

MSUKALIGWA MUNICIPALITY



IDP 2009/2011

Foreword by the Executive Mayor



The Constitution, Act 108 of 1996 requires municipalities to 'promote the social and economic development of the people and communities.

We have been entrusted with providing basic services on continuous basis to **both rural and urban areas**, and also to ensure that development in **these** communities is sustainable.

Our IDP takes a closer look at creating an enabling environment for local as well as international investors, thus contributing to economic growth and job creation. This is in line with the provincial growth and development strategy.

The IDP is a key document on daily work and programme of the municipality. The Spatial Development Plan is an important part of the IDP. The SDP refer to the planning choices that municipality need to make when it comes to densification, the encroachment of development and the location of new settlement.

The Municipality has embarked on a process of ensuring the implementation of key priority policies on Women, **Youth and People with disabilities** empowerment and Gender equity, HIV/AIDS, **Broad Based** Black Economic Empowerment, Employment equity and Transformation, Skills development and Good governance.

All policies and relevant implementation framework have been drawn within the prescripts of national and provincial legislation.

We acknowledge the challenges of service delivery in the last decade and that we have not been able to meet all the needs identified as priorities due to budgetary constraints. We however wish to mobilize all our resources in a focused, **transparent and equitable** manner in order to address the pressing service delivery challenges and also request for your participation and contribution.

On behalf of Msukaligwa Municipality I endorse this IDP and hereby commit to ensure its implementation thereof.

Yours Sincerely

Cllr. B. M. VILAKAZI
EXECUTIVE MAYOR

Overview by the Municipal Manager



The review of our 2008/2009 IDP has afforded us an opportunity to address shortfalls within our IDP while taking every reasonable step to ensure that our constitutional obligation to give priority to the basic needs of the community and promote social and economic development of the communities are met. We acknowledge the challenges we have on our 2008/2009 financial year and shall therefore through our available resources and assistance from the District and other spheres of Government endeavour to respond to the call of bettering the lives of our communities. The outcome of the assessment of our IDP revealed that our IDP is not credible due lack of certain information and key sector plans to inform our planning processes. In our effort to address the credibility of our IDP, we succeeded in acquiring funds and appointed service providers to develop the municipality's Spatial Development Framework (SDF) and the Local Economic Development Strategy. The Department of Agriculture and Land Administration had also extended its arm by financing the establishment of Msukaligwa and Albert Luthuli municipalities Environmental Management Framework (EMF). We

are therefore confident that after finalization of these plans, our future IDP will be well informed and credible.

As a municipality, we shall strive to achieve the object of the National and Provincial policies and programmes in order to realize our constitutional mandate to render sustainable services to our communities. In reviewing our 2008/2009 IDP, we have ensured that planning and prioritization of programmes and projects within the municipality have taken cognisance of the objects of the Provincial Growth and Development Strategy (PGDS), Accelerated and Shared Growth Initiative for South Africa (ASGISA) the National Spatial Development Perspective (NSDP) and other related programmes like Mpumalanga Rural Development Programme (MRDP).

We shall in terms of provisions of the 5 Year Local Government Strategic Agenda, strive to better service delivery to our communities, ensure and encourage community participation in the affairs of the municipality and promote good governance practices. In order to improve or better service delivery to our communities, the municipality is focusing on the implementation of its activities based on the 5 Years Local Government Strategic Agenda focal areas which are:

- Institutional Transformation and Organisation Development
- Basic Services
- Local Economic Development
- Financial Viability & Management
- Public Participation and Good Governance

These Key Performance Areas forms the basis of our planning and they are also key aspects informing the municipality's institutional and individual performance while also providing for the monitoring of the activities of the municipality in terms of the set objectives. We therefore hope that by proper application and management of these key performance areas, we shall achieve our objectives. In addition to 5YLGSA provisions, we are also guided by the 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 both the National and Provincial spheres of government and we have therefore considered those targets in our planning

in order to achieve the national and provincial priorities. The municipality is therefore through this IDP harnessed the provisions of Vision 2014 by planning towards achieving the following goals:

- No village household should be without clean potable water by 2008
- There must be decent sanitation for all by 2010
- There must be electricity in all households by 2012
- Poverty, unemployment and skills shortages should be reduced by 50% respectively 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 by 2014.

One of the achievements the municipality have achieved in terms of Vision 2014 is the eradication of bucket system. Provision of clean portable water for households is achieved at established towns and Townships with some challenges remaining at rural areas. A plan is however in place to provide water at rural areas through boreholes which we have envisaged to cover large part of this backlog in this financial year.

The main focus of the IDP as the master plan of the municipality is to direct and prioritise municipal activities, ensuring that co-operative governance and sound municipal management is promoted and to maximize community and stakeholders participation on issues affecting community development and service delivery.

One of the main objectives of the integrated development planning process is to speed up and improve service delivery by informing budgets, business plans and programmes of sector functions. The successful establishment of an integrated system of planning and delivery requires the total involvement of those in charge of municipal management in the planning process. We have also focus at encouraging participation of all stakeholders in the IDP Representative Forum so inclusive attention to community needs can be addressed.

Ward Committees being led by a Ward Councillors, forms an integral part of the public participation process in developing and reviewing our IDP. This is in line with the new dispensation at local government level, which places a high premium on participatory local government with all stakeholders, notably the community, playing and important role in the decision making process. The aim is that ward committees meets on a regularly basis to discuss and make recommendations on municipal issues affecting their communities.

In compliance with the Municipal System Act, 2000, the Msukaligwa Municipality realise the importance of the community taking part in the development of the Integrated Development Plan. It is only through active participation that a community can take ownership of development and become architects of its own future.

Yours Sincerely

MR. T.H. KUBHEKA
MUNICIPAL MANAGER

ACRONYMS

ABET	Adult Based Education and Training
AIDS	Acquired Immune Deficiency Syndrome
CBO's	Community Based Organisations
HBC	Home Base Care
CMIP	Consolidated Municipal Infrastructure Programme
DAC	District AIDS Council
DACE	Department of Agriculture, Conservation and Environment
DALA	Department of Agriculture and Land Administration
DBSA	Development Bank of South Africa
DEAT	Department of Environmental Affairs and Tourism
DLA	Department of Land Affairs
DLGH	Department of Local Government and Housing
DM	District Municipality
DME	Department of Minerals and Energy
DPLG	Department of Provincial and Local Government
DPW	Department of Public Works
DTI	Department of Trade and Industry
DWAF	Department of Water Affairs and Forestry
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
HDI	Historically Disadvantaged Individuals
HOD	Head of Department
IDP	Integrated Development Planning
IEM	Integrated Environmental Management
IGR	Intergovernmental Relations
IMEP	Integrated Municipal Environmental Programme
IS	Information System
IT	Information Technology
ICT	Information and Communication Technology
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
IWSDP	Integrated Water Services Development Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LDO	Land Development Objective
LED	Local Economic Development
LM	Local Municipality
LRAD	Land Redistribution for Agricultural Development
LUMS	Land Use Management System
MAM	Multi Agency Mechanism
MEC	Member of Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MPCC	Multi Purpose Community Centres
MSIG	Municipal Systems Improvement Grant

NEMA	National Environmental Management Act
NER	National Electricity Regulator
NGO	Non Governmental Organization
NSDP	National Spatial Development Perspective
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PMS	Performance Management System
PPP	Public Private Partnership
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

1 PART ONE: INTRODUCTION AND CURRENT SITUATION

1.1 INTRODUCTION

The 2007 – 2011 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 2009/10 IDP Review 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.

Msukaligwa Municipality is one of the seven Municipalities within the Gert Sibande District Municipality in Mpumalanga Province and is demarcated by the Municipal Demarcation Board as MP302 indicated as per locality plan (Map 1 & 2) on page **14 and 15** Spatially covering an area of 5 227.98km² which comprises 16.41% of the total land mass of Gert Sibande District Municipality. The Municipality comprises seven admin units which are:

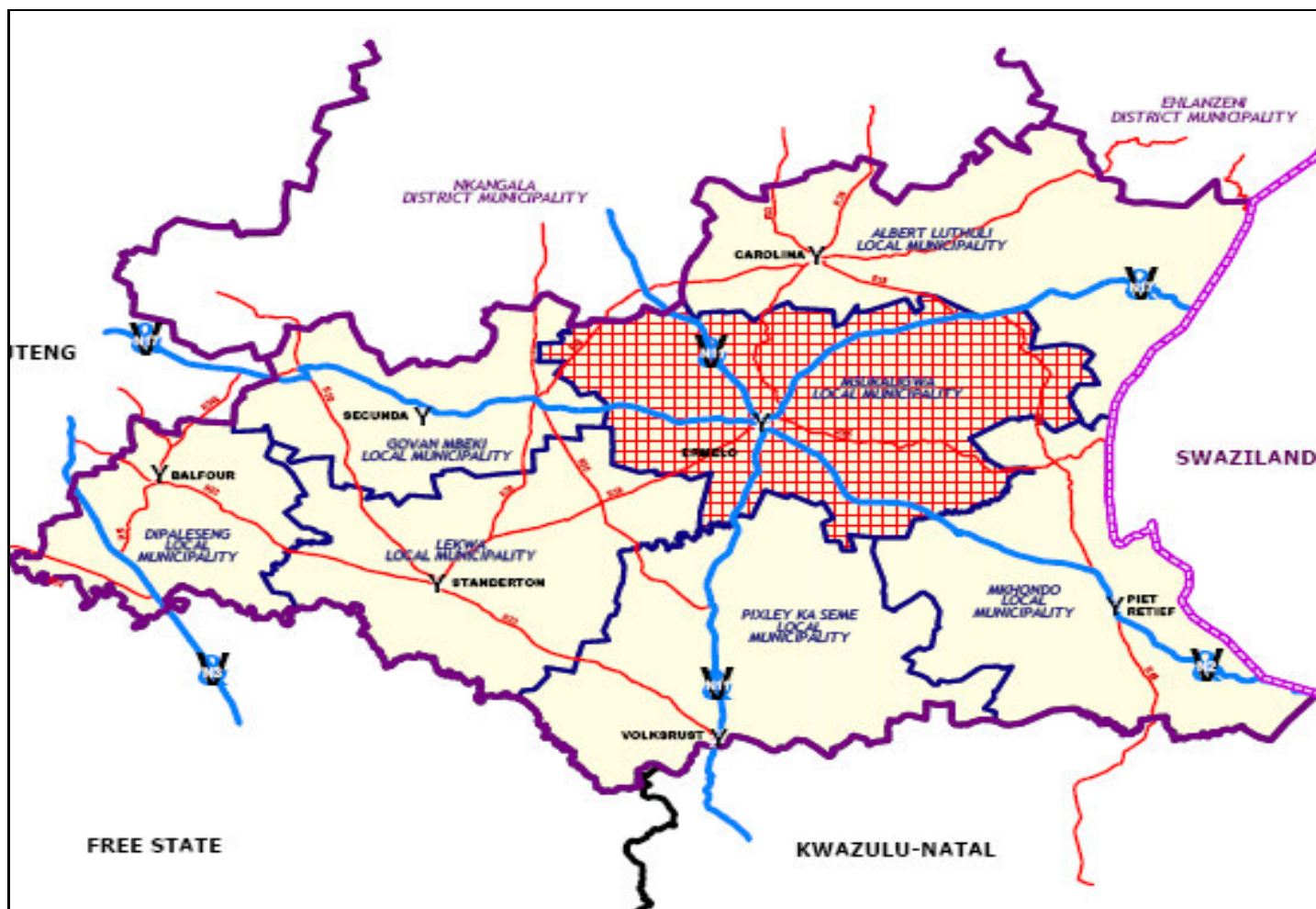
- Davel/Kwadela.
- Ermelo/Wesselton.
- Breyten/Kwazanele.
- Chrissiesmeer/Kwachibikhulu.
- Warburton/Nganga.
- Lothair/Silindile.
- Sheepmoor.

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.

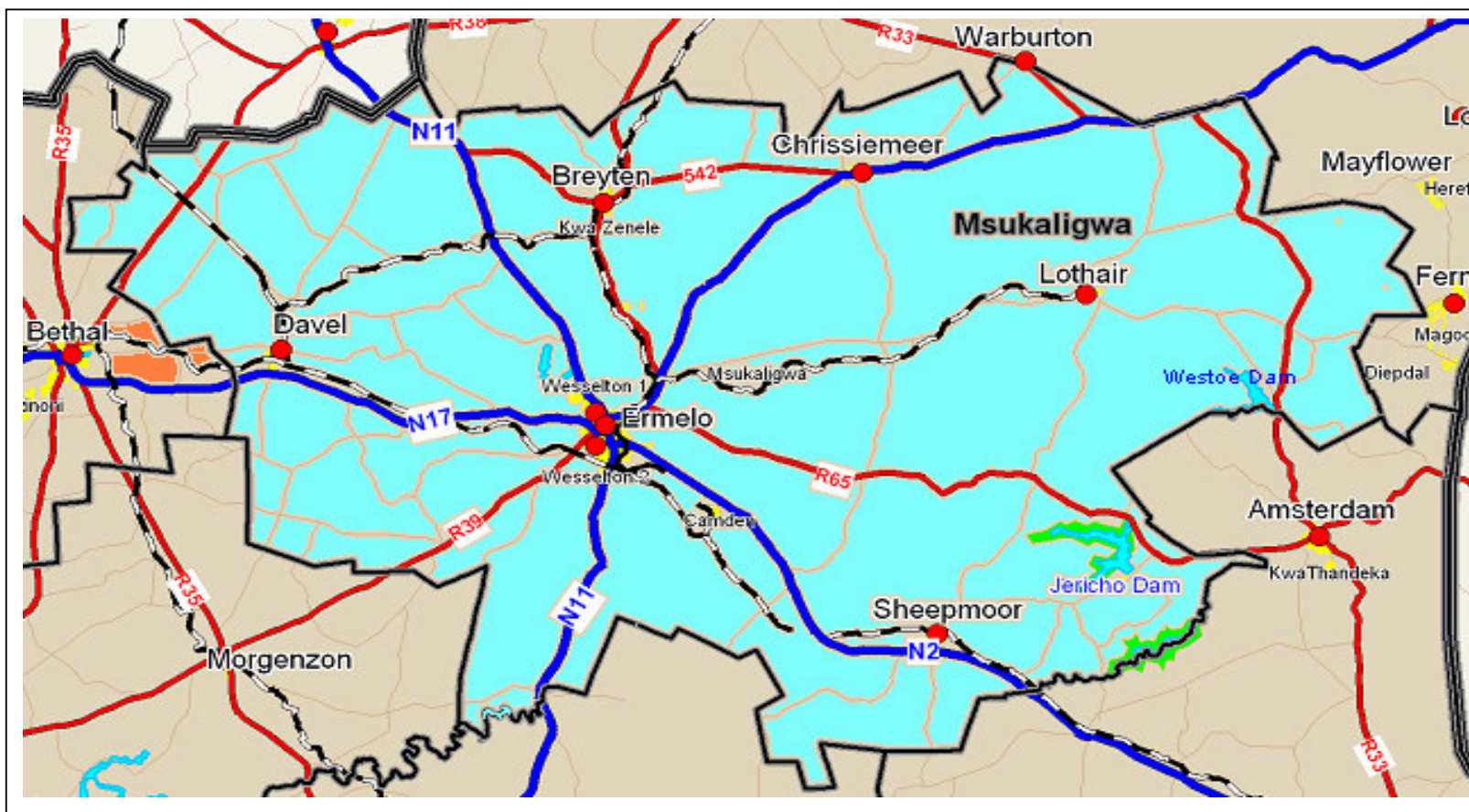
Msukaligwa Municipality's geographic location *is at a latitude of 32° East* . The Msukaligwa Municipality is bounded by Govan Mbeki Municipality to the West, Albert Luthuli Local Municipality to the North and East, Mkhondo Local Municipality at the East to South East and Lekwa Local Municipality South to South West with the estimated population of 126269.

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.

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



Map 2: Msukaligwa Municipality Administrative Boundaries



1.2 POLICY AND LEGISLATIVE CONTEXT

As indicated in Section 1.1, it is legislative mandate that 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.

1.2.1 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: Institutional Transformation and Organisation Development**
- **KPA2: Basic Services**
- **KPA3: Local Economic Development**
- **KPA4: Financial Viability & Management**
- **KPA5: Public Participation Good Governance and**

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

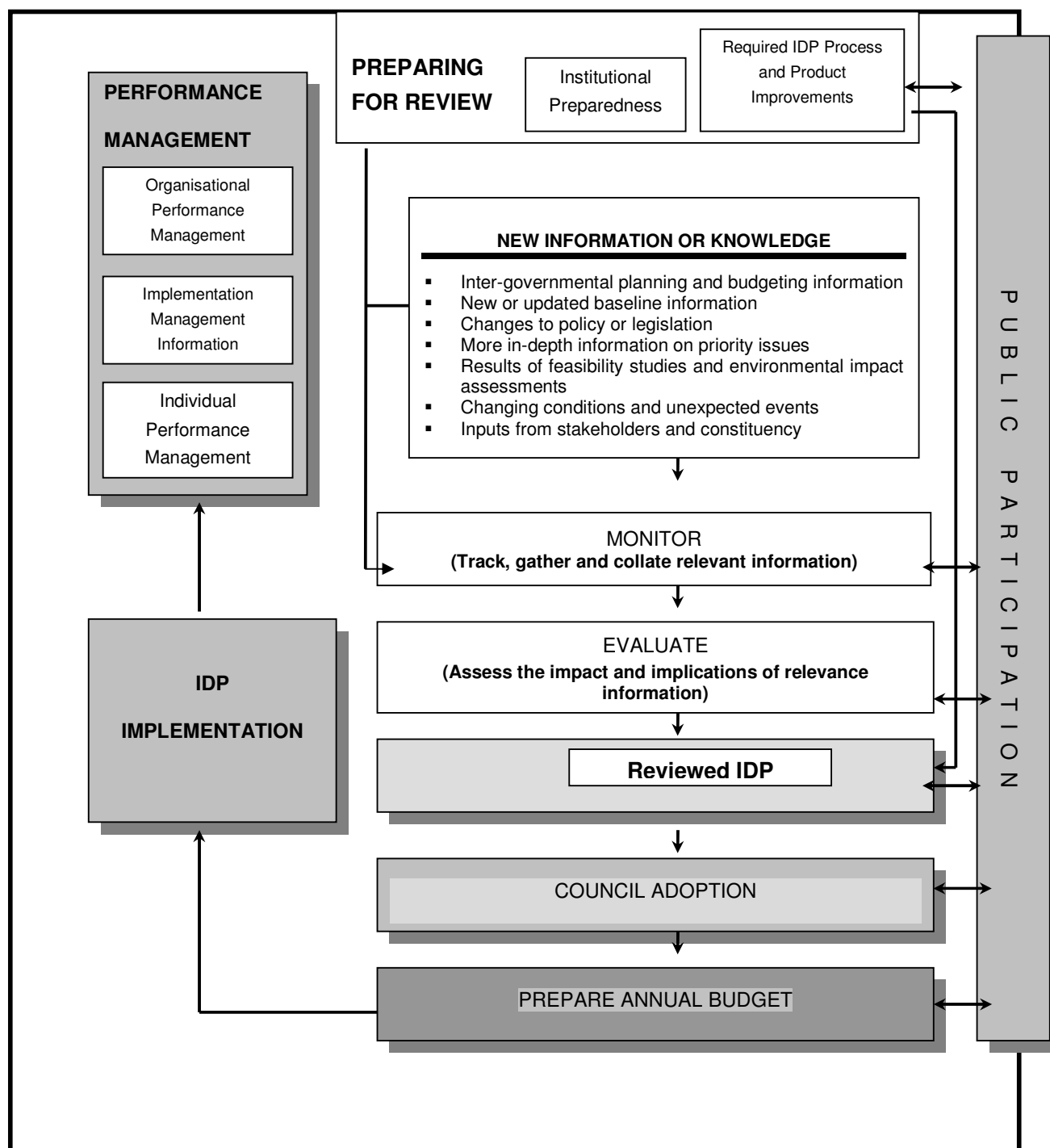
- **Spatial Development Framework**
- **Local Economic Development Plan**
- **Disaster Management Plan**
- **Financial Plan and Capital Investment Programme**
- **HIV / AIDS Plan**
- **Performance Management Plan**
- **Integrated Employment Equity Plan**
- **Water Services Development Plan**
- **Integrated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

1.3 IDP PLANNING PROCESS

1.3.1 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 June 2008 adopted the IDP Process Plan for the 2009/10 review. 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 through out the entire IDP review cycle. Community participation programmes and other IDP engagement activities are contained in the process plan.

The IDP review process is conducted to amend and effect changes to the IDP process and content 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 Representative Forum
- Ward Committees
- District Co-ordinating Committee
- Stakeholder Structures

Organizational Arrangements for Organised Public Participation

STRUCTURE	TERMS OF REFERENCE / ROLES & RESPONSIBILITIES
Municipal Council	<ul style="list-style-type: none"> • The Municipal Council will have final say or comment and approval of the reviewed IDP. • Will consider the process plan which should set out the process for the IDP Review. • A member of the committee or council to formally submit to the municipal council a proposal to amend the IDP and also give reasons why it should be amended • Considers and adopts revised IDP
Executive Mayor and Mayoral Committee	<p>The Mayoral Committee must:</p> <ul style="list-style-type: none"> • Decide on the Process Plan for IDP Review • Responsible for overall management, co-ordination and monitoring of the review process, and may assign responsibilities to the Municipal Manager • Submit reviewed IDP framework and draft IDP to Council • Develop terms and criteria for Representative Forum. • Give political direction
IDP Technical Committee/ Steering committee	<ul style="list-style-type: none"> • Provides terms of reference for the various planning activities • Manage draft action programme • Commissions research studies or investigations • Considers and comments on: <ul style="list-style-type: none"> – Inputs from sub-committee/s, study teams and consultants – Inputs from provincial sector departments and support providers – Analyse inputs from stakeholders • This committee will include the following departmental heads / delegated officials: <ul style="list-style-type: none"> - Finance - Corporate Services - Engineering Services - Public Safety - Community and Health Services - Office of the Executive Mayor

	<ul style="list-style-type: none"> - Office of the Municipal Manager - Insure the annual business plans and municipal budget are linked to and based on the IDP.
IDP Representative Forum	<ul style="list-style-type: none"> • The Executive Mayor or Representative chair the forum meeting. • Inform interest groups, communities and organisations, on relevant planning activities and their outcomes; • Analyse issues, determine priorities, negotiate and reach consensus; • Participate in the designing of project proposals and/or assess them; • Make recommendations on planning issues to the municipal council
Ward Committees	<ul style="list-style-type: none"> • Link the planning process to their constituencies and/or wards. • Be responsible for organising public consultation and participation. •
District and Sector Departments	<ul style="list-style-type: none"> • To provide vital information and support during planning, evaluation and monitoring.

1.3.2 Community Consultative Process

During the month of September to October 2008, the municipality held community consultative meetings for all wards within Msukaligwa. In these meetings, communities were explained on 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. After the consultative process, the draft IDP document with all the inputs from community integrated, the document will be sent out for public inspection for a period of 21 days after which the final inputs are considered and the final document tabled to council for approval.

