



Msukaligwa Local Municipality



2019 / 2020 IDP

Foreword by the Executive Mayor



The purpose of engaging in the integrated development plan is to give effect to the notion of meaningful community involvement in the affairs of local governance for sustainable development. This draft IDP is a sequel of the mandate of the current council adopted for its term of office in May 2017. It is therefore the blueprint of Council, given more impetus by periodic policy directives by way of circulars, pronouncements by the President, Minister of Finance and Premiers.

This municipality, aspires, like all sectors of society, aspires to reach the ideals of the NDP by 2030.

As a local authority dealing with the compilation of the IDP, the following matters are crucial:

- geographic area of the municipality with its demographics;
- the district municipality's planning, including that of the province;
- the natural endowments of the area;
- the major economic activities in the area, including private enterprise;
- the human endeavours towards development;
- the community lifestyle and aspirations, mainly all forms of education;
- the status of health in the area;
- the available resources, that is funding, personnel and equipment; and
- other matters.

It is self-evident that the municipality requires a high calibre corps of professionals and administrators to realise an effective development program to improve the lives of the community, not only on the normal basic services but also in innovations that meet the aspirations of the emerging 'higher class' of residents. Indeed, the public manager of the 21st century should not only be an efficient bureaucrat, he/she should also be an astute entrepreneur in the service of the broader community. Initiatives of collaboration between the public sector and business such as public/private partnerships can only thrive and make headway if the perceived barriers are crossed.

We are called upon, therefore, to ensure that we engage the broader community in our consultations and deliberations on our IDP. Recent demonstrations and disturbances from some communities are a clarion call to us to tighten and deepen our processes so that the intentions of this process continue to be driven in partnership with the majority of our communities. Attendance by the majority of the community to our IDP consultations will go a long way towards ensuring that our communities are well-informed about development in their wards, thereby building a shared responsibility for stability and general progress.

A matter of crucial importance to bear in mind is the fact that ourselves as Msukaligwa Municipality cannot meet the financial needs of the community entirely on our own budget. We are grateful of the grant assistance from our district municipality, the provincial and national governments. Residents and clients of the municipality should always bear this fact in mind when tabling their needs for services and development.

Matters raised by the office of the MEC for Co-operative Governance and Traditional Affairs have been addressed by way of a separate program of action as advised by that office.

This attached draft of the IDP is an outcome of intense public participation process undertaken in the various wards. We are looking forward to lively interactions in considering them for possible adoption.

We remain humble and committed to serve you.



Cllr B J Mkhalihi
Executive Mayor

Overview by the Municipal Manager



Municipalities are to revise their Integrated Development Plans (IDP) on annual basis following the approval of the Five Year Development Plan by incoming Council Leadership for 2016 – 2021. It is against this background that I take this opportunity to present the revised IDP for 2019/20 Financial Year. We have over the past two years experienced some successes and challenges in our effort to deliver on our constitutional mandate as local government. These experiences calls for us to be more determined, resilient and dedicated to serve our communities and ensuring that the mandate given to Council in 2016 is realised and the lives of the residents of Msukaligwa change for the better. This includes ensuring that we do things differently to improve the situation in areas where we did not performed well.

At the centre of our challenges is the following: (1) aged infrastructure; (ii) inadequate capacity of our infrastructure to optimally carry the population growth demand; and (iii) insufficient maintenance budget. These results in sporadic water and sewer pipes burst, sewer spillages, continuous tripping power stations and poor road infrastructure. The challenges mentioned above will not discourage us but prompt us to think outside the box and be innovative in our management approach as we explore different, progressive and scientific mechanisms to address them. We are therefore reassuring the community that the municipality is trying its utmost best to mobilise resources and assistance from various sectors and partners to improve service delivery. Despite grappling with the infrastructure maintenance challenges, we have seen great improvement on the implementation of capital project within various communities of the municipality. An average of 93% of households have access to basic level of water, sanitation and electricity while only 65% have access to refuse removal. We had been able to procurement some yellow fleet, equipment and other tools of trade in the 2018/19 Financial Year and will continue in 2019/20 Financial Year going forward to improve on the delivery of services to our communities and as much as possible minimise outsourcing of municipal services.

Over and above the service delivery challenges, the Eskom debt continues to put an enormous strain on the municipality's finances which to some extent affects smooth operations of the municipality. In dealing with this matter, we agreed on a plan to pay off the debt over a period agreed upon. Insufficient collection of revenue also remains one of the challenges the municipality is facing in settling the Eskom debt. Distribution losses from illegal services connection more especially on electricity and non-payment of services are major causes of insufficient collection of revenue the municipality is grappling with. We are geared to identify and streamline new revenue sources to enhance our revenue collection, this include installing meters in unmetered stands and collecting in areas/sectors where we were not collecting.

The municipality has been grappling with negative audit opinions of the past years and we have committed as management to ensure that 2019/20 Financial Year is a better year with positive service delivery and governance outcomes. As much as we appreciate that it won't be possible to get out of the negative audit opinion in the short space of time but all our efforts are on putting systems and controls in place to improve our performance. This include creating a pool of well experienced, suitably qualified and highly motivated crop of senior management to lead and direct all departments; whilst reskilling and developing the existing second layer of management for future

career pathing and succession. This has therefore prompted us to look back and work on those areas we haven't done well on to improve the situation. The individual performance of all employees contributes to overall organisational performance; we will therefore be cascading performance assessment down to middle management levels in the 2019/20 performance cycle for more accountability and improved service delivery. As we continue implementing the 2019/2020 IDP and beyond, we will to the best of our ability and working together with our stakeholders and partners, gradually improve our overall performance and provide better services to our communities.

Allow us to thank all those who had contributed in the compilation of this plan and rest assured that your contributions are highly valued in changing the lives of the communities we serve as we together grow Msukaligwa Local Municipality.



G J Majola
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 2019/2020 Integrated Development Plan is a reviewed version of the 2017/2018 to 2021/2022 IDP document (5 year IDP) adopted by the Municipal Council as per council resolution **LM 77/05/2017** dated **30th May 2017**. The 2019/2020 IDP is continuing to direct the planning and implementation process of key programmes and service delivery projects of the municipality and ensuring focus on improving socio-economic situations, strengthening our local economic development, meeting the millennium targets, improving service delivery mechanisms, strengthening and improving inter-governmental relations and community participation as well as the implementation of the National Development Plan (Vision 2030) is still sustained.

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, Act 32 of 2000.

Mbukaligwa 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 as indicated 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, Community Survey 2016, have a population of **164 608** persons with a population density of **27.3** 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.

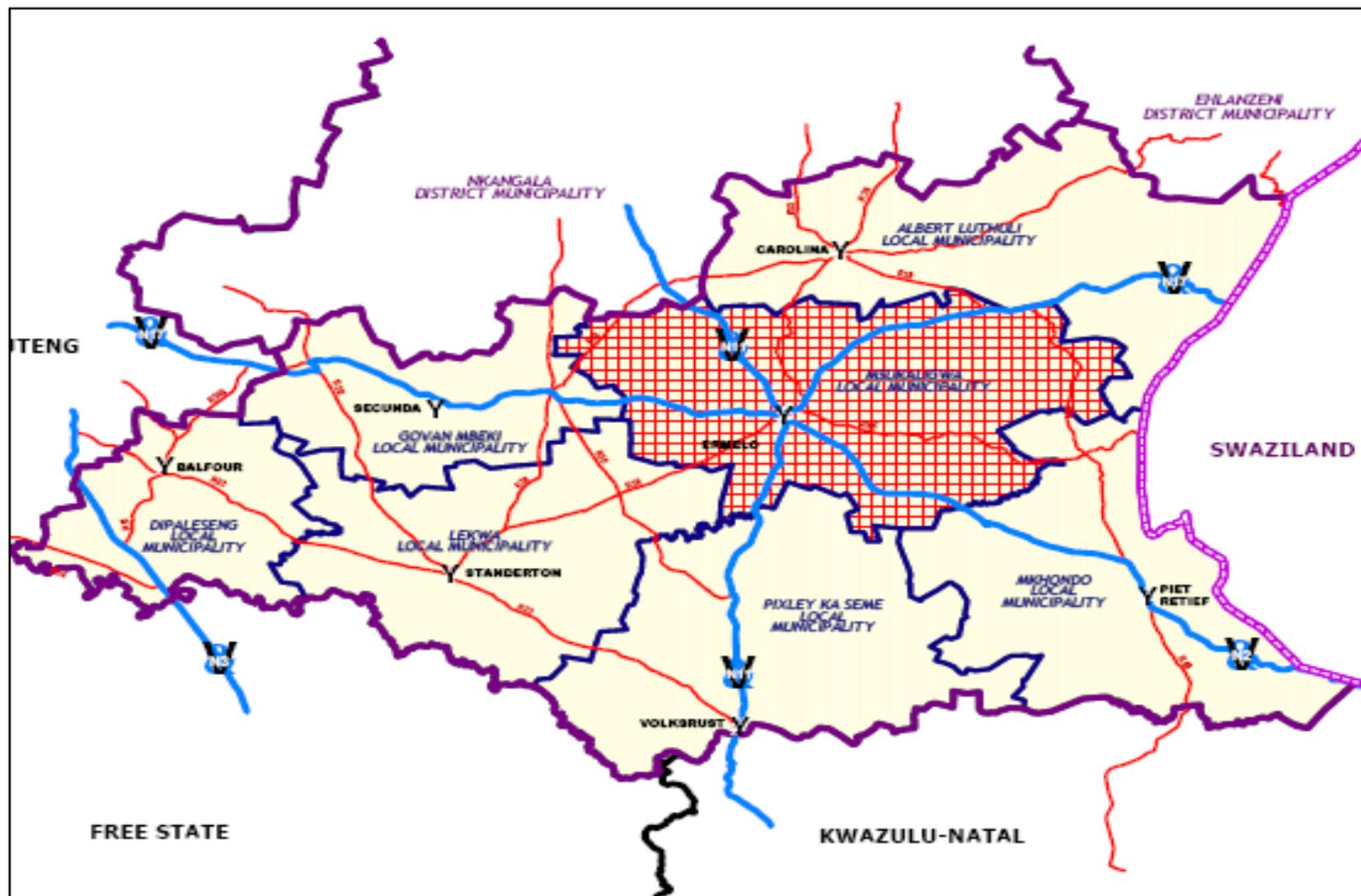
Mbukaligwa Municipality's geographic location *is at latitude of 32° East*. The Mbukaligwa Municipality is bounded by Govan Mbeki Municipality to the West, Chief Albert Luthuli Local Municipality to the North and East, Mkhondo Local Municipality at the East to South East and Lekwa Local Municipality South to South West as depicted on **Map 1**. The Municipality is accessible through three National Roads and provincial main roads which are N2, N11, and N17, R33, R39, R65, R542 and other secondary roads as depicted on **Map 2**. Further details on the roads network are contained in section **3.2.5** of this document. Mbukaligwa 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.

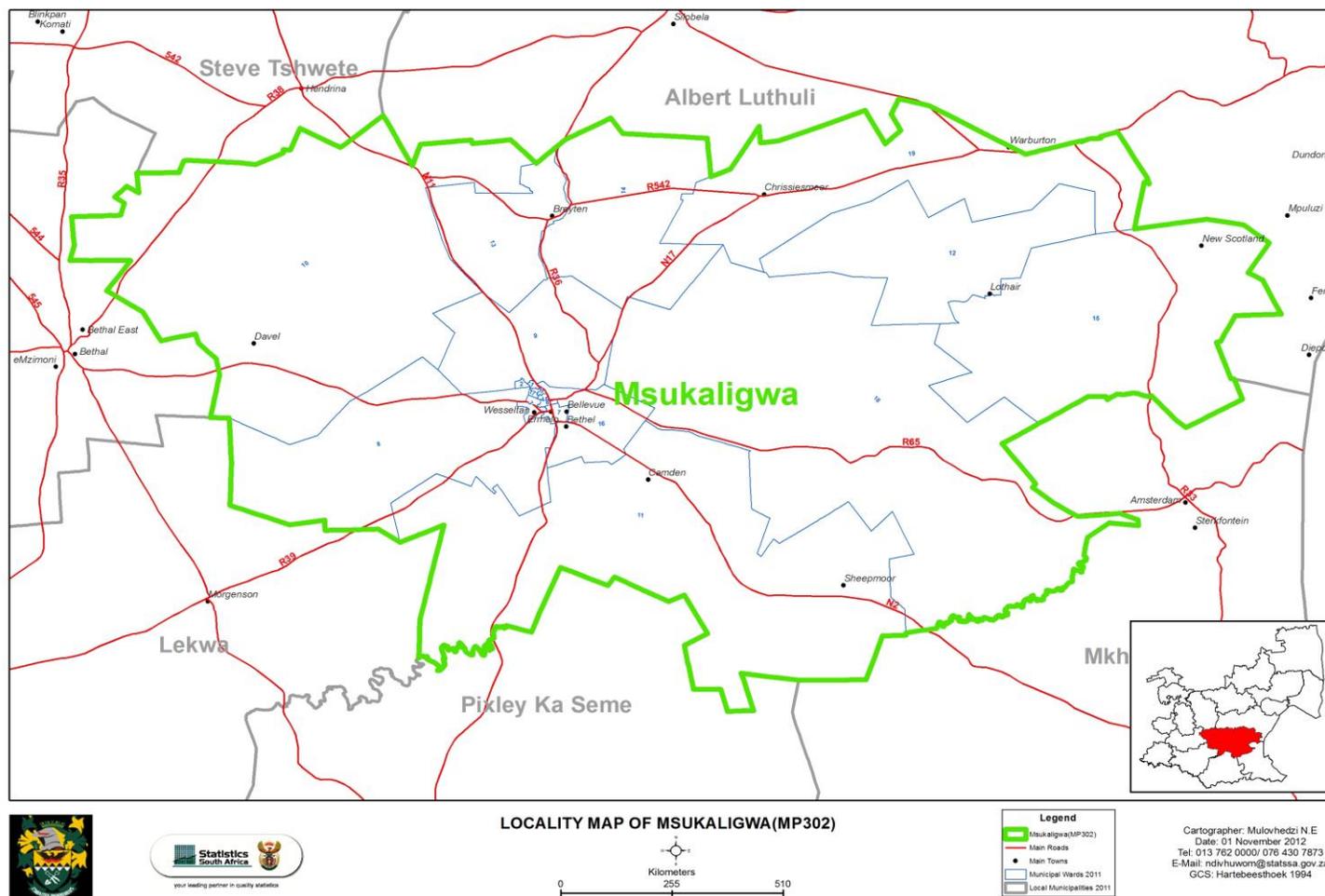
The municipality's responsibilities include amongst others the supply of basic services such as water, sanitation, electricity, roads infrastructure, waste management, community facilities and all infrastructure that support the delivery of basic services. In addition to the municipality's responsibilities, 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 Chief Albert Luthuli Local 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 Chief Albert Luthuli Municipal area contributes significantly towards the Biodiversity Conservation targets for the province thus presenting high potential for Tourism Development and growth.

Map 1: Locality Plan of Msukaligwa Municipality within Gert Sibande District Municipality



Map 2: Msukaligwa Municipality Adminstrative Boundaries and Access Roads



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 good governance and measurable service delivery techniques;
- ✚ Enhancing effectiveness and efficiency in the utilization of available resources;
- ✚ Empowering our communities and the vulnerable groups in particular;
- ✚ Working in partnership with all its stakeholders; and
- ✚ Continuously mobilizing resources to achieve high standards in service. Delivery

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:

- ✚ Integrity;
- ✚ Professionalism;
- ✚ Excellence;
- ✚ Accountability;
- ✚ Responsive; and
- ✚ Innovation.

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 compiling 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 07 February 2019

The Honorable President Cyril Ramaphosa delivered the State of the Nation Address (SoNA) to Parliament in Cape Town on Thursday 7 February 2019.

In his address the President stated that they will reflect on the progress they have made, the challenges they have encountered, the setbacks they have suffered, and the mistakes they have committed.

In the last year government begun to rebuild a durable social compact for fundamental social and economic transformation with key stakeholders as promised, are restoring the bonds of trust, dialogue and cooperation.

Focused efforts on reigniting growth and creating jobs, worked together as government, labour, business, civil society and communities – to remove the constraints to inclusive growth and to pursue far greater levels of investment.

Presidential Jobs Summit agreed on far-reaching measures that when fully implemented will nearly double the number of jobs being created in our economy each year. Policy uncertainty and inconsistency concerns were addressed while decisive measures were taken to improve governance, strengthen leadership and restore stability in strategic state-owned enterprises (SOE.). Government had acted to stabilize and restore the credibility of institutions like the National Prosecuting Authority (NPA), the South African Revenue Service (SARS), the State Security Agency and the South African Police Service (SAPS) by appointing a new National Director of Public Prosecutions (NDPP).

The President also addressed the following five most urgent tasks at this moment in our history, that will underpin everything that is being done this year.

- ❖ Firstly, to accelerate inclusive economic growth and create jobs.
- ❖ Secondly, to improve the education system and develop the skills that we need now and into the future.
- ❖ Thirdly, to improve the conditions of life for all South Africans, especially the poor
- ❖ Fourthly, to step up the fight against corruption and state capture.
- ❖ Fifthly, to strengthen the capacity of the State to address the needs of the people.

Over the past year, the government focused efforts on accelerating inclusive growth, significantly increasing levels of investment and putting in place measures to create more jobs.

We are pleased to report that significant progress has been made in restoring policy certainty on mining regulation and the visa regime, crafting the path towards mobile spectrum allocation, and reviewing port, rail and electricity prices.

We also began the process of stabilizing and supporting 57 municipalities, where over 10,000 municipal infrastructure projects are being implemented.

The focus we have placed on revamping industrial parks in townships and rural areas has brought about discernible change, as industrial parks that have been lying idle are becoming productive again.

The inaugural South Africa Investment Conference in October last year provided great impetus to our drive to mobilise R1.2 trillion in investment over five years. The investment conference attracted around R300 billion in investment pledges from South African and international companies.

There was also a significant increase in foreign direct investment last year and official data shows that just in the first three quarters of 2018, there was an inflow of R70 billion. The government's investment envoys are closely monitoring the status of the investments announced at the investment conference.

Projects to the value of R187 billion are being implemented, and projects worth another R26 billion are in the pre-implementation phase that is as a result of the investment conference

The government will host the South Africa Investment Conference again this year and it is the government's intention that the investment generated should be spread out in projects throughout the country.

Provincial governments have been asked to identify investable projects and ensure that investment books are built for each of the nine provinces to present to potential investors.

A team from the Presidency, InvestSA, National Treasury and the Department of Planning, Monitoring and Evaluation has been established that will address the policy, legal, regulatory and administrative barriers that frustrate investors. This team will report progress to Cabinet on a monthly basis. Greater attention will also be given focusing on expanding exports. The Competition Amendment Bill will be signed into law soon and will give the competition authorities the ability to address this problem but more importantly it will open up new opportunities for many South Africans to enter various sectors of the economy and compete on an equal footing.

To improve the competitiveness of our exports, we will complete the studies that have begun on reducing the costs of electricity, trade, communications, transport and other costs. We will focus on raising the sophistication of our exports.

We will pursue measures to increase local demand through, among other things, increasing the proportion of local goods and services procured both by government and the private sector.

Increasing local demand, and reducing the consumption of imports, is important because it increases the opportunities for producers within South Africa to serve a growing market - "buy South Africa" programme focusing on significantly expanding our Small Business Incubation Programme.

Township digital hubs will be established, initially in four provinces, with more to follow, these hubs are expected to provide most needed entrepreneurial service to small and medium enterprises in the rural areas and townships but more especially to young people who want to start their businesses.

The greatest challenge is to create jobs for the unemployed of today, while preparing workers for the jobs of tomorrow. The Presidential Jobs Summit last year resulted in concrete agreements, which are now being implemented by social partners; aim to create 275,000 additional direct jobs every year

We continue to draw young people in far greater numbers into productive economic activity through initiatives like the Employment Tax Incentive, the Youth Employment Service, which is placing unemployed youth in paid internships in companies across the economy.

Progress is being made in the areas of installation, repair and maintenance jobs, digital and tech jobs like coding and data analytics, as well as global business services.

As government, we have decided that the requirement for work experience at entry-level in state institutions will be done away with. Our young people need to be given a real head start in the world of work. They should not face barriers and hindrances as they seek to find work.

We are focusing our attention, our policies and our programmes on the key parts of the economy that are labour intensive. These include agriculture, tourism and the Oceans Economy.

There are around 250,000 small emerging farmers who are working the land and need support in fully developing their businesses. Agricultural exports are an important source of revenue for our economy, and developing our agricultural sector is key to enhancing our food security and for attracting investment.

Our policy and legislative interventions will ensure that more land is made available for agriculture, industrial development and human settlements.

We will support the work of the Constitutional Review Committee tasked with the review of Section 25 of the Constitution to unambiguously set out provisions for expropriation of land without compensation.

Alongside this constitutional review process, we tasked the Deputy President to lead the Inter-Ministerial Committee on Land Reform to fast-track land reform.

As part of accelerating land reform, we have identified land parcels owned by the State for redistribution. Strategically located land will be released to address human settlements needs in urban and peri-urban areas.

As part of the stimulus package in agriculture, we have invested significantly in comprehensive farmer development support to ensure that restituted and communal land is productively utilised.

We will continue to prioritise targeted skills development and capacity building programmes for smallholder and emerging black farmers.

In the coming year, we will continue to focus on high value agricultural products with export potential such as our fruit, wine and vegetable industries, as well as poultry and red meat.

In the past year, we had 10 million tourists who came to our country. We intend to raise this to 21 million by 2030, targeting, among others, the largest and fastest growing markets of India and China, as well as strong markets on our continent.

In addition to direct jobs, this export industry could generate as many as two million more jobs in food and agriculture, construction, transport, retail, and the creative and cultural industries by 2030.

Our highest priority this year will be on the introduction of a world class eVisa regime.

Since Operation Phakisa on the Oceans Economy in 2014, we have secured investments of nearly R30 billion and created over 7,000 direct jobs. The investments have been mainly in infrastructure development, marine manufacturing, aquaculture, and the oil and gas sector.

Expected investment in the Oceans Economy over the next five years is estimated at R3,8 billion by government and R65 billion by the private sector. These investments are expected to create over 100,000 direct jobs and more than 250,000 indirect jobs.

More than R1,3 trillion has been invested to build hundreds of schools and two new universities, to build hundreds of thousands of new houses, to electrify more than a million homes, generate new electricity and to expand public transport.

Government has committed to contribute R100 billion into the Infrastructure Fund over a 10-year period and use this to leverage financing from the private sector and development finance institutions.

As a first step, we will expand projects underway already, such as student accommodation. We plan to do things differently, starting with a deeper partnership with our communities in the planning, building and maintenance of infrastructure.

Just as we did with the Vaal River, where the South African National Defence Force intervened to address a sewage crisis, we will call on all the capabilities of the State and the private sector to address infrastructure challenges. We will strengthen the technical capacity in government to ensure that projects move faster, building a pool of engineers, project managers, spatial planners and quantity surveyors – an action team that can make things happen faster on the ground.

The telecommunications sector represents vast potential for boosting economic growth. The Minister of Communications will shortly be issuing policy direction to the Independent Communications Authority of South Africa for the licensing of the high demand radio frequency spectrum.

We are developing a comprehensive integrated nation plan that addresses water shortages, ageing infrastructure and poor project implementation. We are urgently establishing an inter-governmental rapid response technical team, reinforced by specialist professionals, to intervene in areas which are experiencing severe water problems.

We conducted an audit last year and found that nearly 4,000 schools still have inappropriate sanitation facilities.

Given the scale and urgency of the problem, we launched the SAFE Initiative in August last year, through which we mobilised all available resources, including pledges from business, strategic partners, and the building industry to replace all unsafe toilets in public schools.

Since we launched the initiative, 699 schools have been provided with safe and appropriate sanitation facilities and projects in a further 1,150 schools are either in planning, design or construction stages.

To restore proper corporate governance, new boards with credible, appropriately experienced and ethical directors, have been appointed at Eskom, Denel, Transnet, SAFCOL, PRASA and SA Express.

Eskom has come up with a nine-point turnaround plan which we support and want to see implemented. In line with this plan, Eskom will need to take urgent steps to significantly reduce its costs. It will need more revenue through an affordable tariff increase. We need to take steps to reduce municipal non-payment and confront the culture of non-payment that exists in some communities.

It is imperative that all those who use electricity – over and above the free basic electricity provided – should pay for it.

With over 700,000 children accessing early childhood education in the last financial year, we have established a firm foundation for a comprehensive Early Childhood Development (ECD) Programme that is an integral part of the education system.

This year, we will migrate responsibility for ECD centres from Social Development to Basic Education, and proceed with the process towards two years of compulsory ECD for all children before they enter Grade 1.

Another critical priority is to substantially improve reading comprehension in the first years of school.

This is essential in equipping children to succeed in education, in work and in life – and it is possibly the single most important factor in overcoming poverty, unemployment and inequality. The department's early grade reading studies have demonstrated the impact that a dedicated package of reading resources, expert reading coaches and lesson plans can have on reading outcomes. We will be substantially expanding the availability of these early reading resources across the foundation phase of schooling.

Over the next six years, we will provide every school child in South Africa with digital workbooks and textbooks on a tablet device.

We will start with those schools that have been historically most disadvantaged and are located in the poorest communities, including multigrade, multiphase, farm and rural schools.

Already, 90% of textbooks in high enrolment subjects across all grades and all workbooks have been digitised. To expand participation in the technical streams, several ordinary public schools will be transformed into technical high schools.

In line with government's commitment to the right of access to higher education for the poor, last year we introduced free higher education for qualifying first year students.

The scheme is being phased in over a five-year period until all undergraduate students who qualify in terms of the criteria can benefit. Stabilising the business processes of the National Student Financial Aid Scheme will also be a priority in the coming year so that it is properly capacitated to carry out its critical role in supporting eligible students.

We will give effect to our commitment to build human settlements in well-located areas that bring together economic opportunities and all the services and amenities that people need.

The Housing Development Agency will construct an additional 500,000 housing units in the next five years, and an amount of R30 billion will be provided to municipalities and provinces to enable them to fulfil their respective mandates.

However, if we are to effectively address the substantial housing backlog in our country, we need to develop different models of financing for human settlements.

It is for this reason that we are establishing a Human Settlements Development Bank that will leverage both public and private sector financing to aid in housing delivery.

We will also be expanding the People's Housing Programme, where households are allocated serviced stands to build their own houses, either individually or through community-led housing cooperatives.

Every month 17,5 million social grants are provided to South Africans.

We have made significant progress in devising a comprehensive Social Security Strategy through the National Economic Development and Labour Council.

The reforms focus on achieving comprehensive social security and retirement reform that is affordable, sustainable and appropriate for all South Africans.

With the assistance of the National Planning Commission, we reached consensus on reforms that include the National Social Security Fund, institutional arrangements, regulatory reforms, improved unemployment benefits, improved social assistance coverage, and active labour market policies for citizens between 18 and 59 years.

We will now incorporate this consensus agreement into a policy framework to guide implementation.

This year, we will take a significant step towards universal access to quality health care for all South Africans. After extensive consultation, the National Health Insurance (NHI) Bill will soon be ready for submission to Parliament.

The NHI will enable South Africans to receive free services at the point of care in public and private quality accredited health facilities.

By applying the principle of social solidarity and cross-subsidisation, we aim to reduce inequality in access to health care.

Realising the magnitude of the challenges in health care, we have established an NHI and quality improvement War Room in the Presidency, consisting of various key departments to address the crisis in the public health system while preparing for the implementation of the NHI.

We have a funded national quality health improvement plan to improve every clinic and hospital that will be contracted by the NHI.

By introducing the NHI together with a multi-pronged quality improvement programme for public health facilities, we are working towards a massive change in the health care experience of South Africans.

While we have made progress since 1994 in bringing down certain categories of serious crime, communities across the country are still plagued by gangsterism and violence.

As part of our concerted effort to make our country safer and more secure, the Community Policing Strategy was launched in October last year.

The strategy focuses on building partnerships between communities and the police; making more resources available for policing and better communication between the police and communities about crime prevention strategies.

This will enable policemen and women to become more proactive in addressing crime and broader public safety concerns.

In addition, we are strengthening the functioning of various specialised units such as the Family Violence, Child Protection and Sexual Offences units and improving our administrative and record keeping capacity at all levels.

The SAPS has embarked on a restructuring process to shift more policing resources to the local level.

Violence against women and children has reached epidemic proportions.

Every day, South African women are faced with discrimination, abuse, violence and even death, often by those they are closest to.

Over the last year, we have started to address this scourge in a more serious and coordinated way.

At the Presidential Gender-based Violence and Femicide Summit, women from all walks of life came together with government and civil society to outline a road map to end gender-based violence, improve coordination of planning, and establish a commitment to resourcing and accountability.

Work is underway to implement the decisions of the summit, including preparing the National Strategic Plan on Gender-Based Violence.

This year, we will work with our partners in civil society to implement the decisions of the National Summit on Gender-Based Violence and Femicide.

We are expanding and dedicating more funds to places of support, such as the Thuthuzela Care Centres and Khuseleka Care Centres.

We have been working to ensure the better functioning of sexual offences courts.

We will improve the quality of services in shelters and ensure they also accommodate members of the LGBTQI+ community.

We will strengthen the national hotline centre that supports women who experience gender-based violence and ensure it is functional.

We have listened to the call to make funds available to combat gender-based violence, and have allocated funding in the current budget to support the decisions taken at the summit.

Government will lead the campaign to include men and boys as active champions in the struggle against gender-based violence.

Ending gender-based violence is an urgent national priority that requires the mobilisation of all South Africans and the involvement of all institutions.

South Africa has extremely high levels of substance abuse, which feeds crime and violence against women and children, it deepens poverty and causes great hardship and pain for families.

As government we continue to roll-out interventions to address social ills tearing our communities apart such as alcoholism and substance abuse.

Knowing as we do that there are strong linkages between substance abuse, drug trafficking, crime and insecurity in communities – we are focusing on tackling this problem at its source through prevention programmes targeting vulnerable persons especially our youth.

We are resolute that all taverns, shebeens and liquor outlets near school premises must be shut down.

We recognise, as do all South Africans, that our greatest efforts to end poverty, unemployment and inequality will achieve little unless we tackle state capture and corruption in all its manifestations and in all areas of public life.

The action we take now to end corruption and hold those responsible to account will determine the pace and trajectory of the radical social and economic transformation we seek.

The revelations emerging from the Zondo Commission of Inquiry into State Capture and other commissions are deeply disturbing, for they reveal a breadth and depth of criminal wrongdoing that challenges the very foundation of our democratic State.

We commend these commissions for the work they are doing, often under challenging circumstances, to uncover the truth.

These commissions need to be able to do their work without any hindrance, and we call on all those people who are in a position to assist them in their investigations to make themselves available.

While these commissions will in time make findings and recommendations in line with their mandates, evidence of criminal activity that emerges must be evaluated by the criminal justice system.

Where there is a basis to prosecute, prosecutions must follow swiftly and stolen public funds must be recovered urgently.

To this end, we have agreed with the new NDPP, that there is an urgent need to establish in the office of the NDPP an investigating directorate dealing with serious corruption and associated offences, in accordance with section 7 of the NPA Act.

I will soon be promulgating a proclamation that will set out the specific terms of reference of the directorate.

In broad terms, the directorate will focus on the evidence that has emerged from the Zondo Commission of Inquiry into State Capture, other commissions and disciplinary inquiries.

It will identify priority cases to investigate and prosecute and will recover assets identified to be the proceeds of corruption.

The Directorate will bring together a range of investigatory and prosecutorial capacity from within government and in the private sector under an investigating director reporting to the NDPP.

In the longer term, we will work with the NPA and other agencies of law enforcement to develop a more enduring solution that will strengthen the capacity of the criminal justice system to deal with corruption.

Fellow South Africans,

As we grapple with the challenges of our recent past, and as we deepen our efforts to overcome the grave injustices of centuries, it is essential that we do so with our eyes firmly fixed on the future.

The world we now inhabit is changing at a pace and in a manner that is unprecedented in human history.

Revolutionary advances in technology are reshaping the way people work and live.

They are transforming the way people relate to each other, the way societies function and the way they are governed.

The devastating effects of global warming on our climate are already being felt, with extreme weather conditions damaging livelihoods, communities and economies.

As a young nation, only 25 years into our democracy, we are faced with a stark choice.

It is a choice between being overtaken by technological change or harnessing it to serve our developmental aspirations.

It is a choice between entrenching inequality or creating shared prosperity through innovation.

Unless we adapt, unless we understand the nature of the profound change that is reshaping our world, and unless we readily embrace the opportunities it presents, the promise of our nation's birth will forever remain unfulfilled.

Today, we choose to be a nation that is reaching into the future.

In doing so, we are building on a platform of extraordinary scientific achievement.

The successful construction in the Northern Cape of the MeerKAT telescope, the world's largest and most sensitive radio telescope, and the development of the Square Kilometre Array has enabled South Africa to develop capabilities in areas such as space observation, advanced engineering and supercomputing.

These skills and capabilities are being used to build HERA, a radio telescope designed to detect, for the first time, the distinctive radio signal from the very first stars and galaxies that formed early in the life of the universe.

This is not merely about advancing human understanding of the origins of the universe – it is about responding to the challenges that face South Africans now and into the future.

It is about developing the technology and the capabilities that will build a dynamic and competitive economy that creates decent, sustainable jobs.

It is about enhanced food security, better disease management, and cheaper, cleaner and more efficient energy.

It is about smart human settlements and social development solutions built around people's needs and preferences.

It is about smarter, more responsive, more effective governance.

To ensure that we effectively and with greater urgency harness technological change in pursuit of inclusive growth and social development, I have appointed a Presidential Commission on the 4th Industrial Revolution.

Comprised of eminent persons drawn from different sectors of society, the commission will serve as a national overarching advisory mechanism on digital transformation.

It will identify and recommend policies, strategies and plans that will position South Africa as a global competitive player within the digital revolution space.

Building on the work we have done over the last year, we will focus on further strengthening the capacity of the State.

We have made progress in examining the size and structure of the State, and will complete this work by the end of this administration.

We invite all South Africans to make suggestions on how we can better configure government to serve the needs and the interests of the people.

In improving the capabilities of public servants, the National School of Government is introducing a suite of compulsory courses, covering areas like ethics and anti-corruption, senior management and supply chain management, and deployment of managers to the coal face to strengthen service delivery.

We will process the operationalization of Section 8 of the Public Administration and Management Act, which strengthens the outlawing of public servants doing business with the State and enable government to deal more effectively with corrupt activities.

This provision will see the imposition of harsher penalties, including fines and/or prison sentences for officials that transgress.

The Ethics, Integrity and Disciplinary Technical Assistance Unit will be established to strengthen management of ethics and anti-corruption and ensure consequence management for breaches of government processes.

Fellow South Africans,

South Africa has this year taken up a non-permanent seat in the United Nations Security Council.

We will use this position to advance peace on the continent and across the globe, taking forward Nelson Mandela's vision of a peaceful, stable and just world.

Fellow South Africans,

In a few months' time, South Africans will go to the polls for the sixth time in our democracy to vote for national and provincial governments.

This is an opportunity for our people to exercise their hard-won right to determine the direction of this country.

I have engaged with the Independent Electoral Commission and also with the premiers of all provinces, and intend to proclaim the 8th of May 2019 as the date of the election.

We wish to remind all eligible South Africans who have not yet registered as voters that they still have until the proclamation of the election date to register.

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 periods 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.

