

MSUKALIGWA MUNICIPALITY



IDP 2008 - 2011



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FOCUS AREA 2: MSUKALIGWA SPATIAL STRUCTURE

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I 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.

SIGNATURE OF THE EXECUTIVE MAYOR

II FOREWORDS BY THE MUNICIPAL MANAGER



Half a decade has gone by since the development of our first IDP approved by Council in November 2002 and these years were coupled with number of challenges in respect of provision of better services. With the commencement of the second round of our IDP, we hope that through working together and commitment of our personnel, community and all relevant stakeholders, we will be able to achieve the goals of our IDP by the end of this decade. The municipality shall strive within its available resources as well as assistance from

the district and other spheres of government to realize the objectives of the IDP and endeavour to meet the millennium targets as set out by the government. We have however managed to meet the first millennium target of eradicating the bucket system within our municipality but we are still remaining with a challenge of eradicating informal settlements which will, in long term may re-introduce the pit latrines/bucket system if not managed accordingly.

THE IDP FOCUS

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.

Integrated development planning is not just about spatial planning and therefore its management was delegated to the Office of the Municipal Manager. The IDP therefore holds a very important status within Msukaligwa Municipality in terms of strategic implementation. One of the main objectives of the integrated development planning process is to speed up delivery and improve delivery through 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. The Council acknowledged the need for formal IDP structures as to ensure that all relevant role-players within the municipality are on board. The IDP could therefore become an intense part of municipal management. As a result, Council formally approved the establishment of structures to assist with the formulation of the IDP, namely the IDP Representative Forum and the IDP Steering Committee.

IDP REVIEW PROCESS

It should be kept in mind that an Integrated Development process is a very dynamic process with a tendency to develop and change on a continuous basis. Strategies, plans and programmes have been reviewed to ensure compliance with the changing needs of the environment and the community.

The Msukaligwa Municipality embarked on a wide public consultation process in order to ensure that the essential community needs are captured in the IDP for 2008/2009.

COMMUNITY PARTICIPATION PROCESS

The consultation/participation process of the IDP is structured through the Ward Committee system whereby communities and stakeholders are represented via the Ward Committee system.

Ward Committees forms an integral part of the public participation process in developing and reviewing the IDP for Msukaligwa. 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 an important role in the decision making process. The aim is that ward committees meet on a regular basis to discuss and make recommendations on municipal issues affecting their communities.

The Ward Committees is steered by a Ward Councillor who is the direct link between the community and the Msukaligwa Municipality. All the ward committees form part of the IDP Representative Forum in order to represent the interests of all stakeholders and to ensure communication to guarantee representative participation during the review process.

WARD DEVELOPMENT NEEDS

Ward committee meetings:

The Msukaligwa Municipality published a notice in the local newspaper informing and inviting the community to attend various ward committee meetings. The purpose of these meetings was to do a ward assessment for the development of the Msukaligwa IDP, which includes the drafting of Ward Development Plans.

The aim of the public meetings scheduled as part of the IDP Analysis Phase was:

- to report back on the progress made in terms of the implementation of projects and plans contained in the previous IDP and
- to re-assess the needs of the community. This is important in order to align the strategies and programmes contained in the IDP with the ever-changing environment and needs of the community.
- to re-prioritise the importance of the projects.
- to align the IDP priorities with the budget of the Municipality as well as the PGDS, Millennium Targets, State of the Nation and Province's addresses.
- to identify new needs and projects.
- To develop programmes in realizing the five flagship projects of the Province

WARD ASSESMENT – DEVELOPMENT STATUS

All ward Councillors have been provided with a **Ward Development Assessment – Development Status** questionnaire in order to conduct the assessment of the wards in a structured manner and to ensure that all the ward committees use the same frame of reference.

Ward assessment surveys have been conducted for each ward through the Ward Councillor and its Ward Committee. The aim of the ward development surveys is to determine the following:

- Status of development within each ward.
- To assess the community needs through a community participation process.
- To determine the priority of the needs in terms of the importance of development projects for the ward specific community.

The ultimate aim is to develop a **Ward Development Plan** for each ward addressing the ward specific needs and priorities. All information emanating from the ward surveys will not only be captured in the ward development plan but will also become part of the Msukaligwa IDP.

WARD FEEDBACK

Ward feedback was received through ward development plans in which community needs and priorities were listed. The aim was to identify and capture issues raised by the community in terms of general, Msukaligwa-wide development areas and ward specific issues.

All issues identified were discussed in terms of:

- departmental responsibility
- the strategy required to address the issue (general / ward specific)
- the feasibility of the identified projects (should / can)
- the alignment with other stakeholders (horizontal / vertical)

Following the workshop, the assessment information has been made available to the HOD's and they were afforded the opportunity to:

- integrated the identified projects and programmes with existing strategies;
- to adjust existing strategies where necessary;
- to identify and develop new programmes and projects;
- to re-prioritize programmes and plans.

The processed community needs and issues are being captured in the 2007/2008 IDP as amended strategies and plans or extended and new projects.

Conclusion

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.

Mr. T H KUBHEKA
Municipal Manager

1 IDP OVERVIEW

1.1 Introduction

Msukaligwa Municipality Vision and Mission

Vision:

Vision for the Msukaligwa Municipality

Through its committed people, Msukaligwa will be the best municipal service deliverer and will continually better itself in order to transform and develop the delivery system to meet the challenges of sustainable development and improved well-being.

Mission:

We commit ourselves to:

- Directing all its resources, systems and capabilities in a cost effective, transparent and accountable manner to ensure effective and efficient administration and economic growth focused on addressing the needs of the community we serve as envisaged in our IDP.**
- Doing everything within our capacity to reach the goals as set out in the IDP plan.**
- Serving the various stakeholders within the Msukaligwa Municipal area as effectively and efficiently as possible with emphasis on development with all available resources.**

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

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. The aim of the documents is to ensure comprehensive Integrated Planning and Economic Development within the Municipality.

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.

Locality of the Municipality

Msukaligwa Municipality's geographic location is *32°East* of South Africa. The Msukaligwa Municipality is bounded by Govern 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. It is 830 957 ha in extent and comprises 13% of the Gert Sibande District Municipality in Mpumalanga Province with the estimated population of *124 319*.

The Municipality comprises of the following towns:

- Ermelo
- Breyten
- Davel
- Sheepmoor
- Lothair
- Chrissismeer
- Warburton
- Surrounding rural or farm lands.

Institutional Capacity / Institutional Plans

Table 1

ISSUES	STATUS	ISSUES	STATUS	ISSUES	STATUS
Organisational Structure	Approved (7 December 2006)	Communication Plan	In process	Credit Policy	Yes
Total Staff Composition	776	Customer Care Strategy (Batho Pele)	In process	Disaster Management Plan	Yes
Filled Positions	577	Indigent Policy	adopted	Project Management Unit	No
Job Evaluation	In process	HIV/AIDS Plan	Yes and adopted	Water Services Development Plan	In Review
Information Management System	Yes	Focus Groups Programme (Youth, Gender, Disability)	Transversal Officer to be employed	Integrated Water Management Plan	In Review
Delegations	Yes	Financial Delegations	Yes and delegated to CFO	Integrated Environmental Plan	No
PMS	No	Financial Plan	Financial By-Laws Adopted	Waste Management Plan	Yes
Skills Development Plan	2006/07 in progress. 2007/08 to start planning in April 2007.	Economic Development Plan	No	Integrated Transport Plan	In process
Employment Equity Plan	None	Procurement Framework	Supply chain management policy adopted	LUMS	No
Gender Equity Plan	In process	Audit Committees	District Audit Committee adopted	SDF	Yes
Employment Assistance Plan	None	By-Law Reforms	Yes		
Occupational Health And Safety Plan	None				
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 Housing 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 **776** and reflecting **628** filled positions. This shows that **148** positions are still vacant and cannot be filled due financial constraints.

1.2. Population

Msukaligwa Local Municipality Demographics per settlement type

Table 2

Admin Unit	Urban	Dense	Village	Scattered	Farmland	Total
Ermelo	46425	4912	750	0	45210	97297
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	3633	0	0	0	See Ermelo	3633
Sheepmoor	1233	0	0	0	See Ermelo	1233

Warburton	2130	0	0	0	See Ermelo	2130
Total population	73393	4966	750	-	45210	124 319
No of household consumer units	21718	1280	180	-	6712	29890

Source: Statistic South Africa 2001

The above table reflects population and household figures within Msukaligwa Municipality as derived 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 and 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.

Msukaligwa Population Breakdown

Table 3

Permanent resident population	Aged residents (>65 years)	Youth residents (<18 years)	Male residents	Female residents
124 812	76 654	48 158	60 132	64 680

Source: Statistics South Africa – 2001

As indicated on the table above, youth and female residents comprise 39 and 52 percent of the total population of Msukaligwa municipality respectively. Taking into consideration the unemployment rate of 38% in Msukaligwa as per 2001 statistics, as well as the 2% estimated population growth in line with the District water and sanitation blue print, this is creating a big challenge for the Municipality to come up with job creation strategies, provision of land for housing, infrastructure and sanitary services. The other challenge is the mushrooming of squatter

settlements as result of population growth which in terms of the millennium goals they should be eradicated by 2014.

Population Profile

Table 4

Population Group	Percentage
Blacks	89,2
Whites	9,8
Coloured	0,3
Asians	0,7
Total	100

Source: Census 2001

The table above reflect the demographic breakdown of the Municipality's population.

1.3. Socio Economic Profile

Types of Dwelling

Table 5

	Urban	%	Dens e	%	Villag e	%	Scatte red	%	Farmlan d	%	Total
Total pop.	73393	59	4 966	4.0	750	0,6	0	0	45210	36.3	124 319
No of h/hcons units	21 718	72. 6	1 280	4.2	180	0,6	0	0	6712	22,5	29890

Source: Statistics South Africa - 2001

The table above reflects the types of dwellings in Msukaligwa. Through out the Msukaligwa Municipality about 59% of the population resides in urban areas / townships and in addition to 57.2% is 4% of the population residing in dense areas. Farmlands constitutes (22,5%) of the total households and (25%) of the urban households. Rendering of services at farm areas poses a challenge to the Municipality due to the vastness of these areas. The

municipality will therefore strive through the Farm Workers housing subsidy to provide housing for those farm workers given land for housing.

Labour Market Status [Economically active population]

Table 6

Employed	Unemployed	Not Economically Active
28 038	17 361	31 209

Source: GSDM WSDP 2006

The above table reflects the labour force within Msukaligwa Municipality and the big challenge is dealing with the unemployment problem which the Municipality, District, business/private sector and government sectors should collectively come up with strategies to deal with this problem.

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

Table 7

Municipality	Extent (ha)	Population	People below minimum living standards	% People below minimum living standards	Total Household income	% of household income in relation to total household income for GSDM
Msukaligwa	601 566	124 525	67 720	54,38	973 950 375	13,55

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.

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.

Communication Network

Table 8

SERVICE PROVIDERS	NUMBER
No. of cell phone networks available	3
No. of internet services	±4
Public Phone services	4
Total	±11

Source: Municipal Data

The above table reflects communication networks available within the municipality. This include Telkom, Vodacom, MTN, Cell C and other internet Services.

Active LRAD/ Labour Tenants Projects 2006/2007

Below is a List of New LRAD Projects That Have Been Considered for Budget in April 2006 to March 2007

Table 9

Name of Project	Hectares	Asking Price	Area/Town	Major Activity	Status	Responsibility	Target Groups
Ricco Boedery	525,4526ha	R 1'347'500,00	Msukaligwa /Hendrina	Maize and Livestock Farming	Transfer Stage 2006/2007	-Msukaligwa Mun. -Dept. Land Affairs -Dept. Agriculture -Other Govt. Depts.	-Labour Tenants & Farm Occupiers -Previously Disadvantaged Black South African
Botha (9) Farms	2952.0335	R 40'600 000,00	Msukaligwa /Breyten [Price to be Negotiated]	Livestock, Soya, Maize & Dry Beans	Entry Level	-Msukaligwa Mun. -Dept. Land Affairs -Dept. Agriculture -Other Govt. Dapts.	-Labour Tenants & Farm Occupiers -Previously Disadvantaged Black South African
Durr Community 1	1672,3893 ha	R 4'348'212,18	Msukaligwa /Hendrina	Vegetables, Maize and Livestock Farming	Transfer Stage 2006/2007	-Msukaligwa Mun. -Dept. Land Affairs -Dept. Agriculture -Other Govt. Dapts.	-Labour Tenants & Farm Occupiers -Previously Disadvantaged Black South African

The aforementioned projects would be proactively purchased through the Land Reform allocated budget for the current financial year 2006/2007. The Department has not up to so far taken any policy decision in terms of ruling out the grant [LRAD] system when disposing off state land. It should be noted that prior to disposing off the proactively acquired land, the Department would look into the issue of the LRAD grant whether it is still a viable option or not. Successful finalisation of the projects will alleviate poverty to affected communities and uplift their standard of living. This will also contribute to the Local Economic Development as these communities will be involved in different farming activities.

The Under-Mentioned Projects Would Be Purchase Through The Normal LRAD Route. [The LRAD Grant Allocated To Individuals Or Groups Does Apply]

Table 10

Name of Project	Hectors	Asking Price	Area	Major activity	Status	Responsibility	Target Groups
Dludlu Farmers [LT]	350	R 600 000,00	Msukaligwa / Ermelo	Livestock & Crop Farming	Screening Stage by District Committee	-Msukaligwa Mun. -Dept. Land Affairs -Dept. Agriculture	-Labour Tenant & Farm Occupiers
Mkholo Trust [LB]	347	R 650 000,00	Msukaligwa / Ermelo	Livestock Farming	Screening Stage by District Committee	-Msukaligwa Mun. -Dept. Land Affairs -Dept. Agriculture	-Previously Disadvantaged Black South African
Dhlangamandhla	382,8325 ha	R 842 231,50	Msukaligwa / Sheepmoore	Livestock Farming	Screening Stage by District Committee	-Msukaligwa Mun. -Dept. Land Affairs -Dept. Agriculture	-Previously Disadvantaged Black South African
Nkosi Enhle Farmers [LT]	382,8344 ha	R 842 235.68	Msukaligwa / Sheepmoore	Livestock & Crop Farming	Screening Stage by District Committee	-Msukaligwa Mun. -Dept. Land Affairs -Dept. Agriculture	-Labour Tenant & Farm Occupiers
Mhlengi Wami [Sub-D]	600ha	R 1,500 000	Msukaligwa / Breyten	Livestock, Soya, Dry Beans & Grain Farming	Screening Stage by District Committee	-Msukaligwa Mun. -Dept. Land Affairs -Dept. Agriculture	-Previously Disadvantaged Black South African
Isibani [Sub-Division]	202,749ha	R 506 872,50	Msukaligwa / Hendrina	Livestock, Soya & Dry Beans	Screening Stage by District Committee	-Msukaligwa Mun. -Dept. Land Affairs -Dept. Agriculture	-Labour Tenant & Farm Occupiers

Batwseneng	380ha	R 850 000,00	Msukaligwa / Hendrina	Livestock Farming	Screening Stage by District Committee	-Msukaligwa Mun. -Dept. Land Affairs -Dept. Agriculture	-Previously Disadvantaged Black South African
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Source: Land Affairs, Ermelo, 2006

1.4. Financial Viability

This section highlights some of the most salient financial features of the Msukaligwa municipality.

Msukaligwa Municipality Revenue Breakdown

Table 11

Municipality	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
Msukaligwa	48 000 000	126 000 000	52 000 000	119 000 000	68 000 000	135 000 000	51 882 458	149 837 724

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.

Msukaligwa Municipality Consumer Debt

Table 12

MUNICIPALITY	2005	2006	2007	2008
Msukaligwa	93 736 567	123 788 601	145,634,405	166 633 579

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 bed 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.

Msukaligwa Municipal Infrastructure Expenditure

Table 13

Municipality	2005/06		2006/07		2007/08	
	Capital Budget (R)	Capital Expenditure (R)	Capital Budget (R)	Capital Expenditure (R)	Capital Budget (R)	Capital Expenditure (R)
Msukaligwa	17 171 230	19 839 152	47 235 797	33 422 674	34 152 500	28 952 500

Source: Municipal Records – Annual Financial Statements

The table above reflects the expenditure on capital projects from 2004 and it should be noted that the 2006/07 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.

Capital Expenditure versus Operating Expenditure Ratios

Table 14

2007/08 BUDGET				
Municipality	Capital Expenditure R mil	Operating Expenditure R mil	Total Budget R mil	% Capital Expenditure vs. Total budget
Msukaligwa	28 952 500	148 580 569	223 225 714	13%

The table above reflect the capital expenditure and the operating expenditure for the 2006/2007 financial year.

1.5. Development Objectives of Development for the Political Term

The Msukaligwa Municipality has committed itself to the achievement of the of the following development objectives:

- To ensure the implementation of the IDP and restructuring of the organization in such that duties and responsibilities are structured to support the successful implementation our IDP.
- To support local economic development initiatives in order to empower and develop SMME and strive to create job opportunities so that unemployment and level of poverty can be reduced.
- To ensure that the municipality manages and maintain good financial management and control systems as required by the MFMA.
- To address basic community needs through encouraging maximum community and stakeholder participation in prioritising community needs.
- To attract and retain competent staff in line with the Employment Equity plan and strive to build capacity within existing staff in order to improve service delivery within the municipality.
- To encourage and attract investments within the municipality by improving infrastructure that will create a conducive environment for business opportunities and encourage the tourism industry.
- To improve the municipality's information management system through upgrading of existing systems.

- To ensure a workable, stringent credit control and financial management policy aligned with sound corporate governance as well as improving the payment for services culture.
- Through encouraging establishment of community policing forums and related forums within the community, to actively involve the community in crime prevention activities.
- To prepare a disaster management strategy in order to prevent and deal with disasters and to avoid high risks.
- To create a strategic framework for the formulation of an appropriate land use management system in order to ensure that towns and rural areas within Msukaligwa municipality are well integrated.
- To establish an effective and affordable monitoring and performance management system as a management and control tool for both the Municipal Manager and the Council which will serve as mechanism to monitor the output and evaluate the outcome of the IDP process.
- To ensure that local environmental issues are adequately addressed and the envisaged development projects have a minimal or negative impact on the natural environment.
- To respond to the challenges of HIV/AIDS by developing an integrated HIV/AIDS prevention and care plan aimed at mobilising human and financial resources through the involvement of all role players to prevent the spread of the HIV/AIDS epidemic.
- To provide land for housing and others social amenities in order to fast track the eradication of informal settlement and improve living standards and provision of basic services to communities.
- To accelerate the process of service delivery within its communities in order to ensure that the millennium targets are met within their specific time frames.

2. IDP PLANNING PROCESS

2.1 MUNICIPAL ANALYSIS

The municipality has over the past twelve years of the democratic government 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 and MSIG funding extended its

services to rural communities/farms by providing water boreholes where farm owners consented to this 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 has access to running water which include 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.

2.1.1. 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 also a challenge and this can be as a result of a high number of rural / farmlands within the municipality.

Estimated backlog on Bulk Infrastructure

Table 15

Municipality	Water: No. of house hold	% of Total Distri ct Backl og	Sanitation: No. of household s	% Total Distric t Backlo g	Estimated Rural Water & Sanitatio n Backlog
Msukaligwa	3 488	13.21	11 270	12.39	4 791

Source: GSDM – WSDP May 2006

The above table illustrates the situation and challenges for the municipality to meet the water and sanitation needs for the community. These backlog impacts to the economic development of the municipality in such that we do not provide required services conducive to attract investors in our municipality.

Proclaimed Areas with Access to Water

Table 16

Municipality	No. of h/holds	No. of h/holds with access	Estimated Backlog
Msukaligwa	33 156	32 632	524

Source: DWAF figures – April 2005

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.

Types of Access to Water

Table 17

Type of Service	Number	Type of Service	Number
In-house	10 340	Rain water tank	67
Yard Connection	9 720	Dam/Pool	828
Communal tap <200m	3 262	Rivers/Streams	610
Communal Tap >200m	3 262	Vendor	297
Boreholes	250	Other	478
Spring	425		

Source: GSDM – WSDP 2006

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.

Msukaligwa Municipality Residential Consumer Units: Water

Table 18

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 volume supply: yard tap or house connection	0	2423	0	0	0
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.

2.1.2. Sanitation

Proper sanitation provision still remains a challenge in the municipality. There is 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.

Proclaimed Areas with Access to Sanitation

Table 19

Municipality	No. of h/holds	Bucket system before 2004	Buckets eradicated	In-process of eradication	H/holds below RDP Standards (rural)
Msukaligwa	33 456	1 110	890	220	3 906

Source: DWAF figures – April 2005

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 buckets are eradicated or in a process of eradication are Kwazanele and Silindile within the municipality.

Msukaligwa Municipality Residential Consumer Units: Sanitation

Table 20

No. of consumers units with:	Urban	Informal Settlements	Rural: Village	Rural: Scattered	Rural: Farmland
1. None or inadequate- below RDP: PIT	0	1200	0	No data	No data
2. None or inadequate – below RDP: Bucket	-	30	No data	No data	No data
3. Consumer installation – onsite dry or equivalent, including VIP toilets, USD, composing system	-	200	No data	No data	No data
4. Consumer installation – wet (septic tank	21	-	No data	No data	No data
5. Discharge to sewer treatment works (intermediate or full waterborne)	21 400	-	No data	No data	No data
6. Total served (3+4+5)	21 421	200	No data	No data	No data
Total (1+2+6)	21 421	1 230	No data	No data	No data

Source: Msukaligwa own records, March 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.

2.1.3. Electricity

Proclaimed Areas with Access to Electricity

Table 21

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		
Wesselton	Broad-based	7 861	3 383	0		
Ermelo Ext.32	Broad-based	In process	0	0		
Ermelo Ext.33	Broad-based	No Access, New	0	0		1 000
Breyten / Kwazanele	Broad-based	4 295	1	1		
Sheepmoor	Broad-based	595	0	0		
Lothair / Silindle	Broad-based	1 476	13	13		
Chrissismeer / KwaChibikhulu	Broad-based	1 037	96	96		
Warburton	Broad-based	332	0	0		
TOTAL		24 820	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.

2.1.4. Housing

Proclaimed Areas with Access to Housing

Table 22

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
Chrissimeer	33	26	7	800
Sheepomoor	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 departments 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 Establishments and backlog figures within the municipality.

In terms of our Spatial Development Framework, the municipality has made provision of land for housing purposes 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 as per our SDF needs to be bought from neighbouring farms.

- **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.

- **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.

Settlements

Table 23

Type of Dwelling	Number
Formal	19428
Informal	4051
Traditional	4791
TOTAL	28270

Source: GSDM – WSDP 2006 / Stats SA 2001

The above table 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. 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 why it is imperative that action be taken in dealing with illegal squatting.

2.1.5. Roads

Table 24

Municipal Roads		National and Provincial Roads	
Status	Length	Classification	Number
Total Km per municipality	404 km	National Roads	3 (N11,N17,N2)
Improvements per km from 2000	183,3	Provincial Roads	3 (R36,R39,R65)
Budget spent since 2000	R16 900		
Informal areas	32 km		
Gravel roads	25 km		
Tarred roads	183,3 km		

Source: Locals figures – March 2007

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.

2.1.6. Health Facilities

Table 25

Facility	Number
Private	1
Primary Health Care Clinics	10
Mobile Clinics	4
Government hospitals	2
Private Doctors	20
Dentists	2
Gynaecologist	1

Source: *Municipality & dept. of health - 2007*

HIV/AIDS Programmes

Msukaligwa municipality will be 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 HIV/AIDS orphans and child headed Homes.

2.1.7. Education Facilities

Table 26

LEVEL OF SERVICE	NUMBER
No. of Primary Schools	71
No. of High School	6
No. of Combined Schools	12
No. of Secondary Schools	10
No. of Tertiary Education Facilities	1
No. of Training Centres/Adult Education	9
No. of Private Schools	3
Total	112

Source: Department of education Ermelo Circuit 1, 2, and Breyten Circuit, March 2007

The table above 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.

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

2.1.8. Social Services

Table 27

Program	Lothair	Ermelo	Davel	Sheepmoor	Chrissismeer	Warburton	Breyten
Social Workers	1	6	1	1	1	1	1
Pay Points	1	3	1	1	1	1	1
Places of Care		1					
Day Care Centers	1	37	0	0	1	0	1
Community Policing Forums	yes	Yes	yes	yes	yes	Yes	yes
MPCC	No	Yes, to be developed	No	No	No	No	Yes, under development

Source: Department of health and Social Services –Ermelo March 2007

The above table reflect social services activities and facilities within Msukaligwa municipality. Based on the table it is evident that the municipality together with the Department of Social Service should address the issue of day care centres at the places where they are not available. The challenge is that there may be day care centres at the said areas but are not registered and therefore the municipality should jointly with the Department of Social Services ensure that such centres are registered. The municipality will support all efforts both government and civil society that seek to attain the ideals of the rights contained in the bill of rights. The municipality through the District will in partnership with other spheres of government strive to provide infrastructure that will enhance provision of social services and other related programs

2.1.9. Waste 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 site, unclosed and 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

The formal, informal and traditional households and indications of how many of the formal and informal households are serviced by the municipality.

Table 28

	Formal Households	Informal Households	Total Formal & Informal Households¹	Traditional Households	Total Number (Formal + Informal + Traditional)²	Formal + Informal Households receiving waste collection services³	Percentage of Formal & Informal Households Served⁴
Total	19428	4017	23445	6207	29652	18084	77%

Notes:

The above table reflect the current waste service provision for the municipality. The municipality is faced with a challenge to provide refuse removal services at other units like Sheepmoor and Warburton due to shortage of equipment and personnel. It should also be noted that the municipality comprises of rural or farm lands which makes it impossible to render waste removal services. Msukaligwa municipality is ranked at 65 % within the District in terms of established townships, urban and informal areas being serviced:

Landfill classification and Airspace for site at each town**Table 29**

Msukaligwa	20 year Air space (m³)	Classification**
Chrissiesmeer	67 688	G.C.B⁻
Davel	45 112	G.C.B⁻
Breyten	90 265	G.C.B⁻
Ermelo	507 683	G.M.B⁻
Lothair	28 200	G.C.B⁻
Warburton	-	N/A
Sheepmoor	-	N/A

The mass on which the Waste Management Systems have been based.

Table 30

TOWN	MASS – 2006 (Tons)	MASS – 2026 (Tons)	AIR SPACE
Chrissiesmeer	1476	2832	67,688
Davel	960	1,848	45,112
Breyten	1,248	2,400	90,265
Ermelo	11,052	21,240	507,683
Lothaire	648	1,248	28,200
Sheepmoor	0	0	0
Warburton	0	0	0
MSUKALIGWA	15,384	29,568	738,948

Source: GSDM IWMP 2006

(** The classifications are estimations using the data from the Municipality and not according to permits, as most of them are not permitted.)

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.

The table below shows the 2005 waste quantities per category, per town. The figures in the table below have been rounded off to the nearest one decimal place and were obtained from the municipality's data or records.

Table 31

Municipality	Domes tic	Building Rubble	Garden	Hazardo us	Industria l	Total Waste Produced	Total Waste Produced
	Tons per Month	Tons per Month	Tons per Month	Tons per Month	Tons per Month	Tons per Month	Tons per Annum
Msukaligwa	799	330	151	4	0	1 280	15 360

Note: Some hazardous waste within the municipality is handled by private contractors and as a result the data cannot be obtained.

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%)

Landfill Sites

Table 32

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. It can be noticed that out of the seven admin units only 4 units have registered disposal sites and the rest are not registered. 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.

Number of Formal Households with Access to Waste Collection

Table 33

Municipality	Level of service	No. of h/holds	No. of h/holds serviced (formal)	No. of h/holds services (informal)	Challenges
Ermelo	Household removal once a week using compactor trucks, Tractor with tipper trailers	15502	13293	800	Financial resources, inadequate equipment or resources
Breyten	Household removal once a week using Tractor with tipper trailers	4295	3968	227	Financial resources, inadequate equipment or resources
Chrissismeer	Household removal once a week using Tractor and skip master-bins	1037	757	0	Financial resources, inadequate equipment or resources
Davel	Household removal once a week using Tractor with tipper trailer	1583	1134	0	Financial resources, inadequate equipment or resources
Sheepmoor	No service rendered	595	0	0	Shortage of equipment and personnel.

Lothair	Household removal once a week using Tractor with tipper trailer	1476	991	230	Financial resources, inadequate equipment or resources and unregistered land fill site.
Warburton	No service rendered	332	0	0	Shortage of equipment and personnel
TOTAL		24820	20143	1257	

Source: Municipal Data

From the table above clear comparison is indicated between number of existing household and the number of household where refuse removal is rendered. It is evident that **81%** of the households receive waste collection services. It should also be noted that waste collection at informal settlements is collected at certain points and only about **40%** of the informal residents dump at those points and the rest just dump wherever they get space which create a problem to the municipality. The municipality with assistance of the District in partnership with the private sector should put resources and look for partnerships to meet the current waste management backlogs. The district integrated waste management plan will assist to direct the Municipality to meet these challenges.

Estimated Budget to Eradicate Waste Management Backlogs In Msukaligwa Municipality

Table 34

Municipality	Type of settlement (R million)		Type of service R million)		Total (R million)	% of total district budget
Msukaligwa	19 916	103 959	77 206	46 670	123 875	14%

Source: GSDM –WSDP May 2006

The table above reflect the financial challenges that the local municipality as well as the district is faced with. The challenge is to annually find resources to start the process of addressing the current backlogs as with the current economic growth if there is no mitigation soon the situation may be catastrophic. The municipality should through the district strive to pull resources also from other sector departments to address these backlogs.

2.2. MSUKALIGWA MUNICIPALITY SWOT ANALYSIS

Msukaligwa municipality SWOT analysis.

Table 35

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Some staff are committed • Capability of some Managers • Political Stability 	<ul style="list-style-type: none"> • Insufficient Funds to fill all vacant positions • Insufficient funds for proper service delivery • Insufficient resources to improve infrastructure
<ul style="list-style-type: none"> • Municipality strategically located in the region 	<ul style="list-style-type: none"> • Lack of LED Strategy
<ul style="list-style-type: none"> • Affirmative Action implemented and closely monitored 	
<ul style="list-style-type: none"> • Skills Development Programme in place and facilitated by Sills Development Facilitator 	
<ul style="list-style-type: none"> • IT Solution in place 	
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Organisational Restructuring • Delivery of the credible IDP 	<ul style="list-style-type: none"> • High rate of unemployment in Msukaligwa Municipality • Lack of industries or factories for employment creation to boost buying power.
<ul style="list-style-type: none"> • Attracting local and foreign investments 	<ul style="list-style-type: none"> • Minimum resources for unlimited community needs.
<ul style="list-style-type: none"> • Funding available from other spheres of government 	<ul style="list-style-type: none"> • Huge needs result in unrealistic expectations of communities.
<ul style="list-style-type: none"> • Business encouragement 	<ul style="list-style-type: none"> • Non payment for services
<ul style="list-style-type: none"> • Debt collection strategy in place 	<ul style="list-style-type: none"> • Community wants immediate delivery
	<ul style="list-style-type: none"> • High crime rate and population growth

- Insufficient resources to provide basic services for all.

2.3. SELF ASSESSMENT

Table 36

Issue	Challenges & Institutional Arrangements
Institutional Arrangements	<ul style="list-style-type: none"> • The municipality has a challenge of filling in vacant positions which result in inadequate provision of services at certain units of the municipality. • Lack of funds for procurement of equipment also lead to unsatisfactory delivery of services.
IDP Steering Committee	<ul style="list-style-type: none"> • The Municipality has established an IDP steering committee which is functional and comprising of the Municipal manager, all directors of departments and assistant directors.
IDP Representative Forum	<ul style="list-style-type: none"> • Inform interest groups, communities and organisations on relevant planning activities and their outcomes. • Analyse issues, determine priorities, negotiate and reach consensus • Encourage participation in the designing of project proposals and or assess them. • Make recommendations on planning issues to the municipality.
Community Participation	<ul style="list-style-type: none"> • Community participation at some wards is not satisfactory. • Community need to be encouraged to participate in large numbers since none participation lead to other members of the community disowning certain projects at their respective wards. • Proper timing of community meetings is essential to maximise participation of communities in meetings.
Service Delivery Mechanism	<ul style="list-style-type: none"> • The municipality is faced with a challenge to improve the level of service delivery due to lack of resources. • The investigation on the best method to provide services [Section 78 process of MSA] need to be done and include the best practice model.

Consultative forums and mechanism for Community Participation

The municipality use the following methods to ensure consultation and community participation

- Highvelder newspaper - Local paper
- Highveld Tribune - Local paper
- City Press - National paper
- Beeld - National paper
- Citizen - National paper
- Sunday Times - National paper
- Ikwewezi FM - Radio station (Isindebele)
- Ligwalagwala FM - Radio Station (Isiwati)
- Ukhozi FM - Radio Station (Isizulu)
- Izimbizo
- Ward Meetings
- Sector departments consultations
- IDP Representative Forum

2.4. PROCESS OVERVIEW

PREAMBLE

Our process plan is being dictated by legislation so as to have the full compliance. We will give all the process that was followed up until the approval of the IDP Document.

- Consultative meetings in a form of General / mass meeting are being conducted in all the Wards of Msukaligwa.
- After the first exercise has been completed Ward Development plans will be issued to each and chairperson of the Ward committee of which it is the Ward Councillor.
- Those Ward Development Plans seek to solicit specific information from different Wards in terms of the needs of the inhabitants of that Ward.

- It therefore becomes duty and function of the Ward Committee to co-ordinate the meeting of all role players / section groups e.g. Youth Organisations, people with disability, traditional leaders, Civic organisations etc. in that particular Ward to participate in completion of that Ward Development Plan.
- After identification of projects and their prioritization, the very Ward development plan will be submitted to the IDP Office within a specified time frame.
- The IDP Office will consolidate the information and link the needs with various departments.
- The IDP Steering Committee meeting will then be convened by the IDP Office which is chaired by IDP Manager.
- It is important to note the IDP Steering Committee consist of:
 - * All Directors from various departments and;
 - * IDP Champions who are Senior Officials in Management being delegated from departments.
- Each and every department is having an obligation to ensure that all needs prioritised as projects and programmes link with the Budget.
- It is also the duty of each and every Department to prepare business plans to various institutions in order to solicit funding for unfunded projects and programmes.
- There are other Wards that stretch from urban to rural areas of which the diversity is catered through Ward Development Plans that will be issued and be completed to each Community as the needs differ.
- Projects and programs will therefore be confirmed or participated during the compilation of the Ward Development Plan.
- After the completion of the exercise the draft IDP will therefore be handed to the Office of the Mayor.
- The IDP Representative Forum chaired by the Mayor consist of all the role players e.g. business community, traditional leaders, political parties, civic structures, religious communities, NGO, CBO and rural Community etc. will then be convened.
- The refined document with alterations made will again go back to the IDP Office for finalisation.
- This final document will therefore be tabled in Council meeting for final adoption and implementation.
- Adoption of IDP document is done before the adoption of the Budget because this is the document to inform the budget.
- Period of objection will be followed as dictated by legislation.
- New proposal received during implantation of the document will be noted and be catered during the following review:

2.4.1. THE IDP PROCESS PLAN

The IDP Process as followed by the Msukaligwa Municipality is outlined in our process plan as follows:

Table 37

PHASE ONE - ANALYSIS			
Task	Output	Responsibility	Time frame
Compilation of existing information	<ul style="list-style-type: none"> ▪ Assessment of existing services. ▪ Availability of resources/potentials. 	IDP Manager & Directors	24 August 2007
Community & stakeholder level analysis	<ul style="list-style-type: none"> ▪ Reconciling of existing information, priorities & problems. ▪ Identifying service gaps and priority issues. 	IDP Manager, Directors & IDP champions.	30 August 2007
In-depth analysis of priorities	<ul style="list-style-type: none"> ▪ Understanding the exact nature of issues, trends dynamics, causing factor. 	IDP steering committee	9 November 2007
Municipal level analysis: - cross sectoral - over reaching issues/problem	<ul style="list-style-type: none"> ▪ Economic, environmental, institutional, spatial socio-economic analysis: gender, poverty & HIV/AIDS 	IDP steering committee	16 November 2007

PHASE TWO – STRATEGIES			
Task	Output	Responsibility	Time frame
Vision objective of the Municipality	Indication of the Municipality's intended long term goals of development	Msukaligwa LM	16 November 2007

Development objectives	<ul style="list-style-type: none"> ▪ Priority issues translated into objectives. ▪ Develop statement of what the Municipality intend to achieve in a medium term to address issues/problems. 	IDP Steering Committee	30 November 2007
Development of Strategies	Strategy to achieve vision and objectives: Spatial, Local economy, Poverty, Gender, Environmental and HIV/AIDS	IDP steering committee, stakeholders, sectors	30 November 2007
Public debate	Deciding on alternatives DM priority issues	District IDP steering committee	7 December 2007
Development strategy	Revised objective on vision (if necessary) identified projects	IDP Manager, Director, IDP chairperson	12 January 2008

PHASE THREE – PROJECT PLANNING

Task	Output	Responsibility	Time frame
Localized strategy guidelines	Formation of project task team	IDP steering committee	26 January 2007
Development strategies	Preliminary budget allocation per project/programs	IDP Steering Committee	28 January 2008
Consolidation of project and program	Operational expenditure budget	IDP Steering Committee	9 February 2008

PHASE FOUR – INTEGRATIONS

Task	Output	Responsibility	Time frame
Presentation and discussion of draft projects proposal on the IDP representative	<ul style="list-style-type: none"> - Compliance with priorities objectives/guidelines - Feasibility/viability check 	IDP Manager Municipal Man. Mayor	23 February 2008

forum	- Negotiation for Funds - Harmonisation		
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<u>PHASE FIVE – APPROVAL</u>			
Task	Output	Responsibility	Time frame
Draft IDP out for comments providing opportunity	Legislative requirement	IDP Manager	20 March 2008
Consolidation of information received	Prepared final IDP document for Council approval	IDP Manager	28 March 2008
Hand over of completed IDP document to M.M. for council approval	Approved IDP document	IDP Manager	2 nd Week of April 2008
Final approved IDP document	Msukaligwa LM complied with legislative requirement	Municipal Council	End of April 2008

It is noted that the process followed to prepare the IDP for Msukaligwa Municipality represents a strategic planning exercise to put in place a strategy for implementation for the new Council for their term of office (5 years). This strategy will enable and assist the Council to fulfil its developmental role and obligations. The primary focus of the study is to identify primary areas of concern and/or intervention and to look at strategies, ways and means of addressing these issues/priorities. Thereafter, integrated programmes are formulated for the various areas of intervention. These include plans to deal with financial and operating matters and developmental issues. The IDP for Msukaligwa Municipality is prepared, approved and implemented by Council and remains the responsibility of Council to implement its strategies.

The roles and responsibilities for drafting and implementation of the IDP are clearly outlined in Council's approved process plan.

The process plan outlines the roles and responsibilities of various stakeholders in the Msukaligwa Municipality IDP process.

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

The study area includes the following towns:

- Ermelo
- Breyten
- Chrissiesmeer
- Lothair
- Sheepmoor
- Davel
- Warburton
- Msukaligwa farm areas.

Regional access to the study area is obtained via Provincial Roads N11, N17 and N2 as shown on figure 1 below.

Figure 1: Msukaligwa Municipality Boundaries and Towns



Scale 1:1133843

2.5. INSTITUTIONAL ARRANGEMENTS, ROLES AND RESPONSIBILITIES

There are seven departments in the municipality namely:

Financial Services

The department focuses on municipal budgets, accounting, financial management and supply chain management issues. It is led by the Chief Finance Officer who is a Section 57 employee. The main challenges faced by the department include the following:

- To improve credit control and debt collection processes.
- Ongoing data clean-up process together with engineering with utilization of ICT strategy and GIS strategies.
- Investigate the implementation of more customer friendly pre-paid vending processes.
- Infrastructure asset valuations i.t.o. GRAP.
- Implementation of MPRA in accordance with the new valuation roll
- Capacity building in Finance department.
- Implementation of GRAP and improve financial reporting mechanisms.
- ICT communication backlogs in certain areas to improve service delivery.

Engineering Services Department

This department focuses on Town planning, infrastructure development, projects, provision of bulk services, project management, water quality and control measures, water loss maintenance, water services development plan, etc. Shortage of skilled personnel, funding and equipment slows down provision of services which poses a huge challenge for the municipality. The department is led by the Director: Engineering Services who is Section 57 employees.

Office of the Executive Mayor / Speaker

This department focuses on provision of general political guidance and fiscal affairs of the municipality in line with the Municipal Finance Management Act, 56 of 2003 as well as community participation, social issues, gender,

disability, youth issues and ensuring implementation of the IDP. The IDP function has been delegated to the office of the Municipal manger with the Municipal as the Head of the IDP (IDP Manager).

Corporate Services Department

This department focuses on the general administration of the institution, human resources, legal matters and labour relations management services, etc. Good governance, Co-operative government, rights and duties of council also rests with this department. The Department is headed by a Section 57 employee, Director: Corporate Services reporting to the Municipal Manager

Office of the Municipal Manager

This department focuses on IDP, Economic development, town and regional issues, etc. The IDP office has been established comprising of the Municipal Manager as the IDP Manager, IDP Co-ordinator, Admin. Officer and Secretary. As accounting officer of the municipality, the Municipal Manager is responsible and accountable for the overall municipality's administration in terms of Chapter 7 of Local Government Municipal Systems Act, 32 of 2000.

Community and Health Services

The department is focusing on Community Development issues that include Community Health, Environmental Health, Waste Management, Housing, Parks and Cemeteries. Due to shortage of funds, personnel and equipment, services like waste removal and registration of land fill sites are not rendered at other units of the municipality. Eradication of informal settlement is also posing a huge challenge to the municipality as more land and services are required to relocate or upgrade the existing informal settlements. This is placing a burden on the municipal budget as the municipality have to provide services to the informal settlements which paid for. The municipality is however struggling provide land for housing purpose and with the assistance of the Department of Agriculture, two townships are being established at Kwazanele and Wesselton. The township establishments are envisaged to be completed by February 2008 and still remains with a challenge of services provision to the said sites. This department is led by a section 57 Employees, Director: Community and Health Services reporting to the municipal manager.

Public Safety

This Department is led by the Director: Public Safety who is section 57 employee focusing on Disaster Management, General Public Safety, Licensing, Fire Brigade Services, Emergency Services and Traffic Control. The major challenges faced by the department, is shortage funding to develop or review the following sector plans:

- Fraud Prevention Plan
- Disaster recovery and Business Continuity Plan
- Integrated Transport Plan – (Air & Land Transport that include public transport and heavy vehicles)
- Disaster Management Plan (Review)
- Crime Prevention Plan (Municipal Safety Plan) – (Review)

2.5.1. Roles and Responsibilities of Institutional Arrangements and Structures

Table 38

STRUCTURE	TERMS OF REFERENCE / ROLES & RESPONSIBILITIES
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 political direction of the IDP process, and may assign responsibilities to the Municipal Manager • Submit review IDP framework and draft IDP to Council • Develop terms and criteria for Representative Forum. • Give political direction.
Municipal Manager with delegated powers to the IDP Manager	<p>The Municipal Manager is responsible for the management and co-ordination of the preparation and of the IDP process which include but not limited to the following:</p> <ul style="list-style-type: none"> • Responsible for the day to day management of the planning process and ensuring that timeframes are being adhere to and resources are and managed effectively and efficiently; • Co-ordinate the involvement of all different role players; • Ensuring the horizontal and vertical alignment in the process, including Sectors; • Ensure that the links between the processes of performance management,

	<p>monitoring, evaluation and review are maintained;</p> <ul style="list-style-type: none"> • Ensuring compliance with National and Provincial requirements, legislations and IDP Guide Packs; • Ensure appropriate participation; • Ensure proper documentation of outcomes; • Chairing the Steering Committee, Extended Technical Committee; and Management of consultants.
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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
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

	- Office of the Municipal Manager
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. • Insure the annual business plans and municipal budget are linked to and based on the IDP.
District and Sector Departments	<ul style="list-style-type: none"> • To provide vital information and support during planning, evaluation and monitoring.

2.6. MUNICIPAL OBJECTIVES AND STRATEGIES

Table 39

POWERS AND FUNCTIONS	IMPLEMENTING STRATEGY AND PRIORITY ISSUES
<p>Inter-Governmental Relations, Social & community Services</p>	<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.
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POWERS AND FUNCTIONS	IMPLEMENTING STRATEGY AND PRIORITY ISSUES
Corporate Services	<ul style="list-style-type: none"> • The municipality will strive to support its service delivery mechanisms through effective and efficient Administration (Council and Mayoral Services). • The municipality will strive to provide effective and efficient Human Resources. • The municipality will strengthen its accountability and transparency through its Communication and Marketing strategies and programme. • The municipality will strive and contribute to Youth, Gender and Disability development programmes and projects. • The municipality will strive to implement efficient and effective Information Technology (GIS)
Planning & Economic Development Services	<ul style="list-style-type: none"> • The municipality will strive through the Integrated Development Plan to address the following key development priorities: <ol style="list-style-type: none"> 1. Provision 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

	<p>5. Regional planning for sports centres, landfill sites, cemeteries and fresh produce markets</p> <p>6. Feasibility studies for future developmental needs (Housing, Water, Sanitation, Transport, Community facilities, Economic nodes and tourism)</p>
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 Include:

Msukaligwa municipality has developed an appropriate organisational structure to realize the vision and mission of the municipality through proper alignment of all resources with development priorities as part of the IDP process. The Municipality will further formulate policies that will be aiming at 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.

2.7. MUNICIPAL INTEGRATION WITH SECTOR DEPARTMENTS AND KEY ROLE-PLAYERS

The Municipality shall ensures alignment and integration with sector departments through various IDP Representative Forums, which sit on a quarterly basis. The municipality will also aligns its strategic planning and development documents to the District, Provincial and National strategic planning.

The municipality's forums include:

- Municipal Council
- Mayoral Committee
- Ward Committee
- IDP Steering Committee
- IDP Representative Forum
- Community Participation

The roles and responsibilities of the forums are as indicated in section 2.5.1. of this document.

2.8. ADOPTION AND REVIEW OF THE IDP

The Municipal IDP Document is adopted in terms of Section 34 of the Municipal Systems Act of 2000 and shall therefore be reviewed annually as required by the Legislation. The following will be the key issues to be reviewed:

- Service delivery mechanism
- Projects and Programmes [MTEF]
- Community inputs
- Institutional arrangements & capacity
- Financial resources
- Stakeholders
- Performance of the Municipality against KPI's
- Sector departments progress / programs inputs
- Strategies and Partnership
- Sector plans.

The municipality after consultation with all stakeholders and relevant partners will provide a draft document. The document is then advertised on the newspaper for public comments and inputs and after consideration of the inputs, the document will be forwarded to Council for adoption.

2.9. PERFORMANCE MANAGEMENT SYSTEM

The municipality will strive to continuously improve its performance not only limited to compliance to the Department of Provincial and Local Government and Chapter 6 of the Municipal Systems Act, but will also through continuous benchmarking and adoption of best practices on Service Delivery, Administrative Systems, Planning and Financial Management shall strive to improve its performance.

The municipality aims to ensure that in its performance management system there is accountability, transparency, effective service delivery, good governance and community responsiveness. The following will be key Performance Indicators in line with the guidelines for the performance contract for section 57 managers in terms of the Local Government: Municipal Systems Act 32 of 2000.

MUNICIPAL KEY PERFORMANCE AREAS

Table 40

Key Performance Areas	Key Performance Indicators (KPI's)
KPA 1: Municipal Transformation and Organizational Development	<ul style="list-style-type: none"> • Provision for Good Governance, Co-operative Government, Rights and Duties of Municipal Councils and any existing other legislative duties in line with the provisions of the Municipal Systems Act 32 of 2000. • Implementation of Performance Management System • Provision of General Political guidance over the fiscal and financial affairs of the Municipality in line with the municipal Finance Management act 56 of 2003
KPA 2: Basic Service Delivery	<ul style="list-style-type: none"> • Urban & Rural Planning [IDP / Infrastructure development & Township establishment inputs] • Spatial Development Framework [monitor & control land use] • Planning of Bulk infrastructure [municipality's bulk services] • Project Management [Municipal infrastructure, projects & EPWP] • Transport [transport planning & facilitation & support of forums] • Technical support for the municipality [projects] • Coordination and support for sector plans • To ensure a constant supply of water pure water • Provision of Basic Services in Rural Areas • Provision of Water to all Households, Schools and Clinics • Provision of Proper Sanitation for all Households, Schools and Clinics • Provision of Free Basic Electricity • Provision of electricity (bulk & Reticulation) • Provision of Roads Infrastructure

KPA 3: Local Economic Development	<ul style="list-style-type: none"> • Development and successful implementation of Local Economic Development strategy • Sourcing of funds to support the LED initiatives • Establishment of functional LED forums
KPA 4: Municipal Financial Viability and Management	<ul style="list-style-type: none"> • 100% Compliance to the MFMA and other Financial Regulations • Increased Revenue Collection • Improved Debt Collection • Implementation of the Property Rates Act • Management of the MIG expenditure • Provision of Audit Reports and Service Delivery and Budget Implementation Plans • Capacity building for the Municipality in Partnership with Sector Departments • Support of Provision of Basic Service Delivery [budgeting/funding/financial control] • Municipal Financial Viability and Management • Institutional Development and Transformation [HR & management] • Supply – Chain Management [Procurement & Support for SMME's , BBBEE]
KPA 5: Good Governance and Public Participation	<ul style="list-style-type: none"> • Effective application of policies • Adoption of Communication Policy and System • Establishment of functional Ward Committees • Provision of Quarterly and Annual Reports • Roll out of IT for the Municipality • Good communication with communities & IGR • Full participation of the municipality on Exec. Mayoral excellence programme • Improved intergovernmental relations in partnership with Sector Departments • Creating forums for the farm dwellers and vulnerable groups

PERFORMANCE, MONITORING AND REVIEW

The key performance areas of each department of the municipality will be used to monitor and measure performance on an annual basis based on its core mandate in terms service delivery as provided in the performance management. Performance review in terms of service delivery will be done quarterly and should there be gaps the evaluators will provide recommendations to address such shortfalls.