1.3.3 Community Needs per Ward

Table 1: Community/Stakeholders Needs

Ward	Sanitation	Water	Housing & Land	Electricity	Roads & Storm Water	Cemeteries	Schools	Clinics	LED projects	Services Pay point	Other
1		√		√							<ul style="list-style-type: none"> - Poor lighting at streets and the area between clinic and police station - Shortage of water at Everest Park
2(a)	√				√					√	<ul style="list-style-type: none"> - Community Hall - Street names - Fire Station
2(b)		√		√							<ul style="list-style-type: none"> - Mobile clinic services - Scholar transport services
3			√		√						<ul style="list-style-type: none"> - Street names - Sports Facilities - Street lights maintenance

Table 1: Community/Stakeholders Needs (Continues)

Ward	Sanitation	Water	Housing & Land	Electricity	Roads & Storm Water	Cemeteries	Schools	Clinics	LED projects	Services Pay point	Other
4	√				√						<ul style="list-style-type: none"> - Street lights Maintenance - Poor sanitary services at informal settlements
5					√				√		Rapid blockages on sewer system is a great concern of the community
6			√								<ul style="list-style-type: none"> - Unbearable smell of the sewer plant - Broken power substation posing danger to community - Quality of drinking water - New sites for housing
7											
8	√	√		√	√						<ul style="list-style-type: none"> - Need for community hall - Clinic services at rural areas - Sanitation, water & electricity at rural areas - Maintenance and upgrading of parks - Maintenance of street lights
9	√	√		√	√						<ul style="list-style-type: none"> - Fencing of cemeteries - Land for grazing - Sports facilities - Community hall at Thusville - Higher learning educational facilities - Fire station
10					√						<ul style="list-style-type: none"> - Storm water drainage - Speed humps - Street lights at Jikeleza - Waste removal at areas provided by the municipality - Stray livestock causing nuisance - Ambulance services
11	√	√	√		√					√	- Densification of sites to provide land for housing
12	√	√	√	√	√	√	√		√		<ul style="list-style-type: none"> - Bore holes at rural areas - Sanitary services at Nganga - VIP toilets at rural areas - Electricity at Davidale - High must light at Nganga - New cemetery at Nganga - Land fill site at Nganga - Tarring of Nganga Main streets

Table 1: Community/Stakeholders Needs (Continues)

Ward	Sanitation	Water	Housing & Land	Electricity	Roads & Storm Water	Cemeteries	Schools	Clinics	LED projects	Services Pay point	Other
13	√	√	√								<ul style="list-style-type: none"> - Over head foot bridge on the R36 Carolina – Ermelo road for safety of children - Moving of park from the dam to another area for safety of kids - High speed at Breyten roads - Taverns opening till early hours of the morning - Stray livestock within residential areas - Water and Sanitary services at rural areas - Closing times of clinic services raised as concern
14(a)		√	√		√	√					<ul style="list-style-type: none"> - Water at rural areas
14(b)	√	√		√							<ul style="list-style-type: none"> - Sanitation, Water, and electricity provision at newly developed areas and rural areas only
15	√	√	√	√	√				√		<ul style="list-style-type: none"> - VIP toilets at rural areas - Tarring/paving of ring road at Ext 1 & 2 - Street names - Shortage of water supply - Renovation of old hostel into TSC & old aged centre - Library services - Taxi rank - Town proclamation of Lothair - Recreation facilities - Market for garden products
16	√	√	√	√	√		√	√	√		<ul style="list-style-type: none"> - High school - Extending water supply to the lowers areas of New Ermelo area - Assistance from DALA & DLA with equipment for agric purposes - Electrifying of Endotsheni farm settlement - Farm workers Housing for Endotsheni farm settlement

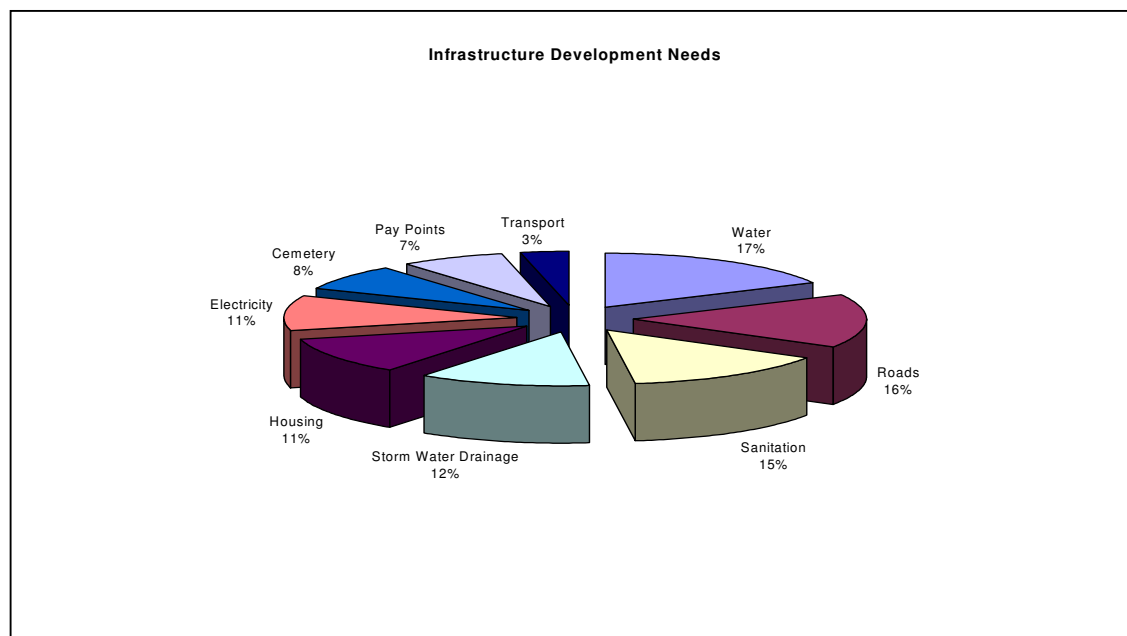
1.3.4 Summary of Community Stakeholder Input

It is from these Ward Development Plans that priority needs were outlined and below are average priorities which the municipality must attend to and also ensured that the priorities are aligned to the PGDS and the Millennium targets:

- Access to clean water – Informal settlements and farm areas
- Access to proper roads
- Provision for sanitary services – Mostly on informal areas and farm areas.
- Adequate storm water drainage system
- Provision of land for housing purposes – Urban areas
- Access to electricity – New established towns and street/mast lights at established townships
- Burial space or Cemeteries – Shortage of burial space at most units of the municipality.
- Access to education facilities – Newly established areas
- Access to information and government / municipal services
- Transportation in particular scholar transport

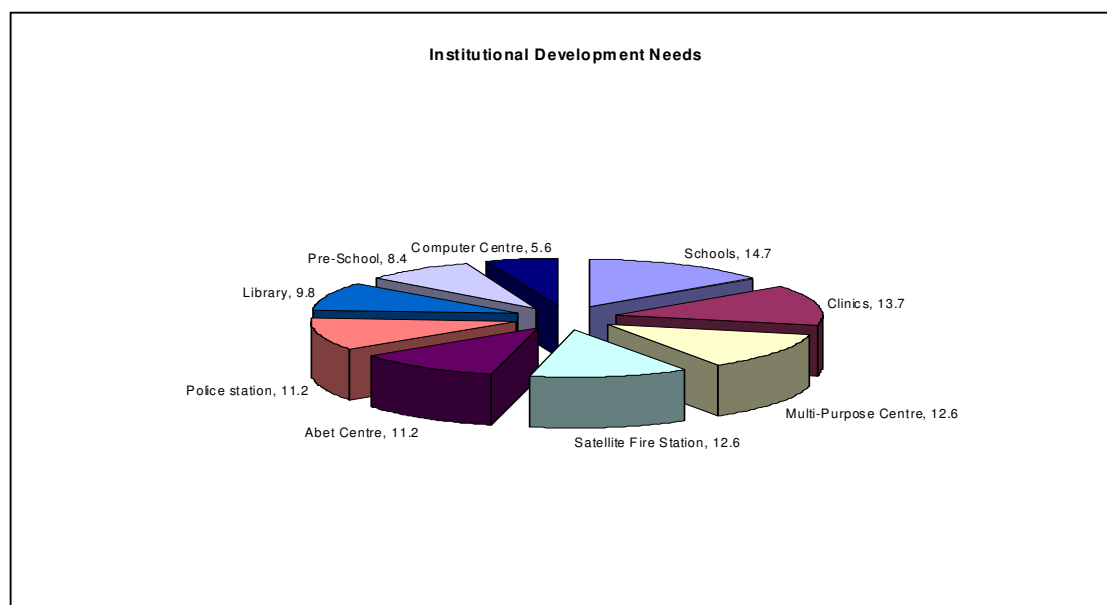
Basic Average Community Needs for Msukaligwa

Figure 2: Infrastructure Development Needs



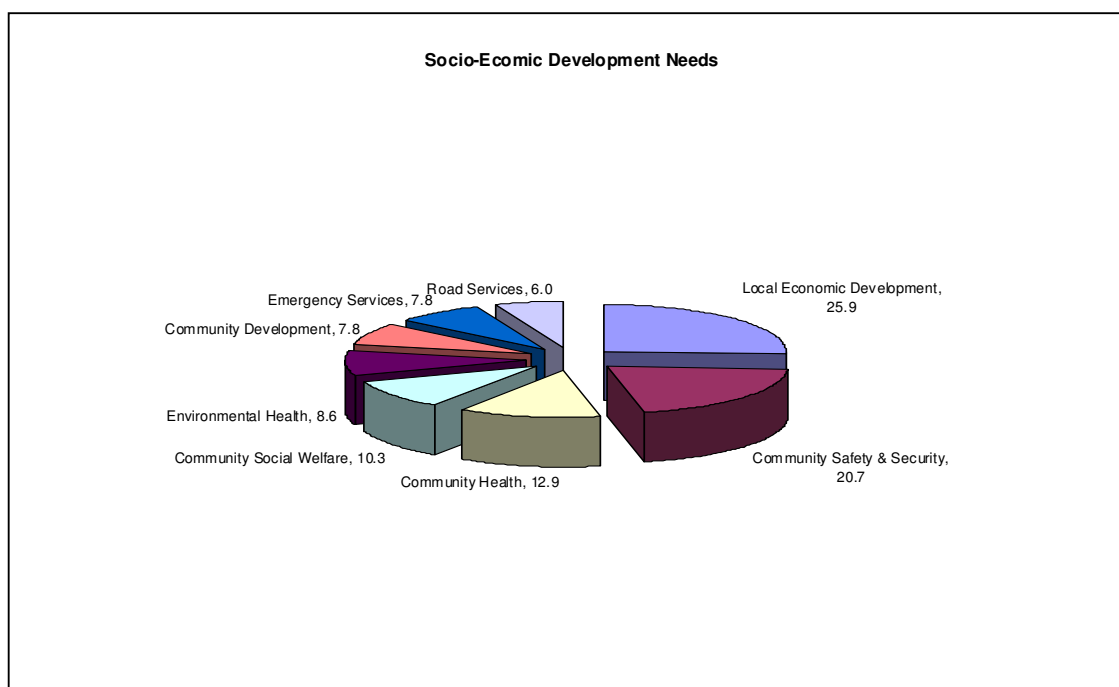
From the results of the graph above, a clear indication was given that within the Municipality of Msukaligwa **water, housing/land for housing and sanitation** are the most prioritised needs followed by **roads, street lights, storm water drainage, electricity, cemeteries and transport**.

Figure 3: Institutional Development needs



From the results of the graph above, clear indication was given that within the Municipality of Msukaligwa in terms of Institutional development, **schools, clinics, multi-purpose community centres and satellite fire stations** were identified as priority. The other needs identified are **ABET centres, police stations, library, pre-schools and computer centres**.

Figure 4: Socio-Economic Development Needs:



From the results of the graph above, an indication is given that within the Municipality of Msukaligwa **Local Economic Development and Community Safety & Security** has been prioritised followed by **Community health and Social welfare**. Also as indicated in the graph, **environmental health, community development, emergency services and road services** are also indicated as priority areas.

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 2006;
- 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 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.

1.5 OVERVIEW OF MSUKALIGWA MUNICIPALITY AND MUNICIPAL SERVICES

1.5.1 Municipal Population Dynamics

Msukaligwa population dynamics is based on census 2001 and community surveys 2007 as well other statistics from the District Municipality and other sources. The challenge we are facing is that the latest statistics (CS 2007) only provide statistics up to a municipal level while the census 2001 has broken down the statistics to Ward and town/units level. 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 1.15% from 2001 to 2007 according Statistics South Africa with a growth of **1457** residents.

Table 2: Msukaligwa Local Municipality Demographics per settlement type

Admin Unit	Urban	Dense	Villages	Scattered	Farmland	Total
Ermelo	46425	4912	750	0	44865	96952
Breyten	12036	54	0	0	See Ermelo	12090
Chrissiesmeer	2497	0	0	0	See Ermelo	2497
Lothair	5439	0	0	0	See Ermelo	5439
Davel	4127	0	0	0	See Ermelo	4127
Sheepmoor	1233	0	0	0	See Ermelo	1233
Warburton	2474	0	0	0	See Ermelo	2474
Total population	74231	4966	750	-	44865	124812
No of household consumer units	25815	1280	180	-	1216	28491

Source: Statistic South Africa 2001

Table 2 above reflects population and household figures within Msukaligwa Municipality as extracted from the 2001 census statistics. The municipality is predominantly rural in nature with key anchor towns that dominate the urban settlements. These create a big challenge for the municipality to provide services especially at the rural or farmlands and coordinated planning and development became expensive in services provision. The Municipality also comprises of Mining operations, Timber Industries, Agricultural Land, Transport and Tourism areas as its economic base.

Table 3: Msukaligwa Population Breakdown by Age and Gender

Age Groups	Census 2001			Community Survey 2007		
	Male	Female	Total	Male	Female	Total
0-19	28717	28996	57713	27200	27961	55161
20-39	18288	20526	38814	19777	20572	40349
40-59	9941	10530	20471	10512	12377	22889
60-64	1198	1513	2711	948	1950	2898
65+	1988	3115	5103	1795	3177	4972
TOTAL	60132	64680	124812	60232	66037	126269

Source: Census 2001 and Community Survey 2007

From table 3 above, it is evident that there is 4.4% decrease in youth aged 0 – 19 and a decrease of 2.6% on residents aged 65 and above. Female residents comprise 52 percent of the total population of Msukaligwa municipality. Despite the unemployment rate decrease of 34% and increase of 37.4% in employment created between 2001 and 2007 in Msukaligwa, the challenge for the Municipality to come up with job creation strategies, provision of land for housing, infrastructure and sanitary services remain imperative when considering the population growth. The other challenge is the mushrooming of squatter 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 Housing should take all reasonable steps to ensure the realization of this target.

Table 4: Total Population by Group

Population Group	Census 2001	Percentage	Community Survey 2007	Percentage
Black African	111415	89.25%	108351	85.81%
Coloured	378	0.29%	361	0.28%
Indian or Asian	824	0.68%	9	0.01%
White	12195	9.79%	17547	13.90%
Population	124,812	100.00%	126269	100.00%

Source: Census 2001 and Community Survey 2007

The table above reflect the demographic breakdown of the Municipality's population with an increase of 1.15% from 2001 to 2007. The decrease in Indian or Asian communities as published by Statistics South Africa in the 2007 community survey does not reflect the true figure when taking into consideration the general population growth.

1.6 MUNICIPAL TRANSFORMATION AND ORGANIZATION DEVELOPMENT

1.6.1 Administrative Capacity

Msukaligwa municipality has approved the administrative structure as indicated on table 5 below in order to respond to its Developmental mandate.

Table 5: 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 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 5: Msukaligwa Municipality Administrative Capacity: Management Level (Continues)

DEPARTMENT/OFFICE	POSITION	LEVEL	STATUS	GENDER
Corporate Services	Director Corporate Services	Sec. 57	Filled	M
	Deputy Director Corporate & Auxiliary Services	2	Vacant	n/a
	Deputy Director Corporate Services: HR	2A	Filled	M
	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	Vacant	n/a
	Admin. Manager Outside Units (Breyten & Sheepmoore)	3	Filled	M
	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	Vacant	n/a
	Assistant Director Cash Management & Credit Control	3	Vacant	n/a
	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
Engineering Services	Director Engineering Services	Sec. 57	Filled	M
	Assistant Director Water & Sewer	3	Filled	M
	Assistant Director Roads	3	Filled	M
	Deputy Director Engineering - Civil	2	Vacant	
	Deputy Director Engineering - Electrical	2	Vacant	
	Assistant Director Technical and Maintenance	3	Filled	M
	Assistant Director Electricity Operations	3	Vacant	
	Assistant Director Electricity Planning & Design	3	Filled	M
	Assistant Director Town Services	3	Filled	M
	PMU Manager	3	Vacant	n/a

Table 5: Msukaligwa Municipality Administrative Capacity: Management Level (Continues)

DEPARTMENT/OFFICE	POSITION	LEVEL	STATUS	GENDER
Public Safety	Director Public Safety	Sec. 57	Filled	M
	Chief Licensing Officer	3	Vacant	n/a
	Chief Fire	3	Filled	M
	Chief Traffic Officer	3	Filled	M
	Assistant Director Disaster/Security/VIP	3	Vacant	n/a
Community & Health Services	Director Community & Health Services	Sec. 57	Filled	F
	Assistant Director Housing	3	Filled	M
	Assistant Director Parks & Cemeteries	3	Filled	M
	Assistant Director Waste Management	3	Filled	M
	Assistant Director Health Services	3	Filled	F
	Assistant Director Environmental Health	3	Filled	M
	Assistant Director Sports	3	Filled	M
	Assistant Director Libraries	3	Filled	M
	Deputy Director Community Services	2	Vacant	n/a
	Deputy Director Community and Health Services	2	Vacant	n/a

According to the table above, it is evident that very few positions are not filled which the municipality is looking forward to fill those positions. 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 is general oversight of the municipal activities as prescribed by the MFMA.

Table 6: Institutional Capacity / Institutional Plans

ISSUES	STATUS	ISSUES	STATUS	ISSUES	STATUS
Organisational Structure	Approved October 2008	Communication Plan	In process	Credit Policy	In place
Total Staff Composition	1299	Customer Care Strategy (Batho Pele)	In process	Disaster Management Plan	In place
Filled Positions	514	Indigent Policy	adopted	Project Management Unit	In place
Job Evaluation	In process	HIV/AIDS Plan	Yes and adopted	Water Services Development Plan	Under Review
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	Yes and delegated to CFO	Environmental Management Framework	Being developed
PMS	In process	Financial Plan	Financial By-	Waste	In place

			Laws Adopted	Management Plan	
Skills Development Plan	In place and being reviewed	Economic Development Plan	Being developed	Integrated Transport Plan	In place
Employment Equity Plan	None	Procurement Framework	Supply chain management policy adopted	LUMS	No
Gender Equity Plan	None	Audit Committees	District Audit Committee adopted	SDF	Under review
Employment Assistance Plan	PDP and Employee Asst. Programme in place	By-Law Reforms	Yes		
Occupational Health And Safety Plan	In place				
Website	www.msukaligwa.gov.za				

The table above reflects institutional plans of the Municipality and gives indication of programmes that the Municipality managed to get in place and those that are not yet in place. The Municipality is facing a challenge of developing some the programmes due capacity and financial constraints. Financial assistance is therefore required from the District, Department of Local Government and other funding institutions like DBSA to finalize our 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 **1299** and reflecting **514** filled positions. This shows that **785** positions are still vacant and cannot be filled due financial constraints. When comparing the previous year filled positions with current filled positions it is evident that there is a drop in number of filled position as a result of transfer of some functions to either District or Province.

1.6.2 Committee Service

Msukaligwa municipal Council meeting are held quarterly while the Mayoral committee meetings are held by-monthly as per prescribed dates. In addition to the above meeting portfolio committee meeting are held monthly which reports are forwarded to the Mayoral committee for consideration. Agendas for the meeting are in most cases delivered in time to Councillors and the Municipality consists of 32 Councillors comprising 16 Ward Councillors and 16 Proportional Councillors.

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 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.

1.6.3 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

Ensure the compliance to National Archives Legislations

1.6.4 ICT Services

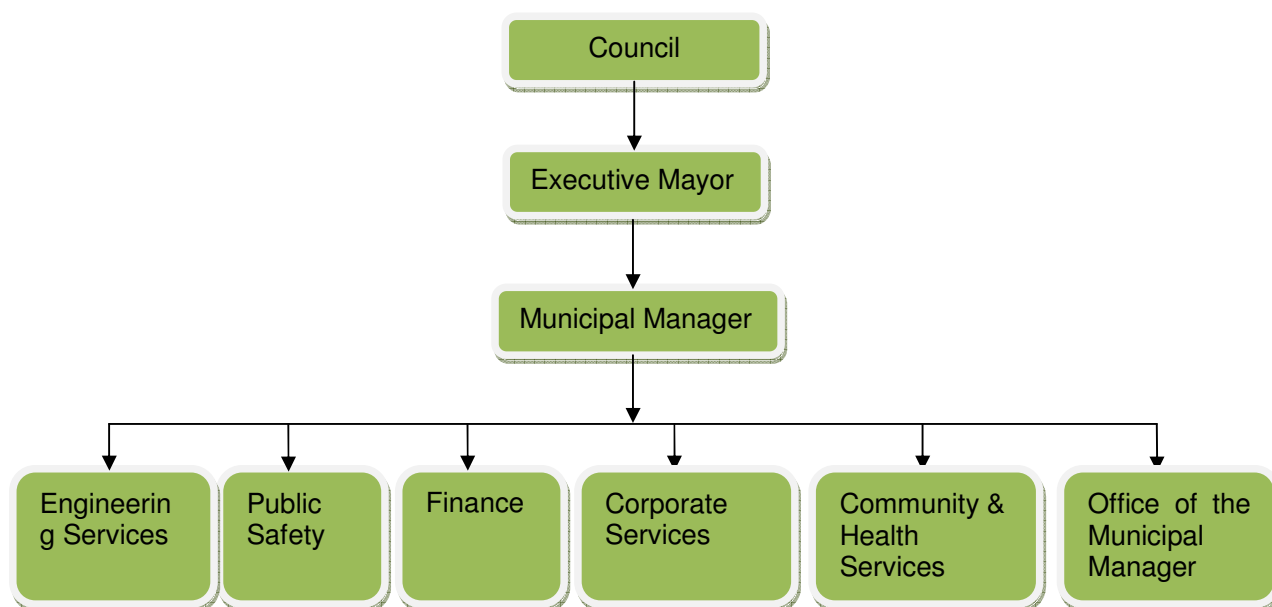
ICT services at the municipality is being contracted out to BCX and is currently functional. The municipal information can be accessed by public and stakeholders through the municipal web site

www.msukaligwa.gov.za.

1.6.5 Organizational Design

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

Figure 6: Msukaligwa Municipality Organizational Structure



1.6.6 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 service its constituent communities. The municipality shall through stakeholders 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 7 tabulate the powers and functions of the municipality as well as the implementing strategies.

