



# Msukaligwa Local Municipality



**2011-2016 IDP**

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## Foreword by the Executive Mayor

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We are entering the last year of the 2<sup>nd</sup> (second) democratic, non-racial local government horizon.

We have just come out of a very significant strategic workshop which further pursued the realization of political and administrative interface. The strategic planning workshop took place simultaneously with the Outcome 9 forum which are gigantic steps towards addressing the service delivery challenges. The Government outcome nine commits the Minister of Cooperative Governance and Traditional Affairs to develop a local government system which is efficient, effective, responsive and accountable.

The IDP and Outcome 9 are interdependent in that they ensure integration, coordination and sharing of resources by all spheres of government from planning to implementation and as such it is critical to service delivery.

The strategic planning session was a resounding success taking into account the affirmed objectives, which include inter-alia, the following:-

- Municipal Turnaround Strategy
- Service Delivery and Budget Implementation Plan which in turn became Performance Agreement between Council and top echelon management.

The adoption of both the Spatial Development Framework and Local Economic Development strategy by Council is the biggest achievement which contributes even more to the credibility of our Integrated Development Plan (IDP).

The biggest challenge in any municipality is vested in the effective delivery of basic services. The municipality will continue to ensure that we meet this mandate in spite of the given limited resources. Equally so, the maintenance and management of existing municipal assets is as important as providing new services. If existing assets such as electricity networks, water, roads and sewer networks are allowed to fall into disrepair, the budgets allocated for emergency upgrading become more costlier than timeous maintenance.

As a developmental local government, consultation and listening to the views of stakeholders becomes as equally important to the provision of services. To this end the IDP review and budget consultation became indispensable. We are also required to have the ability to plan and to intervene through the development of inclusive and democratic policies in order to be able to respond to the needs, interests and challenges of the communities we serve.

The municipal council is committed to good, caring, developmental, democratic and clean governance. As such the council shall at all the times observe best practices that are free from all form of racism, corruption and unfair discrimination.

Yours Sincerely

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**Cllr. B. M. VILAKAZI**  
**EXECUTIVE MAYOR**

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## Overview by the Municipal Manager

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The development of this Integrated Development Plan has been in accordance with the provision of Section 34 of the Municipal System Act. The 2010/2011 financial year has been one of those challenging years in which service delivery protests were experienced in number municipalities within the province. This was a call for all of us to do introspection on how prudent are we towards service delivery for the communities we serve. The experiences also served as a lesson that assisted the municipality in its endeavours to enhance efficiency in its service delivery initiatives. While developing this IDP, we have ensured that focus is not lost on our strategic programmes to respond to government outcomes 9 seeking to achieve real improvements in the life of all South Africans

Over the past year, as we heeded to the national call to transform local government to be more responsive to the needs of our communities through the Municipal Turnaround Strategy, we have developed strategies seeking to respond this national call. In our endeavour to achieve the object of the Turnaround Strategy, we would like to announce that we have managed to address some of the service delivery challenges while others could not be realized due to financial constraints. We have therefore ensured that as we provide resources for the new financial year, those challenges that were not addressed form part of the ensuing financial year's projects/programmes.

We have through the IDP, structured our projects and programmes to address the Key Performance Areas as contained in the Five-Year Local Government Strategic Agenda which forms the basis for institutional and individual performance management and monitoring. The service delivery strategies as contained in the IDP, will assist the municipality to address service delivery challenges to better the lives of all our communities. We have also ensured that our Strategies are aligned to the National frameworks providing guidance on planning and resources allocation and national and provincial priorities.

As we strive to improve in governance, we are pleased to announce that the Auditor General has returned an unqualified audit report for the 2009/10 financial year with matters of emphasis. Steps are therefore taken to address the matter raised in this regard with view to heeding the call for operation clean audit by 2014, as made by the national and provincial treasury.

We would like to acknowledge and thank all those who contributed towards the development of this IDP and for making the whole process a success.

Yours Sincerely

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MR. T. B. W. DLAMINI  
MUNICIPAL MANAGER

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**ACRONYMS**

ABET	Adult Based Education and Training
AIDS	Acquired Immune Deficiency Syndrome
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

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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
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

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## 1 PART ONE: INTRODUCTION, MUNICIPAL VISION AND ANALYSIS

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### 1.1 INTRODUCTION

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The 2011 – 2016 Integrated Development Plan document is meant to guide development and planning for the new political office bearers with emphasis on improving socio-economic situation, meeting millennium targets, improving service delivery mechanisms, strengthening and improving inter-governmental relations and community participation and thus form part of the 2011/12 IDP Process. The document is therefore prepared in accordance with the Municipality's legal obligation in terms of Section 34 of the Local Government: Municipal Systems Act, 2000, Act 32 of 2000.

Msulaligwa Municipality is one of the seven Municipalities within the Gert Sibande District Municipality in Mpumalanga Province and is demarcated by the Municipal Demarcation Board as MP302 indicated as per locality plan (Map 1 & 2) and Spatially covering an area of **6016 km<sup>2</sup>** which comprises 19% of the total land mass of Gert Sibande District Municipality. The municipality is according to figures from Statistics South Africa, have an estimated Population density of **20.99** persons per square kilometre. The Municipality comprises seven admin units 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.

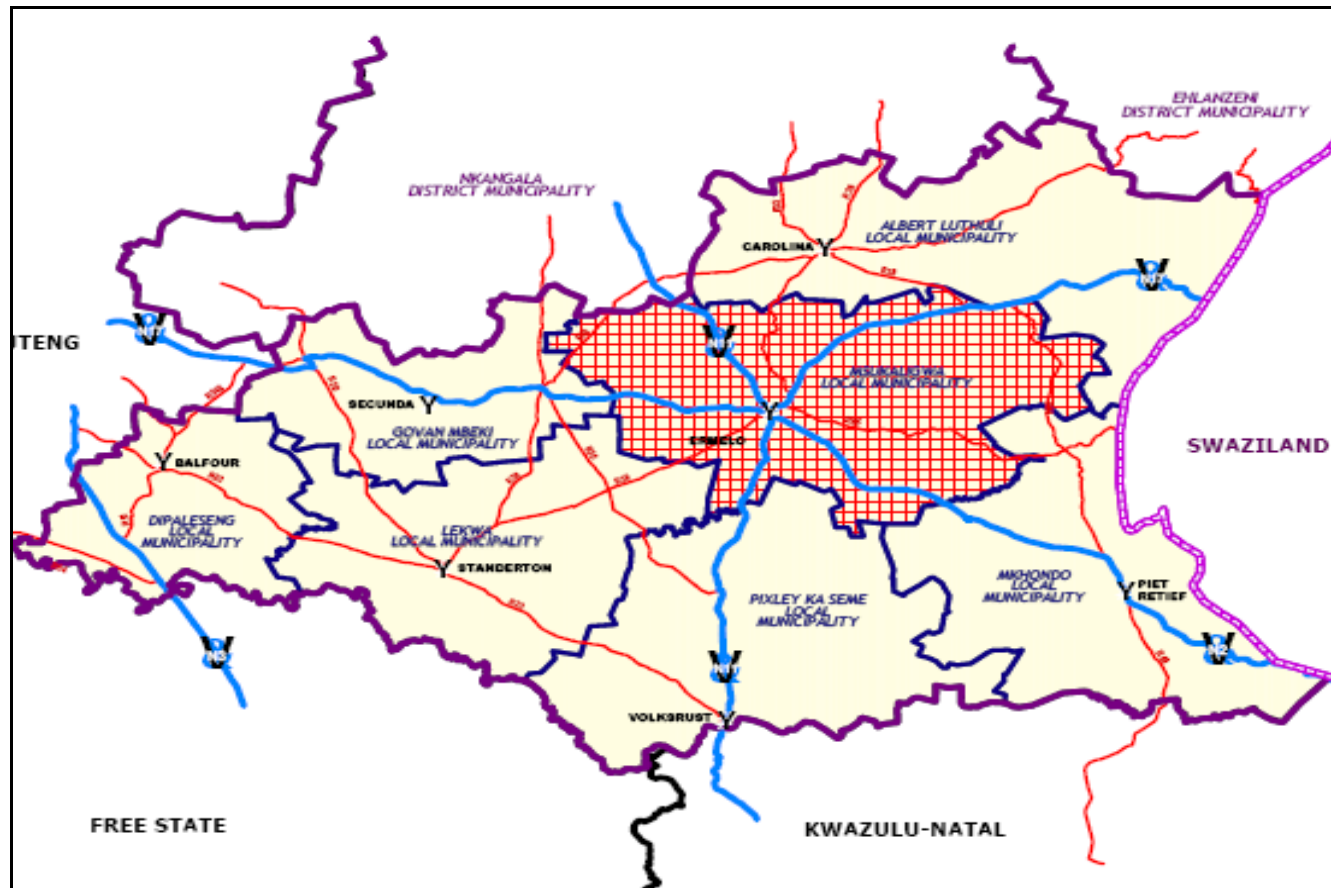
Msulaligwa Municipality's geographic location *is at latitude of 32° East*. The Msulaligwa Municipality is bounded by Govan Mbeki Municipality to the West, Albert Luthuli Local Municipality to the North and East, Mkhondo Local Municipality at the East to South East and Lekwa Local Municipality South to South West with an estimated population of **152443**.

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

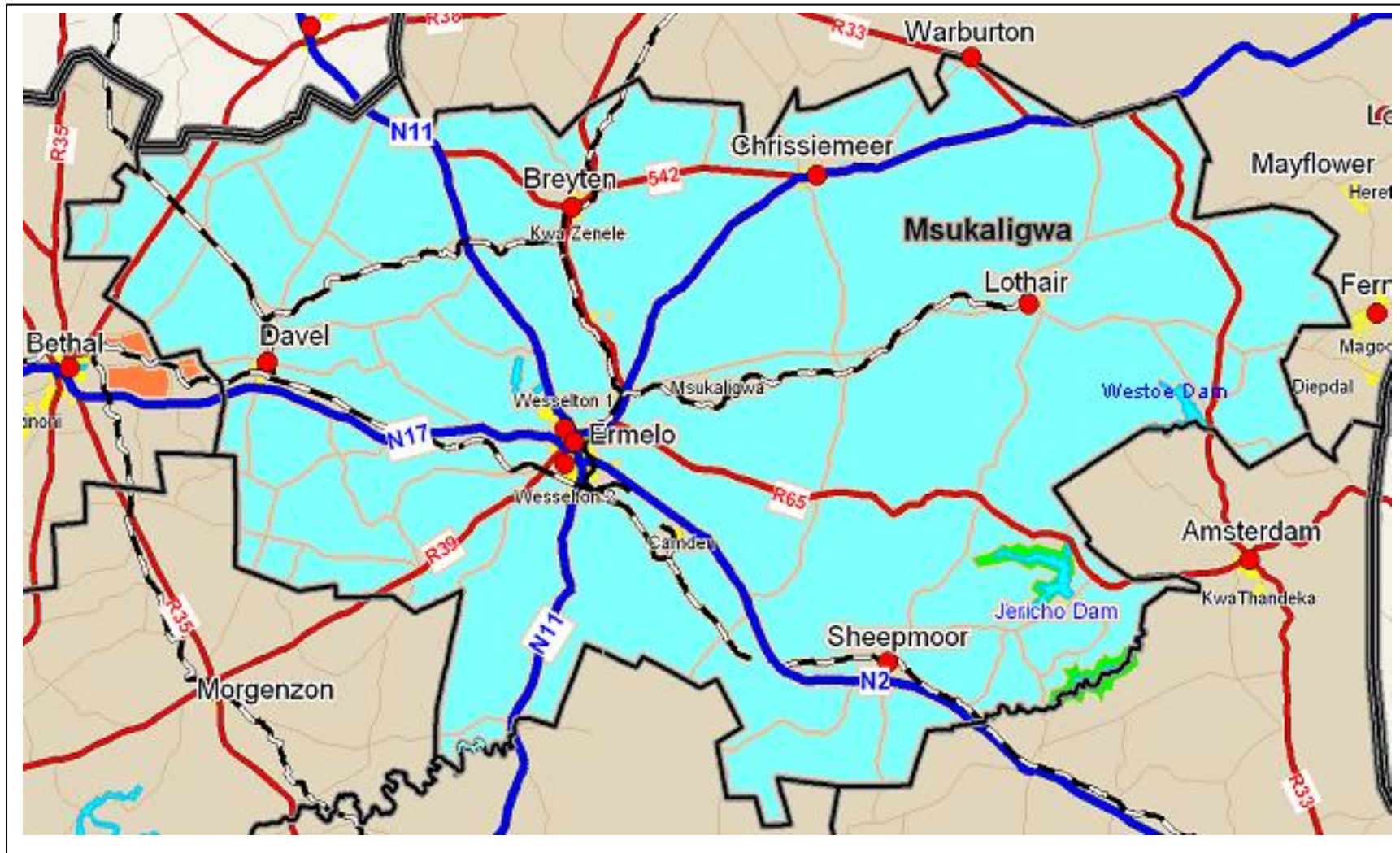
The municipality's responsibilities include amongst others the supply of basic services such as water, sanitation, electricity, roads infrastructure, community facilities and all infrastructure that support the delivery of basic services. In addition to the municipality's responsibilities, it should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

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

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



Map 2: Msukaligwa Municipality Administrative Boundaries



## 1.2 VISION, MISSION AND CORPORATE VALUES

### Vision

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

**Gateway, Growth and Prosperity**

### Mission

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

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

### Corporate Values

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

- ✚ Quality
- ✚ Growth
- ✚ Ubuntu
- ✚ Accountability
- ✚ Integrity
- ✚ Professionalism

## 1.3 POLICY AND LEGISLATIVE CONTEXT

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

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

“The Municipal Council:

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

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

### **1.3.1 Report Outline**

This report comprises three main components:

**Part One** provides an overview of the legislative framework for the IDP Review process as well as the process followed.

**Part Two** deals with the municipal Vision and Mission, as well as Developmental Objectives, Strategies and Key Performance Indicators for each of the following Key Strategic Focal Areas which are also the Pillars of the 5 Year Local Government Strategic Agenda:

- **KPA1: Basic Services**
- **KPA2: Institutional Transformation and Organisational Development**
- **KPA3: Local Economic Development**
- **KPA4: Financial Viability & Management**
- **KPA5: Public Participation and Good Governance**
- **KPA6: Spatial Rationale**

**Part Three** deals with Sector Plans of the Municipality with specific focus on the following Sector plans: e.g.

- **Spatial Development Framework**
- **Local Economic Development Strategy**
- **Disaster Management Plan**
- **Financial Plan and Capital Investment Programme**
- **HIV / AIDS Plan**
- **Performance Management Plan**
- **Integrated Employment Equity Plan**
- **Water Services Development Plan**
- **Integrated Transport Plan**
- **Integrated Environmental Management Plan**
- **Integrated Crime Prevention Plan**
- **Integrated Waste Management Plan**
- **Communication Strategy**
- **Workplace Skills Plan**
- **Environmental Management Framework**

## 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 orders 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 Provincial Growth and Development Strategy

In terms of Section 24(1) of the Municipal Systems Act “**The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution**”. Of specific importance in this regard is the fact that during the year 2003, the Mpumalanga Provincial Government compiled a Provincial Growth and Development Strategy (PGDS).

The PGDS (2004-2014) is the strategic framework for the Mpumalanga Provincial Government that sets the tone and pace for growth and development in the province. It addresses the key and most fundamental issues of development spanning the social, economic and the political environment and was developed out of the following:

- National policies and strategies
- Provincial strategies
- Local Government Plans (e.g. Integrated Development Plans) and strategies

The PGDS is considered a strategic document in as far as it ties Provincial policies with National policies while it spells out strategies on a sectoral level. Moreover, the PGDS also serves as guideline to provincial departments and local government initiatives.

The PGDS is therefore a guiding principle when government departments and municipalities lay out their budget allocations in the light of key growth and development priorities at the beginning of each budgeting cycle. It is thus essential that the issues and programmes emanating from IDP be compatible with the priority areas of the PGDS.

Mpumalanga Province has identified six priority areas of intervention as part of the PGDS, viz:

- **Economic Development** (i.e. investment, job creation, business and tourism development and SMME development)
- **Infrastructure Development** (i.e. urban/rural infrastructure, housing and land reform)
- **Human Resource Development** (i.e. adequate education opportunities for all)
- **Social Infrastructure** (i.e. access to full social infrastructure)
- **Environmental Development** (i.e. protection of the environment and sustainable development)
- **Good Governance** (i.e. effective and efficient public sector management and service delivery).



The municipality has ensured that community priorities are being informed by the PGDS though community needs which differs from ward to ward as other wards within the municipality are fully serviced.

South Africa as a Sovereign State is also guided by the International Community Targets, and thus the adoption of **Vision 2014** which is derived from the United Nations [Millennium Development Goals](#).

**Vision 2014** provides a series of milestones to ensure progressive attainment of opportunities envisaged:

- By 2007 the Municipality should have had totally eradicated the bucket system
- By 2008 no village household should be without clean potable water;
- By 2010 there must be decent sanitation for all, and in Mpumalanga all bucket systems must be eradicated by the end of 2008;
- By 2012 there must be electricity in all households;
- By 2014 poverty, unemployment and skills shortages should be reduced by 50% respectively; and
- By 2014 improved services to achieve a better National Health Profile and a reduction of preventable causes of death including violent crimes and road accidents, should be achieved.

**Vision 2014** is functionally part of the Mpumalanga Provincial Growth and Development Strategy (PGDS) and care has been taken that planning in the municipal IDP has incorporated this vision.

#### **1.4.3 Accelerated and Shared Growth Initiative for South Africa (ASGISA)**

ASGISA has been established as the government's National shared growth initiative aiming at amongst others reducing poverty and unemployment to 50% by 2014 and the economic growth at an average 5% between 2004 and 2014. ASGISA also seeks to improve opportunities for labour absorbing economic activities and shared growth that drive towards the close possible elimination of poverty and the reduction of severe inequalities.

A number of constraints or areas of intervention in order to achieve the objective of ASGISA have been identified at the following areas:

- Infrastructure investment programmes.
- Sector investment strategies.
- Skills and Educational Development.
- Eliminating the secondary economy.
- Challenges in respect of Macro-economic issues.
- Governance and institutional intervention.

It should be noted that there are overarching programmes within the national and provincial programmes and thus planning at the local level should be done taking into consideration all the national and provincial programmes in order to achieve the objectives of the government.

#### **1.4.4 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 partnerships.

#### **1.4.5 State of the Nation Address 11 February 2010**

In the state of the nation's address delivered by the Honourable President Jacob Zuma, a number of important issues which amongst others including basic service delivery, job creation, economic growth, youth empowerment and building of accountable, effective and efficient local government were highlighted.

In His State of the Nations Address, the Honourable President mentioned the progress made on basic service delivery in the country with additional 400 000 people served with basic water supply and an increase in electricity supply from 63% in 2000 to 81% in 2010. He further mentioned the decrease in some crimes more especially armed robberies, house breaking, bank robberies etc. The significant difference made in education by the improved pass rate of grade 12 students in the country which shows interest by the youth in education was one of the achievements announced by the Honourable President.

The Government had decided in 2009 to focus in five priority areas which are following:

- Education;
- Health;
- Rural Development and Agrarian Reform;
- Fight against crime; and
- Creating decent work.

The President therefore announced that in terms of the above priorities the government has done well but still having concern with the persistent unemployment and poverty in the country. In order to address these issued, the year 2011 has been declared a year of job creation through meaningful economic transformation and inclusive growth hence the introduction of the New Growth Path to guide government to achieve these objectives.

Local spheres of government are therefore requested to align their programmes with the job creation imperative. According to the SONA delivered by the Honourable President, research has indicated that can be created in six priority areas which are:

- Infrastructure development;
- Agriculture;
- Mining and beneficiation;
- Manufacturing;
- The Green Economy; and
- Tourism.

With regard to construction industry, 1.2 million households are living in the country's 2700 informal settlements and by 2014, 400 000 of these households should have security of tenure and access to basic services. Mainstreaming of youth development in public sector programmes and promotion of youth enterprices and cooperatives is being discussed by the National Youth Development Agency and organs of state.

The Honourable President reiterated the objects of Outcome 9 being "Building a responsive, accountable, effective and efficient local government system" in which local government should perform their duties as expected to achieve the said objectives. In an endeavour to improve performance at local government, the municipal Turnaround Strategy was instituted focusing on amongst others, the strengthening of basic administrative systems, financial management and customer care.

#### **1.4.6 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 competable with national and provincial development plans and planning requirements biding 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

#### 1.4.7 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.

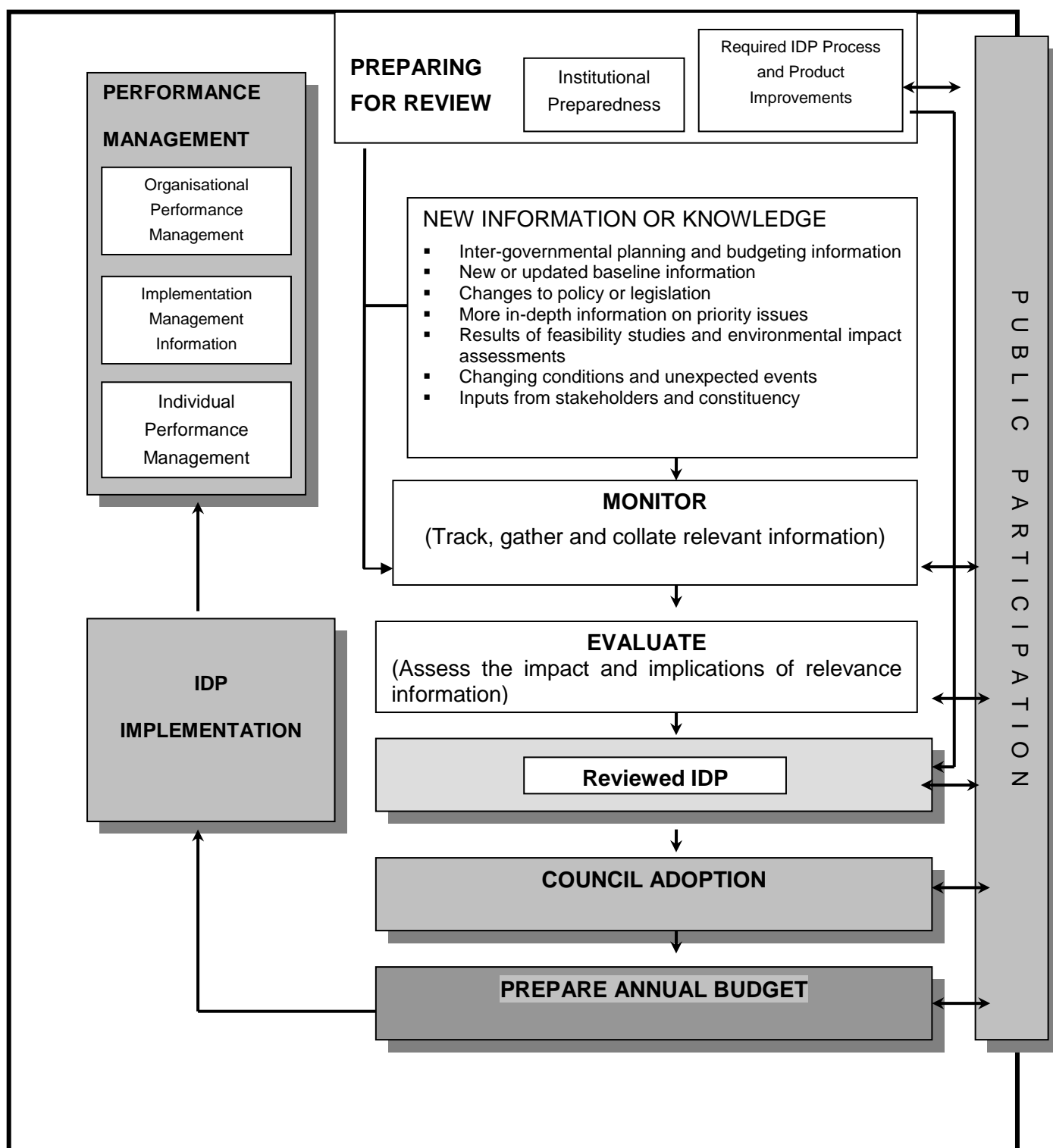
Therefore as a municipality we need ensure that our plans are developed to address these outcomes as well as achieving the said outputs.

## 1.5 IDP PLANNING PROCESS

### 1.5.1 The IDP Process

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

**Figure 1: IDP REVIEW PROCESS**



Msukaligwa Municipality has during August 2010 as per Resolution **LM 971/08/2010** dated 31<sup>st</sup> August 2010, adopted the IDP Process Plan for the 2011/12 financial year. Our process plan is being dictated by relevant legislation so as to have the full compliance. The Process Plan has been adopted as a separate document which contains the broad scope of activities that will take place throughout the entire IDP review cycle. Community participation programmes and other IDP engagement activities are contained in the process plan.

### 1.5.2 Methodology in Reviewing the IDP

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

#### PREPARATION PHASE

Task	Output	Period
Preparation	<ul style="list-style-type: none"> <li>▪ Steering committee meeting to prepared the process plan.</li> <li>▪ Approval of the IDP review process plan by Council</li> </ul>	August 2010

#### PHASE ONE – ANALYSIS

Task	Output	Period
Compilation of existing information and Community & stakeholder level analysis	<ul style="list-style-type: none"> <li>▪ Assessment of existing level services.</li> <li>▪ Availability of resources/ potentials.</li> <li>▪ Community consultative meetings</li> <li>▪ Report to the IDP Rep. Forum on projects</li> </ul>	September /October 2010
In-depth analysis of priorities	<ul style="list-style-type: none"> <li>▪ Reconciling of existing information, priorities &amp; problems.</li> <li>▪ Identify service gaps and priority issues.</li> <li>▪ Understanding the exact nature of issues, trends dynamics, causing factor.</li> </ul>	October 2010
Municipal level analysis: - cross sectoral - over reaching issues/problem	<ul style="list-style-type: none"> <li>▪ Economic, environmental, institutional, spatial socio-economic analysis, gender, poverty &amp; HIV/AIDS</li> <li>▪ IDP Technical Committee meeting &amp; District MANCOM meetings.</li> </ul>	November/December 2010

#### PHASE TWO – STRATEGIES

Task	Output	Period
Vision of the Municipality	<ul style="list-style-type: none"> <li>▪ Indication of the municipality's Intended long term goals of development</li> <li>▪ Strategic Planning Session</li> </ul>	November/December 2010
Development objectives and strategies	<ul style="list-style-type: none"> <li>▪ Priority issues translated into objectives.</li> <li>▪ Strategy to achieve vision and objectives</li> <li>▪ Developed medium to long term strategies to address issues/problems.</li> </ul>	December/January 2011

#### PHASE THREE – PROJECT PLANNING

Task	Output	Period
Localized strategy guidelines	Formation of project task team	January 2011
Development strategies	Preliminary budget allocation per project/programs	January 2011
Consolidation of project and program	Operational expenditure budget	January 2011

#### PHASE FOUR – INTERGRATION

Task	Output	Period
Presentation and discussion of draft projects proposal at the IDP Representative Forum	<ul style="list-style-type: none"> <li>▪ Confirm prioritized projects and compliance to guidelines.</li> <li>▪ Feasibility / viability checks</li> <li>▪ Negotiation/applying for Funds</li> </ul>	January/February 2011

**PHASE FIVE – APPROVAL**

<b>Task</b>	<b>Output</b>	<b>Period</b>
Consolidation of information received and tabling of draft IDP	Draft IDP document tabled for Council approval	February/March 2011
Draft IDP out for public inspection and comments	Comments & inputs received from public on the draft IDP considered and incorporated into the final draft.	March/April 2011
Handover of completed IDP document to M.M. for Council approval	<ul style="list-style-type: none"> <li>▪ Final IDP document referred to Council for approval.</li> <li>▪ Council approved IDP</li> </ul>	May 2011

The IDP review process is conducted to amend and effect changes to the IDP contents as 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 Msukaligwa Municipality. The following are the IDP processes and institutional arrangement as per the process plan:

**Committees**

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

**Organizational Arrangements for Organised Public Participation**

<b>STRUCTURE</b>	<b>TERMS OF REFERENCE / ROLES &amp; RESPONSIBILITIES</b>
Municipal Council	<ul style="list-style-type: none"> <li>• The Municipal Council will have final say or comment and approval of the reviewed IDP.</li> <li>• Will consider the process plan which should set out the process for the IDP Review.</li> <li>• 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</li> <li>• Considers and adopts revised IDP</li> </ul>
Executive Mayor and Mayoral Committee	<p>The Mayoral Committee must:</p> <ul style="list-style-type: none"> <li>• Decide on the Process Plan for IDP Review</li> <li>• Responsible for overall management, co-ordination and monitoring of the review process, and may assign responsibilities to the Municipal Manager</li> <li>• Submit reviewed IDP framework and draft IDP to Council</li> <li>• Develop terms and criteria for Representative Forum.</li> <li>• Give political direction</li> </ul>
IDP Steering committee	<ul style="list-style-type: none"> <li>• Provides terms of reference for the various planning activities</li> <li>• Manage draft action programme</li> <li>• Commissions research studies or investigations</li> <li>• Considers and comments on: <ul style="list-style-type: none"> <li>– Inputs from sub-committee/s, study teams and consultants</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>- Inputs from provincial sector departments and support providers</li> <li>- Analyse inputs from stakeholders</li> <li>• This committee will include the following departmental heads / delegated officials: <ul style="list-style-type: none"> <li>- Finance</li> <li>- Corporate Services</li> <li>- Technical Services</li> <li>- Public Safety</li> <li>- Community Services</li> <li>- Office of the Executive Mayor</li> <li>- Office of the Municipal Manager</li> <li>- Insure the annual business plans and municipal budget are linked to and based on the IDP.</li> </ul> </li> </ul>
IDP Technical Committee	<ul style="list-style-type: none"> <li>• Providing guidance on issues to be presented at the IDP Representative Forum.</li> <li>• Ensuring integration of programmes and projects from sector departments into the municipal planning.</li> <li>• Considering issues or documents that need to be forwarded to the Steering Committee for further research/engagements.</li> </ul>
IDP Representative Forum	<ul style="list-style-type: none"> <li>• The Executive Mayor or Representative chair the forum meeting.</li> <li>• Inform interest groups, communities and organisations, on relevant planning activities and their outcomes;</li> <li>• Analyse issues, determine priorities, negotiate and reach consensus;</li> <li>• Participate in the designing of project proposals and/or assess them;</li> <li>• Make recommendations on planning issues to the municipal council</li> </ul>
Ward Committees	<ul style="list-style-type: none"> <li>• Link the planning process to their constituencies and/or wards.</li> <li>• Be responsible for organising public consultation and participation.</li> </ul>
District and Sector Departments	<ul style="list-style-type: none"> <li>• To provide vital information and support during planning, evaluation and monitoring.</li> </ul>

### 1.5.3 Community Consultative Process

During the month of September to October 2010, the municipality held community consultative meetings for all wards within Msukaligwa. It should however be noted that some of the consultative meetings could not be held due to poor or none attendance by community. In these meetings, communities were explained of the processes of the IDP, their role as community in the IDP and afforded an opportunity to give inputs and raise developmental issues within their wards. Ward Development Plans were handed to Ward Councillors to convene extended Ward Committee Meetings within their wards to consider community needs and priorities within their wards. It should however be noted that ward consultative meetings were held within the old **16** Wards which has now increased to **19** Wards according to the new demarcation. Map **3** in the document depicts the new Wards as demarcated by the demarcation board.

After the consultative process, the draft IDP document, with all the inputs from community incorporated was tabled to Council and then sent out for public inspection for a period of 21 days after which the final inputs will be considered and the final document tabled to council for approval.