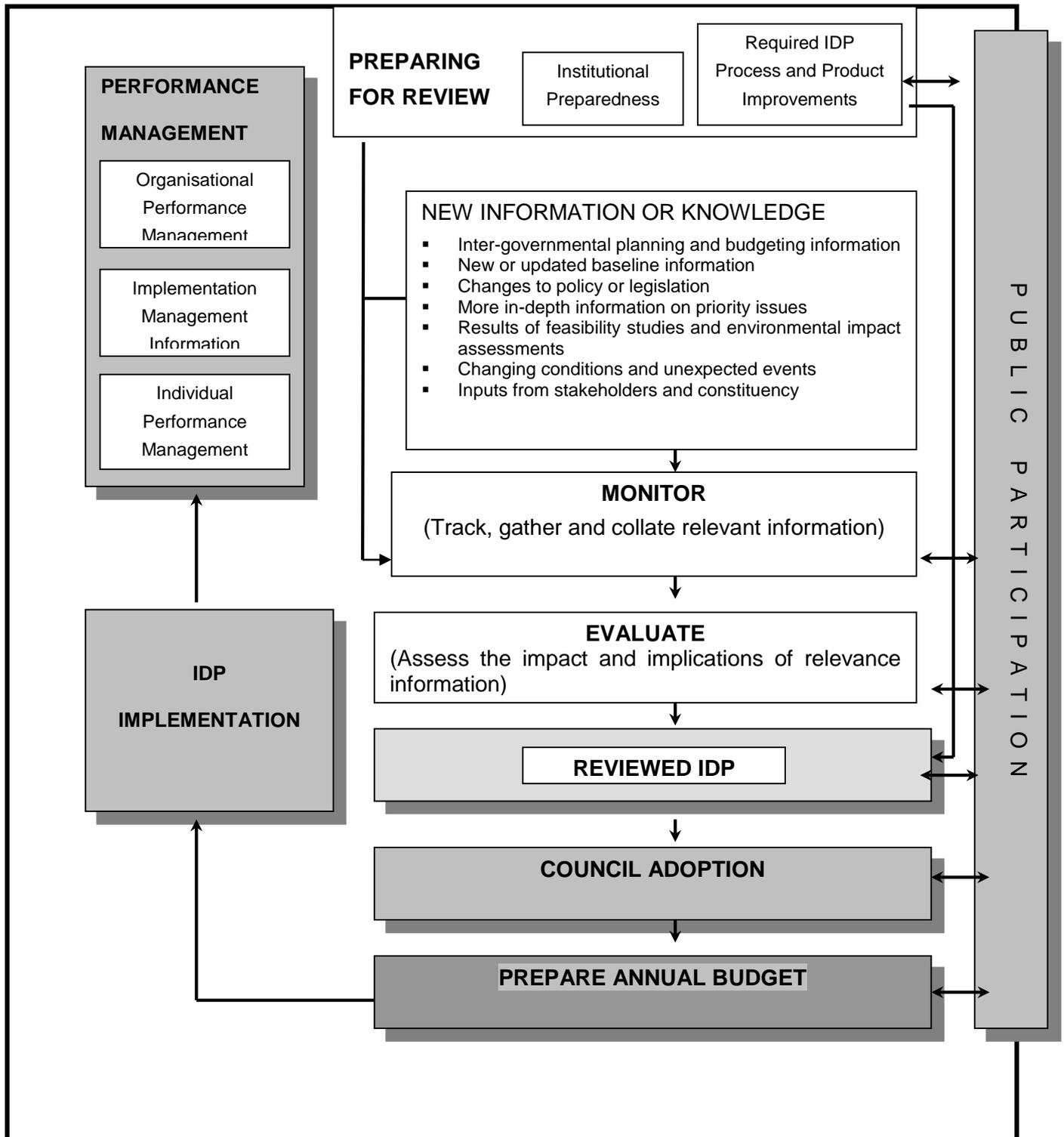
The steps the NDP identifies as necessary to improve the capacity of the state will also be important in this regard, as the state (at national, provincial and local levels) needs to be proactively involved in identifying and overcoming obstacles to implementation.

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 as per Resolution **LM 247/08/2018** dated 31 August 2018, adopted the IDP Process Plan for the 2019/2020 financial year. Our process plan is 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 compilation or review process. Community participation programmes and other IDP engagement activities are contained in the process plan.

1.5.1 Methodology in Compiling or Reviewing the IDP

When compiling 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"> • IDP Steering committee meeting to prepare for the process plan. • Preparation and adoption of the IDP/Budget process plan. 	IDP Manager/IDP Steering committee.	31 August 2018

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. • IDP Steering committee meeting to prepare for the IDP Rep. Forum • Report to the IDP Rep. Forum on projects and programmes. 	IDP Manager & Directors	30 September 2018
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 Steering committee meeting 	IDP Manager, Directors & IDP champion	30 November 2018
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 	Stakeholders, sectors departments & Municipality	31 December 2018

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 ▪ IDP Steering committee meeting 	Msukaligwa LM	31 January 2019
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 issues/problems. ▪ Strategy to achieve vision and objectives 	Municipal Manager Directors IDP Manager & IDP champion	31 January 2019

Development of strategies	<ul style="list-style-type: none"> ▪ Revised objective on vision (if necessary) identified projects 	Municipal Manager, Directors and IDP Manager	31 January 2019
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PHASE THREE – PROJECT PLANNING

Task	Output	Responsibility	Time frame
Development of strategies	<ul style="list-style-type: none"> ▪ Preliminary budget allocation per project/programs 	Directors and IDP Manager	28 February 2019
Consolidation of project and program	<ul style="list-style-type: none"> ▪ Operational expenditure budget 	Directors and IDP Manager	28 February 2019

PHASE FOUR – INTERGRATION

Task	Output	Responsibility	Time frame
Discussion of draft proposed projects and programmes	<ul style="list-style-type: none"> ▪ Compliance with priorities, objectives / guidelines ▪ Feasibility / viability check ▪ Negotiation for Funds ▪ Harmonization 	Municipal Manager, Directors, IDP Manager and IDP Champions	28 February 2019

PHASE FIVE – APPROVAL

Task	Output	Responsibility	Time frame
Consolidation of information received	<ul style="list-style-type: none"> ▪ Prepare and submit draft IDP document for Council approval 	IDP Manager	31 March 2019
Preparing presentations for the IDP Rep forum	<ul style="list-style-type: none"> ▪ Present at the IDP Rep forum the draft projects and progress report 	Municipal Manager, Directors, IDP Manager and Executive Mayor	30 April 2019
Draft IDP out for public inspection and comments	<ul style="list-style-type: none"> ▪ Comments & inputs received from public on the draft IDP. ▪ Legislative requirement 	IDP Manager	30 April 2019
Table in Council the Final IDP document	<ul style="list-style-type: none"> ▪ Approved IDP document ▪ Msukaligwa LM complied with legislative requirement 	Municipal Council	31 May 2019

The IDP will be reviewed annually in terms of the legislation and the 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

- Traditional Authorities
- District and Sector Departments

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 a final say or comment and approve 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 - Community Services - Office of the Executive Mayor - Office of the Municipal Manager • Insures that the annual business plans and municipal budget are linked to and based on the IDP.
IDP Technical Committee	<ul style="list-style-type: none"> • Provides guidance on issues to be presented at the IDP Representative Forum. • Ensures integration of programmes and projects from sector departments into the municipal planning. • Considers 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. • Informs interest groups, communities and organisations, on relevant planning activities and their outcomes; • Analyses issues, determine priorities, negotiate and reach consensus; • Participates in the designing of project proposals and/or assess them; • Makes 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. • Responsible for organising public consultation and participation.

District and Sector Departments	<ul style="list-style-type: none"> • Provide vital information and support during planning, evaluation and monitoring.
Traditional Authorities	<ul style="list-style-type: none"> • Provide 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 2018, the municipality held community consultative meetings for all wards within Msukaligwa. In these meetings, the communities are addressed on the IDP processes and their role as community in the compilation of the IDP and also afforded an opportunity to give inputs and raise developmental issues within their wards. Ward Development Plans are handed to Ward Councillors to convene extended Ward Committee meetings within their respective wards to consider community needs and priorities. Msukaligwa municipality comprises **19** wards in accordance with the demarcation. 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, appropriate adjustments are made and the final IDP is tabled in Council for approval. Public inputs on the draft IDP document are collected through suggestion boxes placed at the specified locations where the IDP document is placed for public inspection 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	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Everest Park and Thusi Ville	Roads and storm water management	1	Paving of Dolman and Albertina Sisulu Streets, the community raised a concern that this streets have been a concern for a long time still nothing is being done.	Municipality
	Speed Humps	2	Request for speed humps at the curve around the ZCC Church and corner around Scheepers's house.	Municipality
		3	Speed humps that were requested from previous meetings still not installed.	Municipality
	Sanitation	4	Increase the capacity of the sewer plant to address the sewer spillages around the location. The community raised a concern about the sewer spillages around Wesselton and Ermelo.	Municipality
	Public Lighting	5	Collapsed electricity poles that are posing a danger to the community. The community raised a concern that this was reported from the previous meeting still nothing is being done.	Municipality
	Electricity	6	Increase power supply. The community raised a concern about the power outages at Wesselton.	Municipality
	Job Creation and Youth Development	7	Assistance with funding for youth development programmes	Municipality
	Human Settlements	8	Concern about the criteria on allocation of stands at Ext. 44, who is eligible to get a stand and how the municipality is going to handle the allocation process.	Municipality and DHS

WARD 2

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Wesselton Ext. 6 (Emadami, Cwebezela & Welas	Human Settlement		Land for human settlements – there was a request that all plans and negotiations on issues of land be accelerate and time frames should be placed to monitor the whole process. (Ext. 44)	Municipality
			Unoccupied/empty stand be allocated to those who need land. The community requested that the municipality should investigate the ownership of those stands.	Municipality
			The community raised a concern about the housing waiting list, stating that some have been on the waiting list for a long time but still not allocated stands or benefiting from RDP Houses.	Municipality
			Request for Title deeds	Municipality
			Poor or non attendance of municipal officials to IDP Meetings especially the Municipal Manager and Directors has been raised as a concern since the community feel issues are not responded to as they should be.	Municipality
	Sanitation		At Welas sewer is spilling over from inside houses.	Municipality
	Waste Management		Waste collection not done at some areas of the ward.	Municipality

WARD 3

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Wesselton Ext. 5 and informal settlements	Human Settlement		People who are staying at F section 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 land for future human settlements.	Municipality and Dept. of Human Settlements
	Speed Humps		Request for speed humps at Mabilisa Street	Municipality
	Transversal		There was a concern that the municipality does not consider / prioritise the disabled when distributing services e.g. Disabled Centre, RDP Houses.	Municipality
			There was also a concern that the municipality does not have programmes that address / deal with issue affecting the disabled.	Municipality

	Roads and storm water management		Request for paving of Siluma Street.	Municipality
			The municipality should engage mines and businesses around Ermelo to assist with the Paving and maintenance Roads.	Municipality
	Youth Development		The municipality should engage mines and businesses around Ermelo to assist with other services like Youth Development and Development of Small businesses.	Municipality
	Water		The community complained that the water quality is not suitable for human consumption; the water is not purified/ dirty.	Municipality
	Sanitation		Sewer spillages at old Wesselton, the sewer spillages are a cause to roads wearing down at the location.	Municipality
	Mining		There was a concern about mines that are left opened after their mining period has ended which are a danger to the community, the municipality should engage the Department of Minerals and Resources to attend to this concern.	Municipality
			The community complained about air pollution in the township due to every day sewer spilling and the stench coming from the plant, they proposed that the municipality should employ an Air quality officer to deal with issues of air pollution or move the sewer plant away from the community.	Municipality

WARD 5

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Phumula, Portion of Everest Park ,Informal Settlements North of Wesselton Ext.2	Roads and storm water management		Maintenance of storm water drainage system at Everest Park	Municipality
			Upgrading of roads at Phumula Location	Municipality
			Cleaning of V-drain at Everest Park	Municipality
	Waste Management		Provision of refuse bins to all households that do not have refuse bins.	Municipality
			The community requested that after cleaning of all illegal dumping sites the municipality should place the no dumping signs at those sites and that action should be taken against those who continue to dump at those areas.	Municipality
	Human Settlements.		The community requested the municipality to use the housing waiting list when allocating stands and RDP Houses. They are concerned that people who are on the waiting list are not considered and they have been on the waiting list for ever.	Municipality

Phumula, Portion of Everest Park ,Informal Settlements North of Wesselton Ext.2			Land for human settlements. The informal settlement between Everest Park and Extension want to be formalised or moved to a suitable place where they can be formalised and provided with services.	Municipality
			Emavahini (Emgodini) area still not serviced the community request to be provided with services.	Municipality
	Skills Development and Job Creation		Request the municipality to initiate the recycling project and open the refuse site for those who are interested in recycling to use the refuse site.	Municipality
			The community complaint that the municipality is not doing anything to promote programmes for skills development especially for the youth	Municipality
			Business campaigns or workshops to Assistance small businesses to grow their businesses.	Municipality
	Public Lighting		Request for high must lights at informal settlements	Municipality
			Maintenance of high must lights at Phumula	Municipality
	Electricity		Open power kiosks at Everest Park posing a danger to the community especially children.	Municipality
		Electricity supply that is constantly interrupted at Everest Park and Thusi Vill.	Municipality	
Call Centre		The community raise a concern about the attitude of the municipal staff at the call centre saying the call centre is not assisting the community at all.	Municipality	

Ward 7

The meeting did not take place but community needs were received through Ward Development plan

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Ward 7	Waste Management		Illegal dumping of refuse: it is requested that the ward and more specifically the CBD area be cleaned on a regular basis.	Municipality
			Placement of more refuse bins at strategic places within the CBD	Municipality
			The pile-up of refuse at the Spur parking area & the Ermelo Mall parking area has been raised as a concern. It is requested that the municipality collect the refuse and clean-up these areas at a regular basis	Municipality
	Public Lighting		Maintenance of street lights and the replacement of broken lamp poles remains a concern as the street lights have not been functioning for a very long time, despite several requests from the ward Councillor and members of the community.	Municipality
	Electricity		Upgrade of the electricity infrastructure	Municipality

Ward 7		Electricity boxes which are left open after maintenance / or of which the doors are missing, poses a danger to the community. It is requested that the electricity boxes be maintained and locked.	Municipality
	Speed Humps	Requests for speed humps at the following streets: -Wes Street -Burger Street -De Bruin Street (by the entrance to Nooitgedacht Estate)	Municipality
		Request for either speed humps or a robot at the four way stop in: -Border Street and Voortrekker Street	Municipality
	Roads and Storm water Management	Upgrade and maintenance of roads specifically with regards to pot holes in ward 7.	Municipality
		Upgrade of the storm water infrastructure and the regular maintenance and cleaning of the storm water infrastructure especially in the CBD	Municipality
	Traffic services	Request for clear road markings & replacement of street name signs	Municipality
	Water	Upgrade of water infrastructure	Municipality
		Issues (water leaks, etc.) reported to the municipality are not attended to on time or not attended to at all regular basis.	Municipality
	Sanitation	Upgrade of sewer infrastructure (Some blocked sewer are reoccurring problems and it seems that the cause of the problems are not being addressed)	Municipality
		Missing manhole lids must be replaced as a safety precaution and as a matter of urgency	Municipality
		Issues (sewer spillages, etc.) reported to the municipality are not attended to on time or not attended to at all regular basis.	Municipality
		More accurate communication with the community when services are interrupted	Municipality
	Meter Reading	Regular water meter readings and correct billing	Municipality
Clinic Services	Request for an upgraded, 24hour clinic facility	Municipality	
	The regulation of clubs/taverns in the CBD. It is noted that those clubs/taverns are trading during a Sunday evening until the early hours of the morning. That despite the fact that there are 2 churches, an old age home and numerous households in that area. The Noise level from that specific location is unbearable and is resulting to residents wanting to sell their properties. Furthermore there is evidence that alcohol is not only consumed within the club/tavern, but that the gatherings are taken outside in the main road and parking lot. It is also noted that crime has increased in that area.	Municipality	
Job Creation	Request for local Economic Development and Job creation.	Municipality	

WARD 10

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Davel/kwaDela	Electricity		The issue of electricity meter boxes that were removed by the municipality and never returned back.	Municipality
			Some members of the community not able to buy electricity, their electricity cards were blocked from buying electricity.	Municipality
	Service Delivery		Complain that the municipal office at Davel is not fully servicing the community, the community is always referred to the offices at Ermelo and they have to pay for travelling to Ermelo.	Municipality
	Service Delivery		Provision of services to the new informal settlements (Water, Sanitation and Electricity)	Municipality
	Roads and Storm water Management		Paving of roads at kwaDela, there are roads that are always problematic during rainy time.	Municipality
			Some houses get flooded due to rain water that is not channelled properly.	Municipality
Police Services		Request for Police patrol at the new informal settlement, the place is darker at night.	Dept. of CL	

WARD 11

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Sheepmoor			None attendance by Municipal departments to IDP meetings was a concern because some of the questions raised by the community could not be clarified.	Municipality
	Electricity/ESKOM		Some farm houses are left out when others at the same farm or block are electrified. The community questioned the criteria used by ESKOM to electrify houses at farm areas	ESKOM and Municipality
	Water		The community raised a serious concern on the delays in installing the water pipeline; they want clarity on why the project is still not starting.	GSDM and Municipality
	Human Settlements		Request for title deeds.	Municipality and Dept. of Humana Settlements

WARD 12 & 15

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Lothair/ Silindile			The municipality should provide transportation for people who are staying at farm areas for them to be able to attend IDP meetings and can also raise their needs.	Municipality
	Thusong Centre		A concern was raised about the Thusong Centre that is still not completed; the community want the municipality to complete the Thusong Centre and have it fully functional with all government and municipal departments services provided.	Municipality
			Employment of a Transversal officer allocated to deal with youth issues specifically for ward 12 & 15 areas.	Municipality
			Request for refurbishment of the multipurpose centre or identify another land for building of a multipurpose centre.	Municipality
	Sports		Request for upgrading of the soccer field/stadium	Municipality
			The community request the municipality to place a security guard to safeguard the sport ground. The place is being vandalised.	Municipality
	Job Creation and Skills Development		Projects implemented within the two wards should benefit people within the wards especially the youth.	Municipality
			Youth employment on programmes implemented by the municipality (EPWP, CWP etc.)	Municipality
			The community complained that they are not notified/informed if there are programmes implemented by the municipality e.g. Learner ships	Municipality
	Electricity		Request for electricity at Peter Potgieter farm, there are farms that still do not have electricity at ward 12 & 15.	Municipality
Human Settlements		Request that the area next to Ext. 3 be developed for human settlements and other amenities, that the trees be removed.	Municipality	
		Request for investigation of ownership of land of the area around OTK.		
Lothair/ Silindile	Roads and Storm Water Management		Request for graveling of roads at eSdakaneni	Municipality
	Schools		Request for an additional Lower Primary school at Lothair.	Dept. of Education
			Request for renovation of Ebuhle Bolwazi School, the school is now posing a danger to the learners.	Dept. of Education
	Water		At Clifton farm they do not have water they request to be supplied with water and also the supplying hours to be extend.	Municipality
		Most farm areas around ward 12 & 15 still do not have water.	Municipality	

WARD 13

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY	
Enkanini,, Ext. 4, Mafred Homes, Thabo Village	Sanitation		At Ext. 4 there are RDP Houses that were built without sewer connections and those houses still do not have Toilets.	Municipality	
	Water		At Ext. 4 there are RDP Houses that were built without water connections and those houses still do not have water.	Municipality	
	Human Settlements			Allocation of stands at Ext. 5 should also accommodate those who do not qualify to get RDP Houses (middle class earners)	Municipality
				Unoccupied RDP Houses that are now vandalised, the community request the municipality to allocate those housed to people who need housing, and also investigate the ownership of those houses.	Municipality
				Empty stands that are now used as illegal dumping sites, the municipality to investigate the ownership of those stands.	Municipality
				Request for municipal buildings that are not utilized to be opened for the community to use for business purposes e.g. Beer Halls.	Municipality
	Waste Management		Refuse collection at Mafred homes is not done.	Municipality	
	Machinery/Refuse Tractors			Lack and Old Refuse Tractors that are constantly broken leading to refuse not collected.	Municipality
				Monitoring of municipal refuse tractor, they are driven recklessly and used for private matters.	Municipality
	Human Resources		The community is also complaining about the shortage/skeleton staff at the Breyten Admin Unit.	Municipality	
	Roads and Storm Water Management		Request for paving of streets at Enkanini especially the main roads.	Municipality	
	Service Delivery			Municipal offices at Breyten not fully functional the community is always referred to municipal offices at Ermelo for all services.	Municipality
				Request for the Thusong Centre to be fully functional with all municipal and government departments' services brought closer to the community, to avoid travelling to Ermelo to access these services.	Municipality
Schools		Request for an additional High school at Breyten to relive the congestion at Masizakhe.	Dept. of Education and Municipality		
Local Economic Development		Building of a Shopping Complex/Centre at Breyten The community travels to Ermelo for shopping, banking, for petrol and for everything.	Municipality		

		Request for a fully functional Banking Services at Breyten not ATMs.	Municipality
	Cemeteries	Request for ablution Block at the Breyten/KwaZanele cemeteries	Municipality

WARD 14

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
KwaZanele / Breyten	Local Economic Development		Building of a Shopping Complex/Centre at Breyten	Municipality
			Request for a fully functional Banking Services at Breyten not ATMs.	Municipality
			Realising of municipal buildings that are not utilising for the community to utilize them for business purposes e.g. Beer Halls.	Municipality
	Human Settlements		Rezoning of municipal empty sites around the old whites cemeteries to accommodate the middle class earners.	Municipality
			Provision of RDP Houses at Farm areas	
	Service Delivery		Municipal offices at Breyten not fully functional the community is always referred to municipal offices at Ermelo for all services.	
			Request for the Thusong Centre to be fully functional with all municipal and government departments' services brought closer to the community, to avoid travelling to Ermelo to access these services.	Municipality
	Police Services		Request for a Satellite Police Station at KwaZanele to provide policing services crime is too high.	Municipality
			Cleaning of storm water drainage systems or proper channelling of rain water because some houses get flooded during rainy season.	Municipality
	Roads and Storm Water Management		Request for paving of a street at Esbovini (Dutch Church street)	Municipality
		Paving of Siyathula School Road	Municipality	
		Paving of Masizakhe School Road	Municipality	
		Paving of streets at Old Mafred homes	Municipality	
Waste Management		Cleaning of illegal dumping site and streets, especially collection of broken bottles on the streets.	Municipality	
		Refuse collection at KwaZanele is not done.	Municipality	
Machinery/Refuse Tractors		Lack and Old Refuse Tractors that are constantly broken leading to refuse not collected.	Municipality	

	Human Resources		The community is also complaining about the shortage/skeleton staff at the Breyten Admin Unit.	Municipality
	Security		Placement of security at Municipal facilities they are being vandalised (Sports facilities)	Municipality

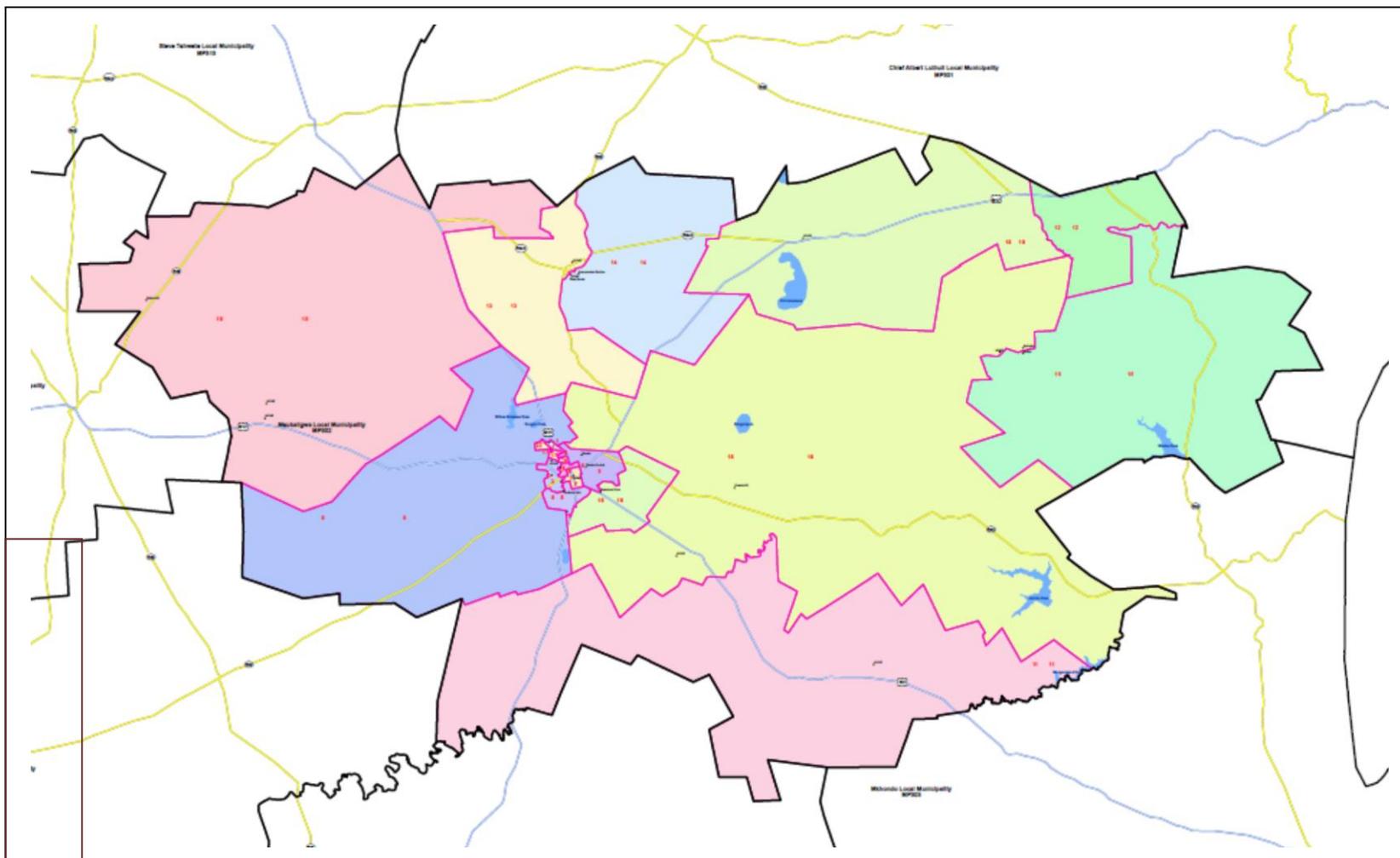
WARD 17

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Thambo Ville, Mazakhele, KaKati and Klipbou.	Human Settlements		The informal settlements at KaKati, next to Tennis court, at Thanjekwayo Street front of Qambekile School and at Mazakhele request to be formalized and provided with services or moved to a suitable place where they can be provided with services.	Municipality
			Request for a site for a Disability Centre	Municipality
	Sanitation		Request for additional communal toilets at the informal settlements next to Tennis Court.	Municipality
	Clinic Services		Request for an additional clinic at Wesselton as the existing clinics are no longer enough to service the entire Wesselton community.	Dept. of Health and Municipality

WARD 18

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Various farms of ward 18	Water		Provision of water most farms at ward 18 still do not have water.	Municipality
			Provision of water at Jan Hendricks farm (Boreholes)	Municipality
			Provision of water at Bankop farm (Boreholes)	Municipality
			The municipality to install boreholes at areas where there are water fountain to keep away animals from dirtying the water so that the community can safely use that water.	Municipality
	Sanitation		Provision of Sanitation most farms at ward 18 still do not have sanitation.	Municipality
	Electricity		Provision of Electricity most farms at ward 18 still do not have electricity.	Municipality
			Lack of communication with Councillors by ESKOM, during electricity connections at farm areas leading to some houses left un electrified but at the same area.	Municipality
			There are farms where electricity connection was done by the farm owner and the farm dwellers are buying from the owner and it's expensive.	Municipality
			None attendance of departments to IDP Meetings the community requested the municipality to come up with strategies to deal with the matter.	Municipality

	Human Settlements		RDP Houses for the elderly people at ward 18.	Dept. of Human Settlements and Municipality
			Request for RDP Houses at all government owned farms.	Dept. of Human Settlements and Municipality
	Roads and Storm Water Management		Graveling and maintenance of municipal roads	Department of Public Works, Roads and Transport
			The Department of Public Works, Roads and Transport is doing maintenance of the R65 road (Amsterdam road) and leave potholes opened unattended for a long time posing a danger to motorist.	
			Mining industry around the ward not benefiting the community or not assisted in any way.	

Map 3: Municipal Demarcation

1.5.4 Summary of Community and Stakeholders Input

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

Sanitation

1. Rural or farm areas that still do not have toilets.
2. Installation of internal sewer reticulation of RDP Houses that were built without sanitation and still do not have toilets.
3. Provision of bulk sewer infrastructure to formalised informal settlements
4. Sewer blockages and spillages due to collapsed infrastructure causing discharge of effluent at manholes and inside some houses
5. Increasing of the waste water treatment plant capacity to address the issues of sewer spillages around Ermelo and Wesselton.
6. Provision of communal toilets to informal settlements
7. Ageing infrastructure that needs upgrading

Water

1. Rural or farm areas that still do not have water.
2. Installation of boreholes on water fountains to prevent animals from dirtying the water.
3. Addition of Boreholes needed at some farms
4. Maintenance on broken borehole hand pumps and boreholes that ran dry is a concern to the community.
5. Proposals for installation of boreholes with electric pumps
6. Bulk infrastructure at developing townships of the municipality.
7. Installation of Internal water reticulations at formalised settlement.
8. Installation of internal water reticulation of RDP Houses that were built without water connections and still do not have water.
9. Provision of communal taps to informal settlements
10. Ageing infrastructure causing persistent water pipes bursts.
11. Installation of water meters and replacement of the old leaking meters.
12. Water leakages that are reported but not attended and wasting clean water.

Roads and Storm Water

1. Tarring or paving of roads especially problematic and main roads within the municipality.
2. Storm water flooding residential areas and eroding roads due to poor or absence of drainage system
3. Graveling of roads rural areas
4. Ageing infrastructure that needs upgrading or rehabilitation.
5. Pothole repair
6. Cleaning of storm water drainage systems.

Electricity

1. Rural areas that still do not have electricity
2. Electrification of outstanding formalized informal settlements.
3. Ageing infrastructure that needs upgrading or rehabilitation to address power outages
4. Illegal power connections by consumers impacting negatively on other consumers.
5. Installation of smart meters.

Waste management

1. Lack of dumping sites at some areas of the municipality.
2. Provision of refuse bins
3. Inconsistent refuse collection has a negative impact on communities.
4. Inconsistent refuse collection in the CBD area resulting to pile up refuse at some areas of the CBD.
5. None refuse collection to some areas of the municipality.
6. Cleaning campaigns and Education Programmes are required to educate communities on environmental cleanliness.
7. Lack of machinery/Refuse Tractors

Human Settlements

1. Low cost subsidised houses that are left unoccupied becoming a criminal hubs and a nuisance to the community.
2. Stands that are left unoccupied used for illegal dumping.
3. Some low cost subsidised houses were built and completed without water and sewer connections.
4. Informal settlements that are still not formalised and not clear whether they will be remove to a suitable area or not.
5. Allocation of RDP houses very slow V/S the waiting list.
6. Allocation of RDP Houses at farm areas.

Public lighting

1. Installation of street and high must lights at the areas without public lights.
2. Maintenance of street & high must lights remains an area of concern.
3. Aging infrastructure that needs upgrading or rehabilitation

Skills Development & Job Opportunities

1. Building of skills development centres or multipurpose centres.
2. Employing local contractors on projects implemented within municipality
3. Skills transfer by contractors
4. Provision of Bursaries and leaner ships

Sports and Recreation

1. Refurbishment of sports facilities
2. Construction of ablution facilities at sport facilities.
3. Establishment of sports grounds at some areas far from the existing sports facilities.
4. Security at sports facilities to prevent vandalism.

Clinic/Health Services

1. Provision of mobile clinic services to rural areas
2. Request that Clinics in and outside Ermelo operate for 24 hours and seven days a week due to the absence of hospitals nearby and the time it takes ambulances to reach the areas.
3. Building of new clinics at the newly established areas and where the old clinics are too small to accommodate the community.

Land

1. Assistance with land ownerships at Rural Areas/farms.
2. Land for human Settlements and other amenities or Establishment of new townships

Community Facilities

1. Building of community Halls at areas where there are no halls.
2. Completion of the Lothair Thusong Centre.
3. Optimal utilization of Thusong Centres
4. Building of Disabled Centres

Cemeteries

1. Construction of ablution block at the Breyten / KwaZanele cemetery.

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

From the results of the chart below **figure 2** a clear indication is given that within the Municipality of Msukaligwa **Upgrading of Roads & Storm water drainage, Housing, Access to Sanitation, Provision of Water, Electricity supply, Waste Management , Public lighting** are on top of the priority list followed by **Speed humps and Cemeteries**.

In the 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 contained on table 1 above.