Table 7: Powers and Functions of the Municipality

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

Table 7: Powers and Functions of the Municipality (Continued)

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

Service Delivery Strategies

Mskaligwa 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 meeting 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.

1.6.7 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 must 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.

1.7 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 8: Msukaligwa Municipality Revenue Breakdown

Revenue							
04/05		05/06		06/07		07/08	
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
48,124,290	126,687,967	52,097,990	119,787,895	68,474,679	135,114,174	71,198,578	138,452,756

Source: Municipal Records – Annual Financial Statements

The above table illustrate the municipality's revenue breakdown for the past four years and the amount of grants to boost the municipality's revenue. Due to the low unemployment rate and low tax base, the municipality is unable to generate sufficient income to have more capital projects funded from its own funding and therefore rely on grants for most of the capital projects. Huge part of the grant is also spent on financing the free basic services.

Table 9: Msukaligwa Municipality Consumer Debt before Provisions

2005	2006	2007	2008
93 736 567	123 788 601	145,634,405	169,312,253

Source: Municipal Records – Annual Financial Statements

The above table illustrate the increase in debts for the past three years which is caused by the increasing low unemployment rate and low tax base. However the increase has been at a lower rate than that of the previous year. This is posing a challenge to the Municipality as it impacts negatively to service delivery and therefore the municipality has strengthen its debt collection strategy by appointing debt collectors only for this purpose. It should also be noted that no bad debts have been written off for the past few years and the introduction of the normalization process of the financial system will minimize the bad debts.

Table 10: Msukaligwa Municipal Infrastructure Expenditure

2005/06		2006/07		2007/08	
Capital Budget (R)	Capital Expenditure (R)	Capital Budget (R)	Capital Expenditure (R)	Capital Budget (R)	Capital Expenditure (R)
17,171,230	19,839,152	47,235,797	41,058,047	33,656,284	26,705,591

Source: Municipal Records – Annual Financial Statements

The table above reflects the expenditure on capital projects from 2005 and it should be noted that the 2007/08 expenditure is lower than the budget due to fact that some of the projects have been rolled over to the next 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 establishment of the PMU unit and appointment of PMU manager will assist in improving projects implementation.

Table 11: Msukaligwa Municipality Capital Expenditure versus Operating Expenditure

2007/08			
Capital Expenditure R mil	Operating Expenditure R mil	Total Budget R mil	% Capital Expenditure v/s Total budget
26,705,591	200,546,238	243,340,804	10.9%

The table above reflect the capital expenditure and the operating expenditure for the 2007/2008 financial year.

1.7.1 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 **R3,464,327** has been collected, and will increase as more accounts are transferred for collection over time.

1.7.2 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.

Council is also part of the district wide audit committee where all financial related matters are referred to for consideration and compliance.

1.7.3 Supply Chain Management

The Supply Chain Management Unit performance has to be enhanced by employment of additional staff in accordance with the organigram 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.

1.8 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 12: Labour Market Status

	Census 2001	Percentage	CS 2007	Percentage
Employed	28,038	36.56%	38,528	48.13%
Unemployed	17,361	22.67%	11,432	14.28%
Not Economically Active	31,209	25%	27,983	22.2%

Source: Census 2001 and Community Survey 2007

The above table reflects the labour force comparison within Msukaligwa Municipality and though there is improvement in reducing unemployment, still has to 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. From the table it is also evident that there is **34%** decrease in unemployment and **37.4% (10,490)** jobs created. The number of the not economically active group has also reduced by 3226.

Table 13: Municipality Extent, Population, and People below minimum living standard and Household income

Extent (ha)	Population	People below minimum living standards	% People below minimum living standards	Total Household income
601,566	124,812	67 720	54.25%	973 950 375

Source: GSDM WSDP 2006

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 to revenue collection and service delivery to the community.

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.

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 are also transported through this municipality. Map 4 on page 47 shows the Transportation network within Msukaligwa.

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.

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.

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.

1.8.1 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.

1.8.1.1 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.

1.8.2 Strategic Development Master Plans

Msukaligwa Municipality is in process developing the following master plans: LED Strategy, Spatial Development Framework and the Environmental Management Framework which will form the basis for future planning of the municipality. Other strategic plans will be developed in future based on financial viability and assistance from sector departments and funding sources.

1.8.3 Municipal Health and Environmental Management

1.8.3.1 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 productive health care. It is from this provisions that the Health Act has been promulgated to address issues pertaining to health.

Msukaligwa Municipality is therefore providing the Health services as contained in the Health Act and is currently rendering primary health care services that include the following services:

- Mother and child care services
- Managing and treatment of communicable and infectious diseases
- Mental Health
- Health Education and rehabilitation
- Managing and treatment of minor and chronic diseases
- Malnutrition and Nutrition services

In addition to the clinic services the Municipality also comprises of the cemetery services and environmental health services which are responsible for proper burials and inspections on health issues at the mortuaries respectively.

Challenges

- Uncertainties about moving the primary health care services to Province resulted in gross resignation of professional staff and the fact that vacant positions cannot be filled as instructed by the Province.
- Overcrowding of the health care facilities by the patients due to number of reasons including the collapse of mobile services at areas where there are no clinics.
- Replacing of equipment and purchasing of diagnostic tools or equipment had been ceased due to the Municipality not providing capital budget for primary health care as it is envisaged that the services will be moved to the Provincial Department of Health.

1.8.3.2 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, Waste Management Act and all relevant legislation linked to environmental management.

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 strategy will in partnership with the District, private sector and civil society strive to partner to achieve the following goal:

- Recycling
- Waste Management and Minimization
- Waste control and eradication awareness

- 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:

- Domestic;
- Building Rubble;
- Garden;
- Hazardous; and
- Industrial.

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.

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 14: Landfill Sites

LEVEL OF SERVICE	NUMBER
No. of registered waste disposal sites	1
No. of unregistered waste disposal sites operating	6
Waste Management Policy / Strategy	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 a suitable dumping site. 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 and Warburton.

1.8.3.3 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.

1.8.3.4 Environmental Management

The Municipality is in a process of developing its Environmental Management Framework (EMF) which will assist the municipality in managing its environmental issues as well as developing the LUMS.

It should be noted that the municipality does not have the Environmental Management section/department and this function is therefore rendered by the Department of Environmental Affairs and Tourism (DEAT).

1.8.3.5 Environmental Health Management

The municipality is currently rendering the Environmental Health Management in terms of the National Health Act, Act 61 of 2003. The functions of the Environmental Health Management section comprise the following:

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

It should further be note that this function is envisaged to move from the local municipality to the District municipality and once taken away form the municipality it will be a District function.

1.9 INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

1.9.1 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 DLA, DALA, DPLG 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.

1.9.2 Water Provision

The municipality shall through the District and in partnership with all spheres government strive to meet the millennium target in ensuring access to water for all by 2011. Provision of clean drinking water (potable) is still a challenge more especially at rural / farmlands within the municipality.

Table 15: Proclaimed Areas with Access to Water

Municipality	No. of h/holds	No. of h/holds with Access to water	Estimated Backlog
Msukaligwa	39 729	27 103	12 626

Source: DWAF figures – April 2007

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

Table 16: Types of Access to Water

Type of Service	Number	Type of Service	Number
In-house	19 269	Rain water tank	212
Yard Connection	6 129	Dam/Pool	332
Communal tap	4 263	Rivers/Streams	276
Boreholes	374	Vendor	214
Spring	527	Other	126

Source: Stats SA 2007

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 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.

Table 17: Msukaligwa Municipality Residential Consumer Units: Water

No. of consumers units with:	Urban	Urban informal settlements	Rural: Village	Rural: Scattered	Rural: Farmland
None or inadequate	0	0	297	364	1863
Communal water supply	0	2 423	478	0	0
Controlled volume supply	32 632	0	0	0	0
Uncontrolled	0	2423	0	0	0

volume supply: yard tap or house connection					
Total served (2+3+4)	32 632	2 423	478	0	0
Total (1+5)	32 632	2 423	775	364	1863

Source: Own records April 2007

The table reflect the level of service as provided by the municipality. The challenge is collecting accurate data due to other areas not being easily accessible and capacity to do such surveys.

1.9.3 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 eradication 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 complete and envisaged to be completed by the end of 2008. As mentioned above it should be noted there are those areas where it is difficult to render proper sanitary services and the municipality should therefore come up with a strategy deal with this problem.

Table 18: Proclaimed Areas with Access to Sanitation

No. of h/holds	Bucket system before 2004	In-process of eradication	No. of h/holds with Access to sanitation	Sanitation Backlog
39 729	1 110	0	29 854	2 496

Source: DWAF figures 2008

The municipality will strive to meet the millennium targets and the challenge is the funding of the projects to meet the targets. The municipality will with the assistance of external funding as well as own funding strive to meet the millennium targets. The areas in which the eradication of bucket system was eradicated are Kwazanele and Silindile within the municipality.

Table 19: Msukaligwa Municipality Residential Consumer Units: Sanitation

No. of consumers units with:	Number
1. None or inadequate- below RDP: PIT	1 896
2. None or inadequate – below RDP: Bucket	0
3. Consumer installation – onsite dry or equivalent, including VIP toilets, USD, composing system	5 610
4. Consumer installation – wet (septic tank	363
5. Discharge to sewer treatment works (intermediate or full waterborne)	23 453
6. Chemical toilets	428
7. Total served (3+4+5)	29 426
Total (1+2+6+7)	3 1750

Source: Stats SA 2007

The table reflect the service delivery mechanism for the municipality and the challenges the municipality is facing regarding provision of decent sanitation services. The area reflecting to have buckets and VIP systems are at Silindile informal settlements.

1.9.4 Electricity Supply

Table 20: Proclaimed Areas with Access to Electricity

Municipality	Approach	No. of h/holds	Registered Indigent	FBE: Municipality	FBE: ESKOM	Backlog
Davel / KwaDela	Broad-based	1 583	39	0		
Ermelo	Broad-based	7 641	2	2		
Wesseltion	Broad-based	8 011	3 383	0		
Ermelo Ext.32	Broad-based	423	0	0		
Ermelo Ext.33	Broad-based	494	0	0		
Breyten / Kwazanele	Broad-based	4 295	1	1		
Sheepmoor	Broad-based	595	0	0		
Lothair / Silindle	Broad-based	1 676	13	13		
Chrissiesmeer / KwaChibikhulu	Broad-based	1 037	96	96		
Warburton	Broad-based	332	0	0		
TOTAL		26 087	3 534	112		

Source: Msukaligwa own data – March 2007

The table reflect the services as provided by different service providers and the challenges of providing free basic electricity for the municipality. The main challenge for the municipality in providing electricity is at scattered settlements and villages as well the licence to supply electricity at some where Eskom is the licence holder. Slow housing development is also one the challenges the municipality is facing as we cannot supply electricity when there is no houses.

1.9.5 Human Settlement

Table 21: Proclaimed Areas with Access to Housing

Municipality	Unit Allocations (2000-2005)	Completed houses (2000 – 2005)	Uncompleted units Allocated 2005	Estimated backlog on housing units needed
Davel	300	20	280	500
Ermelo	2840	1380	1532	10 000
Breyten	934	419	515	2050
Chrissiesmeer	33	26	7	800
Sheepmoor	260	240	20	500
Warburton	420	398	22	500
Lothair	600	278	322	500
TOTAL	5387	2761	2698	19350

Source: Own Records and Department of Local Government and Housing

The table above reflects number of housing units allocated to the municipality since the year 2000. As reflected above the estimated housing backlog at 19 350 units. There are factors contributing to this backlog which may include slow completion of projects, insufficient land 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 since the municipality is now running out of land and the only way to overcome this challenge is by securing enough land for housing and other social amenities. Due to financial constraints the municipality is unable to secure/procure enough land for this purpose and therefore rely on assistance from DLA, DALA, DPLG 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 department in order to overcome this backlog. As illustrated in table it is evident that there is a demand for housing developments judging by the number of proposed Township Establishment and backlog figures within the municipality.

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

- **Ermelo**

The Municipality has planned to use the land South of Ermelo town, West of the N11 road for housing development. The area is +- 200 hectares and the challenge for the municipality is funding for the township establishment and provision of services. It should be noted that most of the land surrounding Ermelo town is undermined and therefore potential additional land needs to be bought from neighbouring farms. The challenge we are facing is that the municipality is not having an SDF and therefore service providers have been appointed to develop the Municipality's SDF, EMF and LED Strategy which will contribute to the development of Land Use Management Plan. Finalization of the said plans will apply to all units of the Municipality.

- **Breyten/ Kwazanele**

Land has been identified South of Kwazanele Township which will accommodate 500 residential sites and the Department of Agriculture has funded for the township establishment of Kwazanele extension 6 and therefore funding has been applied for installation of infrastructure through MIG funding.

Another initiative is that of the establishment of Kwazanele extension 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. These will cater for the current housing backlog in Kwazanele.

- **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.

- **Lothair/Silindile**

Provision has been made for land North East, East and South of Silindile Township for housing development that will cater for +- 600 housing units.

- **Davel**

Davel has a potential land for housing development West of Davel town which will cater for future developments. The availability of such land will only be confirmed suitable on finalization of our SDF.

- **Sheepmoor**

Due to the size of Sheepmoor town and the fact that it is surrounded by private land, the municipality has planned to subdivide a number of sites in order to accommodate more sites to overcome the housing problem. The 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 22: Settlements Types

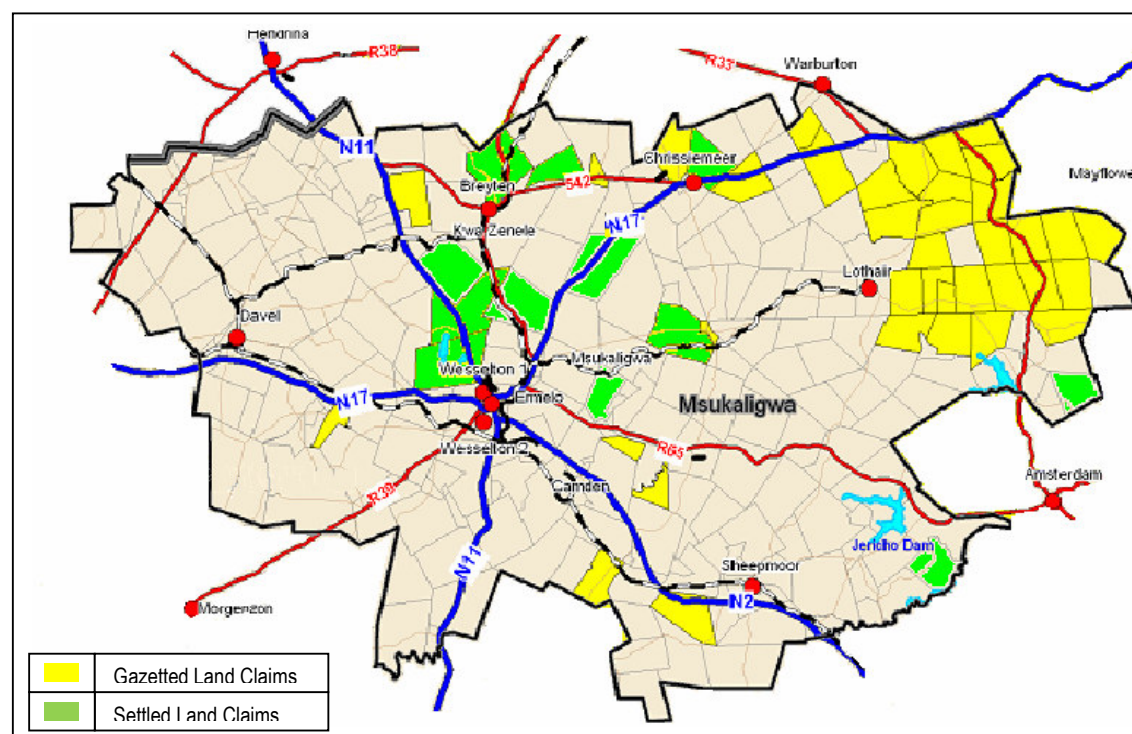
Types of Dwelling	Census 2001	Community Survey 2007	% Increase/ Decrease
Formal Households	19428	24330	25%
Informal Households	4051	3023	-25%
Traditional Households	4791	3431	-28%
Town/Cluster/Semi-detached houses		198	100%
Houses/Flats/Rooms in back yard		215	100%

Source: Stats SA Census 2001 and Community Surveys 2007

Table 25 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 25% and decrease of informal dwellings by 25% is evident when comparing the 2001 figures and the 2007 figures as illustrated in the above table. The municipality with the assistance of the district and the Department of Local Government and Housing 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.

1.9.5.1 Land Claims

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 services are rendered to rural/farm areas which include the provision of housing.

Map 3: Land Claims

1.9.6 Land Use and Spatial Structure

The municipality is in process of developing its SDF and EMF which will determine our land use and spatial structure.

1.9.7 Roads and Transportation

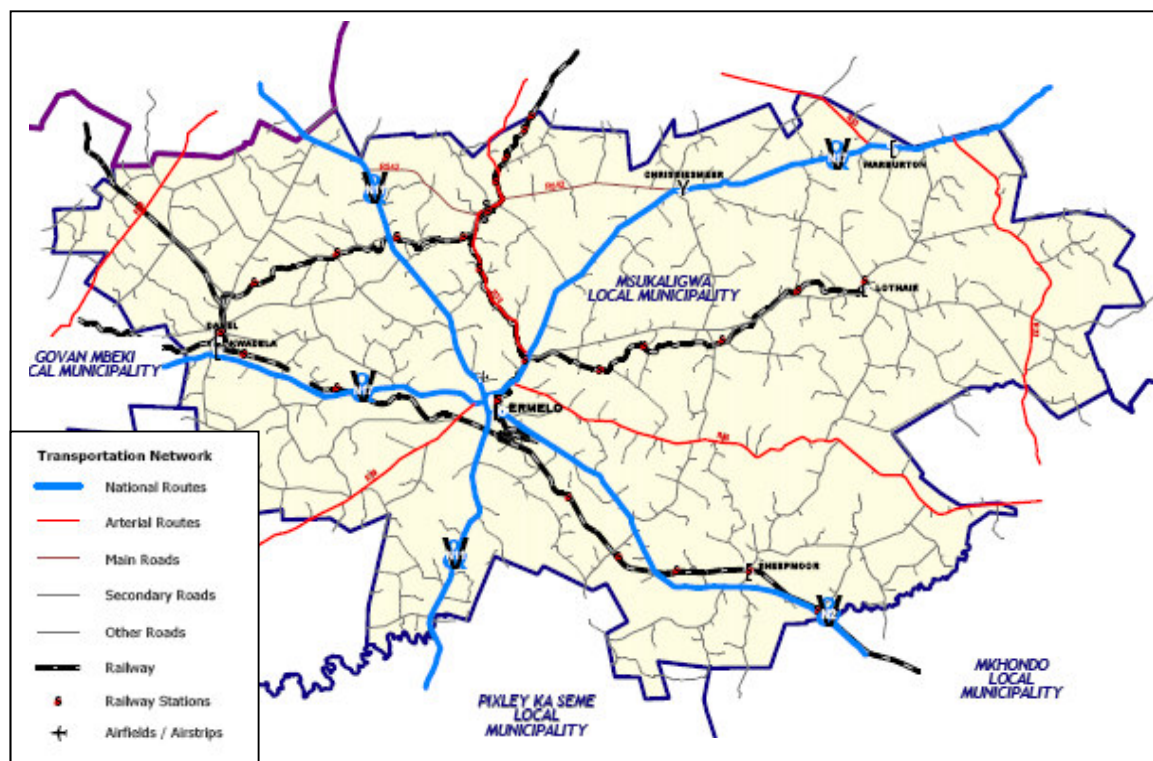
Table 23: Roads Infrastructure

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	8.3 km	Provincial Roads	3 (R36,R39,R65)
Gravel roads	175 km		
Tarred roads	221 km		

Source: Locals figures – March 2008

The municipality is phased with a huge challenge to ensure access roads by its residents to critical areas and social amenities, these include access to economic opportunities, thus more work need to be done to improve access to all these critical areas. The unacceptable standards of our roads also impact on our local economic development and tourism industry. Heavy trucks transporting coal are causing lot 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 roads with the town.

Map 4: Transportation Network



1.10 SOCIAL DEVELOPMENT AND COMMUNITY SERVICES

1.10.1 Community Facilities (Summary)

The municipality have 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 Wesselson but due to financial reasons at the Provincial level, only the Breyten TSC is operating. In terms 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 technical college is located within the municipality. Taking into consideration the way in which the municipality is growing and the shortage of skill within communities, there is need for at least another tertiary institution at this area. With development of Ermelo extension 32, 33 and 34 with a total of ± 2134 housing units and neighbouring New Ermelo settlement with ± 650 housing units there is need for a high school in addition to the six high school mentioned in the table.

Table 24: Health, Educational & Other Community Facilities

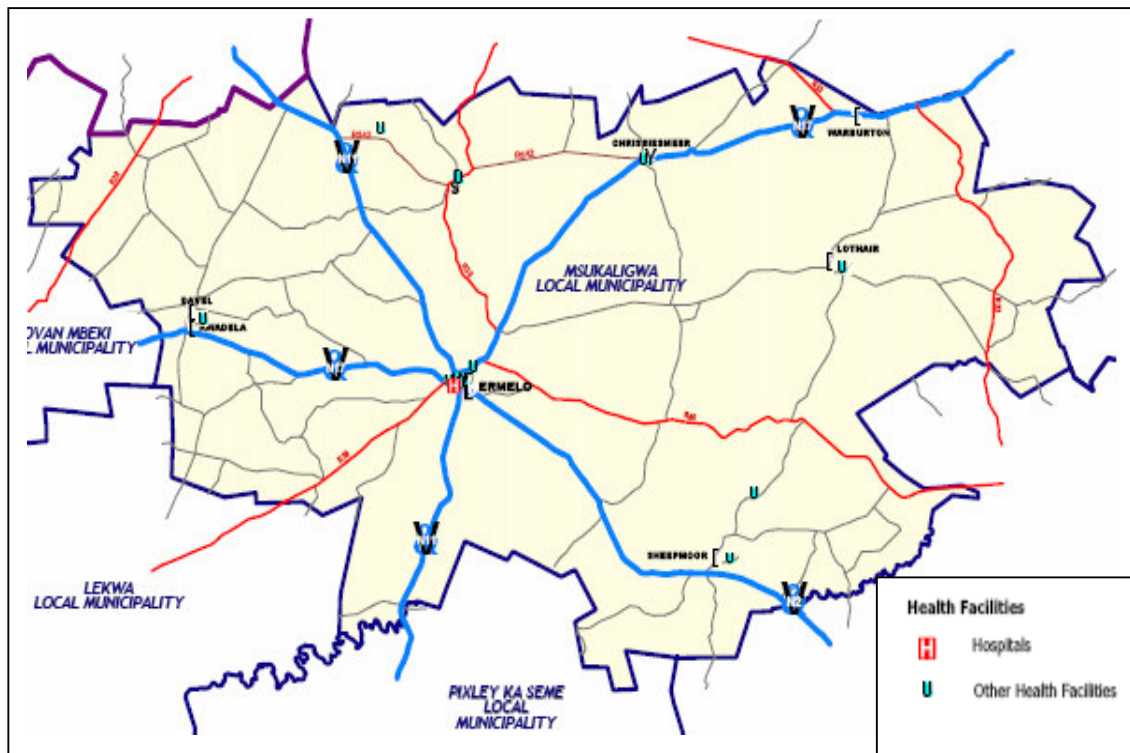
Health Facilities		Educational facilities	
Facility	Number	Facility	Number
Private Hospitals	1	No. of Primary Schools	71
Primary Health Care Clinics	10	No. of High School	6
Mobile Clinics	4	No. of Combined Schools	12
Government hospitals	1	No. of Secondary Schools	10
Infectious Hospital (TB)	1	No. of Tertiary Education Facilities	1
Dentists	2	No. of Training Centres/Adult Education	9
Gynaecologist	1	No. of Private Schools	3
Social Workers	12	Day Care Centres	40
Private Doctors	20		
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

Map 5: Educational Facilities**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

Map 6: Health Facilities

1.10.2 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

1.10.3 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 2009/2010 financial year. Two of the challenges on fast tracking this programs is the Human Resource as well as the financial resources as there is no budget to support this program.