The municipality will review its performance management twice a year and subscribe to the best model that will consistently enhance the municipality's performance and give early indications if some functions and processes are not functioning adequately.

The council will annually approve to the IDP, Budget and any other policy directive to ensure that administration is provided with resources to implement policy and provide services to the community.

The Municipal Manager will enter in to a Performance Contract with the Executive Mayor in terms of Section 57(1) of the Local Government Municipal Systems Act 32 of 2000 and in line with guidelines for contracts for Section 57 Employees issued by the Department of Provincial and Local Government (DPLG), which will reflect the key performance indicators per financial year in line with the IDP, and budget allocation subject to compliance to the requirements of the Municipal Finance Management Act 56 of 2003 chapter 8 part 2 Financial administration (77 - 78) Top Management and Senior Managers of the Municipalities Roles and Responsibilities

The Municipal Manager will enter in to a Performance Contract with the Chief Financial Officer, Director: Engineering Services, Director: Corporate Services, Director: Public Safety and Director: Community & Health Services in terms of Section 57(1) of the Local Government Municipal Systems Act 32 of 2000 and in line with guidelines for contracts for Section 57 Employees issued by the Department of Provincial and Local Government (DPLG), which will reflect the key performance indicators per financial year in line with the IDP, and budget allocation subject to compliance to the requirements of the Municipal Finance Management Act 56 of 2003 chapter 8 part 2 Financial administration (77 - 78) Top Management and Senior Managers of the Municipalities Roles and Responsibilities.

2.10. LOCAL ECONOMIC DEVELOPMENT

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.

2.10.1. SUPPORTING LED INITIATIVES

JOB CREATION

Through EPWP programmes local people are employed and during the acquired skills can be used in starting their own businesses. Encouraging Entrepreneur Development. This is done through provision of start-up funds budgeted for LED projects, facilitation of workshops in conjunction with other relevant government departments.

PROMOTION AND SUPPORT OF SMME'S

Local services are offered opportunities to provide goods and services needed by the institution through the use of BEE favourable procurement policy as well as encouraging the buying of goods locally. Recognition of local emerging contractors is important so it will encourage buying of goods locally.

SUSTAINING EXISTING BUSINESS

Visits to and surveys of existing firms can help identify problems, determine how the business is performing, from where it sources its inputs, whether it is expanding, etc.

These visits can be used to encourage local businesses to source more inputs locally, identify and finance training and skills needs, and contribute to LED strategy development. An important role at these visits is to identify factors that might forestall a business leaving the area.

PROMOTION OF TOURISM

A memorandum of understanding between the municipality and the relevant tourism association is in place and the objective is to create a conducive working environment that would allow the marketing of the tourism sites/areas, infrastructure available, accommodation etc. Tourism web-site is in place

KEY LED PROJECTS

<i><u>Project Code/No</u></i>	<i><u>Project Description</u></i>	<i><u>Locality</u></i>	<i><u>Source of Funding</u></i>	<i><u>Amount</u></i>	
CM	Thuthukani Apple Planting	Breyten	Dept. of Agriculture (CASP)	R100 000.00	

2.10.2. ECONOMIC DEVELOPMENT CORRIDORS

Ermelo is almost like a central point with spoke of national and provincial roads crossing through it. The roads provide access to various economic nodal points like Secunda, Johannesburg, Witbank and other areas as well as access to Swaziland through the N17 & N2 and Kwazulu Natal (Newcastle – N11 & Pongola/Empangeni - N2). The N11 national road joins the N4 (Maputo Development Corridor) North of Ermelo around Middelburg which provide access to the Kruger National Park and the rest of tourism areas at the lowveld. Other provincial roads crossing Ermelo are R36, R39 & R65 joining Ermelo to different towns and Municipalities.

2.10.3. TOURISM & LED STRATEGY

Both strategies have not yet been developed but funds have been sourced. Only the LED is in place but due for review.

2.10.4. CHALLENGES

Lobbying of investors is a challenge as land and relevant infrastructure remains a backlog thus the possibility of granting investment incentives should be investigated. Many PDI's are not successful when carrying out projects due to a lack of training and experience. Partnership between SMME's and experienced / established companies should be promoted to transfer skills to the SMME's. The marketing of local service providers is inadequate and therefore marketing through the internet should be promoted. Local incentives to boost business development in the area are necessary.

2.10.5. CONCLUSION

The creation of Business Support Centre that could be headed by a person forming part of the Council's strategic executive team should be established and to have the following key responsibilities:

- Managing partnership relations with stakeholders on economic development
- Providing guidance and oversight on delivery of appropriate levels of customer support to business (often linking customers with other municipal departments).
- Research and information management
- Guidance with project packaging
- Strategic advice
- Leadership with strategic project teams
- Informal trade policies and management

The finalization of the LED & Tourism Strategies shall provide for the strategic approach to realize the objectives of our LED and promotion of tourism.

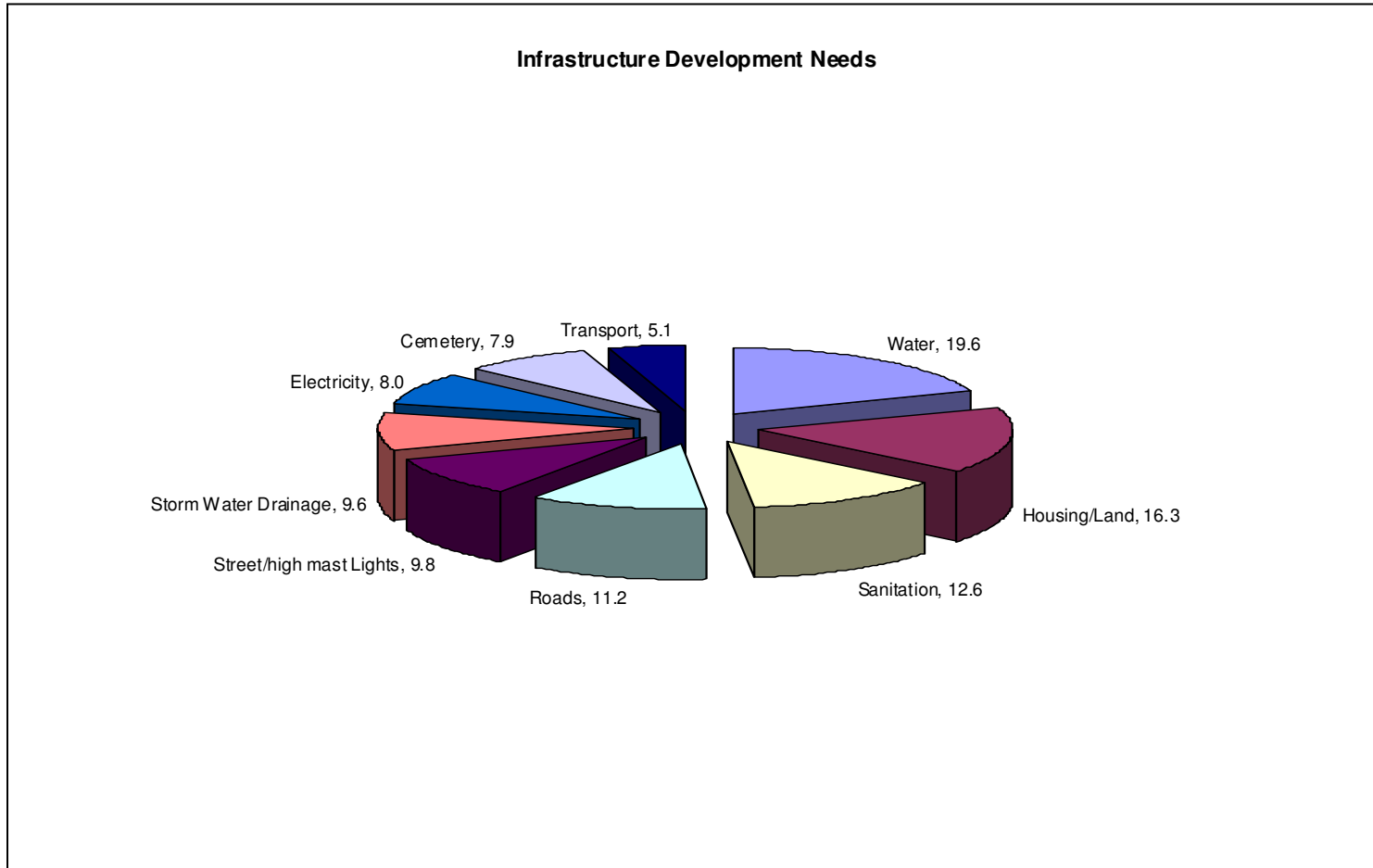
2.11. COMMUNITY AND STAKEHOLDERS PRIORITY ISSUES

2.11.1. Community Needs Analysis (Key Development Priorities)

A community needs analysis was conducted in November 2006 in all the 16 wards of Msukaligwa. The analysis focused on basic community needs and social development needs and the following integrated result for the Municipality of Msukaligwa was generated to come up with the key development priorities in each ward. The Municipality will through the assistance of the District, own funding, MIG funding and other funding sources secure funds to provide services for the community. The need analysis was conducted by distribution of Ward Development Plans which were given to Ward Councillors who convened ward committee meetings to deliberate on the priority issues. All stakeholder structures that include business community, traditional leaders, political parties, civic structures, religious communities, NGO, CBO and rural Community etc are invited to the ward committee meeting to give their input in this analysis.

2.11.2. Basic Average Community Needs For Msukaligwa

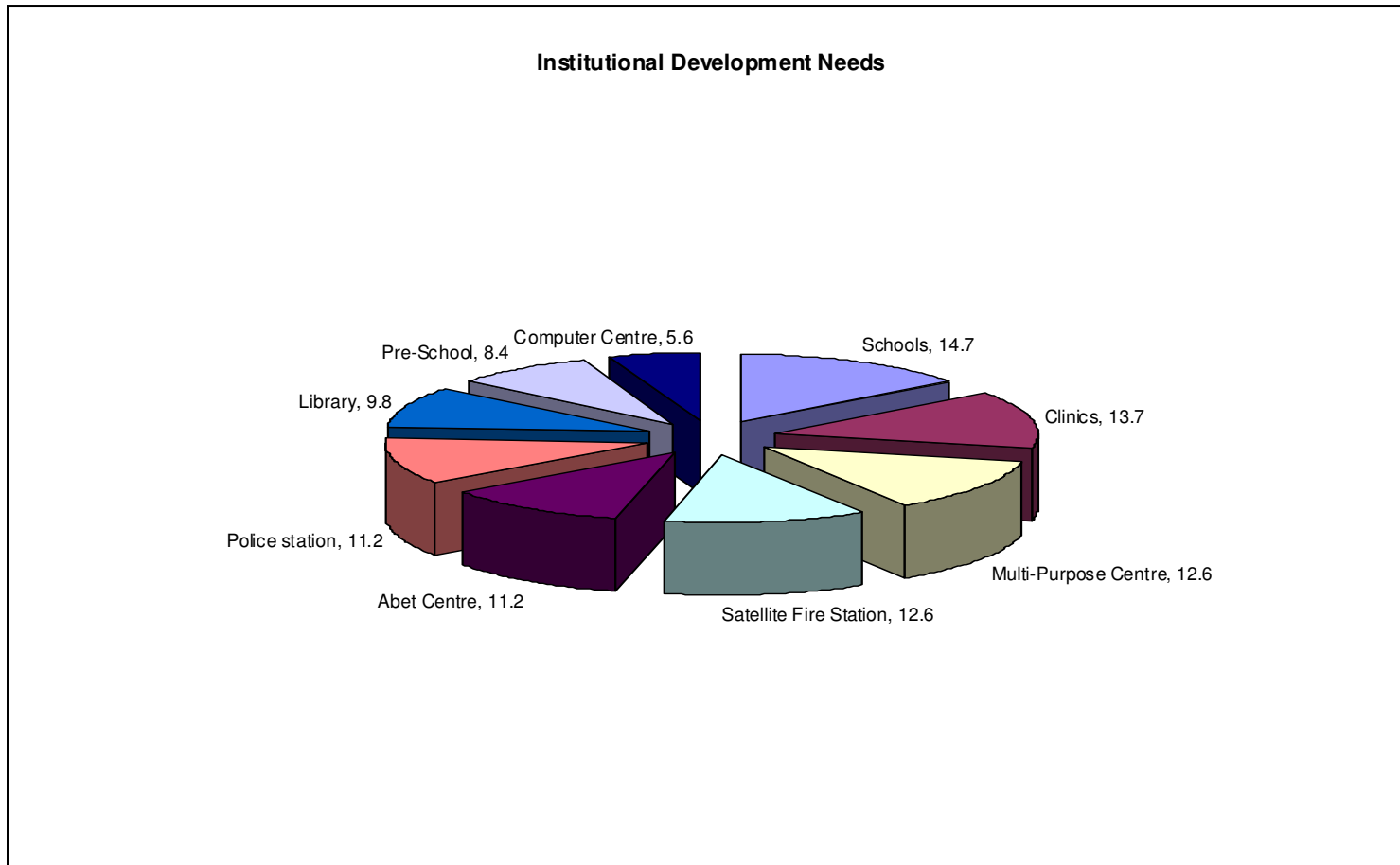
Figure 2



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.**

2.11.3. Results of Institutional Development needs

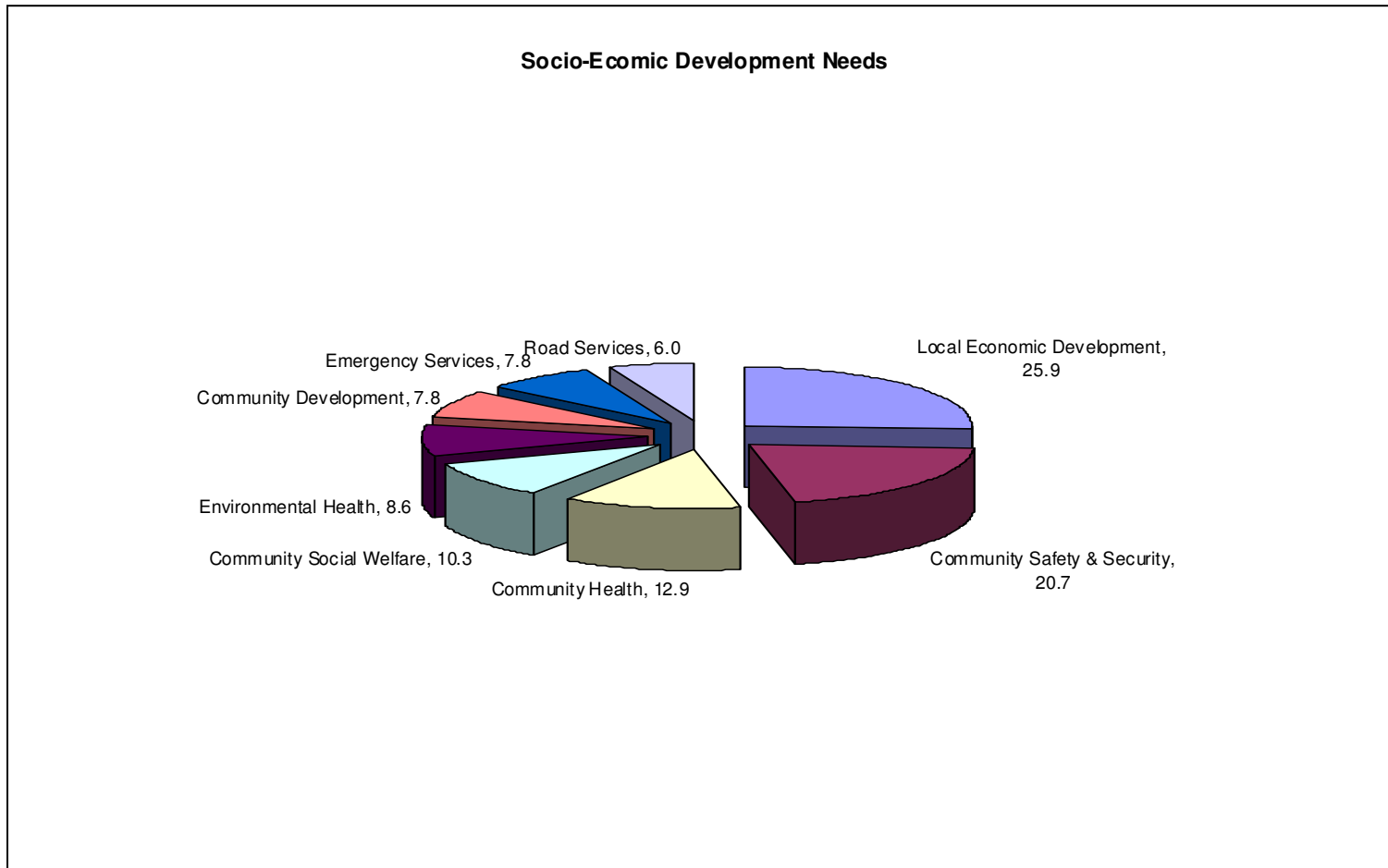
Figure 3



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**.

2.11.4. Results of Socio-Economic Development Needs

Figure 4



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.

NOTE: The figures on the above graphs are average community needs and has been informed by the results of the community needs and priorities as captured in the Ward Development Plans which were done per ward and such information can be made available on request form the IDP Office.

2.11.5. Results of Business Needs Analysis

A needs analysis was undertaken by a consultant for business in Msukaligwa. A questionnaire for this exercise was developed with the assistance of the business people of Msukaligwa. A total of 17 business people completed the questionnaire, the results of which are illustrated below.

NEEDS	RATING	SD	RANKING-C
1. Business Opportunities	4,47	0,80	6,88
2. Local Economical Development	4,10	1,25	5,94
3. Infrastructure	4,40	0,74	5,81
4. Dedication by Town Council	4,50	1,06	5,75
5. Marketing	4,47	0,74	5,69
6. Tourism	3,87	0,80	5,63
7. Business Security	4,27	0,96	5,31
8. Corridor Project	3,87	0,99	5,19
9. Skills Development	3,60	1,24	4,94
10. Developing Higher Education	3,47	1,00	4,44
11. Sports & Recreation	3,20	0,86	4,25
12. Business Consultative Forum	3,87	0,92	4,19
13. Taxi	3,40	0,99	3,00
14. Hawkers	3,13	0,99	3,00

Looking at the results in the last column of the above **figures** a clear indication is given that the creation of **business opportunities** by the Municipality of Msukaligwa is going to be of critical importance. **Local**

Economical Development is also a very important initiative that needs to be addressed. The **maintenance and the protection of the infrastructure** is also of critical importance.

Business people also indicated that they also need a very **dedicated municipality** to deliver on these issues. **Tourism and marketing** of the municipality is also of critical importance.

All the results of the abovementioned study illustrate the challenges and need for intervention by the municipality and taking into consideration the millennium goals and the direction in which the municipality is growing.

2.11.6. Summary of Community Input

During the month of September to October 2007, the municipalities held community meetings for all wards within Msukaligwa, where Ward Development Plans were handed to Ward Councillors to convene extended Ward Committee Meetings within their wards to consider community needs and priorities within their wards. It is from these Ward Development Plans that priority needs were outlined and below are average priorities which the municipality must attend to and also taking into consideration the PGDS and importance of meeting the millennium targets:

- Access to clean water – Informal settlements and farm areas
- Provision of land for housing purposes – Urban areas
- Provision for sanitary services – Mostly on informal areas and farm areas.
- Access to proper roads
- Street/mast lights
- Adequate storm water drainage system
- Access to electricity – New established towns
- 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

2.12. MILLENNIUM GOALS AND PGDS

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 differ 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 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.

Millennium Goals and Targets

The municipality shall strive through its available resources and support from funding sources as well as the District and other spheres of government to meet the millennium goals as set. The municipality shall further strive to impart skill (Skills Development) within its existing staff in order to improve service delivery so this goals are met.

- **By 2007 the Municipality should have had totally eradicated the bucket system.**
- **By 2009 all communities should have access to electricity.**
- **By 2010 all communities should have access to proper housing.**
- **By 2010 all communities should have access to waste management services.**
- **By 2011 all communities should have access to clean water.**
- **By 2015 all communities should have access to basic services.**

2.13. MUNICIPAL KEY PROJECTS

The municipality's key projects are based on the PGDS and the millennium goals and therefore projects are prioritized taking into consideration the said guidelines. The projects will also be guided by the community needs as contained in section 2.8 of this document, Community and stakeholders priority issues. The following are Msukaligwa key projects:

Sanitary Services

Table 42

Project Description	Nature of Project		Estimate Project Value	Funding Secured	Funding Source	Additional Funding Required (Source of funding GSDM, Province, Local)	Backlog Eradication per household
	Bulk	Reticulation					Sanitation
Outfall sewer line for housing project in Wesselton X7 and to connect to Southern network STP	4,500,000		4,500,00			4,500,000	
New 5ml Sewer treatment plant to be constructed South of Ermelo	10,000,000		10,000,000			10,000,000	
Internal Sewer Reticulation Davel / Kwadela		1,680,000	1,680,000			1,680,000	280
Upgrading of existing sewer treatment plant – Sheepmoor	2,000,000		2,000,000			2,000,000	
Internal Sewer Reticulation – Warburton/Nganga		1,650,000	1,650,000	1,650,000	GSDM	0	275
Internal Sewer Reticulation – Breyten / Kwazanele		660,000	660,000	660,000	MIG	0	110

Construction of 1ml Sewer treatment plant – Chrissiesmeer / Kwachibikhulu	2,500,00		2,500,00			2,500,000	
Pump station required to provide 100 stands access to existing outfall sewer. Alternatively a bulk connector line	600,000		600,000			600,000	
Detailed survey & study to provide +-100 stands with water borne sewer & toilet structures		700,000	700,000			700,000	
Farms to be served with VIP toilets		13,440,000	13,440,000	721,320	GSDM	12,718,680	2988
Maintenance		2,293,200	2,293,200			2,293,200	
TOTAL	19,600,000	20,423,200	40,023,200	3,031,320		36,991,880	3,653

2.14. DEPARTMENTAL PROJECTS

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	200 individual subsidised houses	2008/09	9,504,200	DLG & H	DLG & H

				housing.	provided to qualifying beneficiaries				
	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

Roads and Transport

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	Ermelo weighbridge traffic and Lay-by control centre	Ermelo		To develop and maintain infrastructure that supports economic development	Completed centre	2008/09	9,200,000	Roads & Transport	Roads & Transport
P50/1	Mill & repair Ermelo – Morgenzon road	Msukaligwa	33km	To develop and maintain infrastructure that supports economic	100% completed maintenance	2008/09	15,600,000	Roads & Transport	Roads & Transport

				development				
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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 at Thembisa	Completion of the new school	2008/09	24,800,000	MDoE	MDoE

Department of Finance

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	SCM Trainings	All municipalities		To improve procurement of goods and services and secure compliance	200 supply chain practitioners and bid committee members trained	2008/09		Department of finance	Department of finance
	Training in liabilities management	All municipalities		To implement an effective public sector	84 officials trained from municipalities	2008/09		Department of finance	Department of finance/provincial

				liabilities strategy					treasury
	Asset management training	All municipalities						Dept of finance	Dept of finance
	Workshop/seminars on PPP's	All municipalities		To monitor implementation of PPP's project	40 well trained officials	2008/09		Dept of finance	Dept of finance
	Effective implementation of accounting practices in line with GRAP	All municipalities		To obtain unqualified audit reports. timeous submission of consolidation annual financial statement	20 delegated municipalities	2008/09		Dept of finance	Dept of finance
	Training workshops on revenue management	All municipalities		Promote better decision within municipalities on revenue	24 training workshops conducted. 12 revenue forums held. 4 potential own revenue sources identified.	2008/09		Dept of finance	Dept of finance
	MFMA compliance	All municipalities		To monitor the Implementation of MFMA	Compliance by 20 delegated municipalities	2008/09		Dept of finance	Dept of finance
	Standardised risk management	All municipalities		To develop and maintain effective and	3 well trained municipalities	2008/09		Dept of finance	Dept of finance

	ent			efficient risk management framework and tools for utilisation by municipalities	s on enterprise risk management				
	Strengthening of audit committees	All municipalities		To improve the quality of internal audit process in municipalities	20 internal audit three year and operation plans received	2008/09		Provincial treasury	Provincial treasury

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 pele building	Ermelo		Is to provide working experience for NYS participants. Provision of preventative maintenance	Number of NYS participants	2008/09	550	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
	Masihlangani madlangeni	Sheepmoor		To produce soya beans	Production of soya beans	2008/09		CASP	CASP

	soya beans production								
	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

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
	Cooperative seminar	Msukaligwa		To grow awareness and understanding of cooperative concept and entrepreneurship.	Number of cooperatives established and sustained	2008/09	60 000	DEDP	Enterprise development
	Conduct workshop on the implementation of LED projects			8 capacity building interventions conducted	Successful implementation of an LED project	2008/09	10 000	DEDP	DEDP (LED)
	10 cooperatives established	Municipalities in Gert Sibande		To establish sustainable cooperatives	Number of cooperatives established	2008/09	400 000	DEDP	Enterprise development
	Consumer protection education workshop	Msukaligwa		To implement programmes that promote	Number of education awareness programmes	2008/09	On going	DEDP	Consumer protection services, NCR

				consumer rights	conducted				
	Review the provincial LED strategy	All municipalities		LED strategy reviewed, updated and implemented	LED strategy developed and implemented	2008/09	550 000	DEDP	LED
	Development of a BEE strategy	All Municipalities		Develop a provincial strategy to guide BEE implementation in the province	Provincial BEE strategy	2008/09	700 000	DEDP	BEE directorate

3. MUNICIPAL GOALS, OBJECTIVES, AND KEY FOCUS AREAS

3.1. Powers, Duties and Functions

The municipality is entrusted with the duties of providing bulk, reticulation and basic services to its inhabitants and to ensure that service delivery and prioritization of projects are in line with the national and provincial priorities. The municipality has therefore taken care of the PGDS and the Millennium targets when prioritizing its community needs as contained in this document on page 79.

3.1.1. Provision of Bulk Water, Sanitation, Roads and Storm Water and Electricity

Objective:

To Provide Water, Sanitation, Roads & Storm Water & Electricity Services to community of Msukaligwa and better service delivery at rural/farm areas

Strategies and intervention for key focus areas:

- Based on the ward development plans and priorities as set by communities, the municipality will evaluate all priorities where after most needy services will be prioritised and will be attended to provided funding is available.
- The municipality shall through set KPA's monitor progress on funded and prioritised projects.

3.1.2. Municipal Health Services

Objective:

To facilitate and provide quality Municipal health Services to Msukaligwa Communities.

Strategies and key intervention for key focus areas

- ▶ The municipality will in consultation with the Department Health facilitate and provide land for establishment of health facilities in various units of the Municipality.
- ▶ The municipality will in partnership or through the Department of Health facilitate the extension of mobile clinic services to rural/farm communities.

3.1.3. Disaster Management, Fire and Emergency Services

Objective:

To provide a comprehensive Disaster Management, Fire and Emergency Services that will ensure that all communities are safe and can get timely and adequate assistance and responses in time of need.

Strategies and key intervention for key focus areas

- The municipality will strive to provide a disaster management strategy that will prevent and deal with disaster and to avoid risks.

- The municipality will strive acquire necessary equipment and train staff in order to maintain required standards of the emergency services.
- The municipality will in consultation with the District develop a service delivery mechanism to plan and improve current service delivery in its disaster management centres.

3.1.4. Integrated Development Planning & Community Participation

Objective:

To maximise community and stakeholders participation in identifying community need and development of community needs driven IDP.

Strategies and Key intervention for key focus areas

- ▶ The municipality will ensure that gaps identified in terms of service backlog, institutional arrangements, developmental strategies, etc. are addressed in a strategic and holistic manner.
- ▶ The municipality will sought assistance from the District and sector departments to give financial and technical support in developing the IDP.

3.1.5. Traffic Law Enforcement and Licensing

Objective:

To improve/maximise visibility of traffic officers within Msukaligwa municipality

Strategies and Key intervention for key focus areas

- ▶ The municipality will in partnership with all relevant stakeholders strive to provide resources to ensure traffic law enforcement.

3.1.6. Establishment and Control of Cemeteries, Municipal Airports, Fresh Produce Markets and Abattoirs

Objective:

To provide Adequate land and facilities to meet Community needs and create conducive environment that will promote Economic Growth and Development.

Strategies and Key intervention for key focus areas

- The municipality has identified areas within its boundaries running out of burial space and therefore funding has to be solicited for establishment of new cemeteries.
- The municipality will strive through the LED forum to assessing the needs for regional markets and transport facilities.

3.1.7. Promotion of Local Tourism

Objective:

To promote tourism industry and marketing of tourists attraction areas within Msukaligwa Municipality.

Strategies and Key intervention for key focus areas

- The municipality will strive to provide resources and facilitate partnerships for all role players to ensure good service to the tourism industry.
- The municipality will strive in partnership with all stakeholders to have a comprehensive marketing drive to promote tourism in the municipality.

3.1.8. Transport Planning and Services

Objective:

To develop a Transport Plan that will improve the transport services and support of Economic Growth and Development of Msukaligwa municipality.

Strategies and Key intervention for key focus areas

- The municipality will partner with the District, Department of Roads and Transport and other relevant stakeholders to develop an integrated transport plan that will improve transport services with the Municipality.

3.1.9. Organisation Restructuring and Transformation

Objective:

To develop an organizational structure with a capacity to realize the municipality's vision and mission in order to address the imbalances of the past.

Strategies and Key intervention for key focus areas

- The municipality will undergo institutional restructuring to be able to meet its new mandate, mission and vision.
- The restructuring through the work place skills development plan aim at bringing capacity to municipal employees to improve service delivery within its communities.
- There are currently 148 vacant positions which are not filled and such positions will be filled once funding is available.

Organogram:

The municipality has finalised its Organogram which was adopted by Council. The current changes in the Organogram are structured to align the municipal organisational structure to meet the new challenges and service delivery needs. The municipal organogram is attached as **Annexure B.**

3.1.10. Financial Services

Objective:

To ensure sound credit control and financial management practice are maintained and adhere legal obligations.

Strategies and Key intervention for key focus areas

- The municipality will strive maintain sound financial management and comply with the requirements of the Municipal Finance Management act as well as the Supply Chain Management policy.

3.1.11. Corporate Services

Objective:

To provide Administrative and Auxiliary services for municipality's Administration and its Political Office Bearers.

Strategies and Key intervention for key focus areas

- The municipality will strive to sound Administration and Human Resources Services that will be aimed at achieving the municipal vision.

3.1.12. Planning and Economic Development Services

Objective:

To promote Local Economic Development and attract investments to the municipality.

Strategies and Key intervention for key focus areas

- The municipality will in partnership with the District strive to improve infrastructure development that will provide conducive environment for investor to invest within the municipality.
- The municipality will through its reviewed Spatial Development Framework provide services that will Promote and encourage Economic growth and Development.
- The municipality will commission a study to maximise Economic Potential and Beneficiation in the following Key Economic Nodes in line with the municipality SDF:
 - **Mining;**
 - **Agriculture;**
 - **Manufacturing;**
 - **Forestry; and**
 - **Tourism.**

3.1.13. Water and Sanitation Services

Objective:

To provide water and sanitary services within the municipality and ensuring that all Residents have access to clean water

- The municipality in partnership with District and relevant stakeholders will strive to ensure effective and efficient administration of water services.
- The municipality is currently reviewing its Water Services Development Plan which indicates service delivery backlog within the entire municipality and it is in a process of implementing key projects to meet the millennium goals.

3.1.14. Infrastructure and Technical Services

Objective:

To provide bulk infrastructure and reticulation services and to build capacity for staff to be able to provide basic services and project management

- The municipality will through its institutional arrangements strive to increase its technicians and technical staff to enhance its capacity to provide the following services effectively and effectively.
 - Bulk Infrastructure Development
 - Project Planning and Implementation
 - Project Management
 - Infrastructure Maintenance
 - Housing

3.1.15. Housing

Objective:

To facilitate provision of sustainable and adequate housing and improve social well being of the community

Strategies and Key intervention for key focus areas

- ▶ The municipality shall through the housing waiting list establish the current housing backlog for future housing needs.
- ▶ The municipality will through the Provincial Housing department and other roleplayers strive to provide housing to its communities according to the applicable housing schemes offered by the government and private sector.

4. MUNICIPAL PROJECTS

The following are the municipality's five year plan projects. The projects as indicated are in line with the municipal budget and care has been taken of the projects funded through the District municipality, MIG and other government funding institutions. It should further be noted that not all project captured will be funded form the said sources which implies that external funding should be sought to fund such projects.

MSUKALIGWA LOCAL MUNICIPALITY 5 YEAR IDP PROJECTS

UPDATED FEBRUARY 2008

CORPORATE SERVICES DEPARTMENT

IDPNO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE OFFICIAL	PROJECTED START DATE	PROJECTED COMPLETION DATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
CM 33	Council vehicle maintenance	Maintenance	All vehicles running	Msukaligwa municipality	Msukaligwa	Vehicles	Fleet manager	Jun-07	Jun-12	318,000.00	R 319,000.00	R 320,000.00	R 321,000.00	R 322,000.00	Council	1	Continuance project and provision has been made on the budget
CM 34	Valuations	Valuate property	Approved valuation roll	Msukaligwa	Msukaligwa	Community	Assistant director legal	Jul-07	Jun-12	750,000.00	R 750,000.00	R 100,000.00	R 100,000.00	R 100,000.00	Council	1	After new roll continuance
CM 35	It	Implement	install network	Communication municipal public buildings	Municipal buildings	Officials	Director c/s	Jul-07	Jun-12	700,000.00	R 7,700,000.00	R 8,200,000.00			Council	1	Continuance Provision made on the budget 8/9
CM 36	Professional services	Outsource of services	Project finalization	Completion of instruction	Msukaligwa	-	Assistant director legal	Jul-07	Jun-12	150,000.00	R 150,000.00	R 150,000.00	R 150,000.00	R 150,000.00	Council	1	Provision has been made on the 8/9 budget
CM 49	Abet	To provide adult basic education and training to employed staff	Education	Ermelo, Breyten & Davel	-	Staff	Asst. Dir. Hr	Jul-07	Jun-09	120,000.00	R 136,800.00	R 0.00	R 0.00	R 0.00	LGSETA Grant	2	Project will be rolled over from one financial year to the other. Funds stills to be sources.
CM 50	Learnerships	The upliftment of skills for employed and unemployed people	Education	Msukaligwa	-	Staff and community	Asst. Dir. Hr	Jul-07	Jun-11	1,500,000.00	R 1,700,100.00	R 2,024,400.00	R 1,327,400.00	R 0.00	LGSETA Grant	1	Project will be rolled over from one financial year to the other. Funds stills to be sources.
CM 51	Scrubbing machine & carpet cleaner machine	To have a clean hygienic offices and halls	Hygienic clean offices and municipal premises	Ermelo and Wesselt on municipal hall & offices		Community	Assistant director admin	Jul-07	Jun-09	R50,000					Own funds	1	Project finalised

CM 52	Purchase of Furniture, equipment & machinery in all admin unit halls & offices	To have all facility when leasing out the halls	Full leasing service to the community	All municipal halls		Msukaligwa community	Assistant director admin	Jul-07	Jun-11		R 150,000.00	R 150,000.00	R 100,000.00		Own funds	1	Provision made on the budget 8/9
CM 53	Printing & stationery	Printing of agendas & other documents of council	Agenda and other documents of council	Ermelo civic centre		Councilors	Assistant director admin	Jul-07	Jun-12	200,000.00	R 225,000.00	R 250,000.00	R 275,000.00	R 300,000.00	Own funds	1	Provision has been made on the budget 8/9
CM 54	Protective clothing & uniform	Protection of staff against unforeseen injuries	Protection of staff	Msukaligwa municipality		Msukaligwa admin & civic centre staff	Assistant director admin	Jul-07	Jun-12	20,000.00	R 20,000.00	R 21,000.00	R 22,000.00	R 22,500.00	Own funds	1	Provision has been made on the budget 8/9
CM 55	Repair & maintenance of bar fridge, stoves and furniture in	Working equipments	Leasing out working equipments	Community			Assistant director admin	Jul-07	Jun-07	20,000.00	R 20,000.00				Own funds	1	Provision has been made on the budget 8/9
CM 56	Youth projects	Job creation	Poverty reduction	Wesseltown, Chrissie smeer	6 & 14(b)	Youth	Led officer	Jul-07	Jun-07	50,000.00					Municipality	1	Not executed no funds were available
CM 57	Tissue manufacturing	Job creation	Poverty reduction		9	Youth	Director c/s	Jul-07	Jun-11						Gsdm	1	
CM 58	Shoe making project	Job creation	Poverty reduction	Warburton	12	Women & youth	Led officer	Jul-07	Jun-11						Gsdm	1	
CM 59	Carpentry & sewing	Job creation	Poverty reduction	Warburton	12	Youth	Led officer	Jul-07	Jun-11						Gsdm	1	
CM 60	Fire wood project	Job creation	Poverty reduction	Warburton	12	Youth	Led officer	Jul-07	Jun-11						Gsdm	1	
CM 61	Apple tree project	Job creation	Poverty reduction	Kwazale	14 (a)	Women & youth	Director c/s	Mar-07	Jun-07	100,000.00					Dept. of agriculture	1	Not started
CM 62	Wool beneficiation project	Job creation	Poverty reduction	Wesseltown, Chrissie smeer	8 & 14(b)	Women	Director c/s	Jul-07	Jun-07	50,000.00					Provincial & local govt.	1	No progress
CM 63	Poultry & gardening projects	Job creation	Poverty reduction	Kwazale & Chrissie smeer	14 (a & b)	Women & youth	Director c/s	Jul-07	Jun-07	40,000.00					Municipality	1	Not executed.
CM 64	Office furniture & equipment	To provide essential furniture	Purchase of furniture and	Msukaligwa	-	Hr. section	Asst. Dir. Hr	Jul-07	Jun-08	50,000.00	R 0.00	R 0.00	R 0.00	R 0.00	Msukaligwa corporat	4	Provision has been made on the 8/9

		and equipment for the proper functioning of the department	equipment												departmental budget		budget
CM 65	Training & development	Staff training	Education and development	Msukali gwa	-	Staff	Asst. Dir. Hr	Jul-07	Jun-12	430,000.00	R 450,000.00	R 465,000.00	R 471,000.00	R 481,500.00	Council	3	Provision has been made on the budget
CM 66	Tourism development	Promotion of tourism activities	Tourism awareness	Msukali gwa	All units	Snnne;s	Led officer	Jul-07	Jun-08	24,500.00					Own funds		Provision has been made on the budget
CM 67	LED Strategy	Assistance to smme's	Job creation	Msukali gwa	All units	All gender	Director c/s	Jul-07	Jun-08		300,000				Own funds		Funds will be sourced from outside funders
CM 71	Tourism feasibility study	To conduct study in order to promote tourism	Improved tourism industry within the municipality	Msukali gwa	All units	Community	Ass. Director marketing	Jul-07	Jun-08	450,000.00					External funds - Belgium	1	Will commence once funding is made available
CM 72	Study tour for mayors and mms of GSDM & the 7 lms	Conducting study tours for mayors and municipal managers	Successful completion of the study tour	Entire district	All units	Mayors & municipal managers	Director c/s	Jul-07	Jun-08	1,000,000.00					External funds - Belgium	1	Project was executed
CM 73	Capacity building for GSDM managers and its 7 municipalities	Capacity building for municipal managers	Successful completion of the capacity building process.	Entire district	All units	Municipal managers	Director c/s	Jul-07	Jun-08	1,000,000.00					External funds - Canada	1	Funds will be sourced from CIDA
CM 78	PMS	Maximising performance & potential	Improved effectiveness & productivity	Msukali gwa: all Units		Council Employees	Dir. Corp. Services	Jul-08	Jun-09	500,000.00	500,000.00				Own Funds	1	Provision has been made on the budget 8/9
CM 79	PMS Software	Improve practical Implementation of PMS	PMS by June 2008	Msukali gwa HR		Council Employee	Dir. Corp. Services	Jul-08	Jun-09	150,000.00	150,000.00				Own Funds	1	Provision has been made on the budget 8/9
CM 80	Communication Strategy	Information Dissemination	Improved & Effective Communication	Msukali gwa		Council	Dir. Corp. Services	Jul-08	Jun-09		80,000.00				Own Funds	2	
CM 81	Workshop Tools & Equipment	Maintenance & Repairs	Reliable Vehicles & machinery	Msukali gwa		Council Workshop	Dir. Corp. Services	Apr-08	Jun-09		130,000.00				Own Funds	1	Provision has been made on the 08/09 budget
CM 82	Health and safety risk assessment	To create, ensure and sustain a safe and healthy work	A detailed risk assessment report	All work areas	Msukali gwa municipality	Municipal employees	OHS Officer	Jul-08	Jun-09		R50,000.00				Own funds	high	Provision has been made on the 08/09 budget

CM 83	First aid boxes and first items	environment To create, Ensure and sustain a safe and healthy work environment	Fully equipped first aid boxes.	All work areas	Msukaligwa Municipality	Municipal employees	OHS Officer	Jul-08	Jun-09		R85,000.00				Own funds	high	Provision has been made on the 8/9 budget
CM 84	Furniture	To create, Ensure and sustain a safe and healthy work environment	Reliable furniture	Civic centre office			OHS Officer	Jul-08	Jun-09		R3000,00				Own funds	high	Provision is made on the budget
CM 88	Skills Audit	The conducting of an Industry aligned skills audit for all municipal staff members	Skills Audit	Msukaligwa	-	Staff	SDF	July-08	Feb-09		R300 000.00				Own	1	Provision has been made on the budget
CM 89	EAP	An Employee Assistance Programmes for all municipal staff.	Wellness	Msukaligwa	-	Staff	Assistant Director HRM	Jul-08	Feb-09		R150 000.00	R157 500.00	R165 375.00	R173 643.75	Own	1	Continues
CM 90	Development of Personal Development Plans and Career parthing	The development of quality PDP and Career Path Plans for all Municipal Staff Members	Personal development Plans	Msukaligwa	-	Staff	SDF	July-08	June-09		R200 000.00	R200 000.00	R200 000.00	R200 000.00	Own	1	Multi year project and provision has been made on the budget
CM 91	Office furniture & Equipment	To provide essential furniture and equipment for Office of Coucillors secretariat	Successful acquiring of furniture and equipment	Ermelo Civic Centre		Coucillors Secretariat	Manager office of the Mayor & Speaker	Jul-08	Jun-09		R 20,000.00				Msukaligwa Corporate Dept, Capital Budget	1	Provision has been made on the 8/9 budget
CM 92	Purchase of PA system and Equipment	To provide public address system & equipment	Successful acquiring of P A System and equipment	Ermelo Civic Centre		Community	Manager office of the Mayor & Speaker	Jul-08	Jun-09		R 4,000.00				Msukaligwa Corporate Dept, Capital Budget		New equipment for public address/provision has been made

CM 94	Refurbishment of all Halls	To have up to standard halls that meet the community needs	Halls that meet community needs	Mskaligwa	All wards	Community	Assist Director Admin	Jul-09	Jun-10		R1 000 000.00				Neighbourhood Development Partnership grant	1	The application is made by PMU from NDPG for the 08/09 year
CM 95	Replace paving Civic Centre	To have a paving that do not pose danger to hall users	Completed paving	Civic Center Ermelo	All	Community	Assistant Director Admin	Jul-08	Jun-09		R200 000.00				Mskaligwa Corporate Dept, Capital Budget		The application is made by PMU and provision has been made on the 8/9 budget
CM 96	Repair monograph			Civic Centre	All	Community	Assistant Dir Admin	Jul-08	Jun-09		R30 000.00				Mskaligwa Corporate Dept, Capital Budget		Provision is made on the budget
CM 97	Replace curtains at Ella debruin Hall	To have a hall that is up to standard	Hall that meet the needs of the community	Ermelo Civic Centre	All	Community	Assistant Director Admin	Jul-08	Jun-09		R70 000.00				Mskaligwa Corporate Dept, Capital Budget		Provision has been made on the budget
CM 98	Establish Offices at Clinic Area	To have enough offices that accommodates all staff	Office that accommodate all staff	Ermelo Civic Centre	All	Civic centre STAFF	Assistant Director Admin	Jul-08	Jun-09		R100 000.00				Mskaligwa Corporate Dept, Capital Budget		Provision has been made on the budget
CM 99	Replace Carpets at Council Chambers & mayoral office area & Extend to offices in the whole building	To carpet that are up to a standard	Council Chamber area and offices that are carpeted	Ermelo Civic Centre	All	Councillors and Official	Assistant Director Admin	Jul-08	Jun-11		R150 000.00	R150 000	R150 000	R150 000	Mskaligwa Corporate Dept, Capital Budget		Provision has been made on the budget
CM 100	Purchase of 2 vehicles for Caretakers & messengers	To provide transport to caretakers & messengers	Vehicles purchased	Ermelo		Caretakers & Messengers	Jul-08	Jun-09		300,000.00				Own funds	1	Provided in 08/09 financial year	

COMMUNITY AND HEALTH SERVICES

Housing

IDPNO	PROJECT DESCRIPTIO	STRATEGIC OBJECTIVES	ACHIEVEMENT	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE	PROJECT START	PROJECTED COMPLETION	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
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	N		INDICATORS				OFFICIAL	DATE	DATE								
CHH 1	Township establishment low cost housing: Ermelo ext: 34(637 units)	To provide land and facilitate housing process	Provision of top structure housing units	Ermelo ext:34(Pt n 55 of Witbank)	Ward 16	Community	Asst. Dir. Housing	Mar-07	Feb-08	R 6,370,000.00	R 20,320,300.00				DPLG & H	1	In process. 70 top structures completed at this stage
CHH 2	Township establishment low cost housing: Silindile ext: 2(500 units)	To provide land and facilitate housing process	Provision of top structure housing units	Silindile/Lothair	Ward 15	Community	Asst. Dir. Housing	Started 2006	Feb-08		R 9,280,000.00				DPLG & H	1	Roll over project. 307 top structures completed still running
CHH 3	Township establishment low cost housing:Kwadela/Davel (500 units)	To provide land and facilitate housing process	Provision of top structure housing units	Kwadela/Davel	Ward 10	Community	Asst. Dir. Housing	Started Dec 2006	Feb-08	R 15,950,000.00					DPLG & H	1	It is a roll over project 120 units completed and still running
CHH 4	Township establishment low cost housing: Wesselton ext:5 (537 units)	To provide land and facilitate housing process	Provision of top structure housing units	Wesselton	Ward 3, 6, 7	Community	Asst. Dir. Housing	Started 2006	Jun-07	R 8,592,000.00					DPLG & H	1	This is roll over project 380 units completed and still running
CHH 5	Township establishment low cost housing: Ermelo ext: 33 (1000 units)	To provide land and facilitate housing process	Provision of top structure housing units	Ermelo ext:33	Ward 16	Community	Asst. Dir. Housing	Started 2006	Feb-08	R 18,560,000.00					DPLG & H	1	This a roll over project 620 units completed and still running
CHH 6	Purchase of filing cabinet	To provide appropriate office equipment	successful acquiring of furniture	Admin office		Personnel	Asst. Dir. Housing	Jul-09	June-10			R 7,000.00			Council	1	This project has been rolled over from 2005/6.
CHH 7	Construction of a housing office: Wesselton ext:3	To provide appropriate office space	Effective management and administration of housing process	Wesselton ext.3	Ward 9	Community	Asst. Dir. Housing	Jul-09	Jun-10			R 250,000.00			Council	2	Rolled over
CHH 8	Provision of 346 PHP housing units: Breyten ext.4	To provide land and facilitate housing process	Provision of top structure housing units	Breyten ext.4	Ward 13	Community	Asst. Dir. Housing	Apr-07	Mar-08	R 11,037,400.00					DPLG & H	1	40% completed and 60% rolled over

CHH 9	Purchase of land	To provide sustainable human settlement	successful acquisition of rem: ptn.13 of Nooitgedacht for provision of human settlement	Ermelo	All wards	Community	Asst. Dir. Housing	Apr-08	Mar-11		R 3,000,000.00	R 3,000,000.00	R 5,000,000.00	R 6,000,000.00	DLA & DPLG & H	2	DLA will be engaged for the purchase of land for R5 million and DPLG&H for housing development
CHH 10	Provision of 753 low cost housing: Kwazanele ext. 4	Provision of housing units at kwazanele Ext. 4	Eradication of all informal settlements	Kwazanele Ext. 4	Ward 14	Community	Asst. Dir. Housing	Started 2006	Dec-07		R 24,020,700.00				DPLG & H	1	This is roll over project and 75% of the project is completed.
CHH 11	Provision of 500 low cost housing: Kwazanele Ext. 5	To provide land and facilitate housing process	Provision of top structure housing units	Kwazanele Ext. 6	Ward 14	Community	Asst. Dir. Housing	Mar-09	Apr-11			R 18,264,000.00			DPLG & H	1	Township Est. Funded by DALA and Engineering Dept. to apply for Infrastructure funding.
CHH 12	Purchase of 2 motor bikes	To control and manage informal settlements	Successful procurement of the motor bikes	All admin units	All	Community	Asst. Dir. Housing	Jul-07	Jun-08	R 200,000.00					Municipality	1	Will be purchased this financial year
CHH 13	Provision of 54 housing units (Land Restitution)	Restoration of land i.t.o. Land Restitution Act	Successful completion and occupation of houses by claimants	Breyten Ext. 4	Ward 13	Community	Asst. Dir. Housing	Jul-08	Jun-09		R 1,373,760.00				Land Claims Commission. (DLA)	1	The project is to be implemented by the Municipality together with the Commission.
CHH 14	Rehabilitation of Disabled Centre	To provide accommodation for learning purposes to the Disabled community	Successful completion of refurbishment of the Centre.	Wesselton	Ward 3	Disabled Communities	Asst. Dir. Housing	Jul-08	Jun-09		R 100,000.00				External Funding	1	Funds for the project to be sourced from external organizations and Government Departments
CHH 15	Upgrading of Mndeni hostel	Provision of sustainable human settlement	Complete upgrading of all existing units within Mndeni hostel	Wesselton	Ward 4	Community residing at Mndeni flats	Asst. Dir. Housing	Started 2006	Mar-08						DPLG & H	1	This project is at the final stages
CHH 16	Township establishment: Kwachibikhulu ext. (278 sites)	To provide adequate land and housing for the community	The entire community settled on formal sites	Kwachibikhulu/Chriessiesmeer	Ward 16	Kwachibikhulu community	Asst. Dir. Housing	Started 2005	Jun-09	R 100,000.00	R 100,000.00				Municipality and DPLG&H	1	This project is rolled over from 2005 and 70% of the project has been implemented

CHH 18	Township establishment Silindile ext.3 (240 sites)	To eradicate informal settlements and provide adequate housing	Squatter settlements eradicated and community settled on formal sites	Silindile/Lothair	Ward 15	Silindile community	Asst. Dir. Housing	Started 2005	Jun-08	R 100,000.00	R 100,000.00				Municipality and DPLG&H	2	This project is at a preparatory stage and allocated to BSL Town & Regional Planners
CHH 19	Township establishment Chrissiesmeer Isidingo ext. (280 sites)	To provide adequate land and housing for the community	The entire community settled on formal sites	Chrissiesmeer/Isidingo	Ward 16	Chrissiesmeer community	Asst. Dir. Housing	Jul-09	Jun-11			R 100,000.00	R 100,000.00		Municipality and DPLG&H	2	This project is at a preparatory stage and allocated to BSL Town & Regional Planners
CHH 21	Consolidation & Subdivision of sites: Sheepmoor	To meet housing needs and provide adequate housing for Sheepmoor community	Informal structures eradicated and community settled in formal houses	Sheepmoor	Ward 11	Sheepmoor community	Asst. Dir. Housing	Jul-08	Jun-09			R 75,000.00	R 75,000.00		Municipality & DPLG&H	2	This project will be budgeted for in 2009/10 fin. Year.
CHH 22	Consolidation & Subdivision of sites: Erf 3404 Wesselton	To formalize the existing informal settlement	Squatter settlements eradicated and community settled on formal sites	Ermelo/Wesselton	Ward 4	Ermelo/Wesselton community	Asst. Dir. Housing	Jul-07	Jun-08	R 60,000.00					Municipality & DPLG&H	1	Will be commissioned this financial year
CHH 35	Fencing of Municipal Buildings	To provide fencing to Municipal buildings	Successful procurement for fencing of municipal buildings	Msukaligwa Municipality	All wards	Municipality	Asst. Dir. Housing	Jul-07	Jun-08	R 60,000.00					Municipality	1	Required for provision of palisade fencing at Cassim Park Hall.
CHH 37	Purchase of office furniture	To provide appropriate office furniture and equipment	Successful acquiring of office furniture	Msukaligwa Municipality		Municipality	Asst. Dir. Housing	Jul-07	Jun-09	R 5,000.00	R 20,000.00				Municipality	1	The project has been rolled over from 2004/5 fin year
CHH 39	Establishment of Multi-Purpose Community Centre	To bring Government Services closer to the community	Required sector Departments become available within the MPCC and service to the community	Breyten	Ward 13	Breyten and surrounding communities	Asst. Dir. Housing	Started 2006	Feb-09	R 635,000.00	R 635,000.00				DPLG & H	1	Rehabilitation of the building started January 2007.