Figure 2: Community Priority Needs

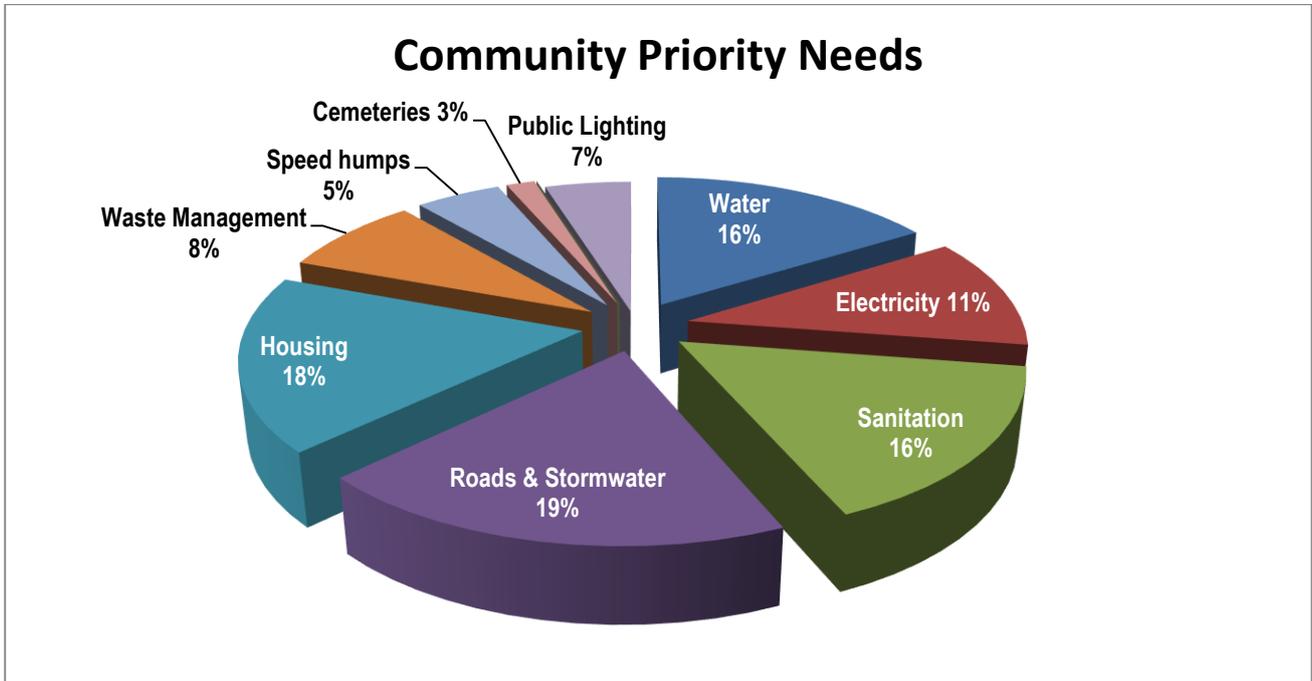
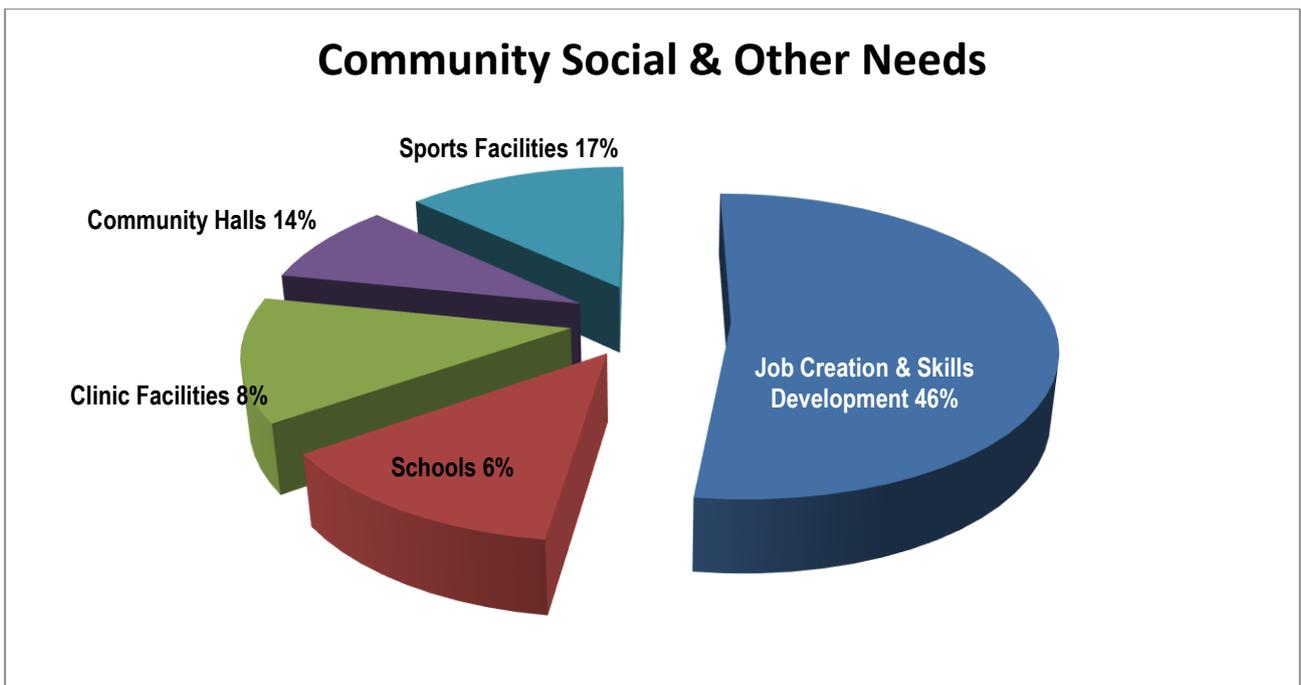


Figure 3 below depicts the community social needs with **Skills Development for youth and Creation of Job Opportunities, Upgrading and Establishment of Sports facilities, Construction of community halls, Provision or improvement of clinical services** being the top priority with **construction or upgrading 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

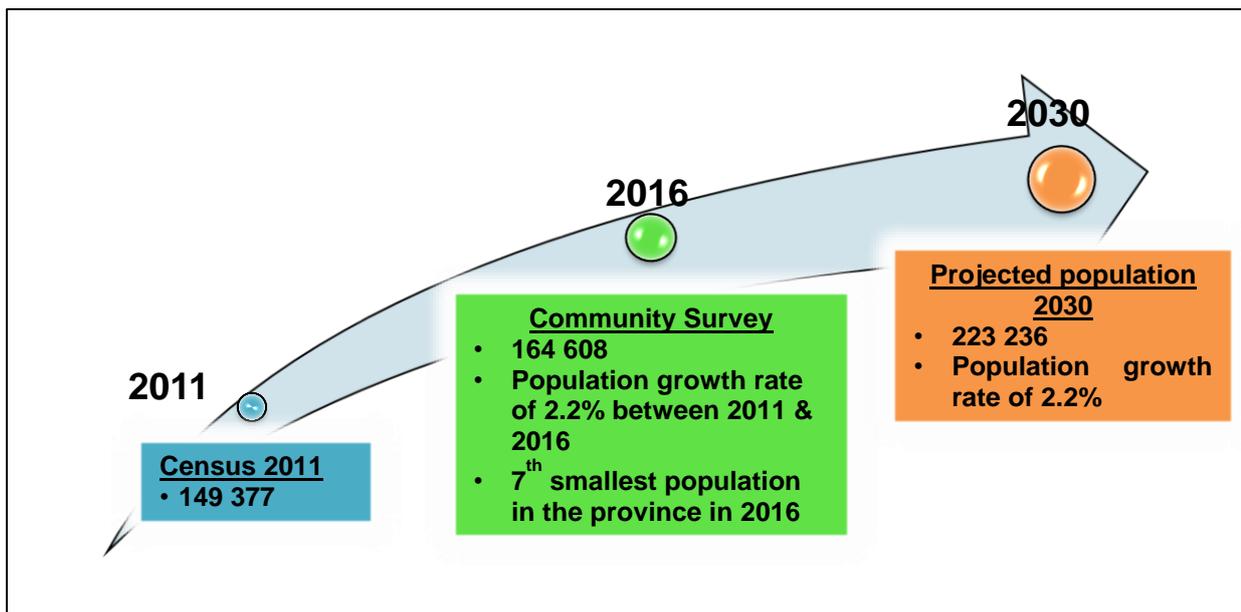


2 PART B: DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

2.1 Municipal Demographics

Msukaligwa population dynamics is based on statistics derived from *Statistics South Africa* 2011 census and 2016 Community Survey data, 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 grew by **15 231** persons between 2011 and 2016 at an annual growth of **2.2%** to **164 608** persons.

2.1.1 Msukaligwa Population Data and Projection



2.1.2 Age and Sex Structure

From **table 2** below, depicts the population growth in age groups with age group 0 – 14 comprising **45761** persons or **28%** of the total population and 15 – 34 comprising of **67783** persons. The youth population contributes **41,2%** of the total population of Msukaligwa being the largest group in the population. 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 2016 Community Survey data, as compared with the previous two Census data, a drop in a number of females can be observed as females contribute **49.9%** and males **50.1%** of the total population of Msukaligwa municipality. Female headed households are at 37.8% and child headed household of ages 10-17 years is 0.6% in 2016.

Table 2: Msukaligwa Population Breakdown by Age and Gender

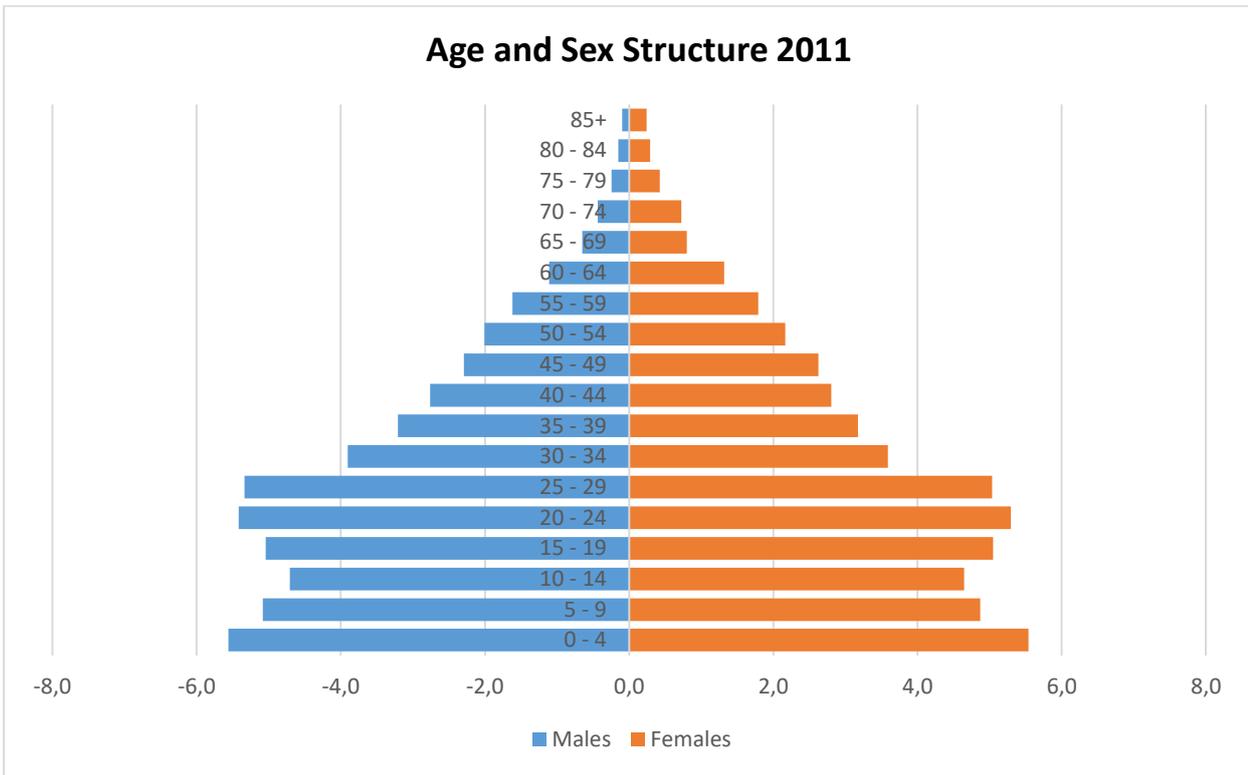
Age Groups	2011			2016 (Community Survey)		
	Male	Female	Total	Male	Female	Total
0-4	8301	8273	16574	8818	8886	17 704
5-9	7590	7271	14861	7433	7109	14 542
10-14	7030	6944	13974	6774	6741	13 515
15-19	7532	7542	15074	7860	7904	15 764
20-24	8089	7908	15997	8853	8933	17 786
25-29	7969	7520	15489	9461	9600	19 061
30-34	5829	5359	11188	8155	7017	15172
35-39	4794	4741	9535	6117	5843	11 960
40-44	4125	4191	8316	4823	4551	9 374
45-49	3427	3921	7348	3775	3567	7 342
50-54	3001	3238	6239	2942	3151	6 093
55-59	2417	2673	5090	2847	2727	5 574
60-64	1656	1970	3626	1815	2102	3 917
65-69	969	1192	2161	1360	1496	2 856
70-74	649	1082	1731	788	1331	2 119
75-79	365	638	1003	301	589	890
80+	370	801	1171	319	620	939
TOTAL	74113	75264	149377	82442	82166	164608

Source: Statistics South Africa, Census 2011 and Community Survey 2016

Population Pyramid

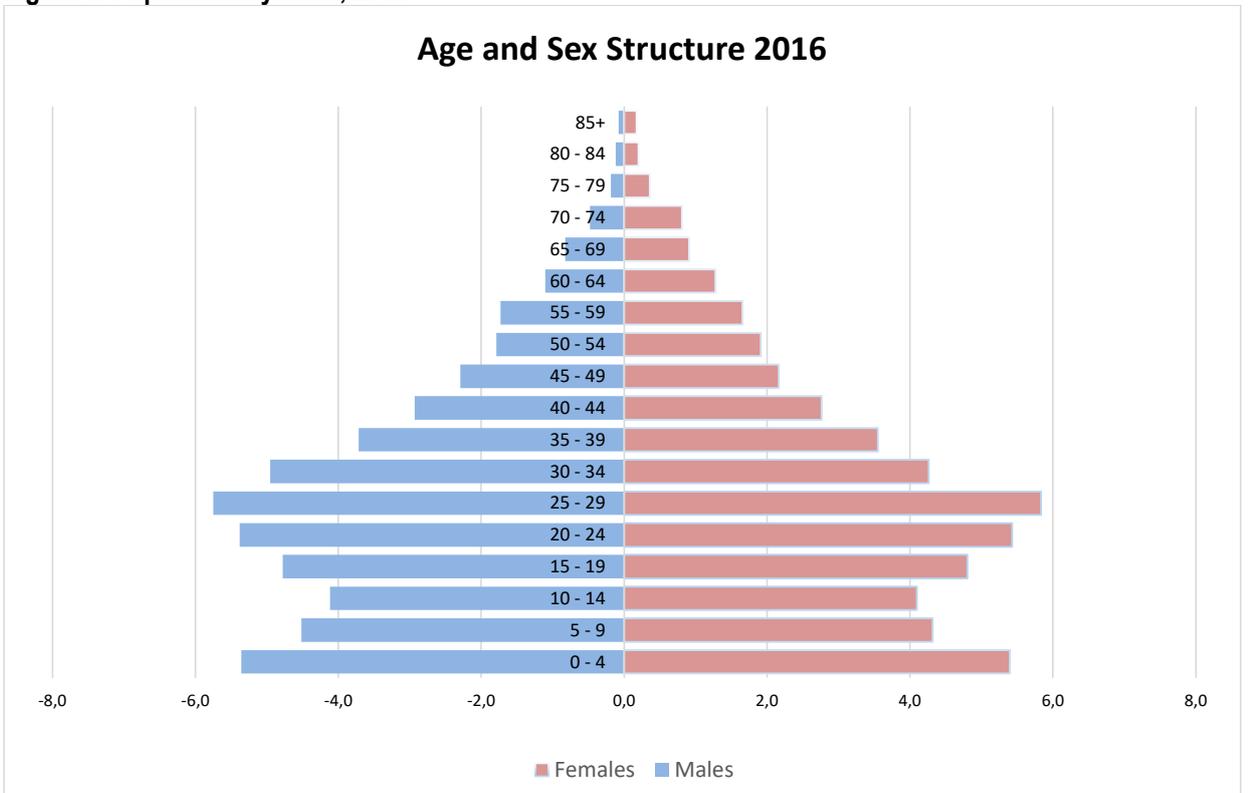
Figure 4 and 5 below depict the population pyramids for the year 2011 and 2016 according to age groups. When comparing the 2011 and 2016 population pyramids, it is evident that there is a significant change on the population growth patterns between the age groups 5 to 29 years. The most significant changes appear in the age groups 25 – 29 with a significant increase while age group 5 – 19 shows a decrease. Though the age group 20 – 24 almost remained the same between 2011 and 2016, there is a great increase on both males and females on the age groups 25 - 34 who are the youth population which may suggest in migration for job opportunities as this group forms a larger part of the labour market.

Figure 4: Population Pyramid, 2011



Source: Statistics South Africa, Census 2011

Figure 5: Population Pyramid, 2016



Source: Statistics South Africa, Community Survey 2016

2.1.3 Population groups

Table 3 below reflects that the population of Msukaligwa local municipality grew with 15 231 persons during the period 2011 to 2016 with an annual average growth of 2.2%. Noticeably is the decrease on the white and Asian population over the past five years though while observing no change on Coloured community.

According to Stats SA (2016 Community Survey - CS), Msukaligwa's population increased from 149 377 in 2011 to 164 608 people in 2016 which comprises the 11th largest population in the province and 14.5% of total population of Gert Sibande in 2016.

Table 3: Total Population by Group

Population Group	2011		2016	
	No.	%	No.	%
Black African	131625	88%	150823	91.7%
White	14707	10%	11288	6.8%
Coloured	892	0.6%	1004	0.6%
Indian or Asian	1678	1.1%	1493	0.9%
Other	475	0.3%		
Population	149377	100%	164608	100%

Source: Statistics South Africa, Census 2011 and Community Survey 2016

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 as 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.

Most of the basic services are rendered within the municipality though some rural areas are still faced with some challenges in the provision water, sanitation and electricity. There is a backlog of 1.5% of households without hygienic toilets, 11.1% without electricity and 6.7% without piped water. Further challenges include lack of safe and reliable water supply, inadequate roads and ageing services infrastructure.

Table 4: Msukaligwa Local Municipality Demographics per Unit and Households

Unit	Ward	2011		2016 (Community Survey)	
		Population	Households	Population	Households
Ermelo	7,8 , 16	34714	9487	38251	11840
Wesselton	1-6, 9, 17	52599	15577	57968	19446
Breyten	13	8887	2289	9793	2857
KwaZanele	14	5926	1657	6530	2068
Chrissiesmeer	19	2454	741	2704	925
KwaChibikhulu	19	3427	1034	3776	1290
Davel	10	1187	304	1308	379
KwaDela	10	3478	887	3832	1107
Lothair	12	32	8	35	10
Silindile	12	1384	346	1525	432
Silindile	15	5758	1484	6345	1852
New Scotland	15	202	52	223	65
Warburton & farms	19	550	168	606	210
Nganga	19	2012	606	2217	756
Sheepmoor	11	2841	628	3130	784
Rural Ward 9	9	2461	690	2712	861
Rural Ward 10	10	3817	979	4206	1222
Rural Ward 11	11	4445	965	4898	1204
Rural Ward 12	12	1877	494	2068	617
Rural Ward 13 & 14	13 & 14	512	128	564	160
Rural Ward 15	15	4142	1086	4564	1355
Rural Ward 16	16	216	57	238	71
Rural Ward 18	18	6456	1265	7114	1579
TOTAL		149377	40932	164608	51089

Source: Statistics South Africa, Census 2011 & Community Survey 2016

2.1.4 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 document are persons with **lot of difficulties** and those that **cannot do at all**.

2.2 Development Indicators

2.2.1 Educational Levels

Statistics South Africa, 2016 Community Survey data indicates that the population in Msukaligwa aged 20 and above completed grade 12 which is an increased from 33 673 in 2011 to 43 234 (increase of 9 561) in 2016 being an increase of 28.4% for the period under review. Msukaligwa's grade 12 pass rate improved from 74.1% in 2011 to 77.8% in 2016, which was the 3rd highest in the District and 7th lowest of the municipal areas of the Province. According to basic education data obtained from the District Municipality's IDP, Grade 12 pass rate for Msukaligwa was 82.3% and 80% in 2017 and 2018 respectively which show a decrease and remains a concern.

From table 6 below, shows a decrease of 9.6% of persons with no schooling between the years 2011 and 2016. 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. Generally there is an overall improvement at all levels of education over the past 5 years.

Table 6: Levels of Education

Education Indicators	2011	2016
Number of people 15+ with no schooling	12 213	11 030
% Population 15+ with no schooling	8.2%	9.6%
% Population 15+ with matric and post matric qualification (%)	23.6%	39.6%
% Functional Literacy rate (%)	51.4%	42.7%

Source: Statistics South Africa, 2011 and 2016 CS

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 ± 1650 housing units there is a need for a high school in that area and the development of Khayelihle 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

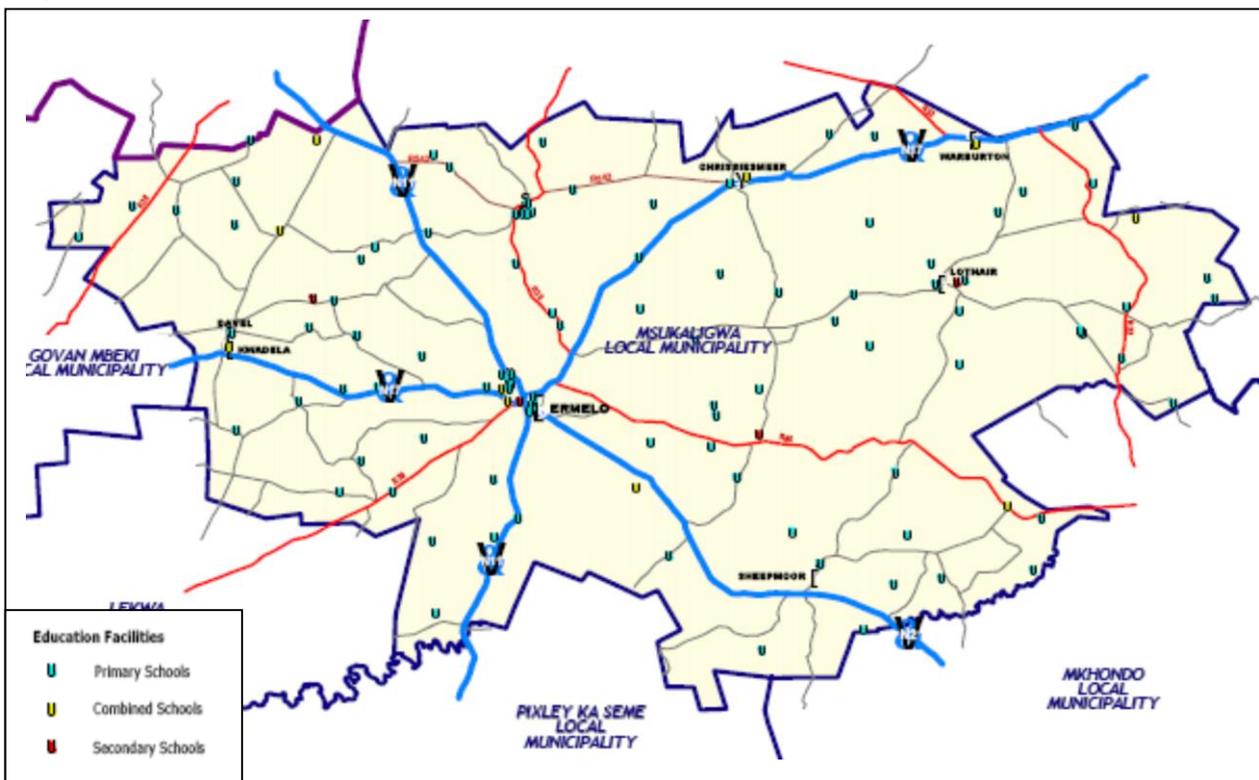
2.2.1.2 Education status

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 3: 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 for the period 2011 to 2016. Unemployment rate stood at **23.6%** in 2016 (HIS Global Insight figures) which is a decreased of **3.2%** to **26.8%** in 2011. The economically active persons are showing a reduction in 2016 when compared to 2011 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 work together to develop strategies that will deal with this problem.

Table 8: Employment Status

	2011	2016
Employed	41,698	43,751
Unemployed	15,267	15,084
Economically active	56,969	53,208
Not economically active	51,476	52,565
Total	149,377	164,608

Source: Statistics South Africa, Census 2011 and 2016 CS

According to information derived from the Socio Economic Profile report by the Provincial Department of Economic Development and Tourism, the unemployment rate for females and males are **31.4%** and **18.1%** respectively while youth is at **34.5%** in 2016.

2.2.2.2 Sectors of Employment and their Contribution to the Regional Economy

The municipality comprises a 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 Trade, Community Services and Agriculture and with 23.7%, 19% and 11.5% respectively. There is a significant increase in the Trade sector and a decrease of 8.8% and 1.8% in Agriculture and Community Services sector respectively in the period 2012 to 2015.

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

	2012		2015	
	Employment	Contr. to GVA	Employment	Contr. to GVA
Agriculture	20.3%	14.4%	11.5%	14.6%
Mining	9.8%	10.8%	7.7%	11.5%
Manufacturing	5.4%	0.6%	7.8%	0.8%
Utilities	0.7%	8.4%	0.8%	9.5%
Construction	5.3%	6.9%	3.9%	7.4%
Trade	17.7%	18.9%	23.7%	20.4%
Transport	5.4%	28.3%	6.9%	28.7%
Finance	5.7%	25.1%	9.6%	24.3%
Community Services	20.8%	21.2%	19.0%	21.4%
Private Households	8.9%	-	9.1%	-
Total	100%	11.8%	100%	13.4%

Source: Mpumalanga Department of Finance 2015

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 to 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 2011 to 2016, there has been a significant increase on the percentage of people living in poverty. There is an increase on people living in poverty at a rate of 38.2% which is high implying that the municipality in collaboration with other state departments must work hard to deal with this challenge of reducing poverty levels within its communities. Vision 2014 as contained in the PGDS to **halve poverty by 2014** had passed but there are still some significant pockets of poverty within our communities.

Table 11: Population and People below minimum living standard

Indicators	2011	2016
Gini co-efficiency	0.61	0.61
Poverty rate	33.6%	38.2%
People in Poverty	56,823	60,213
Poverty gap (R Million)	R137	

Source: Mpumalanga Province, Department of Economic Development & Tourism: Socio-Economic Profile 2017

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 encyclopaedia, 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 build a capable workforce to deliver services

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

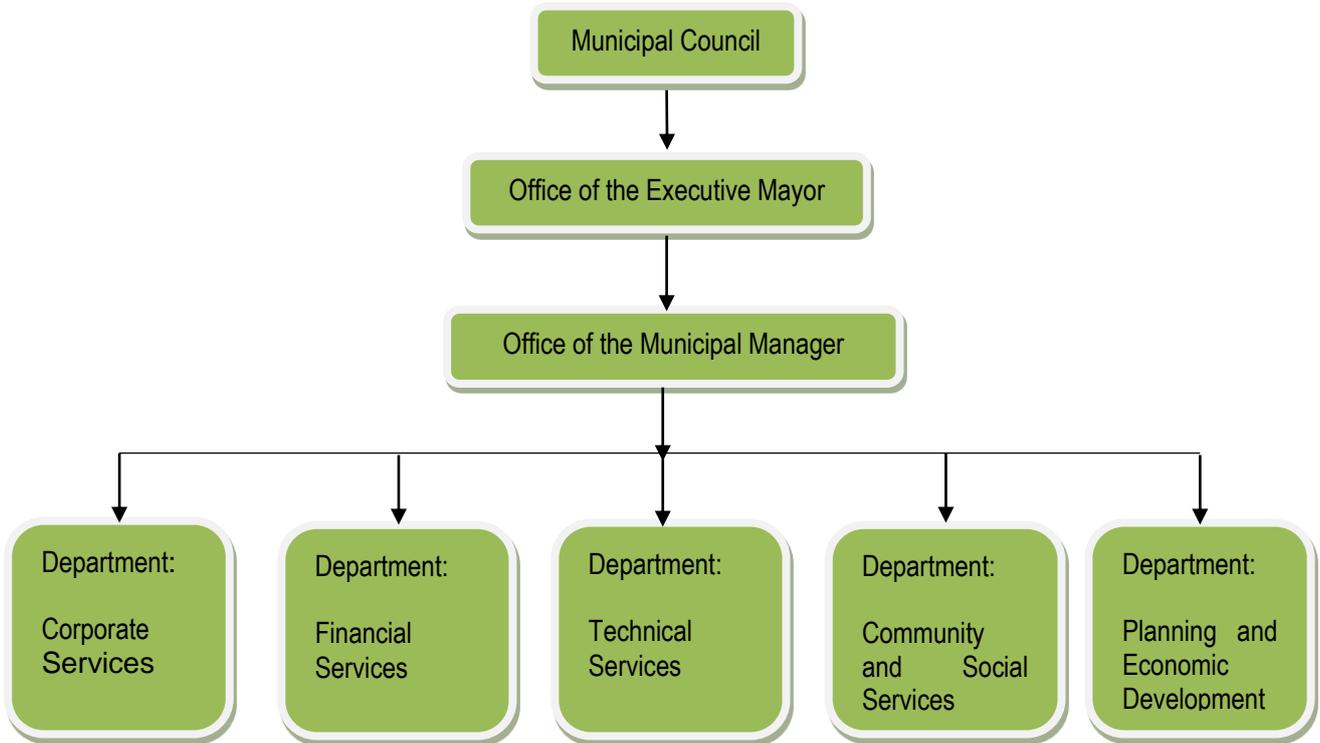
POWERS AND FUNCTIONS	IMPLEMENTING STRATEGY AND PRIORITY ISSUES
Inter-Governmental Relations, Social & community Services	<ul style="list-style-type: none"> • The municipality will facilitate community development & participation through Mayoral Izimbizo, LED Forums, Transport Forums, Disaster Forums, 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.

	<ul style="list-style-type: none"> • 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.54 A	Filled	F
	Chief Internal Auditor	3	Filled	F
	Manager IDP	3	Filled	M
	IDP Co-ordinator	4	Filled	F
	Performance Management Officer	4	Filled	M
	Monitoring and Evaluation Officer	4	Vacant	N/A
	Planning & Economic Development	Director Planning and Economic Development	Sec. 56	Filled
Manager Town Planning		3	Vacant	N/A
Manager Human Settlements		3	Filled	M
Chief Building Inspector		4	Vacant	N/A
Manager LED		3	Filled	M
Corporate Services	Director Corporate Services	Sec. 56	Vacant	N/A

	Manager in the office of the Exec Mayor	2	Filled	M
	Manager HR	3	Filled	F
	Manager Service Delivery Unit	3	Filled	F
	Manager Service Delivery Unit	3	Filled	M
	Manager Auxiliary Services	3	Filled	M
	Manager Administration	3	Filled	M
	Manager Legal Services	3	Filled	M
	Manager ICT	3	Filled	F
	Senior Personnel Officer	4	Filled	F
	Skills Development Facilitator	4	Filled	F
	Labour Relations Officer	4	Filled	M
Financial Services	Director Finance / CFO	Sec. 56	Filled	F
	Deputy Director Finance	2	Vacant	N/A
	Manager Income	3	Filled	F
	Manager Budget	3	Filled	F
	Manager Cash Management & Credit Control	3	Filled	F
	Manager Assets	3	Filled	M
	Manager Supply Chain Management	3	Filled	M
	Manager Expenditure	3	Filled	F
Technical Services	Director Technical Services	Sec. 56	Vacant	N/A
	Manager Water	3	Filled	M
	Manager Sanitation	3	Filled	M
	Manager Roads	3	Filled	M
	Manager Maintenance, Workshop & Building	3	Vacant	N/A
	Manager Electricity	3	Filled	F
	Manager PMU	3	Filled	F
	PMU Project Technician	4	Filled	M
	PMU Project Technician	4	Filled	F
	PMU Project Technician	4	Vacant	N/A
Community and Social Services	Director Community and Social Services	Sec. 56	Vacant	N/A
	Manager Parks & Cemeteries	3	Filled	M
	Manager Waste Management	3	Filled	M
	Manager Libraries	3	Filled	M
	Chief Licensing Officer	3	Filled	M
	Chief Fire Officer	3	Filled	M
	Chief Traffic Officer	3	Filled	M
	Manager Disaster Management	3	Filled	M

According to the table above, it is evident that **23%** of positions at management level were not filled, 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 **40** filled positions only **16** 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 Offices of the Executive Mayor, Speaker, Whip of Council and Mayoral Committee whose roles are general oversight of the municipal activities as prescribed by the MFMA.

Table 14: Municipal Posts per Department

DEPARTMENT	POST LEVEL	NO. OF POSTS (AS PER ORGANIZATIONAL STRUCTURE)	NO. OF POSTS FILLED	NO. OF VACANT POSTS BUDGETED	NO. OF VACANT POSTS NOT BUDGETED
Office of the Municipal Manager	Senior Management	1	1	0	0
	Line Managers (PL 1 – 3)	4	3	1	0
	Middle Management (PL 4 – 5)	4	4	0	0
	Superintendents and Supervisors (PL 6 – 7)	1	1	0	0
TOTAL		10	9	1	0
Corporate Services	Senior Management	1	0	1	0
	Line Managers (PL 1 – 3)	12	9	3	0
	Middle Management (PL 4 – 5)	27	12	10	5
	Superintendents and Supervisors (PL 6 – 7)	30	8	5	17
	Semi-skilled (PL 8 – 10)	75	18	7	50
	General assistants (PL 11 – 17)	48	26	22	0
TOTAL		193	73	48	72
Finance	Senior Management	1	1	0	0
	Line Managers (PL 1 – 3)	6	6	0	0
	Middle Management (PL 4 – 5)	14	9	5	0
	Superintendents and Supervisors (PL 6 – 7)	26	16	6	4
	Semi-skilled (PL 8 – 10)	64	39	10	15
	General assistants (PL 11 – 17)	5	2	3	0
TOTAL		116	73	24	19
Technical Services	Senior Management	1	1	0	0
	Line Managers (PL 1 – 3)	6	5	1	0
	Middle Management (PL 4 – 5)	22	12	3	7
	Superintendents and Supervisors (PL 6 – 7)	97	31	50	16

	Semi-skilled (PL 8 – 10)	52	16	10	26
	General assistants (PL 11 – 17)	223	83	10	130
TOTAL		401	148	74	179
Community and Social Services	Senior Management	1	0	1	0
	Line Managers (PL 1 – 3)	8	8	0	0
	Middle Management (PL 4 – 5)	13	7	0	6
	Superintendents and Supervisors (PL 6 – 7)	33	21	10	2
	Semi-skilled (PL 8 – 10)	261	60	10	191
	General assistants (PL 11 – 17)	225	156	19	50
TOTAL		541	252	40	249
Planning and Economic Development	Senior Management	1	1	0	0
	Line Managers (PL 1 – 3)	4	2	2	0
	Middle Management (PL 4 – 5)	11	4	5	2
	Superintendents and Supervisors (PL 6 – 7)	8	5	3	0
	Semi-skilled (PL 8 – 10)	5	3	2	0
	General assistants (PL 11 – 17)	0	0	0	0
TOTAL		29	15	12	2

The table above depicts the Municipal post per department and according to the municipal organisational structure that was adopted by Council as per resolution LM 260/10/2018.

3.1.4 Institutional Capacity

Table 15: Institutional Capacity / Institutional Plans

ISSUES	STATUS	ISSUES	STATUS	ISSUES	STATUS
Organisational Structure	LM 260/10/2018	Communication Strategy	Draft Stage and will be table to mandatory committees for approval	Credit Control and Debt Collection Policy	In place and adopted
Total Staff Composition	1290	Customer Care Strategy (Batho Pele)	Batho pele service standard approved.	Disaster Management Plan	In place
Filled Positions	570	Indigent Policy	In place and reviewed annually	Project Management Unit	Established
Job Evaluation	Not yet implemented, subjected to the development of the JDs at SALGA & COGATA level	HIV/AIDS Plan	In place, HIV/Aids Policy	Water Services Development Plan	In place
Information Management System	In place	Focus Groups Programme (Youth, Gender, Disability)	In place	Integrated Water Management Plan	Under Review
Delegations	Reviewed at committee level	Delegation of Power Policy	Reviewed at committee level	Environmental Management Framework	None
PMS	PMS is conducted at the Senior Level but not yet cascaded to lower levels	Financial Plan	In place and Financial By-Laws Adopted	Waste Management Plan	In place
Skills Development Plan	In place	Local Economic Development Strategy	Draft, will be reviewed at an LED Forum	Integrated Transport Plan	None
Employment Equity Plan	In place	Procurement Framework	Supply chain Management policy adopted	LUMS	In place
Employment Assistance Policy	The policy has been approved and it is implemented.	Audit Committees	Audit committee was appointed on the 31th July 2018	SDF	In place
Occupational Health and Safety Plan	In place	By-Law Reforms	Yes	Housing Charter	In place
Website	www.msukaligwa.gov.za	Recruitment and Retention Policy.	In place (HR)		
Human Resource Strategy	Not in place	Community Participation Strategy	Draft		

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 Municipality, 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 **1290**. Out of the **1290** funded positions, **570** are filled and **199** 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 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 currently functional as the nerve centre of information. The municipal information can be accessed by public and stakeholders through the municipal web site www.msukaligwa.gov.za.

3.1.8 Service Delivery Strategies

Msukaligwa Local 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 of 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 technical, financial 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 contributes to high 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 SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objectives

To provide sustainable and reliable services to communities

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.

The municipality is offering free basic water of six kilolitres (6kl) to indigent households only. 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. The millennium target for eradication of informal settlements by 2014 and the municipality is still grappling with the eradication of informal settlements though a number of settlements had been formalised and communities relocated to formal sites. The biggest contributor is believed to be urban migration for job opportunities and population growth. Therefore the issue of acquisition of land for human settlement purposes should be accelerated for the municipality to address the eradication of informal settlements. 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 Wesselson 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 2017/2018 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 2016 to the end of June 2018.

Services	Total No. of Households Community Survey 2016	Households serviced Community Survey 2016	New developments after Community Survey 2016	Progress as at end of June 2018	Backlog as at end of June 2018	% backlog as at end of June 2018
Water	51,089	46,846	802	47,648	3,441	6.7%
Sanitation	51,089	49,794	519	50,313	776	1.5%
Electricity	51,089	44,683	481	45,390	5,699	11.1%
Refuse Removal	51,089	33,231	0	33,231	17,858	65%

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.

3.2.2 Water Provision

The municipality has over the past years through the District and in partnership with relevant spheres of government strived to meet the millennium target in **ensuring access to water for all by 2020**. In striving to achieve this target, the municipality has managed to reduce the water backlog to 6.7%. Though the 6.7% reflect as a backlog, these affect communities at the farms/rural areas of the municipality where water has been provided through boreholes but below the RDP level. The blue drop status as in 2016 was standing at **18.1%** which has regressed from **21%** in 2012. Provision of clean drinking water (potable water) is almost addressed with few challenges 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 bi-weekly within this lab. Apart from that the municipality has developed its own water testing laboratory at Douglas dam water treatment plant where water quality monitoring is done on a daily basis. Currently the municipality is in a process to appoint an Analytical Chemist who'll be undertaking this task. Water quality analysis is done twice a day at Douglas & Southern water treatment plants as the main water treatment plants in Ermelo. Parameters analysed daily are Chlorine, Total Chlorine, Turbidity and pH.