### 1.5.4 Community Needs per Ward

**Table 1: Community/Stakeholders Needs**

Infrastructure/ buildings	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16
<b>Consultation Date</b>	<b>29/09</b>	<b>10/10</b>	<b>11/09</b>	<b>09/09</b>	<b>06/10</b>	<b>13/09</b>			<b>17/10 10/02</b>	<b>23/09</b>	<b>14/10</b>	<b>04/10</b>	<b>05/09</b>	<b>04/10 09/10</b>	<b>17/10</b>	<b>10/10</b>
RDP houses	✓	✓			✓	✓		✓	✓	✓			✓	✓		✓
Completion of incomplete RDP houses												✓		✓	✓	✓
Community hall								✓	✓			✓				
Boreholes at farm areas		✓							✓				✓		✓	✓
Sanitation		✓	✓					✓					✓			✓
VIP toilets at Farm areas		✓							✓				✓		✓	✓
Replacement of old sewer/ water pipe lines					✓			✓	✓							
Electrification of houses/ installation of high mast lights		✓	✓	✓	✓			✓				✓	✓		✓	✓
Streets names	✓	✓											✓			

Health, social & safety services	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16
Provision of water/ clean water	✓	✓	✓		✓	✓		✓					✓			
Mobile clinic										✓		✓				✓
New clinic/ health care centre								✓						✓		✓

Extension of clinic servicing hours														✓	✓		
Ambulance services	✓														✓		
Satellite Fire services	✓				✓												
Traffic control at the new cemetery entrance (N11 Ermelo)				✓	✓												

Education & other Institutions	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16
Schools								✓		✓						
Multipurpose centre										✓					✓	
Youth development centre	✓		✓	✓				✓	✓	✓						✓
Library									✓	✓				✓		

Local Economic Development	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16
Job opportunities for youth		✓			✓			✓							✓	✓
Skills development				✓						✓					✓	✓

Land distribution services	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16
Land for housing			✓		✓	✓						✓	✓	✓		✓
Dumping sites				✓		✓		✓			✓					

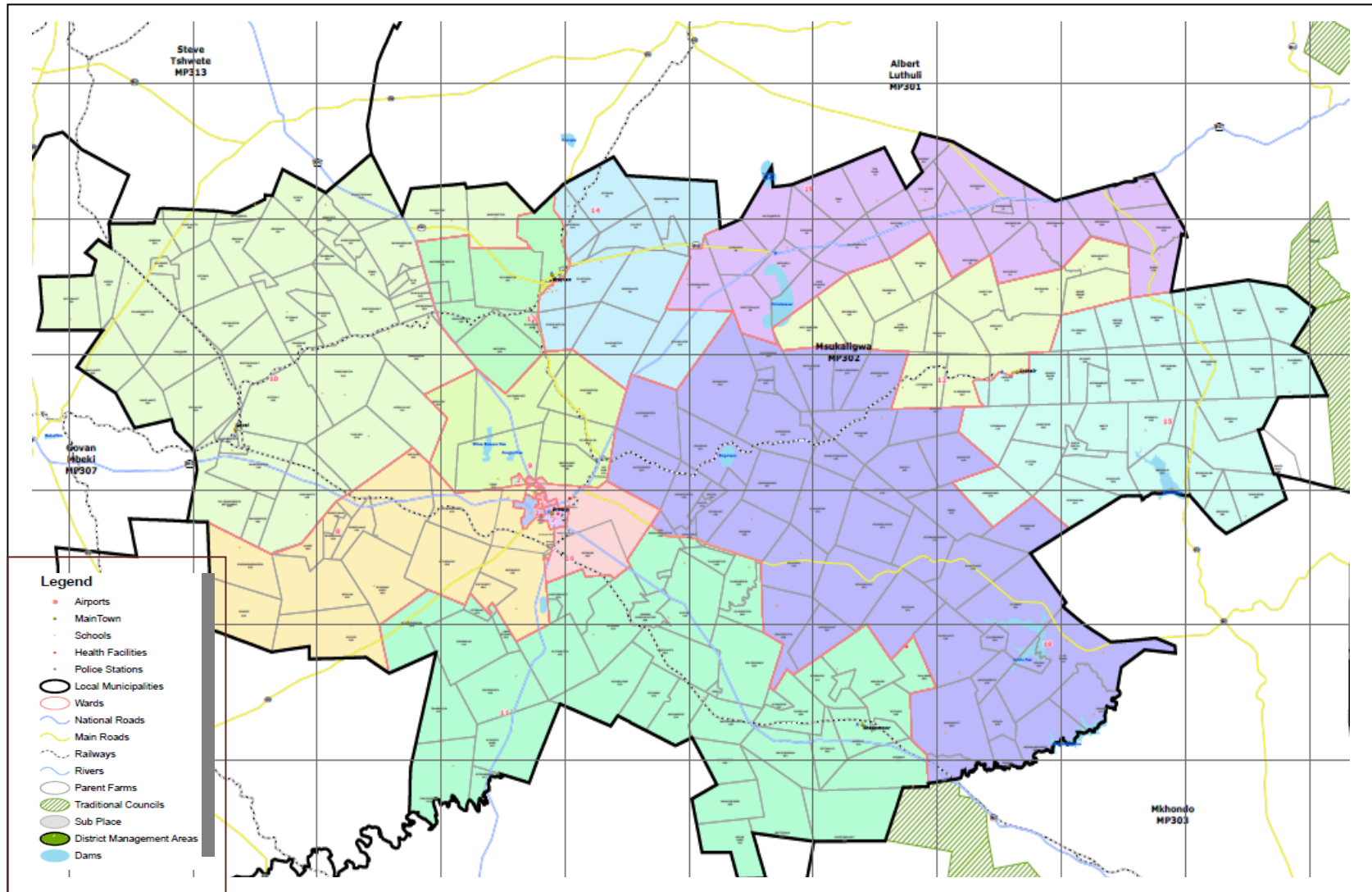
Church sites											✓			✓	✓		
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<b>Roads &amp; Transport services</b>	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16
Paving/tarring of roads	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓
Storm water drainage	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓
Speed humps														✓	✓	
Side walks				✓	✓											
Traffic control signs N17												✓				
Overhead bridge at R36 & N 17												✓	✓	✓		

<b>Sports facilities</b>	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16
Upgrading of stadiums/soccer fields												✓		✓		
Sports courts								✓	✓			✓		✓		
Parks					✓					✓						✓

<b>Safety and Security</b>	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16
Police station												✓				✓

Map 3: Municipal Demarcation



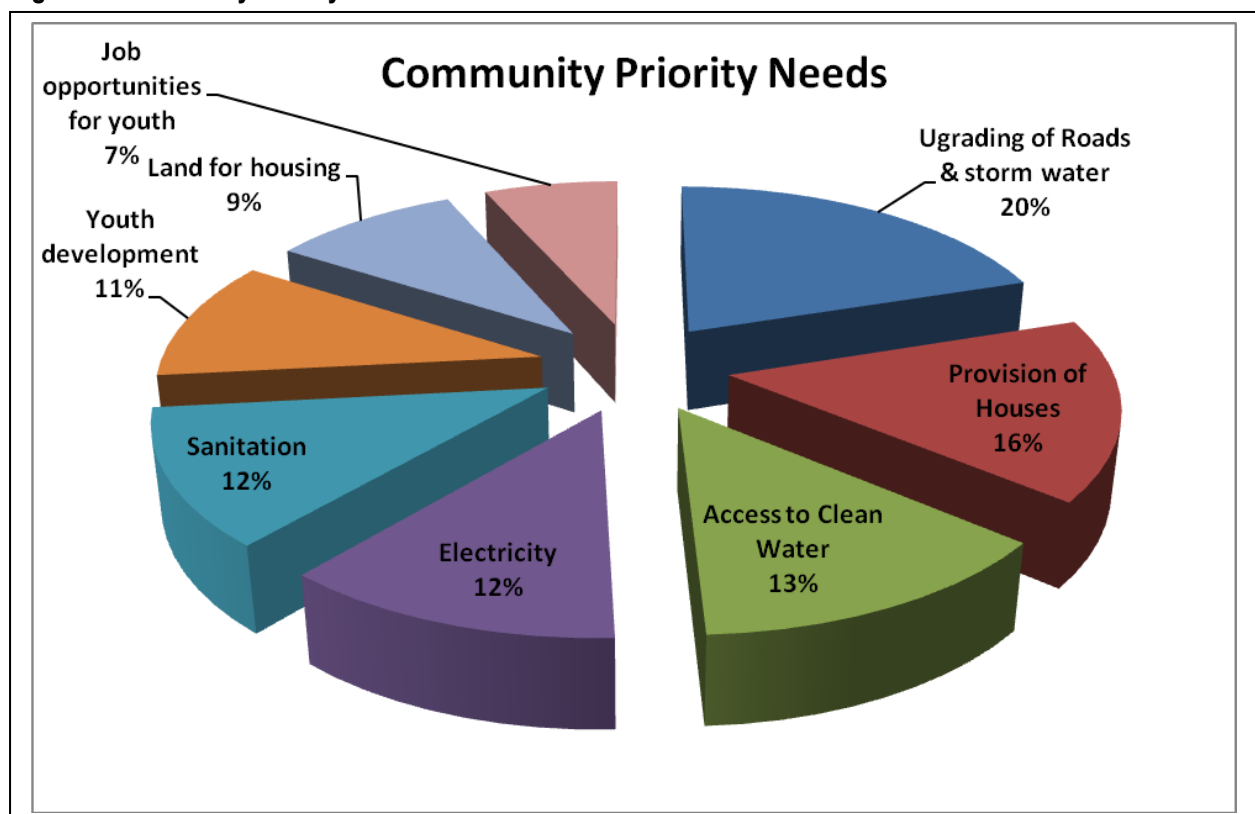
### 1.5.5 Summary of Community and Stakeholders Input

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

- Upgrading of roads and storm water management
- Provision of houses
- Access to clean water – Informal settlements and farm areas
- Access to proper roads
- Access to electricity – New established towns and street/mast lights at established townships
- Provision for sanitary services – Mostly on informal areas and farm areas.
- Youth development
- Provision of land for housing purposes – Urban areas
- Job opportunities for youth.

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

**Figure 2: Community Priority Needs**



From the results of the graph above, a clear indication is given that within the Municipality of Msukaligwa **Upgrading of Roads & Storm water drainage, housing, Access to clean water, Electricity and sanitation** are the most prioritised needs followed by **Youth development, Land for housing and Job opportunities for youth**. This is however not the exhaustive list of the community need but top priority needs. The comprehensive list of the community needs is listed on table 1 above.

## 1.6 OVERVIEW OF MSUKALIGWA MUNICIPAL SERVICES AND DEMOGRAPHICS

### 1.6.1 Municipal Demographics

Msukaligwa population dynamics is based on statistics derived from *Global Insight Southern Africa Regional Explore* 2001 to 2009, the Gert Sibande District Municipality and other sources. *Statistics South Africa* data had also been used where data could not be derived from other sources. The challenge we are facing is that the only latest statistics from Statistics South Africa (CS 2007) only provide statistics up to a municipal level making it difficult to break down the data to ward level hence the use of other sources. Therefore comparison and verification of population growth and migration within the units of the municipality becomes difficult as we only have the total population figure for Msukaligwa municipality. The population of Msukaligwa has grown by **18%** from 2001 to 2009 according to *Global Insight Southern Africa Regional Explore 524 (2.3e) 2009* with a growth of **23357** residents.

#### 1.6.1.1 Age and Sex Structure

Table 2: Msukaligwa Population Breakdown by Age and Gender

Age Groups	2001			2009		
	Male	Female	Total	Male	Female	Total
00-04	7979	7751	15730	8,797	8,485	17,282
05-09	7739	7414	15153	9,494	8,821	18,316
10-14	7444	7187	14631	8,498	8,176	16,675
15-19	6828	6637	13465	7,984	7,828	15,812
20-24	5573	5820	11393	7,225	7,971	15,196
25-29	5392	5516	10908	6,470	6,589	13,059
30-34	4638	4947	9585	6,044	5,082	11,126
35-39	4252	4346	8598	4,434	4,366	8,800
40-44	3670	3793	7463	3,489	4,680	8,168
45-49	2941	3078	6019	2,884	3,723	6,607
50-54	2491	2517	5008	3,038	3,776	6,815
55-59	1690	1676	3366	2,187	2,566	4,754
60-64	1276	1524	2800	1,364	1,992	3,356
65-69	821	1028	1849	1,222	1,432	2,654
70-74	573	779	1352	645	940	1,585
75+	668	1098	1766	748	1,489	2,237
<b>TOTAL</b>	<b>63975</b>	<b>65111</b>	<b>129086</b>	<b>74,524</b>	<b>77,918</b>	<b>152,443</b>

Source: *Global Insight Southern Africa Regional Explore 524 (2.3e) 2009*

From table 2 above, it is evident that all age groups reflect increase in population with large age groups being 0 – 14 comprising of **52272** persons and 15 – 34 comprising of **55193** persons. The youth population contributes **36%** of the total population of Msukaligwa. With the youth population contributing a larger percentage of the population, this is a clear indication that most of the youth are joining the job market implying that the municipality together with sector departments and NGOs must proactively engage in a joint effort to address issues of unemployment, skills development, provision of basic services and housing.

Figure 3: Population Pyramid, 2001

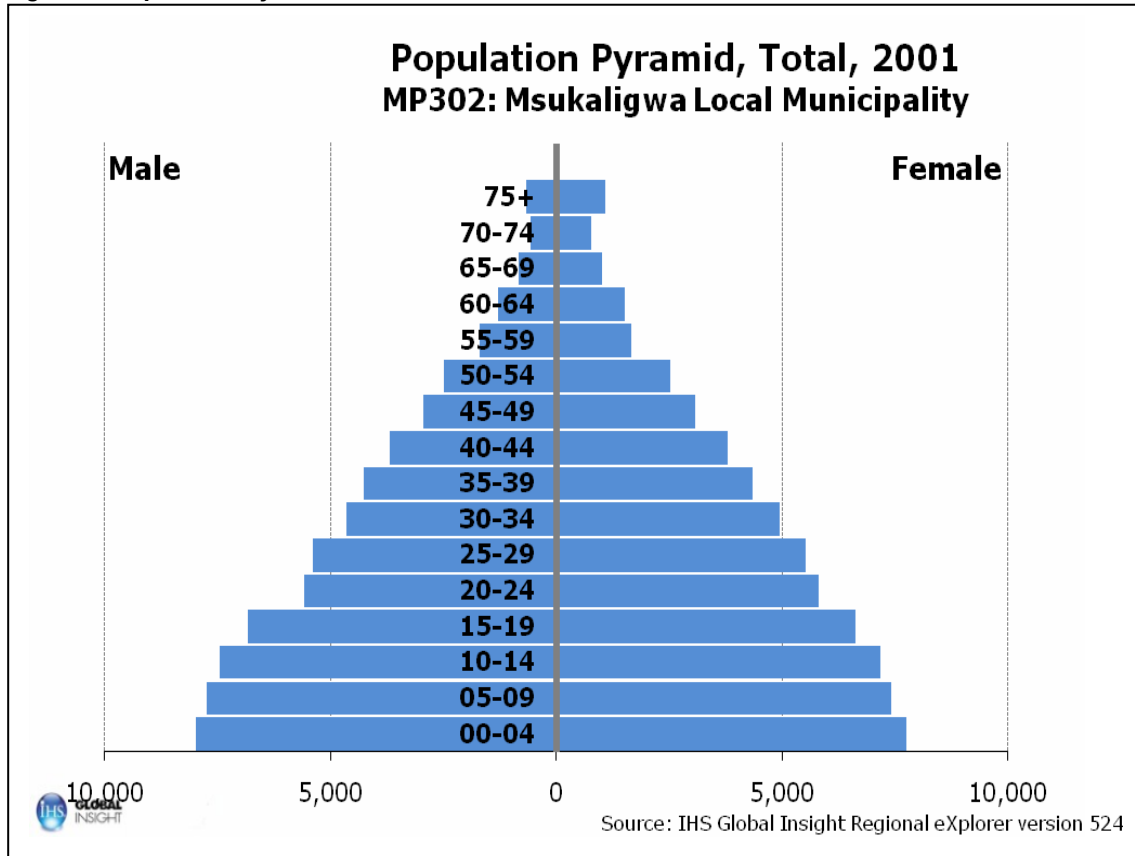
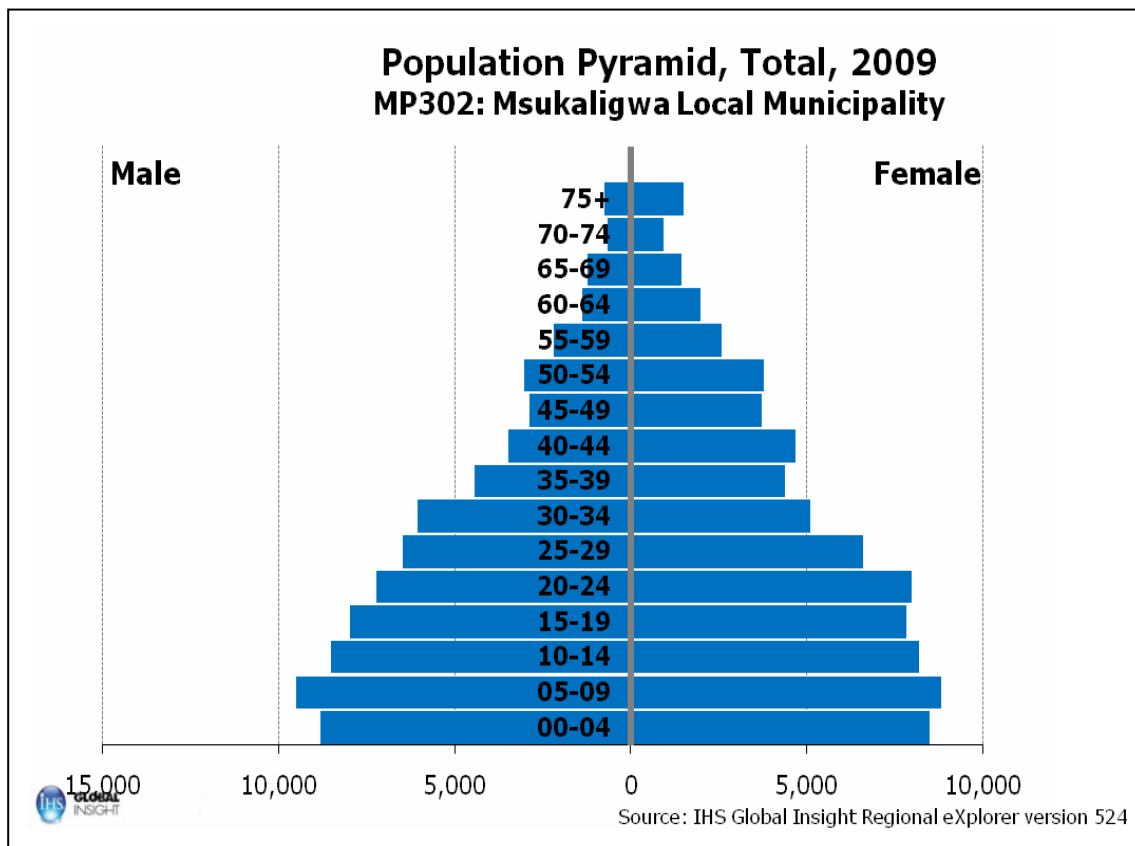


Figure 4: Population Pyramid, 2009



**Table 3: Msukaligwa Local Municipality Demographics per Unit and Households**

Admin Unit	Population	House holds
Ermelo/ Wesselton	107472	28436
Breyten/ Kwazanele	15816	6395
Chrissiesmeer/ Kwachibikhulu	3768	2009
Lothair/ Silindile	8736	2184
Davel/ Kwadela	4282	1529
Sheepmoor	2132	482
Warburton/ Nganga	2373	680
Rural/ Farm areas	7864	1966
<b>Total</b>	<b>152,443</b>	<b>43681</b>

Source: Global Insight Southern Africa Regional Explore 524 (2.3e) 2009 & DWA 2008

Table 3 above reflects population and household figures within Msukaligwa Municipality as extracted from Department of Water Affairs 2008 and Global Insight Southern Africa Regional Explore 2008. The municipality is predominantly rural in nature with key anchor towns that dominate the urban settlements. These create a big challenge for the municipality to provide services especially at the rural or farmlands and coordinated planning and development became expensive in services provision. The Municipality also comprises of Mining operations, Timber Industries, Agricultural Land, Transport and Tourism areas as its economic base.

#### 1.6.1.2 Projected population growth

Based on *Global Insight Southern Africa Regional Explore*, 2001 to 2009 estimates, the population of Msukaligwa local municipality grew from **129086** to **152443** persons. Therefore the population increased with **23357** persons implying an annual growth rate of **2.0%** over a period of **9** years. Taking into consideration the estimated average annual growth rate, it therefore expected that the population could reach **166688** persons by **2015 based on the previous six years average growth of 1.5%**.

#### 1.6.1.3 Population groups

Table 4 below reflects that the population of Msukaligwa local municipality grew with 10% during the period 2001 to 2009. Despite the general population growth, the statistics below shows a decrease of 22% of the white population and a growth of black African and Asian population of 19% and 6% respectively. The Coloured population has increased by 2% over a period of 9 years from 2001.

**Table 4: Total Population by Group**

Population Group	2001	Percentage	2009	Percentage
Black African	112581	87.2%	139,187	91.3%
White	15166	11.7%	11,847	7.8%
Coloured	366	0.3%	374	0.2%
Indian or Asian	973	0.8%	1,035	0.7%
<b>Population</b>	<b>129086</b>	<b>100%</b>	<b>152,443</b>	<b>100%</b>

Source: Global Insight Southern Africa Regional Explore 524 (2.3e) 2009



### 1.6.1.4 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.

Table 5 below depicts the labour force comparison within Msukaligwa Municipality and when comparing the period 2001 to 2009, employment rate stands at 40.7% with an increase of 1.7% between 2001 and 2009. Unemployment is showing a decrease of 1.8% while economically active persons stay the same. There is still a lot to be done in dealing with the unemployment challenge which the Municipality, District, business/private sector and government sectors should collectively come up with strategies to deal with this problem. Though 6239 jobs were created between 2001 and 2009, there had been no significant impact on unemployment as more people entered the job market due to population growth and job losses from some sectors of economy.

**Table 5: Labour Market Status**

	2001	Percentage	2009	Percentage
Employed	35,159	39.0%	41,398	40.7%
Unemployed	11,276	12.5%	10,902	10.7%
Economically Active	43,839	48.5%	49,420	48.6%

#### Unemployed Persons

Nationality	2001			2009		
	Male	Female	Total	Male	Female	Total
African	4,587	6,280	10,867	4,509	6,039	10,548
White	157	221	378	136	182	318
Coloured	6	7	14	7	7	14
Asian	17	0	17	22	0	22
<b>Total</b>	<b>4,768</b>	<b>6,508</b>	<b>11,276</b>	<b>4,674</b>	<b>6,228</b>	<b>10,902</b>

#### Economically Active Persons

Nationality	2001			2009		
	Male	Female	Total	Male	Female	Total
African	21,488	17,206	38,694	24,677	20,033	44,710
White	2,815	1,816	4,631	2,444	1,716	4,160
Coloured	87	50	137	88	51	139
Asian	266	111	378	297	114	411
<b>Total</b>	<b>24,657</b>	<b>19,182</b>	<b>43,839</b>	<b>27,506</b>	<b>21,914</b>	<b>49,420</b>

Source: Global Insight Southern Africa Regional Explore 524 (2.3e) 2009

**Table 6: Sectors of Employment**

Sector	2001	2009
Agriculture	9,834	8,719
Mining	2,330	3,568
Manufacturing	2,674	2,533
Electricity	279	317
Construction	1,333	1,969
Trade	7,244	7,504
Transport	1,931	2,250
Finance	1,519	2,721
Community services	5,141	7,783
Households	2,874	4,035
<b>Total</b>	<b>35,159</b>	<b>41,398</b>

Source: *Global Insight Southern Africa Regional Explore 524 (2.3e) 2009*

Table 6 above shows different sectors of employment with Agriculture, Community service, Trade, Households and Mining sectors respectively employing most people within the municipality.

#### 1.6.1.5 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 Department of Social Development, Population & Research provided the data and therefore describes disability as one measure in a group of measures used to evaluate the health of a population. It is defined as a health condition that limits functioning.

**Table 7: Prevalence of disabled by type of disability**

Type of Disability	2001	2007
Sight	25.4%	8.9%
Hearing	11.7%	8.2%
Communication	3.0%	0.5%
Physical	26.2%	62.7%
Intellectual	9.1%	2.3%
Emotional	10.9%	12.6%
Multiple disability	13.7%	4.8%
<b>Percentage disabled</b>	<b>4.5</b>	<b>5.2</b>

Source: *Statistics South Africa 2007*

Table 7 shows that there was a slight increase in the percentage disabled in the municipality between 2001 and 2007. When looking at the percentage distribution of the disabled population by type of disability, one observes that in 2001 about half of the disabled persons in the municipality either had sight or physical limitation. By 2007, the most prevalent form of disability was physical limitation, whereby two thirds of disabled persons experienced this limitation. This is an important disaggregation to note for knowledge of what types of resources are needed by disabled persons within the municipality.

#### 1.6.1.6 Educational Levels

From table 8 below it is evident that there is a decrease of 21.6% of persons with no schooling between the year 2001 to 2009. In terms of the Millennium Development targets, we must ensure that by 2015, children everywhere, boys and girls alike will be able to complete a full course of primary schooling. As a municipality we

should therefore provide necessary support to the Department of education ensure that this goal is realized. There is great improvement for persons who achieved Grade 10-11 and Matric with an improvement of 36% and 33% respectively. Generally there is an overall improvement at all levels of education over the past 9 years.

**Table 8: Levels of Education**

Level	2001					2009				
	AF	W	C	AS	Total	AF	W	C	AS	Total
No schooling	18,024	117	44	7	18,192	14,150	67	21	8	14,247
Grade 0-2	1,597	22	6	11	1,636	1,750	12	3	17	1,782
Grade 3-6	12,044	150	27	78	12,299	11,458	73	17	65	11,613
Grade 7-9	17,575	1,584	60	166	19,385	22,097	1,209	59	163	23,528
Grade 10-11	11,237	3,287	47	98	14,669	20,697	2,299	67	136	23,198
Less than matric & certif/dip	205	131	0	137	473	410	144	0	67	621
Matric only	8,256	4,352	49	155	12,811	15,121	3,800	76	250	19,247
Matric & certificate / diploma	1,531	1,510	5	49	3,095	2,975	1,581	9	85	4,650
Matric & Bachelors degree	250	498	2	21	772	477	500	4	31	1,011
Matric & Postgrad degree	73	166	0	3	242	115	152	0	5	273

Source: Global Insight Southern Africa Regional Explore 524 (2.3e) 2009

## 1.7 MUNICIPAL TRANSFORMATION AND ORGANIZATION DEVELOPMENT

### 1.7.1 Administrative Capacity

Msukaligwa municipality has approved the administrative structure as indicated on table 8 below in order to respond to its Developmental mandate.

**Table 9: Msukaligwa Municipality Administrative Capacity: Management Level**

DEPARTMENT/OFFICE	POSITION	LEVEL	STATUS	GENDER
Municipal Manager	Municipal Manager	Sec. 56	Filled	M
	Executive Officer Sustainable Development	Sec. 57	Vacant	n/a
	Head Public Relations	3	Vacant	n/a
	Chief Internal Auditor	4	Vacant	n/a
	Internal Auditor	5	Filled	F
	IDP Manager	3	Vacant	n/a
	IDP Co-ordinator	4	Filled	M
	Media Communication & Information Officer	5	Filled	M
	Assistant Director LED	3	Filled	M
	Assistant Director Town Services	3	Filled	M
	Town Planner	4	Vacant	n/a
	Manager Secretariat for Councillors	3	Filled	M

**Table 9: Msukaligwa Municipality Administrative Capacity: Management Level (Continues)**

Corporate Services	Director Corporate Services	Sec. 57	Filled	M
	Deputy Director Corporate & Auxiliary Services	2	Vacant	n/a
	Deputy Director Corporate Services: HR	2	Vacant	n/a
	Assistant Director HR	3	Vacant	n/a
	Assistant Director Organisational Development	3	Filled	M
	Assistant Director Admin & Auxiliary services	3	Filled	F
	Assistant Director Occupational Health & Safety	3	Filled	M
	Assistant Director Legal Services	3	Filled	M
	Admin. Manager Outside Units (Breyten & Sheepmoore)	3	Vacant	n/a
	Admin. Manager Outside Units (Chrissiesmeer & Davel)	3	Vacant	n/a
	Fleet Manager	3	Vacant	n/a
Finance	Director Finance / CFO	Sec. 57	Filled	M
	Deputy Director Financial Accounting	2	Vacant	n/a
	Deputy Director Financial Management Accounting, SCM & Financial Systems	2	Filled	M
	Assistant Director Payments,/Salaries/Investments/Loans/ Assets & Insurances	3	Filled	M
	Assistant Director Budget	3	Filled	F
Finance	Assistant Director Cash Management & Credit Control	3	Filled	F
	Assistant Director Supply Chain Management	3	Vacant	n/a
	Assistant Director Financial Systems	3	Filled	M
	Assistant Director Meter Reading, Billing, Rates & Tariffs.	3	Filled	M
Technical Services	Director Technical Services	Sec. 57	Vacant	n/a
	Assistant Director Water & Sewer	3	Filled	M
	Assistant Director Roads	3	Filled	M
	Deputy Director Engineering - Civil	2	Vacant	n/a
	Deputy Director Engineering - Electrical	2	Vacant	n/a
	Assistant Director Technical and Maintenance	3	Filled	M
	Assistant Director Electricity Operations	3	Filled	M
	Assistant Director Electricity Planning & Design	3	Vacant	n/a
	PMU Manager	3	Filled	M

**Table 9: Msukaligwa Municipality Administrative Capacity: Management Level (Continues)**

Public Safety	Director Public Safety	Sec. 57	Filled	M
	Chief Licensing Officer	3	Filled	F
	Chief Fire	3	Filled	M
	Chief Traffic Officer	3	Filled	M
	Assistant Director Disaster/Security/VIP	3	Filled	M
Community Services	Director Community Services	Sec. 57	Filled	F
	Assistant Director Housing	3	Filled	M
	Assistant Director Parks & Cemeteries	3	Filled	M
	Assistant Director Waste Management	3	Vacant	n/a
	Assistant Director Sports	3	Filled	M
	Assistant Director Libraries	3	Filled	M
	Deputy Director Community Services	2	Vacant	n/a
	Deputy Director Community Services	2	Vacant	n/a

According to the table above, it is evident that **33%** of the positions are not filled, which implies that the municipality is facing a challenge of filling those positions. Also evident from the above table is that out of the **26** filled positions only **5** are females. It should also be taken into consideration that the positions mentioned above are up to management level and there are still vacant positions below this structure.

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

**Table 10: Institutional Capacity / Institutional Plans**

ISSUES	STATUS	ISSUES	STATUS	ISSUES	STATUS
Organisational Structure	Approved October 2008	Communication Plan	In process	Credit Policy	In place and adopted
Total Staff Composition	1285	Customer Care Strategy (Batho Pele)	In process	Disaster Management Plan	In place and adopted
Filled Positions	664	Indigent Policy	In place and adopted	Project Management Unit	Established
Job Evaluation	In process, 98 % complete	HIV/AIDS Plan	In place and adopted	Water Services Development Plan	In place
Information Management System	In place	Focus Groups Programme (Youth, Gender, Disability)	Transversal Officer employed	Integrated Water Management Plan	Under Review
Delegations	In place	Financial Delegations	In place and delegated to CFO	Environmental Management Framework	At draft stage
PMS	In process	Financial Plan	In place and Financial By-Laws Adopted	Waste Management Plan	In place
Skills Development Plan	In place	Local Economic Development Strategy	In place and adopted	Integrated Transport Plan	In place and adopted
Employment	In place	Procurement	Supply chain	LUMS	None

Equity Plan		Framework	management policy adopted		
Employment Assistance Plan	None	Audit Committees	Yes	SDF	In place and adopted
Occupational Health And Safety Plan	In place and adopted	By-Law Reforms	Yes		
Website	www.msukaligwa.gov.za				

The table above reflects institutional plans of the Municipality and gives indication of programmes that the Municipality managed to have in place and those that are not yet in place. The Municipality is facing a challenge of developing some of the plans due to either capacity or financial constraints. Financial assistance is therefore required from the District, Department of Cooperative Governance and Traditional Affairs and other funding institutions like DBSA to finalize our plans/programmes. Support / assistance from Sector Departments with capacity to develop specific programmes will be highly appreciated. Clear indication is also made of the total staff composition of **1285** and reflecting **664** filled positions. This shows that **621** positions are still vacant of which some will be filled while others cannot be filled due financial constraints.

### 1.7.2 Committee Service

Msukaligwa municipal Council meeting are held quarterly while the Mayoral committee meetings are held bi-monthly as per prescribed dates. In addition to the above, we have portfolio committees which are held monthly and their reports are forwarded to the Mayoral committee for consideration. Agendas for the meeting are in most cases delivered on time to Councillors. The Municipality will be consists of 38 Councillors comprising 19 Ward Councillors and 19 Proportional Councillors according to the new demarcation.

### Key issues on administration of committee services

It is sometimes experienced that items are submitted late and the admin section has to do addendums. A procedure was agreed upon with all role players that items submitted after the prescribed closing date will be deferred to the next meeting. Shortage of staff is another challenge of the section. The other challenge is the transport for delivering of notices and agendas to councillors. The means of transport we currently uses is shared by the caretakers and messengers.

### 1.7.3 Admin and Auxiliary Services

The core function of this section is 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

### 1.7.4 ICT Services

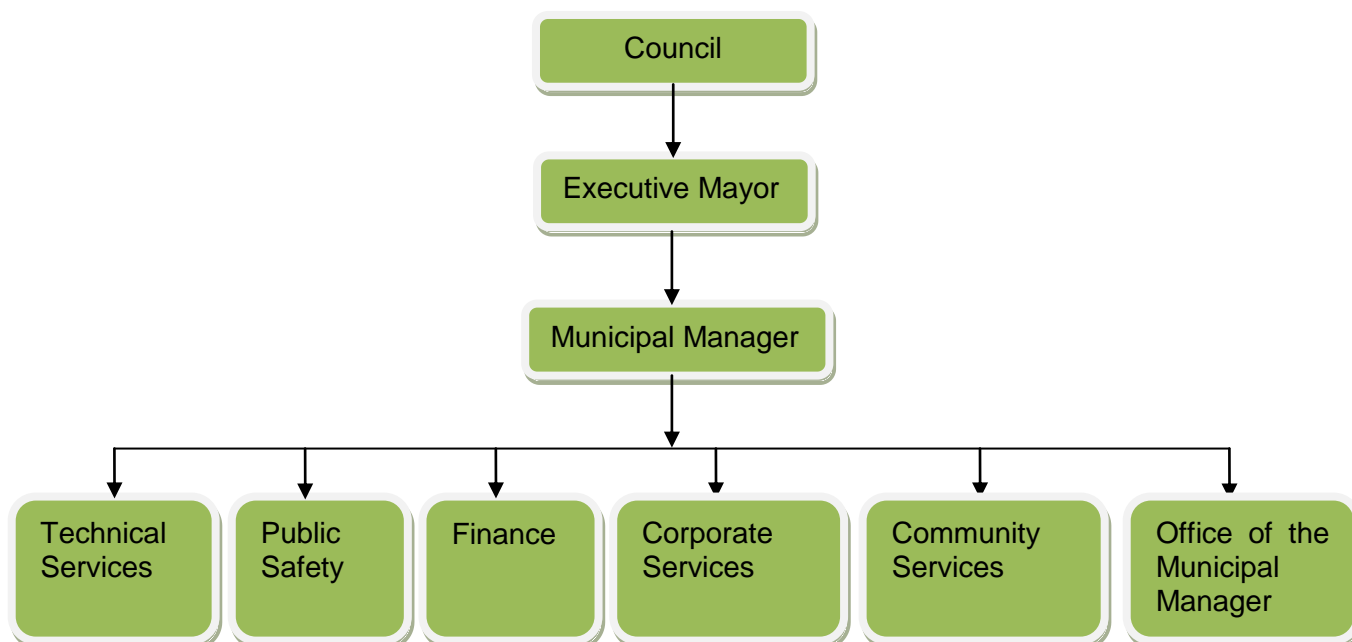
An ICT service at the municipality is being contracted out to BCX and is currently functional. The municipal information can be accessed by public and stakeholders through the municipal web site

[www.msukaligwa.gov.za](http://www.msukaligwa.gov.za).

### 1.7.5 Organizational Design

Council has approved an organizational administrative as per **Figure 5** 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 5: Msukaligwa Municipal Organizational Structure**



### 1.7.6 Municipal Powers and Functions

In fulfilling its developmental role 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 11 tabulate the powers and functions of the municipality as well as the implementing strategies.