CHH 40	Establishment of Multi-Purpose Community Centre	To bring Government Services closer to the community	Required sector Departments become available within the MPCC and service to the community	Wesselton (Thuthukani)	Ward 3	Ermelo/Wesselton community	Asst. Dir. Housing	Mar-09	Feb-10			R 1,232,340.00			DPLG & H	1	Will be commissioned once funds are available
CHH 121	Farm workers Housing Subsidies	To provide housing subsidies to farm dwellers	Successful provision of subsidised housing to farm dwellers	Farm dwellers within Msukaligwa	All wards	Farm Dwellers	Asst. Dir. Housing	July-09	June-10			R 1,095,840.00			DPLG & H	1	Land release not done yet by farmers as expected
CHH 122	Purchase of motor vehicle	To provide transport to administrative staff	Successful provision of transport to housing staff	Ermelo	All wards	Housing Officials	Asst. Dir. Housing	Jul-09	Jun-10			R 120,000.00			Own funding	1	Funding to be provided by the Municipality.
CHH 142	Establishment of middle to high residential sites at Ermelo ext: 16 in Partnership with ABSA	To provide residential sites for the middle to high income earners in Msukaligwa	Availability of sites to purchase by middle to high income earners in Msukaligwa	Ermelo extension : 16	All wards	Middle to High income earners within Msukaligwa	Asst. Dir. Housing	Jul-08	Jun-09			R 20,000,000.00			ABSA	1	ABSA Devco
CHH 143	Housing consumer education	To educate the community about available housing programmes offered by the Government	Increase in awareness on available housing programmes offered by Government to the community	Msukaligwa Municipality	All wards	Msukaligwa Community	Asst. Dir. Housing	Jul-10	Jun-11			R20,000.00	R10,000.00		Own funding	2	Project/workshops were recently conducted and will be re-conducted later on.

Parks & Cemeteries

IDP NO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUPS	RESPONSIBLE OFFICIAL	PROJECTED START DATE	PROJECTED COMPLETION DATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
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CHP 42	Purchase of 2 chainsaws	To trim and prune our street trees	Well maintained street trees	Ermelo & Breyten		Community	Asst. Dir. Parks & Cemeteries	Jul-09	Jun-10			R 20,000.00			Municipality	1	Roll over due to financial constrain
CHP 43	Purchase of 6 ridden mower machines	Keeping of all our sidewalks, parks and grounds clean and tidy	Well maintained and clean sidewalks, parks and ground	Ermelo, Breyten and Chriessie smeer		Community	Asst. Dir. Parks & Cemeteries	Jul-07	Jun-09	R 105,000.00	R 105,000.00				Municipality	1	In progress
CHP 44	Purchase of 4 tractors	To have all our public open spaces, parks and grounds mowed	Well maintained public open spaces and parks	Ermelo & Breyten		Community	Asst. Dir. Parks & Cemeteries	Jul-07	Jun-09	R 125,000.00	R 125,000.00				Municipality	1	Budget provided for 1 tractor
CHP 45	Purchase of 4 Professional lawn mowers	To cut grass and maintenance of all cemeteries grounds and turfs	Well maintained clean & tidy Cemeteries	Ermelo & Breyten		Community	Asst. Dir. Parks & Cemeteries	Jul-07	Jun-08	R 30,000.00					ABSA Bank	1	Two mowers, 1 chainsaw and 2 brush cutters purchased
CHP 46	Purchase of 4 brushcutters	To keep graves sides clean and tidy at all times	Well maintained grave yards	Ermelo & Breyten		Community	Asst. Dir. Parks & Cemeteries	Jul-07	Jun-08	R 25,000.00					Municipality	1	One purchased for Breyten
CHP 47	Building of abluion block at Breyten new Cemetery	To provide abluion facility for the community at the cemetery	An abluion facility with drinking water, toilets and waiting room built	Breyten		Community	Asst. Dir. Parks & Cemeteries	Jul-10	Jun-11				R 200,000.00		Municipality	1	Roll over to 2010/2011 financial constrain
CHP 48	Revamping of Ermelo Cemetery Abluion block	To provide a healthy clean abluion block at the cemetery	Having a well maintained tidy abluion block	Ermelo Cemetery		Community	Asst. Dir. Parks & Cemeteries	Jul-10	Jun-11				150,000.00		Municipality	1	Roll over to 2010/2011
CHP 49	Establishment of a Drivethru way within Cemeteries	To provide a paved driveway to access all the bicoks	Drive thru awys established at all cemeteries	Ermelo, Breyten, Lothair, Davel & Chriessie meer		Community	Asst. Dir. Parks & Cemeteries	Jul-07	Jun-11	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00		MIG	2	In process at Ermelo
CHP 50	Establishment of Water Canal	To Channel strom water eroding graves	Storm Water eroding graves re-directed away from the garves.	Ermelo Cemetery		Community	Asst. Dir. Parks & Cemeteries	Jul-10	Jun-11				100,000.00		Municipality	1	Roll over
CHP 51	Establishment of New	To overcome the fast	Well established	Warburt on & Sheeppm		Community	Asst. Dir. Parks &	Jul-08	Jun-09	R 375,000.00	R 375,000.00				Municipality	1	In progress

	Cemeteries	reduction of burial space at our cemeteries	Cemeteries	oor			Cemeteries										
CHP 52	Purchase of Playing Equipment at parks	To equip our parks with playing equipment for kids	Successful erection of playing facilities in our parks	Ermelo, Breyten, Lothair, Davel & Chrissiesmeer		Community	Asst. Dir. Parks & Cemeteries	Jul-08	Jun-10		R 50,000.00	R 50,000.00			MIG	1	Project in process
CHP 53	Building of truck and tractor parking ports	To have a secured parking for trucks & tractors	Having a secure parking ports built	Ermelo		Municipality	Asst. Dir. Parks & Cemeteries	Jul-10	Jun-11			R 120,000.00		Municipality	2	Rollover	
CHP 54	Revamping of Chemical Stores	To have the stores ventilated in order to meet required safety standards	Having ventilators installed as required by law	Ermelo		Municipality	Asst. Dir. Parks & Cemeteries	Jul-10	Jun-11			150,000.00		Municipality	1	Rollover	
CHP 55	Purchase of Tractor Drawn Slashers	To have proper functionig equipment and avoid regular breakdowns	successful procureme nt new slashers and parks kept clean.	Ermelo & Breyten		Municipality	Asst. Dir. Parks & Cemeteries	Jul-08	Jun-09		R 50,000.00			Municipality	1	I is to be purchased	
CHP 56	Purchase of 2 Pole Prunner Saws	To access to all tall trees branches	Proper maintenac e of tall trees branches	Ermelo		Community	Asst. Dir. Parks & Cemeteries	Jul-08	Jun-09		R 20,000.00			Municipality	1	One been purchased & the other will purchased 2009	
CHP 57	Purchase of 6 Brushcutters	To have grass areas trimmed	All sidewalks, open spaces and hegdes trimmed	Ermelo & Breyten		Community	Asst. Dir. Parks & Cemeteries	Jul-07	Jun-08	R 42,000.00				Municipality	1	Five purchased 2007/8	
CHP 133	Greening (Planting of trees) at Msukaligwa	To have all Sidewalks Greened	Trees planted at all sidewalks within Msukaligwa	Msukaligwa		Community	Asst. Dir. Parks & Cemeteries	Jul-07	Jun-08	R 5,000.00				DWAF	1	Funding provided by DWAF & project is running	
CHP 136	Fencing for the Civic Centre	To avoid unauthorise d entrance, littering, flow ers theft and to provide security to the property	Good standard park	Ermelo		Community	Asst. Dir. Parks & Cemeteries	Jul-10	Jun-11			R 950,000.00		Municipality		Roll over to 2010/2011 financial constrain	

CHP 137	Cleaning of all streets in all Msukaligwa Towns	Cleans all overgrown weeds through EPWP Projects	Tidy and clean street	Msukaligwa various towns		Community	Asst. Dir. Parks & Cemeteries	Jul-10	Jun-11				300,000.00		Municipality		Roll over to 2010/2011-financial constrain
CHP 138	Cemetery street paving 2nd phase and Fencing	Control, avoid animals from grazing in the cemetery	Fenced and paved street cemetery	Ermelo		Community	Asst. Dir. Parks & Cemeteries	Jul-10	Jun-11				1,700,000.00	R 700,000.00	Municipality		Roll over to 2010/2011
CHP 139	Purchase of high back chair	To provide proper sitting for officials	Successful provision of suitable chair	Ermelo		Officials	Asst. Dir. Parks & Cemeteries	Jul-08	Jun-09			R 2,000.00			Municipality		Fund allocated
CHP 140	Fencing of cemetery at Kwazanele	To provide access control to the cemetery	Successful provision of fence	Kwazanele	14, 13	Community	Asst. Dir. Parks & Cemeteries	Jul-10	Jun-11				300,000.00		MIG		Roll over

Clinics

IDPNO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE OFFICIAL	PROJECT START DATE	PROJECT COMPLETION DATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
CHC 69	Building of dining hall at Sesifuba	Provide safe eating environment	Quality case of patients	Sesifuba Hospital	All	Community	A. Pienaar	July 2010	June 2011				R 300,000.00		Mpumalanga dept of Health	1	Roll over due to funds shortage
CHC 70	Purchase of benches	To provide patients with benches while waiting.	Satisfied community	Ermelo clinic	All	Community	Asst. Dir. Health	July 2007	June 2008	10,000.00					Council	1	completed
CHC 71	Purchasing Gas Cylinder	Sterilize/Heat	good service delivery	Emthonjeni clinic	All	Community	Asst. Dir. Health	July 2007	June 2008				R 2,000.00		Council	1	Roll over due to funds shortage
CHC 72	Construction of car pot	Protect cars	Safety of Council car	Satelite clinic	All	Council Employees	Asst. Dir. Health	July 2007	June 2008				R 3,000.00		Council	1	Roll over due to funds shortage

CHC 73	Purchase-Diagnostic tools	Improve quality health care, take vital signs	Improved service delivery/ quality care.	Emthonjeni/ Ermelo clinic	All	Community	Asst. Dir. Health	July 2010	June 2011				R 20,000.00		Council	1	Roll over due to shortage of funds
CHC 74	Purchase of heaters	Warming, heating	Satisfied community, kept warm during cold days	Emthonjeni clinic	All	Community	Asst. Dir. Health	July 2007	June 2008	R 2,000.00					Council	1	Completed
CHC 75	Purchase of vehicle	Service delivery in respect of home visit	Improved service delivery/ quality care.	Social Service IGG	All	Community - Msukalgiwa	Asst. Dir. Health	July 2010	June 2011				R 180,000.00		Council	1	Roll over due to fund shortage
CHC 76	Purchasing examination coach	Examine and diagnose patients	Improved health status	Emthonjeni clinic	All	Community	Asst. Dir. Health	July 2010	June 2011				R 3,000.00		Municipality	1	Roll over due to fund shortage
CHC 77	Purchasing of office desks	Purchasing desks	Work targets met	All clinics	All	Community	Asst. Dir. Health	July 2010	June 2011				R 8,000.00		Municipality	1	Roll over due to shortage of funds
CHC 78	Purchasing chairs on castors	Purchasing chairs on castors	Work - improvement	Both clinics	All	Staff	Asst. Dir. Health	July 2010	June 2011				R 4,000.00		Municipality	1	Roll over due to shortage of funds
CHC 79	Purchasing Table Top Sterilizer	Purchasing table top sterilizer	Improved health standards	Emthonjeni clinic	All	Community	Asst. Dir. Health	July 2010	June 2011				R 25,000.00		Municipality	1	Roll over due to shortage of funds
CHC 80	Purchasing office chairs	Buying office chairs		Both clinics	All	Community	Asst. Dir. Health	July 2010	June 2011				R 4,000.00		Municipality	1	Roll over due to shortage of funds
CHC 81	Purchasing office table	Purchasing table	Good service delivery	Sesifuba	All	Community	Asst. Dir. Health	July 2007	June 2008	R 2,500.00					Municipality	1	Completed
CHC 82	Purchasing furniture for dining hall - Sesifuba	Purchasing furniture	Health friendly environment	Sesifuba Hospital	All	Community	A. Pienaar	July 2010	June 2011				R 60,000.00		Municipality	1	Roll over due to shortage of funds
CHC 83	Purchasing of trolleys	Buy Trolleys	Improved service delivery	Clinics	All	Community	Asst. Dir. Health	July 2010	June 2011				R 5,000.00		Municipality	1	Roll over due to shortage of funds
CHC 84	Purchasing of filing cabinets	Buy filing cabinets	Improved service delivery	Clinics	All		Asst. Dir. Health	July 2010	June 2011				R 8,000.00		Council	1	Roll over due to shortage of funds

CHC 85	Buying of fridge-Emthonjeni Clinic	keep medicine safely that is refrigerated	Safe storage of medicine	Emthonjeni clinic	All	Community	Asst. Dir. Health	July 2010	June 2011				R 3,900.00		Municipality	1	Roll over, urgent to maintain cold chain
CHC 86	Purchase of Autoclave	Buy Autoclave	Improved service delivery	Clinics	All	Community	Asst. Dir. Health	July 2010	June 2011				R 30,000.00		Council	1	Roll over due to shortage of funds
CHC 87	Purchase of Laundry machine	To make provision for laundry facility	Successful procurement of the laundry machine	Sesifuba hospital		Sesifuba hospital	Asst. Dir. Health	Jul-08	Jun-09		15,000.00				Own		To be implemented this financial year
CHC 88	Purchase of Washing basin	To make provision for laundry facility	Successful procurement of the wash basin	Sesifuba hospital		Sesifuba hospital	Asst. Dir. Health	Jul-08	Jun-09		10,000.00				Own		To be implemented this financial year
CHC 89	Purchase of petrol lawnmower	To keep gardens clean & well maintained	Successful procurement of the lawnmower	Sesifuba hospital		Sesifuba hospital	Asst. Dir. Health	Jul-09	Jun-10			10,000.00			Own		To be implemented this financial year
CHC 103	Purchasing of garden tools	Purchasing garden tools	Safe environment	Emthonjeni clinic	All	Community	Asst. Dir. Health	July 2007	June 2008	4,000.00	4,000.00	4,000.00			Council	1	
CHC 104	Purchasing of computer safe	Buying computer stand	Safe storage of computer	Emthonjeni clinic	All	Community	Asst. Dir. Health	July 2010	June 2011				R 1,500.00		Municipality	1	Roll over due to shortage of funds
CHC 126	Purchase of doptone	Taking sample	Healthy Community	Clinic	All	Community	Asst. Dir. Health	July 2010	June 2011				R 4,000.00		Municipality	1	Roll over due to shortage of funds
CHC 127	Purchase of Dynamap	Taking sample	Healthy community	Clinic	All	Community	Asst. Dir. Health	July 2010	June 2011				R 50,000.00		Municipality	1	Roll over due to shortage of funds
CHC 128	Purchase of Chairs	Provide seats for patients	Enough chairs for patients	Clinic	All	Community	Asst. Dir. Health	Jul-07	Jun-08	R 1,800.00					Municipality	1	Completed
CHC 129	Purchase of Grass Trimmer	Keeping of Gardens Clean	Successful procurement of the trimmer	Clinics		Clinics	Asst. Dir. Health	July 2010	June 2011				R 6,000.00		Municipality	1	Roll over due to shortage of funds
CHC 140	Mopping equipment	Cleaning the Hospital	Clean/safe environment	Sesifuba	All	Community	A. Pienaar	Jul-07	Jun-08	R 5,000.00					Council	1	Completed
CHC 141	Purchase of foot scale	Weighing patients	Improve health status	Sesifuba	All	Community	A. Pienaar	Jul-08	Jun-08	R 2,000.00					Council		Completed
CHC 144	Building of private wards at Sesifuba	Control infections and manage	Improved health status	Sesifuba Hospital	All	Community	A. Pienaar	July 2010	June 2011				R 600,000.00		Dept. of Health	1	Roll over due to shortage of funds

		MDR															
CHC 145	Building of nurses station	Monitor patients care	Improved patients care	Sesifuba Hospital	All	Community	A. Pienaar	July 2010	June 2011						R 500,00 0.00	Dept. of Health	Roll over due to shortage of funds

Environmental Health

IDPNO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE OFFICIAL	PROJECT D START DATE	PROJECT D COMPLETION DATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
CHE 118	to repair any Furniture, Machines & Equipment when necessary	to continue service delivery	Ability to use equipment	Civic Centre Ermelo		Env. Health Section	CEHO	Jul-07	Jun-10	R 315.00	R 331.00	R 347.00			Municipal	1	Use in Env Health Section
CHE 119	To repair any Tools & Equipment	To continue service delivery	Ability to use equipment	Civic Centre Ermelo		Env. Health Section	CEHO	Jul-07	Jun-10	R 210.00	R 221.00	R 232.00			Municipal	1	Use in Env Health Section
CHE 120	Repair vehicles.	to continue service delivery	Ability to use equipment	Civic Centre Ermelo		Env. Health Section	CEHO	Jul-07	Jun-10	R 315.00	R 331.00	R 347.00			Municipal	1	Use in Env Health Section
CHE 130	Construction of public toilets at hawker stall, de Jager Street	To provide for sanitary service at the hawkers stalls	Completed public toilets	Ermelo	All	Hawker	CEHO	Jul-08	Jun-09		75,000.00				Own funds	1	Will commence in the planned financial year
CHE 132	Purchase of Swivel & Tilt Chair	To replace the EHP's broken chair	Successful procurement of the chair	Civic Centre Ermelo		Env. Health Section	CEHO	Jul-07	Jun-10	R 2,000.00					Municipal	1	Use in Env Health Section
CHE 133	Environmental Awareness	To conduct environmental awareness to community	Well informed community on environmental issues	Entire Msukaligwa	All Wards	Msukaligwa community	CEHO	Jul-07	Jun-10	R 600,000.00					DALA	1	Project funded from DALA award
CHE 118	To repair any Furniture, Machines & Equipment when necessary	to continue service delivery	Ability to use equipment	Civic Centre Ermelo		Env. Health Section	CEHO	Jul-07	Jun-10	R 315.00	R 331.00	R 347.00			Municipal	1	Use in Env Health Section

Social Services : Hiv/Aids

IDPNO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE OFFICIAL	PROJECT DSTART DATE	PROJECTE D COMPLETI ONDATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
CHS 1	Capacity building education and awareness for employees and community projects	Capacitatin g employees i.r.o. life threatenin g diseases & pormoting healthy life style	Reduction in prevalence of the above mentioned diseases	The entire Msukalig wa	All	Employee es	HIV/AIDS Co-ordinator.	Jul-08	Jun-10		R 900,000.00	R 900,000.00			LGSETA & Own funds & external funding	1	This will be an ongoing project for a number of years
CHS 2	Refurbishment of the Wellness Centre	To give care and support for people who are affected and / infected through counselling and referrals.	More people visiting the centre.	The entire Msukalig wa	All	Employee es and the commun ity	HIV/AIDS Co-ordinator.	July-08	Jun-09		R 18,000.00				Own funding	1	This will be a once-off project.
CHS 3	Furniture & Appliances for the Wellness Centre	To create a conducive environment for counselling .	More people seeking information from the centre	The entire Msukalig wa	All	Employee s and the commun ity	HIV/AIDS Co-ordinator.	Aug-08	Nov-09		R 16,000.00				Own funding	1	This will be a once-off project.
CHS 4	Refurbishment Training centre for Community-Based Organisations	To capacitate CBO's .	Reduction in the incidence of HIV/Aids.	The entire Msukalig wa	All	The commun ity	HIV/AIDS Co-ordinator.	Aug-08	Nov-09		R 13,000.00				Own funding	1	This will be a once-off project.
CHS 5	Establishment of a Trauma centre	To temporarily provide shelter \$ support to abused members .	Reduction in street kids, woman abuse and substance abuse .	The entire Msukalig wa	All	The commun ity	HIV/AIDS Co-ordinator.	Jul-08	Jun-11		R 1,200,000.00				External funding	2	Preparations for this project will commence in July 2007 but will roll over to 2010 .
CHS 6	Establishment of a Hospice	To care and support terminally - ill persons who have no one to look after them	Complete and operating structure .	The entire Msukalig wa	All	The commun ity	HIV/AIDS Co-ordinator.	Jul-08	Jun-11		R 2,200,000.00				External funding	2	This project will have to spread over a period of 3years due to technicalities involved.

CHS 7	Purchase of Vehicle	To be able to easily access farms and remote areas where there is no transport	Having projects running in farms	The entire Msukaligwa	All	The community	HIV/AIDS Co-ordinator.	Jul-08	Jun-09		R 80,000.00			External funding	2	This will be a once-off project.
CHS 8	Laptop	To be able to access info. Even outside office	Information reaching all the people	The entire Msukaligwa	All	Employees and the entire community	HIV/AIDS Co-ordinator.	July-08	Jun-09		R12,000.00			External funding	1	Once-off payment
CHS 9	Visual electronic equipment	For educational purposes	Service and information reaching everybody within the Municipality	The entire Msukaligwa	All	Employees and the entire community	HIV/AIDS Co-ordinator.	July-08	Jun-09		R10,000.00			Own funding & External funding	1	Once-off payment
CHS 10	Electronic Equipment	For communication purposes	To be available for service delivery at all times	The entire Msukaligwa	All	Employees and the entire community	HIV/AIDS Co-ordinator.	July-08	Jun-09		R5,000.00			Own funding	1	Once-off payment
CHS 11	Purchase of banners	To provide for easy visibility of events and activities	2 visible banners	Entire msukaligwa	All	Community	HIV/AIDS Co-ordinator	Jul-08	Jun-09		R 6 000.00			Own funding	1	Once off project
CHS 12	Purchase of signboard	To promote HIV/AIDS awareness	Visible signboard	Entire Msukaligwa	All	Community	HIV/AIDS Co-ordinator	Jul-08	Jun-09		R 6 000.00			Own & External funding	2	Once off project
CHS 13	Fund raising dinner	To raise funds for community projects	Funds available for projects	Entire Msukaligwa	All	Community	HIV/AIDS Co-ordinator	Jul-08	Jun-09		R 10 000.00			Own & External funding	1	Once off project
CHS 14	Purchase of farm	To assist and empowers the support groups to be self sufficient	Farm purchased in the name of the group	Entire Msukaligwa	All	Community	HIV/AIDS Co-ordinator	Jul-08	Jun-09		R 1,500,000.00			DLA & DALA		
CHS 15	Purchase of Office Chair	To provide suitable chair for the HIV/AIDS co-ordinator	Chair been Purchased	Wesselton		HIV/Aids coordinator	HIV/AIDS Co-ordinator	Jul-08	Jun-09		R 1,000.00			Own	1	Catered for in 2008/09

Waste Management

IDPNO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE OFFICIAL	PROJECT START DATE	PROJECT COMPLETION DATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
CHW 58	Rehabilitation of Ermelo Landfill Site	Rehabilitation and covering of dumping site	Visual	Ermelo		Community	Asst. Dir. Waste Management	Jul-09	Jun-12			R 1,800,000.00	R 1,900,000.00	R 2,000,000.00	Municipality	1	Roll over due to budget constraints
CHW 59	Purchase of 2x12.4m3 Refuse Compacto r Trucks	Refuse Removal	Visual	Ermelo/ Wesselton, Breyten/ Kwazanele, Chrissies mee/ Kwachibikhulu, Lothair/ Silindile & Davel/ Kwadela		Community	Asst. Dir. Waste Management	Jul-09	Jun-12			R 1,800,000.00	R 1,800,000.00	R 1,800,000.00	GSDC / Municipality	1	Roll over due to budget constraints
CHW 60	Purchase of 2x6m3 Tipper Trucks	Refuse Removal	Visual	Ermelo/ Wesselton, Breyten/ Kwazanele, Chrissies mee/ Kwachibikhulu, Lothair/ Silindile & Davel/ Kwadela		Community	Asst. Dir. Waste Management	Jul-08	Jun-12		R 500,000.00	R 1,200,000.00	R 1,200,000.00	R 1,200,000.00	GSDC / Municipality	1	Roll over due to budget constraints
CHW 61	Purchase of Front-end Loader	Refuse Removal	Visual	Ermelo/ Wesselton, Breyten/ Kwazanele, Chrissies mee/ Kwachibikhulu, Lothair/ Silindile & Davel/ Kwadela		Community	Asst. Dir. Waste Management	Jul-09	Jun-12			R 800,000.00	R 800,000.00	R 800,000.00	GSDC / Municipality	1	Roll over due to budget constraints
CHW 62	Rehabilitation of Breyten Landfill Site	Rehabilitation and covering of dumping site	Visual	Breyten		Community	Asst. Dir. Waste Management	Jul-09	Jun-12			R 800,000.00	R 900,000.00	R 1,000,000.00	GSDC / Municipality	1	Done out of operational budget and with the help of the Trollip

																	1	Roll over due to budget constrains
CHW 63	Permitting of Davel Landfill site	Permitting of Refuse Landfill site	Permit number granted	Davel		Community	Asst. Dir. Waste Management	Jul-09	Jun-12			R 600,00 0.00	R 600,00 0.00	R 600,00 0.00	GSDC / Municipality		1	Roll over due to budget constrains
CHW 64	Rehabilitation of Davel Landfill Site	Rehabilitation and covering of dumping site	Visual	Davel		Community	Asst. Dir. Waste Management	Jul-09	Jun-12			R 600,00 0.00	R 600,00 0.00	R 600,00 0.00	GSDC / Municipality		1	Roll over due to budget constrains
CHW 65	Rehabilitation of Lothair Landfill Site	Rehabilitation and covering of dumping site	Visual	Lothair		Community	Asst. Dir. Waste Management	Jul-09	Jun-12			R 600,00 0.00	R 600,00 0.00	R 600,00 0.00	GSDC / Municipality		1	Roll over due to budget constrains
CHW 66	Purchase of Refuse Containers (Skip 4m3)	Refuse Removal	Visual	Ermelo/Wesselton, Breyten/Kwazanele, Chrissies mee/Kwachibikhulu, Lothair/Silindile & Davel/Kwadela		Community	Asst. Dir. Waste Management	Jul-07	Jun-12	R 107,000 .00	R 600,000 .00	R 600,00 0.00	R 600,00 0.00	R 600,00 0.00	GSDC / Municipality own funds		1	Partially completed – Budget of R107,000.00 allow the purchase of six containers
CHW 67	Purchase of Refuse Containers (Skip 1.1m3)	Refuse Removal	Visual	Ermelo/Wesselton		Community	Asst. Dir. Waste Management	Jul-08	Jun-12		R199,500.00	R 600,00 0.00	R 600,00 0.00	R 600,00 0.00	GSDC / Municipality		1	Roll over due to budget constrains
CHW 68	Purchase of 3 Tractors with 9m3 closed refuse Tipper Trailer	Refuse Removal	Visual	Ermelo/Wesselton, Breyten/Kwazanele, Chrissies mee/Kwachibikhulu, Lothair/Silindile & Davel/Kwadela		Community	Asst. Dir. Waste Management	Jul-08	Jun-12	R 250,000.00	R 1,200,000 0.00	R 1,200,000 0.00	R 1,200,000 0.00	R 1,200,000 0.00	GSDC / Municipality		1	Roll over due to budget constrains
CHW 123	Purchase of 100 x 240 liter Street litter bins	Refuse Removal	Visual	Msukaligwa CBD		Community	Asst. Dir. Waste Management	Jul-09	Jun-10			R 50,000 .00			Municipality		1	Roll over due to budget constrains

CHW 124	Purchase of 2 Telecon Container Trailers	Refuse Removal	Visual	Ermelo & Breyten		Community	Asst. Dir. Waste Management	Jul-09	Jun-10			R 190,000.00			Municipality	1	Roll over due to budget constrains
CHW 125	Purchase of 1 x half ton LDV	To manage the demand of refuse removal services	Visual	Entire Msukaligwa	all	Community	Asst. Dir. Waste Management	Jul-09	Jun-10			R 80,000.00			Municipality	3	Roll over due to budget constrains
CHW 131	Fencing of Landfill sites	To manage security and Access Control to the Landfill sites	Visual	Ermelo	all	Community	Asst. Dir. Waste Management	Jul-07	Jun-08	R 940,000.00					DPLG&H	3	Complete
CHW 146	Establishment of a regional land fill site	To provide a regional land fill site for the District	Successful establishment of the land fill site	Ermelo	All	Community	Asst. Dir. Waste Management	Jul-08	Jul-09		R 20,000.00				GSDM	1	In Progress

Libraries

IDPNO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE OFFICIAL	PROJECT START DATE	PROJECT COMPLETION DATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
CM 44	Security system	To provide security system at the Library	Completion of 3m security system installation	All libraries	Libraries	Community	Ass. Dir. libraries	Jul-09	Jun-11			R 300,000.00	R 100,000.00		MIG	1	MIG approved no. CS/MP/40 53/08/08
CM 45	Furniture	To provide furniture for New student facility	Furniture provided for new students facility	Libraries	Breyten & wess elton	Youth	Ass. Dir. libraries	Jul-09	Jun-10			R 100,000.00			Council	1	Awaiting for the funding to be approved
CM 47	Establishment of multi-purpose centre	Establish multi purpose	Develop	Breyten	Breyten	Community	Ass. Dir. libraries	Jul-10	Jun-11				R 500,000.00		MIG	1	funds need to be solicited
CM 48	Furniture	Capacitate	Complete set of furniture all libraries	Msukaligwa	Msukaligwa	Community	Ass. Dir. libraries	Jul-07	Jun-12	R 140,000.00	R 140,000.00	R 140,000.00	R 140,000.00	R 140,000.00	Council	1	Not yet started. Funds are to be made available
CM 68	Establishment of new libraries (3)	Promotion of culture of learning and reading	Community	Lothair, Warburton, sheepmoor	11, 12, & 15	Community	Ass. Dir. libraries	Jul-07	Jun-12	R 1,700,000.00	R 1,700,000.00	R 1,700,000.00	R 1,700,000.00	R 6,800,000.00	MIG	3	Will commence once funds are secured
CM 69	Relocation of 2 libraries	Meeting needs of the community	Promotion of culture of learning	Wesseton & davel	6 & 10	Community	Ass. Dir. libraries	Jul-07	Jun-12	R 800,000.00	R 800,000.00	R 800,000.00	R 800,000.00	R 800,000.00	Council, provincial govt. MIG	2	Will only start once funding is available

CM 70	Mobile library	Expansion of library services	Farm schools & rural settlements	Msakaligwa	All units	Community	Ass. Dir. libraries	Jul-07	Jun-12	800,000.00	R 900,000.00	R 900,000.00	R 900,000.00	R 900,000.00	Provincial govt.& district council	1	Will commence once Vehicle is purchased
CM 74	Information literacy and marketing material	Promotion of culture of learning and reading	Reading and learned communities	Ermelo, Breyten, Davel, Chrissiesmeer, Kwazanele	8,13,10,14(a & b), 6	Community	Ass. Dir. libraries	Jul-07	Jun-08	15,000.00					Provincial government library grant	1	Second Phase of the Project continues
CM 75	Purchasing of books and educational material	Provisioning of information and library service	Availability of magazines, books, and educational material.	Ermelo, Wesselton, Davel, Kwazanele, Breyten, Chrissiesmeer.	8,6,10,14(a & b), 13	Community	Ass. Dir. libraries	Jul-07	Jun-08	231,000.00					Provincial government library grant	1	Book Selection will only take place in June 2008.
CM 76	Upgrading of Wesselton library and furniture	Meeting needs of the community	Promotion of culture of learning	Wesselton	6	Community	Ass. Dir. libraries	Jul-07	Jun-08	700,000.00					Provincial government library grant	1	Project has not yet started. Only site visits were done.
CM 77	ICT	Provisioning of ICT projects in msakaligwa libraries	Better service delivery to community	Ermelo, Breyten, Davel, Chrissiesmeer, Kwazanele	8,13,14(a & b), 10.	Community	Ass. Dir. libraries	Jul-07	Jun-08	500,000.00					Provincial government library grant	1	Funds are not yet transferred to the municipality.
CM 85	Office furniture & Equipment	To provide essential furniture and equipment for the proper functioning of the Department	Successful acquiring of furniture and equipment	Ermelo, Wesselton, Davel, Kwazanele & Breyten	8,6,10,14 (A & B)	Library Section and community	Ass. Dir. Libraries	Jul-08	Jun-10		R 50,000.00	R 50,000.00	R 50,000.00		Msakaligwa Corporate Dept, Operational Budget	1	Will start once funds are made available
CM 86	Vacuum Cleaners	To have clean libraries	Clean library premises	Ermelo, Wesselton, Breyten, Kwazanele, Davel & Chrissiesmeer	8,6,10,14(A & B), 13	Community	Ass. Dir. Libraries	Jul-08	Jun-10	20,000.00	R 20,000.00	R 20,000.00			Msakaligwa Corporate Dept, Operational Budget	1	Will commence once funds are approved
CM 87	Book Collection	To provide relevant library material which meets the needs of the communities	Reading and Learned communities	Ermelo, Weeselt on, Breyten, Kwazanele, Chrissiesmeer & Davel	8,6,10,14(A & B), 13	Community	Ass. Dir. Libraries	Jul-08	Jun-12		R 200,000.00	R 100,000.00	R 100,000.00	R 100,000.00	Msakaligwa Corporate Dept, Operational Budget	1	Will start once funds are made available

CM 93	Building of new library	To meet library and information needs of the community	Promotion of culture of learning and reading	Ermelo	Ward 8	Community	Asst. dir. libraries / dir. comm. And health	Jul-08	Jun-10		R 3,000,000.00	R 1,000,000.00	R1,000,000.00		MIG	1	Not yet started funds need to be solicited
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Sports & Recreation

IDPNO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE OFFICIAL	PROJECT START DATE	PROJECT COMPLETION DATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
CM 10	Repair of Tennis Court	To provide a well refurbished tennis courts	Well maintained tennis court	Cassim Park	all	Sporting Community and Youth	Ass. Dir. Sport & Recreation	Jul-07	Jun-09			200 000.00			external	HIGH	Role over
CM 11	Establishment of Soccer academy	To train youth competitive participation in soccer	Establish academy	Ermelo	All	All sporting community	Asst. Dir. Sport & recreation	Jul-08	Jun-10			1000 000.00			External funding, GDSM, DORA, LOTTERY		Subject to the availability of funds
CM 12	Fencing of sports facilities	To control movement and access of people to the sport and recreation facilities	Well Maintained Sport & recreation Facilities	Ermelo	All	Sporting Community and Youth	Ass. Dir. Sport & Recreation	Jul-07	Jun-09	R42000	R44100				Own funds	high	2007/8 project completed 2008/9 continued as a new project
CM 13	Repair of pavilion	To replace aged wooden seats at of the pavilion	Well maintained grand stands	Ermelo. Chrissiesmeer, Breyten & Lothair	all	Sporting Community and Youth	Ass. Dir. Sport & Recreation	01 July 2007	30 June 2009	R36750	R38588				Own funds	HIGH	2007/8 project completed 2008/9 continued as a new project
CM 14	Tools and equipment	To maintain sports facilities	Well maintained sports facilities	Ermelo. Chrissiesmeer, Breyten & Lothair	all	Sporting community and youth	Ass. Dir. Sport & Recreation	Jul-08	Jun-09	R38147.00	R40054				Own funds	HIGH	7.47
CM 17	Sport promotion	Developmental events	Sport promotion events	All Units	all	Youth, sporting com	Ass. Dir. Sport & Recreation	Jul-07	Jun-08						Own funds	HIGH	
CM 18	Purchase of tractors and other machinery	Sport and recreation	Well maintained sport facilities	Ermelo	All	Sporting community and youth	Ass. Dir. Sport & Recreation	Jul-07	Jun-08	1,000,000.00					Own funds	High	One tractor to be bought for 2007/8
CM 19	Repair swimming pool heaters	Repair water heater	Warm water for all season	Ermelo	8	Sporting community and youth	Asst. Dir. Sport & recreation	Jul-07	Jun-08	250,000.00					External funds	High	Swimming pool has be leased

CM 20	Upgrade of sport facility and tennis court	Repair tennis courts	Good tennis facility	Cassim park	3	Sporting community and youth	Asst. Dir. Sport & recreation	July-08	Jun-10		600,000.00	R 100,000.00	100,000.00		Awaiting Approval from National	High	The projects will be implemented in phases with the final phase in 2010
CM 21	Refurbishment of 3 basket and 1 netball field	Refurbished courts	Good playing surface	Wesselton	3	Sporting community and youth	Asst. Dir. Sport & recreation	Jul-07	Jun-08			250,000.00			External funds	High	Subject to available of funds
CM 22	Upgrading of Mpumalanga stadium	World class facility	Completion of a world class facility	Wesselton	3	Sporting community and youth	Asst. Dir. Sport & recreation	Jul-07	Jun-10	20,000,000.00	R 8,000,000.00	3,500,000.00			External funds	High	The projects will be implemented in phases with the final phase in 2010
CM 23	Upgrading of ablution block in Breyten	Sport and recreation	Completion of ablution block in Breyten	Breyten	13 and 14	Sporting community and youth	Asst. Dir. Sport & recreation	Jul-07	Jun-08			150,000.00			External funds	High	Subject to available of funds
CM 24	Upgrading of sport field and refurbishment of basketball court	Sport and recreation	Good playing surface	Lothair		Sporting community and youth	Asst. Dir. Sport & recreation	Jul-07	Jun-08			500,000.00			External funds	High	Subject to available of funds
CM 25	Upgrading of playing surface in Chrissmeer	Sport and recreation	Good playing surface	Chrissiesmeer	14	Sporting community and youth	Asst. Dir. Sport & recreation	Jul-07	Jun-08	500,000.00	R 100,000.00	100,000.00			External funds	High	The projects will be implemented in phases with the final phase in 2010
CHR 01	Purchase of 2 Turf King lawnmowers	To keep parks clean and grass cut	Well maintained sports facilities	Ermelo		Municipality	Asst. Dir. Sport & recreation	Jul-08	Jun-09		32,000.00				Own	High	Will implemented this financial year
CHR 02	Purchase of 5 brush cutters	To keep parks clean and grass cut	Well maintained sports facilities	Ermelo		Municipality	Asst. Dir. Sport & recreation	Jul-08	Jun-09		18,000.00				Own		
CHR 03	Purchase of 2 kudu lawnmowers	To keep parks clean and grass cut	Well maintained sports facilities	Ermelo		Municipality	Asst. Dir. Sport & recreation	Jul-08	Jun-09		60,000.00				Own		
CHR 04	Purchase of 2 slasher blower mowers	To keep parks clean and grass cut	Well maintained sports facilities	Ermelo		Municipality	Asst. Dir. Sport & recreation	Jul-09	Jun-10			28,000.00			Own		Implementation on the planned financial year
CHR 05	Purchase of ride on cutting machines	To keep parks clean and grass cut	Well maintained sports facilities	Ermelo		Municipality	Asst. Dir. Sport & recreation	Jul-09	Jun-10			50,000.00			Own		Implementation on the planned financial year

CHR 06	Purchase of office furniture	To keep parks clean and grass cut	Well maintained sports facilities	Ermelo		Municipality	Asst. Dir. Sport & recreation	Jul-08	Jun-09		5,000.00				Own		
CHR 07	Purchase of professional coasters	To keep parks clean and grass cut	Well maintained sports facilities	Ermelo		Municipality	Asst. Dir. Sport & recreation	Jul-08	Jun-09		13,500.00				Own		Implementation on the planned financial year
CHR 08	Purchase Tractor	To maintain sports facilities	Tractor purchased	Ermelo		Municipality	Asst. Dir. Sport & recreation	Jul-09	Jun-10			150,000.00			Own		Implementation on the planned financial year
CHR 09	Purchase of a bakkie drawn Trailer	To transport lawnmowers	Trailer purchased	Ermelo		Municipality	Asst. Dir. Sport & recreation	Jul-09	Jun-10			160,000.00			Own		Implementation on the planned financial year
CHR 10	Purchase of a minibus	To provide transport for sporting events	Minibus purchased	Ermelo		Municipal personnel	Asst. Dir. Sport & recreation	Jul-09	Jun-10			280,000.00			Own		Implementation on the planned financial year
CHR 11	Purchase of an LDV/Bakkie	To provide transport for officials	Bakkie purchased	Ermelo		Municipality	Asst. Dir. Sport & recreation	Jul-09	Jun-10			150,000.00			Own		Implementation on the planned financial year

OFFICE OF THE MUNICIPAL MANAGER

IDPNO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE OFFICIAL	PROJECTED START DATE	PROJECTED COMPLETION DATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
MM 1	Purchase of office furniture	Provision of office furniture for the IDP office	Successful procurement of the furniture	IDP Office	All	Personnel	IDP Coordinator	July 2007	June 2008	R 50,000.00					Own Funds	1	Purchased 2008

FINANCE DEPARTMENT

Finance

IDPNO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE OFFICIAL	PROJECTED START DATE	PROJECTED COMPLETION DATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
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F 1	Additional Staff Requirements	Proper functioning of Finance Department	Better services delivery to community. Compliance with legal requirements	Msakaligwa Municipality		Finance Department	Director Finance	July-08	June-12	R 0	R 2,892,081	R 2,000,000	R 2,000,000	R 2,000,000	Msakaligwa Finance Dept, Operational Budget	1	No appointments in 07/08 years to reach full capacity of organogram lack of funds and placement. Rolled over to 08/09
F 6	Office furniture & Equipment	To provide essential furniture and equipment for the proper functioning of the Department	Successful acquiring of furniture and equipment	Msakaligwa		Finance Department	Asst. Dir. Finance - Assets	July-07	June-12	R 50,000	R 100,000	R 50,000	R 50,000	R 50,000	Msakaligwa Finance Dept, Capital Budget	1	1. Furniture bought for 07/08 thus finalised R 44,207 was spend. 2. It is an ongoing process for the IDP period.
F 7	Security of Offices	To ensure a safe and secure environment for staff	Security of Staff and equipment	Municipal Civic Centre		Finance Department	Asst. Dir. Finance – Assets	July-07	June-10	R 100,000	R 0	R 60,000	R 0	R 0	Msakaligwa Finance Dept, Capital Budget	1	Extension of provision of security at lower level. The R 60,000 FOR 08/09 rolled over 09/10 R 30,305 was spend to complete this project for 07/08
F 9	Upgrading of Electricity Management System	To implement a vending system to comply with free basic electricity for Msakaligwa	Effective and efficient electricity management system. Compliance with policies and legal requirements and provision of free basic electricity	Msakaligwa		Director finance & Asst Dir. Income	Asst. Dir. Finance - Income	July-08	June-12	R 600,000	R 600,000	R 650,000	R 650,000	R 650,000	Msakaligwa Operational Budget	1	Contract with Actaris terminated. Tender is out for the new service provider.
F 10	Upgrading of store facility	To provide needs of logistical services and preserve store materials	Sufficient, adequate and safe storing facility.	Ermelo Stores		Finance, Public Safety and Engineering Depts.	Asst. Dir. Finance - Expenditure	July-09	June-10	R 0	R 0	R 250,000	R 0	R 0	Msakaligwa Capital Budget	2	No funds available in previous years as well as 07/08 and 08/09. Project rolled over to the 09/10 financial

F 11	Normalisation Process (Credit control data correction)	To implement a Credit Control/Debt Management System and improve data on financial system	Proper billing of consumers	Msukaligwa		Finance, Engineering, Corporate Services - Credit Control, BCX	Asst. Dir. Finance - Income	July-07	June-09	R 2,000,000	R 1,000,000	R 100,000	R 100,000	R 0	Provincial Government Grant (MSIG)	1	year. Project partly completed for 2007/8. Amount spend in 07/08 was R 734,000.
F 12	GAMAP implementation	GAMAP implementation and System Financial system change	Reporting to Council, Province and National Treasury	Msukaligwa		Council, Province and National Treasury	Deputy Director Finance	July-07	June-11	R 50,000	R 50,000	R 50,000	R 50,000		Finance Management Grant	1	To adhere to legislation and GRAP/GAMAP. This is a ongoing process and the R 50,000 for 07/08 was spend
F 13	Vehicles for the Meter Readers	To provide ample vehicles for the proper functioning of the finance department	Better services delivery to community.	Msukaligwa		Finance Department	Asst. Dir. Finance - Assets & Asst. Dir. Income	July-07	June-10	R 100,000	R 0	R 200,000	R 100,000		Msukaligwa Finance Dept. Capital Budget	1	Stopped till finalization of fleet management. The fleet management system is too expensive to execute. Vehicle tender out to purchase the vehicle before end of June 08
F 14	Investigation and Outsourcing of meter reading process	To ensure better service delivery and that consumers are billed accurately.	Better service delivery	Msukaligwa		Finance Department	Asst. Dir. Finance - Income	July-08	June-13	R 0	R 840,900	R 882,943	R 927,090	R 973,445	Msukaligwa Finance Dept. Operational Budget	1	Ongoing process.
F 15	Debt collection	To ensure proper collection of outstanding amount from debtors.	Reduction of the Debtors Account	Msukaligwa		Finance Department	Asst. Dir. Finance - Income	July-08	June-12		25% collection fees on successful collection	25% collection fees on successful collection	25% collection fees on successful collection	25% collection fees on successful collection	Msukaligwa Finance Dept. Operational Budget	1	Ongoing process. Magnificus was appointed to execute the function.