3.2.2.2 Water Supply

The Ermelo and Wesselton areas had in 2013/2014 experienced water supply crises due to the raw water supply dams running dry. As a result, the Ermelo area was declared a disaster area and DWS intervened in assisting the municipality by funding 400mm pipeline supplying raw water from the Jericho water scheme at Southern WTW to the Northern WTW and this pipeline was completed in June 2014. This will ensure enough water supply to both purification plants in case of a drought situation.

Raw Water Sources

- Douglas and Brummer dam: ± 10 MI/d

- Jericho Dam through Usuthu-transfer pipeline : ±16 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	10 000 & 10 000	2
Wesselton Reservoir	5000	1
Airport Reservoir	5000	5
SABC 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 the pump station was recently refurbished at a total cost of R4 200 000.00. The currently volume at Brummer dam stands at **78%**.
- Douglas Dam is currently at **80%** capacity and abstraction will be possible if rain continue in catchment area.

Operations and Maintenance Plan

The municipality doesn't have a documented O&M plan but during 2018/2019 financial year the municipality began developing the Water Services Master Plan, which will give birth to a proper O & M Plan. Final draft document is [expected to be presented mid May 2019](#). This plan is being developed from the municipal allocation. In addition to that, the municipality in collaboration with MISA are in a process to review / update / develop existing / non-existing legislative documents.

3.2.2.3 Allocation for water provision and maintenance of infrastructure

The allocation for maintenance on the **2019/2020** financial year from our own funds is **R 3,986,000** and no allocation has been made for water infrastructure for the **2019/2020** financial year. **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 **R 120,000,000**. 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 **R 12,000,000**. 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 operational budget and only **R 3,986,000** has been allocated for maintenance of water services network for **2019/2020**. It should however be kept in mind that the amount allocated for maintenance is not enough due to financial constraints. An estimated **R 12,000,000** is required for operations and maintenance of the water infrastructure while the percentage of backlog remains at **6.7%**. 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 16: Households with Access to Water

No. of h/holds	households with adequate water supply		households with inadequate water supply		Estimated Backlog	
	No.	%	No.	%	No.	%
51,089	47,648	93.3%	3,441	6.7%	3,441	6.7%

Source: Statistics South Africa, Community Survey 2016 and local administrative data

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 17: Types of Access to Water

Types of Access to Water	2001	2011	2016
Piped water inside dwelling	10,340	21,707	25,543
Piped water inside yard	9,720	10,248	17,320
Piped water from outside yard	6,554	2,075	3,478
Borehole	369	2,587	1,642
Spring	425	375	343
Dam/Pool	828	656	75
River/Stream	610	952	927
Water Vendor	297	190	-
Rain water tank	67	168	53
Water tanker	0	1,342	462
Other	478	632	1,246
Total	29,688	40,932	51,089

Source: Statistics South Africa, Census 2001, 2011 and Community Survey 2016

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 18: Level of Water Services

Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Khayelihle(Wesselton Ext.11)	900	849	51	0	Currently water is provided through house connections.
Thuthukani Settlement (Wesselton Ext. 10)	55	0	55	0	Water has been provided through communal taps and communal toilets. Currently water is provided through house connections.
Wesselton Ext. 6	207	0	207	0	Currently water is provided through house connections.
Wesselton Ext. 6	115	0	115	0	Currently water is provided through house connections.
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 Natho Mbeyane Consulting Engineers (NM) 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 kilolitres (6kl) to indigent households only and for the **2019/2020** financial year and an amount of **R 3,272,000** 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 mostly at rural or farm areas of the municipality. The vastness of wards within the municipality and private land owners are some of the challenges in the provision of sanitation services. The municipality has however endeavoured to meet challenge of eradicating the bucket system by 2007 and replacing them with

water borne sewer and VIP systems at those units where buckets were used. The green drop status of the municipality as in 2014 is at 98.5% which is not good. Sheepmoor and Warburton are areas without proper sanitation services and the municipality has installed sewer network 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. The convertible water borne toilet system is currently been piloted to replace the VIP system where possible to render such services.

Allocation for Sanitation

The allocated amount for maintenance of sanitation infrastructure in the **2019/2020** financial year from our own operational budget is **R 2,800,000** while **R 3,614,147** from MIG and **R 44,247,366** from WSIG 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.

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 operational budget and an amount of **R R 2,800,000** has been allocated for maintenance of sanitation infrastructure for the **2019/2020** financial year. Also be kept in mind is that the allocation is not enough for proper maintenance of the sanitation infrastructure. The municipality is also experiencing human resources shortage in the maintenance teams which is also due to financial constraints.

Table 19: Msukaligwa Municipality Households by Type of Toilet

Type of Toilet	2001	2011	2016
Flush toilet (connected to sewerage system)	19,170	28,910	37,969
Flush toilet (with septic tank)	1,187	912	429
Pit toilet with ventilation (VIP)	1,122	1,393	2,006
Pit toilet without ventilation	4,896	4,746	6,442
Chemical toilet	90	321	497
Bucket toilet system	794	457	-
None	2,430	1,987	1,295
Other		2,206	2,451
Total	29,689	40,932	51,089

Source: Statistics South Africa, Census 2001, 2011 and Community Survey 2016

From the table above, a reflection is made of households that still use other means of sanitation or below RDP level which remains a challenge. The areas without proper sanitation are mostly at farms/rural areas which the municipality is process of providing a possible alternative toilet system to as opposed to the VIP toilets. About 97.5% of the municipality's households have been provided with hygienic toilet systems while 2.5% are still below the RDP level of sanitation.

3.2.3.1 Waste Water Treatment

All sewer treatment plants are operating over the design capacity. This is due to housing developments that have been taking place around the municipality. There's a need to upgrade all municipal sewer treatment plants together with bulk main lines to the capacity that will be able to cope with existing demands. The following are the treatment plant according to type:

Table 20: Types of Waste Water Treatment Plants

Municipal Admin Unit	Type of Plant	Treatment Capacity	Required Capacity
Ermelo & Wesselton	Treatment Plant	6 mega litres per day	24 mega litres per day
Breyten	Oxidation ponds	<1 mega litre per day	3 mega litres per day
KwaZanele	Treatment plant	2 mega litres per day	6 mega litres per day
Chrissiesmeer & Kwachibikhulu	Oxidation ponds	<1 mega litre per day	3 mega litres per day
Silindile/Lothair	Oxidation ponds	<1 mega litre per day	3 mega litres per day
Davel/KwaDela	Oxidation ponds	<1 mega litre per day	3 mega litres per day

3.2.3.2 Free Basic Sanitation

The municipality will be offering free basic sanitation to indigent households only and for the **2019/2020** financial year and an amount of **R 12,700,000** has been allocated for free basic sanitation.

3.2.4 Electricity Supply

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

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 farm areas 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 **2019/2020** financial year is **R 6,000,000** from our operational budget. An amount of **R 10,000 000** has been allocated for construction of a switching station from INEP. From the Eskom in-kind funding programme a total of 2006 households had been planned to be electrified in the **2019/2020** financial year. Most of the areas to be electrified are farm / rural areas. There is a challenge with maintenance of the existing infrastructure and therefore the amount allocated for maintenance is not enough.

Challenges/Key issues

The main challenge for the municipality in providing electricity is at farm areas where some farm owners are refusing to give consent for electrification for their farms dwellers households.

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 currently busy with phase 2 of the project.

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 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 **2019/2020** financial year, an amount of **R 2,751,000** has been allocated for indigent support.

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 21** below indicates the length and the status of the municipal roads; this is as per the asset register in 2018. It should be noted that the indicated length does not include the rural roads within the municipality.

Table 21: Roads Infrastructure

Municipal Roads		National and Provincial Roads	
Status	Length	Classification	Number
Total Km for municipality	446,8 km	National Roads	3 (N11,N17,N2) 220.13 km
Total tarred and paved roads	232,5 km	Provincial Roads	4 (R33,R36,R39,R65 & R542) =221.82km
Total gravel roads/ Backlog	214,3 km		Numbered and un-numbered link and farm roads=2760.21km

Source: as per asset register: 2018

Allocation for roads infrastructure

The capital allocation for roads infrastructure operations and maintenance for **2019/2020** financial year is **R 11,930,000** from the operational budget. There is no capital budget from Council's own money for new roads. Allocation of **R 40,205,000** has been made from MIG funding for upgrading existing roads to paved surfaces. 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 800,000,000** and **R 65,000,000** 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 86,500,000** is required for maintenance of the municipal roads a year. As with other maintenance programmes, the maintenance is funded from own capital and the allocation for maintenance of roads for **2019/2020** financial year is an amount of **R 11,930,000** leaving the municipality with a shortfall of **R 74,570,000**. A total of **R 40,205,000** has been allocated for upgrading of roads in the **2019/2020** financial year. As a result of the fiscal constraints, the municipality is also experiencing human resources shortage in the maintenance teams creating a huge backlog on maintenance of the roads infrastructure. The municipality is also having a challenge in developing the critical sector plans which include the Roads Master Plan, the Storm Water Drainage Plan and the Operations and Maintenance Plan which is also due to financial 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.

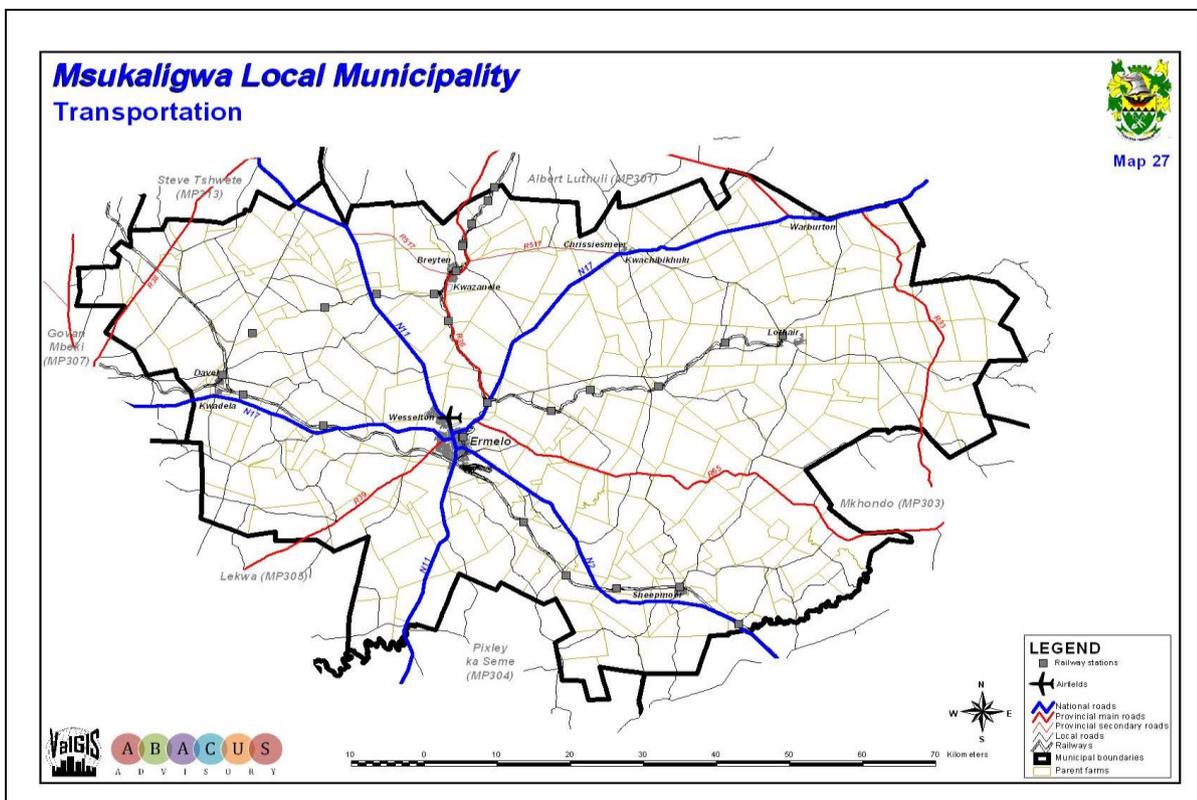
3.2.5.3.2 Rail Transportation

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 4: Transportation Network



3.2.6 Storm Water Management

There is operation and maintenance budget to the amount of **R 95,000** that has been allocated for storm water management for the **2019/2020** 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. Most of the storm water problems are addresses during construction or upgrading of roads while some are addressed with specific projects for storm water management. Human Resources shortage remains a challenge since there no enough personnel available for maintenance of storm water drainage system 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 up until 2021 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 30 000 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 R2 501 and R15 000
- 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:
 - 300 in Wesselton, Khayelisha – upgraded and formalised settlements (low cost housing).
 - 560 in Wesselton Ext. 7 – BNG (Breaking New Grounds) project.
 - 245 in Silindile/Lothair – Mixed settlement
 - 346 in KwaChibikhulu / Chrissiesmeer – upgraded and formalised Low cost housing and Mixed settlements
 - ±1000 in KwaZanele Ext. 5 and 6 – Low cost housing and mixed settlements
 - 5000 in Ermelo Ext.44
 - 200 in Wesselton Ext. 2
 - 60 in Wesselton Ext. 10
 - 200 at Kwa-Zanele Ext 4
 - 100 at Ka- Ndleleni Ward 8
 - 100 at Sheepmoor
 - 100 at Nganga
 -

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 constrains the municipality is unable to secure/procure enough land for this purpose and therefore rely on assistance from DRDLR, DARDLA, COGTA, DoHS 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 22 below depicts the number of housing units allocated to the municipality since the year 2016. As reflected below, a total of 1350 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 22: Number of RDP Houses Completed for the Period 2016 to June 2018

Area	Units	Instrument	Completed	Outstanding	Comments	Action Plan
Wesselton	626	Project linked housing subsidy scheme	626	0	Construction completed at Wesselton ext 3, 6, and 7.	None
Breyten	600	Project linked housing subsidy scheme	125	475	KwaZanele and Breyten 500 units shared with Chrissiesmeer	Houses at Kwazanele will be built after services are completed
Ward 8 Ka-Ndleleni	50	Project linked (farm workers assistance programme)	40	10	Project facing challenges, contractor has been alerted	Need for more allocations for these project
Wesselton extension 2,5 and 11	800	Project linked housing subsidy scheme	194	606	33 houses built at Wesselton Ext. 5 40 at Ext.2 121 at Ext. 11	Projects are in progress
Silindile X 2	50	Project linked housing subsidy scheme	0	50	Project yet to start	Addressing backlog on houses outstanding previous years
Warberton	50	Project linked housing subsidy scheme	0	50	The top structure were not completed by the DHS	The Project is addressing outstanding beneficiaries from previous years
Total	2 176		985	1 191		

Source: Department of Human Settlements, 2018

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 some projects not completed and currently 1191 housing units are still outstanding. However, low cost housing demand which is ever increasing is estimated at 20,000. The backlog would be reduced by provisioning of serviced sites at areas like Silindile ext. 3, KwaZanele Ext. 6, KwaZanele ext. 5 (currently being serviced), and 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.

- The newly acquired land for establishment of Ermelo Extension 44, 5296 sites needs bulk services for mixed settlements.
- 200 upgraded in Wesselton ext 2, need low cost houses.

- 99 sites formalised, need for low cost houses

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 by 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 ± 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.

- **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 of which development has begun on then said land and number of houses had been built.

At KwaZanele land has been identified on the South of Breyten, which accommodates 2450 single residential and 200 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 has been completed and awaiting infrastructure development. KwaZanele extension 5 & 6 is situated on the Southern part of KwaZanele along the Eastern side of R36 Road to Ermelo. Both KwaZanele extension 5 and 6 will be catering for ± 1000 residential sites.

- **Chrissiesmeer**

Provision has been made for land North of Chrissiesmeer town and East to North-East of KwaChibikhulu Township for housing development which will cater for +- 500 housing units. The portion East to North-East of KwaChibikhulu Township has been serviced and allocation of sites to beneficiaries began in November 2007 and the development of these areas had started with houses had been built.

- **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 sanitation service should be investigated since construction of a sewer plant will not be a viable option.

- **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 liked housing.

All the residential units are single dwellings on separate stands. There are some informal settlements emerging West of KwaDela Township along the Davel main road which the municipality is in a process of addressing. There is a total 347 vacant residential stands in Davel and KwaDela which are gradually being developed. 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.

- **Sheepmoor**

Sheepmoor is mainly a residential area with few business activities and there is no local economic base except forestry and agricultural activities. 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 address the housing problem. Sheepmoor as the main residential township within farm areas of Ward 11 with a total of ± 810 residential stands. There is currently total of ± 628 residential stands with houses in the settlement, of which ± 34 are informal settlements clustered on site 603. A total of ± 182 sites are vacant residential stands at Sheepmoor most of which privately owned.

In dealing with the future land issue for human settlement, the municipality's other alternative is to purchase land from private land owners which is currently a challenge considering the municipality's financial position.

- **Warburton/ Nganga**

Warburton/Nganga was formerly an informal settlement for plantations and sawmills workers comprising of informal housing units. 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 bulk water supply and boreholes were provided as the only source of water. To-date there is no enough supply of water at Nganga since some boreholes gets dry in time. The municipality is currently investigating the possibility of installing a water supply line from Chrissiesmeer to Nganga to address the problem of water shortage. The area has been fully electrified by Eskom.

The economic base of Warburton/Nganga is around forestry industry, agriculture and sawmills. Warburton is situated at $\pm 65\text{km}$ East of Ermelo along the N17 road to Swaziland with a total of ± 520 households. Population growth has led to a demand for additional land to accommodate more residential sites, community facilities and cemetery. As a result the municipality has taken initiative to purchase land from the forestry company in Warburton which procurement processes are at an advanced stage.

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 23: Settlements Types

Description	Census 2001	Census 2011	CS 2016
House or brick structure on a separate stand	17,684	28,361	33,834
Traditional dwelling/hut/structure	6,210	3,993	3,381
Flat in block of flats	660	1,275	1,212
Town/cluster/semi-detached house	107	243	379
House/flat/room in back yard	700	686	4,666
Informal dwelling/shack in back yard	867	1,509	1,673
Informal dwelling/shack not in back yard	3,114	4,206	3,146
Room/flat let not in back yard but on a shared property	277	213	322
Caravan or tent	64	56	16
Private ship/boat	6	0	-
Workers' hostel(room/bed)	0	49	-
Other	0	341	2,460
Total	29,689	40,931	51,089

Source: Statistics South Africa, Census 2001, 2011 and Community Survey 2016

Table 23 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 has been an increase of 15.7% in numbers of formal housing structures between the years 2011 and 2016 and despite the increase in formal dwellings; the worrying part 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 or land invasion 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, **85%** of households are at proclaimed areas with formal households while **15%** 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 have been eradicated by 2014. Therefore the municipality together with the Department of Human Settlement should within their available resources endeavor to ensure the eradication of informal settlements.

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:

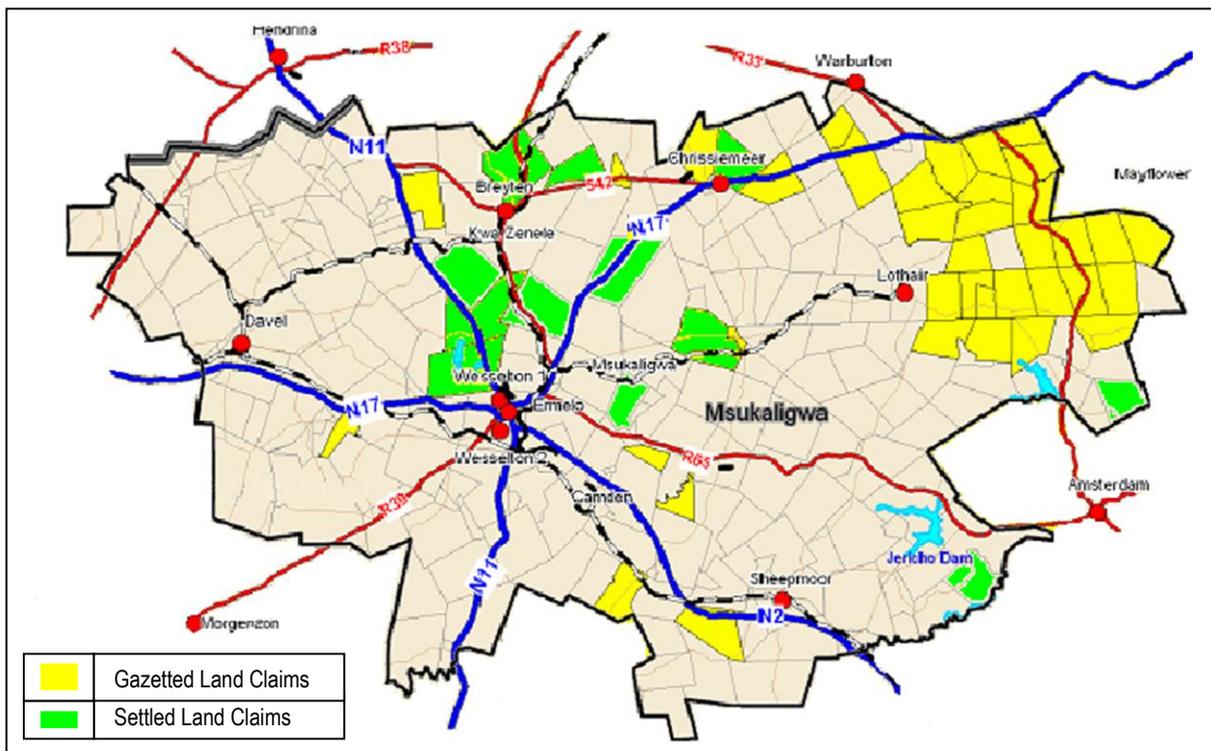
- Martin Prinsloo flats for the old aged at Breyten.
- Sub-economic housing at Jan Van Riebeeck Street at Ermelo.
- Paratus Flats at Wedgewood Avenue in Ermelo.
- Single residential houses at Breyten and Ermelo.
- Mndeni Flats at Wesselton Extension 1
- Caravan Park at Douglasdam.
- There is a need for the Municipality to take ownership of Thuthukani Hostel so that development initiatives can be explored.
- Wesselton, the Baracks at Old Wesselton. X 2 sites
- Wesselton , Hostel needs renovate and upgrade
- Silindile Hostel, needs renovate and upgrade.
- Weeselton Ext 2

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 updated information from the Land Claims Commission and it is believed some claims have been settled.**

Map 5: 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.

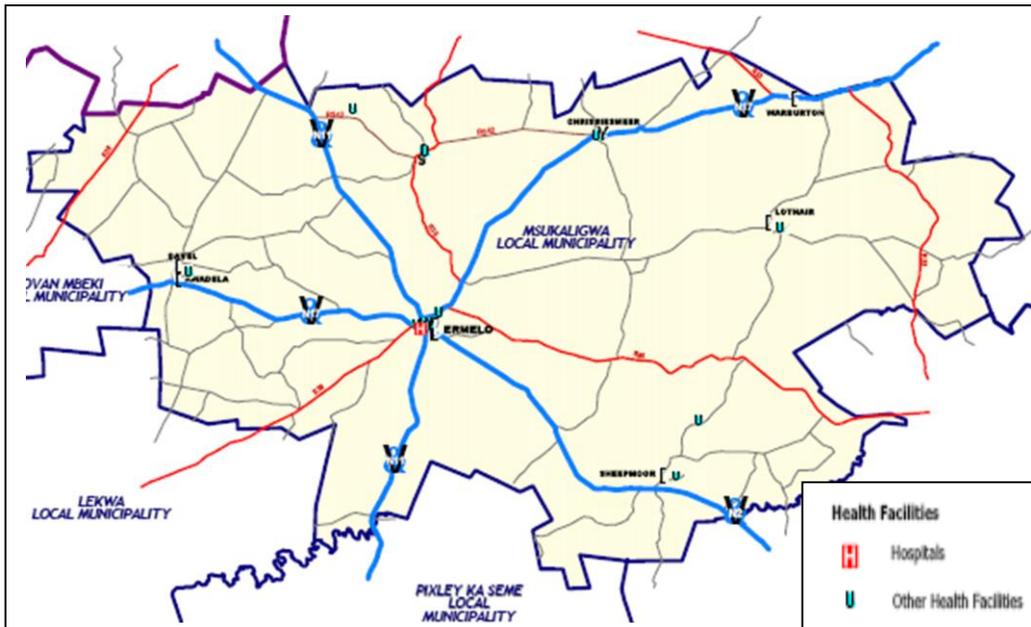
3.2.7.2.1 HIV/AIDS

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, 2013, HIV prevalence rate within the municipality has been standing at a rate of **46.5%** among the antenatal clients tested which has increased when compared to 2012 at **34.4%**. 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 24: 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 6: 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 injustices 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 addresses 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. The service rendered by the Library Services to the community of Msukaligwa include inter alia :circulation of library material such as books, periodicals, CD's and audio-visual material free internet and Wi-Fi connectivity; computer usage and many other services. Children 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 within Msukaligwa Municipality are available in Ermelo, Wesselton, Breyten, Davel, KwaZanele, Chrissiesmeer, Cassim Park, Silindile and Thusville. Other disadvantaged areas

such as New Ermelo, Warburton and Sheepmoor do not have libraries at all and have to rely on the libraries situated in Ermelo. Should funds be secured priority will be given to these disadvantaged areas to increase library coverage. The 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 Municipal 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 and Wi-Fi 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 especially in Ermelo. The library is currently running out of space.

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 25: 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, Cassim Park and Thusville	2	9	4	5	-	1	2	There are five informal soccer field at Wesselton. The Thusville library is completed but not yet operating.
Chrissiesmeer/Kwachibikhulu	1	1	1	1	-	1	1	There is one informal soccer field at Chrissiesmeer

Area/Town	Police Station	Public Sport Facilities	Public Libraries	Community Halls	MPCC/TSC	Post Offices	Pension pay points	Comments
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.
- Lack of Equipment for sporting clubs.
- Lack of 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. 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 Wesselon 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 Wesselon/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 is 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);
- Illegal mining
- 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 (Fire Brigade Services Act, Act 99 of 1987)

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.

3.3 LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT OVERVIEW

Strategic Objective:

To coordinate efforts to address unemployment and poverty

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 Promotion of Investment Initiatives	<ul style="list-style-type: none"> <input type="checkbox"/> Identify and package sector based initiatives from feasibility studies <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. 	<ul style="list-style-type: none"> <input type="checkbox"/> Private sector to jointly finance feasibility studies, packaging of investment initiatives <input type="checkbox"/> Private sector to finance and participate in LED summits and conference

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 80% of the construction program.

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 2015/2016	No. of Jobs created 2016/2017	No. of Jobs created in 2017/2018
EPWP	540	592	487
CWP	1000	1057	1292

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	Learnership in Business Management Learnership in Tourism Learnership 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.

3.4 NATURAL ENVIRONMENTAL

3.4.1 Environmental Management

3.4.1.1 Topography and Surface Hydrology

Msukaligwa LM is characterized by the gently undulating highland topography with fairly broad to narrowly incised valleys of headwater drainages. The rural areas are also characterized by typical Highveld landscapes in the western and central parts, and more undulating terrain with dense commercial forests in the eastern parts. Interesting landscapes are found in the Chrissiesmeer panveld area.

There are a number of marshy areas or vleis in the upper parts of the valleys and numerous pans, which vary from insignificant vegetated depressions to large deeply etched features with bare clayey floors. An ecologically important concentration of pans and freshwater lakes is located in the Chrissiesmeer area.

The Local Municipality is roughly dissected by the (continental) divide between the Upper Vaal and Usuthu / Pongola WMA's. In the north of the Local Municipality, certain sub-catchments drain into the Olifants and Inkomati WMA's. The headwaters of the Vaal River are found in the western half of the Local Municipality and drain in a southwesterly direction along with the Tweefontein River. The Usuthu River rises in the northeast of the Local Municipality. The headwaters of the Inkomati River flow northwards from the Local Municipality into the Inkomati WMA, and the headwaters of the Olifants and Klein-Olifants River drain the far north-west of the Local Municipality. (Msukaligwa Spatial Development Framework, 2010).

3.4.1.2 Climate

Msukaligwa LM falls under the central Mpumalanga climatic zone characterized by warm, rainy summers and dry winters with sharp frosts. Rainstorms are often violent (up to 80mm per day) with severe lightning and strong winds, sometimes accompanied by hail. The winter months are droughty with the combined rainfall in June, July and August making up only 3,9% of the annual total (734mm).

The average daily maximum temperature in January (the hottest month) is 25,2°C and in July (the coldest month) is 16,7°C. Due to its position near the escarpment, the area is somewhat windier than is typical for the South - Eastern Mpumalanga Highveld, although the majority of winds are still light and their direction is controlled by topography (Msukaligwa LM Spatial Development Framework, 2010).

3.4.1.3 Geology and Soils

Msukaligwa Local Municipality is underlain predominantly by arenite and dolerite intrusions of the Karoo Supergroup. Other underlying rock types include quartz monzonite, granite and basalt. The central-western part of the study area is underlain by the Ermelo coal field, where the predominant rocks are sedimentary, i.e. sandstones, shales and siltstones of the Ecca Group that contains arenaceous strata of the coal-bearing Vryheid formation.

3.4.1.4 Vegetation and Biodiversity

Existing vegetation in the undeveloped areas of Msukaligwa Local Municipality consists predominantly of typical Highveld grasslands. Grasslands are dominated by a single layer of grasses and the amount of cover depends on rainfall and the degree of grazing. Trees are absent, except in a few localized habitats and geophytes are often abundant. (Msukaligwa, Spatial Development Framework, 2010).

3.4.1.5 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.
- National Environmental Management: 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 1998) - 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.

3.4.1.6 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 Local Municipality has an EMF and Gert Sibande District Municipality funded for the development of the EMF. These proactive tools provide the Local Municipality with profound information for informed decision making enabling it 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.

3.4.1.7 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.

3.4.1.8 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 Local Municipality will therefore take all reasonable steps to ensure that strategies are implemented to protect natural resources and environment at large.

3.4.1.9 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.

3.4.1.10 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*. There are three Environmental Health Practitioners (EHPs) that are supporting the LM with regards to Environmental Health (EH) services and their functions include:

- water quality monitoring;
- food control;
- waste management;
- health surveillance of premises;
- surveillance and prevention of communicable diseases, excluding immunisations;
- vector control;
- environmental pollution control;
- disposal of the dead; and
- chemical safety.

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.

3.4.1.10.1 Challenges/ the Major Threats to the Natural Environment

The following are challenges or threats to the natural environment within the local municipality:

- human population growth, transformation of land and urbanization;
- mining, especially open-cast coal mining;

- crop cultivation and afforestation;
- overgrazing;
- loss of riverine and wetland/marsh habitat through human intervention;
- Air quality as the Local Municipality was amongst the five Local Municipalities that were declared as Highveld Priority Area in 2007;
- Unavailability of environmental section and environmental officials to implement environmental management programmes;
- Unavailability/ limited/ outdated environmental planning tools;
- Unsustainable developments within the Local Municipality;
- Climate change leading to biodiversity destruction and other natural disasters;
- Alien invasive plants that are replacing indigenous plants while also encroaching water bodies thereby reducing water level in them.

3.4.1.10.2 Strategies to Address the Challenges

- Capacity building and awareness campaigns on environmental management;
- Review Institutional arrangement and include environmental management personnel;
- Development / Review and implementation of environmental management tools;
- Incorporate Environmental management programmes and projects in the IDP;
- Support community and stakeholders through capacity building and awareness campaigns;
- Support environmental management initiatives that promote job creation and sustainable livelihoods;
- Improve Inter-sectoral collaboration and partnership through the IGR forums;
- Seek funding from various stakeholders for implementation of environmental management programmes and projects;
- Support all government initiatives to protect natural resources.

3.4.2 Waste Management

Waste Management is a local government competence that must be executed to protect human and environmental health in terms of Section 24 of Constitution of RSA. The statutory obligation of local government is framed by the Local Government Municipal Systems Act (Act No. 32 of 2000), or MSA.

The Local Municipality's function includes the collection of waste and its transportation to licensed waste disposal sites that are operated in order to comply with the National Waste Management Strategy, National Environmental Management: Waste Act, 59 of 2008 (NEM: WA) and its amendments and other relevant legal prescripts that promote sound environmental management. The NEM: WA 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.

3.4.2.1 *Status Quo of the Local Municipality*

Msukaligwa LM has a waste management section comprised of a Manager designated as Waste Management Officer, two Waste Management Officers, general assistants and EPWP employees. The LM has waste management tools which include Waste by-laws and the Integrated Waste Management Plan developed with the assistance of Department of Environmental Affairs which is incorporated in the IDP.

3.4.2.2 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 Local Municipality has a mandate of SAWIS reporting in order to indicate volumes of waste generated and disposed in a landfill site per day/ month. The waste categories generated and collected by the Local Municipality comprise of the **domestic waste, building rubble and garden waste**. It is the mandate of industries generating hazardous and industrial waste to dispose these types of waste to registered landfills licensed to dispose hazardous waste. The Local Municipality has the database of industries within its jurisdiction that generate hazardous waste and monitors quarterly the safe disposal of such waste.

It should be noted that large amounts of waste is generated in Ermelo followed by Breyten and other towns within the Local Municipality with Sheepmoor producing the smallest percentage of the total waste generated. Out of a total of **51089** households only **33231** households receive refuse/waste removal services. This is due to a large number of rural areas without refuse removal services.

Table 26: Landfill Sites

LEVEL OF SERVICE	NUMBER
No. of registered waste disposal sites	2
No. of registered waste transfer stations operating	3
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).	Yes, privately owned facilities
Type of material recycled	Cartons, Plastic, Bottles, Electronic Waste

Source: *Municipal Records*

The above table reflects level of services in respect of waste collection services. The Local Municipality is facing a challenge with population growth which results in generation of high volumes of waste. To ensure that the goal of Waste Minimization is realised, communities and individual companies are given space within the jurisdiction of the municipality to reclaim recyclables, and reclamation at source is encouraged. In areas like Breyten, Chrissiesmeer, and Warburton, a reclamation project is being piloted.

3.4.2.3 Waste Removal

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

Table 27: Waste Removal and Disposal

Refuse Removal/Disposal	Households 2011	Households 2016
Removed by local authority/private company at least once a week	26810	31,814
Removed by local authority/private company less often	585	809
Communal refuse dump, communal container/central collection point	1270	4,524
Own refuse dump	8549	6,974
No rubbish disposal	3313	3,792
Other	404	3,176
Unspecified	-	-
Not applicable	-	-
Total	40932	51,089

Source: *Statistics South Africa, Census 2011 & Community Survey 2016*

3.4.2.3.1 Key Challenges/Issues

- Funding to operate transfer stations,
- Rapid urbanization, mining and industrial activities leading to large volumes of waste generated
- Shortening life span of the current existing sites
- Limited / Inadequate fleet
- Budgetary constraints
- Obsolete machinery and equipment.
- Development and implementation of fleet management plan waste management purposes
- Extension of refuse removal services to other areas of Msukaligwa LM such as Sheepmoor and Warburton
- Shortage of staff.

3.4.2.3.2 Strategies for Proper Waste Management

The Local Municipality through its integrated waste management plan will in partnership with the District, private sector and civil society strive to achieve the following:

- **Recycling:** The Local Municipality does not currently run any recycling programmes/projects. However there is informal recycling conducted by private individuals. Therefore support to private recycling contractors through the LED initiatives is required. Therefore the municipality is planning to support contractors and informal waste pickers through LED initiatives.
- **Waste Management and Minimization:** Awareness campaigns on waste management and minimization are conducted in collaboration with other stakeholders like GSDM, DEA, DARDLEA and any other relevant stakeholders. Waste management initiatives are being supported by the Local Municipality to reduce, re-use and recycle waste.
- **Efficient Waste Management [planning and control]**
- **Management of landfill / transfer sites:** LM will manage landfill / transfer sites as per the legal prescripts and conditions of the Waste management licences
- **Compliance monitoring & enforcement:** Enforcement of bylaws and other legal prescripts
- Development and review of policy on landfill site management and collection strategies
- Improvement of Inter-sectoral collaboration and partnership on working with waste through the IGR forums
- Promote and support mitigation measures aimed at elimination or control of illegal waste disposal
- Reporting on SAWIS.

3.4.2.4 **Free Basic Refuse Removal**

The municipality is currently offering free basic refuse removal services to registered indigent consumers and for the 2018/2019 financial year, an amount of R 12 507 000 has been allocated for indigent support.