1.10.4 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, it's 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

1.10.5 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.

1.10.6 Thusong Services Centres (TSCs)

In terms of the agreement with the provincial Department of Local Government and Housing, 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.

1.10.7 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 in justice 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.

1.10.8 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.

1.10.9 Education Facilities

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

1.10.10 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

1.10.11 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.

1.11 INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

1.11.1 Community Participation and Communication Mechanisms

In terms of the 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 and also provide for mechanism to be used to give notice to the public. It is from this provision 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

1.11.2 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.

1.11.3 Swot Analysis

Table 25: Msukaligwa Municipality SWOT analysis.

STRENGTHS	WEAKNESSES
▪ Adopted Organisational structure	▪ Lack of -cooperation & coordination between departments
▪ Performance management system in place	▪ Unreliable IT solution
▪ Skills development that is facilitated by a	▪ Unplanned infrastructure provision
▪ qualified skills development facilitator is in place	▪ Poor asset management hence some assets are not quantified
▪ Experienced, skilled and knowledgeable staff in some key areas	▪ Low revenue generation capacity
▪ Positive commitment from management that filters down to subordinates	▪ Low revenue collection capacity
▪ Good office working environment	▪ Shortage of skilled staff in some sectors
▪ Good policies and by-laws in place	▪ Lack of succession policy
▪ Sound financial management in place	▪ Non-compliance with some of the applicable legislations
▪ Ward Committee programmes and community participation structures in place	▪ Failure to attract skills in some sectors
▪ IT infrastructure is in place	▪ Red-tape
▪ Low management staff turnover	▪ Lack of trust between politicians and officials
	▪ Unclear delegation of authority and responsibility

	<ul style="list-style-type: none"> ▪ Poor maintenance of assets and infrastructure
	<ul style="list-style-type: none"> ▪ No clear vision and mission
	<ul style="list-style-type: none"> ▪ Inability to attract skilled staff to fill critical positions in time
	<ul style="list-style-type: none"> ▪ Lack of sound audit functions
	<ul style="list-style-type: none"> ▪ Fear of implementing policies. People are afraid of taking unpopular decisions.
	<ul style="list-style-type: none"> ▪ Poor spending on grants such as MIG
	<ul style="list-style-type: none"> ▪ Unreliability of IT infrastructure
	<ul style="list-style-type: none"> ▪ Lack of political drive
	<ul style="list-style-type: none"> ▪ Inadequate financial resources to improve infrastructure
	<ul style="list-style-type: none"> ▪ Shortage of land for housing development
	<ul style="list-style-type: none"> ▪ Poor condition of machineries such as fleet vehicles
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ▪ New government with new opportunities 	<ul style="list-style-type: none"> ▪ Economic meltdown has lead to rising unemployment and poverty rates
<ul style="list-style-type: none"> ▪ Availability of grants from other spheres e.g. treasury 	<ul style="list-style-type: none"> ▪ High HIV/AIDS rates
<ul style="list-style-type: none"> ▪ Tourism growth potential 	<ul style="list-style-type: none"> ▪ Rising Eskom tariffs that threaten businesses & mines
<ul style="list-style-type: none"> ▪ Mining activities that create jobs 	<ul style="list-style-type: none"> ▪ Housing backlog that leads to threats on social scale
<ul style="list-style-type: none"> ▪ Growing transport industry that create job opportunities 	<ul style="list-style-type: none"> ▪ Lack of control of the heavy vehicles running through the municipality/impact on roads without proper benefit to municipality
<ul style="list-style-type: none"> ▪ Major events take place in the municipal area (air show, cycle tour etc.) 	<ul style="list-style-type: none"> ▪ Lack of participation from the business sector in municipal programmes
<ul style="list-style-type: none"> ▪ Willingness of local farmers to release land to the municipality for development 	<ul style="list-style-type: none"> ▪ High migration of skilled labour to other areas that leaves the area without skills
<ul style="list-style-type: none"> ▪ Relocation of District Municipality Office to Msukaligwa municipality area 	<ul style="list-style-type: none"> ▪ Prolonged construction of N11 is a threat to tourism
<ul style="list-style-type: none"> ▪ Integrated Tourism Strategy 	<ul style="list-style-type: none"> ▪ Mining is a threat to the environment
<ul style="list-style-type: none"> ▪ Opportunity for corporate social responsibility from mines and industries although not yet enforced 	<ul style="list-style-type: none"> ▪ Vandalism to the storm-water pipes

1.11.4 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.
- Lack of support to Ward Committees.
- Lack of ICT Support.

2 PART TWO: MSUKALIGWA MUNICIPALITY VISION, DEVELOPMENT OBJECTIVES AND STRATEGIES AND MUNICIPAL PROJECTS/PROGRAMMES

2.1 VISION, MISSION AND CORPORATE VALUES

Vision

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

Committed to development and sustainable quality service delivery

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;
- 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:

- Non discrimination
- Non racialism
- Transparency
- Accountability
- Non Sexism
- Democracy
- Honesty
- Service Standards and Redress
- Consultation
- Access
- Information
- Value for money

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

MSUKALIGWA LOCAL MUNICIPALITY: MUNICIPAL SCORE CARD

Perspective	Priority Area	Dept	Objective	Indicator	Priority score /10	Weight (%) 100.0%	Source	Frequency	Indicator Origin	Indicator Level	Baseline	Target (30 June)				2010 /11	2011 /12
												Q1	Q2	Q3	Q4		
Basic Service Delivery	Sanitation services	ES	To purify sewer effluent to the specified permit requirements	60% of waste water treatment facilities meet the required effluent standard	10	1%	Sampling report	Monthly	IDP	Municipal SC	50%	50%	50%	50%	60%	80%	100%
Basic Service Delivery	Sanitation services	ES	To ensure effective monitoring of effluent discharge in Msukaligwa	80% effluent discharge samples which meet the required national standard	8	1%	Sampling report	Monthly	IDP	Municipal SC	50%	50%	50%	60%	80%	80%	100%
Basic Service Delivery	Sanitation services	ES	To ensure effective monitoring of effluent discharge in Msukaligwa	50% of waste water treatment facilities that are licensed	8	1%	Departmental report	Annually	IDP	Municipal SC	20%	20%	20%	20%	50%	70%	100%
Basic Service Delivery	Sanitation services	ES	To manage the waste water process	Has the audit on the wastewater	10	1%	Audit report	Annually	IDP	Municipal SC	No	No	No	No	Yes	Yes	Yes

				purification process been conducted?													
Basic Service Delivery	Water Services	ES	Maintain the sewer network daily to ensure unrestricted flow to the purification plant	95% network blockages attended to within 72 hours after being reported	9	1%	Track-it system	Quarterly	IDP	Municipal SC	90%	95%	95%	95%	95%	100%	100%
Basic Service Delivery	Sanitation services	ES	To provide level sanitation services to all households in rural areas	500 households provided with at least VIP toilets during this period	9	1%	PMU records	Once off	IDP	Municipal SC	2496	0	150	300	500	500	500
Basic Service Delivery	Water Services	ES	To ensure provision of potable water to all households	% of households without access to basic water reduced by 2011	9	1%	PMU records	Quarterly	IDP	Municipal SC	32%	30%	25%	20%	15%	10%	1%
Basic Service Delivery	Water Services	ES	To ensure effective monitoring of WQ in Msukaligwa	% water quality samples failing the E-coli test	10	1%	Sampling report	Monthly	IDP	Municipal SC	5%	4%	3%	2%	1%	0%	0%
Basic Service Delivery	Electricity services	ES	To provide a legal electricity connection to all households	Number of households that were provided with a legal electricity	10	1%	PMU records	Quarterly	IDP	Municipal SC	No data	0	50	418	418	418	418

				connection, for the first time, during the period													
Basic Service Delivery	Electricity services	ES	To ensure that all streetlights are in a working condition	Expenditure of the maintenance budget for street lighting	10	1%	Maintenance Budget	Quarterly	IDP	Municipal SC	No data	25%	50%	75%	100%	100%	100%
Basic Service Delivery	Building maintenance	ES	To ensure that building maintenance plans are developed	Have the maintenance plans for all departments been developed?	10	1%	Departmental maintenance Plans	Annually	IDP	Municipal SC	No data	Yes	Yes	Yes	Yes	Yes	Yes
Basic Service Delivery	Building maintenance	ES	To ensure sufficient investment in the maintenance of buildings	Amount spent on building maintenance as % of asset value	8	1%	Maintenance Budget	Quarterly	IDP	Municipal SC	No data	25%	50%	75%	100%	100%	100%
Basic Service Delivery	Roads & storm water	ES	To construct and maintain municipal roads, sidewalks and storm water	Upgrading of 2 km of gravel road to tar or paved surface with storm water systems	10	1%	PMU records	Quarterly	IDP	Municipal SC	0 km	0 km	1 km	2km	2km	2km	2km
Basic Service Delivery	Roads & storm water	ES	To ensure safe roads to all road users	% of budget for road maintenance spent	10	1%	Maintenance Budget	Quarterly	IDP	Municipal SC	No data	25%	50%	75%	100%	100%	100%
Basic Service Delivery	Roads & storm water	ES	To rehabilitate and upgrade gravel roads to	% of budget for road	9	1%	Maintenance Budget	Quarterly	IDP	Municipal SC	No data	25%	50%	75%	100%	100%	100%

			a tar or paved standard	rehabilitations spent													
Basic Service Delivery	Roads & storm water	ES	To construct and maintain municipal roads, sidewalks and storm water	Amount spent on tar road rehabilitation and asset replacement per kilometres of road in FY.	10	1%	Maintenance Budget	Quarterly	IDP	Municipal SC	No data	25%	50%	75%	100%	100%	100%
Basic Service Delivery	Housing	CHS	To monitor and facilitate the provision of housing within Msukaligwa	Percentage of housing waiting list application forms completed	7	1%	Departmental report	Annually	IDP	Municipal SC	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Housing	CHS	To monitor and facilitate the provision of housing within Msukaligwa	Has the database of informal settlements is developed and updated	8	1%	Departmental report	Annually	IDP	Municipal SC	No	Yes	Yes	Yes	Yes	Yes	Yes
Basic Service Delivery	Refuse & waste	CHS	To ensure the delivery of basic services to households	Weekly waste removal at 100% of the households	8	1%	Departmental report	Annually	IDP	Municipal SC	No data	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Refuse & waste	CHS	To ensure that landfill sites are licensed	Permit one landfill site at Breyten	5	1%	Departmental report	Annually	IDP	Municipal SC	No data	0	0	0	1	1	1
Basic Service Delivery	Refuse & waste	CHS	To ensure that the IWMP is in place at	Has the IWMP been	4	0%	Departmental report	Annually	IDP	Municipal SC	No data	No	Yes	Yes	Yes	Yes	Yes

			Msukaligwa	updated and approved ?													
Basic Service Delivery	Sports & recreation	CHS	To facilitate and promote sport and recreation	Number of sporting events in the FY	6	1%	Departmental report	Quarterly	IDP	Municipal SC	No data	2	1	2	2	2	2
Basic Service Delivery	Sports & recreation	CHS	To upgrade the Thuthukane Basketball and Volleyball sport facility	Has the upgrade taken place?	10	1%	Departmental report	Annual	IDP	Municipal SC	No data	No	No	Yes	Yes	Yes	Yes
Basic Service Delivery	Sports & recreation	CHS	To maintain sport facilities	% of allocated budget spent on the maintenance of sport facilities	6	1%	Departmental report	Quarterly	IDP	Municipal SC	No data	50%	75%	85%	100%	100%	100%
Basic Service Delivery	Library services	CHS	To provide and promote library services to the community of Msukaligwa	% of allocated budget spent on library services	8	1%	Departmental report	Quarterly	IDP	Municipal SC	No data	25%	50%	75%	100%	100%	100%
Basic Service Delivery	Parks & cemeteries	CHS	To upgrade and maintain parks	All parks are maintained	7	1%	Departmental report	Quarterly	IDP	Municipal SC	No data	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Parks & cemeteries	CHS	To develop and implement the maintenance plan	Has the maintenance plan been developed?	4	0%	Maintenance Plan	Quarterly	IDP	Municipal SC	No data	Yes	Yes	Yes	Yes	Yes	Yes
Basic Service Delivery	Parks & cemeteries	CHS	To ensure that cemeteries are able to meet demand	Develop a new cemetery at Breyten	10	1%	Departmental report	Annual	IDP	Municipal SC	No data	0	0	0	1	1	1

Basic Service Delivery	Public Participation	MM	To coordinate and support the HIV/AIDS in Msukaligwa through awareness campaigns	Number of HIV/AIDS Awareness campaigns conducted in all the wards	10	1%	Departmental report	Annual	IDP	Municipal SC	No data	4	8	12	16	16	16
Basic Service Delivery	Public Participation	MM	To coordinate and support the HIV/AIDS in Msukaligwa through awareness campaigns	Number of HIV/AIDS Awareness campaigns conducted in the Municipality	10	1%	Departmental report	Annual	IDP	Municipal SC	No data	0	0	0	1	1	1
Basic Service Delivery	Safety & Security	PS	To ensure safe environment and crime reduction	5 additional CCVT installed in crime hotspot by 2010	10	1%	SDBIP /Quarterly report	Quarterly	IDP	Municipal SC	3	0	2	4	5	5	5
Basic Service Delivery	Safety & Security	PS	Development of crime prevention strategy	Has the crime prevention strategy developed and approved?	8	1%	Council resolution	Annually	IDP	Municipal SC	0	No	Yes	Yes	Yes	Yes	Yes
Basic Service Delivery	Safety & Security	PS	To safeguard all Municipal assets, resources and human capital	Implement access control in 25% of the Municipal buildings by 2010	8	1%	SDBIP /quarterly report	Quarterly	IDP	Municipal SC	No data	0	10%	20%	25%	50%	100%

Basic Service Delivery	Traffic services	PS	To align the municipal law enforcement programme with provincial programmes	Has the municipal law enforcement programmes been aligned with the provincial programmes?	8	1%	Arrive Alive reports	Quarterly	IDP	Municipal SC	No data	Yes	Yes	Yes	Yes	Yes	Yes
Basic Service Delivery	Traffic services	PS	To provide effective, efficient, and accessible Road Safety in Msukaligwa.	5% reduction of fatal road accidents	8	1%	SDBIP /Quarterly report	Quarterly	IDP	Municipal SC	No data	1,25 %	2,50 %	3,75 %	5%	5%	5%
Basic Service Delivery	Traffic services	PS	To provide effective, efficient, and accessible Road Safety in Msukaligwa.	Number of Road Safety Education and Training courses concluded	6	1%	SDBIP /Quarterly report	Quarterly	IDP	Municipal SC	No data	2	3	5	6	6	6
Basic Service Delivery	Disaster management	PS	To provide an integrated and coordinated disaster management service that focus on prevention, mitigation, preparedness and post disaster recovery to the communities.	Number of Disaster Advisory Forum meetings	10	1%	SDBIP /Quarterly report	Quarterly	IDP	Municipal SC	No data	1	2	4	4	4	4
Basic Service Delivery	Disaster management	PS	To provide an effective and efficient customer care	% customer queries tracked	10	1%	SDBIP /Quarterly report	Quarterly	IDP	Municipal SC	No data	50%	60%	65%	75%	100 %	100 %

			management service														
Basic Service Delivery	Licensing services	PS	To ensure sound application of professional licensing practices	% of customer complaints resolved	7	1%	SDBIP /Quarterly report	Quarterly	IDP	Municipal SC	No data	50%	65%	70%	80%	100%	100%
Basic Service Delivery	Fire Rescue &	PS	To provide effective emergency response service to minimise the loss of life and property	% of incidents responded to within predetermined time frame	10	1%	Quarterly reports	Quarterly	IDP	Municipal SC	No data	50%	60%	70%	80%	100%	100%
Municipal Institutional Transformation & Organisational Development	Service Standards	CS	To develop an organisational service standard by 30 June 2010	Has the organisational services standards charter been developed and adopted?	2	0%	Service Charter	Annually	IDP	Municipal SC	No	No	No	No	Yes	Yes	Yes
Municipal Institutional Transformation & Organisational Development	Service Standards	CS	To improve service excellence in terms of service standards from 01st July 2009	Has the Batho Pele Pledge been adopted?	2	0%	Batho Pele pledge	Annually	IDP	Municipal SC	No	No	No	No	Yes	Yes	Yes
Municipal Institutional Transformation & Organisational Development	Service Standards	CS	To improve service excellence in terms of service standards from 01st July 2009	Are all policies aligned to the Batho Pele Principles?	8	1%	Policies	Annually	IDP	Municipal SC	No	No	No	No	Yes	Yes	Yes
Municipal Institutional	PMS	CS	To manage the performance of	All section 57	10	1%	Performance	Quarterly	IDP	Municipal SC	0%	100%	100%	100%	100%	100%	100%

Transformation & Organisational Development			employees in terms of the operational plans of the departments from the 31st July 2009.	Managers have signed performance contracts			Contracts										
Municipal Institutional Transformation & Organisational Development	PMS	CS	To manage the performance of employees in terms of the operational plans of the departments from the 01st July 2009.	PMS cascaded down to all employees in levels 1-3	9	1%	Balance Score Cards	Quarterly	IDP	Municipal SC	0%	100%	100%	100%	100%	100%	100%
Municipal Institutional Transformation & Organisational Development	EE	CS	To ensure that Msukaligwa complies with the employment equity legislation from the 01st July 2009	Has the Employment Equity Policy been developed and adopted by Council?	9	1%	EE policy	Quarterly	IDP	Municipal SC	No	No	Yes	Yes	Yes	Yes	Yes
Municipal Institutional Development and Transformation	EE	CS	To ensure that Msukaligwa LM Employment Equity Plan approved and implemented from 01st July 2009	Has the EE plan been developed and approved by Council?	9	1%	EE plan	Annually	IDP	Municipal SC	No	No	No	No	Yes	Yes	Yes
Municipal Institutional Development and Transformation	EE	CS	To ensure that the employment equity plan of the municipality is implemented	Percentage of staff (out of the total number of staff) in the municipality that	8	1%	EE policy	Annually	IDP	Municipal SC	No data	10%	15%	30%	42%	42%	42%

				were women as at 30 June of FY.													
Municipal Institutional Development and Transformation	EE	CS	To ensure that the employment equity plan of the municipality is implemented	Percentage of staff (out of the total number of staff) in the municipality that were classified as disabled as at 30 June of FY.	5	1%	2% of PWD	Annually	IDP	Municipal SC	No data	0%	1%	2%	2%	2%	2%
Municipal Institutional Development and Transformation	Skills development	CS	To develop a WSP that will assist the organisation to address the key priority areas in the IDP from the 1st July 2009.	Has the WSP of the current FY been submitted to Council?	10	1%	WSP (Submitted)	Annually	IDP	Municipal SC	No	No	No	No	Yes	Yes	Yes
Municipal Institutional Development and Transformation	HR	CS	To ensure that all posts are evaluated in terms of the job evaluation system from the 01st July 2009	Percentage of posts having undergone Job Evaluation	9	1%	JE's published by SALG BC	Annually	IDP	Municipal SC	0%	0%	20%	30%	40%	100%	100%
Municipal Institutional Development and Transformation	HR	CS	To ensure that the organisational structure is approved from the 01st July	Did your municipality have an approved organisational structure	10	1%	Approved organisational structure	Annually	IDP	Municipal SC	No data	Yes	Yes	Yes	Yes	Yes	Yes

			2009	structure in the FY?			re											
Municipal Institutional Development and Transformation	HR	CS	To build organisational capacity at Msukaligwa	Percentage of funded posts in organogram that were filled as at 30 June of FY	8	1%	Report to Council	Annually	IDP	Municipal SC	63%	63%	70%	80%	90%	100%	100%	
Municipal Institutional Development and Transformation	OHS	CS	To ensure that OHS is prioritised and that accidents are limited	Annual reduction in Disabling Injuries Frequency Rate (excl motor v. accidents, incidents and first-aid related incidents). Only injuries requiring medical attention.	8	1%	Incident and accident reports	Quarterly	IDP	Municipal SC	No data	2%	4%	6%	10%	10%	10%	
Municipal Institutional Development and Transformation	OHS	CS	To ensure that OH&S meetings take place quarterly, according to legislation	Number of OH&S meetings held in year?	10	1%	Minutes of OHS meetings	Quarterly	IDP	Municipal SC	No data	1	2	3	4	4	4	
Municipal Institutional Development and Transformation	Secretariat	CS	To ensure that the proceedings of all council and mayoral	Average number of inaccuracies per set of minutes	9	1%	MAYCO Minutes	Quarterly	IDP	Municipal SC	No data	5	5	5	5	5	5	

on			committee meetings are accurately recorded	taken													
Municipal Institutional Development and Transformation	Secretariat	CS	To ensure that Council meetings are held regularly	Number of Council meeting held in FY	10	1%	Council minutes	Quarterly	IDP	Municipal SC	No data	1	2	3	4	4	4
Municipal Institutional Development and Transformation	Skills development	CS	To ensure that Skills Development meetings take place quarterly in accordance with legislation	Number of SD meetings held in the year?	10	1%	Minutes of SD meetings	Quarterly	IDP	Municipal SC	No data	1	2	3	4	4	4
Municipal Institutional Development and Transformation	Skills Development	CS	To provide opportunities for skills development of staff at MLM	Did the municipality implement a workplace skills development plan in FY?	9	1%	WSP (Submitted)	Annually	IDP	Municipal SC	No data	No	No	No	Yes	Yes	yes
Municipal Institutional Development and Transformation	Skills Development	CS	To fully implement the workplace skills plan for the year	Percentage of skills levy received in rebate from SETA for FY?	9	1%	Mandatory grant receipt	Annually	IDP	Municipal SC	No data	0%	0%	0%	65%	65%	65%
Local Economic Development	SMME Development	MM	Increased access to market	Number of business ventures that have managed to access wider markets	7	1%	Minutes of LED forum	Annually	IDP	Municipal SC	No data	0	0	0	10	10	10