F 16	Extend office space	To unsure offices in the finance dept.	More office space for proper functioning of the finance personnel	Msukaligwa		Finance Department	Asst. Dir. Finance - Assets	July-08	June-09	R 0	R 250,000				Msukaligwa Finance Dept. Capital Budget	1	No funds available in the previous year. Rolled over to 08/09 as part of Corporate services own funds budget
F 17	GAMAP/G RAP	To obtain new valuations on assets and infrastructure	Comply with legislation	Msukaligwa		Finance Department	Asst. Dir. Finance - Assets	July-07	June-09	R 500,000	R 500,000				Finance Management Grant	1	Project started 2007/08 amount spend R 653,465.67. The 06/07 FMG was also utilised to execute the project.
F 18	Security of offices	To create a safer work environment	Proper entrance control and security of offices	Msukaligwa		Finance Dept.	Asst. Dir. Expenditure	Jul-08	Jun-10			R 200,000			Own capital budget	1	New project. No funds for 08/09 rolled over to 09/10

ENGINEERING SERVICES DEPARTMENT

Electricity

IDPNO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE OFFICIAL	PROJECTED START DATE	PROJECTED COMPLETION DATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
EE 001	Wesselton Substation upgrading of switchgear	To provide electricity Wesselton area	Provision of safe and sustainable bulk supply of electricity	Wesselton	3	Community	Asst. Dir. Electricity	07 January 2007	Nov-07				R 1,000,000.00		Msukaligwa Capital Budget	1	Transferred to 2010/11
EE 003	Upgrading of kwazanele Substation	To provide electricity kwazanele area	Provision of safe and sustainable bulk supply of electricity	Kwazanele	14	Community	Asst. Dir. Electricity	07 January 2008	Nov-08		R 1,000,000.00				Msukaligwa Capital Budget	1	Awaiting Eskom to Quote
EE 004	Provide public lights Silindile/Lothair	Provide effective public lighting	Provision of safe and sustainable bulk supply of electricity	Silindile	15	Community	Asst. Dir. Electricity	07 January 2007	Nov-07	R 500,000.00					MIG	2	First phase to be complied with 2007/8 budget
EE 005	Provide Streetlights kwazanele	Provide effective street lightning	Provision of safe and sustainable bulk of electricity	Kwazanele	14	Community	Asst. Dir. Electricity	07 January 2008	Oct-08		R 400.00				MIG	2	First phase to be complied with 2007/8 budget

EE 006	Provide Streetlights kwadela	Provide effective street lightning	Provision of safe and sustainable bulk of electricity	Kwadela	10	Community	Asst. Dir. Electricity	07 January 2009	Nov-09			R 500,000.00				MIG	2	In progress
EE 007	Replace old cables Wesselton, Ermelo, Breyten, Kwazanele	Limit power failure and technical losses	Provision of safe and sustainable bulk of electricity	Ermelo, Wesselton, Breyten & Kwazanele	All	Community	Asst. Dir. Electricity	07 January 2007	Jun-11	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00		Msukaligwa Capital Budget	2	Transferred to 2010/11
EE 008	Replacement of Main feeder Breakers 11 KV substation Ermelo	Improve electricity distribution	Provision of safe and sustainable bulk of electricity		All	Community	Assistant Dir. Electricity	07 January 2008	Jun 12	R500,000.00	R500,000.00	R500,000.00	R500,000.00	R500,000.00		Msukaligwa Capital Budget	1	Transferred to 2010/11
EE 009	Installation of 11KV electrical network in the Ermelo CBD	To provide electricity the Ermelo CBD area	Provision of safe and sustainable bulk of electricity	Ermelo CBD	7	Community	Asst. Dir. Electricity	07 January 2007	Jun-08	R500,000.00	R500,000.00	R500,000.00				Msukaligwa Capital Budget	1	Transferred to 2010/11
EE 010	Installation of Streetlights in Wesselton	Provide effective street lightning in Wesselton	Provision of safe and sustainable bulk of electricity	Wesselton	1, 2, 4, 5, 6, 8, 9.	Community	Asst. Dir. Electricity	07 January 2007	Jun-09	R500,000.00	R300,000.00	R300,000.00	R200,000.00			MIG	1	In progress
EE 013	Construct internal electricity network in Wesselton x5 Phase 2	Construct ion of internal electricity network	Provision of safe and sustainable bulk of electricity	Wesselton ext.5	6	Community	Asst. Dir. Electricity	07 January 2007	Jun-08	R604,000.00						Department of Minerals and energy	1	Completed
EE 014	Construct internal network in proposed township at kwazanele X 5	Construct ion of internal electricity network	Provision of safe and sustainable bulk of electricity	Kwazanele ext. 5	14	Community	Asst. Dir. Electricity	07 January 2008	Oct-08		R2,044,000.00					Department of Minerals and energy	1	Waiting for the housing Projects to be finished
EE 015	Provision of electricity at Silindile Proposed township	Construct ion of internal electricity network	Provision of safe and sustainable bulk of electricity	Silindile	15	Community	Asst. Dir. Electricity	07 January 2008	Oct-08		R1,750,000.00					Department of Minerals and energy	1	
EE 016	Provision of electricity Ermelo X 32 phase2	Construct ion of internal electricity network	Provision of safe and sustainable bulk of electricity	Ermelo ext. 32	16	Community	Asst. Dir. Electricity	07 January 2007	Jun-08	R800,000.00						Department of Minerals and energy	1	Completed

EE 021	Purification of transformer oil for Ermelo/Wesselton 11KV/88KV	Capital Construction	Provision of safe and sustainable bulk of electricity	Ermelo/Wesselton	1, 2, 4, 5, 8, 9	Community	Asst. Dir. Electricity	07 January 2008	Oct-08				R300,000.00		Msukaligwa Capital Budget	2	Transferred to 2010 /11
EE 022	Purchasing of machinery and equipment for the Breyten Administration Unit	Machinery and Equipment	Provision of safe and sustainable bulk of electricity	Breyten	13, 14	Community	Asst. Dir. Electricity	07 January 2008	Oct-08			R100,000.00			Msukaligwa Capital Budget	1	Phase 1 in 2009/10
EE 023	Purify transformer oil 11kv-breyten	Capital construction	Provision of safe and sustainable bulk of electricity	Breyten	13, 14	Community	Asst. Dir. Electricity	07 January 2008	Oct-08		R100,000.00				Msukaligwa capital budget	1	Transferred to 2010 /11
EE 038	To provide electricity to New Ermelo School	To provide electricity to schools	Provision of safe and sustainable bulk of electricity	New Ermelo School	16	Community	Asst. Dir. Electricity	07 January 2007	Jun-08	R200,000.00					Department of Minerals and energy	1	Eskom Projects
EE 058	Electrification of 500 stands Silindile	To provide electricity to community	Provision of safe and sustainable bulk of electricity	Silindile ext. 2	15	Community	Asst. Dir. Electricity	07 January 2007	Jun-08	R1,550,000.00					Department of Minerals and energy	1	First phase to be complied with 2007/8 budget
EE 059	Electrification of 346 stands kwazanele Ext 4 Breyten	To provide electricity to community	Provision of safe and sustainable bulk of electricity	Kwazanele ext. 4	14	Community	Asst. Dir. Electricity	07 January 2007	Jun-08	R1,072,600.00					Department of Minerals and energy	1	Completed
EE 061	Electrification of 1000 stands Ermelo Ext 33	To provide electricity to community	Provision of safe and sustainable bulk of electricity	Ermelo ext. 33	16	Community	Asst. Dir. Electricity	07 January 2007	Jun-08	R4,000,000.00					Department of Minerals and energy	1	First phase to be complied with 2007/8 budget
EE 062	Electrification of 663 stands Ermelo Ext 34	To provide electricity to community	Provision of safe and sustainable bulk of electricity	Ermelo ext. 34	16	Community	Asst. Dir. Electricity	07 January 2007	Jun-08	R2,055,300.00					Department of Minerals and energy	1	Waiting for the housing Projects to be finished
EE 064	Electrification of 500 stands Warburton	To provide electricity to community	Provision of safe and sustainable bulk of electricity	Warburton	12	Community	Asst. Dir. Electricity	07 January 2009	Oct-09			R1,655,400.00			Eskom	1	

EE 065	Electrification of 600 stands Chrissiem eer	To provide electricity to community	Provision of safe and sustainable bulk of electricity	Chrissies meer	16	Community	Asst. Dir. Electricity	07 January 2008	Nov-08		R200,000.00					Eskom	1	
EE 105	Replace meter kioski Ermelo, Wesselton, Breyten and Kwazanele	Safety purpose	Provision of safe and sustainable bulk of electricity	Ermelo, Wesselton, Breyten and Kwazanele	All	Community	Asst. Dir. Electricity	07 January 2008	Jan-09	R500,000.00	R500,000.00					Msukalig wa Capital Budget	1	To be implemented 2008/9
EE 106	10 X Heavy duty bakkies	Effective service delivery	Provision of safe and sustainable bulk of electricity	Msukalig wa	All	Community	Asst. Dir. Electricity	07 January 2007	Jun-11	R340,000.00	R340,000.00	R340,000.00	R340,000.00	R340,000.00		Msukalig wa Capital Budget	1	
EE 107	2 X Streetlight trucks 3 ton with chery picker	Effective service delivery	Provision of safe and sustainable bulk of electricity	Msukalig wa	All	Community	Asst. Dir. Electricity	07 January 2009	Jun-10		R300,000.00	R300,000.00				Msukalig wa Capital Budget	1	
EE 108	1 X Truck 8 ton	Effective service delivery	Provision of safe and sustainable bulk of electricity	Msukalig wa	All	Community	Asst. Dir. Electricity	07 January 2009	Sep-09			R500,000.00				Msukalig wa Capital Budget	1	
EE 109	Upgrading of 11 KV Substation	To provide electricity Ermelo area	Provision of safe and sustainable bulk of electricity	Ermelo	All	Community	Asst. Dir. Electricity	07 January 2007	Jun-08		R2,000,000.00					Msukalig wa Capital Budget	1	
EE 110	Lv bundle conductor cassim park	To provide electricity cassim park area	Provision of safe and sustainable bulk of electricity	Cassim park	3	Community	Asst. Dir. Electricity	07 January 2007	Sep-09	R400,000.00	R400,000.00	R400,000.00				Msukalig wa capital budget	1	Transferred to 2010/11
EE 111	Public lights Sheepmoor	Provide effective street lighting in Sheepmoor	Provision of safe and sustainable bulk of electricity	Sheepmoor	11	Community	Asst. Dir. Electricity	07 January 2008	Nov-08		R500,000.00					Msukalig wa Capital Budget	1	Transferred to 2010/11
EE 112	Up grade Bundle conductor Wesselton	Effective service delivery	Provision of safe and sustainable bulk of electricity	Wesselton	All	Community	Asst. Dir. Electricity	07 January 2008	Nov-08		R500,000.00					Msukalig wa Capital Budget	1	Transferred to 2010/11
EE 113	Electrification of 500 houses at Davel	To supply electricity at Davel	Provision of safe and sustainable electricity reticulation.	Davel	10	Community	Asst. Dir. Electricity	01 July 2008	Jul-09							Eskom	1	First phase to complied with 2009/10

EE 114	Purchase of 6 LDV's for electricity network	Repair and maintenance electricity network	Attending to electricity matters	Mskaligwa	All	Community	Asst. Dir. Electricity	Jul-07	Jun-11	600,000.00	600,000.00	600,000.00			Mig/gsdm		To be implemented in planned financial year
EE 115	Installation of new street light poles and fittings at Joubert Street and Kerk street	Provide effective street lightning	Provision of safe and sustainable bulk of electricity			Community	Asst. Dir. Electricity	2009/01/07	30/6/10		R 350 000				Internal Funds	1	To be implemented in 2008/9
EE 116	Upgrading of Hospital substation	Provide electricity for the new Gerst Sibande district Building	Provision of safe and sustainable bulk of electricity			Community of Gert Sibande District Municipality	Asst. Dir. Electricity	2009/01/07	30/6/10		R 600 000				GS District	1	To be implemented in 2009/10
EE 117	Refurbishment of Mini substations in Ermelo	Limit power failure and technical losses	Provision of safe and sustainable bulk of electricity			Community	Asst. Dir. Electricity	2009/01/07	30/6/12		R 400 000	R 400 000	R 400 000	R 400 000	Internal Funds	1	To be implemented in 2009/10
EE 118	Replacement of Switchgears at 11KV Sub station Ermelo	Limit power failure and technical losses	Provision of safe and sustainable bulk of electricity			Community	Asst. Dir. Electricity	2009/01/07	30/6/12		R 750 000	R 750 000	R 750 000	R 750 000	Internal Funds	1	To be implemented in 2009/10
EE 119	Replacement of Switchgear at Wesselton Ext 1 Switching Substation	Limit power failure and technical losses	Provision of safe and sustainable bulk of electricity			Community	Asst. Dir. Electricity	2009/01/07	30/6/10		R 500 000	R 500 000			Internal Funds	1	To be implemented in 2009/10
EE 120	Installation of ripple control devices at Wesselton	Limit power consumption during peak hours	Provision of safe and sustainable bulk of electricity		All	Community	Asst. Dir. Electricity	2009/01/07	30/6/12		R 500 000	R 500 000	R 500 000	R 500 000	Eskom	1	To be implemented in 2009/10
EE 121	Replacement of Electrical protection and Test equipments	Safety of Personnel	Provision of safe and sustainable bulk of electricity		All	Staff members	Asst. Dir. Electricity	2008/01/07	30/6/09		R 100 000				Internal Funds	1	To be implemented in 2009/10
EE 122	Replacement of street light fittings in Ermelo and	Provide effective street lightning	Provision of safe and sustainable bulk of electricity			Community	Asst. Dir. Electricity	2009/01/07	30/6/10		R 500 000	R 500 000	R 500 000	R 500 000	Internal Funds	1	To be implemented in 2009/10

	Breyten																
EE 123	Replacement of 350 domestic conventional meters at Silindile	Limit distribution losses	Provision of safe and sustainable bulk of electricity			Community	Asst. Dir. Electricity	2008/01/07	30/6/09		R 350 000				Internal Funds	1	To be implemented in 2009/10
EE 124	Installation of Backup supply to all Directors	To have uninterrupted supply	Provision of safe and sustainable electricity			Directors	Asst. Dir. Electricity	2008/01/07	30/6/09		R 60 000				Internal Funds	1	To be implemented in 2009/10
EE 125	Investigating and implementation of the relevant Eskom tariff structure for Electricity for in Msukaligwa	To maximise income from selling Electricity	Improve income from selling electricity		All	Community	Asst. Dir. Electricity	2008/01/07	30/6/09		R 50 000				Internal Funds	1	To be implemented in 2009/10
EE 126	Upgrade of 11KV Substation Breyten	Effective service delivery	Provision of safe and sustainable bulk of electricity		13	Community	Asst. Dir. Electricity	2009/01/07	30/10/01		R500,000.00				Capital Budget		To be implemented in 2010/11
EE 127	Filling of vacant positions	Effective service delivery	Provision of safe and sustainable bulk of electricity		All	community	Asst. Dir. Electricity	2008/01/07	30/6/11		R 1 200 000	R 1 200 000	R 1 200 000		Internal Funds	1	To be implemented in 2008/9
EE 128	Ring fencing of electrical section	Preparing for the REDS	Provision of safe and sustainable bulk of electricity		All	community	Asst. Dir. Electricity	2008/01/07	30/6/11		R 1 000 000				EDI holdings	1	To be implemented in 2009/10
EE 129	Installation of Lightning arresters on all 11Kv lines	Electrical Protection	Provision of safe and sustainable bulk of electricity		All	Community	Asst. Dir. Electricity	2008/01/07	30/6/10		R 100 000	R 100 000			Msukaligwa Capital Budget	1	To be implemented in 2009/10
EE 130	Electrification of 123 houses at Wesselton Ext 6 phase 2	To provide electricity to community	Provision of safe and sustainable bulk of electricity			Community	Asst. Dir. Electricity	2008/01/07	2009/06/01		R6 150 00.00				Department of Minerals and Energy	1	To be implemented in 2008/9
EE 131	Electrification of 207 houses at Wesselton Ext 4 phase 2	To provide electricity to community	Provision of safe and sustainable bulk of electricity		9	Community	Asst. Dir. Electricity	2008/01/07	2009/06/01		R1 350 000.00				Department of Minerals and Energy	1	To be implemented in 2008/9

EE 132	Electrification of farm workers houses at Clifton farm	To provide electricity to community	Provision of Basic services			Community	Asst. Dir. Electricity	2008/01/07	2009/06/01		R250 000.00				Eskom	1	Contract to be signed by the farmer and Eskom
EE 133	Electrification of farm workers houses at Mooivley farm	To provide electricity to community	Provision of Basic services			Community	Asst. Dir. Electricity	2008/01/07	2009/06/01		R250 000.00				Eskom	1	Contract to be signed by the farmer and Eskom
EE 134	Electrification of farm workers houses at Lochlven farm	To provide electricity to community	Provision of Basic services			Community	Asst. Dir. Electricity	2008/01/07	2009/06/01		R250 000.00				Eskom	1	Contract to be signed by the farmer and Eskom
EE 135	Electrification of farm workers houses at Winkelhaak farm	To provide electricity to community	Provision of Basic services			Community	Asst. Dir. Electricity	2008/01/07	2009/06/01		R250 000.00				Eskom	1	Contract to be signed by the farmer and Eskom
EE 136	Installation of Highmast lights at Silingile Ext 2	To provide effective street lighting	Provide of safe and sustainable bulk of electricity		15	Community	Asst. Dir. Electricity	2008/01/07	2009/06/30	R200 000.00	R900 000.00				MIG	1	First phase to be complied with 2007/08 budget
EE 137	Installation of Highmast lights at Kwazanelle Ext 4	To provide effective street lighting	Provide of safe and sustainable bulk of electricity		14	Community	Asst. Dir. Electricity	2008/01/07	2009/06/30		R800 000.00				MIG	1	To be implemented in 2008/9
EE 138	Installation of Highmast lights at Wesselton Ext 5	To provide effective street lighting	Provide of safe and sustainable bulk of electricity		3	Community	Asst. Dir. Electricity	2008/01/07	2009/06/30		R900 000.00				MIG	1	To be implemented in 2008/9
EE 139	Installation of Highmast lights at Ermelo Ext32	To provide effective street lighting	Provide of safe and sustainable bulk of electricity		16	Community	Asst. Dir. Electricity	2008/01/07	2009/06/30		R900 000.00				MIG	1	First phase to be complied with 2007/08 budget
EE 140	Installation of Highmast lights at Ermelo Ext 33	To provide effective street lighting	Provide of safe and sustainable bulk of electricity		16	Community	Asst. Dir. Electricity	2008/01/07	2010/06/30		R400 000.00	R400 000.00			MIG	1	Waiting for the housing project to be finished
EE 141	Installation of Highmast lights at Warbuton Nganga	Effective service delivery	Provision of basic services		All	Community	Asst. Dir. Electricity	2009/01/07	2010/06/30		R1000 000.00				MIG	1	To be implemented in 2009/

Roads

IDPNO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE OFFICIAL	PROJECTED START DATE	PROJECTED COMPLETION DATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
ER 01	Investigation into storm water management and designs - Kwadela	To provide a master storm water plan for Msukaligwa	Management of storm water	Msukaligwa	10	Community	Asst. Dir. Roads & Storm Water	Jul-07	Jun-11			350,000.00	150,000.00	150,000.00	GSDM	2	To be implemented in planned financial year
ER 02	Conduct Pavement Monitoring System for Msukaligwa	Investigate requirements for Pavement Monitoring	Improve roads condition	Msukaligwa	All	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-11			200,000.00	150,000.00	100,000.00	GSDM	1	To be implemented in planned financial year
ER 03	Construction of roads and storm water drainage system at Mothopenge Street	To tar / pave / gravel roads and construct storm water drainage systems in Wesselton	Construction of road	Wesselton	4	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-11			700,000.00			GSDM	2	To be implemented in planned financial year
ER 04	Construction of roads and storm water drainage system at Ntshangase Street	To tar / pave / gravel roads and construct storm water drainage systems in Wesselton	Construction of road	Wesselton	4	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			700,000.00			GSDM	2	To be implemented in planned financial year
ER 05	Construction of roads and storm water drainage system at Dludlu Street	To tar / pave / gravel roads and construct storm water drainage systems in Wesselton	Construction of road	Wesselton	6	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			520,000.00			GSDM	1	To be implemented in planned financial year

ER 06	Construction of roads and storm water drainage system at Dube Street	To tar / pave / gravel roads and construct storm water drainage systems in Wesselton	Construction of road	Wesselton	6	Community	Asst. Dir. Roads & Storm Water	Jul-08	Jun-10			800,000.00			GSDM	1	To be implemented in planned financial year
ER 07	Construction of roads and storm water drainage system at Hlubi Street	To tar / pave / gravel roads and construct storm water drainage systems in Wesselton	Construction of road	Wesselton	6	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			1,400,000.00			GSDM	1	To be implemented in planned financial year
ER 08	Construction of roads and storm water drainage system at Kunene Street	To tar / pave / gravel roads and construct storm water drainage systems in Wesselton	Construction of road	Wesselton	6	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			750,000.00			GSDM	1	To be implemented in planned financial year
ER 09	Construction of roads and storm water drainage system at Mabalisa Street	To tar / pave / gravel roads and construct storm water drainage systems in Wesselton	Construction of road	Wesselton	6	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			1,300,000.00			GSDM	1	To be implemented in planned financial year
ER 10	Rehabilitation of roads and storm water drainage system at Magwaza Street Phase II	To tar / pave / gravel roads and construct storm water drainage systems in Wesselton	Construction of road	Wesselton	6	Community	Asst. Dir. Roads & Storm Water	Jul-08	Jun-11			1,000,000.00			GSDM	1	To be implemented in planned financial year

ER 11	Rehabilitation of roads and storm water drainage system at Mkhwanazi Street	To tar / pave / gravel roads and construct storm water drainage systems in Wesselton	Construction of road	Wesselton	6	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			700,000.00			GSDM	1	To be implemented in planned financial year
ER 12	Construction of roads and storm water drainage system at Nchongwane Street	To tar / pave / gravel roads and construct storm water drainage systems in Wesselton	Construction of road	Wesselton	6	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			650,000.00			GSDM	2	Completion July 2008
ER 13	Construction of roads and storm water drainage system at Ngubeni Street	To tar / pave / gravel roads and construct storm water drainage systems in Wesselton	Construction of road	Wesselton	6	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			580,000.00			GSDM	2	To be implemented in planned financial year
ER 14	Construction of roads and storm water drainage system at Ngwenya Street	To tar / pave / gravel roads and construct storm water drainage systems in Wesselton	Construction of road	Wesselton	6	Community	Asst. Dir. Roads & Storm Water	Jul-07	Jun-11			550,000.00			GSDM	2	To be implemented in planned financial year
ER 15	Construction of roads and storm water drainage system at Nhalo Street	To tar / pave / gravel roads and construct storm water drainage systems in Wesselton	Construction of road	Wesselton	6	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			650,000.00			GSDM	2	To be implemented in planned financial year

ER 16	Purchasing of tools and equipment	Technical Services	Construction of road	Msakaligwa	7	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			50,000.00			Msakaligwa Capital Budget	1	To be implemented in planned financial year
ER 17	Construction and repairs of roads in Wesselton X 5	Provide internal roads and storm water system in residential township	Construction of road	Wesselton	7	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-11			1,500,000.00	1,500,000.00		MIG		To be implemented in planned financial year
ER 18	Construction of tarred / paved road at Wilge Street	Upgrading of existing roads in Ermelo	Construction of road	Ermelo	7	Community	Asst. Dir. Roads & Storm Water	Jul-07	Jun-11	1,400,000.00					GSDM	1	Completed
ER 22	Pedestrian crossing at Breyten	Construction of facilities for effective pedestrian crossing	Construction of road	Breyten	13	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			1,250,000.00			EDC / Mpumalanga Roads Department / Mpumalanga Local Government & Traffic	1	To be implemented in planned financial year
ER 23	Breyten X 4	Provide internal roads and storm water system in residential township	Construction of road	Breyten Ext 4	13	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			900,000.00			PHB / MIG / GSDM	3	To be implemented in planned financial year
ER 24	Road network Kwazanele	Provide internal roads and storm water system in residential township	Construction of road	Kwazanele	14	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			1,500,000.00			PHB / MIG	2	To be implemented in planned financial year
ER 25	Kwazanele buffer	Provide internal roads and storm water system in residential township	Construction of road	Kwazanele	14	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			800,000.00			PHB / MIG / GSDM	3	To be implemented in planned financial year

ER 26	Road network Silindile	Provide internal roads and storm water system in residential township	Construction of road	Silindile	15	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			1 500 000.00			PHB / MIG	2	To be implemented in planned financial year
ER 29	Speed humps: Phase 1, 2 & 3 - Construction, Road markings & signage	Improve traffic safety within Msukaligwa by building speed humps	Construction of road	Msukaligwa	All	Community	Asst. Dir. Roads & Storm Water	Jul-08	Jun-11		60 000.00	40 000.00	40 000.00		Msukaligwa Capital Budget	1	To be implemented in planned financial year
ER 31	Proposed township situated on Ext 34	Provide internal roads and storm water system in residential township	Construction of road	Ermelo Ext 34	16	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-11			500 000.00	350 000.00		PHB / MIG	3	To be implemented in planned financial year
ER 32	Access to informal settlements	Access to informal settlements	Construction of road	Msukaligwa	All	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-11			200 000.00	100 000.00		GSDM / MIG	1	To be implemented in planned financial year
ER 33	Ermelo Kerkstr.-deemigratie	Rehabilitation of internal roads	Construction of road	Ermelo	7	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-11			2 000 000.00	2 000 000.00		GSDM / MIG	2	To be implemented in planned financial year
ER 34	Midblock sub soil Smuts and Wilger	To gravel roads and construct storm water drainage systems	Construction of road	Ermelo	16	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			110 000.00			GSDM / MIG	1	To be implemented in planned financial year
ER 35	Oosthuizen rebuild Sluiter and Murray	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Ermelo	7 & 16	Community	Asst. Dir. Roads & Storm Water	Jul-07	Jun-18	1 400 000.00					MIG	1	To be implemented in planned financial year Completion in June 2008

ER 36	Border Rebuild (left lanes) Voortrekker / Wedgewood	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Ermelo	16	Community	Asst. Dir. Roads & Storm Water	Jul-10	Jun-11				1,900,000.00		GSDM / MIG	1	To be implemented in planned financial year
ER 37	Intersections rebuild: concrete Voortrekker / Border	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Ermelo	16	Community	Asst. Dir. Roads & Storm Water	Jul-10	Jun-11				900,000.00		GSDM	1	To be implemented in planned financial year
ER 38	Intersections rebuild: concrete Kerk / Voortrekker	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Ermelo	7	Community	Asst. Dir. Roads & storm water	Jul-07	Jun-11						SANRAL	1	To be implemented in planned financial year SANRAL project: Started Sept 2007
ER 39	Intersections rebuild: concrete Oosthuisen / Murray	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Ermelo	7	Community	Asst. Dir. Roads & storm water	Jul-08	Jun-11						ESKOM	1	To be implemented in planned financial year ESKOM project to be implemented 2008
ER 40	Storm water trenches + pipe crossing Chrissiesmeer	Upgrading of existing roads in Chrissiesmeer	Construction of road	Chrissiesmeer	16	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			60,000.00			MIG	3	To be implemented in planned financial year
ER 41	Storm water dishes with grass blocks Sheepmoor	Upgrading of existing roads in Sheepmoor	Construction of road	Sheepmoor	11	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			30,000.00			MIG	2	To be implemented in planned financial year
ER 42	Clean storm water Davel / Kwadela	Upgrading of existing roads in Kwadela	Construction of road	Kwadela	10	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			120,000.00			MIG	1	To be implemented in planned financial year
ER 43	Re-gravel of roads Davel / Kwadela	Upgrading of existing roads	Construction of road	Kwadela	10	Community	Asst. Dir. Roads & storm water	Jul-08	Jun-11		300,000.00	200,000.00			OWN Funds	2	To be implemented in planned financial year

ER 44	Re-gravel of roads Lothair / Silindile	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Silindile	15	Community	Asst. Dir. Roads & storm water	Jul-08	Jun-11		300,000.00	200,000.00		Own Funds	2	To be implemented in planned financial year
ER 45	Rebuild tar roads phase 1 Wesselton (old)	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Wesselton	6	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			2,500,000.00		GSDM / MIG	1	To be implemented in planned financial year
ER 46	Storm water Ndlangam andla street	To construct storm water drainage systems	Construction of road	Wesselton	9	Community	Asst. Dir. Roads & storm water	Jul-10	Jun-11			400,000.00		Gsdm / mig	1	To be implemented in planned financial year
ER 48	Rebuild tar road Amsterdamweg phase 1 Piet Retief rd. To ext 32	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Ermelo	16	Community	Asst. Dir. Roads & storm water	Jul-10	Jun-11			2,800,000.00		Gsdm / mig	1	To be implemented in planned financial year
ER 49	Rebuild gravel road Amsterdamweg phase 2 Piet Retief rd./ brickworks	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Ermelo	16	Community	Asst. Dir. Roads & storm water	Jul-10	Jun-11			7,600,000.00		Gsdm / mig	2	To be implemented in planned financial year
ER 50	Re-gravel existing roads ext 14	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Ermelo	3	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			300,000.00		Mig	1	To be implemented in planned financial year

ER 51	Upgrade gravel to tar Cassim park	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Cassim park	3	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			2,700,000.00			Gsdm / mig	1	To be implemented in planned financial year
ER 52	Mill and pre-mix tar road Kerk street	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Ermelo	3 & 7	Community	Asst. Dir. Roads & storm water	Jul-08	Jun-09	4,000,000.00				department of transport	1	To be implemented in planned financial year In process: SANRAL	
ER 53	Mill and pre-mix tar road Joubert street	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Ermelo	3 & 7	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			1,600,000.00			Gsdm / mig	1	To be implemented in planned financial year
ER 54	Upgrade gravel to paved road ext 14 ring roads	To upgrade gravel roads to tar / paved with storm water drainage systems	Construction of road	Ermelo	3	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			1,500,000.00			Gsdm / mig	1	To be implemented in planned financial year
ER 57	Intersections rebuild: Oos and Havenga street	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Ermelo	7	Community	Asst. Dir. Roads & storm water	Jul-08	Jun-11	0				ESKOM	1	To be implemented in planned financial year	
ER 64	Intersections rebuild: merino and Chris de Villiers	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Ermelo	7	Community	Asst. Dir. Roads & storm water	Jul-08	Jun-11					ESKOM	1	To be implemented in planned financial year	

ER 65	Rehabilitate: Chris de Villiers	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Ermelo	7	Community	Asst. Dir. Roads & storm water	Jul-08	Jun-11						ESKOM Project	1	To be implemented in planned financial year
ER 66	Rehabilitate: Havenga street	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Ermelo	7	Community	Asst. Dir. Roads & storm water	Jul-08	Jun-11						ESKOM Project	1	To be implemented in planned financial year
ER 67	Rebuild gravel road Isidingo / kwachibikulu phase ii link road	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Chrissie meer	14	Community	Asst. Dir. Roads & storm water	Jul-08	Jun-11		1,063,950.00	1,200,000.00			Mig	2	To be implemented in planned financial year
ER 68	Rebuild Oosthuizen street	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Ermelo	7 & 16	Community	Asst. Dir. Roads & storm water	Jul-07	Jun-08	3,000,000.00					mig	2	To be implemented in planned financial year In Process
ER 69 (a)	Design: provincial proclaimed roads	To provide geometric material structural and traffic engineering design of provincial proclaimed roads	Design	Road p26/4: ermelo to breytyn	9, 13 & 14	Community	Department of roads and transport	2007 - 2008	2007 - 2008	2,361,000.00					Department of roads and transport	1	
ER 69 (b)	Construction of roads and storm water drainage at Nhlapho street	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Wesselton	3	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			2,500,000.00			Mig /gsdm	2	To be implemented in planned financial year

ER 70(a)	Construct traffic control centre	To construct traffic control centre and mobile lat-bye unit	Construction		16	Community	Department of roads and transport	2007 - 2008	2007 - 2008	37,000,000.00					Department of roads and transport	1	Dept Transport project: Completed
ER 70 (b)	Provide internal roads and storm water system in residential township: Nganga	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Msukaligwa	14	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			1,500,000.00			Mig	2	To be implemented in planned financial year
ER 71 (a)	Maintenance of bridge	To ensure effective maintenance of bridges	Maintenance	Drinkwater bridge	2	Community	Department of roads and transport	2007 - 2008	2007 - 2008	600,000.00					Department of roads and transport	1	
ER 71 (b)	Construction of roads and storm water drainage at Magwaza street	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Wesseltown	3	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			800,000.00			Mig /gSDM	2	To be implemented in planned financial year
ER 72 (a)	Coal haulage	To reconstruct coal road haulage	Maintenance	P26/4: Breyten - Ermelo: 20 km	9, 13 & 14	Community	Department of roads and transport	2007 - 2008	2007 - 2008	40,000,000.00					Department of roads and transport	1	
ER 72 (b)	Pedestrian crossing at Breyten	To provide safe road crossing to the community	Construction of road	Breyten	14	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10		(1,500,000.00)				Mig /gSDM	1	To be implemented in planned financial year
ER 73	Paving of the pedestrian way on the sidewalk - 1 st phase	To provide safe walkway to the community	Construction of road	Mandela - OR Thambo - Thanjek way	3	Community	Asst. Dir. Roads & storm water	Jul-10	Jun-11				450,000.00		Mig /gSDM	2	To be implemented in planned financial year
ER 74	Storm water channel	To tar / pave / gravel roads and storm water drainage systems	Construction of road	Ermelo new cemetery	16	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			150,000.00			MIG /GSDM	1	To be implemented in planned financial year

ER 75	Grading of access road & tarred between blocks	To provide access to the graves	Construction of road	Ermelo new cemetery 1 st phase	16	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			300,000.00			Mig /gsdm	2	To be implemented in planned financial year
ER 76	Purchase of 6 LDV's for roads and storm water network	Repair and maintenance roads	Attending to roads matters	Msukaligwa	All	Community	Asst. Dir. Roads & storm water	Jul-0	Jun-11			400,000.00	400,000.00	500,000.00	Msukaligwa		To be implemented in planned financial year
ER 77	Proposed Davel densification project	Provide internal roads and stormwater system in residential township	Construction of road	Davel	10	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			2,000,000.00			PHB / CMIP	5	To be implemented in planned financial year
ER 78	Proposed Sheepmoor densification project	Provide internal roads and stormwater system in residential township	Construction of road	Sheepmoor	11	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			1,500,000.00			PHB / CMIP	5	To be implemented in planned financial year
ER 79	Intersections rebuild: concrete Kerk / Oosthuizen	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Ermelo	7	Community	Asst. Dir. Roads & Storm Water	Jul-07	Jun-11						SANRAL	2	To be implemented in planned financial year In Process
ER 80	Intersections rebuild: concrete industrial / border	To tar / pave / gravel roads and construct storm water drainage systems	Construction of road	Ermelo	16	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			900,000.00			GSDM / MIG	1	To be implemented in planned financial year
ER 81	Rebuild gravel to tar / paved roads with storm water systems in Sheepmoor:	To tar / pave / gravel roads and construct storm water drainage systems in Sheepmoor	Construction of road	Sheepmoor		Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			3,500,000.00			MIG /GSDM	2	To be implemented in planned financial year

		or															
ER 82	Rebuild gravel to far / paved roads with storm water systems in Davel / Kwadela	To tar / pave / gravel roads and construct storm water drainage systems in Davel, Kwadela	Construction of road	Davel / kwadela		Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			3,500,000.00		MIG /GSDM	2	To be implemented in planned financial year	
ER 83	Rebuild gravel to far / paved roads with storm water systems in Lothair / Silindile	To tar / pave / gravel roads and construct storm water drainage systems in Silindile	Construction of road	Silindile		Community	Asst. Dir. Roads & Storm Water	Jul-10	Jun-11			3,500,000.00		MIG /GSDM	2	To be implemented in planned financial year	
ER 84	Rebuild gravel to far / paved road with storm water systems in Breyten admin unit	To tar / pave / gravel roads and construct storm water drainage systems in Breyten Admin unit	Construction of road	Breyten admin unit		Community	Asst. Dir. Roads & Storm Water	Jul-10	Jun-11			4,000,000.00		MIG /GSDM	2	To be implemented in planned financial year	
ER 85	Rebuild gravel to far / paved road with storm water systems in Chrissiesmeer admin unit	To tar / pave / gravel roads and construct storm water drainage systems in Chrissiesmeer	Construction of road	Chrissiesmeer admin unit		Community	Asst. Dir. Roads & Storm Water	Jul-10	Jun-11			3,500,000.00		MIG /GSDM	2	To be implemented in planned financial year	

ER 86	Internal road network at informal settlement next to O R Thambo street	To tar / pave / gravel roads and construct storm water drainage systems: Informal settlement	Construction of road	Wesselton		Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10				750,000.00		MIG /GSDM	2	To be implemented in planned financial year
ER 87	Tarring of Dolmen and Albertina Streets	To tar gravel roads and construct storm water in Wesselton	Construction of road	Wesselton	1	Community	Asst. Dir. Roads & Storm Water	Jul-10	Jun-11				2,000,000.00		MIG /GSDM	3	To be implemented in planned financial year
ER 88	Construction of speed humps: O R Tambo and Mbabane	To ensure safety for the community	Construction of speed humps	Wesselton	1	Community	Asst. Dir. Roads & Storm Water	Jul-08	Jun-09		14,000.00				Own Funds	4	To be implemented in planned financial year
ER 89	To re-gravel roads and construct storm water systems	To provide safe and accessible roads in ward 2	Construction of storm water and gravel roads	Wesselton	2	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			150,000.00			MIG /GSDM	5	To be implemented in planned financial year
ER 90	Construction of tar /paved roads : Ntshanges street	To tar / pave / gravel roads and construct storm water drainage systems in Ward 4	Construction of road with speed humps	Wesselton	4	Community	Asst. Dir. Roads & Storm Water	Jul-10	Jun-11				850,000.00		MIG /GSDM	6	To be implemented in planned financial year
ER 91	Construction of tar /paved roads : Mothopen g street	To tar / pave / gravel roads and construct storm water drainage systems in Ward 4	Construction of road with speed humps	Wesselton	4	Community	Asst. Dir. Roads & Storm Water	Jul-10	Jun-11				850,000.00		MIG /GSDM	7	To be implemented in planned financial year

ER 92	Construction of tar /paved roads : Tekane street	To tar / pave / gravel roads and construct storm water drainage systems in Ward 4	Construction of road with speed humps	Wesselton	4	Community	Asst. Dir. Roads & Storm Water	Jul-10	Jun-11				850,001.00		MIG /GSDM	8	To be implemented in planned financial year
ER 93	Construction of tar /paved roads : Malaza street	To tar / pave / gravel roads and construct storm water drainage systems in Ward 4	Construction of road with speed humps	Wesselton	4	Community	Asst. Dir. Roads & Storm Water	Jul-10	Jun-11				850,002.00		MIG /GSDM	9	To be implemented in planned financial year
ER 94	Construction of tar /paved roads : Zwane street	To tar / pave / gravel roads and construct storm water drainage systems in Ward 4	Construction of road with speed humps	Wesselton	4	Community	Asst. Dir. Roads & Storm Water	Jul-10	Jun-11				850,002.00		MIG /GSDM	10	To be implemented in planned financial year
ER 95	Construction of tar /paved roads : Manana street	To tar / pave / gravel roads and construct storm water drainage systems in Ward 4	Construction of road with speed humps	Wesselton	4	Community	Asst. Dir. Roads & Storm Water	Jul-11	Jun-12				1 500,000.00		MIG /GSDM	11	To be implemented in planned financial year
ER 96	Construction of 5 speed humps in Ward 4	To ensure safety for the community	Construction of speed humps	Wesselton	4	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			35,000.00			Own Funds	12	To be implemented in planned financial year
ER 97	Construction of tar / paved roads : Dlamini street	To tar / pave / gravel roads and construct storm water drainage systems in Ward 5	Construction of road with storm water and speed humps	Wesselton	5	Community	Asst. Dir. Roads & Storm Water	Jul-10	Jun-11				300,000.00		MIG /GSDM	13	To be implemented in planned financial year

ER 98	Construction of tar / paved roads : Mkoena street	To tar / pave / gravel roads and construct storm water drainage systems in Ward 6	Construction of road with storm water and speed humps	Wesselton	5	Community	Asst. Dir. Roads & Storm Water	Jul-10	Jun-11				480,000.00				To be implemented in planned financial year
ER 99	Construction of tar / paved roads : Masango street	To tar / pave / gravel roads and construct storm water drainage systems in Ward 6	Construction of road with storm water and speed humps	Wesselton	5	Community	Asst. Dir. Roads & Storm Water	Jul-10	Jun-11				450,000.00				To be implemented in planned financial year
ER 100	Construction of tar / paved roads : Gayiya street	To tar / pave / gravel roads and construct storm water drainage systems in Ward 6	Construction of road with storm water and speed humps	Wesselton	5	Community	Asst. Dir. Roads & Storm Water	Jul-11	Jun-12				1,600,000.00				To be implemented in planned financial year
ER 101	Construction of tar / paved roads : Sibiya street	To tar / pave / gravel roads and construct storm water drainage systems in Ward 6	Construction of road with storm water and speed humps	Wesselton	5	Community	Asst. Dir. Roads & Storm Water	Jul-11	Jun-12				1,600,000.00				To be implemented in planned financial year
ER 102	Construction of 5 speed humps in Ward 5	To ensure safety for the community	Construction of speed humps	Wesselton	5	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			15,000.00			MIG /GSDM	12	To be implemented in planned financial year
ER 103	Construction of 5 speed humps in O R Tambo	To ensure safety for the community	Construction of speed humps	Wesselton	9	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-10			24,000.00			MIG /GSDM	12	To be implemented in planned financial year
ER 104	Maintenance of gravel, / tarred roads	To maintain all roads in Msukaligwa	Maintenance of existing roads	Msukaligwa	All	Community	Asst. Dir. Roads & Storm Water	July 2008	June 2010		200 00						To be implemented in planned financial year

ER 105	Rehabilitation of roads by construction of an asphalt layer, seal or paving blocks	To tar or pave existing roads	Construction of road	Msakaligwa	All	Community	Asst. Dir. Roads & Storm Water	Jul-09	Jun-11			10,000,000	10,000,000	10,000,000	GSDM / MIG	1	To be implemented in planned financial year
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Buildings

IDPNO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE OFFICIAL	PROJECT START DATE	PROJECT COMPLETION DATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
EB 01	Repair roof of ermelo civic centre	Repairs to council buildings	Addressing building matters	Ermelo	7	Community	Asst. Dir. Roads & storm water	Jul-07	Jun-11	200,000.00	200,000.00				Msakaligwa capital budget, mig	1	To be implemented in planned financial year
EB 02	Fencing of dams	Fencing of dams	Addressing building matters	Msakaligwa	All	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-11			150,000.00	150,000.00		Own capital, GSDM. CMIP	1	To be implemented in planned financial year
EB 03	Establish new fire house-lothair	To provide safety and service to community	Addressing building matters	Lothair	15	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			50,000.00			Own capital, GSDM. CMIP	1	To be implemented in planned financial year
EB 04 (a)	Extension to license office building-ermelo	To improve service to community	Addressing building matters	Ermelo	9	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			150,000.00			Msakaligwa capital budget, gsdm. Cmp	1	To be implemented in planned financial year
EB 04 (b)	Renovation to northern purification plant buildings	Maintenance to council buildings	Addressing building matters	Ermelo	9	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			120,000.00			Mig / council / gsdm	1	To be implemented in planned financial year
EB 05 (a)	Renovations at chrissiesmeer council building	Repairs to council buildings	Addressing building matters	Ermelo	16	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			40,000.00			Msakaligwa capital budget, gsdm. Cmp	1	To be implemented in planned financial year
EB 05 (b)	Establish of a fire station at davel/kwadela town	Repairs to council buildings	Addressing building matters	Davel / kwadela	10	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			1,400,000.00			Mig / gsdm	1	To be implemented in planned financial year
EB 06 (a)	Renovations at ermelo council building	Repairs to council buildings	Addressing building matters	Ermelo	9	Community	Asst. Dir. Roads & storm water	Jul-08	Jun-11		100,000.00	100,000.00	100,000.00		Msakaligwa capital budget, gsdm. Cmp	1	To be implemented in planned financial year

EB 06 (b)	Establish of a fire station at lothair/silindile town	Repairs to council buildings	Addressing building matters	Lothair / silindile	15	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			1,400,000.00			Mig /gsdm	1	To be implemented in planned financial year
EB 07 (a)	Renovations civic centre roof	Repairs to council buildings	Addressing building matters	Ermelo	9	Community	Asst. Dir. Roads & storm water	Jul-08	Jun-1		150,000.00		100,000.00		Msakaligwa capital budget, gsdm. Cmp	1	To be implemented in planned financial year
EB 07 (b)	Re – commissioning of breyten/kwazanele fire station	Repairs to council buildings	Addressing building matters	Breyten / kwazanele	14	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			1,400,000.00			Mig /gsdm	1	To be implemented in planned financial year
EB 08 (a)	Renovation to simon mantell building	Maintenance to council buildings	Addressing building matters	Ermelo	9	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			60,000.00	30,000.00		Msakaligwa capital budget, gsdm. Cmp	1	To be implemented in planned financial year
EB 08 (b)	Fencing lothair 1 st phase	To repair and provide fences to the cemetery	Addressing building matters	Lothair cemetery	15	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10		300,000.00				Mig /gsdm	2	Awaiting approval from National
EB 09	Replace gutters at breyten municipal building	Maintenance to council buildings	Addressing building matters	Breyten	14	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-11			40,000.00	40,000.00	40,000.00	Msakaligwa capital budget, gsdm. Cmp	1	To be implemented in planned financial year
EB 10 (a)	Replace burglar proof at breyten municipal building	Maintenance to council buildings	Addressing building matters	Breyten	14	Community	Asst. Dir. Roads & storm water	Jul-07	Jun-11			50,000.00			Msakaligwa capital budget, gsdm. Cmp	1	To be implemented in planned financial year
EB 10 (b)	Fencing of graves Chrissiemer	To repair and provide fences to the cemetery	Addressing building matters	Chrissiemer	14	Community	Asst. Dir. Town planning	Jul-08	Jun-09		300,000.00				Mig /gsdm	2	Approved CS/MP/2781/0708
EB 10 (c)	Providing office furniture	Office use	Administrative	Msakaligwa	All	Community	Director engineering services	Jul-07	Jun-11			50,000.00	40,000.00		Msakaligwa		To be implemented in planned financial year
EB 10 (d)	Providing office furniture	Office use	Administrative	Msakaligwa	All	Community	Director engineering services	Jul-09	Jun-10			50,000.00	40,000.00		Msakaligwa		To be implemented in planned financial year
EB 11 (a)	Renovation to breyten purifying plant	Maintenance to council buildings	Addressing building matters	Breyten	14	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			30,000.00			Msakaligwa capital budget, gsdm. Cmp	1	To be implemented in planned financial year

EB 11 (b)	Car ports	Councillors parking	Administrative	Mskaligwa	All	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-11			80,000.00	100,000.00		Mskaligwa		To be implemented in planned financial year
EB 11 (c)	Car ports	Councillors parking	Administrative	Mskaligwa	All	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-11			80,000.00	100,000.00		Mskaligwa		To be implemented in planned financial year
EB 12	Construct a new council chambers at civic centre	Building and terrain improvements to council property	Addressing building matters	Ermelo	9	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-11			5,000,000.00	10,000,000.00		Mskaligwa capital budget, gsdm. Cmp	1	To be implemented in planned financial year
EB 13	Renovation to wesselton administration offices	Maintenance to council buildings	Addressing building matters	Wesselton	6	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			30,000.00			Mskaligwa capital budget, gsdm. Cmp	1	To be implemented in planned financial year
EB 14	Construct a new workshop at sheepmoor admin unit	Building and terrain improvements to council property	Addressing building matters	Ermelo	11	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			150,000.00			Mskaligwa capital budget, gsdm. Cmp	1	To be implemented in planned financial year
EB 15	Renovation to paratus centre	Maintenance to council buildings	Addressing building matters	Ermelo	9	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-12			30,000.00	30,000.00	30,000.00	Mskaligwa capital budget, gsdm. Cmp	1	To be implemented in planned financial year
EB 16	Renovation workshops ermelo	Maintenance to council buildings	Addressing building matters	Ermelo	4	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-11			20,000.00	20,000.00	20,000.00	Mskaligwa capital budget, gsdm. Cmp	1	To be implemented in planned financial year
EB 17 (a)	Repairs to buildings at the golf course	Maintenance to council buildings	Addressing building matters	Ermelo	1	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			60,000.00	20,000.00		Mskaligwa capital budget, gsdm. Cmp	1	To be implemented in planned financial year
EB 17 (b)	Replace gutters at Ermelo civic centre	Maintenance to council buildings	Addressing building matters	Ermelo	9	Community	Asst. Dir. Roads & storm water	Jul-09	Jun-10			50,000.00			Mskaligwa capital budget, gsdm. Cmp	1	To be implemented in planned financial year
EB 18	Renovation of Civic Centre in Mskaligwa	Repairs to council buildings	Addressing Building matters	Ermelo		Community	Assist Dir Buildings & Technical Services	Jul-09	Jun-10			1,500,000.00			MIG /GSDM	1	To be implemented in planned financial year
EB 19	Renovation to Councils Halls	Maintenance to Council buildings	Addressing Building matters	Mskaligwa	All	COMMUNITY	Assist Dir Buildings & Technical Services	Jul-09	Jun-11			500,000.00	150,000.00		Mskaligwa Capital Budget, GSDM. CMIP	1	To be implemented in planned financial year

EB 20	Upgrading of Hawkers Stall	Maintenance to Council buildings	Addressing Building matters	Ermelo		COMMUNITY	Assist Dir Buildings & Technical Services	Jul-08	Jun-10		75,000.00	75,000.00			Msukaligwa Capital Budget, GSDM, CMIP	1	To be implemented in planned financial year
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Town Planning

ETP 01	Purchase of equipment	Enhance productivity	Addressing town planning matters	Msukaligwa	All	Community	Asst. Dir. Roads & storm water	Jul-07	Jun-11	100,000.00					Dept local government, gsdm, mig, msukaligwa capital budget	1	To be implemented in planned financial year
ETP 02	Spatial development plan/town planning scheme	To introduce a spatial development plan and town planning scheme	Addressing town planning matters	Msukaligwa	All	Community	Asst. Dir. Town planning	Jul-09	Jun-11			800,000.00			Mig / council	1	To be implemented in planned financial year
ETP 03	Gis and financial data cleanup	Improvement of council finance income	Addressing town planning matters	Msukaligwa	All	Community	Asst. Dir. Town planning	Jul-07	Jun-11	735,000.00	735,000.00	735,000.00	735,000.00		Mig / council	1	To be implemented in planned financial year
ETP 04	development of gis system	Improvement of council finance income and planning	Addressing town planning matters	Msukaligwa	All	Community	Asst. Dir. Town planning	Jul-07	Jun-11	700,000.00	700,000.00	650,000.00	70,000.00		Msig / mig	1	To be implemented in planned financial year
ETP 05	Performance management unit: Integrated management information system	Improvement of council finance income and planning	Addressing town planning matters	Msukaligwa	All	Community	Asst. Dir. Town planning	Jul-07	Jun-11	600,000.00	600,000.00	600,000.00	600,000.00		Mig	1	To be implemented in planned financial year
ETP 06	Special and Land use management system	To introduce a land use management system	Addressing town planning matters	Msukaligwa	All	Community	Asst. Dir. Town planning	Jul-09	Jun-10			800,000.00			Dept local government, gsdm, mig, msukaligwa capital budget	1	To be implemented in planned financial year
PMU Unit																	
ETP 07	Establishment of new	To provide new	Addressing town	Warburton	14	Community	Asst. Dir. Town	Jul-08	Jun-09		300,000.00				Mig /gsdm	2	Awaiting approval from

	cemetery	cemetery to the community	planning matters				planning										National
ETP 08	Establishment of new cemetery	To provide new cemetery to the community	Addressing town planning matters	Sheepmoor	11	Community	Asst. Dir. Town planning	Jul-08	Jun-09		300,000.00				Mig /gsdm	2	Awaiting approval from National
ETP 09	Establishment of new cemetery	To provide new cemetery to the community	Addressing town planning matters	Nganga	14	Community	Asst. Dir. Town planning	Jul-07	Jun-11		300,000.00				Mig /gsdm	2	To be implemented in planned financial year
ETP 10	Upgrading of all parks facilities. 1 st phase. Ermelo, Breyten, Davel, Chrissiesmeer	To provide recreational facilities to the community	Addressing town planning matters	Msukaligwa	All	Community	Asst. Dir. Town planning	Jul-07	Jun-11	350,000.00					Mig /gsdm	2	To be implemented in planned financial year