**Table 11: 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"> <li>• The municipality will facilitate community development &amp; participation through Mayoral Izimbizo, LED Forums, Transport Forums, Disaster Forums, District Communication Forums and IDP Forums.</li> <li>• The municipality shall through the support of the District Municipality provide fire and disaster management training, infrastructure development, equipment &amp; fleet.</li> <li>• The municipality in partnership the department of Sports and Recreation will promote and support development of Sports &amp; Recreation within the area of its jurisdiction through provision of suitable infrastructure and promotion of sports, art and culture programmes.</li> <li>• The municipality in partnership with the sector departments and private sector will promote and supports the Youth Development, Gender &amp; Disability programmes and projects.</li> <li>• The municipality will partner with civil society, NGO's, CBO's to facilitate and provide support for HIV/Aids programmes and projects.</li> <li>• The municipality in partnership with sector departments and private sector will</li> </ul>

	<p>support the provision of Community Services through infrastructure and support programmes.</p> <ul style="list-style-type: none"> <li>• The municipality will in partnership with other spheres of government enhance the provision of Municipal Health Services &amp; Environmental Management.</li> <li>• 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.</li> <li>• The municipality in partnership with the stakeholders and the government will promote and support Tourism initiatives and developments.</li> <li>• The municipality will attract skilled and experienced staff to assist in coordinating district efforts, other spheres of government and private sector efforts.</li> <li>• Partnership with Department of Arts, Culture, Sport and Recreation</li> <li>• 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.</li> </ul>
Corporate Services	<ul style="list-style-type: none"> <li>• The municipality will strive to support its service delivery mechanisms through effective and efficient Administration (Council and Mayoral Services).</li> <li>• The municipality will strive to provide effective and efficient Human Resources.</li> <li>• The municipality will strengthen its accountability and transparency through its Communication and Marketing strategies and programme.</li> <li>• The municipality will strive and contribute to Youth, Gender and Disability development programmes and projects.</li> <li>• The municipality will strive to implement efficient and effective Information Technology (GIS)</li> </ul>
Planning & Economic Development Services	<ul style="list-style-type: none"> <li>• The municipality will strive through the Integrated Development Plan to address the following key development priorities: <ol style="list-style-type: none"> <li>1. Bulk Water and Sanitation infrastructure</li> <li>2. Facilitate provision of Electricity</li> <li>3. Facilitate and Provide efficient transport network (airports, rail, roads)</li> <li>4. Provision of integrated waste management</li> <li>5. Provision of integrated environmental management plan</li> </ol> </li> <li>• The Municipality with the assistance of the District and Sector departments will strive through its Town &amp; Regional Planning initiatives to support the following key objectives: <ol style="list-style-type: none"> <li>1. Feasibility studies for development of Agri-Villages</li> <li>2. Integrated land use Management Systems</li> <li>3. Spatial Local Economic Development (economic developmental nodes)</li> <li>4. Facilitate Township establishment</li> <li>5. Regional planning for sports centres, landfill sites, cemeteries and fresh produce markets</li> <li>6. Feasibility studies for future developmental needs (Housing, Water, Sanitation, Transport, Community facilities, Economic nodes and tourism)</li> </ol> </li> </ul>
Water & Sanitation Services	<ul style="list-style-type: none"> <li>• 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"> <li>1. Water quality control and Monitoring</li> <li>2. Water Services Development Plans</li> <li>3. Water Loss Management</li> <li>4. Institutional Development and capacity building</li> </ol> </li> </ul>
Organisational restructuring and	<ul style="list-style-type: none"> <li>• The municipality will ensure that the organizational structure of the municipality is structured in manner that will ensure transformation of the institution to better</li> </ul>



transformation	achieve the objects of the Constitutional mandate of the municipality.
Financial Services	<ul style="list-style-type: none"> <li>• The municipality will through its Budget and Treasury office guide the compliance to all MFMA requirements and regulations, including its Audit committee.</li> </ul>
Infrastructure & Technical Services	<ul style="list-style-type: none"> <li>• The municipality will through partnerships and support of private sector and other spheres of government strive to provide: <ol style="list-style-type: none"> <li>1. Bulk Infrastructure Provision (Planning &amp; implementation)</li> <li>2. Project Management &amp; Implementation</li> <li>3. Infrastructure Maintenance &amp; Development</li> <li>4. Housing (Planning &amp; support)</li> <li>5. Technical Support</li> </ol> </li> </ul>

### 1.7.7 Service Delivery Strategies

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

### 1.7.8 Skills Development and Capacity Building

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

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

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

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

## 1.8 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

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 12: Msukaligwa Municipality Revenue Breakdown**

Revenue							
06/07		07/08		08/09		09/10	
Grants & Sub	Own Rev	Grants & Sub	Own Rev	Grants & Sub	Own Rev	Grants & Sub	Own Rev
R mil	R mil	R mil	R mil	R mil	R mil	R mil	R mil
68,474,679	135,114,174	71,198,578	138,452,756	78,125,304	146,553,699	105,962,146	184,486,078

Source: Municipal Records – Annual Financial Statements

The above table illustrate the municipality's revenue breakdown and it is evident that 65% of the revenue in 2008/09 has been generated from own revenue and we were able to finance operation expenditure. 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 rely on grants for most of the capital projects. Huge part of the grant is also spent on financing the free basic services.

**Table 13: Msukaligwa Municipality Consumer Debt before Provisions**

2007	2008	2009	2010
145,634,405	169,312,253	144,984,419	162,931,938

Source: Municipal Records – Annual Financial Statements

The above table illustrate the increase of 12% as compared 2008/09 financial year which shows improvement on payment level. There is also an improvement on the implementation of the indigent policy in such that in the previous the indigents owed over R25m and currently they owe R1m. Though there is a decrease on the consumer debtor's balance, it should be noted that it was mainly caused by writing off of the indigent accounts. The municipality must therefore continue to strengthen its debt collection strategy.

**Table 14: Msukaligwa Municipal Infrastructure Expenditure**

2007/08		2008/09		2009/10	
Capital Budget (R)	Capital Expenditure (R)	Capital Budget (R)	Capital Expenditure (R)	Capital Budget (R)	Capital Expenditure (R)
41,058,047	33,656,284	26,705,591	43,395,691	20,593,953	41,494,914

Source: Municipal Records – Annual Financial Statements

The table above reflects the expenditure on capital projects from 2007 and it should be noted that the 2009/10 expenditure is more than the budget due to fact that some of the projects have been rolled over from the previous financial year. The challenge is to ensure that all capital funds received and allocated be utilised during the financial year. Implementing agents of some projects is the District municipality which we do not have control over them. The PMU manager is coordinating the projects implementation and the spending on projects will improve.

**Table 15: Msukaligwa Municipality Capital Expenditure versus Operating Expenditure**

2009/10			
Capital Expenditure R mil	Operating Expenditure R mil	Total Budget R mil	% Capital Expenditure v/s Total budget
51,364,651	283,259,025	297,060,552	17%

The table above reflect the capital expenditure and the operating expenditure for the 2009/2010 financial year.

### 1.8.1 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. Terminations of electricity are implemented as the first strategy to collect unpaid debt. Debt which cannot be collected by way of termination of electricity such as rates accounts, are dealt with by handing over to the debt collectors appointed by Council. Since the appointment of the company an amount of **R8 979 223.30** has been collected by debt collectors and **R5 450 397** by the Municipality, and will increase as more accounts are transferred for collection over time.

### 1.8.2 District Municipality Support

Support from the district municipality is in the form of capital projects with specific attention to water and sewerage provision in the region as the priority. The consideration for assistance on projects is based on the annual IDP where projects are identified and prioritised.

### 1.8.3 Supply Chain Management

The Supply Chain Management Unit performance has to be enhanced by employment of additional staff in accordance with the organogram adopted by Council. The procurement of goods and services are done in accordance with the SCM policy adopted by Council. However the full component of implementation of processes will only be possible after the unit has been capacitated to its full level. The implementation of the Supply Chain Management System, "Intenda" will assist with management of the supply chain processes.

## 1.9 LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT OVERVIEW

The economy of Msukaligwa Municipality is predominantly based coal mining, agriculture, forestry and timber processing. The municipality is also hosting Eskom's Camden power station which 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.

The following tables highlight the estimated socio-economic status of Msukaligwa Municipality:

**Table 16: Household Income per annum**

Income Category	2001	%	2009	%
0 - 2400	383	1.1	130	0.3
2400 - 6000	2,345	6.9	435	1.0
6000 - 12000	5,605	16.6	4,230	9.7
12000 - 18000	5,218	15.4	5,310	12.2
18000 - 30000	6,709	19.8	7,091	16.2
30000 - 42000	3,895	11.5	6,359	14.6
42000 - 54000	1,929	5.7	4,513	10.3
54000 - 72000	1,897	5.6	3,683	8.4
72000 - 96000	1,275	3.8	2,808	6.4
96000 - 132000	1,198	3.5	2,243	5.1
132000 - 192000	1,282	3.8	1,921	4.4
192000 - 360000	1,370	4.0	2,506	5.7
360000 - 600000	564	1.7	1,369	3.1
600000 - 1200000	163	0.5	797	1.8
1200000 - 2400000	25	0.1	236	0.5
2400000+	4	0.0	51	0.1
<b>Total</b>	<b>33,862</b>	<b>100.0</b>	<b>43,682</b>	<b>100.0</b>

Source: Global Insight Southern Africa Regional Explore 524 (2.3e) 2009

**Table 17: Municipality Extent, Population, and People below minimum living standard and Household income**

Extent (ha)	2001			2009		
	Population	People in poverty	% People in poverty	Population	People in poverty	% People in poverty
<b>601,566</b>	<b>129086</b>	<b>63312</b>	<b>49.0%</b>	<b>152443</b>	<b>74775</b>	<b>49%</b>

Source: Global Insight Southern Africa Regional Explore 524 (2.3e) 2009

As indicated on the table above, it is clear to understand what a challenge the municipality is faced with regarding people living below minimum living standards which impacts negatively on revenue collection and service delivery to the community. Due to population growth over the period 2001 to 2009, there is no reduction or increase on the percentage of people living in poverty. This implies that the municipality is still faced with huge challenge to reduce poverty levels within its community in line with Vision 2014 as contained in the PGDS to halve poverty by 2014.

### 1.9.1 Sectors Contributing to the Regional Economy

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

#### 1.9.1.1 Tourism

In terms of statistics derived from Global Insight, Recon (Pty) Ltd., Regional Economic Explorer Version 2.0C, Msukaligwa municipality is estimated to be contributing **R 45 353.00** per annum to the regional economy and the province. The municipality should through the District strive to expand the economic contribution through the economic growth and development strategy.

### **1.9.1.2 Mining and Quarrying**

In terms of statistics derived from Global Insight, Recon (Pty) Ltd., Regional Economic Explorer Version 2.0C, Msukaligwa municipality is estimated at producing **242 351 tons** per annum which contributes **5%** of the **4 831 979 tons** produced within the District. Transportation also plays a major role in coal haulage supplying Eskom and exports which done through rail and road transportation. With Msukaligwa being crossed through by the three national roads leading to other provinces like Gauteng, Kwa-Zulu Natal and Limpopo as well as Swaziland, various goods are also transported through this municipality. Map 4 on page 56 shows the Transportation network within Msukaligwa.

### **1.9.1.3 Agriculture and forestry**

In terms of statistics derived from Global Insight, Recon (Pty) Ltd., Regional Economic Explorer Version 2.0C, Msukaligwa municipality is estimated to be contributing **R 227 740.00** per annum to the regional economy and the province. The municipality should through the District strive to expand the economic contribution through the economic growth and development strategy.

### **1.9.1.4 Manufacturing – Labour intensive**

In terms of statistics derived from Global Insight, Recon (Pty) Ltd., Regional Economic Explorer Version 2.0C, the manufacturing sector in Msukaligwa municipality has absorbed about **69396** labour intensive personnel. The challenge for the Municipality is the shortage of skills to support the major economic contributors to sustain these industries and it is therefore important that joint effort between private sector, municipality and the government be strengthened for development skills within our communities by utilizing the available SETA's and other training institutions.

### **1.9.1.5 Construction and Infrastructure Projects**

As in tourism, statistics derived from Global Insight, Recon (Pty) Ltd., Regional Economic Explorer Version 2.0C, Msukaligwa municipality is estimated to be contributing **R 380 977.00** per annum towards infrastructure investment and minimizing of infrastructure and construction backlog. Continuous contribution to these projects will contribute to sustainable service delivery and creation of conducive environment for economic growth and development is therefore imperative.

## **1.9.2 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 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.

### **1.9.2.1 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 N117 through to KZN Newcastle. These corridors are linking the municipality with major economic hubs like Gauteng, Harbours and International countries like Swaziland and Mozambique.

## **1.9.3 Municipal Health and Environmental Management**

### **1.9.3.1 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.

### **1.9.3.2 Waste Management**

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

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

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

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

- Recycling

The municipality is currently not in position to run the recycling programmes/projects due to financial constraints and therefore supports private recycling contractors through the LED initiatives.

- Waste Management and Minimization

- Waste control and eradication awareness

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

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

### Waste Quantities

Waste quantities generated and categories of waste are important in order to devise a plan for waste collection and determine the staff numbers that are needed.

In Msukaligwa Municipality waste is divided into the following categories:

**Table 18: Waste Removal Quantities**

Waste	Tons/month
Domestic	799
Building Rubble	330
Garden	151
Hazardous	0
Industrial	0
<b>Total waste (tons/month)</b>	<b>1 280</b>
<b>Total waste (tons/annum)</b>	<b>15 360</b>

Source: GSDM IDP 2007-2011

It should be noted that large amount of waste is generated in Ermelo and followed by Breyten and other towns with Warburton producing the smallest percentage of the total waste. Out of a total of 40106 households only 20053 households receive refuse/waste removal services. This is due to a large number of rural areas without refuse removal services.

Using the tons per annum, the towns rank in the following order (highest to lowest) in terms of the percentage their waste production makes up the total waste production of Msukaligwa Municipality:

- 1) Ermelo (66.7%)
- 2) Breyten (15.6%)
- 3) Lothair (7.0%)
- 4) Davel (4.7%)
- 5) Chrissiesmeer (3.2%)
- 6) Sheepmoor (1.8%)
- 7) Warburton (1%)

**Table 19: Landfill Sites**

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

Source: Municipal Records

The above table reflects level of services in respect of waste collection services. The unregistered sites are as a result of not having suitable dumping sites. The municipality is therefore facing a challenge with population

growth which result in generation of lot of waste and it is therefore imperative that the municipality identify and register such dumping sites. The affected areas are Lothair/Silidile, Sheepmoor, Davel and Warburton.

### **1.9.3.3 HIV/AIDS**

Msukaligwa municipality is partnering with the District municipality, the Department of Health and all relevant stakeholders to facilitate the all programmes aimed at responding to the HIV/AIDS infections within the Municipality. The municipality will therefore be engaged in the following:

- 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.

### **1.9.3.4 Environmental Management**

#### **1.9.3.4.1 Legal Framework**

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

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

- National Environment Management: Biodiversity Act (Act 10 of 2004)-providing framework for the conservation, sustainable use and equitable – sharing of our biological resources.
- National Environment Management: Protected Areas Act (Act 57 of 2003) - providing for protection and Conservation of ecology viable areas.
- National Water Act (Act 36 of 1998) - regulation of the use of water resources.
- National Environment Management: Air Quality Act (Act 39 of 2004) - provides measures for prevention of air pollution and ecological degradation while promoting conservation and secure ecologically sustainable development.
- Water Act (Act 59 of 2008) - provides for regulating of waste management aiming at protecting health and environment.

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

#### **1.9.3.4.2 Environment Management Framework and Plan**

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

At present the municipality is busy with the development of its EMF and EMP which is at an advanced stage and from the status quo report the municipality is able to identify sensitive environmental areas as well as areas experiencing immense pressure due to economic and related activities taking place within the Municipality.

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



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

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

#### 1.9.3.4.3 Municipal Planning and Decision Making

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

- The Ramsar Convention (1971) aiming at stemming the loss of wetlands, conservation of wetlands and protection of listed wetlands. This 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.

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

#### 1.9.3.5 *Environmental Health Management*

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

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

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

## **1.10 INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**

### **1.10.1 Access to Services**

The municipality shall through its available resources and partnership with state departments strive to provide and improve basic services and infrastructure to its communities in order to achieve statutory obligation of ensuring better life for all. In its endeavour to improve service delivery, the municipality has through the District, MIG and other funding 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 Kwazanele extension 4 and VIP toilets at Silindile informal settlement. 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 rely on funding from the DRDLR, DARDLA, COGTA and other funding institutions to assist in purchase of land.

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

The Department of Agriculture and Land Administration has offered assistance to municipality by funding the Township establishment at Wesselton extension 7 and Kwazanele Extension 6 for ± 620 and 500 sites respectively. This will assist a lot in minimising the housing backlog within the municipality.

### 1.10.2 Water Provision

The municipality shall through the District and in partnership with all spheres of government strive to meet the millennium target in ensuring access to water for all by **2014**. Provision of clean drinking water (potable) is still a challenge more especially at rural / farmlands within the municipality. In providing Water, the Municipality shall ensure that water is provided to schools, clinics and all other social amenities. It is therefore ensured that prior to approval of construction of clinics and schools there is water provided to such amenities more especially ensuring that farm schools have water where the farmers cannot provide.

#### Allocation for water provision

The allocated for maintenance on the 2011/2012 financial year from our own capital is **R 2 287 000** and **R 9.5m** has been allocated from MIG/GSDM 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. The municipality has engaged with the GSDM (laboratory) for water quality monitoring on a monthly basis.

#### Key issues

The total value assets of the municipal water 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 water services network which at present we don't have. It should be noted that maintenance is funded from own capital and only **R 2 287 000** has been allocated for maintenance of water services network for 2011/2012. It should however be kept in mind that the amount allocated for maintenance is not enough due to financial constraints. The municipality is also experiencing human resources shortage in the maintenance teams which is also due to financial constraints.

**Table 20: Households with Access to Water**

No. of h/holds	No. of h/holds with adequate water supply	No. of h/holds with inadequate water supply	Estimated Backlog
43681	39440	2016	2225

*Global Insight Southern Africa Regional Explore 524 (2.3e) 2009*

The above table reflect the work done by the municipality through the district to ensure access to water for all. There are still challenges in ensuring access especially in the rural areas of the municipality. There is currently a project of providing water borehole at farms running. The vastness of the rural areas as well as resistance of some land owners also poses a challenge in provision of this service.

**Table 21: Types of Access to Water**

Type of Service	Number
In-house and Yard Connections	37,689
Communal water supply	3,767
<b>No formal piped water:</b> Rain water tanks, Springs, Dams/Pools, Rivers/Streams, Vendor and Other	2,225
<b>TOTAL</b>	<b>43,681</b>

Source: *Global Insight Southern Africa Regional Explore 524 (2.3e), 2009*

The above table reflects the level of service delivery mechanisms for the municipality in providing water to its communities. 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 in resistance need to be engaged in negotiations to enable the municipality to provide water for those residents.

### **1.10.2.1 Free Basic Water**

The municipality is currently offering free basic water of six kiloliters (6kl) to all households for the 2011/2012 financial year and an amount of **R 5,353,425** has been allocated for free basic water. Rural areas are being provided with boreholes and storage tanks where water is delivered by water tankers.

### **1.10.3 Sanitation**

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

#### **Allocation for Sanitation**

The allocated for maintenance of sanitary infrastructure in the 2011/2012 financial year from our own capital is **R 895 500** and **R 7m** from MIG/GSDM 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.

#### **Key issues**

The total value assets of the municipal sanitary services infrastructure have not been established yet. In terms of the guidelines, 10% of the total asset value must go to operations and maintenance of the sanitary services network which at present we don't have. It should be noted that maintenance is funded from own capital and an amount of **R 895 500** has been allocated for maintenance of sanitary services network for 2011/2012 financial year. It should also be noted that allocation is not enough for proper maintenance of the sanitation infrastructure and therefore additional funding is required. The municipality is also experiencing human resources shortage in the maintenance teams which is also due to financial constraints.

**Table 22: Msukaligwa Municipality Households by Type of Toilet**

Type of Toilet	No. of Households
Flush toilet	32,477
Ventilation Improved Pit (VIP)	303
Pit toilet	7,881
No toilet	3,020
<b>Total</b>	<b>43,681</b>

Source: Global Insight Southern Africa Regional Explore 524 (2.3e) 2009

From the table above a reflection is made of households without toilets which pose a challenge regarding provision of decent sanitation services. The areas without proper sanitation are mostly at farms/rural areas which the municipality is in process of providing VIP toilets. Provision of **R 2,000,000** has been made from MIG funding for provision VIP toilets for the 2011/2012 financial year.

About 75% of the municipality's households have been provided with hygienic toilet systems while 25% have pit latrines and no toilets at all. Of the 25% households without hygienic toilets, 7,881 have pit latrines and 3,020 with no toilets.

#### 1.10.4 Electricity Supply

**Table 23: Proclaimed Areas with Access to Electricity**

Municipality	No. of h/holds	Registered Indigent	FBE: Municipality	FBE: ESKOM	Backlog
Davel / KwaDela	1 583	604	604		
Ermelo	7 641	46	46		
Wesselton	8 011	5080	5080		
Ermelo Ext.32	423	228	228		
Ermelo Ext.33	494	267	267		
Ermelo Ext. 34	120	111	111		
Breyten / Kwazanele	4 295	1355	1355		
Sheepmoor	595	0	0		
Lothair / Silindle	1 676	778	778		
Chrissiesmeer / KwaChibikhulu	1 037	443	443		
Warburton	332	0	0		
<b>TOTAL</b>	<b>26 087</b>	<b>8922</b>	<b>8922</b>		

Source: Msukaligwa own data – May 2010

The table reflect the services as provided by different service providers and the challenges of providing free basic electricity for the municipality.

##### 1.10.4.1 Free Basic Electricity

The municipality is currently offering free basic electricity of 20 kWh to prepaid customers for the **2011/2012** financial year and an amount of **R 4,158,000** has been allocated.

##### Allocation for Electricity

The allocation for maintenance of electricity in the 2011/2012 financial year from our own capital for electrical connections is R4,255 000 and for the maintenance of streetlights is R 750 00.

### Key issues

The main challenge for the municipality in providing electricity is at scattered settlements and villages as well the licence to supply electricity at some areas where Eskom is the licence holder. Slow housing development is also one of the challenges the municipality is facing as we cannot supply electricity where there are scattered houses or no houses at all.

## 1.10.5 Roads and Transportation

### 1.10.5.1 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 is 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 will be maintained by the South African National Roads Agency and the maintenance of N11 commenced on June/July 2007. Eskom has also promised to assist with funding for maintenance of the truck routes within the town.

**Table 24: Roads Infrastructure**

Municipal Roads		National and Provincial Roads	
Status	Length	Classification	Number
Total Km for municipality	404 km	National Roads	3 (N11,N17,N2)
Improvements per km from 2007	11.5 km	Provincial Roads	3 (R33,R36,R39,R65)
Gravel roads	168.5 km		
Tarred roads	224 km		

Source: Locals figures – March 2008

### Allocation for roads infrastructure

The capital allocation for roads infrastructure operations and maintenance for 2011/2012 financial year is **R 4,614 800** from own capital and **R 25.8m** from MIG/GSDM for upgrading of existing roads. There is no budget for new roads since new roads form part of new developments. However the Spatial Development Framework makes provision for new roads based on the future expansion of the municipality. Such new road becomes 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 560, 000, 000 and R 60,000, 000 for gravel roads. Therefore 10% of the total asset value goes to operations and maintenance of the roads which implies that a total of **R 62, 800, 000** is required for maintenance of the municipal roads. It should be noted that maintenance is funded from own capital and the allocation for maintenance of roads for 2011/2012 is an amount **R 4,614 800** leaving the municipality with a shortfall of **R 58.2m** due to financial constraints. In addition to the fiscal constraints, the municipality is also experiencing human resources shortage in the maintenance teams which is also due to fiscal constraints.

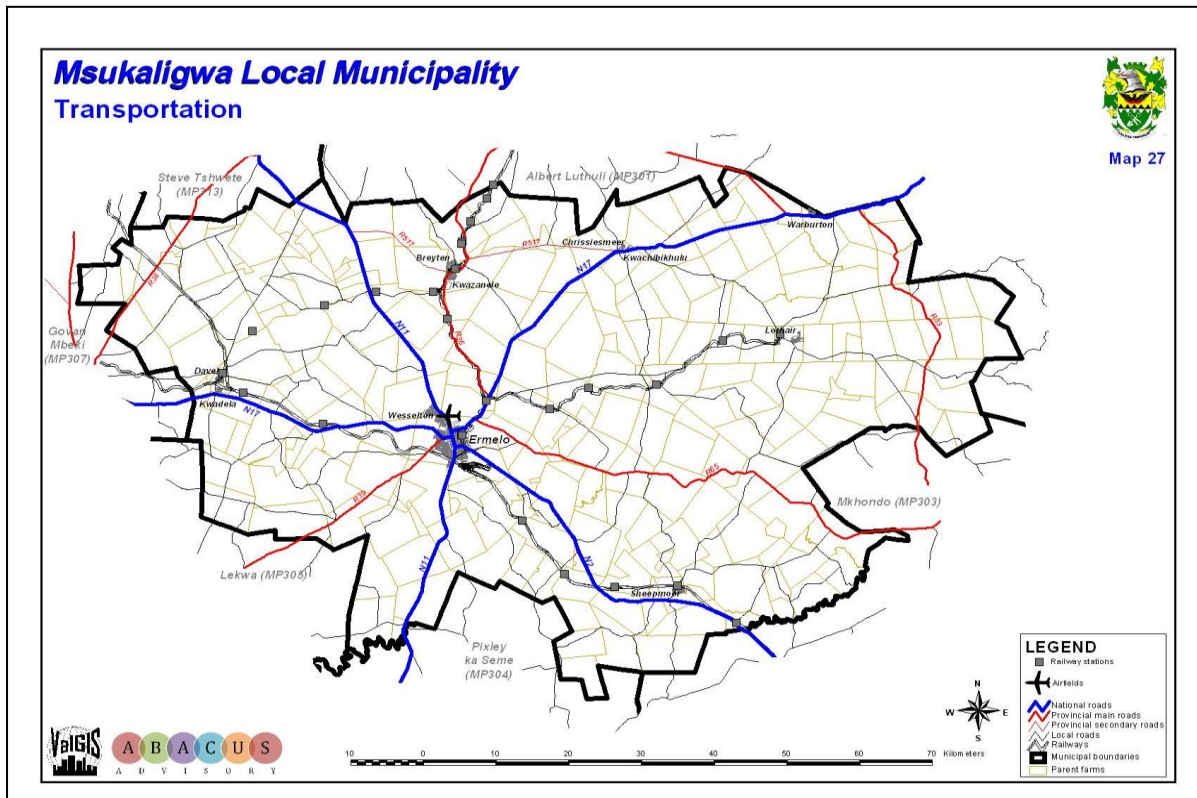
### 1.10.5.2 Transportation

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

- Road transportation through the aforementioned roads network for goods and passengers.
- Rail transportation for goods only.
- Air transportation for limited activities due to the size of the landing strips and licensing thereof.

There are 3 landing strips within Msukaligwa municipality one in Ermelo with tarred runway for various activities, one at Warburton and Woodstock farm respectively used for fire fighting purposes by forestry companies. The GSDM Integrated transport plan has proposal of looking at investigating the feasibility of providing a rail commuter services along the Leandra/Ermelo/Piet Retief railway line which will provide convenient mobility within the district.

**Map 4: Transportation Network**



### 1.10.6 Storm Water Management

There is operation and maintenance budget to the amount of **R 250 000** allocated for the 2011/2012 financial year. There is no specific Storm Water Management plan as yet due to financial constraints within the Municipality and the Municipality is however looking at establishing the plan once funding for the plan is available. Projects are in place as contained in Section 2.4 of this document to address the storm water problem. Human Resources are also a challenge since not enough personnel is available owing to financial constraints.

#### 1.10.1 Human Settlement

The municipality had over the past five years received allocations for a number of low cost housing units. Table 25 below reflects the number of housing units allocated to the municipality since the year 2006. As reflected below, a total of **554** 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.

The main challenge faced by the municipality is availability 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 housing 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 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 housing purposes. Since housing goes along with services, a challenge still remains with the municipality to service such land available for housing which is one of the most contributors to the 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.

**Table 25: Number of RDP Houses Completed for the Period 2006 To 2010 June**

Area	Units	Instrument	Completed	Outstanding	Comments	Action Plan
Breyten X 4	250	Contractor Based Individual Subsidy Scheme	250	0	Initially the project had 475 units but had been reduced due to poor performance by emerging local contractors.	
Breyten X 4	100	People Housing Process	100	0	The project is completed.	
Davel	300	Project Linked Subsidy Scheme	300	0	Project completed within time frame.	
Ermelo X 32	500	Project Linked subsidy Scheme	422	78	422 units's completed, 48 wall plate, 19 at foundation and 11 not done. (the project is stagnant)	Referred to Department of Human Settlements
Ermelo X 33	1000	Project Linked Subsidy Scheme	978	22	Project moving very slow.	Dealt with by the Dept. of HS
Ermelo X 34	661	Project Linked Subsidy Scheme	310	351	Project has stopped. Contract terminated.	Referred to Department of Human Settlements
Wesselton X 4	25	Contractor Based Individual Subsidy Scheme	21	04	Project was cut off by 04 units.	
Wesselton X 5	537	Project Linked Subsidy Scheme	515	22	Project has stopped. Contract terminated.	Referred to Department of Human Settlements
Wesselton X 4 & 6	122	Contractor Based Individual Subsidy Scheme	60	62	60 units are completed, 04 wall plate, 14 at foundation stage and 44 not done.	Referred to Department of Human Settlements
Wesselton X 6	25	Contractor Based Subsidy Scheme	19	04	Contractor was taken off the project and	New contractor appointed

					another has been appointed hence the delay. Project reduced to <b>23 units</b> .	
Silindile Ext. 2	500	Project linked Subsidy Scheme	489	11		Dealt with by the Dept. of HS
Silindile	100	People Housing Process	100	0	Project completed	
Warberton	390	Contractor Based Individual Subsidy Scheme	390	0	Initially the project had 420 units but had been reduced due to poor performance by emerging local contractors	
<b>Total</b>	<b>4510</b>		<b>3954</b>	<b>554</b>		

Source: Department Human Settlements, 2010

#### 1.10.1.1 Housing Backlog

Despite the number of houses that had been built and the outstanding houses as indicated on table 25 above, the municipality is currently having an estimated backlog of **7930** houses based on the municipal housing waiting list and the informal settlements. There are number factors contributing to the current backlog which amongst others include urban migration, population growth and shortage of land for housing.

#### 1.10.1.2 Residential Land Uses

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

- **Ermelo/Wesselton**

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

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

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

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



**Table 26: Ermelo/ Wesselton Residential Land Use**

Types of Units	Number of Units		
	Ermelo	Wesselton	Total
Single residential	4 602	7 896	12 498
Multiple residential	786	240	1 008
Informal shacks	±3 000	±2 500	±5 500
<b>Total Residential Units</b>	<b>±8 370</b>	<b>±10 636</b>	<b>±19 006</b>

Source: Abacus land use survey, 2008

- **Breyten/ Kwazanele**

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

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

**Table 27: Breyten/Kwazanele Residential Land Use**

Types of Units	Number of Units		
	Breyten	Kwazanele	Total
Single residential	848	2 450	3 298
Multiple residential	20	-	20
Informal shacks	80	100	180
<b>Total Residential Units</b>	<b>948</b>	<b>2 550</b>	<b>3 498</b>
<b>Vacant Residential Stands</b>	<b>410</b>	<b>±1000</b>	<b>±1410</b>

Source: Abacus land use survey, 2008

- **Chrissiesmeer**

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

**Table 28: Chrissiesmeer/Kwachibikhulu Residential Land Use**

Types of Units	Number of Units		
	Old Chrissiesmeer	Kwachibikhulu and new Chrissiesmeer	Total
Single residential	96	710	806
Multiple residential	-	-	-
Informal shacks	-	-	-
<b>Total Residential Units</b>	<b>96</b>	<b>710</b>	<b>806</b>
<b>Vacant Residential Stands</b>	<b>86</b>	<b>-</b>	<b>86</b>

Source: Abacus land use survey, 2008

- **Lothair/Silindile**

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

**Table 29: Lothair/Silindile Residential Land Use**

Types of Units	Number of Units		
	Lothair	Silindile	Total
Single residential	6	1 520	1 526
Multiple residential	30	-	30
Informal shacks	-	280	280
<b>Total Residential Units</b>	<b>36</b>	<b>1 800</b>	<b>1 836</b>
<b>Vacant Residential Stands</b>	<b>37</b>	<b><math>\pm 200</math></b>	<b><math>\pm 237</math></b>

Source: Abacus land use survey, 2008

- **Davel**

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

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

**Table 30: Davel/Kwadela Residential Land Use**

Types of Units	Number of Units		
	Davel	Kwadela	Total
Single residential	250	950	1 200
Multiple residential	-	-	-
Informal shacks	-	-	-
<b>Total Residential Units</b>	<b>250</b>	<b>950</b>	<b>1 200</b>
<b>Vacant Residential Stands</b>	<b>334</b>	<b>13</b>	<b>347</b>

Source: Abacus land use survey, 2008

- **Sheepmoor**

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

Currently there are a total of  $\pm 600$  houses in the settlement, of which  $\pm 30$  are informal settlements. A total of  $\pm 220$  stands are vacant residential stands in sheepmoor.

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

**Table 31: Sheepmoor Residential Land Use**

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

Source: Abacus land use survey, 2008

- **Warburton/ Nganga**

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

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

**Table 32: Warburton/Nganga Residential Land Use**

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

Source: Abacus land use survey, 2008

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

**Table 33: Settlements Types**

Types of Dwelling	2001	2009	% Increase/ Decrease
Formal Households	24048	35748	32.7%
Informal Households	4222	3974	-6.2%
Traditional Households	5093	3959	-28.6%
Other dwellings	499	0	
<b>Total</b>	<b>33861</b>	<b>43681</b>	

Source: Global Insight Southern Africa Regional Explore 524 (2.3e) 2009

Table 33 above reflects categories housing within the municipality. The municipality is facing a challenge of getting rid of the informal settlement which contributed mostly by urban migration. An increase in numbers of formal household by 32.7% and decrease of informal dwellings by 6.2% is evident when comparing the 2001 figures and the 2009 figures as illustrated in the above table. The municipality with the assistance of the district and the Department of Human Settlements need to speed up the process of development of the By-laws to control the illegal squatting so that land can be allocated accordingly. If this continues without control, the municipality will remain with the problem and will not meet the millennium target which is why it is imperative that action be taken in dealing with illegal squatting. According to the statistics an estimated 82% of households

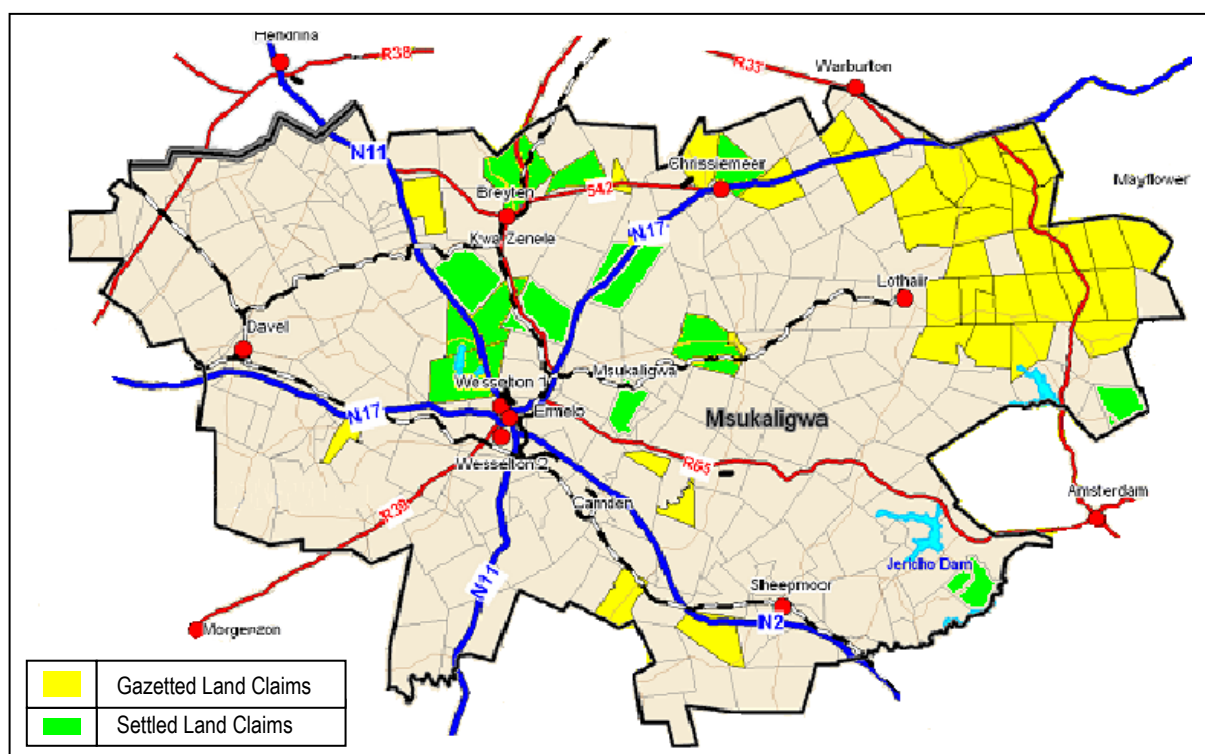
reside at proclaimed areas with formal households while 9% of the Households are residing in informal settlements.

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

### 1.10.1.3 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 Eastern boundaries with Albert Luthuli Local municipality. Most of these claimed areas along the Eastern boundaries are forestry areas and privately owned. 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.

**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. The Land Redistribution for Agricultural Development (LRAD) projects on page 159 of this document.

