

MSUKALIGWA LOCAL MUNICIPALITY

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CORPORATE SERVICES DEPARTMENT

Certified Council Resolution


Council at its 6th Ordinary Council Meeting held on May 28, 2015 under:

LM 667/05/2015

A-151 REPORT ON THE ADOPTION OF THE 2015/2016 INTEGRATED DEVELOPMENT PLAN

RESOLVED AS FOLLOWS:

1. That Council CONSIDERED the 2015/2016 Integrated Development Plan,
2. That Council APPROVED the 2015/2016 Integrated Development Plan,
3. That the organizational structure of the municipality which forms part of the IDP BE APPROVED,
4. That the APPROVED 2015/2016 IDP must within 10 days of approval, be submitted to the MEC for Cooperative Governance and Traditional Affairs in terms of Section 32 of the Local Government Municipal Systems Act, 2000,
5. That the 2015/2016 IDP must in terms Section 25 (4) of the Local Government Municipal Systems Act, 2000, BE PUBLICIZED for public information within 14 days from the date of approval by Council,


Certified as true resolution
Acting Director: Corporate Services
Mr. M.G. Zulu

28 May 2015

Date

MSUKALIGWA LOCAL MUNICIPALITY
PO BOX 48 EMNELO 2350

2015-05-28

CORPORATE SERVICES DEPARTMENT



Msukaligwa Local Municipality



2015-2016 IDP

Foreword by the Executive Mayor



As the final review for the current term of office, the 2015/16 IDP represents a commitment by the Municipality to accelerate implementation, consolidate the gains made and ensure strategic certainty and continuity into the next term of office.

This review process also ensures that all our stakeholders were consulted throughout our municipality and were able to voice out their concerns and the future they would like to see. This commitment has given us confidence to move forward with speed to ensure that we lay a solid foundation for practical and impact-based service delivery model.

Our communities from all walks of life have expressed their wishes and vision of what kind of a society they would like to be. These expressions have been synthesized and have culminated in this community-driven Integrated Development Plan.

The reviewed IDP is accompanied by the following plans:

SDF, LED, IWMP, PMS, DMP, Capital Investment Programme, Financial Plan, Communication Strategy and HIV/AIDS Plan.

The Elections Manifesto of the governing party is still the over-arching guide to our development. It is still the pillar that gives direction to ensure that community development is co-ordinated properly and that it continues to be people-driven. The National Development Plan has also provided a firm developmental direction and that true and sustainable development must be planned well in advance.

To this end, all our planning is also based on the implementation of the programme of Action for delivery Agreement on Outcome 9 and the Back to Basics developmental approaches.

Outcome 9: Strives for a responsive, accountable, effective and efficient local Government system with the following outputs;

- Output 1 – Implement a differentiated approach to Municipal financing, planning and support
- Output 2 – Improving Access to Basic Services
- Output 3 – Implementing of the work programme
- Output 4 – Actions supportive of the human settlement outcomes
- Output 5 – Deepen democracy through a refined Ward Committee Model
- Output 6 – Administrative and financial capability
- Output 7 – Single Window of Coordination

Indeed, this is a final push for this term and it entails accelerating implementation within existing and limited resources; Our Performance Areas have been aligned to priority needs and towards building a future that our communities deserve.

Our communities have expressed a need that we prioritize the following deliverables as a matter of urgency:

- Provision of electricity sustainable through smart-metering
- Construction and Improvement of road infrastructure
- Providing a sustainable/consistent refuse removal service and the cleaning of the town and township throughout our municipal area.
- Structure properly and speed up Local Economic Development and Small Business Development
- Fight corruption and crime in general

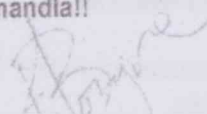
We would like to assure our communities that the planning of the Municipality has been driven by all these contributions they have made during the consultation meetings.

In 2011, we pledged to restore the supply of water in a sustainable way, we committed to combat any form of fraud and corruption and to create relative stability of the administration. We believe that we have achieved this and that much more still needs to be done to ensure the quality of services and to ensure that after the next elections the municipality can still be on a firm foundation to provide services even better.

Lastly, we would like to assure all our stakeholders that we will be doubling our efforts in ensuring that we collect all the money owed to the municipality. This will assist that we provide quality service delivery and that consistency, growth and improved living conditions becomes a lived reality.

To this end, tight performance contracts are to be signed between us and the management to ensure that all their activities are focused in delivering the services that our communities expect. We will keep a close watch into this process so that nothing falls by the way side.

Amandla!!


Cllr. J. S. BONGWE
EXECUTIVE MAYOR

Overview by the Acting Municipal Manager



As we conclude the five year cycle of our IDP and looking forward to the new cycle, it is time again to reflect on our successes and failures over the past four years of our endeavour to deliver services to our communities.

We have despite various challenges over the past four years of implementing our IDP, managed to provide our communities with the most needed basic services while also acknowledging that there are still areas where service delivery has not been to the satisfaction of our communities. This has been amongst others caused by financial constraints faced by the municipality. Non-payment of municipal services contribute to a large extent the poor maintenance of our services infrastructure leading deterioration of our roads, water losses due to ageing pipes, power failures as result ageing electrical sub stations and other issues.

Amongst our challenges over the past years, it would be recalled that we had water crisis during 2013/2014 which prompted redirecting of our resources to address the water issue. We have to this end managed address water problems to satisfactory level though some areas are still behind and in our plans to be serviced this financial year.

The municipality has to date managed to reduce services backlogs in which 93% of households have access to water, 80% have access to sanitation, 84% have access to electricity and 90% with access to refuse removal.

A joint team comprising of the municipality, the district municipality, the Department of Cooperative Governance and Traditional Affairs and Department of Water Affairs was set up to deal with the long term solution to the water crisis. As part of the long term solution, an amount of R24m funded by the Department of Water Affairs through the Regional Bulk Infrastructure Grant (RBIG) was allocated for the construction of pipeline from the Ermelo Southern water works to the Northern water works to increase raw water supply. As a result, most of the funds earmarked for other projects were therefore redirected to deal with the water problem and Rand Water has been contracted to assist in dealing with the long term solution to the problem.

While compiling this IDP, we have ensured that focus is not lost on our strategic programmes to respond to government outcomes seeking to achieve real improvements in the lives of all South Africans.

As we heed to the national call to transform local government to be more responsive to the needs of our communities, we have developed strategies in our IDP seeking to respond to this national call while not losing focus on addressing the national and provincial priorities as contained in the NDF, SONA, SOPA, Back to Basics and related frameworks providing guidance on planning and resources allocation.

The municipality has for the past three consecutive years obtained a disclaimer audit opinion from the Auditor General which is an area of grave concern. We are therefore working hard with the assistance of the Department of Cooperative Governance and Traditional Affairs to improve the situation.

In our endeavour to better the lives of the communities we serve, we would like to acknowledge and thank all our partners and stakeholder for their contributions in the development of this IDP and for making the whole process a success.

Yours Sincerely

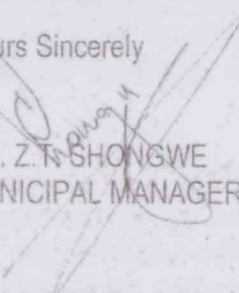

MR. Z. N. SHONGWE
MUNICIPAL MANAGER

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ACRONYMS

ABET	Adult Based Education and Training
AIDS	Acquired Immune Deficiency Syndrome
BNG	Breaking New Grounds
CBO's	Community Based Organisations
CMIP	Consolidated Municipal Infrastructure Programme
COGTA	Department of Cooperative Governance and Traditional Affairs
DAC	District AIDS Council
DARDLA	Department of Agriculture, Rural Development and Land Administration
DBSA	Development Bank of South Africa
DCGTA	Department of Corporative Governance and Traditional Affairs
DCSR	Department of Culture, Sport and Recreation
DE	Department of Energy
DEDET	Department of Economic Development, Environment and Tourism
DHS	Department of Human Settlement
DHS	Department of Human Settlements
DLTC	Driving License Testing Centre
DM	District Municipality
DPW	Department of Public Works
DRDLR	Department of Rural Development and Land Reform
DTI	Department of Trade and Industry
DWEA	Department of Water and Environmental Affairs
ECA	Environmental Conservation Act
EHS	Environmental Health Services
EIA	Environmental Impact Assessment
EMP	Environmental Management Plan
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
HBC	Home Base Care
HDI	Historically Disadvantaged Individuals
HOD	Head of Department
ICT	Information and Communication Technology
IDP	Integrated Development Planning
IEM	Integrated Environmental Management
IGR	Intergovernmental Relations
IMEP	Integrated Municipal Environmental Programme
IS	Information System
IT	Information Technology
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
IWSDP	Integrated Water Services Development Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LDO	Land Development Objective
LED	Local Economic Development
LM	Local Municipality
LRAD	Land Redistribution for Agricultural Development
LUMS	Land Use Management System
MAM	Multi Agency Mechanism
MEC	Member of Executive Committee

MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MPCC	Multi Purpose Community Centres
MSIG	Municipal Systems Improvement Grant
MTAS	Municipal Turnaround Strategy
NEMA	National Environmental Management Act
NER	National Electricity Regulator
NGO	Non Governmental Organization
NLDTF	National Lottery Distribution Trust Fund
NSDP	National Spatial Development Perspective
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PMS	Performance Management System
PPP	Public Private Partnership
RA	Registering Authority
REDS	Regional Electricity Distribution System
RBIG	Regional Bulk Infrastructure Grant
RSC	Regional Service Council
SABS	South Africa Bureau of Standards
SALGA	South Africa Local Government and Administration
SAPS	South African Police Service
SDF	Spatial Development Framework
SETA	Sector Education Training Authority
SLA	Service Level Agreement
TSC	Thusong Services Centres
WSA	Water Services Authorities

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MSUKALIGWA LOCAL MUNICIPALITY IDP

1 PART A: INTRODUCTION, MUNICIPAL VISION AND ANALYSIS

1.1 INTRODUCTION

The 2015 – 2016 Integrated Development Plan document is meant to guide development and planning for the financial year in question while also serving as a revised version of the 2011 – 2016 IDP. The IDP is therefore revised to address the changing circumstances and demands within our communities/civil society with emphasis on improving socio-economic situation, strengthening our local economic development, meeting the millennium targets, improving service delivery mechanisms, strengthening and improving inter-governmental relations and community participation. The document is therefore prepared in accordance with the Municipality's legal obligation in terms of Section 34 of the Local Government: Municipal Systems Act, 2000, Act 32 of 2000.

Msukaligwa Municipality is one of the seven Municipalities within the Gert Sibande District Municipality in Mpumalanga Province and is demarcated by the Municipal Demarcation Board as MP302 indicated as per locality plan (Map 1 & 2) and Spatially covering an area of **6016 km²** which comprises **18.9%** of the total land mass of Gert Sibande District Municipality. The municipality is according to figures from Statistics South Africa, Census 2011, have a population of **149377** persons with a population density of **24.8** persons per square kilometre. The Municipality comprises seven admin units/towns which are:

- Davel/KwaDela.
- Ermelo/Wesselton.
- Breyten/KwaZanele.
- Chrissiesmeer/KwaChibikhulu.
- Warburton/Nganga.
- Lothair/Silindile.
- Sheepmoor.

It should also be borne in mind that in addition to the above mentioned towns, there are number of rural areas or farms within the vicinity of the above-mentioned towns and depend on these towns for some services.

Msukaligwa Municipality's geographic location is at latitude of 32° East. The Msukaligwa Municipality is bounded by Govan Mbeki Municipality to the West, Albert Luthuli Local Municipality to the North and East, Mkhondo Local Municipality at the East to South East and Lekwa Local Municipality South to South West as depicted on map 1. The Municipality accessible through three National Roads and provincial main roads which are N2, N11, N17, R33, R39, R65, R542 and other secondary roads as depicted on Map 2. Further details on the roads network are contained in section 3.2.4 of this document. Msukaligwa municipality comprises of **19 Wards** as depicted on Map 3 with wards 1-9 and 17 clustered within Ermelo town and Wesselton Township.

The municipality will be focusing on facilitating Public Private Partnerships in order to Accelerate Shared Economic Growth and Development, Tourism development and Marketing, Environmental Management, Youth and Woman Development, HAST programme, Promotion and Support of People with disability, Economic Diversification and Beneficiation of its Mineral and Agricultural Resources and community development.

The municipality's responsibilities include amongst others the supply of basic services such as water, sanitation, electricity, roads infrastructure, community facilities and all infrastructure that support the delivery of basic services. In addition to the municipality's responsibilities, it should be noted that this municipality is also a Water Services Authority.

Msukaligwa Municipality is one of the Municipalities in Mpumalanga characterized by sensitive natural environment including water catchment areas that supply water to major rivers like; Vaal River, Usutu River and others. Together with Albert Luthuli Municipality at the North to Eastern borders of Msukaligwa, both municipalities have been identified in terms of the Mpumalanga Biodiversity Conservation Plan as an important area of Biodiversity and Water resources. According to MBCP, 31% of Msukaligwa and Albert Luthuli Municipal area contributes significantly towards the Biodiversity Conservation targets for the province thus presenting high potential for Tourism Development and growth.

1.2 VISION, MISSION AND CORPORATE VALUES

Vision

The **Vision** of Msukaligwa Municipality is as follows:

A Beacon of Service Excellence

Mission

It is the **Mission** of the Municipality to focus on the following aspects in order to achieve its Vision:

- ✚ Enhancing community participation to steer development initiatives towards community needs;
- ✚ Advocating and stimulating local economy to promote economic growth and development;
- ✚ Improving service standards through adopting ethos of good governance and measurable service delivery techniques;
- ✚ Enhancing effectiveness and efficiency in the utility of available resources;
- ✚ Empowering its communities and the vulnerable groups in particular;
- ✚ Working in partnership with all its stakeholders;
- ✚ Continuously developing its human resources to achieve high standards in service delivery; and
- ✚ Setting realistic goals and working hard to achieve them.

Corporate Values

The Municipality of Msukaligwa subscribes to the following public ethical values which guides the municipality to operate in a socially acceptable way and adhere to principle of corporate governance:

- ✚ Accountability
- ✚ Professionalism
- ✚ Ubuntu
- ✚ Integrity and respect
- ✚ Quality assurance
- ✚ Growth

1.3 POLICY AND LEGISLATIVE CONTEXT

As indicated in Section 1.1, it is a legislative mandate that the Municipality must develop and adopt its IDP and also review its IDP annually in order to keep up with the changing circumstances and new demands. It is therefore in terms of the Local Government: Municipal Systems Act, Act 32 of 2000 that every Municipality must compile an Integrated Development Plan, implement the IDP, monitor and evaluate its performance and review such IDP annually.

The following are provisions of Section 34 of the Municipal Systems Act, Act 32 of 2000 with regard to the Review and Amendment of the IDP:

“The Municipal Council:

- a) **Must review its Integrated Development Plan**
 - i) **annually in accordance with an assessment of its performance measures in terms of Section 41 and;**
 - ii) **to the extent that changing circumstances so demand and;**
- b) **May amend its Integrated Development Plan in accordance with the prescribed process”**

In reviewing the IDP, cognizance must therefore be taken of the IDP Review Guidelines that the IDP be reviewed based on the primary areas of intervention, i.e. Annual IDP Review, the IDP Process, Amendments in Response to Changing Municipal Circumstances, and Comment from the MEC for Local Government.

1.4 NATIONAL AND PROVINCIAL PLANNING FRAMEWORKS AFFECTING MSUKALIGWA MUNICIPALITY

1.4.1 National Spatial Development Perspective

The National Spatial Development Perspective (NSDP) provide for broad framework within which planning at all spheres of Government should be based on. Provisions are made in the NSDP of the National Government's commitment to **economic growth, employment creation, sustainable service delivery, poverty alleviation and the eradication of historic inequities**. In order to achieve these objectives, the NSDP provide normative principles to be used as guidelines by all spheres of government in decision making on infrastructure investment and development spending. The normative principles referred to are the following

- ✚ **Economic growth.** As a prerequisite for the achievement of other policy objectives such as poverty eradication and equitable development, economic growth is a key area in this regard.
- ✚ **Government spending on fixed investment.** It is a constitutional obligation for the government to provide basic services to all its citizens and such services should focus on localities of economic growth and be able to attract investment, sustainable economic activities and create long term employment opportunities.
- ✚ **Eradication of historic inequalities.** Efforts to address inequalities should focus on people and not places.
- ✚ **Future settlements and economic development.** The Government should ensure that future settlements and economic development are linked to main growth centres and economic nodes of the country.

1.4.2 Mpumalanga Rural Development Programme (MRDP)

Mpumalanga Rural Development Programme (MRDP) is a joint programme between Mpumalanga Province and GTZ with its main objective of promoting rural regional development and capacity building within municipalities by offering efficient and coordinated public services through training programmes. GTZ is a German international cooperation enterprise for sustainable development with worldwide operations.

The programme promotes rural regional development. All the relevant decision-makers in business, civil society and administration are involved.

The programme focuses on inter alia the following areas:

- ✚ Integrated community development
- ✚ Management of natural resources
- ✚ Economic promotion based on agriculture
- ✚ Fighting HIV/AIDS
- ✚ Development of partnerships.

1.4.3 State of the Nation Address 12 February 2015

In his opening remarks, the State President, Honourable Jacob Zuma stated that *"The year 2015 is the Year of the Freedom Charter and Unity in Action to Advance Economic Freedom. It is the year of going the extra mile in building a united, democratic, non-racial, non-sexist and prosperous South Africa. It is also the year of rededicating ourselves to eradicate racism and all related intolerances in the country. It is also the year of investing more in our future, by educating our children and the youth about the rich heritage of this country."*

The President unveiled a nine-point plan to ignite economic growth and create jobs, namely:

1. Resolving the energy challenge.
2. Revitalising agriculture and the agro-processing value chain.
3. Advancing beneficiation or adding value to the mineral wealth.
4. More effective implementation of a higher impact Industrial Policy Action Plan.
5. Encouraging private sector investment.
6. Moderating workplace conflict.
7. Unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, township and rural enterprises.
8. State reform and boosting the role of state-owned companies, information and communications technology infrastructure or broadband roll-out, water, sanitation and transport infrastructure.
9. Operation Phakisa, which is aimed at growing the ocean economy and other sectors.

EMPLOYMENT

Statistics South Africa's employment figures for the last quarter of 2014 showed that there were 15.3 million people employed in South Africa. Jobs grew by 203 000. Investment in youth employment is paying off. The Employment Tax Incentive, which was introduced in 2014, directed mainly at the youth, is progressing very well. About R2 billion has been claimed to date by some 29 000 employers who have claimed for at least 270 000 young people.

Government has thus far created 850 000 work opportunities, with a target of six million work opportunities over five years. Government is poised to meet the annual target of one million job opportunities. Environmental programmes such as Working on Waste, Working for Wetlands, Working for Water and Working on Fire have created more than 30 000 work opportunities, with more than 60 000 to be created during the next financial year.

ENERGY

With regard to energy, the State President articulated the fact that government is doing everything within its power to resolve the energy challenge and deal with the problem of energy shortage in the country in which a plan has been developed that involves short, medium-term and long-term responses that involves:

- improving maintenance of Eskom power stations;
- enhancing the electricity generation capacity; and
- managing the electricity demand.

The long-term plan involves finalising the long-term energy security master plan. Eskom's finances will be stabilised to enable the utility to manage the current period. Government will honour its commitment to give Eskom around R23 billion in the next fiscal year. The "War Room" established by Cabinet in December 2014 is working diligently around the clock with Eskom to stabilise the electricity supply system and contain load-shedding.

Alternative sources of energy

Given the high cost of diesel, Eskom has been directed to switch from diesel to gas as a source of energy for the utility's generators.

Households are also being encouraged to switch from electricity to gas for cooking, heating and other uses. The construction of the three new power stations – Kusile, Medupi and Ingula – will add 10 000 megawatts (MW) of capacity to the national grid. Government has to date procured 4 000 MW from Independent Power Producers, using renewable sources. A total of 2 600 MW of hydro-electric capacity will be sourced from the Southern African Development Community region.

Energy mix

Regarding the long-term energy master plan, government will pursue gas, petroleum, nuclear, hydropower and other sources as part of the energy mix. Government is also exploring the procurement of the 9 600 MW nuclear build programme as approved in the Integrated Resource Plan 2010-2030. Government has signed intergovernmental agreements and carried out vendor-parade workshops. The United States of America, South Korea, Russia, France and China presented their proposals on nuclear. Government's target is to connect the first unit to the grid by 2023, just in time for Eskom to retire part of its aging power plants.

Regarding hydropower, the Grand Inga Hydro-electrical Project partnership with the Democratic Republic of Congo will generate over 48 000 MW of clean hydroelectricity. South Africa will have access to over 15 000 MW.

Support to municipalities

Funding for electricity has been provided for the following municipalities in the 2015/16 financial year:

- Amathole District Municipality, Alfred Nzo District Municipality, OR Tambo District Municipality and Lukhanji Local Municipality in the Eastern Cape, and Umzinyathi District Municipality in KwaZulu-Natal.

There are still 3.4 million households in the country without electricity.

LAND REFORM

More than 36 000 land claims have been lodged nationally since government reopened the second window of opportunity for the lodgement of land claims in 2014. The cut-off date for applications is 2019. Government is also exploring the 50/50 policy framework, which proposes relative rights for people who live and work on farms. Fifty farming enterprises will be identified as a pilot project. In terms of the new proposed laws, a ceiling of land ownership will be set at a maximum of 12 000 hectares (ha).

Foreign nationals will not be allowed to own land in South Africa but will be eligible for long-term lease. The Regulation of Land Holdings Bill will be submitted to Parliament this year. Through the Land Reform Programme, more than 90 000 ha of land have been allocated to smallholder farmers, farm dwellers and labour tenants. The process of establishing the Office of the Valuer-General is underway, which is established in terms of the Property Valuation Act of 2014. Once implemented the law will stop the reliance on the Willing Buyer-Willing Seller method in respect of land acquisition by the State.

AGRICULTURE

Agriculture is a catalyst for growth and food security. Government is working with the private sector to develop an Agricultural Policy Action Plan, which will bring one million hectares of under-utilised land into full production over the next three years. Government will promote the establishment of agri-parks or cooperatives and clusters in

each of the 27 poorest district municipalities to transform rural economies. Initial funding of R2 billion has been made available for the agri-park initiative. Government will further enhance agro-processing exports, which have been growing rapidly, especially to new markets in Africa and China. For example, agricultural trade protocols for the export of South African maize and apples to China have been concluded. The export of apples alone is projected to generate R 500 million in foreign exchange over three years.

Emerging farmers and smallholders

In the Vhembe District Municipality in Musina, the Limpopo Provincial Government has supported the Nwanedi Cluster comprising 300 farmers growing vegetables on just over 1 300 ha for commercial purposes. The cluster has already created more than 2 500 jobs, as vegetable farming is highly labour-intensive.

MANUFACTURING

The Automotive Investment Scheme has unlocked private-sector investment of R24, 5 billion and generated exports of automotives and components of R103 billion in 2013. South Africa has built a world-class auto sector on the African continent exporting to over 152 countries. The leather and footwear sector has also grown to 60 million pairs of shoes, and exports grew by 18% with significant benefit to the balance of trade. Government has committed more than R2,8 billion to companies in the manufacturing sector, through the Manufacturing Competitiveness Enhancement Programme. In turn, the manufacturers have committed over R12.4 billion in private-sector investment.

MINING

The implementation of a number of programmes under the Framework Agreement for a Sustainable Mining Industry has caused relative stability and optimism in the mining sector, which is the backbone of the economy. Mine Crime Combating Forums have been established in the North West, Limpopo, Free State, Mpumalanga and Gauteng. Government will implement the agreements reached with business and labour, including the consideration of a national minimum wage.

Revitalising mining towns

A total of R2,1 billion has been ring-fenced to revitalise mining towns, with R290 million approved for informal settlement upgrading in Mpumalanga, North West, Gauteng, Northern Cape, Limpopo and the Free State. About 133 informal settlements are being assessed or prepared for upgrading through the National Upgrade Support Programme. Some 32 settlements are being upgraded and 87 housing projects are being implemented across the prioritised mining towns.

Government, the mining sector and the Banking Association of South Africa have signed a Social Contract for the development of sustainable human settlements. Government continues to provide social development support within mining communities. Other support includes technical expertise regarding Integrated Development Plans and the development of Special Economic Zones.

The mining towns are also being assisted with implementing the "Back-to-Basics" municipal service delivery strategy. Government is also reviewing the compliance of mining companies with the 2014 Mining Charter targets. Government has synchronised environmental impact assessments, water and mining rights applications and has set a maximum of 300 days for all of these authorisations to be issued. Government will also establish a one-stop interdepartmental Clearing House to attend to investor complaints and problems.

LABOUR RELATIONS

The Department of Labour will review the sectoral determinations of agriculture, forestry, private security, wholesale and retail sectors. The Employment Services Act of 2014, which formally establishes a public employment service, will be finalised. The legislation also formally regulates the practices of private employment

agencies and temporary employment services, to prevent the abuse of unsuspecting work seekers. In addition, the Unemployment Insurance Act of 2001 will be amended to improve benefits to beneficiaries and include public servants in the application of the Act.

SMALL BUSINESSES

30% of appropriate categories of State procurement for purchasing from SMMEs, cooperatives as well as township and rural enterprises will be set aside.

Promotion of youth-owned businesses

Government will continue to promote opportunities for the youth. The National Youth Development Agency (NYDA) has disbursed R25 million to 765 youth-owned micro enterprises in the last financial year nationally. The NYDA has partnered with the Industrial Development Corporation and the Small Enterprise Finance Agency to create a R2.7-billion fund for young people.

INFRASTRUCTURE

The National Infrastructure Development Programme continues to be a key job driver and catalyst for economic growth. Water is a critical resource for economic growth and a better life. Several projects aimed at providing water for industrial and household use are in the implementation or planning phases around the country.

Major projects include Umzimvubu Water Project in the Eastern Cape, Jozini Dam in Umkhanyakude in KwaZulu-Natal and projects in Bushbuckridge in Mpumalanga and phase one of the Mokolo Crocodile Water Augmentation in Limpopo. Progress is being made to improve the water supply to areas that had been affected by shortages, such as Makana District Municipality in the Eastern Cape, Ngaka Modiri Molema District Municipality in North West and Giyani in Limpopo, where water was delivered to 55 villages in October 2014.

Broadband roll-out

The year 2015 marks the beginning of the first phase of broadband roll-out. Government will connect offices in eight district municipalities. These are Dr Kenneth Kaunda in North West, Gert Sibande in Mpumalanga, OR Tambo in the Eastern Cape, Pixley ka Seme in the Northern Cape, Thabo Mofutsanyane in the Free State, Umgungundlovu and Umzinyathi in KwaZulu-Natal, and Vhembe in Limpopo. Government has designated Telkom as the lead agency to assist with broadband roll-out.

Water conservation

Government has urged all people in the country to conserve water. Every drop counts. The country loses R7 billion a year to water losses. The Department of Water and Sanitation will train 15 000 artisans or plumbers who will fix leaking taps in their local communities.

Roads infrastructure

The Department of Transport will spend about R9 billion on the Provincial Roads Maintenance Grant or the Sihamba Sonke Programme. A further R11 billion will be spent on upgrading and maintaining roads that are not tolled. Over R6 billion will be spent in 13 cities on planning, building and operating integrated public transport networks during this financial year.

School infrastructure

Government will continue to improve the infrastructure in schools and higher-education institutions to create a conducive environment for learning and teaching. Through the Accelerated School Infrastructure Delivery Initiative, which is part of the National Infrastructure Plan, 92 new schools have been completed to date and 108 are under construction. About 342 schools have received water for the first time, 351 have received decent sanitation and 288 have been connected to electricity. Government has identified 16 sites for the construction of

12 new Technical and Vocational Education and Training College campuses and the refurbishment of two existing campuses.

Work is also continuing to establish the three brand new universities, Sol Plaatje in the Northern Cape, the University of Mpumalanga and the Sefako Makgatho Allied and Health Sciences University in Gauteng.

HOUSING THE NATION

Government continues to deliver houses to the people. By 30 September 2014, more than 50 000 houses were delivered in the subsidy and affordable housing segments. Government will also provide 5 000 housing to military veterans. It will also work to eradicate the backlog of title deeds for pre and post-1994 housing stock.

Operation Phakisa

Government launched some innovative programmes to implement the National Development Plan. Operation Phakisa is a results-driven laboratory approach to planning and executing programmes. Operation Phakisa on the ocean economy is aimed at unlocking opportunities in the shipping, fisheries, aquaculture, mining, oil and gas, biotechnology and tourism sectors. Government has committed R9,2 billion investment in gas and oil exploration in the port of Saldanha as part of the Operation Phakisa initiative. Operation Phakisa on Scaling Up the Ideal Clinic Initiative is aimed at promoting efficiency, effectiveness and professionalism in clinics. Government will now explore Operation Phakisa in the mining sector and also partner with the mining sector to develop win-win solutions to benefit the country's mineral resources.

HEALTH

Over the past five years, government has scored significant gains in healthcare. This year, government will launch a massive programme to turn the tide against tuberculosis, with a special focus on three communities, offenders at Correctional Services facilities, mineworkers and communities in mining towns. In fighting the scourge of HIV and AIDS, the state-owned pharmaceutical company, Ketlaphela, has been established and will participate in the supply of antiretrovirals to the Department of Health.

Move for Health Day

On 10 May, South Africa will mark the Move for Health Day, an international event promoted by the World Health Organisation. The day also coincides with the anniversary of the inauguration of former President Nelson Mandela as South Africa's first democratically elected President in 1994.

FIGHTING CRIME AND CORRUPTION

Progress has been made in fighting crimes against women and children. The South African Police Service's (SAPS) Family Violence, Child Protection and Sexual Offences Investigation Unit has secured 659 life sentences against perpetrators of crimes against women and children. Although the democratic State recognises communities' right to protest, it appealed that these protests should be within the ambit of the law and must be peaceful as stated in the Constitution. The police successfully brought under control 13 575 recorded public order incidents, comprising 1 907 unrest-related and 11 668 peaceful incidents.

Corruption

The Anti-Corruption Inter-Ministerial Committee continues to intensify the fight against corruption. Government has introduced seven anti-corruption institutions and 17 pieces of legislation intended to combat corruption. In the 2013/14 financial year, 52 persons were convicted in cases involving more than R5 million. In the first quarter of 2014/15, a total of 31 public servants were convicted and freezing orders to the value of R430 million were obtained. To prevent corruption and promote ethical governance, President Zuma signed the Public

Administration and Management Act of 2014 into law, which among others prohibits public servants from doing business with the State.

Rhino poaching

Cabinet has adopted vigorous and integrated interventions to combat the vicious rhino poaching in the country. The interventions include continuous joint operations with key neighbouring countries, improved intelligence gathering, and enhancing protection in parks and provincial reserves where rhino are present.

Border control and Smart ID Card

Government has made substantial progress in establishing a Border Management Agency, to manage all ports of entry and improve security. To further improve access to identity documents, citizens will from this year be able to apply for the new Smart ID Card at their local bank due to partnership between the Department of Home Affairs and some banks in the country.

BUILDING A DEVELOPMENTAL AND CAPABLE STATE

In the 2014 SoNA, President Zuma said government would continue to advance and improve the lives of people with disabilities. In December 2014, Cabinet released the draft National Disability Rights Policy for public comments.

Back-to-Basics

Government launched the "Back-to-Basics" programme to promote good governance and effective administration by cutting wastage, spending public funds prudently, hiring competent staff, and ensuring transparency and accountability in municipalities. Cabinet has since approved the Integrated Urban Development Framework announced in the SoNA in June 2014.

A BETTER AFRICA AND A BETTER WORLD

To contribute to building a better Africa, South Africa continues to support peace and security and regional economic integration in the continent. The African Capacity for Immediate Response to Crises (ACIRC), of which South Africa is a contributing and founding member, is now working. The South African National Defence Force and SAPS continue to participate in conflict prevention and peacekeeping operations in the continent. South Africa also continued to support conflict-resolution initiatives in Lesotho, Sri Lanka and South Sudan, led by Deputy President Cyril Ramaphosa.

Economic cooperation with Brazil, Russia, India, China and South Africa (BRICS) partners was strengthened when the first two intergovernmental agreements were concluded on the occasion of the 6th BRICS Summit held in Brazil in July 2014. This was the Agreement on the New Development Bank and the Treaty Establishing a Contingent Reserve Arrangement. Countries of the developed North remain important strategic partners for South Africa through which the country is able to advance its national and foreign policy. South Africa has a valuable partnership with the European Union in amongst others, the Infrastructure Investment Programme for South Africa valued at approximately R1.5 billion.

The renewal of the African Growth and Opportunity Act beyond September 2015 and a pledge to support African-led peace initiatives in the continent are among the significant outcomes of the United States (US)-Africa leadership Summit held in the US in 2014. At a multilateral level, 2015 marks the 70th anniversary of the UN, which brings into sharp focus the need to transform the UN Security Council and other international institutions.

Reburial of national heroes

National liberation heroes, Moses Kotane and JB Marks will be reburied in South Africa in March 2015. The South African Government has expressed its gratitude to the government and people of the Russian Federation for looking after the remains of the heroes with dignity for so many years.

1.4.4 Medium Term Strategic Framework (MTSF)

The medium Term Strategic Framework is meant to guide planning and resource allocation across all spheres of government. As much as national and provincial departments have to develop the five year strategic plan and budget requirements taking into account the medium term imperatives, municipalities are expected to adapt their IDPs in line with the national medium term priorities. Section 25 (1) of the Municipal System Act, 2000, stipulates that municipal council must adopt a single, inclusive and strategic plan for the development of the municipality which is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation. The MTSF Therefore provides for priorities on which municipal planning and all spheres of government should be based on. The MTSF provides for the following priorities:

- ✚ Speed up economic growth and transform the economy to create decent and sustainable livelihoods
- ✚ Massive programme to build economic and social infrastructure
- ✚ Comprehensive rural development strategy linked to land and agrarian reform and food security linked to land reform
- ✚ Strengthening the skills and human resources
- ✚ Improve health profile of all South Africans
- ✚ Fight against crime and corruption
- ✚ Build cohesive, caring and sustainable communities
- ✚ Pursuing African Advancement and enhanced International cooperation
- ✚ Sustainable Resources Management
- ✚ Building a development state including improvement of public services and strengthening democratic institutions

1.4.5 Government Priority Outcomes

The government's twelve outcomes emanated from the Ruling Party's manifesto in which five priority areas were identified. The priority areas are **education, health, rural development, food security & land reform, creating decent work and fighting crime and corruption**. From these priority areas, 10 strategic priorities as contained in the MTSF were identified which then led to development of the 12 government outcomes seeking to achieve real improvements in the life of all South Africans.

The following are the twelve outcomes as identified and agreed to by the Cabinet:

1. Improved quality of basic education;
2. A long healthy life for all South Africans;
3. All people in South Africa are and feel safe;
4. Decent employment through inclusive economic growth;
5. A skilled and capable workforce to support an inclusive growth path;
6. An efficient, competitive and responsive economic infrastructure network;
7. Vibrant, equitable and sustainable rural communities with food security for all;
8. Sustainable human settlements and improved quality of household life;
9. **A responsive, accountable, effective and efficient local government system;**
10. Environmental assets and natural resources that are well protected and continually enhanced;
11. Create a better South Africa and contribute to better and safer Africa and World; and
12. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

Though most of the above outcomes include functions rendered by sector departments, the municipality must through its available resources contribute towards achieving these outcomes. The municipality have to give a

specific focus on outcome 9 being “*a responsive, accountable, effective and efficient local government system*”.

The MECs responsible for local governments had during September 2010 signed the delivery agreements with Mayors on outcome 9 which are aiming at delivering the following outputs:

- Output 1: Implement a differentiated approach to municipal financing, planning and support;
- Output 2: Improving access to basic services;
- Output 3: Implementation of the CWP;
- Output 4: Actions supportive of the human settlement outcome;
- Output 5: Deepen democracy through a refined Ward Committee Model;
- Output 6: Administrative and financial capability; and
- Output 7: A Single Window of Coordination.

Therefore as a municipality we need ensure that our plans are developed to address these outcomes as well as achieving the said outputs.

1.4.6 The National Development Plan

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal.

As a long-term strategic plan, it serves four broad objectives:

- ✚ Providing overarching goals for what we want to achieve by 2030.
- ✚ Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
- ✚ 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.
- ✚ Creating a basis for making choices about how best to use limited resources.

The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are:

- ✚ Housing, water, electricity and sanitation
- ✚ Safe and reliable public transport
- ✚ Quality education and skills development
- ✚ Safety and security
- ✚ Quality health care
- ✚ Social protection
- ✚ Employment
- ✚ Recreation and leisure
- ✚ Clean environment
- ✚ Adequate nutrition

The NDP has been approved and adopted by government and has received strong endorsement from the broader society. The focus now shifts to how the NDP will be implemented.

Implementation Phases

The NDP and its proposals will need to be implemented in the right order over the next 17 years.

This process of prioritisation and sequencing will take place in three broad phrases:

(a) Critical steps to be taken in 2013 to unlock implementation.

The following actions will be undertaken during 2013:

- ✚ Implement programmes that do not require additional resources and long lead times
- ✚ Identify critical first steps to unlock implementation
- ✚ Preparation of the 2014-19 MTSF as the first five-year building block of the NDP
- ✚ Focus on areas where implementation of existing policies needs to improve
- ✚ Focused dialogues to overcome obstacles to implementation.

(b) 2014-2019 planning cycle.

The 2014-2019 planning cycle should be viewed as the first in a series of five-year planning cycles that will advance the goals of the NDP. The equivalent planning cycle at local government level will be equally important.

(c) 2019-2024 and 2024-2029 planning cycles.

This phase of the NDP will be used to initiate the remaining activities. It will build on previous cycles and be informed by the review of performance.

Integration into Government Plans

The planning processes carried out by departments and other government entities will have a vital role to play in bringing the vision and proposals contained in the NDP to life.

NDP proposals are being incorporated into the existing activities of departments and broken down into the medium and short-term plans of government at national, provincial and municipal level. The NDP provides the golden thread that brings coherence and consistency to these different plans.

Government has already started a process to align the long term plans of departments with the NDP and to identify areas where policy change is required to ensure consistency and coherence. Each government programme will have to be backed by detailed implementation plans which clearly set out choices made, actions that need to be undertaken and their sequencing.

Key steps to facilitate this integration include:

- ✚ The Presidency is leading the formulation of the 2014-2019 MTSF (Medium Term Strategic Framework) in consultation with departments.
- ✚ The Presidency and National Treasury will work with departments to clarify roles and responsibilities, ensure that plans and budgets are aligned, and develop clear performance indicators for each programme.
- ✚ Departmental strategic plans, annual performance plans and programme plans will need to be evaluated by the Presidency to determine alignment with the NDP prior to submission to Parliament.
- ✚ Monitoring and evaluation will be used to identify obstacles to implementation, to facilitate reflection on what works, and to continuously improve implementation.

As mentioned above, implementation of the NDP in government requires a process of breaking down the plan into key outputs and activities to be implemented by individual departments or groups of departments.

In this regard, we have started to develop the 2014-2019 MTSF with the aim of having it ready for approval by Cabinet as soon as possible after the 2014 elections. This will enable the new administration to focus on implementation as soon as possible after taking office.

The MTSF will be precise and clear in identifying indicators and targets to be achieved in the 2014-2019 period, similar to the existing delivery agreements for the 12 outcomes. The MTSF will contain the following for each of the outcomes:

- a) Key targets from the NDP and from other plans, such as the New Growth Path, National Infrastructure Plan, and Industrial Policy Action Plan
- b) Current baseline for each target and the MTSF (2014-2019) target based on consideration of a trajectory to 2030
- c) Key outputs and actions to achieve the target and department(s) responsible.

The NPC and the Department for Performance Monitoring and Evaluation (DPME) in the Presidency are jointly leading the process of developing the MTSF.

This process requires intensive engagements and negotiations with individual departments, groups of departments and clusters to obtain agreement on the detailed contents of the MTSF.

DPME, the NPC, DCOG and line function national departments responsible for concurrent functions will also be engaging with the provincial Offices of the Premier, the relevant provincial departments and municipalities regarding the provincialisation and localisation of the national targets, for inclusion in provincial and municipal strategic plans.

This intensive engagement and negotiation process to work out detailed implementation plans for the 2014-2019 period will be the major focus during 2013. However, in the meantime, some of the key proposals for change in the plan are already being implemented by national and provincial departments in the current financial year. For example:

- a) National Treasury is in the process of appointing a government Chief Procurement Officer to strengthen procurement systems so that they deliver value for money
- b) The Minister of Public Service and Administration has started to develop proposals for restricting the business interests of public servants and to work on frameworks for improving performance incentives and the application of consequences for poor performance.
- c) The Presidential Infrastructure Coordinating Commission is driving and monitoring the process of accelerating the development of the economic infrastructure required to enable increased economic growth
- d) The Minister of Economic Development is coordinating and monitoring the various economic growth and job creation drivers in the New Growth Path
- e) The Minister of Health is implementing the prevention of mother-to-child transmission (PMCT) programme, and has already initiated antiretroviral (ARV) therapy for all eligible people living with HIV, and is already progressively improving TB prevention and cure and addressing HIV and TB co-infection
- f) The Minister of Basic Education is ensuring that parents receive their children's ANA results, and that Provincial Education departments have programmes that use ANA results to improve school performance
- g) The Minister of Higher Education is ensuring that FET lecturers are being trained as part of improving the quality of FET colleges.

There is a high level of correlation between the NDP priorities and the current 12 priority outcomes, and this correlation enables us to maintain continuity in the planning and monitoring and evaluation processes of government. Government will therefore continue with the focus on outcomes in the 2014-2019 period, with minor adjustments. For example, we are considering adding an additional outcome on social protection and to split outcome 12 into two outcomes on increasing the efficiency and effectiveness of government and nation building, given the importance attached to these issues in the NDP. Coordination of implementation will continue as before, with implementation forums (clusters and Minmecs or their equivalents) coordinating and driving implementation of each outcome.

The Role of Different Sectors of Society

The NDP is a plan for the whole country. Government will engage with all sectors to understand how they are contributing to implementation, and particularly to identify any obstacles to them fulfilling their role effectively.

The NDP sets out ambitious goals for poverty reduction, economic growth, economic transformation and job creation. The private sector has a major role to play in achieving these objectives.

Long-term planning and investment in the future is just as important for the private as the public sector. Government is clearly stating its commitment to the NDP, and it is important that the private sector does the same.

Where the private sector faces obstacles, sectoral dialogues will take place to identify how these obstacles can be addressed within the parameters laid out by the NDP.

High-level leadership meetings will be held regularly between government and business, government and labour, and government and civil society. These will provide a route for focused dialogue to discuss the contribution of each sector to the implementation of the NDP, identify blockages and develop a common understanding of how obstacles will be overcome.

These high-level meetings will be underpinned by more focused stakeholder engagements. These stakeholder engagements will be intended to find solutions to specific challenges and construct frameworks that enable stakeholders to hold each other accountable.

Core Implementation Principles

The effective implementation of the Plan depends on our ability to build unity in action through the following principles:

- ✦ **Broad ownership** - The Plan enjoys wide support from all sections of society. The best way to sustain this support is by ensuring broad engagement at every level of implementation. It is important that the implementation phase builds on this sense of broad ownership by enabling different sectors and individuals to contribute their skills, resources and expertise.
- ✦ **Continuous capacity building** - Capacity building needs to be treated as an on-going process. It requires that all sectors constantly strive to improve their own performance. This includes measures to strengthen the capacity and developmental commitment of the state.
- ✦ **Policy consistency** - Many successful reform initiatives have policy consistency and stability of leadership as common features. The Plan is designed to bring about change over a period of nearly two decades and this requires a degree of policy consistency. Policy changes must be approached cautiously based on experience and evidence so that the country does not lose sight of its long-term goals.
- ✦ **Prioritisation and sequencing** - Not all proposals will be implemented at once. Priority will be given to policies that need to be implemented immediately because other actions cannot be implemented until these steps have been taken; policies and plans that have long-term implications and lock in future choices; areas where the core objective is to improve the implementation of existing policies; areas where the first task is to build consensus, improve trust, build capacity or agree on the division of responsibilities before implementation can take place. Particular attention will be given in the initial stages to the three objectives that the NPC has identified as being especially important for the success of the Plan: (a) improving the quality of learning outcomes, (b) creating jobs and promoting inclusive growth, and (c) strengthening the capacity and developmental commitment of the state.
- ✦ **Clarity of responsibility and accountability** - The Plan calls for the tightening of the accountability chain. An important step towards this is to ensure that all activities necessary to implement a programme are clearly spelt out including the timeframe and responsibility for implementation, as well as oversight and monitoring mechanisms that will help identify blockages.
- ✦ **Continuous learning and improvement** - It is important to figure out how to make things work before trying to implement at a large scale. Implementation needs to be a learning process, so that plans can evolve based on the experience of departments and the results of evidence-based monitoring and evaluation.

- ✚ **Coordinated action** - The NDP provides an overarching policy framework to bring greater coherence to the work of government. However, many coordination problems relate to implementation and in these areas issues will need to be resolved through regular day-to-day interactions.

Conditions for Successful Implementation

The successful implementation of the NDP depends on:

- ✚ Breaking the Plan into manageable chunks
- ✚ Developing detailed programme plans
- ✚ Building on the broad support for the Plan
- ✚ Building trust and confidence among key role-players
- ✚ Strengthening public sector capacity
- ✚ Streamlining reporting procedures
- ✚ Consistent messaging

Financing

The Plan will shape resource allocation over the next 17 years. The Plan supports government's intention to gradually shift resources towards investment that grows the economy, broadens opportunities and enhances capabilities.

As a result, other parts of the budget will need to grow more slowly. This will only be possible if we achieve greater value for money in many established areas of government activity; that is why much of the Plan focuses on how we can get better at what we do.

Provincial Government

The Plan identifies the task of improving the quality of public services as critical to achieving transformation. This is not an easy objective and it will require provinces to focus on identifying and overcoming the obstacles to achieving improved outcomes.

The provincial planning process should therefore be used to focus on the proposals that are made in areas of core provincial responsibility such as education and health.

Some of these proposals require policy changes at the national level, but there are many areas where provinces can start work immediately on improving the quality of what is already being done.

This applies, for example, to strengthening the capacity of education districts to provide quality support to schools and to ensuring procurement systems deliver value for money.

It is essential that provinces engage with these areas of the NDP in detail, identify specific priorities where they can commit themselves to improving outcomes and then develop focused plans for how this can be achieved.

In the process, each province has the opportunity to lead the way in demonstrating the potential for how we can get better at what we do.

Priority steps provinces need to take in implementing the NDP include:

- ✚ Engage in detail with areas of the NDP that relate to core provincial priorities and identify specific proposals where implementation can start immediately. Most of these will be proposals relating to how to improve the implementation of existing policies.
- ✚ Use the provincial five-year plan to focus attention on how to improve outcomes in core provincial functions, such as education and health.
- ✚ Pay greater attention to the quality of management within departments with a view to ensuring that public servants are both challenged and supported so that they can contribute fully to the work of their departments.

- ✚ Address weaknesses in procurement systems to ensure a greater focus on value for money.
- ✚ Strengthen administrative relations between provincial departments and their national counterparts.

Local Government

The Plan highlights the need to strengthen the ability of local government to fulfil its developmental role. Municipal Integrated Development Plans (IDPs) need to be used more strategically to focus attention on critical priorities in the NDP that relate to the mandate of local government such as spatial planning, infrastructure and basic services.

Like provincial planning processes, municipal IDPs should be used to focus on aspects of the NDP that fit within a municipality's core responsibilities. This would allow the IDP process to become more manageable and the participation process more meaningful, thus helping to narrow the gap between the aspirations contained in these documents and what can actually be achieved.

To do this effectively, the IDP process needs to be led by municipal staff, not outsourced to consultants.

As for provinces, there are also many areas where municipalities could start implementation immediately by engaging with aspects of the Plan that speak to their core competencies and identifying how they can action proposals for improving implementation.

Monitoring and Reporting

Planning and implementation should be informed by evidence-based monitoring and evaluation. There are already monitoring and reporting processes in place for government priorities, plans and policies. Integration of the NDP into these plans will enable implementation of the Plan to be monitored through existing processes. The Department for Performance Monitoring and Evaluation (DPME) has responsibility for overseeing progress against many of these objectives through the outcomes approach, and will have overall responsibility for monitoring progress.

It is also important that we are able to keep track of our progress against the NDP as a whole. This includes identifying unforeseen circumstances that may hamper progress or identifying serious blockages that need to be addressed. This will require a more strategic and high-level form of monitoring that will be carried out by the NPC drawing on data that is already collected by DPME and other sources so as to minimise the reporting burden.

Since the implementation of the Plan will be a shared responsibility between government and social partners, it will be important to interact with organisations in other sectors to assess progress and identify blockages.

The Role of Leadership and Accountability

Political leadership is critical for effective implementation. The President and Deputy President will be the lead champions of the Plan within Cabinet, in government and throughout the country.

Premiers and Mayors will need to be visible and active champions of the Plan, with their offices being the catalytic agencies to drive implementation at provincial and municipal levels.

Cabinet has the responsibility for making the necessary prioritisations, sustaining momentum and ensuring that public confidence in the NDP remains high.

Cabinet will be responsible for overseeing implementation and facilitating the resolution of coordination challenges. At an administrative level, this coordination role will be played by FOSAD Management Committee. Where there are blockages, the Presidency will mediate discussions between the different parties responsible for implementation in order to find a practical way of removing the blockage.

Getting the Incentives Right

Effective implementation will require a constant desire to improve. Too often the incentives do not encourage people to make the extra effort. In the public service, there are few consequences for public servants who do not perform, and sometimes the incentives can encourage people to do things that are inimical to the public good.

Similarly, we see from the many businesses that are failing to invest in growing their businesses or recruiting and training young talent that the private sector also faces many disincentives to taking decisions that will benefit it in the long term.

The long-term framework provided by the NDP should help to address some of these incentive problems; others will be identified and addressed through the processes of focused dialogue described above.

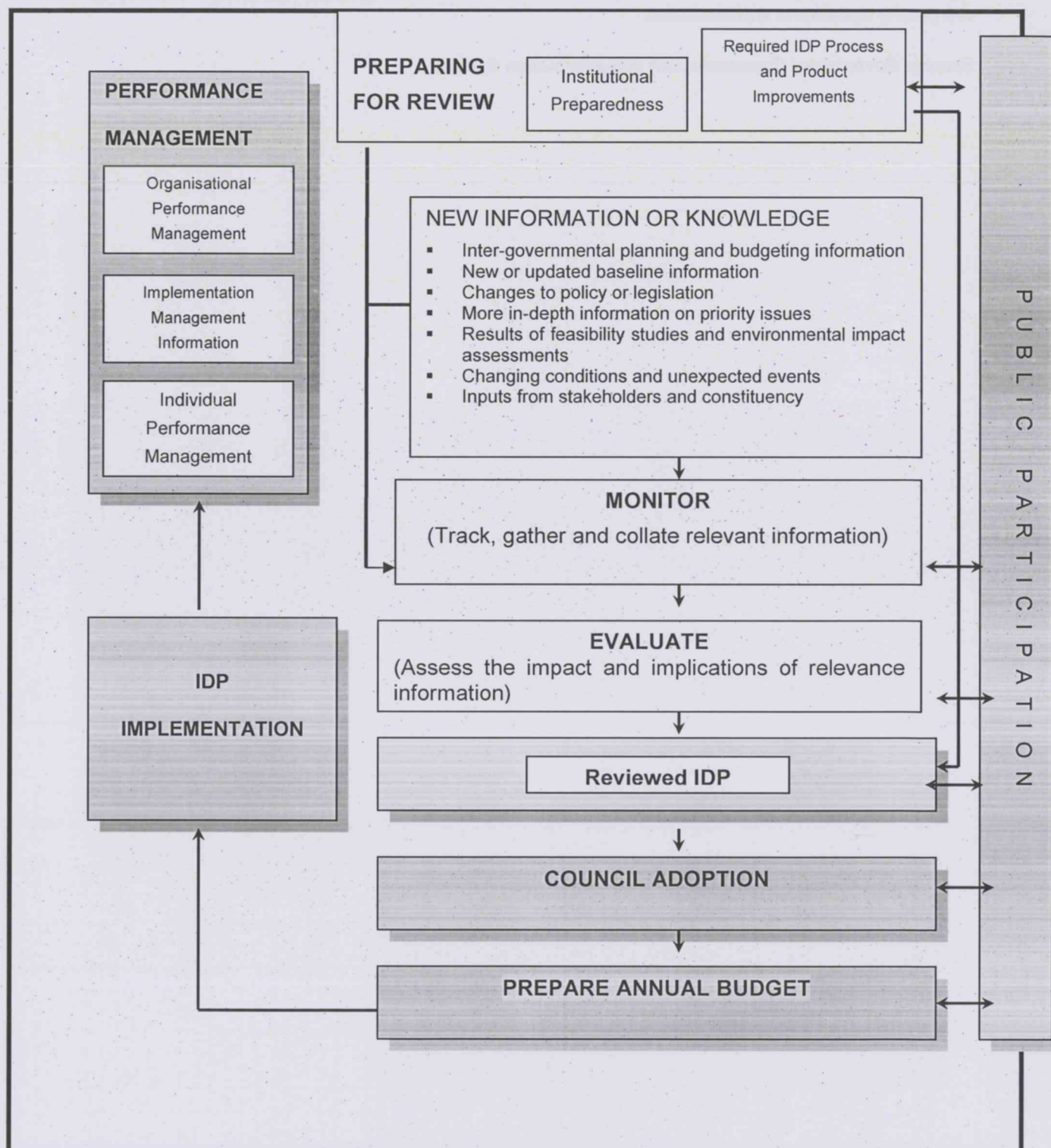
The steps the NDP identifies as necessary to improve the capacity of the state will also be important in this regard, as the state (at national, provincial and local levels) needs to be proactively involved in identifying and overcoming obstacles to implementation.