Sewer

IDPNO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE OFFICIAL	PROJECT START DATE	PROJECT COMPLETION DATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
ESN 01	Sewer networks rural areas	Install sewer network	Attending to sanitation matters	Msukaligwa	All	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		2,700,000.00	2,700,000.00			Gsdm / mig	1	To be implemented in planned financial year
ESN 02	Purchasing of machinery and equipment for Breyten administrative unit	Machinery and equipment	Attending to sanitation matters	Breyten	7	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-10			1,200,000.00			Msukaligwa capital budget - mig	1	To be implemented in planned financial year
ESN 03	Repair to building at Ermelo	Repairs to sewerage purification plant	Attending to sanitation matters	Ermelo	7	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-10			60,000.00			Msukaligwa capital budget	1	To be implemented in planned financial year
ESN 04	Construction of vip toilets at rural areas	To provide proper sanitary services to rural areas of ward 9	Constructed toilets at rural areas	Rural areas	9	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-09		500,000.00				Gsdm / mig	1	To be implemented in planned financial year

ESN 05	Internal sewer network at informal settlement next to O R Thambo	To provide sanitation to all house holds	addressing sanitation backlogs	Wesselton		Community	Asst. Dir. Water & Sewer networks	Jul-09	Jun-10			350,000.00			MIG /GSDM	1	To be implemented in planned financial year
ESN 06	Upgrade sewer network in Msuk	To provide sanitation to all house holds	Addressing sanitation backlogs	Msukaligwa	All	Community	Asst. Dir. Water & Sewer networks	Jul-09	Jun-11			8,000,000.00			MIG /GSDM	2	To be implemented in planned financial year
ESN 07	Waste Water Treatment Plants in Msukaligwa	To provide sanitation to all house holds	Addressing sanitation backlogs	Msukaligwa	All	Community	Asst. Dir. Water & Sewer networks	Jul-08	Jun-10		100,000.00				MIG /GSDM	2	To be implemented in planned financial year
ESNN 01	Proposed township of kwazanele extension 5	Construction of sewer network	Attending to sanitation matters	Kwazanele	14	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			1,800,000.00			Mpumalanga phb / dbsa mig	2	To be implemented in planned financial year
ESNN 02	Proposed township at Silindile	Construction of sewer network	Attending to sanitation matters	Silindile	15	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			1,375,000.00			Mpumalanga phb / dbsa	2	To be implemented in planned financial year
ESNN 03	Installation of vip toilets	Construction of sewer network - sizenzela	Attending to sanitation matters	Sizizela	11	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			350,000.00			Dwaf	3	To be implemented in planned financial year
ESNN 04	Installation of vip toilets for 500 houses Davel /kwadela	Installation of vip toilets	Attending to sanitation matters	Davel/kwadela	10	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			350,000.00				1	To be implemented in planned financial year
ESNN 05	Sewer network new Ermelo	Install sewer network	Attending to sanitation matters	Ermelo	16	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		1,500,000.00				Mig	1	To be implemented in planned financial year
ESNN 06	Sanitation feasibility study	Conduct feasibility study on sanitation	Successful conclusion of the feasibility study	Msukaligwa	All	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-10			450,000.00			External funds - belgium	1	To be implemented in planned financial year
ESNN 06	Rural network (sewer)	To supply sanitation to all house holds	Attending to sanitation matters	Msukaligwa	All	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		3,700,000.00	4,900,000.00	4,800,000.00		Mig / gsdm	1	To be implemented in planned financial year

ESNN 07	Outfall sewer Wesselton ext 7	To supply sanitation to all house holds	Attending to sanitation matters	Wesselton	7, 4	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		4,500,000.00				DPLG GSDM, MIG & Own budget	1	In process
ESNN 08	New 5 mega liter sewer plant : South of Ermelo	To provide sanitation to all house holds	Attending to sanitation matters	Msukaligwa	3, 6, 8	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		4,000,000.00				Mig / gsdm	1	In process
ESNN 09	Internal sewer reticulation: Davel kwadela	To provide sanitation to all house holds	Attending to sanitation matters	Davel / kwadela	10	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			1,900,000.00			Gsdm/mig	1	To be implemented in planned financial year
ESNN 10	Upgrading existing sewer treatment plant	To provide sanitation to all house holds	Attending to sanitation matters	Sheepmoor	11	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		2,000,000.00				Gsdm/mig	1	To be implemented in planned financial year
ESNN 11	Internal sewer reticulation: kwazanele ext 5	To provide sanitation to all house holds	Attending to sanitation matters	Breyten / kwazanele	14	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			1,200,000.00			Gsdm/mig	1	To be implemented in planned financial year
ESNN 12	Construct 1 mega liter sewer plant	To provide sanitation to all house holds	Attending to sanitation matters	Chrissiesmeer / kwachibikulu	14	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		2,800,000.00				Gsdm/mig	1	IN PROCESS
ESNN 13	Sewer pump station : Lothair	To provide sanitation to all house holds	Attending to sanitation matters	Lothair / silindile	15	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			660,000.00			Gsdm/mig	1	To be implemented in planned financial year
ESNN 14	Installation sanitation (VIP toilets) rural areas phase 1	Construction of sewer network	Addressing sanitation backlogs	Msukaligwa	11	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		6,000,000.00				MIG	1	In process
ESNN 15	Purchase of 6 ldv's for sewer network	Repair and maintenance network	Attending to sanitation backlogs	Msukaligwa	All	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		600,000.00	600,000.00	600,000.00		Mig /gsdm		In process
ESNN 16	Construction of 820 of VIP toilets	To provide sanitary services to the community of ward 12	Construction of toilets completed by 2010	Nganga and other areas of Ward 12	12	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-10		2,000,000.00	2,000,000.00			MIG		Funds applied for from MIG.
ESNN 17	Sewer household connections at Nganga	To provide sewer household connections	All household connected to sewer by 2010	Nganga	12	Community	Asst. Dir. Water & sewer networks	Jul-07	Jun-08	1,400,000.00					MIG	1	MIG Approved waiting for technical report

Sewer Purification

IDPNO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE OFFICIAL	PROJECT START DATE	PROJECT COMPLETION DATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
ESP 1	Installation sanitation (Toilets) squatter area	to provide sanitation facilities to the community	Attending to sanitation backlogs	Wesselton	2 a	COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-09	Jun-10			150,000.00			MIG /GSDM	2	To be implemented in planned financial year
ESP 2	Installation sanitation (VIPs Toilets) in the ward	to provide sanitation facilities to the community	Attending to sanitation backlogs	Wesselton	2 b	COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-08	Jun-09		150,000.00				MIG /GSDM	2	In process
ESP 3	Maintenance sewer system at Everest Park	to provide sanitation facilities to the community	Attending to sanitation problems	Wesselton	5	COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-09	Jun-11			150,000.00			MIG /GSDM	2	To be implemented in planned financial year
ESP 4	Installation toilets on the farms / Cassim park	to provide sanitation facilities to the community	Attending to sanitation problems	Msukaligwa	8	COMMUNITY	Asst. Dir. Water & Sewer networks	Aug-09	Jun-11			200,000.00			MIG /GSDM	2	To be implemented in planned financial year
ESP 5	Installation of sanitation (Pit VIP Toilets) in the rural area	to provide sanitation facilities to the community	Attending to sanitation problems	Msukaligwa	8	COMMUNITY	Asst. Dir. Water & Sewer networks	Aug-08	Jun-09		200,000.00				MIG /GSDM	2	In process
ESP 6	WWTP Audit	To ensure proper sanitation to the communities	Attending to sanitation problems	Msukaligwa	All	COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-09	Jul-11			100,000.00			MIG /GSDM	1	To be implemented in planned financial year
ESP 7	Refurbish WWTPs in Msukaligwa	To provide sanitation to all house holds	Addressing sanitation matters	Msukaligwa	All	COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-11	Jun-12					5,000,000.00	MIG /GSDM	1	To be implemented in planned financial year

Water Network

IDPNO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE OFFICIAL	PROJECT START DATE	PROJECT COMPLETION DATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
EWN 01	Boreholes	Provision of water to rural areas	Addressing water backlogs	Msukaligwa	All	Community	Asst. Dir. Water & sewer networks	Jul-07	Jun-11	1,200,000.00	2,000,000.00	1,000,000.00	1,000,000.00		Dwaf	1	To be implemented in planned financial year

EWN 02	Torbanite dam - investigation to determine the feasibility of raising the dam wall	To investigate the potential of increasing the supply of water at the Torbanite dam	Addressing water backlogs	Breyten	9	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		150,000.00				Mig	1	To be implemented in planned financial year
EWN 03	Investigate raw water resources in msukaligwa	To revise / review the 1994 bulk water supply investigation	Addressing water backlogs	Msukaligwa	All	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			400,000.00	400,000.00		Dwaf	1	To be implemented in planned financial year
EWN 04	To determine pressure zones and identify suitable solutions for upgrading of internal water networks in msukaligwa	Investigations into water reticulation networks of msukaligwa	Addressing water backlogs	Msukaligwa	All	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			200,000.00	100,000.00	200,000.00	Dwaf	2	To be implemented in planned financial year
EWN 12	Purchase of machinery and equipment for ermelo Admin unit	Machinery and equipment	Addressing water backlogs	Ermelo	7	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		800,000.00				Msukaligwa capital budget	1	In process
EWN 13	Proposed Davel densification project	Provision of potable water to future consumers	Addressing water backlogs	Davel	10	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			1,000,000.00	1,000,000.00		Mpumalanga phb / dbsa	4	To be implemented in planned financial year
EWN 14	Proposed Sheepmoor densification project	Provision of potable water to future consumers	Addressing water backlogs	Sheepmoor	11	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			1,000,000.00			Mpumalanga phb / dbsa	4	To be implemented in planned financial year
EWN 15	Proposed township of kwazanele extension 5	Provision of potable water to future consumers	Addressing water backlogs	Kwazanele	14	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			1,000,000.00			Mpumalanga phb / dbsa	2	To be implemented in planned financial year
EWN 16	Establishment of water testing station	To ensure good quality water	Water fit for drinking	Ermelo	3	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-10			170,000.00			GSDM	1	

EWN N 01	Purchasing of machinery and equipment for ermelo administrative unit	Machinery and equipment	Addressing water backlogs	Ermelo	7	Community	Asst. Dir. Water & sewer networks	Jul-10	Jun-11				800,000.00		Msukaligwa capital budget	2	To be implemented in planned financial year
EWN N 02 (a)	Purchasing of machinery and equipment for breyten administrative unit	Machinery and equipment	Addressing water backlogs	Breyten	13	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		1,000,000.00				Msukaligwa capital budget	1	Completed
EWN N 02 (b)	Upgrade water purification plant-davel	Upgrade purification plant	Addressing water backlogs	Davel	10	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		1,500,000.00				Gsdm, mig	1	Completed
EWN N 03	Install water network at lothair / silindile phase 1	Install water network	Addressing water backlogs	Silindile	15	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		400,000.00	100,000.00			Gsdm, cmip, dwaf	2	Submit technical report to DWAF
EWN N 04	Phase 1 - construction of raw water pump station, pump line and water treatment works	To supply bulk water to Nganga	Addressing water backlogs	Nganga	12	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			1,500,000.00			Dwaf	1	To be implemented in planned financial year
EWN N 05	Phase 2 - construction of storage reservoir and supply line	To supply bulk water to Nganga	Addressing water backlogs	Nganga	12	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		6,000,000.00				Dwaf	1	In process
EWN N 06	Construction of raw water storage dam	To supply bulk water to Nganga	Addressing water backlogs	Nganga	12	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			2,500,000.00	2,500,000.00		Dwaf	1	To be implemented in planned financial year
EWN N 07	Drilling of boreholes, installation of pumps, storage reservoir, water network	To supply bulk water to rural/farm areas	Addressing water backlogs	Msukaligwa	All	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			1,800,000.00			Dwaf	1	Submitted technical report to DWAF
EWN N 08	Raising of Torbanite dam	To increase the supply of water	Addressing water backlogs	Breyten	14	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		500,000.00	1,000,000.00	1,000,000.00		Dwaf	1	To be implemented in planned financial year Under

																		investigatiuon
EWN N 09	Upgrade water purification plant breyten	To increase the supply of water	Addressing water backlogs	Breyten	13	Community	Asst. Dir. Water & sewer networks	Jul-10	Jun-11				3,000,000.00		Dwaf/mig	1	To be implemented in planned financial year	
EWN N 10	Implementation of recommendations of investigation into water reticulation networks	Upgrading of existing water reticulation networks in msukaligwa	Addressing water backlogs	Msukaligwa	All	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			750,000.00	500,000.00	800,000.00	Edc / dwaf	1	To be implemented in planned financial year	
EWN N 11	Proposed township on portions 11 and / or 13 of the farm Nooitgedacht	Provision of potable water to future consumers	Addressing water backlogs	Ermelo	16	Community	Asst. Dir. Water & sewer networks	Jul-07	Jun-11	3,000,000.00	1,500,000.00	1,500,000.00			Mpumalanga phb / dbsa	1	In process	
EWN N 12	Water networks rural areas	To increase the supply of water	Addressing water backlogs	Msukaligwa	All	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		5,200,000.00	10,920,000.00	10,400,000.00		Gsdm, mig	1	To be implemented in planned financial year	
EWN N 13	Water network - replace +- 90 km ac pipes with upvc	Upgrade water network from ac pipes to upvc	Addressing water backlogs	Ermelo	All	Community	Asst. Dir. Water & sewer networks	Jul-07	Jun-11	800,000.00	3,333,333.00	3,333,333.00	3,333,333.00		Gsdm/mig	1	In process	
EWN N 14	Replacement of house connections and meters	Replace water connections and meters due to pipe replacement	Addressing water backlogs	Msukaligwa	All	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		533,333.00	533,333.00	533,333.00		Gsdm/mig	1	In process	
EWN N 15	Bulk raw water source study	To ensure constant water supply to the community	Addressing water backlogs	Msukaligwa	All	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			500,000.00			Gsdm/mig		To be implemented in planned financial year	
EWN N 16	Dedicated supply line for housing project in Wesselton	To ensure potable water to new housing project	Addressing water backlogs	Msukaligwa	8	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			600,000.00			Gsdm/mig		To be implemented in planned financial year	

EWN N 17	Arial survey and analysis of water reticulation network	To compile and design a water network	Addressing water backlogs	Msukaligwa	All	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11		650,000.00			Gsdm/mig	1	To be implemented in planned financial year
EWN N 18	Construct raw water pump station: Sheepmoor	To ensure constant water supply to the community	Addressing water backlogs	Msukaligwa	11	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		1,000,000.00			Gsdm/mig	1	In process
EWN N 19	Construct 20 km pump line from Jerico dam to Sheepmoor	To ensure constant water supply to the community	Addressing water backlogs	Msukaligwa	11	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-09		5,955,465			Gsdm/mig	1	In Process
EWN N 20	Construct water network, phase ii in Warburton	To provide potable water to the community	Addressing water backlogs	Msukaligwa	14	Community	Asst. Dir. Water & sewer networks	Jul-07	Jun-11	750,000.00				Gsdm/mig	1	In Process
EWN N 21	Supply water network to 5 informal settlements: Warburton	To provide potable water to the community	Addressing water backlogs	Msukaligwa	14	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		800,000.00			Gsdm/mig	1	To be implemented in planned financial year
EWN N 22	Dedicated supply line for housing project in Kwazanele ext 5	To provide potable water to the community	Addressing water backlogs	Breyten	14	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11		530,000.00			Gsdm / mig	1	To be implemented in planned financial year
EWN N 23	Elevated tank to supply Kwazanele ext 5	To provide potable water to the community	Addressing water backlogs	Kwazanele ext 5	14	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		500,000.00			Gsdm / mig	1	In process
EWN N 24	Arial survey and analysis of water reticulation network	To compile and design a water network	Addressing water backlogs	Breyten / kwazanele	13, 14	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			75,000.00		Gsdm / mig	1	To be implemented in planned financial year
EWN N 25	Construct storage dam for raw water	To ensure constant water supply to the community	Addressing water backlogs	Chrissiesmeer / kwachibikulu	14	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		500,000.00	2,500,000.00		Gsdm / mig		To be implemented in planned financial year

EWN N 26	Bulk water source study	Investigate requirements for future consumption	Addressing water backlogs	Chrissiesmeer / kwachibikulu	14	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			200,000.00			Gsdm / mig	1	To be implemented in planned financial year
EWN N 27	Construct new water tower	To ensure constant water supply to the community	Addressing water backlogs	Chrissiesmeer / kwachibikulu	14	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11			2,000,000.00			Gsdm / mig	1	In process
EWN N 28	Upgrade existing pump station to Breyten	To ensure constant water supply to the community	Addressing water backlogs	Breyten / kwazanele	13, 14	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11			500,000.00			Gsdm / mig	1	Completed
EWN N 29	Upgrade existing pipeline: Torbanite to Breyten	To ensure constant water supply to the community	Addressing water backlogs	Breyten / kwazanele	13, 14	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			6,000,000.00	6,000,000.00		Gsdm / mig	1	To be implemented in planned financial year
EWN N 30	Construct supply line to phase ii of housing project	To supply potable water to housing project	Addressing water backlogs	Lothair / silindile	15	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			600,000.00			Mig / gsdm	1	To be implemented in planned financial year
EWN N 31	Water network Wesselton ext 7	To supply potable water to all households	Attending to sanitation matters	Wesselton	7, 4	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11			3,000,000.00			DPLG, GSDM, MIG & Own budget	1	To be implemented in planned financial year
EWN N 32	Road network Wesselton ext 7	To provide roads to the new ext 7	Attending to sanitation matters	Wesselton	7, 4	Community	Asst. Dir. Water & sewer networks	Jul-07	Jun-11			2,000,000.00			DPLG, GSDM, MIG & Own budget	1	To be implemented in planned financial year
EWN N 33	Survey and design water borne sewer for 100 stands	To provide sanitation to all households	Addressing water backlogs	Silindile	15	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			700,000.00			Gsdm / mig	1	To be implemented in planned financial year
EWN N 34	Purchase of JCB back actor	Upgrade water network	Addressing water backlogs	Msakaligwa	All	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			750,000.00			Gsdm / mig	1	To be implemented in planned financial year
EWN N 35	Dam safety inspections	Safe environment and community	Addressing water backlogs	Msakaligwa	All	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11			450,000.00			Mig	1	To be implemented in planned financial year

EWN N 36	Maintenance bulk water valves and equipment - Wesselton	Addressing water network	Addressing water backlogs	Wesselton	2	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			200,000.00	200,000.00		Mig	1	To be implemented in planned financial year
EWN N 37	Construction of reservoir at Kwachibikulu/Chrissie	Provision of water to consumers rural areas	Addressing water backlogs	Kwachibikhulu	14	Community	Asst. Dir. Water & sewer networks	Jul-09	Jun-11			2,000,000.00			Mig/gsdm	2	To be implemented in planned financial year
EWN N 38	Purchase of 6 ldv's for water network	Repair and maintenance water network	Attending to water backlogs	Msukaligwa	All	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		600,000.00	600,000.00	600,000.00		Mig/gsdm/msukaligwa		Partly in process
EWN N 39	Construction of 10 mega litre reservoir	To increase water supply	Completed water reservoir	Ermelo	All	Community	Asst. Dir. Water & sewer networks	July-10	June-11				12,000,000		Mig/gsdm/msukaligwa		To be implemented in planned financial year
EWN N 40	Construction of new pipeline to New Ermelo	To increase water supply	Completed water pipeline	New Ermelo	16	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-09		1,800,000.00				MIG	1	To be implemented this financial year
EWN SN1	Water & sewer networks	To provide sanitation facilities to the community	Attending to water backlogs	Ermelo new cemetery	16	Community	Asst. Dir. Water & sewer networks	Jul-08	Jun-11		350,000.00				Mig/gsdm	1	To be implemented in planned financial year

Water Purification

IDPNO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE OFFICIAL	PROJECT START DATE	PROJECT COMPLETION DATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
EWP 1	Concrete palisade fencing of reservoirs in Msukaligwa X 4	To ensure security at the reservoirs	Addressing the provision of safe and clean water	Msukaligwa	All	COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-09	Jun-10			2,500,000.00			MIG / GSDM	2	To be implemented in planned financial year
EWP 2	Upgrade raw water pump line in Lothair	To ensure constant water supply to the community	Addressing water supply to the community	Lothair / Silindile		COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-09	Jun-10			4,500,000.00			MIG / GSDM	1	To be implemented in planned financial year
EWP 3	Investigation into potable water capacity storage	To ensure constant water supply to the community	Addressing water backlogs	Msukaligwa		COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-10	Jun-11				500,000.00		MIG / GSDM	2	To be implemented in planned financial year

	(Reservoirs)	y															
EWP 4	Implementation of investigation results into potable water storage (Reservoirs)	To ensure constant water supply to the community	Addressing water backlogs	Msukaligwa		COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-11	Jun-12					20,000,000.00	MIG / GSDM	1	To be implemented in planned financial year
EWP 5	Water purification plant Sheepmoor	To ensure constant water supply to the community	Addressing water backlogs	Sheepmoor		COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-09	Jun-10			3,500,000.00			MIG / GSDM	1	To be implemented in planned financial year
EWP 6	Upgrade pipe network at Ermelo Northern Reservoir:	To ensure constant water supply to the community	Addressing water backlogs	Ermelo / Wesselton	All	COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-09	Jun-10			2,000,000.00			MIG / GSDM	2	To be implemented in planned financial year
EWP 7	Upgrade water purification plant at Douglas dam	To ensure constant water supply to the community	Addressing water backlogs	Ermelo / Wesselton	All	COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-10	Jun-11			3,000,000.00			MIG / GSDM	2	To be implemented in planned financial year
EWP 8	Internal water network at informal settlement next to OR Thambo	To provide potable water to the community	Addressing water backlogs	Wesselton	All	COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-09	Jun-10			350,000.00			MIG / GSDM	2	To be implemented in planned financial year
EWP 9	WTPs Audits in Msukaligwa	To provide potable water to the community	Addressing water backlogs	Msukaligwa	All	COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-09	Jun-10			100,000.00			MIG / GSDM	2	To be implemented in planned financial year
EWP 10	Refurbish WTPs in Msukaligwa	To provide potable water to the community	Addressing water supply to the community	Msukaligwa	All	COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-11	Jun-12					5,000,000.00	MIG / GSDM	1	To be implemented in planned financial year
EWP 11	O&M for Bulk Water Services in Msukaligwa	To provide potable water to the community	Addressing water supply to the community	Msukaligwa	All	COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-09	Jun-10			10,200.00			MIG / GSDM	1	To be implemented in planned financial year
EWP 12	Replacement of water pipes in Long Homes	To provide potable water to the community	Addressing water supply to the community	Wesselton	1	COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-09	Jun-10			400,000.00			MIG / GSDM	1	To be implemented in planned financial year

	and Everest pipes																
EWP 13	Drilling of boreholes in garden area ext 1	To provide water for the community garden	Addressing water supply to the community	Wesselton	4	COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-09	Jul-09			100,000.00			MIG / GSDM	1	To be implemented in planned financial year
EWP 14	Drilling of boreholes on the farms	To provide potable water to the community	Addressing water supply to the community	Farms: ward 8	8	COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-09	Jul-10			200,000.00			MIG / GSDM	2	To be implemented in planned financial year
EWP 15	Replacement of water pipes in Cassim park	To provide potable water to the community	Replacement of AC pipes with UPVC	Cassim park	8	COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-10	Jun-11				400,000.00		MIG / GSDM	2	To be implemented in planned financial year
EWP 16	Drilling of boreholes and upgrading of water network	To provide potable water to the community	Addressing water supply to the community	Wesselton and farms	9	COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-09	Jul-10			400,000.00			MIG / GSDM	1	To be implemented in planned financial year
EWP 17	Drilling of boreholes in rural areas	To provide potable water to the community	Addressing water supply to the community	Msukaligwa	13	COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-09	Jul-10			200,000.00			MIG / GSDM	1	To be implemented in planned financial year
EWP 18	Compilation of WSDP	To provide potable water to the community	Addressing water supply to the community	Msukaligwa	All	COMMUNITY	Asst. Dir. Water & Sewer networks	Jul-08	Jul-09		400,000.00				OWN	1	To be implemented in planned financial year

PUBLIC SAFETY DEPARTMENT

Fire Brigade

IDPNO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE OFFICIAL	PROJECT START DATE	PROJECT COMPLETION DATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
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PS 1	Additional staff requirements	To capacitate the department through the appointment of competent additional staff	Effective and efficient staff to ensure the best practice service	Mskaligwa	all		Dir. Public Safety	2007/8	2010/11			R 1,276,755.00	R 1,943,412.00	R 2,610,069.00	MP302 operational budget	1	
PS 3	Establishment of Ambulance Units at the Fire Stations	To improve the quality of emergency service by establishing ambulance units at fire stations, ambulances and trained personnel	Functional fire and ambulance stations quicker response time	Mskaligwa	all	Community	Dir. Public Safety	2007/8	2010/11	R 200,000.00	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00	GSDM, Mskaligwa operational budget	1	Project to be implemented once relevant MEC supports establishment of service
PS 4	Commissioning of Lothair Fire Station	To provide additional fire stations at strategic places in order to ensure that an effective fire and rescue service be rendered.	Functional fire station with ambulance unit. Reduce reaction time, fire hazards and minimize complaints	Lothair	all	Community	Public Safety, Engineering Services, Chief Fire Officer	Jul-07	Jun-10	R 466,666.00	R 466,666.00	R 466,666.00			MIG	1	Approved ES/MP/2599/06/08
PS 5	Establishment of Ambulance Services	Improve quality of emergency service	Functional ambulance units	Mskaligwa	all	Community	Public Safety, Corporate Services Chief Fire Officer	2007/8	2010/11	R 350,000.00		R 350,000.00			GSDM, Mskaligwa operational budget	1	Project to be implemented once GSDM provide financial support
PS 7	Emergency services	Upgrade aerodrome runway	Potential disasters minimized Emergency landing of large aircraft accommodated functional control centre	Ermelo aerodrome	all	Community	Public Safety, Engineering Services, Chief Fire Officer	2007/8	2010/11	R 511,666.66	R 511,666.66	R 511,666.66			GSDM, Prov Gov Mskaligwa operational budget	1	Project to be implemented once financial support become available

PS 8	Upgrade of rescue equipments	Vehicle extrication / rescue equipment	Successful acquiring of equipment Cost effective application of funds	Msukaligwa	all	Fire & Rescue personnel	Public Safety			R 9 000.00	R 100 000.00	R 100 000.00			Msukaligwa Capital Budget	1	Project to be implemented once financial support become available
PS 9	Establishment of Fire and Rescue Services centre	To provide additional fire stations at strategic places in order to ensure that an effective fire and rescue service is rendered	Functional fire house at Breyten, improved response time	Breyten/Kwazanele	all	Community	Public Safety, Engineering	Jul-2007	Jun-2010	R 80 000.00	R 80 000.00	R 80 000.00			GSDM, Msukaligwa operational budget	1	Project to be implemented once financial support become available
PS 10	Equipping of the fire and rescue service with B.A.C (Basic Ambulance Training)	To improve the quality of emergency services.	Functional fire station with ambulance unit. Reduce reaction time to emergency incidents and minimize complaints	Wesselton	all	Community	Public Safety, Engineering	Jul-07	Jun-10	R 50,000.00	R 50,000.00	R 50,000.00			GSDM, Msukaligwa operational budget,	1	Project to be implemented once GSDM provide financial support
PS 11	Replacement of the fire fighting equipments	Fire Fighting equipment (water pumps/Hoses/ tools/ etc)	Successful acquiring of equipment Cost effective application of funds	Msukaligwa	all	Community and fire rescue personnel	Public Safety, Chief Fire Officer	Jul-07	Jun-11	R 180,000.00	R 180,000.00	R 180,000.00	R 180,000.00		GSDM, Msukaligwa operational budget	1	Project to be implemented once financial support become available
PS 12	Establishment of a Fire and Rescue Services centre	To provide additional fire stations at strategic places in order to ensure that an effective fire and rescue service is rendered	Functional fire house at Davel, improved response time	Davel / Kwadela	all	Community	Public Safety, Chief Fire Officer	Jun-07	Jul-11	350,000.00	350,000.00	350,000.00	350,000.00		MIG	1	Approved ES/MP/2600/06/08
PS 13	Procurement of furniture in the fire stations	To provide office furnish and equipment	Successful acquiring of furniture and equipment Cost effective application	Msukaligwa	all	Fire rescue personnel	Public Safety, Chief Fire Officer	Jul-07	Jun-11	R 18,000.00	R 12,000.00	R 12,000.00			Msukaligwa capital budget	1	Project to be implemented once financial support become available

PS 14	Procurement of 16 breathing apparatus	To provide new breathing apparatus	Successful acquiring of equipment Cost effective application of funds	Msukaligwa	all	Fire rescue personnel	Public Safety, Chief Fire Officer	Jul-07	Jun-10	R 25,000.00	(R 200,000.00)	R 30,000.00			Msukaligwa capital budget	1	Project to be implemented once financial support become available
PS 15	procurement of beds for fire officers	To provide sleeping equipment for all sleeping quarters at fire stations	Successful acquiring of equipment Cost effective application of funds	Msukaligwa	all	Fire rescue personnel	Public Safety, Chief Fire Officer	Jul-07	Jun-10	R 25,000.00	(R 250,000.00)	R 30,000.00			Msukaligwa capital budget	1	Project to be implemented once financial support become available
PS 17	purchase of additional fire engine	To provide new fire engines to stations	Adequately equip all fire stations with minimum fire engine requirements	Msukaligwa	all	Community and Fire rescue personnel	Public Safety, Chief Fire Officer	Jul-07	Jun-10	R 300,000.00	R 300,000.00	R 300,000.00			GSDM, Msukaligwa operational budget	1	Project to be implemented once financial support become available
PS 18	purchase of additional fire engine	To provide new fire engines to Lothair fire stations	Functional fire engine at Lothair	Lothair/Silindile	all	Community and Fire rescue personnel	Public Safety, Chief Fire Officer	Jul-07	Jun-09	R 400,000.00	(2,400,000)				GSDM, Msukaligwa operational budget	1	Project to be implemented once financial support become available
PS 19	purchase of additional fire engine	To provide new fire engines to Davel fire stations	Functional fire engine at Davel	Davel/Kwadela	all	Community and Fire rescue personnel	Public Safety, Chief Fire Officer	Jul-07	Jun-08	R 400,000.00	(2,400,000)				GSDM, Msukaligwa operational budget	1	Project to be implemented once financial support become available
PS 20	Establishment of Fire and Rescue Services centre	To provide additional fire stations at strategic places in order to ensure that an effective fire and rescue service is rendered	Functional fire station with ambulance unit. Reduced reaction time to emergency incidents and minimize complaints	Chrissiesmeer/Kwachibikhulu	all	Chrissiesmeer Community	Public Safety, Chief Fire Officer	Jul-07	Jun-11	R 350,000.00	R 350,000.00	R 350,000.00	R 350,000.00		MIG	1	Awaiting approval from National
PS 21	purchase of additional fire engine	To provide new fire engines to Chrissiesmeer/Kwachibikhulu fire stations	Functional fire engine at Chrissiesmeer	Chrissiesmeer/Kwachibikhulu	all	Community and Fire rescue personnel	Public Safety, Chief Fire Officer	Jul-07	Jun-08	R 400,000.00	(2,400,000)				GSDM, Msukaligwa operational budget	1	Project to be implemented once financial support become available

PS 22	Establishment of Fire and Rescue Services centre	To provide additional fire stations at strategic places in order to ensure that an effective fire and rescue service is rendered	Functional fire station with ambulance unit. Reduced reaction time to emergency, incidents and minimize complaints	Sheepmoor	all	Sheepmoor community	Public Safety, Chief Fire Officer	Jul-07	Jun-11	R 350,000.00	R 100,000.00 (1,400,000)	R 140,000.00	R 140,000.00		GSDM, Msukaligwa operational budget (MIG Funding)	1	Project to be implemented once financial support become available
PS 23	purchase of additional fire engine	To provide new fire engines to Sheepmoor fire stations	Functional fire engine at Sheepmoor	Sheepmoor	all	Community and Fire rescue personnel	Public Safety, Chief Fire Officer	Jul-07	Jun-08	R 400,000.00		(2,400,000)			GSDM, Msukaligwa operational budget	1	Project to be implemented once GSDM provide financial support

Disaster Management

IDPNO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE OFFICIAL	PROJECT START DATE	PROJECT COMPLETION DATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
PS 06	establishment of a disaster management centre	To establish a disaster management centre including a disaster management forum to manage disasters; Establish a disaster management control centre.	Potential disasters minimized, Mitigation programmes, Mortality rate declines, functional control centre	Msukaligwa	all	Community	Public Safety, Corporate Services Chief Fire Officer	2007/8	2010/11	R 260,000.00	R 260,000.00	R 260,000.00			Msukaligwa operational budget	1	Disaster Management centre is now established
PS 64	Purchase of 2x 4x4 bakkies & 1 sedan	To attend to emergency calls	Successful procurement of fleet	Ermelo unit	All	Community and rescue personnel	Dir. Public Safety	Jul 2008	Jun 2009		R 630 000.00				GSDM, Own Capital	1	Project to be implemented once financial support become available
PS 65	Purchase of 10 ton equipped disaster unit truck	Transportation of relief commodities	Successful procurement of fleet	Ermelo unit	All	Community and rescue personnel	Dir. Public Safety	Jul 2008	Jun 2009		R 1 500 000.00				GSDM, Own Capital	1	Project to be implemented once financial support become available
PS 66	Purchase of 20 Tents	Provision of shelter and accommodation for disaster victims	Successful procurement of tents	Ermelo unit	All	Community	Dir. Public Safety	Jul 2008	Jun 2009		R 70 000.00				GSDM, Own Capital	1	Project to be implemented once financial support become available

PS 67	Public education and awareness programme	Educating the public in disaster related matters	Well informed public on disaster issues	Entire Muskaligwa	All	Community	Dir. Public Safety	July 2007	June 2012		R80 000.00	R110 000.00	R115 000.00	R120 000.00	GSDM, Own Capital, External	1	This is an ongoing project
PS 68	Disaster relief funds	Obtain disaster relief funds	Enough funds available for disaster relief	Entire Muskaligwa	All	Community	Dir. Public Safety	July 2007	June 2012	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	GSDM, Own Capital, External	1	This is an ongoing project
PS 69	Risk Assessment	To procure a service of a consultant to do risk assessment	Having a comprehensive risk assessment document in place	Entire Muskaligwa	All	Community and rescue personnel	Dir. Public Safety	Jul 2008	Jun 2009		R 3 000 000				GSDM, Own Capital	1	This is an ongoing project
Ps 70	Uniform of volunteers	To procure uniform for disaster management volunteers	To be visible and be recognised by the members of the public	Entire Muskaligwa	all	personnel	Dir. Safety Public	Jul 2008	Jun 2012		R 55 000.00	R 60 000.00	R 65 000.00	R 70 000.00	GSDM, Own Capital	1	This is an ongoing project
Ps 71	Purchase of communication system	To procure a communication system for disaster management officers as a communication tool	For communication purposes e.g radios and cell phones	Entire muskaligwa	All	Staff and volunteers	Dir. Safety Public	Jul 2008	Jun 2012		R 109 200.00	R 29 200.00	R 29 200.00	R 29 200.00	GSDM, Own Capital	1	On going project

Licensing

IDPNO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE OFFICIAL	PROJECT START DATE	PROJECT COMPLETION DATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
PS 24	Procurement of furniture	Furnish and Equip	Successful acquiring of furniture and equipment	Mskuligwa	all	Mskuligwa Community	Public Safety, Chief Licence Officer	2007/8	2010/11		R 49,000.00	R 18,000.00	R 12,000.00	R 12,000.00	Prov Gov, Mskuligwa operational budget	1	Project to be implemented once financial support become available
PS 25	vitalization of the licensing office	To render an efficient service	Compliance with legislative regulations	Mskuligwa	all	Mskuligwa Community	Public Safety/ Engineering, Chief Licence Officer	2007/8	2010/11		R 113,000.00				Mskuligwa Capital Budget and MIG	1	Project to be implemented once financial support become available

PS 26	Upgrade of testing equipment	To render an efficient service	Compliance with legislative regulations	Msukaligwa	all	Msukaligwa Community	Public Safety/Engineering, Chief Licence Officer	2007/8	2010/11			R 135,000.00	R 80,000.00		Prov Gov, Msukaligwa capital budget	1	Project to be implemented once financial support become available
PS 27	Upgrade of the Ermelo Registering Authority	To render an efficient service	Compliance with best practice model	Msukaligwa	all	Msukaligwa Community	Public Safety/Engineering, Chief Licence Officer	2007/8	2010/11		R 3 000,00	R2,000,000.00		Prov Gov, Msukaligwa capital budget	1	Project to be implemented once financial support become available	
PS 28	Revitalization of the Breyton registering Authority	Improve quality of licence service	Compliance with best practice model	Msukaligwa	all	Breyton Community	Public Safety/Engineering, Chief Licence Officer	2007/8	2010/11		R 80,000.00	R 20,000.00		Prov Gov, Msukaligwa capital budget	1	Project to be implemented once financial support become available	
PS 29	upgrade of testing facilities and equipments	upgrade facilities	Compliance with legislative regulations	Msukaligwa	all	Msukaligwa Community	Public Safety/Engineering, Chief Licence Officer	2007/8	2010/11		R 200,000.00	R 100,000.00		Msukaligwa capital budget, MIG	1	Project to be implemented once financial support become available	
PS 30	Electronic Filling System, Ermelo and Breyton Registering Authority	Improve the standard of Filling within the Registering Authorities	To have a total control in terms of files and monitoring	Msukaligwa	all	Msukaligwa Community	Public Safety/Engineering, Chief Licence Officer	2007/8	2010/11		R80,000.00	R20,000.00	R20,000.00	Msukaligwa capital budget, MIG	1	Project to be implemented once financial support become available	
PS 31	Purchase of Life Scan Unit x2	To render an efficient service delivery	To provide the community with the free eye testing centre in regards of licenses	Msukaligwa	all	Msukaligwa Community	Public Safety/Engineering, Chief Licence Officer	2007/8	2010/11		R 170,000.00		R190,000.00	R190,000.00	Msukaligwa capital budget	1	Project to be implemented once financial support become available
PS 32	Fencing the Drivers License Testing Centre's Ermelo and Breyton	Comply with the regulations and sections in regards to DLTC	Provide a free and excellent Testing Centers, in terms of Drivers License Appointments	Msukaligwa	all	Msukaligwa Community	Public Safety/Corporate Services, Chief Licence Officer	2007/8	2010/11		R 180,000.00	R 300,000.00	R 300,000.00	Msukaligwa capital budget and Provincial Gov.	1	Project to be implemented once financial support become available	
Ps 32	Purchase of Motor Vehicle Double Cab x1	Control and maintain the outside administration with ease	Provide a secure monitoring of administration	Msukaligwa	all	Msukaligwa Community	Public Safety/Corporate Services,	2007/8	2010/11		R190,000.00	R200,000.00		Msukaligwa capital budget and Provincial Gov.	1	Project to be implemented once financial support become available	

Ps 32	Purchase of Air Conditioners	To create a healthy free environment	To accommodate and promote health and safety institution	Msukaligwa	All	Msukaligwa Community	Public Safety/ Corporate Services, Chief Licence Officer	2007/8	2010/11		R150 000.00	R200 000.00			Msukaligwa capital budget and Provincial Gov.	1	Project to be implemented once financial support become available
Ps 32	Appointment of Motor Vehicle Examiners x2	To provide the Community with a fully operational Motor Vehicle Testing Station	To maintain and control the use of roadworthy vehicles within the Municipality as a whole	Msukaligwa	All	Msukaligwa Community	Public Safety/ Corporate Services, Chief Licence Officer	2007/8	2010/11						Msukaligwa capital budget and Provincial Gov.	1	Project to be implemented once financial support become available
Ps 32	Electrical Maintenance Registering Authority, Ermelo and Breyten	Maintenance of the electric material / equipment	To be in operation at all times	Msukaligwa	All	Msukaligwa Community	Public Safety/ Corporate Services, Chief Licence Officer	2007/8	2010/11		R80 000.00	R20 000.00			Msukaligwa capital budget and Provincial Gov.	1	Project to be implemented once financial support become available

Safety and Security

IDPNO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE OFFICIAL	PROJECT START DATE	PROJECT COMPLETION DATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
PS 33	Safety & Security	To promote safety and security within Msukaligwa	Increased reduction in crime rate	Msukaligwa	all	Msukaligwa Community	Public Safety, Director	2007/8	2010/11	R 300,000.00	R 300,000.00	R 300,000.00			Msukaligwa capital budget, MIG	1	Project to be implemented once financial support become available
PS 34	Safety & Security	To promote safety and security within building	Increased security in areas with prevalence of high incidents of crime	Msukaligwa	all	Msukaligwa Community	Public Safety, Director	2007/8	2010/11	R 100,000.00	R 100,000.00	R 100,000.00			Msukaligwa capital budget, private sector	1	Project to be implemented once financial support become available
PS 35	Safety & Security	To improve security at Council properties	Reduction of reported incidents, Risk reduction	Msukaligwa	all	Msukaligwa Community	Public Safety, Director	2007/8	2010/11	R 2,300,000.00	R 2,500,000.00	R 2,600,000.00			Msukaligwa capital budget, and operating	1	

PS 36	Safety & Security	To improve the communication system - radio	Improved radio network	Msukaligwa	all	Msukaligwa Community	Public Safety and Corporate Services, Director	2007/8	2010/11	R 100,000.00	R 100,000.00	R 100,000.00			Msukaligwa capital budget, and operating	1	Project to be implemented once financial support become available
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Traffic Control

IDPNO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVES	ACHIEVEMENT INDICATORS	LOCALITY	WARD	TARGET GROUP	RESPONSIBLE OFFICIAL	PROJECT START DATE	PROJECT COMPLETION DATE	2007/8	2008/9	2009/10	2010/11	2011/12	SOURCE OF FUNDING	PROJECT PRIORITY	COMMENT / STATUS
PS 37	Traffic	Provision of street name signs	Illustration of correct location	Msukaligwa	all	Road users	Public Safety Chief Traffic Officer	2007/8	2010/11		R 45,000.00	R 50,000.00	R 60,000.00	R 55,000.00	Msukaligwa capital budget, and operating	1	Project to be implemented once financial support become available
PS 38	Traffic	Equipment	Successful acquiring of equipment	Msukaligwa	all	technical officials	Public Safety Chief Traffic Officer	2007/8	2010/11		R 8,000.00	R 9,000.00	R 10,000.00		Msukaligwa capital budget, and operating	1	Project to be implemented once financial support become available
P2	To implement parking management system for Ermelo CBD	Functional parking meter management system	Ermelo CBD		community and road users	Dir. Public Safety	2007/8	2010/11			R 60,000.00	R 60,000.00	R 60,000.00	Public/private partnership	1	Installation of Parking Meters: Ermelo CBD.	
PS 39	Traffic	Furniture and equipment	Successful acquiring of furniture	Msukaligwa	all	Employees	Public Safety Chief Traffic Officer	2007/8	2010/11		R 15,000.00	R 10,000.00	R 10,000.00		Msukaligwa capital budget, and operating	1	Project to be implemented once financial support become available
PS 40	Traffic	Equipment	Successful acquiring of mobile communication	Msukaligwa	all	Employees	Public Safety Chief Traffic Officer	2007/8	2010/11	R 10,000.00	R 10,000.00	R 10,000.00	R 10,000.00		Msukaligwa capital budget, and operating	1	Project to be implemented once financial support become available
PS 41	Traffic	Equipment	Successful acquiring of firearms	Msukaligwa	all	Traffic practitioners	Public Safety Chief Traffic Officer	2007/8	2010/11				R 15,000.00	R 32,000.00	Msukaligwa capital budget, and operating	1	Project to be implemented once financial support become available
PS 42	Traffic	Repairs and maintenance	Improved road safety	Msukaligwa	all	Road users	Public Safety Chief Traffic Officer	2007/8	2010/11	R 80,000.00	R 90,000.00	R 100,000.00	R 110,000.00	R 120,000.00	Msukaligwa capital budget, and	1	Project to be implemented once financial support become

															operatin g		available
PS 43	Traffic	Equipment	Reduced occupational health and safety hazard	Mskaligwa	all	Traffic practitioners	Public Safety Chief Traffic Officer	2007/8	2010/11			R 25,000.00	R 25,000.00	R 25,000.00	Mskaligwa capital budget, and operating	1	Project to be implemented once financial support become available
PS 44	Traffic	Equipment	Increased due consideration of other road users	Mskaligwa	all	Traffic practitioners	Public Safety Chief Traffic Officer	2007/8	2010/11			R 30,000.00	R 35,000.00		Mskaligwa capital budget, and operating	1	Project to be implemented once financial support become available
PS 45	Traffic	Traffic markings	Reduced accident rate	Mskaligwa	all	Road users	Public Safety Chief Traffic Officer	2007/8	2010/11	R 80,000.00	R 90,000.00	R 100,000.00	R 110,000.00	R 120,000.00	Mskaligwa capital budget, and operating	1	Project to be implemented once financial support become available
PS 46	Traffic	Free flow of Traffic		Mskaligwa	all	Road users	Public Safety and Engineering, Chief Traffic Officer	2007/8	2010/11	R 80,000.00	R 90,000.00	R 100,000.00	R 110,000.00	R 120,000.00	Mskaligwa capital budget, and operating	1	Project to be implemented once financial support become available
PS 47	Traffic	Equipment	Proactive policing	Mskaligwa	all	Road users	Public safety and Corporate Services, Chief Traffic Officer	2007/8	2010/11	R 375,000.00	R 375,000.00				Mskaligwa capital budget, MIG	1	Project to be implemented once financial support become available
PS 48	Traffic	Traffic Control	Regular road traffic audits	Mskaligwa	all	Road users	Public Safety and Engineering, Chief Traffic Officer	2007/8	2010/11	R 120,000.00	R 120,000.00	R 120,000.00	R 120,000.00	R 130,000.00	Mskaligwa capital budget, MIG	1	Project to be implemented once financial support become available
PS 49	Traffic	Motor vehicles	Replace antiquated fleet	Mskaligwa	all	Traffic practitioners	Public safety and Corporate Services, Chief Traffic Officer	2007/8	2010/11	R 235,000.00	R 235,000.00	R 235,000.00	R 234,000.00		Mskaligwa capital budget, MIG	1	Project to be implemented once financial support become available
PS 50	Traffic	Tools and equipment	Reduced damage to roads network infrastructure	Mskaligwa	all	Road users	Public Safety/ Engineering/ Pov Gov, Chief Traffic Officer	2007/8	2010/11		R 7 500 000.00	R 5 675 000.00			Mskaligwa capital budget, Prov Gov	1	Project to be implemented once financial support become available

PS 51	Traffic	Implement road safety education programme	Functional mini traffic training centre	Msukaligwa	all	Road users (primary/pre school learners)	Public Safety/Engineering/ Pov Gov, Chief Traffic Officer	2007/8	2010/11		R 100,000.00	R 100,000.00			Msukaligwa capital budget, Prov Gov	1	Project to be implemented once financial support become available
PS 52	Traffic	Equipment	Increased traffic safety	Msukaligwa	all	Road users	Public Safety and Engineering, Chief Traffic Officer	2007/8	2010/11		R 200,000.00	R 200,000.00	R 200,000.00		Msukaligwa capital budget, Prov Gov	1	Project to be implemented once financial support become available
PS 53	Traffic	Equipment	Successful acquiring of equipment	Msukaligwa	all	Road users	Public Safety Chief Traffic Officer	2007/8	2010/11		R 10,000.00				Msukaligwa capital budget, and operating	1	Project to be implemented once financial support become available
PS 54	Traffic	Equipment	Successful acquiring of equipment	Msukaligwa	all	Road users	Public Safety Chief Traffic Officer	2007/8	2010/11		R 10,000.00				Msukaligwa capital budget	1	Project to be implemented once financial support become available
PS 55	Traffic	Equipment	Successful acquiring of equipment	Msukaligwa	all	Road users	Public Safety Chief Traffic Officer	2007/8	2010/11		R 7,000.00	R 8,000.00			Msukaligwa capital budget	1	Project to be implemented once financial support become available
PS 56	Traffic	Vehicles	Successful acquiring of equipment	Msukaligwa	all	Road users	Public safety and Corporate Services, Chief Traffic Officer	2007/8	2010/11		R 215,000.00	R 215,000.00			Msukaligwa capital budget	1	Project to be implemented once financial support become available
PS 57	Traffic	integrated transport plan	Efficient transport network	Msukaligwa	all	Road users	Public Safety/Engineering/ Pov Gov, Chief Traffic Officer	2007/8	2010/11		R 250,000.00	R 300,000.00			Msukaligwa capital budget, Prov Gov	1	Project to be implemented once financial support become available
PS 58	Traffic	Enhance access control	Improved service delivery	Msukaligwa	all	Community	Public Safety/Engineering/ Pov Gov, Chief Traffic Officer	2007/8	2010/11		R 150,000.00				Msukaligwa capital budget, Prov Gov, MIG	1	Project to be implemented once financial support become available
PS 59	Traffic	Upgrade heavy motor vehicle route	Reduced damage to roads network infrastructure	Msukaligwa	all	Road users	Public Safety/Engineering/ Pov Gov, Chief Traffic Officer	2007/8	2010/11		R 1,500,000.00	R 1,500,000.00	R 1,200,000.00		Msukaligwa capital budget, Prov Gov, MIG	1	Project commenced

PS 60	Traffic	Upgrade taxi ranks	Improved ranking facility	Msukaligwa	all	Road users	Public Safety/ Engineerin g/ Pov Gov. Chief Traffic Officer	2007/8	2010/11	R 1,700,000.00	R 1,700,000.00	R 180,000.00			Msukaligwa capital budget, Prov Gov. MIG	1	Project to be implemented once financial support become available
PS 61	Traffic	Establish pedestrian crossing	Improved road safety	Msukaligwa	all	Road users	Public Safety/ Engineerin g/ Pov Gov. Chief Traffic Officer	2007/8	2010/11		R 1,600,000.00	R 800,000.00			Msukaligwa capital budget, Prov Gov. MIG	1	Project to be implemented once financial support become available
PS 62	Traffic	Construct speed humps	Improved road safety	Msukaligwa	all	Road users	Public Safety/ Engineerin g/ Pov Gov. Chief Traffic Officer	2007/8	2010/11	R 600,000.00	R 800,000.00	R 700,000.00			Msukaligwa capital budget, Prov Gov. MIG	1	
PS 63	Traffic	Free flow of traffic		Msukaligwa	all	Road users	Public Safety/ Engineerin g/ Nat Dept Transport, Chief Traffic Officer	2007/8	2010/11	R 20,000.00	R 20,000.00				Msukaligwa capital budget	1	

5. SECTOR PLANS AND SECTOR COLLABORATION

The municipality is facing a challenge of not being able to develop some the sector plans due to shortage of funds and capacity within the municipality. Therefore the municipality will have to solicit funding for development of these plans. Sector departments as well as the District will be consulted to offer financial and technical support in developing these plans. The municipality has further applied for funding from the Development Bank of South Africa to fund the said plans and an acknowledgement of receipt of the application has been confirmed by DBSA and a possibility of partial funding was indicated though no confirmation was made. Other funding source will also be contacted assistance.