3.4.3 **Parks and Cemeteries**

3.4.3.1 **Cemeteries**

Burial space is one of the challenging issues within the Local Municipality. Proper procedures need to be followed and these include the implementation of proactive tools such as the Environmental Impact Assessment (EIA) as per NEMA to assist in decision making before identifying a site earmarked for activities such as cemeteries. 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 a pending land claim. New cemeteries have been established at Lothair, Sheepmoor and KwaZanele.

3.4.3.1.1 Key Issues/Challenges Facing Cemeteries

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

3.4.3.1.2 Strategies to Address Challenges

- Proactive screening of projects such as the establishment of cemeteries with aid of tools such as the EIA regulations as per NEMA for proper decision making.
- Sufficient budget allocation for establishment of cemeteries sites and other relevant resources as per the legal prescripts.

3.5 FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective:

To improve the viability and management of municipal finances

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 28: Msukaligwa Municipality Revenue Breakdown

Revenue					
2015/2016		2016/2017		2017/2018	
Grants & Sub	Own Rev	Grants & Sub	Own Rev	Grants & Sub	Own Rev
R mil	R mil	R mil	R mil	R mil	R mil
170,398	411,248	175,207	436,874	213,436	467,956

Source: *Municipal Records – Annual Financial Statements*

The above table illustrate the municipality's revenue breakdown and it is evident that 69% of the revenue in 2017/18 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 29: Msukaligwa Municipality Consumer Debt before Provisions

2015/2016	2016/2017	2017/2018
394,355,362	467,136,213	510,441,944

Source: *Municipal Records – Annual Financial Statements*

The above table illustrate the increase of 9% as compared with 2016/2017 financial year which shows an increase in consumer debts. The municipality must therefore continue to strengthen its debt collection strategy.

Table 30: Msukaligwa Municipal Infrastructure Expenditure

2015/2016		2016/2017		2017/2018	
Capital Budget	Capital Expenditure	Capital Budget	Capital Expenditure	Capital Budget	Capital Expenditure
R mil	R mil	R mil	R mil	R mil	R mil
52,405	52,405	50,702	50,702	58,490	58,490

Source: *Municipal Records – Annual Financial Statements*

The table above reflects the expenditure on capital projects from 2016. The PMU manager is coordinating the projects implementation and the spending thereof.

Table 31: Msukaligwa Municipality Capital Expenditure versus Operating Expenditure

2017/2018			
Capital Expenditure R mil	Operating Expenditure R mil	Total Expenditure Budget R mil	% Capital Expenditure v/s Total Expenditure budget
58,490	934,695	797,754	6%

The table above reflect the capital expenditure and the operating expenditure for the 2017/2018 financial year.

3.5.1 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
- Traffman system – for traffic fines.

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

3.5.2 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 **81%**, 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 2019/2020 financial year is to collect at least **85%** after which it will be gradually increased to 95% - 100%. Currently 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.
- ✚ Overdue government accounts.
- ✚ 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.
- ✚ Unmetered services

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.
- ✚ Full compliance and implementation of Credit control and Debt Collection Policy and the Revenue Enhancement Strategy.
- ✚ Auditing and blocking of pre-paid electricity meters.

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

Table 32: Debtors Age Analysis as on 30 June 2018

	30 days	31-60 days	61-90 days	> 90 days	Total
Water Tariffs	12 343 817	2 199 393	2 662 687	85 697 424	102 903 321
Electricity Tariffs	14 737 298	1 551 919	1 491 202	64 381 521	82 161 940
(Property Rates)	10 775 839	2 665 939	2 452 268	59 410 681	75 304 727
Sewerage Tariffs	3 616 432	999 427	933 163	48 441 329	53 990 350
Refuse Tariffs	3 425 123	879 168	825 529	49 510 033	54 639 853
(Rental Income)	-	-	-	100	100
Interest on Arrears	4 680 412	2 324 725	2 273 608	125 002 304	134 281 049
Other	4 390 857	1 710 171	1 140 491	36 387 579	43 629 097
Total	53 969 778	12 330 741	11 778 949	468 830 970	546 910 438

3.5.3 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:

- ✚ Newly developed areas not metered causing distribution losses.
- ✚ Inaccessibility of some premises for reading of meters.
- ✚ Inadequate response time on replacement of faulty meters.
- ✚ Data cleansing is inevitable.

In addressing the challenges, the municipality should procure and install meters and install smart meters.

3.5.4 2019/2020 Budget Summary

MP302 Msukaligwa - Table A1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousands										
Financial Performance										
Property rates	81 095	93 593	103 235	109 013	109 310	109 310	91 120	115 048	121 261	127 809
Service charges	273 288	285 028	315 014	336 976	338 781	338 781	296 102	372 098	392 191	413 369
Investment revenue	1 191	1 287	1 203	1 323	1 403	1 403	2 104	1 800	1 897	2 000
Transfers recognised - operational	120 429	124 505	135 225	161 319	161 442	161 442	153 506	180 588	195 407	215 133
Other own revenue	59 354	57 646	50 853	68 745	58 567	58 567	36 616	64 963	68 471	72 169
Total Revenue (excluding capital transfers and contributions)	535 358	562 059	605 530	677 377	669 504	669 504	579 449	734 496	779 227	830 479
Employee costs	152 862	155 097	187 226	203 103	207 775	207 775	168 119	234 636	235 790	248 255
Remuneration of councillors	12 290	12 999	14 181	15 408	15 408	15 408	12 628	16 317	17 198	18 127
Depreciation & asset impairment	94 496	82 680	79 246	94 303	80 244	80 244	39 680	84 417	88 975	93 780
Finance charges	58 142	-	67 387	23	23	23	-	-	-	-
Materials and bulk purchases	222 407	311 560	304 009	309 718	296 384	296 384	251 326	339 272	357 593	376 903
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	198 490	331 955	192 355	226 591	224 483	224 483	123 683	223 807	233 535	246 241
Total Expenditure	738 687	894 290	844 403	849 147	824 318	824 318	595 437	898 449	933 091	983 306
Surplus/(Deficit)	(203 329)	(332 231)	(238 873)	(171 770)	(154 814)	(154 814)	(15 988)	(163 952)	(153 864)	(152 827)
Transfers and subsidies - capital (monetary allocation)	46 288	50 702	10 000	89 284	89 161	89 161	-	105 075	82 811	91 745
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(157 040)	(281 530)	(228 873)	(82 487)	(65 653)	(65 653)	(15 988)	(58 878)	(71 054)	(61 081)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(157 040)	(281 530)	(228 873)	(82 487)	(65 653)	(65 653)	(15 988)	(58 878)	(71 054)	(61 081)
Capital expenditure & funds sources										
Capital expenditure			1 338	94 284	94 861	94 861	59 209	110 075	87 811	96 745
Transfers recognised - capital	-	-	-	89 284	89 161	89 161	58 048	105 075	82 811	91 745
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	1 338	5 000	5 700	5 700	1 161	5 000	5 000	5 000
Total sources of capital funds	-	-	1 338	94 284	94 861	94 861	59 209	110 075	87 811	96 745
Financial position										
Total current assets	114 683	115 938	172 071	132 453	132 453	132 453	404 177	118 996	125 397	132 135
Total non current assets	1 842 124	1 802 515	1 775 257	1 632 536	1 633 113	1 633 113	1 793 800	1 879 044	1 934 932	2 032 764
Total current liabilities	516 864	729 057	911 294	657 350	657 350	657 350	1 328 355	794 959	755 171	714 562
Total non current liabilities	82 097	113 078	140 021	77 846	77 846	77 846	77 839	57 406	60 505	63 833
Community wealth/Equity	1 357 847	1 076 317	896 013	1 003 468	1 030 678	1 030 678	776 098	1 145 576	1 255 677	1 398 450
Cash flows										
Net cash from (used) operating	(255 666)	29 723	(8 484)	(30 216)	86 715	(105 217)	-	33 469	26 280	41 508
Net cash from (used) investing	(42 657)	46 442	8 456	(74 284)	(87 191)	(90 284)	-	(105 075)	(82 811)	(91 745)
Net cash from (used) financing	(1 323)	(367)	(246)	(324)	(324)	(324)	-	-	-	-
Cash/cash equivalents at the year end	(269 688)	75 798	2 442	(104 823)	(800)	(195 825)	-	(69 163)	(125 694)	(175 931)
Cash backing/surplus reconciliation										
Cash and investments available	19 264	2 176	2 442	1 033	1 033	1 033	71 818	1 033	1 033	1 033
Application of cash and investments	(14 410)	(74 573)	828 513	546 813	526 354	547 958	1 086 120	689 596	644 055	597 402
Balance - surplus (shortfall)	33 674	76 749	(826 071)	(545 780)	(525 321)	(546 925)	(1 014 302)	(688 564)	(643 022)	(596 369)
Asset management										
Asset register summary (WDV)	-	-	1 660 365	1 632 536	1 633 113	1 633 113	1 633 113	1 879 044	1 934 932	2 032 764
Depreciation	-	-	79 246	94 303	80 244	80 244	80 244	84 417	88 975	93 780
Renewal and Upgrading of Existing Assets	-	-	-	-	21 366	21 366	21 366	-	-	-
Repairs and Maintenance	-	-	34 404	52 645	36 440	36 440	36 440	41 119	43 339	45 679
Free services										
Cost of Free Basic Services provided	-	-	29 025	33 554	31 685	31 685	31 658	31 658	33 368	35 130
Revenue cost of free services provided	-	-	1 307	1 396	14 091	14 091	14 870	14 870	15 673	16 518
Households below minimum service level										
Water:	-	50	-	55	55	55	58	58	-	-
Sanitation/sewage:	-	46	-	51	51	51	54	54	-	-
Energy:	-	116	-	-	-	-	-	-	-	-
Refuse:	-	19	-	23	23	23	27	27	32	-

3.5.5 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 is expected of the municipality that realistic and achievable revenue enhancement strategies be put in place. To succeed, MLM'S Revenue Enhancement Strategy must be based on three frontal tiers, namely:

- ✚ Stringent cash management;
- ✚ Increased monthly revenue collection rate of up to 85%.
- ✚ Average annual growth of new revenue base of between 5 – 10%.

3.5.6 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 11,386 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.

3.5.7 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 water 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 E, Section 5.5 of this document.

3.5.8 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. Currently we are using the spreadsheet to register the suppliers in the absence of Supply Chain System. In order to be able to implement the rotation system we need to procure a supplier data base system.

The Supply Chain Management Unit has been established and functional though it is not fully staffed. The municipality has budgeted and filled three positions and there are two more vacant positions to be filled as per organogram adopted by Council.

3.5.9 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):

- ✚ Credit Control & Debt Collection Policy
- ✚ Writing off bad debts and impairment of debtors Policy
- ✚ Budget Policy
- ✚ Indigent Policy
- ✚ Service Provider Black Listing Policy
- ✚ Immovable Property disposal Policy
- ✚ Whistle Blowing Policy
- ✚ Supply Chain Policy

-
- ✚ Tariff Policy
 - ✚ Transport and subsistence Policy
 - ✚ Supply Chain Management for Infrastructure Procurement and Delivery Management
 - ✚ Municipal Property Rates Policy
 - ✚ Investment of Surplus Policy
 - ✚ Asset Management Policy
 - ✚ Acceptance of grants, sponsorships, gifts and donations Policy
 - ✚ Petty Cash / SCM
 - ✚ Creditors Payment Policy
 - ✚ Staff Payment Policy
 - ✚ Cost Containment Policy

3.6 PUBLIC PARTICIPATION, GOOD GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Strategic Objective:

To strengthen public participation, corporate governance and accountability

Intended outcome:

Patriotic citizenry and clean governance

3.6.1 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 functional with the Chief Internal Auditor position filled. Auditor and Assistant Auditor were appointed.
Audit committee	Section 166 of the MFMA, 2003	Audit committee has been appointed by council on the 31th July 2018) first council meeting for 2018/19 fin year.
Risk Management Committee	Section 62 of the MFMA, 2003	Risk Management Committee has been appointed by council around 31th July 2018)
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 • Finance Committee • Technical Committee • Municipal Public Accounts Committee • Rules and Ethics Committee • Local Geographical Committee <p>Section 80 Committee has been established and functional and comprises of the following:</p> <ul style="list-style-type: none"> • Technical Services Committee • Finance Committee • Corporate Services Committee • Public Safety Committee • Community Services Committee

		COUNCIL RESOLUTION LM 09/09/2016
Supply Chain Committees (SCM)	Section 4.5.5 of the Supply Chain Management: A Guide for Accounting Officers of Municipalities and Municipal Entities	<p>There are three supply chain committees which members are appointed on an ad hoc basis by the Municipal Manager and these committees are:</p> <ul style="list-style-type: none"> • The Specification Committee; • Evaluation Committee; and • Adjudication Committee
Other Governance Committees	Section 79 of the Municipal Structures Act, 1998	<p>There are other governance committees established to 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

3.6.2 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.

It should however be noted that due to capacity and duplication of processes currently this structure sits at a district level where local municipalities are represented.

- **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.

3.6.3 Traditional Authorities

None

3.6.4 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 working on Draft Communication Strategy Document.
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.

3.6.5 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 meantime engage neighbouring municipalities through the District Management Committee Meetings.

3.6.6 Risk Management

Msukaligwa Local Municipality has established the Risk Management Section. The functions and responsibilities of the 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 Risk Management Committee and Audit Committee on matters of governance.

3.6.7 Anti-corruption and Fraud

To curb fraud and corruption, Msukaligwa Local Municipality has developed and approve 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.

3.6.8 MEC Comments on the Reviewed 2018 - 2019 IDP

The MEC Comments on the reviewed 2018/2019 IDP were received and matters that have been highlighted by the MEC had received attention. There are however areas where the issues could not be resolved in this IDP which include areas

where we need technical and or financial support from sector departments for e.g. sector plans. The municipality is therefore seeking assistance from relevant sectors and the district municipality to address those gaps. A separate report has been compiled indicating all areas that had been attended to and those that are outstanding as well as remedial plans to address those issues.

3.6.9 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 the municipality must study the report and address such issues as raised by the AG. The municipality has received an Adverse Audit Opinion for the 2017/2018 financial year. The summary of the auditor general's report has been received and the audit action plan has been compiled and form part of the IDP and Annual Report. The Auditor General report is therefore attached as "**Annexure B**" to this document.

3.6.10 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
- ✚ Petitions and Referendums

During the compilation of this IDP, consultations with communities were conducted per ward during the month of September to October 2018 and the summary of issues raised during consultative meetings are captured in Chapter 1 section 1.5 of this document.

3.6.11 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.

3.6.12 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. The current LED strategy was approved by Council in 2010 and needs to be reviewed. Plans have been put in place to revise the strategy in the 2019/2020 financial year.

3.6.13 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

3.7 SPATIAL PLANNING AND RATIONALE

Strategic Objectives

To ensure long term planning that provided for social cohesion and spatial transformation

Intended outcome

Sustainable and integrated spatial settlements

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)

3.7.1 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 (Khayelihle), 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 10 – 16, pages 122 - 126 depict the activity nodes within Msukaligwa municipality as indicated in the SDF.

3.7.2 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.

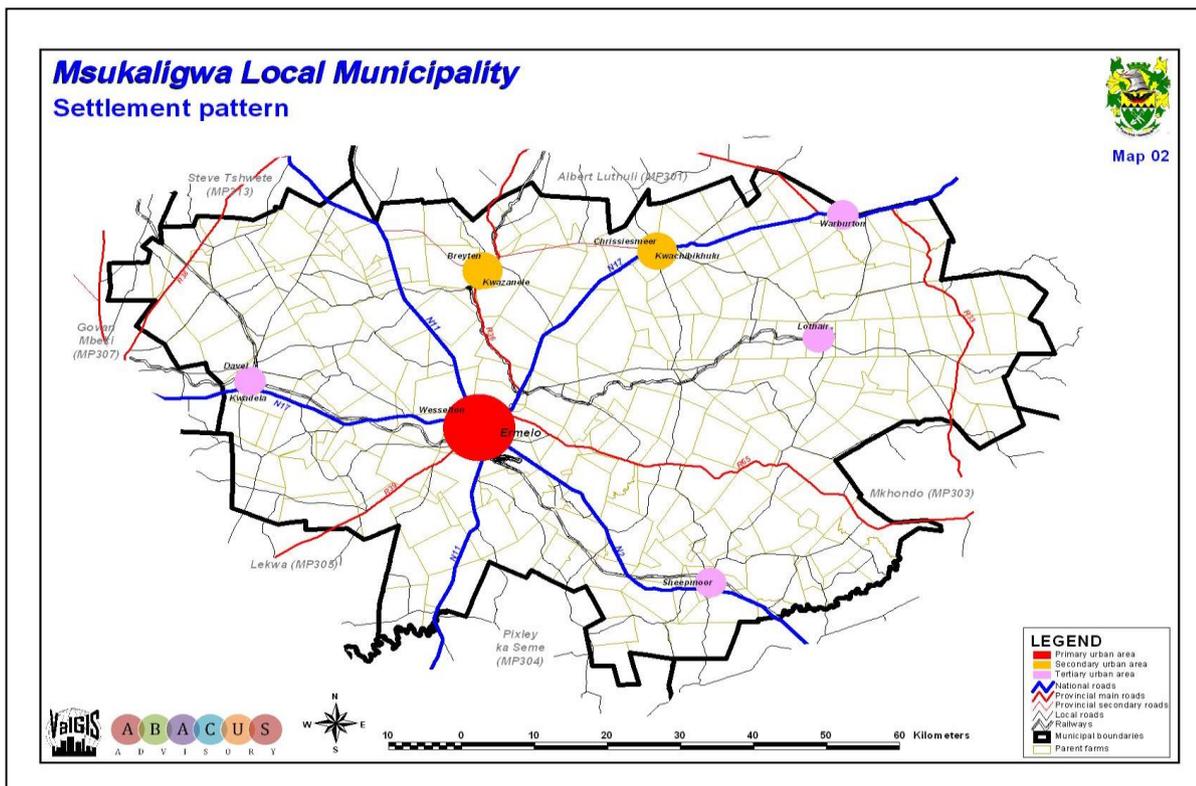
There are other land uses that mining is in conflict with within the Municipality apart from environmentally sensitive areas, with the mining-agriculture as well as the mining-human settlements being amongst the most prominent cases. The mining-human settlement case is the one that is the most detrimental to the spatial landscape, especially within and around the Ermelo/Wesselton area. Large areas of land around Ermelo and Wesselton have been extensively under-mined 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 7: Settlement Patterns



3.7.2.1 Integrated Spatial Planning

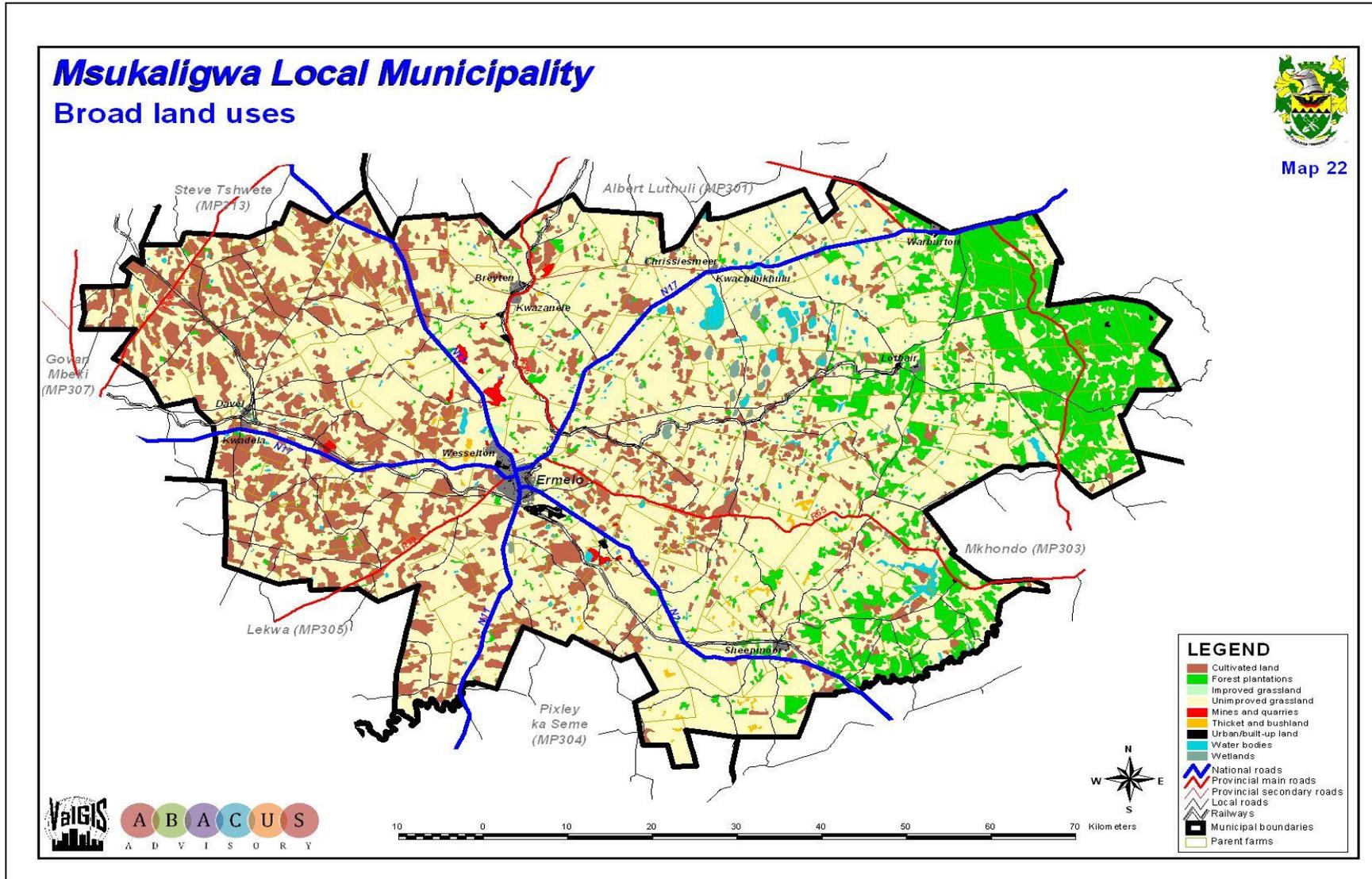
The Msukaligwa Spatial Development Framework, 2010 was adopted as a wall-to-wall planning framework for the entire jurisdiction of the Municipality. In principle, every Municipality is required in terms of the new Spatial Planning and Land Use Management Act, 2013 to adopt a Land Use Scheme that will 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.

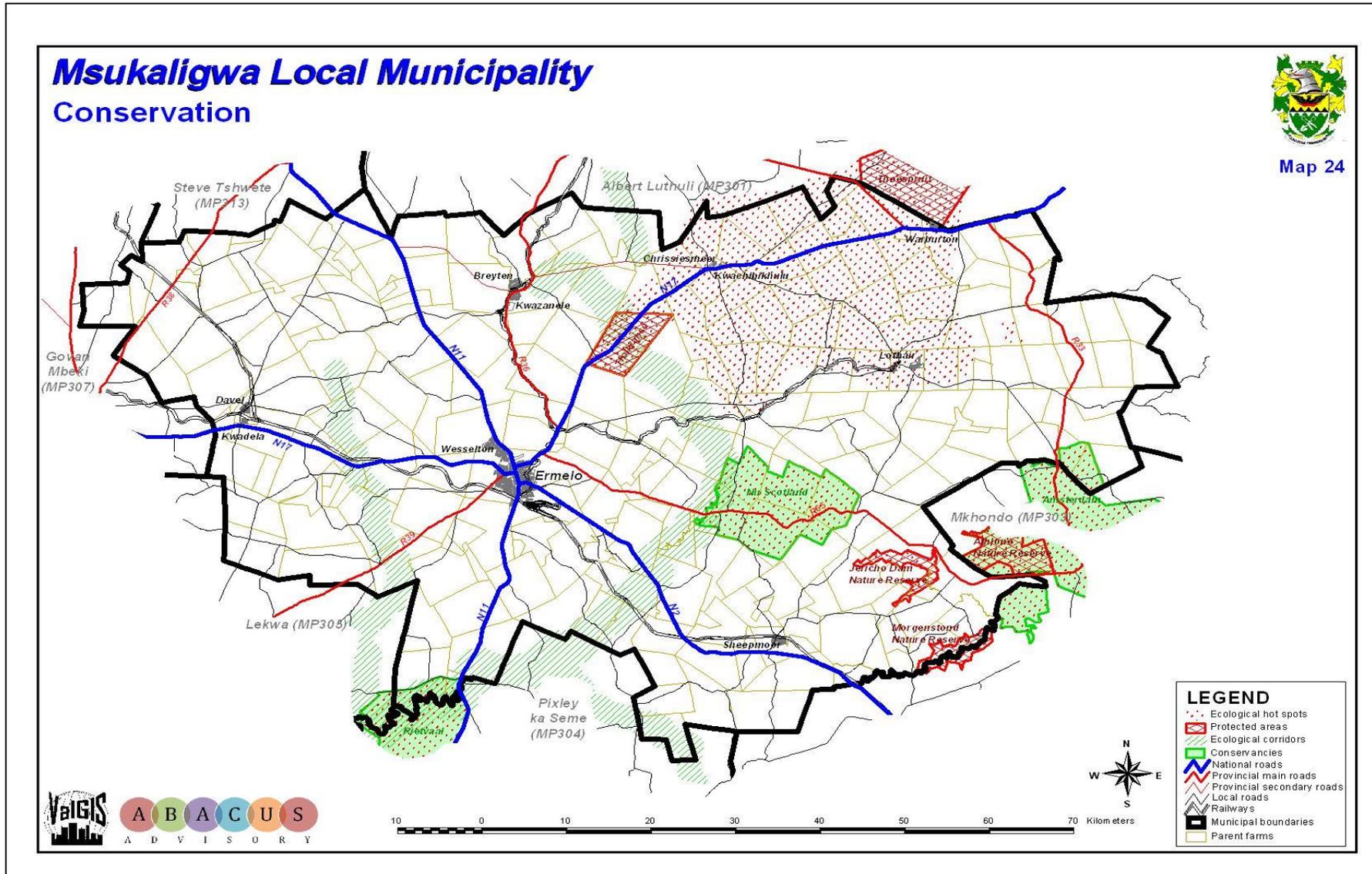
Map 8 below indicates the broad land uses within Msukaligwa municipality with forestry plantations at the Eastern part of the municipality and Agricultural activities dominating the Western part of the municipality. East of Ermelo around Chrissiesmeer is characterized by lakes, wetlands and ecologically sensitive areas. Map 9 shows conservation areas within Msukaligwa municipality.

Maps 10 – 12 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 13 – 16 depict the current land uses for specific units within the municipality.

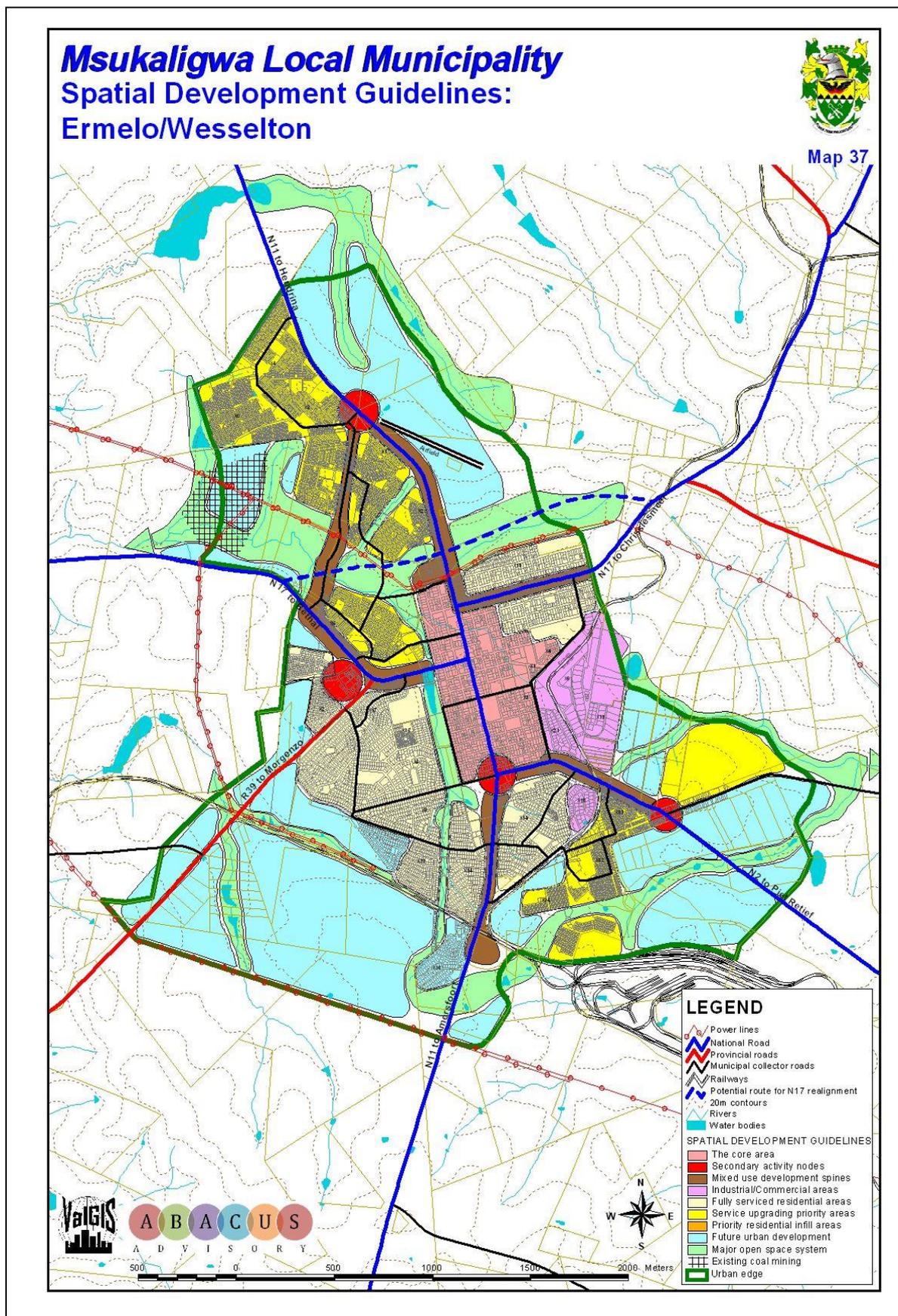
Map 8: Broad Land Uses



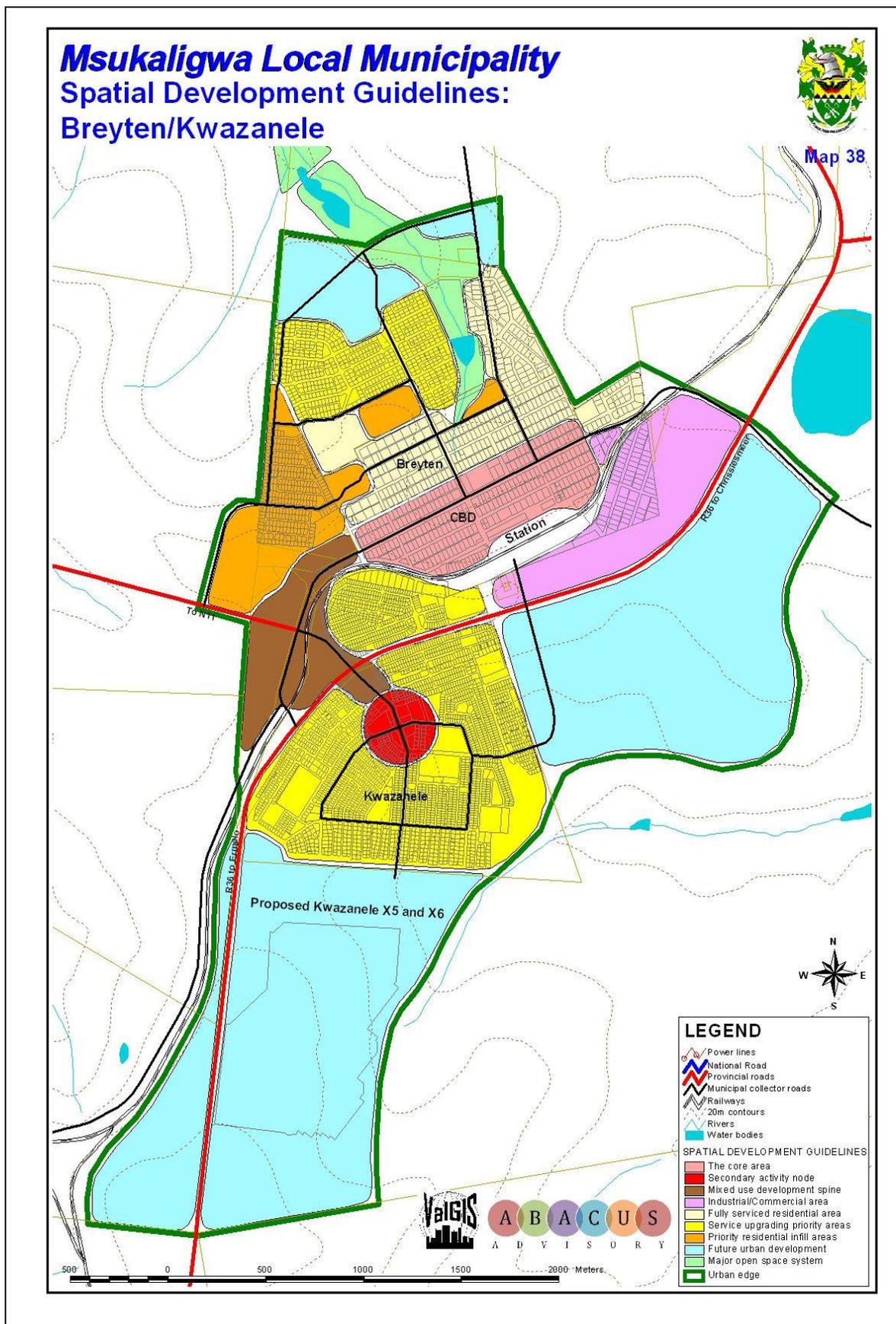
Map 9: Conservation and Ecological Areas



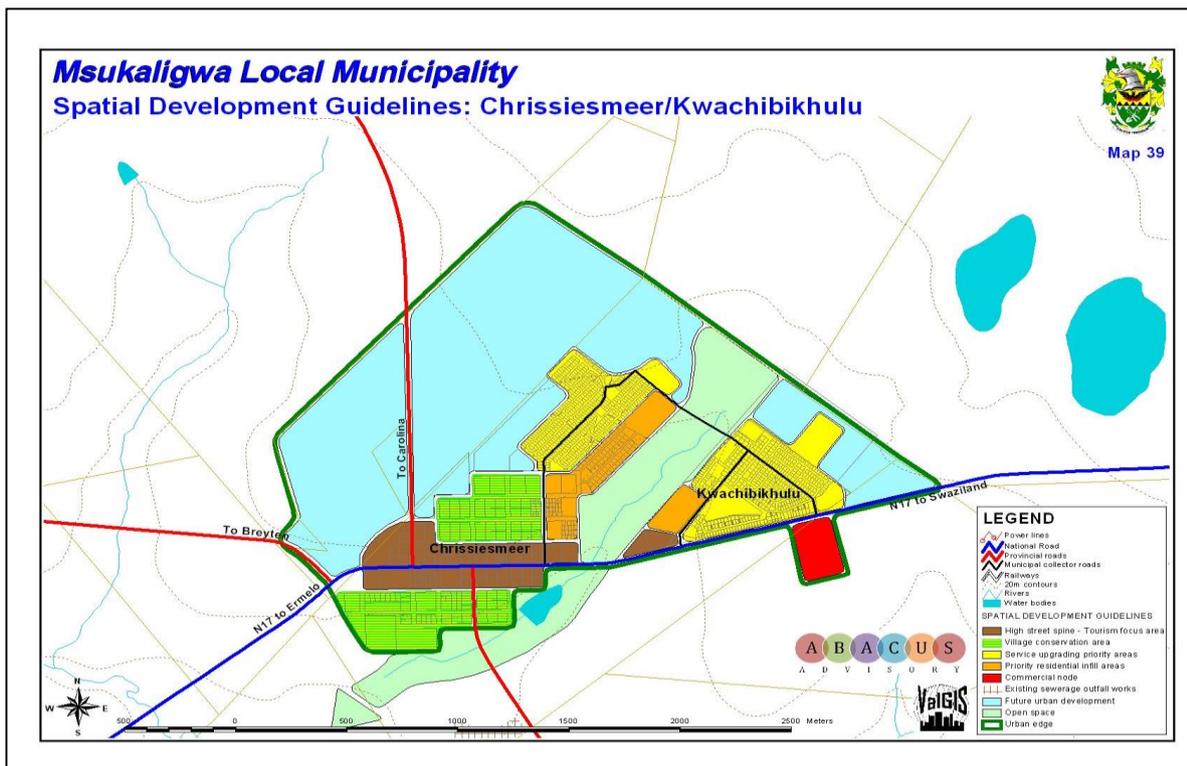
Map 10: Development Nodes for Ermelo/Wesselton