Source: Government Communication and Information System

1.5 THE IDP PROCESS

The process as outlined in the flow chart below represents a continuous cycle of planning, implementation and review of the IDP. Implementation commences after the Municipal Council adopts the initial IDP whilst Public Participation remains pivotal throughout the process of the IDP.

Figure 1: IDP REVIEW PROCESS



Msukaligwa Municipality has during August 2014 as per Resolution **LM 616/08/2014** dated 27th August 2014, adopted the IDP Process Plan for the 2015/2016 financial year. Our process plan is being dictated by relevant legislation so as to have the full compliance. The Process Plan has been adopted as a separate document which contains the broad scope of activities that will take place throughout the entire IDP review cycle. Community participation programmes and other IDP engagement activities are contained in the process plan.

1.5.1 Methodology in Reviewing the IDP

When reviewing our IDP in accordance with the process plan, we have followed the A.S.P.I.A methodology which activities are mentioned below:

PREPARATION PHASE

Task	Output	Responsibility	Time frame
Preparation	<ul style="list-style-type: none"> Steering committee meeting to prepare for the process plan. Preparation and adoption of the IDP review process plan. 	IDP Manager/IDP Steering committee.	31 August 2015

PHASE ONE – ANALYSIS

Task	Output	Responsibility	Time frame
Compilation of existing information and Community & stakeholder level analysis	<ul style="list-style-type: none"> Assessment of existing level services. Availability of resources/ potentials. Report to the IDP Rep. Forum on projects 	IDP Manager & Directors	30 September 2015
In-depth analysis of priorities	<ul style="list-style-type: none"> Reconciling of existing information, priorities & problems. Identify service gaps and priority issues. Understanding the exact nature of issues, trends dynamics, causing factor. 	IDP Manager, Directors & IDP champion (IDP steering committee)	31 October 2015
Municipal level analysis: - cross sectoral - over reaching issues/problem	<ul style="list-style-type: none"> Economic, environmental, institutional, spatial socio-economic analysis, gender, poverty & HIV/AIDS 	IDP steering committee. Stakeholders, sectors departments & Municipality	30 November 2015

PHASE TWO – STRATEGIES

Task	Output	Responsibility	Time frame
Vision of the Municipality	<ul style="list-style-type: none"> Indication of the municipality's Intended long term goals of development Strategic Planning Session 	Msukaligwa LM	30 November 2015
Development of objectives and strategies	<ul style="list-style-type: none"> Priority issues translated into objectives. Develop statement of what the Municipality intend to achieve in a medium term to address 	IDP steering committee IDP Technical committee.	30 November 2015

		issues/problems. ▪ Strategy to achieve vision and objectives		
Development strategies	of	Revised objective on vision (if necessary) identified projects	IDP Manager and Directors	30 November 2015

PHASE THREE – PROJECT PLANNING

Task	Output	Responsibility	Time frame
Development strategies	Preliminary budget allocation per project/programs	IDP steering committee	31 December 2015
Consolidation of project and program	Operational expenditure budget	IDP steering committee	31 December 2015

PHASE FOUR – INTERGRATION

Task	Output	Responsibility	Time frame
Presentation and discussion of draft projects proposal at the IDP representative forum	- Compliance with priorities objectives / guidelines - Feasibility / viability check - Negotiation for Funds - Harmonisation	IDP Manager Municipal Manager Executive Mayor	31 December 2015

PHASE FIVE – APPROVAL

Task	Output	Responsibility	Time frame
Consolidation of information received	Prepare and submit draft IDP document for Council approval	IDP Manager	31 January 2016
Draft IDP out for public inspection and comments	Comments & inputs received from public on the draft IDP. Legislative requirement	IDP Manager	29 February 2016
Handover of completed IDP document to M.M. for council approval	Approved IDP document	IDP Manager	30 March 2016
Final approved IDP document	Msukaligwa LM complied with legislative requirement	Municipal Council	30 March 2016

The IDP review process is conducted to amend and effect changes to the IDP contents as a result of changing circumstances and needs with regard to institutional and public issues. The process plan outlines the roles and responsibilities of various stakeholders in the Municipality. The following are the IDP and institutional arrangement as per the process plan:

Committees

- Municipal Council
- Mayoral Committee
- IDP Steering Committee
- IDP Technical Committee
- IDP Representative Forum
- Ward Committees
- District Co-ordinating Committee

- Stakeholder Structures
- Traditional Authorities

Organizational Arrangements for Organised Public Participation

STRUCTURE	TERMS OF REFERENCE / ROLES & RESPONSIBILITIES
Municipal Council	<ul style="list-style-type: none"> • The Municipal Council will have final say or comment and approval of the reviewed IDP. • Will consider the process plan which should set out the process for the IDP Review. • A member of the committee or council to formally submit to the municipal council a proposal to amend the IDP and also give reasons why it should be amended • Considers and adopts revised IDP
Executive Mayor and Mayoral Committee	<p>The Mayoral Committee must:</p> <ul style="list-style-type: none"> • Decide on the Process Plan for IDP Review • Responsible for overall management, co-ordination and monitoring of the review process, and may assign responsibilities to the Municipal Manager • Submit reviewed IDP framework and draft IDP to Council • Develop terms and criteria for Representative Forum. • Give political direction
IDP Steering committee	<ul style="list-style-type: none"> • Provides terms of reference for the various planning activities • Manage draft action programme • Commissions research studies or investigations • Considers and comments on: <ul style="list-style-type: none"> - Inputs from sub-committee/s, study teams and consultants - Inputs from provincial sector departments and support providers - Analyse inputs from stakeholders • This committee will include the following departmental heads / delegated officials: <ul style="list-style-type: none"> - Finance - Corporate Services - Technical Services - Public Safety - Community Services - Office of the Executive Mayor - Office of the Municipal Manager - Insure the annual business plans and municipal budget are linked to and based on the IDP.
IDP Technical Committee	<ul style="list-style-type: none"> • Providing guidance on issues to be presented at the IDP Representative Forum. • Ensuring integration of programmes and projects from sector departments into the municipal planning. • Considering issues or documents that need to be forwarded to the Steering Committee for further research/engagements.
IDP Representative Forum	<ul style="list-style-type: none"> • The Executive Mayor or Representative chair the forum meeting. • Inform interest groups, communities and organisations, on relevant planning activities and their outcomes; • Analyse issues, determine priorities, negotiate and reach consensus; • Participate in the designing of project proposals and/or assess them; • Make recommendations on planning issues to the municipal council

Ward Committees	<ul style="list-style-type: none"> • Link the planning process to their constituencies and/or wards. • Be responsible for organising public consultation and participation.
District and Sector Departments	<ul style="list-style-type: none"> • To provide vital information and support during planning, evaluation and monitoring.
Traditional Authorities	<ul style="list-style-type: none"> • Providing guidance and advice on issues affecting development of communities within areas of their jurisdiction. • As part of Council, traditional leadership participate in decision making of the Municipal Council.

1.5.2 Community Consultative Process

During the month of September to October 2014, the municipality held community consultative meetings for all wards within Msukaligwa. In these meetings, communities were explained of the processes of the IDP, their role as community in the IDP and afforded an opportunity to give inputs and raise developmental issues within their wards. Ward Development Plans were handed to Ward Councillors to convene extended Ward Committee meetings within their respective wards to consider community needs and priorities. Msukaligwa municipality comprises of 19 wards in accordance with the demarcation and Map 3 in the document depicts the Wards as demarcated by the demarcation board.

After consideration by Council, the draft IDP document is sent out for public inspection for a period of 21 days and after consideration of the public inputs and appropriate adjustments made, the final IDP is tabled to Council for approval. Public inputs on the draft IDP document are collected through suggestion boxes placed at the specified locations of the document as advertised in the newspapers as well as through written submissions to the Municipal Manager.

1.5.3 Community Needs Analysis per Ward

Table 1: Community/Stakeholders Needs

WARD 1

SETTLEMENT AREA	PRIORITY AREA	ISSUES DESCRIPTION	RESPONSIBLE
Everest Park and Thusi Village	Water	The people staying at the informal settlements next to Ithafa Comprehensive School are requesting to be provided with water.	Municipality
		At stand 3916 they are requesting for installation of a water meter they say their meter was removed by municipal employees and never replaced.	Municipality
		Stands 4345 & 4346 are connected to one water meter, the owners request the municipality to fix the problem and have each stand connected to its meter.	Municipality
	Sanitation	At stand 4105 the community is requesting for toilets they say the existing communal toilet is no longer functioning.	Municipality
	Human Settlements	People who were relocated to stand 4105 are requesting to be provided with low cost subsidised houses	Dept. of Human Settlement & Municipality
Ward 1	Roads and storm water management	RDP Houses that were poorly constructed are now falling apart.	Dept. of Human Settlement & Municipality
		Cleaning of storm water drainage systems.	Municipality
	Job opportunities	The community requested for an urgent installation of Speed humps at OR Tambo Street, Mthambama Street and that clear marking of all speed humps be done or proper signage next to the speed humps be placed.	Municipality
		The youth proposed that the municipality allow them to use the illegal dumping sites for car wash as a youth development initiative.	All departments, stakeholders and Municipality
	Skills Development	Request for a Youth Development Centre	All departments, stakeholders and Municipality
	Community Facilities	Request for a Community Hall. The existing hall is far from the ward the community is using the schools for holding community meetings	Municipality, DPWRT & private sector
	Parks	Request for development of parks for kids to have a place for playing.	Municipality

WARD 2

SETTLEMENT AREA	PRIORITY AREA	ISSUES DESCRIPTION	RESPONSIBLE
Wesselton Ext. 6 (Emadadini, Cwebezela, Welas & Dunusa)	Roads and storm water management	Most of the roads at this area are not tarred/ paved and during rainy season they are washed away and make it difficult to access some areas of this settlement and some houses get damaged by the rain water that is not properly channelled and run inside the houses. The community therefore requests the municipality to prioritize the paving of roads and construction of storm water drainage system.	Municipality
Wesselton Ext. 6 (Emadadini, Cwebezela, Welas & Dunusa)	Roads and storm water management	There is a bridge around Mbabala Mine through which school children and most members of the community pass over to access school, work places and other places. The community is requesting the municipality to urgently fix that bridge/road because its condition is a danger to the community especial the school children.	Municipality
		Request for speed hump	Municipality
		Request the municipality to assist with transporting gravel for re-gravelling of the deteriorating roads at Welas settlement. They know of a borrow pit where the gravel can be fetched but do not have transport.	Municipality
	Public lighting	Request for the installation of high mast lights	Municipality
	Human Settlement	The community raised a concern about RDP Houses that were not completed and that the process of building the houses is slow, they therefore request that the process be expedited.	Municipality and Dept. of Human Settlements
	Waste Management	Refuse/waste is not removed / collected in some areas of the ward and the community therefore request the municipality to attend to this issue as a matter of urgency.	Municipality
		Request that the municipality set up fines for illegal dumping	
	Sport and Recreation	The community has requested for sports facilities in the area which should include a multi-purpose sports facility.	Municipality & DSRAC
	Billing	The community raised a concern that at Welas all households are billed a flat rate of R79 whereas their consumption of services might not be the same.	Municipality
		Stand 6018 there is money deducted for other services when they buy electricity and they end up getting few units of electricity.	Municipality
	Sanitation	Stand 6140 and 8981/55 they are having problems with sewer spillage inside their yards	Municipality
		Poorly maintained storm water drainage at Wesselton ext 6 channel sewerage spillage and storm water into people's houses at the low lying areas.	Municipality
	Water	Stand 6256 is having a problem with a leaking water pipe.	Municipality
	Electricity	Take legal action against those found with illegal electricity connections.	Municipality

WARD 3 & 6

SETTLEMENT/AREA	PRIORITY AREA	ISSUES DESCRIPTION	RESPONSIBILITY
Cassim Park	Public Lighting	Poor maintenance of street lights and overhead cables that get affected by wind and live the old Cassim park area without electricity almost every day. The community request the municipality to consider changing the electricity network or put cable separators to stop the cables from contacting each other.	Municipality
	Water	Water supply is interrupted on a regular basis and the community is in most cases left without water for a long time and not informed of the cause of the interruption and when the supply will be restored.	Municipality
	Roads and water Storm Management	Orchard and Capricorn streets are not paved / tarred and during rainy season they are washed away and making it difficult for residents who have cars to drive into their homes. They get forced to live their cars from other people's houses because they get stuck in the mud.	Municipality
		The condition of the entrance road to Cassim Park at the robots intersection of Nelspan, Oosthuisen and Joubert street close to Gert Sibande District Municipality has deteriorated and damaging cars almost every day. Request the municipality to fix the intersection.	Municipality
	Waste Management	The community complained of empty stands at Cassim Park Extension 2 area that are overgrown and attracting snakes.	Municipality
Wesselton Ext. 5 and informal settlements	Traffic Services	Cleaning of pavements Trucks driving into the town at night and park along the streets are a posing danger to other drivers and are a major cause of deterioration of the municipal streets/roads.	Municipality
		There are low cost houses that were not completed and those that were not built at all for approved beneficiaries and therefore the community requests that the process of building those houses be expedited.	Municipality and Dept. of Human Settlements
	Human Settlement	The people who are staying in informal settlements are requesting to be relocated to a suitable place where they can be formalised and be provided with services. This is coupled with the growing need for future human settlements.	Municipality and Dept. of Human Settlements

WARD 4

SETTLEMENT/AREA	PRIORITY AREA	ISSUES DESCRIPTION	RESPONSIBILITY
Wesselton Ext. 1 & 2	Public lighting	Need for additional high mast lights to cover the informal settlements at Wesselton Ext. 2. The existing high mast lights are not covering the whole area of Ext.2 since all street lights were disconnected and no longer functional.	Municipality
	Electricity	Complain that the Electricity substation at Tekane Street is old and causing daily electricity	Municipality

		interruption, the community is requesting the municipality to upgrade the substation or install a new one.	
	Electricity	The community raised a concern about the rate of electricity theft at Wesselton Ext. 2 they fill that the municipality is not doing enough to deal with the problem and they also complained that municipal employees also assist the community to do the illegal connections.	Municipality
	Roads and Storm water Management	Prioritization of upgrading/paving of Ntshangase street	Municipality
	Job Opportunities	Graveling of roads at the informal settlements of Wesselton Ext 2	Municipality
	Sanitation	The community raised a concern about the high unemployment rate especially the youth, they say this is another contributing factor to none payment of services and electricity theft.	All departments, stakeholders and Municipality
	Service Delivery	The low cost houses at Stand 3404 have toilets but are not working because there is no sewer line for that area. Community is not satisfied with the quality of services/job rendered by the municipal employees e.g. patching of potholes, response time to complains lodge through the call centre , cleaning of the streets. Stand 3233 problem with sewerage spilling inside the yard. Stand 3364 there is a water leakage that has been there for a long time, it was reported to the municipality but was never attended too.	Municipality
J-Section informal settlements	Basic Services	The community is again requesting for provision of all basic services for J section informal settlements North of Wesselton extension 2 and uMndeni flat and if the provision is not possible they request for relocation to a suitable land where services could be provided.	Municipality
	Communication	Poor communication with the community especially when services are interrupted has been raised as a concern to the community.	Municipality
Ward 4	Water	The community requested to be provided with water through water tanks during water supply cut off period and that the water tanks should be monitored properly to ensure that no one is left without water.	Municipality

WARD 5

Meeting did not take place due to poor attendance by members of the community

WARD 7

The IDP Consultative meeting for ward 7 did not take place due to none attendances by members of the community, the community needs were received through the Ward Development Plan.

SETTLEMENT/AREA	PRIORITY AREA	ISSUES DESCRIPTION	RESPONSIBILITY
Ward 7	Health	Health and welfare with focus on the disabled and those affected with HIV/AIDS	Dept. of Health, Dept of Social Development & Municipality
		Rehabilitation of the Pet Dam	Municipality
	Safety	Community Safety Projects	Dept. of Security, Liaison and Safety
	Job opportunities	Skills Development for the unemployed and disabled	All departments, stakeholders and Municipality
	Roads and storm water management	Upgrade and maintenance of roads in the business and residential areas (visible markings)	Municipality
	Public lighting	Installation and maintenance of street lights	Municipality
	Electricity	Maintenance and upgrade of the electrical infrastructure	Municipality
	Water	Upgrade and maintenance of the water supply network	Municipality
	Sanitation	Upgrade and maintenance of the sewer network	Municipality
	Waste management	Regular and proper refuse removal, especially in areas where illegal dumping occurs and cleaning of the CBD	Municipality
	Parks and sidewalks	Pruning of trees	Municipality
	Service delivery	Overall improvement of service delivery to all communities	Municipality
	Billing	Incorrect meter readings (water & electricity) resulting to incorrect calculations on consumer accounts.	Municipality
	Institutional Development	Training of municipal staff in order for them to clearly understand their roles and responsibilities, policies and procedures.	Municipality

WARD 8

Meeting did not take place due to poor attendance by members of the community

WARD 9

SETTLEMENT/AREA	PRIORITY AREA	ISSUES DESCRIPTION	RESPONSIBILITY
Wesselton Ext. 4, Thusiville, Khayelihle, Nkanini	Roads and water Storm Management	Request for upgrading/paving of roads at ward 9 especially all taxi routes the community complained because taxi drivers do not want to enter into some of the areas and that inconveniences the community especially in the morning when rushing to work.	Municipality
		Cleaning of storm water drainage systems	Municipality
		Stand 3561 and houses around that area are affected by water during rainy season	Municipality
		Request for speed humps	Municipality
		Open trench left open around Wesselton Primary School poses a serious danger to the community especially the school kids.	Municipality
	Health	Khayelihle is a newly established settlement with all public facilities too far from the settlement therefore the community request for clinic services at Khayelihle	Dept. of Health & Municipality
	Community Hall	The growth of this area requires a community hall for community activities and meetings. The existing community halls are far from these areas.	Dept. of Public Works & Municipality
		Need for land for human settlement	Municipality and Dept. of Human Settlements
	Human Settlements	Need for allocation of low cost subsidised houses	Municipality and Dept. of Human Settlements
		Concern with the slow pace in building of low cost subsidised houses	Municipality and Dept. of Human Settlements
	Billing	At stand 3735 they are complaining that meter reading is not done but their bill is always high.	Municipality
	Education	Khayelihle is a newly established settlement the existing schools are too far from this settlement the community is requesting for a school at Khayelihle especially a Primary School because kids are walking a long distance to access school. They say the scholar transport does not transport children from within the settlement.	Dept. of Education & Municipality
	Waste Management	A complaint about an illegal dumping site opened at Enkanini the whole location is now using it; even RAUBEX company is using it to dispose of its rubble. The community want to know who authorised the use of that area as a dumping site.	Municipality
	Water	The community raised a concern with the maintenance of borehole project to say some of the boreholes are in good condition but do not produce any water because there is no water underground.	Municipality

	Electricity	Frequent electricity outages remain a concern to the community. The community is concerned about municipal employees who are assisting some members of the community with illegal power connections and therefore expect the municipality to take relevant actions.	Municipality
	Basic Services	The people who have recently been permanently settled at stand 3596/1-62 are requesting for provision of all basic services including low cost subsidised houses and a Soccer field.	Municipality

WARD 10

SETTLEMENT/AREA	PRIORITY AREA	ISSUES DESCRIPTION	RESPONSIBILITY
Davel / kwaDela	Library	The community raised a concern that the material/books at the Library are outdated and not assisting the community when they need information.	Municipality & DSRAC
	Public Lighting	Poor maintenance of high mast lights. Some lights are not working e.g. Emaduze	Municipality
	Roads and Storm Water drainage system	There are roads that are problematic especially during rainy season the community is requesting for re-graveling and grading of roads before the rains start.	Municipality
	Electricity	The community raised a concern about the electricity outages due to old transformers they request the municipality to maintain the transformers or install new transformers.	Municipality
	Human Settlements	Allocation of land for human settlement and building of low cost houses	Municipality and Dept. of Human Settlements
	Cemeteries	Cleaning of cemeteries both old and new cemeteries	Municipality
	Water	The community raised a need for a borehole at Winkelhaak farm	Municipality
	Clinic Services	The community is requesting the clinic to operate 24hrs	Dept. of Health

WARD 11

SETTLEMENT/AREA	PRIORITY AREA	ISSUES DESCRIPTION	RESPONSIBILITY
Various Farms of ward 11	Water	The community raised a concern that maintenance of boreholes is not done in their areas and they have some of the boreholes that are not working	Municipality
		There is still a need for installation of boreholes in some farms of the ward	Municipality
	Sanitation	The community VIP Toilets are getting full and wants to know if the municipality is going to supply them with the chemical to digest the sludge or is the municipality going to provide new toilets.	Municipality
	Roads and Storm Water	The community requested for graveling of roads especially since the rain season is about to start. NB: these are roads leading to various farms most of them maintained by the Department of Public Works Roads and Transport.	Municipality

Sheepmore Sheepmore	Electricity	Some farm areas of the ward do not have electricity therefore the community is requesting to be provided with electricity	Municipality
	Basic Services	The community raised a concern with provision of services and they say services are provided at a very slowly pace at farms.	Municipality
	Water	At Sheepmore the community does not have water, they want clarity on what is happening with the Construction of a 20km pump line from Jericho dam to Sheepmore project. The community insist they want that project implemented in the 2014/2015 financial year.	Municipality
	Consultative meetings	The existing Boreholes are not providing enough water for Sheepmoor. A concern was raised with the attendance senior officials and they want Directors to attend the IDP meetings.	Municipality Municipality

WARD 12 & 15

Meeting did not take place due to poor attendance by members of the community

WARD 13

SETTLEMENT/AREA	PRIORITY AREA	ISSUES DESCRIPTION	RESPONSIBILITY
Balfortaine farm Thabo Village, Enkanini, Mafréd Homes,Ext. 4, Transnet houses	Water	The community raised a concern that they are getting dirty water from the Borehole that was installed at Balfontaine	Municipality
	Waste management	Dumping site is now full at Thabo Village they Refuse collection is not done	Municipality
		At Thabo Village some of the owners are still waiting for title deeds of their houses	Municipality
	Billing	Enkanini Emadakeni they are billed for services but there are no services rendered in that area.	Dept. of Human Settlements and Municipality
	Human Settlements	At Thabo Village some of the Low cost houses still do not have water and sewer connections	Municipality
	Sanitation	At Ext. 4 they request for toilets.	Municipality
	Roads and Storm Water	At Mafréd homes roads are not tarred or paved, the condition of the roads gets worse during rainy season residents who have cars get forced to live their cars from other people's houses because they get stuck in the mud their cars are getting damaged every day. The community request that at least the municipality use white sand to level the roads.	Municipality
	Electricity	Transnet Houses they request for reconnection of electricity it was disconnected due to illegal connections.	Municipality

	Bank Services	Need for bank services : the community is complaining that they travel to Ermelo just to get bank statements	Financial institutions
	Economic development	Land for businesses: The community requesting the municipality to allocate a space for business around the Caroline Taxi rank and the Hospital area.	Municipality
		The community request to have a USave supermarket at Breyten.	Business sector
		The community request permission from the municipality to use illegal dumping sites into business space for tuck shops.	Municipality

WARD 14

SETTLEMENT/AREA	PRIORITY AREA	ISSUES DESCRIPTION	RESPONSIBILITY
KwaZanele		Stand T390 was the only stand where a low cost subsidised house was not built but others were built.	Municipality
	Roads and storm water drainage system	Ext. 4 around stand 2235 those houses are always affected by rain water flowing into their houses especially during rains. It was therefore requested that the municipality should open the main pipe located in that area to channel the water using excavators.	Municipality
		Stand 870 and houses around that area are affected by storm water during rains and the community is requesting the municipality to grade/re-gravel the roads and channel the storm water accordingly.	Municipality
	Human Settlements	Stand 605 KwaZanele Ext. 4 is also affected by water during rains. Some members of the community complained that they have been waiting for low cost subsidised houses for a long time now.	Municipality Dept. Of Human Settlements

WARD 16

SETTLEMENT/AREA	PRIORITY AREA	ISSUES DESCRIPTION	RESPONSIBILITY
Ermelo 32,33,34		Waste water/ blood flowing from the Abattoir into the nearby houses, the municipality should look at its agreement with the owners of the abattoir in terms of maintaining the waste pipes from the abattoir. The municipality must consider removing the abattoir	Municipality
	Roads and storm water drainage system	Water leakage that has been there for the past six months not attended to by the municipality even after it has been reported several times.	Municipality
		The community requested for speed humps at Ermelo Ext. 32	Municipality
	Service Delivery	There is poor maintenance/cleaning of storm water drainage systems resulting in flooding of some areas. Ermelo Ext. 32 sometimes runs out of water and during these times the community is requesting the municipality to provide water tanks for the community.	Municipality

Ermelo 32,33,34	Extension		Stand 7419 Ext. 32 is flooded by water into the yard after municipal employees dug a hole that is now preventing the water from running into the street.	Municipality
		Billing	Open manhole that was reported to the municipality 3 years back is still not fixed.	Municipality
			Some stand do have water meters but the owners are billed for water	Municipality
New Ermelo (Nyibe)	Housing		The community requested that the process of formalizing New Ermelo (Nyibe) be expedited so the area can be developed into a township and services can be provided.	Municipality
	Job Opportunities		Employment opportunities for the youth	All departments, stakeholders and Municipality
	Waste Management		Refuse removal at Ext. 32,33,34 is not done which has forced the community to form some illegal dumping sites, the community resorted in forming illegal dumping sites which are now problematic to them, especially those who are staying next to where the illegal dumping site are.	Municipality
Ermelo 32,33,34	Electricity		Community is fed up with people who are stilling electricity and according to them, it seems the municipality is not doing enough to deal with the situation	Municipality
	Sport and recreation		The community is requesting for a Sport ground for the youth, which is believed will keep them from committing crimes and substance abuse.	Municipality & DSRAC

WARD 17

SETTLEMENT/AREA	PRIORITY AREA	ISSUES DESCRIPTION	RESPONSIBILITY
Thambo Village, KaKati and Klipbou	Human Settlements	There are houses at Thambo Village that were not completed and therefore the community requests that the process of building the houses be expedited.	Dept. of Human Settlements
	Waste Management	Refuse removal at Thambo Village is not done the community is complaining about the illegal dumping sites that have been developed due to none collection.	Municipality
	Water	The community request for a brake down report on the exact projects that are going to be implemented as water projects and the areas that are going to be covered by the project.	Municipality
	Roads and Storm water drainage system	The community still requesting that Mutau & Tutu Streets be prioritised for paving. Accesses to these streets are problematic during rainy season and more importantly they lead to a school.	Municipality
		Cleaning of storm water drainage systems in all areas that are always affected by storm water during rainy season.	Municipality
Thambo Village,	Human Settlements	The people who are staying at the Informal settlements of KaKati and Motau Street are requesting to be provided with services or be removed to a suitable place where they can be provided with services.	Municipality and Dept. of Human Settlement
	Water	The community raised a concern that water is tested but they still get water that is not suitable for	Municipality

KaKati and Klipbou	human consumption The community raised a concern that the budget is redirected to water projects but they are still not having continuous supply of water.	Municipality
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WARD 18

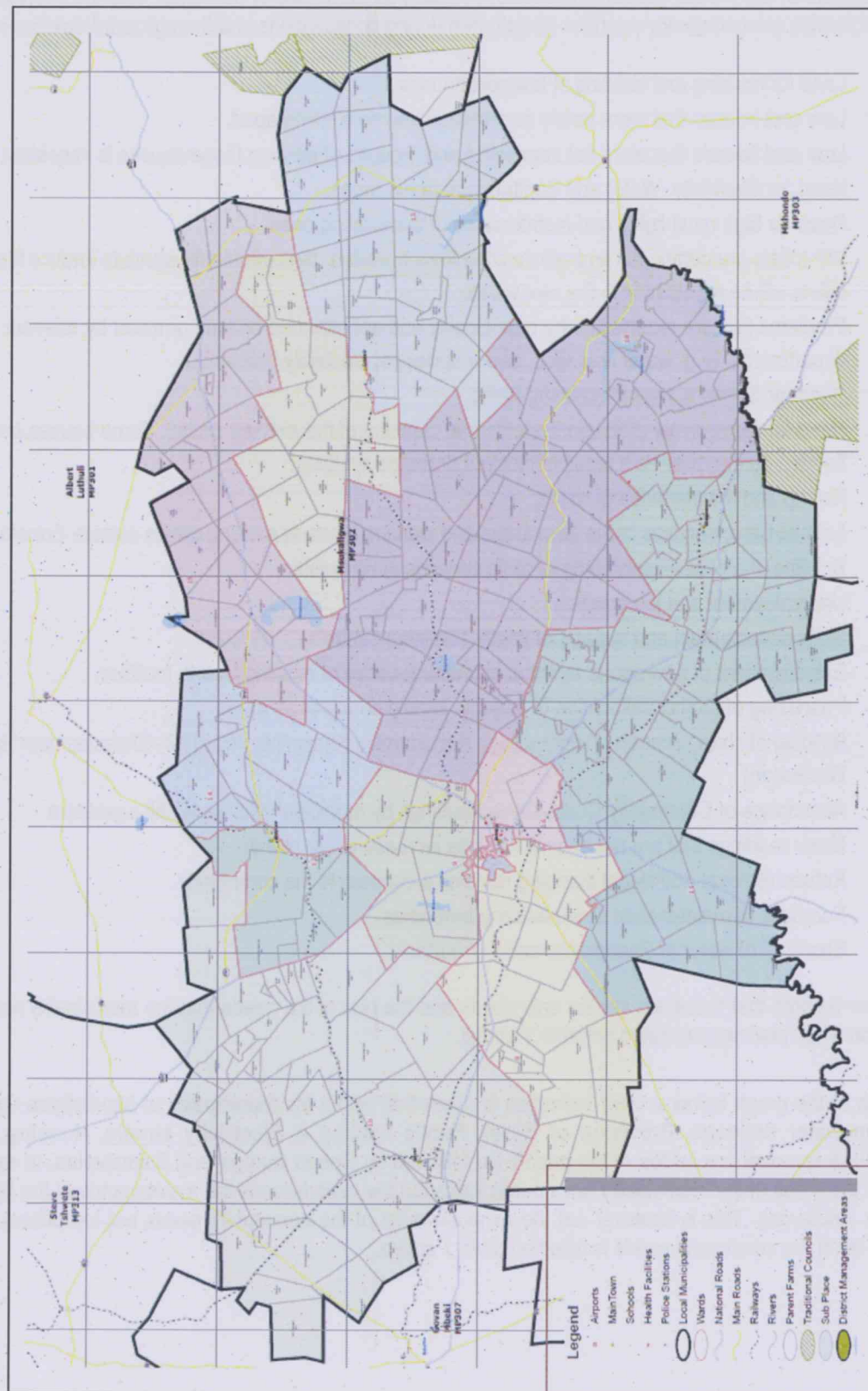
SETTLEMENT/AREA	PRIORITY AREA	ISSUES DESCRIPTION	RESPONSIBILITY
Various farms of ward 18	Land	The community at ward 18 request for assistance with ownership of land. NB: They were advised to take the matter up with the Department of Rural Development and Land Reform.	Department of Rural Development and Land Reform and Municipality
		Some farm dwellers have ownership of the land but do not have title deed of the place, they also do not have electricity. They request the municipality to assist with getting the title deed so that they can be provided with electricity.	Department of Rural Development and Land Reform and Municipality
	Electricity	Some community members complained that they buy electricity from the farm owner at R200 and get 50 units of electricity which is too little. They request the municipality to assist them.	Eskom and Municipality
	Water	Some farms still do not have access to water Kranskop farm one borehole was taken out by municipal employees and was never returned back they are now using one borehole which is also pumping out dirty water.	Municipality Municipality
		There is a request for additional water/Jojo tanks at some areas since the current tanks do not enough reserve capacity. While another area also requested for a tank as they have their windmill but do not an tank.	Municipality
	Sanitation	Those who have VIP toilets want to know if they will also get the new Convertible toilets since the VIP toilets are getting full.	Municipality
	Basic services	Community requested for services in all areas that still do not have water, electricity and toilets.	Municipality Municipality

WARD 19

SETTLEMENT/AREA	PRIORITY AREA	ISSUES DESCRIPTION	RESPONSIBILITY
Warburton	Water	The community raised a concern that the budget is redirected to water and sanitation projects but they still do not have water	Municipality
	Roads	They raised a concern that the condition of the roads at Warburton is bad but again funds are redirected to water and sanitation problems besides the promise made by the MEC that the road will be constructed in the 2014/2015 financial year.	Municipality
	Basic service	They also raised a concern that service delivery at Warburton is always delayed priority is given to	Municipality

Warburton			other areas and nothing is happening for Warburton	
	Human Settlements		Need for allocation of stands at new area	Municipality
	Public Lighting		Poor maintenance of high mast lights and only one is functional.	Municipality

Map 3: Municipal Demarcation



1.5.4 Summary of Community and Stakeholders Input

Priority needs from communities were received through Ward Development Plans and consultative meetings held at various wards. Below are average priorities which the municipality must attend to and also ensure that the priorities seek to achieve the objects of the PGDS, Millennium targets, Priorities as contained in the MTSF and the twelve government outcomes. The following are community priorities as gathered during consultations and through ward development plans:

- Land for housing and building of low cost houses.
- Low cost houses that were poorly constructed and now falling apart.
- Low cost houses that were not completed and process of building those houses is very slow.
- Need for Electricity, Water and Sanitation at farms areas.
- Need for high must lights and maintenance of the existing ones.
- VIP toilets are getting full and still no chemicals provided, the community wants to know if the old VIP toilets will be replaced with the new toilets.
- Problems that are reported to the municipality and not attended on time or never by relevant departments. (e.g. water leakages, sewer spillages, electricity problems)
- Need for Speed humps for calming traffic.
- Need for storm water drainage systems and cleaning of the existing drains. Some houses become flooded during rains as a result of blocked drainage systems.
- Paving and maintenance of roads.
- Lack of Clinic services in the farm areas and working hours at existing clinics outside Ermelo.
- Building of a clinic/Provisioning of clinic services at Khayelihle.
- Unemployment and job creation.
- Skills development and support of youth. (Training centre's)
- Establishment of new sports facilities and maintenance of existing Sports facilities.
- Prioritizing of projects/allocation of projects should consider all wards
- Building of Halls, Schools (Thusi Village /Emadamini, Khayelihle, Ward 16, Chrissiesmeer and Warburton)
- Attendance of Community Consultative meetings by municipal officials is still a problem
- Meter readings that are not done whilst bills increase every month
- Refuse removal and illegal dumping remains a concern to the community.
- Poor/lack of maintenance of the existing boreholes.
- Shortage of water at Sheepmoor and Warburton

It should however be note that these are not the only needs and the rest of the needs that the municipality must also take into consideration when planning are listed on table 1 above.

From the results of the graph below a clear indication is given that within the Municipality of Msukaligwa **Upgrading of Roads & Storm water drainage, Provision of Water, Public lighting & Electricity supply, Housing, Access to Sanitation, Refuse removal** are on top of the priority list followed by **Speed humps and Cemeteries**. In case of public lighting, most of the areas of the municipality have public lights but the main issue is the maintenance of the lights as most of them are not functioning. This is however not the exhaustive list of the community needs but top priority needs. The comprehensive list of the community needs is listed on table 1 above.

Figure 2: Community Priority Needs

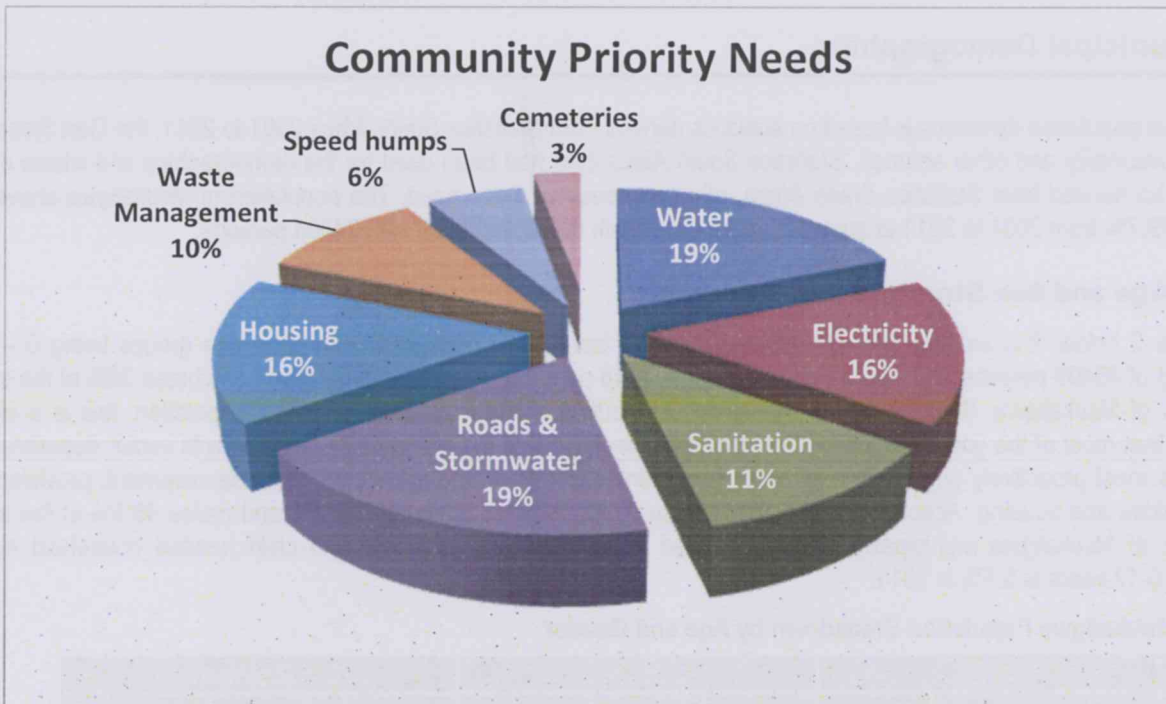
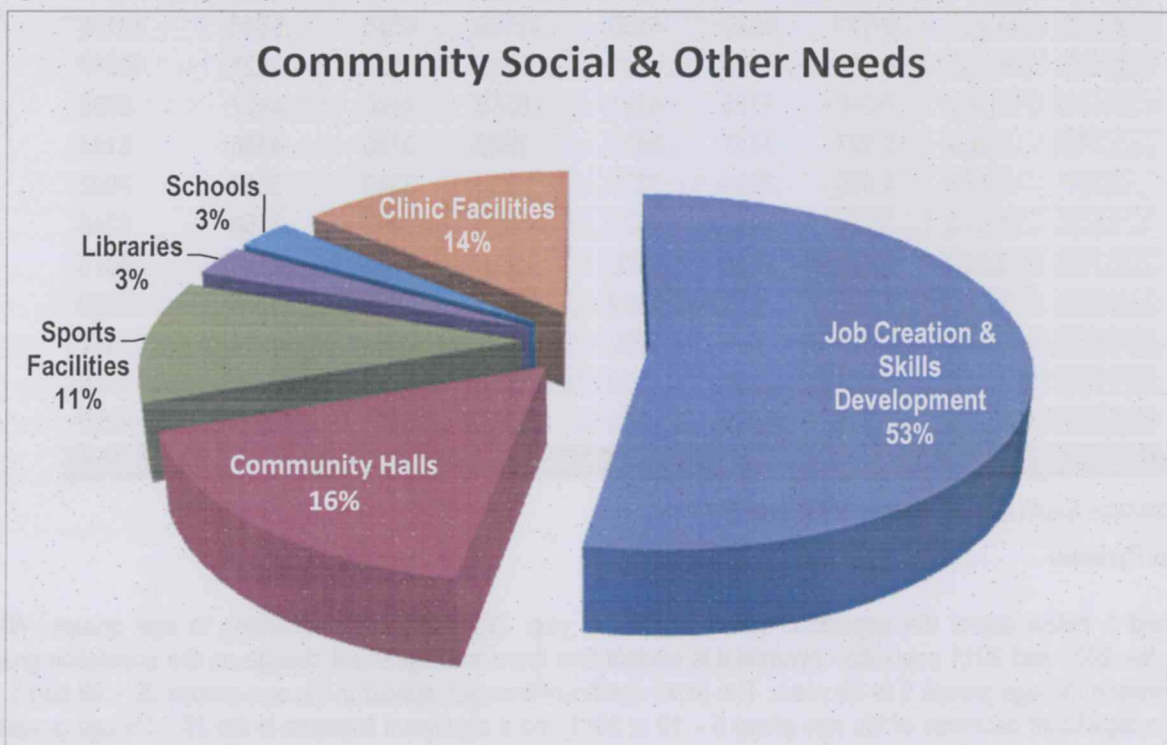


Figure 3 below depicts the community social needs with Skills Development for youth and Creation of Job Opportunities, Construction of community halls, Provision or improvement of clinical services, Upgrading and Establishment of Sports facilities, being the top priority with Provision of Library Services and construction of schools being the last. To provide for these services, the commitment from government sector departments and private sector is required.

Figure 3: Social Development and Other Needs



2 PART B: DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

2.1 Municipal Demographics

Msukaligwa population dynamics is based on statistics derived from *Statistics South Africa* 2001 to 2011, the Gert Sibande District Municipality and other sources. *Statistics South Africa* data had been used for the demographics and where data could not be derived from *Statistics South Africa*, other sources had been used. The population of Msukaligwa shows a grown of 19.7% from 2001 to 2011 at an average annual growth of 2% and grew with 24564 persons.

2.1.1 Age and Sex Structure

From table 2 below, it is evident that all age groups reflect increase in population with large age groups being 0 – 14 comprising of 45409 persons and 15 – 34 comprising of 57748 persons. The youth population contributes 39% of the total population of Msukaligwa. With the youth population contributing a larger percentage of the population, this is a clear indication that most of the youth are joining the job market implying that the municipality together with sector departments and NGOs must proactively engage in a joint effort to address issues of unemployment, skills development, provision of basic services and housing. According to the 2011 census data, females contribute 50.4% and males 49.6% of the total population of Msukaligwa municipality. Female headed households are at 37.8% and child headed household ages between 10-17 years is 0.6% in 2011.

Table 2: Msukaligwa Population Breakdown by Age and Gender

Age Groups	2001			2011			2015 (Estimates)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	6,882	7,017	13,902	8301	8273	16574	8939	8842	17780
5-9	7,351	7,376	14,753	7590	7271	14861	7679	7228	14906
10-14	7,455	7,479	14,911	7030	6944	13974	6874	6742	13616
15-19	6,972	7,128	14,110	7532	7542	15074	7766	7709	15475
20-24	5,124	5,936	11,058	8089	7908	15997	9709	8871	18543
25-29	4,819	5,607	10,416	7969	7520	15489	9765	8456	18162
30-34	4,309	4,701	9,011	5829	5359	11188	6575	5648	12198
35-39	4,038	4,317	8,381	4794	4741	9535	5122	4928	10047
40-44	3,406	3,661	7,040	4125	4191	8316	4460	4427	8885
45-49	2,745	2,956	5,697	3427	3921	7348	3750	4386	8134
50-54	2,307	2,380	4,660	3001	3238	6239	3340	3664	7002
55-59	1,530	1,510	3,038	2417	2673	5090	2900	3354	6248
60-64	1,198	1,519	2,729	1656	1970	3626	1896	2184	4078
65-69	758	1,046	1,795	969	1192	2161	1068	1254	2320
70-74	564	806	1,374	649	1082	1731	686	1214	1897
75-79	325	556	876	365	638	1003	378	681	1059
80+	334	701	1035	370	801	1171	380	858	1236
TOTAL	60,119	64,694	124813	74113	75264	149377	80577	79968	160507

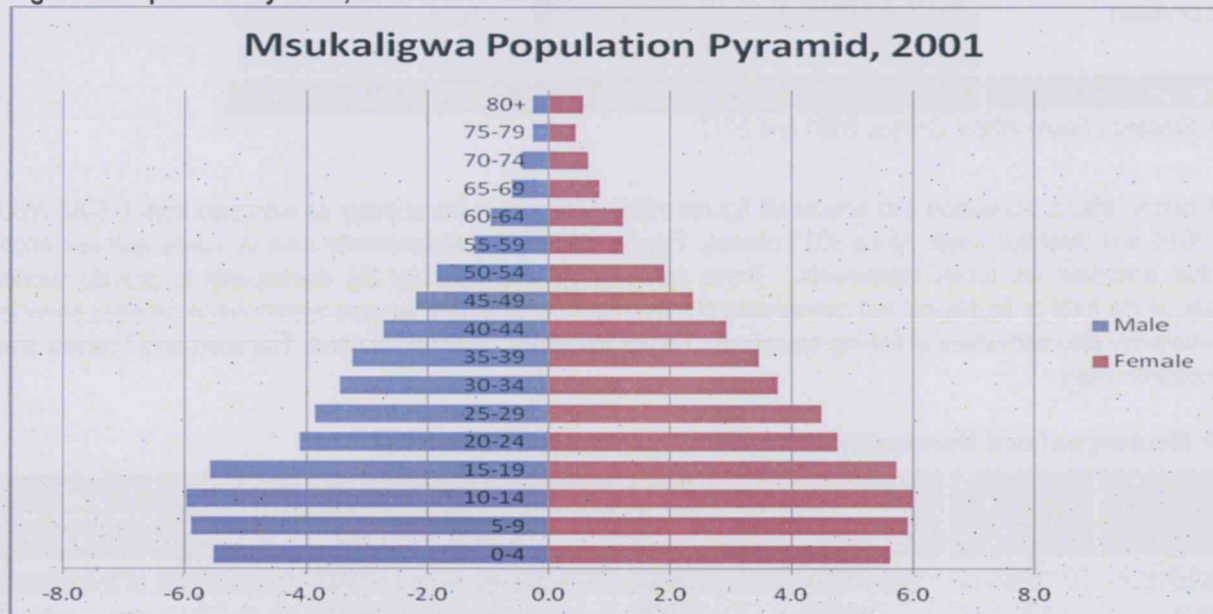
Source: *Statistics South Africa, Census 2001 and 2011*

Population Pyramid

Figure 4 and 5 below depict the population pyramids for the year 2001 and 2011 according to age groups. When comparing the 2001 and 2011 population pyramid it is evident that there is a significant change on the population growth patterns between the age groups 5 to 29 years. The most significant changes appear in the age groups 20 – 29 and 5 -19 years with a significant decrease of the age group 5 – 19 in 2011 and a significant increase in the 20 – 29 age groups in 2011. When analysing the 2001 pyramid, the majority of persons were between the ages 5 – 19 years and in 2011 pyramid these age groups has decreased drastically. These changes may suggest that over this ten year period there has been a reduction in population growth at 5 – 19 age groups which may have been contributed to by number of factors

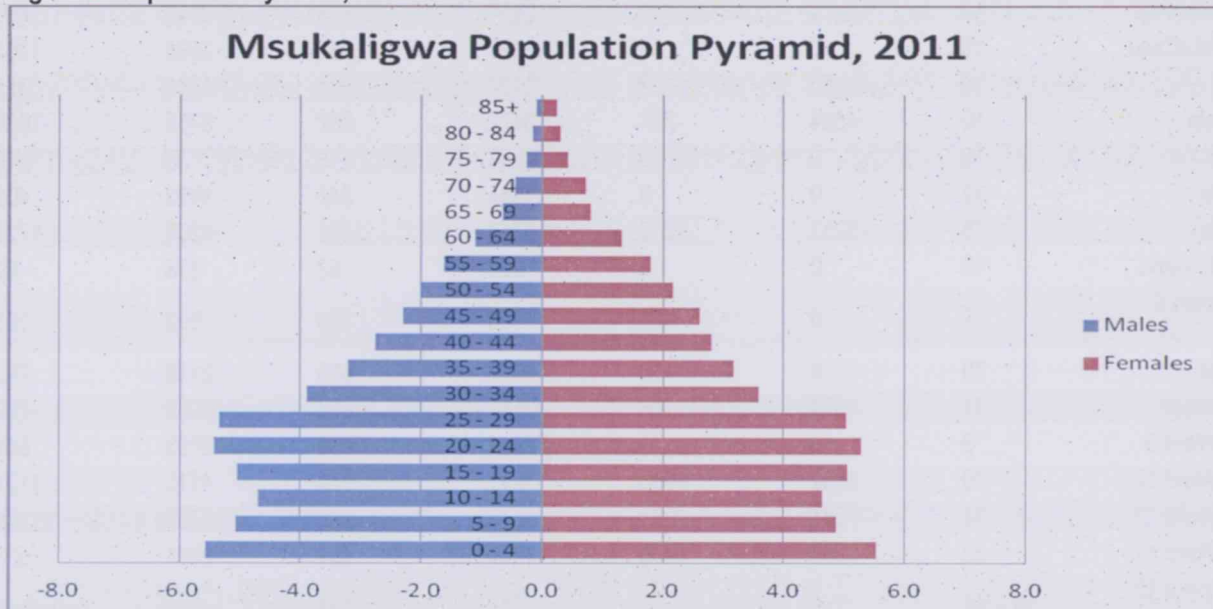
including child mortality and reduction in births. This may also imply that somewhere in between the ten years there has been reduction in deaths or improvement in health systems that led to 5 – 19 age group maintain the same pattern until they have reached 20 – 29 age group which are the majority in 2011.

Figure 4: Population Pyramid, 2001



Source: Statistics South Africa, Census 2001

Figure 5: Population Pyramid, 2011



Source: Statistics South Africa, Census 2011

2.1.2 Population groups

Table 3 below reflects that the population of Msukaligwa local municipality grew with 19.7% during the period 2001 to 2011. There is also a significant increase on the Asian and Coloured population of 52% and 61% respectively during the period 2001 to 2011.

Table 3: Total Population by Group

Population Group	2001	2011
------------------	------	------

	No.	%	No.	%
Black African	111524	89%	131625	88%
White	12136	10%	14707	10%
Coloured	342	0.3%	892	0.6%
Indian or Asian	811	0.7%	1678	1.1%
Other			475	0.3%
Population	124813	100%	149377	100%

Source: Statistics South Africa, Census 2001 and 2011

Table 4 below reflects population and household figures within Msukaligwa Municipality as extracted from GSDM WSDP 2010 - 2014 and Statistics South Africa 2011 census. The municipality is predominantly rural in nature with key anchor towns that dominate the urban settlements. These create a big challenge for the municipality to provide services especially at the rural or farmlands and coordinated planning and development became expensive in services provision. The Municipality also comprises of Mining operations, Timber Industries, Agricultural Land, Transport and Tourism areas as its economic base.