Local Economic Development	SMME Development	MM	To promote local SMME businesses by procuring from them	Percentage of goods and services procured from local SMMEs as a percentage of total good and services procured	9	1%	SCM Reports	Quarterly	IDP	Municipal SC	No data	42%	44%	45%	50%	50%	50%
Local Economic Development	SMME Development	MM	To facilitate training to SMMEs on new venture creation	Number of training sessions held per year	8	1%	Report to Council	Annually	IDP	Municipal SC	No data	1	2	3	4	4	4
Local Economic Development	SMME Development	MM	To facilitate training to SMMEs on access to funding	Number of training workshops held	8	1%	Report to Council	Annually	IDP	Municipal SC	No data	1	2	3	4	4	4
Local Economic Development	SMME Development	MM	Develop a monitoring mechanism to ensure youth enterprise initiatives disseminate entrepreneurial and business skills to SMMEs	Has the policy to monitor youth enterprise development initiatives been approved?	9	1%	Approved Policy	Annually	IDP	Municipal SC	No data	Yes	Yes	Yes	Yes	Yes	Yes
Local Economic Development	Partnerships & Enterprises	MM	To facilitate the creation of formal enterprises and co-operatives	Number of formal enterprises and co-operative created	8	1%	Report to Council	Quarterly	IDP	Municipal SC	No data	No	No	No	Yes	Yes	Yes
Local Economic Development	Partnerships & Enterprise	MM	To facilitate training on business value	Number of SMMEs graduated	8	1%	Report to Council	Annually	IDP	Municipal SC	No data	No	No	No	Yes	Yes	Yes

t	s		chain	g to the next value chain			I											
Local Economic Development	LED Strategy	MM	To expedite issuance of business permits	% of business permits issued within approved turn around time as a percentage of applications	8	1%	Report to Council	Annually	IDP	Municipal SC	No data	50%	75%	90%	100%	100%	100%	100%
Local Economic Development	LED Strategy	MM	To develop an investment promotion plan that stimulates the local economy (LED Strategy)	Has the investment plan developed and approved by the council?	10	1%	Approved Investment Plan	Annually	IDP	Municipal SC	No data	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Local Economic Development	Employment creation	MM	To facilitate labour-intensive construction methods so as to create jobs in line with EPWP	Percentage of capital projects that comply with EPWP labour intensive requirements	10	1%	EPWP Report	Monthly	IDP	Municipal SC	No data	80%	80%	80%	80%	80%	80%	80%
Municipal Financial Viability and Management	Financial performance	FIN	To ensure that the municipality complies with the applicable legislation, financial policies,	Unqualified audit report	10	1%	Annual Financial Statements	Annual	IDP	Municipal SC	Ag Report 07/08	Yes	Yes	Yes	Yes	Yes	Yes	Yes

			procedure and internal control														
Municipal Financial Viability and Management	Financial performance	FIN	To ensure timely preparation and submission of financial reports	Financial reports submitted as per legislative requirements	7	1%	Reports	Monthly, quarterly, half yearly and annually	IDP	Municipal SC	80%	100%	100%	100%	100%	100%	100%
Municipal Financial Viability and Management	Financial performance	FIN	To ensure that staff are trained on emerging legislation	Percentage of staff trained on emerging legislation	5	1%	Legislation	Annual	IDP	Municipal SC	No data	100%	100%	100%	100%	100%	100%
Municipal Financial Viability and Management	Financial performance	FIN	To ensure that the credit control policy is adopted and implemented	Has the credit control policy been developed and adopted by Council?	8	1%	Credit Control Policy	Annual	IDP	Municipal SC	No	Yes	Yes	Yes	Yes	Yes	Yes
		FIN	To ensure that the credit control policy is adopted and implemented	Increase collection rate to 80%	7	1%	Age analysis	Annual	IDP	Municipal SC	No data	50%	60%	70%	80%	100%	100%
Municipal Financial Viability and Management	Financial performance	FIN	To establish and maintain internal controls	Have the internal controls and procedures been developed?	8	1%	Policies and procedures	Ongoing	IDP	Municipal SC	No	Yes	Yes	Yes	Yes	Yes	Yes
Municipal Financial Viability and Management	Financial costs	FIN	To continually monitor trends of budget income and expenditure	% of budget spent	8	1%	Reports	Monthly	IDP	Municipal SC	80%	80%	80%	80%	80%	100%	100%
Municipal Financial	Capital Budget &	FIN	To continually monitor trends	% of capital	8	1%	Reports	Monthly	IDP	Municipal SC	80%	80%	80%	80%	80%	100%	100%

Viability and Management	expenses		of capital budget and expenditure	budget spent													
Municipal Financial Viability and Management	Financial performance	FIN	To maintain a proper asset register	Updated asset register	8	1%	Asset register	Monthly	IDP	Municipal SC	No	Yes	Yes	Yes	Yes	Yes	Yes
Municipal Financial Viability and Management	Capital Budget & expenses	FIN	To ensure that all projects prioritised through IDP are captured in the Three-Year Capital Plan by number and value	% of projects captured in the Three-Year Capital Plan	8	1%	3-Year Capital Plan	Annual	IDP	Municipal SC	30%	100%	100%	100%	100%	100%	100%
Municipal Financial Viability and Management	Property rates	FIN	To annually review the policy on property rates	A reviewed policy on property rates	5	1%	Property Rates Policy	Annual	IDP	Municipal SC	No	Yes	Yes	Yes	Yes	Yes	Yes
Municipal Financial Viability and Management	MIG	FIN	To ensure that the municipality reports on expenditure and income monthly	Number of reports on income and expenditure	8	1%	Monthly Reports	Monthly	IDP	Municipal SC	2	3	6	9	12	12	12
Municipal Financial Viability and Management	Financial costs	FIN	To register approved indigents to the financial systems	% of poor households registered with the Municipality	8	1%	Indigent register	Monthly	IDP	Municipal SC	No data	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	IGR	MM	To strengthen and enhance participation of legislated structures in the IGR forums of the municipality	% of legislated structures participating in the IGR Forums	8	1%	Departmental report	Quarterly	IDP	Municipal SC	No data	70%	80%	90%	100%	100%	100%
Public	Ward	MM	To ensure that	Percentage	10	1%	Monitor	Five-	IDP	Municipal	No	100	100	100	100	100	100

Participation and Good Governance	committees		ward committees are established	Number of Wards that have established ward committees			Monitoring Report	Annual plan		Local SC	data	%	%	%	%	%	%
Public Participation and Good Governance	Ward committees	MM	To ensure that ward committees are functional	Number of ward committee meetings held	10	1%	Monitoring Report	Monthly	IDP	Municipal SC	No data	64	128	192	256	256	256
Public Participation and Good Governance	Ward committees	MM	Conduct audit on all ward committees	Percentage of ward committees audited quarterly	10	1%	Assessment Forms	Quarterly	IDP	Municipal SC	No data	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Ward committees	MM	To Develop an annual plan for the sitting of ward committees and community meetings	Has annual programme been developed?	10	1%	Annual programme	Annually	IDP	Municipal SC	No	Yes	Yes	Yes	Yes	Yes	Yes
Public Participation and Good Governance	Ward committees	MM	Rolling out training on the roles and responsibilities of ward committees	Percentage of ward areas that have received training	7	1%	Report to Council	Quarterly	IDP	Municipal SC	No data	25%	50%	75%	100%	100%	100%
Public Participation and Good Governance	Public Participation	MM	To ensure that there are well structured mechanisms to allow the community to participate on issues of Msukaligwa governance through development of community	Is there a functional community participation policy in place	10	1%	Policy on Community Participation	Annually	IDP	Municipal SC	No	Yes	Yes	Yes	Yes	Yes	Yes

			participation policy														
Public Participation and Good Governance	Public Participation	MM	To review the functionality of the legislated community participation structures	% of review reports submitted to the council	9	1%	Report to Council	Quarterly	IDP	Municipal SC	No data	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Public Participation	MM	To compile a list of existing public participation structures within the municipality	Existence of an updated database on all public participation structures in the municipality	8	1%	Report to Council	Annually	IDP	Municipal SC	No	Yes	Yes	Yes	Yes	Yes	Yes
Public Participation and Good Governance	Public Participation	MM	To ensure that community meetings are held at least once per quarter	Quarterly reports on community meetings	10	1%	Report to Council	Quarterly	IDP	Municipal SC	No data	1	2	3	4	4	4
Public Participation and Good Governance	CDW Programme	MM	To develop a policy framework on the functions of CDWP	Existence of an approved policy framework for CDWP	8	1%	Report to Council	Annually	IDP	Municipal SC	No	Yes	Yes	Yes	Yes	Yes	Yes
Public Participation and Good Governance	CDW Programme	MM	To implement CDWP policy framework	Number of reports of the CDWP	10	1%	Report to Council	Quarterly	IDP	Municipal SC	No data	1	2	3	4	4	4
Public Participation and Good Governance	CDW Programme	MM	Collaborate with the Department of Local Government to monitor and evaluate activities of	Number of monitoring reports generated and sent to DLG	6	1%	Report to Council	Quarterly	IDP	Municipal SC	No data	1	2	3	4	4	4

			CDWPs														
Public Participation and Good Governance	CDW Programme	MM	To deploy CDWP to specific ward committees	Percentage of CDWP deployed to specific ward committees	9	1%	Report to Council	Quarterly	IDP	Municipal SC	No data	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	IGR	MM	To establish a functional feedback system for IGR issues	Existence of a functional IGR feedback system; Availability of IGR related feedbacks/agreements	9	1%	Report to Council	Annually	IDP	Municipal SC	No	Yes	Yes	Yes	Yes	Yes	Yes
Public Participation and Good Governance	Youth development	MM	To audit the existing youth structures in order to ensure institutionalisation of youth development	% of existing youth structures audited	9	1%	Report to Council	Annually	IDP	Municipal SC	No data	25%	50%	75%	100%	100%	100%
Public Participation and Good Governance	Youth development	MM	To develop a youth development policy	Has the Youth Development Policy been developed and approved?	9	1%	Youth Development Policy	Annually	IDP	Municipal SC	No	Yes	Yes	Yes	Yes	Yes	Yes
Municipal Institutional Transformation & Organisational	Corporate governance	MM	To develop a Communications Policy for both internal and external stakeholder	Has the Communications Policy been developed	8	1%	Communications Policy	Annually	IDP	Municipal SC	No	Yes	Yes	Yes	Yes	Yes	Yes

Development				and approved?													
Public Participation and Good Governance	Corporate governance	MM	To ensure the establishment and functionality of the Audit committee	Number of meetings held by the Audit Committee	10	1%	Audit committee meeting	Quarterly	AC Charter	Municipal SC	No data	1	2	3	4	4	4
Public Participation and Good Governance	Corporate governance	MM	To ensure the establishment and functionality of the Audit committee	Number of reports as per the approved operational plan and IA Charter	10	1%	Audit committee reports	Quarterly	IA Charter	Municipal SC	No data	1	2	3	4	4	4
Public Participation and Good Governance	Corporate governance	MM	To ensure the proper functioning of the risk management process	Approved risk management policy and strategy	10	1%	Council Resolution	Annually	RM Policy	Municipal SC	No	Yes	Yes	Yes	Yes	Yes	Yes

2.3 MUNICIPAL PROJECTS AND PROGRAMME

2.3.1 Municipal Funded Projects

Corporate Services

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2009/10	2010/11	2011/12	TOTAL
CM 35	IT	All units	Own funds	8 200 000.00			8 200 000.00
CM 50	Learner ships	-	LGSETA Grant	1 000 000.00			1 000 000.00
CM 52	Purchase of Furniture, equipment & machinery in all admin unit halls & offices		Own funds		52 000.00		52 000.00

CM 90	Development of Personal Development Plans and Career parthing	-	Own funds	200 000.00	200 000.00	200 000.00	600 000.00
CM 95	Replace paving Civic Centre	All	Own funds		66 157.00		66 157.00
CM 99	Replace Carpets at Council Chambers & mayoral office area & Extend to offices in the whole building	All	Own funds	30 000.00	150 000.00	150 000.00	330 000.00
CM 100	Purchase of Pool Vehicle		Own funds	180 000.00			180 000.00
CM 102	Purchase of Minibus Office of the Speaker	Msukaligwa Pool	Own Funds	300 000.00			300 000.00
CM 108	Purchase of data logger light meter	All	Own funds	2 640.00			2 640.00
CM 109	Purchase of data logger sound/noise meter	All	Own funds	2 305.00			2 305.00
CM 110	Upgrading of conferencing system at Council Chambers	All	Own funds	200 000.00			200 000.00
CM 111	Replace of carpet at the registry	All	Own funds	45 000.00			45 000.00
CM 126	Renovation of Municipal Building (front of House establishment, access control, Conference room)	Msukaligwa	Own funds	200 000.00	100 000.00		300 000.00
CM 127	Purchase of Mayoral Vehicle	Msukaligwa	Own funds			650 000.00	650 000.00

Office of the Municipal Manager

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2009/10	2010/11	2011/12	TOTAL
MM 2	Replacement of air conditioners in the Office of the Municipal manager	8	Own funds	55 000.00			55 000.00
MM 3	Replacement of safe in the Office of the Municipal manager	8	Own funds		15 000.00		15 000.00
CM 63	Poultry & gardening projects	14 (a & b)	Own funds	100 000	50 000	30 000	180 000.00
CM 107	Tent for Community meetings	All	Own Capital		25 000.00		25 000.00
CM 113	Life Skills Program & Launching of youth for life. Targeting youth at school and out of school youth	All	Own Funds/ GSDM	20 000 00	85 000 00	100 000 00	205 000.00
CM 115	Open Business Opportunities to Person's with Disability, Women and Young People	Msukaligwa	Own Fund	30 000 00	40 000 00	50 000 00	120 000.00
CM 116	Youth Skills Audit	All Wards	Own Fund & GSDM		85 000 00	90 000 00	175 000.00
CM 117	Formulation of Youth Development Policy	Msukaligwa	Own Funding, GSDM and DBSA		350 000 00		350 000 00

CM 118	Youth Summit	Msukaligwa	Own Funding / GSDM and Sponsors	10 000 00	15 000 00	20 000 00	45 000.00
CM 119	Entrepreneurship Development , Women and Youth Business Leakages Exhibition	Msukaligwa	Umsobovu YF, Own Funds & GSDM	15 000 00	20 000 00	25 000 00	60 000.00
CM 120	Formulation of Women Development Strategy	Msukaligwa	Own Funding GSDM	10 000.00	15 000.00	20 000.00	45 000.00
CM 121	Women Summit	Msukaligwa	Own Funding GSDM	10 000 00	15 000 00	25 000 00	50 000.00
CM 122	International Day for Elder Person's	All Wards	Own Funding `	40 000 00	45 000 00	50 000 00	135 000.00
CM 124	Disability Summit	Msukaligwa	Own funding/ GSDM	50 000 00	55 000 00	55 000 00	160 000.00

Community Services

Director: Community Services

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2009/10	2010/11	2011/12	TOTAL
CHD 04	Purchase of filing cabinet		Own funds	6 000 00	10 000.00		16 000.00

Housing

CHH 13	Provision of 54 housing units (Land Restitution)	Ward 13	LCC (DLA)		5 902 200.00		5 902 200.00
CHH 121	Farm workers Housing Subsidies	All wards	DLG & H			2 226 000.00	2 226 000.00
CHH 122	Purchase of motor vehicle	All wards	Loans External			100 000.00	100 000.00
CHH 145	Upgrading and conversion of Wesselton Municipal Barracks into family units	7	PDH			1 000 000.00	1 000 000.00
CHH 149	Purchase of furniture	Ermelo	Own Funds	31 000.00			31 000.00

Parks & Cemeteries

CHP 138	Ermelo Cemetery Fencing	All	MIG		500 000.00		500 000.00
CHP 140	Fencing of Kwazanele old Cemetery	14	MIG	312 500.00			312 500.00

CHP 141	Fencing of Lothair Cemetery	15	MIG	312 500.00			312 500.00
CHP 142	Fencing of KwaChibikhulu Cemetery	14	MIG	312 500.00			312 500.00
CHP 148	Fencing of Sheepmoor Cemetery	11	MIG			560 000.00	560 000.00
CHP 149	Fencing of Davel Cemetery	10	MIG		500 000.00		500 000.00
CHP 150	Fencing of Phumula Cemetery	4	MIG	312 500.00			312 500.00
CHP 151	Feasibility study of Kwazanele new Cemetery	14	MIG	450 000.00			450 000.00
CHP 153	Fencing of Kwadela Cemetery	10	MIG		500 000.00		500 000.00
CHP 154	Fencing of Kwazanele new Cemetery	14	MIG			1 140 000.00	1 140 000.00
CHP 155	Fencing of Chrissiesmeer Cemetery	14	MIG			300 000.00	300 000.00
CHP 143	Shred Vacuum blower	All	Own funds		15 000.00		15 000.00
CHP 145	Extended Hedges trimmer	All	Own funds		10 000.00		10 000.00
CHP 146	Office table ,two visitor chairs and hint cupboard	Ermelo	Own funds		10 000.00		10 000.00
CHP 152	Purchase of a Slasher	All	Own funds			49 000.00	49 000.00
CHP 42	Purchase of 2 chainsaws	All	Own funds	10 000.00			10 000.00
CHP 43	Purchase of 4 ridden mower machines	All	Own funds	100,000.00	60 000.00		160 000.00
CHP 46	Purchase of 12 bush cutters	All	Own funds	60 000.00	20 000.00	20 000.00	100 000.00
CHP 56	Purchase of 2 Pole Pruner Saws	All	Own funds		25 000.00		25 000.00

Social Services

CHS 1	Capacity building education and awareness for employees and community projects	All	LGSETA & Own & Ext.			100 000.00	100 000.00
CHS 9	Visual electronic equipment e.g. DVD overhead projector	All	Own funds	10 000.00			10 000.00

Waste Management

CHW 146	Establishment of a regional land fill site	All	GSDM	20 000 000.00			20000000.00
CHW 66	Purchase of Refuse Containers (Skip 4m3)	All	Own funds			160 000.00	160 000.00
CHW 67	Purchase of Refuse Containers (Skip 1.1m3)	All	Own funds	134 000.00	200 000.00	200 000.00	534 000.00

CHW 68	Purchase of 2 Tractors	All	Loans External	900 000.00		515 000.00	1 415 000.00
CHW 70	Purchase of 1 refuse Tipper Trailer	All	Loans External	250 000.00		275 000.00	525 000.00

Sports & Recreation

CHR 04	Purchase of 1 Slasher	All	Own funds	30 000.00			30 000.00
CHR 13	Purchase of 1 ridden mower	All	Own funds	45 000.00	50 000.00		95 000.00
CHR 14	Purchase of 5 bush cutters	All	Own funds		35 000.00		35 000.00
CHR 15	Upgrading Kwazanele Stadium	14 & 16	GSDM		50 000 000.00		50 000 000.00
CM 18	Purchase of machinery – line marker	All	Own funds	35 000.00			35 000.00
CM 20	Upgrade of sport facility and tennis court	3	MIG	600 000.00			600 000.00
CM 25	Upgrading of playing surface in Chrissiesmeer	14	MIG		700 000.00		700 000.00

Library Services

CHL 04	Purchase of vacuum cleaner Ermelo Library		Own funds	4 000.00	4 000.00		8 000.00
CM 68	Establishment of new libraries Silindile	15	DCSR (prov)	5 000 000.00			5 000 000.00
CM 77	ICT for libraries	8,13,14(a&b),10.	Prov. Grant	300 000.00			300 000.00
CM 85	Office furniture & Equipment for Libraries	all	Own funds	35 000.00	61 000.00	71 000.00	167 000.00

Finance

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2009/10	2010/11	2011/12	TOTAL
F 6	Office furniture & Equipment – new staff	Ermelo	Own Capital	80 000.00	80 000.00	80 000.00	240 000.00
F 12	GAMAP/GRAP legislative relevant system upgrading	All	Fin. Man. Grant	50 000.00	50 000.00	50 000.00	150 000.00
F 13	Vehicles for the Meter Readers	All	Own Capital			100 000.00	100 000.00
F 21	Supply Chain Management System	All	MSIG	735 000.00			735 000.00

Engineering Services

Electricity

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2009/10	2010/11	2011/12	TOTAL
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	2 600 000.00	2 600 000.00	2 600 000.00	7 800 000.00
EE 058	Electrification of 300 stands Silindile	15	DME	1 650 000.00			1 650 000.00
EE 061	Electrification of 500 stands Ermelo Ext 33	16	DME			5 000 000.00	500 000.00
EE 062	Electrification of 663 stands Ermelo Ext 34	16	DME		3 712 800.00		3 712 800.00
EE 106	Purchase of 2 LDVs/Bakkies	All	Own funds	320 000.00			320 000.00
EE 113	Electrification of 500 houses at Davel (Phase 1 = 287 units & Phase 2 = 213 units)	10	Eskom	1 578 500.00	1 171 500.00		2 750 000.00
EE 116	New Gert Sibande substation	3	GS District	7 000 000.00			7 000 000.00
EE 122	Electrification of 500 stands Ext 5 Kwazanele	13	DME			5 000 000.00	5 000 000.00
EE 130	Electrification of 123 houses at Wesselton Ext 6 phase 2	2	DME		1 682 200.00		1 682 200.00
EE 131	Electrification of 118 houses at Wesselton Ext 4 phase 2	9	DME	650 000.00			650 000.00
EE 135	Electrification of farm workers houses at Winkelhaak farm	2	Eskom	250 000.00			250 000.00
EE 145	Bulk Power meter project (6 meters)	All	Own funds	90 000.00			90 000.00
EE143	Installation of SCADA systems	All	Own funds	250 000.00	250 000.00	250 000.00	750 000.00
EE146	Electrification of 500 stands Wesselton Ext 7	9	DME			5 000 000.00	5 000 000.00

Roads

ER 102	Speed humps	5	Own Funds			25 000.00	25 000.00
ER 103	Speed hump OR Thambo street	9	Own Funds			25 000.00	25 000.00
ER 106	Safety equipment for roads and other construction purposes	All	Own funds		50 000.00		50 000.00
ER 16	Purchasing of tools and equipment	7	Own funds		25 000.00		25 000.00
ER 19	Repairs to storm water inlet systems	All	Own funds	147 000.00			147 000.00
ER 25	KwaZanele buffer roads – ring roads	14	MIG	1 680 000.00			1 680 000.00
ER 26	Road network Silindile: Upgrade gravel to tar / paved	15	GSDM			3 500 000.00	3 500 000.00
ER 29	Speed humps Msukaligwa	All	Own funds		60 000.00	60 000.00	120 000.00
ER 41	Storm water dishes with grass block sheepmoor	16	Own Funds			80 000.00	80 000.00
ER 44	Re-gravel of roads Lothair / Silindile	15	MIG	950 000.00			950 000.00
ER 48	Rebuild gravel road Amsterdamweg phase 1 Piet Retief rd. to Ext 32	16	GSDM / MIG	4 000 000,00			4 000 000,00
ER 49	Rebuild gravel road Amsterdamweg phase 2 Piet Retief rd./ brickworks	16	GSDM / MIG		2 999 000,00	3 500 000.00	6 499 000.00
ER 51	Upgrade gravel to tar Cassim park	3	GSDM	2,000,000.00			2 000 000.00
ER 76	Purchase of 1 LDV for roads and storm water network	All	Loan external			225 000.00	225 000.00
ER 82	Rebuild gravel to tar / paved roads with storm water systems in Davel / Kwadela	10	MIG /GSDM		2,500,000.00		2 500 000.00
ER 88	Speed hump OR Thambo street	4	Own Funds		15 000.00		15 000.00
ER 95	Construction of tar /paved roads : Manana street	4	MIG /GSDM		1 500 000.00		1 500 000.00
ER 96	Speed humps	4	Own Funds			35 000.00	35 000.00
ER 98	Construction of tar / paved roads : Mkoena street	5	MIG /GSDM		600 000.00		600 000.00
Buildings							
EB 33	Tools and equipment	All	Own funds			25,000.00	30,000.00
EB 34	LDV	All	Own funds			100,000.00	100 000.00