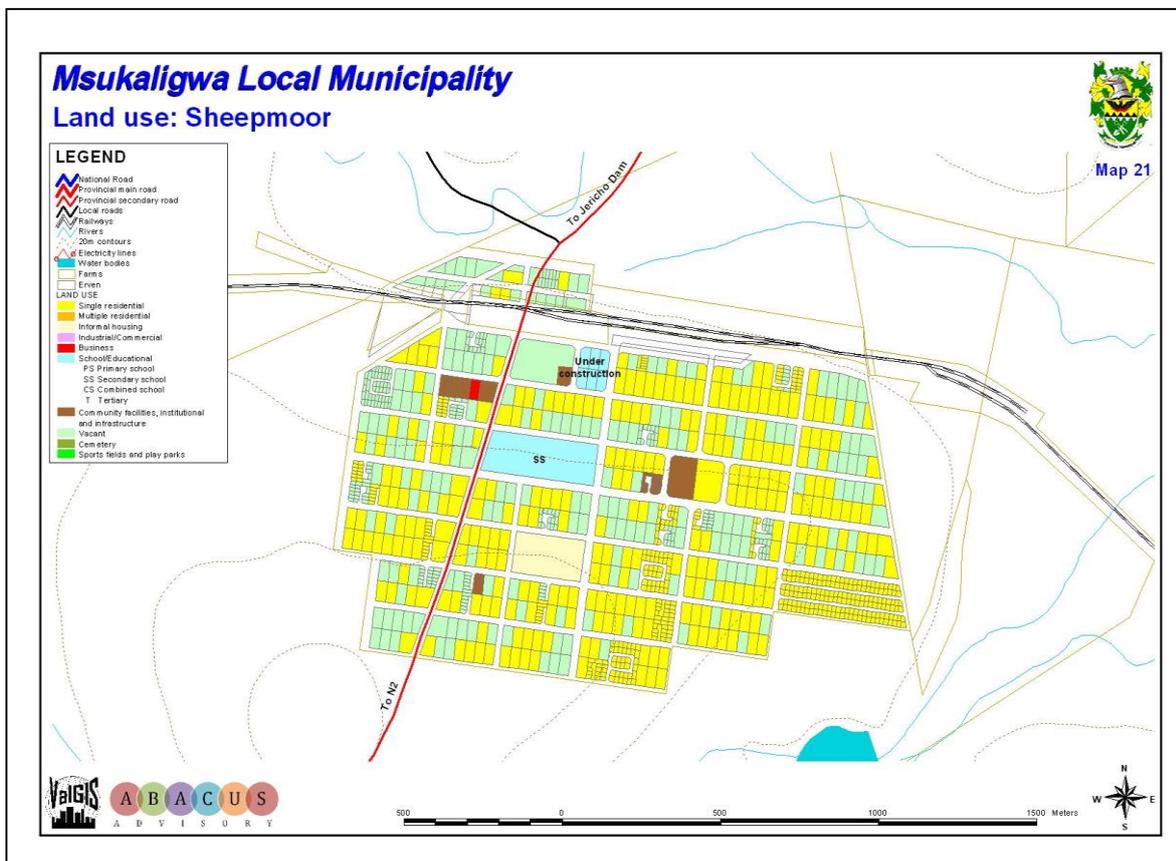
Map 11 Development Nodes for Breyten/KwaZanele



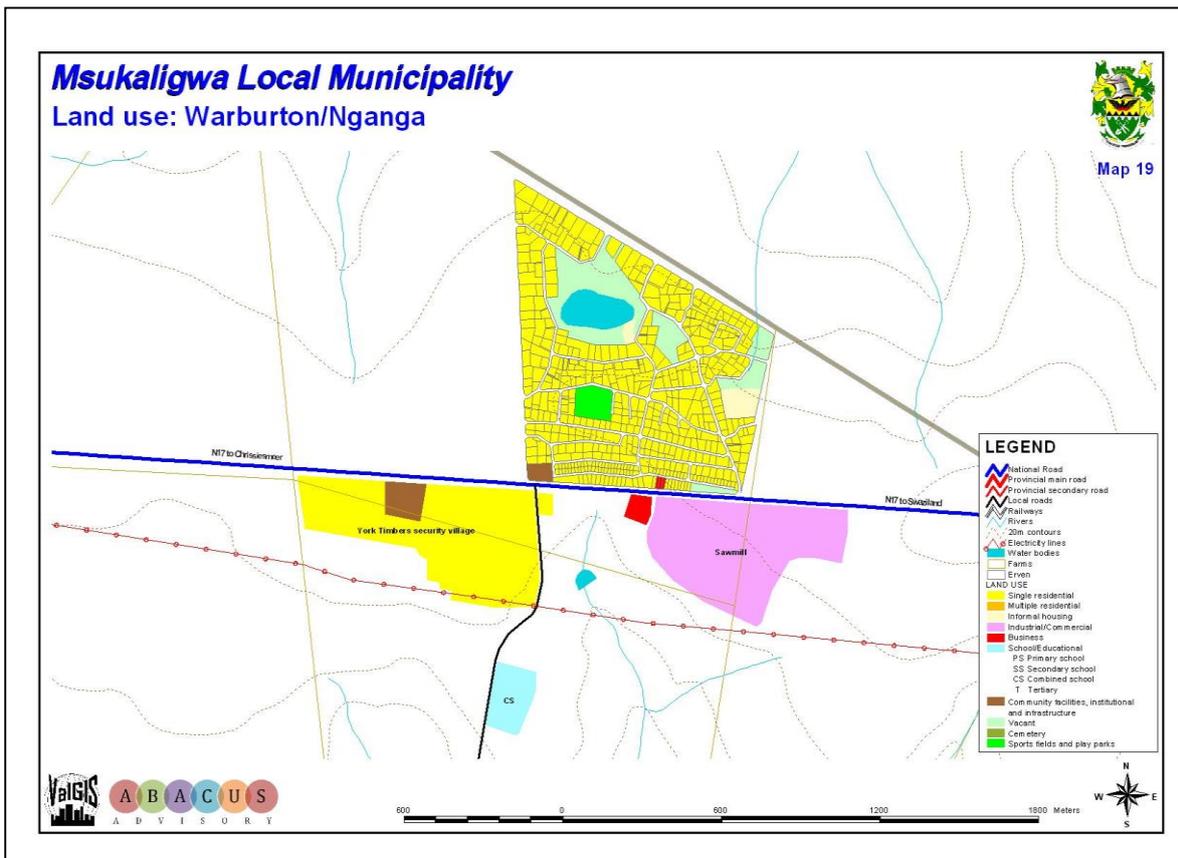
Map 12: Development Nodes for Chrissiesmeer/KwaChibikhulu



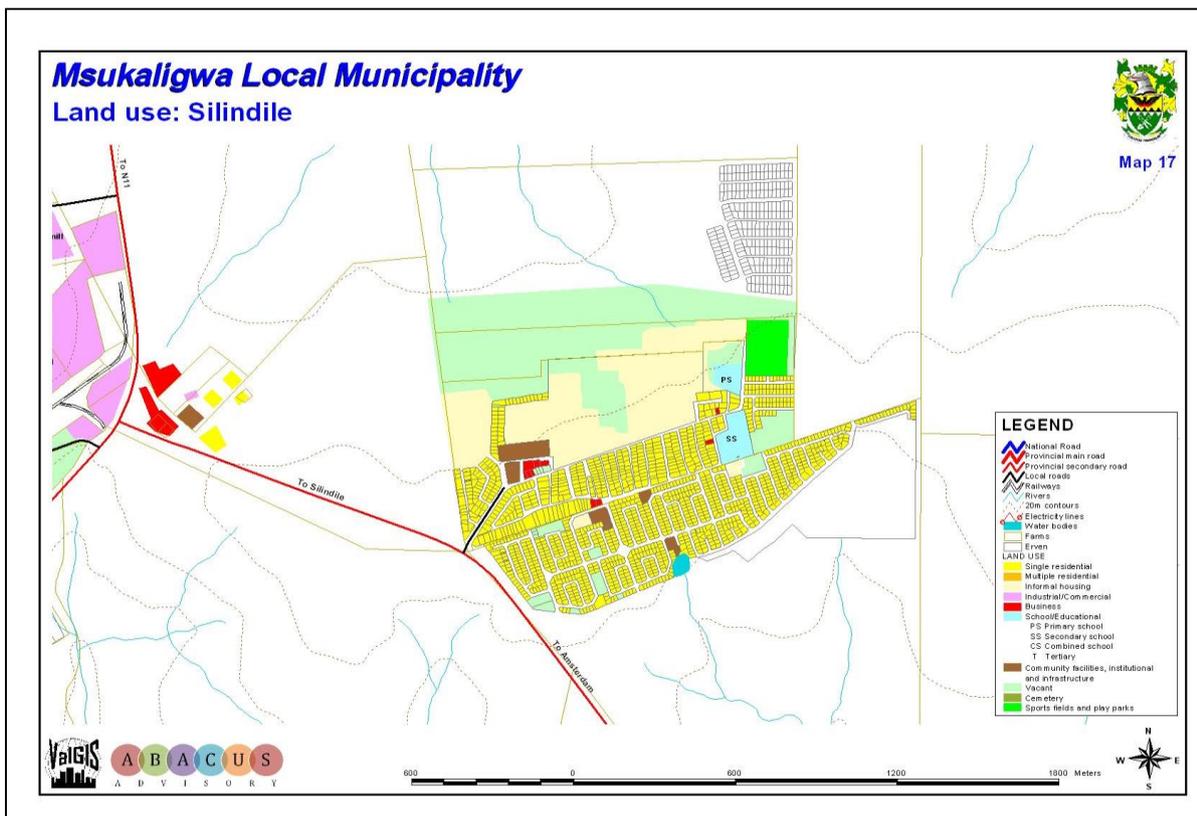
Map 13: Land use: Sheepmoor



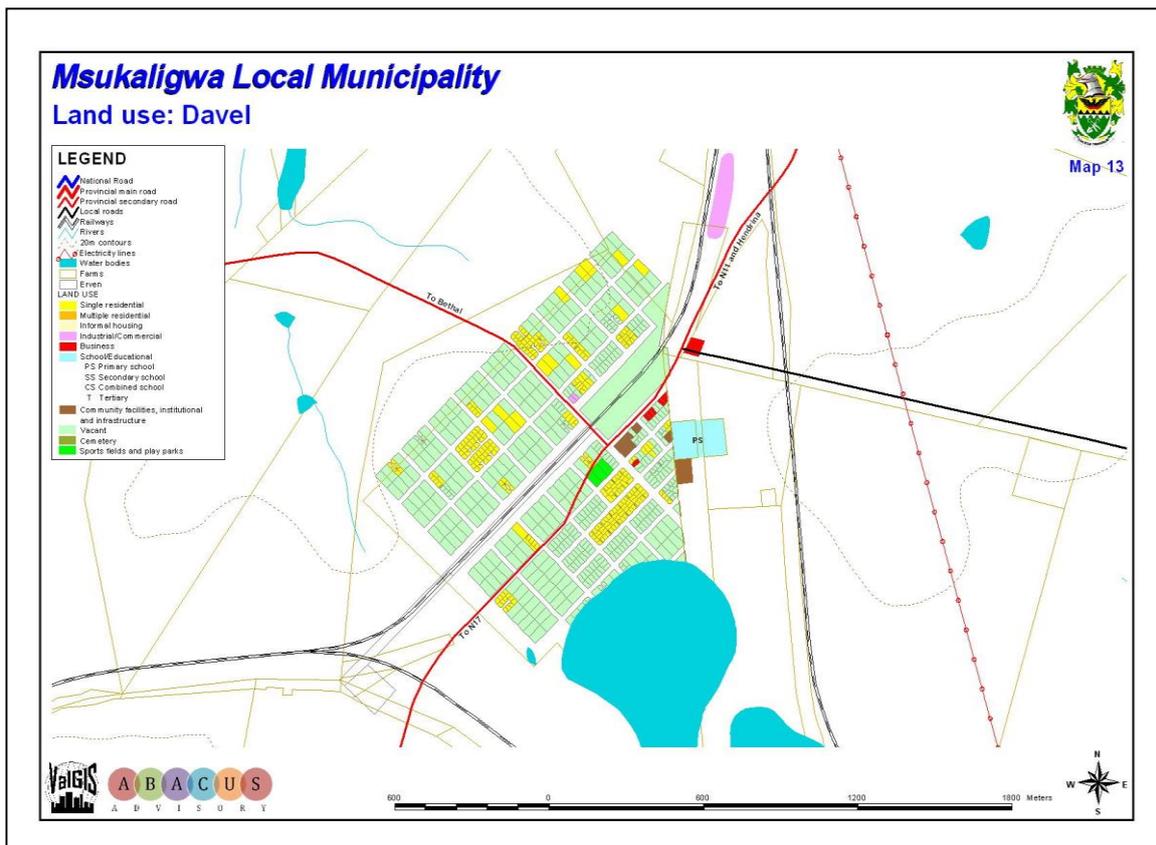
Map 14: Land use: Warburton/Nganga



Map 15: Land use: Lothair/Silindile



Map 16: 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 Planning and Rationale

4.2 SWOT ANALYSIS

Table 33: Msukaligwa Municipality SWOT analysis.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ▪ Political Stability ▪ Strong management and all senior management positions filled ▪ All governance structures are functional 	<ul style="list-style-type: none"> ▪ Municipality is not financially viable. ▪ Critical key positions vacant. ▪ Inadequate infrastructure maintenance ▪ Services interruptions (▪ Water quality (blue drop status) ▪ Inadequate waste water treatment plant (green drop status) ▪ Loss of revenue due to losses and theft. ▪ Insufficient revenue collection ▪ Working in silos ▪ Poor performance management
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ▪ Good stakeholder relationship ▪ Power utility, Government services, Mining, Tourism, Agriculture and forestry. ▪ Gert Sibande TVET college in Msukaligwa ▪ National corridor developments (N2, N11 and N17) ▪ Strategic location of the municipality 	<ul style="list-style-type: none"> ▪ Insufficient land for future developments. ▪ Illegal land occupation and evictions ▪ Ageing infrastructure ▪ High unemployment rate ▪ Mines that were not rehabilitated.

4.2.1 Key Issues

The following key issues were identified during the SWOT analysis of the municipality which the municipality must within its available resources seek to address over the next five year period linked to the current IDP cycle:

- ✚ Insufficient revenue collection.
- ✚ Insufficient access to basic services.
- ✚ Unemployment and poor economic development.
- ✚ Poor maintenance and upgrading of services infrastructure.
- ✚ Less informed community as a result of Poor community participation.
- ✚ Fraud and corruption
- ✚ Limited capability of the municipal ICT.
- ✚ Insufficient land for integrated human settlements.
- ✚ Slow procurement processes.
- ✚ Persistent sewer blockages and spillages.
- ✚ Illegal connections of electricity.
- ✚ Poor roads and storm water drainage system.

5 PART E: DEVELOPMENTAL OBJECTIVES, STRATEGIES AND PERFORMANCE INDICATORS

5.1 Key Municipal Priorities

- ✚ Revenue collection.
- ✚ Access to basic services by communities.
- ✚ Job creation and economic development.
- ✚ Infrastructure maintenance and upgrading.
- ✚ Community participation in the affairs of the municipality.
- ✚ Fight against fraud and corruption.
- ✚ Capable and responsive organizational structure.
- ✚ Capabilities of the municipal ICT.
- ✚ Integrated human settlements.

5.2 Strategic Goals of the municipality

- ✚ Sustainable and reliable delivery of basic services.
- ✚ Financial viability.
- ✚ Reduced unemployment and poverty.
- ✚ Informed community that owns its development.
- ✚ Effective systems and mechanisms of communication.
- ✚ Business processes backed by effective ICT.
- ✚ Social cohesion and spatial transformation.
- ✚ Clean governance and institutional capability

5.3 Strategic Objectives of the municipality

- ✚ To provide sustainable and reliable services to communities
- ✚ To improve the viability and management of municipal finances
- ✚ To strengthen the fight against fraud and corruption
- ✚ To build a capable workforce to deliver services
- ✚ To strengthen public participation, corporate governance and accountability
- ✚ To coordinate efforts to address unemployment and poverty
- ✚ To ensure long term planning that provides for social cohesion and spatial transformation

5.4 Municipal Key Five Year Projects

In addressing the priority issues identified in the municipality, the municipality has identified a number of key projects to be implemented over the period of five years linked to the municipal IDP. Most of the projects are multi-year projects and are planned to be implemented within the five-year period of the IDP while some may overlap to next cycle of the IDP.

Priority:									
<ol style="list-style-type: none"> 1. Access to basic services 2. Infrastructure maintenance and upgrading 3. Social cohesion and spatial transformation. 									
Strategic Goals	Strategic Objectives	Baseline	5 Year Target	Budget	MTEF Targets			Outer Years Targets	
					2017/18	2018/19	2019/20	2020/21	2021/22
Sustainable and reliable delivery of basic services.	To provide sustainable and reliable services to communities	91.7% (46,846)	100 % Access to water		3% increase	3% increase	2.3% increase	Maintain 100%	Maintain 100%
		97.5% (49,794)	2% increase access to sanitation		1% increase	1% increase	Maintain 100%	Maintain 100%	Maintain 100%
		87.4% (44,683)	8% increase access to electricity		2% increase	2% increase	2% increase	2% increase	Maintain 95% access
		62% (33,231)	10% increase access to waste removal		2.5% increase	2.5% increase	2.5% increase	2.5% increase	Target review
		4	Upgrade 4 WWTP			2 WWTP	2 WWTP		
		18.1%	Improve blue drop status by 45%		10% increase	10% increase	10% increase	10% increase	Target review
		98.5%	Improve green drop status by 50%		10% increase	10% increase	10% increase	10% increase	Target review

		5	Establish 3 new township		1 Breyten	1 Sheepmoor	1 Wesselton		
		7	Upgrade 4 informal settlements		1 Wesselton		1 Davel 1 Lothair	1 Chrissies	
Sustainable and reliable delivery of basic services.	To provide sustainable and reliable services to communities	299km	Upgrade and resurface 25 km roads		5 km upgrade	5 km upgrade	5 km upgrade	5 km upgrade	5 km upgrade
		20	Eradicate 20 legal dumping sites		4 per year	4 per year	4 per year	4 per year	4 per year
		90%	100% MIG implementation		100%	100%	100%	100%	100%

Priority:									
1. Revenue collection									
Strategic Goals	Strategic Objectives	Baseline	5 Year Target	Budget	MTEF Targets			Outer Years Targets	
					2017/18	2018/19	2019/20	2020/21	2021/22
Financial viability	To improve the viability and management of municipal finances	79% revenue collection	Increase revenue collection by 20%		5% increase	5% increase	5% increase	5% increase	Review target
		Qualified audit	Achievement of clean audit		qualified	unqualified	Clean	Clean	Clean
		5	Reduce outsourced municipal services		Reduce by 1 consultants	Reduce by 1 consultants	Reduce by 1 consultants		
		R 14.5m	Reduce overtime expenditure by half		15% reduction	15% reduction	15% reduction	5% reduction	Review target

		R 139m	Settle ESKOM debt by 2018		R79M debt repayment	R60M debt repayment			
		R189m	Address the DWS account		Investigate correctness off account	Start to make part payment			Settle debt once figures have been agreed
		Conventional meters (22,000 HH)	Implement smart metering system in all municipal supplied by municipality		100% installation	Maintenance	Maintenance	Maintenance	Review contract

Priority:									
1. Fight against Fraud and Corruption									
Strategic Goals	Strategic Objectives	Baseline	5 Year Target	Budget	MTEF Targets			Outer Years Targets	
					2017/18	2018/19	2019/20	2020/21	2021/22
Clean governance and institutional capability	To strengthen the fight against fraud and corruption	Strategy in place	Implement whistle blowing strategy		Encourage public to use available resource				
		Not implemented fully	Review and implement the Fraud and Anti-Corruption Strategy		Educate and implement policy	Educate and implement policy	Review and implement policy	Educate and implement policy	Educate and implement policy

Priority:									
1. Capable and responsive organizational structure									
Strategic Goals	Strategic Objectives	Baseline	5 Year Target	Budget	MTEF Targets			Outer Years Targets	
					2017/18	2018/19	2019/20	2020/21	2021/22
Clean governance and institutional capability	To build a capable workforce to deliver services	15	Fill all 19 vacant critical positions		Fill all positions and approve retention policy	Implement retention policy	Review progress on policy	Review progress on policy	Review progress on policy
		Organogram reviewed in 2016	Review Organogram in line with new objectives		Review Organogram to support strategic objective				
		25% women	Employ 40% of designated groups in management positions		Fill 6% of the positions	Fill 5% of the positions	Fill 4% of the positions	Review target	Review target
		LLF has not been fully functional	Strengthen the relationship between employer and labour		Hold periodic meetings				

Priority: 1. ICT									
Strategic Goals	Strategic Objectives	Baseline	5 Year Target	Budget	MTEF Targets			Outer Years Targets	
					2017/18	2018/19	2019/20	2020/21	2021/22
Business processes backed by effective ICT	To strengthen public participation, corporate governance and accountability	Policy in place	Develop and implement ICT strategy		Develop and implement strategy	implement and review strategy			

Priority: 1. Community Participation									
Strategic Goals	Strategic Objectives	Baseline	5 Year Target	Budget	MTEF Targets			Outer Years Targets	
					2017/18	2018/19	2019/20	2020/21	2021/22
Informed community that owns its development	To strengthen public participation and accountability	Draft Public Participation Policy	Develop Public Participation Strategy		Develop a feedback mechanism system	Review policy & feedback mechanism			

Priority: 1. Job Creation and Economic Development									
Strategic Goals	Strategic Objectives	Baseline	5 Year Target	Budget	MTEF Targets			Outer Years Targets	
					2017/18	2018/19	2019/20	2020/21	2021/22
Reduced unemployment and poverty	To coordinate efforts to address unemployment and poverty	None	Develop an Investment attraction and retention policy		Develop policy & engage business sector	Review policy implementation	Review policy implementation	Review policy implementation	Review policy implementation

		None	Engage the mining companies on set asides and work packages.		Engage companies to set aside 20% of budget for SMME.	Review set targets with mining companies			
		No policy in place	Develop a policy supporting cooperatives to participate on municipal projects		Develop policy & consult youth to form cooperatives	Review policy implementation	Review policy implementation	Review policy implementation	Review policy implementation
		Supply Chain Policy in place	Review the supply chain policy to encourage youth empowerment		Policy review and adoption by council. Set target	Policy and target review	Policy and target review	Policy and target review	Policy and target review
		4,5% spend as a percentage of GDP	Increase to 10% the spend as % of GDP		Develop policy and strategy on tourism	Increase by 1% spending on GDP	Increase by 1% spending on GDP	Increase by 1.5% spending on GDP	Increase by 2% spending on GDP
		None functioning LED forum	To have a functional LED forum		Revival of forum and review of strategy	4 sittings of forum per year	4 sittings of forum per year	4 sittings of forum per year	4 sittings of forum per year
		LED Strategy approved by Council in 2010	Have the LED strategy reviewed and aligned to the SDF and LUMS		Review of the LED strategy	Implementation of the LED strategy	Implementation of the LED strategy	Implementation of the LED strategy	Implementation of the LED strategy

5.5 Municipal MTREF Capital Projects

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	Year 4 2021/22
DEPARTMENT: TECHNICAL SERVICES											
Waste Water Management											
ESN 06	Sewer network system analysis for Wesselton sewer network	Waste Water Management / Core Function / Waste Water Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Wesselton	1,2,3,4,5,6,9 and 17	19/20	MIG	R 3 614 147	R 3 614 147	0	0
ESN 21	Refurbishment of Ermelo WWTW	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Wesselton		19/20	WSIG	R 22 510 535	R 12 757 374	0	0
ESN 10	Construction of oxidation ponds at Sheepmoor	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / Existing / Upgrading / Sanitation Infrastructure / Waste Water Treatment Works	Sheepmoor	11	19/20	WSIG	R 27 500 000	R 11 615 951	0	0
ESN 14	Extension of sewer reticulation at Sheepmoor (house connections and top structures) 351 HH	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Sheepmoor	11	19/20	WSIG	R 30 874 040	R 19 874 040	0	0
ESNN 18	Ermelo ext. 32, 33 and 34 bulk sewer upgrade phase 2	Waste Water Management / Core Function /	Capital / Infrastructure / Existing / Upgrading / Sanitation	Ermelo ext. 32, 33 and 34	16	19/20	DHS	R 19,257,172	R 8,550,174		

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	Year 4 2021/22
		Waste Water Sewerage	Infrastructure / Waste Water Treatment Works								
ESN 15	Extension of internal sewer reticulation at Davel (Maduze) 545 HH	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Davel	10	20/21	MIG	R 6 208 293	0	R 300 000	R 2 208 293
ESNN 19	Installation of internal sewer reticulation at Wesselton Ext. 5 phase 2 76 HH	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Wesselton Ext. 5	3	20/21	MIG	R 1 900 000	0	R 1 500 000	0
ESN 22	Upgrading of KwaZanele sewer treatment works from 1.5MI/d to 3.5MI/d	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / Existing / Upgrading / Sanitation Infrastructure / Waste Water Treatment Works	KwaZanele	13&14	19/20	WSIG	R45 000 000	0	R20 000 000	R25 000 000
Water											
EWNN 66	Installation of boreholes and bulk water pipeline at Warburton	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure / Boreholes	Nganga, Warburton	12	21/22	MIG	0	0	0	R 2 000 000
Roads and Storm Water Management											
ER 070 (b)	Construction of N17 intersections at Warburton Nganga	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Nganga, Warburton	12	19/20	MIG	R 2 000 000	R 2 000 000	0	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	Year 4 2021/22
ER 110	Upgrading of Motua and Tutu street at ward 17 400m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Phumula, Wesselton	17	19/20	MIG	R 3 705 000	R 3 705 000	0	0
ER 139	Upgrading of road at Emadimini ward 2 480m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 6	2	19/20	MIG	R 3 800 000	R 3 800 000	0	0
ER 140	Upgrading of Mavundla street at ward 17 350m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Mazakhele, Wesselton	17	19/20	MIG	R 6 900 000	R 6 900 000	0	0
ER 141	Upgrading of Masango street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Phumula, Wesselton	5	19/20	MIG	R 3 500 000	R 3 500 000	0	0
ER 107	Upgrading of 14 th Avenue at Wesselton ext.2 500m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 2	4	19/20	MIG	R 5 000 000	R 5 000 000	0	0
ER 046	Upgrading of roads and Storm water drainage system at Ndlangamandla and T. Khuzwayo Streets 660M	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Ext. 4	9	19/20	MIG	R 7 000 000	R 7 000 000	0	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	Year 4 2021/22
ER 152	Upgrading of street at Silindile new township 12 & 15	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Silindile, Lothair	12 & 15	19/20	MIG	R 8 000 000	R 8 000 000	0	0
ER 043	Upgrading of road by the Old Cemetery KwaDela 600m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	KwaDela, Davel	10	19/20	MIG	R 2 500 000	R 300 000	0	R 2 500 000
ER 26	Upgrading of street at Silindile old township 12 & 15	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Silindile, Lothair	15	20/21	MIG	0	0	R 3 004 000	0
ER 137	Upgrading of road in Thaboville, Breyten	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Thaboville, Breyten,	13	20/21	MIG	R 12 000 000	0	R 4 425 970	R 7 574 030
ER 150	Rehabilitation of Mofokeng street: 540 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ext 1	4	20/21	MIG	R 5 000 000	0	R 5 000 000	0
ER 111	Construction of tar/paved roads: Samora Mashele street 410m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton, Thusiville	9	20/21	MIG	R 4 500 000	0	R 3 000 000	R 1 500 000

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	Year 4 2021/22
ER 153	Upgrading of road at MaDuze	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	KwaDela, Davel	10	20/21	MIG	R 5 000 000	0	R 3 000 000	R 2 000 000
ER 151	Upgrading of 16 th Avenue at Wesselton ext.2	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 2	4	20/21	MIG	R 5 530 530	0	R 5 530 530	0
ER 112	Construction of tar/paved roads: First Ruth Street 500m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 4	9	20/21	MIG	R 5 000,000	0	R 5 000 000	0
ER 135	Upgrading of KwaZanele Ext. 4 road (Siyazi)	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	KwaZanele , Breyten	14	20/21	MIG	R 1,800,000	0	R 300 000	R 1 500 000
ER 136	Upgrading of KwaZanele Masizakhe road 630m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	KwaZanele , Breyten	14	20/21	MIG	R 2,800,000	0	R 300 000	R 2 500 000
ER 004	Construction of roads and storm water drainage system at Ntshangase Street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext.1	4	21/22	MIG	R 700,000	0	0	R 700,000

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	year 4 2021/22
ER 009	Construction of roads and storm water drainage system at Mabilisa Street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton	3	21/22	MIG	R 1,000,000	0	0	R 1,000,000
ER 010	Rehabilitation of roads and storm water drainage system at Magwaza Street Phase II	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton	3 & 6	21/22	MIG	R 2,000,000	0	0	R 2,000,000
ER 011	Rehabilitation of roads and storm water drainage system at Mkhwanazi Street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton	3 & 6	21/22	MIG	R 2,000,000	0	0	R 2,000,000
ER 013	Construction of roads and storm water drainage system at Ngubeni Street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton	3	21/22	MIG	R 2,000,000	0	0	R 2,000,000
ER 015	Construction of roads and storm water drainage system at Nhlapo Street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton	3	21/22	MIG	R 2,000,000	0	0	R 2,000,000
ER 087	Tarring/paving of Dolmen Streets 800M	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 3	1	21/22	MIG	R 1 813 076	0	0	R 1 813 076

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	Year 4 2021/22
ER 092	Construction of tar /paved roads : Tekane street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 1	4	21/22	MIG	R 400 000	0	0	R 400 000
ER 093	Construction of tar /paved roads : Malaza street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 1	4	21/22	MIG	R 400 000	0	0	R 400 000
ER 094	Construction of tar /paved roads : Zwane street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 1	4	21/22	MIG	R 400 000	0	0	R 400 000
ER 099	Construction of tar / paved roads : Mpanza street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton, Mazakhele	17	21/22	MIG	R 300,000	0	0	R 300,000
ER 109	Construction of tar/paved roads: Ngwane street 120 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton, Phumula	3	21/22	MIG	R 250,000	0	0	R 250,000
ER 133	Upgrading of ring road Sheepmoor – Phase 2	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Sheepmoor	11	21/22	MIG	R 500 000	0	0	R 500 000

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	Year 4 2021/22
ER 134	Upgrading of Clinic road Sheepmoor	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Sheepmoor	11	20/21	MIG	R 600 000	0	0	R 600 000
ER 145	Rehabilitation of Mashila Street:: 240 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Mazakhele	17	21/22	MIG	R 220 000	0	0	R 220 000
ER 146	Rehabilitation of Mbethe Street: 230 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Mazakhele	17	21/22	MIG	R 220 000	0	0	R 220 000
ER 147	Rehabilitation of Mbonani Street.: 220 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Mazakhele	17	21/22	MIG	R 180 000	0	0	R 180 000
ER 149	Construction of tar / paved roads : Hector Peterson street: 620 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Ext 4	1	21/22	MIG	R 600 000	0	0	R 600 000
Electricity											
EE 388	Construction of a switch station at Wesselton Ext. 7	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Wesselton Ext. 7	9	19/20	INEP	R 10 000 000	R 10 000 000	0	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	year 4 2021/22
EE 390	Refurbishment of 88kV substation at Ermelo Ext. 18	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Ermelo Ext. 18	8	20/21	INEP	R15 000 000	0	R 15 000 000	0
EE 391	Construction of a switch station at Breyten	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Breyten	13	20/21	INEP	R 10 000 000	0	R 10 000 000	0
EE 392	Refurbishment of 11kV switching station at KwaZanele	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	KwaZanele	14	20/21	INEP	R 10 000 000	0	R 10 000 000	0
EE196	Upgrading of cable to 185mm ² for the Wesselton switching station (2 x incomers)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Wesselton	4	20/21	INEP	R 1,806,000	0	R 1,806,000	0
EE 141	Construction of highmast lights at Msukaligwa	Energy Source/Core Function/Street Lighting and Signal Systems	Capital Capital / Infrastructure / New / Electrical Infrastructure	Wesselton and Kwazanele	1,2,3,4,5,6,9,14	20/21	MIG	R 20 195 784	0	R 7 000 000	0
EE 122	Electrification of 500 units at KwaZanele Ext 5	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	KwaZanele , Breyten	14	21/22	INEP	R 5 000 000	0	0	R 5 000 000
EE 191	Upgrading of cable to 185mm ² for the new sewerage works mini substation	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical	Ermelo WWTW, Wesselton	3	21/22	INEP	R 2,167,200	0	0	R 2,167,200

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	year 4 2021/22
			Infrastructure / HV Transmission Conductors								
EE 192	Upgrading of cable to 185mm ² for the Hospital sub. at Joubert str	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Joubert street, Ermelo	3	21/22	INEP	R 2,010,680	0	0	R 2,010,680
EE193	Upgrading of cable to 185mm ² for c/o Oosthuizen & Jan van Reebeck mini M53	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	c/o Oosthuizen & Jan van Reebeck, Ermelo	7	21/22	INEP	R 2,287,600	0	0	R 2,287,600
EE 194	Upgrading of cable to 185mm ² for the Ennis str. Mini substation	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Ennis street, Ermelo Town	7	21/22	INEP	R 3,852,800	0	0	R 3,852,800
EE 195	Upgrading of cable to 185mm ² for the Murray str min M62	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Murray street, Ermelo	6	21/22	INEP	R 1,324,400	0	0	R 1,324,400

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
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IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	Year 4 2021/22
EE 197	Upgrading of cable to 185mm ² for the Watering sub Little street	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Ermelo Town	7	21/22	INEP	R 3,130,400	0	0	R 3,130,400
EE 198	Upgrading of cable to 185mm ² for the T3 (btw Techn College & Ligbron Mini-sub)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Ermelo Town	7	21/22	INEP	R 3,010,000	0	0	R 3,010,000
EE 199	Upgrading of cable to 185mm ² for the Hardewyweg mini substation M44	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Ermelo Town	7	21/22	INEP	R 1,806,000	0	0	R 1,806,000
EE 200	Installation of 185mm ² cable Steenkamp sub	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Ermelo Town	7	21/22	INEP	R 3,010,000	0	0	R 3,010,000
EE 201	Installation of 240mm ² cable Steenkamp sub	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure / HV	Ermelo Town	7	21/22	INEP	R 5,642,500	0	0	R 5,642,500

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
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IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	Year 4 2021/22
			Transmission Conductors								
EE 202	Installation of 11kV panels at Steenkamp sub	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure / HV Transmission Conductors	Ermelo Town	7	21/22	INEP	R 902,880	0	0	R 902,880
EE 203	Installation of 185mm ² cable Civic Centre No.2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure / HV Transmission Conductors	Ermelo Town	7	21/22	INEP	R 3,010,000	0	0	R 3,010,000
EE 204	Steenkamp sub building-upgrade	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Substations	Ermelo Town	7	21/22	INEP	R 752,400	0	0	R 752,400
EE 205	Steenkamp sub incomer panels complete with switchgear and protection scheme	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Ermelo Town	7	21/22	INEP	R 2,257,200	0	0	R 2,257,200
EE 206	Steenkamp sub feeder panels complete with switchgear and protection scheme	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Ermelo Town	7	21/22	INEP	R 2,708,640	0	0	R 2,708,640