Table 4: Msukaligwa Local Municipality Demographics per Unit and Households

Unit	Ward	2001		2011		2015 (Estimates)	
		Population	Households	Population	Households	Population	Households
Ermelo	7, 8, 16	28130	7002	34714	9487	37428	11013
Wesselton	1-6, 9, 17	43109	11000	52599	15577	56712	18083
Breyten	13	5016	1430	8887	2289	9582	2657
KwaZanele	14	8187	2260	5926	1657	6389	1924
Chrissiesmeer	19	0	0	2454	741	2646	860
KwaChibikhulu	19	0	0	3427	1034	3695	1200
Davel	10	88	22	1187	304	1280	353
KwaDela	10	4524	887	3478	887	3750	1030
Lothair	12	0	0	32	8	35	9
Silindile	12	0	0	1384	346	1492	402
Silindile	15	5233	1245	5758	1484	6208	1723
New Scotland	15	0	0	202	52	218	60
Warburton & farms	19	0	0	550	168	593	195
Nganga	19	0	0	2012	606	2169	703
Sheepmoor	11	1824	456	2841	628	3063	729
Rural Ward 9	9	0	0	2461	690	2653	801
Rural Ward 10	10	5652	1080	3817	979	4115	1137
Rural Ward 11	11	7881	1233	4445	965	4793	1120
Rural Ward 12	12	7794	1408	1877	494	2024	573
Rural Ward 13 & 14	13 & 14	0	0	512	128	552	149
Rural Ward 15	15	2856	662	4142	1086	4466	1261
Rural Ward 16	16	4518	1004	216	57	233	66
Rural Ward 18	18	0	0	6456	1265	6961	1469
TOTAL		124813	29689	149377	40932	161057	47517

Source: Statistics South Africa, Census 2001 & 2011

2.1.3 Disability

The health profile of the community is an important factor to be considered when planning since it determines what type of services the municipality must render to its community. The health of the community also contributes to the economic growth of the municipality. The data as tabulated on table 5 has been derived from Statistics South Africa. Disability is the term used to define a restriction in the ability to perform a normal activity of daily living which someone of the same age is able to perform (Wikipedia, the free encyclopedia). It can also be defined as a health condition that limits functioning. Since the levels of disabilities differ, we have for the purpose of this document considered persons with disabilities who have a lot of difficulties and those that cannot do at all.

Table 5: Prevalence of disabled by type of disability

Type of Disability	2011	
	Persons	%
Sight	3759	2.5%
Hearing	1599	1.1%
Communication	2319	1.6%
Walking and climbing	3105	2.1%
Remembering/Concentration	1664	1.1%
Self care	4495	3.0%
Total	16941	11.3%

Source: Statistics South Africa, 2011

Table 5 above depicts the percentage distribution of the disabled population by type of disability within the municipality. When one observes, the majority of the disabled persons in the municipality are those who cannot take care of themselves while sight and physical limitation are the next highest disabilities as depicted on the table respectively. This is an important disaggregation to note for knowledge of what types of resources are needed by disabled persons within the municipality. The disabled persons referred to in this are persons with **lot difficulties** and those that **cannot do at all**.

2.2 Development Indicators

2.2.1 Educational Levels

From table 6 below, it is evident that there is a decrease of 32% of persons with no schooling between the years 2001 to 2011. In terms of the Millennium Development targets, we must ensure that by 2015, children everywhere, boys and girls alike will be able to complete a full course of primary schooling. As a municipality we should therefore provide necessary support to the Department of education ensure that this goal is realized. There is improvement for persons 15 and above who achieved matric and post matric qualifications with an improvement from 20.5% to 23.6% during the years 2001 to 2011. Generally there is an overall improvement at all levels of education over the past 10 years.

Table 6: Levels of Education

Education Indicators	2001	2011
Number of people 15+ with no schooling	18 125	12 213
% Population 15+ with no schooling	21.7%	8.2%
% Population 15+ with matric and post matric qualification (%)	20.5%	23.6%
% Functional Literacy rate (%)	58.1%	51.4%

Source: Statistics South Africa, 2001 and 2011

2.2.1.1 Educational Facilities

The table below reflect the number of educational facilities within Msukaligwa municipality and as indicated only one FET College is located within the municipality. Taking into consideration the way in which the municipality is growing and the shortage of skills within communities, there is a need for at least a tertiary institution within the District. With the development of Ermelo extension 32, 33 and 34 with a total of ± 2134 housing units and neighbouring New Ermelo

settlement with \pm 1650 housing units there is a need for a high school in that area and the development of Khayelisha close to Emadamini and Thusi Ville, additional Primary Schools and High schools are needed in addition to the schools mentioned in the table below.

Table 7: Educational Facilities

Educational facilities	
Facility	Number
No. of Primary Schools	71
No. of High School	6
No. of Combined Schools	12
No. of Secondary Schools	11
No. of Tertiary Education Facilities	0
No. of FET Colleges	1
No. of Training Centres/Adult Education	9
No. of Private Schools	3
Day Care Centres	40

Source: Municipality, Dept of education & dept. of Social Development

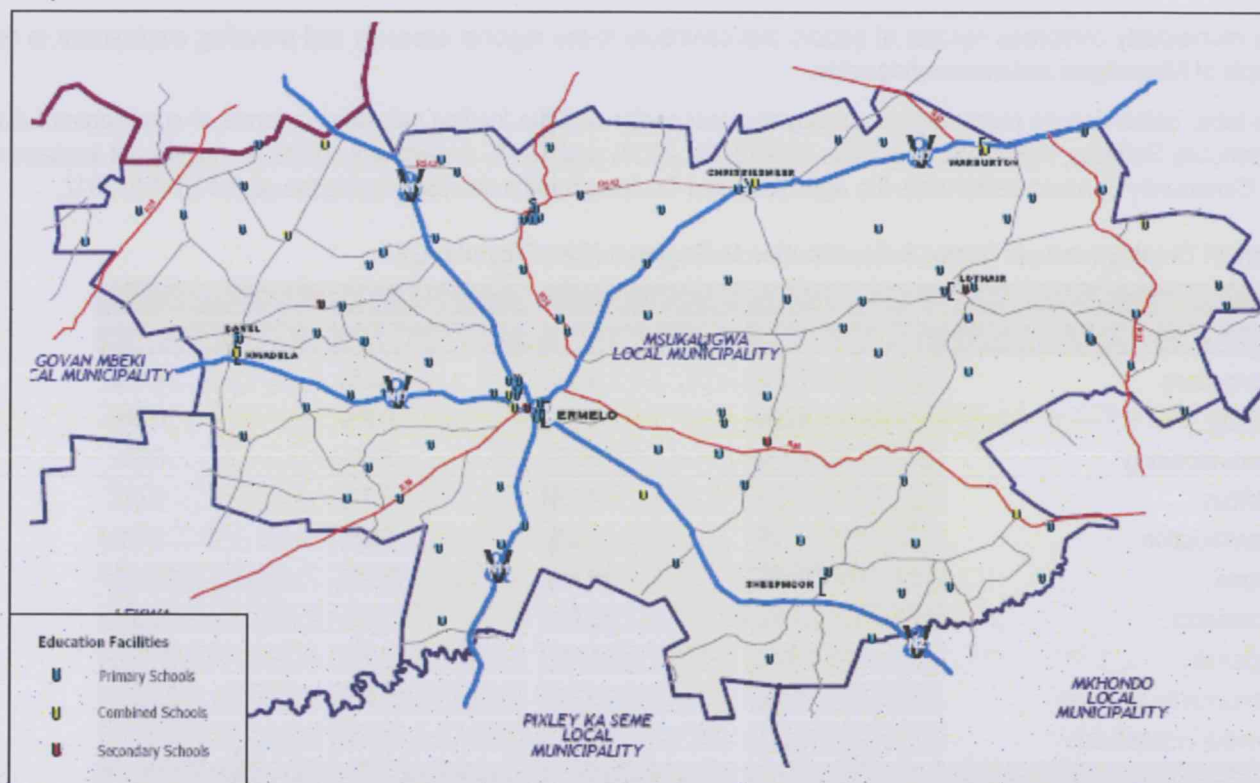
2.2.1.2 Education status

The District in collaboration with the Department of Education, Department of Labour and Private Education Institution should assist the municipality to undergo an assessment of its skills and training needs. The partnership will seek to come with a strategic document that will guide in the following:

- Technical Skills Training and Entrepreneurs Development
- Engineering (Artisans and Engineers)
- Agriculture and related services
- Accountants and Auditors
- SMME's Capacity Building and Training

One of the United Nations [Millennium Development Goal](#) is to achieve **Universal Primary Education**, more specifically, to ensure that by 2015, **children everywhere, boys and girls alike will be able to complete a full course of primary schooling**. In response to this call, the department of education has embarked on a programme to improve/upgrade/construct number of school within the municipality taking into consideration farm schools where most primary schools are needed due to sparse communities of the municipality. The scholar transport programme also provided opportunity for transporting scholars for those children who may be far from schools thus contributing towards achieving Universal Primary Education for children.

Map 4: Educational Facilities



2.2.2 Labour Profile

In order to identify socio-economic trends within the municipality, it is important that we have statistical information on the employed and unemployed population of the municipality. These statistics are important when planning for the economic development of the municipality.

2.2.2.1 Labour Indicators

Table 8 below depicts the labour force comparison within Msukaligwa Municipality and when comparing the period 2001 to 2011, unemployment rate stood at 26.8% in 2011 which has decreased by 11.4% from 2001. There is a decrease of 12% in unemployment during the period 2001 to 2011. The economically active persons are showing a reduction in 2011 when compared to 2001 figures which may imply that people are being absorbed by the labour market or retiring as figures show an increase on those persons that are not economically active. There is still a lot to be done in dealing with the unemployment challenge which the local municipality, district municipality, business/private sector and government sectors should collectively come up with strategies to deal with this problem. The statistics show that 13,615 jobs were created during the period 2001 to 2011 which reduced the unemployment rate to 26.8%.

Table 8: Employment Status

	2001	2011
Employed	28,083	41,698
Unemployed	17,361	15,267
Economically active	45,437	56,969
Not economically active	48,647	51,476
Total	124813	149,377

Source: Statistics South Africa, Census 2001 and 2011

According to information derived from the Socio Economic Profile report by the Provincial Department of Finance, the highest unemployment rate within Msukaligwa municipality is at Ward 14 with 47% and lowest at Ward 8 with 8.5%. The unemployment rate for females and males are 36.2% and 19.4% respectively while youth is at 34.5%.

2.2.2.2 Sectors of Employment and their Contribution to the Regional Economy

The municipality comprises number of sectors that contribute to the regional economy and providing employment to the people of Msukaligwa and surrounding areas.

The table below depicts percentage of employment per sector with the leading industries in terms of employment being Community Services, Agriculture and Trade with 20.8%, 20.3% and 17.7% respectively. There is a significant increase in the Community Services sector while the Agriculture and Trade suffered a decrease during the period 2011 to 2012.

Table 9: Employment per Sector & Contribution to Regional (Gert Sibande) GVA

	2011		2012	
	Employment	Contr. to GVA	Employment	Contr. to GVA
Agriculture	27.7%	5.5%	20.3%	14.4%
Mining	6.3%	13.9%	9.8%	10.8%
Manufacturing	7.6%	2.3%	5.4%	0.6%
Utilities	0.8%	3.0%	0.7%	8.4%
Construction	3.8%	0.9%	5.3%	6.9%
Trade	20.5%	16.5%	17.7%	18.9%
Transport	5.6%	16.0%	5.4%	28.3%
Finance	4.4%	21.7%	5.7%	25.1%
Community Services	14.9%	20.2%	20.8%	21.2%
Private Households	8.5%	-	8.9%	-
Total	100%		100%	11.8%

Source: Mpumalanga Department of Finance 2013

Table 10: Household Income per month

Income Category	2011	%
No income	59422	39.8%
R 1 - R 400	26450	17.7%
R 401 - R 800	5838	3.9%
R 801 - R 1 600	17665	11.8%
R 1 601 - R 3 200	9719	6.5%
R 3 201 - R 6 400	7081	4.7%
R 6 401 - R 12 800	5633	3.8%
R 12 801 - R 25 600	3678	2.5%
R 25 601 - R 51 200	1130	0.8%
R 51 201 - R 102 400	219	0.1%
R 102 401 - R 204 800	111	0.1%
R 204 801 or more	95	0.1%
Unspecified	10017	6.7%
Not applicable	2319	1.6%
Total	149,377	100%

Source: Statistics South Africa, census 2011

2.2.3 Inequality and poverty levels

According statistics as contained in the table below, the municipality is faced with challenges regarding people living below minimum living standards which impacts negatively on revenue collection and service delivery to the community. During the period 2001 to 2012, there has been a significant decrease on the percentage of people living in poverty. Though there is a decrease on people living in poverty the 37% is still high which implies that the municipality in collaboration with other

state departments must work hard to deal with this challenge of reducing poverty levels within its community in line with Vision 2014 as contained in the PGDS to halve poverty by 2014. Judging by the latest indicators it is clear that we may not meet the target.

Table 11: Population and People below minimum living standard

Indicators	Trend			Latest
	2001	2004	2009	2012
Gini co-efficiency	0.65	0.66	0.62	0.61
Poverty rate	47.3%	49.2%	42.2%	37.3%
People in Poverty	63,184	68,893	61,396	56,823
Poverty gap (R Million)	R71	R99	R134	R137

Source: Mpumalanga Province, Department of Finance: Socio-Economic Profile 2013

2.2.4 Migration

Human migration is described as a movement by humans from one area to another, sometimes over long distances or in large groups. This movement includes humans moving from province to province, within a province and from one country to another on various reasons. Olivia Manning in Wikipedia, the free encyclopedia, classify migration into three major types being labour migration, refugee migrations, and urbanization. As mentioned there are various factors that forces people to migrate and migration do have advantages and disadvantages depending on the reasons for migration. For instance, urban migration coupled with population growth and illegal migrants are in most cases putting pressure on receiving municipalities in terms of resources and service delivery. The practical example is the increase in number of informal settlements in the country's cities and towns. When some of these informal settlements have to be formalized and residents registered for ownership, it would be established that some of those residents cannot be registered since they do not have citizenship or legal documentation to be in the country.

3 PART C: STATUS QUO ASSESSMENT

3.1 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Objectives:

To develop institutional capacity and improve effective management of resources

Intended Outcome:

Sustainable organization

3.1.1 Municipal Powers and Functions

In fulfilling its developmental role/mandate as provided for in the Constitution, Msukaligwa Municipality shall strive through its available resources to provide services to its constituent communities. The municipality shall through stakeholder's participation and consultation endeavour to thoroughly plan and manage development within its jurisdiction. Of critical importance while exercising its powers and functions, the municipality must promote and plan for the development of the local economy. Table 12 below tabulates the powers and functions of the municipality as well as the implementing strategies.

Table 12: Powers and Functions of the Municipality

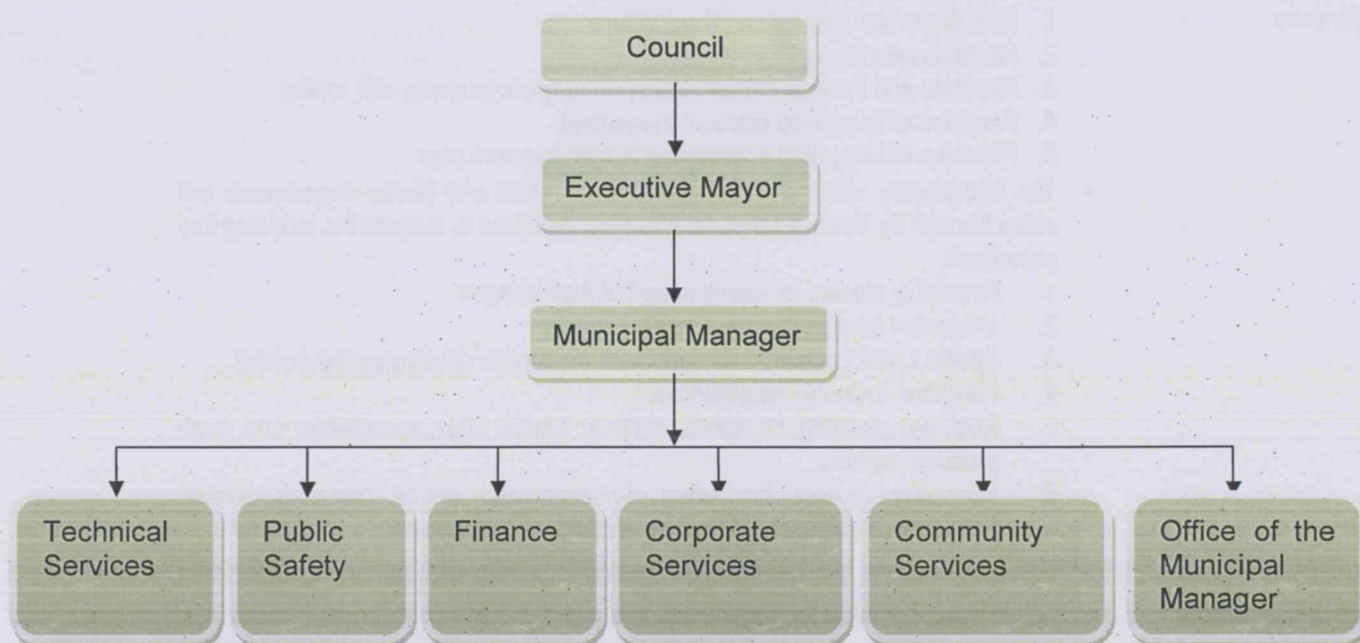
POWERS AND FUNCTIONS	IMPLEMENTING STRATEGY AND PRIORITY ISSUES
Inter-Governmental Relations, Social & community Services	<ul style="list-style-type: none"> • The municipality will facilitate community development & participation through Mayoral Izimbizo, LED Forums, Transport Forums, Disaster Forums, District Communication Forums and IDP Forums. • The municipality shall through the support of the District Municipality provide fire and disaster management training, infrastructure development, equipment & fleet. • The municipality in partnership with the department of Sport and Recreation will promote and support development of Sports & Recreation within the area of its jurisdiction through provision of suitable infrastructure and promotion of sports, art and culture programmes. • The municipality in partnership with the sector departments and private sector will promote and supports the Youth Development, Gender & Disability programmes and projects. • The municipality will partner with civil society, NGO's, CBO's to facilitate and provide support for HIV/Aids programmes and projects. • The municipality in partnership with sector departments and private sector will support the provision of Community Services through infrastructure and support programmes. • The municipality will in partnership with other spheres of government enhance the provision of Municipal Health Services & Environmental Management. • The municipality will in partnership with all stakeholders facilitate and contribute towards the development of skills an provision of training to enhance the Municipality to have a pool of skills needed to support government and economic development. • The municipality in partnership with the stakeholders and the government will promote and support Tourism initiatives and developments. • The municipality will attract skilled and experienced staff to assist in coordinating district efforts, other spheres of government and private sector efforts. • Partnership with Department of Arts, Culture, Sport and Recreation • Municipality in partnership with the provincial Human Settlements Department, Department of Rural Development and Land Reform, DARDLA should endeavour to provide or acquire land for integrated sustainable human settlement.
Corporate Services	<ul style="list-style-type: none"> • The municipality will strive to support its service delivery mechanisms through effective and efficient Administration (Council and Mayoral Services). • The municipality will strive to provide effective and efficient Human Resources. • The municipality will strengthen its accountability and transparency through its Communication and Marketing strategies and programme. • The municipality will strive and contribute to Youth, Gender and Disability development programmes and projects. • The municipality will strive to implement efficient and effective Information Technology (GIS)

Planning & Economic Development Services	<ul style="list-style-type: none"> The municipality will strive through the Integrated Development Plan to address the following key development priorities: <ol style="list-style-type: none"> 1. Bulk Water and Sanitation infrastructure 2. Facilitate provision of Electricity 3. Facilitate and Provide efficient transport network (airports, rail, roads) 4. Provision of integrated waste management 5. Provision of integrated environmental management plan The Municipality with the assistance of the District and Sector departments will strive through its Town & Regional Planning initiatives to support the following key objectives: <ol style="list-style-type: none"> 1. Feasibility studies for development of Agri-Villages 2. Integrated land use Management Systems 3. Spatial Local Economic Development (economic developmental nodes) 4. Facilitate Township establishment 5. Regional planning for sports centres, landfill sites, cemeteries and fresh produce markets 6. Feasibility studies for future developmental needs (Housing, Water, Sanitation, Transport, Community facilities, Economic nodes and tourism)
Water & Sanitation Services	<ul style="list-style-type: none"> The municipality will in partnership with other spheres of government support and capacitate the establishment and support of water services authorities through the following: <ol style="list-style-type: none"> 1. Water quality control and Monitoring 2. Water Services Development Plans 3. Water Loss Management 4. Institutional Development and capacity building
Organisational restructuring and transformation	<ul style="list-style-type: none"> The municipality will ensure that the organizational structure of the municipality is structured in a manner that will ensure transformation of the institution to better achieve the objects of the Constitutional mandate of the municipality.
Financial Services	<ul style="list-style-type: none"> The municipality will through its Budget and Treasury office guide the compliance to all MFMA requirements and regulations, including its Audit committee.
Infrastructure & Technical Services	<ul style="list-style-type: none"> The municipality will through partnerships and support of private sector and other spheres of government strive to provide: <ol style="list-style-type: none"> 1. Bulk Infrastructure Provision (Planning & implementation) 2. Project Management & Implementation 3. Infrastructure Maintenance & Development 4. Housing (Planning & support) 5. Technical Support

3.1.2 Organizational Design

Council has approved an organizational administrative structure as per Figure 6 below showing the organizational structure up to top management level with the rest of the other components contained at the broader structure attached as Annexure "A". The political structure which did not form part of the structure below comprises the Executive Mayor, Chief whip, Speaker and members of the Mayoral committee.

Figure 6: Msukaligwa Municipal Organizational Structure



3.1.3 Administrative Capacity

Msukaligwa municipality has approved the administrative structure as indicated on table 13 below in order to respond to its Developmental mandate.

Table 13: Msukaligwa Municipality Administrative Capacity: Management Level

DEPARTMENT/OFFICE	POSITION	LEVEL	STATUS	GENDER
Municipal Manager	Municipal Manager	Sec. 56	Filled	M
	Manager in the office of the Exec Mayor	3	Filled	M
	Chief Internal Auditor	4	Filled	M
	IDP Manager	3	Filled	M
	IDP Co-ordinator	4	Filled	F
	Assistant Director LED	3	Filled	M
	Monitoring and Evaluation Officer	4	Filled	M
Corporate Services	Director Corporate Services	Sec. 57	Filled	M
	Assistant Director HR	3	Filled	M
	Assistant Director Organisational Development	3	Vacant	n/a
	Assistant Director Admin & Auxiliary services	3	Filled	M
	Assistant Director Occupational Health & Safety	3	Filled	M
	Assistant Director Legal Services	3	Filled	M
	Manager Secretariat for councillors	3	Filled	M
	Performance Management Officer	4	Filled	M
	ICT Manager	3	Filled	F
	Fleet Manager	3	Vacant	n/a
	Senior Personnel Officer	4	Filled	M
	Skills Development Facilitator	4	Filled	M

Finance	Labour Relations Officer	4	Vacant	n/a
	Director Finance / CFO	Sec. 57	Vacant	n/a
	Deputy Director Financial Management Accounting, SCM & Financial Systems	2	Vacant	n/a
	Assistant Director Payments,/Salaries/Investments/Loans/ Assets & Insurances (Expenditure)	3	Filled	F
	Assistant Director Budget	3	Filled	F
	Assistant Director Cash Management & Credit Control	3	Filled	F
	Assistant Director Supply Chain Management	3	Filled	F
	Assistant Director Financial Systems	3	Filled	M
	Assistant Director Meter Reading, Billing, Rates & Tariffs.	3	Filled	M
	Chief Accountant Expenditure	4	Filled	M
Technical Services	Director Technical Services	Sec. 57	Filled	M
	Assistant Director Water & Sewer	3	Filled	M
	Assistant Director Roads	3	Filled	M
	Assistant Director Technical and Maintenance	3	Vacant	n/a
	Assistant Director Electricity Operations	3	Vacant	n/a
	Senior Technician Maintenance and Planning - Electricity	4	Filled	F
	PMU Manager	3	Filled	F
	Assistant Director Human Settlements	3	Filled	M
	Assistant Director Town Planner	3	Filled	M
	EPWP Officer	4	Filled	M
	Project Technician	4	Filled	F
Public Safety	Director Public Safety	Sec. 57	Filled	M
	Chief Licensing Officer	3	Filled	M
	Chief Fire Officer	3	Filled	M
	Chief Traffic Officer	3	Filled	M
	Assistant Director Disaster/Security/VIP	3	Filled	M
Community Services	Director Community Services	Sec. 57	Filled	M
	Assistant Director Parks & Cemeteries	3	Filled	M
	Assistant Director Waste Management	3	Vacant	n/a
	Assistant Director Sports	3	Filled	M
	Assistant Director Libraries	3	Filled	M

According to the table above, it is evident that 14% of the positions are not filled at management level, which implies that the municipality need to fill those positions as and when funding becomes available. Also evident from the above table is that out of the 43 filled positions only 9 are females. The figures further indicate that the municipality still need to put more effort in complying with the Employment Equity Act. It should also be taken into consideration that the positions mentioned above are up to management level and there are still vacant positions below this structure.

Over and above the administrative structure of the municipality, there is a functional political structure consisting of the Executive Mayor, Speaker, Chief whip and Mayoral Committee whose roles are general oversight of the municipal activities as prescribed by the MFMA.

3.1.4 Institutional Capacity

Table 14: Institutional Capacity / Institutional Plans

ISSUES	STATUS	ISSUES	STATUS	ISSUES	STATUS
Organisational Structure	Approved - LM 343/07/2013	Communication Strategy	None	Credit Control and Debt Collection Policy	In place and adopted
Total Staff Composition	837	Customer Care Strategy (Batho Pele)	Batho pele service standard approved.	Disaster Management Plan	In place and adopted – reviewed Annually
Filled Positions	600	Indigent Policy	In place and adopted	Project Management Unit	Established
Job Evaluation	Not yet implemented, the matter is under arbitration.	HIV/AIDS Plan	Under review	Water Services Development Plan	In place and under review
Information Management System	In place	Focus Groups Programme (Youth, Gender, Disability)	Transversal officer not yet appointed to set up the structures.	Integrated Water Management Plan	Under Review
Delegations	In place	Delegation of Power Policy	In place and delegated to CFO	Environmental Management Framework	Draft
PMS	The PMS framework has been approved by council.	Financial Plan	In place and Financial By-Laws Adopted	Waste Management Plan	In place
Skills Development Plan	In place	Local Economic Development Strategy	In place and adopted	Integrated Transport Plan	In place and adopted
Employment Equity Plan	In place, it must be reviewed shortly.	Procurement Framework	Supply chain management policy adopted	LUMS	Under development
Employment Assistance Policy	The policy has been approved and it is implemented.	Audit Committees	Appointed.	SDF	In place and adopted
Occupational Health And Safety Plan	In place and adopted	By-Law Reforms	Yes	Housing Chapter)	has been reviewed and adopted
Website	www.msukaligwa.gov.za	Recruitment and Retention Policy.	In place and adopted.		
Human Resource Strategy	Not in place.	Community Participation Strategy	Not in place.		

The table above reflects institutional plans of the Municipality and gives indication of programmes that the Municipality managed to have in place and those that are not yet in place. The Municipality is facing a challenge of developing some of the plans due to either capacity or financial constraints. Financial assistance is therefore required from the District,

Department of Cooperative Governance and Traditional Affairs and other funding institutions to finalize our plans/programmes. Support / assistance from Sector Departments with capacity to develop specific programmes/plans will be highly appreciated. According to Municipal Organizational structure the municipality have a total staff composition of 837. Out of the 837 funded positions, 600 are filled and 237 are vacant. The vacant positions will be filled as and when funds become available.

3.1.5 Committees Service

Msukaligwa municipal Council meetings are held quarterly while the Mayoral committee meetings are held monthly as per prescribed dates. In addition to the above, there are section 79 and 80 committees which are held monthly and their reports are forwarded to the Mayoral committee for consideration. The Municipal Public Accounts Committee has been established for oversight on matters referred by Council. The Municipality consists of 38 Councillors comprising of 19 Ward Councillors and 19 Proportional Councillors according to the new demarcation.

Key issues on administration of committee services

It is sometimes experienced that items are submitted late and the admin section has to do addendums. A procedure was agreed upon with all role players that items submitted after the prescribed closing date will be deferred to the next meeting.

3.1.6 Admin and Auxiliary Services

The core functions of this section are to provide an effective administrative service to core service delivery functions by:

- amending, adjusting and reviewing policies and procedures against departmental statutory guidelines;
- reviewing and participating in the implementation of information technology infrastructure and application platforms capable of satisfying business requirements and aligning document management systems to facilitate effective circulation, response, storage and retrieval;
- coordination and Preparation of Council and Committees agendas in accordance to set quality standards;
- provision of efficient logistics and support services to departments and Committees;
- development and adherence to set quality assurance standards and operational procedure; and
- ensure the compliance to National Archives Legislations

3.1.7 ICT Services

The ICT service at the municipality is contracted out to BCX and is currently functional. The municipal information can be accessed by public and stakeholders through the municipal web site www.msukaligwa.gov.za. The ICT Manager has been appointed.

3.1.8 Service Delivery Strategies

Msukaligwa municipality has developed an appropriate organisational structure to realize the vision and mission of the municipality through proper alignment of all resources with development priorities as part of the IDP process. The Municipality will further formulate policies that will be aiming at achieving the objects outcome 9 being “**a responsive, accountable, effective and efficient local government system**”, the millennium targets as well as alignment with the Provincial Growth and Development Strategy. In order to accelerate service delivery, the municipality need funding which implies that the municipality will through the District, Provincial and National departments as well as other funding sources strive to solicit funding for projects that cannot be funded.

3.1.9 Skills Development and Capacity Building

Skills shortage within the municipality is a challenge which impact on service delivery and Local Economic Development. There is a shortage of skills mostly in the engineering, financial, project management and other specialised fields. This is also affecting the use of local labour in specialised fields resulting in companies employing people from outside the municipality which eventually contribute to unemployment.

The municipality shall therefore endeavour through its available resources and support from other institutions as well as the District and other spheres of government:

- to build capacity and develop skills to existing and future internal staff

- to engage FET institutions with regards to skill required within the municipality
- to engage private sector in respects of training of local employees on specialized field and skills transfer
- to encourage the use of local labour by private sector on activities/developments taking place within the municipality.

In case of internal staff, the municipality has adopted the skills development plan in which plans are in place for skills development through various institutions. As far as encouraging the use of local labour, the municipality is in accordance with the prescripts of EPWP ensuring that local labour is used in which skills are transferred to local people.

3.2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objectives

To ensure long term planning and provision of sustainable services delivery and maintenance of infrastructure

Intended outcome

Sustainable and well maintained services infrastructure

The municipality shall through its available resources and in partnership with state departments strive to provide and improve basic services and infrastructure to its communities in order to achieve statutory obligation of providing basic services to the community to ensure better life for all. In its endeavour to improve service delivery, the municipality has through the District, MIG and other funding sources extended its services to rural communities/farms by providing water boreholes where farm owners consented to these services. It should however be noted that service provision at some rural/ farm areas become difficult due to resistance by farm/land owners which poses a challenge to the Municipality. All urban areas within the municipality have access to running water which includes squatter areas where water is provided through communal taps. The municipality has further endeavoured to meet the millennium target of eradicating the bucket system by providing water borne sewerage system at formal township areas and VIP toilets at rural/farm areas as well as communal water borne or chemical toilets for some of the informal settlements.

Urban migration is also posing a challenge especially in Ermelo with the increase of illegal squatting making it difficult for the municipality to render proper sanitary services and waste removal. Provision of land for housing purposes is therefore the biggest challenge for the Municipality and based on the financial status of the municipality, it becomes difficult to fund the procurement of land from our limited budget. The municipality therefore relies on funding from the DRDLR, DARDLA, COGTA and other funding institutions to assist in purchase of land.

Msukaligwa Municipality has further gone an extra mile by providing free basic water to its communities and subsidising of indigent residents. The provision of free basic electricity still remains a challenge to the municipality. Eradication of informal settlement is one of big challenges of the municipality as this impacts on community health due to poor sanitation services, refuse removal and inaccessibility to some sections of the settlement as result of poor/none existence of roads. Therefore the issue of acquisition of land for housing purposes should be accelerated for the municipality to meet the millennium target for eradication of informal settlements by 2014. Financial assistance should therefore be sought from the District and government departments to procure land for human settlement purposes.

The Department of Agriculture and Land Administration has offered assistance to municipality by funding the Township establishment at Wesselton extension 7 and KwaZanele Extension 6 for ± 620 and 500 sites respectively. Allocation has been made for provision of sewer and water reticulation for 476 sites at Kwazanele extension 5 in the 2014/2015 financial year. This will assist a lot in minimising the housing backlog within the municipality. In an endeavour to eradicate informal settlements and provide formal land for housing, new land has further been identified adjacent to Wesselton extension 6 that has accommodated around 900 residential sites.

3.2.1 Summary of Service Delivery Backlogs

Below are service delivery progress figures as well as backlogs from 2011 to the end of May 2015.

Services	Total No. of Households census 2011	Households serviced - Census 2011	New developments after census 2011	Progress as at end of May 2015	Backlog as at end of May 2015	% backlog as at end of May 2015
Water	40932	36617	1422	38039	2893	7%
Sanitation	40932	31536	1450	32986	7946	19%
Electricity	40932	30561	3750	34311	6621	16%
Refuse Removal	40932 (33582)	26810	3501	30311	3271	10%

The figures for electricity include connections made by Eskom at areas licensed to Eskom. In terms of waste removal, only areas where the municipality could render such services were considered. This excludes farm areas where it is impossible to render refuse removal services hence the figures were calculated based on areas that we can service (the total households in brackets).

3.2.2 Water Provision

The municipality shall through the District and in partnership with all spheres of government strive to meet the millennium target in **ensuring access to water for all by 2015**. Provision of clean drinking water (potable water) is still a challenge more especially at rural / farmlands within the municipality. In providing Water, the Municipality shall ensure that water is provided to schools, clinics and all other social amenities. It is therefore ensured that prior to approval of construction of clinics and schools there is water provided to such amenities more especially ensuring that farm schools have water where the farm owners cannot provide. The municipality is a water services authority and therefore responsible for supply of water within its area of jurisdiction.

3.2.2.1 Water quality

While the supply of water to residents of the municipality is of high priority, the municipality must further ensure that water supplied is of good quality thus being compliant to the **blue drop** quality standards. To ensure continuous monitoring of water quality within the district, Gert Sibande District Municipality water testing laboratory situated in Msukaligwa, Ermelo has been built to service the district. Water testing is therefore done on a monthly basis. The appointment of Rand Water to assist with O & M for the next 3 years will also have an effect on improving the water quality in Msukaligwa.

3.2.2.2 Water Supply

The Ermelo and Wesselson areas were experiencing water supply crises due to the raw water supply dams running dry. Due to the drought problem, the Ermelo area was declared a disaster area and DWA intervened in assisting the municipality by funding for the provision of an emergency 350mm gravity feed main pipeline that will supply the Northern water treatment works with raw water was completed in May 2013. A permanent 400mm pipeline was completed end of **June 2014**. This will ensure maximum water supply to both purification plants in drought situations.

Raw Water Sources

- Douglas dam: ± 5 MI/d
- Brummer dam: ± 5 MI/d
- Jericho Dam through Usuthu-transfer pipeline : ± 10 MI/d

Capacity of Purification Works:

- Northern Water Treatment Works: 13.2 MI/d
- Southern Water treatment Works: 12 MI/d
- Total: 25.2 MI/d

Reservoirs and their capacity

Reservoir	Capacity in kl	Quantity
South Reservoir	9 000&10 000	2
Wesselton Reservoir	5000	1
Airport Reservoir	1000	5
SABC Tower	700	1
Wesselton Tower	700	1

It should be noted that the SABC tower is not in use because of the leaking steel pipe work.

Current Water Provision

- Jericho scheme through Usuthu – transfer pipeline
- Brummer – abstraction is back to normal due to the rain in the catchment area and we are currently 96%.
- Douglas Dam is currently at 34% capacity and abstraction will be possible if rain continue in catchment area.

Consequential effects of decreased water supply

(i) The areas below were affected by water shortage due to the drought and the situation is back normal.

- Everest park
- Tembisa
- Longhoms
- Ext 2
- Ext 4
- Entire Wesselton
- Higher lying areas in Ermelo town such as De bruin Park

Operations and Maintenance Plan

The municipality doesn't have a documented O&M plan but Rand Water (as part of their intervention scope of work), have been tasked to determine operation challenges and thereafter develop the plan for the municipality. This will commence soon after the refurbishment of the water treatment works is completed.

3.2.2.3 Allocation for water provision and maintenance of infrastructure

The allocation for maintenance on the 2015/2016 financial year from our own funds is R3, 360, 000 and R 8,636,908 has been allocated from MIG for upgrading of existing and provision of new infrastructure. The Spatial Development Framework provides for the prioritisation of public capital investment areas by means of upgrading of bulk services infrastructure, upgrading of township services infrastructure and maintenance of services infrastructure at both urban areas and township areas.

Challenges/Key issues

The total value assets of the municipal water services infrastructure was established in 2012 and it was at R65,000,000. In terms of the guidelines, 10% of the total asset value must go to operations and maintenance of the water services network which should be R6, 500,000. With the refurbishment of the infrastructure currently taking place, the asset value will increase and in turn we will need more funds for maintenance. It should be noted that maintenance is funded from own capital and only R3, 360,00 has been allocated for maintenance of water services network for 2015/2016. It should however be kept in mind that the amount allocated for maintenance is not enough due to financial constraints. An estimated R 6,500,000 is required for operations and maintenance of the water infrastructure while R 7,000,000 is required for eradication of the water backlog. The municipality is also experiencing human resources shortage in the maintenance teams which is also due to financial constraints.

3.2.2.4 Household Access to water

Most of the households within the urban and semi urban areas of the municipality have access to water from house connections to communal water taps at informal settlements

Table 15: Households with Access to Water

No. of h/holds	households with adequate water supply		households with inadequate water supply		Estimated Backlog	
	No.	%	No.	%	No.	%
40,932	31,955	78.1%	5135	12.5%	2,973	7%
44,249 (Est. 2015)	38,039					

Source: Statistics South Africa, Census 2011

The above table reflect the number of households with and without adequate water supply within the municipality. The municipality has through funding from MIG, District and own initiatives ensured that access to water for all has improved over the past years. There are still challenges in ensuring access to water more especially in the rural areas of the municipality. There are currently projects running for providing water borehole at farms. The vastness of the rural areas as well as resistance of some land owners also poses a challenge in provision of water/boreholes.

Table 16: Types of Access to Water

Types of Access to Water	2001	2011	2015
Piped water inside dwelling	10,340	21,707	
Piped water inside yard	9,720	10,248	
Piped water from outside yard	6,554	2,075	
Borehole	369	2587	
Spring	425	375	
Dam/Pool	828	656	
River/Stream	610	952	
Water Vendor	297	190	
Rain water tank	67	168	
Water tanker	0	1342	
Other	478	632	
Total	29,688	40,932	

Source: Statistics South Africa, Census 2001, Community Surveys 2007 & Census 2011

The above table reflects the level of service delivery mechanisms in respect of provision water to the communities of Msukaligwa municipality. The municipality still need to do a lot of work with regard to providing water at the rural areas and therefore land owners, especially those resisting need to be engaged in negotiations to enable the municipality to provide water for those residents.

3.2.2.5 Settlements with and without access to water

Table 17: Level of Water Services

WARD 1:					
Name	of	Number	of	Service Level	Intervention

settlement	households	Above RDP	Below RDP	No service at all	required
Khayelisha (Wesselton Ext.11)	900	0	900	0	Provision has been made for reticulation of water and sewer as well as bulk sewer through funding from the District municipality. Currently water is provided through communal taps.
Thuthukani Settlement (Wesselton Ext. 10)	55	0	55	0	Water has been provided through communal taps and communal toilets. Plans are in place to reticulate the area with water and sewer in 2015/2016.
Wesselton Ext. 6	207	0	207	0	Water has been provided through communal taps and communal toilets. Plans are made for the future years for water and sewer reticulation.
Wesselton 6	115	0	115	0	Water has been provided through yard connections and communal toilets. Plans are made for the future years for water and sewer reticulation.
Wesselton – Qambekile section	18	0	18	0	Water has been provided through communal taps and communal toilets. Plans are made for the future years for water and sewer reticulation.

3.2.2.6 Status of Bulk Supply and Storage

In response to the current situation, Gert Sibande District Municipality (GSDM) assisted by appointing Tumber Fourie Consulting Engineers (TF) for implementation of a project GSDM 52/2010 Bulk Water Supply Ermelo/Wesselton, Breyten/Chrissiesmeer, Nganga/Warburton Scheme situated within the Msukaligwa Local Municipality (MLM).

As per the report, the bulk storage needs to be upgraded at a cost of R 264,594,000 and includes the bulk water supply as well.

The main objective of the project is to establish regional bulk water supply schemes in the MLM area which would ultimately ensure a sustainable and reliable water supply for the areas within the Municipality until the year 2030. The advantage of implementing the recommendations would be the consolidation of water supply sources and the treatment of the water which would ensure that Class 0 water in accordance with the specifications of SANS 241 is supplied.

3.2.2.7 Free Basic Water

The municipality will be offering free basic water of six kiloliters (6kl) to indigent households and for the 2015/2016 financial year an amount of R 6,847,111 has been allocated for free basic water. Rural areas are being provided with boreholes and storage tanks where water is delivered by water tankers.

3.2.3 Sanitation

Proper sanitation provision still remains a challenge in the municipality. There is high number of people in dire need for proper sanitation facilities. The vastness of wards within the municipality and private land owners is problematic when coming to sanitation service delivery. The municipality has however endeavoured to meet challenge of eradicating the bucket system by 2007 and replacing them with water borne sewer and VIP pit latrine systems at those units where buckets were used. Sheepmoor is another area without proper sanitation services and the municipality has installed sewer net work which is not yet completed. As mentioned above it should be noted there are those areas where it is difficult to render proper sanitation services and the municipality is therefore engaging all relevant stakeholders to seek solutions for the problem areas.

Allocation for Sanitation

The allocated amount for maintenance of sanitation infrastructure in the 2015/2016 financial year from our own capital is R 1,251,000 and R 10,000,000 from MIG for upgrading of existing and provision of new infrastructure. The Spatial Development Framework provides for the prioritisation of public capital investment areas by means of upgrading bulk services infrastructure, upgrading of township services infrastructure and maintenance of services infrastructure at both urban areas and township areas. An amount of R 9,129,929 has been allocated to free basic sewer for indigents.

Challenges/Key issues

The total value assets of the municipal sanitary services infrastructure have not been established yet. In terms of the guidelines, 10% of the total asset value must go to operations and maintenance of the sanitary services network which at present we don't have. It should be noted that maintenance is funded from own capital and an amount of R 1,251,000 has been allocated for maintenance of sanitation services network for 2015/2016 financial year. It should also be noted that the allocation is not enough for proper maintenance of the sanitation infrastructure and therefore an amount of R 3,400,000 is required for maintenance of sanitation infrastructure. In order to eradicate the total sanitation backlog an estimated R 30,000,000 is required. The municipality is also experiencing human resources shortage in the maintenance teams which is also due to financial constraints.

Table 18: Msukaligwa Municipality Households by Type of Toilet

Type of Toilet	2001	2007	2011
Flush toilet (connected to sewerage system)	19,170	23,453	28,910
Flush toilet (with septic tank)	1,187	363	912
Pit toilet with ventilation (VIP)	1,122	197	1,393
Pit toilet without ventilation	4,896	5,180	4,746
Chemical toilet	90	428	321
Bucket toilet system	794	127	457
None	2,430	1,896	1,987
Other		106	2,206
Total	29,689	31,750	40,932

Source: Statistics South Africa, Census 2001, Community Surveys 2007 & Census 2011

From the table above, a reflection is made of households without toilets which pose a challenge regarding provision of decent sanitation services. The areas without proper sanitation are mostly at farms/rural areas which the municipality is in process of providing VIP toilets. Provision of ±1515 VIP toilets was made between the years 2008 to 2011 which imply that the number of unhygienic toilets has been reduced and the VIP toilets increased.

About 74% of the municipality's households have been provided with hygienic toilet systems while 26% have pit latrines and no toilets at all.

3.2.3.1 Waste Water Treatment

Waste water is treated in accordance with the **SANS 241, 2006** based on the type of treatment plant within the units of the municipality. Msukaligwa municipality treats waste water through treatment plants and oxidation ponds and after treatment the treated water is then discharged into streams. The following are the treatment plant according to type:

Table 19: Types of Waste Water Treatment Plants

Municipal Admin Unit	Type of Plant	Treatment Capacity
Ermelo & Wesselton	Treatment Plant	11 mega litres per day
Breyten	Oxidation ponds	<1 mega litre per day
KwaZanele	Treatment plant	4 mega litres per day
Chrissiesmeer & Kwachibikhulu	Oxidation ponds	<1 mega litre per day
Silindile/Lothair	Oxidation ponds	<1 mega litre per day
Davel/Kwadela	Oxidation ponds	<1 mega litre per day

3.2.3.2 Waste Management

Waste Management is the collection of waste and the transport thereof to permitted waste land fill sites that are operated in order to comply with the National Waste Management Strategy, National Environmental Management: Waste Act, 2008 and all relevant legislation linked to environmental management. The *Environmental Management: Waste Act, Act 59 of 2008* has been developed to reform the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development by:

- provision for institutional arrangements and planning matters;
- provision for national norms and standards for regulating the management of waste by all spheres of government;
- provision for specific waste management measures;
- provision for the licensing and control of waste management activities;
- provision for the remediation of contaminated land;
- provision for the national waste information system; and
- provision for compliance and enforcement.

The local municipality is faced with a challenge of providing waste management services in such that it has to deal with the legacy of un-permitted landfill sites, unclosed and un-rehabilitated landfill site, shrinking air space in the current existing sites. The mounting operational expenses coupled with huge negative environmental risks and challenges posed by these sites, as well as other challenges to manage generation of increased waste due to increase economic development, urbanization, mining and industrial activities within the municipality remains a big challenge.

The municipality through its integrated waste management plan will in partnership with the District, private sector and civil society strive to partner in achieving the following:

- Recycling

The municipality is currently not in position to run the recycling programmes/projects and there is however informal recycling conducted by private individuals. Therefore support to private recycling contractors through the LED initiatives is required.

- Waste Management and Minimization
- Waste control and eradication awareness

Promotion of recycling initiatives are being supported by the municipality as an initiative to minimize, control, eradicate and reuse the waste where possible.

- Efficient Waste Management [planning and control]
- Promotion of environmentally friendly waste management practices

Waste Quantities

Waste quantities generated and categories of waste are important in order to devise a plan for waste collection and determine the staff numbers that are needed. The municipality is currently unable to determine the waste quantities generated per month due to lack of equipment for weighing the waste. The waste categories generated and collected by the municipality comprise the **domestic waste, building rubble and garden waste**. Hazardous and industrial waste is transported by those industries responsible to registered disposal sites outside the municipality.

It should be noted that large amount of waste is generated in Ermelo and followed by Breyten and other towns with Warburton producing the smallest percentage of the total waste. Out of a total of 40932 households only 30311 households receive refuse/waste removal services. This is due to a large number of rural areas without refuse removal services.

Table 20: Landfill Sites

LEVEL OF SERVICE	NUMBER
No. of registered waste disposal sites	2
No. of unregistered waste disposal sites operating	4
Waste Management Policy	Yes
Municipality's waste-related bylaws	Yes
Waste collection zones/areas	Yes
Who collects waste e.g. municipality, contractor, etc	Municipality
Existing recycling facilities (locality, capacity, age, etc).	No
Type of material recycled	N/A

Source: Municipal Records

The above table reflects level of services in respect of waste collection services. The unregistered sites are as a result of not having suitable dumping sites. The municipality is therefore facing a challenge with population growth which result in generation of lot of waste and it is therefore imperative that the municipality identify and register such dumping sites. The affected areas are Lothair / Silindile, Sheepmoor, Davel and Warburton.

Waste Removal

The table below depicts waste removal and disposal within the municipality.

Table 21 Waste Removal and Disposal

Refuse Removal/Disposal	Households
Removed by local authority/private company at least once a week	26810
Removed by local authority/private company less often	585
Communal refuse dump	1270
Own refuse dump	8549
No rubbish disposal	3313
Other	404
Unspecified	-
Not applicable	-
Total	40932

Source: Statistics South Africa, Census 2011

Key challenges/issues

- Extension of refuse removal services to other areas of Msukaligwa like Warburton and Sheepmoor
- Permitting of refuse dumping sites.
- Shortage of staff.
- Obsolete machinery and equipment.

3.2.4 Electricity Supply

As mentioned before, Msukaligwa Local municipality comprises seven admin units as depicted on table 18 below. Electricity supply is therefore rendered by the municipality where license is held by the municipality and by Eskom for those areas licensed to Eskom.

Table 22: Proclaimed Areas with Access to Electricity

Municipality	No. of h/holds with access electricity	Registered Indigent	FBE: Municipality	FBE: ESKOM	Backlog
Davel / KwaDela	867	613	2007		None
Ermelo	9531	66	17313		None
Wesselton	7616	5206	11082		None
Ermelo Ext.32	Included in Ermelo	249	Included in Ermelo		None
Ermelo Ext.33	Included in Ermelo	288	Included in Ermelo		None
Ermelo Ext. 34	Included in Ermelo	163	Included in Ermelo		None
Breyten / KwaZanele	2969	1503	6027		None
Sheepmoor	600	0	0		None
Lothair / Silindle	1520	813	1952		None
Chrissiesmeer / KwaChibikhulu	806	448	0		None
Warburton	490	0	0		None
TOTAL	24130	9349	38381		

Source: Msukaligwa own data – 2011

As depicted in the table above, there are no backlogs with regard to electricity supply the reason being that electricity connections can only be done to existing structures. Since the connections rely on the houses built, there won't be any backlog for electricity connections. The only challenge is at the farms where some land owners are not willing to contribute towards electrification of their farm dwellers.

Allocation for Electricity

The allocation for maintenance of electricity in the 2015/2016 financial year is R 10,400,000 from our own capital. An amount of R 2,638,000 has been allocated for electrification projects within the various units of Msukaligwa from the INEP funding and R 10,000,000 for Bulk Infrastructure project. R 12,720,000 was allocated for electrification of farm areas from the Eskom programme. There is a challenge with maintenance of the existing infrastructure and therefore the amount allocated for maintenance is not enough. To be able to fully maintain the electricity infrastructure, an estimated amount of R 18,000,000 is required which the Municipality does not have.

Challenges/Key issues

The main challenge for the municipality in providing electricity is at farm areas where some farm owners are not willing to contribute the 20% required from them for electrification for their farms dwellers.

With regard to bulk infrastructure, the municipality need to increase supply capacity at Ermelo and Wesselton as there are currently two main sub-station and they are not enough to meet the demand. The municipality has therefore commissioned a project of building a new main sub-station at Ermelo extension 33 of which phase 1 has been completed and the upgrading of 11kv main substation at Ermelo town has commenced and will be completed by June 2015.

There are no backlogs with regards to electricity supply because electricity connections can only be done where houses have been built. Another challenge is the aging electrical infrastructure which the municipality does not have the enough funds to maintain or upgrade the infrastructure.

3.2.4.1 Free Basic Electricity

The municipality is currently offering free basic electricity of 50 kWh to indigent prepaid consumers and for the 2015/2016 financial year, an amount of R 3,042,867 has been allocated.

3.2.5 Roads and Transportation

3.2.5.1 Roads

The municipality is faced with a huge challenge of ensuring that access roads by its residents to critical areas and social amenities including access to economic opportunities are maintained. The state of most of the municipal roads especially the gravel roads are bad with poor storm water drainage. The unacceptable standards of our roads also impact on our local economic development and tourism industry. Heavy trucks transporting coal are causing a lot of damage to the municipal, national and provincial roads. The national roads damaged by the heavy trucks are in process of being maintained by the South African National Roads Agency Limited and the maintenance of N11 through the town has been finalized. Eskom has also contributed in funding for maintenance and rebuilding of the truck routes in Ermelo town.

Table 23: Roads Infrastructure

Municipal Roads		National and Provincial Roads	
Status	Length	Classification	Number
Total Km for municipality	588 km	National Roads	3 (N11,N17,N2) 220.13 km
Total tarred roads	224 km	Provincial Roads	4 (R33,R36,R39,R65 & R542) =221.82km
Total paved roads	18 km		Numbered and un-numbered link and farm roads=2760.21km
Total Gravel roads	247 km		

Source: Locals figures – April 2013

Allocation for roads infrastructure

The capital allocation for roads infrastructure operations and maintenance for 2015/2016 financial year is R 6,150,000 from own budget. There is no capital budget from Council's own money for new roads since new roads form part of new developments. However the Spatial Development Framework makes provision for new roads based on the future expansion of the municipality. Such new roads become part of the future developments and the municipality will therefore plan for maintenance of such roads.

