provision of access to sustainable and integrated human settlement ➤ Unsustainable and efficient provision of basic services ➤ Unconducive environment for social and recreational development 		
Municipal Goal			Sustainable and affordable services						
IDP Reference Number	Key Focus Area (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog/ status quo	Performance Targets (5 year Plan)	2021/2022	Required funding	Responsible Department
WSI-1	Water Services and Infrastructure	To Improve the delivery of basic services on water supply	To increase source of bulk water supply	Kilometres of bulk water pipelines constructed and number of new connections	Current supply is 82MI/d (incl 35% losses) versus a demand of 148MI/d	Augment water supply by 51MI	Augment water supply by 20MI	R418m	Technical Services
WSI-7	Water Services and Infrastructure	To Improve the delivery of basic services on water supply	Improve compliance and optimal functionality	Refurbished pump stations	12 pump station needs refurbishment and upgrading	Refurbish 8 pump stations	Doornpoort Pump Station and Pumping Main	R5m(MIG)	Technical Services

TSI-3	Transport Services and Infrastructure	To Improve the delivery of basic services	Ensure effective and efficient supply of services	Number of taxi ranks built	9 taxi ranks available	Build 2 taxi ranks	Build taxi Rank at Siyanqoba	Capital funding (internal and External)	Technical Services and DDP
WMI-5	Waste Management and Infrastructure	Create a sustainable recycling and reuse culture within the municipality	To create a clean, healthy and safe sustainable environment	Established waste drop off centres	No drop off centres in Emalahleni	construction and implementation of 3 drop off centres	construction and implementation of 3 drop off centres	R1.5m (External)	Environmental and waste management (Disaster related)
WMI-6	Waste Management and Infrastructure	Create a sustainable recycling and reuse culture within the municipality	To create a clean, healthy and safe sustainable environment	Developed garden waste compost plant	No recycling plant for organic waste	Construction and operation of the garden waste compost plant	Construction of phase 1 of the facility and operation	R4.5 m (External)	Environmental and waste management
PFO-1	Parks, Facilities and Open Space Management	To Improve human dignity within the burial system	To increase access to efficient and sustainable basic services	Number of programmes to improve human dignity in cemeteries	New project	Conduct a study for the establishment of a Private Cemetery which is exclusively meant for people who can afford	Conduct a study for the establishment of a Private Cemetery which is exclusively meant for people who can afford.	R500 000	Environmental and Waste Management