Attached as per **Annexure B** are sector plans indicated as **Programme A to P** which some of them need to be reviewed or developed.

Objective:

To provide a framework on which the municipality will work on during planning process and to addressing critical

areas and criteria to be followed for a successful implementation of projects.

SECTOR PLAN	STATUS QUO	SUPPORT NEEDED	Council Resolution	Date
Spatial Development Framework	Need to be reviewed and focused on the Msukaligwa spatial location	Financial resources and technical support. Estimate Amount R1.2m	LM 1846/10/2005	27/10/2005
Local Economic Development Plan	In Place, need updating	Financial resources and technical support. Estimated Amount R400 000.00	LM 1094/11/2003	26/11/2003
Disaster Management Plan	In place	None	LM 40/5/2006	30/05/2006
Financial Plan and Capital Investment Programme	In Place	Guidelines and technical support	LM 224/03/2007	29/03/2007
HIV AIDS Plan	The municipality has developed an HIV/AIDS Plan	Technical support	LM 136/11/2006	07/12/2006
Performance Management System	Not yet in place.	DPLG guidelines for Section 57 to be used	To be advise	
Integrated Employment Equity Plan	Not in place	Technical support	To be advise	
Water Services Development Plan	In Process of development	Technical support Estimated Amount R200 000.00	To be advise	

Integrated Transport Plan	In Process	Technical Support	To be advise	
Integrated Environmental Management Plan	Need to be reviewed.	Funding and technical support. Estimated Amount R600 000.00	To be advise	
Air Quality Management Plan	The municipality has to develop the plan	Funding and technical support. Estimated Amount R400 000.00	To be advise	
Integrated Crime Prevention Plan	Need to be Developed	Funding and technical support Estimated Amount R300 000.00	To be advise	
Integrated institutional plan	Need to be reviewed	Technical support	To be advise	
Integrated Waste Management Plan	In place	Technical Support		
Integrated Communication Plan	In process of development	Technical Support	To be advise	
Workplace Skills Plan	In Place, need updating	Financial resources	To be advise	
Integrated Institutional Programme	Not in Place	Technical and Financial Support	To be advise	

6. ANNEXURES

The following annexures are attached:

Annexure A: Municipal Organogram

Annexure B: Sector Plans – Programme A to P

ANNEXURE A

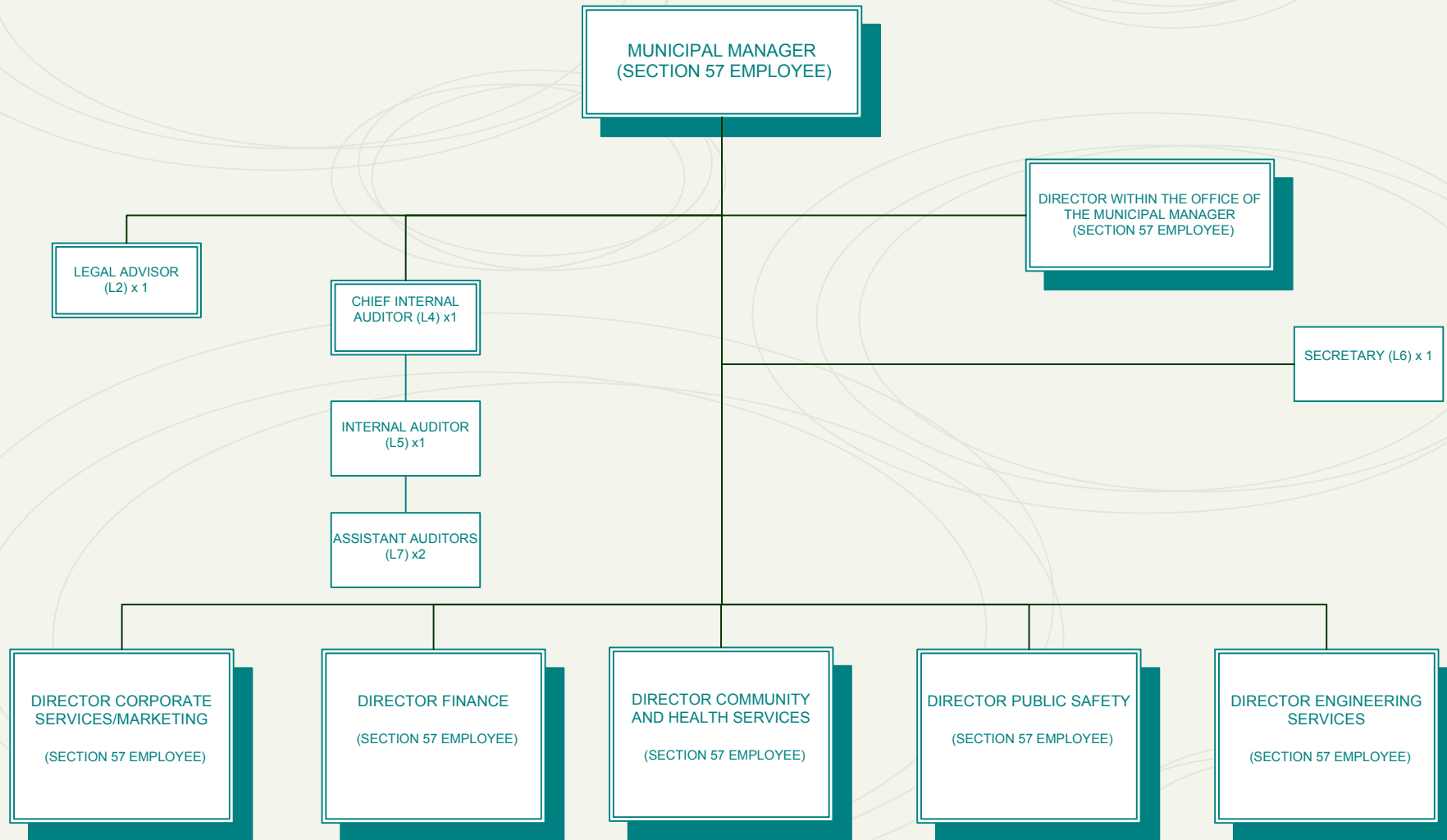
MUNICIPAL ORGANOGRAM

ANNEXURE B

SECTOR PLANS PROGRAMME A - P

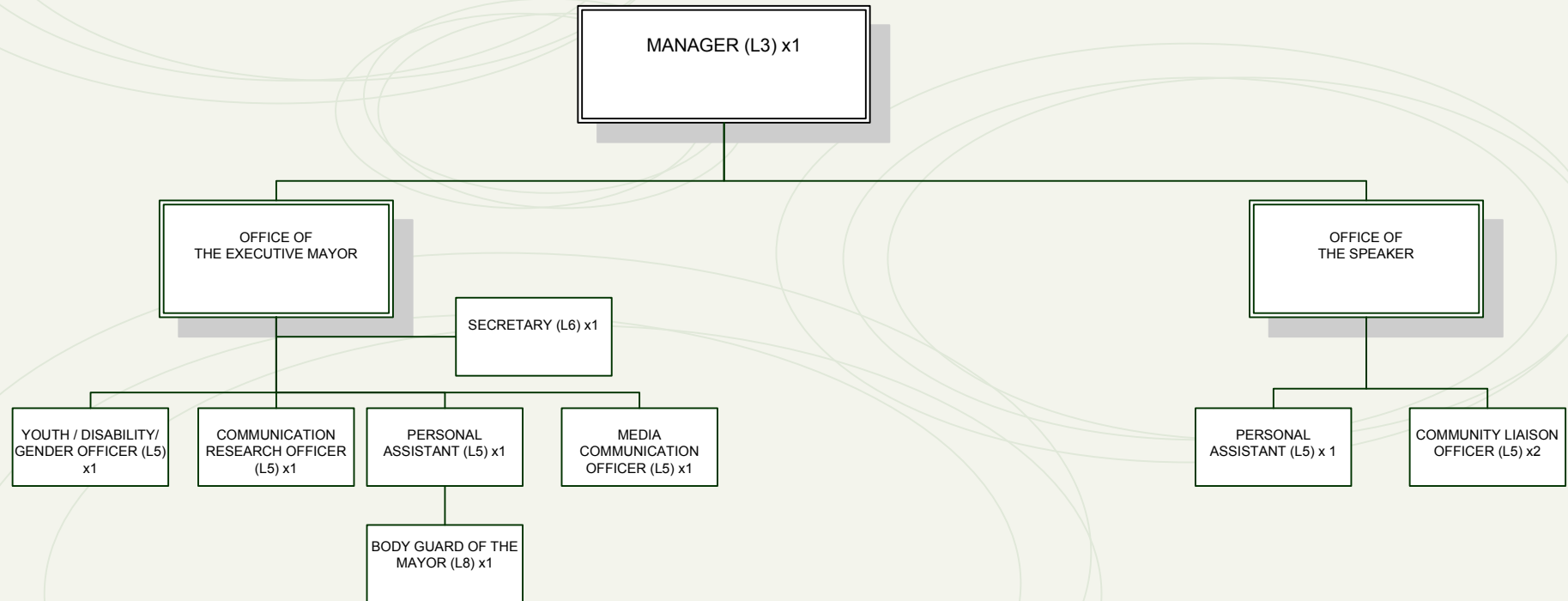


OFFICE OF THE MUNICIPAL MANAGER



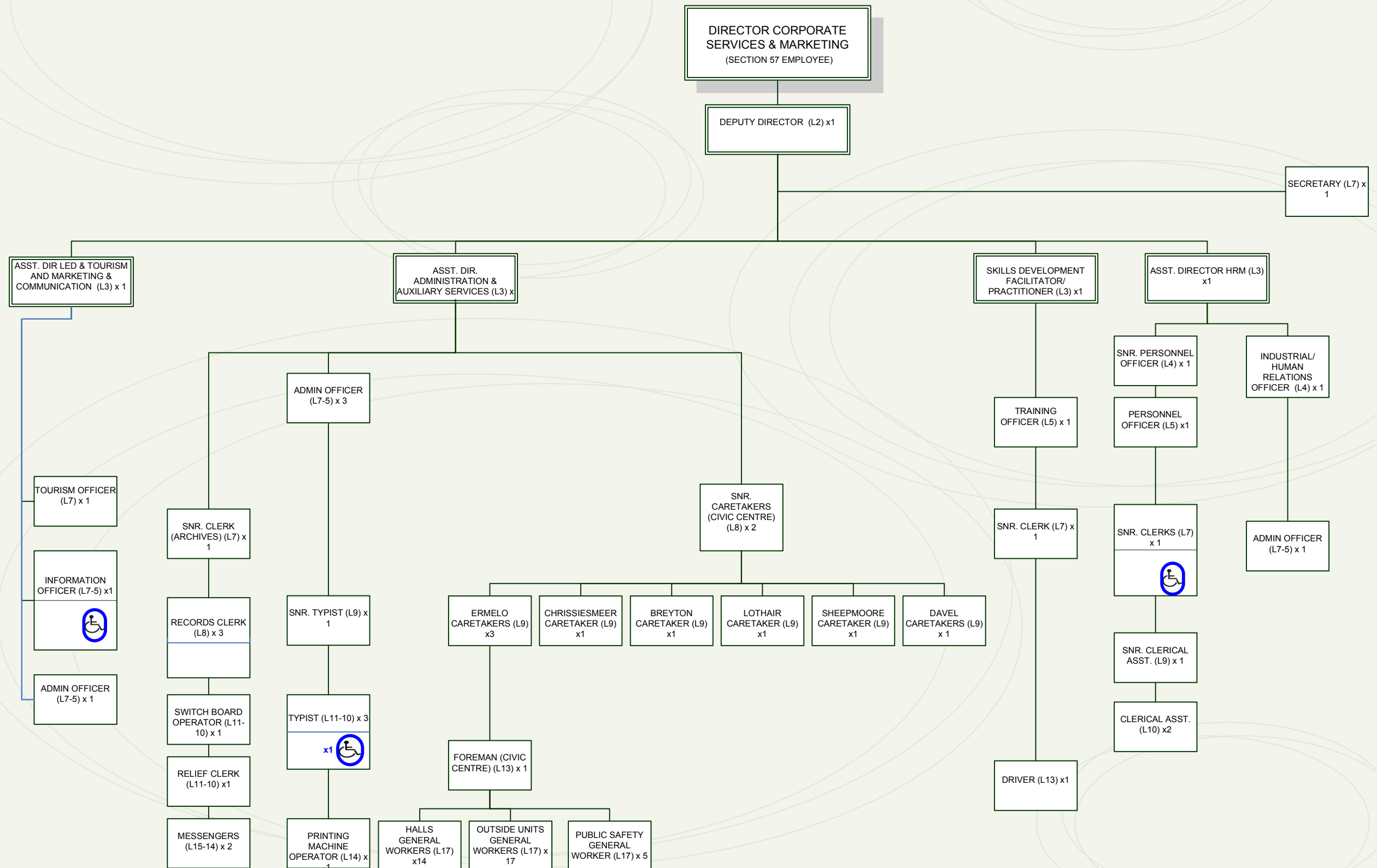


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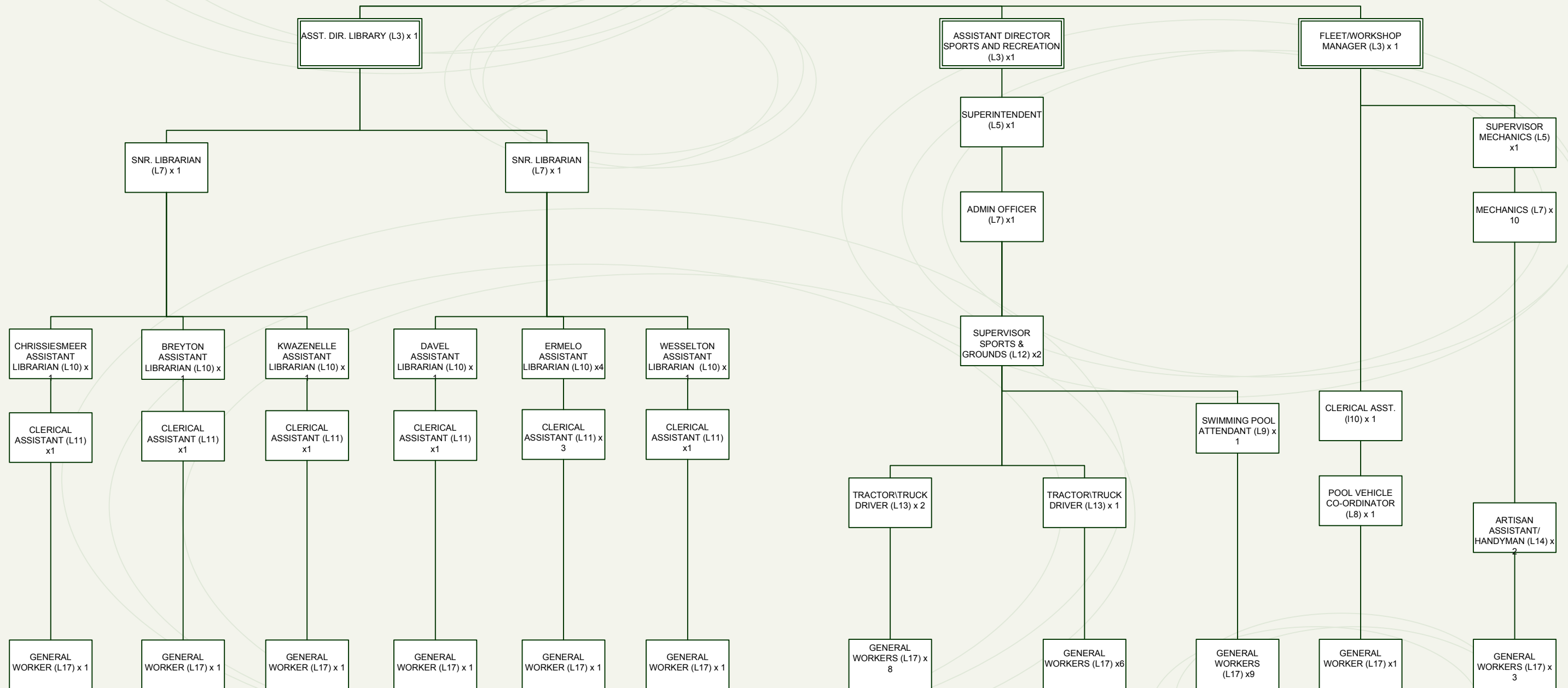


CORPORATE SERVICES DEPARTMENT



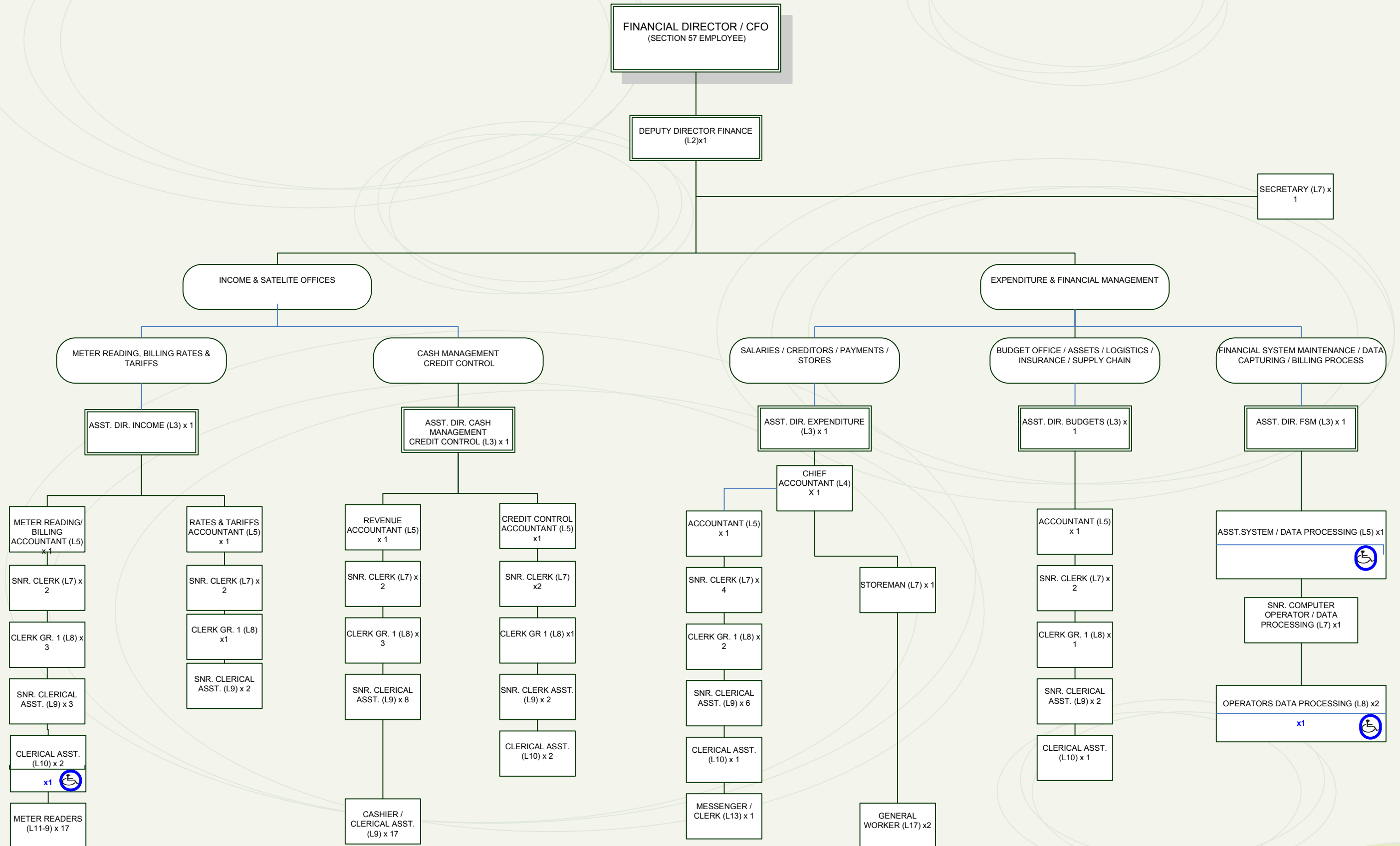


CORPORATE SERVICES DEPARTMENT





FINANCE DEPARTMENT





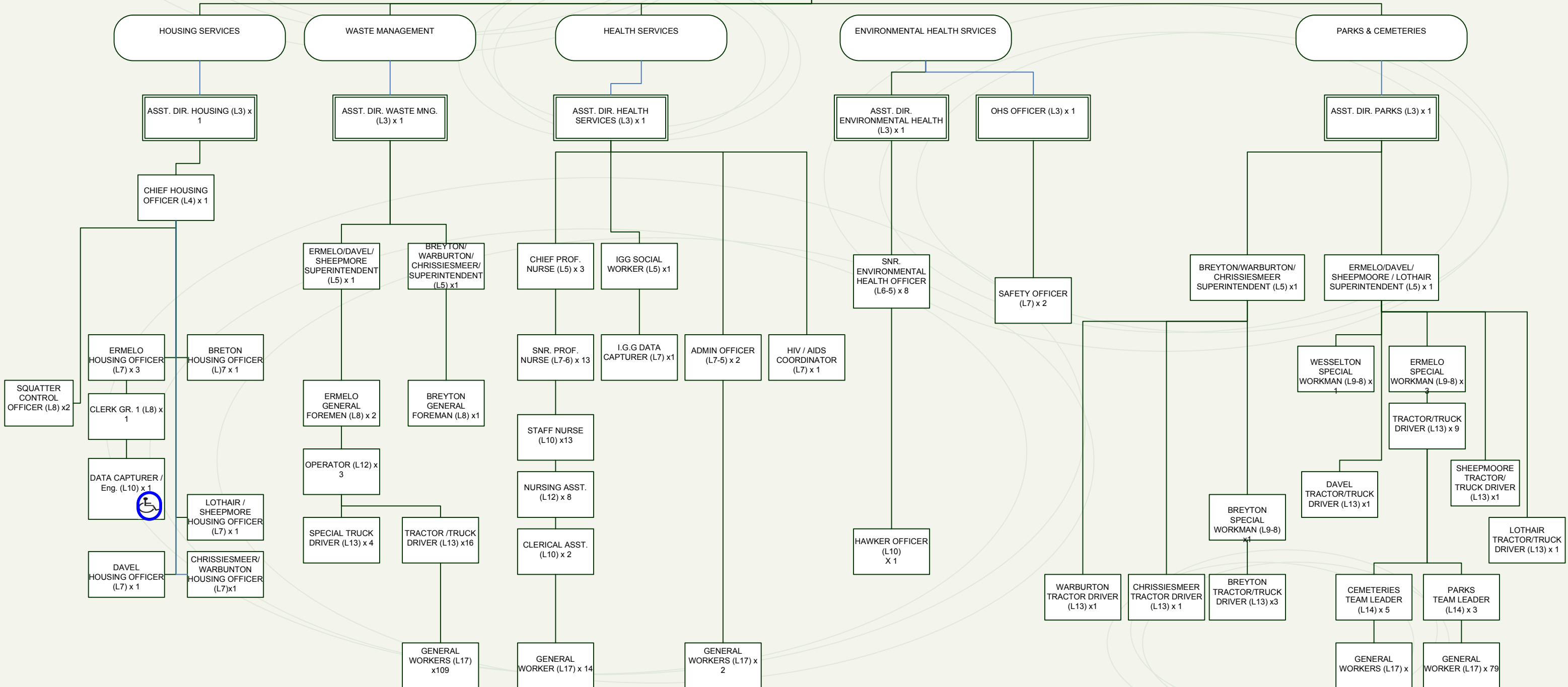
COMMUNITY AND HEALTH DEPARTMENT

Tuesday, February 06, 2007

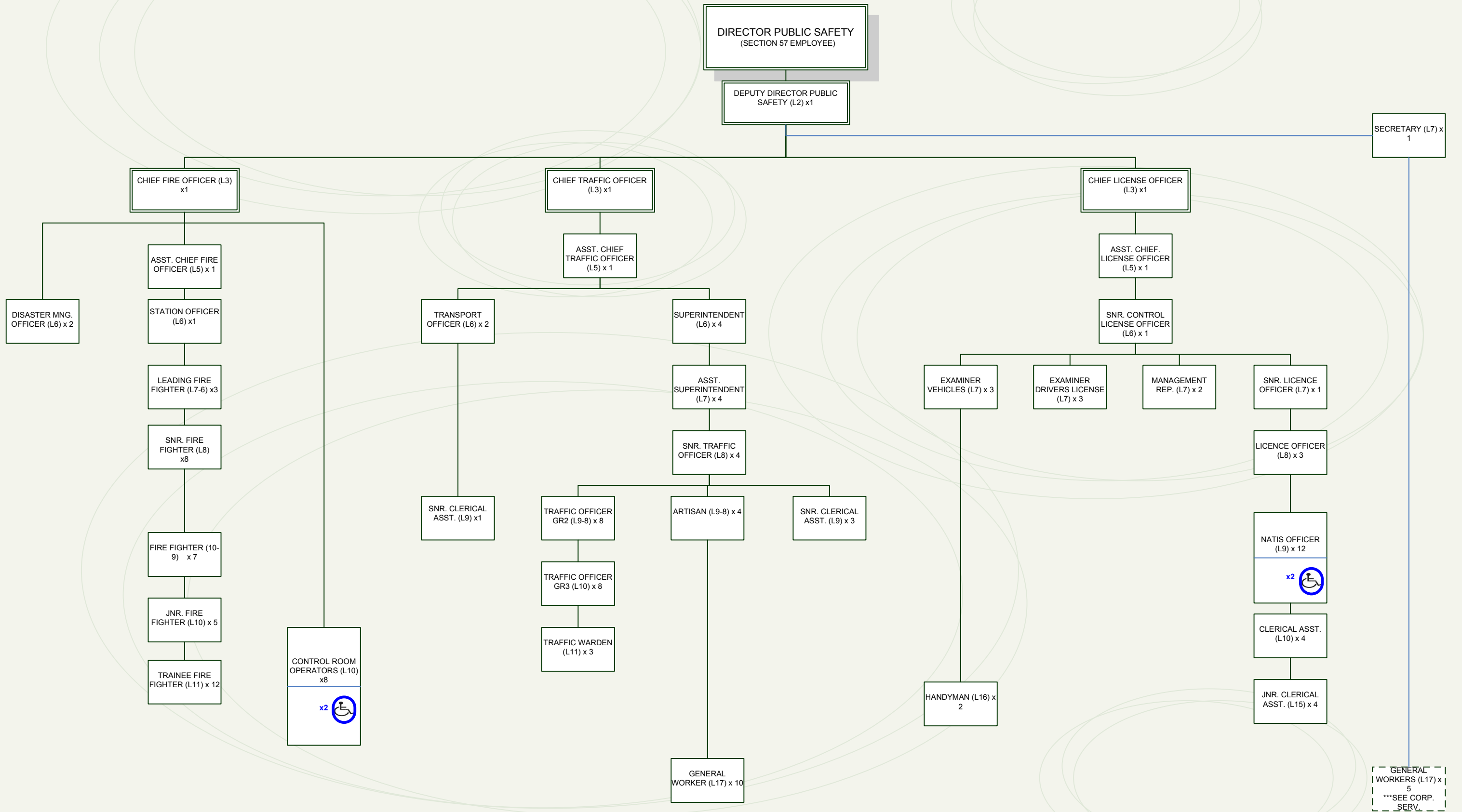
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COMMUNITY AND HEALTH
SERVICES
(SECTION 57 EMPLOYEE)

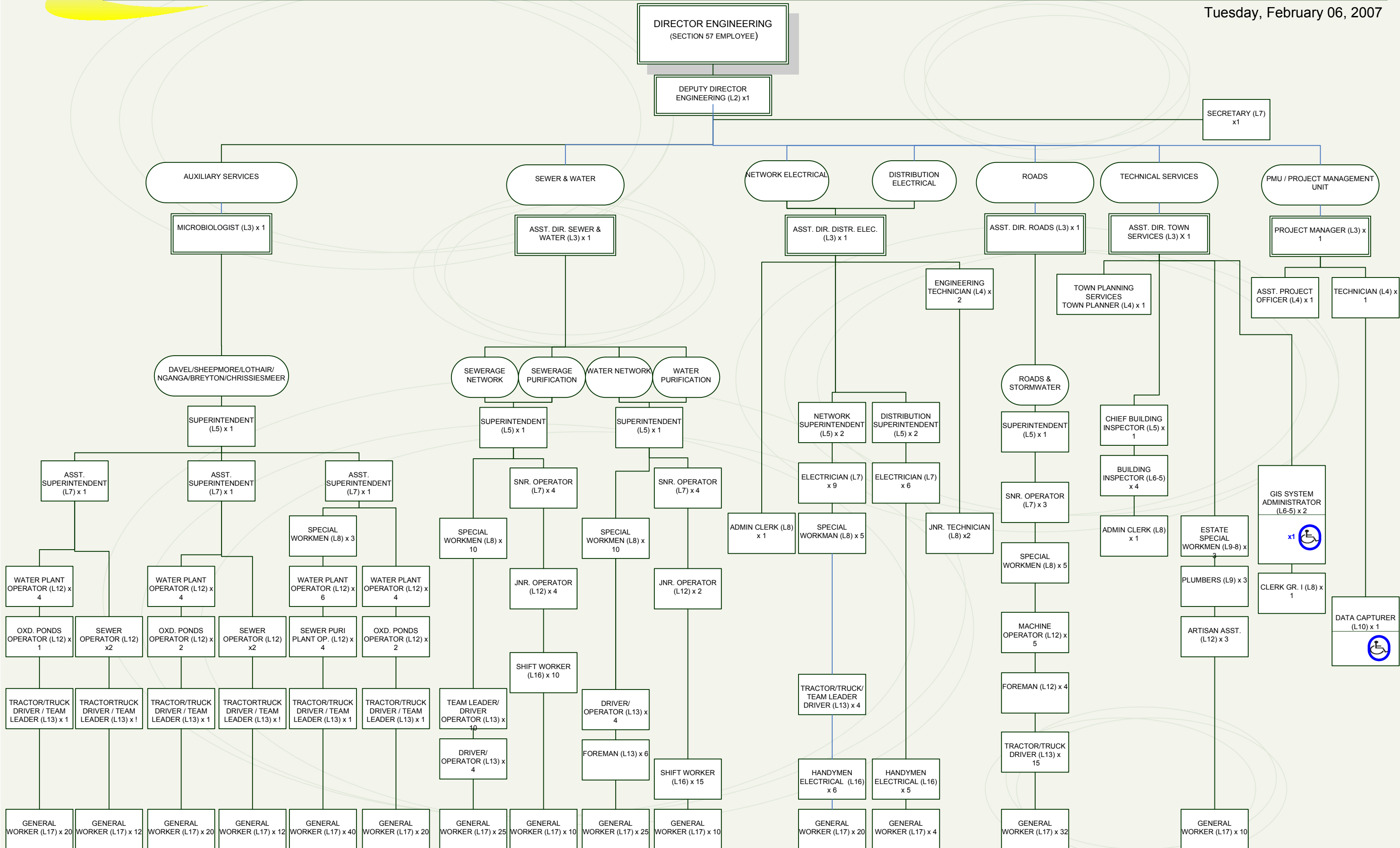
DEPUTY DIRECTOR (L2) x1

SECRETARY (L7) x
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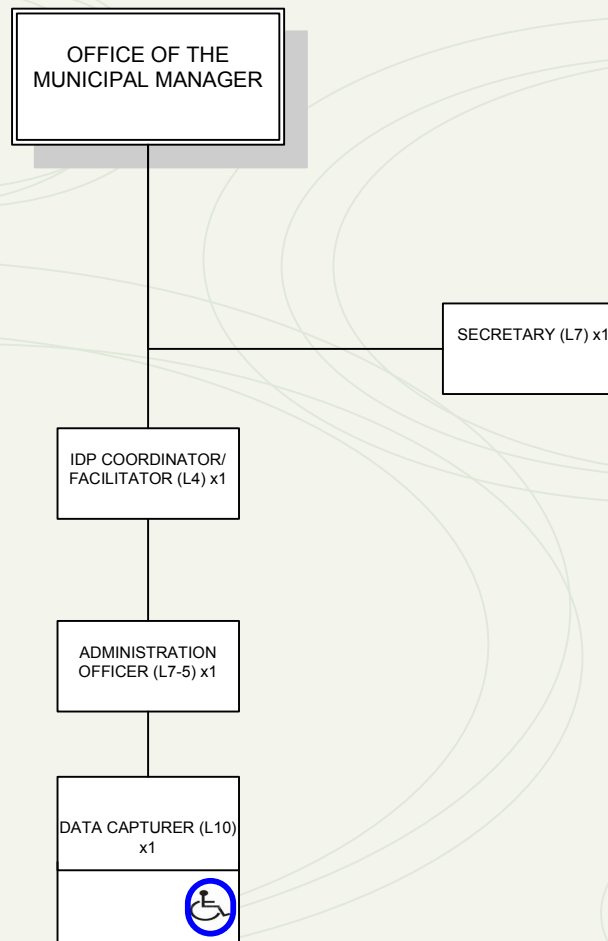
PUBLIC SAFETY DEPARTMENT







INTEGRATED DEVELOPMENT PLANNING OFFICE



Program A

Spatial Development Framework

TABLE OF CONTENT:

1. Introductions
2. Land use
3. Transportation
4. Roads and Storm water
5. Infrastructure
6. Demography
7. Cemeteries
8. Community Facilities
9. Housing
10. Economic analysis

SPATIAL DEVELOPMENT FRAMEWORK — MSUKALIGWA
EXECUTIVE SUMMARY
INTRODUCTION:

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 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 resources¹ 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 findings 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 harmonise the current land use and the destined land use.

The data used was extracted from value ties, 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 within the region.

The second order development nodes mainly consist of the other former local councils. These include areas like Davel, Breyten; Chrissiesmeer and Lothair. The second order development nodes are scattered fairly evenly and at more or less equal distances from each other and from the primary development node across the study area. These nodes service the more immediate surroundings with localized functions and facilities. It does not provide the same level and variety of services as within 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, Sheepmoor and Diepdal.

Several formal villages ranging in size serving specifically the forest industry are also scattered throughout the area. Facilities at these villages are very limited and focused mainly on various basic businessman social needs in addition, a number of informal settlements & e 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 a few 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 combine 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.

Au 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

With actual provision according to needs.

The provision of formal taxi ranks (with associated facilities) and bus stops will assist proper management of public transport

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 instances 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 water from boreholes, streams and rivers in the area.

Only limited portions of the population of the study area in rural areas (approximately 34%) do 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 anomaly between the settlement pattern of people and the employment opportunities will in all probability remain in future

Future growth will mainly depend on the choice of inhabitants to live in the area despite the 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 Silindile 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 have not reached full capacity yet. A new cemetery site has been identified.

The existing Kwadela cemetery has an expected life span 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 have been planned to serve the whole town. Possible shortfalls regarding these facilities in the existing developed areas can be balanced out in the vacant even available or in the proposed extensions.

HOUSING

Service to 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 landowner 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's 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 developing in the following towns:

Breyten/Kwazanele

The new extension 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 even 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 even as a first phase of development.

The opportunity also exists to develop new low cost stands north of the established com 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 Ervin 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 area 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 redevelopment and densification purposes in Davel in future. - .

Ermelo / Wesselton

The most important environmental constraints regarding any future development include the hydrology of the area, underlined 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 an environmental constraint, due to the fact That no buildings or strictures 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 covers 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 covers 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 above mentioned It is proposed that areas to the south are earmarked for future - L 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 d13 also of the farm Nooitgedacht 268 I .T.

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 developmentnor1h of Silindile (500 erven) on portion 29 of the farm Lothair 124 IT.

(Council owned and).

Sheepmoor

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

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

Warburton

Nganga is situated in Warburton on portion S of the farm Ferniehaugh 70 I.T. and comprises of 534 residential erven and Sparks. All the erven are developed except the park Ervin. 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 above-mentioned Ervin makes provision for both the improvement of existing towns a -f and the adding of new extensions to the existing towns;

Existing squatter houses will be removed where applicable and transferred to the new areas. New townships will be provided with the necessary services and suitable housing in order to upgrade the community. It can be expected that 4500 houses 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 base and job opportunities are restricted to domestic workers, social, community and personal sector.

It is therefore important to compile a local economic development program 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 Mining the early 1 9905 railway activities have seized. The closure of business activities (i.e. the 01K Depots - Oos Transvaal Kooprasies) in Davel saw the towns economic base almost collapse.

Program B

Local Economic Development Plan

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SECTION 1 BACKGROUND

A critical need in South Africa is for individuals and communities to become more enterprising. The creation of jobs, economic opportunities and greater equity should be tackled at a local level rather than relying on the formal sector to produce work opportunities or the government hand out aid.

The Local Economic Development (LED) approach is aimed at assisting local authorities to identify and harness their own resources and opportunities to create employment possibilities and economic growth. This emphasis on local involvement is the driving force behind the LED Plan focussing on developmental economic Interventions.

1.1 –INTRODUCTION

Msukaligwa Municipality commissioned Afriplan to assist in the preparation of the Local Economic Development Plan for Msukaligwa. Local economic development is outcome based, reflecting on local Initiatives and driven by local stakeholders. It involves the Identification of primary local resources ideas and skills to stimulate economic growth and development in the area.

Ideally, the development of a LED strategy should be an integral part of the broader strategic planning process for a region, city, town or rural area. Sound strategic planning ensures that priority issues are addressed and scarce resources are well targeted. The five step planning process detailed should be tailored to correspond with other local planning processes. The process is not prescriptive and should be adapted to meet the needs of each individual community.

1.1.1. Organizing the effort –

A community begins the LED strategy planning process by first identifying the people, public institutions, businesses, community organizations and other groups with vested interests in the local economy. This is often led by the local government, usually the Mayor or the CEO. The skills and resources that each of these stakeholders bring to the strategy process provide a critical foundation for success. The identification of these individuals and organization assumes some basic knowledge of how the economy of the city works.

Secondly, working groups and steering committees should be established to ensure formal structures are in place to support strategy development and implementation.

1.1.2. Conducting the competitive assessment

Each community has a unique set of local attributes that advance or hinder local economic development. This includes its economic make-up, its human resource capacity to carry out economic development, as well as how 'friendly' the local government's business environment is for economic activities. The aim of the competitive assessment is to identify the community's strengths and weaknesses, including its human resource capacity and the local movements 'friendliness' to all types of business from corporate to informal survivalists; and identify the opportunities and threats to the local economy. The goal of the assessment is to create an economic profile of the community that highlights its economic development capacity. Also important in the competitive assessment process is the development of comparative information on the competitive position of neighbouring communities and other regional, national or supranational competitors.

1.1.3. Developing the LED strategy

The LED strategy includes development of a shared economic vision for the community and determination of goals, objectives, programs, projects and action plans. This process ensures all stakeholders are aware of what is to be achieved, how it is to be achieved, which will be responsible and the time frames associated with the implementation of the strategy. Most importantly, the LED strategy and action plans must be finely assessed against the human resource capacity to carry them out, as well as the budgetary constraints. Ultimately the strategy's action plans should be incorporated into the work and budgetary program of the local authority. The aim is to leverage strengths, overcome weaknesses, exploit opportunities and deal with threats.

1.1.4. Implementing the LED strategy

Strategy implementation is driven by the action plans. Ongoing monitoring is provided through the formal structures and evaluation of specific project outcomes ensures that the strategy continues to lead to the achievement of the LED vision, goals and objectives.

1.1.5. Reviewing the LED strategy

Good monitoring and evaluation techniques help to quantify outcomes, justify expenditures¹ determine enhancements and adjustments and develop good practices. This information also feeds into the review of the total strategy. The LED strategy should be reviewed at least annually to ensure that the overall strategy itself is still relevant. It may be that conditions have changed or that the initial assessment was incorrect to the local conditions. The LED strategy should evolve continuously to respond to the ever changing competitive environment.

1.2 OBJECTIVE

To develop LED strategies that will ensure that the Msukaligwa Municipality achieves its developmental objectives as set out in the Integrated Development Plan by developing innovative programmes and plans that will result in improved access to the formal economy by the poor.

The challenge is to develop LED Strategies aimed at:

- Improving local infrastructure and service provision
- Improving and stimulating productivity and market share
- Supporting the development of new business
- Attracting outside investment
- Encouraging local purchasing and service arrangements
- Developing job-linking capacity in the community (The municipality acts as a link between the unemployed and employers).
Marketing Msukaligwa and the towns I villages in ft's jurisdiction

1.3 PURPOSE

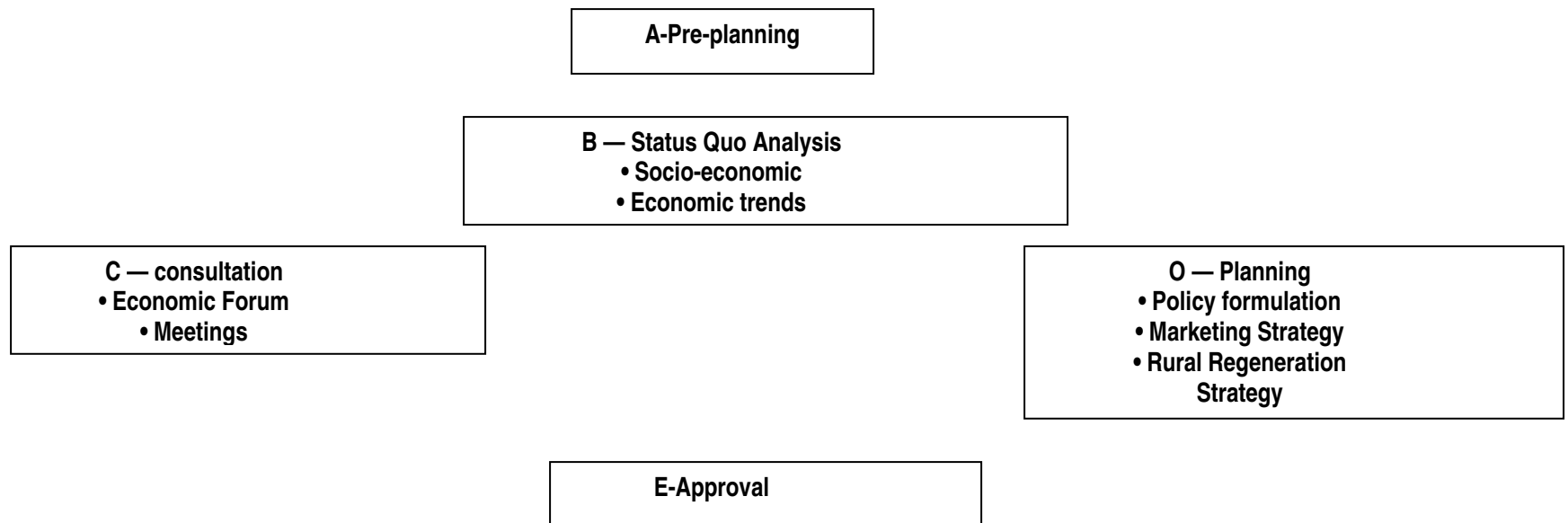
The purpose of this document is to provide an overview of the socio-economic trends of the Msukaligwa Municipal Area by assessing the economic performance of the area. The intention is to gain an understanding of the comparative and competitive advantages of the area in order to identify opportunities for positive economic intervention. The economic intervention is aimed at enhancing the competitiveness of the local economy by creating new employment opportunities.

The document is based on existing statistical information from Statistics South Africa, Msukaligwa Integrated Development Plan & Spatial Development Framework, results of a socio-economic survey undertaken in the Msukaligwa Municipal Area during March/April 2003 and other related documentation.

1.4 PROCESS

The process to be followed for the formulation of a Local Economic Development Plan for Msukaligwa consists of 5 phases, as illustrated by Diagram 1 below:

Diagram 1 — LED process



1.4.1 Public Participation Process

The Municipal Systems Act of 2000 makes provision for a public participation process to be followed when developing strategies such as the LED Plan.

Being subject to a national and global economic environment, LED proves to be a very dynamic process with an ever- changing playfield. The LED Plan is a flexible, easily adaptable programme to accommodate the changing needs of the community, in order to serve a long-term purpose. Strategies, plans and programmes will have to be reviewed on an on-going basis to ensure compliance with the changing needs of the environment and the community. The ward committee system plays an extremely important role in developmental local government.

Although it was planned to combine the LED process with the IDP efforts in terms of the public participation process, this did not realise due to problems experienced with reviving the Ward Committee System.

In order to base the LED plan on realistic community needs a process of public participation was followed, as illustrated in Diagram 2 below:

Development of the Msukaligwa Local Economic development Marketing

- Public Participation Process**
- Participation through the Communities of:
- Ermelo
 - Wesselton
 - New Ermelo
 - Breyten
 - Kwazanele
 - Chrissiesmeer
 - Kwachibikulu
 - Lothair
 - Silindile
 - Warburton
 - Nganga
 - Sheepmoor
 - Uitspanning
 - De-Emigrate
 - Davel
 - Kwadela

- Consultation Process**
- Consultation of all local role-players:
- Tourism
 - Business (formal and informal)
 - Agriculture & Environment
 - Forestry
 - Industry & Manufacturing
 - Mining
 - Government
 - Health
 - Housing
 - Safety & Security

The idea is to embark on a local participation process through the ward committee structures and to combine consultation with IDP efforts. Due to problems experienced by the Msukaligwa Municipality to revive the Ward Committee system and time limitations, public process in:

Founding of a LED Forum

Formulation of a LED steering Committee

1.4 REPORT OUTLINE

The remainder of the document consists of the following sections:

Section 2: Socio-economic trends. This section discusses the demographic profile of Msukaligwa Municipality and includes 'aspects such as households & population's figures, race and gender composition and age profiles.

Section 3: Economic trends — entail the assessment of economy in Msukaligwa Municipality and include aspects such as employment characteristics, income profile, occupational profile, and production profile and business survey.

Section 4: LED and Marketing consultation — Consultation meetings took place with delegates of the various economic sectors. This section contains the feedback, inputs, problems experience and challenges as well as potential LED projects as discussed with the various stakeholders.

Section 5: Proposed Development Priorities — an insight into a number of proposed development priorities to address challenges identified by the study are being recommended in this section.

Section 6: Annexure

- A. The roles of the Institutional and Financial role players
- B. Local Economic Development in Action: Critical reflection on recent experience
- C. CENBIS: A Local Business Support Centre in the changing Local Government Environment

SECTION 2 – SOCIO-ECONOMIC TRENDS

2.1 INTRODUCTION

The Msukaligwa Municipality came into being on 5 December 2000 after the national municipal elections. It is situated in the central part of Mpumalanga on the Highveld and consists of the following towns and villages: Breyten, Kwazanele, Ermelo, Wesselton, Chrissiesmeer, Kwachibikulu, Davel, Kwadela, Sheepmoor, Camden, Lothair, Silindile and Warburton.

The Msukaligwa Municipality is responsible for an area of 6020km² with an estimated population of 106 000 people. Governance of this area is the responsibility of the Mayor and 32 Councillors, representing 16 wards¹ and forms part of the Gert Sibande District Municipality. The municipal offices of Ermelo are used as the headquarters of the new municipality where all administrative functions have been centralised. Ermelo is also the major commercial centre in the area. (IDP 2002)

'Formal economic activity is mainly based in the different towns within the area. The Msukaligwa area of jurisdiction consists of a large rural component with agriculture being the prominent economic activity.

The aim of this section is to place the demographic characteristics of Msukaligwa Municipal Area in perspective and to develop a better understanding of the nature and composition of the population in the study area. The demographic profile is important as it shows results such as the number of people in the area and the basic composition of the population.

Statistics South Africa (based on DESA Wards) divided the Msukaligwa Municipal Area into 16 wards (Refer to attached map — Annexure A). Due to a lack of data (Census 2000 data not available yet) this data is used as, a guideline for the population estimates in the Msukaligwa Municipal area. Consequently the following demographic information is applicable for the area, it might be necessary to review these estimates once the Census 2000 data becomes available.