Key issues

The total asset value of the municipal tarred roads is R 562,000,000 and R 60,000,000 for gravel roads. Therefore 10% of the total asset value goes to operations and maintenance of the roads which implies that a total of R 62,200,000 is required for maintenance of the municipal roads. It should be noted that maintenance is funded from own capital and the allocation for maintenance of roads for 2015/2016 financial year is an amount of R 6,150,000 leaving the municipality with a shortfall of R 56,050,000, due to financial constraints no money has been allocated for upgrading of roads and storm water drainage. In addition to the fiscal constraints, the municipality is also experiencing human resources shortage in the maintenance teams which is also due to fiscal constraints. The municipality is also having a challenge in developing the most critical plans in the roads operations which are the Roads Master Plan, the Storm Water Drainage Plan and the Operations and Maintenance Plan which is also due to fiscal constraints.

3.2.5.2 Access Roads and Backlogs

Most of the social facilities within the towns and townships of the Municipality are accessible through municipal internal roads linking to National and provincial roads. Maps 4, 6 and 7 depicts the National and Provincial roads linking to municipal and provincial secondary routes to various social amenities like schools and health facilities within the municipality. There are currently no backlogs in respect of construction of new municipal roads since roads forms part of every new development. The only challenge as mentioned before is the maintenance of existing municipal roads due to budgetary constraints. The municipality does not have enough funds for maintenance of the existing roads.

3.2.5.3 Transportation

Transportation within the municipality and surrounding municipalities takes place through various methods that include the following:

3.2.5.3.1 Road Transportation

Road transportation is being carried out through the National, Provincial and Municipal road networks for both goods and passengers as depicted on Map 4.

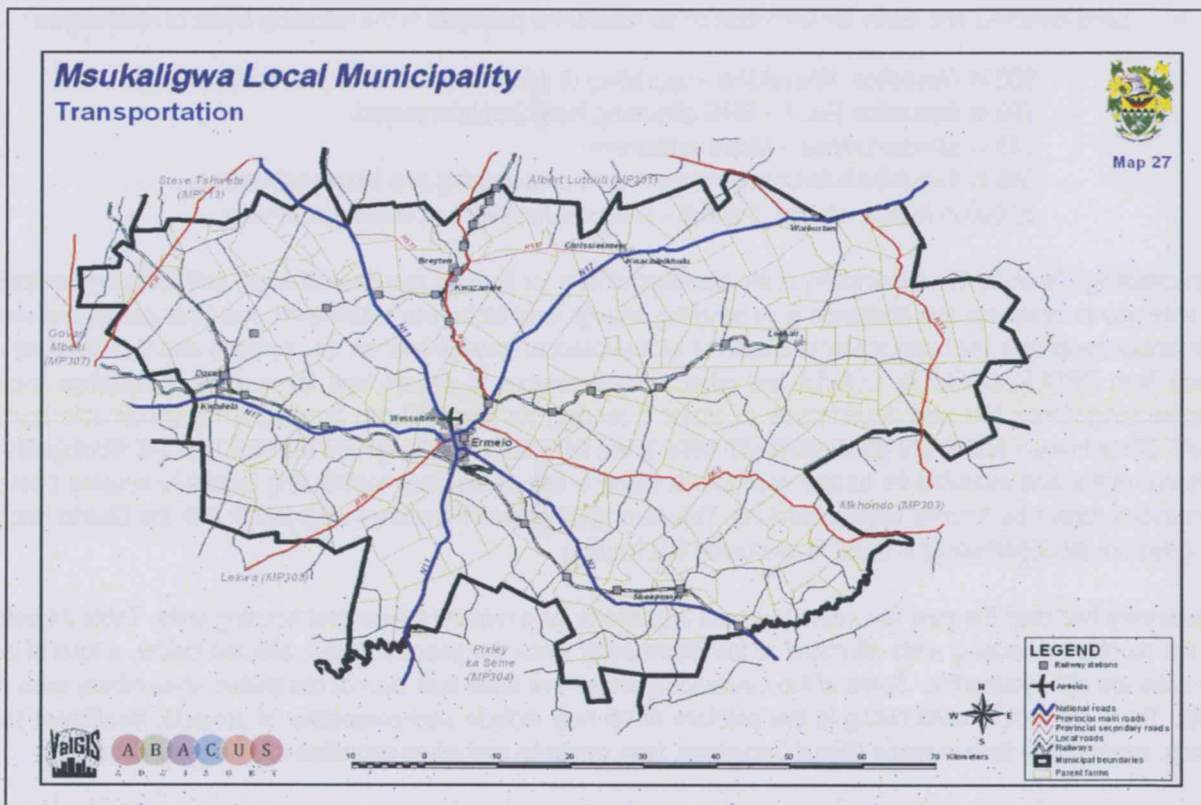
3.2.5.3.2 Rail Transportation

Currently the rail transportation within the municipality is for goods only. However the GSDM Integrated Transport Plan has a proposal of looking at investigating the feasibility of providing a rail commuter service along the Leandra/Ermelo/Piet Retief railway line which will provide convenient mobility within the district. There is also an initiative from the National government to extend the railway line from Lothair to Swaziland in order to improve transportation of goods between South Africa and Swaziland which will in turn alleviate the road transportation burden. In improving transport system, the government commits to shift the transportation of coal from road to rail in order to protect the provincial roads through a planned construction of Majuba Rail coal line linking to the existing rail line in Msukaligwa to Majuba power station. The Majuba rail coal line is expected to be commissioned in near future.

3.2.5.3.3 Air Transportation

Air transportation is currently limited for smaller activities due to the size of the landing strips and licensing thereof. There are 3 landing strips within Msukaligwa municipality one municipal landing strip in Ermelo with tarred runway for various activities, one at Warburton and Woodstock farms respectively used for fire fighting purposes by forestry companies.

Map 5: Transportation Network



3.2.6 Storm Water Management

There is operation and maintenance budget to the amount of R 50 000 allocated for the 2014/2015 financial year. There is no specific Storm Water Management plan as yet due to financial constraints within the Municipality and the Municipality is however looking at establishing the plan once funding for the plan is available. Projects are in place as contained in Section 2.4 of this document to address the storm water problem. Human Resources are also a challenge since not enough personnel is available owing to financial constraints.

3.2.7 Social Services

3.2.7.1 Human Settlement

In the delivery agreement, the Government has agreed on 12 outcomes as a key focus work and delivery between now and 2014 and outcome 8 being **“Sustainable human settlements and improved quality of household life”** provides for a framework within which all spheres of government and partners should work together to achieve the objects of this outcome. Outcome 8 has therefore a number of outputs that need to be achieved by all parties involved which are the following:

- Output 1: Upgrade 26 480 units of accommodation within informal settlements
- Output 2: Improving access to basic services
- Output 3: Facilitate for the provision of 5296 accommodation units within the gap market for people earning between R3 500 and R12 800
- Output 4: Mobilisation of well located public land for low income and affordable housing with increased densities on this land and in general

In contributing towards the objectives of outcome 8, the municipality shall endeavour through its available resources to ensure that the outputs of outcome 8 as mentioned above are achieved. The municipality has to this end engaged in the following activities in response to objects of outcome 8:

- ✚ Provision of land for housing purposes has been made in various areas of Msukaligwa municipality as indicated below.

- Land identified and ready for formalization for residential purposes in the following areas of Msukaligwa:
 - 900 in Wesselton, Khayelisha – upgrading of informal settlements (low cost housing).
 - 700 in Wesselton Ext. 7 – BNG (Breaking New Grounds) project.
 - 245 in Silindile/Lothair – Mixed settlement
 - 346 in Kwachibikhulu/Chrissiesmeer – Low cost housing and Mixed settlements
 - ±1000 in Kwazanele Ext. 5 and 6 – Low cost housing and mixed settlements

The main challenge faced by the municipality is the shortage of land for housing purposes at some units of the municipality and the only way to overcome this challenge is by securing enough land for human settlements and other social amenities. Due to financial constraints the municipality is unable to secure/procure enough land for this purpose and therefore rely on assistance from DRDLR, DARDLA, COGTA and other funding sources to secure land for housing. Assistance should therefore be sought from the said departments to assist in funding for land that can be utilised for sustainable human settlement. Since human settlement goes along with other basic services, a challenge still remains with the municipality to service some of the land available for human settlements which is one of the most contributing factors to housing backlog as communities cannot be housed without services. The municipality should therefore work jointly with the District and all relevant government departments in order to overcome this backlog.

The municipality had over the past five years received allocations for a number of low cost housing units. Table 24 below reflects the number of housing units allocated to the municipality since the year 2006. As reflected below, a total of 646 housing units are still outstanding. Some of the outstanding units have been built but not completed while others were not built at all. There are factors contributing to this problem which may include slow completion of projects, insufficient sites for housing, uncontrolled land invasion (illegal Squatting), farm evictions and urban migration of employment seekers.

Table 24: Number of RDP Houses Completed for the Period 2006 to June 2014

Area	Units	Instrument	Completed	Outstanding	Comments	Action Plan
Wesselton	537	Project linked housing subsidy scheme	366	171	Construction stagnant due to reduction of units subsidised	Backlog to be reduced gradually through yearly housing subsidy allocations
Ermelo extension 32	500	Project linked housing subsidy scheme	483	17		Backlog to be reduced gradually through yearly housing subsidy allocations
Ermelo extension 33	1 000	Project linked housing subsidy scheme	978	22	Project reduced to 978 units completed and closed	The remaining 22 sites has been accommodated at Ermelo extension 34
Ermelo extension 34	661	Project linked housing subsidy scheme	661	00	Project completed	
Silindile X 2	500	Project linked housing subsidy scheme	489	11	Project reduced to 489 units completed and closed.	The remaining 11 sites will be accommodated at Silindile extension 3 once development begins
Silindile X 1	500	Project linked housing	491	09	The top structure were not	The regional DHS office was engaged to

		subsidy scheme			completed by the DHS	deal with the matter.
Wesselton extension 7	416 – Phase 1	Breaking of new ground (BNG)	0	416	Installation of infrastructure standing at 80%	Funding of the remaining 20% to be made available by Province before end of FY 2013/14
Breyten X 4	50	Upgrading of informal settlement	50	00	Project completed but water & sewer house connections were not done.	Scope of work to be discussed with project monitor before end of financial year 2013/14
Silindile (Old)	50	Upgrading of informal settlement	50	00	Project completed	New allocation required to for the few remaining households which were not part of the project.
Wesselton 1	95	Upgrading of informal settlement	96	00	Suitable sites to be identified for the remaining units	
Total	4 309		3 664	646		

Source: Department Human Settlements, 2014

3.2.7.1.1 Housing Backlog

The housing backlog based on the number of houses that were supposed to be built since 2006, including housing units that were never built due to non completed projects since 1995 (639 + 729) standing at 1368. However, low cost housing demand which is ever increasing is estimated at 10 000. The backlog would be reduced by provisioning of serviced sites at areas like Silindile ext. 3, Kwa-Zanele ext. 5 & 6, creation of sites on land suitable for construction at Wesselton ext. 5 & 6. These areas have been included in the Province's 5 year development program. The ever increasing need as indicated could be attributed to migration linked to the seeking of better economic opportunities and other social needs. In addition to the low cost housing demand there is also housing demand for the middle income group which will be catered for in the new housing developments as guided by the BNG principles.

3.2.7.1.2 Residential Land Uses

In terms of our Spatial Development Frame Work, the municipality has made provision of land for housing purpose per town as follows:

- Ermelo/Wesselton

Ermelo is a large established town within the Municipality, with well developed business sector and social facilities serving surrounding district. Wesselton is situated on the North of Ermelo and serves as its dormitory township for Ermelo.

According to the SDF as well as previous plans of the municipality, the area South to South West of Ermelo town between and along the N11 and R36 roads is a land earmarked for future urban development. Also East of Ermelo town along the N2 Piet Retief Road the area is earmarked for urban housing development.

Currently there are number of vacant stands for residential and business development besides the proposed land for future development.

Wesselton as a dormitory township for Ermelo, there is also land earmarked for future urban development bounded by N11, Hendrina Road on the West. The said land is owned the municipality and a portion further to the East of this land is privately owned. There is further a land earmarked for similar development on the West of Wesselton as detailed in the SDF. .

The New Ermelo area, Portion 59 of the farm Van Oudshoornstroom 261- IT also known as (Nyibe) is privately owned land occupied accommodated \pm 1200 informal houses/families. The municipality is however process of finalising the acquisition of the land in question. Preliminary subdivision of the land has been finalized and basic water supply has been provided to the community by the municipality. There are also proposed projects in the projects list for provision of services once the acquisition process has been finalized.

Table 25: Ermelo/ Wesselton Residential Land Use

Types of Units	Number of Units		
	Ermelo	Wesselton	Total
Single residential	4 602	7 896	12 498
Multiple residential	786	240	1 008
Informal shacks	\pm 3 000	\pm 2 500	\pm 5 500
Total Residential Units	\pm8 370	\pm10 636	\pm19 006

Source: Abacus land use survey, 2008

- Breyten/ KwaZanele**

Breyten/KwaZanele is situated between Ermelo and Carolina. The majority of residential units in Breyten consist of single dwellings on separate stands. Breyten consist of 848 single residential, 20 multiple residential and 80 informal shacks. It is pointed out that towards the west direction of Breyten there is 410 vacant stands to cater for the housing backlog in Breyten.

At KwaZanele land has been identified on the South of Breyten, which accommodates 2450 single residential and 100 informal shacks. The Department of Agriculture and Land Administration has funded for the township establishment of KwaZanele Ext. 6 and therefore funding has been applied for installation of infrastructure through MIG funding. Another initiative is that of the establishment of KwaZanele Ext.5 in which Afriplan was appointed by Council to do a township establishment for 500 residential sites which is still to be completed by Afriplan. KwaZanele extension 5 & 6 is situated on the Southern part of KwaZanele along the Eastern part of R36 Road to Ermelo. Both KwaZanele extension 5 and 6 will be catering for \pm 1000 residential sites one completed and will accommodate also a cemetery site.

Table 26: Breyten/KwaZanele Residential Land Use

Types of Units	Number of Units		
	Breyten	Kwazanele	Total
Single residential	848	2 450	3 298
Multiple residential	20	-	20
Informal shacks	80	100	180
Total Residential Units	948	2 550	3 498
Vacant Residential Stands	410	\pm1000	\pm1410

Source: Abacus land use survey, 2008

- Chrissiesmeer**

Provision has been made for land North of Chrissiesmeer town and East to North of KwaChibikhulu Township for housing development which will cater for \pm 500 housing units. The portion East to North of KwaChibikhulu Township has been serviced and allocation of sites to beneficiaries began in November 2007. There is however no formal structures at present at the new area East to North East of KwaChibikhulu of which we are waiting for allocation from the Department of Human Settlements to provide formal structures.

Table 27: Chrissiesmeer/KwaChibikhulu Residential Land Use

Types of Units	Number of Units		
	Old Chrissiesmeer	KwaChibikhulu and new Chrissiesmeer	Total
Single residential	96	710	806

Multiple residential	-	-	-
Informal shacks	-	-	-
Total Residential Units	96	710	806
Vacant Residential Stands	86	-	86

Source: Abacus land use survey, 2008

- Lothair/Silindile**

Provision has been made for Land at Silindile Township for housing development that will cater for ± 200 housing units on the North East of Silindile. It is assured by our SDF that ± 200 new sites are under development on the North East of Silindile and ± 37 new sites had been developed on the South part of Lothair along the Lothair/Ermelo roads. The challenge with these 37 sites is sanitation since there is no sewer network at these sites and therefore alternative sanitary service should be investigated since construction of a sewer plant will not be a viable option.

Table 28: Lothair/Silindile Residential Land Use

Types of Units	Number of Units		
	Lothair	Silindile	Total
Single residential	6	1 520	1 526
Multiple residential	30	-	30
Informal shacks	-	280	280
Total Residential Units	36	1 800	1 836
Vacant Residential Stands	37	± 200	± 237

Source: Abacus land use survey, 2008

- Davel**

Our SDF confirmed that Davel has a major potential land for housing development. Most of the original stands in Davel have an average size of $\pm 2000\text{m}^2$, however, a number of vacant residential blocks have been consolidated and re-subdivided into $\pm 500\text{m}^2$ stands for subsidy linked housing.

All the residential units are single dwellings on separate stands. There are no informal settlements. The total vacant residential stands in Davel and KwaDela are 347. Further the SDF proposes that to revive the economy of the area future business development should take place at the area South of KwaDela along the N17.

Table 29: Davel/KwaDela Residential Land Use

Types of Units	Number of Units		
	Davel	KwaDela	Total
Single residential	250	950	1 200
Multiple residential	-	-	-
Informal shacks	-	-	-
Total Residential Units	250	950	1 200
Vacant Residential Stands	334	13	347

Source: Abacus land use survey, 2008

- Sheepmoor**

Sheepmoor is mainly residential and there is no local economic base. Some of the original residential stands have been sub-divided for subsidy-linked housing, due to the size of Sheepmoor town and the fact that it is surrounded by private land, the municipality has therefore planned to subdivide more sites in order to overcome the housing problem.

Currently there are a total of ± 600 houses in the settlement, of which ± 30 are informal settlements. A total of ± 220 stands are vacant residential stands in Sheepmoor.

The municipality's second alternative is to purchase land from private land owners which is a challenge to the municipality based on the financial status of the municipality.

Table 30: Sheepmoor Residential Land Use

Types of Units	Number of Units	
	Sheepmoor	Total
Single residential	±600	±600
Multiple residential	-	-
Informal shacks	±30	±30
Total Residential Units	±630	±630
Vacant Residential Stands	37	37

Source: Abacus land use survey, 2008

- **Warburton/ Nganga**

Warburton/Nganga was formerly an informal settlement for plantations and sawmills workers comprising of informal settlements. Due to growth of the timber industries the village grew quite significantly in that it was imperative to formalize the area. Therefore an insitu development of the area took place in which formal low cost houses were built through the government subsidy. As development took place, water and sewer reticulation were installed though challenges were encountered with water supply where boreholes is used as the only source of water. The area has been electrified by Eskom.

The economic base of Warburton/Nganga is around forestry industry, agriculture and sawmills. Warburton is situated at ±65km East of Ermelo along the N17 road to Swaziland.

Table 31: Warburton/Nganga Residential Land Use

Types of Units	Number of Units		
	Warburton	Nganga	Total
Single residential	30	470	500
Multiple residential	-	-	-
Informal shacks	-	20	20
Total Residential Units	30	490	520
Vacant Residential Stands	-	-	-

Source: Abacus land use survey, 2008

Msukaligwa municipality is characterized by rural/farm areas as well as urban areas settlements sparsely located within the municipality. The municipality therefore have different kinds of settlements as indicate below.

Table 32: Settlements Types

Description	Census 2001	Census 2011
House or brick structure on a separate stand	17,684	28,361
Traditional dwelling/hut/structure	6,210	3,993
Flat in block of flats	660	1,275
Town/cluster/semi-detached house	107	243
House/flat/room in back yard	700	686
Informal dwelling/shack in back yard	867	1,509
Informal dwelling/shack not in back yard	3,114	4,206
Room/flat let not in back yard but on a shared property	277	213
Caravan or tent	64	56
Private ship/boat	6	0
Workers' hostel (bed/room)	0	49
Other	0	341
Total	29,689	40,931

Source: Statistics South Africa, Census 2001 & 2011

Table 32 above reflects categories housing within the municipality. The municipality is facing a challenge of getting rid of the informal settlement which is contributed mostly by urban migration. There is an increase of 60% in numbers of formal housing structures between the years 2001 and 2011 and despite the increase in formal dwellings; the worrying aspect is the continuing growth in number of informal dwellings. The municipality with the assistance of the district and the Department of Human Settlements need to speed up the process of developing By-laws to control the illegal squatting so that land can be allocated accordingly. If this continues without control, the municipality will remain with the problem and will not meet the millennium target which is why it is imperative that action be taken in dealing with illegal squatting. According to the statistics an estimated 75% of households are at proclaimed areas with formal households while 25% of the Households are in informal settlements.

As the population continues to grow, the municipality must therefore plan to overcome the challenge of providing land for housing, infrastructure, waste removal and sanitation services for the growing population. The other challenge is the mushrooming of informal settlements as result of population growth which in terms of the millennium goals, should be eradicated by 2014. Therefore the municipality together with the Department of Human Settlement should within their available resources endeavor to ensure the realization of this target.

3.2.7.1.3 Municipal Rental Accommodation

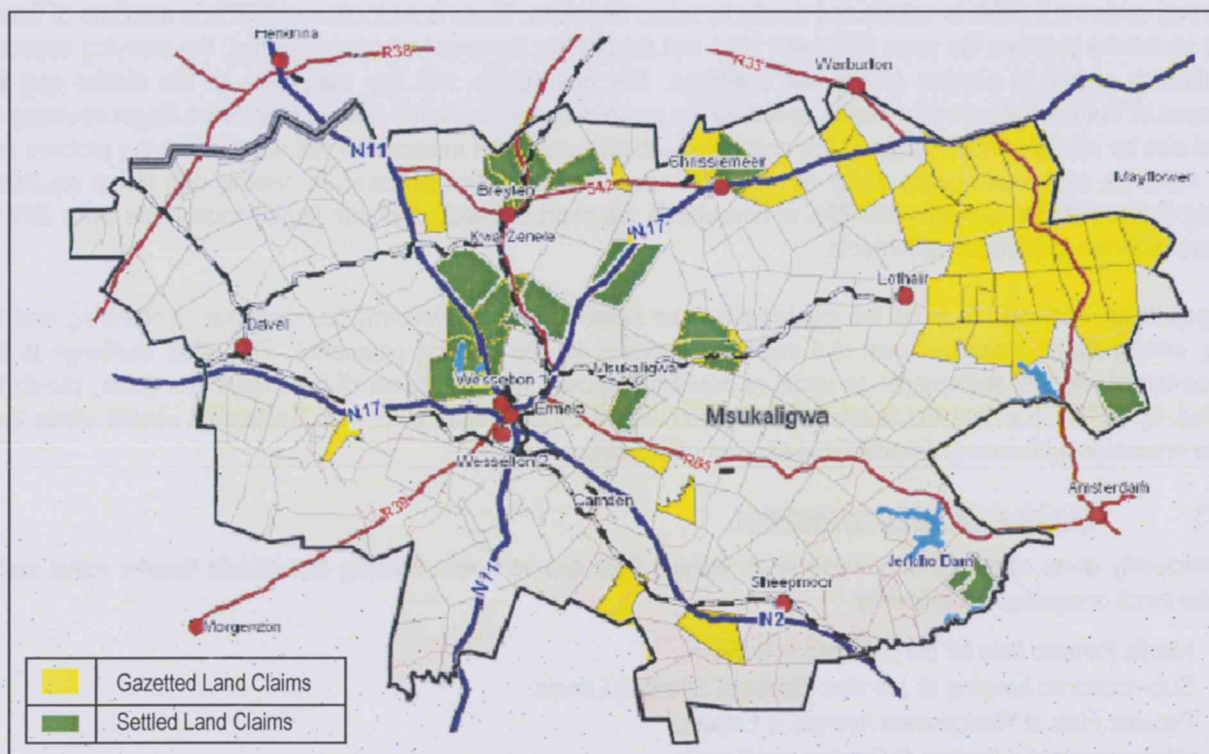
The municipality owns some rental housing stock ranging from sub-economic housing and middle income rental stock. The rental stock comprises the following:

- Martin Prinsloo flats for the old aged at Breyten.
- Sub-economic housing at Jan Van Riebeeck Street at Ermelo.
- Paratus Flats at Wedgewood Avenue in Ermelo.
- Single residential houses at Breyten and Ermelo.

There is a challenge in managing the abovementioned properties since the municipality is struggling to properly maintain the buildings due to financial constraints. In addition to the residential rental stock, the human settlements division of the municipality is also responsible for other non-residential properties which are also a challenge in maintaining.

3.2.7.1.4 Land Claims and Land Redistribution

On the map below, it is evident that there are quite a number of land claims settled and those that had been gazetted especially along the municipality's Eastern boundaries with Albert Luthuli Local municipality. Most of these claimed areas along the Eastern boundaries are forestry areas and privately owned land. It is important that when planning for human settlement, the issue of land claims be taken into consideration as these areas have a significant impact on development and service delivery. Successful land claimants need to be considered when basic service are rendered to rural/farm areas which include the provision of housing. **It is worth noting that we have not received update information from the Land Claims Commission hence some claims may have been settled.**

Map 6: Land Claims

The Land Reform policy compiled by the government in 1994, was compiled to readdress the past restrictions on land possession and accesses thus addressing the following issues:

- Land redistribution;
- Land Tenure reform; and
- Land restitution or financial compensation for people dispossessed of the land after 1913.

The Restitution of Land Rights Act, Act 22 of 1994, therefore provide for the restitution of rights to land to the persons or communities who lost their land as result of past apartheid laws and practices after 1913. As a result of this Act, land has been distributed to the disadvantaged and small scale farming.

3.2.7.2 Health Services

In terms of Chapter 2 of the Constitution of the Republic of South Africa, act 108 of 1996, provision is made that everyone has the right to have access to Health care services including reproductive health care. It is from this provisions that the *National Health Act, Act 61 of 2003* has been promulgated to address issues pertaining to health. The aim of the National Health Act is to provide a framework for a structured uniform health system within the Republic, taking into account the obligations imposed by the Constitution and other laws on the national, provincial and local governments with regard to health services and to provide for matters connected therewith.

In delivering health services to the citizens of the country, the Act also recognizes the following important aspects:

- the socio-economic injustices, imbalances and inequities of health services of the past
- the need to heal the divisions of the past and to establish a society based on democratic values, social justice and fundamental human rights
- the need to improve the quality of life of all citizens and to free the potential of each person.

Section 27(2) of the Constitution, states that, "*the State must take reasonable legislative and other measures within its available resources to achieve the progressive realization of the rights of the people of South Africa to have access to health care services, including reproductive health care*". Since health services is a provincial function, the municipality have an obligation as the third sphere of government to render support services to the Department of health in terms of infrastructure and all other services that will promote and improve quality of life of the community. Coordinated planning

between the municipality and the Department of Health must be encouraged in order to realize the objects of the Constitution.

3.2.7.2.1 HIV/AIDS

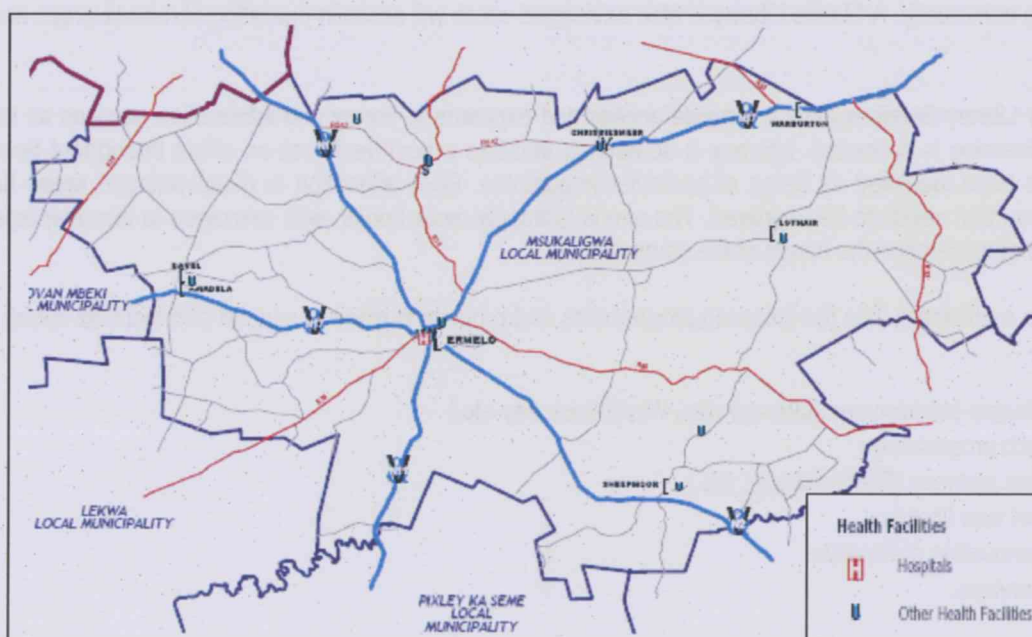
Msukaligwa municipality is partnering with the District municipality, the Department of Health and all relevant stakeholders to facilitate all programmes aimed at responding to the HIV/AIDS infections within the Municipality. According to the Department of Health, 2011, HIV prevalence within the municipality has been standing at a rate of 47.4% among the antenatal clients tested. The municipality will therefore in partnership with all relevant stakeholders engage in the following activities:

- ✚ Developing and implementing programmes and projects on HIV/AIDS awareness.
- ✚ To provide slots/articles on local media to educate the community on how to prevent infection and provide counselling service to the HIV/AIDS victims.
- ✚ Provide support to people living with HIV/AIDS through the home-based care.
- ✚ Draft the HIV/AIDS workplace policy to assist the municipality in ensuring confidentiality in the workplace.
- ✚ Based on resources available, the municipality will provide support services to HIV/AIDS orphans and child headed Homes.

Table 33: Health Facilities

Facilities	Number
Private Hospitals	1
Primary Health Care Clinics	10
Mobile Clinics	4
Government hospitals	1
Infectious Hospital (TB)	1
Dentists	4
Gynaecologist	1
Social Workers	12
Private Doctors	20

Map 7: Health Facilities



3.2.7.3 Safety and Security

A key strategy is the fostering of co-operative relationship between the South African Police Service (SAPS), South African Defence Force, Taxi Associations, Transport industry and the community through **Community Safety Forum** to ensure that all parties work together to deal with crime and injustice within Msukaligwa. In dealing with the matters of safety and security, the municipality has jointly with the SAPS and all other stakeholders as mentioned above established a Community Safety Forum to deal with issues of safety and security within the municipality.

Municipal by-laws are being evaluated to maximise the impact of the Municipal Law Enforcement Unit on Safety and Security issues through a highly visible and effective policing service.

Our Municipal Council has recently approved an organisational structure, which gave effect for the establishment of Municipal Law Enforcement Unit, with its primary mandate to combat crime, enforcement of Municipal by-laws and addressing truck related problems in Msukaligwa.

Msukaligwa supports the development of cohesive functioning and well linked communities where social pressure work to limit the acceptability of criminal activity and increase co-operation with policing.

This programme also drives general community education on crime prevention in partnerships between police and community-based organisations in order to increase community involvement in crime reduction.

3.2.7.4 Libraries

The Msukaligwa Municipality Library and Information Services address the needs of all the members of the community and recreational literature, subjects' literature, project and reference collection, community information service and sections for children and teenagers are inter alia available. Besides books, Msukaligwa Municipality's Libraries offer magazines, CD's and audio-visual material. Children especially are catered for with reading programmes and story hours included among other services. Information is provided on the availability of reading matter and its suitability. Special packages are put together for school projects. In addition, study areas are available and further educational services are provided with exhibition. Library facilities which are provided by the Municipality are available in Ermelo, Wesselton, Breyten, Davel, KwaZanele, Chrissiesmeer, Cassim Park and Silindile. Other disadvantaged areas such as Thusi Village, New Ermelo, Warburton and Sheepmoor do not have libraries at all and have to rely on the libraries situated in Ermelo and Wesselton. This discourages library users as it is costly for them in terms of transportation. Should funds be secured priority will be given to these disadvantaged areas to increase library coverage. The current existing libraries are not adequate for the reading community. A Mobile Library is also envisaged which will assist in operating at remote areas and farms.

Msukaligwa Municipality Library Services aims to provide access and exposure to library and information services so that culture of reading and learning is promoted. Literacy is something that has a positive knock-on effect throughout South African society and has been identified as being of particular importance. Book allocation in disadvantaged areas has been identified as an area that needs to be improved. The aim is to supply more books, with relevance to disadvantaged communities, taking into consideration the needs of the community.

The library service of the municipality has the following programmes and projects in place to support and facilitate library activities:

- Promotion of literacy programmes (Literacy day, World book day etc.)
- Schools outreach programmes
- Library extension services (Blind, old age, etc.)
- Establishment of new libraries.
- Upgrade and renovation of libraries.
- Free internet services.

Key issues/challenges facing library services

- Land for new libraries.

- Lack funds to sustain the services.
- Staff shortages.
- Insufficient space for study purposes at most libraries.

3.2.7.5 Community Facilities

The municipality have a number of community facilities some of which are not owned or operated by the municipality. According to plan Msukaligwa Municipality should have 2 Thusong Community Centres one at Breyten and the other at Wesselton but due to financial reasons from the Provincial Department, only the Breyten TSC is operating. It should also be noted that Xstrata mine has financed the establishment of Lothair Thusong centre which is almost completed. With regard to postal services, some postal services like at Warburton and Lothair and Sheepmoor are running on an agency basis.

Table 34: Community facilities

Area/Town	Police Station	Public Sport Facilities	Public Libraries	Community Halls	MPCC/TSC	Post Offices	Pension pay points	Comments
Breyten/KwaZanele	1	4	2	2	1	1	1	There is one informal soccer field at Breyten
Ermelo/Wesselton and Cassim Park	2	9	3	5	-	1	2	There are five informal soccer field at Wesselton.
Chrissiesmeer/Kwachibikhulu	1	1	1	1	-	1	1	There is one informal soccer field at Chrissiesmeer
Davel/Kwadela	1	2	1	1	-	1	1	There is one informal soccer field at KwaDela. There is a complaint that the existing library at Davel is far from the majority users who reside at KwaDela.
Lothair/Silindile	1	1	1	1	1	1	1	The TSC is almost completed and postal services run by agency at Lothair
Sheepmoor	1	1	-	1	-	1	1	There is one informal soccer field at Sheepmoor. No library at Sheepmoor
Warburton/Nganga	-	1	-	-	-	1		Postal services run by agency at Warburton. The sport facility is an informal soccer field. No library service at Warburton.
TOTAL	7	19	8	11	2	6		

3.2.7.6 Sports and Recreation Programmes and Projects

The sports section of the municipality has the following programmes and projects in place to support and facilitate sports and recreation activities:

- Mayoral games tournament.
- Msukaligwa marathon events.
- Women in sports.
- Training of sports council office bearers.
- Municipal employees' games.
- Establish and monitor progress of sports councils, federations.

- Upgrade and Maintenance of sports facilities.

Key issues/challenges facing sport and recreation

- Land for new sports facilities.
- Lack of funds.
- Staff shortages.
- Equipment for sporting clubs.
- Equipment for maintenance of sports facilities.
- Vandalism at sports facilities.

3.2.7.7 Disability Coordination and Support

Currently the municipality have no programs in place that support disability, however, an interim disability forum has been established to facilitate the formulation of the Disability Development Strategy as well as the reasonable accommodation policy on persons with disability in the 2014/2015 financial year. Two of the challenges in fast tracking these programs are Human Resource as well as the financial resources as there is no budget to support this program.

3.2.7.8 Youth Development and Gender Support

As a public service provider, Msukaligwa Local Municipality should meet three basic requirements in order to be regarded as successful:

- Firstly, its services should be driven by the needs and interests of the public.
- Secondly, its quest for professionalism in the rendering of services must be highly effective.
- Thirdly, its role in the development of communities within its jurisdiction.

In order to meet these requirements with regard to Youth Development and Gender Support, hearings were conducted to assess the needs and demand for the formulation and implementation of a youth policy.

The role of the Municipality as a Youth Development Agency could be enhanced and clearly defined to public participation.

Specific Objectives

- Assessing the current realities with regard to organized youth activities in terms of organizational structures, resources and resource management, empowerment of target groups and other development project.
- Assessing qualitative and quantitative needs for Youth Policy Development with regard to all areas mentioned above in terms of the new South African realities.
- Youth Empowerment Initiatives linked with Local Economic Development (LED) activities for socio-economic growth.
- Designing and developing modules for a youth policy formulation.
- Identification of measures to be taken for the enhancement of accountability at all levels

Focus Areas to be reached

- Target group identification and analysis.
- Identification and analysis of the needs of the youth and youth organizations
- Translating the needs into policy frame work
- Formulation of action plan for the implementation of youth policy

Translating the Needs into Policy Frame Work

- Define the concept "YOUTH DEVELOPMENT" in terms of the Municipality vision and/ or Integrated Development Plan (IDP).

- Identifying specific areas other than normal operational activities in which youth developmental work could be undertaken.

Formulation of Action Plan for the Implementation of the Youth Policy

- Identifying different sectors, guidelines and criteria for the establishment of collaborative networks in the field of youth development.
- Identifying the needs and designing the format for change management and institutional transformation in the municipality as well as youth organizations.
- Meeting the need for liberalization, democratization and socialization in respect of youth development.

Challenges

Challenges in the transformation process might be to identify practical solution for among others as follows:

- Differences of opinion with regard to the role of the municipality as a "POLITICS DRIVEN" institution and the role of need driven by youth organizations.
- Lack of well design guidelines and support systems by the different sphere of government.
- Capacity of willingness of the Municipality and the organized youth sector to participate in youth matters.
- Unrealistic expectations and Resistance to transformation.
- Institutional arrangement

3.2.7.9 Rights of Children

Currently there are no clear guide lines as to what role municipalities should play with regard to the right of a child. The municipality in partnership with NGO' s, CBO's and other organisations that work with the right of a child will establish an advisory council on the right of a child which will facilitate the formulation of the children's right policy as well as the protection policy.

3.2.7.10 Thusong Services Centres (TSCs)

In terms of the agreement with the provincial Department of Cooperative Governance and Traditional Affairs, provision has been made for two Thusong Service Centres at Breyten and Wesselton respectively. At present only the Breyten Thusong Service Centre is operating and the following departments/institutions are operating at the centre:

- Municipal offices and services pay point
- Licensing (learners and drivers licenses)
- Library Services
- Department of Social Services
- Department of Home Affairs
- Department of Labour
- Department of Local Government
- Computer Training Centre

The Wesselton/Ermelo TSC has been put on hold by the Department due to financial constraints. There is another Thusong Service Centre that is under construction at Lothair and is being financed by Xstrata mines as part of thier social responsibility. By the time of preparing this document we did not have a list of departments or organization that will be operating in the Centre after completion.

3.2.7.11 Disaster Management

Disaster management is an integrated and multidisciplinary approach that includes response, recovery, preparedness and mitigation in case of disasters. Efforts to prevent/reduce disasters in the community should focus on education and awareness and providing appropriate technical advice on disasters. The municipality's disaster plan is being reviewed annually to identify current risks and future risks as well as mitigation.

Our response is guided by a three phase approach, preventing disasters where possible, responding to disasters when they occur and assisting community to recover from the effects thereof.

The following are focal areas of the Disaster management unit of the municipality:

3.2.7.11.1 Prevention of Disasters

Prevention of disasters in terms of the plan is carried out through awareness campaigns, maintenance of storm water drainage systems and encouraging resettlement of communities at risk areas. The following were therefore identified as potential risks in the municipality:

- Floods/severe storms;
- Fires (Veldt and structural);
- Drought (water shortages);
- Accidents (motor vehicles);

3.2.7.11.2 Responding to Disasters

Once disasters are reported, an impact assessment is being conducted to affected areas in order to coordinate response and relief in consultation with relevant stakeholders. This is done in terms of the approved disaster management policy. In responding to the disasters, the municipality provides immediate relief in a form of blankets, sponges and temporary shelters (tents).

Further assistance in responding to disasters is being provided by other relevant stakeholders like sector departments and non-governmental organizations.

3.2.7.11.3 Disaster Recovery

The disaster recovery refers to the process whereby disaster victims are relocated to safe areas as well as reconstruction and rehabilitation of the infrastructure. The disaster is therefore being guided by legislation and a number of sector and strategic plans that amongst include the IDP, SDF, EMF etc.

During the recovery process the municipal IDP plays an important role as strategic guiding document that has been consulted with the stakeholders and community at large in which projects and programmes dealing with disaster prevention, response and recovery are outlined. The municipal SDF provides for spatial planning of the municipality in which future growth of the municipality and various land used are contained to guide the planning process for disaster management. This information is important for the recovery process in that it provide guidance on safe and habitable areas for relocation of disaster victims.

The EMF also provides for environmental sensitive areas and areas that are prone to flooding and other geographical conditions that may put people at risk. This plan therefore serves as an important tool for proactive planning to respond, prevent and mitigate disasters in the municipality.

3.2.7.11.4 Projects and Programmes for Disaster Management

The projects and programmes for addressing disasters as contained in the projects list in this IDP document are as follows:

Potential Risks	Project to Address the Risk	IDP Reference
Floods/severe storms	Construction and cleaning of storm water drainage	Projects in the IDP
	Relocation of disaster victims to safe area.	Disaster Management Act
	Formalization of informal settlements	Projects in the IDP
Fires (Veldt and structural)	Formalization of informal settlements	Projects in the IDP
	Pre-burning of fire breaks	Fire Brigade Act
	Fire safety awareness programmes at school and community meetings.	SDBIP

	Fire safety inspections	SDBIP
Drought (water shortages)	Regional bulk supply of water	WSDP
	Drilling of water boreholes at rural areas.	WSDP
	Water demand management project.	WSDP
Accidents (motor vehicles)	Road safety education in school and communities.	SDBIP
	Construction of speed humps.	Projects in the IDP
	Patching of potholes	Projects in the IDP

3.2.7.12 Fire and Emergency Management

Through effective fire and emergency services, as a municipality, we aim to ensure that all communities have a sense of confidence to the Municipality which recognises its duty of care, and is able to provide an acceptable level of safety. Although our equipment has been challenging to our mandated services, our three year plan sets to address our equipment shortfalls.

Our plans to achieve this result include prevention and response. Efforts to prevent fires include community education and awareness, providing appropriate technical advice on fire, safety measures in the buildings and construction industry, developing and enforcing fire safety regulations.

3.2.7.13 Cemeteries

Burial space is one of the challenging issues within the Municipality. There is a need for establishment of new cemeteries at Warburton since there is no registered cemetery and the areas earmarked for potential cemetery development has been secured. New cemeteries have been established at Lothair, Sheepmoor and KwaZanele.

Key issues/challenges facing cemeteries

- Insufficient/suitable land for cemeteries establishment.
- Provision of ablution facilities and portable drinking water at cemeteries.
- Maintenance of cemeteries due to financial constraints.

3.3 LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT OVERVIEW

Strategic Objective:

To promote shared economic growth and development and facilitate job creation

Intended Outcome:

Viable local economy

The economy of Msukaligwa Municipality is predominantly based on coal mining, agriculture, forestry and timber processing. The municipality is also hosting Eskom's Camden power station which is being fed by surrounding coal mine stretching from Albert Luthuli Municipality and coal haulage is being transported by road from the different mines. Coal haulage/transportation is also contributing a lot in terms of employment and support of local businesses. Tourism also contributes to economic growth of the municipality as being boosted by areas like the Lake Chrissie wetlands, the Big foot at Athurseat, the bushman paintings at Breyten area and hospitality areas like Indawo game lodge.

Msukaligwa Local Economic Development is aiming at identifying and providing an enabling environment for the Economic Development of the Municipality. The main focus will be on job creation, promoting and support of SMME's, sustaining of existing business, promotion of tourism, increasing local beneficiation and shared growth.

Since Local Economic Development is outcome based, it should therefore reflect on local initiatives and be driven by local stakeholders. This will involve the identification of primary local resources, ideas and skills to stimulate economic growth and development of the entire municipal area. Therefore a sound LED Strategy should form an integral component of the broader strategic planning process for the municipality.

3.3.1 LED Programmes and Initiatives

In accordance with the municipality's approved LED strategy and recommendations from LED summit, there are number issues identified which amongst others includes the absence of skills that meets the minimum requirements of the driving sector of economy in our area for an example the mining sector. In terms of the recommendations of the LED summit held in December 2011, Gert Sibande District municipality should jointly with other stakeholders and the municipality conduct a community skills audit to determine skills available and gaps thereof, for matching with job opportunities as well as skills development purposes. The LED Strategy identified the following as the LED Development thrusts (Programmes) & Initiatives (Projects):

LED Programmes	Municipal LED Projects	Private Sector LED Projects
SMME and Community Development and Support	<ul style="list-style-type: none"> <input type="checkbox"/> Conduct SMME research to determine: ✓ SMME size and scope ✓ SMME practical challenges ✓ Development and support intervention/ plan ✓ Capacity development <input type="checkbox"/> Establish one stop SMME information centre <input type="checkbox"/> Identify partners for SMME development and support <input type="checkbox"/> Establish SMME information centres at Thusong Centres <input type="checkbox"/> Avail information and procurement opportunities <input type="checkbox"/> Assess and identify community economic needs and opportunities ✓ Develop community economic support plan ✓ Roll out awareness campaigns on community economic opportunity ✓ Assist communities to organise themselves into cooperatives for opportunity to uptake and capacitate them. 	<ul style="list-style-type: none"> <input type="checkbox"/> Mines and other ventures to avail procurement opportunities to SMMEs <input type="checkbox"/> Mines and other big business ventures to assist, establish and fund SMME information centre <input type="checkbox"/> Mines to identify and capacitate selected community members on economic opportunities as part of their social spent
Branding, Marketing and	<ul style="list-style-type: none"> <input type="checkbox"/> Identify and package sector based initiatives from feasibility studies 	<ul style="list-style-type: none"> <input type="checkbox"/> Private sector to jointly finance feasibility studies, packaging of

Promotion of Investment Initiatives	<input type="checkbox"/> Develop investment promotion prospectus to market initiatives <input type="checkbox"/> Develop investment promotion policy as well as specific incentives <input type="checkbox"/> Conduct LED summits and investment promotion conferences.	investment initiatives <input type="checkbox"/> Private sector to finance and participate in LED summits and conference
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While responding to the resolutions of the summit as well as the provisions of the LED strategy, the municipality has managed to implement some of the programmes or projects which include the following:

- ☐ Assisted communities to organize themselves into cooperatives.
- ☐ The LED summit was conducted in 2011 as part of the projects listed in the LED strategy.
- ☐ In conjunction with the mines we have identified the need to have a mining college which will cater for the skills gap needed by the mining sector as one of the main economic thrust within our municipality.

3.3.2 Future Local Economic Development projects

The municipality shall in consultation with all other relevant stakeholders facilitate the process of implementing LED projects and programmes to address the gaps identified in the LED strategy. The municipality shall therefore through its available resources and assistance from other relevant stakeholders make an effort to implement the following projects:

- ☐ The municipality has applied for funding from the Department of Environmental Affairs to implement the Environmental Protection and Infrastructure Projects (EPIP) as part of the Greening Flagship projects.
- ☐ Through funding assistance from potential funders, the municipality is planning to engage various potential funders to establish a regional fruits and vegetable cold storage and distribution centre which will assist small scale producers with market opportunities.
- ☐ Investigate the establishment of a regional chicken abattoir and cold storage to support small scale chicken producers.

The municipality has therefore included projects on the projects list contained in this document to address some of the proposed projects. The successful implementation of the LED projects is subject to availability of funding and support from various stakeholders.

3.3.3 Projects Contributing to Job Creation

The National Development Plan outlines what we should do to **eradicate poverty, increase employment and reduce inequality by 2030**. It is therefore against this background that the State President, in His State of the Nations Address, pointed out that despite achievement made in other areas, our country continues to grapple with the triple challenge of **poverty, inequality and unemployment**. Therefore in dealing with these challenges, there are five priorities that the government elected to focus on, which are the **Education, Health, fight against crime and corruption, Rural development and land reform and creation of decent work**. Infrastructure development has been standing as one of economic development and job creation thrust and within Msukaligwa municipality the Majuba Rail coal line and the Lothair/Swaziland rail line were some of the prioritised national projects.

3.3.3.1 Majuba Rail Coal Line

In improving transport system, the government commits to shift the transportation of coal from road to rail in order to protect the provincial roads through a planned construction of Majuba Rail coal line linking to the existing rail line in Msukaligwa to Majuba power station.

According to information received from communication unit at Eskom, the project started in 2004 but due to financial challenges, it was stopped and restarted in 2011 after financial support through a loan was sought from the World Bank. The first contractor was on site in March 2013 and the anticipated completion time is Feb 2017. Regarding progress, so far Construction is progressing well and currently at 25% of the construction program.

Currently the project has employed 1700 people of whom 776 are from the Gert Sibande District comprising of the Msukaligwa, Dr Pixley ka ISaka Seme and Lekwa municipality. In terms of future plans, the project is anticipated to create a total of 4500 jobs direct and indirect through Eskom, Contractors and subcontractors.

3.3.3.2 Lothair/Swaziland Rail Line

There is also an initiative from the National government to extend the railway line from Lothair to Swaziland in order to improve transportation of goods between South Africa and Swaziland which will in turn alleviate the road transportation burden as well as creating job opportunities. The physical implementation of this project has not started yet.

3.3.3.3 EPWP and CWP

In the State of Nations Address, the State President reported that the EPWP and the CWP continue to be an effective cushion for the poor and the youth and that Cabinet has set a target of 6 million work opportunities from 2014 to 2019 targeting the youth. There are therefore jobs created through the Extended Public Works Programme (EPWP) and the Community Works Programme (CWP) in which those employed are serving on various service delivery activities within the municipality. The following jobs were created through the EPWP and CWP.

Programme	No. of Jobs created 2013/2014	Estimated No. of Jobs to be created 2014/2015
EPWP	160	500
CWP	No information. Project implemented by the District.	No information. Project implemented by the District.

The reason for fewer jobs in the EPWP programme for the 2013/2014 was due most projects being deferred after funds were redirected to address the water crisis in this municipality.

3.3.3.4 Addressing Joblessness, Poverty and Inequality

LED has programmes that are currently running that aims to address the issues of poverty and at the same time create employment opportunities for the local community.

PROGRAMMES

PROJECT	FUNCTION	STATUS QUO
CWP (Community Works Programme)	Create employment for local community members who are mostly depending on government grant for a maximum of 8 days in a month @R540 per month.	Project currently running
EPWP (Expanded Public Works Programme)	Create employment and try to address the issues of Skills Development by creating opportunities for young people in sectors such as Infrastructure Development, Plumbing, Electrical etc.	Project currently running and is monitored internally by the PMU Office within the municipality.
LEARNERSHIPS	Opportunities are made available for the youth in providing them with skills	Leanship in Business Management Leanship in Tourism Leanship in Plumbing

SMME DEVELOPMENT AND ASSISTANCE

- A number of workshops are continuously conducted by the LED unit through the assistance of government agencies such as SEDA, NYDA, NEF ect.
- Private companies also play a vital role in the development and skilling of SMME such as ESKOM, TOURISM SECTOR etc.

- SMMEs are also assisted through our supply chain processes where by local SMMEs are considered for supply of goods or services. The support to SMMEs is therefore prioritized and forming part of the key performance indicators in the Supply Chain Management unit.

3.3.4 Potential Economic Hubs

Msukaligwa municipality is strategically located within the Gert Sibande District with 3 major Provincial roads and 3 National roads crossing through Msukaligwa municipality in particular Ermelo town. This creates high potential in tourism as these roads are linking Msukaligwa with Gauteng, KwaZulu Natal, Swaziland and the Eastern part of Mpumalanga province. As already mentioned before, the economic thrust of Msukaligwa centred on Agriculture, Forestry and Coal Mining. Local beneficiation of raw agricultural resources and other minerals remains a challenge as this municipality does not have industries. Road and rail haulage of coal supplying power stations and exports has also contributed in provision of job opportunities to communities within and outside the municipal boundaries. Economic opportunities should therefore be explored on the proposed Lothair – Swaziland rail link and the Majuba rail link.

3.3.4.1 Development Corridor

Msukaligwa municipality is being crossed through by the three National roads which are N17 going through to Swaziland, N2 Through to KZN East coasts and N11 through to KZN Newcastle. N4 (Maputo Corridor) Pretoria through Nelspruit to Mozambique is one of the corridors passing at the North of Msukaligwa Municipality linking Msukaligwa through N11. This corridor is situated at a distance of less than 90km from the Northern border of Msukaligwa. These corridors are linking the municipality with major economic hubs like Gauteng, Harbours and International countries like Swaziland and Mozambique.

3.3.5 Environmental Management

3.3.5.1 Environmental Management

3.3.5.1.1 Legal Framework

The National Environment Management Act, 107 of 1998 provide for sustainable development that requires the integration of social, economic and environmental factor in the planning, implementation and evaluation of decision to ensure that development serves the present and future generations thus providing for sustainable development.