EB18	Renovation of civic centre in Msukaligwa municipality	All	MIG	1 395 020			
Mechanical Workshop							
EMW 2	Tools and Equipment	All	Own		100,000.00		100,000.00
Sanitation							
ESP 7	Refurbishment and upgrade of sewerage treatment plant and sewer at Msukaligwa.	All	MIG / GSDM	1 807 430,00	5 024 150.00	2 715 800.00	
ESNN 07	Outfall sewer Wesselton ext 7	7, 4	GSDM	1,000,000.00			1 000 000.00
ESNN 08	New 5 mega litre sewer plant : south of Ermelo	3, 6, 8	MIG / GSDM	5,000,000.00			12 739 950.00
ESNN 09	Internal sewer reticulation: Davel Kwadela	10	GSDM			3 000 000.00	3 000 000.00
ESNN 14	Installation sanitation(VIP toilets) rural areas phase 1	11	GSDM/MIG	4,000,000.00	3,000,000.00	4 000 000.00	11 000 000.00
Water							
EWN 01	Boreholes	All	MIG / GSDM	3,000,000.00	4,800,000.00	1,500,000.00	7 000 000.00
EWN 20	75mm submersible (spindle driven) water pump with petrol power supply	All	Own funds	13 000.00			13 000.00
EWNN 13	Water network - replace +- 90 km ac pipes with upvc	All	DSDM	1 000 000.00	5 500 000.00	2 500 000.00	9 000 000.00
EWNN 38	Purchase LDVv's for water network	All	Loan External			225 000.00	225 000.00
EWNN 40	Construction of new pipeline to New Ermelo	16	MIG			2 000 000.00	2 000 000.00
EWP 1	Concrete palisade fencing of reservoirs in Msukaligwa X 4	All	MIG / GSDM	1 250 000.00	1 500 000.00	2 000 000.00	4 700 000.00
EWP 20	Settle escalation costs incurred during the construction of the WTP in Ermelo	All	GSDM	1 500 000.00			1 500 000.00
EWP 7	Upgrade water purification plant at Msukaligwa	All	MIG / GSDM	2 550 000.00	5 000 000,00	4 500 000.00	3 500 000.00
EWP 8	Internal water network at informal settlement next	All	MIG / GSDM			400 000.00	400 000.00

	to O R Tambo						
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Public Safety

Fire & Rescue Services

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2009/10	2010/11	2011/12	TOTAL
EB 11	New Fire Station – Breyten/ Kwazanele town	14	Own capital	200,000.00			200,000.00
PS 14	Procurement of breathing apparatus	All	Own capital		150,000.00		150,000.00
PS 21	Purchase of 1 x Major Fire Pumper	All	External Loan		2,600,000.00		2,600,000.00
PS 32	Purchase of emergency vehicle	All	External Loan			400,000.00	400,000.00
PS 73	Purchase Positive Ventilator Fan	All	Own capital			150,000.00	150,000.00

Traffic

PS 43	Scanners to detect drivers particulars	All	Own capital			100 000.00	100 000.00
PS 48	Purchase of a Sedan vehicle	All	Own capital	250 000.00			250 000.00
PS 55	Purchase of 6.6 ladder with extension	All	Own capital	7 000.00			7 000.00
PS 72	Street names/Traffic signs	All	Own capital		150 000.00		150 000.00
PS 84	Establishment of Law enforcement solution	All	Ext. funds	1 000 000.00			1 000 000.00
PS 85	Purchase of Bakkie/LDV	All	Own capital	350 000.00			350 000.00

Disaster Management

PS 24	Purchase of boardroom table with chairs and projector	Ermelo	Own capital	15 000.00			15 000.00
PS 66	Purchase of tents	All	Own capital	30 000.00			30 000.00
PS 79	Purchase of Furniture for disaster Chief	Ermelo	Own capital	11 650.00			11 650.00

Licensing

PS 76	Purchase of 12m container for filing of documents	Ermelo	Own capital	50 000.00			50 000.00
PS 80	Fencing DLTC at Ermelo	Ermelo	Own capital		70 000.00		70 000.00
PS 81	Fencing of DLTC at Breyten	Breyten	Own capital			70 000.00	70 000.00

Safety and Security

PS 34	Access control	All	Own capital	58 000.00		100 000	58 000.00
PS 82	Security doors at public safety	Ermelo	Own capital	48 350.00			48 350.00
PS 83	Purchase of Metal detectors	All	Own capital		50 000		

2.3.2 Unfunded Projects for 2012 – 2016 Financial Years

Corporate Services and Office of the Municipal Manager

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
MM 4	Construction of offices for Ward Committees at Sheepmoor and Warburton	11 & 12	NDPG/MIG/LGSETA	Moved to 12/13	1 500 000
CM 71	Tourism feasibility study	All units	External funds - Belgium	Moved to 12/13	200 000
CM 90	Development of Personal Development Plans and Career parthing		Own	Moved to 12/13	600 000
CM 92	Purchase of PA system and Equipment		Own Capital	Completed	
CM 94	Refurbishment of all Halls	All wards	NDPG	Moved to 12/13	1 000 000
CM 101	Purchase of 2 Mini buses	Msukaligwa Pool	Own funds	Moved to 12/13	600 000
CM 103	Office Furniture for office of the Speaker (New position to be filled)	Msukaligwa Offices	Own Funds	Moved to 12/13	18 000
CM 105	Offices –Ward Committees –	Ward 11 and 12	GSDM/MIG	Moved to 12/13	700 000
CM 106	CBP –Projects-Ward Committees(Gardens etc)	All Wards	MIG/GSDM	Moved to 12/13	1 050 000
CM 112	Establishment of Youth Advisory Centre	All	MIG/GSDM	Moved to 12/13	950 000
CM 114	Career Exhibition day	Msukaligwa	Own Funds & GSDM and sponsors	Moved to 12/13	350 000

CM 123	Formulation of persons' with disability development strategy	Msukaligwa	Own funding, GSDM	Moved to 12/13	150 000
CM 125	Re-crafting of the communication policy	Msukaligwa	Own Capital	Moved to 12/13	60 000

Community services

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
CHH 7	Construction of a housing office: Wesselton ext. 3	Ward 9	Own funds	Moved to 12/13	250 000
CHH 9	Purchase of land at Warburton	Ward 12	DLA & DPLG & H	Moved to 12/13	250 000
CHH 147	Township establishment and sub-division of erven 426, 427, 428, 429, 430, 431, & 432 Nganga	12	PDH	Moved to 12/13	160 000
CHH 150	Registration and incorporation of 90 sites (Thambo Ville) into Wesselton	3	Own Funds	Moved to 12/13	300 000
CHP 44	Purchase of 2 tractors		Own funds	Moved to 12/13	620 000
CHP 47	Fencing ,Building of ablution block and Paving of Access road at Breyten new Cemetery		MIG	Moved to 12/13	2 000 000
CHP 51	Establishment of new cemetery at Nganga	12	MIG	Moved to 12/13	700 000
CHP 52	Upgrading of Parks and facilities	All	MIG	Moved to 12/13	600 000
CHP 136	Fencing for the Civic Centre		MIG	Moved to 12/13	1 500 000
CHP 144	Purchase of 2 ton trucks	All	Own funds	Moved to 12/13	605 000
CHP 147	Upgrading and renovation of Caravan Park and Douglas chalets		MIG	Moved to 12/13	3 000 000
CHE 134	Vehicle for Hawker control officer	All	Own Funds	Moved to 12/13	120 000
CHS 2	Refurbishment of the Wellness Centre	All	Own funding	Moved to 12/13	30 000
CHS 3	Furniture & Appliances for the Wellness Centre	All	Own funding	Moved to 12/13	25 000
CHS 4	Refurbishment Training centre for Community-Based Organisations	All	Own funding	Moved to 12/13	13 000
CHS 5	Establishment of a Trauma centre	All	Ext. Funds	Moved to 12/13	1 200 000
CHS 6	Establishment of a Hospice	All	Ext. Funds	Moved to 12/13	2 200 000
CHS 12	Purchase of signboard	All	Own & Ext.	Moved to 12/13	28 000
CHS 14	Purchase of farm	All	DLA & DALA	Moved to 12/13	1 500 000
CHW 125	Purchase of 1 x half ton LDV	All	Municipality	Moved to 12/13	180 000

CHW 124	Purchase of 2 Telecon Container Trailers	All	Municipality	Moved to 12/13	190 000
CM 12	Fencing of sports facilities	All	MIG	Moved to 12/13	2 000 000
CM 22	Upgrading of Mpumalanga stadium	3	Ext. funds	Moved to 12/13	31 000 000
CM 23	Upgrading of ablution block in Breyten	13 and 14	Ext. funds	Moved to 12/13	150 000
CM 24	Upgrading of sport field and refurbishment of basketball court	3	MIG	Moved to 12/13	500 000
CM 44	Security system at library	Libraries	MIG	Moved to 12/13	400 000
CM 69	Relocation of 1 library at Davel	10	MIG	Moved to 12/13	100 000
CM 70	Mobile library	All units	council	Moved to 12/13	900 000
CM 76	Upgrading of Wesselton library and furniture	1	Prov. Grant	In progress by DCSR	
CM 93	Building of new library	Ward 8	MIG	Moved to 12/13	8 000 000
CHR 09	Purchase of a bakkie drawn Trailer		Own	Moved to 12/13	180 000
CHR 10	Purchase of a minibus for sports section		Own	Moved to 12/13	280 000
CHR 11	Purchase of an LDV/Bakkie		Own	Moved to 12/13	200 000
CHR 12	Purchase of Tractor drawn slasher	All	Own funds	Moved to 12/13	20 000

Finance

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
F 10	Upgrading of store facility – safeguard inventory		Own Capital	Moved to 12/13	250 000
F 11	Data Clean-up process (Credit control data correction)		MSIG	Moved to 12/13	600 000
F 19	Bulk Power meter project (6 meters)	All	Own Capital	Moved to 12/13	92 000
F 20	Automated meter reading project (Large power consumers)	All	Ext. loans / Grants	Moved to 12/13	4 624 000
F 21	Hot water load control project	All	Ext. loans / Grants	Moved to 12/13	8 400 100.00

Engineering Services

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
EE 001	Wesselton Substation upgrading of switchgear	4	Own Capital	Moved to 12/13	1 000 000
EE 003	Upgrading of KwaZanele Substation	14	Own Capital	Moved to 12/13	1 000 000
EE 004	Provide public lights Silindile Ext 2	15	MIG	Moved to 12/13	450 000
EE 007	Replace old cables Wesselton, Ermelo, Breyten, Kwazanele	6,7,8,13,14	Own Capital	Moved to 12/13	1 500 000
EE 008	Replacement of Main feeder Breakers 11 KV substation Ermelo	6	Own Capital	Moved to 12/13	1 500 000
EE 009	Installation of 11KV electrical network in the Ermelo CBD	7	Own Capital	Moved to 12/13	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 12/13	300 000
EE 022	Purchasing of machinery and equipment for the Breyten Administration Unit	13, 14	Own Capital	Moved to 12/13	100 000
EE 023	Purify transformer oil 11kv- Breyten	13, 14	Own Capital	Moved to 12/13	100 000
EE 064	Electrification of 500 stands Warburton	12	Eskom		
EE 065	Electrification of 600 stands Chrissiesmeer	16	Eskom	Moved to 12/13	200 000
EE 105	Replace meter kiosks Ermelo, Wesselton, Breyten and KwaZanele	All	Own Capital	Moved to 12/13	1 000 000
EE 107	1X Streetlight trucks 3 ton with cherry picker	All	Own Capital	Moved to 12/13	300 000
EE 108	1 X Truck 8 ton	All	Own Capital	Moved to 12/13	500 000
EE 109	Upgrading of 11 KV Substation	All	Own Capital	Moved to 12/13	2 000 000
EE 110	Lv bundle conductor Cassim park	3	Own Capital		800 000
EE 112	Lv bundle conductor Wesselton	1	Own Capital	Moved to 12/13	500 000
EE 117	Refurbishment of Mini substations in Ermelo	All wards Ermelo	Own Capital	Moved to 12/13	1 200 000
EE 118	Replacement of Switchgears at 11KV Sub station Ermelo	All wards Ermelo	Own Capital	Moved to 12/13	2 250 000
EE 119	Replacement of Switchgear sat Wesselton Ext 1 Switching Substation	4	Own Capital	Moved to 12/13	1 000 000

EE 120	Installation of ripple control devices at Wesselton	All wards in Wesselton	Eskom	Moved to 12/13	1 500 000
EE 121	Replacement of Electrical protection and Test equipments		Own Capital	Moved to 12/13	100 000
EE 123	Replacement of 350 domestic conventional meters at Silindile	15	Own Capital	Moved to 12/13	350 000
EE 124	Installation of Back up supply to all Directors		Own Capital	Moved to 12/13	60 000
EE 126	Upgrade of 11KV Substation Breyten	13	Own Capital	Moved to 12/13	500 000
EE 129	Installation of Lightning arresters on all 11Kv lines	All	Own Capital	Moved to 12/13	200 000
EE 132	Electrification of farm workers houses at Clifton farm		Eskom	Moved to 12/13	250 000
EE 133	Electrification of farm workers houses at Mooivley farm		Eskom	Moved to 12/13	250 000
EE 134	Electrification of farm workers houses at Lochlven farm		Eskom	Moved to 12/13	250 000
EE142	Electricity Master Plan	All	Own Capital	Moved to 12/13	500 000
EE144	Installation of street lights Kerk street	8	MIG	Moved to 12/13	350 000
				Moved to 12/13	
ER 01	Investigation into storm water management and designs - Kwadela	10	GSDM	Moved to 12/13	500 000
ER 02	Conduct Pavement Monitoring System for Msukaliqwa	All	GSDM	Moved to 12/13	550 000
ER 03	Construction of roads and storm water drainage system at Mothopeng Street	4	GSDM	Moved to 12/13	700 000
ER 04	Construction of roads and storm water drainage system at Ntshangase Street	4	GSDM	Moved to 12/13	700000
ER 05	Construction of roads and storm water drainage system at Dludlu Street	6	GSDM	Moved to 12/13	520 000
ER 06	Construction of roads and storm water drainage system at Dube Street	6	GSDM	Moved to 12/13	800 000
ER 07	Construction of roads and storm water drainage system at Hlubi Street	6	GSDM	Moved to 12/13	1 400 000
ER 08	Construction of roads and storm water drainage system at Kunene Street	6	GSDM	Moved to 12/13	750 000
ER 09	Construction of roads and storm water drainage system at Mabalisa Street	6	GSDM	Moved to 12/13	1 300 000

ER 10	Rehabilitation of roads and storm water drainage system at Magwaza Street Phase II	6	GSDM	Moved to 12/13	1 000 000
ER 11	Rehabilitation of roads and storm water drainage system at Mkhwanazi Street	6	GSDM	Moved to 12/13	700 000
ER 12	Construction of roads and storm water drainage system at Nchongwane Street	6	GSDM	Completed	
ER 13	Construction of roads and storm water drainage system at Ngubeni Street	6	GSDM	Moved to 12/13	480 000
ER 14	Construction of roads and storm water drainage system at Ngwenya Street	6	GSDM	Moved to 12/13	550 000
ER 15	Construction of roads and storm water drainage system at Nhlapo Street	6	GSDM	Moved to 12/13	650 000
ER 17	Construction and repairs of roads in Wesselton X 5	7	MIG	Moved to 12/13	3 000 000
ER 20	Upgrade gravel to tar road: Smuts street phase 2	7	GSDM/ MIG	Moved to 12/13	2 000 000
ER 21	Master storm water plan	All	GSDM/ MIG	Moved to 12/13	500 000
ER 22	Pedestrian crossing at Breyten	13	EDC / MRTP	Moved to 12/13	1 250 000
ER 23	Construction of tar/paved roads: Breyten X 4	13	PHB / MIG / GSDM	Moved to 12/13	900 000
ER 24	Upgrading road network KwaZanele: Gravel to tar or paved	14	GSDM	Moved to 12/13	4 500 000
ER 31	Proposed township situated on Ext 34: Construct tar / paved roads	16	PHB / MIG	Moved to 12/13	5 500 000
ER 32	Upgrade gravel roads: Access to informal settlements	All	GSDM / MIG	Moved to 12/13	500 000
ER 34	Midblock sub soil Smuts and Wilger	16	GSDM / MIG	Moved to 12/13	110 000
ER 35	Oosthuizen rebuild Sluiter and Murray	7 & 16	MIG	Completed	
ER 36	Border Rebuild (left lanes) Voortrekker / Wedgewood	16	GSDM / MIG	Moved to 12/13	2 900 000
ER 37	Intersections rebuild: concrete Voortrekker / Border	16	GSDM	Moved to 12/13	900 000
ER 38	Intersections rebuild: concrete Kerk / Voortrekker	7	SANRAL	Completed	
ER 39	Intersections rebuild: concrete Oosthuisen / Murray	7	ESKOM	Completed	
ER 40	Storm water trenches + pipe crossing Chrissiesmeer	16	MIG	Moved to 12/13	80 000
ER 42	Clean and construct new storm water systems: Davel / Kwadela	10	MIG	Moved to 12/13	120 000

ER 43	Re-gravel of roads Davel / Kwadela	10	Own Capital	Moved to 12/13	500 000
ER 45	Rebuild tar roads phase 1 Wesselton (old)	6	GSDM / MIG	Moved to 12/13	2 500 000
ER 46	Storm water Ndlangamandla street	9	DSDM / MIG	Moved to 12/13	400 000
ER 50	Re-gravel existing roads ext 14	3	MIG	Moved to 12/13	300 000
ER 53	Mill and pre-mix tar road Joubert street	3 & 7	DSDM / MIG	Moved to 12/13	2 600 000
ER 54	Upgrade gravel to paved road ext 14 ring roads	3	DSDM / MIG	Moved to 12/13	2 500 000
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 66	Rehabilitate: Havenga street	7	ESKOM Project	Moved to 12/13	8 000 000
ER 67	Rebuild gravel road Isidingo / Kwachibikhulu phase ii link road	14	MIG	Up to phase 2 completed. Phase 3 to be funded	1 400 000
ER 68	Rebuild Oosthuizen street	7 & 16	MIG	Completed	
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		2 500 000
ER 70(a)	Construct traffic control centre	16	Roads & Tsp	Weighbridge completed	
ER 70 (b)	Provide internal roads and storm water system in residential township: Nganga	14	MIG		3 500 000
ER 71 (a)	Maintenance of bridge	2	Roads & Tsp	Completed	
ER 71 (b)	Construction of roads and storm water drainage at Magwaza street	3	MIG /GSDM		800 000
ER 72 (a)	Coal haulage	9, 13 & 14	Roads & Tsp / ESKOM	In process	
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 st phase	3	MIG /GSDM	Moved to 12/13	450 000
ER 74	Storm water channel	16	MIG /GSDM	Moved to 12/13	350 000
ER 75	Grading of access road & tarring / paving between blocks	16	MIG /GSDM	Moved to 12/13	300 000
ER 77	Proposed Davel densification project: Construction of tarred / paved road	10	PHB / MIG	Moved to 12/13	3 000 000

ER 78	Proposed Sheepmoor densification project: Construction of tarred / paved roads	11	PHB / MIG	Moved to 12/13	3 500 000
ER 79	Intersections rebuild: concrete Kerk / Oosthuisen	7	SANRAL	Completed	
ER 80	Intersections rebuild: concrete industrial / border	16	GSDM / MIG	Moved to 12/13	1 100 000
ER 81	Rebuild gravel to tar / paved roads with storm water systems in Sheepmoor:	11	MIG /GSDM	Moved to 12/13	3 500 000
ER 83	Rebuild gravel to tar / paved roads with storm water systems in Lothair / Silindile	15	MIG /GSDM	Moved to 12/13	3 500 000
ER 84	Rebuild gravel to tar / paved road with storm water systems in Breyten admin unit	13/14	MIG /GSDM	Moved to 12/13	4 000 000
ER 85	Rebuild gravel to tar / paved road with storm water systems in Chrissiesmeer admin unit	14	MIG /GSDM	Moved to 12/13	3 500 000
ER 86	Internal road network at informal settlement next to O R Tambo street	1 / 9	MIG /GSDM	Moved to 12/13	1 000 000
ER 87	Tarring of Dolmen and Albertina Streets	1	MIG /GSDM	Moved to 12/13	2 000 000
ER 89	To re-gravel roads and construct storm water systems	2	MIG /GSDM	Moved to 12/13	150 000
ER 90	Construction of tar /paved roads : Ntshangase street	4	MIG /GSDM	Moved to 12/13	850 000
ER 91	Construction of tar /paved roads : Mothopeng street	4	MIG /GSDM	Moved to 12/13	850 000
ER 92	Construction of tar /paved roads : Tekane street	4	MIG /GSDM	Moved to 12/13	850 000
ER 93	Construction of tar /paved roads : Malaza street	4	MIG /GSDM	Moved to 12/13	850 000
ER 94	Construction of tar /paved roads : Zwane street	4	MIG /GSDM	Moved to 12/13	850 000
ER 97	Construction of tar / paved roads : Dlamini street	5	MIG /GSDM	Moved to 12/13	300 000
ER 99	Construction of tar / paved roads : Masango street	5	MIG /GSDM	Moved to 12/13	450 000
ER 100	Construction of tar / paved roads : Gayiya street	5	MIG /GSDM	Moved to 12/13	??????
ER 101	Construction of tar / paved roads : Sibiya street	5	MIG /GSDM	Moved to 12/13	??????
ER 104	Maintenance and re-sealing of gravel, / tarred roads	All	MIG	Moved to 12/13	500 000
ER 105	Rehabilitation of roads by construction of an asphalt layer, seal or paving blocks	All	GSDM / MIG	Moved to 12/13	10 000 000
EB 01	Repair roof of Ermelo civic centre	7	Own, GSDM, CMIP	Moved to 12/13	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 12/13	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 12/13	250 000
EB 07	Establish of a fire station at Davel/ Kwadela town	10	MIG /GSDM	Moved to 12/13	1 400 000
EB 08	Renovations at Ermelo council building	9	Own, GSDM, CMIP	Moved to 12/13	300 000
EB 09	Establish of a fire station at Lothair/ Silindile town	15	MIG /GSDM	Moved to 12/13	1 400 000
EB 10	Renovations civic centre roof	9	Own, GSDM, CMIP	See EB 01	
EB 11	Re – commissioning of Breyten/ KwaZanele fire station	14	MIG /GSDM	Partially completed	
EB 12	Renovation to Simon Mantell building	9	Own, GSDM, CMIP	Moved to 12/13	90 000
EB 13	Fencing Lothair office block 1 st phase	15	MIG /GSDM	Moved to 12/13	300 000
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	300 000
EB 19	Renovation to Breyten purifying plant	14	Own, GSDM, CMIP	See EWP 7	
EB 20	Car ports	All	Msukaligwa	Moved to 12/13	180 000
EB 21	Construct a new council chambers at civic centre	9	Own, GSDM, CMIP	Moved to 12/13	15 000 000
EB 22	Renovation to Wesselson administration offices	6	Own, GSDM, CMIP	Moved to 12/13	250 000
EB 23	Construct a new workshop at Sheepmoor admin unit	11	Own, GSDM, CMIP	Moved to 12/13	150 000
EB 24	Renovation to Paratus centre	9	Own, GSDM, CMIP	Moved to 12/13	60 000
EB 25	Renovation workshops Ermelo	4	Own, GSDM, CMIP	Moved to 12/13	40 000
EB 26	Repairs to buildings at the golf course	1	Own, GSDM,	Moved to 12/13	80 000