MUNICIPAL CAPITAL PROJECTS											
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IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	Year 4 2021/22
EE 339	Electrification of 17 units at Clifton Portion 9 - Bothma	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Clifton Portion 9 - Bothma	15	19/20	ESKOM				
EE 340	Electrification of 9 units at Damesfontein 226	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Damesfontein 226	15	19/20	ESKOM				
EE 341	Electrification of 1 unit at Tarbet 65	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Tarbet 65	19	19/20	ESKOM				
EE 342	Electrification of 7 units at The Pearl 75	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	The Pearl 75	19	19/20	ESKOM				
EE 343	Electrification of 11 units at Kelvinside 95 portion 1 & 2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Kelvinside 95 portion 1 & 2	19	19/20	ESKOM				
EE 344	Electrification of 16 units at Bellevue 76 portion 1,2,3	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Bellevue 76 portion 1,2,3	19	19/20	ESKOM				
EE 345	Electrification of 4 units at Blaauwater 91	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Blaauwater 91	19	19/20	ESKOM				
EE 356	Electrification of 2 units at Genesavat	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Genesavat	19	19/20	ESKOM				

MUNICIPAL CAPITAL PROJECTS											
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IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	year 4 2021/22
EE 347	electrification of 6 units at Dendedaarl	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Dendedaarl	19	19/20	ESKOM				
EE 348	Electrification of 16 units at Vlakfontein	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Vlakfontein	12	19/20	ESKOM				
EE 349	Electrification of 4 units at Welgelegen	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Welgelegen	11	19/20	ESKOM				
EE 450	Electrification of 3 units at Goedwerwagteng 1,2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Goedwerwagteng 1,2	14	19/20	ESKOM				
EE 351	Electrification of 10 units at Mooiplaats 290 Portion 1&2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Mooiplaats 290 Portion 1&2	11	19/20	ESKOM				
EE 352	Electrification of 2 units Driefontein 114	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Driefontein 114	18	19/20	ESKOM				
EE 353	Electrification of 2 units Lettieskeus 105	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Lettieskeus 105	18	19/20	ESKOM				
EE 354	Electrification of 9 units at Scheepersvlei 1, 303 portion 1,2,3	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Scheepersvlei 1, 303 portion 1,2,3	18	19/20	ESKOM				

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	year 4 2021/22
EE 355	Electrification of 8 unit at Scheepersvlei 2,303 portion 1,2,3	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Scheepers vlei 2,303 portion 1,2,3	18	19/20	ESKOM				
EE 356	Electrification of 17 units at Bushmannspruit 307, portion 1,2,3	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Bushmann spruit 307, portion 1,2,3	11	19/20	ESKOM				
EE 357	Electrification of 8 units at Onverwacht 273IT/287	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Onverwach t 273IT/287	18	19/20	ESKOM				
EE 358	Electrification of 34 units at Geduld 306 portion 1,2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Geduld 306 portion 1,2	18	19/20	ESKOM				
EE 359	Electrification of 4 units at Bloemfontein 132	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Bloemfonte in 132	18	19/20	ESKOM				
EE 360	Electrification of 8 units at Shepstone portion	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Shepstone portion	18	19/20	ESKOM				
EE 361	Electrification of 6 units at Grassridge portion 28	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Grassridge portion 28	18	19/20	ESKOM				
EE 362	Electrification of 13 units at Riversdale portion 28	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Riversdale portion 28	15	19/20	ESKOM				

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	Year 4 2021/22
EE 363	Electrification of 13 units at Lothair portion 1	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Lothair portion 1	15	19/20	ESKOM				
EE 364	Electrification of 10 units at Mooiplaats 86 Portion 1,2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Mooiplaats 86 Portion 1,2	14	19/20	ESKOM				
EE 365	Electrification of 3 units at Bankfontein 255IS	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Bankfontein 255IS	13	19/20	ESKOM				
EE 366	Electrification of 4 units at Hartebeesfontein 239IS	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Hartebeesfontein 239IS	13	19/20	ESKOM				
EE 367	Electrification of 2 units at Smutsoog 214IS	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Smutsoog 214IS	13	19/20	ESKOM				
EE 368	Electrification of 2 units at Hemilton	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Hemilton	12	19/20	ESKOM				
EE 369	Electrification of 2 units at Bloomkrans	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Bloomkrans	12	19/20	ESKOM				
EE 370	Electrification of 3 units at Drinkwater 443- Dorpsplaas KaButhelezi	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Drinkwater 443- Dorpsplaas	11	19/20	ESKOM				

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	Year 4 2021/22
				KaButhelezi							
EE 371	Electrification of 12 units at Rietvlei (Emachobeni)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Rietvlei (Emachobeni)	11	19/20	ESKOM				
EE 372	Electrification of 7 units at Rotedam (Madlangeni Portion2)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Rotedam (Madlangeni Portion2)	11	19/20	ESKOM				
EE 373	Electrification of 15 units at Klipfontein (Portion 2&3)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Klipfontein (Portion 2&3)	11	19/20	ESKOM				
EE 374	Electrification of 14 units at Klieprans (Velliskeper)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Klieprans (Velliskeper)	11	19/20	ESKOM				
EE 375	Electrification of 43 units at Overval Portion 1,2,3	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Overval farm Portion 1,2,3	11	19/20	ESKOM				
EE 376	Electrification of 44 units at Vlakplaats 284 portion 1,2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Vlakplaats 284 portion 1,2	18	19/20	ESKOM				
EE 377	Electrification of 4 units at Mooifontein 109	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Mooifontein 109	18	19/20	ESKOM				

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	year 4 2021/22
EE 378	Electrification of 22 units at Koolbank 1/Mooigelegen section	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Koolbank 1/Mooigelegen section	18	19/20	ESKOM				
EE 379	Electrification of 2 units at Onverwacht	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Onverwacht farm	18	19/20	ESKOM				
EE 380	Electrification of 10 units at Zandspruit	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Zandspruit farm	18	19/20	ESKOM				
EE 381	Electrification of 3 units at Tranedal	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Tranedal farm	10	19/20	ESKOM				
EE 382	Electrification of 13 units at Sigodiphola	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Sigodiphola		19/20	ESKOM				
EE 383	Electrification of 17 units at Witbank farm (Sun City)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Witbank farm (Sun City)	16	19/20	ESKOM				
EE 384	Electrification of 31 units at Siyanyakaza CPA	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Siyanyakaza CPA	11	19/20	ESKOM				
EE 385	Electrification of 13 units at Transvaal	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Transvaal farm	11	19/20	ESKOM				

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	Year 4 2021/22
EE 386	Electrification of 1200 units at Van Oudshoornstroom 261 IT Portion 35 & 59 (Nyibe)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Van Oudshoornstroom 261 IT Portion 35 & 59 (Nyibe)	16	19/20	ESKOM				
EE 387	Electrification of 300 units at Chrissiesmeer - KwaChibikhulu	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Chrissiesmeer - KwaChibikhulu	19	19/20	ESKOM				
DEPARTMENT: COMMUNITY SERVICES											
Waste Management											
CHW 69	Upgrading of landfill sites to transfer stations (Davel, Lothair, Sheepmoor and Chrissiesmeer)	Waste Management / Core Function / Solid Waste Disposal (Landfill Sites)	Capital / Infrastructure / Existing / Upgrading / Solid Waste Infrastructure / Waste Transfer Stations	Davel, Lothair, Sheepmoor and Chrissiesmeer	10,12,15,11 & 19	19/20	GSDM & Prov. Gov.	R 6,000,000	R 6,000,000	0	0
CHW 66	Purchase of Refuse Containers (Skip 4m3)	Waste Management / Core Function / Solid Waste Removal	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	All	20/21	Own funds/Cap	R 160,000	0	160,000	0
CHW 67	Purchase of Refuse Containers (Skip 1.1m3)	Waste Management / Core Function / Solid Waste Removal	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	All	19/20	Own funds/Cap	R 200,000	R 200,000	0	0
CHW 68	Purchase of 1 compactor trucks	Waste Management / Core Function /	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	All	19/20	Loans External	R 1,500,000	R 1,500,000	0	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	Year 4 2021/22
		Solid Waste Removal									
CHW 70	Purchase of 2 skip trucks	Waste Management / Core Function / Solid Waste Removal	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	All	20/21	Loans External	R 600,000	0	600,000	0
CHW 147	Fencing of landfill site Breyten	Public Safety / Core Function / Fencing and Fences	Capital / Infrastructure / Existing / Renewal / Solid Waste Infrastructure / Landfill Sites	Breyten	14 & 15	19/20	MIG	R 500,000	R 500,000	0	0
CHW 149	Establishment of change rooms (Simon Mantel building)	Finance and Administration / Core Function / Asset Management	Capital / Non-infrastructure / Existing / Upgrading / Other Assets / Operational Buildings / Workshops	Whole of Msukaligwa	All	19/20	Own/External funds	R 100,000	R 100,000	0	0
CHW 125	Purchase of 2 x half ton LDV(waste)	Waste Management / Core Function / Solid Waste Removal	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	All	19/20	External funds	R 180,000	R 180,000	0	0
Sports and Recreation											
CHR 21	Upgrade of Chrissiesmeer Stadium	Sport and Recreation / Core Function / Sports Grounds and Stadiums	Capital / Non-Infrastructure / Existing / Upgrading / Community Assets / Sport and Recreation Facilities / Outdoor Facilities	Chrissiesmeer	19	19/20	MIG	R 17 100 815	R 1 805 352	R 4 700 000	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	Year 4 2021/22
CHR 22	Upgrading of KwaZanele/Breyten Stadium	Sport and Recreation / Core Function / Sports Grounds and Stadiums	Capital / Non-Infrastructure / Existing / Upgrading / Community Assets / Sport and Recreation Facilities / Outdoor Facilities	Breyten and KwaZanele	14	19/20	MIG	R 17 954 230	R 350 0000	0	0
CHR 23	Upgrade of Thuthukani Soccer field and Combo Courts	Sport and Recreation / Core Function / Sports Grounds and Stadiums	Capital / Non-Infrastructure / Existing / Upgrading / Community Assets / Sport and Recreation Facilities / Outdoor Facilities	Wesselton	17	20/21	MIG	R 27 032 061	0	R 4 850 000	0
CHR 24	Construction of soccer field at Davidale (Greens)	Sport and Recreation / Core Function / Sports Grounds and Stadiums	Capital / Non-Infrastructure / Existing / Upgrading / Community Assets / Sport and Recreation Facilities / Outdoor Facilities	Davidale	15	21/22	MIG	R 4 868 941	0	0	R 4 868 941
CHR 25	Construction of soccer field at Lothair	Sport and Recreation / Core Function / Sports Grounds and Stadiums	Capital / Non-Infrastructure / Existing / Upgrading / Community Assets / Sport and Recreation Facilities / Outdoor Facilities	Lothair	12 & 15	21/22	MIG	R 5 000 000	0	0	R 5 000 000
CHP 51	Establishment of new cemetery at Nganga	Community and Social Services / Core Function / Cemeteries,	Capital / Non-Infrastructure / New / Community Assets /Community Facilities	Nganga, Warburton	12	21/20	MIG	R 800 000	0	0	R 800 000

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	year 4 2021/22
		Funeral Parlours and Crematoriums	/ Cemeteries/Crematoria								
CHP 156	Fencing of cemeteries and reservoirs at Msukaligwa	Public Safety / Core Function / Fencing and Fences	Capital / Non-infrastructure / Existing / Upgrading / Community Assets / Community Facilities / Cemeteries/Crematoria	1,2,6 & 9-18	1,2,6 & 9-18	20/21	MIG	R 10 000 000	0	R 1,000,000	0
CHP 52	Upgrading of parks at Silindile Extension 1	Sport and Recreation / Core Function / Community Parks (including Nurseries)	Capital / Non-Infrastructure / Upgrading / Community Assets / Community Facilities / Parks / External Facilities		12 & 15	20/21	MIG	R 1,000,000	0	R 1,000,000	0
Library Services											
CHL 06	Establishment of new Library at Extension 33	Community and Social Services / Core Function / Libraries and Archives	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Libraries	Ermelo ext 33	16	20/21	MIG	R 4 100 000	0	R 500 000	R 6 600 000
CHL 07	Establishment of new Libraries Warburton	Community and Social Services / Core Function / Libraries and Archives	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Libraries	Warburton	12	20/21	DCSR	R 15 000 000	R 500 000	R 7 250 000	R 7 250 000
CHL 08	Establishment of a new Library at Sheepmoor	Community and Social Services / Core Function /	Capital / Non-Infrastructure / New / Community Assets /	Sheepmoor	11	19/20	MIG	R 4 900 000	R 500 000	R 4 400 000	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	Year 4 2021/22
		Libraries and Archives	Community Facilities / Libraries								
CHL 10	Establishment of a new Library at Ermelo	Community and Social Services / Core Function / Libraries and Archives	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Libraries	Ermelo	7 & 8	22/23	DCSR	R 20 000 000	R 500 000	R 9 750 000	R 9 750 000
Fire and Rescue Services											
PS 103	Establishment of a fire station at Lothair / Silindile Township	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Fire or Ambulance Stations	Silindile, Lothair	12 & 15	19/20	MIG	R 6,100,000	R 1 100 000	R 5 000 000	0
PS 110	Purchase of 1 x Medium Fire Truck 4x4 Lothair/ Silindile Township	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Transport Assets	Silindile, Lothair	12 & 15	20/21	External funds	R 3,800,000	0	0	R 3,800,000
PS 111	Purchase of 1 x Medium Fire Truck 4x4 Breyten/ KwaZanele Township	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Transport Assets	Breyten, KwaZanele	10, 13, 14	19/20	External funds	R 3,800,000	0	R 3,800,000	0
PS 112	Purchase of 1 x Heavy duty Rescue vehicle	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	19/20	External funds	R 3,800,000	0	R3,800,00	0
PS 113	Purchase of 4 x grass fire vehicles (LDV's SC 4x4)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	18/19	External funds	R 1,167,000	R 789,000	R 378,000	R 378,000

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	year 4 2021/22
PS 114	Purchase of 1 x Fire Tanker (18,000 litres) 4x6	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	19/20	External funds	R 3,800,000	0	R 3,370,000	0
PS 115	Standby Generator at Fire Station 1 (Ermelo)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Ermelo	Whole of the Municipality	18/19	Own Capital	R 750,000	R 750,000	0	0
PS 116	Standby Generator at Fire Station 2 (Breyten)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Breyten	Whole of the Municipality	20/21	Own Capital	R 550,000	0	R 5,500,000	0
PS 117	Upgrade of emergency radio communications systems	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	20/21	Own Capital	R 480,780	0	R 480,780	0
PS 15	Purchase of new beds for firefighters sleeping quarters	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	19/20	Own Capital	R 150,000	R 150,000	0	0
PS 119	Purchase of 3 x hazardous material decontamination dams	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	19/20	Own Capital	R 55,000	R 55,000	0	0
PS 120	Purchase of 1 x hazardous material decontamination shower	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	19/20	Own Capital	R 25,000	R 25,000	0	0
PS 121	Purchase of 2 x hazardous material decontamination tents	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	19/20	Own Capital	R 60,000	R 60,000	0	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	Year 4 2021/22
PS 122	Purchase of 1 x gas detector	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	19/20	Own Capital	R 68,000	R 68,000		0
PS 123	Purchase of 1 x Thermal Image Camera	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	19/20	Own Capital	R 200,000	R 200,000		0
PS 124	Purchase of 25 x SCBA steel cylinders	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	19/20	Own Capital	R 250,000	R 250,000		0
PS 125	Purchase of Chlorine sealing kits A, B & C	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	19/20	Own Capital	R 385,000	R 385,000		0
PS 126	Purchase of 2 x Rescue Cut Off saws – petrol driven	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	19/20	Own Capital	R 60,000	R 30,000	R 30,000	0
PS 134	Purchase of 2 x Rescue chain saws – petrol driven	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	19/20	Own Capital	R 60,000	R 30,000	R 30,000	0
Licensing Services											
PS 127	Re-fencing of Ermelo Driving License Testing Yard	Public Safety / Core Function / Security and statutory requirement	Public Safety / Non-Infrastructure / Security and Maintenance of Municipal Facilities	Ermelo	19	19/20	Own Funds	500,000	200,000	200,000	100,000

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	Year 4 2021/22
PS 128	Re-fencing of Breyten Driving License Testing Yard	Public Safety /Core Function /Security and statutory requirement	Public Safety /Non-Infrastructure / Security and Maintenance of Municipal Facilities	Breyten	14	19/120	Own Funds	500,000	200,000	200,000	100,000
Traffic Services											
PS 129	Purchase of 10 x Traffic patrol vehicles	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	19/20	External funds	R 4,656,000	R 3,880,000	R 776,000	0
PS 89	Purchase of 1 x Light goods vehicle, traffic technical services	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	20/21	External funds	R 575,000	0	R 575,000	0
PS 130	Purchase of 1 x Heavy goods vehicle, traffic technical services	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	20/21	External funds	R 899,000		R 899,000	0
PS 87	Purchase of new furniture for Public Safety	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Operational / Non-infrastructure / New / Furniture and Office Equipment	Administrative or Head Office	Whole of the Municipality	19/20	Own Capital	R 120,000	R 120,000	0	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	Year 4 2021/22
PS 37	Purchase of new fire arms (12) for traffic officers	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Machinery and Equipment	Administrative or Head Office	Whole of the Municipality	19/20	Own Capital	R 167,988	R 167,988	0	0
PS 108	Purchase of new bullet proof vests (12) for traffic officers	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Operational / Non-infrastructure / New / Furniture and Office Equipment	Administrative or Head Office	Whole of the Municipality	19/20	Own Capital	R 96,000	R 96,000	0	0
PS 52	Purchase of new road marking machine (1)	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Machinery and Equipment	Administrative or Head Office	Whole of the Municipality	19/20	Own Capital	R 480,000	R 480,000		0
PS 131	purchase of 2x pro-laser equipment with cameras	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Machinery and Equipment	Administrative or Head Office	Whole of the Municipality	19/20	Own Capital	R 500,000	R 500,000		0
PS 132	Purchase of new breath alcohol testing machine – handheld (4)	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Machinery and Equipment	Administrative or Head Office	Whole of the Municipality	19/20	Own Capital	R 39,000	R 39,000	0	0
Disaster Management											

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2019/20	Year 3 2020/21	Year 4 2021/22
PS 133	Purchase of Disaster board room furniture	Public Safety /Core Function /Security and statutory requirement	Operational / Non-infrastructure / New / Furniture and Office Equipment	Administrative or Head Office	Whole of the Municipality	19/20	Own Capital	R 150 000	R 150 000	0	0
PS 134	Purchase of backup Generator for Paratus Centre	Public Safety /Core Function /Security and statutory requirement	Operational / Non-infrastructure / New / Furniture and Office Equipment	Administrative or Head Office	Whole of the Municipality	19/20		R 200 000	R 200 000	0	0
PS 135	Two Guard Houses with boom gate at Civic Centre	Public Safety /Core Function /Security and statutory requirement	Operational / Non-infrastructure / New / Furniture and Office Equipment	Administrative or Head Office	Whole of the Municipality	19/20		R 250 000	R 250 000	0	0
PS 136	Electronic and Manual gates at Civic Centre	Public Safety /Core Function /Security and statutory requirement	Operational / Non-infrastructure / New / Furniture and Office Equipment	Administrative or Head Office	Whole of the Municipality	19/20		R 250 000	R 250 000	0	0
DEPARTMENT: CORPORATE SERVICES											
CM 137	Construction of the Community Hall at Warburton	Community and Social Services / Core Function / Community Halls and Facilities	Capital / Non-infrastructure / New / Community Assets / Community Facilities / halls	Warburton	12	21/22	MIG	R 2,000,000	0	0	R 2 000 000

Municipal MTREF Operational Projects

MUNICIPAL OPERATIONAL PROJECTS												
Key Performance Area 1: Institutional Transformation and Organizational Development												
Strategic Objective: To build a capable workforce to deliver services and strengthen the fight against fraud and corruption												
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget (R'000)			
									Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	
DEPARTMENT: CORPORATE SERVICES												
Administration and Auxiliary Services												
N/A	Municipal running costs	Finance and Administration / Core Function / Administrative and Corporate Support	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	18/19	Operational / Revenue / General Revenue	R 361,304	R 114,159	R 120,324	R 126,821	
N/A	Municipal running costs	Executive and Council / Core Function / Mayor and Council	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	18/19	Operational / Revenue / General Revenue	R 298,337	R 94,264	R 99,354	R 104,719	
CM 138	Purchase of IT Hardware	Finance and Administration / Core Function / Administrative and Corporate Support	Operational / Non-infrastructure / New / Computer Equipment	Administrative or Head Office	all	18/19	Operational / Revenue / General Revenue	R 56,000	R 38 000	R 18 000	0	
CM 139	Cleaning of Municipal Buildings (All municipal offices)	Finance and Administration / Core Function / Administrative and Corporate Support	Operational / Typical work stream / EPWP	Administrative or Head Office	all	19/20	EPWP Incentive grant	R 923 200	R 923 200	0	0	

MUNICIPAL OPERATIONAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget (R'000)		
									Year 2 2019/20	Year 3 2020/21	Year 2021/22
DEPARTMENT: TECHNICAL SERVICES											
N/A	Municipal running costs	Energy Sources, Road Transport, Water Management, Waste Water Management / Core Function	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	18/19	Operational / Revenue / General Revenue	R 1,633,427	516 158	543 947	573 322
ER 155	Patching of potholes/resurfacing	Road Transport / Road and Technical Services \ Public work	Operational / Typical work stream / EPWP	Whole of Msukaligwa	Whole of the Municipality	19/20	EPWP Incentive grant	R 494 700	R 494 700	0	0
ER 156	Cleaning of Municipal Infrastructure (Storm water channels, etc)	Road Transport / Road and Technical Services \ Public work	Operational / Typical work stream / EPWP	Whole of Msukaligwa	Whole of the Municipality	19/20	EPWP Incentive grant	R 346 200	R 346 200	0	0
DEPARTMENT: COMMUNITY AND SOCIAL SERVICES											
N/A	Municipal running costs	Community and Social Services, Social services / Core Function	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	19/20	Operational / Revenue / General Revenue	R 45,425	R 22,115	R 23,310	
	Municipal running costs	Community and Social Services, Waste	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	19/20	Operational / Revenue	R 103,771	R 50,521	R 53,250	

MUNICIPAL OPERATIONAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget (R'000)		
									Year 2 2019/20	Year 3 2020/21	Year 2021/22
		Management / Core Function					/ General Revenue				
	Municipal running costs	Community and Social Services, Sports and Recreation / Core Function	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	19/20	Operational / Revenue / General Revenue	R 31,989	R 15,574	R 16,415	
CHP 148	Beautification of parks	Community and Social Services, Sports and Recreation / Parks and Grounds / Core Function	Operational / Typical work stream / EPWP	Administrative or Head Office	Whole of the Municipality	19/20	EPWP Incentive Grant	R 553 818	R 553 818	0	0
CHW 150	Youth Job in Waste	Community and Social Services, Waste Management / Core Function	Operational / Typical work stream / EPWP	Administrative or Head Office	Whole of the Municipality	19/20	EPWP Incentive Grant	R 561 082	R 561 082	0	0
N/A	Municipal running costs	Public Safety / Core Function	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	19/20	Operational / Revenue / General Revenue	R 31,683	R 15,425	R 16,258	

MUNICIPAL OPERATIONAL PROJECTS											
Key Performance Area 4: Financial Viability and Management											
Strategic Objective: To improve the viability and management of municipal finances											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget (R'000)		
									Year 1 2019/20	Year 2 2020/21	Year 3 2021/22
DEPARTMENT: FINANCE											
N/A	Municipal running costs	Finance and Administration / Core Function	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	19/20	Operational / Revenue / General Revenue	R 247,145	R 120,324	R 126,821	
EE 258	Procurement of smart meters	Finance and Administration / Core Function / Asset Management	Operational / Maintenance / Infrastructure / Corrective Maintenance / Planned / Electrical Infrastructure / LV Networks / Electricity Meters	Administrative or Head Office	Whole of the Municipality	19/20	Borrowings	R 17,395,536	R 8,456,000	R 8,939,536	0

MUNICIPAL OPERATIONAL PROJECTS											
Key Focus Area 6: Spatial Planning and Rationale											
Strategic Objective: To ensure long term planning that provides for social cohesion and spatial transformation											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2019/20	Year 2 2020/21	Year 3 2021/22
DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT											
N/A	Municipal running costs	Community and Social Services, Housing / Non-Core Function	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	1920	Operational / Revenue / General Revenue	R 7,315	R 3,561	R 3,754	

MUNICIPAL OPERATIONAL PROJECTS											
Key Focus Area 6: Spatial Planning and Rationale											
Strategic Objective: To ensure long term planning that provides for social cohesion and spatial transformation											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2019/20	Year 2 2020/21	Year 3 2021/22
ETP 01	Review of the Msukaligwa SDF 2010	Planning and Development / Core Function / Town Planning, Building Regulations and Enforcement, and City Engineer	Operational / Typical Work Streams / Strategic Management and Governance / Policy Review	Whole of Msukaligwa	All	19/20	Own funds	R 450 000	R 450 000	0	0
ETP 04	Review of Msukaligwa LM Land Use Scheme to be SPLUMA compliant, M	Planning and Development / Core Function / Town Planning, Building Regulations and Enforcement, and City Engineer	Operational / Typical Work Streams / Strategic Management and Governance / Policy Review	Whole of Msukaligwa	All	19/20	MISA				

Projects Prioritized for Outer Years (2022/23-2023/24)

Capital Projects

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2022/23	Year 5 2023/24
DEPARTMENT: TECHNICAL SERVICES										
Waste Water Management										
ESNN 02	Sewer reticulation of 384 HH at Silindile Ext 3	Waste Water Management / Core Function / Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Silindile	12 &15	22/23	MIG	R 4,656,220	R 4,656,220	0
ESN 13	Installation of sewer reticulation at Warburton (house connections and top structure) 999 HH	Waste Water Management / Core Function / Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Nganga, Warburton	19	22/23	MIG	R 10,252,930	5,126,465	5,126,465
ESN 15	Extension of internal sewer reticulation at Davel (Maduze) 545 HH	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Davel	10	23/24	MIG	R 6,208,293	0	R 6,208,293
Water										
EWNN 13	Water network – replace Ac pipes with UPVC pipes	Water Management / Core Function / Water Distribution	Capital / Infrastructure / Existing / Upgrading / Water Supply Infrastructure / Distribution	Whole of Msukaligwa	All	22/23	MIG	R 16,515,311	R 10,000,000	R 6,515,311

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2022/23	Year 5 2023/24
EWNN 75	Extension of internal water reticulation formalized informal settlements Wesselton ext. 6, 60 HH	Water Management / Core Function / Water Distribution	Capital / Infrastructure / Existing / Upgrading / Water Supply Infrastructure / Distribution	Wesselton	2	22/23	MIG	R 1,500,000	R 1,500,000	0
EWN 18	Drilling of boreholes at Msukaligwa phase 3	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure / Boreholes	Whole of Msukaligwa	All	22/23	MIG / GSDM	R 3,228,789	R 3,228,789	0
EWNN 67	Water reticulation of 384 HH at Silindile Ext 3	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure / Distribution	Silindile, Lothair	12 & 15	23/24	MIG	2,058,223	0	R 2,058,223
EWNN 49	Standby Generator at Breyten	Water Management / Core Function / Water Treatment	Capital / Non-infrastructure / New / Machinery and Equipment	Breyten	13 & 14	22/23	Own Capital	750,000	750,000	0
EWNN 50	Standby Generator at Lothair	Water Management / Core Function / Water Treatment	Capital / Non-infrastructure / New / Machinery and Equipment	Lothair	12 & 15	22/23	Own Capital	750,000	750,000	0
EWNN 51	Standby Generator at Davel	Water Management / Core Function / Water Treatment	Capital / Non-infrastructure / New / Machinery and Equipment	Davel	10	22/23	Own Capital	750,000	750,000	0
EWNN 54	Upgrade Booster Pump Station at Pet Street	Water Management / Core Function / Water Distribution	Capital / Non-infrastructure / Existing / Upgrading /	Pet street pump station	6	22/23	Own Capital	750,000	750,000	0

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MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2022/23	Year 5 2023/24
			Machinery and Equipment							
EWNN 63	Construction of water reservoirs in Ermelo and Wesselton	Water Management / Core Function / Water Storage	Capital / Infrastructure / New / Water Supply Infrastructure / Reservoirs	Wesselton & Ermelo	1 – 9 & 17	23/24	Capital / Transfers and Subsidies / Monetary Allocations / National Government / MIG	20,000,000	0	20,000,000
EWN 13	Proposed Davel densification project	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure / Distribution	Davel	10	23/24	DHS / DBSA	2,000,000	0	2,000,000
EWN 14	Proposed Sheepmoor densification project	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure / Distribution	Sheepmoor	11	23/24	DHS / DBSA	1,000,000	0	1,000,000
EWNN 01	Purchasing of machinery and equipment for Ermelo administrative unit	Water Management / Core Function / Water Distribution	Capital / Non-infrastructure / New / Machinery and Equipment	Ermelo	7	23/24	Own Capital	800,000	0	800,000
EWNN 02 (a)	Purchasing of machinery and equipment for Breyten administrative unit	Water Management / Core Function / Water Distribution	Capital / Non-infrastructure / New / Machinery and Equipment	Breyten	13	23/24	Own Capital	1,000,000	0	1,000,000
EWNN 63	Construction of 10ml reservoir at Ermelo	Water Management /	Capital / Infrastructure / New / Water Supply	Ermelo ext. 32, 33, 34	8 & 16	23/24	MIG	R 27,810,801	R 13,905,401	R 13,905,401

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2022/23	Year 5 2023/24
	Southern water treatment works	Core Function / Water Storage	Infrastructure / Reservoirs	& other areas						
Roads and Storm Water Management										
ER 127	Upgrading of President Fouche street 500m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Nederland Park, Ermelo	8	23/24	IMG	R 5 000 000	R 0,00	R 5 000 000
ER 014	Construction of roads and storm water drainage system at Wesselton	Waste Water Management / Core Function / Storm Water Management	Capital / Infrastructure / New / Storm water Infrastructure / Drainage Collection	Whole of Msukaligwa	1 – 6, 9, 17	22/23	MIG	5,200,000	5,200,000	0
ER 020	Upgrade gravel to tar road: Smuts street phase 2	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo town	7	22/23	GSDM	R 2,500,000	R 2,500,000	0
ER 023	Construction of tar/paved roads: Breyten X 4	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Breyten	13	22/23	PHB / MIG / GSDM	R 4,000,000	R 4,000,000	0
ER 029	Construction of speed humps Msukaligwa	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Whole of Msukaligwa	All	22/23	Own funds	R 800,000	R 300,000	R 500,000
ER 031	Proposed township situated on Ext 34: Construct tar / paved roads	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads	Ermelo ext. 34	16	22/23	PHB / MIG	R 5,500,000	R 5,500,000	0

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MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2022/23	Year 5 2023/24
			Roads Infrastructure / Roads							
ER 037	Intersections rebuild: Paving Voortrekker / Border	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo town	16	22/23	GSDM	R 900,000	R 900,000	0
ER 053	Mill and pre-mix tar road Joubert street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo town	3 & 7	23/24	GSDM / MIG	R 2 600 000	0	R 2 600 000
ER 100	Construction of tar / paved roads : Gayiya street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton, Phumula	5	23/24	MIG /GSDM	R 850,000	0	850,000
ER 113	Construction of tar/paved roads: Pieter Van Wyk street 596 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo town, Netherland park	8	23/24	GSDM	R 3,000,000	0	R 3,000,000
ER 115	Construction of tar/paved roads: Daffodil street 757 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Cassim Park	3	22/23	MIG	R 3,200,000	R 3,200,000	0
ER 143	Rehabilitation of Wessels Road: Heavy vehicle route: 650 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads	Ermelo Town	7	22/23	Eskom, Sanral, MIG	R 13,760,000	R 13,760,000	0

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2022/23	Year 5 2023/24
			Roads Infrastructure / Roads							
ER 144	Rehabilitation of Pet Street: Heavy vehicle route: 420 m	Road Transport / Core Function / Roads	Capital Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo Town	7	22/23	Eskom, Sanral, MIG	R 10,000,000	R 10,000,000	0
ER 57(a)	Rebuild of Oos and Havenga Intersection: Heavy vehicle route: .1 km	Road Transport / Core Function / Roads	Capital Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo Town	16	22/23	Eskom, Sanral, MIG	R 1,000,000	R 1,000,000	0
ER 66(a)	Rehabilitation of Havenga street: Heavy vehicle route:2.35 km	Road Transport / Core Function / Roads	Capital Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo Town	16	22/23	Eskom, Sanral, MIG	R 9,100,000	R 9,100,000	0
ER 65(a)	Rehabilitation of Chris de Villiers Road: Heavy vehicle route	Road Transport / Core Function / Roads	Capital Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo Town	16	22/23	Eskom, Sanral, MIG	R 1,200,000	R 1,200,000	0

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2022/23	Year 5 2023/24
ER 148	Upgrading of various roads in Ext. 6: 1.1 km	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Ext. 6	2	22/23	MIG	R 10,000,000	R 10,000,000	0
ER 154	Paving of Albertina and V. Nhleko Streets 850m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Ext 3	1	22/23	MIG	R 2 000 000	R 2 000 000	0
ER 150	Construction of tar / paved roads : Mofokeng street: 540 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ext 1	4	22/23	MIG	R 4,860,000	R 4,860,000	0
ER 020	Upgrade gravel to tar roads Smuts Street Phase 2: ' 640 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo Town	7	22/23	MIG	R 7,680,000	R 7,680,000	0
ER 68(a)	Rehabilitation of Oosthuizen Street: Heavy vehicle route	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading /	Ermelo Town	7	22/23	Eskom, Sanral, MIG	R3,600,000	R3,600,000	0

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2022/23	Year 5 2023/24
			Roads Infrastructure / Roads							
ER 152	Construction of tar / paved road Capricorn Avenue 300m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo Cassim Park	3	22/23	GSDM			
ER 153	Construction of tar / paved road Orchid Avenue 250m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo Cassim Park	3	22/23	GSDM			
DEPARTMENT: COMMUNITY SERVICES										
CHP 43	Purchase of 4 ridden mower machines	Sport and Recreation / Core Function / Sports Grounds and Stadiums	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	All	22/23	Own funds/Cap	R 60,000	R 60,000	0
CHR 10	Construction of ablution block at Breyten cemetery	Waste Water Management / Core Function / Public Toilets	Capital / Non-infrastructure / Existing / Upgrading / Community Assets / Community Facilities / Cemeteries/Crematoria	Breyten ablution	13 & 14	22/23	Own funds/Cap	R 250,000	R 250,000	0
CHR 24	Upgrading of sport field and refurbishment of	Sport and Recreation / Core Function / Sports	Capital / Non-Infrastructure / Existing / Upgrading / Community Assets /	Cassim Park	3	23/24	MIG	R 1,000,000	0	R 1,000,000

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2022/23	Year 5 2023/24
	basketball court Cassim Park	Grounds and Stadiums	Sport and Recreation Facilities / Outdoor Facilities							
CHP 147	Upgrading and renovation of Caravan Park and Douglas chalets (Tech)	Sport and Recreation / Core Function /Recreational Facilities	Capital / Non-Infrastructure / Upgrading / Community Assets / Community Facilities / Parks / External Facilities	Douglas dam	9	22/23	MIG	2,850,000	350,000	2,500,000
CHL 09	New library at Davel	Community and Social Services / Core Function / Libraries and Archives	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Libraries	Davel	10	23/24	MIG	R 3,000,000	0	R 3,000,000
CHL 10	Establishment of a new Library at Ermelo	Community and Social Services / Core Function / Libraries and Archives	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Libraries	Ermelo	7 & 8	22/23	DCSR	R 20 000 000	10,000,000	10,000,000
CHP 53	Upgrading of parks at KwaZanele	Sport and Recreation / Core Function / Community Parks (including Nurseries)	Capital / Non-Infrastructure / Upgrading / Community Assets / Community Facilities / Parks / External Facilities	KwaZanele	14	23/24	MIG	R 1,000,000	0	1,000,000