In addition to NEMA, there are number of legislations as well as guiding principles on our planning and activities. The legislations amongst other include the following:

- National Environment Management: Biodiversity Act (Act 10 of 2004)-providing framework for the conservation, sustainable use and equitable – sharing of our biological resources.
- National Environment Management: Protected Areas Act (Act 57 of 2003) - providing for protection and Conservation of ecology viable areas.
- National Water Act (Act 36 of 1998) - regulation of the use of water resources.
- National Environment Management: Air Quality Act (Act 39 of 2004) - provides measures for prevention of air pollution and ecological degradation while promoting conservation and secure ecologically sustainable development.
- Waste Management Act (Act 59 of 2008) - provides for regulating of waste management aiming at protecting health and environment.
- National Forests Act (Act 30 of 1198) - provides for the promotion and enforcement of sustainable forest management as well as Prohibition of destruction of trees in natural forests.
- Conservation of Agricultural Resources Act (act no. 43 of 1983) – provides for control over the utilization of the natural agricultural resources in order to promote the conservation of the soil, the water sources and the vegetation and the combating of weeds and invader plants.

It should however be noted that these are not the only pieces of legislations providing for the protection, conservation and environmental management.

In observing the provisions of the legal framework on Environmental Conservation, the municipality is participating in a number of National and International Environmental activities as prescribed in National calendar which include the following:

- National water week.
- Environmental day.
- Arbour week.
- Wetlands day.

3.3.5.1.2 Environment Management Framework and Plan

Msukaligwa Municipality characterized as one of the areas with sensitive natural environment requires proper planning when developments have to take place in order to sustain our natural environment for future generations. In order to plan properly NEMA makes provision for the development of an EMP to guide development as well as conservation of our Biodiversity.

The Department of Agriculture and Land Administration has funded for the development of the municipal EMF and EMP and from the status quo report the municipality is able to identify sensitive environmental areas as well as areas experiencing immense pressure due to economic and related activities taking place within the Municipality.

The EMF and EMP aims at addressing, protecting and managing the following factors:

- ✓ Avoiding loss of biodiversity, waste, pollution and degradation of the environment.
- ✓ Protection of the environment as peoples heritage
- ✓ Paying specific attention in management and planning procedures to the use of our natural resources and development pressure.

From the status quo report of the EMF, provision for all sensitive and areas with environmental pressures due to economic activities more especially mining activities that impact a lot on water quality, ecological functioning and agricultural activities were made.

3.3.5.1.3 Municipal Planning and Decision Making

Developmental planning and decision making within the municipality shall therefore be guided by the EMF and other related policies to ensure conservation of our natural resources. In the Municipal planning and decision making regarding development, such decisions and development must in addition to the legal framework be informed also by international agreements for an example:

- The Ramsar Convention (1971) aiming at stemming the loss of wetlands, conservation of wetlands and protection of listed wetlands. These include rivers, lakes, swamp etc.
- The Tripartite Interim Agreement signed between South Africa, Mozambique and Swaziland regarding the Inkomati and Maputo River basin regulating the use and impact of our trans-boundary watercourse.

3.3.5.1.4 Outcome 10 Delivery Agreement

As mentioned earlier in this document, the government has agreed on 12 outcomes as key focus areas of service delivery, outcome 10 provides protection of our natural and environmental assets. This outcome focuses on ***“Environmental Assets and Natural Resource that are valued, protected and continually enhanced”***.

The outcome 10 service delivery focuses on the following outputs:

- Enhanced quality and quantity of water resources;
- Reduced green house gas emission, climate change impact and air quality;
- Sustainable Environmental Management; and
- Protected Biodiversity

The municipality must therefore take all reasonable steps to ensure that strategies are developed to protect our natural resources as well as supporting all government initiatives to protect our natural resources.

The comprehensive EMF/EMP is available at the Municipality for more details.

3.3.5.2 The Green Economy

At the COP17 that took place in Durban during December 2011, South Africa launched Green Economy Accord aiming at establishing partnership to create green jobs in the world, manufacturing of products that reduce carbon emissions, farming activities to provide feedstock for bio-fuels, soil and environmental management and eco tourism. The accord is further aiming at taking steps to address the challenge of climate change which is negatively impacting on the environment.

Amongst other commitments in the Accord, is to install one million solar water-heating systems in South Africa by the 2014 financial year. It also provides for companies and members of the public to make pledges to financially support access by poor households to solar water heating systems. In response to these commitments, the municipality is currently engaging with Eskom on the necessary processes to provide the solar geysers to households within the municipality.

3.3.5.3 Environmental Health Management

The Gert Sibande District Municipality is rendering the Environmental Health Management in terms of the *National Health Act, Act 61 of 2003*. The functions of the Environmental Health Management include but not limited to:

- Premises health Inspections.
- Food control.
- Vector control.
- Inspection of mortuaries and disposal of the dead.
- Safety in use of chemicals and disposal.

The National Health Act as explained before provide for broad spectrum of accountability with regard to health services by the National, Provincial and Local spheres of government.

3.4 FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective:

To promote efficient financial management geared towards effective service delivery

Intended Outcome:

Enhanced financial management, accountability and good credit rating

The municipality is in terms of applicable financial legislation providing financial management of the entire municipality and some of the important financial features of the municipality will be detailed below. Msukaligwa municipality has managed to implement the Property Rates Act, Act 6 of 2004 during 2007 and is in full operation.

Table 35: Msukaligwa Municipality Revenue Breakdown

Revenue					
2011/2012		2012/2013		2013/2014	
Grants & Sub	Own Rev	Grants & Sub	Own Rev	Grants & Sub	Own Rev
R mil	R mil	R mil	R mil	R mil	R mil
93,977,247	261,637,793	150,491,758	234,323,941	167,801,166	362,927,555

Source: Municipal Records – Annual Financial Statements

The above table illustrate the municipality's revenue breakdown and it is evident that 68% of the revenue in 2013/14 has been generated from own revenue. Due to the low unemployment rate and low tax base, the municipality is unable to generate sufficient income to have more capital projects funded from its own funding and therefore relies on grants for most of the capital projects. Large part of the grant is also spent on financing the free basic services.

Table 36: Msukaligwa Municipality Consumer Debt before Provisions

2011/2012	2012/2013	2013/2014
214,596,222	203,230,680	239,086,879

Source: Municipal Records – Annual Financial Statements

The above table illustrate the increase of 17.64% as compared 2012/2013 financial year which shows an increase in consumer debts. The municipality must therefore continue to strengthen its debt collection strategy.

Table 37: Msukaligwa Municipal Infrastructure Expenditure

2011/2012		2012/13		2013/2014	
Capital Budget (R)	Capital Expenditure (R)	Capital Budget (R)	Capital Expenditure (R)	Capital Budget (R)	Capital Expenditure (R)
68,920,685	62,651,763	91,442,372	83,806,651	76,591,558	51,930.747

Source: Municipal Records – Annual Financial Statements

The table above reflects the expenditure on capital projects from 2011 and it should be noted that the capital expenditure for 2013/14 include the roll over from the previous financial year. The challenge is to ensure that all capital funds received and allocated be utilised during the financial year. Implementing agents for some projects is the District municipality which we do not have control over them. The PMU manager is coordinating the projects implementation and the spending thereof.

Table 38: Msukaligwa Municipality Capital Expenditure versus Operating Expenditure

2013/2014			
Capital Expenditure R mil	Operating Expenditure R mil	Total Budget R mil	% Capital Expenditure v/s Total budget
51,930,747	546,321,246	575,103,615	9%

The table above reflect the capital expenditure and the operating expenditure for the 2013/2014 financial year.

3.4.1 3.4.1 Financial Management Systems

The municipality has financial systems in place which are fully operational and consist of the following systems:

- Venus system – for all financial transactions
- Pay Day system – dealing with pay roll and linked to the Venus system.
- Cash Drawer system – for cash management and linked to the Venus system
- Conlog system – for pre-paid electricity sales and linked to the Venus system

The Venus system is also used for billing of consumers and municipal consumer accounts are printed out of the system.

3.4.2 3.4.2 Credit Control and Debt Collection Strategy for Local Municipalities

Credit control and debt collection must be dealt with in terms of the policy adopted by Council. The collection rate is currently at an average of 78%, of which the municipality is under collecting. The ideal situation is that the municipality must collect 100% in order to meet its obligations. However due to number of constraints that the municipality is facing, the target for the 2014/2015 financial year is to collect at least 95% after which it will be gradually increased to 100%. Currently the municipality has suspended the debt collection contract and for all debts owed for more than 30 days are subjected to electricity cut-off.

The following challenges are experienced in terms of credit control and debt collection:

- ✚ High prevalence of illegal services connections.
- ✚ Inadequate credit control and debt collection policy.
- ✚ Overdue government accounts.
- ✚ Cash collected by debt collectors not forwarded the municipality.
- ✚ Account that are 90 days and above not handed over for collection to the debt collectors.
- ✚ Escalation of late estate accounts due to executors of estate not being able to transfer ownership.

In addressing the challenges, the municipality has an action plan in place to enhance revenue collection which includes:

- ✚ Electricity cut-offs.
- ✚ Follow up on the cut-off to identify illegal reconnections.
- ✚ Auditing and blocking of pre-paid electricity meters.
- ✚ Review of the credit control and debt collection policy.

Below is a table showing the summary of debtors' age analysis of the municipality.

Table 39: Debtors Age Analysis as on 30 June 2014

	30 days	31-60 days	61-90 days	> 90 days	Total
Water Tariffs	4 461 177.63	876 499.65	937 804.60	41 079 065.14	47 354 547.02
Electricity Tariffs	13 097 307.84	1 466 316.94	1 268 039.06	38 753 042.74	54 584 706.58
(Property Rates)	6 965 681.35	1 459 442.88	1 293 999.85	35 167 466.81	44 886 590.89
Sewerage Tariffs	2 425 731.53	724 694.32	684 015.80	33 428 254.32	37 262 695.97
Refuse Tariffs	2 144 037.01	559 822.99	521 176.00	30 301 877.29	33 526 913.29
(Rental Income)	0.00	0.00	0.00	100.00	100.00
Interest on Arrear Debtor Accounts	3 345 528.09	1 649 449.59	652 897.78	61 541 222.64	67 189 098.10
Other	1 047 846.08	326 727.24	266 149.19	14 115 687.93	15 756 410.44
Total	33 487 309.53	7 062 953.61	5 624 082.28	254 386 716.87	300 561 062.29

3.4.3 Billing

The municipality is billing all registered consumers in the financial system on a monthly basis using actual consumption for metered services. For those consumers that the municipality may not have access to the metered consumer premises, such consumers are being billed on an average usage. Consumers are classified according to type of use i.e. households, businesses and other institutions. Currently the municipal billing is accurate and complete though there are challenges.

The challenges experienced in the billing include the following:

- ✚ Shortage of staff (vacant positions not filled) within the billing unit.
- ✚ Newly developed areas not metered causing distribution losses.
- ✚ None accessibility of some premises for reading of meters.
- ✚ Inadequate response time on replacement of faulty meters.

In addressing the challenges, the municipality should allocate sufficient budget to fill the vacant positions, procure and install meters.

3.4.4 2015/2016 Budget Summary

Description	2011/12	2012/13	2013/14	Current Year 2014/15				Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-Audited Outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Financial Performance										
Property rates	51,379	57,159	61,842	66,131	66,100	66,100	54,944	72,525	76,803	81,104
Service charges	167,400	200,628	220,113	237,397	259,187	259,187	201,751	297,923	315,500	333,168
Investment revenue	589	1,041	563	330	200	200	61	200	212	224
Transfers recognised - operational	93,977	110,988	115,870	121,156	103,368	103,368	69,534	121,233	128,394	135,840
Other own revenue	39,041	54,690	66,532	45,534	51,416	51,416	42,344	52,292	55,377	58,478
Total Revenue (excluding capital transfers and contributions)	352,386	424,506	464,921	470,548	480,271	480,271	368,635	544,172	576,287	608,815
Employee costs	112,313	127,222	135,593	141,251	142,400	142,400	121,367	161,738	171,281	180,872
Remuneration of councillors	9,010	9,758	10,728	11,645	11,655	11,655	9,495	12,394	13,126	13,861
Depreciation & asset impairment	31,247	49,384	60,126	49,575	59,963	59,963	29,981	60,344	63,904	67,483
Finance charges	7,988	18,530	18,435	10,507	10,304	10,304	8,826	10,597	11,222	11,851
Materials and bulk purchases	124,181	210,482	219,374	186,130	207,571	207,571	82,902	231,645	245,312	259,049
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	96,354	153,119	87,822	110,740	178,257	178,257	80,455	187,732	198,816	210,206
Total Expenditure	381,093	568,494	532,078	509,849	610,149	610,149	333,026	664,450	703,661	743,322
Surplus/(Deficit)	(28,707)	(143,988)	(67,157)	(39,301)	(129,878)	(129,878)	35,608	(120,278)	(127,374)	(134,507)
Transfers recognised - capital	59,002	39,597	51,931	56,622	56,622	56,622	-	61,066	60,313	62,138
Contributions recognised - capital & contributed assets	-	-	-	69,366	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	30,295	(104,391)	(15,226)	86,687	(73,256)	(73,256)	35,608	(59,212)	(67,061)	(72,369)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	30,295	(104,391)	(15,226)	86,687	(73,256)	(73,256)	35,608	(59,212)	(67,061)	(72,369)
Capital expenditure & funds sources										
Capital expenditure	61,469	(2,656)	58,104	125,988	132,857	132,857	23,009	89,900	83,312	85,287
Transfers recognised - capital	46,183	(3,488)	56,606	56,622	63,483	63,483	23,009	61,066	60,313	62,138
Public contributions & donations	-	-	-	69,366	69,366	69,366	-	28,834	22,999	23,149
Borrowing	507	-	1,266	-	-	-	-	-	-	-
Internally generated funds	1,702	832	232	-	-	-	-	-	-	-
Total sources of capital funds	48,391	(2,656)	58,104	125,988	132,849	132,849	23,009	89,900	83,312	85,287
Financial position										
Total current assets	9,308	149,408	116,771	188,998	446,493	446,493	3,677	166,063	174,370	183,134
Total non-current assets	308,419	1,699,985	1,525,436	1,541,008	1,736,504	1,736,504	-	1,499,593	1,582,007	1,668,954
Total current liabilities	81,193	329,073	383,623	189,297	168,485	168,485	6,000	463,774	135,890	91,434
Total non-current liabilities	60,101	72,898	70,162	13,945	44,868	44,868	-	73,394	77,431	81,689
Community wealth/Equity	355,892	1,460,252	1,186,783	1,526,765	1,969,644	1,969,644	35,608	1,128,488	1,543,056	1,678,964
Cash flows										
Net cash from	98,642	67,046	(155,106)	66,886	49,098	49,098	15,683	(13,724)	177,288	176,285

(used) operating										
Net cash from (used) investing	(34,304)	300	(83,931)	(52,611)	(59,472)	(59,472)	(20,828)	(60,566)	(59,783)	(61,579)
Net cash from (used) financing	(578)	(3,647)	(1,922)	(1,251)	(1,251)	(1,251)	(1,408)	(1,789)	-	-
Cash/cash equivalents at the year end	49,867	67,837	(221,086)	38,024	(11,135)	(11,135)	(6,064)	(82,142)	35,363	150,069
Cash backing/surplus reconciliation										
Cash and investments available	14,138	17,040	490	33	33	33	(5,967)	9,033	9,033	9,033
Application of cash and investments	96,442	224,715	337,978	27,261	(191,540)	(191,540)	-	352,693	106,840	(111,558)
Balance - surplus (shortfall)	(82,303)	(207,675)	(337,489)	(27,228)	191,573	191,573	(5,967)	(343,661)	(97,807)	120,591
Asset management										
Asset register summary (WDV)	5,310	8,372	25	8,891	33	33	25	25	25	25
Depreciation & asset impairment	31,247	49,384	60,126	49,575	59,963	59,963	60,344	60,344	63,904	67,483
Renewal of Existing Assets	3,226	(3,488)	1,329	-	20,927	20,927	20,927	-	-	-
Repairs and Maintenance	16,475	15,508	14,948	20,740	19,306	19,306	34,102	34,102	36,114	38,137
Free services										
Cost of Free Basic Services provided	0	0	0	0	0	0	0	0	0	0
Revenue cost of free services provided	29,701	32,352	-	1,084	1,084	1,084	1,148	1,148	1,211	1,211
Households below minimum service level										
Water:	10	6	-	2	2	2	2	2	2	2
Sanitation/sewerage:	9	8	-	3	3	3	3	3	3	3
Energy:	9	-	-	9	9	9	10	10	10	10
Refuse:	13	13	-	14	14	14	15	15	16	16

3.4.4.1 Revenue Enhancement Strategies

Every municipality must ensure sustainable availability of cash to fulfil its constitutional mandate and to ensure that the Integrated Development Plan is properly aligned to the budget. For cash to be available it means that the municipality must put in place realistic and achievable revenue enhancement strategies. To succeed, MLM'S Revenue Enhancement Strategy must be based on three frontal tiers, namely:

- ✚ Stringent cash management;
- ✚ Increased monthly revenue collection rate of to 95 percent at a rate of 2% per month; and
- ✚ Average annual growth of new revenue base of between 5 – 10 percent.

3.4.5 3.4.3 Indigent Consumers Support

The municipality have an indigent policy in place providing for the support and registration of the indigent consumers within the municipality. In terms of the target given by Council, the municipality must register **12,500** indigent consumers. Currently a total of **10,768** indigent consumers have been registered in the indigent register and are benefiting from the grants. It should however be noted that the target could not be reached due to number of challenges which include the following:

- ✚ Indigent consumers are not coming forward to register as indigents despite the call from the municipality requesting them to register.

- ✦ Since beneficiaries of the indigent grants must be on pre-paid electricity meters, and those qualifying consumers with conversional meters are assisted or subsidised with the installation of pre-paid meters.
- ✦ Other consumers are not willing to register as indigents due to the fact that they do not want their power to be reduced to 20kwh as a standard power for indigents.

3.4.6 3.4.4 District Municipality Support

Support from the district municipality is in the form of capital projects and maintenance of some capital assets with specific attention to water, sanitation services and roads provision in the region as their priority. The consideration for assistance on projects is based on the annual IDP where projects are identified and prioritised. All projects funded by the District are listed in Part I, Section 8.4 of this document.

3.4.7 3.4.5 Supply Chain Management

The SCM policy as guided by the Municipal Finance Management Act 56 of 2003 stipulates that the procurement of goods and services must be done in accordance with the SCM policy adopted by Council. However some personnel in the supply chain unit couldn't fully implement the policy hence they are still undergoing the minimum competency level training to enhance the capacity of the unit. The implementation of the Supply Chain Management System (Intenda) has been introduced to assist with management of the supply chain processes however the system could not be implemented due to compatibility issues with the municipality's server. Since the Intenda system could not be implemented the municipality is in the process of identifying another system that could help deal with the challenge of supplier rotation.

The Supply Chain Management Unit has been established and functional though it is not fully staffed. The municipality has budgeted for three positions to fill the vacant positions as per organogram adopted by Council.

3.4.8 3.4.6 Key Financial Policies

The financial management of the municipality is being guided by the following approved key financial policies and in accordance with the Generally Recognized Accounting Practice (GRAP):

- Supply Chain Policy
- Preferential Procurement policy
- Asset Management policy
- Pauper and Indigent Burials Policy
- Transport Allowance Policy
- Tariff Policy
- Banking and Investment Policy
- Petty Cash Policy
- Credit Control and Debt Collection Policy
- Free Basic and Indigent Management Policy
- Property Rates Policy
- Investment of Surplus Funds Policy

The following policies have been developed and are still in a draft phase.

- Enterprise Risk Management Policy
- Fraud Prevention Plan
- Insurance Policy
- Anti-Corruption Strategy

3.5 PUBLIC PARTICIPATION, GOOD GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Strategic Objective:

To practice good governance and promote a culture of community participation in the affairs of the municipality

Intended outcome:

Patriotic citizenry and clean governance

3.5.1 Governance Structures

The following governance structures have been established and functional within the municipality:

Structure	Legislative Framework	Status Quo
Internal Audit function	Section 165 of the MFMA, 2003	The internal Audit unit is fully flashed and functional with the Chief Internal Auditor, auditor and assistant auditor appointed.
Audit committee	Section 166 of the MFMA, 2003	The Audit committee has been established with four members of the Audit Committee been appointed. The committee is functional.
Oversight committee	Section 79 and 80 of the Municipal Structures Act, 1998	The municipality's oversight committee (MPAC) has been established and functional. The oversight committee make comments and recommendations to Council on the findings made on financial management.
Ward committees	Section 73 of the Municipal Structures Act, 1998	Ward committees have been established in all the 19 Wards of the municipality and they are all functional. Stipends are being paid to the members of the Ward committee on for meetings attended.
Council Committees	Section 79 and 80 of the Municipal Structures Act, 1998	Section 79 Committees have been established and functional. The committees comprise the following: <ul style="list-style-type: none"> • Corporate Services Committee • Public Safety Committee • Community Services Committee Section 80 Committee has been established and functional and comprises of the following: <ul style="list-style-type: none"> • Technical Services Committee • Finance Committee
Supply Chain Committees (SCM)	Section 4.5.5 of the Supply Chain Management: A Guide for Accounting Officers of Municipalities and Municipal Entities	There are three supply chain committees which members are appointed on an ad hoc basis by the Municipal Manager and these committees are: <ul style="list-style-type: none"> • The Specification Committee; • Evaluation Committee; and • Adjudication Committee
Other Governance	Section 79 of the	There are other governance committees established to

Committees	Municipal Structures Act, 1998	<p>ensure good governance within the institution which are:</p> <ul style="list-style-type: none"> • Rules and ethics committee • By-Laws and policies committee • Local geographical names committee • Gender, youth and people with disabilities committee • Moral regeneration committee • Local labour forum • Local AIDS forum • LED Forum
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3.5.2 Intergovernmental Relations Structures

In ensuring intergovernmental relations, structures to facilitate intergovernmental dialogue within all spheres of government has been established through committees at a District and Local level. Below is the summary of the role and responsibilities of the structures:

- **IDP Technical Committee**

The IDP technical comprise of the Municipal manager, Directors, IDP manager, Senior Officials from Provincial and National departments. It should be noted that the participating National departments will be only those performing certain functions within the District and do not have Provincial Department performing such functions. The following are the roles of the IDP Technical Committee:

- Considering programmes and projects that need to be aligned to the municipality's IDP.
- To ensure the integration of IDP policies, objectives, strategies and projects into daily functioning and planning of the municipality.
- Ensure dissemination of information from departments to the municipality and other relevant stakeholders.

- **IDP Representative Forum**

The IDP Representative Forum constitute the Executive Mayor also as chairperson of the forum, Councillors, Municipal Manager, all directors and senior officials of the municipality, Ward committees, Government departments, community participation structures and all other stakeholders. The following are the roles of the IDP Representative Forum:

- Monitor implementation process of the IDP.
- Represent the interests of the inhabitants of the Municipality.
- Ensure dissemination of information to communities they represent and provide a platform for discussion, negotiation, feedback and decision-making between stakeholders and the municipality.

3.5.3 Traditional Authorities

Msukaligwa municipality is within its boundaries having the Mahlangu Chieftaincy (Ubukhosi bakaMahlangu) which originated from the Ndebele Tribe. Ubukhosi bakaMahlangu covers the farm areas of Msukaligwa ranging from areas around Breyten, Davel and parts of Ermelo. The Chieftaincy as mentioned before is for the Ndebele community residing with Msukaligwa municipality but does not only serve the interests of the Ndebele community alone as there are other tribes within those communities. The Mahlangu Chieftaincy is being represented in the Municipal Council thus forming part in decision making in the municipality. The participation of traditional leaders in the municipal council is in terms of provisions of Section 81 of the Municipal Systems Act, 1998.

3.5.4 Management and Operational Systems

The following are the management and operational systems that the municipality must have in order to promote the culture of participatory and good governance:

Plan/Strategy	Status
Complaints Management System	The municipality has a call centre where complaints are reported and forwarded to relevant departments for attention. The call is tracked by the system and once the activity has been completed the call is closed where after a report is generated for every call logged and completed.
Fraud Prevention Plan	The municipality is in process of developing the Fraud Prevention Plan.
Communication Strategy	The municipality is currently in possession of draft Communication strategy. It was submitted to Council but was referred back for some rectifications and will be submitted again once finalized.
Public Participation Strategy	In terms of the Public Participation Strategy this is a shared responsibility with Gert Sibande district municipality in which there should be a standard public participation strategy for central coordination of work. The process for the development of the public participation strategy is at an advanced stage nearing to its completion. The draft communication strategy is being reviewed to include the revenue enhancement plan of the municipality as the strategy comprises the payment of municipal services

3.5.5 Inter-Municipal Planning

In order to ensure integrated planning, the municipality need to involve neighbouring municipalities during the planning process since this will help in dealing with issues that will affect such municipalities. Currently the municipality has not yet developed a formal forum that will serve for the purpose of Inter-Municipal planning and will in the mean time engage neighbouring municipalities through the IDP technical committees and the district management committee meetings.

3.5.6 Risk Management

Msukaligwa Local Municipality has established the Risk Management Section. The function and responsibility of section is to develop and maintain an effective risk management system which will enable a favorable internal control environment that will be helpful to the achievement of the municipality's overall objectives. This is achieved by designing, developing and implementing an effective Risk Management policy and strategy/plan and conduct continuous institutional risk assessment which will result into the municipality's risk register in consultation with all stakeholders including consultation with the Audit committee on matters of governance.

3.5.7 Anti-corruption and Fraud

To curb fraud and corruption, Msukaligwa Local Municipality has developed an Anti-Fraud and Corruption strategy and Policy, the Whistle Blowing Policy and Gifts Policy that have to be implemented. An Anti-Fraud toll free hotline has been launched to help combat fraud and corruption.

3.5.8 MEC Comments on the Previous IDP

During the assessment of the 2014/2015 IDP, there are matters that were highlighted by the MEC that the municipality must give attention to in order to fully comply with the requirements of the IDP. The following are matters/issues highlighted as concerns of the MEC:

Spatial Rationale

- Review of the SDF to be aligned to SPLUMA and development of the Land Use By-law for the review and proclamation of the LUS to align with the by-law.

Service Delivery

- The ITP and IWMP shared with the District municipality and the absence of the Integrated Human Settlement plan.

Local Economic Development

- Inadequate emphasis in the LED in the assessment of opportunities to address joblessness, poverty and inequality.
- Lack of funded LED projects and unclear indication on how the strategies will be implemented through projects and programmes.

Financial Viability

- Incomplete true reflection of the current status on key financial challenges associated with income generation, revenue collection, billing, debts management, credit control, operation clean audit and supply chain.
- Revision of the municipality's Financial Plan to align to the current IDP and including the current budget summary in the IDP.
- No projects included in the IDP for implementation of the strategies to ensure sound financial management.

Good Governance and Public Participation

- Risk management issues not taken into account in the IDP.
- Summary of the ward operational plans including the role played by committees in addressing development issues of respective wards to be reflected in the IDP.
- The municipality to have its own public participation strategy.

Municipal Transformation and Organizational Development

- Provision of the entire picture in terms of current developments on organizational development.
- Finalization and approval of the HR strategy and review of the EEP since it was rejected by the Department of labour.

Disaster Management

- IDP not including a section reflecting all issues related to disaster management including its relationship with the IDP, SDF, EMF, service delivery and infrastructure development, current capacity in performing the functions and projects and programmes for implementing strategies.

As we acknowledging the MEC's comments, we shall strive within our available resources and capacity to address the issues as highlighted in the 2014/2015 IDP.

In response or addressing to the issues highlighted above, the municipality has therefore ensured that the following are done to respond to the concerns of the MEC:

- SDF: We are planning on making provision in the 2015/2016 budget for the review of the Msukaligwa SDF 2010 to be aligned with SPLUMA. It will therefore form part of the 2015/2016 IDP as a project.

Land Use Scheme (LUS): The Department of Rural Development and Land Reform (DRDLR) is funding the development of the Msukaligwa Land Use Scheme. However, due to challenges faced by the Department, the project has been put on hold until we receive a formal communiqué on a way forward in this regard.

Land Use Management By-Law: Discussions and engagements are currently ongoing with the DRDLR and COGTA on the development of a Land Use Management by-law for Msukaligwa which will be aligned with SPLUMA.

- A dedicated section has been included in the IDP to deal with the issues of job creation and poverty through implementation of programmes and projects
- Currently the municipality is still using the District Public Participation Strategy; the Office of the Speaker is currently working on a public participation policy to be finalized by end of the financial year.
- The municipality has established an Audit Unit with risk management as part of the unit have plans in place to deal with the Risk Management, Anti-Corruption and Fraud Prevention. A section has been included in the IDP on Risk, Anti-Corruption and Fraud prevention.
- A Draft Human Resources Plan (HR Plan) has been developed, it still to be subjected to consultation processes within the municipality before presentation to Council for adoption
- The Employment Policy and Employment Practice Policies are being implemented and constantly reviewed at the beginning of every financial year in accordance with the applicable
- A dedicated section dealing with disaster management has been included in the IDP with projects and programmes to address disaster issues. In addressing possible disasters, disaster prone areas had been identified and mitigations put in place in line with the provisions of the SDF, EMF and other sector plans.

3.5.9 Audit Opinion and Addressing Issues Raised by the AG

Section 131 of the MFMA provides that a municipality must address issues raised by the Auditor General in an audit report which is the reason that the municipality must study the report and address such issues as raised by the AG. The municipality has received a disclaimer Audit Opinion for the 2013/2014 financial year. The summary of the auditor general's report together with the action plan to address the issues was developed and will be implemented during the year. The audit action plan is attached as "Annexure B" to this document.

3.5.10 Community Participation and Communication Mechanisms

Chapter 4, Sections 17 – 21 of the Local Government: Municipal Systems Act, Act No. 32 of 2000, provides that a Municipality must ensure community participation in the affairs of the municipality and also provide for mechanism to be used to give notice to the public. It is from this provisions that the municipality use the following methods to ensure consultation and community participation in its affairs:

- ✚ Electronic and Print Media
- ✚ Ward Meetings
- ✚ Sector departments consultations
- ✚ IDP Representative Forum
- ✚ IDP and Budget Consultations
- ✚ Izimbizo
- ✚ Petitions and Referendums

3.5.11 Community Issues Raised through Presidential Hotline

Presidential hotline issues are channeled through the communications unit of the municipality. Upon receipt of complaints or issues, the communication unit refers such complaints to relevant municipal departments for attention. The communications unit will therefore make follow up as whether the reported issues are being addressed prepare a report thereof.

For the 2014/2015 financial year, 162 complaints were received on various service delivery issues that include Water, Sanitation, Roads, Electricity and Housing. 147 of the 162 complaints were addressed with 15 outstanding and in a process of being addressed

3.5.12 Partnerships

In terms of the National framework for Local Economic Development (2006-2011), development of sustainable local economy is one of the crucial elements within a municipal LED. In order to achieve a sustainable local economy the municipality cannot afford on its own but through partnership with various sectors of government, business communities, NGOs and all other stakeholders this could be achieved.

The Local Economic Development strategy developed by the municipality seeks to address the broader issues regarding the SMME, PPP, BEE and other related partnerships to enhance the development and growth of the municipality.

3.5.13 Strategic Development Master Plans

The municipality is at this stage not able to develop some Strategic Development Master Plans due to lack of funds. However the development of the master plans has been included in the IDP as one of the important projects within the municipality. The following master plans are in place:

- ✚ Electricity Master Plan with projects in the IDP seeking to address to aims of the plan.
- ✚ Water and Sanitation Master Plan
- ✚ Water and Sanitation Services Infrastructure Asset Management Plan

3.6 SPATIAL DEVELOPMENT RATIONALE

In terms of the provisions of the **Government Gazette No. 22605** dated 24 August 2001, a Spatial Development Framework of an Integrated Development Plan must achieve a number of objectives in line with provisions of Sections 152 and 153 of the Constitution of the Republic of South Africa. One of the objectives of the SDF is to provide a visual representation of the desired spatial form of the municipality, which representation will:

- ✚ indicate where **public and private land development** and **infrastructure investment** should take place;
- ✚ indicate **desired or undesired utilization of space** in a particular area;
- ✚ **delineate the urban area within a well-defined urban edge;**
- ✚ **identify areas where strategic intervention is required;** and
- ✚ **Indicate areas where priority spending is required.**

All land development applications within the Msukaligwa Local Municipality are governed by the following pieces of legislation:

- The Development Facilitation Act (Principles), 1995 (Act 67 of 1995), the Act being repealed by the new National Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)
- The Mpumalanga Town Planning and Townships Ordinance, 1986 (Ordinance 15 of 1986) to be repealed by the Draft Mpumalanga Spatial Planning and Land Use Management Bill
- The Ermelo Town Planning Scheme, 1982 to be replaced by the Msukaligwa Wall-To-Wall Land Use Management Scheme (LUMS)

3.6.1 Activity and Development Nodes

The municipality's SDF has identified a number of activity nodes within the municipality but there is great need for reviewing by amendment of the SDF to entertain the new development nodes in line needs and developments. Though the current SDF covers most of the development nodes in the municipality, it does however not including the specifics which shall be dealt with in land use management system.

Most importantly the SDF deals with the main development corridors around N2, N11 and N17 and with the proposed N17 by-pass in Ermelo, the municipal SDF need to consider new economic opportunities linked to the development of the by-pass. The following activities should be considered in the development nodes of the municipality:

- Ermelo extension 14 and 16 are of high importance for the economic growth of Ermelo as they form part of the new development and they are along N11 and the proposed by-pass of the N17 route.
- The Wesselton Extension 7 residential development includes a business activity node which will be situated along the N11/Hendrina Road North of Ermelo. There is also a proposed private housing development adjacently south of Wesselton Extension 7 (to be known as New Era Village or Wesselton Extension 8) with a variety of residential typologies as well as provision for light retail and mixed-use developments.
- The portion North-East of Wesselton extension 11 (Khayelisha), an area is earmarked for housing and Agri-Village by private developers. This earmarked development will form part of Phase 2 of the proposed Private Development of New Era Village (Wesselton Extension 8).
- The Breyten/KwaZanele secondary activity node provides enough potential to facilitate the development of a retail and mixed-use hub in order to cement its role as a Secondary Urban Area to Ermelo/Wesselton.
- With the Greater Chrissiesmeer/KwaChibikhulu being of National Ecological and Biodiversity importance, there is potential for a more tourism activity nodal focus in order to enhance its role as a secondary urban area, whilst ensuring that its natural characteristics are effectively taken advantage of.

Maps 11 – 17, pages 116 - 120 depict the activity nodes within Msukaligwa municipality as indicated in the SDF.

3.6.2 Land Use and Spatial Structure

The Spatial Development Framework outlines developmental issues in line with the NSDP thus clearly pointing out the spatial land use and preferred developments directions within the municipality. The SDF shall therefore be in force for a period of five years and will be reviewed thereafter. As with the Environmental Management Framework, environmentally sensitive areas within the municipality have been identified and therefore such areas should be protected. It has also being highlighted in both the EMF and SDF that mining operations put a lot of pressure on the environment as well as on the Municipality's future spatial development landscape. Therefore monitoring systems should be in place to ensure that economic activities taking place within the municipality are carried out without compromising the bio-diversity and the spatial structure of the area.

There are other land uses that mining is in conflict with within the Municipality apart from environmentally sensitive areas, with the mining-agriculture as well as the mining-human settlements being amongst the most prominent cases. The mining-human settlement case is the one that is the most detrimental to the spatial landscape, especially within and around the Ermelo/Wesselton area. Large areas of land around Ermelo and Wesselton have been extensively undermined due to the mining activities taking place, and this has compromised some of the strategically identified land for future urban and human settlement development.

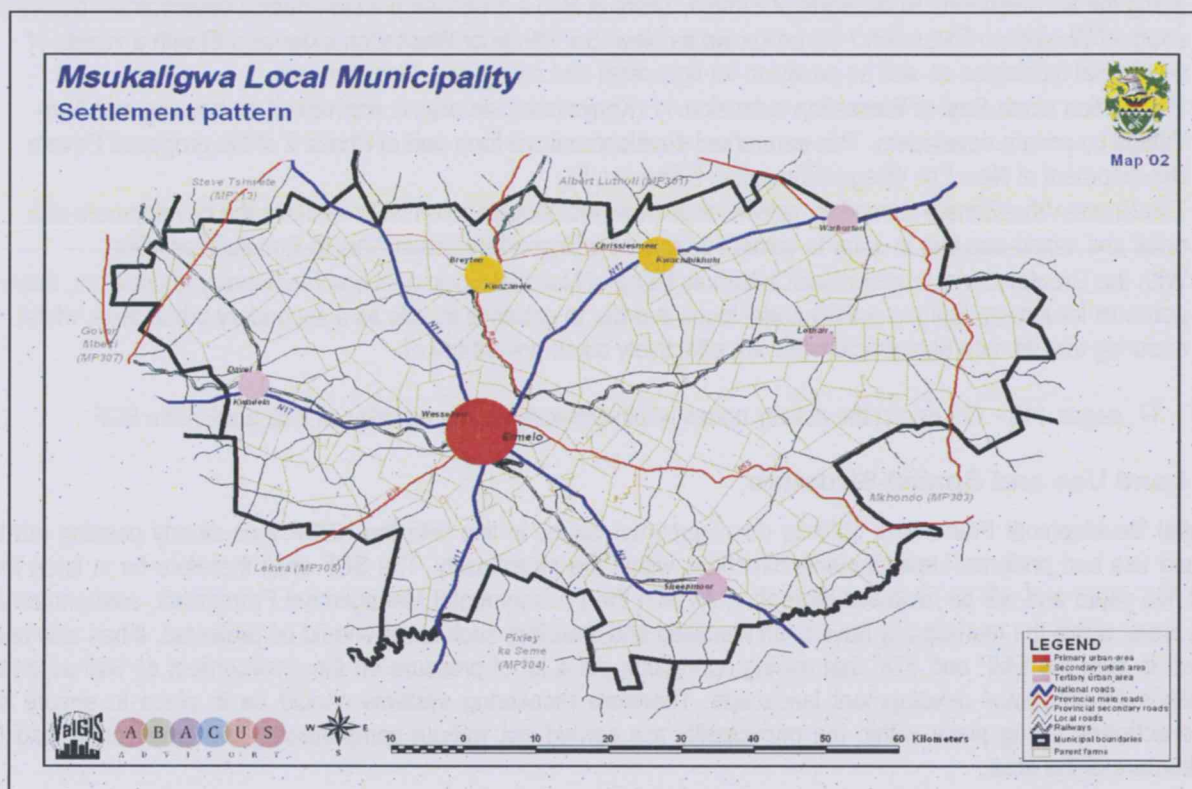
Following the constitutional court judgement in *Maccsand (Pty) Ltd vs the City of Cape Town* on the 12th of April 2012, it was held that a mining right or a mining permit granted in terms of the Mineral and Petroleum Resources Development Act, 2002 (Act 28 of 2002) does not entitle the holder of the mining grant to conduct mining activities that are in contrary to the zoning of that land under any legislation which regulates the use of land in the area. In this case the applicable legislation is the Town Planning and Townships Ordinance, 1986 (Ordinance 15 of 1986) which regulates the Ermelo Town Planning Scheme of 1982. Based on the precedent set by the court judgement and which also strengthens the authority of Municipalities on land use matters, resolving on such land use conflicts is dependent on strict land use management, regulation and enforcement.

Msukaligwa municipality is one of the municipalities within Gert Sibande District Municipality situated South of Chief Albert Luthuli municipality bordered by Mkhondo, Pixley KaSeme, Lekwa and Govan Mbeki municipalities on the South-East to the West respectively. The area of jurisdiction of the municipality comprises of Ermelo, Breyten, Chrissiesmeer, Lothair, Davel, Sheepmoor and Warburton with Ermelo as the major urban centre and economic hub of the municipality. The Eastern part of the municipality comprises of Chrissiesmeer forming part of the Mpumalanga Lake District known for its distinct species of frogs, wetlands and the lakes. Warberton, Sheepmoor and Lothair is characterised by forestry

plantations and few agricultural activities. Ermelo and Breyten are surrounded by coal mines and agricultural activities while Davel is dominated by agriculture.

The municipality is being crossed through by three national roads (N2, N11 & N17) as well as rail networks linking to rail line to Richards Bay, KZN passing through the municipality. In line with our vision, Msukaligwa provides a gateway to and from cross border countries like Swaziland and Mozambique as well as other provinces like Gauteng and KwaZulu Natal.

Map 8: Settlement Patterns



3.6.2.1 Integrated Spatial Planning

The Msukaligwa Spatial Development Framework, 2010 was adopted as a wall-to-wall planning framework for the entire jurisdiction of the Municipality. In principle, every Municipality is required in terms of the new Spatial Planning and Land Use Management Act, 2013 to adopt a Land Use Scheme that will become a detailed implementing tool of the Spatial Development Framework. Based on the above, such a scheme must be applicable as a wall-to-wall scheme that covers the entire jurisdiction of the Municipality. However, based on the past apartheid spatial planning and in terms of the old traditional Town Planning Schemes, every town had a Town Planning Scheme that was specific to its area.

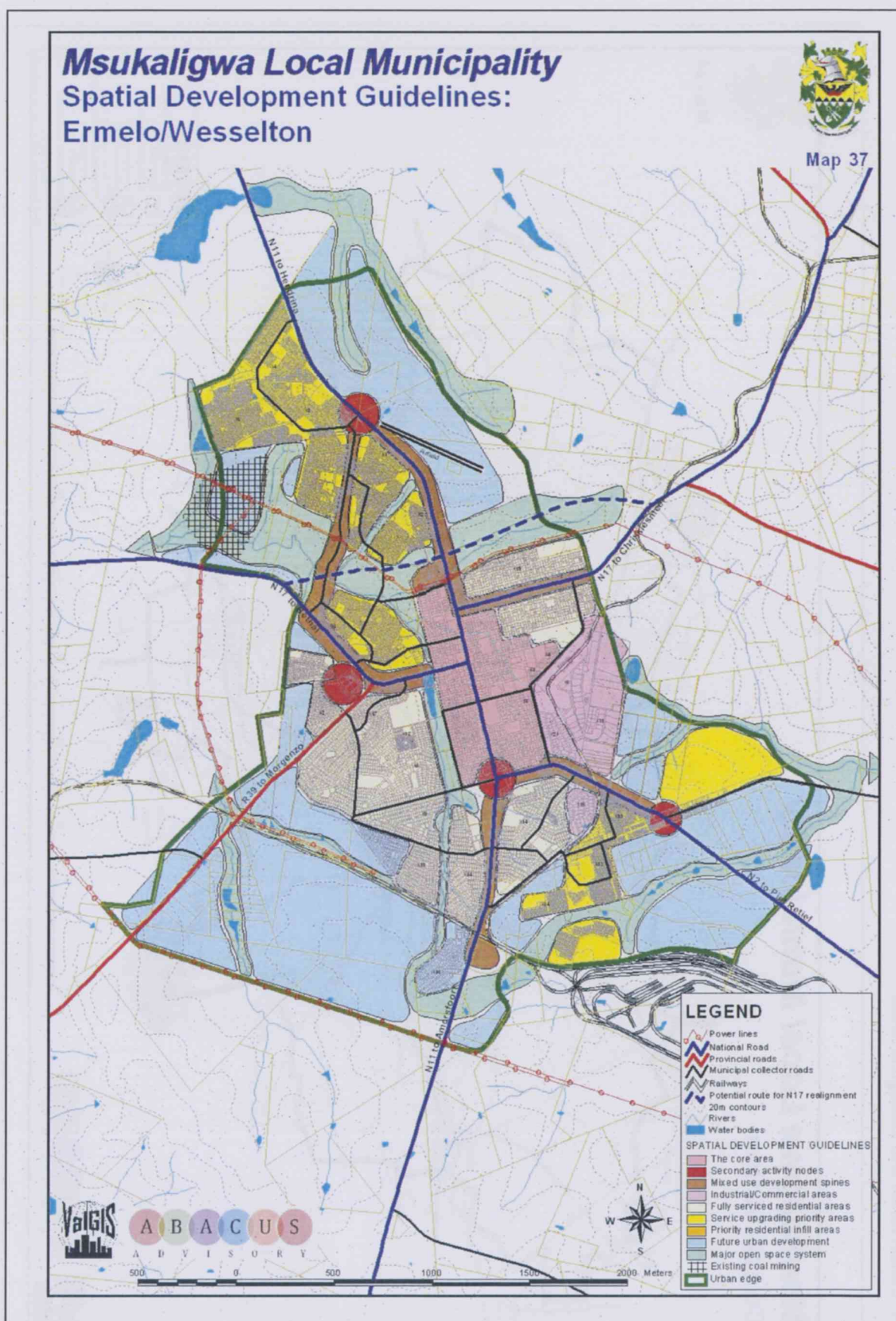
Within Msukaligwa Local Municipality, Ermelo is the only town out of the remaining six service areas (Breyten/KwaZanele, Chrissiesmeer/KwaChibikhulu, Davel/KwaDela, Lothair/Silindile, Warburton/Nganga and Sheepmoor) with an applicable Town Planning Scheme. This has meant that Ermelo is the only area within the Municipality that is able to effectively implement the Spatial Development Guidelines as contained in the Spatial Development Framework, 2010. Based on the above, the Municipality is in the process of finalising a Draft Wall-To-Wall Land Use Scheme, where upon adoption, will replace the existing Ermelo Town Planning Scheme 1982 as well as ensure that the SDF is effectively implemented within the entire jurisdiction of the Municipality. This will also result in the integration of spatial planning and development practices within the Municipality.

Map 9 below indicates the broad land uses within Msukaligwa municipality with forestry plantations at the Eastern part of the municipality and Agricultural activities dominating the Western part of the municipality. East of Ermelo around Chrissiesmeer is characterized by lakes, wetlands and ecologically sensitive areas. Map 10 shows conservation areas within Msukaligwa municipality.

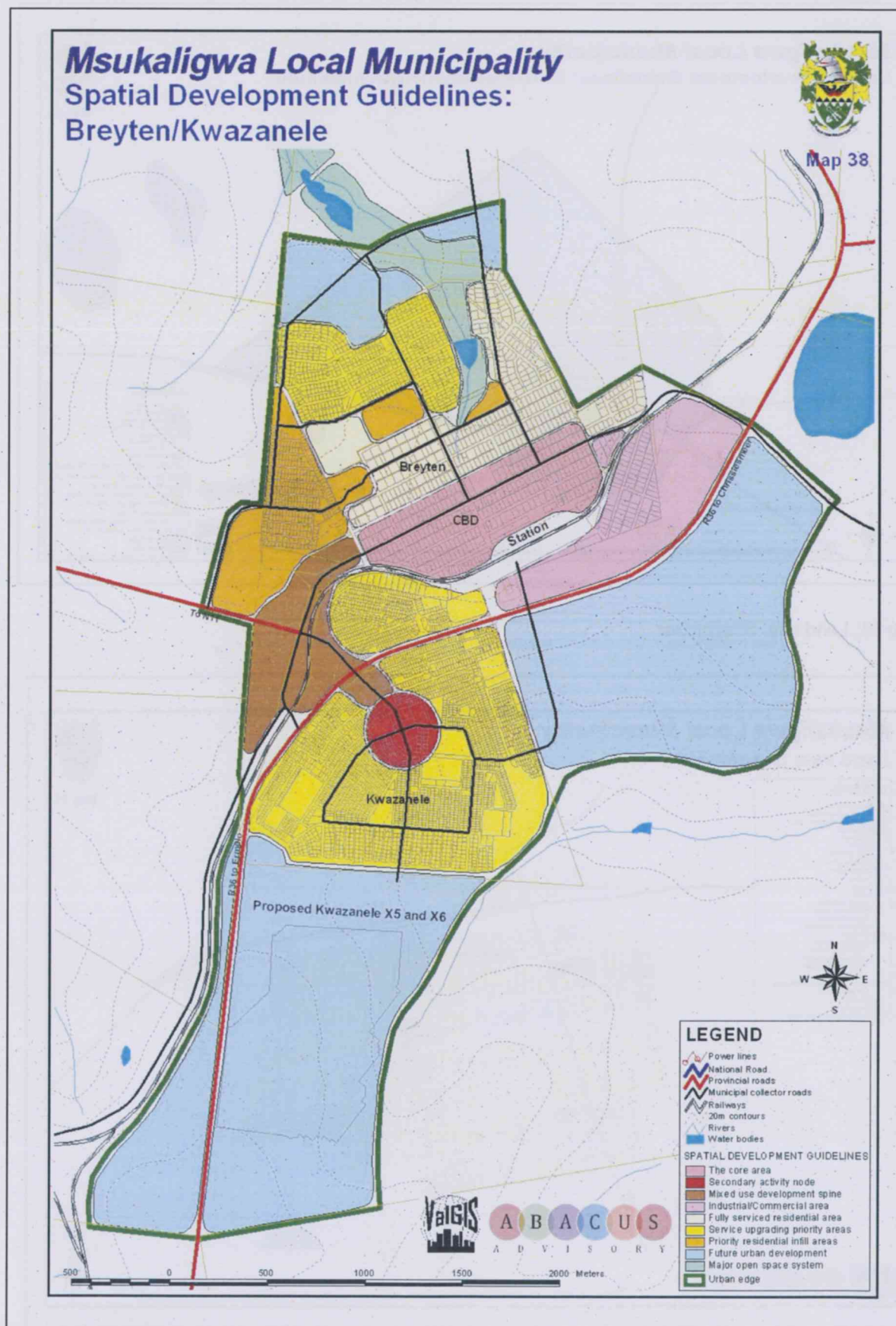
Maps 11 – 13 contain Spatial Development guidelines for various units of the municipality. It should however be noted that some of the areas where specific future land uses has been identified; the land does not belong to the municipality. As a potential land for development, the municipality must endeavour to engage the respective land owner for possible acquisition of such land for proposed development. Map 14 – 17 depict the current land uses for specific units within the municipality.