			CMIP		
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, CMIP	Moved to 12/13	900 000
EB 30	Upgrading of Hawkers Stall	7	Own, GSDM, CMIP	Moved to 12/13	150 000
EB 31	Fencing licence testing stations	All	Own, GSDM, CMIP	Moved to 12/13	200 000
ETP 02	Spatial development plan/town planning scheme	All	MIG / council	To be completed end of July 2009	
ETP 04	development of GIS system	All	MSIG / MIG	Moved to 12/13	1 420 000
ETP 05	Performance management unit: Integrated management information system	All	MIG	Moved to 12/13	1 800 000
ETP 06	Spatial Land use management system	All	DPLG, GSDM, MIG, Own Cap.	Moved to 12/13	800 000
ESN 01	Sewer networks rural areas	All	DSDM / MIG	Moved to 12/13	5 400 000
ESN 02	Purchasing of machinery and equipment for Breyten administrative unit	7	Msukaligwa capital budget – MIG	Moved to 12/13	1 200 000
ESN 03	Repair to building at Ermelo	7	Msukaligwa capital budget	Moved to 12/13	60 000
ESN 04	Construction of VIP toilets at rural areas	9	DSDM / MIG	Refer to ESNN 14	
ESN 05	Internal sewer network at informal settlement next to O R Tambo	9	MIG /GSDM	Moved to 12/13	350 000
ESN 06	Upgrade sewer network in Msukaligwa	All	MIG /GSDM	Moved to 12/13	8 000 000
ESN 07	Waste Water Treatment Plants in Msukaligwa	All	MIG /GSDM	Moved to 12/13	100 000
ESNN 01	Proposed township of KwaZanele extension 5	14	Mpumalanga PHB / DBSA MIG	Moved to 12/13	1 800 000
ESNN 02	Proposed township at Silindile	15	Mpumalanga PHB / DBSA	Moved to 12/13	1 375 000
ESNN 03	Installation of VIP toilets	11	DWAF	Refer to ESNN14	
ESNN	Installation of VIP toilets for 500 houses Davel	10		Network installed	

04	/Kwadela				
ESNN 05	Sewer network new Ermelo	16	MIG	Moved to 12/13	1 500 000
ESNN 06	Sanitation feasibility study	All	External funds – Belgium	Moved to 12/13	450 000
ESNN 06	Rural network (sewer)	All	MIG / GSDM	Moved to 12/13	13 400 000
ESNN 10	Upgrading existing sewer treatment plant Sheepmoor	11	DSDM/ MIG		
ESNN 11	Internal sewer reticulation: KwaZanele ext 5	14	DSDM/ MIG	Moved to 12/13	1 200 000
ESNN 12	Construct 1 mega litre sewer plant	14	DSDM/ MIG	Moved to 12/13	2 800 000
ESNN 13	Sewer pump station : Lothair	15	GSDM/ MIG	Moved to 12/13	660 000
ESNN 15	Purchase of 6 ldv's for sewer network	All	MIG /GSDM	Moved to 12/13	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 12/13	
ESP 1	Installation sanitation (Toilets) squatter area	2 a	MIG /GSDM	Moved to 12/13	150 000
ESP 2	Installation sanitation (VIPs Toilets) in the ward	2 b	MIG /GSDM	Moved to 12/13	150 000
ESP 3	Maintenance sewer system at Everest Park	5	MIG /GSDM	Moved to 12/13	150 000
ESP 4	Installation toilets on the farms / Cassim park	8	MIG /GSDM	Moved to 12/13	200 000
ESP 5	Installation of sanitation (Pit VIP Toilets) in the rural area	8	MIG /GSDM	Moved to 12/13	200 000
ESP 6	WWTP Audit	All	MIG /GSDM	Moved to 12/13	100 000
EWN 02	Torbanite dam - investigation to determine the feasibility of raising the dam wall	9	MIG	Moved to 12/13	150 000
EWN 03	Investigate raw water resources in Msukaligwa	All	DWAF	Moved to 12/13	800 000
EWN 04	To determine pressure zones and identify suitable solutions for upgrading of internal water networks in Msukaligwa	All	DWAF	Moved to 12/13	300 000
EWN 12	Purchase of machinery and equipment for Ermelo Admin unit	7	Msukaligwa capital budget	Moved to 12/13	800 000
EWN 13	Proposed Davel densification project	10	Mpumalanga PHB / DBSA	Moved to 12/13	2 000 000

EWN 14	Proposed Sheepmoor densification project	11	Mpumalanga PHB / DBSA	Moved to 12/13	1 000 000
EWN 15	Proposed township of KwaZanele extension 5	14	Mpumalanga PHB / DBSA	Moved to 12/13	1 000 000
EWN 16	Establishment of water testing station	3	GSDM	In process – GSDM	
EWN 17	Construction of new elevated tank for Wesselson	1	MIG	Under construction	5 500 000
EWN 18	Drilling of boreholes, storage reservoir, and extension of reticulation	11	MIG	Under construction	6 000 000
EWN 19	Extend water reticulation in Sheepmoor	11	GSDM	Moved to 12/13	
EWNN 01	Purchasing of machinery and equipment for Ermelo administrative unit	7	Msukaligwa capital budget	Moved to 12/13	800 000
EWNN 02 (a)	Purchasing of machinery and equipment for Breyten administrative unit	13	Msukaligwa capital budget	Moved to 12/13	1 000 000
EWNN 02 (b)	Upgrade water purification plant-Davel	10	GSDM, MIG	Moved to 12/13	1 500 000
EWNN 03	Install water network at Lothair / Silindile phase 1	15	GSDM, CMIP, DWAF	Completed	
EWNN 04	Phase 1 - construction of raw water pump station, pump line and water treatment works	12	DWAF	Moved to 12/13	1 500 000
EWNN 05	Phase 2 - construction of storage reservoir and supply line	12	DWAF	Moved to 12/13	6 000 000
EWNN 06	Construction of raw water storage dam	12	DWAF	Moved to 12/13	5 000 000
EWNN 07	Drilling of boreholes, installation of pumps, storage reservoir, water network	All	DWAF	Refer to EWN 01	
EWNN 08	Raising of Turbinate dam	14	DWAF	Moved to 12/13	2 500 000
EWNN 09	Upgrade water purification plant Breyten	13	DWAF/ MIG	Moved to 12/13	3 000 000
EWNN	Implementation of recommendations of	All	EDC / DWAF	Moved to 12/13	1 250 000

10	investigation into water reticulation networks				
EWNN 11	Proposed township on portions 11 and / or 13 of the farm Nooitgedacht	16	Mpumalanga PHB / DBSA	Moved to 12/13	3 000 000
EWNN 12	Water networks rural areas	All	DSDM, MIG	Moved to 12/13	26 000 000
EWNN 14	Replacement of house connections and meters	All	DSDM/ MIG	Moved to 12/13	1 600 000
EWNN 15	Bulk raw water source study	All	DSDM/ MIG	Moved to 12/13	500 000
EWNN 16	Dedicated supply line for housing project in Wesselson	8	DSDM/ MIG	Moved to 12/13	600 000
EWNN 17	Arial survey and analysis of water reticulation network	All	DSDM/ MIG	Moved to 12/13	650 000
EWNN 18	Construct raw water pump station: Sheepmoor	11	DSDM/ MIG	Moved to 12/13	1 000 000
EWNN 19	Construct 20 km pump line from Jericho dam to Sheepmoor	11	DSDM/ MIG	Moved to 12/13	5 955 465
EWNN 21	Supply water network to 5 informal settlements: Warburton	14	DSDM/ MIG	Moved to 12/13	800 000
EWNN 24	Arial survey and analysis of water reticulation network	13 , 14	DSDM / MIG	Moved to 12/13	75 000
EWNN 25	Construct storage dam for raw water	14	DSDM / MIG	Moved to 12/13	3 000 000
EWNN 26	Bulk water source study	14	DSDM / MIG	Moved to 12/13	200 000
EWNN 27	Construct new water tower	14	DSDM / MIG	Moved to 12/13	2 000 000
EWNN 28	Upgrade existing pump station to Breyten	13 , 14	DSDM / MIG	Moved to 12/13	500 000
EWNN	Upgrade existing pipeline: Torbanite to Breyten	13 , 14	DSDM / MIG	Moved to 12/13	12 000 000

29					
EWNN 30	Construct supply line to phase ii of housing project	15	MIG / GSDM	Moved to 12/13	600 000
EWNN 31	Water network Wesselton ext 7	7, 4	DPLG, GSDM, MIG & Own budget	Moved to 12/13	3 000 000
EWNN 32	Road network Wesselton ext 7	7, 4	DPLG, GSDM, MIG & Own budget	Moved to 12/13	2 000 000
EWNN 33	Survey and design water borne sewer for 100 stands	15	DSDM/ MIG	Moved to 12/13	700 000
EWNN 34	Purchase of JCB back actor	All	DSDM/ MIG	Moved to 12/13	750 000
EWNN 35	Dam safety inspections	All	MIG	Moved to 12/13	450 000
EWNN 36	Maintenance bulk water valves and equipment-Wesselton	2	MIG	Moved to 12/13	100 000
EWNN 37	Construction of reservoir at Kwachibikhulu/ Chrissie	14	MIG /GSDM	Moved to 12/13	2 000 000
EWNN 39	Construction of 10 mega litre reservoir	All	MIG /GSDM / Msukaligwa	Moved to 12/13	12 000 000
EWNSN 1	Water& sewer networks	16	MIG /GSDM	Moved to 12/13	350 000
EWP 11	O&M for Bulk Water Services in Msukaligwa	All	MIG / GSDM	Moved to 12/13	10 200
EWP 12	Replacement of water pipes in Long Homes and Everest pipes	1	MIG / GSDM	Moved to 12/13	400 000
EWP 13	Drilling of boreholes in garden area ext 1	4	MIG / GSDM	Moved to 12/13	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 12/13	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 18	Compilation of WSDP	All	GSDM	In process by GSDM	
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 12/13	4 500 000
EWP 3	Investigation into potable water capacity storage (Reservoirs)	All	MIG / GSDM	Moved to 12/13	500 000
EWP 4	Implementation of investigation results into potable water storage (Reservoirs)	All	MIG / GSDM	Moved to 12/13	
EWP 5	Water purification plant Sheepmoor	11	MIG / GSDM	Moved to 12/13	3 500 000
EWP 6	Upgrade pipe network at Ermelo Northern Reservoir.	All	MIG / GSDM	Moved to 12/13	2 000 000
EWP 9	WTPs Audits in Msukaligwa	All	MIG / GSDM	Moved to 12/13	100 000

Public Safety

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
PS 01	Additional staff requirements	all	Own Capital	Moved to 12/13	8 800
PS 02	Establishment of a PPP with parking system environment	Ermelo	Own capital	Moved to 12/13	900 000
PS 04	Commissioning of Lothair Fire Station	all	MIG	Moved to 12/13	2 800 000
PS 08	Purchase of rescue equipments	all	Own capital	Moved to 12/13	250 000
PS 09	Establishment of Fire and Rescue Services at Sheepmoor	11	GSDM, Own capital	Moved to 12/13	280 000
PS 10	B.A.C/first aid training for staff to deliver effective and efficient services	all	GSDM, Own capital	Moved to 12/13	110 000
PS 15	procurement of beds for fire officers	all	Own capital	Moved to 12/13	55 000
PS 20	Establishment of Fire house in Davel	all	MIG	Moved to 12/13	700 000

PS 22	Building of Breyten Fire Station	all	MIG	Moved to 12/13	1 500 000
PS 23	Purchase of additional fire engine for Davel	10	Own capital	Moved to 12/13	2 400 000
PS 37	Purchase of 15 Fire Arms	all	Own Capital	Moved to 12/13	173 000
PS 38	Procurement of 2 E-Natis computers	All	Own capital	Moved to 12/13	20 000
PS 42	Construction of raised pedestrians crossing	All	Own capital	Moved to 12/13	300 000
PS 43	Purchase of scanners to detect particulars of drivers	All	Own capital	Moved to 12/13	160 000
PS 44	Road safety education and training of children and adults	All	Own Capital	Moved to 12/13	105 000
PS 47	Survey on reduction of accidents and road safety audits	All	Own capital	Moved to 12/13	2 175 000
PS 52	Procurement of road marking paint machine	All	Own capital	Moved to 12/13	200 000
PS 57	Procurement of a command traffic vehicle	All	Own capital	Moved to 12/13	3 000 000
PS 69	Risk Assessment	All	GSDM, Own Capital	Moved to 12/13	80 000
PS 71	Purchase of repeater system	All	GSDM, Own Capital	Moved to 12/13	105 000
PS 72	Purchase of Traffic signs	All	Own Capital	Moved to 12/13	
PS 74	Purchase of a licensing vehicle	All	Own Capital	Moved to 12/13	150 000
PS 75	Building of a multi purpose centre	All	GSDM, Own Capital	Moved to 12/13	30 000
PS 77	Refurbishment of water tanker	all	Own capital	Moved to 12/13	350 000
PS 78	Establishment of a PPP with parking system environment at Spur	Ermelo	Own capital	Moved to 12/13	1 250 000
PS 82	Security doors at public safety	Ermelo		Moved to 12/13	48 350
PS 83	Purchase of Metal detectors	All		Moved to 12/13	

2.4 SECTOR DEPARTMENTS PROJECTS AND PROGRAMME

Department of Local Government and Housing

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	Individual housing	Msukaligwa	200	To provide 200 individual subsidised housing.	200 individual subsidised houses provided to qualifying beneficiaries	2008/09	9,504,200	DLG & H	DLG & H
	Project linked housing project	Msukaligwa	230	To provide 230 project linked subsidised housing.	230 Project linked subsidised houses provided to qualifying beneficiaries	2008/09	9,200,000	DLG & H	DLG & H
	Integrated residential development programme	Msukaligwa	416	Installation of services in 416 sites	Services installed in 416 sites	2008/09	8,109,504	DLG & H	DLG & H
	Farm workers housing assistance	Msukaligwa	40	To provide housing units under farm workers assistance programme	40 houses provided under farm workers assistance programme	2008/09	1,900,840	DLG & H	DLG & H
	Individual housing	Msukaligwa	62	To provide 62 individual subsidised housing.	62 individual subsidised houses provided to qualifying beneficiaries	2009/10	3,720,000	DLG & H	DLG & H
	Project linked housing project	Msukaligwa	100	To provide 100 project linked subsidised housing.	100 Project linked subsidised houses provided to qualifying	2009/10	6,000,000	DLG & H	DLG & H

					beneficiaries				
	Integrated residential development programme	Msukaligwa	416	Installation of services in 416 sites	Services installed in 416 sites	2009/10	9,325,888	DLG & H	DLG & H
	PHP Housing project	Msukaligwa	100	To provide 100 PHP subsidised housing.	100 PHP houses provided to qualifying beneficiaries	2009/10	6,162,000	DLG & H	DLG & H
	Farm workers housing assistance	Msukaligwa	40	To provide housing units under farm workers assistance programme	40 houses provided under farm workers assistance programme	2009/10	2,559,000	DLG & H	DLG & H

Roads and Transport

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	No Projects for 2009/10 received for Msukaligwa Jurisdiction								

Department of Education

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	Construction of additional classrooms, kitchen, fence, electric, toilets & sports ground	New Ermelo Primary School		To provide additional classrooms and other facilities	Successful completion of the project	2008/09	16,700,000	MDoE	MDoE
	Proposed new primary school	Wesselton Tembisa		To replace the existing zinc primary school	Completion of the new school	2008/09	24,800,000	MDoE	MDoE

				at Thembisa					
SAK/102/07/MP	Construction of 2 classrooms, kitchen & ramp + rails	Hosana Primary		To provide Additional classrooms	Successful completion of the project	2009/10		MDoE	MDoE
3503A	Construction of 4 toilets	Siyathemba Primary		Provision of toilet facility	Successful completion of the project	2009/10	14,440,485	MDoE	MDoE
PW/479/07/MP	Construction of 14 classrooms	JJ van der Merwe Primary		To provide Additional classrooms	Successful completion of the project	2009/10	518,272	MDoE	P/Works
SAK/103/07/MP	Construction of 4 classrooms & Ramp + rails	Ligbron high school		To provide Additional classrooms	Successful completion of the project	2009/10	2,326,603	MDoE	P/Works

Department of Finance

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

Public works

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	Painting of batho building	Ermelo		Is to provide working experience for NYS participants. Provision of preventative maintenance	Number of NYS participants	2008/09	550,000	Public works	Public works
	Building of lift shafts at Batho and Jerry	Ermelo & Standerton		To provide lifts to the buildings	Lifts provided	2009/10	1,000,000	Public works	Public works

	van Vuuren buildings								
	Renovation of roof at Ermelo stroes	Ermelo		To provide preventative maintenance.	Renovated roof at the stores	2009/10	350,000	Public works	Public works
	Upgrading of main entrance at Batho Pele Building	Ermelo		To provide conducive entrance facility at the building	Upgraded entrance	2009/10	1,000,000	Public works	Public works

Agriculture and Land Administration

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	Masihlanganeni madlangeni soya beans production	Sheepmoor		To produce soya beans	Production of soya beans	2008/09		CASP	CASP
	Sizenzele soya beans production	Sheepmoor		To produce soya beans	Production of soya beans	2008/09		CASP	CASP
	Sinyakaza soya beans production	Sheepmoor		To produce soya beans	Production of soya beans	2008/09		CASP	CASP
	Development of EMF for Msukaligwa & Albert Luthuli	Msukaligwa & Albert Luthuli		To develop EMF for Msukaligwa & Albert Luthuli	Developed EMF	2009/10	1,500,000	DALA	DALA

Eskom

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	Electrification of Davel low cost housing	Davel	213	To provide electrical infrastructure	Fully electrified houses	2009/10	3,040,375	ESKOM	ESKOM

				and house connections					
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Department of Economic Development and Planning

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

Department of Land Affairs

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

3 PART THREE: OPERATIONAL STRATEGIES (SECTOR PLANS)

3.1 SECTOR PLANS

This Section embodies Executive Summaries of the respective operational strategies (Sector Plans) compiled and prepared by Gert Sibande District Municipality. These Sector Plans constitute core components of the IDP of the District Municipality and plays a significant role in the integration process. Some of these plans were/are/will be prepared / developed and others reviewed in consideration of the relevant District wide development initiatives and directly inform and align with those of the constituent municipalities.

The Revised IDP for GSDM 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: (LM 1846/10/2005)**
- **Local Economic Development Plan: (LM 1094/11/2003)**
- **Disaster Management Plan: (LM 40/5/2006)**
- **Financial Plan and Capital Investment Programme: (LM 224/03/2007)**
- **HIV / AIDS Plan: (LM 136/11/2006)**
- **Performance Management Plan: (LM 447/06/2008)**
- **Integrated Employment Equity Plan: (Draft)**
- **Water Services Development Plan: (Under development)**
- **Integrated Transport Plan: (Shared with District)**
- **Integrated Environmental Management Plan: (To be developed)**
- **Integrated Crime Prevention Plan: (Under development)**
- **Integrated Waste Management Plan: (Shared with District)**
- **Communication Plan: (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. It is for this reason they are incorporated in this plan so as to forge a linkage with other Sector Plans and ensure seamless implementation of the IDP as an inclusive and coherent strategic planning tool of the District.

3.1.1 Spatial Development Framework

Msukaligwa municipality is in process of reviewing its SDF which was developed in 2002. Though the said SDF is outdated, some of the information will still be relevant to the newly established SDF and it at this point in time it is impossible to give a precise overview of the SDF under development due lack of information. The reviewed SDF is envisaged to be completed by the end of July 2009. The following is a summary of the SDF under review:

SUMMARY

The change in the institutional structures and functions at local government level as well as the formulation of Land Development Objectives and Integrated Development Plans necessitate the formulation of a Spatial Development Framework to provide general directions to guide future planning and development over a multi-year period.

As a result of above-mentioned the Msukaligwa Municipal Council appointed BSL Professional Services to assist them to prepare a Spatial Development Strategy for their jurisdiction area.

The purpose of the Integrated Spatial Framework is to create an enabling framework that will allow for the co-ordination of resources, which are applicable to the Msukaligwa area, and to create a framework within which development can take place to address the objectives, problems and actions identified.

The concepts of the Spatial Framework have been derived from the existing status quo, current development trends and spatial principles and elements from relevant policy documents and existing Land Development Plans applicable to the study area.

The preparation of the SDF entailed taking into account the implications of all the above and consolidating the finding into a spatial strategy.

The Status Quo Report was compiled in the following manner:

- Discussions were held with various officials and authorities in each town to determine local needs;
- Various site visits and site surveys conducted by BSL Professional Services;
- Using existing information available for the compilation of the Status Quo Report and interpretation thereof;
- Research was carried out to obtain an adequate understanding of the area under consideration;
- Identify problems, opportunities and constraints; and
- Using information gathered through the public participation process.

A synthesis of the information gathered in the analysis was made and the opportunities and disadvantages, which value from the external environment determined.

The strengths and weaknesses were derived from the internal analysis. Planning implications were derived which will give guidelines to the actions to be taken to overcome disadvantages and weaknesses and to exploit the opportunities and strengths in the best possible way.

After the above-mentioned the Spatial Development Plan was compiled for each area.

LAND USE:

Primary, second order and third order nodes.

The aim was to indicate current land uses in existing towns as well as current needs, in order to harmonize the current land use and the destined land use.

The data used was extracted from value roles, personal surveys and other existing data.

The formulation of a new land use management scheme for the study area and the establishment of a geographic information system are important issues identified by the community.

The primary development node within the area is the former Ermelo Local Council. Normal activities and functions, which provide good services to the entire region, are provided within this primary development node. It is furthermore centrally located in the region with good accessibility from all regional routes. The extent and variety of functions provided in Ermelo makes it the primary development node.