### 1.10.2 Strategic Development Master Plans

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

## 1.11 SOCIAL DEVELOPMENT AND COMMUNITY SERVICES

### 1.11.1 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 at the Provincial level, only the Breyten TSC is operating. In terms of postal services, some postal services like at Warburton and Lothair are running on an agency basis.

With regard to education, the table below reflect 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 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 need for a high school in addition to the six high schools mentioned in the table below.

**Table 34: Health, Educational & Other Community Facilities**

Health Facilities		Educational facilities	
Facility	Number	Facility	Number
Private Hospitals	1	No. of Primary Schools	71
Primary Health Care Clinics	10	No. of High School	6
Mobile Clinics	4	No. of Combined Schools	12
Government hospitals	1	No. of Secondary Schools	10
Infectious Hospital (TB)	1	No. of Tertiary Education Facilities	0
Dentists	4	No. of FET Colleges	1
Gynaecologist	1	No. of Training Centres/Adult Education	9
Social Workers	12	No. of Private Schools	3
Private Doctors	20	Day Care Centres	40
Other Facilities			
Police Stations	7		
Public Sport Facilities	19		
Public Libraries	6		
Community Halls	11		
MPCC/TSC	1		
Post Offices	7		
Pension Pay-out Points	9		

Source: Municipality, Dept of education & dept. of health - 2007

## Education status

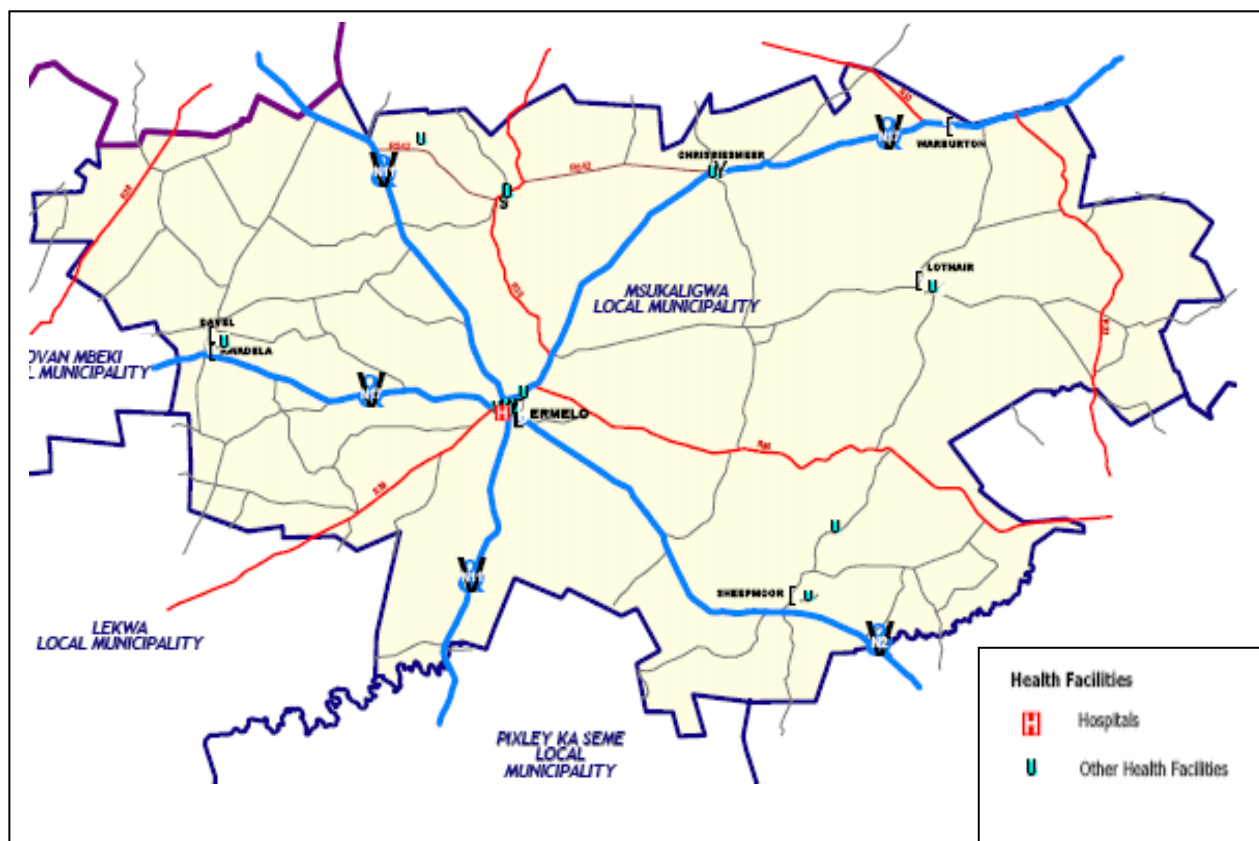
The District in collaboration with the Department of Education, Department of Labour and Private Education Institution should assist the municipality to undergo an assessment of its skills and training needs. The partnership will seek to come with a strategic document that will guide in the following:

- 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 6: Educational Facilities**



**Map 7: Health Facilities**

### 1.11.2 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
- Women in sports
- Training of sports council office bearers
- Municipal employees games
- Establish and monitor progress of sports councils, federations
- Maintenance of sports facilities
- Upgrade and renovation of sports facilities

Key issues/challenges facing sport and recreation

- Land for new sports facilities
- Finance
- Staff shortages
- Equipment for sporting clubs
- Equipment for maintenance of sports facilities

### 1.11.3 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 Msukaligwa Disability forum which will facilitate the formulation of the disability development strategy as well as the reasonable accommodation policy on person's

with disability in the 2011/2012 financial year. Two of the challenges on fast tracking these programs are the Human Resource as well as the financial resources as there is no budget to support this program.

#### **1.11.4 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.

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 in terms of 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

#### **1.11.5 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.

#### **1.11.6 Thusong Services Centres (TSCs)**

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

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

The Wesselton/Ermelo TSC has been put on hold by the Department due to financial reasons.

#### **1.11.7 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 Multi Agency Mechanism to ensure that all parties work together to deal with crime and injustice within Msukaligwa.

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 relation 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 and partnerships between police and community-based organisations in order to increase community involvement in crime reduction.

#### **1.11.8 Disaster Management**

Through effective fire and emergency services, 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.

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.

### **1.11.9 Education Facilities**

In the Msukaligwa Municipal area, there are various educational facilities as indicated in Table 24 with only one Further Education and Training (FET) institution (Gert Sibande Technical College)

#### **1.11.10 Cemeteries**

Burial space has become one of the challenging issues within the Municipality. There is need for establishment new cemeteries at Warburton, Lothair and Kwazanele as these areas have run out of burial space.

The key challenges faced by the municipality with regard to cemeteries are:

- There is a Land claim at the potential land earmarked for cemetery at Warburton.
- Lack of suitable land at some areas for establishment of cemeteries

#### **1.11.11 Libraries**

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

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

## 1.12 INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 1.12.1 Intergovernmental Relations Structures

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

- **IDP Technical Committee**

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

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

- **IDP Representative Forum**

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

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

### 1.12.2 Inter-Municipal Planning

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

### 1.12.3 MEC Comments on the Previous IDP

During the assessment of the 2010/2011 IDP, there are matters that had been highlighted by the MEC that the municipality must give attention to in order to fully comply with the requirements of the IDP. The following are matters/issues highlighted as concerns of the MEC:

- Failure to comply with Section 32(1) (a) of the Municipal Systems Act, 2000 which requires the Municipal Manager to submit the Council adopted IDP to the MEC for Local Government within 10 days of the adoption by Council.
- None utilization of the A.S.P.I.A methodology in reviewing the IDP.
- Delay by the municipality in adopting the IDP and not responding to the letter requesting for explanation on the delay.

We are also sincerely acknowledging the MEC's commends to the municipality's efforts in reviewing and compiling the 2010/11 IDP.

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

- While acknowledging the delay in approval of the 2010/11 IDP, we would like to bring to the attention of COGTA that we have submitted our IDP on time since it was approved by Council on the 31<sup>st</sup> of August 2010 and submitted on the 10<sup>th</sup> September 2010 which was 8 days from the date of approval of the document.
- [Regarding the letter requesting for reasons on late approval of the IDP, the letter was referred to the Municipal Manager for further referral to the Office of the Executive Mayor.](#)
- Future IDP reviews will consider the use of A.S.P.I.A methodology.

#### 1.12.4 Audit Opinion and Addressing Issues Raised by the AG

The municipality has received an unqualified Audit Opinion with other matters. The other are matters are as follows:

- Governance framework
  - Key governance responsibility
- Report on other legal regularities requirement
  - Report on performance
  - The accounting officer's responsibility for the performance information
- None compliance with regulatory requirements
  - Content of the IDP i.t.o. section 26 (i) and 41 (i) (b) of the MSA.
  - Existence and functioning of a performance Audit Committee
  - Lack of implementation of performance management system

An action plan has been developed to address the issues raised by the AG. Some of the issues as indicated has been addressed in the 2009/2010 IDP.

#### 1.12.5 Swot Analysis

**Table 35: Msukaligwa Municipality SWOT analysis.**

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

▪ Good stakeholder relationship	▪ Inadequate revenue collection
	▪ No proper use of developed infrastructure
	▪ Lack of continuity of business.
<b>OPPORTUNITIES</b>	<b>THREATS</b>
▪ Railway infrastructure to deal with development requirements	▪ Power supply (Load shedding)
▪ Local Economic Development – PPP	▪ Economic downturn – Tradition of non-payment
▪ Sector cooperation	▪ Coordination and communication between all Sector Departments and spheres of Government
▪ Airport and state of the art weather station	▪ Eroded infrastructure
▪ Strategic location and weather condition	▪ HIV/AIDS
▪ Tourism	▪ Unresolved land Restitution claims
▪ Agriculture (maize and wool production)	▪ Rising Eskom Tariffs
▪ Forestry/Plantations	▪ Housing Backlog
▪ Water testing Lab.	▪ Lack of participation from the Business Sector in Municipal programmes
▪ Relocation of Gert Sibande District municipal offices	▪ Illegal occupation of land
▪ Cluster of economic activities around wool	▪ Theft of infrastructure ( metal and copper)
▪ Private land availability	▪ Shortage of land for housing development
▪ Camden power station	▪ Lack of institution for higher learning
▪ Coal reserves	▪
▪ Construction of national roads (N2, N11, N17)	▪
▪ High occupancy of sports and recreation facilities	▪
▪ Regional landfill site	▪

### 1.12.6 Key Issues

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

### 1.12.7 Community Participation and Communication Mechanisms

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

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

### 1.12.8 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.

With the development of our Local Economic Development strategy, the broader issues regarding the SMME, PPP, BEE and others will be addressed.

### **1.13 SPATIAL RATIONALE**

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

- will indicate where **public and private land development** and **infrastructure investment** should take place,
- 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**.

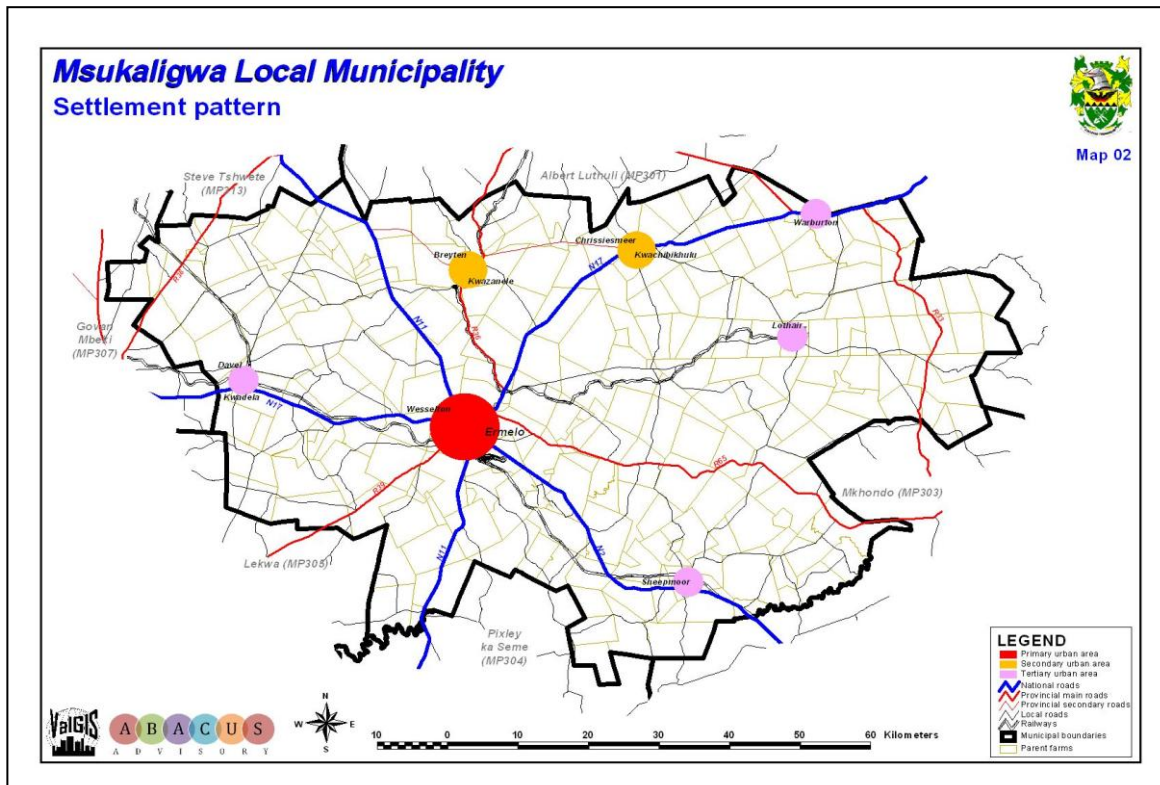
#### **1.13.1 Land Use and Spatial Structure**

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. As in with the Environmental Management Framework, an environmentally sensitive area within the municipality has 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. 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 of the area.

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 and Warburton, Sheepmoor and Lothair characterised by forestry plantations and few agricultural activities. Ermelo and Breyten are surrounded by coal mines and agricultural activities while Davel is dominated agriculture.

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

Map 8: Settlement Patterns



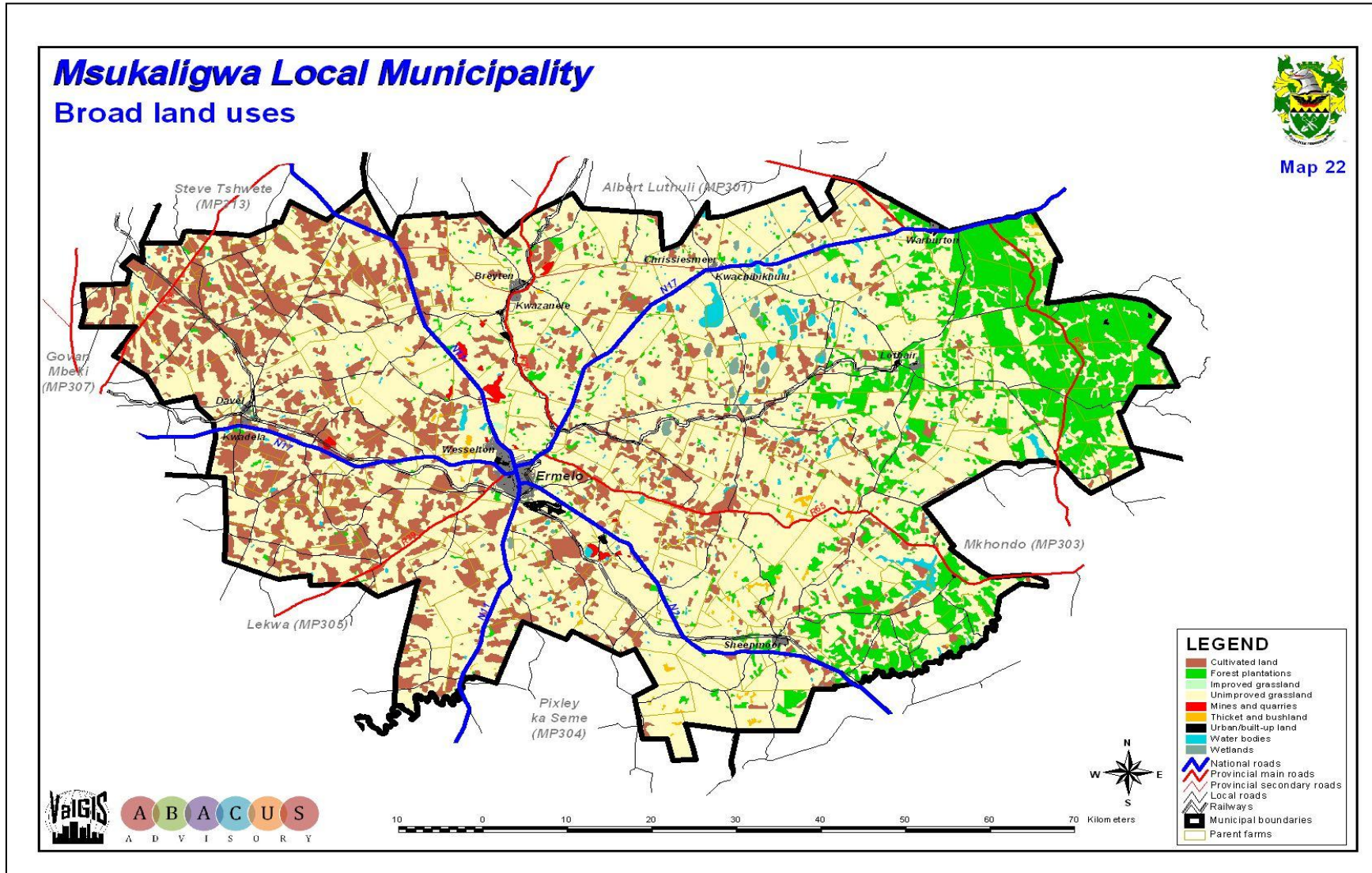
### 1.13.2 Spatial Development and Land Use

The spatial development and land use of the municipality is being guided by our Spatial Development Framework as well as our Environmental Management Framework which is at its final draft. As mentioned before our SDF seeks to address issues pertaining to public and private land development, infrastructure investment, desired or undesired utilization of space, areas where strategic intervention is required and areas where priority spending is required while on the other hand the EMF seeks to support decision making that will ensure the sustainable management and conservation of our natural resources and focusing on identifying areas of environmental sensitivity and activities putting pressure on these areas.

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

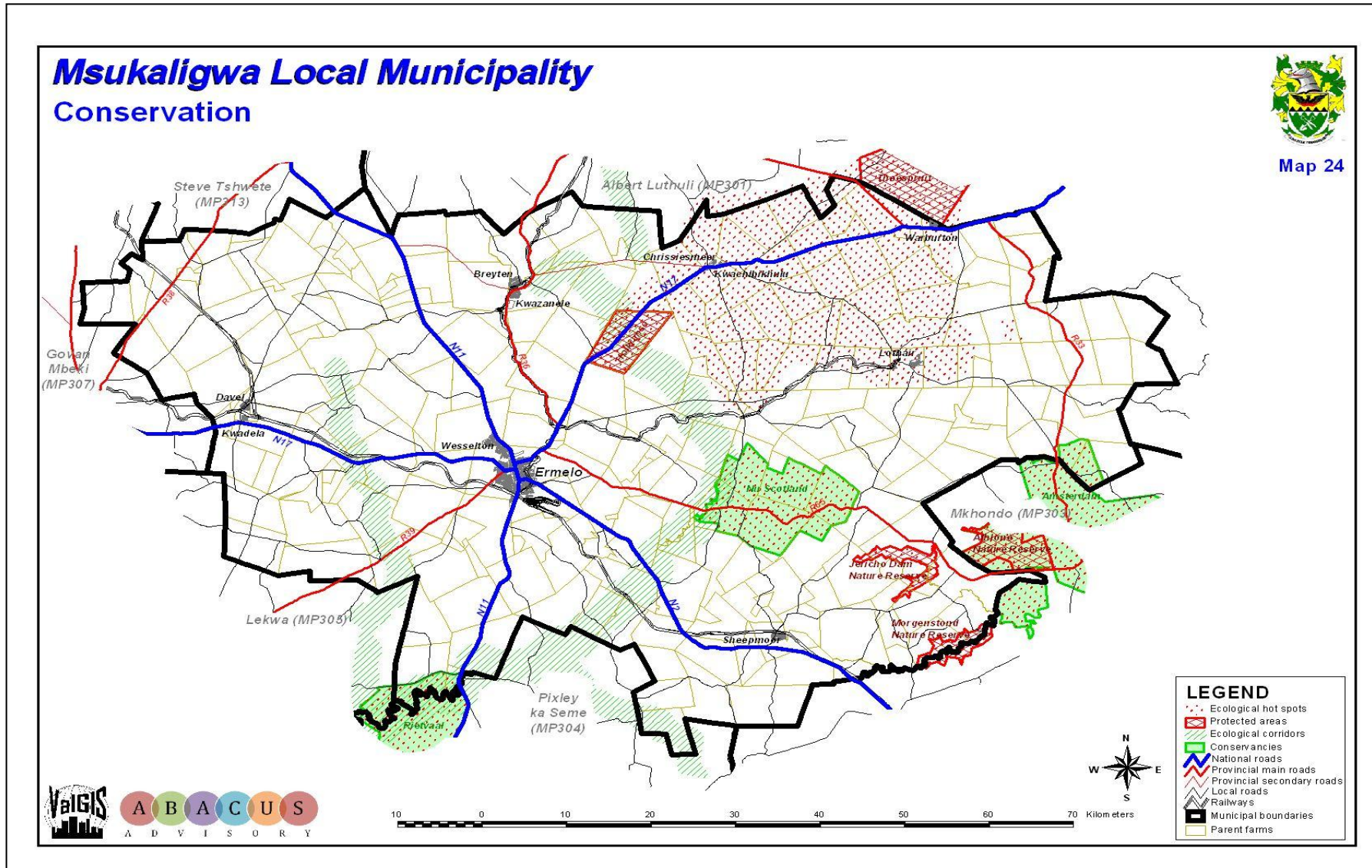
Maps 11 – 13 contain Spatial Development guidelines for various units of the municipality. It should however be noted that some of the areas where specific future land uses has been identified; the land does not belong to the municipality. As a potential land for development, the municipality must endeavour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

Map 9: Broad Land Uses

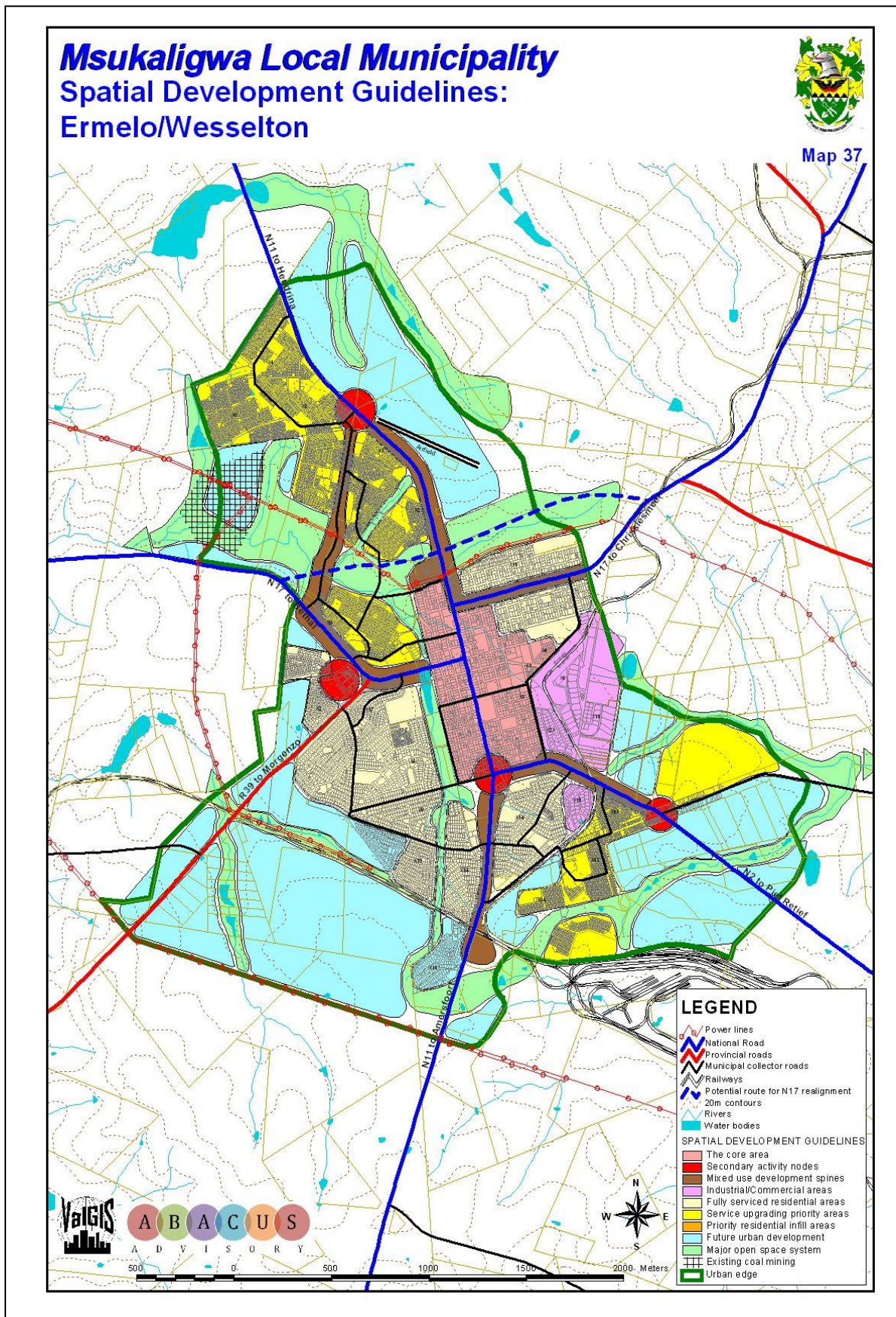




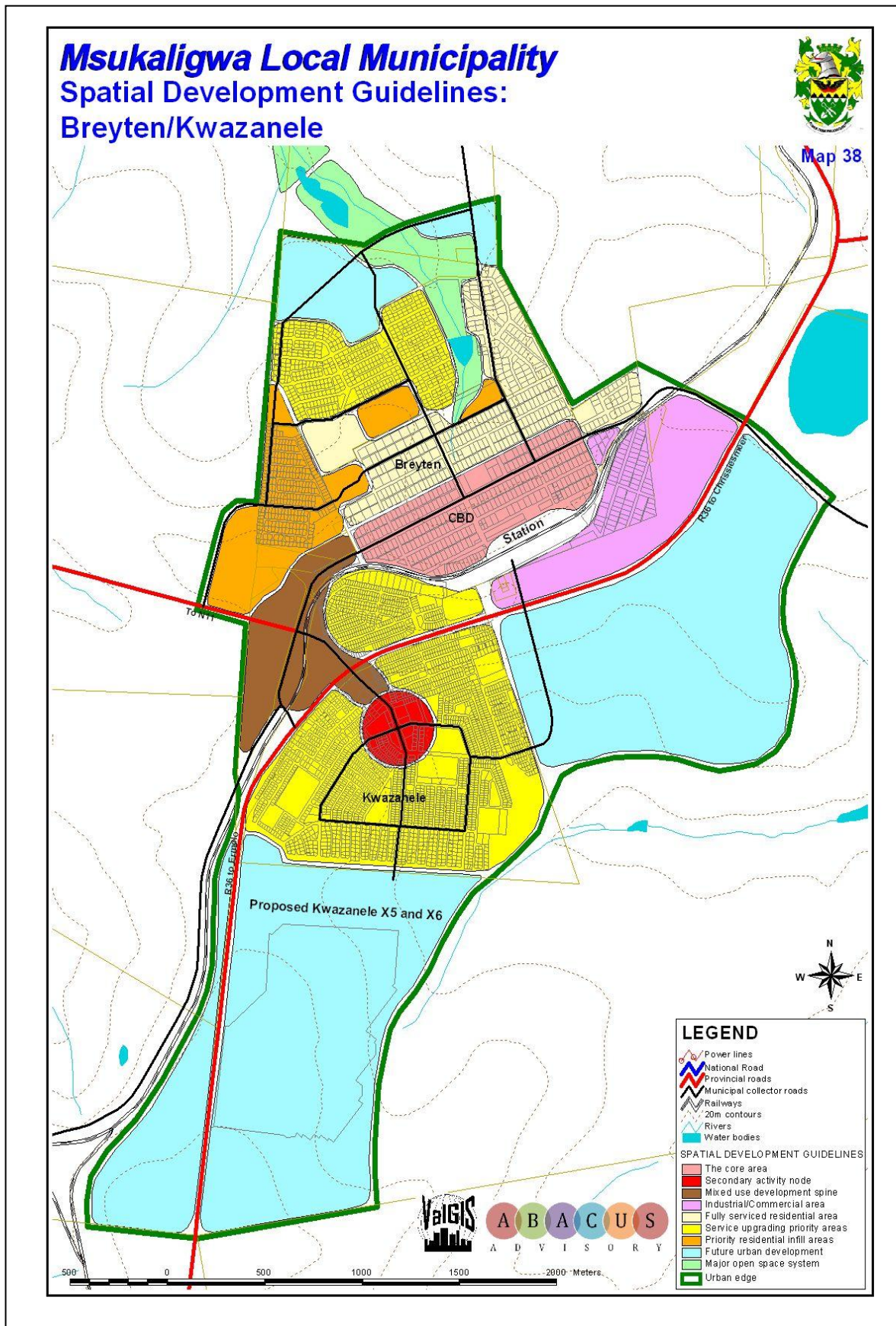
Map 10: Conservation and Ecological Areas



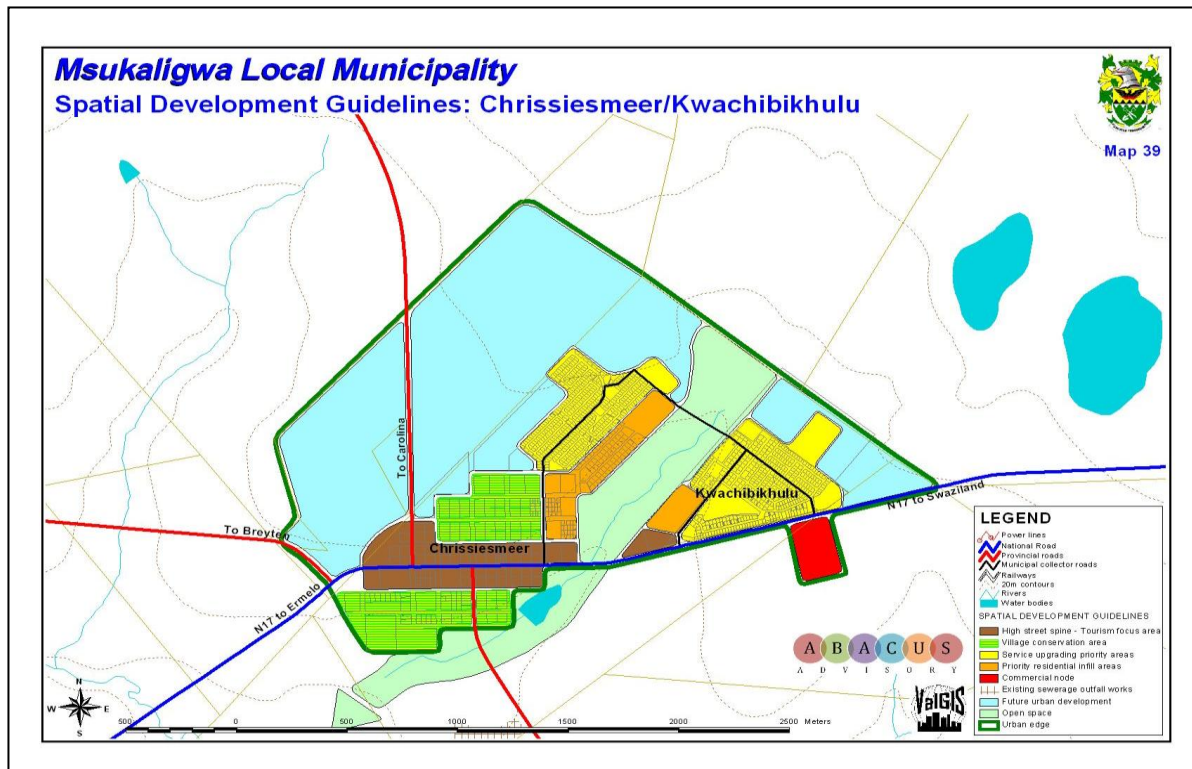
Map 11: Development Nodes for Ermelo/Wesselton



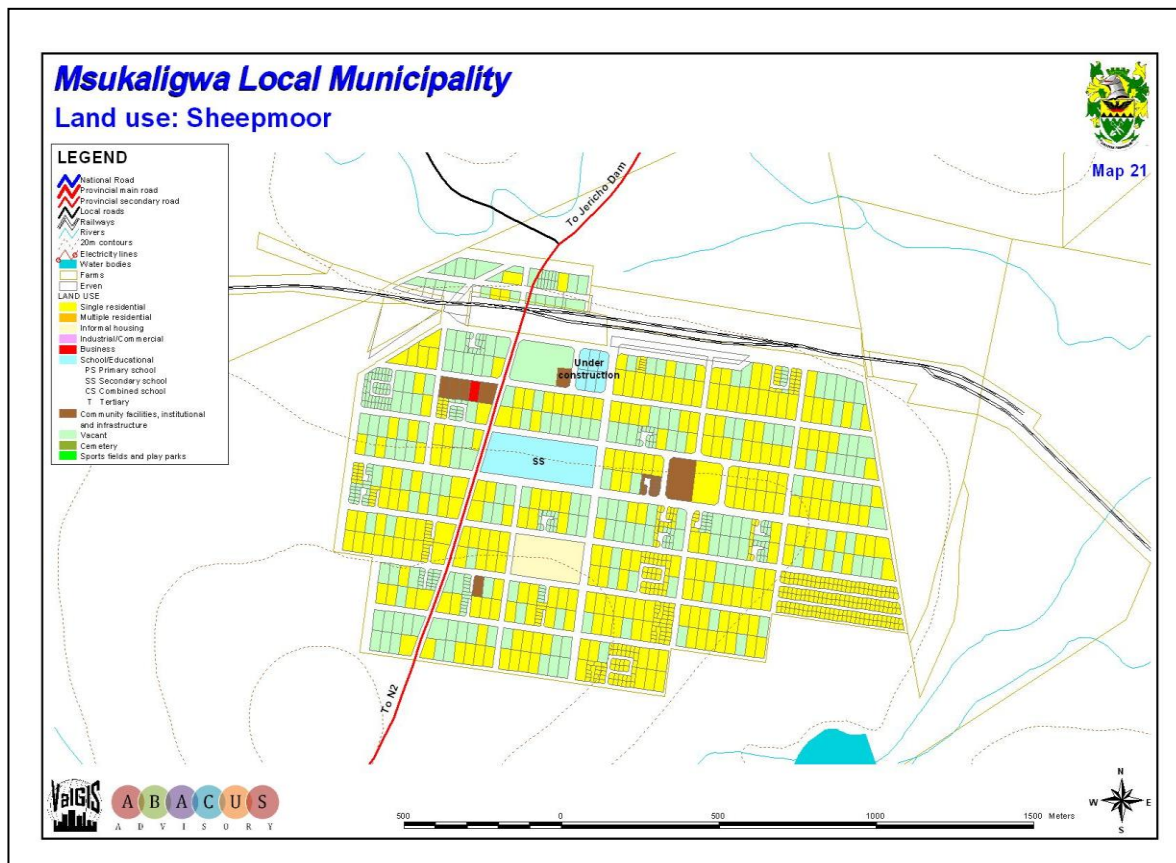
Map 12: Development Nodes for Breyten/KwaZanele