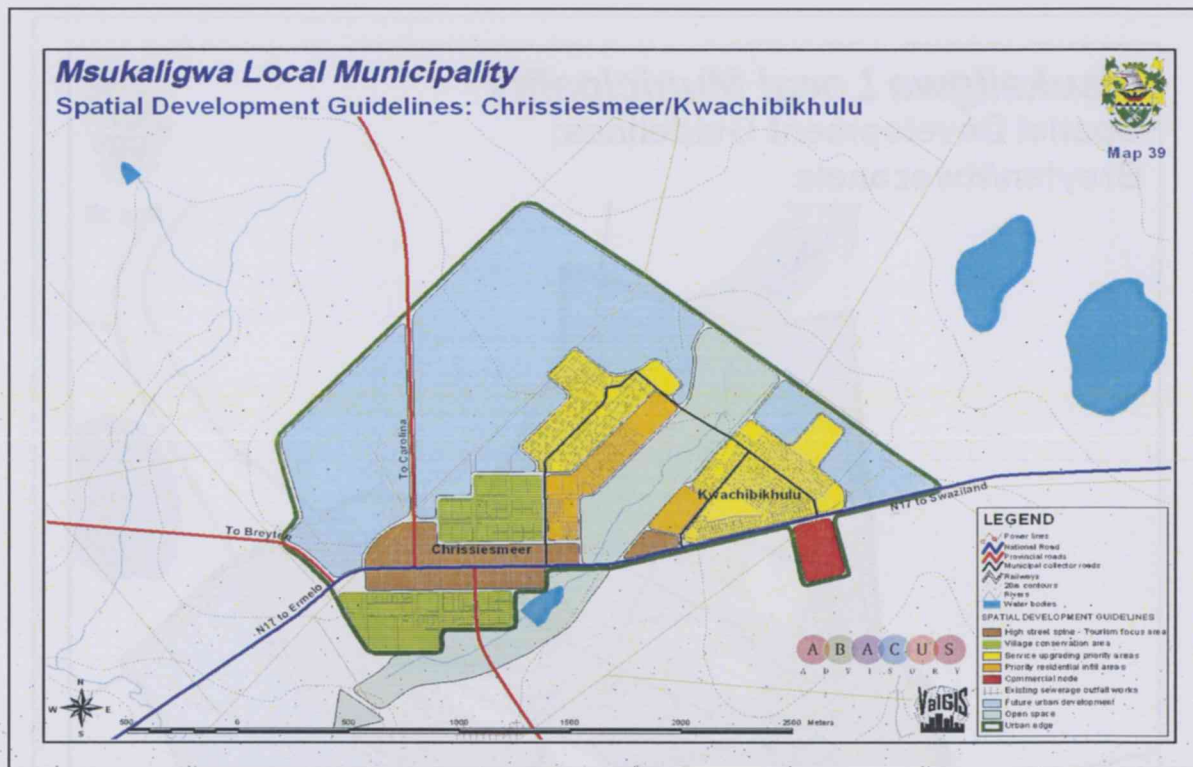
Map 11: Development Nodes for Ermelo/Wesselton



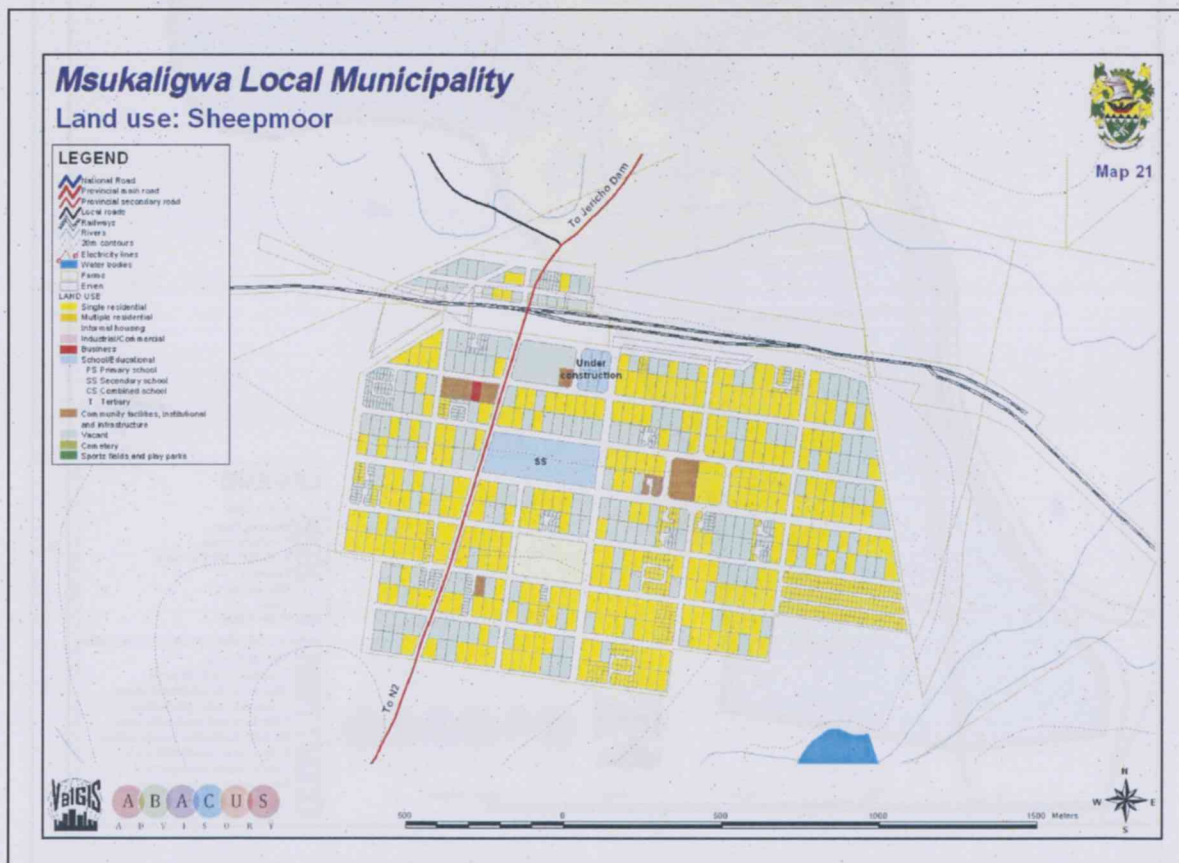
Map 12 Development Nodes for Breyten/KwaZanele



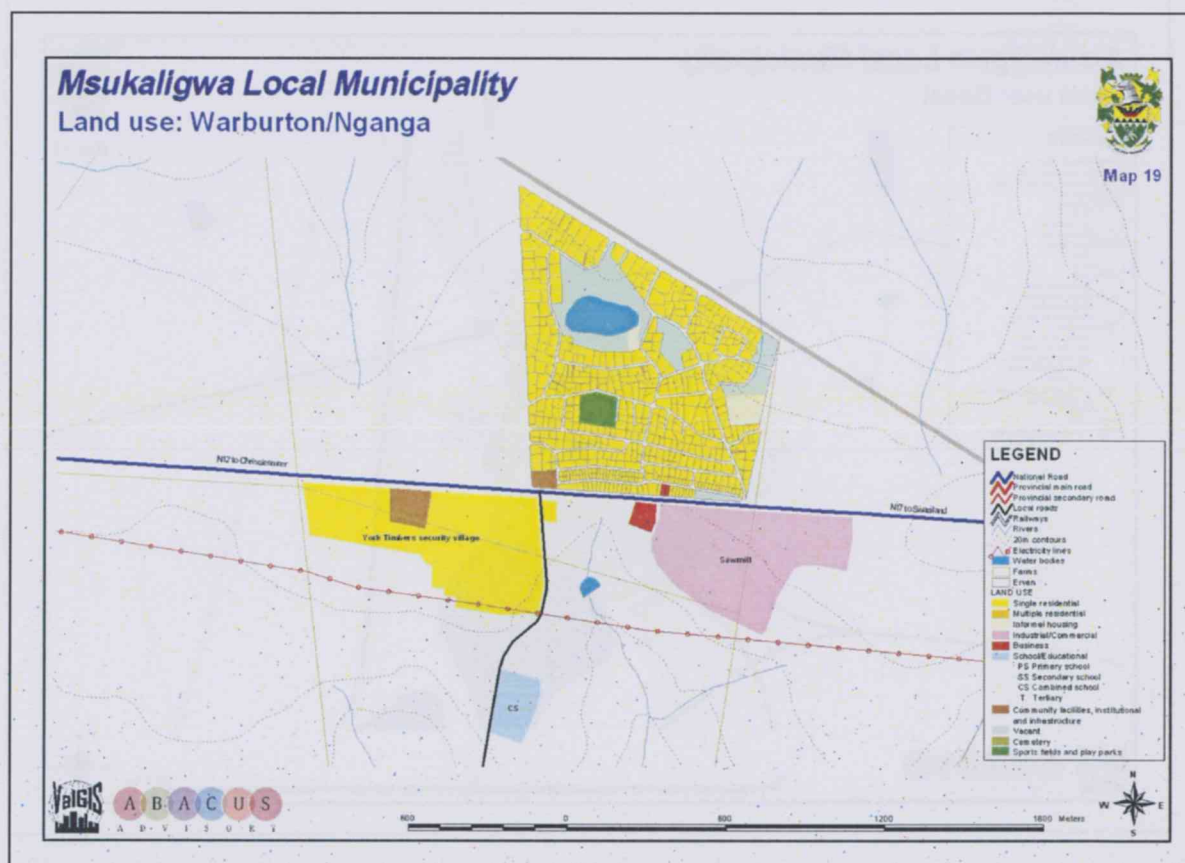
Map 13: Development Nodes for Chrissiesmeer/KwaChibikhulu



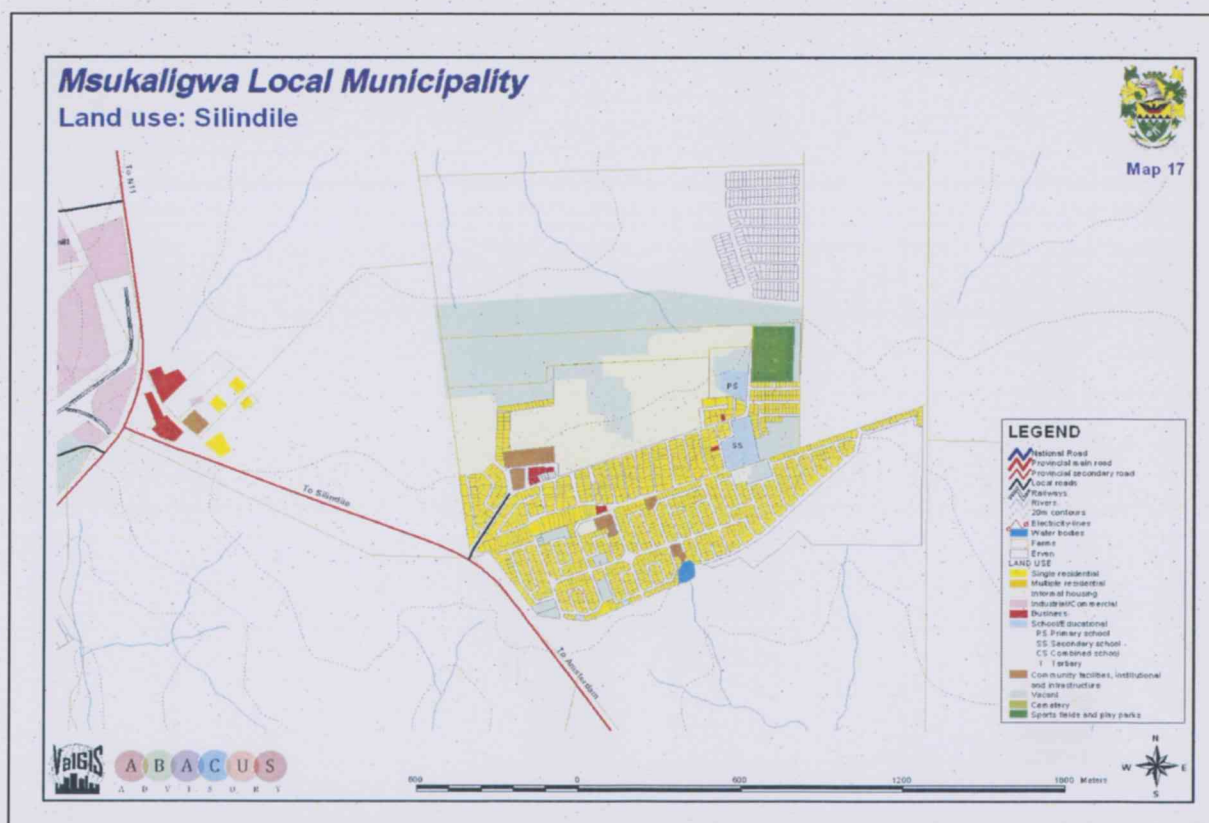
Map 14: Land use: Sheepmoor



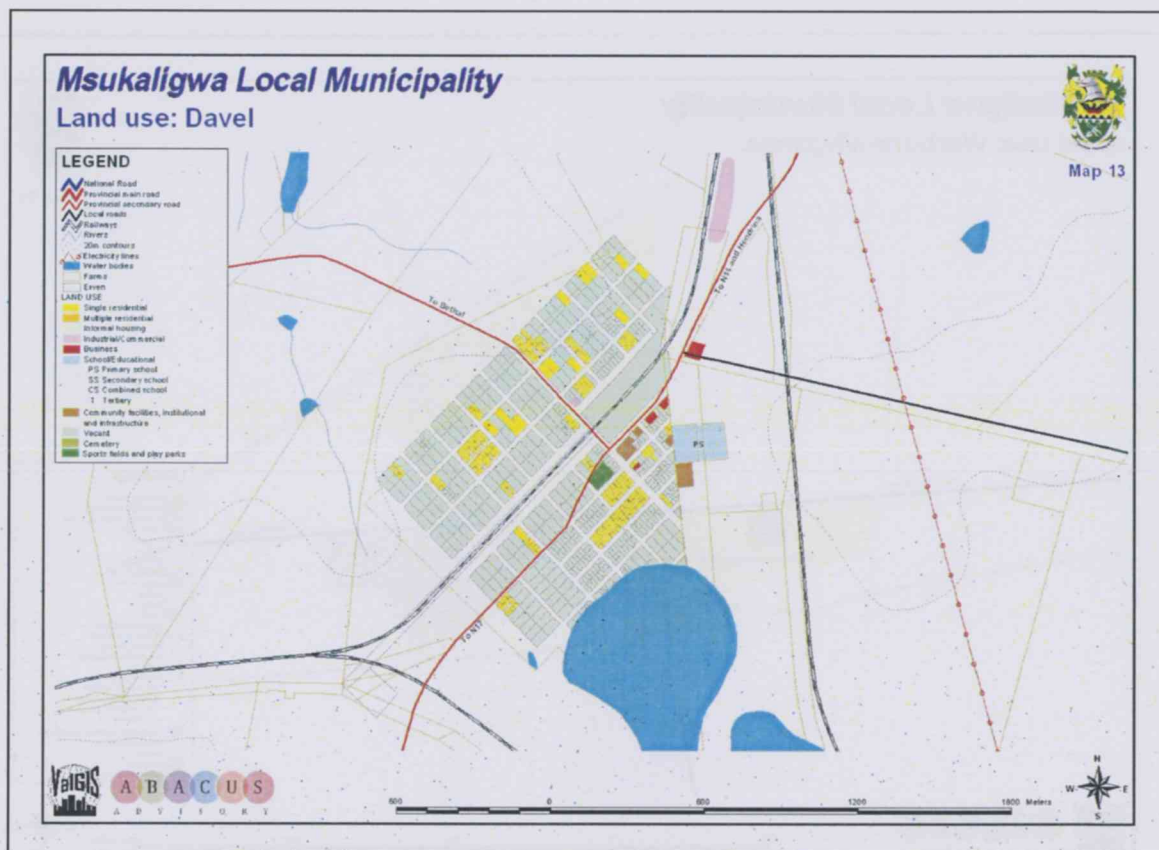
Map 15: Land use: Warburton/Nganga



Map 16: Land use: Lothair/Silindile



Map 17: Land use: Davel/KwaDela



4 PART D: STRATEGIC ALIGNMENT OF MUNICIPAL PLANS

4.1 ALIGNMENT OF BUDGET AND THE IDP

In order to ensure sustainable service delivery, the municipality needs to ensure that the budget is linked to the IDP strategic objectives. Service delivery must be rendered in an economic, effective and efficient manner thus ensuring that scarce resources are allocated to meet the needs of the communities we serve.

In line with the provisions of sections 152 and 153 of the Constitution of the Republic of South Africa, Act 108 of 1996, objects of Local Government and duties of municipalities are provided which include insuring provisions of services to communities in a sustainable manner, promotion of social and economic development, safe and healthy environment and involvement of communities in the matters of local government. Municipalities must therefore strive within its financial and administrative capacity to achieve the objects of this Act. Section 153 further states that municipalities must structure and manage its administration and budgeting and planning process to give priority to the basic needs of the community and to promote the social and economic development of the community.

It is from this background and other various legislations that include the Municipal Systems Act, Act 32 of 2000 and Municipal Finance Management Act, Act 56 of 2003 that the Five Year Local Government Strategic Agenda was developed. The Five Year Local Government Strategic Agenda provides for Key Performance Areas in which Municipalities and Sector Departments should structure service delivery planning. The six KPA's that will be dealt with are the following:

- Basic Service Delivery
- Municipal Institutional Transformation and Organizational Development
- Local Economic Development
- Municipal Financial Viability and Management
- Public Participation and Good Governance
- Spatial Rationale

4.2 SWOT ANALYSIS

Table 40: Msukaligwa Municipality SWOT analysis.

STRENGTHS	WEAKNESSES
▪ Good systems and policies	▪ Poor implementation of policies and efficient utilization of systems
▪ Sound financial Management system	▪ Lack of resources
▪ Political stability	▪ Aging infrastructure
▪ Good working office environment	▪ Lack of coordination and integration between departments and levels of staff
▪ IT infrastructure in place	▪ Revenue management
▪ Low staff turnover	▪ Adherence to Batho Pele principles
▪ Good political leadership	▪ Attraction and retention of staff with specialized skills
▪ Municipal index – service delivery - No 3 in terms of fire services in the Province & No.1 in the District.	▪ Infrastructure backlog
▪ Asset register - GRAP 17 compliant.	▪ Departmental Business plans and prioritization (budget)
▪ Good stakeholder relationship	▪ Inadequate revenue collection
	▪ No proper use of developed infrastructure

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ▪ Railway infrastructure to deal with development requirements ▪ Local Economic Development – PPP ▪ Sector cooperation ▪ Airport and state of the art weather station ▪ Strategic location and weather condition ▪ Tourism ▪ Agriculture (maize and wool production) ▪ Forestry/Plantations ▪ Water testing Lab. ▪ Relocation of Gert Sibande District municipal offices ▪ Cluster of economic activities around wool ▪ Private land availability ▪ Camden power station ▪ Coal reserves ▪ Construction of national roads (N2, N11, N17) ▪ High occupancy of sports and recreation facilities ▪ Regional landfill site 	<ul style="list-style-type: none"> ▪ Lack of continuity of business. ▪ Power supply (Load shedding) ▪ Economic downturn – Tradition of non-payment ▪ Coordination and communication between all Sector Departments and spheres of Government ▪ Eroded infrastructure ▪ HIV/AIDS ▪ Unresolved land Restitution claims ▪ Rising Eskom Tariffs ▪ Housing Backlog ▪ Lack of participation from the Business Sector in Municipal programmes ▪ Illegal occupation of land ▪ Theft of infrastructure (metal and copper) ▪ Shortage of land for housing development ▪ Lack of institution for higher learning

Key Issues

- Insufficient Civil and Electrical Engineering Professionals to deliver operate and maintain municipal infrastructure in a sustainable manner.
- Shortage of Land for Housing Development and Social amenities.
- Insufficient community infrastructure.
- Shortage of Skilled Personnel.
- Insufficient support to Ward Committees.

5 PART E: DEVELOPMENTAL OBJECTIVES, STRATEGIES AND PERFORMANCE INDICATORS

5.1.1 Performance Management

Musukaligwa municipality has a performance management system which is based on the municipal score card. The system integrates the strategic objectives of the IDP with the SDBIP to drive the strategy of the municipality. The municipal manager is responsible for the strategic scorecard which is linked with the strategic objectives of the IDP. The performance agreement which is signed by the MM relates to the objectives of the IDP. The departmental score cards are linked with the strategic score card and that is why the performance of the Directors must be measured to verify the impact which departments have on the strategic scorecard (IDP). The Municipal manager is responsible for the organisational performance management. The performance management model approved by the municipality is the balanced scorecard which is based on four perspectives for assessment namely, the Community Satisfaction, Financial, Institutional and Learning & growth perspectives.

5.1.2 The Municipal Scorecard

The municipal score card is developed by top management and middle managers including councillors in the strategic planning workshop. The community is requested to have input relating to the needs of the community. The strategic plan is the strategic decision of the municipality about addressing needs of the community on long term basis. The swot analysis will yield many issues which must be addressed by the municipality. The municipality must then formulate developmental objectives to satisfy the needs of the community. The developmental priorities must then be incorporated in the IDP and projects must be identified to address the needs of the community. The five national KPA, s must be addressed by the municipal score card. The IDP must be reviewed on annual basis to track progress made on the achievement of the IDP but the community must be consulted during the review period. The municipal scorecard is reviewed on annual basis and the municipal manager and the Directors must sign performance agreement on annual basis.

Perspective	Strategy Map	Impact	Objective
COMMUNITY SATISFACTION PERSPECTIVE		Patriotic Citizenry	To ensure community participation in the affairs of the municipality
FINANCIAL PERSPECTIVE		Poverty alleviation and Investment	To promote shared economic growth and development and facilitate job creation
		Good credit rating	To ensure sound financial management in accordance with GRAP
INSTITUTIONAL PERSPECTIVE		Unqualification	To practice good governance
		Quality of life	To ensure integrated long term planning
		Quality Services	To provide sustainable basic services and professional infrastructure
LEARNING AND GROWTH PERSPECTIVE		Skilled workforce	To develop institutional capacity and improve effective management of resources

MSUKALIGWA LOCAL MUNICIPALITY: MUNICIPAL STRATEGIC OBJECTIVES AND STRATEGIES

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
Public Participation and community involvement (Public Participation and Good Governance)	To practice good governance and ensure communities participate in the affairs of the municipality	IGR/ Stakeholder engagement	To strengthen and enhance coordination and integration of government programmes	Co-ordinated and integrated planning	To participate in all intergovernmental forums and structures Alignment and mainstreaming of programmes Building of relationships	Maintain, sustain and build on relationships established Building synergy between all departments & fora Effective implementation of sustainable government programmes	Maintain, sustain and build on relationships established. Building synergy between all departments & fora Effective implementation of sustainable government programmes
	To practice good governance and ensure communities participate in the affairs of the municipality	Ward committees	To have effective and efficient ward committees	Functional and fully capacitated ward committees and enhanced communication amongst all stakeholders	The establishment and capacitating of all ward committee members.	Continuous capacity building for fully functional ward committees. Implementation of ward operational plan to meet the needs and interest of the community.	Continuous capacity building for fully functional ward committees. Review and implementation of the ward operational plan in every financial year
	To practice good governance and ensure communities participate in the affairs of the municipality	CDW Programme	To ensure coordination of government programmes as well as To strengthening the capacity and the role of CDW's for information gathering and dissemination at ward level	Informed community and sustainable information dissemination for public consideration	Collaborating with the Department of Co-operative Governance & Traditional Affairs to monitor and evaluate activities of CDWs	Co-ordinating activities of CDW in consultation with government institutions through intergovernmental forums.	Co-ordinating activities of CDW's in consultation with CoGTA. Review and implementation of government programmes.
	To practice good governance and ensure communities participate in the affairs of the municipality	Councillor Support	To ensure capacity building and administrative support to the roles and responsibilities of political principals	Sound Governance, informed decision making and positive feedback from the community and	Orientation and training of newly elected councillors Maintain current administrative processes for full time Councillors and logistical arrangements regarding meetings and	Fully capacitated Councillors Maintain current administrative processes for full time Councillors	Fully capacitated Councillors Maintain current administrative processes for full time Councillors

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
			through accurate information	change in the organisational culture.	appointments		
Public Participation and community involvement	To practice good governance and ensure communities participate in the affairs of the municipality	Transversal Issues	To facilitate and co-ordinate all special programmes and projects related to transversal issues within the municipality	Empowered targeted groups	Mainstreaming of transversal issues into the municipal programmes.	Mainstreaming of transversal issues into the municipal programmes	Mainstreaming of transversal issues into the municipal programmes
	To practice good governance and ensure communities participate in the affairs of the municipality	Event management	To coordinate political events	Participating communities	Setting up preparatory committees constituting relevant stakeholders from the municipality	Evaluating and maintaining functionality of the committee	Evaluating and maintaining functionality of the committee
	To practice good governance and ensure communities participate in the affairs of the municipality	Communication	To strengthen internal and external communication channels	Informed society and employees	Reviewing of the Communication Strategy	Effective implementation of the Communication strategy and establishment of internal communication forum	Effective implementation of the Communication strategy and functional internal communication forum
Good Governance	To practice good governance and ensure communities participate in the affairs of the municipality	HIV/AIDS Programme	To ensure co-ordinated HIV/AIDS programmes within Msukaligwa municipality	Reduction in HIV infections	Re-launch of Local AIDS Council (LAC) Review the strategy of the Local AIDS Council and sustain the functionality of the LAC	Review the strategy of the Local AIDS Council and sustain the functionality of the LAC	Review the strategy of the Local AIDS Council and sustain the functionality of the LAC
	To ensure long term planning and provision of sustainable services delivery	IDP processes and management	To develop a Credible Integrated Developmental Plan	Effective working document	Review of the IDP	Develop a new IDP linked to the term of office of newly elected Council and annual review of the IDP	Review of the IDP
	To ensure long term planning and provision of	Town Planning services	To guide development towards a	Enhanced revenue collection	Investigate and identify illegal areas to be legalised into residential areas.	All illegal identified areas must be legalised into residential areas integration of	To eradicate all illegal areas within the municipal area. Ensure all areas are

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
	sustainable services delivery		sustainable, equitable & economically viable municipal area		Planning that legally established areas are utilised to its full potential installation of necessary hardware for integration and consolidation of property and asset database	all different databases of properties and assets into one consolidated and uniform database	sufficiently serviced
Public Participation and Good Governance	To ensure long term planning and provision of sustainable services delivery	Land Use Management	To ensure coordinated and harmonious land development through efficient land use management and control	Orderly development resulting in a protected and safe environment, integrated rural and urban areas	Further application for funding and data collection	Development of the LUMS and Council approval	Implementation of LUMS
Good Governance	To practice good governance and promote a culture of community participation in the affairs of the municipality	Corporate governance	To establish an efficient oversight structure	Clean audit report	The establishment of functional oversight structures Addressing outstanding audit findings and queries Reviewing internal processes, policies and procedures	Addressing outstanding audit findings and queries Reviewing internal processes, policies and procedures	Addressing outstanding audit findings and queries Reviewing internal processes, policies and procedures
Good Governance	To practice good governance and promote a culture of community participation in the affairs of the municipality	Corporate governance	To reduce identified risks within the municipality	Clean audit report	Ensure capacitated and fully fledged audit unit is established. Review and amend identified policies annually	Monitoring compliance on policy implementation and reduce audit queries identified. Review and amend identified policies annually	Reduction of risks and queries within the municipality and ensure that policies are implemented and informed decisions are made. Review and amend identified policies
Good Governance	To practice good governance and promote a culture of community participation in the affairs of the municipality	PMS	To establish a performance driven municipality	High performing municipality	Review and implementation of performance management system Cascading of performance management system to lower levels (L1 - 5)	Review and implementation of performance management system Cascading of performance management system to lower levels (Level 6 - 13)	Review and implementation of performance management system Cascading of performance management system to all employees (Level 14 - 17)
Good Governance	To practice good governance and	Administration	To provide effective	Good Governance	Increase the effective utilisation of electronic	Increase the effective utilisation of electronic	Total integration of all electronic systems and

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
	promote a culture of community participation in the affairs of the municipality		administrative support to ensure sound governance		document management system.	document management system	effective utilisation of DMS
Good Governance	To practice good governance and promote a culture of community participation in the affairs of the municipality	Legal Services	To provide sound legal support for the Municipality	Administrative justice	Identify all available policies, by-laws and SLA's within the municipality and develops a comprehensive database of all of these. Development of a contract management system. Develop a schedule to ensure that all by-laws and policies are reviewed during every 3 years.	Reduction of grievances, disputes and litigations within the municipality. Review all by-laws and policies. Develop a schedule to ensure that all by-laws and policies are reviewed during every 3 years.	Reduction of grievances, disputes and litigations within the municipality. Develop a schedule to ensure that all by-laws and policies are reviewed during every 3 years.
Institutional Capacity and Administrative Capability	To practice good governance and promote a culture of community participation in the affairs of the municipality	Information and Communication Technologies	To ensure effective and integrated electronic communications infrastructure	On line communications to all systems	Upgrade and maintenance of infrastructure	Upgrade and maintenance of infrastructure	Upgrade and maintenance of infrastructure
(Public Participation and Good Governance)	To practice good governance and promote a culture of community participation in the affairs of the municipality	Information and Communication Technologies	To ensure integrated and effective systems/applications functionality	Online systems availability	Upgrade, development and maintenance of systems/applications/databases	Upgrade, development and maintenance of systems/applications/databases	Upgrade, development and maintenance of systems/applications/databases
Local Economic Development	To promote shared economic growth and development and facilitate job creation	SMME Development	To promote sustainable economic growth and tourism	Sound returns on investments	Capacitating of local SMME's on business ventures and sustainability. Engage private and government sectors to assist in funding and skills development for local SMME's.	Engage private and government sectors to assist in funding and skills development for local SMME's.	Engage private and government sectors to assist in funding and skills development for local SMME's.
Local Economic	To promote shared economic	Promotion of investment	To promote sustainable	Sound returns on investments	Conduct feasibility studies on the establishment of a	Consultation with all parties and stakeholders to introduce	Submission of business plans to potential funders

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
Development	growth and development and facilitate job creation	initiatives	economic growth and investment		regional fruits and vegetable cold storage and chicken abattoir. Apply for funding to implement the EPIP projects	the proposed cold storage and chicken abattoir project to obtain a buy-in and drawing of business plans. Implementation of the EPIP projects.	and possible implementation of the proposed projects
Financial management (Financial Viability)	To promote efficient financial management geared towards effective service delivery	Revenue	To achieve a maximum collection level for taxes and levies each year	Increased cash flow	Increase the revenue base through effective billing systems (service charges). Review and develop the revenue enhancement strategy	Increase the revenue base through effective billing systems (service charges). Review and implement the revenue enhancement strategy.	Increase the revenue base through effective billing systems (service charges). Review and implement the revenue enhancement strategy.
	To promote efficient financial management geared towards effective service delivery	Revenue and Spending	Financial Recovery Committee (Operational Committee)	Increase Cash Flow	The committee to meet weekly and deliberate on Financial Recovery issues (Specifically the implementation of revenue enhancement and austerity measures or cost cutting initiatives)	The committee to meet weekly and deliberate on Financial Recovery issues (Specifically the implementation of revenue enhancement and austerity measures or cost cutting initiatives)	The committee to meet weekly and deliberate on Financial Recovery issues (Specifically the implementation of revenue enhancement and austerity measures or cost cutting initiatives)
	To promote efficient financial management geared towards effective service delivery	Revenue	Reduce distribution losses (water and electricity)	Increased revenue	Procurement of meters. Conduct meter audit (including illegal connections) and update financial systems. Ensure that all meters are read on monthly basis.	Installation of control meters in all areas where free water is provided to communities and ensure that meters are read on monthly basis	Consider the possibility of taking over all the meters that belong to eskom. Installation of control meters in all areas where free water is provided to communities and ensure that meters are read on monthly basis
	To promote efficient financial management geared towards effective service delivery	Expenditure	To ensure timeous payment of creditors and liabilities	Compliance with the expenditure management legislation. Settlement of liabilities	Develop and implement cash management strategy to improve the level and standard of expenditure controls	Maintain current level and standard of expenditure controls	Maintain current level and standard of expenditure controls

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
Financial management (Financial Viability)	delivery			timously			
	To promote efficient financial management geared towards effective service delivery	Supply Chain Management	To ensure timeous procurement of goods and services in accordance to policy and procedures	Compliance with laws and regulations. Value for money.	Implementation of a demand management plan. Maintain and manage effective utilization of electronic supply chain system. Review of comprehensive supplier database. Maintain current effective committee functioning	Maintain effective supply chain management systems	Maintain effective supply chain management systems
	To promote efficient financial management geared towards effective service delivery	Budget Office	Compilation of cash balanced MTREF and effective reporting and control thereof	Sound financial planning, reporting and control	Monitoring of the actual budget available	Ensure fully effective and functional budget unit. Roll out of zero based budgeting procedures Roll out of zero based budgeting procedures within pilot department(s)	Maintain well functioning budget unit and procedures. Roll out of zero based budgeting procedures. Roll out of zero based budgeting procedures within pilot department(s)
	To promote efficient financial management geared towards effective service delivery	Financial systems	Fully effective and functional financial systems	Sound financial decision making	Maintain and control of financial systems	Maintain and control of financial systems	Maintain and control of financial systems
	To promote efficient financial management geared towards effective service delivery	Asset Management	Ensure that all assets are accounted for and managed	All assets accounted for	To maintain a GRAP compliant asset register. Finalise the valuation and impairment of assets. Capacitate asset management unit. Implement sound asset management program.	To maintain a GRAP compliant asset register	To maintain a GRAP compliant asset register
Institutional Capacity and Administrative Capability	To ensure long term planning and provision of sustainable services delivery	Facility Management	To ensure the effective management of Council facilities/properties	Effective utilisation of Council facilities	Identification and consolidation of all Council owned facilities and property	Development of strategy and facility management plan	Management and implementation of council facilities management plan

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
Basic services: Creating decent living conditions (Basic Service Delivery)	To ensure long term planning and provision of sustainable services delivery	Housing	To provide access to adequate housing	All Citizens have access to adequate housing	Compilation and update of electronic housing beneficiary waiting list. Review and update the housing chapter. Facilitate the provision of quality standardised houses to all households in the community.	Compilation and update of electronic housing beneficiary list. Review and update the housing chapter. Facilitate the provision of quality standardised houses to all households in the community. Obtain accreditation to construct and build houses as an authority	Compilation and update of electronic housing beneficiary list. Review and update the housing chapter. Facilitate the provision of quality standardised houses to all households in the community. Obtain accreditation to construct and build houses as an authority
	To ensure long term planning and provision of sustainable services delivery	Public safety / Housing	To prevent Mushrooming of Illegal settlement	Effective squatter control	Appointment of additional squatter control officers	Develop and implement a plan (by-laws) to prevent illegal invasion of land	Develop and implement a plan to prevent illegal invasion of land
	To ensure long term planning and provision of sustainable services delivery	Refuse & waste	Waste By-laws	Guideline for compliance with standard waste management services	Update of existing By-laws. Appointment of additional staff to enforce implementation of by-laws	Enforcement of By-laws	Create culture of compliance to legislative standards
	To ensure long term planning and provision of sustainable services delivery	Refuse & waste	To establish permitted dumping sites within the municipal area	Dumping site legal compliance	Sourcing of funding for upgrading of dumping sites and the establishment of landfill site. Submit applications for permits	Ensure compliance with relevant legislative requirements	Ensure compliance with relevant legislative requirements
	To ensure long term planning and provision of sustainable services delivery	Refuse & waste	To manage and maintain well operated landfill sites	Prevent environmental pollution and ecological degradation	Source funding for the purchasing of equipment and fencing of sites. Manage landfill sites in terms of legislative guidelines	Maintaining well established landfill sites	Maintaining and operate landfill sites to minimum legal standards
	To ensure long term planning and provision of sustainable services delivery	Sports & recreation	Provisioning and maintenance of sport and recreation	Established and well maintained facilities	Maintenance and upgrade of existing sport and recreation facilities. Identify areas and opportunities for	Maintenance and upgrading of existing sport and recreation facilities. Establishment of additional	Maintenance and upgrading of existing sport and recreation facilities. Establishment of additional

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
Basic services: Creating decent living conditions (Basic Service Delivery)	services delivery		services		the establishment of new facilities.	sport and recreation facilities	sport and recreation facilities
	To ensure long term planning and provision of sustainable services delivery	Sports & recreation	Promotion sports and maintenance of recreational facilities	Increased community participation in sports activities	Revival of inactive sporting councils and maintain functionality of sporting Council. Arrange and co-ordinate sport and recreational activities.	Maintenance and upgrading of recreational facilities. Identify and support competent athletes to ensure participation on provincial and national level	Maintenance and upgrading of recreational facilities. Consider option to lease out some facilities (golf course, etc.). Identify and support competent athletes to ensure participation on provincial and national level
	To ensure long term planning and provision of sustainable services delivery	Library services	To establish effective and efficient library services	Sustainable library services in all communities	Develop and implement programmes to popularize the usage of existing libraries	Develop programmes whereby schools & and sector departments are promoting reading skills and abilities. Establishment of new libraries in areas identified	Assist the implementation of reading development programmes. Establishment of new libraries in areas identified
	To ensure long term planning and provision of sustainable services delivery	Parks & cemeteries	To maintain public parks, sidewalks and public open spaces	An aesthetic environment	Review and amend maintenance plan for public parks, sidewalks and open spaces Fencing and maintenance of cemeteries	Implement and maintain the maintenance plan Fencing and maintenance of cemeteries	Implement and maintain the maintenance plan Fencing and maintenance of cemeteries Procurement of equipment for grave digging
	To ensure long term planning and provision of sustainable services delivery	Sanitation services	To provide hygienic sustainable sanitation according to minimum required legislative standards	Sustainable Sanitation to all	Develop long term strategy (master plan) to address backlogs Sourcing additional funding to meet requirements	Reduction of sanitation backlogs according to national standards (sourcing of funding permitting) and in line with master plan. Development of maintenance plan to ensure sustainability of the infrastructure	Eradication of all sanitation backlogs and maintain sustainable service delivery
	To ensure long term planning and provision of sustainable services delivery	Water Services	To provide sustainable potable water according to minimum required legislative standards	Sustainable Clean Water to all	Develop long term strategy (master plan) to address backlogs Sourcing additional funding to meet requirements	Reduction of water backlogs according to national standards (sourcing of funding permitting) and in line with master plan. Development of maintenance plan to ensure sustainability	Eradication of all water backlogs and maintain sustainable service delivery

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
Basic services: Creating decent living conditions (Basic Service Delivery)	To ensure long term planning and provision of sustainable services delivery	Electricity services	To provide sustainable electricity supply according to NRS standards	Controlled continuous electricity supply	Establish current status and backlog information and develop long term strategy to address backlogs. Sourcing additional funding to meet requirements	Reduction of electricity backlogs according to national standards (sourcing of funding permitting) and in line with master plan. Development of maintenance plan to ensure sustainability of the infrastructure	Eradication of all electricity provisioning backlogs and maintain sustainable service delivery
	To ensure long term planning and provision of sustainable services delivery	Building maintenance	To ensure that council buildings are in a sustainable condition	Aesthetically acceptable Council buildings	Development of technical report and business plan for developing master maintenance plan and sourcing funding for development	Implementation of master maintenance plan and addressing emergency maintenance	Implementation of master maintenance plan and addressing emergency maintenance
	To ensure long term planning and provision of sustainable services delivery	Roads & storm water	To establish and maintain high quality roads network and infrastructure	Accessible community	Upgrading and maintaining current roads and storm water infrastructure.	Increasing funding allocation for maintenance and upgrading of infrastructure	Increasing funding allocation for maintenance and upgrading of infrastructure
	To ensure long term planning and provision of sustainable services delivery	Project Management	To complete projects within budget, on time and according to specifications	Value for money	Development of good technical reports and business plans to improve turnaround time for project registration. Fast tracking planning, design, procurement processes and implementation.	Development of good technical reports and business plans to improve turnaround time for project registration.	Development of good technical reports and business plans to improve turnaround time for project registration.
	To ensure long term planning and provision of sustainable services delivery	Traffic services	To provide effective, efficient, and accessible Road Safety in Msukaligwa.	Safe road environment	Extending of existing visible law enforcement programmes. Monitor road safety measures. Appointment of additional traffic officers. Review systems to increase the implementation warrants of arrests.	Extending of existing visible law enforcement programmes. Monitor road safety measures. Training and capacitating staff.	Extending of existing visible law enforcement programmes. Monitor road safety measures. Training and capacitating staff. Implementation of AARTO plan as directed by RTMC
	To ensure long term planning and provision of	Disaster management	To provide an integrated and coordinated	Effective disaster management and reduction of	Conducting risk assessments and amend disaster management plan	Conducting risk assessments and amend disaster management plan accordingly	Conducting risk assessments and amend disaster management plan

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
Basic services: Creating decent living conditions (Basic Service Delivery)	sustainable services delivery		disaster management service. That focuses on prevention, mitigation, preparedness and post disaster recovery to the communities.	incidents occurring	accordingly		accordingly
	To ensure long term planning and provision of sustainable services delivery	Customer Care Centre	To provide an effective and efficient customer care management service	Customer satisfaction	Popularizing of the customer care numbers. Effective recording and transfer of customer complaints, queries, incidents and accidents reported. Training and capacitating staff in customer call centre	Effective recording and transfer of customer complaints, queries, incidents and accidents reported Upgrading of infrastructure and systems. Training and capacitating staff in customer call centre	Effective recording and transfer of customer complaints, queries, incidents and accidents reported. Training and capacitating staff in customer call centre
	To ensure long term planning and provision of sustainable services delivery	Licensing services	To ensure sound practices in the application of professional learners and drivers licenses, registration and testing of M/V and testing of vehicles.	Roadworthy vehicles and licensed drivers	Increase level of services regarding the number of vehicle testing and licences testing. Increasing, capacitating and skilling of staff complement. Appointment of additional staff members (examiners of vehicle, Grade F & L examiners, Natis officers, filing clerks)	Increase level of services regarding the number of vehicle testing and licences testing. Increasing, capacitating and skilling of staff complement	Increase level of services regarding the number of vehicle testing and licences testing. Increasing, capacitating and skilling of staff complement
	To ensure long term planning and provision of sustainable services delivery	Fire & Rescue	To provide effective emergency response service	Minimise the loss of life and property	Improve on response times to attend to incidents Reduction of fire incidents	Expansion of capacity of the fire services Reduction of fire incidents Training and capacitating staff members Expansion of vehicle fleet	Expansion of capacity of the fire services Reduction of fire incidents Training and capacitating staff members Expansion of measures to reduce crime in the identified areas
	To ensure long term planning and provision of	Safety & Security	To ensure a safe and secure environment	Crime reduction within the CBD	Identification of crime hotspots and develop strategies on how to reduce	Expansion of measures to reduce crime in the identified areas	Expansion of measures to reduce crime in the identified areas

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
Basic services: Creating decent living conditions (Basic Service Delivery)	sustainable services delivery		within the central business area		the crime. Installing CCTV cameras in identified areas		
	To ensure long term planning and provision of sustainable services delivery	Safety & Security	To safeguard all Municipal assets, resources and human capital	Reduction of theft	Upgrade and increase access control within all municipal buildings. Identification of high risk areas	Expansion of measures to reduce theft in the identified areas	Expansion of measures to reduce theft in the identified areas
	To develop institutional capacity and improve effective management of resources	HR - OHS	To create a safe and healthy working environment	Safe and healthy workplace	Implementing the employee wellness program. Train and induct old and newly appointed employees on OHS policies and program. Induction done on all institutional departments such as IT policy, Finance policy etc.	Implementing the employee wellness program. Continuously perform OHS risk management to prevent and reduce disabling injuries and occupational diseases.	Implementing the employee wellness program. Continuously perform OHS risk management to prevent and reduce disabling injuries and occupational diseases.
	To develop institutional capacity and improve effective management of resources	Organisational Development	To establish a transformational and learning organisation	Exemplary local government	Establishment of strategies and systems for transformation and development. Identifying the correct skills in terms of grooming subordinates, for example Director mentoring Deputy Director. Reviewing of Employment Equity Plan. Reviewing organisational structure to ensure that is in line with the Municipal vision.	Implementation of strategies and plans. Reviewing current policies for training and development. Develop / review policies addressing staff retention career path training and development as well as individual performance management.	Review and implementation of strategies and plans. Reviewing current policies for training and development. Develop / review policies addressing staff retention career path training and development as well as individual performance management.
Institutional Capacity and Administrative Capability (Municipal Institutional Transformation & Organisational Development)	To develop institutional capacity and improve effective management of	HR	To ensure effective and efficient human resource practices	Motivated and satisfied workforce	Development of effective human resource policies and implementation of best practices. Instilling a culture of discipline within the	Implementation and monitoring of human resources practices and strategies	Implementation and monitoring of human resources practices and strategies

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
Institutional Capacity and Administrative Capability (Municipal Institutional Transformation & Organisational Development)	resources				municipality		
	To develop institutional capacity and improve effective management of resources	HR	To create a democratic and peaceful working environment	Collective and democratic environment	Reduce disruptions of service delivery as a result of industrial actions. Develop, implement policies, framework and guidelines to address effective HR practices. Promote the code of conduct to Municipal employees by means of workshops training and induction.	Reduce disruptions of service delivery as a result of industrial actions. Measure success and review the policies	Reduce disruptions of service delivery as a result of industrial actions. Measure success and review the policies
	To develop institutional capacity and improve effective management of resources	HR	To create and maintain an environment that encourages ethical practices			Monitor and assess implementation of the Code of conduct and batho pele principles	Monitor and assess implementation of the Code of conduct and batho pele principles

MSUKALIGWA LOCAL MUNICIPALITY: MUNICIPAL KEY PERFORMANCE INDICATORS

KEY PERFORMANCE AREA 1: INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

MUNICIPAL ORGANIZATIONAL SCORE CARD														
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Key Performance Area 1: Building capable institutions and administrations (Institutional Transformation and Organizational Development)														
Strategic Objective: To Develop Institutional Capacity and Improve Effective Management of Resources														
CORPORATE SERVICES														
Human Resources														
Responsive organizational structure to the objectives of the municipality.	Budget allocation for prioritized vacant positions	Functional organizational structure adopted by Council	Council Approved Organizational structure	Approved Organizational structure	Approved Organizational structure	Approved Organizational structure	Approved Organizational structure	Approved Organizational structure	Approved Organizational structure	Approved Organizational structure	Approved Organizational structure	Approved Organizational structure	Approved Organizational structure	
Sustainable service delivery	Recruitment of suitably qualified personnel	Suitably qualified personnel recruited to fill vacant positions	100 positions filled	100	0		0	30	40		60			
Equitable representation of employees at all job levels	Development of the Employment Equity Policy and Plan to accommodate the non designated groups	Number of people from employment equity target groups employed in the three highest levels of management	10 people from EE target groups employed in the three highest levels	2	2		2	2	6		2			
Harmonious	Grievances	Percentage of	3	100%	100%		100%	4	100%		100%			

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MUNICIPAL ORGANIZATIONAL SCORE CARD

Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
working relationship and improved working conditions	received be attended on time in terms the grievance procedure manual	grievances attended to within 30 days of being lodged as per grievance procedures												
Skilled and performing workforce	1% of the salaries budget allocated for Skills development	% of municipal budget spent on implementing its WSP	.54%	1%		1%		1%	1%	1%		1%		
Skilled and well capacitated Councillors	WSP approved by March each year and employees	Number of Councillors accessing and completing training	0	8		10		12	7	12		14		
Skilled and performing workforce	& Councillors registered and attending training or courses	Number of Municipal employees receiving necessary skills from the skills development plan	236	250		280		300	40	300		350		
Skilled and well Ward Committees		Number of ward committee members	New indicator	0	0	0	0	0	0	0	0	190		

MUNICIPAL ORGANIZATIONAL SCORE CARD

Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Professional and accountable senior management	Signed SDBIP by the EM and Draft performance agreements	Number of appointed Senior Managers signed performance contracts/agreements by July each year	SEC 56 manager signed performance contracts	6	6	6	6	6	6	6	6	6	6	
Capacitated employees	Support provided from PT and COGTA	Number of managers trained on financial management procedure manuals and internal controls by June 2016	New indicator	0	0	0	0	0	0	44	0	44	44	
Accident free work environment	Revival of occupational health and safety committee	Number of quarterly OHS Committee meetings held	New indicator	0	0	0	0	0	0	0	0	4	4	
Healthy workforce	Employees enrolment list and programme	Number of employees benefited from the wellness programme annually	0	200		220		250	264	250		330	330	
Accident free workplace	Safety procedures strictly adhered to	Zero man days lost due to accidents	228	10		10		10	57	0		0	0	
Accident free workplace	Budget allocation for OHS	Number of training interventions on	New indicator	0	0	0	0	0	0	0	0	20	20	

MUNICIPAL ORGANIZATIONAL SCORE CARD

Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
	training for employees	OHS issues												
Safe workplace	Safety inspections conducted	Percentage of identified occupational health risks attended to within 24 hrs	New indicators	0	0	0	0	0	0	0	0	80%		
	Corrective measures taken													
Improved service delivery	Draft policies & by-laws prepared and tabled in Council	Number of policies reviewed and adopted by Council annually	15	40		50		60	13	60		0		
Regulated public activities		Number of by-laws reviewed and adopted by Council annually	0	0	0	4	0	4	0	4		5		
Improved service delivery and regulated public activities	Departmental Council approved and policies and gazetted by-laws	Consolidated annual report on number of municipal policies and by-laws reviewed, adopted by council	New indicator	0	0	0	0	0	0	0	0	1		
Reporting														
Accountable municipal administration	Departmental status reports submitted to secretariat within pre-determined dates.	Number of status reports on Council resolution processed and implemented compiled quarterly	4	4		4	4	4	4	4		4		
Accountable	Records of	Percentage of	100%	100%		100%		100%	92%	100%		100%		

Msukaligwa Integrated Development Plan 2015/2016

MUNICIPAL ORGANIZATIONAL SCORE CARD														
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
municipal administration	implemented Council resolutions update on a regular basis	Council resolutions implemented quarterly												
Improved service delivery and accountability	Executive quarterly reports submitted to in terms of MFMA	Number of quarterly SDBIP reports submitted to Council	4	4	4	4	4	4	4	4	4	4	4	
Improved service delivery and accountability	Monthly SDBIP Reports compiled by each Department and submitted to M&E	Monthly Departmental SDBIP Reports submitted to the Municipal Manager and Mayoral Committee	New indicator	12	12	12	12	12	12	12	12	12	12	
Accountable municipal administration	Reports submitted to oversight committee within specific timeframe	Number of oversight reports submitted to Council annually	1	1	1	1	1	1	1	1	1	1	1	
Annual report		Annual Report compiled and submitted to Council, PT, AG & COGTA	2010/2011	1	1	1	1	1	1	1	1	1	1	

MUNICIPAL ORGANIZATIONAL SCORE CARD

Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Effective ICT System	Network stability assessment	Monthly Network Stability Report	New indicator	0	0	0	0	0	0	0	0	12		
Clean Audit	Audit action plan compiled and findings addressed as per plan.	Reduction in number of recurring departmental audit findings emanating from Audit reports	New	0		0		0		0		0		

MUNICIPAL KEY PROJECT

Key Performance Area 1: Building capable intuitions and administrations (Institutional Transformation and Organizational Development)

Strategic Objective: To Develop Institutional Capacity and Improve Effective Management of Resources

Project Name	Ward	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
						Year 1 2014/15	Year 2 2015/16	Year 3 2016/17
Corporate Service								
Cascading of PMS	N/A	Corp Serv	1 July 2015	Own	R0	R0	R0	R0
Conduct Skills Audit	N/A	Corp Serv	1 July 2015	Operational budget	R0	R0	R0	R0

KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY

MUNICIPAL ORGANIZATIONAL SCORE CARD														
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Key Performance Area 2: Basic Service Delivery														
Strategic Objective: To ensure long term planning and provision of sustainable services delivery														
Community Services														
Pollution and ecological degradation free environment	Households without access to waste collection Identified. Billing and collection made	Number of households with access to waste collection - 3300 additional h/h with access waste by 2016	26810 households with access to waste collection	700	1950	700	1551	700	0	500		700		
Pollution and ecological degradation free environment.	Personnel. Equipment. Budget.	Km main and adjacent streets cleaned on daily basis – 6.4 km of streets cleaned daily	New indicator	0	0	0	0	0	6.4	6.4		6.4		
Pollution and ecological degradation free environment.	Personnel. Equipment. Budget. legislation	Number of waste disposal site maintained – 5 disposal sites maintained regularly on a yearly basis.	New indicator	0	0	0	0	0	0	5		5		
		Number of waste educational campaigns conducted quarterly	New indicator	0	0	0	0	0	0	0		8		
Healthy society	Application	Number of sports	12 sports	1	0	4	0	2	0	3		2		

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MUNICIPAL ORGANIZATIONAL SCORE CARD														
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
	for funding submitted to funding agents for rehabilitation of facilities within prescribed timeframe	facilities built or rehabilitated - 12 sports facilities built or rehabilitated by 2016	facilities built or rehabilitated											
Attractive user friendly sports facilities	Maintenance plan being adhered to at all times	Number of sports facilities maintained annually – 12 sports facilities maintained annually	New indicator	0	12	0	12	0	12	0	12		12	
Functional library	Application for funding submitted to DCSR	Application for establishment of 2 new Libraries submitted to DCSR by 2016	New indicator	0	0	0	0	0	0	1	1		1	
Built and functional library	Reports from DCSR and physical inspections.	Reports on Number of new libraries built and functional annually	New indicator	0	0	0	0	0	0	0	0		1	
Informed and literate society	Library week event and holiday/literacy programs rolled out	Number of library events and programs rolled out	New indicator	0	0	0	0	0	0	0	0		2	
	Literature reading	Reports on library activities compiled	New indicator	0	0	0	0	0	0	0	4		4	

MUNICIPAL ORGANIZATIONAL SCORE CARD

Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
	material, circulation of reading material, Extension services and internet services	and submitted to the HOD.												
An aesthetic environment	Additional personnel employed and sticking to the maintenance plan of cemeteries	Number of cemeteries maintained annually – 14 cemeteries maintained annually	14 cemeteries maintained	14	14	14	14	14	14	14	14	14	14	
	Application for funding completed submitted	Number of cemeteries established – one new cemetery established by 2016	New indicator	0	1	0	0	0	0	1	0	0	0	
	Funds allocated for maintenance and equipment.	Number of parks and public open spaces maintained annually – 55 parks maintained annually	New indicator	0	0	0	0	0	55	55	55	55	55	
Well secured cemeteries	Unfenced cemeteries identified, application submitted	Number of cemeteries fenced – 11 cemeteries fenced by 2016	10 cemeteries fenced	2	1	3	3	2	0	3	0	1	1	