Operational Projects

MUNICIPAL OPERATIONAL PROJECTS										
Key Performance Area 1: Institutional Transformation and Organizational Development										
Strategic Objective: To build a capable workforce to deliver services and strengthen the fight against fraud and corruption										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2022/23	Year 5 2023/24
DEPARTMENT: CORPORATE SERVICES										
CM 132	Upgrade a PA System at Civic Centre Hall	Finance and Administration / Core Function / Information Technology	Operational / Typical Work Streams / Communication and Public Participation / Public Participation Meeting	Ermelo	7	23/24	Operational / Revenue / General Revenue	R 45,000	0	R 45,000
CM 133	Purchase of 2 Podium	Finance and Administration / Core Function / Asset Management	Operational / Non-infrastructure / New / Furniture and Office Equipment	Ermelo	7	23/24	Operational / Revenue / General Revenue	R 20,000	0	R 20,000
CM 134	Purchase of Franking Machine	Finance and Administration / Core Function / Information Technology	Operational / Typical Work Streams / Functions and Events / Events and Organisations		7	23/24	Operational / Revenue / General Revenue	R 170,000	0	R 170,000
CM 135	Purchase of chairs for community hall	Finance and Administration / Core Function / Asset Management	Operational / Non-infrastructure / New / Furniture and Office Equipment		all	22/23	Operational / Revenue / General Revenue	R 150,000	R 75,000	R 75,000

MUNICIPAL OPERATIONAL PROJECTS										
Key Performance Area 1: Institutional Transformation and Organizational Development										
Strategic Objective: To build a capable workforce to deliver services and strengthen the fight against fraud and corruption										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2022/23	Year 5 2023/24
CM 136	Purchase of Office Furniture	Finance and Administration / Core Function / Asset Management	Operational / Non-infrastructure / New / Furniture and Office Equipment		all	23/24	Operational / Revenue / General Revenue	R 60,000	0	R 60 000

MUNICIPAL OPERATIONAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2022/23	Year 5 2023/24
DEPARTMENT: TECHNICAL SERVICES										
ER 021	Roads and Storm water Master Plan	Road Transport / Core Function / Roads	Operational / Typical Work Streams / Strategic Management and Governance / Policy Review	Whole of Msukaligwa	All	22/23	MIG	R 400,000	R 400,000	0

MUNICIPAL OPERATIONAL PROJECTS										
Key Performance Area 6: Spatial Planning and Rationale										
Strategic Objective: To ensure long term planning that provides for social cohesion and spatial transformation										
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2022/23	Year 5 2023/24
DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT										
ETP 02	Development of an Engineering Services Contribution	Finance and Administration /	Operational / Typical Work Streams / Strategic	Whole of Msukaligwa	All	22/23	Own funds	R 200 000	R 200 000	0

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MUNICIPAL OPERATIONAL PROJECTS										
Key Performance Area 6: Spatial Planning and Rationale										
Strategic Objective: To ensure long term planning that provides for social cohesion and spatial transformation										
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2022/23	Year 5 2023/24
	Calculation Policy/System	Core Function / Finance	Management and Governance / Policy Review							
ETP 03	Rectification of Stands and Subdivision of Various Parcels of vacant Land for Human Settlement and other complimentary uses	Planning and Development / Core Function / Town Planning, Building Regulations and Enforcement, and City Engineer	Operational / Typical Work Streams / Spatial Planning	Whole of Msukaligwa	All	22/23	Own funds	R 1 000 000	R 1 000 000	0

5.6 Sector Departments Projects and Programmes

Department of Human Settlement

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2019/2020	2020/2021	2021/2022
	Construction of 500 housing units	KwaZanele Ext 5	500	DHS	R 7,750,000	R 7,750,000		
	Construction of 150 housing units	Wesselton Ext 7	150	DHS	R 2,325,000	R 2,325,000		
	Construction of 42 housing units	Grey Farm	42	DHS	R 4,617,774	R 4,617,774		
	Construction of 14 housing units	Breyten	14	DHS	R 1,539,258	R 1,539,258		
	Construction of 300 housing units	Wesselton Ext 6	300	DHS	R 32,984,100	R 32,984,100		
	Construction of 100 housing units	Various areas of Msukaligwa	100	DHS	R 10,994,700	R 10,994,700		
	Construction of 150 housing units	Various areas of Msukaligwa	100	DHS	R 17,530,050	R 17,530,050		
	Ermelo Ext. 32,33 & 34 bulk sewer upgrade phase 2	Msukaligwa, Ward 16		DHS				

Department of Water and Sanitation

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2019/2020	2020/2021	2021/2022
	See Section 5.5 of the IDP – MTREF projects.z							

Department of Rural Development and Land Reform

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2019/2020	2020/2021	2021/2022
	Purchase of Portion 7 of the farm Familiehoek 333 IT	Msukaligwa				R 8 370 000,00 (Seller's asking price)		
	Purchase of Portion 20 (a Portion of Portion 4) and 21 (a Portion of Portion 8) of the farm Klipfontein 241 IS	Msukaligwa				R4 080 000,00 (Seller's Asking price)		

Department of Education

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2019/2020	2020/2021	2021/2022
	Phase 1 Planning design and provision of bulk services(fencing, water, sanitation and electricity installation) Phase 2 2020/21 Construction of 32 classrooms, 2x Grade R Centre, administration block, library, computer centre, rails & tramps, kitchen, 3 sports ground and car parkings	New Ermelo Primary School			51 477 000	1 603 390		
	maintenance of basic services network (water, electricity & sewer) and functional maintenance	Gert Sibande District Offices			5 152 000	3 606 400		
	Replacement of damaged roof structure and roof covering completed with roof strusses, ceiling, cornice, facial boards, electrical connections, wiring and lights fittings under ceiling. Replacement of mud classes with mobile classes through MDOE	Habile Primary School			1 217 971	1 217 971		
	Demolition of 14 existing pit toilets and construction of 16 enviro-loo seats and 5 urinals, 4 X 5000L WATER tanks with stands	Lake Chriessi Secondary School			3 362 180	2 245 477		
	demolition of 2 existing pit toilets and construction of 5 waterborne seats and 2 x5000LM tank with stands.	Ncikinyane Primary School			1 145 449	663 024		
	Demolition and construction of 25 dilapidated waterborne toilets	Bashele Primary School			2 744 000	746 221		
	Construction of 7 toilets	Torbanite Primary School			768 320	729 904		
	Demolition of pit toilets and construction of 20 toilets	Evulingcondo Primary School			2 195 200	658 560		

	Demolition of pit toilets and construction of 30 toilets	Thwahlele Primary School			3 292 800	493 920		
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Eskom

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2019/2020	2020/2021	2021/2022
	See Section 5.5 of the IDP – MTREF projects.							

Department of Energy

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2019/2020	2020/2021	2021/2022
	See Section 5.5 of the IDP - MTREF							

Department of Social Development

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2019/2020	2020/2021	2021/2022
	ECD Infrastructure (New facilities)	Ermelo (Wesselton)				R 250 000		
	ECD Infrastructure (Maintenance and repairs) Zamokuhle Day Care	Ermelo Wesselton				R 179 372		

Department of Health

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2019/2020	2020/2021	2021/2022
	Msukaligwa Community Health Centre. Construction of a new Health centre and accommodation units phase 2	Msukaligwa			R 253 500	R 3, 500		

Department of Economic Development, Environment and Tourism

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2019/2020	2020/2021	2021/2022
	No projects received							

Department of Culture Sports and Recreation

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2019/2020	2020/2021	2021/2022
	Construction of New Library	Warburton	Plenary stage		R 17 000 000	R 500 000	R 16 500	

Department of Public Works, Roads and Transport

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2019/2020	2020/2021	2021/2022
	No projects received							

5.7 Performance Management

Msukaligwa 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.

5.8 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.

5.9 Performance Management Strategy Map

Perspective	Strategy Map	Impact	Objective
COMMUNITY SATISFACTION PERSPECTIVE	<p>Empowered Communities</p>	Patriotic Citizenry	To strengthen public participation, corporate governance and and accountability
FINANCIAL PERSPECTIVE	<p>Sustained Economic Growth Financial Viability</p>	Poverty alleviation and Investment	Coordinate efforts to address unemployment and poverty
		Good credit rating	To improve the viability and management of municipal finances
INSTITUTIONAL PERSPECTIVE	<p>Integrated human settlement and Sustainable Infrastructure Professionalism</p>	Unqualification	Strengthen public participation, corporate governance and and accountability
		Quality of life	To ensure long term planning that provides for social cohesion and spatial transformation
		Quality Services	To provide sustainable and reliable services to communities
LEARNING AND GROWTH PERSPECTIVE	<p>Human Capital</p>	Skilled workforce	To build a capable workforce to deliver services

5.10 Municipal Key Performance Areas and Indicators

KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
DEPARTMENT: CORPORATE SERVICES													
Key Performance Area 1: Institutional Transformation and Organizational Development													
Strategic Objective: To build a capable workforce to deliver services and strengthen the fight against fraud and corruption													
Human Resources													
Sustainable service delivery	Recruitment of suitably qualified personnel	Number of funded vacancies filled by June 2020	10 positions filled	12		14		9		0		0	
Equitable representation of employees at all job levels	Council approved Employment Equity Plan	Number of senior management posts filled with women and people with disabilities by June 2020.	15 women in management positions	6		5		5		0		0	
Healthy workforce	Programme and promotional material to run the campaign	Number of employees wellness campaigns held each year by June 2022	2 employees wellness campaigns held	2		2		2		2		2	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
Skilled and well capacitated Councillors	WSP approved by March each year and employees & Councillors registered and attending training or courses	Number of Councillors trained as per Work Place skills Plan by June 2019	13 Councillors received and complete training	38		20		0		0		0	
Skilled and performing workforce		Number of employees trained as per the WSP by 30 June 2020	33 Employees trained in accordance with the WSP	25		20		11		0		0	
Improved labour relations	Resolutions register of the LLF	Percentage of Local Labour Forum recommendations implemented by 30 June of each financial year	New indicator	0		100%		100%		100%		100%	
		Number of ICT hardware equipment upgraded each year	New indicator	0		1		1		1		1	
		Number of external backups conducted annually	New indicator	0		6		12		12		12	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
		Number Sec. 75 monthly website updates conducted annually	New indicator	0		6		6		6		6	
		Number of ICT steering committee meetings held annually	New indicator	0		2		4		4		4	
	Draft strategies compiled and consulted	Number of strategies reviewed or approved by 30 June each year	New indicator	0		9		9		9		9	
	Draft revised policies compiled and consulted	Number of policies reviewed and approved by Council by 30 June each year	New Indicator	0		15		15		15		15	
Responsive organizational structure to the objectives of the municipality.	Budget allocation for prioritized vacant positions	Number of municipal wide organizational structure reviewed and approved by Council by 31 May each year	Council Approved Organizational structure	1		1		1		1		1	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
Accountable and transparent local government	Council adopted oversight reports	Number of Section 79 oversight reports submitted to and adopted by Council on a quarterly basis each year.	New indicator	10		20		20		20		20	
Accountable and transparent local government	Council approved MPAC oversight report	Number of Municipal Public Accounts Committee report submitted and implemented by June each year	2015/2016 MPAC oversight report	1		1		1		1		1	
		Number functional ward committees by June each year	New indicator			114		228		228		228	
		Number of Ward Committee Meeting held by June each year	New indicator			38		76		76		76	
	Attendance registers and reports to Council	Number of Section 80 committee meetings held annually	New indicator	30		60		60		60		60	
	Attendance register and Council resolutions	Number of Council meetings held by 30 June each year	09 Council sittings	6		6		6		6		6	
Accountable municipal administration	Records of implemented Council resolutions	Percentage of Council resolutions implemented by	76% of Council resolutions	100%		100%		100%		100%		100%	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
	update on a regular basis	30 June each year	implemented										
Informed and responsive citizenry	Approved communication policy, plans and processes.	Number media analysis reports produced annually	New indicator	0		25		50		50		50	
		Number of postings on Official social media account (Facebook) each year	New indicator	0		90		180		180		180	
		Number of website updates conducted each year	New indicator	0		90		180		180		180	
Communication Services													
Participating communities in the affairs of the municipality	Identification and prioritisation of unnamed streets and new settlements.	25 Council's own buildings named and renamed by June 2020	No Council's own buildings named and renamed	5		10		10		0		0	
	Identification and prioritisation of unnamed	566 new streets named by June 2020	No new streets named	100		233		233		0		0	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
	streets and new settlements.	21 streets renamed by June 2020	No streets renamed	5		8		8		0		0	
Legal Services													
Savings on contracted services	Number of contracts terminated	Reduction on number of outsourced services by 3 service providers by June 2020	5 municipal services outsourced	1 Reduced		1 Reduced		1 Reduced		0		0	

KEY PERFORMANCE AREA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Key Performance Area 2: Basic Services Delivery and Infrastructure Development													
Strategic Objective: To provide sustainable and reliable services to communities													
DEPARTMENT: COMMUNITY SERVICES													
Solid Waste and Environmental Management													
Pollution and ecological degradation free environment	Households without access to waste collection Identified. Billing and collection made	10% (3,323) additional / new households provided with access to waste collection by 30 June 2021	33,231 households with access to waste collection	830 (2.5%)		1000 (3.0%)		746 (2.2%)		747 (2.3%)		0	
Cleaned dumping spots	Illegal waste dumping spots identified	Number of illegal dumping spots identified and cleaned annually	New indicator	0		10		10		10		10	
		Number of transfer stations permits obtained by June 2019	New indicator	0		3		0		0		0	
		Number of waste compactor trucks acquired by annually	New indicator	0		1		1		1		1	
		Number of waste minimization projects	New indicator	0		2		1		0		0	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
		supported annually											
Pollution and ecological degradation free environment.	Personnel. Equipment. Budget. legislation	Number of waste disposal sites maintained on a daily basis each year.	5 waste disposal sites maintained on a monthly basis	5		2		2		2		2	
		Number of waste transfer stations maintained quarterly	New indicator	0		3		3		3		3	
		Number of waste quantity reports submitted to SAWIC on quarterly basis	New indicator	0		2		4		4		4	
	Personnel. Budget. Promotion material and legislation	Number of waste management educational campaigns held annually	8 waste educational campaigns conducted	8		8		8		8		8	
Library Services													
Informed and literate society	Library week event and holiday/literacy programs rolled out	Number of library events and programs rolled out annually	Two library events and programs rolled	2		2		2		2		2	
Well maintained sports facilities	Funds allocated for maintenanc	Number of sports fields maintained annually	New indicator	0		3		3		3		3	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
	e of sports fields												
Community encouraged to participate in sports	Stakeholders participating in sports promotion programs	Number of sports promotion programmes implemented annually	New indicator	0		1		1		1		1	
Parks and Cemeteries													
	Funds allocated for maintenance and equipment.	Number of parks and public open spaces maintained quarterly each year	55 parks and public open spaces maintained	55		55		55		55		55	
Effective Local Aids Council	Funds allocated for meetings and invitations to stakeholders	Number of quarterly Local Aids Council meetings held annually	4 Local Aids Council meetings held	4		4		4		4		4	
		Number of youth development programs implemented annually	New indicator	0		2		2		2		2	
		Number of children's rights awareness campaigns implemented (Back to School	New indicator	0		2		2		2		2	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
		awareness annually											
		Number of youth Co-ops training session held annually	New indicator	0		2		2		2		2	
		Number of women development programs implemented annually	New indicators	0		2		2		2		2	
		Number of awareness campaigns implemented for persons living with disabilities annually	New indicator	0		2		2		2		2	
An aesthetic environment	Additional personnel employed and sticking to the maintenance plan of cemeteries	Number of cemeteries maintained annually	14 cemeteries maintained	14		14		14		14		14	
Fire and Rescue Services													
Reduced loss of life and property	Additional human resources employed and vehicles acquired	Percentage of fire and emergency incidents responded to within the predetermined	85% of fire and emergency incidents responded to within the	85%		85%		85%		85%		85%	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
		time frames in accordance with SANS 10090 each year	predetermined time frames										
Reduced loss of life and property	Developing an inspection schedule. Audit of hazardous installations in terms of FBA.	Number of fire safety inspections/ pre-fire planning visits conducted each year	544 fire safety inspections/ pre-fire planning visits conducted	540		540		540		540		540	
		Number of fire awareness campaigns conducted (PIER) annually	New indicator	0		12		12		12		12	
Disaster Management													
Reduced disaster occurrences	Annual schedule for school visits drafted.	Number of disaster awareness campaigns conducted annually	12 disaster awareness campaigns conducted by June 2017.	12		12		12		12		12	
Reduced disaster occurrences	Revised annual disaster plan	Percentage of disaster incidents responded to within 24 hours	100% of disaster incidents responded to within 24 hours	100%		100%		100%		100%		100%	
Traffic Services													

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
Safe road environment	Engaging with schools and draft a yearly consultation programme	Number of road safety awareness programs conducted at schools annually	12 road safety educational projects at schools by June 2017	12		12		12		12		12	
Safe road environment	Acquire human resources to effect roads block	Number of roadblocks conducted annually	12 roadblocks held	12		12		12		12		12	
Safe road environment	Additional Funding sourced for equipment to maintain road signs	Percentage of road signs replaced/ repaired within 15 working days after being reported	100% road signs replaced/rep aired within three weeks after being reported	100%		100%		100%		100%		100%	
Licensing and Regulatory Services													
Qualified drivers	Additional human resource employed and construction of additional DLTC's	Number of learner driver applications received and processed each year	3650 applications for learner driver licensing received	4200		4300		4300		4300		4300	
Qualified drivers	Additional human resource employed and construction	Number of driver license applications received and processed each year	4117 applications for driving licenses received	4000		4000		4000		4000		4000	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
	of additional DLTC's												
Roadworthy vehicles	Additional human resource employed and construction of additional VTS's	Number of road worthiness application received and processed each year	1287 application for road worthiness certificates received by June 2017.	1220		1220		1220		1220		1220	
DEPARTMENT: TECHNICAL SERVICES													
Electricity													
Electricity supplied to all households	Updated database of households with access electricity	8% (3,575) additional/ new households provided with access to basic level of electricity by 30 June 2022	44,683 households with access to basic level of electricity	1022 (2.3%)		650 (1.5%)		473 (1.0%)		715 (1.6%)		715 1.6%	
Correct billing	Inventory of meters installed	Number of electricity meters installed annually	New indicator	0		200		200		150		150	
Lit public areas	Areas in need of public lighting identified, business plans submitted and	Number of high mast lights installed by June 2019	New indicator	0		10		0		5		2	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	approved funding												
Reliable supply of electricity to residents and business	Funds allocated for procurement and replacement of cables	Kilometres of electrical network cables replaced by June 2019	New indicator	0		20		0		0		0	
Reliable supply of electricity to residents and business	Funds allocated for maintenance of sub stations	Number of main sub stations maintained by 30 June 2019	New indicator	0		2		0		0		0	
Reliable supply of electricity to residents and business	Funds allocated for securing of electricity kiosks and transformers	Number of kiosks and transformers fenced or secured by June 2019	New indicator	0		160		0		0		0	
Dysfunctional or broken meters procured and replaced	List of dysfunctional or broken meters compiled	Percentage electricity meters audit conducted by 30 June 2019	New indicator	0		2.5%		0		0		0	
Water													
Uninterrupted supply of clean running water for all.	Data base of all households without access to water compiled	8.3% (3,888) additional / new households with access to basic water supply by 30 June 2020	46,846 households with access to basic water	1533 (3.2%)		591 (1.3%)		1177 (2.5%)		587 1.3%		100%	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
	and business plans submitted for funding												
Uninterrupted supply of clean running water for all.	Reports on repairs and turnaround time presented on a quarterly basis	Percentage of damaged / burst water pipes repaired within 24hrs after being reported	93% of damaged water pipes repaired within 24hrs after being reported	100%		100%		100%		100%		100%	
Dysfunctional or broken meters procured and replaced	List of dysfunctional or broken meters compiled	Percentage water meters audit conducted by 30 June 2019	New indicator	0		4.5%		0		0		0	
Correct billing	Inventory of meters installed	Number of water meters installed annually	New indicator	0		100		50		50		0	
Reliable supply of water to residents and business	Funds allocated for procurement and replacement of cables	Metres of water pipes replaced by June 2019	New indicator	0		600m		0		0		0	
Reliable supply of water to residents and business	Allocation of funds for maintenance of pump stations	Number of pump stations maintained by June 2019	New indicator	0		10		0		0		0	
Sanitation													

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
Improved quality of life	Data base of all households without basic sanitation compiled and business plans submitted for funding	2.5% (1,245) additional / new households with access to sanitation service by 30 June 2020	49,794 households with access to sanitation.	511 (1%)		1079 (2.2%)		255 (0.5%)		100%		100%	
Improved quality of life and sustainable environment	Reports on repairs and turnaround time presented on a quarterly basis	Percentage of blocked sewer mainlines system opened/ repaired within 24hrs after being reported	90% blocked sewer mainlines system opened within 24hrs	100%		100%		100%		100%		100%	
Roads and Public Works													
Improved mobility and accessibility of communities and amenities	Unimproved roads identified and business plans submitted for funding.	Kilometres of roads/ streets upgraded to asphalt/paved roads by 30 June 2022	229.3 km of roads upgraded to asphalt/paved	5km		3.3km		5km		5km		5km	
	Sufficient funds allocated for	100,000 M ² of roads resurfaced by 30 June 2022	None	20,000 m ²									

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
	maintenance and procurement of equipment	Kilometres of roads re-gravelled and graded by 30 June 2022	10 km of roads re-gravelled and graded	5		5		5		5		5	
New intersection constructed to allow easy mobility	Inventory of intersection that requires reconstruction	Number of road intersections constructed by June 2019	New indicator	0		1		0		0		0	
Properly channelled storm water	Storm water channels cleaned	Number of storm water drainage systems maintained annually	New indication	0		48		48		48		48	
Controlled traffic speed.	Funds allocated for construction of speed humps	Number of speed humps constructed by 30 June 2019		0		10		0		0		0	
Projects Management Unit													
Improved service delivery and quality of life	Appointment letters and SLAs compiled	100% of approved projects implemented within prescribed specifications for the financial year by end of 30 June each year	100% of approved projects implemented within prescribed specification	100%		100%		100%		100%		100%	
Projects implemented on time	Council Resolution on Council	Yearly Capital plan submitted COGTA for MIG funding by	1 yearly Capital plan submitted	1		1		1		1		1	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
	approved projects.	October each year	COGTA for MIG funding										
Poverty Alleviation	Allocation of funds (Budget)	1,488 jobs opportunities created through EPWP by 30 June 2019	592 jobs opportunities created through EPWP	712		776		0		0		0	

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT													
Key Performance Area 3: Local Economic Development													
Strategic Objective: To coordinate efforts to address unemployment and poverty													
Local Economic Development													
Viable local economy	Invitations sent out for the formation of the forum.	Percentage compliant land use and land development applications submitted to the District Municipal Planning Tribunal within 60 days	New indicator	0		1		0		0		0	
	Invitations to members sent out at least a week before a meeting	Percentage compliant land use and land development applications submitted to the District Municipal Planning Tribunal within 60 days	No meetings held – forum disbanded	0		0		4		4		4	
Access to business opportunities for SMMEs	Meetings held with mining companies to discuss and monitor the	Percentage compliant land use and land development applications submitted to the District Municipal	4 meetings held with the private sector on SLP implementation	14		12		12		12		12	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
	implementation of SLPs	Planning Tribunal within 60 days											
		Number of local SMMEs and Cooperatives supported each year (through trainings/ workshops, supply chain processes, supply of materials / equipment, etc)	New indicator	0		4		8		8		8	

KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
DEPARTMENT: FINANCE													
Key Performance Area 4: Financial Viability and Management													
Strategic Objective: To improve the viability and management of municipal finances													
Supply Chain													
Updated and annually revised indigent register	Indigent register compiled	Number of indigent households receiving free basic electricity	11070 households receiving FBE	11565		11700		11700		11700		11700	
		Percentage Municipal Infrastructure Grant spent annually		100%		100%		100%		100%		100%	
Enhanced revenue collection	Revenue enhancement strategy	Percentage increase in revenue collected by June 2022	85% of the revenue enhancement strategy implemented	5% (79%)		5% (87%)		5% (91%)		5% (96%)		3% (99%)	
		Reduction in average debtors collection days per annum	New indicator	0		30		30		30		30	
Accurate billing of rates and taxes	Occupational certificate. Supplementary valuations. Budget.	Percentage compliance to MPRA implementation processes each year	100% Compliance to MPRA implementation processes	100%		100%		100%		100%		100%	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
		Percentage reduction of overtime expenditure each year	New indicator	0		15%		15%		20%		30%	
		Percentage reduction of consultation expenditure each year	New indicator	0		5%		5%		5%		5%	
		Percentage reduction of Eskom debt by June 2019	New indicator	0		100%		0		0		0	
		Percentage reduction of Department of water and sanitation debt each year	New indicator	0		5%		5%		5%		5%	
Continued supply of goods and services	All invoices processed within two days of receipt	Reduction in average creditors payment days for each year	30 days taken to process creditors payments	30		30		30		30		30	
Asset register	Asset Management unit Established and resourced.	Number of physical Assets conducted each year	2016/17 Updated assets register	2		2		2		2		2	
		Number of procurement	New indicator	0		1		1		1		1	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
		plans approved each year											
		Percentage of bids awarded within 90 days	New Indicator	0		100%		100%		100%		100%	
		Percentage of Service level agreements (SLAs) finalised within 10 days	New indicator	0		100%		100%		100%		100%	
Effective implementation of procurement plan	SCM Regulations	Days turnaround time on procurement processes in accordance with procurement plan each year	60 days turnaround time on procurement of goods and services	60		60		60		60		60	
Accountable local government	Quarterly income and expenditure reports	Number of final budgets approved by 31 May each year and as prescribed by legislation	2016/2017 Approved Annual budget	3		1		1		1		1	
Annual Financial statements	Monthly and quarterly financial reports compiled.	Number of Annual financial statements Submission to relevant stakeholders each year	2016/2017 AFS	1		1		1		1		1	
Accountable local government	Daily financial transactions	No of section 71 monthly reports compiled and submitted 10 days	12 Section 71 monthly reports compiled	12		12		12		12		12	

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MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
		after the end of each month as prescribed by Act	and submitted										
Accountable local government	Monthly reports	No of section 52 quarterly reports compiled and submitted within 30 days after the end of each quarter as prescribed by act	4 Section 52 quarterly reports compiled and submitted	4		4		4		4		4	
	Quarterly reports	Number of section 72 reports submitted to Council by the 25 th of January each year	1 Section 72 report submitted	1		1		1		1		1	
Accountable local government	Monthly reports	No of section 11 quarterly reports compiled and submitted within 30 days after the end of each quarter as prescribed by act	4 Section 11 quarterly reports compiled and submitted	4		4		4		4		4	

KEY PERFORMANCE AREA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER													
Key Performance Area 5: Public Participation and Good Governance													
Strategic Objective: To strengthen public participation, corporate governance and accountability													
IDP & Public Participation													
Effective community participation in the affairs of the municipality	Compilation and tabling of the IDP/Budget process plan	Number of IDP/ Budget Process Plan approved by 31 August every year	2016/17 IDP/ Budget Process Plan approved	1		1		1		1		1	
	Approved process plan	Number of Council approved IDP by 31 May and submitted to the MEC within 10 days of approval and publicised for public information within 14 days of approval each year	2016/17 final approved IDP	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 by 31 October each year	16 IDP community consultative meeting held	19		19		19		19		19	
Effective community	Approved and	Number of Budget / IDP consultative	16 Budget community	19		19		19		19		19	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
participation in the affairs of the municipality	published schedule of budget meetings	meetings held by 30 April each year	consultation meetings held										
Co-ordinated and integrated planning	Approved process plan, personalised invitations and adverts	Number of quarterly IDP Representative Forum meetings held each year	2 IDP Representative Forum meetings held	4		4		4		4		4	
Performance Management, Monitoring and Evaluation													
		Number of Performance agreements signed	New indicator	3		6		6		6		6	
		Number of performance evaluation conducted annually	New indicator	0		6		6		6		6	
Accountable municipal administration	Annual performance report and AFS	Number of Annual Performance Report compiled in terms of Sec. 46 of MSA submitted to Council, PT, AG & COGTA by August each year	2016/2017 Annual Performance Report.	1		1		1		1		1	
Improved service delivery and regulated public activities	Departmental Council approved and policies	Number of Annual Reports (draft & final) compiled and	2015/2016 Annual report	2		2		2		2		2	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
	and gazetted by-laws	submitted to relevant stakeholders by January and March each year											
Improved service delivery and accountability	Executive quarterly reports submitted to in terms of MFMA	Number of SDBIP quarterly reports prepared and submitted to Council within a month after the end of each quarter	4 quarterly SDBIP reports prepared and submitted to Council	4		4		4		4		4	
		Number of SDBIPs approved 28 days after the approval of the budget	New indicator	1		1		1		1		1	
Sound Governance and informed decision making	Internal audit plan compiled	Number of internal Audit Annual Plans approved	New indicator	1		1		1		1		1	
		Percentage internal Audit quarterly projects executed	New indicator	0		100%		100%		100%		100%	
	Internal audit plan compiled, approved and adhered to.	Number of Internal Audit quarterly reports Submitted to Audit Committee each year	4 Internal Audit Reports Submitted to Audit Committee	0		4		4		4		4	
		Number of integrity	New indicator	0		2		2		2		2	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
		management and fraud prevention awareness programmes held annually											
Approved risk register	Draft risk register	Annual Risk Register developed and approved	New indicator	0		1		1		1		1	
Minimised risks and effective risk management system	Updated risk register	Number of quarterly Risk Management report submitted RMC Quarterly each year	4 Risk Management report submitted RMC	4		4		4		4		4	

KEY PERFORMANCE AREA 6: SPATIAL PLANNING

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT													
Key Performance Area 6: Spatial Planning and Rationale													
Strategic Objective: To ensure long term planning that provides for social cohesion and spatial transformation													
Land Use Management and Spatial Planning													
Organized and legally compliant business and residential buildings and land uses.	Served notices. Tracking system on served notices.	Percentage compliant building plans processed within 60 days	New indicator	0		100%		100%		100%		100%	
Organized business and residential areas	Background reports on non-compliant cases referred to legal section	Number of quarterly meetings held with the Dept. of Human Settlements	New indicator	0		2		4		4		4	
Organized residential settlements	List of areas earmarked for future development aligned to the SDF	Number of buildings and land use contraventions issued quarterly	New indicator	0		50		100		100		100	
Building regulations compliant structures and organized settlements	Building plan applications received	Percentage buildings and land use contraventions referred to legal section after 60	New indicator	0		100R%		100%		100%		100%	

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MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual								
		days (within 90 days from date of first notice)											
Improved quality of life with all citizens having access to housing	Surveys conducted to establish the number of existing informal settlements	Percentage compliant land use and land development applications submitted to the District Municipal Planning Tribunal within 60 days	New indicator	0		100%		100%		100%		100%	
		Percentage compliant land use and land development applications considered by the Land Development Officer within 30 days	New indicator	0		100%		100%		100%		100%	

6 PART F: OPERATIONAL STRATEGIES (SECTOR PLANS)

6.1 SECTOR PLANS

This Section embody 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 334/03/2019)**
- **Financial Plan and Capital Investment Programme: (LM 78/05/2017)**
- **HIV / AIDS Plan: reviewed (LM 236/07/2018)**
- **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 89/06/2017)**
- **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

The Disaster Management Plan as part of the 2019/20 IDP has been approved by Council as per Resolution **LM 334/03/2019**. 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 of 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**

Most people in our Municipality have limited or no access to proper health care and social welfare services. Where services exist, the quality is poor. The rural farming communities are isolated and health services are provided through mobile services which are mostly unreliable and follow up remains a challenge.

Background

Our Province according to the antenatal statistics has one of the highest HIV and AIDS infection rate in the Country, Gert Sibande District Municipality now is at 40% and for Msukaligwa Municipality is at 34.4%. The statistics show a great need to address all the social, economic as well as cultural factors that drives this epidemic on an on-going basis. To do so require bold leadership, change of habits and inspiring vision.

It is clear therefore that the fight we have is not going to be easy and therefore it would require doubling efforts and pooling energies together. This requires that we seriously start considering a movement, starting with families as they are basic units and the foundation of our society and when this movement is well coordinated then the other areas will be easy to mobilize. This movement would then seek to unite all people to act in union in this fight against the scourge and also save people from new infections and give the best possible treatment and care to those who are already infected.

Why should Msukaligwa address the issue of HIV and AIDS?

- HIV and AIDS reverses all developmental and political gains
- It reduces the quality of life and life expectancy
- HIV and AIDS puts strains on the health services and resources, and
- Increases child headed families and poverty

Antenatal survey for HIV prevalence 2008 – 2012

Local Municipality	2012	2013	2014	2015	2016
Msukaligwa	43.5%	38.2%	47%	47.4%	46.5%

What has been done in responding to the epidemic?

- Msukaligwa local aids council was established and it adopted the multi sectoral approach which includes civil organisations, private and public sectors i.e. relevant stakeholders, people living with HIV, NGOs, Faith Based Organisation, businesses and various government departments.
- Ward aids committees were also established in all 19 wards and are chaired by the ward councillors.
- More support groups have been established which deals with wellness and healthy lifestyle progames and
- We encourage couple testing.

Initiated programmes and activities

- Medical Male Circumcision, men are mobilized for HIV testing and circumcision daily as part of HIV and AIDS prevention programme.
- Wellness programmes have started in our local mines.
- Pleasure Executives receives HIV Counselling and Testing education on daily basis, peer education, human rights and the correct usage of condom.
- Home based HIV counselling and testing services initiated.
- Agri Aids in closing the gap on hard to reach places by conducting peer education and HIV Counselling and Testing.
- Department of Health also has started visiting farm areas to provide the comprehensive health care i.e health screening, eye test, pap smear, HIV Counselling and Testing etc.
- Anova – Boithato initiating the Men's Health programme and condom distribution together with the peer educators and the Department of Health.

- The higher education and training sector partnered with he-aids and Msukaligwa in coordinating campaigns in Colleges.
- Home testing to archive the 90/90/90 strategy

Msukaligwa Local Aids Council

Achievements

- Msukaligwa local aids council has an HIV and AIDS coordinator.
- There is a functional AIDS Council with HIV and AIDS programmes running.
- The AIDS Council has a deputy chairperson, successfully elected by Civil Society.
- Ward aids committees were established and trained.
- HIV and AIDS programmes cut across to all developmental programmes as part of mainstreaming.

Strengths

- The Municipality has a committed political leadership who fully support HIV and AIDS programmes, always visible and championing the programmes.
- AIDS Council has 95% committed members.

Challenges

- Insufficient budget to respond to the needs of the community of Msukaligwa.
- No Administrative/ Top Management support.
- HIV and AIDS is not a unit yet, only one personnel employed therefore a shortage of personnel remains a challenge.
- Defaulter's rate of clients on ARV is increasing because the majority of patients are living below the poverty line and access to good nutritious food is a challenge.
- Lack of funding for Home Based Care Organisations also still a challenge.
- Child headed families who need housing, food, school uniform increase daily.

Future Plans

- Local Aids Councils Vision and Mission to be approved by Council.
- Establish the Nerve Centre.

What do we need?

- Promotional Material, banners and Gazebos
- Financial support to assist in developing a comprehensive response to the needs of the community of Msukaligwa.
- Financial support to establish the Nerve Centre.

Exchange learning programme

All Municipalities under Gert Sibande District Municipality are benchmarking with Msukaligwa on how to establish Ward Aids Committees.

6.1.6 Performance Management Plan

Msukaligwa Municipality has developed its Performance Management System currently applied at top management level. 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 to allow the rolled out of Performance Management.

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 but owing to financial constraints the municipality was unable to revise it.

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 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 provide 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 the provinces serving 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 area have 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 being finalized and 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 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 planned to be developed in this financial year to respond to the challenges facing the municipality 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. The plan is therefore available in the municipality's intranet.

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**

ANNEXURE “B”

Auditor General Report