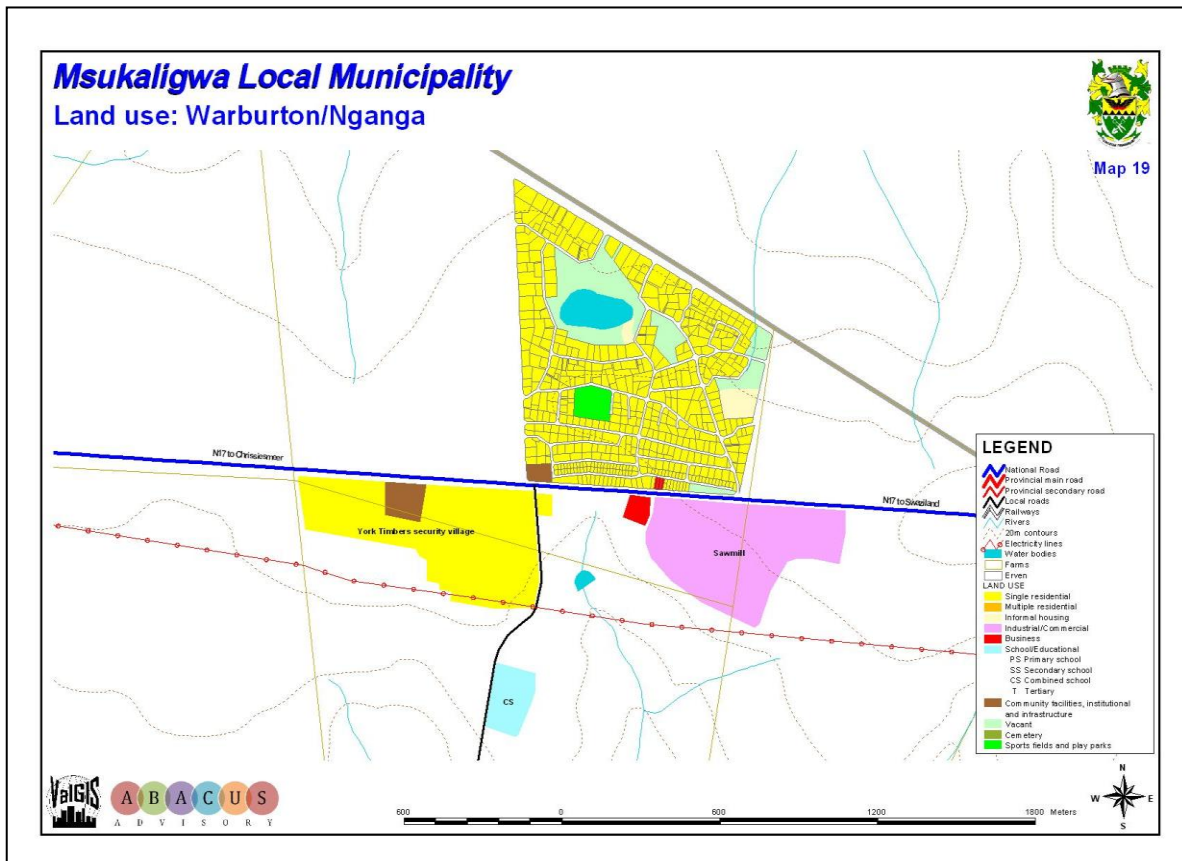
Map 13: Development Nodes for Chrissiesmeer/Kwachibikhulu



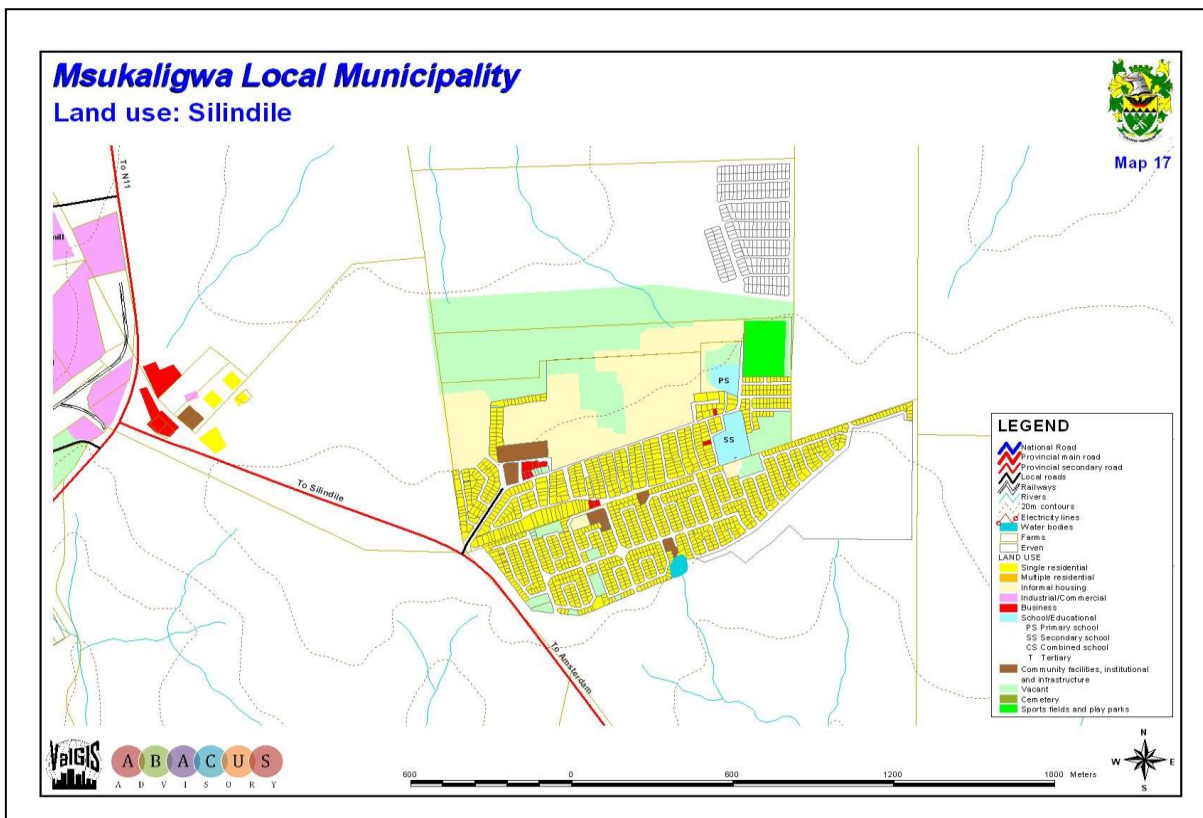
Map 14: Land use: Sheepmoor



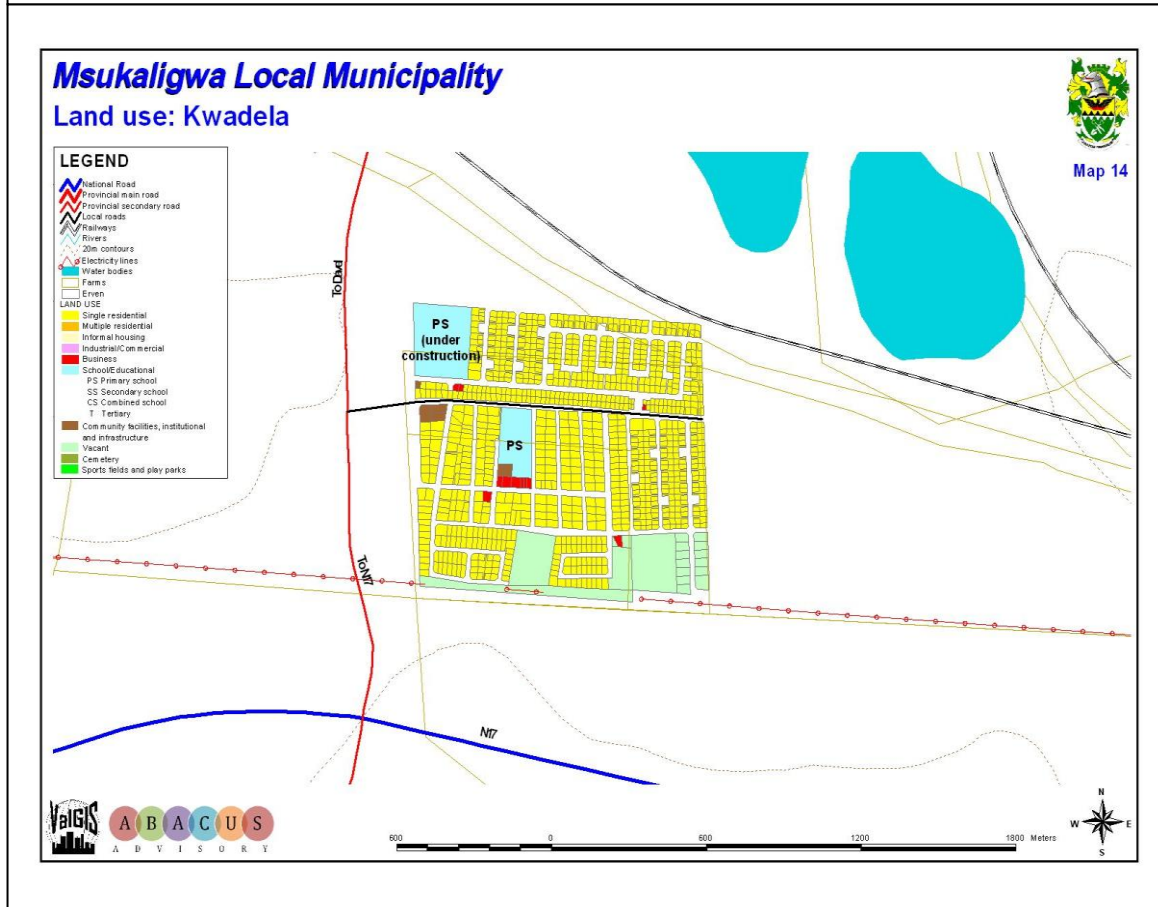
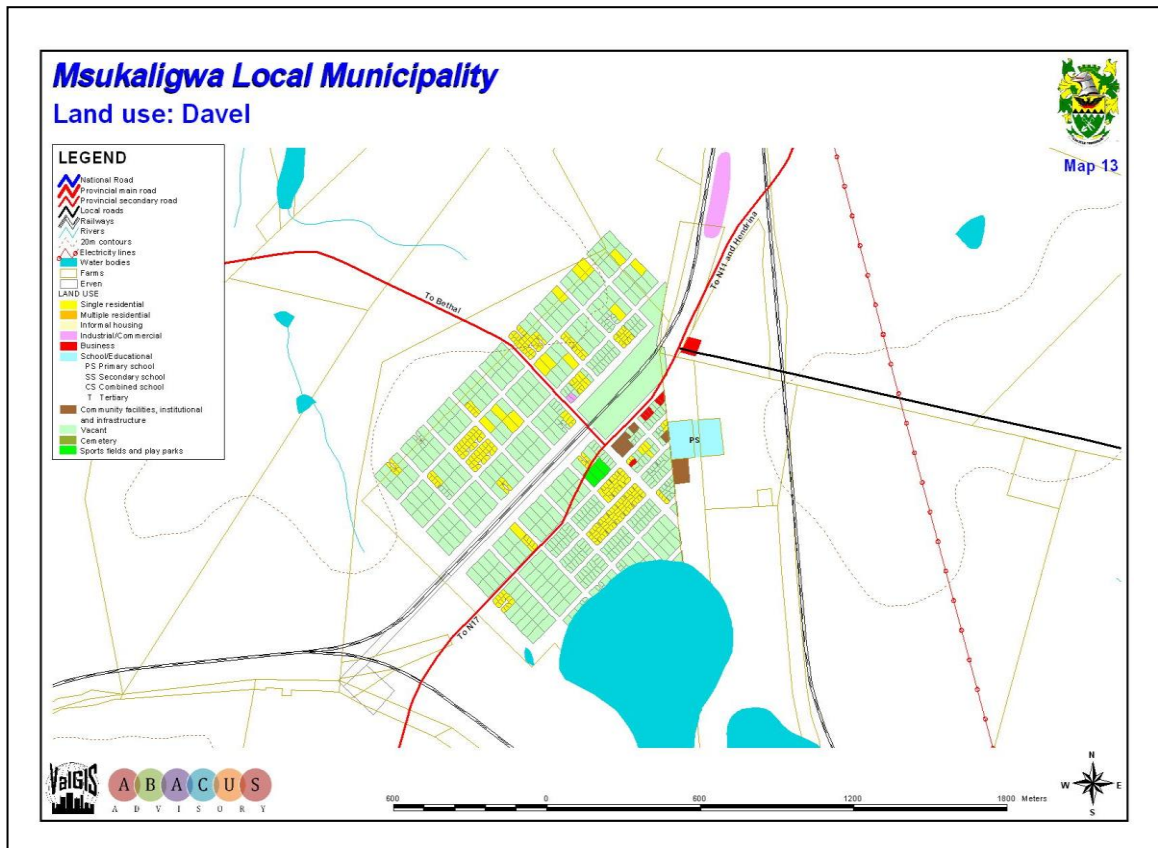
Map 15: Land use: Warburton/Nganga



Map 16: Land use: Lothair/Silindile



Map 17: Land use: Davel/Kwadela



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## **2 PART TWO: DEVELOPMENT OBJECTIVES, STRATEGIES AND MUNICIPAL PROJECTS/PROGRAMMES**

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### **2.1 ALIGNMENT OF BUDGET AND THE IDP**

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

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

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

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

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## **2.2 DEVELOPMENTAL OBJECTIVES, STRATEGIES AND KEY PERFORMANCE INDICATORS (KPIs)**

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### **2.2.1 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 score card 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 score card (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. The above is an illustration of the perspective:

### **2.2.2 The Municipal Scorecard**

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



Perspective	Strategy Map	Impact	Objective
COMMUNITY SATISFACTION PERSPECTIVE		Patriotic Citizenry	To ensure community participation in the affairs of the municipality
FINANCIAL PERSPECTIVE		Poverty alleviation and Investment	To encourage shared economic growth, development
		Good credit rating	To ensure sound financial management in accordance with GAMAP
INSTITUTIONAL PERSPECTIVE		Unqualification	To practice good governance
		Quality of life	To ensure integrated long term planning
		Quality Services	To provide sustainable basic services and professional infrastructure
LEARNING AND GROWTH PERSPECTIVE		Skilled workforce	To ensure the institutional transformation that will enhance capacity

**MSUKALIGWA LOCAL MUNICIPALITY: MUNICIPAL STRATEGIC OBJECTIVES AND STRATEGIES**

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	IGR	To strengthen and enhance participation of legislated structures in the IGR forums of the municipality	Co-ordinated and integrated planning	To participate in all intergovernmental forums and structures Alignment and mainstreaming of programmes Building of relationships	Maintain, sustain and build on relationships established Building synergy between all departments & fora	Maintain, sustain and build on relationships established Building synergy between all departments & fora
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Ward committees	To have effective and efficient ward committees	Increased communication and participation	The establishment and capacitating of all ward committee members	Continuous capacity building for fully functional ward committees	Continuous capacity building for fully functional ward committees
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	CDW Programme	To effectively utilise CDW's for the gathering and dissemination of information within the wards	Informed community	Collaborating with the Department of Co-operative Governance & Traditional Affairs to monitor and evaluate activities of CDWs	Co-ordinating activities of CDW's in consultation with CoGTA	Co-ordinating activities of CDW's in consultation with CoGTA
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Councillor Support	To ensure effective support to Councillors are provided	Sound Governance and informed decision making	Orientation and training of newly elected councillors Maintain current administrative processes for full time Councillors and logistical arrangements regarding meetings and appointments	Fully capacitated Councillors Maintain current administrative processes for full time Councillors	Fully capacitated Councillors Maintain current administrative processes for full time Councillors

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Transversal Issues	To facilitate and co-ordinate all special programmes and projects related to transversal issues within the municipality	Empowered targeted groups	Mainstreaming of transversal issues into the municipal programmes.	Mainstreaming of transversal issues into the municipal programmes	Mainstreaming of transversal issues into the municipal programmes
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Event management	To coordinate political events	Participating communities	Setting up preparatory committees constituting relevant stakeholders from the municipality	Evaluating and maintaining functionality of the committee	Evaluating and maintaining functionality of the committee
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Communication	To strengthen internal and external communication channels	Informed society and employees	Reviewing of the Communication Strategy	Effective implementation of the Communication strategy and establishment of internal communication forum	Effective implementation of the Communication strategy and functional internal communication forum
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	HIV/AIDS Programme	To ensure co-ordinated HIV/AIDS programmes within Msukaligwa municipality	Reduction in HIV infections	Re-launch of Local AIDS Council (LAC) Review the strategy of the Local AIDS Council and sustain the functionality of the LAC	Review the strategy of the Local AIDS Council and sustain the functionality of the LAC	Review the strategy of the Local AIDS Council and sustain the functionality of the LAC
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Safety & Security	To ensure a safe and secure environment within the central business area	Crime reduction within the CBD	Identification of crime hotspots and develop strategies on how to reduce the crime. Installing CCTV cameras in identified areas	Expansion of measures to reduce crime in the identified areas	Expansion of measures to reduce crime in the identified areas

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Safety & Security	To safeguard all Municipal assets, resources and human capital	Reduction of theft	Upgrade and increase access control within all municipal buildings. Identification of high risk areas	Expansion of measures to reduce theft in the identified areas	Expansion of measures to reduce theft in the identified areas
To encourage shared economic growth and development	Local Economic Development	SMME Development	To promote sustainable economic growth and tourism	Sound returns on investments	Capacitating of local SMME's on business ventures and sustainability. Engage private and government sectors to assist in funding and skills development for local SMME's.	Engage private and government sectors to assist in funding and skills development for local SMME's.	Engage private and government sectors to assist in funding and skills development for local SMME's.
To ensure sound financial management	Financial Viability	Revenue	To achieve a satisfactory collection level for taxes and levies each year	Increased cash available	Increase the revenue base through effective metering systems (electricity)Appointment of service provider to develop and implement revenue enhancement strategyIncreasing the registration of qualifying indigents onto the indigent register	Increase the revenue base through effective metering systems (water & electricity)Implementation of revenue enhancement strategiesIncreasing the registration of qualifying indigents onto the indigent register	Increase the revenue base through effective metering systems (water & electricity)Implementation of revenue enhancement strategiesIncreasing the registration of qualifying indigents onto the indigent register

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To ensure sound financial management	Financial Viability	Revenue	Decrease water losses	Decreased water losses	Installation of control meters in all areas where free water is provided to communities. Clarify issue on cleaning of meters and appoint designated people to perform the function. Conduct water meter audit and update financial systems. Investigate and research possibilities of outsourcing meter reading function. and ensure that meters are read on monthly basis	Installation of control meters in all areas where free water is provided to communities and ensure that meters are read on monthly basis	Installation of control meters in all areas where free water is provided to communities and ensure that meters are read on monthly basis
To ensure sound financial management	Financial Viability	Revenue	Decrease electricity losses	Decreased electricity losses	Conducting audits on zero consumption meters. Investigate reasons why electricity bought are not sold again or allocate use to specific departments	Conducting audits on zero consumption meters	Conducting audits on zero consumption meters
To ensure sound financial management	Financial Viability	Expenditure	Ensure timeous payment of creditors and liabilities	Settlement of liabilities timeously	Maintain current level and standard of expenditure controls	Maintain current level and standard of expenditure controls	Maintain current level and standard of expenditure controls
To ensure sound financial management	Financial Viability	Supply Chain Management	Timeous procurement of goods and services in accordance to policy and procedures	Value for money	Maintain and manage effective utilization of electronic supply chain system. Review of comprehensive supplier database. Maintain current effective committee functioning	Maintain effective supply chain management systems	Maintain effective supply chain management systems

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To ensure sound financial management	Financial Viability	Budget Office	Compilation of cash balanced MTREF and effective reporting and control thereof	Sound financial planning, reporting and control	Ensure that staff compliment and capacity are sufficient to address reporting challenges. Roll out of Zero based budgeting procedures within pilot department(s)	Ensure fully effective and functional budget unit. Roll out of Zero based budgeting procedures	Maintain well functioning budget unit and procedures. Roll out of Zero based budgeting procedures
To ensure sound financial management	Financial Viability	Financial systems	Fully effective and functional financial systems	Sound financial decision making	Maintain and control of financial systems	Maintain and control of financial systems	Maintain and control of financial systems
To ensure sound financial management	Financial Viability	Asset Management	Ensure that all assets are accounted for and managed	All assets are accounted for	To maintain a GRAP compliant asset register - finalise the valuation and impairment of assets Establish Asset management unit. Implement sound asset management program	To maintain a GRAP compliant asset register	To maintain a GRAP compliant asset register
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	IDP processes and management	To develop a Credible Integrated Developmental Plan	Effective working document	Review of the IDP	Develop a new IDP linked to the term of office of newly elected Council and annual review of the IDP	Review of the IDP

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	Town Planning services	To guide development towards a sustainable, equitable & economically viable municipal area	Enhanced revenue collection	Investigate and identify illegal areas to be legalised into residential areas. Planning that legally established areas are utilised to its full potential Installation of necessary hardware for integration and consolidation of property and asset database	All illegal identified areas must be legalised into residential areas Integration of all different databases of properties and assets into one consolidated and uniform database	To eradicate all illegal areas within the municipal area. Ensure all areas are sufficiently serviced
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	Land Use Management	To ensure coordinated and harmonious land development through efficient land use management and control	Orderly development resulting in a protected and safe environment, integrated rural and urban areas	Further application for funding and data collection	Development of the LUMS and Council approval	Implementation of LUMS
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Facility Management	To ensure the effective management of Council facilities/properties	Effective utilisation of Council facilities	Identification and consolidation of all Council owned facilities and property	Development of strategy and facility management plan	Management and implementation of council facilities

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Housing	To provide access to adequate housing	The provisioning of access to adequate housing	Compilation and update of electronic housing beneficiary list Review and update the housing chapter Provide quality standardised houses to all households in the community	Compilation and update of electronic housing beneficiary list Review and update the housing chapter Provide quality standardised houses to all households in the community Obtain accreditation to construct and build houses as an authority	Compilation and update of electronic housing beneficiary list Review and update the housing chapter Provide quality standardised houses to all households in the community Obtain accreditation to construct and build houses as an authority
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Public safety / Housing	To prevent Mushrooming of Illegal settlement	Effective squatter control	Appointment of additional squatter control officers	Develop and implement a plan to prevent illegal prevention of land	Develop and implement a plan to prevent illegal prevention of land
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Refuse & waste	Waste By-laws	Guideline for compliance with standard waste management services	Update of existing By-laws. Appointment of additional staff to enforce implementation of by-laws	Enforcement of By-laws	Create culture of compliance to legislative standards
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Refuse & waste	To establish permitted dumping sites within the municipal area	Dumping site legal compliance	Sourcing of funding for upgrading of dumping sites and the establishment of landfill site. <b>Submit applications for permits</b>	<b>Ensure compliance with relevant legislative requirements</b>	<b>Ensure compliance with relevant legislative requirements</b>



KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Refuse & waste	To manage and maintain well operated landfill sites	Prevent environmental pollution and ecological degradation	Source funding for the purchasing of equipment and fencing of sites. Manage landfill sites in terms of legislative guidelines	Maintaining well established landfill sites	Maintaining and operate landfill sites to minimum legal standards
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sports & recreation	Provisioning and maintenance of sport and recreation services	Established and well maintained facilities	Maintenance and upgrade of existing sport and recreation facilities. Identify areas and opportunities for the establishment of facilities	Maintenance and upgrading of existing sport and recreation facilities. Establishment of additional sport and recreation facilities	Maintenance and upgrading of existing sport and recreation facilities. Establishment of additional sport and recreation facilities
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sports & recreation	Promotion sports and recreational activities	Increased community participation	Revival of inactive sporting federations and maintain functionality of sporting Council. Arrange and co-ordinate sport and recreational activities.	Identify and support competent athletes to ensure participation on provincial and national level	Identify and support competent athletes to ensure participation on provincial and national level
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Library services	To establish effective and efficient library services	Sustainable library services in all communities	Develop and implement strategy to popularize the existing libraries	Develop strategy whereby schools & and sector departments are promoting reading and writing skills and abilities. Establishment of libraries in areas identified	Assist the implementation of reading and writing development programmes. Establishment of libraries in areas identified
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Parks & cemeteries	To maintain public parks, sidewalks and open spaces	An aesthetic environment	Review and amend maintenance plan for public parks, sidewalks and open spaces Fencing and maintenance of cemeteries	Implement and maintain the maintenance plan Fencing and maintenance of cemeteries	Implement and maintain the maintenance plan Fencing and maintenance of cemeteries Procurement of equipment for grave digging

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sanitation services	To provide hygienic sustainable sanitation according to minimum required legislative standards	Sustainable Sanitation to all	Develop long term strategy (master plan) to address backlogs Sourcing additional funding to meet requirements	Reduction of sanitation backlogs according to national standards (sourcing of funding permitting) and in line with master plan. Development of maintenance plan to ensure sustainability of the infrastructure	Eradication of all sanitation backlogs and maintain sustainable service delivery
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Water Services	To provide sustainable potable water according to minimum required legislative standards	Clean Sustainable Water to all	Develop long term strategy (master plan) to address backlogs Sourcing additional funding to meet requirements	Reduction of water backlogs according to national standards (sourcing of funding permitting) and in line with master plan. Development of maintenance plan to ensure sustainability of the infrastructure	Eradication of all water backlogs and maintain sustainable service delivery
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Electricity services	To provide sustainable electricity supply according to NRS standards	Controlled continuous electricity supply	Establish current status and backlog information and develop long term strategy to address backlogs Sourcing additional funding to meet requirements	Reduction of electricity backlogs according to national standards (sourcing of funding permitting) and in line with master plan. Development of maintenance plan to ensure sustainability of the infrastructure	Eradication of all electricity provisioning backlogs and maintain sustainable service delivery
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Building maintenance	To ensure that council buildings are in a sustainable condition	Aesthetically acceptable Council buildings	Development of technical report and business plan for developing master maintenance plan and sourcing funding for development	Implementation of master maintenance plan and addressing emergency maintenance	Implementation of master maintenance plan and addressing emergency maintenance

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	To establish and maintain high quality roads network and infrastructure	Accessible community	Upgrading and maintaining current infrastructure and the development of strategies to ensure current infrastructure are maintained	Increasing funding allocation for maintenance of infrastructure	Increasing funding allocation for maintenance of infrastructure
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Project Management	To complete projects within budget, on time and according to specifications	Value for money	Development of good technical reports and business plans to improve turnaround time for project registration. Fast tracking planning, design and procurement processes	Development of good technical reports and business plans to improve turnaround time for project registration.	Development of good technical reports and business plans to improve turnaround time for project registration.
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Traffic services	To provide effective, efficient, and accessible Road Safety in Msukaligwa.	Safe road environment	Extending of existing visible law enforcement programmesMonitor and enhance road safety measures and environmentAppointment of additional traffic officersReview systems to increase the implementation warrants of arrestsImplementation of AARTO plan as directed by RTMC	Extending of existing visible law enforcement programmesMonitor and enhance road safety measures and environment	Extending of existing visible law enforcement programmesMonitor and enhance road safety measures and environment

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Disaster management	To provide an integrated and coordinated disaster management service.  That focuses on prevention, mitigation, preparedness and post disaster recovery to the communities.	Effective disaster management and reduction of incidents occurring	Conducting risk assessments and amend disaster management plan accordingly	Conducting risk assessments and amend disaster management plan accordingly	Conducting risk assessments and amend disaster management plan accordingly
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Customer Care Centre	To provide an effective and efficient customer care management service	Customer satisfaction	Effective recording and transfer of customer complaints, queries, incidents and accidents reported Training and capacitating staff in customer call centre	Effective recording and transfer of customer complaints, queries, incidents and accidents reported Upgrading of infrastructure and systems	Effective recording and transfer of customer complaints, queries, incidents and accidents reported
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Licensing services	To ensure sound application of professional licensing and testing of vehicles practices	Roadworthy vehicles and qualified drivers	Increase level of services regarding the number of vehicle testing and licences testing Increasing, capacitating and skilling of staff Appointment of additional staff members (examiners of driving licences, vehicle examiners, Grade F & L examiners, Natis officers, filing clerks)	Increase level of services regarding the number of vehicle testing and licences testing Increasing, capacitating and skilling of staff complement	Increase level of services regarding the number of vehicle testing and licences testing Increasing, capacitating and skilling of staff complement

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Fire & Rescue	To provide effective emergency response service	Minimise the loss of life and property	Improve on response times to attend to incidents Reduction of fire incidents	Expansion of capacity of the fire services Reduction of fire incidents Training and capacitating staff members Expansion of vehicle fleet	Expansion of capacity of the fire services Reduction of fire incidents Training and capacitating staff members
To practice good governance	Public Participation and Good Governance	Corporate governance	To establish an efficient oversight structure	Clean audit report	The establishment of functional oversight structures Addressing outstanding audit findings and queries Reviewing internal processes, policies and procedures	Addressing outstanding audit findings and queries Reviewing internal processes, policies and procedures	Addressing outstanding audit findings and queries Reviewing internal processes, policies and procedures
To practice good governance	Public Participation and Good Governance	Corporate governance	To reduce identified risks within the municipality	Clean audit report	To ensure capacitated and fully fledged audit unit is established. Review and amend identified policies on quarterly basis with newly elected councillors	Monitoring compliance on policy implementation and reduce audit queries identified. Review and amend identified policies	Reduction of risks and queries within the municipality and ensure that policies are implemented and informed decisions are made. Review and amend identified policies
To practice good governance	Public Participation and Good Governance	PMS	To establish a performance driven municipality	High performing municipality	Review and implementation of performance management system Cascading of performance management system to lower levels (L1 - 5)	Review and implementation of performance management system Cascading of performance management system to lower levels (Level 6 - 13)	Review and implementation of performance management system Cascading of performance management system to all employees (Level 14 - 17)

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To practice good governance	Public Participation and Good Governance	OHS	To create a safe and healthy working environment	Safe and healthy workplace	Reviewing and reducing of identified risks. Training and capacitating of committee members and all departments within the municipality. Creating awareness on HIV/AIDS	Reviewing and reducing of identified risks. Creating awareness on HIV/AIDS	Reviewing and reducing of identified risks. Creating awareness on HIV/AIDS
To practice good governance	Public Participation and Good Governance	Administration	To provide effective administrative support to ensure sound governance	Good Governance	Increase the effective utilisation of electronic document management system.	Increase the effective utilisation of electronic document management system	Total integration of all electronic systems and effective utilisation of DMS
To practice good governance	Public Participation and Good Governance	Legal Services	To provide sound legal support for the Municipality	Administrative justice	Identify all available policies, by-laws and SLA's within the municipality and develops a comprehensive database of all of these. Development of a contract management system. Develop a schedule to ensure that all by-laws and policies are reviewed during every 3 years.	Reduction of grievances, disputes and litigations within the municipality Review all by-laws and policies. Develop a schedule to ensure that all by-laws and policies are reviewed during every 3 years.	Reduction of grievances, disputes and litigations within the municipality Develop a schedule to ensure that all by-laws and policies are reviewed during every 3 years.
To practice good governance	Public Participation and Good Governance	Information and Communication Technologies	To ensure effective and integrated electronic communications infrastructure	On line communications to all systems	Upgrade and maintenance of infrastructure	Upgrade and maintenance of infrastructure	Upgrade and maintenance of infrastructure

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To practice good governance	Public Participation and Good Governance	Information and Communication Technologies	To ensure integrated and effective systems/applications functionality	Online systems availability	Upgrade, development and maintenance of systems/applications/databases	Upgrade, development and maintenance of systems/applications/databases	Upgrade, development and maintenance of systems/applications/databases
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	Organisational Development	To establish a transformational and learning organisation	Exemplary local government	Establishment of strategies and systems for transformation and development	Implementation of strategies and plans	Review and implementation of strategies and plans
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	HR	To ensure effective and efficient human resource practices	Motivated and satisfied workforce	Development of effective human resource policies and implementation of best practices Instilling a culture of discipline within the municipality	Implementation and monitoring of human resources practices and strategies	Implementation and monitoring of human resources practices and strategies
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	IR	To create a democratic and peaceful working environment	Collective and democratic environment	Reduce disruptions of service delivery as a result of industrial actions	Reduce disruptions of service delivery as a result of industrial actions	Reduce disruptions of service delivery as a result of industrial actions

**MSUKALIGWA LOCAL MUNICIPALITY: MUNICIPAL KEY PERFORMANCE INDICATORS**

Strategic Objective	KPAs	Priority Area/Programme	Indicator	Department	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	IGR	% community satisfaction	Office of MM	Not available	Determine baseline				
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	IGR	% of IGR resolutions/decisions implemented	Office of MM	Not available	60%	60%	60%	60%	60%
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	IGR	% functional ward committees		73.68%	100%	100%	100%	100%	100%
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Ward committees	# of established ward committees	Office of MM	19	19	19	19	19	19
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	CDW Programme	% participation of CDW's in community structures	Office of MM	100%	100%	100%	100%	100%	100%
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	CDW Programme	# of monitoring reports generated	Office of MM	4	4	4	4	4	4
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	CDW Programme	# of CDW's deployed to specific ward committees	Office of MM	19	25	25	25	25	25



To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Councillor Support	% of newly elected councillors inducted	Office of MM	100%	100%	100%	100%	100%	100%
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Transversal Issues	# of functional transversal fora meetings	Office of MM	16	16	16	16	16	16
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Transversal Issues	# of events co-ordinated	Office of MM	9	9	9	9	9	9
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Communication	# of municipal newsletter editions posted to the district newsletter	Office of MM	4	4	4	4	4	4
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Communication	% Increase in public participation programmes	Office of MM	25%	5%	5%	5%	5%	5%
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Communication	% of outdated items removed from the municipal website and intranet	Office of MM	100%	100%	100%	100%	100%	100%
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	HIV/AIDS Programme	# of HIV/Aids awareness campaigns conducted	Office of MM	6	2	2	2	2	2
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	HIV/AIDS Programme	# of Local Aids Council meetings held	Office of MM	4	4	4	4	4	4

municipality										
To encourage shared economic growth and development	Local Economic Development	SMME Development	% unemployment	Office of MM	57%	57%	53%	51%	49%	47%
To encourage shared economic growth and development	Local Economic Development	SMME Development	# of local SMME's and youth empowered in various sectors	Office of MM	100	100	100	100	100	100
To encourage shared economic growth and development	Local Economic Development	SMME Development	# of SMME's assisted in sourcing funds / # of SMME's able to access funds	Office of MM	80%	50%	50%	50%	50%	50%
To ensure sound financial management	Financial Viability	Revenue	% Payment rate	Finances	80%	90%	93%	95%	95%	95%
To ensure sound financial management	Financial Viability	Revenue	% Decrease of outstanding debtors to revenue (Billing)	Finances	2%	2%	2%			
To ensure sound financial management	Financial Viability	Revenue	% water losses in kl	Finances	20%	Get info & targets from	Get info & targets from Engineering	Get info & targets from Engineering	Get info & targets from Engineering	Get info & targets from Engineering
To ensure sound financial management	Financial Viability	Revenue	% electricity losses in kWh	Finances	36%	20% Confirm targets with Engineering	20% - Confirm targets from Engineering	20% - Confirm targets from Engineering	20% - Confirm targets from Engineering	20% - Confirm targets from Engineering
To ensure sound financial management	Financial Viability	Expenditure	% creditors paid within 30 days from the date invoices were received (Exclude payments in dispute)	Finances	99%	100%	100%	100%	100%	100%
To ensure sound financial management	Financial Viability	Expenditure	% of liabilities paid within due dates	Finances	100%	100%	100%	100%	100%	100%