MUNICIPAL ORGANIZATIONAL SCORE CARD														
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
	and funds secured													
Improved service delivery	Draft policies & by-laws prepared and tabled in Council	Number of Departmental policies reviewed and adopted by Council annually	New indicator	0	0	0	0	0	0	0	0	0	0	
Regulated public activities		Number of departmental by-laws reviewed and adopted by Council annually	New indicator	0	0	0	0	0	0	0	0	0	0	
Clean Audit	Audit action plan compiled and findings addressed as per plan.	Reduction in number of recurring departmental audit findings emanating from Audit reports	New	0	0	0	0	0	0	0	0	0	0	
Technical Services														
Uninterrupted supply of clean running water for all.	Data base of all households without access to water compiled and business plans submitted for funding	Number of households with access to basic water supply - 3775 new connections to 40000 h/h by 2016	36617 households with access to basic water	300H/ H (from boreh oles)	1122	841	300	841	845	571	1222			
Healthy society	Water	% water quality	New	0	0	0	0	0	0	0	0	100%		

Msukaligwa Integrated Development Plan 2015/2016

MUNICIPAL ORGANIZATIONAL SCORE CARD

Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
	testing	non-failure	Indicator											
Healthy society		Number of boreholes drilled – 102 boreholes drilled at various farm areas by 2016	New indicator	20	23	20	30	20	0	20	22	22		
Uninterrupted supply of clean running water for all.	Reports on repairs and turnaround time presented on a quarterly basis	Percentage of damaged water pipes repaired within 24hrs after being reported	100% of damaged water pipes repaired within 24hrs after being reported	100%	100%	100%	100%	100%	100%	100%	90%	90%		
Hygienic and sustainable Sanitation services for all	Data base of all households without basic sanitation compiled and business plans submitted for funding	Number of households with access to sanitation - 3364 new connections made by 2016	32986 households with access to sanitation.	661	500	250	462	400	0	586	1467			
Improved quality of life	Database of households without hygienic toilets and Business plans	Number of rural households provided with VIP toilets - 951 new VIP toilets constructed 2016	New indicator	200	200	288	288	463	133	0	0	0	0	

MUNICIPAL ORGANIZATIONAL SCORE CARD														
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
	submitted for funding													
		Number of convertible waterborne toilets at rural areas - 286 new convertible water borne toilets constructed 2016	New indicator	0	0	0	0	0	0	186	0	100		
Hygienic and sustainable Sanitation services for all	Reports on repairs and turnaround time presented on a quarterly basis	Percentage of blocked sewer mainlines system opened within 24hrs after being reported	100% blocked sewer mainlines system opened within 24hrs	100%	100%	100%	100%	100%	100%	100%		90%		
Electricity supplied to all households	Maintained and updated database of households with access to electricity	Number of households with access to basic level of electricity - 4552 new connections to 35676 h/h made by 2016	30561 households with access to basic level of electricity	992	1005	1116	1159	1102	1120	1102		240		
Uninterrupted power supply	Additional funding sourced for routine maintenance of	Number of electricity substations maintained	New indicator	0	0	0	0	179	51	179		179		

MUNICIPAL ORGANIZATIONAL SCORE CARD

Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
	substations													
Improved service delivery and quality of life	Sustainable infrastructure	% of projects started within 14 days of appointment of a service provider/contractor annually	New indicator	0	0	0	0	0	100%	100%		100%		
Improved service delivery and quality of life	Sustainable infrastructure	% projects implemented within prescribed specifications annually	New indicator	0	0	0	0	0	100%	100%		100%		
Improved service delivery and quality of life	Cost effective and closely monitored projects.	Report on % of projects implemented and completed within budget annually	New indicator	0	0	0	0	0	4	4		4		
Improved service delivery and quality of life	Timeously completed projects and sustainable infrastructure	Report on % of Projects implemented and completed within planned duration	New indicator	0	0	0	0	0	4	4		4		
Poverty Alleviation	Job opportunities	Number of jobs opportunities created through EPWP – 850 of jobs opportunities created through EPWP by 2016	New indicator	0	0	0	0	0	170	500		398		
Improved performance on implementation	Report on performance of the	Number of monthly financial and non financial	New indicator	0	0	0	0	0	12	12		12		

MUNICIPAL ORGANIZATIONAL SCORE CARD														
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
of projects	municipality	reports submitted to COGTA – 12 reports submitted to COGTA per annum												
Projects implemented on time	Projects registered and funded	Yearly Capital plan submitted COGTA for MIG funding	New indicator	0	0	0	0	0	1	1		1		
	Unimproved roads identified and business plans submitted for funding.	Km of roads upgraded to asphalt/paved - 8 km new roads/streets upgraded to 245 km of asphalt /paved streets by 2016	237 km of roads upgraded to asphalt/paved	240 (3 km)	241.7 (4.9)	243 (3 km)	247.8 (4.5)	245 (2 km)	245 (1.45)	245 (0 km)	0	245 (0 km)		
Improved mobility and accessibility of communities and amenities	Sufficient funds allocated for maintenance and procurement of equipment	M ² of roads resurfaced – 28,000 m ² of roads resurfaced by 2016	New indicator	0	0	0	0	0	0	2.3km	0	28,000 m ²		
		Km of roads re-gravelled and graded – 15 km of roads re-gravelled and graded by 2016	New indicator	0	0	0	0	0	0.8km	10km	0	5km		
Floods free residential areas and safe roads conditions	Funds allocated for storm water management projects	Quarterly reports on storm water drainage system maintenance	New indicator	0	0	0	0	0	4	4		4		
Improved	Funds	Quarterly Reports	New	0	0	0	0	0	0	4		4		

MUNICIPAL ORGANIZATIONAL SCORE CARD

Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
mobility and accessibility for communities and amenities	sourced for procurement of material for repair of potholes	on potholes repaired	indicator											
Aesthetically acceptable Council buildings	Budget. Personnel. Material	Report on Councils building maintenance	4 reports	4	4	4	4	4	4	4	4	4	4	
Citizens have access to adequate housing	Recruitment of additional Squatter control officers and land identified for resettlement of informal settlements	Quarterly reports on illegal land invasions addressed	New indicator	0	0	0	0	0	4	4	4	4	4	
	Application forms completed and submitted to PDHS	Quarterly reports prepared on number of houses built by PDHS	New indicator	0	0	0	0	0	0	4	4	4	4	
Citizens having access to adequate housing and secure tenure	Surveys conducted to establish the number of informal settlements	Number of informal settlements with upgrading plans (in-situ upgrading or relocation)	New indicator	0	0	0	0	0	0	1	1	1	1	
	Community members captured in	Quarterly reports on number of people captured	New indicator	0	0	0	0	0	0	4	4	4	4	

Msukaligwa Integrated Development Plan 2015/2016

MUNICIPAL ORGANIZATIONAL SCORE CARD														
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
	the housing needs register	in the housing needs register												
	Applications for title deeds submitted to Deeds Office	Quarterly reports on number of households provided with secure tenure/title deeds	New indicator	0	0	0	0	0	0	4	4	4	4	
Improved service delivery	Draft policies & by-laws prepared and tabled in Council	Number of Departmental policies reviewed and adopted by Council annually	New indicator	0	0	0	0	0	0	0	0	0	0	
Regulated public activities		Number of departmental by-laws reviewed and adopted by Council annually	New indicator	0	0	0	0	0	0	0	0	0	0	
Clean Audit	Audit action plan compiled and findings addressed as per plan.	Reduction in number of recurring departmental audit findings emanating from Audit reports	New	0	0	0	0	0	0	0	0	0	0	
Public Safety														
Safe road environment	Sufficient allocation for equipment to maintain road	Percentage compliance to road marking schedule	60%	70%	58%	80%	56%	80%	51%	70%		60%		

MUNICIPAL ORGANIZATIONAL SCORE CARD

Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
	markings. Acquire human resources to effect roads maintenance													
Safe road environment	Additional Funding sourced for equipment to maintain road signs	Percentage of road signs replaced/repaired within three weeks of being reported	95%	95%	100%	95%	100%	95%	100%	95%	95%	95%		
Safe road environment	Acquire human resources to effect roads block	Number of roadblocks held – 12 roadblocks held per annum	12	12	27	12	24	12	20	12	12	12		
Safe road environment	Engaging with schools and draft a yearly consultation programme	Number of road safety educational projects conducted at schools – 12 educational projects conducted per annum	12	12	20	12	23	12	15	12	12	12		
Qualified drivers	Additional human resource employed and construction of additional	Number of applications for learner driver licensing received.	4032	4032	3399	4532	4458	4532		5032	5032	5032		

MUNICIPAL ORGANIZATIONAL SCORE CARD														
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
	DLTC's													
Qualified drivers	Additional human resource employed and construction of additional DLTC's	Number of applications for driving licenses received.	3279	3360	3725	3600	5523	3600	4000	4000	4000			
Roadworthy vehicles	Additional human resource employed and construction of additional VTCS	Number of application for road worthiness certificates received.	1020	1020	981	1220	1191	1220	1220	1220	1220			
Reduced loss of life and property	Additional human resources employed and vehicles acquired	% of fire and emergency incidents responded to within the predetermined time frames in accordance with SANS 10090	85%	85%	86%	85%	88%	85%	85%	85%	85%			
Reduced loss of life and property	Developing an inspection schedule. Audit of hazardous installations in terms of	Number of fire safety inspections/ pre-fire planning visits conducted annually	300	300	319	300	551	300	569	500	500			

MUNICIPAL ORGANIZATIONAL SCORE CARD

Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Reduced disaster occurrences	FBA. Revised annual disaster plan	% of disaster incidents responded to satisfactorily/ timeously.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Reduced disaster occurrences	Annual schedule for school drafted.	Number of disaster awareness campaigns conducted – 12 disaster awareness campaigns conducted annually	12	12	12	12	13	12	12	12	12	12	12	
Improved service delivery	Draft policies & by-laws prepared and tabled in Council	Number of Departmental policies reviewed and adopted by Council annually	New Indicator	0	0	0	0	0	0	0	0	0	0	
Regulated public activities		Number of departmental by-laws reviewed and adopted by Council annually	New Indicator	0	0	0	0	0	0	0	0	0	0	
Clean Audit	Audit action plan compiled and findings addressed as per plan.	Reduction in number of recurring departmental audit findings emanating from Audit reports	New	0		0	0	0	0	0	0	0	0	

Msukaligwa Integrated Development Plan 2015/2016

MUNICIPAL KEY PROJECTS									
Key Performance Area 2: Basic Service Delivery									
Strategic Objective: To ensure long term planning and provision of sustainable services delivery									
Project Name	Ward	Implementing Agent	Starting Date	Funding Source	Total Value	Budget			
						Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	
Finance									
Establishment of pay points	11 and 19	Budget and Treasury	14/15	Own Revenue		1 pay point	1 pay point		0
Technical Services									
Upgrading of Ermelo/Wessellon sewer treatment plant – phase 1	1-9, 16, 17	TS	15/16	MIG	R5 500 000	R5,500,000	0	0	0
Upgrading of sewer network in Msukaligwa	All	TS	16/17	MIG	R4,000,000	0	4 000 000	0	0
Installation of internal sewer reticulation in the formalized informal settlement in Thuthukani in Wessellon Ext 10	17	TS	16/17	MIG	R 1 168 558.08	0	R 1 168 558.08	0	0

MUNICIPAL KEY PROJECTS**Key Performance Area 2: Basic Service Delivery****Strategic Objective:** To ensure long term planning and provision of sustainable services delivery

Project Name	Ward	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
						Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Installation of Convertible water borne toilets in farm areas.	All	TS	15/16	MIG	R12 410 250	R 5 500 000.00	R 6 910 250.00	0
Construction of oxidation ponds WWTW system at Sheepmoor	11	TS	15/16	MIG	R 5 500 000.00	R 5 500 000.00	0	0
Installation of pump station at Davel	10	TS	15/16	MIG	R 6 500 000	R 6 500 000	0	0
Sewer Reticulation of 384 HH at Silindile Ext 3	12&15	TS	16/17	MIG	R 2 249 305.44	0	R 2 249 305.44	0
Sewer reticulation of 200 HH at formalized informal settlement at Wesselson Ext 2	4	TS	16/17	MIG	R 1 243 760.09	0	R 1 243 760.09	0
Sewer reticulation of 157 HH at Chressiesmeer (Isidingo & Kwachibikhulu)	19	TS	15/16	MIG	R 2 434 683.64	R 2 434 683.64	0	0
Installation of sewer reticulation at Warbuton (house connections and top structures)	19	TS	16/17	MIG	R 7 901 030.62	0	R 4 401 030.62	3 500 000 00
Installation of sewer reticulation at Sheepmoor (house connections and top structures)	11	TS	16/17	MIG	R 7 696 322.86	0	R 5 000 000.00	R 2 696 322.86

MUNICIPAL KEY PROJECTS

Key Performance Area 2: Basic Service Delivery

Strategic Objective: To ensure long term planning and provision of sustainable services delivery

Project Name	Ward	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
						Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Installation of internal sewer reticulation at Erf 4105 in Wesselton Ext 3	1	TS	15/15	MIG	R 863 096.85	R 863 096.85	0	0
Extension of internal sewer reticulation to formalize informal settlements in Wesselton Ext 4, Ward 9.	9	TS	16/17	MIG	R 1 158 050.82	0	R 1 158 050.82	0
Installation of internal sewer reticulation at Davel (Maduze)	10	TS	15/16	MIG	R 3 236 237.93	R 3 236 237.93	0	0
Installation of internal sewer reticulation in Sheepmoor, Ward 11.	11	TS	16/17	MIG	R 7 696 322.86			R 7 696 322.86
Extension of internal sewer reticulation to formalized informal settlements in Wesselton Ext 6, Ward 2.	2	TS	16/17	MIG	R 4 017 528.21	0	0	R 4 017 528.21
Installation of internal sewer reticulation in Tamboville in Wesselton Ext9	17	TS	15/16	MIG	R 1 511 545.27	R 1 511 545.27	0	0
Extension of internal sewer reticulation to formalized informal settlements in Wesselton Ext 5, Ward 3.	3	TS	16/17	MIG	R 1 716 436.95	0	0	R 1 716 436.95
Water Reticulation of	12&15	TS	15/16	MIG	R 2 058 223.31	R 2 058 223.31	0	0

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MUNICIPAL KEY PROJECTS

Key Performance Area 2: Basic Service Delivery

Strategic Objective: To ensure long term planning and provision of sustainable services delivery

Project Name	Ward	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
						Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
384 HH at Silindile Ext 3								
Water network – replace Ac pipes with UPVC pipes	All	TS	15/16	MIG	R 19 801 223.47	R 13 168 272.60	R 6 632 950.87	0
Drilling of boreholes in Msukaligwa	All	TS	15/16	MIG	R8 000 000	4 000 000	2 000 000	2 000 000
Extend Water reticulation in Sheepmoor	11	TS	15/16	MIG	R3 000 000	3 000 000	0	0
Water reticulation of 200 HH at formalized informal settlement at Ext 2	4	TS	15/16	MIG	R 1 243 760.09	R 1 243 760.09	0	0
Water reticulation of 157 HH at Chressiesmeer (Isidingo & Kwachibikhulu)	19	TS	15/16	MIG	R 2 577 582.45	R 2 577 582.45	0	0
Installation of internal water reticulation to Tamboville in Wesselton Ext 9	17	TS	15/16	MIG	R 721 098.66	R 721 098.66	0	0
Installation of internal water reticulation to Thuthukani in Wesselton Ext 10	17	TS	15/16	MIG	R 642 744.47	R 642 744.47	0	0
Installation of internal water reticulation in Wesselton Ext 4		TS	15/16	MIG	R 547 578.66	R 547 578.66	0	0

Msukaligwa Integrated Development Plan 2015/2016

MUNICIPAL KEY PROJECTS**Key Performance Area 2: Basic Service Delivery****Strategic Objective:** To ensure long term planning and provision of sustainable services delivery

Project Name	Ward	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
						Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Installation of internal water reticulation in Wesselton Ext 5	3	TS	16/17	MIG	R 777 837.89	0	R 777 837.89	0
Installation of internal water reticulation at Davel (Maduze)	10	TS	16/17	MIG	R 3 603 992.24	R 3 603 992.24	0	0
Extension of internal water reticulation to formalized informal settlements in Wesselton Ext 6, Ward 9.	9	TS	16/17	MIG	R 2 395 356.44	0	R 2 395 356.44	0
Installation of internal water reticulation in Warburton, Ward 19.	19	TS	15/16	MIG	R 3 437 377.02	0	R 3 437 377.02	0
Extension of internal water reticulation to formalize informal settlements in Wesselton Ext 3, Ward 1.	1	TS	17/18	MIG	R 390 269.88	0	0	R 390 269.88
Refurbishment of WTW at Lothair, Breyten, Chrisiesmeer & Davel	12,15,13,19,10	TS	15/16	MIG	R 8 000 000	R 6 000 000	2 000 000	0
Electrification of	19	TS	15/16	Eskom	R 800 000	800 000	0	0

Musukaligwa Integrated Development Plan 2015/2016

MUNICIPAL KEY PROJECTS

Key Performance Area 2: Basic Service Delivery

Strategic Objective: To ensure long term planning and provision of sustainable services delivery

Project Name	Ward	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
						Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Isabelladale 40 units								
Electrification of 213 Units at Davel (Phase 2)	10	TS	16/17	DoE	R1,171,500	0	1 171 500	0
Electrification of 500 units at Kwazanele Ext 5	14	TS	17/18	DoE	R5,000,000	0	0	5,000,000
Electrification of 500 units at Wesseltan Ext. 7	9	TS	17/18	DoE	R5,000,000	0	0	5,000,000
Electrification of 300 units on Portion 59 of the farm Van Oudshoornstroom 261	16	TS	16/17	DoE	R1,980,000	0	1 980 000	0
Electrification of 69 Units at Broadholm farm	15	TS	17/18	Eskom	R690,000	0	0	690 000
Construction of a 20 MVA 88/11kv substation Ext.34	16	TS	16/17	DoE	R30 000,000	10 000 000	20 000 000	0
Electrification of 34 units Thandanani Khululekani CPA	11	TS	15/16	ESKOM	R340,000	0	340 000	0
Upgrading of cable to 185mm ² for the new sewerage works mini substation	3	TS	16/17	DoE	R 2,167,200	0	R 2,167,200	0
Upgrading of cable to 185mm ² for the Hospital sub. at Joubert str	3	TS	17/18	DoE	R 2,010,680	0	0	R 2,010,680
Upgrading of cable to 185mm ² for c/o Oosthuizen & Jan van	7	TS	17/18	DoE	R 2,287,600	0	0	R 2,287,600

Msukaligwa Integrated Development Plan 2015/2016

MUNICIPAL KEY PROJECTS

Key Performance Area 2: Basic Service Delivery

Strategic Objective: To ensure long term planning and provision of sustainable services delivery

Project Name	Ward	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
						Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Reebeck mini M53								
Upgrading of cable to 185mm ² for the Ennisstr Mini substation	7	TS	17/18	DoE	R 3,852,800	0	0	R 3,852,800
Upgrading of cable to 185mm ² for the Murray str min M62	6	TS	17/18	DoE	R 1,324,400	0	0	R 1,324,400
Upgrading of cable to 185mm ² for the Wesselton switching station (2 x incomers)	4	TS	17/18	DoE	R 1,806,000	0	0	R 1,806,000
Upgrading of cable to 185mm ² for the Watering sub Little street	7	TS	17/18	DoE	R 3,130,400	0	0	R 3,130,400
Upgrading of cable to 185mm ² for the T3 (btw Techn College & Ligbron Mini-sub)	7	TS	17/18	DoE	R 3,010,000	0	0	R 3,010,000
Upgrading of cable to 185mm ² for the Hardewykweg mini substation M44	7	TS	17/18	DoE	R 1,806,000	0	0	R 1,806,000
Installation of 185mm ² cable Steenkamp sub	7	TS	17/18	DoE	R 3,010,000	0	0	R 3,010,000
Installation of 240mm ² cable Steenkamp sub	7	TS	17/18	DoE	R 5,642,500	0	0	R 5,642,500
Installation of 11kV panels at Steenkamp sub	7	TS	17/18	DoE	R 902,880	0	0	R 902,880
Installation of 185mm ² cable Civic Centre No.2	7	TS	17/18	DoE	R 3,010,000	0	0	R 3,010,000

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MUNICIPAL KEY PROJECTS

Key Performance Area 2: Basic Service Delivery

Strategic Objective: To ensure long term planning and provision of sustainable services delivery

Project Name	Ward	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
						Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Steenkamp sub building-upgrade.	7	TS	17/18	DoE	R 752,400	0	0	R 752,400
Steenkamp sub incomer panels complete with switchgear and protection scheme	7	TS	17/18	DoE	R 2,257,200	0	0	R 2,257,200
Steenkamp sub feeder panels complete with switchgear and protection scheme	7	TS	17/18	DoE	R 2,708,640	0	0	R 2,708,640
Electrification of 13 units on Transvaal	8	TS	16/17	ESKOM	R455,000	0	455 000	0
Electrification of 11 units on De Veneering	8	TS	15/16	ESKOM	R280 000	280 000	0	0
Electrification of 40 units on Bonniebros Farm	15	TS	16/17	ESKOM	R1,800,000	0	1 800 000	0
Electrification of 60 units on Clifton CPA	15	TS	16/17	ESKOM	R2,700,000	0	2 700 000	0
Electrification of 15 units on Kerk Farm	16	TS	15/16	ESKOM	R525,000	525 000	0	0
Electrification of 1500 units on New Ermelo	16	TS	14/15	ESKOM	R30,000,000	0	0	30 000 000
Electrification of 20 units Grasspan (KaMabeka)	18	TS	16/17	ESKOM	700 000	0	700 000	0
Electrification of 35 units Koksdaal	18	TS	15/16	ESKOM	700 000	700 000	0	0
Electrification of 22 units Viakfontein	19	TS	15/16	ESKOM	440 000	440 000	0	0
Electrification of 35	19	TS	15/16	ESKOM	700 000	700 000	0	0

Msukaligwa Integrated Development Plan 2015/2016

MUNICIPAL KEY PROJECTS

Key Performance Area 2: Basic Service Delivery

Strategic Objective: To ensure long term planning and provision of sustainable services delivery

Project Name	Ward	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
						Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
units Grassdale								
Electrification of 8 units Mooifontein Farm (Joubert)	9	TS	15/16	ESKOM	160 000	160 000	0	0
Electrification of 10 units Mooifontein Farm (Mine)	9	TS	15/16	ESKOM	200 000	200 000	0	0
Electrification of 34 units Mbalenhle CPA	11	TS	15/16	ESKOM	680 000	680 000	0	0
Electrification of 78 units Sizenzele CPA	11	TS	15/16	ESKOM	1 560 000	1 560 000	0	0
Electrification of 14 unit Smutsoog	13	TS	15/16	ESKOM	280 000	280 000	0	0
Electrification of 18 units Haartbeesfontein (Makou Sibiya)	13	TS	15/16	ESKOM	360 000	360 000	0	0
Electrification of 13 units Cape Susan	14	TS	16/17	ESKOM	455 000	0	455 000	0
Electrification of 11 units Mooiplaas	14	TS	16/17	ESKOM	385 000	0	385 000	0
Electrification of 25 units Blairmore Kamakhehlane	12	TS	16/17	ESKOM	875 000	0	875 000	0
Electrification of 21 units Bloemkrans	12	TS	15/16	ESKOM	420 000	420 000	0	0
Electrification of 14 units Remhoogte	10	TS	15/16	ESKOM	280 000	280 000	0	0
Electrification of 12 units Witbank Farm (Umfudlana)	10	TS	15/16	ESKOM	280 000	280 000	0	0
Electrification of 12 units on Zamani Farm	8	TS	15/16	ESKOM	240 000	240 000	0	0

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MUNICIPAL KEY PROJECTS

Key Performance Area 2: Basic Service Delivery

Strategic Objective: To ensure long term planning and provision of sustainable services delivery

Project Name	Ward	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
						Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Electrification of 13 units on Nomanayenga	8	TS	15/16	ESKOM	260 000	260 000	0	0
Electrification of 7 units on uitgevallen Buurman Tafelkop	9	TS	15/16	ESKOM	200 000	200 000	0	0
Electrification of 10 units Grasspan 2 (Masimini)	10	TS	15/16	ESKOM	200 000	200 000	0	0
Electrification of 31 units on The Siyanyakaza CPA	11	TS	15/16	ESKOM	620 000	620 000	0	0
Electrification of 25 units on Hooland-Thuthukani	11	TS	15/16	ESKOM	500 000	500 000	0	
Electrification of 10 units Liefgekozen	12	TS	15/16	ESKOM	200 000	200 000	0	0
Electrification of 10 units Klipfountain 1	13	TS	15/16	ESKOM	140 000	140 000	0	0
Electrification of 12 units Klipfountain 2	14	TS	15/16	ESKOM	240 000	240 000	0	0
Electrification of 10 units Sihanahana	15	TS	15/16	ESKOM	200 000	200 000	0	0
Electrification of 34 units Makhosi	15	TS	16/17	ESKOM	680 000	0	680 000	0
Electrification of 17 units Witbank Farm (Suncity)	16	TS	15/16	ESKOM	340 00	340 000	0	0
Electrification of 4 units Uitkoms	16	TS	15/16	ESKOM	80 000	80 000	0	0
Electrification of 17 units Swelile	18	TS	15/16	ESKOM	400 000	400 000	0	0
Electrification of 20	18	TS	15/16	ESKOM	400 000	400 000	0	0

Msukaligwa Integrated Development Plan 2015/2016

MUNICIPAL KEY PROJECTS									
Key Performance Area 2: Basic Service Delivery									
Strategic Objective: To ensure long term planning and provision of sustainable services delivery									
Project Name	Ward	Implementing Agent	Starting Date	Funding Source	Total Value	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	
units Bolman									
Electrification of 16 units at Tasbet	19	TS	15/16	ESKOM	320 000	320 000	0	0	0
Electrification of 6 units Winkelhaak	10	TS		ESKOM	210,000	0	0	210,000	
Public Safety									
Construction of Driving Licence Testing Centre at Cassim Park	3	PS	15/16	Own Cap.	800,000	0	800,000	0	0
Construction of Driving Licence Testing Centre at Lothair	15	PS	15/16	Own Cap.	250,000	0	250,000	0	0
Establishment of Registering Authority at Davel	10	PS	15/16	Own Cap.	150,000	0	150,000	0	0
Purchase of ventilator/extractor fan for filing container	All	PS	14/15	Own Cap.	50,000	0	50,000	0	0
Establishment of a fire station at Lothair/Silindile Township	12 & 15	PS	14/15	MIG	2,450,000	0	1,500,000	600,000	

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

MUNICIPAL ORGANIZATIONAL SCORE CARD

Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Key Performance Area 3: Local Economic Development														
Strategic Objective: To encourage shared economic growth and community development														
Office of the MM														
Viable local economy	Invitations to members sent out at least a week before a meeting	Number of LED Forum Meetings held annually	3	4	2	4	1	4	0	4		4		
	Meetings held with mining companies to discuss and monitor the implementation of SLPs	Quarterly meeting held with the private sector on SLP implementation	New indicator	0	0	0	0	0	0	0		4		
Access to business opportunities for SMMEs														

MUNICIPAL PROJECT

Key Performance Area 3: Local Economic Development

Strategic Objective: To encourage shared economic growth and community development

Project Name	Ward	Implementing Agent	Starting Date	Funding Source	Total Value	Budget		
						Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
LED								
Poultry & gardening projects (LED)	14 & 19	LED Unit	1 August 2015	MIG	R 200,000	0	0	R 200,000
Proposed regional fruits and vegetables cold	All	LED Unit	1 July 2015	External funds	TBD	Feasibility studies of the project.	Consultation with beneficiaries,	Submission of the business plan,

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MUNICIPAL ORGANIZATIONAL SCORE CARD

Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
supply of goods and services	processed within two days of receipt	average days taken to process creditors payment from receipt of invoice												
All qualifying citizens accessing basic level of services	Indigent register updated on regular basis	Number of child headed household registered and supported through indigent support	0	50		20		20	24	100	22	40		
All qualifying citizens accessing basic level of services	Indigent register updated on regular basis	Number of indigents registered	9350	450		400		500	436	600	10648	11960		
Viable local economy	Preferential procurement policy adhered to in support of the SMMEs	Number of SMMEs supported through supply chain policy	0	5		5		5	17	5		5		
Viable local economy	Preferential procurement policy adhered to in support of the SMMEs	Number of youth SMMEs enterprises supported through supply chain	0	5		5		5	5	5		5		
Viable local economy	Preferential procurement policy adhered to in support of people with	Number of target groups enterprises benefited through supply chain	0	1		1		2	5	2		2		

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MUNICIPAL ORGANIZATIONAL SCORE CARD

Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Accurate billing of rates and taxes	disabilities													
	Occupational certificate. Supplement any valuations. Budget.	Percentage compliance to MPRA implementation process	0	0		100%	100%	100%	100%	100%	100%	100%		
Enhanced revenue collection and uninterrupted service delivery	Establishment of additional services pay points at the units without pay points	Number of additional pay points established for revenue collection.- 4 additional pay points established by 2016	2 pay points	1 pay points	1	0 Pay point	1	1 Pay point	0	0 Pay points		2 Pay point		
	Revenue enhancement strategy	Percentage implementation of revenue enhancement strategy (RES)	0	Development of RES		15%	15%	50%		100%		60%		
Enhanced revenue collection	Successful completion of data cleansing process	Percentage accurate billing system implemented	0	0		100%	70%	100%		100%		80%		
	Strengthening revenue collection strategy	Percentage revenue collected as % of billed amount (Payment level)	77%	80%		85%	78%	95%		95%	77%	95%		
Improved implementation	Strengthening revenue	Percentage of the municipality's	90%	100%		100%	74%	95%		100%		100%		

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MUNICIPAL ORGANIZATIONAL SCORE CARD														
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
of capital projects	collection strategy	capital budget spent on capital projects												
Clean Audit	Audit action plan compiled and findings addressed as per plan.	Reduction in number of recurring audit findings emanating from Audit reports	8	3	8	34	8		8		8			
Clean Audit	Compliance to legislation	Unqualified Audit report	Unqualified	Unqualified	Disclaimer	Unqualified	Disclaimer	Unqualified	Disclaimer	Unqualified		Unqualified		
Asset register	Asset Management unit Established and resourced.	Updated Asset Register by-annually	Un-updated asset register	2	2	1		2		2		2		
Verified assets	Asset register compiled and by-annually updated	Number of annual asset verification process completed by-annually	One verification	2	2	1		2		2		2		
Accounted Stock	Quarterly stock takes.	Number of quarterly stock counts performed	1	4	4	2		4		4		4		
Annual Financial statements		Annual financial statements submitted to the AG by August annually	2010/2011 AFS	1	1	1		1		1		1		
SDBIP Performance		Number of Departmental	4	4	4	4		4		4		4		

MUNICIPAL ORGANIZATIONAL SCORE CARD														
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
report		quarterly SDBIP performance reports compiled												
Monthly reports		Number of section 71 monthly reports compiled and submitted within 10 days of each month	12	12	12	12	12	12	12	12	12	12	12	
Quarterly report		Number of section 52 quarterly reports compiled and submitted within 30 days after the end the quarter	4	4	4	4	4	4	4	4	4	4	4	
Quarterly report		No of section 11 quarterly reports compiled and submitted within 30 days after the end the quarter	4	4	4	4	4	4	4	4	4	4	4	
Budget		Number of annual budgets compiled and approved by Council annually	4	4	2	4	2	4	4	4	4	4	4	

MUNICIPAL ORGANIZATIONAL SCORE CARD														
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
		community meetings held quarterly	indicator											
	Coordination of ward committee Capacity building	Number of ward committees trained on ward operational plans – 19 ward committees trained by 2015	New indicator	0	0	0	0	0	0	19		19		
Effective community participation in the affairs of the municipality	Compilation and approve by Council in August	Council approved IDP/ Budget Process Plan by August every year	1	1	1	1	1	1	1	1		1		
	Approved process plan	Council approved annual revised IDP	1	1	1	1	1	1	1	1		1		
Effective community participation in the affairs of the municipality	Approved and published schedule of IDP consultative meetings	Number of IDP ward consultative meeting held	16	19	16	19	15	19	16	19		19		
	Approved process plan, personalise d invitations and adverts	Number of IDP Rep-Forums held annually	2	4	2	4	1	4	1	4		4		
Effective	Approved	Number Budget	16	19	19	19	19	19	9	19		19		

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MUNICIPAL ORGANIZATIONAL SCORE CARD

Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
community participation in the affairs of the municipality	and published schedule of budget meetings	Consultation meetings held annually												
	Programme of Mayoral izimbizo	Number of Mayoral izimbizo (outreach) held quarterly	4 per Ward	4		4	0	4	0	4		4		
Social Cohesion														
Participating communities in the affairs of the municipality	Identification and prioritisation of unnamed streets and new settlements.	Number of councils own buildings named and renamed by June 2016		0	0	0	0	1	1	0		10		
	Identification and prioritisation of unnamed streets and new settlements.	Number of streets named by June 2016	987	200	0	200	0	200	2	150		233		
		Number of streets renamed by June 2016		7		7		7		7		7		
Communication														
Informed responsive citizenry	Consultation with relevant stakeholder	Council approved communication policy	New indicator									1		

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MUNICIPAL ORGANIZATIONAL SCORE CARD

Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
	s													
	Approved communication policy, plans and processes.	Number of News Letters Editions/Published quarterly	0	2	0	2	0	2	1	2		4		
	Distribution of questionnaires to sampled consumers	Number of Report on community satisfaction survey generated quarterly	0	0	0	0	0	0	0	0		4		
Good Governance														
Effective Local Aids Council	Funds allocated for meetings and invitations to stakeholder s.	Number of quarterly Local Aids Council meetings held annually	4	4	0	4	0	4		4		4		
Risk Management														
Minimised risks and effective risk management system	Development of Risk Management Plan	Risk Management committee established and functional by August 2015	New indicator	0	0	0	0	0	0	0	0	1		
	Updated risk register	Number of quarterly Risk Management report submitted RMC	New indicator	0	0	0	0	0	0	0		4		

MUNICIPAL ORGANIZATIONAL SCORE CARD														
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
	Updated risk register	Quarterly reports on number of risks addressed	New indicator	0	0	0	0	0	0	0	0	4		
Internal Audit														
Sound Governance and informed decision making	Internal audit plan compiled, approved and adhered to.	Number of Internal Audit Reports Submitted to Audit Committee Annually	3	6		6	6	6	3	6		6		
	Reports compiled and submitted within deadlines.	Number of Performance Audit Committee Reports tabled to Council annually	2	4	0	4	0	4	1	4		4		
Sound Governance and informed decision making	Reports compiled and submitted within deadlines.	Number of Audit Committee Report Submitted to Council annually	0	4	0	4	0	4	0	4		1		
Improved service delivery	Draft policies & by-laws prepared and tabled in Council	Number of Departmental policies reviewed and adopted by Council annually												
Clean Audit	Audit action plan compiled and findings	Reduction in number of recurring departmental	New	0		0		0		0		0		

MUNICIPAL ORGANIZATIONAL SCORE CARD

Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
	addressed as per plan.	audit findings emanating from Audit reports												

KEY PERFORMANCE AREA 6: SPATIAL PLANNING

MUNICIPAL ORGANIZATIONAL SCORE CARD

Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	

Key Focus Area 6: Spatial Planning

Strategic Objective: To ensure integrated long term planning and provision of sustainable service delivery

Technical Services

Organized business and residential areas	Reports to legal section	Percentage of building and land-use contraventions received and referred to legal unit for attention.	New indicator	0	0	0	0	0	0	100%	100%	100%		
Organized business and residential areas	Subdivision applications received	Percentage of subdivision and consolidation applications received and attended to.	New indicator	0	0	0	0	0	0	95%	95%	95%		
Organized residential settlements	List of areas earmarked for future development	Number of areas identified and consolidated / subdivided for	New indicator	0	0	0	0	0	0	2	2	2		

MUNICIPAL ORGANIZATIONAL SCORE CARD														
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2010/2011	YR-1 2011/2012		YR-2 2012/2013		YR-3 2013/2014		YR-4 2014/2015		YR-5 2015/2016		VARIANCE
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
	t aligned to the SDF	residential/human settlement.												
Building regulations compliant structures and organized settlements	Building plan applications received	Percentage building plans received and processed within 3 weeks of receipt.	New indicator	0	0	0	0	0	100%	100%		100%		

MUNICIPAL KEY PROJECTS									
Key Performance Area 6: Spatial Planning									
Strategic Objective: To ensure integrated long term planning and provision of sustainable service delivery									
Project Name	Ward	Implementing Agent	Starting Date	Funding Source	Total Value	Budget			
						Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	
Finance Review of the Municipal SDF	All	Town Planning	1 July 2015	Own funds	450 000	450 000	0	0	0

5.2 MUNICIPAL TURNAROUND STRATEGY

The government has in 2009 introduced the Local Government Turnaround Strategy (LGTAS), which is aimed at counteracting those forces that are undermining our Local Government system. This has therefore prompted the government to act in a way that will restore the confidence of the citizens of the country in the local sphere of government by 2011 and beyond.

LGTAS is therefore aiming at achieving the following objectives identified as key drivers to rebuild and improve the basic requirements for a responsive, effective, efficient and accountable local government which are to:

- Ensure that municipalities meet the basic service needs of communities.
- Build clean, effective, efficient, responsive and accountable local government.
- Improve performance and professionalism in municipalities.
- Improve national and provincial policy, oversight and support.
- Strengthen partnerships between local government, communities and civil societies.

Therefore the Municipal Turnaround Strategy has identified areas of intervention that needs urgent intervention in order to address the objects of the LGTAS as indicated above. Gaps have been identified in accordance with the five year Local Government Strategic Agenda are being prioritised within the municipal IDP which includes the following:

- Basic Service Delivery
 - Upgrading of purification plants to address bulk water supply
 - Reducing water losses and improve water supply through replacement of aging infrastructure
 - Improving on sanitary services at rural areas and maintenance of aging infrastructure at urban areas
 - Roads and storm water management, maintenance and construction
 - The development of services and infrastructure master plans
 - Electricity supply at farm areas and newly established towns/townships
 - Establishment of parks, cemeteries and libraries
 - Provision of land and infrastructure for housing/human settlement
 - Establishment and permitting of land fill sites/refuse dumping sites
- Local Economic Development (LED)
 - LED investment and promotion within the municipality
- Financial Viability and Management
 - Development of revenue and enhancement programmes
- Institution Transformation and Organizational Development

- Improvement of organizational structure
- Improvement on organizational performance
- Public Participation and Good Governance
 - Improve functionality of ward committees
 - Develop broader public participation policies and plans
- Spatial Rationale
 - Spatial planning and land use.

The municipal turnaround strategy has therefore being provided in details in a separate document with priorities explained in details. It should however be noted that though most of the MTAS targets were December 2010, not all targets were met due to financial reasons and such priorities will still be considered in the 2014/2015 financial year.

5.3 MUNICIPAL PROJECTS AND PROGRAMME

5.3.1 Municipal Funded Projects

Technical Services

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2015/16	2016/17	2017/18	TOTAL
Electricity							
EE 141	Installation of street/high mast lights in Msukaligwa	14, 10, (3, 6, 9), 7, 13	MIG	2 500 000	2 200 000	2 300 000	7 000 000
EE 113	Electrification of 500 houses at Davel (Phase 2 = 213 units)	10	Eskom in -kind	0	1,171,500	0	1 171 500
EE 122	Electrification of 500 stands Ext 5 KwaZanele	14	DE	0	0	5,000,000	5 000 000
EE 146	Electrification of 416 stands Wesselton Ext 7	9	DE	0	0	5,000,000	5 000 000
EE 151	Electrification of 300 units on Ptn. 59 of the farm Van Oudshoornstroom 261- IT	16	DE	0	1 980 000	0	1 980 000
EE 166	Electrification of 69 units at Broadholm	15	Eskom	0	0	690 000	690 000
EE 168	Electrification of 40 units at Isabelladale	19	Eskom	800 000	0	0	800 000
EE 176	Building of a substation 88/11kv Ext. 33 (phase 2)	16	DE	18 000 000	0	0	18 000 000
EE 177	Construction of overhead line Ext. 33 & 34	16	Own Capital	0	21 660 000	0	21,660,000
EE 191	Upgrading of cable to 185mm2 for the new sewerage works mini substation	3	Own Capital	0	2,167,200	0	2,167,200
EE 192	Upgrading of cable to 185mm2 for the Hospital sub. at Joubert str	3	DoE	0	0	2,010,680	2,010,680
EE 193	Upgrading of cable to 185mm2 for c/o Oosthuizen & Jan van Reebeck mini M53	7	DoE	0	0	2,287,600	2,287,600
EE 194	Upgrading of cable to 185mm2 for the Ennisstr Mini substation	7	DoE	0	0	3,852,800	3,852,800
EE 195	Upgrading of cable to 185mm2 for the Murray str min M62	6	DoE	0	0	1,324,400	1,324,400
EE 196	Upgrading of cable to 185mm2 for the Wesselton switching station (2 x incomers)	4	DoE	0	0	1,806,000	1,806,000
EE 197	Upgrading of cable to 185mm2 for the Watering sub Little street	7	DoE	0	0	3,130,400	3,130,400

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IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2015/16	2016/17	2017/18	TOTAL
EE 198	Upgrading of cable to 185mm ² for the T3 (btw Tech College & Ligbron Mini-sub)	7	DoE	0	0	3,010,000	3,010,000
EE 199	Upgrading of cable to 185mm ² for the Hardewykweg mini substation M44	7	DoE	0	0	1,806,000	1,806,000
EE 200	Installation of 185mm ² cable Steenkamp sub	7	DoE	0	0	3,010,000	3,010,000
EE 201	Installation of 240mm ² cable Steenkamp sub	7	DoE	0	0	5,642,500	5,642,500
EE 202	Installation of 11kV panels at Steenkamp sub	7	DoE	0	0	902,880	902,880
EE 203	Installation of 185mm ² cable Civic Centre No.2	7	DoE	0	0	3,010,000	3,010,000
EE 204	Steenkamp sub building-upgrade	7	DoE	0	0	752,400	752,400
EE 205	Steenkamp sub incomer panels complete with switchgear and protection scheme	7	DoE	0	0	2,257,200	2,257,200
EE 206	Steenkamp sub feeder panels complete with switchgear and protection scheme	7	DoE	0	0	2,708,640	2,708,640
EE 207	Upgrading of 11kV intake substation incomers switchgears and panels complete with protection scheme	7	DoE	5,000,000	0	0	5,000,000
EE 209	Upgrading of 11kV Wesselton switching station building Wesselton switching station.	7	DoE	0	0	2,500,000	2,500,000
EE 210	Servitudes for 88kV line to 88kV Municipal substation		Own Capital	1,500,000	0	0	1,500,000
EE 213	Electrification of 13 units on Transvalia	8	ESKOM	0	455,000	0	455,000
EE 214	Electrification of 14 units on De Veneering	8	ESKOM	280,000	0	0	280,000
EE 215	Electrification of 40 units on Bonniebros Farm	15	ESKOM	0	1,800,000	0	1,800,000
EE 133	Electrification of 60 units on Clifton CPA	15	ESKOM	2,700,000	0	0	2,700,000
EE 216	Electrification of 15 units on Kerk Farm	16	ESKOM	300,000	0	0	300,000
EE 217	Electrification of 1500 units on New Ernelo	16	ESKOM	0	30,000,000	0	30,000,000
EE 218	Electrification of 20 units Grasspan (KaMabeka)	18	ESKOM	0	700,000	0	700,000
EE 219	Electrification of 35 units Koksdaal	18	ESKOM	700,000	0	0	700,000
EE 220	Electrification of 22 units Viakfontein	19	ESKOM	440,000	0	0	440,000
EE 221	Electrification of 35 units Grassdale	19	ESKOM	700,000	0	0	700,000
EE 222	Electrification of 8 units Mooifontein Farm (Joubert)	9	ESKOM	160,000	0	0	160,000
EE 223	Electrification of 10 units Mooifontein Farm (Mine)	9	ESKOM	200,000	0	0	200,000

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2015/16	2016/17	2017/18	TOTAL
EE 224	Electrification of 34 units Mbalenhle CPA	11	ESKOM	680,000	0	0	680,000
EE 225	Electrification of 78 units Sizenzele CPA	11	ESKOM	1,560,000	0	0	1,560,000
EE 226	Electrification of 14 unit Smutsoog	13	ESKOM	280,000	0	0	280,000
EE 227	Electrification of 18 units Haarbeesfontein (Makou Sibiya)	13	ESKOM	360,000	0	0	360,000
EE 228	Electrification of 13 units Cape Susan	14	ESKOM	0	455,000	0	455,000
EE 229	Electrification of 11 units Mooiplaas	14	ESKOM	0	385,000	0	385,000
EE 230	Electrification of 25 units Blairmore Kamakhehlane	12	ESKOM	0	875,000	0	875,000
EE 231	Electrification of 21 units Bloemkrans	12	ESKOM	420,000	0	0	420,000
EE 232	Electrification of 14 units Remhoogte	10	ESKOM	280,000	0	0	280,000
EE 233	Electrification of 12 units Witbank Farm (Umfudlana)	10	ESKOM	280,000	0	0	280,000
EE 234	Electrification of 12 units on Zamani Farm	8	ESKOM	240,000	0	0	240,000
EE 235	Electrification of 13 units on Nomanlyenga	8	ESKOM	260,000	0	0	260,000
EE 236	Electrification of 10 units on Driehok	9	ESKOM	200,000	0	0	200,000
EE 237	Electrification of 10 units Grasspan 2 (Masimini)	10	ESKOM	200,000	0	0	200,000
EE 238	Electrification of 31 units on The Siyanyakaza CPA	11	ESKOM	620,000	0	0	620,000
EE 239	Electrification of 25 units on Hooland- Thuthukani	11	ESKOM	500,000	0	0	500,000
EE 240	Electrification of 10 units Liefgekozen	12	ESKOM	200,000	0	0	200,000
EE 241	Electrification of 10 units Klipfontein 1	13	ESKOM	140,000	0	0	140,000
EE 242	Electrification of 12 units Klipfontein 2	14	ESKOM	240,000	0	0	240,000
EE 243	Electrification of 10 units Sihanahana	15	ESKOM	200,000	0	0	200,000
EE 244	Electrification of 34 units Makhosi	15	ESKOM	0	680,000	0	680,000
EE 245	Electrification of 17 units Witbank Farm (Suncity)	16	ESKOM	340,000	0	0	340,000
EE 246	Electrification of 4 units Uitkoms	16	ESKOM	80,000	0	0	80,000
EE 247	Electrification of 17 units Swelihle	18	ESKOM	400,000	0	0	400,000
EE 248	Electrification of 20 units Bolman	18	ESKOM	400,000	0	0	400,000
EE 249	Electrification of 16 units at Tasbet	19	ESKOM	320,000	0	0	320,000
EE 250	Electrification of 6 units Winkelhaak	10	ESKOM	0	0	210,000	210,000

Sanitation

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IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2015/16	2016/17	2017/18	TOTAL
ESNN 01	Installation of Pump station at Davel	10	MIG	6 500,000	0	0	6 500,000
ESNN 02	Sewer reticulation of 384 HH at Silindile Ext 3	12 & 15	MIG	0	6,000,000	0	6,000,000
ESNN 14	Installation of Convertible Waterborne Toilets at farm areas (Phase 3)	All	MIG	5 500 000	6,910,250	0	12,410,250
ESN 06	Upgrading of sewer network in Msukaligwa	All	MIG	0	4,000,000	0	4,000,000
ESN 07	Upgrading of Ermelo/ Wesselton Sewer Treatment Plant Phase 1	1-9,16,17	MIG	5 500,000	0	0	5, 500,000
ESN 09	Installation of the sewer network at formalised informal settlements at ERF 4105	1	MIG	0	1 500,000	0	1 500 000
ESN 10	Construction Of Oxidation Ponds WWTW in Sheepmoor	11	MIG	5 500,000	0	0	5 500,000
ESN 11	Sewer reticulation of 200 HH at formalised informal settlement at Ext 2	4	MIG	0	5,000,000	0	5,000,000
ESN 12	Sewer reticulation of 157 HH at Chrissiesmeer (Isidingo & KwaChibikhulu)	19	MIG	2 434 683		0	2 434 683
ESN 13	Installation of sewer reticulation at Warburton (house connections and top structure)	19	MIG	0	5,000,000	0	5,000,000
ESN 14	Installation of sewer reticulation at Sheepmoor (house connections and top structure)	11	MIG	0	5,000,000	0	5,000,000
ESN 15	Installation of internal sewer reticulation at Davel (Maduze)	10	MIG	3 236 237	0	0	3 236 237
ESN 16	Installation of internal sewer reticulation at Tamboville in Wesselton Ext 9	17	MIG	1 511 545	0	0	1 511 545
ESN 17	Installation of the sewer network at formalised informal settlements at Thuthukani Wesselton Ext 10	17	MIG	0	1 500 000	0	1 500 000
<u>Water</u>							
EWNN 13	Water network - replace ac pipes with UPVC Ermelo/Wesselton	1,2,3,4,5,6,9 & 17	MIG	5 985 805	4,000,000	0	9 985 805
EWN 18	Drilling of boreholes in Msukaligwa farm areas (Phase 2)	All	MIG	4 000,000	2,000,000	2 000 000	8,000,000
EWN 19	Extend water reticulation in Sheepmoor	11	MIG	3,000,000	0	0	3,000,000
EWNN 67	Water reticulation of 384 HH at Silindile Ext 3	12 & 15	MIG	2 058 221	0	0	2 058 221

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IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2015/16	2016/17	2017/18	TOTAL
EWNN 68	Water reticulation of 200 HH at formalised informal settlement at Ext 2	4	MIG	1 243 760	0	0	1 243 760
EWNN 69	Water reticulation of 157 HH at Chrissiesmeer (Isidingo & KwaChibikhulu)	19	MIG	2,577 582	0	0	2,577 582
EWNN 70	Refurbishment of WTW at Lothair, Breyten, Chrissiesmeer & Davel	10,12,13,14,15,19	MIG	6,000,000	4,000,000	0	10,000,000
EWNN 71	Installation of the water network at formalised informal settlements at ERF 4105	1	MIG	0	2,000,000	0	2,000,000
EWNN 72	Installation of the water network at formalised informal settlements at Thuthukani in Wesselton Ext 10	17	MIG	642 744	0	0	642 744
EWNN 73	Installation of internal water reticulation in Wesselton Ext 4	9	MIG	547 578	0	0	547 578
EWNN 74	Installation of internal water reticulation at Tamboville in Wesselton Ext 9	17	MIG	721 098	0	0	721 098
Town planning							
ETP 01	Review of the Msukaligwa SDF 2010	All	Own Capital	450 000	0	0	450 000

5.3.2 Unfunded Projects for 2015/2016 to 2017/2018 Financial Years

Corporate Services

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2015/16	2016/17	2017/18	TOTAL
CM 90	Development of Personal Development Plans and Career parthing	-	Own funds	200 000	200 000	0	400 000
CM 132	Upgrade PA System at Civic Halls	-	Own funds	30 000	0	0	30 000
CM 133	Purchase of 2 Podiums	-	Own funds	20 000	0	0	20 000
CM 134	Purchase of Franking Machine	-	Own funds	150 000	0	0	150 000
CM 135	Purchase of chairs for Community halls	-	Own funds	100 00	100 000	0	200 000
CM 136	Purchase of office furniture	-	Own funds	50 000	50 000	0	100 000
MM 4	Construction of offices for Ward Committees at Sheepmoor and Warburton	11 & 12	NDPG/MIG/LGSETA	0	0	1 500 000	1 500 000
CM 71	Tourism feasibility study	All units	External funds	0	0	200 000	200 000
CM 90	Development of Personal Development Plans and Career pathing		Own	0	0	600 000	600 000
CM 94	Refurbishment of all Halls	All wards	NDPG	0	0	1 000 000	1 000 000
CM 101	Purchase of 2 Mini buses	Msukaligwa Pool	Own funds	0	0	600 000	600 000
CM 103	Office Furniture for office of the Speaker (New position to be filled)	Msukaligwa Offices	Own Funds	0	0	18 000	18 000
CM 105	Offices –Ward Committees –	Ward 11 and 12	GSDM/MIG	0	0	700 000	700 000
CM 106	CBP –Projects-Ward Committees(Gardens etc)	All Wards	MIG/GSDM	0	0	1 050 000	1 050 000
CM 112	Establishment of Youth Advisory Centre	All	MIG/GSDM	0	0	950 000	950 000
CM 114	Career Exhibition day	Msukaligwa	Own Funds/GSDM/Sponsors	0	0	350 000	350 000
CM 123	Formulation of persons' with disability development strategy	Msukaligwa	Own funding, GSDM	0	0	150 000	150 000

