

2021/2022 UNFUNDED PROJECTS

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|---|----------------------|-------------------------------|--|--|---|--|--|------------------|------------------------|
| KPA 1: PUBLIC PARTICIPATION AND GOOD GOVERNANCE | | | | | | | | | |
| BACK TO BASICS | | | | | <div>➤ Put people and their concerns first – listen & communicate</div> <div>➤ Good governance and sound administration</div> | | | | |
| Strategic Objective(s) | | | <div>➤ To strengthen good governance and public participation</div> <div>➤ To create a clean, healthy and safe sustainable environment</div> | | Strategic Risk(s) | <div>➤ Inadequate adherence to regulations, systems, procedures and policies</div> <div>➤ Fraud and corruption</div> <div>➤ Inability to recover provision of services in case of disaster and disruption</div> <div>➤ Inability to create clean, healthy and safe sustainable environmental</div> | | | |
| 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 | R30M | Community services |
| | | | | | | | Refurbishment Registration Authorities | R1,5m | |

| KPA2: SERVICE DELIVERY AND INFRASTRUCRURE DEVELOPMENT | | | | | | | | | |
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| BACK TO BASICSS | | | | | | Deliver municipal services to the right quality and standard | | | |
| Strategic Objective(s) | | | <div>➤ To provide access to habitable, sustainable and affordable intergraded human settlements</div> <div>➤ To increase access to efficient and sustainable basic services</div> <div>➤ To provide an enabling environment for social and recreational development</div> | | | Strategic Risk(s) | | <div>➤ Insufficient provision of access to sustainable and integrated human settlement</div> <div>➤ Unsustainable and efficient provision of basic services</div> <div>➤ Unconducive environment for social and recreational development</div> | |
| 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 |
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| 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 |

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| 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 |