To ensure sound financial management	Financial Viability	Expenditure	% payment of salaries and third parties made on due dates	Finances	100%	100%	100%	100%	100%	100%
To ensure sound financial management	Financial Viability	Expenditure	% compliance to cash management systems (bank reconciliations, daily cash balances, investments)	Finances	100%	100%	100%	100%	100%	100%
To ensure sound financial management	Financial Viability	Expenditure	% variance on departmental budget		5%	5%	5%	5%	5%	5%
To ensure sound financial management	Financial Viability	Supply Chain Management	% of tenders allocated within 90 days after date of closure of tender	Finances	100%	100%	100%	100%	100%	100%
To ensure sound financial management	Financial Viability	Supply Chain Management	% of quotations approved within 30 days after date of closure		100%	100%	100%	100%	100%	100%
To ensure sound financial management	Financial Viability	Supply Chain Management	% of orders on items procured below R20 000 issued within two working days (day of request)	Finances	85%	90%	95%	95%	95%	95%
To ensure sound financial management	Financial Viability	Supply Chain Management	% of surpluses of stock items	Finances	20%	15%	10%	9%	8%	7%
To ensure sound financial management	Financial Viability	Supply Chain Management	% of shortages of stock items	Finances	20%	15%	10%	9%	8%	7%
To ensure sound financial management	Financial Viability	Budget Office	% of legislated financial reports submitted to all stakeholders within 10 working days from the end of the month	Finances	100%	100%	100%	100%	100%	100%
To ensure sound financial	Financial Viability	Budget Office	% GRAP compliance of Annual Financial	Finances	95%	100%	100%	100%	100%	100%

management			Statements							
To ensure sound financial management	Financial Viability	Financial systems	% uptime of financial systems	Finances	100%	100%	100%	100%	100%	100%
To ensure sound financial management	Financial Viability	Financial systems	% of daily & monthly reports generated and circulated and made available on the electronic media	Finances	100%	100%	100%	100%	100%	100%
To ensure sound financial management	Financial Viability	Asset Management	% assets accounted for	Finances	95%	95%	95%	95%	95%	95%
To ensure sound financial management	Financial Viability	Asset Management	% of insurance claims received and submitted within 30 days	Finances	100%	100%	100%	100%	100%	100%
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	IDP processes and management	% of compliance to IDP/Budget/PMS process plan	Office of MM	100%	100%	100%	100%	100%	100%
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	IDP processes and management	# of community consultative meetings (IDP/Budget) held	Office of MM	32	38	38	38	38	38
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	IDP processes and management	# of IGR Forums held	Office of MM	6	6	6	6	6	6
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	IDP processes and management	% Compliance to IDP legislative requirements	Office of MM	100%	100%	100%	100%	100%	100%
To ensure integrated long term planning	Municipal Institutional Transformation	Town Planning services	# of buildings found to be compliant as % of total building		100%	100%	100%	100%	100%	100%

	& Organisational Development		inspected							
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	Town Planning services	% of buildings built consistent with approved plans	Office of MM	100%	100%	100%	100%	100%	100%
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	Town Planning services	# of stands reviewed for approval as % of application of stands consolidation	Office of MM	100%	100%	100%	100%	100%	100%
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	Town Planning services	# of stands reviewed for approval as % of application for subdivision of stands	Office of MM	100%	100%	100%	100%	100%	100%
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	Town Planning services	# of buildings inspected as % of total buildings due for inspections	Office of MM	100%	100%	100%	100%	100%	100%
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	Town Planning services	% of acquired land proclaimed for township establishment purposes	Office of MM	70%	70%	70%	70%	70%	70%
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	Land Use Management	% of contraventions issued enforced	Office of MM	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Housing	% of households with access to formal housing	Community Services	64%	Need information from Housing	Need information from Housing	Need information from Housing	Need information from Housing	Need information from Housing
To provide sustainable basic	Basic Service Delivery	Housing	# of households on housing beneficiary	Community Services	Need informati	Need informati	Need informati	Need informati	Need informati	Need informati

services and sustainable infrastructure			waiting list allocated formal sites		on from Housing	on from Housing	on from Housing	on from Housing	on from Housing	on from Housing
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Housing	# of households that gained access to formal housing through subsidy approval	Community Services	0	727	Not available	Not available	Not available	Not available
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Housing	# of houses completed by Provincial dept of housing	Community Services	Need information from Housing	Need information from Housing	Not available	Not available	Not available	Not available
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Public safety / Housing	% of illegal land invasions removed within 48 hours	Community Services	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Refuse & waste	% of households with access to basic or higher level of solid waste removal	Community Services	85%	90%	90%	95%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Refuse & waste	% households serviced over 25 day period per month	Community Services	90%	90%	90%	90%	90%	90%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Refuse & waste	R-value sourced for obtaining permits for landfill sites	Community Services	R 750,000	R 750,000	Not applicable	Not applicable	Not applicable	Not applicable
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Refuse & waste	Number of Waste landfill site audit reports	Community Services	1	1	1	1	1	1
To provide	Basic Service	Sports &	# of sport and	Community	2	1	1	2	2	2

sustainable basic services and sustainable infrastructure	Delivery	recreation	recreation facilities upgraded	Services						
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sports & recreation	# of athletes participating in municipal events	Community Services	645	700	800	1000	1500	2000
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sports & recreation	# of sport and recreation facilities maintained	Community Services	19	19	19	19	19	19
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sports & recreation	# of sport and recreation events presented (municipal employees)	Community Services	7	7	7	7	7	7
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sports & recreation	# of sport and recreation events presented (community)		3	3	Not available	Not available	Not available	Not available
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Library services	% increase in the number of library users	Community Services	400.00%	Need information from Library	Need information from Library	Need information from Library	Need information from Library	Need information from Library
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Library services	# of library users within Msukaligwa	Community Services	3000	Need information from Library	Need information from Library	Need information from Library	Need information from Library	Need information from Library
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Library services	% of book related fines recovered (R-value recovered from fines/R-value fines issued)	Community Services	50%	60%	70%	80%	80%	80%

To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Library services	# of library specific programmes and events organised	Community Services	7	7	7	7	7	7
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Parks & cemeteries	% compliance to parks maintenance plan	Community Services	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Parks & cemeteries	# of community complaints regarding maintenance of parks and sidewalks	Community Services	4	0	0	0	0	0
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Parks & cemeteries	# of complaints regarding cemetery services	Community Services	4	0	0	0	0	0
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Parks & cemeteries	# of new cemeteries established	Community Services	2	2	2	2	2	2
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sanitation services	<b>% of households with access to basic or higher level of sanitation</b>	Engineering Services	95.2%	97.4%	98.9%	100.0%	100.0%	100.0%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sanitation services	% of waste water plants compliant to required effluent standard	Engineering Services	70%	80%	90%	100.0%	100.0%	100.0%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sanitation services	% network blockages attended to within 48 hours after being reported	Engineering Services	90%	95%	95%	95%	95%	95%



infrastructure										
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sanitation services	# of VIP toilets provided	Engineering Services	700	885	600	Not available	Not available	Not available
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sanitation services	# households with access to basic sanitation	Engineering Services	38185	39070	39670	40090	40090	40090
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Water Services	<b>% of households with access to basic or higher level of water</b>	Engineering Services	95%	96%	97%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Water Services	% water quality samples failing the E-coli test	Engineering Services	0%	0%	0%	0%	0%	0%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Water Services	% of water faults reported that were resolved within 36 hours	Engineering Services	90%	95%	95%	95%	95%	95%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Electricity services	% of households with access to basic or higher level of electricity	Engineering Services	85%	88%	95%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Electricity services	# of households with access to electricity provisioning	Engineering Services	26405	27959	30979	31065	31065	31065
To provide sustainable basic services and	Basic Service Delivery	Electricity services	# of households that were provided with a legal electricity	Engineering Services	318	992	Not available (needs to	Not available (needs to	Not applicable	Not applicable

sustainable infrastructure			connection, for the first time within the licensed area				be gazetted)	be gazetted)		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Electricity services	# of high mast lights erected	Engineering Services	10	0	0	12	Not available	Not available
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Electricity services	% of electricity meter kiosk maintained	Engineering Services	25%	25%	25%	25%	25%	25%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Electricity services	% compliance of sub-station maintenance plan	Engineering Services	40%	40%	40%	40%	40%	40%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Electricity services	% of electricity cut-offs executed within 2 days	Engineering Services	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Building maintenance	Amount spent on building maintenance as % of asset value	Engineering Services	0.50%	0.53%	0.55%	0.57%	0.59%	0.60%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Building maintenance	% of complaints responded to within 5 day	Engineering Services	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Building maintenance	% of complaints resolved within system timeframes	Engineering Services	100%	100%	100%	100%	100%	100%
To provide	Basic Service	Roads & storm	% of municipal roads	Engineering	90%	90%	90%	90%	90%	90%

sustainable basic services and sustainable infrastructure	Delivery	water	that meets minimum required standards	Services						
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Km of roads upgraded from gravel to tar or paved surface with storm water measures	Engineering Services	3.2	4.1	1.1	3.9	Not available	Not available
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Km of tar roads re-surfaced	Engineering Services	7	20	20	20	20	20
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Project Management	% of projects started on time	Engineering Services	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Project Management	% of projects within budget	Engineering Services	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Project Management	% projects within specifications	Engineering Services	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Project Management	% projects completed on time	Engineering Services	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Traffic services	% compliance to road marking schedule	Public Safety	100%	100%	100%	100%	100%	100%

To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Traffic services	% of road signs replaced / repaired within three weeks	Public Safety	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Traffic services	% recovery rate on fines issued	Public Safety	30%	30%	Not applicable (AARTO)	Not applicable (AARTO)	Not applicable (AARTO)	Not applicable (AARTO)
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Traffic services	# roadblocks held	Public Safety	12	12	12	12	12	12
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Traffic services	# of school education projects	Public Safety	12	12	12	12	12	12
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Disaster management	# disaster awareness campaigns conducted	Public Safety	12	12	12	12	12	12
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Disaster management	% of incidents attended to satisfactorily	Public Safety	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Licensing services	% of customer complaints resolved	Public Safety	60%	80%	80%	80%	80%	80%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Licensing services	# of drivers licences issued	Public Safety	6233	1558	6233	6233	6233	6233

infrastructure										
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Licensing services	# of applications for new drivers licences	Public Safety	3279	3360	3360	3360	3360	3360
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Licensing services	# of learner licences issued	Public Safety	1920	480	1920	1920	1920	1920
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Licensing services	# of applications for learners licences	Public Safety	4032	1008	4032	4032	4032	4032
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Licensing services	# of vehicles tested	Public Safety	0	216	216	216	216	216
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Fire & Rescue	% of incidents responded to within predetermined time frame	Public Safety	85%	85%	85%	85%	85%	85%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Fire & Rescue	# of fire safety inspections conducted	Public Safety	300	300	300	300	300	300
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Fire & Rescue	# awareness programmes conducted	Public Safety	24	24	24	24	24	24
To provide sustainable basic services and	Basic Service Delivery	Fire & Rescue	# of fire incidents attended to	Public Safety	360	360	360	360	360	360

sustainable infrastructure										
To practice good governance	Public Participation and Good Governance	Corporate governance	% of external auditor report findings addressed	Office of MM	100%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	Corporate governance	Unqualified audit opinion		100%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	Corporate governance	# of Audit committee reports submitted to council	Office of MM	1	4	4	4	4	4
To practice good governance	Public Participation and Good Governance	Corporate governance	# of Audit committee members appointed	Office of MM	4	4	4	4	4	4
To practice good governance	Public Participation and Good Governance	Corporate governance	% completed performance audit reports	Office of MM	100%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	Corporate governance	% compliance to implementation of audit plan		100%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	PMS	% of Sec 56 Managers with signed Performance Agreements	Corporate Services	100%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	OHS	% of departmental specific risks identified and reduced	Corporate Services	30%	10%	30%	30%	30%	30%
To practice good governance	Public Participation and Good Governance	OHS	% reduction in man days lost due to accidents	Corporate Services	10%	10%	10%	10%	10%	10%
To practice good	Public	OHS	% compliance to OHS	Corporate	100%	100%	100%	100%	100%	100%

governance	Participation and Good Governance		Act	Services						
To practice good governance	Public Participation and Good Governance	OHS	# of employee HIV/Aids awareness campaigns	Corporate Services	2	4	4	4	4	4
To practice good governance	Public Participation and Good Governance	OHS	% of employees voluntarily tested for HIV/AIDS	Corporate Services	15%	30%	40%	50%	75%	80%
To practice good governance	Public Participation and Good Governance	Administration	% Council resolutions implemented	Corporate Services	80%	80%	80%	80%	80%	80%
To practice good governance	Public Participation and Good Governance	Administration	# of Council meetings held and recorded	Corporate Services	10	10	10	10	10	10
To practice good governance	Public Participation and Good Governance	Administration	% of documents attended to within DMS due dates	Corporate Services	100%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	Administration	% of Track-it tasks completed within system specific dates	Office of MM	100%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	Administration	% of quality and comprehensive Council agendas circulated 7 days prior to the meeting	Corporate Services	100%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	Administration	% of quality and accurate Council, Mayco and Portfolio committee minutes circulated within 7 days after the meeting	Corporate Services	100%	100%	100%	100%	100%	100%

To practice good governance	Public Participation and Good Governance	Administration	% of quality Mayco & Portfolio committee agendas circulated 24 hours prior to the meeting	Corporate Services	100%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	Administration	% compliance to National Archive and Records Act	Corporate Services	70%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	Legal Services	% of service level agreements concluded within 14 days	Corporate Services	100%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	Information and Communication Technologies	% of uptime and availability of IT network	Corporate Services	99%	99%	99%	99%	99%	99%
To practice good governance	Public Participation and Good Governance	Information and Communication Technologies	% of uptime and availability of municipal ICT system	Corporate Services	100%	100%	100%	100%	100%	100%
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	Organisational Development	# of people from employment equity groups in the three highest levels of management	Corporate Services	6	5	6	6	6	6
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	Organisational Development	% compliance to Skills Development and Levies Act	Corporate Services	100%	100%	100%	100%	100%	100%
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	Organisational Development	% salary budget spent on training and development	Corporate Services	1%	Need information from Corporate Services	Need information from Corporate Services	Need information from Corporate Services	Need information from Corporate Services	Need information from Corporate Services
To ensure the institutional	Municipal Institutional	Organisational Development	% skills levy received in rebate from SETA	Corporate Services	45%	50%	50%	50%	50%	50%



transformation that will enhance capacity	Transformation & Organisational Development		for FY?								
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	HR	% employee satisfaction rating	Corporate Services	To be determined	To be determined	Not available	Not available	Not available	Not available	Not available
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	HR	% grievances attended to within 15 days	Corporate Services	50%	50%	60%	70%	80%	100%	
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	HR	% of critical and budgeted vacancies filled within 90 days after advertisement	Corporate Services	100%	100%	100%	100%	100%	100%	
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	HR	% of new employees inducted within 1 month after appointment	Corporate Services	40%	80%	100%	100%	100%	100%	
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	HR	% reduction in overtime expenditure	Corporate Services	0%	10%	10%	10%	10%	10%	
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	IR	# of person days lost due to industrial action	Corporate Services	0	0	0	0	0	0	
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	IR	R-value cost associated with employee industrial action	Corporate Services	R 0	R 0	R 0	R 0	R 0	R 0	

**MSUKALIGWA LOCAL MUNICIPALITY: MUNICIPAL KEY PROJECTS**

Strategic Objective	KPAs	Priority Area/ Programme	Project Owner	Projects	Start date	Completion date	Budget 2011/12	Budget 2012/13	Budget 2013/14
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	IGR	MM	Customer satisfaction survey	2011/09/01	2012/03/30	20000		
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	CDW Programme	MM	Public Participation plan	2010/07/01	2011/06/30			
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Transversal Issues	MM	Awareness campaign/summ its	2011/07/01	2012/06/30			
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Event management	MM	Event Concept documents	2010/07/01	2011/06/30			
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Communication	MM	Review Communication Strategy	2011/07/01	2012/03/30			
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	HIV/AIDS Programme	MM	Develop LAC Strategy	2011/07/01	2011/12/15			
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Safety & Security	PS	Installation of 3 CCTV cameras	2010/07/01	2010/12/15			
To encourage shared economic growth and development	Local Economic Development	SMME Development	MM	SMME's awareness initiatives	2011/07/01	2012/06/30	120000	125000	150000
To encourage shared economic growth and development	Local Economic Development	SMME Development	MM	SMME research	2011/07/01	2012/06/30			
To encourage shared economic growth and development	Local Economic Development	SMME Development	MM	SMME development and intervention plan	2011/07/01	2012/06/30			
To encourage shared economic growth and development	Local Economic Development	SMME Development	MM	SMME capacity development	2011/07/01	2012/06/30			
To encourage shared	Local Economic	SMME	MM	Investment	2011/07/01	2012/06/30			

economic growth and development	Development	Development		promotion prospectus					
To encourage shared economic growth and development	Local Economic Development	SMME Development	MM	Development of sector based plans	2011/07/01	2012/06/30			
To ensure sound financial management	Financial Viability	Revenue	Eng	Electronic metering system	2011/07/01	2012/06/30	R1,120,000		
To ensure sound financial management	Financial Viability	Revenue	CFO	Departmental electricity and water metering	2011/07/01	2012/06/30	Provision under maintenance of water and electricity		
To ensure sound financial management	Financial Viability	Revenue	Eng	Appointment of service providers to assist Council with termination of services and audit of pre-paid zero sales and tampering	2011/07/01	2012/06/30	From additional revenue from termination services and tampering: re-connection fees		
To ensure sound financial management	Financial Viability	Revenue	CFO	Revenue enhancement strategy	2011/07/01	2012/06/30	Based on Percentage of additional revenue strategy		
To ensure sound financial management	Financial Viability	Revenue	CFO	Research on areas not serviced					
To ensure sound financial management	Financial Viability	Revenue	CFO	Smart metering system & hot water control system					
To ensure sound financial management	Financial Viability	Expenditure	Eng	Procurement of capital	2011/07/01	2011/12/30	120000		

				equipment					
To ensure sound financial management	Financial Viability	Expenditure	COM	Procurement of capital equipment	2011/07/01	2011/12/30	120000		
To ensure sound financial management	Financial Viability	Expenditure	Corp	Procurement of capital equipment	2011/07/01	2011/12/30	50000		
To ensure sound financial management	Financial Viability	Expenditure	MM	Procurement of capital equipment	2011/07/01	2011/12/30	1374800		
To ensure sound financial management	Financial Viability	Expenditure	CFO	Procurement of capital equipment	2011/07/01	2011/12/30	50000		
To ensure sound financial management	Financial Viability	Expenditure	PS	Procurement of capital equipment	2011/07/01	2011/12/30	110000		
To ensure sound financial management	Financial Viability	Budget Office	CFO	Establishment of Budget unit	2011/07/01	2012/03/30	Approved staff budget		
To ensure sound financial management	Financial Viability	Budget Office		Operation Clean Audit	2011/07/01				
To ensure sound financial management	Financial Viability	Asset Management	CFO	Review Asset Management Policy	2011/07/01	2011/06/30	Approved staff budget		
To ensure sound financial management	Financial Viability	Asset Management	CFO	Asset Management unit					
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	IDP processes and management	MM	Integrated IDP/PMS/Budget process plan	2011/08/01	2011/08/31	R 50 000	R 52 000	R 55 125
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	Town Planning services	MM	GIS data clean up	2011/07/01	2012/06/30			
To ensure integrated long term planning	Municipal Institutional	Land Use Management	MM	Develop LUMS	2011/07/01	2012/06/30	R400 000		

	Transformation & Organisational Development								
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Facility Management	Corp	Verification of the Municipal properties	2011/07/01	2011/06/30			
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Housing	Com	Maintain & update housing waiting list database	2011/07/01	2012/06/30			
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Housing	Com	Housing five year plan	2012/01/01	2012/03/31			
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Public safety / Housing	Com	Appointment of additional squatter control officers	2011/07/01	2012/06/30			
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sports & recreation	Com	Review of donation policy and sporting by-laws	2011/10/01	2012/06/30			
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Library services	Com	Establishment of new libraries	2011/07/01	2012/06/30	R 9,000,000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Parks & cemeteries	Com	Fencing of cemeteries	2011/07/01	2012/06/30	R 1,000,000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Parks & cemeteries	Com	Establishment of new cemeteries	2010/07/01	2011/06/30	R 500,000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sanitation services	Eng	Water and Sanitation master plan	2011/07/01	2012/05/31	500000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sanitation services	Eng	Installation of VIP toilets	2011/09/30	2014/04/30	3000000	5400000	2000000
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sanitation services	Eng	Palisade fencing at purification plants and	2013/09/30	2014/03/31			2335000

					cemeteries					
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Sanitation services	Eng	Refurbishment and upgrading of Davel Purification plant	2011/07/01	2012/06/30	2000000		
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Sanitation services	Eng	Upgrading of Khayelihle sewer network	2011/07/01	2012/06/30	3000000		
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Sanitation services	Water	Sanitation infrastructure maintenance	2011/07/01	2012/06/30	263000		
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Sanitation services	Water	Purification plant maintenance	2011/07/01	2012/06/30	360000		
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Water Services	Eng	Boreholes	2011/07/01	2014/03/30	2100000	2000000	2000000
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Water Services	Eng	Upgrading of water purification plant (Douglas dam)	2011/07/01	2014/06/30	2550000	4616000	4500000
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Water Services	Eng	Construction of water reticulation at New Ermelo	2011/07/01	2012/06/30	2748370		
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Electricity services	Eng	Water reticulation Khayelihle	2010/07/01	2012/06/30	3000000		
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Electricity services	Eng	Electricity Master plan	2012/01/01	2012/05/31			
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Electricity services	Eng	Electrification	2011/07/01	2012/06/30	7236000		
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Electricity services	Eng	Upgrading of electricity network	2011/07/01	2012/06/30	11000000		
To provide sustainable basic services and	Basic Delivery	Service	Electricity services	Eng	Maintenance of electricity	2011/07/01	2012/06/30	4699500		

sustainable infrastructure					infrastructure					
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Building maintenance	Eng	Maintenance Master plan	2011/07/01	2012/06/30			
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Building maintenance	Eng	Building Maintenance	2011/07/01	2012/06/30	1500000		
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Roads & storm water	Eng	Roads and storm water master plan	2011/07/01	2012/06/30			
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Roads & storm water	Eng	Construction of Ext 33 Amsterdam road	2010/07/01	2011/03/30	4000000		
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Roads & storm water	Eng	Construction of road Phosa village (Breyten)	2011/07/01	2011/12/15	1680000		
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Roads & storm water	Eng	Construction of road President Fouche street (Phase 2)	2011/07/01	2014/06/30	2600000	2000000	2000000
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Roads & storm water	Eng	Construction of road (Sheepmoor)	2011/07/01	2012/06/30	3200000		
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Roads & storm water	Eng	Construction of road (Davel /Kwadela)	2011/07/01	2012/06/30	3000000		
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Roads & storm water	Eng	Construction of road (Cassim Park Phase 2)	2011/07/01	2012/06/30	1200000		
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Roads & storm water	Eng	Construction of Road Isidingo / Chrissiesmeer	2013/07/01	2014/06/30			3500000
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Roads & storm water	Eng	Construction of paved road Sibiya street	2013/07/01	2014/06/30			1600000
To provide sustainable basic services and sustainable infrastructure	Basic Delivery	Service	Roads & storm water	Eng	Construction of paved road Mokoena street	2013/07/01	2014/06/30			1200000
To provide sustainable	Basic Delivery	Service	Roads & storm	Eng	Construction of	2013/07/01	2014/06/30			4000000

basic services and sustainable infrastructure	Delivery	water		paved road Silinidile					
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Traffic services	Traffic	Upgrade of 3 traffic light intersections (OR Tambo and Hendrina road, Fourie and Kerk, Voortrekker and Havenga)	2011/07/01	2014/06/30	600000	600000	600000
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Traffic services	Traffic	Naming of streets	2011/07/01	2012/03/31	100000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Disaster management		Equipping of Boardroom	2011/07/01	2011/12/31	35000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Customer Care Centre	PS	SMS complaints response	2011/07/01	2012/06/30			
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Licensing services	PS	Fencing of driving license test yard (Breyten)	2010/07/01	2011/03/30	250,000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Fire & Rescue	PS	Procurement of vehicles	2011/07/01	2011/12/15	400,000.00		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Fire & Rescue	Fire	Procurement of PPV fans	2011/07/01	2011/12/15	150,000.00		
To practice good governance	Public Participation and Good Governance	Corporate governance	MM	Fraud prevention awareness campaign	2012/01/01	2012/03/30			
To practice good governance	Public Participation and Good Governance	PMS	MM	Automated PM system	2011/07/01	2012/06/30			
To practice good governance	Public Participation and Good Governance	PMS	MM	Cascading of PMS to level 5					



To practice good governance	Public Participation and Good Governance	PMS		Cascading of PMS to level 10					
To practice good governance	Public Participation and Good Governance	PMS	MM	Change Management	2011/07/01	2012/06/30			
To practice good governance	Public Participation and Good Governance	OHS	Corp	Emergency awareness and drills	2011/07/01	2012/06/30			
To practice good governance	Public Participation and Good Governance	Information and Communication Technologies	Corp	Establishment of communications infrastructure at Brummer/Douglas dam	2010/07/01	2011/06/30	R 350,000		
To practice good governance	Public Participation and Good Governance	Information and Communication Technologies	Corp	Upgrade financial systems to warehouse data availability	2010/10/01	2010/12/15	R 240,000		
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	Organisational Development	Corp	Workplace skills plan	2011/07/01	2012/06/30			
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	HR	Corp	Capacity building on grievance procedures	2011/07/01	2012/06/30			
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	HR	Corp	Employee satisfaction survey	2011/07/01	2012/06/30			
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	HR	Corp	Job evaluation					

To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	HR	Corp	Conduct skills audit	2011/07/01	2012/06/30			
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	HR	Corp	Revive of all transformation committees					
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	HR	Corp	Organisational re-engineering	2011/07/01	2012/06/30			
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	IR	Corp	Essential services agreement	2010/07/01	2010/12/15			

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## 2.3 MUNICIPAL TURNAROUND STRATEGY

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

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

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

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

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

- 
- Improvement of organizational structure
  - Improvement on organizational performance
  - Public Participation and Good Governance
    - Improve functionality of ward committees
    - Develop broader public participation policies and plans

The municipal turnaround strategy has therefore being provided in details in a separate document with priorities explained in details. It should however be noted that though most of the MTAS targets were December 2010, not all targets were met due to financial reasons and such priorities will still be considered in the 2011/2012 financial year.

## 2.4 MUNICIPAL PROJECTS AND PROGRAMME

### 2.4.1 Municipal Funded Projects

#### Corporate Services

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2011/12	2012/13	2013/14	TOTAL
CM 90	Development of Personal Development Plans and Career parthing	-	Own funds		200 000	200 000	400 000
CM 126	Renovation of Municipal Building (front of House establishment, access control, Conference room)	Msukaligwa	Own funds	100 000			100 000
CM 127	Purchase of Mayoral Vehicle	Msukaligwa	External loan	650 000			650 000
CM 129	Upgrading of the Civic Centre lift	Msukaligwa	Own funds/Cap	550 000			550 000
CM 130	Purchase of a breathelizer	Msukaligwa	Own funds/Cap	5 000			5 000
CM 131	Purchase of overhead projector	Msukaligwa	Own funds/Cap	11 000			11 000

#### Office of the Municipal Manager

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2011/12	2012/13	2013/14	TOTAL
CM 107	Tent for Community meetings	All	Own funds/Cap	20 000			20 000
CM 113	Life Skills Program & Launching of youth for life. Targeting youth at school and out of school youth	All	GSDM/project	100 000			100 000
CM 115	Open Business Opportunities to Person's with Disability, Women and Young People	Msukaligwa	Own Fund/Ops	50 000			50 000
CM 116	Youth Skills Audit	All Wards	GSDM	90 000			90 000
CM 117	Formulation of Youth Development Policy	Msukaligwa	Own Funding, GSDM and DBSA	350 000			350 000
CM 118 CM 121 CM124	Youth, Women & Physically challenged Summit	Msukaligwa	Own Funding/Ops	20 000			20 000
CM 119	Entrepreneurship Development , Women and Youth Business Leakages Exhibition	Msukaligwa	NYDA, Own Funds & GSDM	15 000			15 000

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2011/12	2012/13	2013/14	TOTAL
MM 3	Replacement of safe in the Office of the Municipal manager	7	Own funds/Cap			15 000	15 000
MM 6	Purchase of office furniture	7	Own funds/Cap	15 000			15 000
CM 120	Formulation of Women Development Strategy	Msukaligwa	Own Funding GSDM	20 000			20 000
CM 122	International Day for Elder Person's	All Wards	Own funds/Ops	50 000			50 000
CHS 1	Capacity building, education and HIV/AIDS awareness programmes for employees and community projects	All	Own funds/Ops.	50 000			50 000
CM 128	Ward committees and Public Participation programmes	All	Own funds/Ops	245 000			245 000
CM 63	Poultry & gardening projects (LED)	14 (a & b)	Own funds/Ops	30 000			30 000

### **Community Services**

#### **Director: Community Services**

CHD 05	Purchase of office equipment	Ermelo	Own funds/Cap	2 000			2 000
<b><u>Housing</u></b>							
CHH 13	Provision of 54 housing units (Land Restitution)	Ward 13	LCC (DLA)		5 902 200		5 902 200
CHH 121	Farm workers Housing Subsidies	All wards	DLG & H		2 226 000		2 226 000
CHH 122	Purchase of motor vehicle	All wards	Loans External	200 000			200 000
CHH 145	Upgrading and conversion of Wesselton Municipal Barracks into family units	7	DHS			1 000 000	1 000 000
CHH 146	Purchase of office equipment	Ermelo		3 000			3 000
<b><u>Parks &amp; Cemeteries</u></b>							
CHP 136	Fencing for the Civic Centre	7	MIG			1 500 000	1 500 000
CHP 143	Shred Vacuum blower	All	Own funds/Cap	15 000			15 000
CHP 144	Purchase of 2 ton trucks	All	External loans	605 000			605 000
CHP 146	Office table ,two visitor chairs and hint cupboard	Ermelo	Own funds/Cap	10 000			10 000
CHP 147	Upgrading and renovation of Caravan Park and Douglas chalets	9	MIG/Outsource		3 000 000		3 000 000

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2011/12	2012/13	2013/14	TOTAL
CHP 148	Fencing of Sheepmoor Cemetery	11	MIG	560 000			560 000
CHP 152	Purchase of a Slasher	All	Own funds/Cap	49 000			49 000
CHP 155	Fencing of Chrissiesmeer Cemetery	14	MIG	300 000			300 000
CHP 43	Purchase of 4 ridden mower machines	All	Own funds/Cap	60 000			60 000
CHP 44	Purchase of 2 tractors		Own funds			620 000	620 000
CHP 47	Fencing ,Building of ablution block and Paving of Access road at Breyten new Cemetery	13	MIG		2 000 000		2 000 000
CHP 51	Establishment of new cemetery at Nganga	12	MIG		700 000		700 000
CHP 52	Upgrading of Parks and facilities	All	MIG			5 000 000	5 000 000
<b>Waste Management</b>							
CHW 63	Permitting of landfill sites (Davel, Lothiar, Sheepmoor and Chrissiesmeer)	10,11,15 & 14	GSDM & Prov. Gov.		6 000 000		6 000 000
CHW 66	Purchase of Refuse Containers (Skip 4m3)	All	Own funds/Cap	160 000			160 000
CHW 67	Purchase of Refuse Containers (Skip 1.1m3)	All	Own funds/Cap	200 000			200 000
CHW 68	Purchase of 2 Tractors	All	Loans External	515 000			515 000
CHW 70	Purchase of 1 refuse Tipper Trailer	All	Loans External	275 000			275 000
CHW 146	Establishment of a regional land fill site	All	GSDM		5 000 000		5 000 000
CHW 147	Construction of store-room at Ermelo dumping site	All	Own funds/Cap	15 000			15 000
<b>Sports &amp; Recreation</b>							
CHR 13	Purchase of 1 ridden mower	All	Own funds/Cap	50 000			50 000
CHR 15	Upgrading Kwazanele Stadium	14 & 16	GSDM	50 000 000			50 000 000
CM 25	Upgrading of playing surface in Chrissiesmeer	14	MIG	700 000			700 000
CHR 16	Purchase of lockers	Msukaligwa	Own funds/Cap	30 000			30 000
<b>Library Services</b>							
CM 85	Office furniture & Equipment for Libraries	All	Own funds/Cap	71 000			71 000
CHL 05	Establishment of a new Library Thusville	2, 3, 8 & 9	MIG			4 000 000	4 000 000

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2011/12	2012/13	2013/14	TOTAL
CHL 06	Establishment of a new Libraries at Extension 33, Warburton & Sheepmoor	16, 12 & 11	MIG			9 000 000	9 000 000
CHL 07	Purchase of ½ ton LDV for Libraries	All	Loans External	120 000			120 000

### **Finance**

F 6	Office furniture & Equipment – new staff	Ermelo	Own funds/Cap	80 000	80 000		160 000
F 12	GAMAP/GRAP legislative relevant system upgrading	All	Fin. Man. Grant	50 000			50 000
F 13	Vehicles for the IGG section	All	External loan	100 000			100 000
F 14	Provision for internship students	All	Fin. Man. Grant	750 000			750 000

### **Technical Services**

#### Electricity

EE 005, EE 006, EE 010, EE 115, EE 122, EE 136, EE 137, EE 111, EE 139, EE 140, EE 141	Installation of street lights in MSukaligwa	14, 10, (3, 6, 9), 7, 13	MIG	2 400 000	3 000 000	3 000 000	2 400 000
EE 061	Electrification of 500 stands Ermelo Ext 33 • Phase 2 – 240 units	16	DoE		3 326 400		3 326 400
EE 062	Electrification of 663 stands Ermelo Ext 34 • Phase 1 - 139 units	16	DoE	1 009 100	5 100 000		6 109 100
EE 065	Electrification of 600 stands Chrissiesmeer • Phase 2 – 74 unit	14	Eskom in -kind	555 000	3 957 600		4 512 600



IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2011/12	2012/13	2013/14	TOTAL
EE 113	Electrification of 500 houses at Davel (Phase 2 = 213 units)	10	Eskom in -kind		1 171 500		1 171 500
EE 122	Electrification of 500 stands Ext 5 Kwazanele	13	DoE			5 000 000	5 000 000
EE 130	Electrification of 30 houses at Wesselton Ext 6 phase 2	2	Own Capital		198 000		198 000
EE 143	Installation of SCADA systems	All	Own Capital	250 000	250 000		500 000
EE 145	Bulk Power meter project (6 meters)	All	Own funds		92 000		92 000
EE 146	Electrification of 500 stands Wesselton Ext 7	9	DoE			5 000 000	5 000 000
EE 147	Electrification of Thuthukani CPA(Riversdale) 42 units	15	Eskom			294 000	294 000
EE 148	Installation of Highmast Lights at Msukaligwa (Phase 2)	All	MIG		15 000 000		15 000 000
EE 149	Electrification of Klipstaple Farm 35 units	14(a)	Eskom	245 000			245 000
EE 150	Electrification of Breyten Ext. 4 266 units	13	Own Capital		1 596 000		1 596 000
EE 151	Electrification of 300 units on Ptn. 59 of the farm Van Oudshoornstroom 261- IT	16	DE		1 980 000		1 980 000
EE 152	Electrification of 104 units on subdivisions of erf 6840 Thusi Ville	2	DE	759 500			759 500
EE 153	Electrification of 85 units on subdivisions of erf 7718 Thusi Ville	2	DE	620 500			620 500
EE 154	Electrification of 60 units on subdivisions of erf 3596 Thusi Ville	9	DE		396 000		396 000
EE 157	Electrification of 600 units on Portion 55 of the farm Spitskop 276 IS (Phase 1 = 470 units)	2	DE	3 431 000			3 431 000
EE 158	Electrification of 95 units on Portion 183 of the farm Nooitgedacht 268 IT (Thuthukani & 3504)	2 & 3	DE	693 500			693 500
EE 159	Electrification of 94 units on subdivisions of erf 7689,5979 and 5148 Wesselton	1 & 2	DE		620 400		620 400