Office of the Municipal Manager

IDP No.	Project Description	Ward	Funding Source	BUDGET		
				2015/16	2016/17	2017/18
CM 63	Poultry & gardening projects (LED)	14 & 19	MIG	100 000	80 000	180 000
MM 3	Replacement of safe in the office of the Municipal Manager	7	Own funds/Cap	15 000		0
CM 117	Facilitation of Special programmes (Youth, Women and Disabled)	Msukaligwa	Own Funding, GSDM /DBSA	350 000		0
MM 6	Purchase of office furniture	7	Own funds/Cap	15 000		0
MM 7	Branding of the Municipality	All	Own funds	300 000	300 000	0
MM 8	Proposed establishment of a regional fruits and vegetable cold storage and distribution centre. (LED)	All	External funds	0	TBD	0
MM 9	Proposed establishment of regional chicken abattoir and cold storage. (LED)	All	External funds	0	TBD	0
MM 10	Implementation of the Environmental Protection and Infrastructure Projects (EPIP). (LED)	All	External funds	TBD	0	0
MM 11	Establishment of a mining training centre	All	External funds	TBD	0	0

Community Services

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2015/16	2016/17	2017/18	TOTAL
Parks & Cemeteries							
CHP 51	Establishment of new cemetery at Nganga	19	MIG	2 300 000	1 301 300	0	3 601 300
CHP 147	Upgrading and renovation of Caravan Park and Douglas chalets (Tech)	9	MIG	350 119	500 000	2 000 000	2 850 119
CHP 156	Fencing of cemeteries and municipal buildings	All	MIG	3 000 000	2 000 00	2 000 000	7 000 000
CHP 43	Purchase of 4 ridden mower machines	All	Own funds/Cap	60 000	0	0	60 000
CHP 44	Purchase of 2 tractors		Own funds	620 000	0	0	620 000
CHP 51	Establishment of new cemetery at Nganga	19	MIG	2 800 000	0	0	2 800 000
CHP 143	Shred Vacuum blower	All	Own funds/Cap	15 000	0	0	15 000
CHP 144	Purchase of 2 x 2 ton trucks	All	External loans	605 000	0	0	605 000
CHP 152	Purchase of a Slasher	All	Own funds/Cap	49 000	0	0	49 000
CHP 157	Development and rehabilitation of environmentally	All	External funding		218 331	0	218 331

IDP No.	Project Description	Ward	Funding Source	BUDGET		
				2015/16	2016/17	2017/18
CHP 158	friendly recreational parks					
CHP 158	Tree planting	All	External funding		218 331	0
CHP 159	Removal of alien invasive plants	All	External funding		218 331	0
CHP 52	Upgrading of Parks and facilities	All	MIG		5 000 000	0
CHP 136	Fencing for the Civic Centre	7	MIG		1 500 000	0
CHP 146	Office table ,two visitor chairs and hint cupboard	Ermelo	Own funds/Cap		10 000	0
Waste Management						
CHW 63	Permitting of landfill sites (Davel, Lothair, Sheepmoor and Chrissiesmeer)	10,12,15 ,11 & 19	GSDM & Prov. Gov.	6 000 000	0	0
CHW 146	Establishment of a regional land fill site	All	GSDM	5 000 000	0	0
CHW 69	Upgrading of landfill sites to transfer stations (Davel, Lothair, Sheepmoor and Chrissiesmeer)	10,12,15 ,11 & 19	GSDM & Prov. Gov.	6 000 000	0	0
CHW 66	Purchase of Refuse Containers (Skip 4m3)	All	Own funds/Cap	160 000	0	0
CHW 67	Purchase of Refuse Containers (Skip 1.1m3)	All	Own funds/Cap	200 000	0	0
CHW 68	Purchase of 2 compactor trucks	All	Loans External	620 000	0	0
CHW 70	Purchase of 2 skip trucks	All	Loans External	275 000	0	0
CHW 147	Fencing of landfill site Breyten	14 & 15	MIG	500 000	0	0
CHW 148	Purchase of domestic refuse bins	All	Own funds	50 000	55 000	60 000
CHW 149	Establishment of change rooms (Simon Mantel building)	All	Own/External funds	100 000	0	0
CHW 125	Purchase of 2 x half ton LDV(waste)	All	External funds	0	0	180 000
Sports & Recreation						
CHR 15	Upgrading KwaZanele Stadium	13 & 14	MIG	0	7 300 000	7 500 000
CM 25	Upgrading of 7 Sports facilities in Msukaligwa	All	MIG	6 301 625	0	0
CHR 13	Purchase of 1 ridden mower	All	Own funds/Cap	50 000	0	0
CHR 16	Purchase of lockers	Msukaligwa	Own funds/Cap	30 000	0	0
CHR 20	Upgrading of Ermelo Golf course to Golf estate	All	External funds	0	0	0
CM 24	Upgrading of sport field and refurbishment of basketball court	3	MIG	0	500 000	500 000
CHR 09	Purchase of 2 bakkie drawn Trailer		Own	0	0	180 000
CHR 10	Upgrading of ablution block at Breyten cemetery	13 & 14	Own/external	0	0	0

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IDP No.	Project Description	Ward	Funding Source	BUDGET		
				2015/16	2016/17	2017/18
CHR 11	Purchase of 3 LDV/Bakkie		Own	0	0	200 000
CHR 12	Purchase of Tractor drawn slasher	All	Own funds	0	0	20 000
CHR 17	Fencing of sports facilities	All	MIG	0	0	2 000 000
CHR 18	Upgrading of Mpumalanga stadium	3	Ext. Funds/ GSDM	0	0	31 000 000
CHR 19	Upgrading of ablution block in Breyten	13	Ext. funds	0	0	150 000
Library Services						
CM 85	Office furniture & Equipment for Libraries	All	Own funds/Cap	71 000	0	0
CHL 07	Purchase of panel van for Libraries	All	Loans External	300 000	0	0
CHL 06	Establishment of new Libraries at Extension 33, Warburton & Sheepmoor	16, 19 & 11	MIG/DCSR	9 000 000	0	0
CHL 08	Security system at library	Libraries	Own funds			400 000
CHL 09	New library at Davel	10	MIG			100 000
CHL 10	Mobile library	All units	Own funds			900 000
CHL 11	Upgrading of the existing Ermelo Library	All	External funds	0	0	

Finance

IDP No.	Project Description	Ward	Funding Source	BUDGET		
				2015/16	2016/17	2017/18
F 13	Vehicles for the IGG section	All	External loan	100 000	0	0
F 6	Office furniture & Equipment – new staff	Ermelo	Own funds/Cap	80 000	0	0
F 10	Upgrading of store facility – safeguard inventory		Own Capital	0	0	250 000
F 11	Data Clean-up process (Credit control data correction)		MSG	0	0	600 000
F 19	Bulk Power meter project (6 meters)	All	Own Capital	0	0	92 000
F 20	Automated meter reading project (Large power consumers)	All	Ext. loans / Grants	0	0	4 624 000
F 21	Hot water load control project	All	Ext. loans / Grants	0	0	8 400 100

Technical Services

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2015/16	2016/17	2017/18	TOTAL
Electricity							
EE 003	Upgrading of KwaZanele Substation	14	Own Capital	0	0	1 000 000	1 000 000
EE 007	Replace old cables Wesselton, Ermelo, Breyten, KwaZanele	6,7,8,13,14	Own Capital	0	0	1 500 000	1 500 000
EE 105	Replace meter kiosks Ermelo, Wesselton, Breyten and KwaZanele	All	Own Capital	0	0	1 000 000	1 000 000
EE 107	1X Streetlight trucks 3 ton with cherry picker	All	Own Capital	0	0	300 000	300 000
EE 108	1 X Crane Truck 8 ton	All	Own Capital	0	0	500 000	500 000
EE 110	Lv bundle conductor Cassim park	3	Own Capital	0	0	800 000	800 000
EE 112	Lv bundle conductor Wesselton (Thusville)	1	Own Capital	0	0	500 000	500 000
EE 117	Refurbishment of Mini substations in Ermelo	All wards Ermelo	Own Capital	0	0	1 200 000	1 200 000
EE 119	Replacement of Switchgear at Wesselton Ext 1 Switching Substation	4	Own Capital	0	0	1 000 000	1 000 000
EE 120	Installation of ripple control devices at Wesselton	All wards in Wesselton	Eskom/ Own Capital	0	0	1 500 000	1 500 000
EE 121	Replacement of Electrical protection and Test equipments		Own Capital	0	0	100 000	100 000
EE 123	Replacement of 400 domestic conventional meters at Silindile	15	Own Capital	0	0	350 000	350 000
EE 129	Installation of Lightning arresters on all 11Kv lines	All	Own Capital	0	0	200 000	200 000
Roads							
ER 26	Road network Silindile: Upgrade gravel to tar / paved	15	MIG	0	0	2,800,000	2,800,000
ER 49	Rebuild gravel road Amsterdamweg Piet Retief rd./ brickworks (Phase 3)	16	MIG	0	0	2,000,000	2,000,000
ER 70 (b	Upgrade of road at Nganga	19	MIG	0	0	1,800,000	1,800,000
ER 131	Road upgrade at Wesselton Extension 5 (paving) phase 1	3	GSDM	0	1,800,000	0	1,800,000
ER 132	Potholes	All	GSDM	500,000	0	0	500,000
ER 14	Construction of roads and storm water drainage system at Wesselton	1 – 6, 9, 17	MIG	0	0	5,200,000	5,200,000
ER 110	Construction of tar/paved roads: Motau/Tutu Str. 284 m	17	MIG	0	0	2,500,00	2,500,00

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IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2015/16	2016/17	2017/18	TOTAL
ER 111	Construction of tar/paved roads: Samora Mashele street 595 m	9	MIG	0	0	2,700,000	2,700,000
ER 99	Construction of tar / paved roads : Masango street	5	MIG	0	0	2,300,000	2,300,000
ER 103	Upgrading of taxi route/road at ward 2 (Emadami)	2	MIG	0	0	3,300,000	3,300,000
ER 43	Upgrading of KwaDela road (phase 2)	10	MIG	0	0	2,683,468	2,683,468
ER 09	Construction of roads and storm water drainage system at Mabilisa Street	3	MIG	0	0	2,000,000	2,000,000
ER 29	Construction of speed humps Msukaligwa	All	Own funds	0	300,000	500,000	800,000
ER 21	Roads and Storm water Master Plan	All	MIG	500,000	0	0	500,000
ER 127	Construction of road President Fouche street (Phase 3)	8	MIG	0	0	3,500,000	3,500,000
ER 133	Upgrading of ring road Sheepmoor – Phase 2	11	MIG	0	0	3,000,000	3,000,000
ER 134	Upgrading of Clinic road Sheepmoor	11	MIG	0	0	2,500,000	2,500,000
ER 135	Upgrading of KwaZanele Ext. 4 road (Siyazi)	13	MIG	0	0	2,000,000	2,000,000
ER 136	Upgrading of KwaZanele Masizakhe road	14	MIG	0	0	3,000,000	3,000,000
ER 137	Upgrading of road at Thabo Village Breyten	13	MIG	0	0	3,000,000	3,000,000
ER 10	Rehabilitation of roads and storm water drainage system at Magwaza Street Phase II	3 & 6	MIG/GSDM	0	0	2,000,000	2,000,000
ER 11	Rehabilitation of roads and storm water drainage system at Mkhwanazi Street	3 & 6	MIG/GSDM	0	0	2,000,000	2,000,000
ER 13	Construction of roads and storm water drainage system at Ngubeni Street	3	MIG/GSDM	0	0	2,000,000	2,000,000
ER 15	Construction of roads and storm water drainage system at Nhlapo Street	3	MIG/GSDM	0	0	2,000,000	2,000,000
ER 20	Upgrade gravel to tar road: Smuts street phase 2	7	GSDM / MIG	0	0	2,500,000	2,500,000
ER 23	Construction of tar/paved roads: Breyten X 4	13	PHB / MIG / GSDM	0	0	4,000,000	4,000,000
ER 31	Proposed township situated on Ext 34: Construct tar / paved roads	16	PHB / MIG	0	0	5,500,000	5,500,000
ER 37	Intersections rebuild: Paving Voortrekker / Border	16	GSDM	0	0	900,000	900,000
ER 46	Storm water Ndlangamandla street	9	GSDM / MIG	0	0	1,000,000	1,000,000
ER 53	Mill and pre-mix tar road Joubert street	3 & 7	GSDM / MIG	0	0	2 600 000	2 600 000
ER 87	Tarring/paving of Dolmen and Albertina Streets	1	MIG / GSDM	0	0	2 000 000	2 000 000

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2015/16	2016/17	2017/18	TOTAL
ER 107	Construction of tar/paved roads: 14th Avenue str. 407 m	4	MIG	0	0	2 500 000	2 500 000
ER 109	Construction of tar/paved roads: Ngwane street 120 m	17	MIG	0	0	950 000	950 000
ER 112	Construction of tar/paved roads: First Ruth Street 493 m	9	MIG	0	0	2 500 000	2 500 000
ER 113	Construction of tar/paved roads: Pieter Van Wyk street 596 m	8	GSDM	0	0	3,000,000	3,000 000
ER 115	Construction of tar/paved roads: Daffodil street 757 m	3	MIG/GSDM	0	0	3,200,000	3,200 000
ER 92	Construction of tar /paved roads : Tekane street	4	MIG /GSDM	0	0	850 000	850 000
ER 93	Construction of tar /paved roads : Malaza street	4	MIG /GSDM	0	0	850 000	850 000
ER 94	Construction of tar /paved roads : Zwane street	4	MIG /GSDM	0	0	850 000	850 000
ER 100	Construction of tar / paved roads : Gayiya street	5	MIG /GSDM	0	0	850 000	850 000
ER 04	Construction of roads and storm water drainage system at Nishangase Street	4	GSDM	0	0	700 000	700 000
Building and Maintenance							
EB 33	Tools and equipment	All	Own funds	25,000	0	0	25,000
EB 04	Extension to license office building- Ermelo	9	Own funds	0	0	150 000	150 000
EB 06	Renovations at Chrissiesmeer council building	16	Own funds	0	0	250 000	250 000
EB 12	Renovation to Simon Mantell building	7	Own funds	0	0	90 000	90 000
EB 21	Construct a new council chambers at civic centre	7	Own funds	0	0	15 000 000	15 000 000
EB 22	Renovation to Wesselton administration offices	6	Own funds	0	0	250 000	250 000
EB 24	Renovation to Paratus centre	9	Own funds	0	0	60 000	60 000
EB 25	Renovation workshops Ermelo	4	Own funds	0	0	40 000	40 000
EB 29	Renovation to Councils Halls	All	Own funds	0	0	900 000	900 000
EB 30	Upgrading of Hawkers Stall	7	Own funds	0	0	150 000	150 000
EB 31	Installation of Back up supply to all Directors		Own funds	0	0	60 000	60 000
Water							
EWNN 49	Standby Generator at Breyten	13 & 14	MIG/GSDM	0	750 000		750 000
EWNN 50	Standby Generator at Lothair	12 & 15	MIG/GSDM	0	750 000		450 000
EWNN 51	Standby Generator at Davel	10	MIG/GSDM	0	750 000		450 000
EWNN 54	Upgrade Booster Pump Station at Pet Street	6	GSDM	0	750 000		750 000
EWNN 63	Construction of water reservoirs in Ermelo and Wesselton	1 - 9 & 17	MIG	0	0	20,000,000	20,000,000

GSDM

EWNSN 2	Regional Bulk Infrastructure in Ermelo/Wesseltown, Breyten, Chrissiesmeer, Lothair & Sheepmore	All	GSDM/DWS				
EWNSN 3	Water & Sanitation maintenance	All	GSDM				
EWNN 61	Water quality testing : Blue & Green Drop	All	GSDM				
EWN18(a)	Drilling of Boreholes	All	GSDM				
EWNN 57	Borehole maintenance	All	GSDM				

Housing

CHH 13	Provision of 54 housing units (Land Restitution)	13	LCC (DLA)	5 902 200			5 902 200
CHH 121	Farm workers Housing Subsidies	All wards	DLG & H	2 226 000			2 226 000
CHH 145	Upgrading and conversion of Wesseltown Municipal Barracks into family units	3	DHS	1 000 000			1 000 000
CHH 122	Purchase of motor vehicle	All wards	Loans External	250 000			250 000
CHH 146	Purchase of office equipment	Ermelo		3 000			3 000

Public Safety

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2015/16	2016/17	2017/18	TOTAL
Fire & Rescue Services							
PS 14	Procurement of breathing apparatus	All	Own capital	150,000	0		150,000
PS 32	Purchase of emergency vehicle	All	External Loan	800,000	0		800,000
PS 73	Purchase Positive Ventilator Fan	All	Own funds/Cap	150,000	0		150,000
PS 102	FPA/Aerial fire fighting support ???????	All	Own funds	150,000			150,000
PS 103	Establishment of a fire station at Lothair/ Silindile town (P. Safety)	12 & 15	MIG	4 600 000			4 600 000
PS 08	Purchase of rescue equipments	all	Own capital	0		250 000	250 000
PS 09	Establishment of Fire and Rescue Services at Sheepmoor	11	GSDM, Own capital	0		280 000	280 000
PS 20	Establishment of Fire house in Davel	all	MIG	0		700 000	700 000
PS 23	Purchase of additional fire engine for Davel	10	Own capital	0		2 400 000	2 400 000
PS 75	Building of Best Practice Model (BPM) centre	All	GSDM, Own Capital	0		6 000 000	6 000 000

IDP No.	Project Description	Ward	Funding Source	BUDGET		
				2015/16	2016/17	2017/18
PS 77	Refurbishment of water tanker	all	Own capital	0		350 000
	Traffic					0
PS 37	Purchase of 15 Fire Arms (9mm Pistols)	All	Own Capital	188,000	0	
PS 89	Purchase of 6 Sedans (traffic) and 2 LDVs (Technical)	Ermelo	Own funds/Cap	2 200 000	0	
PS 90	Purchase of 1 Pro-laser MK3 Speed Machine	Ermelo	Own funds/Cap	180 000	0	
PS 72	Street names/Traffic signs	All	Own funds/Cap	500 000	0	
PS 87	Purchase of Furniture for Chief Traffic Officer and Admin office	Ermelo	Own funds/Cap	45 000	0	
PS 93	Purchase of trees pruner	All	Own funds/Cap	9 000	0	
PS 52	Procurement of road marking paint machine	All	Own funds/Cap	0	0	200 000
PS 104	Purchase of aircon for Traffic Chief Office, Superintendent office and Admin Office	N/A	Own funds/Cap	30 000	0	0
PS 105	Parking Meters	Ermelo	Own funds/Cap	2 000 000	0	0
PS 106	Traffic Management System (Cameras and Traffic signal (robot) Violation and Warrant of arrest)	Ermelo	Own funds/Cap	2 000 000	0	0
PS 107	Installation of new Traffic Signals (Robots) at intersections of Oos & Fourie Streets, Church & Pet Street, Border & Voortrekker Street and Boeder & Taute Streets.	Ermelo	Own funds/Cap	1 700 000	0	0
PS 108	Bullet proof vests	All	Own funds/Cap	60 000	0	0
	Disaster Management					
PS 86	Purchase of Acer ceiling mount bracket, wall screen and cable vga/m/30 for the projector	Ermelo	Own Funds/Cap	15 000	0	0
PS 92	Purchase of office equipment and appliances	Ermelo	Own Funds/Cap	100 000	0	0
PS 100	Purchase of tents for disaster relief	All	Own Funds/Cap	300 000	0	0
PS 91	Purchase of Juno Machine for Risk Assessments	Ermelo	Own funds/Cap	45 000	0	0
PS 109	Installation of CCTV cameras in strategic positions in CBD	Ermelo	Own funds/Cap	200 000	0	0
	Licensing					
PS 74	Purchase of licensing vehicle (Sedan)	All	Own funds/Cap	200,000	0	0
PS 95	Purchase of licensing furniture	Ermelo	Own funds/Cap	200 000	0	0
PS 101	Purchase of ventilator/extractor fan for filing container	Ermelo	Own Funds	200 000	0	0

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IDP No.	Project Description	Ward	Funding Source	BUDGET		
				2015/16	2016/17	2017/18
PS 94	Purchase of licensing vehicle (LDV with canopy)	All	External loans	250 000	0	0
PS 96	Construction of Driving Licence Testing Centre at Cassim Park	Ermelo	External funds/grants	1 500 000	0	0
PS 97	Construction of Driving Licence Testing Centre at Lothair	Lothair	External funds/grants	250 000	0	0
PS 98	Establishment of Registering Authority at Davel	Davel	External funds/grants	150 000	0	0
Safety and Security						
PS 34	Access control at Ermelo and Breyten	All	Own funds/Cap	200 000	0	0
PS 83	Purchase of Metal detectors	All	Own funds/Cap	50 000	0	0
PS 99	Purchase of safety & security vehicle (LDV)	All	External loans	250 000	0	0

5.3.3 Status Quo 2014/2015 Financial Years Projects

Technical Services

IDP No.	Project Description	Ward	Funding Source	2014/2015 BUDGET		Status
				Allocation	Expenditure	
Electricity						
EE 172	Electrification of 25 units at farm Warburton 71 (KwaPiyojiyo)	19	Eskom	250 000		Project on 95% construction completed.
EE 173	Electrification of farm houses at Sizabantu farm 37 units	12	ESKOM	370 000		Project completed and energized
EE 001 EE 208	Upgrading of 11kv Wesseltown switching station	4	Own Capital	10 000 000		Switchgear panels will be delivered in May 2015
EE 181	Electrification of 83 units Paul Grey Farm	8	ESKOM	830 000		Project completed and energized
EE 182	Electrification of 75 units on Damesfontein	15	ESKOM	750 000		Construction at 95% completion
EE 183	Electrification of 16 units on Borman Farm (New Ermelo)	16	ESKOM	160 000		Project completed and energized
EE 184	Electrification of 55 units Zandspruit	18	ESKOM	550 000		Contractor started on site
EE 185	Electrification of 125 units Jerico (Gland Elands)	18	ESKOM	1 250 000		Project on 95% construction completed

Msukaligwa Integrated Development Plan 2015/2016

IDP No.	Project Description	Ward	Funding Source	2014/2015 BUDGET		Status
				Allocation	Expenditure	
EE 186	Electrification of 21 units Mooifontein Farm (Torbanite)	9	ESKOM	210 000		Project completed and energized
EE 187	Electrification of 34 units Thandanani Khulekani CPA	11	ESKOM	340 000		Way leave not signed
EE 188	Electrification of 10 units Voorslag (Mlabu Mine)	13	ESKOM	100 000		Project completed and energized
EE 189	Electrification of 21 units Witbank Farm	14	ESKOM	210 000		Project on 95% construction completed
EE 190	Electrification of 16 units Witbank	10	ESKOM	100 000		Project completed and energized
Sanitation						
ESN 05	Internal sewer network in KwaZanele Ext 5	14	MIG	4 000 000		Service provider undertaking designs
ESN 07	Upgrading of Ermelo/ Wesselton Sewer Treatment Plant Phase 1	Ermelo/ Wesselton	MIG	5 500 000		Construction in progress 85% completed
ESN 07	Refurbishment of WWTW at Lothair, Breyten & Chrisiesmeer	12,13,14,15,19	MIG	7 800 000	0	Construction in progress 90% completed
ESNN 14	Installation of Convertible Waterborne Toilets at farm areas (Phase 3)	All	MIG	3 500 000		MLM submitted the technical report and business plan to COGTA and DWS. DWS recommended that only 100 will be installed for trial as this technology is new
ESNN 22	Installation of Toilet Structures at Wesselton/Khayelisha	9	GSDM	3 000 000	0	
ESNN 25	Installation of Convertible Toilets (Phase 3)	All	GSDM	1 000 000	0	
	Refurbishment of the package plant in Sheepmoor	11	MIG	4 000 000		MLM submitted the technical report and business plan to COGTA and DWS. DWS requested for an oxidation ponds system instead of a package plant
ESN 06	Upgrade of sewer network in Msukaligwa	Ermelo Ext 32,33 34 & Phumula	MIG	3 000 000		Service provider undertaking designs
Water						
EWNN 13	Water network - replace ac pipes with UPVC Ermelo/Wesselton	7,8,16,1,2,3,4, 5,6,9 & 17	MIG	1 000 000	0	Service provider appointed
EWN 18	Drilling of boreholes in Msukaligwa farm areas (Phase 2)	11,9,18,15,19	MIG	5 500 000		14 Boreholes drilled
EWN 19	Extend water reticulation in Sheepmoor	11	MIG	4 000 000		Service provider undertaking designs

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IDP No.	Project Description	Ward	Funding Source	2014/2015 BUDGET		Status
				Allocation	Expenditure	
EWNN 47	Internal water networks in Breyten Ext 5	13	MIG	2 336 908	0	Service provider undertaking designs
EWN18(a)	Drilling of Boreholes	All	GSDM	1 000 000	0	
EWNN 57	Borehole maintenance	All	GSDM	1 200 000	0	
EWNN 63	Construction of a 10ML water reservoirs at Southern WTW	8	MIG	800 000		Service provider appointed
EWNSN 2	Regional Bulk Infrastructure in Ermelo/Wesseltown, Breyten, Chrissiesmeer, Lothair & Sheepmore	All	GSDM/DWA	33 120 000	0	
EWNSN 3	Water & Sanitation maintenance	All	GSDM	1 000 000	0	
EWNN 61	Water quality testing : Blue & Green Drop	All	GSDM	300 000	0	
EWNN 66	Installation of Boreholes and bulk line at Warburton	19	MIG	2 058 000		Service provider undertaking designs
EWNN 70	Refurbishment of WTW at Lothair, Breyten , Chrissiesmeer & Davel	10,12,13,14,15,19	MIG	2 000 000		Rand water to finalise Technical report and business plan to submit to COGTA and DWS

Community Services

Library Services

CHL 05	Establishment of a new Library Thusville	1, 2, & 9	DCSR	4,000,000	0	
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5.3.4 Unfunded Future Projects

Technical Services

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
Town Planning					
CHH 21	Consolidation & subdivision of sites: Sheepmoor	Ward 11	Own Funds & DHS	To considered in the 17/18 IDP	150 000
CHH 147	Township establishment and sub-division of erven 426, 427, 428, 429, 430, 431, & 432 Nganga	19	PDH	To considered in the 17/18 IDP	160 000

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Sanitation

ESNN 05	Sewer network new Ermelo	16	MIG	To considered in the 17/18 IDP	1 500 000
ESNN 17	Sewer household connections at Nganga	12	MIG	To considered in the 17/18 IDP	

Water

EWN 13	Proposed Davel densification project	10	DHS / DBSA	To considered in the 17/18 IDP	2 000 000
EWN 14	Proposed Sheepmoor densification project	11	DHS / DBSA	To considered in the 17/18 IDP	1 000 000
EWNN 01	Purchasing of machinery and equipment for Ermelo administrative unit	7	Own Capital	To considered in the 17/18 IDP	800 000
EWNN 02 (a)	Purchasing of machinery and equipment for Breyten administrative unit	13	Own Capital	To considered in the 17/18 IDP	1 000 000

5.4 SECTOR DEPARTMENTS PROJECTS AND PROGRAMME**Department of Human Settlement**

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency

Department of Public Works, Roads and Transport

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency

Department of Education

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	Construct 28 classrooms, Administration block, laboratory,	Msukaligwa	Netherlands Park Secondary				n/a		

	Municipalities		compliance to the Road Traffic Act	capacity Operational weighbridges				
Community Outreach	Msukaligwa: Wesselson	All Wards In the Region	Community Engagement on Safety Issues.	Community outreach conducted.	600			
Integrated crime prevention initiatives	All municipalities	All wards/Province	Conducting educational awareness campaigns to fight against crime	Integrated crime prevention initiatives implemented focusing on VFFS, contact crime, rural safety and vulnerable groups	Operational			
Tourism Safety Monitors	Gert Sibande Municipalities	116 TSMS	Community involvement in the fight against crime	Monitor 116 TSMS in the following areas: Secunda (4), Bethal (7) Leslie (4) :Balfour (4) :Ermelo (19), Chrissimeer (4) :Standerton (9) :Volksrust (7) Wakkerstroom (6) Carolina (11) Badplaas (8), Oshoek POE (8) :Piet Retief (19), Mahamba POE (6)	2 687			
Monitoring and evaluation of police stations	All municipalities	All wards/Province	Monitoring of SAPS to provide service to communities	86 police stations monitored and evaluated	Operational			
Domestic Violence Act audits	All municipalities	Selected wards/Province	Monitor compliance to implementation of the Domestic Violence Act	44 police stations audited on compliance to the DVA	Operational			

Department of Culture Sports and Recreation

Msukaligwa Integrated Development Plan 2015/2016

Project ID	Project Name	Project Location	Project Units/ha	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	Thusi ville dual purpose Library	Msukaligwa	Learners, educators and the community	To increase access to libraries for all communities	Number of Libraries built		R5 135		

Department of Co-operative Governance and Traditional Affairs

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency

Eskom

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	See Section 8.4. of the IDP								

Department of Economic Development, Environment and Tourism

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	No projects received								

Department of Social Development

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	No projects received								

Department of Energy

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	See Section 8.4. of the IDP								

Department of Health

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency

	Location	Units	Objectives		Allocation	funding	Agency
	Msukaligwa	Community	Improved health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of PHC facilities maintained	35 000	3 000	
					01 October 2014		
					01 March 2016		
	Msukaligwa	Community	Improved health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of Hospitals under upgrading and additions	28 753	3 500	
					19 March 2013		
					01 April 2015		
	All municipalities	Community	Improved health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	17 406	8 256	
					01 April 2015		
					31 March 2016		
	All municipalities	Community	Improved health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	18 639	1 752	
					01 April 2015		
					31 March 2016		

Department of Water and Sanitation

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
DWS 02	RBIG construction	Msukaligwa Community					R15 000 000		

Xstrata Colliery Projects

As part of social responsibility, Xstrata Colliery is one of the major investors to the Msukaligwa Community. It has been engaged in a number of community projects contributing in supporting community development in many ways. There are number of Social Development projects initiated by them in terms of enhancing community health, education, LED and other developmental projects. Xstrata coal has therefore allocated a total of R 8,400,000.00 for projects in the 2010/11 financial year.

The table below contains Xstrata's projects for the community.

Completed Projects 2010/2011

Project Description	Location
Building an Adult Basic Education and Training (ABET) centre	Breyten
Expansion at Ubuhle Bempilo Community Clinic	Breyten
Fencing of Breyten Laerskool/ Primary School	Breyten
Construction of Breyten Fire Station	Breyten/KwaZanele
Establishment of an Internet Café	KwaZanele

2011/12 Projects

Project Description	Location
Upgrading of old age and orphans centre in KwaZanele	KwaZanele
Initiating a second brick making project	KwaZanele
Upgrading of Carwash and establishment of basic tyre repair shop at car wash	Breyten
Road construction at KwaZanele	KwaZanele
Thusong multipurpose Community Centre at Lothair	Lothair
Isidingo Road construction	Chrissiesmeer
Chrissiesmeer storm water drainage	Chrissiesmeer

Vunene Mining (PTY) LTD

The mine has the following projects it is supporting as part of its social and labour plan

Current projects

Project Description	Location
Renovations of bathrooms (toilets) and kitchen at Camden Combined School.	Camnden, Ermelo
Support on transport and food for the Ermelo Activity Centre for the Disabled	Wesselton, Ermelo
Nometha Embroidery Trading	Thusi Village, Ermelo

6 PART F: OPERATIONAL STRATEGIES (SECTOR PLANS)

6.1 SECTOR PLANS

This Section embodies summaries of the respective operational strategies (Sector Plans) compiled and prepared by Msukaligwa Municipality. These Sector Plans constitute core components of the IDP of the Municipality and plays a significant role in the integration process.

The Revised IDP for the Municipality reflects a summary of each of the various sector plans that have been developed and/or reviewed.

Each of the summary reports contained in this section are supported by more detailed, comprehensive plans and programmes which should be read if a more in-depth reference framework is required.

The summary of sector plans herein includes among the following:

- **Spatial Development Framework: (MC 943/06/2010)**
- **Local Economic Development Strategy: (LM 927/06/2010)**
- **Disaster Management Plan: (LM 515/01/2014)**
- **Financial Plan and Capital Investment Programme: (LM 224/03/2007)**
- **HIV / AIDS Plan: under review (LM 136/11/2006)**
- **Performance Management Plan: (LM 447/06/2008)**
- **Employment Equity Plan: (LM 1019/01/2011)**
- **Water Services Development Plan: (In place)**
- **Integrated Transport Plan: (Shared with District)**
- **Environmental Management Plan: (To be developed)**
- **Fraud Prevention Plan: (Under development)**
- **Integrated Waste Management Plan: (Shared with District)**
- **Communication Strategy: (None)**
- **Workplace Skills Plan: (LM 1008/11/2010)**
- **Environmental Management Framework: (in place)**

The aforementioned Sector Plans are informed by the developmental priorities and objectives as articulated in this document.

6.1.1 Spatial Development Framework

Msukaligwa municipality has approved its Spatial Development Framework as per Resolution MC 943/06/2010. The following is a summary of the SDF under review:

SUMMARY

In terms of Chapter 5 of the Municipal Systems Act each local authority in South Africa is required to compile an Integrated Development Plan for its area of jurisdiction. Section 26 of the Municipal Systems Act provides for the core components of an Integrated Development Plan of which one of them is a **spatial development framework** which must include the provision of basic guidelines for a land use management system for the municipality.

In terms of **Government Gazette No. 22605** dated 24 August 2001, a Spatial Development Framework of an Integrated Development Plan should at least achieve the following objectives:

- To **give effect to the principles of land development** as contained in Chapter 1 of the Development Facilitation Act [Act 67 of 1995];
- to **set out objectives** that reflect the desired spatial form of the municipality;
- to **contain strategies and policies** regarding the manner in which to achieve the objectives referred to above, which strategies and policies must:
 - indicate **desired patterns of land use** within the municipality;
 - address the **spatial reconstruction of the municipality**; and
 - **provide strategic guidance** in respect of the location and nature of development within the municipality
- to set out **basic guidelines for a land use management system** in the municipality;
- to set out a **capital investment framework** for the municipality's development programmes;
- to contain a **strategic assessment of the environmental impact** of the spatial development framework;
- to **identify programmes and projects** for the development of land within the municipality;
- to be **aligned with the Spatial Development Frameworks** reflected in the Integrated Development Plans of **neighbouring municipalities**; and
- to provide a **visual representation of the desired spatial form** of the municipality, which representation –
 - will indicate where **public and private land development and infrastructure investment** should take place,
 - will indicate **desired or undesired utilization of space** in a particular area,
 - will **delineate the urban area**,
 - will identify **areas where strategic intervention is required**; and
 - will indicate **areas where priority spending is required**.

It is from the provisions of the above legal framework that a number of land and spatial development principles to which all development within the municipality and rest of the country should adhere to as prescribed in the Development Facilitation Act [DFA], 1995, the National Land Use Management Bill and the National Spatial Development Perspective, 2003. For comprehensive report, referral can be made to the main SDF document.

6.1.2 Local Economic Development Strategy

Msukaligwa Local Municipality has developed its LED strategy in 2010 and has been approved by Council as per Resolution LM 927/06/2010. The LED strategy seeks to address economic growth and job creation within the municipality through engaging in number of initiatives that will sustain and enhance the economic growth of the municipality. The LED strategy however needs to be revised owing to some changes that took place in the economic environment.

6.1.3 Disaster Management Plan

Disaster Management Plan as part of the 2014/15 IDP has been approved by Council as per Resolution LM 515/01/2014. Below is a summary of the objectives of the Disaster Management Plan.

SUMMARY

6.1.3.1 Purpose and background

This plan is designed to establish the framework for implementation of the provisions of the Disaster Management Act (57 of 2002) as well as the related provisions of the Municipal System Act, 2000 (Act 32 of 2000).

The purpose of this plan is to outline policy and procedures for the both the proactive disaster prevention and the reactive disaster response and mitigation phases of Disaster Management. It is intended to facilitate multi-sectoral coordination in both pro-active and reactive programmes.

6.1.3.2 Aim of the plan

The aim of the Msukaligwa Municipality Disaster Management Plan is to outline a plan of action for the efficient co-ordination of the Municipal service, role players and personnel to provide the earliest possible response to disaster cases.

The plan seeks amongst others to address the following issues which are explained in details in the main Disaster Management Plan document:

- Development of the Disaster Management Policy Framework and the establishment of the Municipal Disaster Management Co-ordinating committee in line with the National and Provincial framework.
- Determining and establishing risks profiles and enhancing capacity to reduce risks.
- Enhancing the management structure to be able to plan, maintain existing services and to adapt to deal with the changed circumstances during major incidents or disasters.
- Ensure proper running of the Joint Operational Centre/Emergency Control Centre.
- Adherence to Occupational Health and Safety in all practises of the centre
- The disaster management protocol.
- Identifying possible emergencies and disasters/role players.

More details about the Disaster Management Plan are contained in the main plan.

6.1.4 Financial Plan and Capital Investment Programme

6.1.4.1 Financial Management Arrangements

6.1.4.1.1 Financial Supervisory Authority

- The Municipal environment is governed in accordance with legislation, such as the Constitution, Structures Act, Municipal Systems Act, Municipal Finance Management Act, Municipal Property Rates Act and Supply Chain Management Act.
- The South African National Treasury exercises control over the budgets and implementation thereof.
- Compliance to the above is controlled by the office of the Auditor-General in terms of Act 12 of 1995.

6.1.4.1.2 Base Financial Guidelines and Procedures

- Financial transactions are regulated by the Accounts Standing Board through Standard Financial Regulations and Principals as reviewed from time to time.
- All services of the municipality are being regulated by policy's and by-laws adopted by the Msukaligwa Municipality.

6.1.4.2 Financial Strategy Framework

6.1.4.2.1 Basic financial guidelines and procedures

- Financial procedures are regulated in accordance with the following policies:

- Tariff policy
- Property rates policy
- Credit control and debt collection policy
- Investment and banking policy
- Asset management policy
- Indigent policy
- Supply chain policy
- Financial by-laws

6.1.4.2.2 Capital and Operational Financial Strategies

Financial reform strategy

In order to meet with Local Government: Municipal Planning and Performance Management Regulations as promulgated under Government Notice R796 on 24 August 2001, the overhead financial strategy of the municipality will have to define sound financial management and expenditure control as well as ways and means of increasing revenue and external funding and its development priorities and objectives of stimulation economic development and poverty alleviation through exercising of the following strategies

- Revenue raising strategy
 - By extending consumer services to areas where it can be delivered on an economic basis.
- Financial Management strategy
 - By safeguarding assets, participation in budget processes, setting affordable but economical tariffs and curtail expenditure according actual income received.
- Capital financing strategy
 - By including realistic affordable capital projects contained in the IDP strategy.
- Operational financing strategy.
 - By limited expenditure to realizable income.
- Cost effective strategy.
 - By value for money objectives with emphasis on income related projects.
- Communication strategy.
 - By advanced information technology communication.
- Performance management strategy.
 - By implementing acceptable and operational performance management systems.

6.1.4.3 Summary of Main Concerns and Strategies

- Improve credit control and debt collection processes.
- Annual review indigent policy.
- Implement and extend third party vending for pre-paid electricity sales.
- Finalize asset register on all infrastructure in accordance with GRAP 17
- Support revenue raising strategies.
- Support cost effectiveness strategies.
- Curtail expenditure, in accordance with actual income received.
- Limit capital expenditure to available cash reserves and external grants or allocations.

6.1.5 HIV and AIDS Plan

Msukaligwa Municipality has developed and adopted its HIV/AIDS plans which form part of the 2014/15 IDP. The HIV/AIDS plans comprise the Workplace HIV/AIDS Plan and the Community/Public HIV/AIDS Plan which seek to address HIV/AIDS issues at the workplace and community respectively.

The overall purpose of the HIV/AIDS plans as detailed in the main plans is to address the following issues:

6.1.5.1 Background

HIV/AIDS has become the biggest threat to the development of the country in such that personnel with skills within the public service are lost due to this epidemic. Essential services delivery comes under great strain as institutions lose personnel to HIV/AIDS. People living in poverty level are the most hardly hit group without necessary resources, education and training. Local government has therefore a role to play in facilitating the greater co-ordination at local level to ensure that the municipality, state departments, NGOs and community work together to address issues like public education, care for the people with HIV/AIDS and AIDS orphans.

6.1.5.2 Present Situation and Future Impact of HIV/AIDS

Statistics

In terms of statistics derived from Actuarial Society of South Africa, 2008, an estimated 5.6 million South Africans are HIV positive. According to their statistics, Mpumalanga province has an estimated 33% of South African Population infected. Statistics derived from Global Insight provide for an estimated 10.7% and 11% of the District and local population respectively being infected by HIV.

Impact of HIV/AIDS

This section outlines the impact of HIV/AIDS within society which, amongst others includes the following:

- Family bread winners living with or dying from AIDS living children in difficult position to find ways to survive.
- More people dying in poor communities with relatives having to take care of sick and provide food.
- Families suffering economically due to those people who were supposed to be working and provide for the family being sick and unable to work.
- Education is affected as educators become sick and young adults at tertiary institution being infected.
- Service delivery within government institutions is affected as skills are lost to AIDS related deaths.
- Strain on health care services and welfare service as the number of infection rises.

6.1.5.3 Present Services and Available Resources

The document highlights a number of available services and resources to address the HIV/AIDS issues which include the following:

- | | | |
|---------------------------|---|-----------------------------------|
| • Hospital and clinics | - | VCT services |
| • Peer Educators | - | Awareness and condom distribution |
| • Sakhisizwe Youth Club | - | Awareness and condom distribution |
| • Tholulwazi Youth Club | - | Awareness and condom distribution |
| • Wesselton cultural Club | - | Awareness and condom distribution |
| • NAPWAA | - | Awareness and Support Groups |
| • Sizanani HBC | - | Awareness and prevention |

This section also highlights issues of treatment and care for people living with HIV/AIDS

6.1.5.4 Areas of focus

The plan is above others focusing on addressing the following:

- Care for the orphans including services and projects available to address this issue.

Key responses needed that include strategies to address pertaining HIV/AIDS

6.1.6 Performance Management Plan

Msukaligwa Municipality has developed its Performance Management System as part of the 2014/15 IDP review process. It should however be noted that the electronic automated system could not be implemented due some technical reasons. The PMS policy is in place and approved by Council which implies that the Performance Management will be rolled out.

In accordance with the provisions of Chapter 6 of the Local Government: Municipal Systems Act, 2000, municipalities must establish a performance management system that:

- i). commensurate with its resources;
- ii). best suited to its circumstances; and
- iii). In line with the priorities, objectives, indicators and targets contained in its integrated development plan.

It therefore for these reasons that the municipality has engaged in establishing and developing its performance management system.

The performance management system of the municipality is based on the municipal score card methodology whereby the municipal score card represent the strategic scorecard and the departmental scorecards are represented by the performance plans (SDBIPs).

The performance management framework stipulates that the performance of the municipality must be evaluated based on the municipal scorecard. The municipal manager is accountable to the Executive Mayor in terms of the deliverables of the municipal scorecard. The Municipal Manager must evaluate the performance of the Directors (Section 57 employees) on quarterly basis to ensure that the deliverables of the departments have an impact on the strategic scorecard which consists of the strategic objectives of the IDP. The departmental SDBIPs monitor the implementation of the IDP taking into account the budget.

The annual process of managing performance of the municipality consists of five processes namely:

- i) Performance planning
- ii) Co-ordination
- iii) Performance measurement and analysis
- iv) Performance reviews and reporting
- v) Performance auditing

The IDP and the Service Delivery and Budget Implementation Plans constitute the planning components of performance management.

The performance management team is responsible for quality control of the data and to perform oversight role of the departmental score cards on monthly basis.

A custodian for each municipal score card indicator should be designated by the Municipal Manager to conduct measurements of the applicable indicator analysing and reporting these for reviews.

Departmental performance reviews take place on monthly basis and must be approved by the relevant portfolio committee on monthly basis. Performance reviews of the municipality takes place on quarterly basis and must be approved by the Mayoral Committee. The results of performance measurements must be audited by the internal auditors.

Council is required to review municipal performance annually in the form of an annual report which consists of a performance report, financial statements and an audit report. Council must give the community an opportunity to comment on the annual report in the form of community's report. Once every year the IDP must be reviewed to

incorporate the needs of the community. Key performance indicators must be developed in line with the identified needs.

6.1.7 Employment Equity Plan

Msukaligwa Municipality has an Employment Equity Plan in place and approved by Council to guide issues of employment within the municipality.

6.1.8 Water Services Development Plan

The WSDP was developed and approved by Council. The plan however needs to be revised.

6.1.9 Integrated Transport Plan

The plan is in place but being shared with the District municipality. The plan is amongst others seeking to address transport issues within the Municipality and the District. The following are therefore issues addressed in the Integrated Transport Plan which are explained in details in the Plan:

6.1.9.1 Transport Register

This section deals with the demographics and socio-economic analysis of the municipality and the district as whole. This is where population distribution and their transport needs have been analysed to identify what types of transport are needed in particular area or situation. Transport system demand and supply has also been addressed in this section with regard to modal split between private, public and non motorised transport for the District as well as the municipality.

6.1.9.2 Spatial Development Framework

According to the development principles of the NSDP, the following principles should guide the development decisions of the country:

- ✚ **Economic growth.** As a prerequisite for the achievement of other policy objectives such as poverty eradication and equitable development, economic growth is a key area in this regard.
- ✚ **Government spending on fixed investment.** It is a constitutional obligation for the government to provide basic services to all its citizens and such services should focus on localities of economic growth and be able to attract investment, sustainable economic activities and create long term employment opportunities.
- ✚ **Eradication of historic inequalities.** Efforts to address inequalities should focus on people and not places.
- ✚ **Future settlements and economic development.** The Government should ensure that future settlements and economic development are linked to main growth centres and economic nodes of the country.

It is therefore from these principles that this plan was developed to address all transport issues in line with provisions of the NSDP. The N2, N11 and N17 development corridors, has been identified as great potential of economic growth with regard to roads transportation.

6.1.9.3 Transport Needs Assessment

There are number of key issue identified that should be addressed by both the District and the Municipality that includes the following:

- ✚ Lack of institutional structure in place to effect various functions developed.
- ✚ Lack of formal communication and co-ordination between Taxi Associations and Police.
- ✚ Permits issuing are cumbersome and not supported by bus operators due to lack of consistence between bus and taxi operators.

- ✚ Lack of financial assistance due to non-existence of formal structures to assist SMME in bus and taxi industries.
- ✚ Dissatisfaction within existing bus subsidy system with regard to transparency and accessibility.
- ✚ Poor condition of bus and taxi facilities.
- ✚ No facilities for people living with disabilities.
- ✚ General lack of land to erect public transport facilities.
- ✚ Infrastructure not tourism friendly in terms of convenience and safety.
- ✚ Public transport not conveniently located in build up areas.

6.1.9.4 Public Transport Operational Strategy

The National Land Transport Transition Act, Act 22 of 2000 provides the necessary mandate to all planning authorities to prepare operating license strategies. The transport policy is therefore provided from the provisions of this Act that amongst others seeks to address the following:

- ✚ Prioritising public transport over private transport.
- ✚ Effective and efficient planning of land transport operations.
- ✚ Effective integration of deferent public transport modes.
- ✚ Public transport should be affordable to the majority of the population.
- ✚ Effective law enforcement.
- ✚ Government officials to be impartial in the application of the policy.

It should be noted that routes for registered public transport within the District and the Municipality are also contained in this section.

6.1.9.5 Transport Infrastructure Strategy

This section contains the District roads infrastructure and Government departments/sectors responsible for development and maintenance of the transport infrastructure. The transport infrastructure includes roads, public transport facilities and rail transportation. All formal infrastructures like bus and taxi ranks are contained in this section and one can be able to identify a number of facilities per municipality within the district.

6.1.9.6 Travel (Transport) Demand Management

There has been a shift in focus from infrastructure development for private transport to public transport as well as a move from supply driven to demand driven transport system. Based on these changes a need for revised planning approach became important. This section therefore provides detailed information on the National and Provincial policy framework on transport demand management as well as strategic approach and action plan in this regard.

6.1.9.7 Freight Logistic Strategies

Mpumalanga province is one of the provinces serving a wide range of road freight transportation ranging from coal, petro-chemicals, forest products, agricultural products, iron and chrome ores, wholesale and retail goods etc. Major roads and rail network within the province and the district are being used for transportation purposes. The major routes and rail network are detailed in this section. Msukaligwa municipality as one of the coal mining areas has high coal haulage industries and therefore a strategic approach to the coal haulage problem has been addressed in this section together with all other haulage issues.

6.1.10 Integrated Environmental Management Plan

The municipality's EMP is outdated and needs to be revised. The Environmental Management Framework had since been finalized and is in place which will guide the revision of the EMP.

6.1.11 Fraud Prevention Plan

The municipality is in a process of developing this plan. A draft plan has already been finalised and will be submitted for council approval in near future.

6.1.12 Integrated Waste Management Plan

Waste is a predictable consequence of development, and it must be managed in order to conserve natural resources and protect people and the environment. Waste is driven by three primary factors: the increasing production of goods; an ever expanding population and a growing economy (DEAT, 2002). Due to increase population growth and urban and industrial development, there is an increased demand for waste service provision in terms of storage and collection facilities and services, handling and transportation, treatment and ultimately disposal services and facilities.

The White Paper on Integrated Pollution and Waste Management in South Africa emphasizes a shift in waste management from control to prevention. In South Africa, each Municipality is now required to prepare an Integrated Waste Management Plan (IWMP) as part of their Integrated Development Planning (IDP) process. This requirement brings integrated waste management down to the local level, where it has the greatest potential to make an impact on our society and the environment.

The primary objective of compiling an IWMP is to integrate and optimize waste management so that the efficiency of the waste management system is maximized, and the impacts and financial costs associated with waste management are minimized, thereby improving the quality of life of all South Africans. An IWMP provides a comprehensive overview of waste management planning, and the process incorporates all the major stages of the environmental planning process, namely:

- ✚ a review of the existing baseline situation and legal environment;
- ✚ Projections of future requirements;
- ✚ Setting objectives;
- ✚ Identifying system components;
- ✚ identifying and evaluating alternative methods/approaches for meeting requirements; and
- ✚ Developing and implementing an integrated waste management plan.

The waste management services offered by the Msukaligwa Local Municipality has been evaluated in terms of waste management service delivery, i.e. waste collection and refuse removal, disposal and recycling. A comprehensive study has been undertaken to obtain and evaluate the status quo of waste management within the municipality. Arising out of this study, gaps in service delivery and the needs and priorities of the municipality have been identified. The report has revealed that the ideal waste management situation is not yet achieved. This includes:

- ✚ Non-compliance with the environmental legislation and non-adherence to the operation of landfill sites as accordance with the prescribed standards.
- ✚ Financial constraints due to limited budget allocated for waste management.
- ✚ Aging and unreliable machinery to enable the departments operation.
- ✚ Low morale amongst the departmental staff.
- ✚ Lack of formalization of recycling, illegal dumping where service is not rendered as well as lack of inadequate Waste Information System.

These needs and gaps identified will be used in subsequent phases of the project to develop plans and strategies in order to improve the efficiency and effectiveness of the Waste Management services undertaken by the municipality

6.1.13 Communication Strategy

Communication is the strategic element of service delivery which operates under political and constitutional imperatives therefore Communication Strategy is derived from the Communication Policy which was approved by Msukaligwa Integrated Development Plan 2015/2016

Council in 2000 as it comprises a myriad of communication projects such as the development of the quarterly municipal newsletter, establishment of rapid response unit in a form of the Internal Communication Forum and External Communication Forum, marketing, publicity, media monitoring, event management initiatives and media analysis are a key of the strategic functions serving as the lifeblood of the Communication Unit.

The Communication strategy is presently under review to respond into the challenges facing the municipality as to be implemented as the service delivery plan for 2014/2015 Financial Year in which sequence of tasks comprising the list of projects such as the packaging of accurate information to keep the community abreast with municipal policies, programs and Council Resolution using all relevant communication tools are a few of the priority areas in the Communication Division.

6.1.14 Workplace Skills Plan

The workplace skills plan is in place as part of the 2014/15 was being finalised by the time of producing this document. The plan shall therefore be made available once finalized.

6.1.15 Environmental Management Framework

The municipal EMF has been developed and in place. The main purpose of the EMF is to support decision making that will ensure the sustainable management and conservation of the natural resources of the area of Msukaligwa. The EMF is mostly focusing on identifying areas of environmental sensitivity and activities putting pressure on these areas. The framework will be able to inform relevant spatial planning and land use management within the municipality.

ANNEXURE “A”

Msukaligwa Municipality Organizational Structure