HOUSEHOLDS & POPULATION FIGURES

Ward	Population	No of households	Average households size
1	5302	1227	4.3
2	9976	2104	4.7
3	9309	2353	4
4	5045	1236	4.1
5	3897	815	4.8
6	5302	1278	4.1
7	5131	1530	3.4
8	3666	899	4.1
9	9311	2754	3.4
10	8569	1738	4.9
11	7045	1410	5
12	5879	1182	5
13	2315	469	4.9
14	11335	2927	3.9
15	7165	1478	4.8
16	6770	1612	4.2
Total	106017	25012	4.6

From the above it is clear that the study area has an estimated population of 106017 people. Furthermore the wards differ in respect of household size. The average household size in the Msukaligwa Municipal Area is 4.6 people per household. The total number of households in the study area is 25012 households.

2.2 RACE AND GENDER COMPOSITION

Table 2.2 explores the demographic structure of Msukaligwa Municipal Area a bit further. From this table it is clear that the African population make up 82% (86969 people) of the total population in the area. The white population consist of 17172 people (16% of total population) while the Indian and coloured population make up 0.8% and 0.4% of the total population respectively.

Table 2.2 - Race & Gender								
Ward	Population	Race %					Gender %	
		African	Coloured	Indian	White	Other	Male	Female
1	5302	98.4	0.3	0.0	0.0	1.3	47.3	52.7
2	9976	95	0.3	0.1	3.6	0.4	49.5	50.4
3	9309	27.4	0.7	8.4	63.2	0.3	52.5	47.4
4	5045	99.5	0.3	0.0	0.0	0.2	48.6	51.3
5	3897	98.6	0.6	0.0	0.0	0.7	47.2	52.7
6	5302	99.1	0.2	0.0	0.1	0.7	47.7	52.3
7	5131	30.3	0.6	0.5	68.4	0.2	45.8	54.0
8	3666	98.8	0.5	0.0	0.0	0.7	46.7	53.2
9	9311	54.9	0.3	0.2	44.1	0.4	52.2	47.7
10	8569	93	0.2	0.2	6.5	0.1	50.0	49.9
11	7045	90.4	0.8	0.1	8.2	0.5	51.6	48.3
12	5879	97.2	0.1	0.1	2.2	0.5	49.7	50.4
13	2315	99.7	0.2	0.0	0.0	0.2	48.7	51.0
14	11335	88.5	0.6	0.2	9.8	0.8	50.1	49.9
15	7165	95.3	0.4	0.0	3.3	0.9	47.4	52.7
16	6770	89.2	0.2	0.0	10.3	0.3	50.1	49.9
Total	106017	86969	434	897	17172	545	52515	53455

The gender profile of the study area can be summarised as follows:

Table 2.3 Gender Profile	
Gender	Percentage distribution of population
Male	49.5
Female	50.5
Total	106017
Ratio	01:01.0

The gender profile gives an indication of the total number of males and females in the study area. According to the above, males constitute 49.5% of the population and females 50.6%.

It is interesting to note that throughout the world, especially in developing countries poor women form the majority of informal traders in cities of the world. The dominance of women involved in the Informal sector has been repeatedly found by surveys of this nature.

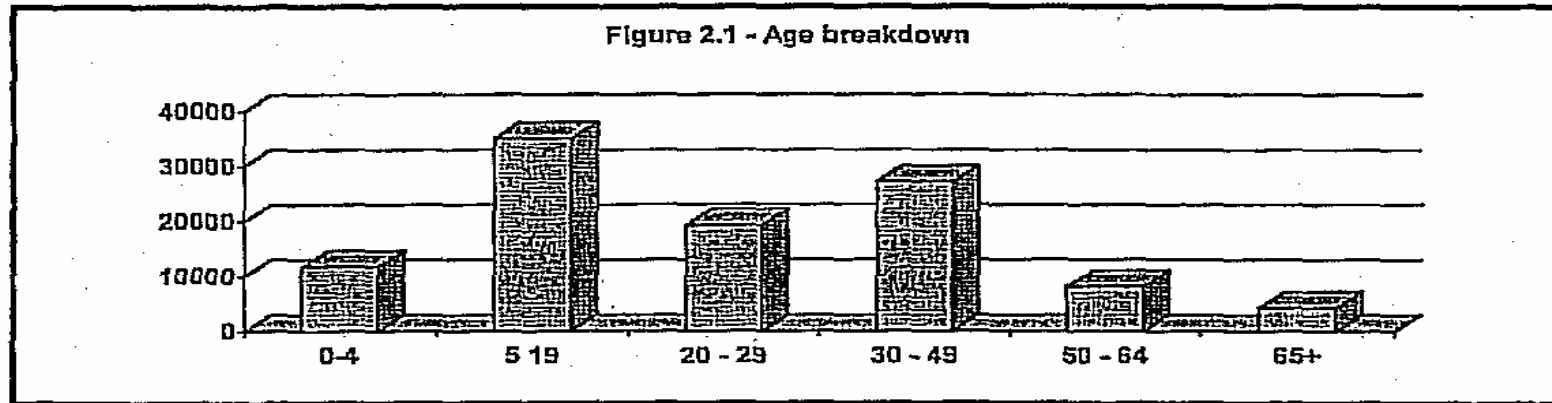
2.4 AGE PROFILE

Table 2.4 and Figure 2.1 below indicate the age breakdown for the study area. Accordingly the age profile shows characteristics of a Predominantly “Young” population. Almost 44% of the population are younger than 19 years. This is indicative of the market for educational facilities up to secondary education level. The age breakdown per ward is as follows:

Table 2.4 - Age %				
Ward	Children	Youth	Middle Age	Elderly
1	35.6	36.8	35.4	2.1
2	37.2	33.9	26.0	2.8
3	27.1	37.8	31.3	3.8
4	32.3	38.8	24.9	4.0
5	32.8	38.0	24.9	4.0
6	31.3	40.5	24.5	3.8
7	24.1	37.6	28.4	9.6
8	35.5	39.7	21.8	2.4
9	29.8	37.3	29.4	3.3
10	36.9	36.1	22.3	4.5
11	41.4	32.9	21.6	3.8
12	37.9	35.7	22.8	3.0
13	33.9	36.6	25.0	3.7
14	31.8	35.8	26.4	5.0

15	37.9	36.1	21.5	3.9
16	36.8	34.2	24.3	4.4

There are significantly low percentages (3.9%) of persons of the age of 65 and older. Residents between 30 and 49 years constitute 26% of the population. These people can be referred to as the potentially economic active population.



2.5 SUMMARY

The demographic profile of Msukaligwa Municipality can be summarized as follows:

No of Households	25 012
Population breakdown	
African	86 969
Coloured	434
Indian	897
White	17 172
Other	545
Total Population	106 017
Males	52 515
Females	53 455

Source: Demarcation Board based on Census 1996.

The esteemed total population in Msukaligwa is 106 017 people. A total of 25 012 households are located in the area, with an average household size of 4.6 people per household. The predominant population group is Africans followed by Whites. Most of the people in the area are between 5-19 years of age, which indicates that the dependent rate is relatively high in Msukaligwa.

From the above data the following estimations are made for the demographic profile of Msukaligwa

Chrissiesmeer/ Kwachibikulu

Table 2.5 indicates the population estimates for Chrissiesmeer / Kwachibikulu. Figures are obtained from the Demarcation Board based on Census 1996. Since 1996 approximately 750 additional houses were built in Kwachibikulu and it is assumed that approximately 4.6 people live in one house. Furthermore about 500 houses are planned for future development in the area.

Table 2.5 - Chrissiesmeer/Kwachibikulu			
	Chrissiesmeer	Kwachibikulu	Calculated Population
No of households	58	305*	
Population breakdown			
African	11		
Coloured			
Indian			
White	139		
Other			
Total Population	150	1405	3623
Males	79		
Females	71		
Total of Area	5178		

*Estimated: Total population / average household size (4.6 people).

** +/- 750 Houses x 4.6 (average household size) x 5% (average growth)

*** Source: Msukaligwa Municipality Spatial Development Framework.

From the above it can be concluded that approximately 5178 people live in Chrissiesmeer / Kwachibikulu. However, if 500 additional houses are built in Kwachibikulu and 50 houses in Chrissiesmeer over the next 5 years the population will increase with 2657 people and the total population in the area to 7836 people. Consequently the new houses have a huge influence of the total population as well as total deaths in the area.

Davel/Kwadela

Table 2.6 shows the population estimates for Davel / Kwadela and the data was obtained from the Demarcation Board based on Census 1996.

Table 2.5 - Chrissiesmeer/Kwachibikulu			
	Davel	Kwadela	Calculated Population
No of households	33	638	
Population breakdown			
African	15	2929	
Coloured		2	
Indian			
White	123		
Other		3	
Total Population	138	2934	3623
Males	73	1366	
Females	64	1570	
Total of Area	6695		

*Source: Msukaligwa Municipality Spatial development framework.

**+ 750 Houses x 4.6 (average household size) x5 % (average growth)

From the above it can be concluded that approximately 6695 people live in Davel I Kwadela. However, if 500 additional houses are build in Kwadela over the next 5 years the population will increase with 2415 people and the total population in the area to **9110** people.

Ermelo / Wesselton

The following table shows the population estimates for Ermelo / Wesselton, the data is obtained from the Demarcation Board based on Census 1996. Approximately 3000 new houses were built in the area since 1996 and another 3000 houses are planned or in process.

Table 2.7 - Ermelo / Wesselton				
	Ermelo	Wesselton	Ermelo social survey*	Calculated Population
No of households	4864	7806	16 803	
Population breakdown				
African	3152	33 011		
Coloured	112	115		
Indian	825	4		
White	13 083	3		
Other	40	217		
Total Population	17 212	33 350	74 831	14 490
Males	8709	15 858		
Females	8484	17 472		
Total of Area	65 052			

*Source: Msukaligwa Municipality Spatial development framework.

**+- 3000 houses x 4.6 (average household size) x 5% (average growth)

The total population for the said area is estimated from the demarcation board population figure an additional 3000 houses in Wesselton, which calculates to about 65052 people. However, if 3000 houses are planned for the area over the next 5 years the total population will increase to 79542 people. Consequently this figure correlates more with the data of Ermelo Social Survey and the figure of 65052 will therefore be accepted as the basis figure for the present population.

Sheepmoor

Due to lack of data for Sheepmoor the total houses the area used to determine the population. If it is assumed that the average household size is about 4.6 people and approximately 337 houses are located in Sheepmoor the total population is about 1550 people. If 500 additional houses are build in Sheepmoor the total population will increase to 3850 people.

Warburton I Nganga

Nganga is situated at Warburton on portion 8 of the farm Ferniehaugh 70 IT. The town comprises 534 houses, which indicate that approximately 2456 people live in the town.

Breyten I Kwazanele

The population estimates for the area is shown in Table 2.8. Figures were obtained from the Demarcation Board based on Census 1996, since 1996 approximately 1200 additional houses were built in Kwazanele and it is assumed that approximately 4.6 people live in one house.

Table 2.7 - Breyten/Kwazanele

	Breyten	Kwazanele	Calculated Population*
No of households	499	2367	
Population breakdown			
African	339	10 221	
Coloured	5	37	
Indian	28		
White	938		
Other	37	56	
Total Population	1 344	10 341	5 796
Males	684	4 953	
Females	661	5 355	
Total of Area			17 454

* Note: +- 1200 Houses x 4.6 (average family size) x 5 % (average growth)

From the above it can be concluded that approximately 17454 people live in the area. However if 500 additional houses are build in Kwazanele the population will increase with 2300 people and the total population in the area to 19754 people.

Lothair/Silindile

This includes the urban areas of Lothair and Silindile and the immediate rural hinterland. The population estimates for the area is shown in Table 2.9. Figures were obtained from the Demarcation Board based on Census 1996. Since 1996 approximately 750 additional houses were built in Silindile and it is assumed that approximately 4.6 people live in one house.

Table 2.7 - Lothair/Silindile

	Lothair	Silindile	Calculated Population*
No of households	63	1005	
Population breakdown			
African	66	4 915	
Coloured		30	
Indian			
White	95	27	
Other		62	
Total Population	161	5 034	3 623
Males	91	2 344	
Females	71	2 691	
Total of Area	8 818		

* Note: +- 750 houses x 4.6(average family size) x 5 % (average growth)

From the above it can be concluded that approximately 8818 people live in Lothair I Silindile. However if 500 additional houses are build in Silindile the population will increase with 2300 people and the total population in the area to 11118 people.

2.6 NEEDS ANALYSIS

During the Analysis Phase of the IDP process a community needs assessment was conducted in al 16 wards of the Msukaligwa Municipality (June 20011). The analysis focussed on basic community needs and social development needs and the following in terms of social deVelOPm&1t needs were identified:

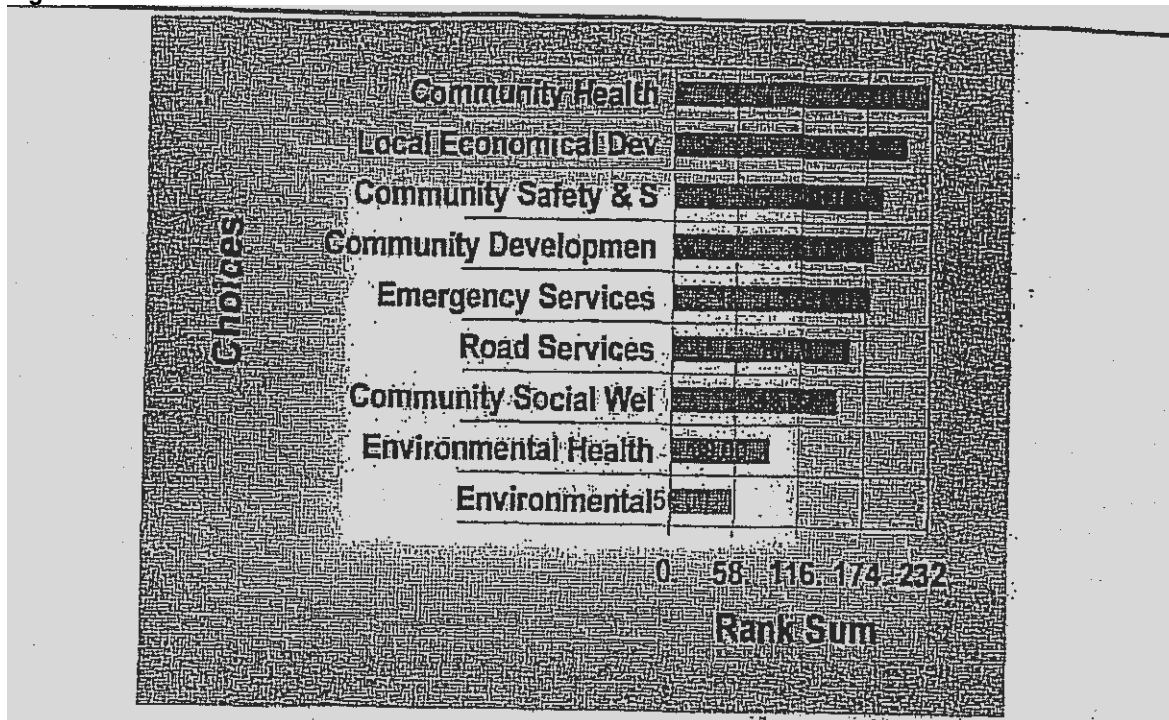
It is important to note that a close link exists between the socio-economic profile of a community and their access to infrastructure such as housing, water, sanitation etc.

Figure 1

Choices	Water	■	■	■	■	■	■	■	■
	Housing	■	■	■	■	■	■	■	■
	Electricity	■	■	■	■	■	■	■	■
	Sanitation and sold	■	■	■	■	■	■	■	■
	Roads	■	■	■	■	■	■	■	■
	Pay points	■	■	■	■	■	■	■	■
		41	82	123	164				
		Rank sum							

From the result of figure 1 a clear indication was given that within the Municipality of Msukaligwa water was the most important basic need that needed to be addressed. The second most important need was that of housing followed by electricity, sanitation, roads and lastly pay points.

Figure 2



From the results of Figure 2 a clear indication was given that within the Municipality of Msukaligwa in terms of Social developments need, community health was identified as the most important need to be addressed. The second most important 'need was that of local economical development followed by community safety services, community development1 emergency services, road services, community social warfare, environment health and environmental issues.

In a detailed Social Development Needs questionnaire1 respondents were requested to rank in order of priority their top S social development needs. Figure 3 indicate the results:

Figure 3

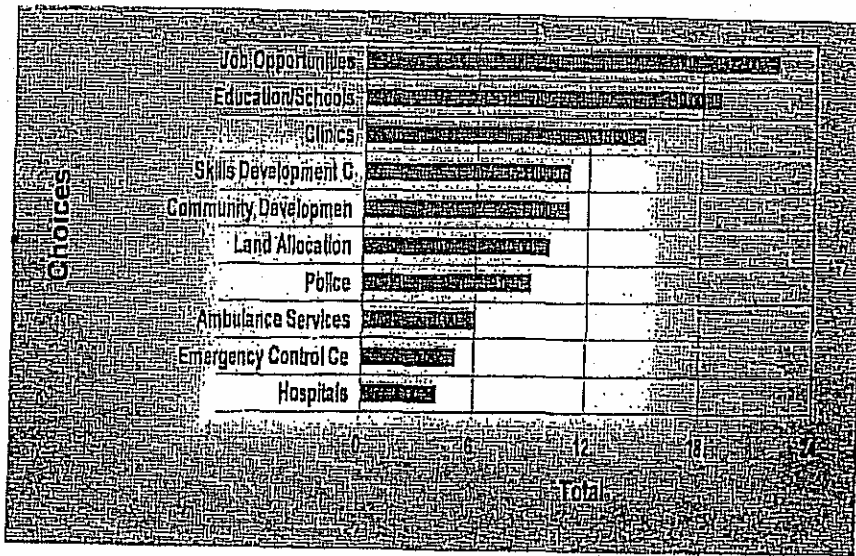


Figure 3 indicates that the creation of job opportunities, education and schools, clinics, skills development centres and community development are the most important social development needs. –

2.7 THE HIV/AIDS IMPACT ON LED

HIV/AIDS is one of the biggest challenges we face as a country. The rate of-infection is rapidly increasing and more and more people are getting ill and dying from AIDS. Of all the people living with AIDS in the world, it is estimated that 6 out of every 10 men, 8 out of every 10 women and 9 out of every 10 children live in Sub-Saharan Africa. South Africa has one of the fastest growing rates of infection in the world.

Individuals, families and communities are badly affected by the epidemic. The burden of care falls on the families and children of those who are ill. Often the have already lost a breadwinner and the meagre resources they have left are not enough to provide, care for the ill person and food for the family-

Children who are orphaned are often deprived not only of parental care, but also of financial support. Many of them leave school and have no hope of ever gaffing a decent education or job. The children grow up without any support or guidance from adults and may become our biggest problem In the future. Most of the people dying are between the ages of 20 and 45—the age when most people are economically active. This has serious consequences for our economy and the development of the country.

2.7.1 Statistics

AIDS affects millions of South Africans. It is estimated that more than 4 million South Africans are HIV positive and about 5 000 people die every week infection rates differ from region to region and in rural Kwazulu-Natal, it may be over 25% in some areas — one in every four adults:

The research to measure how common HIV/AIDS infection is in South Africa is done among pregnant women who visit state health clinics. The infection rates quoted below are for those women. One can assume that many of the men who are partners to these women are also HIV positive but if a province has a 10% infection rate amongst pregnant women, it probably has around a 5% infection rate among the population as a while Figures released in 2000 indicate infection rate amongst pregnant women in the Eastern Cape 18%.

Clear statistics for the number of AIDS orphans are not available since AIDS is not recorded as a Cause of death on the death certificates of many people who die of AIDS. Estimates are that in the middle of 2001 around 250 000 children had been orphaned because of AIDS. This will increase to around 2 million by 2010. Life expectancy In South Africa (the number of years the average person will live) is expected to go down from a high of around 60 years in 1994 to Just over 40 years in 2005. Most of the people who are dying from AIDS are women between the ages of 18 and 40 and men between the ages of 30 and 50. This means that the most vulnerable groups are women of child rearing and economically active age and men in their economically productive years. This has severe implications for our economy and our society as a whole.

2.7.2 Projected impact of HIV/AIDS on the Msukaligwa Economy

It is important to note that according to the information reflected in Figure 2.1 the largest population group in Msukaligwa is between 5—19, followed by 30 — 49, and then 20-29. The largest population group is therefore in the case of Msukaligwa children (6-19), which will be left orphaned if the HIV/AIDS epidemic reaches its full impact The second largest population group in Msukaligwa is adults 3-0 — 49, who represents the economic active age group, and who will suffer the most deaths and sickness as a result of HIV I Aids.

The disease adversely affects family members of people living with or dying from AIDS. The dying people are normally breadwinners in their families. As a result this puts the children in a very difficult position of taking on responsibility of providing care to their parents who are ill; and at the same time these children have to find ways for the family to survive financially. If both parents die, many children are left heading households and looking after younger siblings.

Families also suffer because of the loss in income and the loss of productive time that members who are caring for the ill can spend outside the home. The additional stress of looking after someone who is ill and dealing with the emotional trauma of a parent dying can put a great burden on the psychological well being of family members. At the best of times losing a parent is a difficult thing for a child to deal with. When it happens in an atmosphere of insecurity, financial problems and surrounded by the stigma, secrecy and suspicion created by AIDS it becomes even more difficult –

The families first feel the economic effects of AIDS. Almost all families with relatives dying of AIDS have a decreased income because the affected person may have been employed. Another person may also have to leave employment to become a caregiver. At the same time, there is an increase in the family expenses

because of the need for medication and care and the high cost of funerals. This also affects the economy on a bigger scale. The fact that so many families have a decreased income and increased spending on funerals and healthcare means that there is less money in the economy.

The economy is also affected by the high rate of absenteeism of people who are ill or people who are caring for those who are ill. In the long term the economy is affected by the fact that trained and skilled workers will die and that it will cost a lot of money to replace people in terms of training. There will also be a reduction in the number of workers available in our economy. Ultimately when less money is available in the economy, there is a decrease in savings and investments. Banks have less money available to lend and this drives up the cost of borrowing money. This will have a direct effect on government's ability to invest in infrastructure. Government will also be affected by the high expenses of providing health care and welfare for people with HIV/Aids and their families. Less money will be available in government coffers for providing basic services. In poor areas, fewer people will be able to pay for basic services and this will affect the local economy of the municipal area. The increasing number of economically active people becoming infected or dying will drastically reduce current payment levels that will affect service delivery.

2.7.3 Development priorities

The need exist to develop strategies to meet the challenges that will be brought about as a direct result of the H [V/Aids epidemic.

- Skills training workshops for children headed households
- HIV/Aids prevention and treatment campaigns amongst business (formal and informal)
- Information packages I workshops with businesses to highlight the impact of HIV/AIDS on the economy and the importance of HIV/AIDS management within the workplace.
- Develop municipal strategies to subsidise I regain loss of income (rates and taxes) due to children headed households.
- Initiatives directed at mobilising the public to acknowledge the existence of the HIV/Aids epidemic, and to contribute in various ways towards dealing with the unfortunate outcomes of the epidemic.

SECTION 3 - ECONOMIC TRENDS

31 BACKGROUNDS

3.1.1 Political context:

Segregation and apartheid policies shaped South African urban forms in a profound and systematic manner. Not only were people physically separated on the basis of race, but within this context, a highly uneven and fragmented system of government emerged, which further entrenched the inequalities inherent in the apartheid system. This legacy was, and in most cases still is, reflected in the following key characteristics of the Msukaligwa area: institutional fragmentation; institutional unevenness; restrictions on economic activity by black people; urban sprawl; and spatial fragmentation.

This urban form has had, and continues to have, substantial economic impacts such as denying black people access to economic opportunity, and the increased production, retail and transport costs of urban sprawl. Further impacts are reflected in the following inherited problems:

- Inefficient and costly infrastructure and transport systems linking urban peripheries to cares; In appropriate location of some industries;
- The racially exclusive mix of residential and industrial areas with poor environmental and health effects in some areas; an unequal distribution of skills and a largely unskilled work force; exclusion of the majority of the population from entrepreneurial activities; and Lack of institutional integration and communication.
- The location of the poorest people far from zones of economic opportunity;

Various local government agencies which operated in the Msukaligwa Municipality in the past have had fundamental influence on economic development through planning, facilitation, regulations, and as economic actors. However, these various activities were not undertaken within an explicit economic development framework and tended to be undermined by institutional fragmentation, over the past decade; economic development was often hindered rather than promoted due to the impact of apartheid policies on local planning. Moreover, LED was largely bureaucratic, and operated in an uncoordinated manner.

Local government has been subject to major changes in the recent national transition. As the result of the Local Government Transition Act, approximately 6 local authorities in the Msukaligwa area have now been amalgamated into one council, guided by the Msukaligwa Municipality. The crisis of political legitimacy which existed with the former racially-based councils has now been resolved by democratic elections. The legitimacy and representativity of local councils has now been established with the election and appointment of councillors representing all communities and the major political parties.

This section focuses on the economic profile of the households in Msukaligwa Municipal Area: The importance of economic analysis is to determine the economic behaviour of the community, to identify important trends pertaining to employment and the opportunity to generate income to support a family or dependents. The economic analysis focus on the following aspects:

- Employment status
- Occupation profile
- Income profile
- Production profile
- Business survey

3.2 EMPLOYMENT CHARACTERISTICS

The employment status of the adult population includes pensioners, students and those who are unemployed or seeking work. The economic active population is regarded as the total number of persons in the community between the ages 16 and 65 years. The unemployment characteristics of the study area are shown in Table 3.1 Census 1996 data revealed that about 10503 people are unemployed in the area, however, of the 29902 people that are employed the dependents (under 15 years of age) are about 35613 people.

Attendees:

The following delegates attended the meeting;

TABLE 4.1 LIST OF ATTENDEES				
Name	Business	Mobile	Tel	Postal address
PS Lourens	Veterinary Services	082 936 3931	017 819 2971	Private Bag X9078 Ermelo 2350
S Hoffman	Veterinary Services	082 882 3769	017 811 4522	Private Bag X 9025 Ermelo 2350
Dr MD Ekron	Veterinary Services	082 850 9176	017 819 2971	Private Bag X 9078 Ermelo 2350
I Smit	Kwena Minerals	017 819 3897	017 819 3898	PO Box 3005 Ermelo 2350
Alban Ryn	Simephi Construction & Mining	082 362 9348		PO Box 8064 Ermelo 2350
Wilson Lukhile	Simephi Construction & Mining	082 362 9318		PO Box 8064 Ermelo 2350
Wanda Mkhwanazi	Msukaligwa Municipality	017 801 3552	017 819 3210	PO Box 48 Ermelo 2350
Surprise Nkosi	Msukaligwa Municipality	017 801 3553	017 819 3210	PO Box 48 Ermelo 2350
Lee Makhubedu		017 819 2217	017 819 2728	PO Box 2693 Ermelo 2350
Sandy Sandlana	Xstrata Coal	083 442 6708	011 772 0697	Private Bag X 1 Melrose 2076
Victor Nkwalase	Msukaligwa Municipality	017 801 3561	017 819 3210	PO Box 348 Ermelo 2350
Bongani Zwane	Msukaligwa Municipality	017 801 3562	017 819 3210	PO Box 348 Ermelo 2350

The important points of discussion are summarised as follows:

Mining

- Difficult for local contractors to obtain contracts from the mines for general work e.g. cleaning of offices, equipment etc.
- Needs capital to start up business
- The potential of local mines must be used e.g. Wesselton mine.
- Mine related opportunities exist in the area e.g. in Breyten clothes for mines are made by local women and Xstrata coal is also exporting this clothes to Australia.
- Important that mines create other opportunities for people in the area due to the short working time of mines.
- Municipality can assist the development of mining in the area by compiling a database of the local contractors in the area as well as mines and link the two parties with each other.
- Municipal projects must be coordinated with poverty projects (and other community projects) of mines, therefore it is necessary to communicate and interact with the local mines in the area.

Advertisement

A general notice was published in the local newspaper, Highvelder, on 5 May 2003, indicating the various sectors and the dates and venues on which they were to meet.

4.2.1 MINING AND AGRICULTURE

Date: 13 May 2002 © 14:00, Ella de Bruyn Hall, Ermelo Civic Centre

Invitees:

The following organisations have been identified as sector stakeholders and were invited by fax to attend the meeting:

- Afgri Ermelo — Dante Saaiman
- Department of Agriculture1 Conservation and Environment Directorate Veterinary Services
- 01K Ermelo — Tommy de Lange o Metro Mining
- JWL Suppliers
- Land Bank
- Nooitgedacht Agriculture Development Centre
- TLU — Piet Kemp
- Castrol
- * Mining Allied Supplies
- Shell SA
- Spitzkop Collieries o Peter White Mining
- Kwena Mineral Processing Services Dotcom Trading Usutu Colliery

SECTION 4- LED AND MARKETING CONSULTATION

41 BACKGROUNDS

A Local Economic Development public meeting took place on 6 March 2003 at the Ella de Bruyn Hall, Ermelo Civic Centre. Delegates were informed about the meeting and invited by an advertisement in the local newspaper, the Highvelder. The purpose of the meeting was to present a process plan In terms of the LED investigation arid to stimulate public participation.

The intention was to involve the ward representatives or Ward Committee Members in the process to ensure that problems and proposal are captured in the LED investigation.

An attempt to convene meetings with Ward Committee members and representatives could not materialise, due to present difficulties experienced in reviving various Ward Committees. In addition to this the public participation process that was planned for the review of the IDP could not coincide with the public participation process of the LED as planned, due to the requirements of the Council's procurement policy preventing the timeout appointment of a consultant

The LED consultant and the Marketing and Communication Department of the Municipality identified various economic sectors I focus groups, which were approached by means of public sector meetings to obtain sector focussed information and inputs-

4.2 ECONOMIC SECTORS WORKSHOPS

In a two week period various meetings and workshops were held with the delegates of the various economic sectors. During these discussions the purpose of Local Economic Development (LED) as well as the preliminary results of the economic and business surveys was discussed. The inputs of the various stakeholders, problems experienced and challenges as well as potential LED projects formed the major topics of discussion. The following paragraphs summarise the various workshops held between 13 May 2003 and 22 May 2003 in informal businesses in the area. However, most of the informal businesses indicate that they plan to expand their business by obtaining new equipment and formal shop area, as well as employing local people.

It was also determined that most of the owners were between 20 — 30 years or 40 — 50 years of age. Approximately 10 people were older than 50 years. This also shows that most of the businesses will properly have families and is the major income provider.

3.6.2 YEARS IN OPERATION

The survey indicated that most of the informal business in the study area is relatively new business and was established during 2002. However, approximately 12 of the surveyed informal businesses were in operation for 4 years or longer (tuck shops or markets).

Most of the formal businesses in the study area were in operation for more than 4 years and include butcheries, general dealers, dry cleaners, pubs and-shops.

3.6.3 EMPLOYMENT GROWTH

The informal business sector is mainly one-man businesses. However, the business owners indicated that if their customer bases increase they would employ more people. Most of the informal businesses in the area have approximately 10-20 customers per day. However, most of the fruit and vegetable shops indicated that they have between 20-30 customers per day. Only a few of the informal businesses have more than 40 customers per day, these businesses were mostly tuck shops.

The survey revealed that most of the formal businesses have 2 or more employees. Consequently, these businesses intend to expand and if viable would employ more people.

3.6.4 DEVELOPMENT SUGGESTIONS

The major problems of formal businesses in the study area are a lack of infrastructure, power failures, security, crime and not enough parking. Most of the owners are educated and have either matriculated or have further tertiary qualifications. Furthermore the owners indicated that their businesses are stable and only a few are expanding however most of the owners do have plans to expand their existing business.

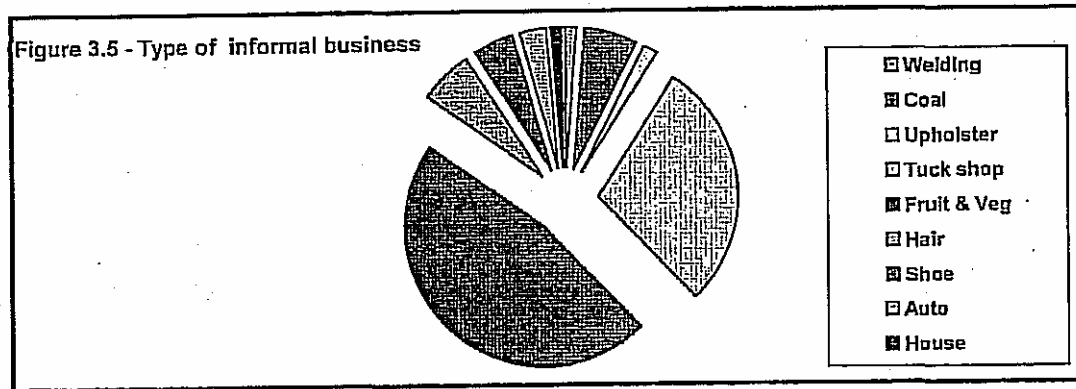
The informal business survey revealed that power failures, lack of shelter and electricity and a lack of capital are the major concerns and problems of the owners of proximity of large towns such as Ermelo. Lothair / Silindile are mainly a dormitory town for the families of labourers, who are employed on farms, forest industry or local sawmills.

3.6 BUSINESS SURVEY

A business survey was conducted in the study area to obtain up-to-date information. Approximately 75 informal business sector surveys and 30 formal business sector surveys were conducted in the area, In general the owners of informal businesses were more cooperative during the surveys (Attached find a copy of the questionnaire). The following paragraphs discuss the surveys.

3.6.1 TYPE OF BUSINESS

During the informal business sector survey It was determined that most of the informal business owners are the main income provider for their households. Most of the businesses were fruit and vegetable shops or tuck shops. The following figure indicates the type of businesses in the area.



The major problems for fruit and vegetable shops are a lack of shelter and electricity. It was also determined that most of the owners hope to establish formal shops and expand their business which will create more employment opportunities within their business. However a major problem is a lack of capital for development.

Chrissiesmeer/Kwachibikulu

The major sectors in the town are the social, community and personal sector. A total of 5.9% of the economic active population in Chrissiesmeer and 44.9% of the economic active population in Kwachibikulu are unemployed.

However the town has eco-tourism potential and the formulation of a marketing and tourism plan may increase the tourism economic sectors of the area.

Davel/Kwadela

Davel 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 Ermelo Mine during the early 1990's the railway activities have seized. The closure of the OTK depot also had an influence on the local economy.

Community, social and personal services sector is the major employer in the area. Private household's employment plays an important role in the provision of jobs in the area.

Ermelo / Wesselton

Ermelo-forms part of the development belt between Gauteng and Richards Bay. This rapidly growing trading and administrative nucleus offers unprecedented investment opportunities and industrial development for the area.

Furthermore, the town is also an important centre of agricultural production. Maize, sunflower, wheat, Soya beads, beans and potatoes are produced in the area. Ermelo is also one of South Africa's largest wool producing areas.

The local economy is essentially based on services, including trade, catering, finance and real estate, transport and communications, education, health services and government services.

Lothair/ Silindile

The local economy is dependent on the existing railway station, which serves as an important mass transport facility for the forest industry and the asbestos mine situated in Ekurndeni. However, the town does not have a strong economic base due to the close.

Sector	Breyten/ Kwazanele	Chrissiesmeer/ Kwachibikulu	Davel/ Kwadela	Ermelo/ Wesselton	Lothair/ Silindile
Agriculture, hunting, forestry, fishing	6	11	33	367	190
Mining & quarrying	46	7	8	115	32
Manufacturing	11	5	18	832	143
Electricity, gas and water supply	1	3	3	463	12
Construction	21	15	27	1020	19
Wholesale and retail trade	83	27	21	2908	58
Transport, storage and communications	35	8	19	1476	42
Financial, insurance, real estates and business services	28	5	3	1097	8
Community, social and personal services	66	39	56	3056	91
Private Households	32	46	60	2140	38
Diplomatic service	0	0	0	0	0
Industry NEC or unspecified	49	55	49	1287	67

Source: Census 1996 (Msukaligwa Spatial Development Framework)

The -above table gives an Indication of the economic profile of the study area. Although the data is outdated It still gives an idea of which sectors is economic viable in the area. Consequently the following anticipated sector trends are applicable to the Msukaligwa Municipal Area.

Breyten /Kwazanele

Breyten used to be one of the largest railway connections in South Africa. However during 1970 — 1980 the withdrawal of the steam trajectory of the South African Railway Services had a significant negative influence on the economic structure of the town. The town has a very low economic base, with Duiker Mining and the Local Council as the major employer. Agriculture and mining are the basic economic activities in the area. However most of the people are employed in the wholesale and trade sectors.

3.5 PRODUCTION PROFILE

Production can be seen as an indicator of the magnitude and value of economic activity at a given point in time. The reason for this is because economic activity is generally measured in terms of production/output. By analysing economic activity over time, one can detect structural changes that are taking place in the economy. The future growth and strategic direction in the economy can be determined with this information. For analytic purposes the Gross Geographic Product (GGP) is used as .an indicator of economic activity. The economy is subdivided into three sectors, namely:

Primary sector

- Agriculture/hunting/forestry/fishing
- Mining quarrying

Secondary sector

- Manufacturing
- Electricity/gas/Water
- Construction

Tertiary sector

- Trade/catering
- Transport /communications
- Finance/real estate
- Government/community services

However, sources of economic trends & Msukaligwa are unsatisfactory due to outdated data or data only applicable to the provincial economy. Data was obtained from the Spatial Development Framework1 for Msukaligwa Municipality and Ermelo Economic Development Programme2. Table 3.2 indicates the economic active population per sector for each town in the Msukaligwa Municipal Area.

3.4 OCCUPATIONAL PROFILE

The occupational profile gives an indication of the daily activities of the household members as well as the level of education of the households in the Msukaligwa Municipal Area. Figure 3.3 and 3.4 indicate the literacy rate and occupational profile of the community.

The literacy rate of the study area is shown in Figure 3.3. Each segment of the pie represents a ward in the area. Accordingly, ward 16 has the highest percentage of illiterate people.

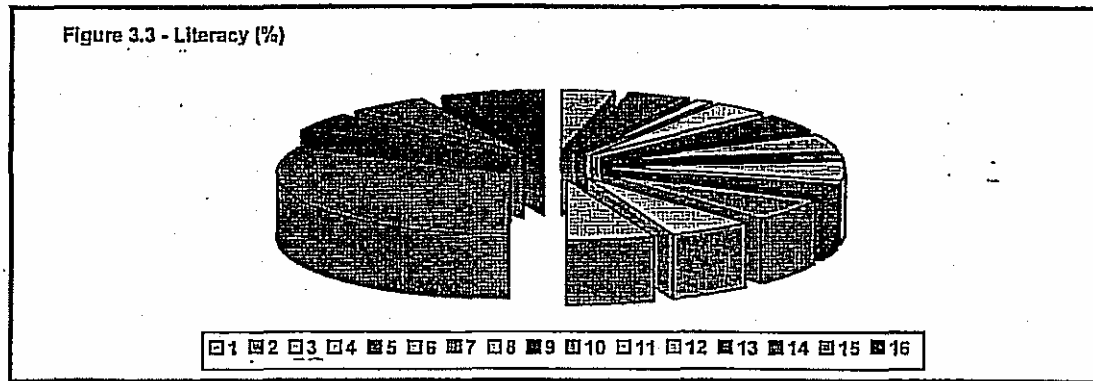
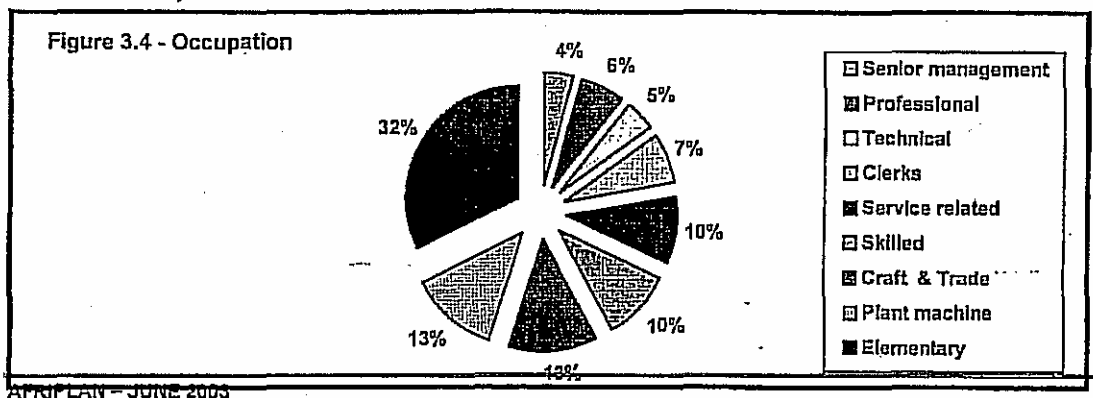
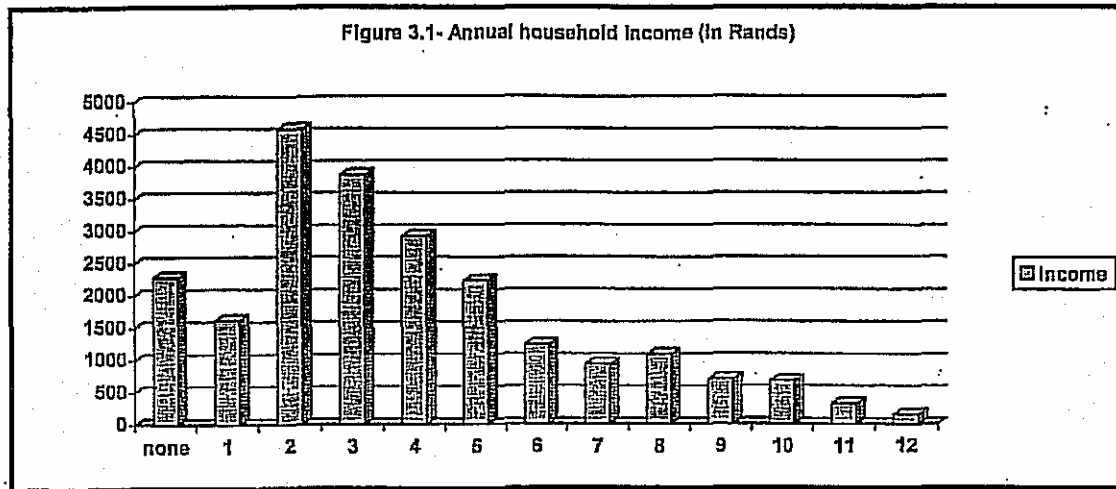


Figure 3.4 reveals that the highest percentage of the population is in the elementary occupations category. Further, about 30% of the employed population aged between 15-65 years in Mpumalanga falls in the elementary occupations category. The following figure shows the occupational profile of the study area.



APR/PLAN - JUNE 2003



This figure indicates that 18% of the households in the area have an annual income between R2400-R6000. Ultimately, household income per capita is a better measure than the household average because it shows the amount available for each individual. The difference in terms of this measure is even larger than those revealed by household averages due to the different household sizes. The following figure shows the annual individual income as obtained from Census 1996 (Stats SA). The above legend is also applicable to figure 3.2.

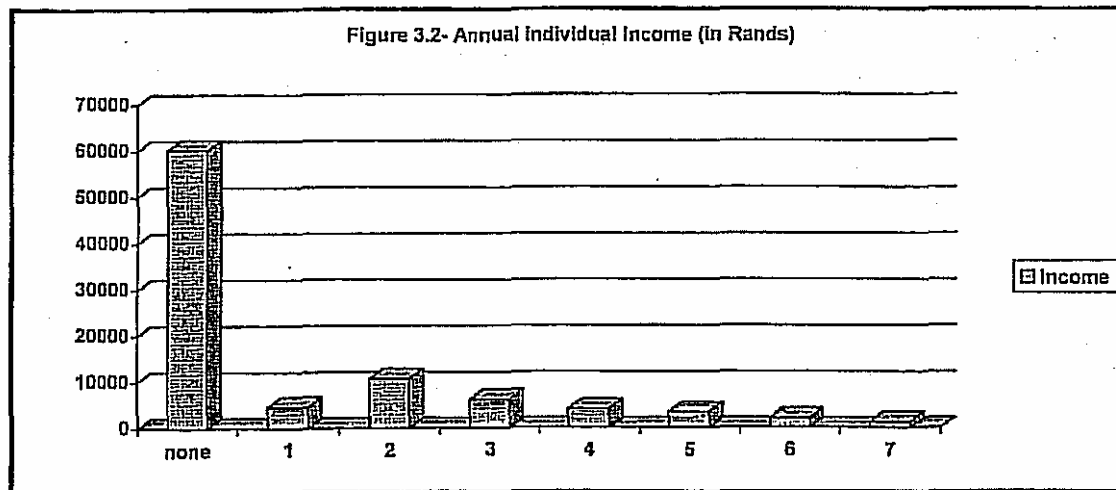


Figure 3.2 shows that a high percentage of the people in the study area do not have any income. It can be concluded that most of these people survive on handouts, informal

Table 3.1 Msukaligwa Employment Status			
Ward	Population	Employed%	Unemployed%
1	5302	64.4	35.6
2	9976	73.9	26.1
3	9309	93.3	6.7
4	5045	70.4	29.6
5	3897	62.8	37.2
6	5302	63.7	36.3
7	5131	91.2	8.8
8	3666	56.7	43.3
9	9311	86.7	13.3
10	8569	69.8	30.2
11	7045	89.0	11.0
12	5879	81.1	18.9
13	2315	55.2	44.8
14	11335	62.0	38.0
15	7165	51.0	49.0
16	6770	83.1	16.9
Total	106 017	29 902	10 503

The highest level of unemployment is in Ward 15 (Lothair/Silindile, 49%), followed by Ward 13 (Breyten, 44%) and then by Ward 8 (Old Wesselton, 43.3%). Unemployment levels are also very high, i.e. more than 35% in Wards 1, 5, 6 and 14.

3.3 INCOME PROPILE

The annual household income for the Msukaligwa Municipal Area is shown in Figure 3.1. The Legend for the 'levels of income' is as follows:

1-R1-2400	2- R2400-601J0
3- R6001 -1 2000	4- R12001-1 8000
5-Ri 8001-30000	8- R54001-72000
9-R72001-96000	10- R96001-1 32000
11- Ri 32001-192000	12- R192001-360000

Agriculture

- Agricultural projects (e.g. selling of chickens) must be controlled and developed with the support of the Department of agriculture and research¹ which is located at Nooitgedacht near Ermelo and provide animal disease and control support and advice to the community.
- Link agricultural projects from the department with local municipal projects.
- Possible projects include, farmers day, tours at Nooitgedacht
- Make use of available knowledge in planning LED projects. Do proper Investigations and research.

4.2.2 FORMAL SUSINFSS AND TOURISM

Date: 14 May 2003 14:00 Ella de Bryn Hall, Ermelo Civic Centre

Invitees:

The following organizations have been identified as sector stakeholders and were invited by fax to attend the meeting:

- Trappers Trading
- Ermelo Local Business Service Centre
- Ermelo Inn
- Hem's Farm Resort
- Mpumalanga Parks Board
- RR Travel Cloud 9 Jurgens
- Florence Guest House
- Miss Chrissie Guest House
- Die Herberg Guest House
- La Dolce Vita Guest House a South fork Guest House
- Engen Ermelo
- Ermelo Business Chamber
- Un Guest House a Truck Stop
- Athol Stark — Tourism Association

Attendees:

The following delegates attended the meeting:

TABLE 4.2 – LIST OF ATTENDEES				
Name	Business	Tel	Tel	Address
Athol Stark	Tourism / Business Chamber	017 819 4707	017 819 4707	PO Box 2495 Ermelo 2350
Frans Dekker	Truck Inn	083 574 2306		PO Box 1294 Ermelo 2350
Firi Malalose	Tourism	082 761 7622		676 Htshangase Str, Wesselton
Vusi Mashinini	Informal Business	084 816 6319		803 Wesselton Ermelo 2350
Sonto Shabangu	Informal Business			5418 Wesselton Ermelo 2350
Bhekiwe Shabangu	Informal Business	083 941 7981		G395 Wesselton Squatter
Wanda Mkhwanazi	Msukaligwa Municipality	017 801 3552	017 819 3210	PO Box 48 Ermelo 2350
Nurse Nhlanhla	Zimele	083 537 7502	017 819 8210	3271 Thusi Village
Surprise Nkosi	Msukaligwa Municipality	017 801 3553	017 819 3210	PO Box 48 Ermelo 2350
Morgan Khumalo	Msukaligwa Municipality	082 366 8041		PO Box 48 Ermelo
Thinus Stone	Cloud 9	082 801 4158	017 847 0053	PO Box 19 Chrissiesmeer 2332
Ane Steinberg	Florence Organic Farm and Guest House	082 804 1771	017 847 0051	PO Box 20 Chrissiesmeer 2332
Fannetjle		072 252 4573		

During the discussions the following points were identified as important constraints and potential opportunities for the area:

- A number of proposed projects and business plans initiated by tourism association has not materialized yet including:
- Paving project at Chrissiesmeer
- Art and craft boulevard in Ermelo
- Sports, recreation and leisure zone at Pet dam, Ermelo
- Joggers walk among open space along Wes Street green belt
- Upgrading of Ermelo show grounds
- Transport museum at Ermelo station Leghoya huts
- Anglo Doer war camp — restoration of British war graves
- Eye of the Vaal River at Breyten
- Culture Dome Skate board park at Sport inn

- Representatives from Tourism indicated that money which has been committed for projects by various state departments and private donors has been lost due to lack of commitment from role players.
- Lack of security and increasing crime in the CBD of Ermelo has been identified as a major problem.
- Concern was expressed on the deterioration of access roads into Ermelo.
- A general lack of trust exists between business and the municipality.
- Tourism has great potential for the creation of new business especially hand craft and informal markets.
- Lack of authorized representative of commerce. The Ermelo Chamber of Commerce is in the process of being established.
- No communication between municipality and business.
- Computerized parking meter system (DPS2) as implemented in Middelburg should be investigated and considered.
- Informal stalls required — meeting was informed of LED funds made available by the Gert Sibande District Municipality. Concern was expressed on the amount that has been decreased.
- Cleaning-up campaign should be launched a Municipality should investigate mechanisms to facilitate better cooperation with SAPS.
- Existing Initiatives such as community gardens and chicken broilers need assistance in order to reach specific markets.
- Chrissiesmeer needs to be promoted as a tourism destination. Existing activities such as spinning of wool can be converted as a tourist attraction.
- Business and tourism mentions that they experience a general lack of commitment from the municipality in order to accomplish their goals.
- Tourism has potential to provide many job opportunities in a variety of fields.
- The correct projects should be stimulated, which are those that will lead to development and employment opportunities.
- It should be noted that Breyten has formed a tourism association. (Zulu village)
- The Highveld Meander has identified 27 places of interest In the Msukaligwa area.
- Mention was made about present organic farming activities around Chrissiesmeer that creates seasonal job opportunities for 60 — 70 people. Similar activities should be identified and promoted.
- The possibility of a permanent business forum should be considered. Possibility to obtain provincial assistance to promote tourism in the region should be ceased.
- Existing truck facility at Cassim Park shopping centre accommodates at present 32 trucks per night. There is sufficient room to double the capacity. Illegal parking of trucks in town should be stopped: From the time the truck stop has been established 6 new businesses were established at the shopping centre and one new informal trader took up business. The possibility to make additional space available to unemployed skilled people [like welders, carpenters etc should be investigated.
- Discussions are taking place to promote a security camera system in the Ermelo CBD between the Business Chamber and Banks.