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2011/12	2012/13	2013/14	TOTAL
EE 161	Electrification of 99 units on Portion 183 of the farm Nooitgedacht 268 IT	2	DE	722 700			722 700
EE 162	Electrification of 98 units at Blairmore (New Scotland)	12	Eskom			718 000	718 000
EE 163	Electrification of 101 units at Big Village	12	Eskom		737 300		737 300
EE 164	Electrification of 95 units at Mgababa Village	12	Eskom		693 500		693 500
EE 165	Electrification of 48 units at The Gem	12	Eskom		350 400		350 400
EE 166	Electrification of 69 units at Broadholm	12	Eskom			503 700	503 700
EE 167	Electrification of 34 units at Lochleven	12	Eskom			248 000	248 000
EE 168	Electrification of 40 units at Isabelladale	12	Eskom		292 000		292 000
EE 169	Electrification of 48 units at Mlozi	12	Eskom		350 400		350 400
EE 172	Electrification of 25 units at farm Warburton 71 (KwaPiyopiyo)	12	Eskom		175 000		175 000
EE 173	Electrification of farm houses at Sizabantu farm 37 units	15	ESKOM			283 605	283 605
EE 174	Automated meter reading project (Large power consumers)	All	External Loans/Grant	4 624 000			4 624 000
EE 175	Hot water load control project	All	External Loans/Grant	8 400 100			8 400 100
<b>Roads</b>							
ER 03	Construction of roads and storm water drainage system at Mothopeng Street	4	GSDM		700 000		700 000
ER 04	Construction of roads and storm water drainage system at Ntshangase Street	4	GSDM		700 000		700 000
ER 101	Construction of tar / paved roads : Sibiya street	5	MIG	1 600 000			1 600 000
ER 102	Speed humps	5	Own Funds/Cap	25 000			25 000
ER 103	Speed hump OR Thambo street	9	Own Funds/Cap	25 000			25 000
ER 106	Safety equipment for roads and other construction purposes	All	Own funds		50 000		50 000

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2011/12	2012/13	2013/14	TOTAL
ER 14	Construction of roads and storm water	6	MIG		550 000		550 000
ER 16	Purchasing of tools and equipment	7	Own funds		25 000		25 000
ER 17	Construction and repairs of roads in Wesselton X 5 – Phase 2	7	MIG		3 500 000		3 500 000
ER 26	Road network Silindile: Upgrade gravel to tar / paved	15	MIG	4 000 000			4 000 000
ER 29	Speed humps Msukaligwa	All	Own funds	60 000	60 000		120 000
ER 41	Storm water dishes with grass block Sheepmoor	16	Own Funds		80 000		80 000
ER 49	Rebuild gravel road Amsterdamweg phase 2 Piet Retief rd./ brickworks	16	MIG	3 500 000	3 500 000		7 000 000
ER 51	Upgrade gravel to tar Cassim park (Phase 2)	3	GSDM	1 200 000			1 200 000
ER 67	Rebuild gravel road Isidingo / Kwachibikhulu phase 3 link road	14	MIG	3 500 000			3 500 000
ER 76	Purchase of 1 LDV for roads and storm water network	All	Loan external	225 000			225 000
ER 85	Rebuild gravel to tar / paved road with storm water systems in Chrissiesmeer admin unit	14	MIG /GSDM		3 500 000		3 500 000
ER 87	Tarring/paving of Dolmen and Albertina Streets	1	MIG /GSDM		2 000 000		2 000 000
ER 88	Speed hump OR Thambo street	4	Own Funds	15 000			15 000
ER 96	Speed humps	4	Own Funds	35 000			35 000
ER 97	Construction of tar / paved roads : Dlamini street	5	MIG /GSDM		350 000		350 000
ER 98	Construction of tar / paved roads : Mokoena street	5	MIG	1 200 000			1 200 000
ER 107	Construction of tar/paved roads: 14 <sup>th</sup> Avenue str. 407 m	4	MIG		1 500 000		1 500 000
ER 108	Construction of tar/paved roads: Simelane street 117 m	3	MIG		800 000		800 000
ER 109	Construction of tar/paved roads: Ngwane street 120 m	3	MIG		950 000		950 000
ER 110	Construction of tar/paved roads: Motau/Tutu Str. 284 m	3	MIG		2 500 000		2 500 000
ER 111	Construction of tar/paved roads: Samora Mashele street 595 m	9	MIG		2 000 000		2 000 000

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2011/12	2012/13	2013/14	TOTAL
ER 112	Construction of tar/paved roads: First Ruth Street 493 m	9	MIG		1 500 000		1 500 000
ER 113	Construction of tar/paved roads: Pieter Van Wyk street 596 m	8	MIG/GSDM		2 500 000		2 500 000
ER 114	Construction of tar/paved roads: Tayoob Street 1160 m	8	MIG		4 000 000		4 000 000
ER 115	Construction of tar/paved roads: Daffodil street 757 m	8	MIG/GSDM		3 200 000		3 200 000
ER 116	Construction of sidewalks and storm water drainage	All	MIG		25 000 000		25 000 000
ER 117	Construction of roads and storm water at Warburton	12	MIG			80 000 000	80 000 000
ER 118	Construction of roads at Wesselton	All	MIG			80 000 000	80 000 000
ER 119	Construction of roads at Davel	10	MIG			80 000 000	80 000 000
ER 120	Construction of clustered road at Sheepmoor	11	MIG			80 000 000	80 000 000
ER 92	Construction of tar /paved roads : Tekane street	4	MIG /GSDM		850 000		850 000
ER 93	Construction of tar /paved roads : Malaza street	4	MIG /GSDM		850 000		850 000
ER 94	Construction of tar /paved roads : Zwane street	4	MIG /GSDM		850 000		850 000
ER 99	Construction of tar / paved roads : Masango street	5	MIG /GSDM		450 000		450 000
ER 100	Construction of tar / paved roads : Gayiya street	5	MIG /GSDM		850 000		850 000
ER 121	Construction of clustered road at Lothair/Silindile	15	MIG			80 000 000	80 000 000
ER 122	Construction of clustered road at KwaZanele	14	MIG			80 000 000	80 000 000
ER 123	Construction of clustered road at Chrissiesmeer	14	MIG			80 000 000	80 000 000
ER 124	Construction of clustered road at Kwachibikulu	14	MIG			80 000 000	80 000 000
ER 125	Construction of clustered road at Extention 32,33 and 34	16	MIG			80 000 000	80 000 000
ER 126	Construction of tar/ paved roads: Ndlangamandla street	9	MIG		2 000 000		2 000 000
ER 127	Construction and repair road in President Fouche	8	MIG	2 000 000			2 000 000
ER 128	Construction and repair of road in Phosa Village phase 2	13	MIG	2 600 000			2 600 000
ER 129	Construction and repair of road in Davel	10	GSDM	3 000 000			3 000 000
ER 130	Construction and repair of road in Sheepmoor	11	GSDM	3 200 000			3 200 000

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2011/12	2012/13	2013/14	TOTAL
<b>Buildings</b>							
EB 09	Establish of a fire station at Lothair/ Silindile town	15	MIG /GSDM		1 400 000		1 400 000
EB 33	Tools and equipment	All	Own funds/Cap	25,000			25,000
EB 34	LDV	All	Own funds/Cap	100,000			100 000
CM 95	Replace paving Civic Centre	All	Own funds/Cap		66 157		66 157
CM 99	Replace Carpets at Council Chambers & mayoral office area & Extend to offices in the whole building	All	Own funds/Cap	150 000	150 000		300 000
<b>Mechanical Workshop</b>							
EMW 2	Tools and Equipment	All	Own funds/Cap	100,000			100,000
<b>Sanitation</b>							
ESNN 09	Refurbishment and upgrade of sewerage treatment at Davel (Phase 2)	10	GSDM	2 000 000			2 000 000
ESNN 14	Installation sanitation(VIP toilets) rural areas phase 2	2,8,9, 10,11,12,13,14, 15 &16	MIG	2 000 000			2 000 000
ESNN 19	Sewer reticulation at 122 units in Wesselton	1, 2 & 9	DHS	<b>450 000</b>			<b>450 000</b>
ESNN 20	Sewer reticulation at 278 units Kwachibikhulu	14(b)	DHS	<b>1 000 000</b>			<b>1 000 000</b>
ESNN 21	Construction of sewer line at Khayelisha at extension 6	2	GSDM	3 000 000			3 000 000
ESN 05	Internal sewer network at informal settlement next to O R Tambo	9	MIG /GSDM			350 000	350 000
ESNN 01	Proposed township of KwaZanele extension 5	14	Mpumalanga PHB / DBSA MIG			1 800 000	1 800 000
ESNN 02	Proposed township at Silindile	15	Mpumalanga PHB / DBSA			1 375 000	1 375 000
ESNN 10	Upgrading existing sewer treatment plant Sheepmoor	11	GSDM/ MIG		1 200 000		1 200 000
<b>Water</b>							
EWNN 18	Construct raw water pump station: Sheepmoor	11	GSDM/ MIG		1 000 000		1 000 000

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2011/12	2012/13	2013/14	TOTAL
EWNN 19	Construct 20 km pump line from Jericho dam to Sheepmoor	11	GSDM/ MIG		5 955 465		5 955 465
EWNN 30	Construct supply line to phase ii of housing project Silindile	15	MIG / GSDM			600 000	600 000
EWNN 13	Water network - replace +- 90 km ac pipes with upvc	All	GSDM			4 500 000	4 500 000
EWN 18	Drilling of boreholes in Msukaligwa farm areas	11	MIG	2 000 000			2 000 000
EWNN 46	Construction of water network at Khayelisha at extension 6	2	GSDM	3 000 000			3 000 000
EWNN 38	Purchase LDV's for water network	All	Loan External	225 000			225 000
EWNN 40	Construction of new pipeline to New Ermelo (Phase 2)	16	MIG		2 000 000		2 000 000
EWP 1	Concrete palisade fencing of reservoirs & Cemeteries in Msukaligwa (Phase 2)	All	MIG	2 335 000			2 335 000
EWP 7	Upgrade water purification plant at Msukaligwa	All	MIG	4 500 000	8 327 970		12 827 970
EWP 8	Internal water network at informal settlement next to O R Tambo	All	MIG / GSDM		400 000		400 000
EWNN 43	Water reticulation for 122 units at Wesselton	1, 2 & 9	DHS	<b>450 000</b>			<b>450 000</b>
EWNN 44	Water reticulation for 416 units at Wesselton Ext 7	9	DHS	10 400 000			10 400 000
EWNN 45	Water reticulation for 278 units at Kwachibikhulu	14(b)	DHS	<b>1 000 000</b>			<b>1 000 000</b>
EWN 19	Extend water reticulation in Sheepmoor	11	GSDM			1 500 000	1 500 000
EWP 5	Water purification plant Sheepmoor	11	MIG			3 500 000	3 500 000

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2011/12	2012/13	2013/14	TOTAL
<b>Public Safety</b>							
<b>Fire &amp; Rescue Services</b>							
PS 14	Procurement of breathing apparatus	All	Own capital		150,000		150,000
PS 32	Purchase of emergency vehicle	All	External Loan	400,000			400,000
PS 73	Purchase Positive Ventilator Fan	All	Own funds/Cap	150,000			150,000
<b>Traffic</b>							
PS 43	Scanners to detect drivers particulars	All	Own funds/Cap	100 000			100 000
PS 72	Street names/Traffic signs	All	Own funds/Cap	100 000			100 000
PS 87	Purchase of Furniture for Chief Traffic Officer and Admin office	Ermelo	Own funds/Cap	30 000			30 000
PS 88	Purchase of 3 air conditioners for Chief's office, Supt's office and Admin office	Ermelo	Own funds/Cap	15 000			15 000
PS 89	Purchase of 2 BMW 330i Sedans	Ermelo	Own funds/Cap		600 000		600 000
PS 90	Purchase of 1 Pro-laser MK3 Speed Machine	Ermelo	Own funds/Cap		180 000		180 000
PS 93	Purchase of trees pruner	All	Own funds/Cap	7 000			7 000
<b>Disaster Management</b>							
PS 86	Purchase of Acer ceiling mount bracket, wall screen and cable vga/m/30 for the projector	Ermelo	Own Funds/Cap	8 500			8 500
PS 24	Purchase of boardroom table	Ermelo	Own Funds/Cap	35 000			35 000
PS 91	Purchase of Juno Machine for Risk Assessment	Ermelo	Own Funds/Cap		40 000		40 000
PS 92	Purchase of office equipment and appliances	Ermelo	Own Funds/Cap	2 500			2 500
<b>Licensing</b>							
PS 81	Fencing of DLTC at Breyten	Breyten	Own funds/Cap	120 000			120 000
PS 74	Purchase of a licensing vehicle	All	Own funds/Cap		200 000		200 000
PS 94	Purchase of furniture for licensing staff	Ermelo	Own funds/Cap	20 000			20 000
<b>Safety and Security</b>							
PS 34	Access control	All	Own funds/Cap	168 000	100 000		268 000
PS 83	Purchase of Metal detectors	All	Own funds/Cap		50 000		50 000

## 2.4.2 Completed Projects 2006/7 – 2009/10

### Corporate Services

IDP No.	Project Description	Ward	Funding Source	Comments	Amount Spent
CM 92	Purchase of PA system and Equipment		Own Capital	Completed	1 700.00
CM 35	IT	All units	Own funds	Ongoing and on contract basis	8 200 000.00
CM 50	Learner ships	-	LGSETA Grant		1 000 000.00
CM 99	Replace Carpets at Council Chambers & mayoral office area & Extend to offices in the whole building	All	Own funds	Ongoing process through 2012	30 000.00
CM 100	Purchase of Pool Vehicle		Own funds	Completed	180 000.00
CM 102	Purchase of Minibus Office of the Speaker	Msukaligwa Pool	Own Funds	In process	300 000.00
CM 108	Purchase of data logger light meter	All	Own funds	Completed	2 640.00
CM 109	Purchase of data logger sound/noise meter	All	Own funds	Completed	2 305.00
CM 110	Upgrading of conferencing system at Council Chambers	All	Own funds	Completed	200 000.00
CM 111	Replace of carpet at the registry	All	Own funds	Completed	45 000.00
CM 126	Renovation of Municipal Building (front of House establishment, access control, Conference room)	Msukaligwa	Own funds	In process	200 000.00

### Office of the Municipal Manager

IDP No.	Project Description	Ward	Funding Source	Comments	Amount Spent
MM 2	Replacement of air conditioners in the office of the Municipal Manager	8	Own funds/Cap	Completed	55 000

### Community services

IDP No.	Project Description	Ward	Funding Source	Comments	Amount Spent
CHD 04	Purchase of filing cabinet		Own funds	Completed	6 000.00
CHH 149	Purchase of furniture	Ermelo	Own Funds	Completed	31 000.00

### Parks

CHP 140	Fencing of Kwazanele old Cemetery	14	MIG	Completed	312 500.00
CHP 141	Fencing of Lothair Cemetery	15	MIG	Completed	312 500.00
CHP 142	Fencing of KwaChibikhulu Cemetery	14	MIG	Completed	312 500.00



CHP 150	Fencing of Phumula Cemetery	4	MIG	Completed	312 500.00
CHP 151	Feasibility study of Kwazanele new Cemetery	14	MIG	Study in process	450 000.00
CHP 42	Purchase of 2 chainsaws	All	Own funds	Completed	10 000.00
CHP 43	Purchase of 4 ridden mower machines	All	Own funds	Ongoing process through 2011	100,000.00
CHP 46	Purchase of 12 bush cutters	All	Own funds	Ongoing process through 2012	60 000.00

#### Social Services

CHS 9	Visual electronic equipment e.g. DVD overhead projector	All	Own funds	Completed	10 000
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#### Waste

CHW 67	Purchase of Refuse Containers (Skip 1.1m3)	All	Own funds	Ongoing process through 2012	134 000.00
CHW 68	Purchase of 2 Tractors	All	Loans External	Ongoing process through 2012	900 000.00
CHW 70	Purchase of 1 refuse Tipper Trailer	All	Loans External	Ongoing process through 2012	250 000.00

#### Sports & Recreation

CHR 04	Purchase of 1 Slasher	All	Own funds	Completed	30 000.00
CHR 13	Purchase of 1 ridden mower	All	Own funds	Ongoing process through 2011	45 000.00
CM 18	Purchase of machinery – line marker	All	Own funds	Completed	35 000.00
CM 20	Upgrade of sport facility and tennis court	3	MIG	Completed	600 000.00

#### Libraries

CHL 04	Purchase of vacuum cleaner Ermelo Library		Own funds	Completed	4 000.00
CM 68	Establishment of new libraries Silindile	15	DCSR (prov)	Completed	5 000 000.00
CM 77	ICT for libraries	8,13,14(a&b),10.	Prov. Grant	In process	300 000.00
CM 85	Office furniture & Equipment for Libraries	all	Own funds	Ongoing process through 2012	35 000.00
CM 76	Upgrading of Wesselton library and furniture	1	Prov. Grant	In progress by DCSR	

#### Finance

F 21	Supply Chain Management System	All	MSIG	Completed	735 000.00
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#### Technical Services

##### Electricity

EE 005, EE 006, EE 010,	Installation of street lights in MSukaligwa	14, 10, (3, 6, 9), 7, 13	MIG	Completed	2 600 000.0
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EE 115, EE 122, EE 136, EE 137, EE 111, EE 139, EE 140, EE 141					
EE 058	Electrification of 300 stands Silindile	15	DE	In process	1 650 000.00
EE 106	Purchase of 2 LDVs/Bakkies	All	Own funds	In process	320 000.00
EE 113	Electrification of 500 houses at Davel (Phase 1 = 287 units & Phase 2 = 213 units)	10	Eskom	Ongoing through 2011	1 578 500.00
EE 116	New Gert Sibande substation	3	GS District	In process	7 000 000.00
EE 131	Electrification of 118 houses at Wesselton Ext 4 phase 2	9	DE	In process	650 000.00
EE143	Installation of SCADA systems	All	Own funds	Ongoing through 2012	250 000.00
EE 160	Electrification of 69 units on subdivisions of erf 7370 Wesselton	2	DE	Completed	455 400
EE 171	Electrification of 104 Units at Wesselton of Subdivisions on Erf 5097	9	DE	Completed	686 400
<b>Roads</b>					
ER 12	Construction of roads and storm water drainage system at Nchongwane Street	6	GSDM	Completed	
ER 19	Repairs to storm water inlet systems	All	Own funds	In process	147 000.00
ER 25	KwaZanele buffer roads – ring roads	14	MIG	Under construction	1 680 000.00
ER 35	Oosthuizen rebuild Sluiter and Murray	7 & 16	MIG	Completed	
ER 38	Intersections rebuild: concrete Kerk / Voortrekker	7	SANRAL	Completed	
ER 39	Intersections rebuild: concrete Oosthuisen / Murray	7	ESKOM	Completed	
ER 57	Intersections rebuild: Oos and Havenga street	7	ESKOM	Completed	
ER 64	Intersections rebuild: Merino and Chris de Villiers	7	ESKOM	Completed	
ER 65	Rehabilitate: Chris de Villiers	7	ESKOM Project	Completed	

ER 67	Rebuild gravel road Isidingo / Kwachibikhulu phase ii link road	14	MIG	Up to Phase 2 completed. Phase 3 to be funded in future	
ER 68	Rebuild Oosthuizen street	7 & 16	MIG	Completed	
ER 70(a)	Construct traffic control centre	16	Roads & Tsp	Weighbridge completed	
ER 71 (a)	Maintenance of bridge	2	Roads & Tsp	Completed	
ER 72 (a)	Coal haulage	9, 13 & 14	Roads & Tsp / ESKOM	In process	
ER 79	Intersections rebuild: concrete Kerk / Oosthuisen	7	SANRAL	Completed	
ER 44	Re-gravel of roads Lothair / Silindile	15	MIG	Completed	950 000.00
ER 48	Rebuild gravel road Amsterdamweg phase 1 Piet Retief rd. to Ext 32	16	GSDM / MIG	Completed	4 000 000,00
<b>Buildings</b>					
EB18	Renovation of civic centre in Msukaligwa municipality	All	MIG	Complete	1 395 020
EB 14	Replace gutters at Breyten mun. building	14	Own, GSDM, CMIP	Completed	
EB 15	Replace burglar proof at Breyten municipal building	14	Own, GSDM, CMIP	Completed	
EB 16	Fencing of graves Chrissiesmeer	14	MIG /GSDM	Partially completed	
<b>Sewer Network</b>					
ESP 7	Refurbishment and upgrade of sewerage treatment plant and sewer at Msukaligwa.	All	MIG / GSDM	Under construction - Ongoing through 2012	1 807 430,00
ESNN 07	Outfall sewer Wesselton ext 7	7, 4	GSDM	Under construction	1,000,000.00
ESNN 08	New 5 mega litre sewer plant : south of Ermelo	3, 6, 8	MIG / GSDM	Under construction	5,000,000.00
ESNN 04	Installation of VIP toilets for 500 houses Davel /Kwadela	10	MIG / GSDM	Sewer network installed (Completed)	
ESNN 14	Installation sanitation(VIP toilets) rural areas phase 1	11	GSDM/MIG	Under construction - Ongoing through 2012	4,000,000.00
<b>Water</b>					
EWN 01	Boreholes	All	MIG / GSDM	Ongoing through 2012	3,000,000.00
EWN 20	75mm submersible (spindle driven) water pump with petrol power supply	All	Own funds	Completed	13 000.00
EWN 16	Establishment of water testing station	3	GSDM	Completed	
EWN 17	Construction of new elevated tank for Wesselton	1	MIG	Completed	5 500 000
EWN 18	Drilling of boreholes, storage reservoir, and	11	MIG	Ongoing process through 2012	6 000 000

	extension of reticulation				
EWNN 03	Install water network at Lothair / Silindile phase 1	15	GSDM, CMIP, DWAF	Completed	
EWNN 13	Water network - replace +- 90 km ac pipes with upvc	All	DSDM	Ongoing through 2012	1 000 000.00
EWP 1	Concrete palisade fencing of reservoirs in Msukaligwa X 4	All	MIG / GSDM	Ongoing through 2012	1 250 000.00
EWP 20	Settle escalation costs incurred during the construction of the WTP in Ermelo	All	GSDM	Completed	1 500 000.00
EWP 7	Upgrade water purification plants at Msukaligwa	All	MIG / GSDM	Ongoing through 2012	2 550 000.00

### **Public Safety**

#### **Fire & Rescue Services**

EB 11	New Fire Station – Breyten/ Kwazanele town	14	Own capital	Completed	200,000.00
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#### **Traffic Control**

PS 48	Purchase of a Sedan vehicle	All	Own capital	Completed	250 000.00
PS 55	Purchase of 6.6 ladder with extension	All	Own capital	Completed	7 000.00
PS 84	Establishment of Law enforcement solution	All	Ext. funds	In process	1 000 000.00
PS 85	Purchase of Bakkie/LDV	All	Own capital	Completed	350 000.00

#### **Disaster Management**

PS 24	Purchase of boardroom table with chairs and projector	Ermelo	Own capital	Completed (Only Chairs & Projector Purchased)	15 000.00
PS 66	Purchase of tents	All	Own capital	Completed	30 000.00
PS 79	Purchase of Furniture for disaster Chief	Ermelo	Own capital	Completed	11 650.00

#### **Licensing**

PS 76	Purchase of 12m container for filing of documents	Ermelo	Own capital	Completed	50 000.00
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#### **Safety and Security**

PS 34	Access control	All	Own capital	Completed	58 000.00
PS 82	Security doors at public safety	Ermelo	Own capital	Completed	48 350.00

### **2.4.3 Municipal Implemented Projects 2010/2011**

#### **Corporate Services**

CM 52	Purchase of Furniture, equipment & machinery in all admin unit halls & offices		Own funds/Cap	In process	50 000
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### **Office of the Municipal Manager**

				In process	15 000
MM 5	Upgrading of computers Town Services	7	Own funds/Cap	In process	35 000
CM 118 CM 121 CM124	Youth, Women & Physically challenged Summit	Msukaligwa	Own Funding/Ops	Project plan under development	100 000
CM 119	Entrepreneurship Development , Women and Youth Business Leakages Exhibition	Msukaligwa	NYDA, Own Funds & GSDM	Completed	10 000
CM 120	Formulation of Women Development Strategy	Msukaligwa	Own Funding GSDM	Transversal strategy being developed	15 000
CM 122	International Day for Elder Person's	All Wards	Own funds/Ops	Completed in partnership with GSDM	5 000
CHS 1	Capacity building, education and HIV/AIDS awareness programmes for employees and community projects	All	Own funds/Ops.	Development stage of training needs assessment process	40 000
CM 128	Ward committees and Public Participation programmes	All	Own funds/Ops	Done as per programme on ward committees and ward community meetings (IDP, Budget etc.) – ongoing process.	240 000
<b>Town Planning</b>					
ETP 02	Spatial Development Framework/town planning scheme	All	MIG / Own funds	Completed	

### **Community Services**

#### **Housing**

CHH 151	Construction of Public Toilets	6 & 9	Own funds/Cap	In supply chain process	20 000
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#### **Parks & Cemeteries**

CHP 138	Ermelo Cemetery Fencing	All	MIG	Completed	500 000
CHP 149	Fencing of Davel Cemetery	10	MIG	In process – Contractor appointed	500 000
CHP 153	Fencing of Kwadela Cemetery	10	MIG	In process – Contractor appointed	500 000
CHP 145	Extended Hedges trimmer	All	Own funds/Cap	Completed	4 400
CHP 154	Fencing of Kwazanele new Cemetery	14	MIG	Completed	1 140 000
CHP 46	Purchase of 12 bush cutters	All	Own funds/Cap	Completed	18 200
CHP 56	Purchase of 2 Pole Pruner Saws (1 purchased)	All	Own funds/Cap	Completed	7 400

#### **Waste Management**

CHW 67	Purchase of Refuse Containers (Skip 1.1m3)	All	Own funds/Cap	In process of procuring – 1 for 2010/11	30 000
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**Sports & Recreation**

CHR 14	Purchase of 5 bush cutters	All	Own funds/Cap	In supply chain process	2 750
CHR 26	Plastic chairs		Own funds/Cap	In supply chain process	4 000
CHR 27	Procurement of javelin		Own funds/Cap	In supply chain process	2 000
CHR 28	Procurement of fertilizer		Own funds/Ops	In supply chain process	3 000
CHR 29	Purchase of Boom sprayer		Own funds/Cap	In supply chain process	8 250
CHR 30	Refurbishment and upgrading of Ermelo Swimming Pool		NLDTF	Waiting for approval from NLDTF	1 000 000

**Library Services**

CM 85	Office furniture & Equipment for Libraries	all	Own funds/Cap	Completed	20 000
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**Finance**

F 6	Office furniture & Equipment – new staff	Ermelo	Own Capital	Ongoing process through 2012	50 000.00
F 12	GAMAP/GRAP legislative relevant system upgrading	All	Fin. Man. Grant	Ongoing process through 2012	50 000.00
F 14	Provision for internship students	All	Fin. Man. Grant	Ongoing process through 2012	750 000
F 20	Automated meter reading project (Large power consumers)	All	External Loans/Grant	In process(See EE 174)	4 624 000
F 21	Hot water load control project	All	External Loans/Grant	In process(See EE 175)	8 400 100

**Technical Services****Electricity**

EE 005, EE 006, EE 010, EE 115, EE 122, EE 136, EE 137, EE 111, EE 139, EE 140, EE 141	Installation of street lights in MSukaligwa	14, 10, (3, 6, 9), 7, 13	MIG	90% Complete	2 000 000
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EE 058	Electrification of 58 stands Silindile – Phase 3	15	DE	60% complete	382 800
EE 061	Electrification of 500 stands Ermelo Ext 33 <ul style="list-style-type: none"> <li>Phase 1 – 260 units</li> </ul>	16	DE	70% complete	1 880 503
EE 064	Electrification of 500 stands Warburton & Daviddale final Phase <ul style="list-style-type: none"> <li>50 Units – Warburton 2010/11</li> <li>150 Units – Daviddale 2010/11</li> </ul>	12	Eskom in -kind	In process	2 004 600
EE 065	Electrification of 600 stands Chrissiesmeer <ul style="list-style-type: none"> <li>Phase 1 – 150 unit</li> </ul>	16	Eskom in -kind	Completed	1 505 400
EE 145	Bulk Power meter project (6 meters)	All	Own funds	In process	92 000.00
<b>Roads</b>					
ER 17	Construction and repairs of roads in Wesselton X 5 – (Dludlu & Hlubi)	7	MIG	30% Completed	2 500 000
ER 81	Rebuild gravel to tar / paved roads with storm water systems in Sheepmoor:	11	GSDM	95% Completed	3 000 000
ER 82	Rebuild gravel to tar / paved roads with storm water systems in Davel / Kwadela	10	GSDM	60% Completed	3 000 000
ER 84	Rebuild gravel to tar / paved road with storm water systems in Breyten admin unit	13/14	GSDM	50% Completed	3 000 000
ER 95	Construction of tar /paved roads : Manana street	4	MIG	On tender stage	1 500 000
<b>Buildings</b>					
ESP 7	Refurbishment and upgrade of sewerage treatment plant and sewer at Wesselton	All	GSDM	In process	4 000 000
ESNN 09	Refurbishment and upgrade of sewerage treatment at Davel	10	MIG	On tender Stage	3 500 000
ESNN 14	Installation sanitation(VIP toilets) rural areas phase 1	2,8,9, 10,11,12,13,14, 15 &16	MIG GSDM	35% Completed Completed – 215 toilets	5 426 560 2 000 000
ESNN 18	Installation of Sewer line at Erf 3596 and Thambo Ville, Wesselton	1 & 3	Own Funds/Cap	Thambo – On tender Erf 3596 - 50% complete	250 000
<b>Water</b>					
EWN 01	Boreholes	All	GSDM	Completed	1 000 000
EWN 12	Purchase of machinery and equipment – Trailer Unit complete with generator, floodlights and	All	Own Funds/Cap	In process	120 000

	power tools				
EWNN 07	Drilling of boreholes, installation of pumps, storage reservoir, water network	All	MIG	On tender Stage	2 000 000
EWP 18	Compilation of WSDP	All	GSDM	Completed	
EWNN 41	Construction of water reticulation at New Ermelo	16		On Tender stage	2 748 370
EWP 1	Concrete palisade fencing of reservoirs in Msukaligwa X 4	All	MIG	45% Completed	1 000 000
EWP 7	Upgrade water purification plant at Msukaligwa and increase of storage facility	All	MIG	15% Completed	4 616 320
EWNN 42	Installation of water line at Erf 3596, Wesselton	1 & 3	Own Funds/Cap	In process	50 000

#### **Public Safety**

PS 21	Purchase of 1 x Major Fire Pumper	All	External Loan	In process	2,600,000
PS 80	Fencing DLTC at Ermelo	Ermelo	Own funds/Cap	Completed	110 000

### **2.4.4 Unfunded Projects for 2014 – 2015 Financial Years**

#### **Corporate Services and Office of the Municipal Manager**

<b>IDP No.</b>	<b>Project Description</b>	<b>Ward</b>	<b>Funding Source</b>	<b>Comments</b>	<b>Estimated Amount</b>
MM 4	Construction of offices for Ward Committees at Sheepmoor and Warburton	11 & 12	NDPG/MIG/LGSETA	Moved to 14/15	1 500 000
CM 71	Tourism feasibility study	All units	External funds - Belgium	Moved to 14/15	200 000
CM 90	Development of Personal Development Plans and Career parthing		Own	Moved to 14/15	600 000
CM 94	Refurbishment of all Halls	All wards	NDPG	Moved to 14/15	1 000 000
CM 101	Purchase of 2 Mini buses	Msukaligwa Pool	Own funds	Moved to 14/15	600 000
CM 103	Office Furniture for office of the Speaker ( New position to be filled)	Msukaligwa Offices	Own Funds	Moved to 14/15	18 000



CM 105	Offices –Ward Committees –	Ward 11 and 12	GSDM/MIG	Moved to 14/15	700 000
CM 106	CBP –Projects-Ward Committees(Gardens etc)	All Wards	MIG/GSDM	Moved to 14/15	1 050 000
CM 112	Establishment of Youth Advisory Centre	All	MIG/GSDM	Moved to 14/15	950 000
CM 114	Career Exhibition day	Msukaligwa	Own Funds & GSDM and sponsors	Moved to 14/15	350 000
CM 123	Formulation of persons' with disability development strategy	Msukaligwa	Own funding, GSDM	Moved to 14/15	150 000
CM 125	Re-crafting of the communication policy	Msukaligwa	Own Capital	Moved to 14/15	60 000

### **Community services**

<b>IDP No.</b>	<b>Project Description</b>	<b>Ward</b>	<b>Funding Source</b>	<b>Comments</b>	<b>Estimated Amount</b>
CHH 7	Construction of a housing office: Wesselton ext. 3	Ward 9	Own funds	Moved to 14/15	250 000
CHH 9	Purchase of land at Warburton	Ward 12	DLA & DHS	Moved to 14/15	250 000
CHH 21	Consolidation & subdivision of sites: Sheepmoor	Ward 11	Own Funds & DHS	Moved to 14/15	150 000
CHH 22	Consolidation & subdivision of sites: Erf 3404 Wesselton Ext. 2	Ward 4	Own Funds & DHS	Moved to 14/15	60 000
CHH 147	Township establishment and sub-division of erven 426, 427, 428, 429, 430, 431, & 432 Nganga	12	PDH	Moved to 14/15	160 000
CHH 150	Registration and incorporation of 90 sites (Thambo Ville) into Wesselton	3	Own Funds	Moved to 14/15	300 000
CHE 134	Vehicle for Hawker control officer	All	Own Funds	Moved to 14/15	120 000
CHS 2	Refurbishment of the Wellness Centre	All	Own funding	Moved to 14/15	30 000
CHS 3	Furniture & Appliances for the Wellness Centre	All	Own funding	Moved to 14/15	25 000
CHS 4	Refurbishment Training centre for Community-Based Organisations	All	Own funding	Moved to 14/15	13 000
CHS 5	Establishment of a Trauma centre	All	Ext. Funds	Moved to 14/15	1 200 000
CHS 6	Establishment of a Hospice	All	Ext. Funds	Moved to 14/15	2 200 000
CHS 12	Purchase of signboard	All	Own & Ext.	Moved to 14/15	28 000
CHS 14	Purchase of farm	All	DLA & DARDLA	Moved to 14/15	1 500 000