The next level in the development hierarchy of the region is the third order node, which is much localized and services a limited catchments area. These include nodes such as Camden, Warburton and Sheepmoor.

Several formal villages ranging in size, serving specially the forest industry are also scattered throughout the area. Facilities at these villages are very limited and focused mainly on various basic business and social needs. In addition, a number of informal settlements are also scattered throughout the study area, consisting of mainly of people originally from farms and rural areas.

BALANCE OF STUDY AREA

It is difficult to undertake an accurate land use investigation. Satellite images were acquired for low different time periods. These images are highly accurate and are suitably used to determine land use trends in the area. A diverse range of land uses are present.

In the light of the land uses identified it is required that selective development is to be permitted. All development, which occurs in Msukaligwa, must conform to sound environmental principles.

The opportunity must be opened for the promotion of the environmental, recreational, tourism and forestry aspects of the area. Applications for these types of uses should be considered on merit.

Employment generation opportunities appropriated to the scale and nature of the area are to be encouraged. The lack of infrastructure further supports this position.

All non-residential development, which is not in nodes, should be subject to an EIA, SDP, and criteria relating to low-density development, a high level of accessibility and appropriate aesthetics.

TRANSPORTATION

Throughout the study area taxi ranks were not fully developed and lacked all the facilities normally associated with a taxi rank.

The provision of taxi facilities and the establishment of business centres should be considered in close relationship. It is recommended that at least some facilities for taxis are provided at all business and community centres. Facilities can include:

- Parking and loading spaces
- Shelters
- Toilets
- Water
- Lighting
- Seating
- Telephones

ROADS AND STORMWATER

Streets and storm water drainage in the study area needs to be addressed.

Streets and storm water drainage systems in the majority of town are in a poor state due to a lack of proper maintenance.

Roads serve as the dominant drainage system, and results in erosion to tar, extensive soil erosion and in some instance damage to property.

Extensive upgrading must be done to large areas.

INFRASTRUCTURE

Most developed stands within local Council's areas are serviced with water, sewerage and electricity. In most instances services can be expanded in accordance with future needs.

The Msukaligwa Municipality is not supplying bulk water or electricity to any of the villages in the area. It is also not providing sewerage disposal and purification services.

All formal villages for example at Warburton obtain their water from private dams and boreholes, which are managed by the Forestry Companies. The informal settlements obtain from boreholes, streams and rivers in the area.

Only a limited portion of the population of the study area in rural areas (approximately 34%) does have access to piped water on site or within the dwellings. Conversely, a very high percentage is reliant on boreholes and wells (26,6%).

The scattered nature of spatial development is prohibitive to the provision of sanitation infrastructure and sewerage treatment facilities and to the cost effective rendering of a formal waste removal service.

There is a need to compile a formal waste management plan to limit pollution.

Fencing of waste dumps and rehabilitation of old waste sites are important issues identified. Unregistered dumping sites have to be registered.

DEMOGRAPHY

The social economic profile of the local communities reflects the following:

- Low-income levels
- Low educational levels
- Large families
- Lack of skilled labour
- Low economic activity ratios
- Limited employment opportunities

Population growth took place despite the weak local economic structure. The existing abnormality between the settlement pattern of people and the employment opportunities will in all probably remain in future. Future growth will mainly depend on the choice of inhabitants to live in the area despite in economic imbalances.

CEMETERIES

Formal villages and farming communities make use of cemeteries in town such as Breyten, Chrissiesmeer, Lothair, Davel and Ermelo. The cemetery in Sinlindile reached full capacity and a new site has been identified to the south of Silindile Extension 1 on Council owned land. The proposed site will have an expected lifespan of at least 5 years. Existing cemeteries in Ermelo has also reached full capacity and a new cemetery site has been identified.

The existing Kwadela cemetery has an expected lifespan of 2 months. It is proposed to extend the existing cemetery to cater for this need in the short to medium term. The Davel cemetery has an expected lifespan of at least 5 years.

The life span of the existing cemetery in Chrissiesmeer is plus minus two years and Kwachibikulu one year. It is proposed that the existing cemetery in Kwachibikulu be enlarged for future purposes. The cemetery situated south of KwaZanele is full. A new cemetery is proposed to the south of KwaZanele in the new proposed residential township.

Limited funds are available for the maintenance of cemeteries. The scattered nature of the study area prohibits the establishment of a regional cemetery.

COMMUNITY FACILITIES

The development of sport and recreational facilities in the study area needs attention. The relatively youthful population structure in the area and the lack of local recreation and sport facilities for these people necessitates the provision of adequate recreational and sporting facilities. Community facilities has be planned to serve the whole town. Possible shortfalls regarding these facilities in the existing developed areas can be balanced out in the vacant erven available or in the proposed extensions.

HOUSING

Service provision in the rural areas will remain problematic. Firstly, the presence of private settlements linked to forestry complicates the matter in the sense that people do not necessarily view them as private property but rather as a settlement that might offer opportunities. This leads to the occupation of land and a proliferation of informal settlements are mostly on private land it creates legal problems and demands that cannot be met by either the private land owner involved nor the Municipality or any other government institution.

This leads to the second aspect of these settlements. It is not possible to provide services on private land and it is not desirable to contemplate township establishment wherever people are currently settled. This will lead to a proliferation of non-viable settlements and will detract from the viability of existing settlements.

According to the 1996 Census figures, 57,40% of the population resided in traditional dwellings and 34,58% in a house on a separate stand. A specific need has been identified for further residential development in Sheepmoor and Warburton.

First and second order development nodes experience a relatively large development trend with regard to low-income housing. Through the establishment of various new townships over the past few years, additional formal residential sites have been created. The backlog, however, still remains very large. Future housing developments have been proposed through the spatial development framework as a first phase of development in the following towns:

Breyten/KwaZanele

The new extension of KwaZanele being proposed is situated to the south of the existing KwaZanele Extension 4 Township on Council owned land. It can be expected that plus minus 500 erven will be provided in the short term.

Chrissiesmeer/Kwachibikulu

Land has been identified to the north-east of Kwachibikulu proper on Council owned land. Provision will be made for 500 erven as a first phase of development.

The opportunity also exists to develop new low cost stands north of the established co housing development.

As there is also a need for land for those people who wants to build their own houses, land has been earmarked for the development of a community centre/business development with the compilation of medium income housing.

The densification of large vacant erven in Chrissiesmeer also provides some opportunity for the development of medium to high income housing.

Approximately 118 vacant erven can be used for infill and densification purposes through sub-divisions for the medium to high-income groups.

Davel/Kwadela

Due to poor soil conditions it won't be feasible to link the two developed areas of Davel and Kwadela in total.

Provision has been made for future development of 500 erven as a first phase north of Kwadela (between Kwadela and the railway line).

Substantial vacant residential erven are also available for re-development and densification purposes in Davel in future.

Ermelo/Wesselton

The most important environmental constraints regarding any future development include the hydrology of the area, undermined areas and the locality of the airfield and sewerage farm.

The areas to the north-east of the town, which are undermined by coalmines, hold and environmental constraint, due to the fact that no buildings or structures may be erected on this land. This area is a constraint to all township expansion to the north and north-east.

The airfield to the north of the town and the sewerage works to the north-west cover relative small areas but can also be seen as a constraint to all township expansion to the north and north-east.

The airfield to the north of the town and the sewerage work to the north-west cover relative small areas but can also be seen as a constraint which inhibits extensions in these directions.

All the above-mentioned environmental constraints are mainly concentrated in the north-western, northern and north-eastern sectors of Ermelo.

As a result of the above-mentioned it is proposed that areas to the south are earmarked for future residential development.

Future low-income housing has been proposed south of Ermelo on portion 55 of the farm Nooitgedacht 268 IT and will accommodate approximately 1500 erven.

Medium income housing has been proposed on portions 11 and 13 also of the farm Nooitgedacht 268 IT.

Lothair/Silindile

New housing developments have been proposed namely:

Subdivision of Erf 665 in Silindile Extension 1 (71 erven)

Silindile Extension 2 (305 erven)

New proposed development north of Silindile (500 erven) on portion 29 off the farm Lothair 124 IT (Council owned land).

Sheepmoor

No vacant Council owned land is available for housing development outside the existing Sheepmoor town.

Substantial vacant residential erven are however available for sub-division and densification purposes in Sheepmoor that is registered into Council's name. 500 additional erven can be provided.

Warburton

Nganga is situated in Warburton on portion 8 of the farm Ferniehaugh 70IT and comprises of 534 residential erven and 5 parks. All the erven are developed except the park erven. Above-mentioned farm is still registered in the name of Global Forests. The Deed of sale has not been finalized yet. At this moment there is no land available for future residential development.

The planning of the above-mentioned erven makes provision for both the improvement of existing towns and the adding of new extensions to the existing towns.

Existing squatter houses will be removed where applicable and transferred to the new area. New townships will be provided with the necessary services and suitable housing in order to upgrade the community.

It can be expected that 4500 house will be build in the short to medium term.

ECONOMIC

The majority of the towns in the study area have a function of a typical sleep-town, where economic activities within the established towns are limited. They do not have any major economic and job opportunities are restricted to domestic workers, social, community and personal sector. It is therefore important to compile a local economic development

programme to address the immediate needs that will kick-start economic development (including training, empowerment, and job creation). It has to be ensured that the anticipated housing projects provide jobs and training of local people. Agriculture, transportation and electricity are clearly dominant sectors in the districts economy. These activities take place outside the urban areas.

The majority of town used to be an activity node rendering a service mainly based on the railway, catering for the surrounding farming community and coal mining industry. With the closure of mines during the early 1990's, railway activities have seized. The closure of business activities (i.e. the OTK Deport – Oos Transvaal Kooperasie) in Davel saw the towns economic base almost collapse.

3.1.2 Local Economic Development Plan

Msukaligwa Municipality is in a process of developing its LED strategy as part of the 2008/09 IDP review process. A service provider has been appointed to develop the LED strategy which is envisaged to be completed by the second quarter of the 2009/2010 financial year.

3.1.3 Disaster Management Plan

Msukaligwa Municipality is in a process of reviewing its Disaster Management Plan as part of the 2008/09 IDP review process. The reviewed Disaster Management Plan is completed and will be tabled to Council for approval before the end of 2008/2009 financial year and will form part of the revised IDP. 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 Emergency Plan is to outline a plan of action for the efficient departments, and 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

Financial Supervisory Authority

- The South African National Treasury prescribes the format of the municipality's annual budget.
- The South African National Treasury exercises control over the budget growth.
- Control over the increase in debtors and the Department of Local Government, Traffic Control and Traffic Safety, Mpumalanga exercise the application of financial procedures, through the project viability initiative.
- Compliance to the above is controlled by the office of the Auditor-General in terms of Act 12 of 1995.
- The Board of Municipal Accountants in terms of the Municipal Accountants Act, Act 21 of 1988 prescribes the minimum qualifications and registration of the Chief Financial Officer. This legislation has been repealed since.
- The National Electricity Regulator controls the annual budget of the Electricity Service, tariffs structure and annual statements as a ring-fenced service.

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 the by-laws adopted by the Msukaligwa Municipality since amalgamation.
- The acquiring of goods and services is regulated by a procurement policy in terms of the Preferential Procurement Policy Framework as per Act 5 of 2000, and in terms of the Supply Chain Policy adopted by Council
- Existing valuation rolls for various incorporated areas of the municipality implemented from 1 July 2001 and valid until 30 June 2005, were extended until 30 June 2007. New valuations had been done in accordance with the MPRA to be implemented from 1 July 2007 and valid for 4 years until 30 June 2011.
- Credit control and debt collection procedures only apply up to the stage where it becomes necessary to engage in legal action.
- Indigent support is being implemented according Councils indigent policy, above other rebates on assessment rates payable by ratepayers according Councils policy for elderly people and pensioners.

Financial Management Resources

- The staff positions of the Finance Department totals 110 according the ideal structured organogram. Only 68 of those positions are budgeted for with 61 filled. 42 Positions are not budgeted for.
- Due financial constraints, much needed positions could not be budgeted for during the past financial years, and should be attended to during the following 5 years, in order to be able to provide proper service delivery.

3.1.4.2 Financial strategy framework

Basic financial guidelines and procedures

Service tariffs policy

Service tariff policies was compiled and approved.

Rates policy

The Municipal Property Rates Act was promulgated and the Municipality had its valuation roll drafted in accordance with the new legislation. A Draft Rates Policy was approved by Council. The final policy will be submitted for approval and to be implemented as from 1 July 2007.

- **Financial by-laws**

Financial by-laws have been adopted by Council.

- **Credit Control and Debt Collection Policy**

The credit control policy must be strictly implemented and Councillors must support the full implementation. Debt collectors have been appointed, and with the SLA being finalized the hand over of debts will continue accordingly, which should enhance the collection of long outstanding debts.

- **Indigent Policy**

The indigent policy has been reviewed and adopted, and supports the Credit control policy.

The process of identifying and approve indigents is a cumbersome exercise which is very time consuming. Approved indigents are subsidized with 6 kl of water per month, 50 units of electricity without basic charges, and the full amount for sewerage and refuse charges, plus the levy for assessment rates below the value of R3000 on land value. Changes will be made to the indigent policy related to the new MPRA on total value of properties.

- **Investment policy**

A policy for the investment of surplus funds of the municipality has been adopted.

- **Free basic water policy**

Free basic water of 6kl. per month are implemented from 1 July 2001 to all residential premises according an approved policy, and will remain as such.

- **Free basic electricity policy**

Free basic electricity has been implemented to all approved indigents and receives 50 units free per month without the basic charges for electricity supply.

The provision of FBE are subsidized to Eskom by way of an agreement with Eskom in this regard, and supported financially from the equitable share.

3.1.4.3 Capital and operational financial strategies

Financial reform strategy

In order to meet with Local Government: Municipal Planning and Performance Management Regulations, 2001 as promulgated under Government Notice R 796 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 for the municipality and its development priorities and objectives of stimulation economic development and poverty alleviation through the designing and exercising of the following:

Revenue raising strategy

The aim to be addressed is the broadening of the municipality's income base by:

- Extension of consumer service to areas where it can be delivered on an economic basis.
- To increase the cost effectiveness of services through improved cost control measures and standardization.
- To set approximate key performance indicators to address the above issues.
- The credit control policy and debt collection process have to be enhanced to improve payment of services.

- The first phase of the data clean-up process of data according physical audit has been implemented during 2006/2007 and will continue until the whole of Msukaligwa has been covered. This process is financed from the Municipal Systems Improvement Grant from DPLG. This process will improve the financial data of consumers for correct submission of accounts.
- In addition to the processes to increase revenue, Council should limit expenditure on non-income related projects, such as sport facilities, and rather concentrate on income generating projects, such as new development of medium and high cost housing infrastructure.

Asset Management System

The objectives are:

- To increase the economic life span of assets.
- To apply strict loss control measures
- To synchronize the application of assets by the various departments.
- To standardize for efficiency and optimal maintenance cost.
- To exercise strict control over assets through a well designed asset register.
- To adopt an asset replacement policy
- To ensure all assets either externally or internally.

A proper asset register has been compiled, values determined, and bar coding being done in accordance guidelines. The valuation of infrastructure has to be compiled and values being incorporated to the asset register in accordance with GRAP principals. The department is in process to have this task finalized during 2006/7 and 2007/8 financial years.

Financial management strategy

The objectives are:

- Departmental Managers must accept responsibility for the safeguarding of assets.
- The full participation in the financial and budget reform program of the South African National Treasury.
- To comply with the greatest possible extent to the standards of the financial code and standards for generally recognized accounting practice for municipalities as being drafted by the Accounting Standards Board in terms of the Public Finance Management Act, 1999.
- To ensure that service tariffs weight up with service standards to provide value for money.
- To ensure that mandatory obligations are fully or at least to a large extent funded and that service costs not unnecessarily exceed such funding.
- A constant awareness with respect to debt coverage and outstanding debtors in relation to revenue and cost recovery.
- To exercise strict cash flow control to obtain the maximum value of available funds and agreements as well as to avoid arrangements or incentives that might be harmful to the Council's cash flow or financial position.
- To curtail expenditure according actual income received – This is very important because one can not spend more money than what he receives. The National Treasury warned that Council must ensure that this principle be implemented through proper management of expenditure and income reporting to Council.
- To ensure that senior appointments in the finances department fully comply with the Equity Plan and the minimum educational requirements. It must be obligatory for senior personnel to register with the financial practices control body, namely the Institute for Municipal Finance Officers (IMFO) and/or other institutions that may be recognized in future.

Capital financing strategy

The objectives are:

- All capital expenditure, even those obtained through outside funds and donations, must be included to the capital budget.
- Only items/projects contained in the IDP strategy will be contained in the budget.
- The council will not commit itself for projects stretching over more than one financial year except for infra-structural assets.
- All liquid assets for less than R10 000 will be financed from operational income.
- All other liquid assets not subjected to a grant or donation to be financed from the Capital Replacement Reserve.
- Fixed assets or infra-structural assets not subjected to grants or donations to be financed from loans and funds recorded in the External Financing Reserve.
- The redemption periods for all assets obtained by advances must be in line with the expected life span of assets as contained in the appendix to GAMAP statement 113.
- The availability of funds will be determined according the projected cash flow scenario. Any increase must also be limited to the prescribed percentage increase as determined by the National Treasury on a yearly basis.

Operational Financing Strategy

The objectives are:

- All expenditure must be in compliance with a line item within a vote in the approved annual operating budget.
- The budget will be realistic and will provide a fair presentation of the Council's ability.
- All expenditure will be covered by realizable current income as budgeted (The prudence concept)
- All operational financial transactions will be in accordance to the Accounting concept of Matching, which requires that income earned and expenditure incurred to be matched with one another and with the services to which it relates in the same accounting period.
- The budget will allow for votes and line items in a consistent manner and will not provide for a net deficit.
- Accounting and reporting entities will be clearly and comprehensively specified in accordance with the standard of budget reform by the SA National Treasury.

Cost Effectiveness Strategy

The objectives are:

- To exercise the Councils procurement policy with emphasis on value for money and in accordance with BEE guidelines determined in related policies.
- The monitoring of projects through a well-designed cost control system.
- The compilation of job procedures and the keeping of internal control.
- The compilation of supplier databases for all commodities.
- The fleet management must be investigated and a proper fleet management system put in place.
- A Vehicle replacement policy must be adopted.
- Income related projects should receive priority attention.
- Projects that are not supporting revenue increases should not be attended to. Expenditure on such projects will not address the financial backlog and will not provide funds for much needed capital infrastructure.
- The expenditure on salaries must be curtailed at all levels to ensure that the percentage expenditure does not increase against the total budget. Council is urged to institute measures to curtail increases in this component so that funds could be freed for direct delivery components.
- Expenditure on functions which are not part of the core functions of the Municipality, should be curtailed; such as sport fields, golf club maintenance etc. Council should investigate PPP's where such expenditure can not be afforded by the community at large.
- Council should do a proper investigation with regard to provision of stands and services, and the level of services in areas where low cost housing are developed, and consumers are not able to pay for high level services.
- Most important is that Council should limit its expenditure to the actual income collected.

- Council should investigate the tariff structure from Eskom electricity accounts in order to ensure that the most efficient and lowest tariff structure is implemented to curtail expenditure on electricity purchases.

Communication strategy

The Information Technology communication backlog in the area must be addressed. Communication within the total area of Msukaligwa is most important to deliver services satisfactory and to access financial and other data. The following areas should be considered for revenue collection connectivity.

- Chrissiesmeer / Kwachibikulu
- Lothair / Silindile
- Warburton
- Sheepmoor

An Information and Communication Technology Systems must further be developed and implemented within the financial capacity of the Council during the following five years.

Business Connexion has been contracted to manage the ICT strategy for Msukaligwa for the five year period from 1 July 2003. The agreement with BCX has already addressed various issues of communication and the intranet and internet functions have been developed since July 2003. Further backlogs will be addressed during their term of agreement, and can be described as a positive decision to address the communication and systems strategy in future. The cost of this agreement should however be related to the necessary, and not to "nice to have"

3.1.4.4 Five year revenue and expenditure forecast

Projected revenue and expenditure

Summarised forecast of operating income and expenditure for the financial years from 2007/08 until 2011/12 attached as per Annexure A1 on the main sector plan. Cash flow forecast for 2006/2007 financial year attached as per Annexure A2 on the main sector plan.

3.1.4.5 Statement on financial position of the council

The financial situation since July 2006 is showing an increase of cash funds, but the payment rate, most certainly from the amalgamated towns, does not support the increased expenditure on salaries, electricity account, water account and other obligations to provide sustainable services.

The cash flow schedule is attached to the main sector plan indicating the cash flow situation of the finances according the present operating budget and capital budget. The projected cash flow schedule shows an increase in cash and investments.

The following external loans have to be paid as indicated during the relevant periods.

Annual loans DBSA	R 74 310,34	30/06/2014
Annual loans DBSA	R 69 151,32	30/06/2014

In view of the limited reserves to finance capital projects from own funds, Council may consider financing from external sources. However, any external loans shall increase the expenditure on Interest and Redemption, and will result in higher and unaffordable tariffs! External loans on infrastructure may result in growth of income, and should only such external loans be considered.

Capital expenditure from own funds have to be restricted to available funds.

3.1.4.6 Rates and tariffs forecast (annexure a)

Expenditure growth of between 5% and 6% per annum is projected for each of the five financial years within the forecast period, which necessitates the average increases in tariffs from 5.5% to 6% to break even with the

expenditure levels. Any higher expenditure levels will have the implication of higher increases in tariffs for each year, and is it important to limit expenditure accordingly. Refer to Annexure A for the revenue and expenditure forecast figures. The increase figures should be according the limits determined from National Treasury for each year and should not be exceeded.

3.1.4.7 Summary of main concerns and strategies

- Improve credit control and debt collection processes.
- Review indigent policy.
- Support data clean-up processes with GIS strategies.
- Implement third party vending for pre-paid electricity sales.
- Finalise valuations of all infrastructure.
- Support revenue raising strategies.
- Support cost effectiveness strategies.
- Curtail expenditure, in accordance with actual income received.
- Limit capital expenditure to 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 2009/10 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 grater 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 __% and __% 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 System

Msakaligwa Municipality is in a process of developing its Performance Management System as part of the 2008/09 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.

3.1.7 Integrated Employment Equity Plan

Msakaligwa Municipality has Employment Equity Plan and it is at present at draft stage and expected to be finalized around June 2009.

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 to 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, petrochemicals, 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 Integrated Crime Prevention Plan

The municipality is in process of developing this plan.

3.1.12 Integrated Waste Management Plan

The plan is in place and being shared with the district municipality.

3.1.13 Integrated Communication Plan

This plan is in a process of development.

3.1.14 Work Place Skills Development Plan

The plan is in place but out dated and the new plan is still under review envisaged to be completed by the end of June 2009

3.1.15 Environmental Management framework

Msukaligwa Municipality is in a process of developing its EMF and a service provider has been appointed to develop the EMF which is envisaged to be completed by the second quarter of the 2009/2010 financial year.

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