CHW 125	Purchase of 1 x half ton LDV	All	Municipality	Moved to 14/15	180 000
CHW 124	Purchase of 2 Telecon Container Trailers	All	Municipality	Moved to 14/15	190 000
CM 24	Upgrading of sport field and refurbishment of basketball court	3	MIG	Moved to 14/15	500 000
CHL 08	Security system at library	Libraries	MIG	Moved to 14/15	400 000
CHL 09	Relocation of 1 library at Davel	10	MIG	Moved to 14/15	100 000
CHL 10	Mobile library	All units	council	Moved to 14/15	900 000
CHL 11	Building of new library	Ward 8	MIG	Moved to 14/15	8 000 000
CHR 09	Purchase of a bakkie drawn Trailer		Own	Moved to 14/15	180 000
CHR 10	Purchase of a minibus for sports section		Own	Moved to 14/15	280 000
CHR 11	Purchase of an LDV/Bakkie		Own	Moved to 14/15	200 000
CHR 12	Purchase of Tractor drawn slasher	All	Own funds	Moved to 14/15	20 000
CHR 17	Fencing of sports facilities	All	MIG	Moved to 14/15	2 000 000
CHR 18	Upgrading of Mpumalanga stadium	3	Ext. funds	Moved to 14/15	31 000 000
CHR 19	Upgrading of ablution block in Breyten	13 and 14	Ext. funds	Moved to 14/15	150 000

### Finance

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
F 10	Upgrading of store facility – safeguard inventory		Own Capital	Moved to 14/15	250 000
F 11	Data Clean-up process (Credit control data correction)		MSIG	Moved to 14/15	600 000
F 19	Bulk Power meter project (6 meters)	All	Own Capital	Moved to 14/15	92 000
F 20	Automated meter reading project (Large power consumers)	All	Ext. loans / Grants	Moved to 14/15	4 624 000
F 21	Hot water load control project	All	Ext. loans / Grants	Moved to 14/15	8 400 100.00

**Technical Services**

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
EE 001	Wesselton Substation upgrading of switchgear	4	Own Capital	Moved to 14/15	1 000 000
EE 003	Upgrading of KwaZanele Substation	14	Own Capital	Moved to 14/15	1 000 000
EE 004	Provide public lights Silindile Ext 2	15	MIG	Moved to 14/15	450 000
EE 007	Replace old cables Wesselton, Ermelo, Breyten, Kwazanele	6,7,8,13,14	Own Capital	Moved to 14/15	1 500 000
EE 008	Replacement of Main feeder Breakers 11 KV substation Ermelo	6	Own Capital	Moved to 14/15	1 500 000
EE 009	Installation of 11KV electrical network in the Ermelo CBD	7	Own Capital	Moved to 14/15	1 000 000
EE 021	Purification of transformer oil for Ermelo/Wesselton 11KV/88KV	1, 2, 3,4, 5, 6,7,8, 9	Own Capital	Moved to 14/15	300 000
EE 022	Purchasing of machinery and equipment for the Breyten Administration Unit	13, 14	Own Capital	Moved to 14/15	100 000
EE 023	Purify transformer oil 11kv- Breyten	13, 14	Own Capital	Moved to 14/15	100 000
EE 170	Electrification of 500 units at Breyten	13	DoE	Moved to 14/15	3 300 000
EE 105	Replace meter kiosks Ermelo, Wesselton, Breyten and KwaZanele	All	Own Capital	Moved to 14/15	1 000 000
EE 155	Electrification of 22 units on subdivisions of erf 894 Wesselton	4	DoE	Moved to 14/15	159 000
EE 156	Electrification of 30 units on subdivisions of erf 889 Wesselton	4	DoE	Moved to 14/15	198 000
EE 107	1X Streetlight trucks 3 ton with cherry picker	All	Own Capital	Moved to 14/15	300 000
EE 108	1 X Truck 8 ton	All	Own Capital	Moved to 14/15	500 000
EE 109	Upgrading of 11 KV Substation	All	Own Capital	Moved to 14/15	2 000 000
EE 110	Lv bundle conductor Cassim park	3	Own Capital	Moved to 14/15	800 000
EE 112	Lv bundle conductor Wesselton	1	Own Capital	Moved to 14/15	500 000
EE 117	Refurbishment of Mini substations in Ermelo	All wards Ermelo	Own Capital	Moved to 14/15	1 200 000
EE 118	Replacement of Switchgears at 11KV Substation Ermelo	All wards Ermelo	Own Capital	Moved to 14/15	2 250 000
EE 119	Replacement of Switchgear sat Wesselton Ext 1 Switching Substation	4	Own Capital	Moved to 14/15	1 000 000

EE 120	Installation of ripple control devices at Wesselton	All wards in Wesselton	Eskom	Moved to 14/15	1 500 000
EE 121	Replacement of Electrical protection and Test equipments		Own Capital	Moved to 14/15	100 000
EE 123	Replacement of 350 domestic conventional meters at Silindile	15	Own Capital	Moved to 14/15	350 000
EE 124	Installation of Back up supply to all Directors		Own Capital	Moved to 14/15	60 000
EE 126	Upgrade of 11KV Substation Breyten	13	Own Capital	Moved to 14/15	500 000
EE 129	Installation of Lightning arresters on all 11Kv lines	All	Own Capital	Moved to 14/15	200 000
EE 132	Electrification of farm workers houses at Clifton farm 26 units		Eskom	Moved to 14/15	250 000
EE 133	Electrification of farm workers houses at Mooivley farm		Eskom	Moved to 14/15	250 000
EE 134	Electrification of farm workers houses at Lochlven farm		Eskom	Moved to 14/15	250 000
EE 135	Electrification of farm workers houses at Winkelhaak farm	2	Eskom	Moved to 14/15	250 000.00
EE142	Electricity Master Plan	All	Own Capital	Moved to 14/15	500 000
EE144	Installation of street lights Kerk street	8	MIG	Moved to 14/15	350 000
ER 01	Investigation into storm water management and designs - Kwadela	10	GSDM	Moved to 14/15	500 000
ER 02	Conduct Pavement Monitoring System for Msukaligwa	All	GSDM	Moved to 14/15	550 000
ER 05	Construction of roads and storm water drainage system at Dlundu Street	6	MIG	Moved to 14/15	520 000
ER 07	Construction of roads and storm water drainage system at Hlubi Street	6	MIG	Moved to 14/15	1 400 000
ER 06	Construction of roads and storm water drainage system at Dube Street	6	GSDM	Moved to 14/15	800 000
ER 08	Construction of roads and storm water drainage system at Kunene Street	6	GSDM	Moved to 14/15	750 000
ER 09	Construction of roads and storm water drainage system at Mabalisa Street	6	GSDM	Moved to 14/15	1 300 000
ER 10	Rehabilitation of roads and storm water drainage	6	GSDM	Moved to 14/15	1 000 000

	system at Magwaza Street Phase II				
ER 11	Rehabilitation of roads and storm water drainage system at Mkhwanazi Street	6	GSDM	Moved to 14/15	700 000
ER 13	Construction of roads and storm water drainage system at Ngubeni Street	6	GSDM	Moved to 14/15	480 000
ER 15	Construction of roads and storm water drainage system at Nhlapo Street	6	GSDM	Moved to 14/15	650 000
ER 20	Upgrade gravel to tar road: Smuts street phase 2	7	GSDM/ MIG	Moved to 14/15	2 000 000
ER 21	Roads and Storm water Master Plan	All	GSDM/ MIG	Moved to 14/15	500 000
ER 22	Pedestrian crossing at Breyten	13	EDC / MRTP	Moved to 14/15	1 250 000
ER 23	Construction of tar/paved roads: Breyten X 4	13	PHB / MIG / GSDM	Moved to 14/15	900 000
ER 24	Upgrading road network KwaZanele: Gravel to tar or paved	14	GSDM	Moved to 14/15	4 500 000
ER 31	Proposed township situated on Ext 34: Construct tar / paved roads	16	PHB / MIG	Moved to 14/15	5 500 000
ER 32	Upgrade gravel roads: Access to informal settlements	All	GSDM / MIG	Moved to 14/15	500 000
ER 34	Midblock sub soil Smuts and Wilger	16	GSDM / MIG	Moved to 14/15	110 000
ER 36	Border Rebuild (left lanes) Voortrekker / Wedgewood	16	GSDM / MIG	Moved to 14/15	2 900 000
ER 37	Intersections rebuild: concrete Voortrekker / Border	16	GSDM	Moved to 14/15	900 000
ER 40	Storm water trenches + pipe crossing Chrissiesmeer	16	MIG	Moved to 14/15	80 000
ER 42	Clean and construct new storm water systems: Davel / Kwadela	10	MIG	Moved to 14/15	120 000
ER 43	Re-gravel of roads Davel / Kwadela	10	Own Capital	Moved to 14/15	500 000
ER 45	Rebuild tar roads phase 1 Wesselton (old)	6	GSDM / MIG	Moved to 14/15	2 500 000
ER 46	Storm water Ndlangamandla street	9	DSDM / MIG	Moved to 14/15	400 000
ER 50	Re-gravel existing roads ext 14	3	MIG	Moved to 14/15	300 000
ER 53	Mill and pre-mix tar road Joubert street	3 & 7	DSDM / MIG	Moved to 14/15	2 600 000
ER 54	Upgrade gravel to paved road ext 14 ring roads	3	DSDM / MIG	Moved to 14/15	2 500 000
ER 66	Rehabilitate: Havenga street	7	ESKOM Project	Moved to 14/15	8 000 000

ER 69 (a)	Design: provincial proclaimed roads	9, 13 & 14	Roads & Tsp	No information on this project	
ER 69 (b)	Construction of roads and storm water drainage at Nhlapho street	3	MIG /GSDM	Moved to 14/15	2 500 000
ER 70 (b)	Provide internal roads and storm water system in residential township: Nganga	14	MIG	Moved to 14/15	3 500 000
ER 71 (b)	Construction of roads and storm water drainage at Magwaza street	3	MIG /GSDM	Moved to 14/15	800 000
ER 72 (b)	Pedestrian crossing at Breyten	14	MIG /GSDM	Funds applied for from MIG	1 500 000
ER 73	Paving of the pedestrian way on the sidewalk. 1 <sup>st</sup> phase	3	MIG /GSDM	Moved to 14/15	450 000
ER 74	Storm water channel	16	MIG /GSDM	Moved to 14/15	350 000
ER 75	Grading of access road & tarring / paving between blocks	16	MIG /GSDM	Moved to 14/15	300 000
ER 77	Proposed Davel densification project: Construction of tarred / paved road	10	PHB / MIG	Moved to 14/15	3 000 000
ER 78	Proposed Sheepmoor densification project: Construction of tarred / paved roads	11	PHB / MIG	Moved to 14/15	3 500 000
ER 80	Intersections rebuild: concrete industrial / border	16	GSDM / MIG	Moved to 14/15	1 100 000
ER 83	Rebuild gravel to tar / paved roads with storm water systems in Lothair / Silindile	15	MIG /GSDM	Moved to 14/15	3 500 000
ER 86	Internal road network at informal settlement next to O R Tambo street	1 / 9	MIG /GSDM	Moved to 14/15	1 000 000
ER 89	To re-gravel roads and construct storm water systems	2	MIG /GSDM	Moved to 14/15	150 000
ER 104	Maintenance and re-sealing of gravel, / tarred roads	All	MIG	Moved to 14/15	500 000
ER 105	Rehabilitation of roads by construction of an asphalt layer, seal or paving blocks	All	GSDM / MIG	Moved to 14/15	10 000 000
EB 01	Repair roof of Ermelo civic centre	7	Own, GSDM, CMIP	Moved to 14/15	200 000
EB 02	Fencing of dams	All	Own, GSDM, CMIP	See fencing of reservoirs (EWP 1)	

EB 03	Establish new fire house- Lothair	15	Own, GSDM, CMIP	See EB 09	50 000
EB 04	Extension to license office building- Ermelo	9	Own, GSDM, CMIP	Moved to 14/15	150 000
EB 05	Renovation to northern purification plant buildings	9	Own, GSDM, CMIP	See EWP 7	
EB 06	Renovations at Chrissiesmeer council building	16	Own, GSDM, CMIP	Moved to 14/15	250 000
EB 07	Establish of a fire station at Davel/ Kwadela town	10	MIG /GSDM	Moved to 14/15	1 400 000
EB 08	Renovations at Ermelo council building	9	Own, GSDM, CMIP	Moved to 14/15	300 000
EB 10	Renovations civic centre roof	9	Own, GSDM, CMIP	See EB 01	
EB 12	Renovation to Simon Mantell building	9	Own, GSDM, CMIP	Moved to 14/15	90 000
EB 13	Fencing Lothair office block 1 <sup>st</sup> phase	15	MIG /GSDM	Moved to 14/15	300 000
EB 19	Renovation to Breyten purifying plant	14	Own, GSDM, CMIP	See EWP 7	
EB 20	Car ports	All	Msukaligwa	Moved to 14/15	180 000
EB 21	Construct a new council chambers at civic centre	9	Own, GSDM, CMIP	Moved to 14/15	15 000 000
EB 22	Renovation to Wesselton administration offices	6	Own, GSDM, CMIP	Moved to 14/15	250 000
EB 23	Construct a new workshop at Sheepmoor admin unit	11	Own, GSDM, CMIP	Moved to 14/15	150 000
EB 24	Renovation to Paratus centre	9	Own, GSDM, CMIP	Moved to 14/15	60 000
EB 25	Renovation workshops Ermelo	4	Own, GSDM, CMIP	Moved to 14/15	40 000
EB 26	Repairs to buildings at the golf course	1	Own, GSDM, CMIP	Moved to 14/15	80 000
EB 27	Replace gutters at Ermelo civic centre	9	Own, GSDM, CMIP	Refer to EB 01	
EB 28	Renovation of Civic Centre in Msukaligwa	7	MIG /GSDM	Refer to EB18	
EB 29	Renovation to Councils Halls	All	Own, GSDM,	Moved to 14/15	900 000

			CMIP		
EB 30	Upgrading of Hawkers Stall	7	Own, GSDM, CMIP	Moved to 14/15	150 000
ETP 04	development of GIS system	All	MSIG / MIG	Moved to 14/15	1 420 000
ETP 05	Performance management unit: Integrated management information system	All	MIG	Moved to 14/15	1 800 000
ETP 06	Spatial Land use management system	All	DPLG, GSDM, MIG, Own Cap.	Moved to 14/15	800 000
ESN 01	Sewer networks rural areas	All	DSDM / MIG	Moved to 14/15	5 400 000
ESN 02	Purchasing of machinery and equipment for Breyten administrative unit	7	Msukaligwa capital budget – MIG	Moved to 14/15	1 200 000
ESN 03	Repair to building at Ermelo	7	Msukaligwa capital budget	Moved to 14/15	60 000
ESN 04	Construction of VIP toilets at rural areas	9	DSDM / MIG	Refer to ESNN 14	
ESN 06	Upgrade sewer network in Msukaligwa	All	MIG /GSDM	Moved to 14/15	8 000 000
ESN 07	Waste Water Treatment Plants in Msukaligwa	All	MIG /GSDM	Moved to 14/15	100 000
ESNN 03	Installation of VIP toilets	11	DWAF	Refer to ESNN14	
ESNN 05	Sewer network new Ermelo	16	MIG	Moved to 14/15	1 500 000
ESNN 06	Sanitation feasibility study	All	External funds – Belgium	Moved to 14/15	450 000
ESNN 06	Rural network (sewer)	All	MIG / GSDM	Moved to 14/15	13 400 000
ESNN 11	Internal sewer reticulation: KwaZanele ext 5	14	DSDM/ MIG	Moved to 14/15	1 200 000
ESNN 12	Construct 1 mega litre sewer plant	14	DSDM/ MIG	Moved to 14/15	2 800 000
ESNN 13	Sewer pump station : Lothair	15	GSDM/ MIG	Moved to 14/15	660 000
ESNN 15	Purchase of 6 ldv's for sewer network	All	MIG /GSDM	Moved to 14/15	320 000
ESNN 16	Construction of 820 of VIP toilets	12	MIG	Refer to ENN 14	
ESNN 17	Sewer household connections at Nganga	12	MIG	Moved to 14/15	
ESP 1	Installation sanitation (Toilets) squatter area	2 a	MIG /GSDM	Moved to 14/15	150 000



ESP 2	Installation sanitation ( VIPs Toilets) in the ward	2 b	MIG /GSDM	Moved to 14/15	150 000
ESP 3	Maintenance sewer system at Everest Park	5	MIG /GSDM	Moved to 14/15	150 000
ESP 4	Installation toilets on the farms / Cassim park	8	MIG /GSDM	Moved to 14/15	200 000
ESP 5	Installation of sanitation ( Pit VIP Toilets ) in the rural area	8	MIG /GSDM	Moved to 14/15	200 000
ESP 6	WWTP Audit	All	MIG /GSDM	Moved to 14/15	100 000
EWN 02	Torbanite dam - investigation to determine the feasibility of raising the dam wall	9	MIG	Moved to 14/15	150 000
EWN 03	Investigate raw water resources in Msukaligwa	All	DWAF	Moved to 14/15	800 000
EWN 04	To determine pressure zones and identify suitable solutions for upgrading of internal water networks in Msukaligwa	All	DWAF	Moved to 14/15	300 000
EWN 13	Proposed Davel densification project	10	Mpumalanga PHB / DBSA	Moved to 14/15	2 000 000
EWN 14	Proposed Sheepmoor densification project	11	Mpumalanga PHB / DBSA	Moved to 14/15	1 000 000
EWN 15	Proposed township of KwaZanele extension 5	14	Mpumalanga PHB / DBSA	Moved to 14/15	1 000 000
EWNN 01	Purchasing of machinery and equipment for Ermelo administrative unit	7	Msukaligwa capital budget	Moved to 14/15	800 000
EWNN 02 (a)	Purchasing of machinery and equipment for Breyten administrative unit	13	Msukaligwa capital budget	Moved to 14/15	1 000 000
EWNN 02 (b)	Upgrade water purification plant-Davel	10	GSDM, MIG	Moved to 14/15	1 500 000
EWNN 04	Phase 1 - construction of raw water pump station, pump line and water treatment works	12	DWAF	Moved to 14/15	1 500 000
EWNN 05	Phase 2 - construction of storage reservoir and supply line	12	DWAF	Moved to 14/15	6 000 000
EWNN 06	Construction of raw water storage dam	12	DWAF	Moved to 14/15	5 000 000
EWNN 08	Raising of Turbinate dam	14	DWAF	Moved to 14/15	2 500 000
EWNN 09	Upgrade water purification plant Breyten	13	MIG	Moved to 14/15	3 000 000

EWNN 10	Implementation of recommendations of investigation into water reticulation networks	All	EDC / DWAF	Moved to 14/15	1 250 000
EWNN 11	Proposed township on portions 11 and / or 13 of the farm Nooitgedacht	16	Mpumalanga PHB / DBSA	Moved to 14/15	3 000 000
EWNN 12	Water networks rural areas	All	DSDM, MIG	Moved to 14/15	26 000 000
EWNN 14	Replacement of house connections and meters	All	DSDM/ MIG	Moved to 14/15	1 600 000
EWNN 15	Bulk raw water source study	All	DSDM/ MIG	Moved to 14/15	500 000
EWNN 16	Dedicated supply line for housing project in Wesselton	8	DSDM/ MIG	Moved to 14/15	600 000
EWNN 17	Arial survey and analysis of water reticulation network	All	DSDM/ MIG	Moved to 14/15	650 000
EWNN 21	Supply water network to 5 informal settlements: Warburton	14	DSDM/ MIG	Moved to 14/15	800 000
EWNN 24	Arial survey and analysis of water reticulation network	13 , 14	DSDM / MIG	Moved to 14/15	75 000
EWNN 25	Construct storage dam for raw water	14	DSDM / MIG	Moved to 14/15	3 000 000
EWNN 26	Bulk water source study	14	DSDM / MIG	Moved to 14/15	200 000
EWNN 27	Construct new water tower	14	DSDM / MIG	Moved to 14/15	2 000 000
EWNN 28	Upgrade existing pump station to Breyten	13 , 14	DSDM / MIG	Moved to 14/15	500 000
EWNN 29	Upgrade existing pipeline: Torbanite to Breyten	13 , 14	DSDM / MIG	Moved to 14/15	12 000 000
EWNN 31	Water network Wesselton ext 7	7, 4	DPLG, GSDM, MIG & Own budget	Moved to 14/15	3 000 000
EWNN 32	Road network Wesselton ext 7	7, 4	DPLG, GSDM, MIG & Own budget	Moved to 14/15	2 000 000

EWNN 33	Survey and design water borne sewer for 100 stands	15	DSDM/ MIG	Moved to 14/15	700 000
EWNN 34	Purchase of JCB back actor	All	DSDM/ MIG	Moved to 14/15	750 000
EWNN 35	Dam safety inspections	All	MIG	Moved to 14/15	450 000
EWNN 36	Maintenance bulk water valves and equipment-Wesselton	2	MIG	Moved to 14/15	100 000
EWNN 37	Construction of reservoir at Kwachibikhulu/ Chrissie	14	MIG /GSDM	Moved to 14/15	2 000 000
EWNN 39	Construction of 10 mega litre reservoir	All	MIG /GSDM / Msukaligwa	Moved to 14/15	12 000 000
EWNSN 1	Water& sewer networks	16	MIG /GSDM	Moved to 14/15	350 000
EWP 11	O&M for Bulk Water Services in Msukaligwa	All	MIG / GSDM	Moved to 14/15	10 200
EWP 12	Replacement of water pipes in Long Homes and Everest pipes	1	MIG / GSDM	Moved to 14/15	400 000
EWP 13	Drilling of boreholes in garden area ext 1	4	MIG / GSDM	Moved to 14/15	100 000
EWP 14	Drilling of boreholes on the farms	8	MIG / GSDM	Refer to EWN 01	
EWP 15	Replacement of water pipes in Cassim park	8	MIG / GSDM	Moved to 14/15	400 000
EWP 16	Drilling of boreholes and upgrading of water network	9	MIG / GSDM	Refer to EWN 01	
EWP 17	Drilling of boreholes in rural areas	13	MIG / GSDM	Refer to EWN 01	
EWP 19	Dam safety inspection	All	MIG/ GSDM	Refer to EWNN35	
EWP 2	Upgrade raw water pump line in Lothair	15	MIG / GSDM	Moved to 14/15	4 500 000
EWP 3	Investigation into potable water capacity storage (Reservoirs)	All	MIG / GSDM	Moved to 14/15	500 000
EWP 4	Implementation of investigation results into potable water storage (Reservoirs)	All	MIG / GSDM	Moved to 14/15	
EWP 6	Upgrade pipe network at Ermelo Northern Reservoir:	All	MIG / GSDM	Moved to 14/15	2 000 000
EWP 9	WTPs Audits in Msukaligwa	All	MIG / GSDM	Moved to 14/15	100 000

### **Public Safety**

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
PS 01	Additional staff requirements	all	Own Capital	Moved to 14/15	8 800
PS 02	Establishment of a PPP with parking system environment	Ermelo	Own capital	Moved to 14/15	900 000
PS 04	Commissioning of Lothair Fire Station	all	MIG	Moved to 14/15	2 800 000
PS 08	Purchase of rescue equipments	all	Own capital	Moved to 14/15	250 000
PS 09	Establishment of Fire and Rescue Services at Sheepmoor	11	GSDM, Own capital	Moved to 14/15	280 000
PS 10	B.A.C/first aid training for staff to deliver effective and efficient services	all	GSDM, Own capital	Moved to 14/15	110 000
PS 15	procurement of beds for fire officers	all	Own capital	Moved to 14/15	55 000
PS 20	Establishment of Fire house in Davel	all	MIG	Moved to 14/15	700 000
PS 22	Building of Breyten Fire Station	all	MIG	Moved to 14/15	1 500 000
PS 23	Purchase of additional fire engine for Davel	10	Own capital	Moved to 14/15	2 400 000
PS 37	Purchase of 15 Fire Arms	all	Own Capital	Moved to 14/15	173 000
PS 38	Procurement of 2 E-Natis computers	All	Own capital	Moved to 14/15	20 000
PS 42	Construction of raised pedestrians crossing	All	Own capital	Moved to 14/15	300 000
PS 43	Purchase of scanners to detect particulars of drivers	All	Own capital	Moved to 14/15	160 000
PS 44	Road safety education and training of children and adults	All	Own Capital	Moved to 14/15	105 000
PS 47	Survey on reduction of accidents and road safety audits	All	Own capital	Moved to 14/15	2 175 000
PS 52	Procurement of road marking paint machine	All	Own capital	Moved to 14/15	200 000
PS 57	Procurement of a command traffic vehicle	All	Own capital	Moved to 14/15	3 000 000
PS 69	Risk Assessment	All	GSDM, Own Capital	Moved to 14/15	80 000
PS 71	Purchase of repeater system	All	GSDM, Own Capital	Moved to 14/15	105 000
PS 72	Purchase of Traffic signs	All	Own Capital	Moved to 14/15	
PS 75	Building of a multipurpose centre	All	GSDM, Own Capital	Moved to 14/15	30 000
PS 77	Refurbishment of water tanker	all	Own capital	Moved to 14/15	350 000

PS 78	Establishment of a PPP with parking system environment at Spur	Ermelo	Own capital	Moved to 14/15	1 250 000
PS 82	Security doors at public safety	Ermelo		Moved to 14/15	48 350
PS 83	Purchase of Metal detectors	All		Moved to 14/15	

## 2.5 SECTOR DEPARTMENTS PROJECTS AND PROGRAMME

### Department of Human Settlement

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	Project Linked					2011/2012	R30,180		DoHS
	IRDP Phase 1 Servicing of sites	Wesselon Ext. 7				2011/2012	R 10,400		DoHS
	Informal Settlements.					2011/2012	R12,000		DoHS
	Development of land.					2011/2012	R500,000		DoHS
	Farm workers					2011/2012	R 1,800		DoHS
	Total Budget						<b>R 54,880</b>		

### Department of Education

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	Erection of fence and repairs of classrooms	Ermelo Circuit	1 Lungelo Combined school			2011/2012	159 737.25	DoE	
	Repair of 10 toilets and construction of 15 toilets	Breyten	Umzimvelo combined school			2011/2012	159 737.25	DoE	
	Construction and repair of 3 toilets	Breyten Circuit	Kwachibikhulu primary school			2011/2012	157 927.25	DoE	
	Wate, toilet and Fence construction	Ermelo Circuit	1 Evulingqon do Primary School			2011/2012	157 927.25	DoE	
	Erection of motor gate and	Ermelo Circuit	2 New Ermelo			2011/2012	159 643.65	DoE	

	Fence			Primary School					
	Repair of classrooms and toilets	Ermelo Circuit	2	Camden Combined School			2011/2012	158 097.75	DoE
	Repair of classrooms doors and ceiling	Ermelo 1 Circuit	1	Endotsheni Primary School			2011/2012	89 320.50	DoE

### Social Development

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	Gert Sibande District offices (Construction of 40 block offices.					2011/2012	3,500	Equitable share	DPWRT

### Department of Agriculture and Land Administration

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

### Department of Economic Development, Environment and Tourism

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

### Department of Rural Development and Land Reform

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

### Department of Public Works, Roads and Transport

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	Rehabilitation			Improve road	Number of km	2011-2013	165,515	Pro Infra	DPWRT

	of coal haul road P50/1 between Ermelo and Morgenzon (40 km)			conditions	of surface roads rehabilitated.			Grant	
	Regravelling of road D480 between Morgenzon and kwaDela (21km)			Improve road conditions	Number of km of roads bladed	2011/2012	1,168	Pro Infra Grant	DPWRT

### Department of Health

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source funding of	Implementing Agency
	Construction of new CHC and 2x2 accommodation units.	Phosa Village				2010/2011	300,000		
	Construction of a Orthopaedic workshop	Ermelo Hospital				2011/2012	2,000	Revitalization grant	DPWRT
	Construction of new Resource Centre	Ermelo Hospital				2011/2012	2,000	Revitalization grant	DPWRT
	Construction of a new stores	Ermelo Hospital				2011/2012	2,000	Revitalization grant	DPWRT
	Renovation of male & female surgical wards	Ermelo Hospital				2011/2012	2,000	Revitalization grant	DPWRT

### Xstrata Colliery Projects

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

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

**Completed Projects**

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

**Current projects**

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



### **3 PART THREE: OPERATIONAL STRATEGIES (SECTOR PLANS)**

#### **3.1 SECTOR PLANS**

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

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

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

The summary of sector plans herein includes among the following:

- **Spatial Development Framework: (MC 943/06/2010)**
- **Local Economic Development Strategy: (LM 927/06/2010)**
- **Disaster Management Plan: (LM 890/04/2010)**
- **Financial Plan and Capital Investment Programme: (LM 224/03/2007)**
- **HIV / AIDS Plan: (LM 136/11/2006)**
- **Performance Management Plan: (LM 447/06/2008)**
- **Employment Equity Plan: (Draft)**
- **Water Services Development Plan: (Draft)**
- **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: (To be developed)**
- **Workplace Skills Plan: (Draft)**
- **Environmental Management Framework: (Under development)**

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

##### **3.1.1 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.

### **3.1.2 Local Economic Development Strategy**

Msukaligwa Local Municipality has developed its LED strategy as part of the 2010/11 IDP and has been approved by Council as per Resolution LM 927/06/2010. The LED strategy seeks to address economic growth of the municipality through engaging in number of initiatives that will sustain and enhance the economic growth of the municipality.

### **3.1.3 Disaster Management Plan**

Disaster Management Plan as part of the 2010/11 IDP has been approved by Council as per Resolution LM LM 890/04/2010. Below is a summary of the objectives of the Disaster Management Plan.

#### **SUMMARY**

##### **3.1.3.1 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.

##### **3.1.3.2 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.

### **3.1.4 Financial Plan and Capital Investment Programme**

#### **3.1.4.1 Financial Management Arrangements**

##### 3.1.4.1.1 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.

##### 3.1.4.1.2 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.

#### **3.1.4.2 Financial Strategy Framework**

##### 3.1.4.2.1 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

##### 3.1.4.2.2 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.

#### **3.1.4.3 Summary of Main Concerns and Strategies**

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

#### **3.1.5 HIV / AIDS Plan**

Msukaligwa Municipality has developed and adopted its HIV/AIDS plans which form part of the 2010/11 IDP. The HIV/AIDS plans comprise the Workplace HIV/AIDS Plan and the Community/Public HIV/AIDS Plan which seek to address HIV/AIDS issues at the workplace and community respectively.

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

##### **3.1.5.1 Background**

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

### **3.1.5.2 Present Situation and Future Impact of HIV/AIDS**

#### **Statistics**

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

#### **Impact of HIV/AIDS**

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

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

### **3.1.5.3 Present Services and Available Resources**

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

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

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

### **3.1.5.4 Areas of focus**

The plan is above others focusing on addressing the following:

- Care for the orphans including services and projects available to address this issue.
- Key responses needed that include strategies to address pertaining HIV/AIDS.

### **3.1.6 Performance Management Plan**

Msukaligwa Municipality is in a process of developing its Performance Management System as part of the 2010/11 IDP review process. A service provider has been appointed to develop the PMS and most of the work has been done. The PMS policy has been finalised and approved by Council which implies that the Performance Management System will be implemented in a near future.

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.

### **3.1.7 Employment Equity Plan**

Msukaligwa Municipality has Employment Equity Plan and it is at present at draft stage and expected to be finalized before December 2010.

### **3.1.8 Water Services Development Plan**

This plan is still in a process of development.

### **3.1.9 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:

### **3.1.9.1 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.

### **3.1.9.2 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.

### **3.1.9.3 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.

### **3.1.9.4 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.

### **3.1.9.5 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.

### **3.1.9.6 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.

### **3.1.9.7 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.

### **3.1.10 Integrated Environmental Management Plan**

The said plan is outdated and upon finalization of the Environmental Management framework by the appointed consultants, the municipality will engage in sourcing of funds to establish the EMP.

### **3.1.11 Fraud Prevention Plan**

The municipality is in process of developing this plan.

### **3.1.12 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

### **3.1.13 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 presently under review to respond into the challenges facing the municipality as to be implemented as the service delivery plan for 2010/ 2011 Financial Year in which sequence of tasks comprising the list of projects such as the packaging of accurate information to keep the community abreast with municipal policies, programs and Council Resolution using all relevant communication tools are a few of the priority areas in the Communication Division.

### 3.1.14 Workplace Skills Plan

The workplace skills plan is in place as part of the 2010/11 financial year and therefore summarized as follows:

1. Total anticipated payroll for the year: R 72,634,549.00
2. Total anticipated training spend for the year: R 4,270,256.75
3. Total anticipated levy payment for the year: R 726,345.49

#### 4. Total Number of Employees in the Municipality

EMPLOYMENT CATEGORY	Race										PWD			
	African		Coloured		Indian		White		Total		Total	M	F	Total
	M	F	M	F	M	F	M	F	M	F				
SOC 100 Legislators	14	12	1	0	0	0	5	0	20	12	32	1	0	1
SOC 100 Directors and Corporate Managers	14	3	1	0	1	0	9	0	25	3	28	0	0	0
SOC 200 Professionals	7	5	0	0	0	0	3	2	10	7	17	0	0	0
SOC 300 Technicians and Trade Workers	6	1	1	0	0	0	1	0	8	1	9	0	0	0
SOC 400 Community and Personal Service Workers	55	10	1	0	0	0	11	0	67	10	77	1	0	1
SOC 500 Clerical and Administrative Workers	49	66	0	0	0	2	1	17	50	85	135	0	0	0
SOC 700 Machine Operators and Drivers	69	1	0	0	0	0	1	0	70	1	71	0	0	0
SOC 800 Labourers	187	50	0	0	0	0	0	0	187	50	237	4	0	4
Apprentices	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>401</b>	<b>148</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>31</b>	<b>19</b>	<b>437</b>	<b>169</b>	<b>606</b>	<b>6</b>	<b>0</b>	<b>6</b>

### 5. Total Number of Employees to Receive Training

EMPLOYMENT CATEGORY	Race										PWD			
	African		Coloured		Indian		White		Total		Total	M	F	Total
	M	F	M	F	M	F	M	F	M	F				
SOC 100 Legislators	0	0	1	0	0	0	5	0	1	0	1	M	F	Total
SOC 100 Directors and Corporate Managers	13	2	1	0	1	0	9	0	23	2	25	0	0	0
SOC 200 Professionals	3	3	0	0	0	0	3	2	4	3	7	0	0	0
SOC 300 Technicians and Trade Workers	22	0	0	0	0	0	1	0	27	0	27	0	0	0
SOC 400 Community and Personal Service Workers	17	3	2	0	0	0	11	0	21	3	24	0	0	0
SOC 500 Clerical and Administrative Workers	9	19	0	0	0	1	1	17	10	22	32	0	0	0
SOC 700 Machine Operators and Drivers	36	2	0	0	0	0	1	0	38	2	40	0	0	0
SOC 800 Labourers	74	9	0	0	0	0	0	0	74	9	83	0	0	0
Apprentices	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>174</b>	<b>38</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>31</b>	<b>19</b>	<b>198</b>	<b>41</b>	<b>239</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 6. Percentage of Total Employees to Receive Training

Employment category	Total
SOC 100 Legislators	3%
SOC 100 Directors and Corporate Managers	89%
SOC 200 Professionals	41%
SOC 300 Technicians and Trade Workers	30%
SOC 400 Community and Personal Service Workers	31%
SOC 500 Clerical and Administrative Workers	24%
SOC 700 Machine Operators and Drivers	56%
SOC 800 Labourers	35%
Apprentices	0
Total Employees	39%

### **3.1.15 Environmental Management Framework**

The municipal EMF has been developed and was being gazetted at the time of releasing this document. The EMF will therefore be tabled before Council for adoption in a near future. 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**