4.2.3 INFORMAL BUSINESS SECTOR

Date: 15 May 2003 @ 14:00, Ella Du Bruyn Hall, Ermelo Civic Centre

Invitees:

Due to the non-existence of a proper data base with regards to the informal business sector an open invitation was published in the Highvelder on 8 May 2003. A specific invitation was faxed to the Ermelo Local Business Service Centre.

Attendees:

The date of this meeting coincided with the date of pension pay-outs. A number of the informal business sector committee members, representing Ermelo, attended the Formal Business and Tourism sector meeting 2003. Refer to 4.2.2. Their proposals and concerns were nevertheless captured.

4.2.4 FINANCE AND SERVICES SECTOR

Date:

20 May 2003 @ 14:00, Council Chamber, Ermelo Civic Centre

Invitees:

The following organizations have been identified as sector stakeholders and were invited by fax to attend the meeting:

- Justice Centre
- Era Estate Agents
- Aida Estate Agents
- BOE Bank
- Department of Home Affairs
- Ermelo English Medium Primary School
- Ermelo Hospital
- Ermelo Medi-Clinic
- First National Bank
- Department of Health
- HTS Ligbron
- Motor Industry Bargaining Council
- SA Institute for Medical Research
- Ermelo College

Attendees:

The following delegates attended the meeting:

TABLE 4.4 DEPARTMENT OF SOCIAL SERVICES - PROJECTS			
Area/ Town	Name of project	Type of project	Budget
Wesselton	Lucile Project	Carpentry and Welding	R25 000
Breyten	Sukiyaki Group	Sewing and Steel products	R30 000
Wesselton	Catholic Woman Association	Professional foster care	R150 000
Wesselton	Orcas Welfare	HIV and AIDS victims	R150 000
Chrissiesmeer	Kwachibikulu Home Base Care	HIV and Aids	R270 000
Sheepmoor	Imamura Project	Poultry Farming	R250 000
Lothair	Silindile Home Base Care	HIV and Aids	R270 000
Ermelo	Street Children Action Group	Street Children	R15 000

TABLE 4.3 – LIST OF ATTENDEES				
Name	Business	Tel	Tel	Address
Mr W Thelejane	Dept Social Services	017 819 5441	017 819 1598	Private Bag X 9074 Ermelo
M S Selepe	Dept Social Services	017 819 5441	017 819 1598	Private Bag X 9074 Ermelo
Retha de Beer	Era Ermelo	017 819 2398	017 811 6270	PO Box 1515 Ermelo
Cecile Grobler	Aida	082 898 3611	017 811 2390	PO Box 759 Ermelo
Susan van Rooyen	Aida	082 898 3611	017 811 2390	PO Box 759 Ermelo
Arie Lombard	HTS Ligbron	017 811 5906	017 811 5910	Private Bag X 9033 Ermelo
Stefan Pretorius	First National Bank	017 811 2132	017 819 1274	PO Box 92 Ermelo
Morgan Khumalo	Msukaligwa Municipality	082 366 8041		PO Box 48 Ermelo
EM Malaza	Afriplan	017 811 7422		PO Box 786 Ermelo
TP Le Roux	Afriplan	017 811 7422		PO Box 786 Ermelo

During the discussions the following points were identified as important constraints and potentials for the area:

- There is an urgent need for vacant services land in Ermelo; estate agents indicated that Ermelo has a potential housing shortage.
- There is a need for middle-income affordable houses.
- Due to the shortage of houses a number of people travel between Middleburg (and other towns) to Ermelo, consequently the buying power of Ermelo is spent in other towns.
- Crime in the CBD of Ermelo needs to be controlled — camera that is linked to police maybe a solution.
- Local incentives to boost business development in the area are necessary
- Public participation during the formulation of new policy for Msukaligwa Municipal Area is very important. Municipality must involve the community with policy making and development issues.
- The Department of Social Services, Population and Development initiated the following projects in the Msukaligwa area of jurisdiction: (Importance to form Communication channel with Provincial and National Departments)

4.2.5 CONSTRUCTION AND DEVELOPMENT SECTOR

Date: 21 May 2003 @ 14:00, Council Chamber, Ermelo Civic Centre

Invitees:

The following organizations have been identified as sector stakeholders and were invited by fax to attend the meeting:

- KeriV3
- Rietspruit Crushers
- N1 Construction
- Izazi Consulting Engineers
- Reed and Partners
- Pieter Hendriks Building Contractors
- Klomp Consult

Attendees:

Name	Business	Tel	Tel	Address
L Cirigliano	Nicon Projects	017 811 3936	017 811 3024	PO Box 906 Ermelo 2350
S Bhyat	Rietspruit Crushers	017 819 1473	017 819 1673	PO Box 144 Ermelo 2350

CJ van Zyl	Rietspruit Crushers	017 819 1473	017 819 1673	PO Box 144 Ermelo 2350
ME Malaza	Afriplan			
WM Mkhwanazi	Msukaligwa Municipality	017 801 3552	017 801 3507	PO Box 48 Ermelo 2350
L Cirigliano	Caluma Projects	017 811 5926	017 811 3024	PO Box 906 Ermelo 2350
TM Khumalo	Msukaligwa Municipality	017 801 3552		PO Box 48 Ermelo 2350

During the discussions the following points were identified as important constraints and potentials for the area:

- Representatives from the construction industry expressed concern about safety and security in general in entire Msukaligwa area.
- Locally based construction companies supply specialist services, which are also in demand in other areas. One company employees more than 200 local people and experience pressure from other municipalities to also employ people residing in those areas, especially for projects taking place there. In spite of employing many local residents and tendering the lowest prices these contractors have not been able to win any tenders with the Msukaligwa Municipality. There appears to be a lack of support for local businesses by the local municipality.
- The need was expressed for information on projects anticipated by the municipality and other organizations in order for local construction companies to position itself to access opportunities.
- The possibility of granting investment incentives should be investigated. The opinion was expressed that businessmen could not be created and that special care should be taking when introducing PDI's to bigger projects. Many PDI's are not successful when carrying out projects due to a lack of training and experience. Partnership between SMME's and experienced / established companies should be promoted.

- Consideration should be given to form joint ventures with private companies e.g. in developing present undeveloped land for residential purposes.
- Specific point of concern was the deteriorating aesthetic appearance of the Ermelo town, where minimum standards have been dropped and the appearance is not promoting the advertising of the town,
- The first impression of Ermelo and the other town is one of neglect and lack of maintenance. The possibility of getting residents and business involved in improving the appearance of the towns should be considered. The emphasis should fall on the most visible areas first
- It has been mentioned that there is a general dissatisfaction with the management of traffic in town.
- The importance of good transportation routes in and out of Ermelo has been highlighted the meetings concern was expressed on the issues of the license of the Ermelo Airport. -
- The appearance of the municipal centre should receive urgent attention (maintenance).

4.2.6 TRANSPORT AND COMMUNICATION SECTOR

Date: 22 May 2003 14:00 Council Chamber, Ermelo Civic Centre

Invitees:

The following organizations have been identified as sector stakeholders and were invited by fax to attend the meeting:

- Post Net
- Post Office
- Skyaftica
- ESM Computers
- Transnet
- Spoornet

Attendees:

Name	Business	Tel	Tel	Address
E Filter	EBM	017 819 3027	017 819 2315	PO Box 1449 Ermelo 2350
ME Malaza	Afriplan	017 811 7422	017 819 2237	PO Box 786 Ermelo
TM Khumalo	Msukallgwa Municipality	017 801 3552		PO Box 48 Ermelo 2350
Wanda Mkhwanazi	Msukallgwa Municipality	017 801 3552	017 819 3210	PO Box 48 Ermelo 2350
SG Shongwe	GCIS	013 753 2392	013 753 2531	PO Box 2856 Nelspruit 1200
Surprise Nkosi	Msukallgwa Municipality	017 801 3553	017 819 3210	PO Box 48 Ermelo 2350

During the discussions the following points were identified as important constraints and potentials for the area:

- There is a dire need for training facilities in the area.
- The opportunity to make use of the skills development levies system' should be investigated.
- The marketing of local service providers through the internet should be promoted. The internet can be very effective when marketing tourism products in the area. The possibility of promoting local business should be investigated e.g. advertising on the municipal services account.
- The municipal web site needs to be upgraded urgently, since it is of extreme importance for the promotion of tourism (all business & tourism activities should be linked to Ermelo)
- The potential of regional, provincial and national sports championships that are hosted in Ermelo should be capitalized on in terms of the secondary advantages (accommodation, restaurants. etc)
- The bigger shopping centers in Ermelo compared to surrounding towns are a major draw card and has a potential to draw money from outside.
- Existing facilities like the AJ Swanepoel stadium are not utilized to its full capacity.
- Communication between the municipality and business and residents are not satisfactory.
- Municipality should emphasize and promote projects that will bring income and whereby jobs can be created.
- The marketing of Ermelo should be coordinated and attention should be given to developing a "trade mark"
- Special concern is the bad publicity that the municipality attracts from the media. Mechanism should be implemented to prevent a lack of objective reporting.

4.3 SUMMARY

In most of the workshops it was identified that there is a lack of co-ordination and communication between Msukaligwa Municipality and the local community/businesses.

Furthermore it was suggested that the Municipality develop and promote a positive attitude towards development in both the public and private sectors and formulate initiatives such as tax and other concessions to attract businesses to the area. Therefore the following must be addressed:

- Welcome all visitors (especially tourists)
- Accommodate visitors and the community's needs
- Develop a viable marketing strategy for Msukaligwa Municipal Area
- Bringing money into the area and stop leakages
- Assist in the start up and development of new businesses

In summary the following points are regarded as the main development suggestions from the workshops held with the local community.

Sector	Suggestions
Mining	<ul style="list-style-type: none"> • Database of sub-contractors in area • Link mining and LED projects
Agriculture	<ul style="list-style-type: none"> • Research for projects with Nooitgedacht • Projects: Farmers day
Business & tourism	<ul style="list-style-type: none"> • Promote Chrissiesmeer • Use tourism potential of area • Support projects • Communicate with local businesses • Market Msukaligwa area viable
Finance & service	<ul style="list-style-type: none"> • Need serviced vacant land for housing • Control crime in business area • Support projects from other departments • Buy local – keep money in town
Construction & development	<ul style="list-style-type: none"> • Use local contractors (tenders) • Joint ventures (SMME & existing businesses) • Maintenance/ general appearance of town(s)
Transport & communication	<ul style="list-style-type: none"> • Provide training facilities • Municipal web site – upgrade and use more e.g. marketing, events, list of businesses, projects etc.

SECTION 5- PROPOSED DEVELOPMENT PRIORITIES (Recommendations)

Cities are the key sites of economic activity the world over. As such local government is required to play an increasingly important role in economic processes and to provide a competitive platform for a nation's economic ambitions. In South Africa, cities also need to fulfill a role of providers of extensive social services and infrastructure. This further reinforces the need for towns to encourage economic activity so as to enable citizens to be employed and for resources to be generated to invest in meeting social needs.

The creation of the following structures will assist the Msukaligwa Municipality to embark on an objective driven effort to ensure the realization of its LED development objectives.

5.1 FORMULATION OF AN LED FORUM

A local authority might be a major role player in the development of the local economy of a region, but is not the sole stakeholder. Due to this fact, it is important for the Msukaligwa Municipality to consider the formulation of a formal LED Forum, representing all the economic sectors and the community, within the area of jurisdiction. The municipality will, however, be the driving force behind such a LED Forum.

The LED Forum will have fundamental influence on economic development through planning, facilitation, regulations, and as economic actors. Activities of the forum will be guided by an economic development framework based on developmental principles.

5.1.1 Objectives of a LED Forum

The main objective of the LED Forum will be to improve the platform for economic activity within the region by means of:

- Retaining and growing existing investment
- Attracting new investors | growth sectors
- Extend economic opportunities

5.1.2 Key focuses areas:

The following key focus areas are being considered as critical development areas:

- Regeneration of core economic zones
- Investment of flagship development projects to support the repositioning of the area's economy
- Regenerate and rehabilitate commercial centres in the various towns e.g. Taxi ranks
- Facilitate new economic opportunities by supporting developments (Provision of land or infrastructure to get developments of the ground)
- Tourism development and marketing
- SMME Development
- Black Economic Empowerment (Re-align procurement policy to ensure equity)
- Building Council/Public/Private Partnerships to ensure that capacity exists to deliver programs

The creation of the LED Forum should be linked to the IDP Review process in order to reinforce the importance of ward committee representatives in such a forum. A direct link between the community, government and business, on a forum level, can only benefit the economy of the area at large.

5.2 ESTABLISHMENT OF A BUSINESS SUPPORT CENTRE

It became clear great need for municipality and during the consultation process with the various economic sectors that a communication and the sharing of information exist between the different stakeholders.

All indications are that, in line with the trend elsewhere in the world, the SMME sector in South Africa is the country's only real hope for meaningful economic growth and job creation. Already, the contribution of small and medium-sized enterprises to the economy is substantial: It is reliably estimated that they account for more than 50% of total employment of the combined group (large, medium and small, but excluding micro) and about 41% of the country's formal sector gross national product. Their largest relative contributions are in agriculture, where they account for some 65% of employment and 63% of value-added and in trade, where they absorb some 52% of employment and produce some 65% of value-added. In the construction industry they provide 58% of employment and 64% of value-adding. These figures do not include informal sector activities which are mostly micro and survivalist in nature, but whose contribution to the gross national product is growing - according to estimates by Statistics South Africa (SSA), about 20% of the economically active population engages in informal sector activities (including domestic worker services). This underscores the fact that many South Africans are each year pushed rather than pulled into informal sector activities in the face of the inability of formal sector companies to create enough jobs.

The upshot of all this is that the SMME sector is comparatively a fast moving sector and as such is set to stretch for and wide in 2001 and beyond. However, practical experience has shown that there basically two categories in the SMME sector which can be responsible for stimulating the sector, namely, firstly, existing

businesses which wants to upgrade and/or extend and, secondly, people who want to start-up in business, i.e. create self-employment and employment for others.

Start-up problems

Own savings and assistance from relatives or friends are the most popular sources of start-up capital, In this order Only small percentage makes use of loans from banks or private institutions. The biggest start-up obstacle for SMME's is generally stated as lack of financing capital. However, experience has shown that most of the problems faced by SMME's are not necessarily of a financial nature. The constraints usually precipitating the failure of most emerging businesses are lack of access to each of the following:

Information, a networking environment, markets and consultancy. Within the framework of the economy as a whole, SMME's should be developed and continuously upgraded towards higher business categories, eventually qualifying for the macro economic division. Issues such as these could be effectively addressed in a national face to face meeting of all role players.

The creation of a Business Support Centre will address the Msukaligwa economic development challenges in a number of ways.

The Business Support Centre should be headed by a person forming part of the Council's strategic executive team and would have the following key responsibilities:

- Managing partnership relations with stakeholders on economic development
- Providing guidance and oversight on delivery of appropriate levels of customer support to business (often linking customers with other municipal departments).
- Research and information management
- Guidance with project packaging
- Strategic advice
- Leadership with strategic project teams
- . Informal trade policies and management

5.1.2 Objectives

To facilitate and support development opportunities for business and communities within the Msukaligwa area of jurisdiction.

5.1.3 Key focus areas

- Creation of business support centre
- Provide development support service
- Provide an outreach/field service to the rural areas
- Specialized SMME support
- Major customer support
- Establishment of an information management system / databank
- Marketing of LED initiatives
- Tender / proposal assistance for SMME's
- Facilitation of training programs

- Management of the HIV/AIDS impact on the economic sector.

Consideration should also be given to the extent to which such a Business Support Centre would need to take on a fully fledged “development agency” role with direct implementation responsibilities for projects as is common in partnership structures of many other city economic development initiatives. It is recommended that the establishment of a Business Support Centre be done according to a 5 Year Plan to allow the Marketing and Communication Department of the Municipality to gain capacity and resources for a fully fledged support centre.

5.3 SUPPORTING SPECIFIC IDENTIFIED PROJECTS

The following projects have already been integrated into the Msukaligwa IDP 2002:

1	Investigate economic decline and set-up early warning systems - Economic Regeneration Study
2	Investigate potential LED Projects
3	Alleviate poverty by helping the community of Silindile through the expansion of the existing community Garden
4	Upgrade the Mpumalanga Stadium to benefit the sporting community of Wesselton
5	To create employment opportunities to the community of Warburton by establishing a strawberry farm
6	To create job opportunities for the community of Davel / Kwadela by establishing a poultry farm
7	To create job opportunities for the community of Warburton, by promoting timber related enterprises at Warburton
8	To create job opportunities through the promotion of urban farming, through the establishment of a vegetable garden at Kwazanele
9	To develop a site and stock various fish types to create employment activities around area of Davel
10	To investigate the development of Douglas Dam into a game farm and destination for the community of Msukaligwa and tourists
11	To erect a bird hide at Chrissiesmeer
12	To develop and implement proper communication strategies to ensure flawless communication, in support of all Departments and Council objectives.
13	To investigate the feasibility of a tourist site at the Eye of the Vaal River
14	To investigate the feasibility of an economically viable and sustainable area of recreation, including a caravan park
15	To maintain and upgrade existing sport facilities in Breyten
16	To maintain and upgrade existing sport facilities in Cassim Park
17	To maintain and upgrade existing Netball / handball court at the Mpumalanga Stadium in Wesselton
18	To upgrade and repair the Basketball court at the Mpumalanga Stadium in Wesselton
19	To upgrade the soccer fields at Chrissiesmeer
20	To upgrade and repair the soccer fields at Breyten
21	To repair the tennis court nets at Lothair
22	To repair the cricket nets at Cassim Park
23	Repair the tennis court fencing at Lothair
24	Repair of heating pump at the Ermelo swimming pool
25	To meet the educational and information need of the community

26	To provide a cultural centre for the community
27	To regulate the hawkers in Ermelo CBD
28	To revise / review previous LED studies for the area
29	To upgrade historical Leghoya Huts for tourist attraction

In addition to the above mentioned projects, all proposals made in the consultation meetings should be considered, including the following type of projects at the various towns / villages in Msukaligwa:

(a) Lothair, Silindile, Warburton, Nganga and Sheepmoor.

- Any project associated with the forest trade, e.g. timber production, harvesting of trees wooden furniture, wooden pellets, wooden crates, eucalyptus products, charcoal, firewood, maintenance of forest areas, Specialist contractors in The forest field (planting, pruning, coppicing, cutting of wood etc.
- Transportation of wood products.
- Bee farming, manufacturing of bee-hives.
- Growing of mushrooms.
- Gardening
- Any exports to Swaziland.

(b) Chrissiesmeer / Kwachibikulu

- Tourism.
- Guesthouses and Accommodation.
- Any activity in relation to eco tourism, e.g. frogs, bird watching, day walks.
- Any activity in support of the lake system.
- Art & Crafts, Including craft workshops and activities of manufacturing art and crafts.

(c) Breyten / Kwazanele

- All mining related activities.
- Manufacturing of clothing.
- Manufacturing of wool products.
- Transport.
- Gardening.

(d) Davel / Kwadela

- Gardening.
- Fishing.
- Manufacturing of goods that can be transported to bigger centres.
- Creating a market directly of the future N17.

(e) Ermelo / Wesselton

- Any activity that may be viable within the regional context.
- Upgrading of informal trade.
- Urban agriculture and gardening.
- Mining.
- Wool.

- Agricultural refinement
- Industrial development.
- Tourism and accommodation.

SAREGENERATING AND MARKETING LOCAL ECONOMIES

The challenge of “regenerating local economies after a period of economic decline and stagnation has been the impetus of many local economic development programs both nationally and internationally. In South Africa, we are currently experiencing the uneven impact of globalization and government’s macro-economic policies on our municipalities. Sectors that have benefited from state protectionism in the past are now being exposed to competition on both the domestic and international markets.

The issue is whether municipalities passively accept the decline, or proactively try to ‘manage’ the decline and / or attempt to regenerate the local economy. Local and international experience shows that ‘regeneration strategies’ can have various positive spin-offs:

- Restructuring of the local economy makes the municipality less dependent on a declining sector
- Public expenditure can leverage in add additional private sector funds through investment.
- Proactive decision making can contribute to the ‘management’ of decline through channeling of assets and resources into more productive uses or localities; and the
- Social impact of the decline can be addressed through structured programs.

In essence, LED is about communities continually upgrading their business environments to improve their competitiveness, retain jobs and improve incomes. Local communities respond to their LED needs in many ways. There are a wide variety of LED initiatives including:

- ensuring the local business environment is conducive to major businesses and sectors in the area
- supporting small and medium sized businesses (SME’s)
- encouraging new enterprise
- attracting investment from elsewhere (within the country and internationally)
- investing in physical (hard) infrastructure
- investing in soft Infrastructure (including human resource development, institutional support systems and regulatory issues)
- supporting the growth of particular clusters of businesses
- targeting particular parts of the city for regeneration or growth (spatial targeting)
- survivalist (often informal) businesses
- targeting certain disadvantaged groups

SMME development so far

Many local strategies focus on SMME development and though there has been significant growth in the number of black owned enterprises, this approach has largely disappointed those who hoped it was the answer to the unemployment problem.

Much can be attributed to the failure to distinguish between the rather different needs of SME’s and micro-enterprises. All too often local initiatives mean yet another block-maker, or are donor dependent, or are outsourcing initiatives replacing jobs in big enterprises. Deliberate clustering around local advantages is

rare. Existing businesses get little attention and often see “LED” as a local government issue or perhaps a social responsibility matter anyway. It becomes difficult to maintain enthusiasm and to be prevented from becoming marginalized.

A welcome number of opportunities have been created through infrastructure development and service provision but it is unusual to find clear links between these projects and LED initiatives and not many survive after the project ends.

Encouraging local business growth

Most local economic growth is generated by small- and medium sized businesses that are already established in the community. Encouraging local business growth involves providing advice, support and resources to enable these existing local businesses to grow. These strategies are sometimes called business retention and expansion strategies. The range of initiatives to support local businesses is vast some can be expensive, but others are not. Programs and projects include:

Business retention visits and surveys.

Visits to and surveys of existing firms can help identify problems, determine how the business is performing, from where it sources its inputs, whether it is expanding, etc. These visits can be used to encourage local businesses to source more inputs locally, identify and finance training and skills needs, and contribute to LED strategy development. An important role at these visits is to identify factors that might forestall a business leaving the area. This proposed action would also contribute towards improving communication channels between the municipality and business in general.

Technical assistance to business.

This can include broad-based management and marketing programs, quality and environmental standards training and advice, through to more specialized export training or research and development support the focus here should be on providing accredited, demand-led, technical assistance, paid for on a fee-for-service basis, if possible. Often these services are provided through one-stop business service centres.

Financial advice and assistance.

One of the hardest issues for businesses is to access capital. An appropriate financial support program will be able to give advice and training on financial planning, access to capital and credit, etc. In some cases it may be possible to establish small grant or loan programs to encourage, for example, investment in modern technology. Great care should be taken with these to ensure fairness; these schemes should always be transparent in many instances the local authority has access to specialist knowledge that may be required by SME's and PDI's. The local authority is also in a position to mobilize present established enterprise to assist SMME's where desirable.

Public procurement policies and “buy local” campaigns.

These are local, business friendly policies where the local government, public sector organizations and larger local businesses make their contracts more accessible to local companies. This has to be done within fair-practice laws. Initiatives could include adjusting the size of contracts so that smaller companies may bid, encouraging and accepting bids from groups of local companies, holding procurement events for local businesses, publishing local business competency directories and so on.

Bureaucracy reduction programs.

The number of permits and approvals that local government require for businesses, and the time it takes to obtain These can act as disincentive to register into the formal economy or expand. A good place to start is to review existing regulations and laws, consult with stakeholders and develop a remedial plan. (I.e. streamline existing planning control mechanisms that are outdated, e.g. Town Planning Scheme, certain Bylaws etc.). This will probably include streamlining local government processes and may also include a lobbying program to reduce bureaucracy in other government areas. A program to minimize the complexity, costs and bureaucracy associated with approval processes will improve the competitiveness of an area.

Provision of sites and premises.

Since local authorities and the state are often the owners of industrial and commercial land and buildings, they can use these to encourage business investment and expansion. A good understanding of the local property market should enable a local authority to plan for growth. Funding such hard infrastructure investments is a challenge; however, rents and sales should provide a market return for the authority. The option of private sector intervention or partnership should always be examined to ensure best use of local authority resources. A good example of setting this strategy into operation would be to consider a partnership with a private company to develop / install infrastructure in areas that has been earmarked for higher income housing (area south of Camden Road).

Encouraging local business growth

Encouraging new enterprises involves providing advice, technical support, information and resources to help *individuals* to set up their own businesses in the form of sole traders, partnerships, cooperatives, or community enterprises. Programs and projects include:

Provision of finance for new businesses

Micro-enterprise financial support is key to enabling small businesses. SME's often experience difficulty in accessing traditional lending and investment institutions. Micro—enterprise financing is a specialist area and is well documented. There are many examples of largely private successful micro-enterprise support institutions. Most require seed capital before becoming self sustaining, through revolving funds. Local authorities assist these schemes through meeting with micro-enterprise institutions to assess the forms of support needed and ways of collaboration. It is not usual for local authorities to act as direct providers micro-finance schemes. Local governments generally do not possess the skills and resources to do this. Their role is to usually identify needs and encourage institutions and private sector players to intervene in this sector.

Provision of micro and managed workspace

The provision of micro and managed workspaces to support new enterprises is one of the most effective ways to assist new businesses, especially when tied to technical and administrative support and mentoring programs.

Providing technical advice on business management

First time business owners require a variety of Information. This includes knowing how to produce his or her product, finance, business planning, marketing, some aspects of the law including employment taxation, safety at work, environmental legislation. The provision of training and support in these areas meets these basic needs best practice reveals success of One stop shops or independent advisers, As in most areas of technical assistance, it is usually better for the local authority to enable the provision of these services rather than provide them itself, again an issue of skills and resources. Charging for these services can be difficult, and some agencies give a limited number of consultations and then make modest charges

thereafter. Many LEID initiatives has failed due to not involving knowledgeable persons to assess the viability, market and operations that has been envisaged by the SME (e.g. Chicken broilers at Kwachibikulu)

Supporting the establishment and implementation of formal and informal business networks

People learn from each other. Networks facilitate that learning. Active involvement in business networking is also important for developing a customer base, acquiring intelligence for expanding businesses and developing collaborative relationships with businesses in the same sector.

Conducting business mentoring programs

Good practice suggests that by linking new and small business owners with established businesses, significant benefits can result for both businesses. These need not be formal networks. In addition, informal networks of mentors and new businesses can create further benefits by developing supplier linkages, establishing critical mass for specialist training and so on.

Promoting Foreign Direct and Domestic Inward Investment

Promoting foreign direct and inward investment attracts businesses to an area from elsewhere in the country and from other countries. Attracting large manufacturing and service sector employers into communities is one of the most difficult, frustrating and riskiest of all LED strategies. This is partly because there are far fewer investors than there are communities seeking to attract them and many communities are prepared to offer massive incentives to inward investors, foreign direct investors often prefer Greenfield, edge-of- town sites. To accommodate these wishes, communities often over-ride their planning policies in order to attract the investment. This brings with it considerable problems, contributes to urban sprawl and transportation problems, for example. Careful consideration should be given to the costs and benefits of attracting inward investors.

When locating a business, inward investors seek:

- A stable macro-economic climate A stable political and regulatory environment
- Market access and open competition
- A welcoming environment
- Available sites and or premises
- Appropriate and available and reliable utilities and transportation
- Available skilled workforce
- Available local suppliers and resources
- Appropriate education, training and research facilities
- A good quality of life, especially when bringing ex-patriots
- Manageable regulation and taxation systems
- Incentive schemes

The benefits when success is achieved can be great besides direct employment an increase in the tax base and indirect employment, there are potential wins for the local community through up-skilling of the workforce, increases In wages, and opportunities for local SMME's that supply and buy from These investors.

Inward investment strategies are likely to be most successful when:

- They form a small part of a broad LED strategy
- The community has the appropriate hard and soft infrastructure in place or available to support the likely investments
- Targeted investments fit the competitive advantage of the receiving community (normally a sector/cluster approach is likely to be most successful)
- Marketing strategies are carefully prepared, budgets are appropriate and follow up procedures are in place
- Incentive programs are considered, varied and not excessive (for example, funding to help local workers to upgrade their skills)
- Staff involved in attracting strategic investors has an understanding of investment needs and what their community has to offer
- Opportunities for local businesses are optimized through careful after-care programs, This means that when a new investor is attracted to a community, every opportunity is taken, on an ongoing basis, to encourage the investor to source their supplies locally, enabling supply chain advantages to be exploited locally. This is most successfully achieved through developing an investor after care program. These programs are aimed at ensuring investors are happy and that they are given every opportunity to source their inputs from the local community.

Investment in hard infrastructure

Investment in hard infrastructure involves investing in improving the built environment for businesses thereby making it more attractive for business retention, expansion and recruitment. Programs and projects include:

- Building or improving key access roads
- Improving the railway for passenger and goods services
- Developing, improving and/or expanding the local airport
- Developing, improving and/or expanding industrial sites and buildings; this could include anything from planting a few trees to comprehensive landscaping or building entire new science parks
- Developing, improving and/or expanding commercial sites and buildings (for shops and offices)
- increasing the availability of industrial and potable water
- improving and/or expanding the sewerage disposal system
- improving and expanding the telecommunications systems
- Improving and expanding the energy systems
- Environmental enhancements
- Crime prevention equipment installation

During the consultation with local stakeholders, they expressed concern that the image of the town is deteriorating.

Investing in soft infrastructure

Investment in soft infrastructure involves investing in improving the commercial environment for businesses. Programs and projects include:

Enabling or providing skills training

The provision of skills training should be demand-led i.e., training should be provided in response to employer skills needs. Wherever possible this should be linked to education programs in schools. Abet should receive special attention.

Providing increased business focused education and access to education

The more schools can do to prepare young people for the world of work the better. Programs could include: work ethics, information technology, basic entrepreneurship education and sector studies where students can study key business sectors of importance to their communities. If adult literacy is a major problem, it could be addressed through LED education and outreach strategies. During the consultation with local stakeholders, they expert concern that a general like in applicable training facilities exist.

Supporting research and development

Research and development support can be provided through collaborative projects between businesses and institutions of higher learning. Some Ideas include a local research fund could be established, or a. graduate placement program.

Providing business advisory services

Depending on budgets, this service could start with one person who just points people in the right direction, for example, to lenders, to skills training. Clear sign-posting is the key to good business advisory services. Good practice points to 'One-stop shops' as an effective way of providing technical and financial support. Effective one-stop shops are usually housed in one building where local businesses may access all the technical support they need. Good practice also points to these facilities offering a one-stop service centre for all local authority legal and regulatory issues as well as business issues. These services are often housed in buildings that have become redundant because of structural change so the one-stop shop facility may also be used to house incubator or managed work as office space, thus generating cost savings. (Also refer to Par. 5.2)

The provision of access to capital and finance

At the most basic level, this could be a 'sign posting' service where businesses are directed to potential sources of finance. Local authorities rarely become involved in detailed advice to businesses on funding issues as these services are provided by specialist Institutions. Supporting the development of business and trade associations this is a basic institution building process that could bring considerable benefits to the business community and LED efforts. Ideally all towns and cities should have a number of these organizations including Chambers of Commerce, Boards of Trade, etc. Also more specific groups can be supported such as town centre promotion groups, or sector activities such as a tourism marketing group. Most are likely to initially need some 'pump- priming' funding (i.e., initial funding to get the scheme started) and capacity building support. Improving delivery of local government services to businesses this is a key area as businesses are not only the drivers of the local economy, they are also potential ambassadors. A happy business person may well be able to attract more businesses to the area. All aspects of regulations, taxation and licensing are candidates for review to minimize cost, time and frustration for businesses, whilst maintaining appropriate necessary environmental and related standards.

Social inclusion strategies

A first stage should be to establish who and where the most vulnerable communities are, and then develop strategies to include them. These strategies could include, for example, language programs for ethnic minority communities, helping women into/back to work encouraging the recruitment of disabled people into the workplace, and encouraging social activities for the very young and elderly citizens.

Crime prevention measures

These can include everything from introducing 'good citizenship' classes into the school curriculum, to initiating after-school activities to keep young people busy. Other initiatives could include everything from drug-free zones to imposing curfews at night Present initiatives such as the proposed Security Parking system for the Ermelo CBD would promote this objective.

Cluster development

Cluster development means that LED initiatives are concentrated on encouraging and supporting inter-firm collaboration, institutional development and support in targeted industrial sectors. Cluster developments undertaken within a broader LED strategy that would normally include the standard approaches. Programs and projects include:

Developing broker and network agencies

Special attention is paid to encouraging local people engaged in the same cluster to meet together to enable business development opportunities. These could include encouraging local builders / developers and estate agents to meet and exchange ideas on improving facilities and adding more value to their products so they would all benefit another example could be to start a craft network. The network could jointly market their goods and then start inter-trading with each other to build synergies.

Supporting joint research

Institutions of higher learning can undertake research that benefit all in the cluster.

Developing cluster-focused public procurement and local purchasing agreements

The Msukaligwa Municipality is one of the largest buyers in the Msukaligwa Jurisdiction and as such there are opportunities to enable local businesses to access tender processes more easily. It is often difficult for small businesses, in a cluster or not to bid for large government contracts. A cluster initiative here could include developing a food supplier network to supply government catering needs. A logical cluster development initiative could be to encourage suppliers of basic food products to enter into some form of food processing. Cluster development activities could then move on to transportation, storage and packaging of food products. From there it is likely businesses could start retailing and producing processed foods for the private sector.

Providing cluster specific information

Ones of the most effective ways of developing a cluster is to gather and disseminate information about businesses and Institutional support systems in the cluster. Thereafter, with a small effort, supplier linkages can be developed.

Developing cluster related marketing efforts

Cluster identification and development forms the basis for investment promotion and marketing, as well as support.

Developing demand-led skills and education training programs A key outcome of the business networking within a cluster initiative is an appreciation of skills needs, in the sector. When a number of businesses express needs, it is more likely that training or education will be provided. A lone voice is not likely to be taken as seriously.

Area Targeting

Area targeting means that strategies are developed to address specific site or small area LED issues. While most LED initiatives can be targeted at specific locations, area targeting examines a specific area within a municipality to address a specific area-based problem such as a redundant factory, a declining shopping area, a slum and so on.

Although many LED initiatives are aimed at ensuring that the entire city becomes more competitive, there are normally areas that need special attention for one reason or another. An example could be a run-down shopping centre, abandoned factory complexes or similar. For these situations, special measures are called for. Programs and projects include:

Town centre enhancement schemes

These can include a wide range of initiatives including developing a business partnership, marketing the town centre, undertaking surveys, upgrading the physical environment, targeting investment and so on. A vital and vibrant town centre is the heart of an area's ability to be competitive.

Upgrading out-of-date or abandoned industrial premises

Regeneration strategies are targeted at communities' that have normally suffered from structural change, such as a major industry closing or a rural area in decline or a town centre suffering from neglect and crime. (Refer also to discussions on the Social Fund)

Developing industrial estates, business parks or science parks

This type of activity is normally undertaken by the private sector; however local authorities can pave the way by establishing a demand for such a facility and encouraging an enabling environment within the local authority. Investing in servicing sites with water, electricity and sewerage is expensive, so is building speculative advance factory units (where no tenant has been identified). Because of these reasons the Msukaligwa Municipality is encouraged to seek private sector investment in this area.

Encouraging investment into growth nodes

One strategy to encourage growth is to identify specific areas within a city where certain types of businesses will be encouraged to locate. A growth node may then act as the centre for planned growth and employment

Encouraging investment into corridors

These are similar to nodes, but here growth is encouraged to expand from an area of promising economic activity out towards a more challenging area. By encouraging incremental investment, the aim is to develop an active growth corridor linking richer and poorer areas, reducing social and economic exclusion.

Informal markets

Areas where informal economy activities agglomerate are also areas ripe for regeneration. In addition to ensuring adequate health safety standards, these projects also support the poor.

Poverty Reduction Programs: The Informal Economy

What is the Informal Economy?

The easiest definition of the informal economy is based on a description of the location within which actors operate. Four categories of actors are identified:

- Home based workers
 - Dependent home-based workers have the following characteristics:
 - they work at home outside the establishment that buys their products;
 - they agree by prior arrangement to supply goods or services to a particular enterprise;
 - their remuneration consists of the prices paid for their products
 - They do not employ workers on a regular basis.
 - Independent home-based workers are those who work in their home and deliver their products or services to any prospective buyer. Their characteristics are those of the self-employed and are classified as part of the group 'own-account workers'.
- Street traders and street vendors
- Itinerant or seasonal or temporary job workers on building sites or road works
- Those in between the streets and home, e.g., waste collectors

Why is the Informal Economy Important?

- The informal economy is a growing part of local and national economies
- Although incomes are frequently low, collectively they are valuable.
- Informal economies can contribute directly to poverty reduction. It secures the livelihoods of a large proportion of the population. Data on levels of incomes earned by street vendors are scarce, but they have proven to be higher than assumptions and theories.

Main Problems Faced by those in the Informal Economy

Those in the informal economy are faced with many problems. Here are some of the main ones, as they affect local government.

Infrastructure Issues

- Poor infrastructure. Poor infrastructure affects street vendors and home-based workers differently. For street vendors, needed infrastructure includes formal markets and other street furniture such as benches and
- Storage space. For home-based workers, poor infrastructure pertains to hard infrastructure services provided within the home such as water and electricity.
- Crime and violence. This particularly affects street traders.
- Lack of access to transport. Cost of urban transport has a negative affect on access to markets as well as access to products inputs. Both affect profit margins.

Resource Issues

- Access to finance and banking. Micro-credit availability is crucial to the development of those in the informal economy. However, banking facilities that cater to small actors are often absent.
- Lack of training. Basic math and accounting skills, as well as business management skills, are key to all successful businesses, including those located in the informal economy.

Economic Issues

- Lack of access to economies of scale. Many informal actors cannot afford to buy in bulk. They are thus forced to pay retail prices for their goods.
- Demand factors. Structural issues such as low cash flow in many of the communities, small size of the community market and shortage of customer's leads to low and irregular business cash flow.
- Poor productivity due to regulations, transport issues, etc.
- Thin profit margins relative to time in vested end high running costs relative to turnover lead to difficulties with paying for supplies.
- Households engaged in informal activities often have difficulties in retaining working capital against urgent household demands for cash.

Other

- Development interventions. Sometimes development interventions have a negative impact on those in the informal economy, e.g., formalizing garbage collection can result in the loss of employment in the informal economy; school feeding schemes can have negative impact on food vendors outside schools.
- Institutional climate of the areas within which the business operates is an important determinant of success for the informal economy actors, particularly home-based workers.

The Informal Economy and the LED process

Is Addressing the Informal Economy Very Different from Addressing the Formal Economy?

The answer to this question is Yes and No. The methodology of addressing the informal economy is similar to that of addressing the formal economy. However, the informal economy often requires special attention as it operates under different sets of assumptions, procedures, and conditions: -

- Those in the informal economy are often 'invisible'. They are thus frequently overlooked in a stakeholder consultation process. A LED stakeholder process should make a specific effort involve this group, particularly if the informal economy contributes significantly to the aggregate economy.
- Traditional methods of information collection often fail to count the informal economy.
- Informal businesses are 'micro'. Often they earn quite little, are hampered by a lack of capacity, and are owned by women.
- Investment climate programs are common within LED strategies at a general level, addressing an investment climate for the Informal economy is similar to that of formal businesses. However, issues of harassment policing, and health may affect those in the Informal economy differently than in formal business.
- Special attention is needed in addressing the economy sectors within the informal economy (Le. cluster analysis, backward and forward linkages), recognizing the linkages between the formal and the informal economies and the importance of the informal economy as part of the city's economy.

Some Issues of Concern

- Addressing the Informal economy in a LED process is not a simple task. There are various questions and concerns that require special consideration:

Mediating Tensions

Addressing the informal economy often means addressing tensions between various different groups. These include:

- Tensions between non-regulation of informal activities and local taxation.
- Urban Management issues. A well-managed environment is a function of local government, but the informal economy often requires flexible and innovative urban management.
- Formal business is often a major revenue generator for the local government, and their interests may be in contradiction to those of the informal economy. Local government must balance the interests of formal business with those of the informal economy.
- Fiscal tension. Actors in the informal economy often fail to pay local taxes. This causes a tension with a local government who requires that income to function efficiently.

Regulation and Formalization

The issue of regulation and formalization is often raised in discussions on the informal economy. The extent to which formalization or regulation becomes a goal within a LED process depends on the nature of the informal economy in that particular area. The real question to ask is why are the actors informal? If the answer is that to formalize requires procedures and practices that are overly onerous, then formalization is possible through a review of regulatory processes (i.e., an almost automatic formalization will occur once the regulations procedures are reviewed). In this case formalization will be a goal of the Informal economy LED process.

If the answer is that the margins of profitability are so low that regulation means the destruction of the activity itself, then for those in the informal economy regulation in the way that it applies to formal businesses may not be viable.

Should the Program to Address the Informal Economy be administered separately?

The decision to administer an informal economy policy and strategy process as a distinct process from the LED strategy process depends on the city economy. If the local economy is largely informal then a separate process is probably not necessary. However, a separate policy process may assist in the mediation of tensions between the various groups.

The following are some policy and program areas that the municipality could examine in addressing the informal economy within a LED strategic planning process:

Local Government Infrastructure Issues

- Hives/incubators for assisting high growth informal economy sectors
- Markets (within this include allocations policy, rentals, etc.)
- Infrastructure provision for traders (e.g., storage containers, tables, etc.)
- Housing in and of itself often assists business development
- Good infrastructure provision in informal settlements (i.e., water, sanitation)
- Transport issues

Local Government Management Issues

- Area-based management, i.e., good management of areas within which informal activities are found.
- Institutional assessments. The objective should be to identify where there are resource rooms to address the informal economy; where are the resources? This should be followed by integrated management of the Informal economy to ensure the articulation of all points within the Council dealing with the informal economy, for example: Regulation and control issues; information systems; Health issues and Safety and security issues
- General bureaucracy reduction programs, i.e., better business environment including review of internal procedures and regulations

Economic/institutional Issues

- Sector-based support for sectors of the informal economy with growth potential
- Networking opportunities including co-operatives for economies of scale
- Support for informal sector organizations

Resource Provisions (PPP)

- Training
- Access to savings facilities
- Access to credit -

- Support for small business

Targeting Disadvantaged Groups

The Local Economic Development Policy Paper has explicitly aimed at refocusing development on the poor. Governments' objectives in promoting LED are explicit:

- establishing a job-creating economic growth path;
- embarking upon sustainable rural development and urban renewal; and
- bringing the poor and the disadvantaged to the centre of development

More so than many other documents issued by DPLG to date, Refocusing Development on the Poor makes job creation, sustainability and participation in local development the highest priorities. Municipalities will be judged according to how well they establish cooperative governance mechanisms, how effective they establish an LED strategy, how well they mobilize funding, how tightly they integrate LED into Integrated Development Plans, and how creatively they adopt the six types of developmental LED interventions: fostering community-based development promoting linkages between wealthy and poor areas; investing in human capital development delivering infrastructure and municipal services; plugging "leaks" in the focal economy; and retaining/expanding existing local economic activity. There will be rewards for pro-poor strategies, and penalties for LED strategies which do nothing to create jobs, achieve sustainable development and bring the poor and vulnerable to the centre.

Targeting disadvantaged groups means that measures are targeted at groups of individuals such as ethnic minority groups, the urban poor, women, redundant workers, the long-term unemployed and youths. Programs and projects include:

- **Skills retraining and job placement programs**
Skills retraining should occur using a demand-led approach i.e. businesses need to be involved in articulating the skills needs. There is little point in entraining individuals in skill areas for which there is no local demand. Job placement programs assist individuals in acquiring the skills they need to access jobs and assist in identifying opportunities.
- **Raising educational achievement**
This is usually an issue for an entire city. However, specific communities may be in need of extra support.
- **Enterprise training**
Disadvantaged groups often experience both high unemployment and a large proportion of workers in the informal sector. Basic training in business management, finance and marketing can significantly impact on these communities.
- Helping women to access employment and self-employment programs
Projects could include skills development, confidence building programs, and provision of crèches and after-school clubs.
- **Micro enterprise lending programs**
This area of activity is also well suited to assisting disadvantaged groups to access self employment.
- **Work experience and teacher/pupil placement schemes**
These schemes involve teachers and students working for short periods of time in businesses to gain work experience and a work ethic skills.
- **Developing mentor programs**

- The idea is that more experienced business people mentor new starters and give them support, encouragement and ideas. Mentor programs can be very informal, and are a way of helping individuals to start their own business.
- **Health awareness programs**
Often the most disadvantaged suffer from poor health; Poor health is serious limiting factor when attempting to access work. Health awareness programs can be closely targeted at, for example, specific schools or communities. They may also be delivered through community resource centres, Special programs should be developed to assist those families that suffer from illness due to I-NV I Aids. Families orphaned by HIV/ Aids should be targeted for assistance.
- **Development of community resource centers**
The purpose of these centres is to gather together information, support and services to meet the needs of the local community. Since transport is often a problem, and since many individuals do not like to go into 'official looking' buildings, community centres can provide an ideal place to meet local needs. These centres do not need to be sophisticated, the most important element is to make sure staff are customer friendly and have an understanding of what services are needed and what are available. Services may include everything from health care, education services, and business advice to paying taxes, play areas for children and so on. This service could be offered as part of a Business Support Centre.

Where the focus is mainly the poor, these are often least equipped to take up the opportunities created by the program. Special care needs to be taken to ensure that the beneficiaries of such programs are equipped to deal with all related challenges.

5.5 Regeneration Strategies

The implementation of effective regeneration programs is a major challenge facing contemporary policy makers. The most successful regeneration programs use community focused, highly targeted programs.

Programs and projects Include:

- **Adaptation of disused buildings**
Redundant buildings have been adapted for further use. These include managed workspace, smaller workspaces, and even residential use.
- **Industrial and commercial site preparation**
Most regeneration programs include land development for incoming and expanding businesses. In some instances the local government has prepared sites serviced with basic infrastructure. Often such site preparation occurs in partnership with the private sector.
- **Retraining of redundant workers**
- Redundancy is a serious problem in most communities undergoing structural readjustment older men who have clearly defined skills sets are the likely target of retraining programs. The challenge is to ensure that skills training are demand-led.
- **Job search and employment outreach**
Redundant workers lack basic job search skills (such as where to find opportunities). Job search programs are an effective solution. They can include confidence-building, resume-writing, interview skills to matching the unemployed with potential employers.
- **Street scene enhancement programs**
Street scene programs provide quick cosmetic improvement. These include, closing street to traffic, pedestrian friendly street furniture, planting trees and installing new pavements. More modest schemes include painting shops, installing attractive street lighting, a few seats, and encouraging shop owners to install more attractive overnight shutters to hanging basket competitions. Local businesses often fund such Initiative.

- **Entrepreneurship training and SME support programs**

The city's mainstream programs could be adapted to meet the specific needs of the target group within the area of regeneration.

- **Community confidence building**

This can include many measures such as promoting local success stories, encouraging the community to develop its own newsletter, to developing arts and crafts initiatives.

- **Crime and safety measures**

These measures can include a wide range of activities increased policing installation of closed-circuit television, increased bus services at night, and neighborhood watch schemes, to installation of more lights in dark streets.

The Social Fund

The Msukaligwa Municipal area of jurisdiction and its people suffered large-scale job losses in the past years. With the closure of major employers such as Camden Power Station, the Ermelo Mines and other mining companies within the region, a large number of skilled and un-skilled people were faced with job losses.

Some of the other employment providers such as Telkom, Spoornet and certain forestry companies also instituted major down-scaling on labour forces in the recent past. Nearly all towns in the Msukaligwa Jurisdiction suffered job losses and socioeconomic setbacks as a result of this.

A decline in employment figures resulted in an intense burden on socio-economic service providers such as housing, welfare, health services etc.

One of the key instruments of the 'Regenerating Local Economies' programmed is the "The Social Fund". The aim of the fund is to provide financial assistance to municipalities to undertake a "Local Economic Regeneration Study" within their area of jurisdiction. The fund makes a grant of REQ 000 available to municipalities to conduct such a study. The main outcome of the study is a 'business plan' for the municipality that can be submitted to the 'Regenerating Local Economies' steering committee, which has representation from key government departments, donors, private investors and financial institutions.

The Local Economic Regeneration Study should have the following outcomes:

- An in-dept understanding of the local economy
- Identification of alternative sources of employment for those retrenched
- Identifying employment programs such as the LED Fund, Community Based Development Programs etc.

The Social Fund allocations can also be used to develop an "Early Warning System" to identify potential economic problems within the area, Business performance surveys, conducted on a 6 month interval, can be proactively used to address economic problems.

It is recommended that the Msukaligwa Municipality investigate the possibility of applying for the R50 000 Social Fund grant to be used to conduct an intensive Regeneration Study.

The results of a regeneration study for the entire Msukaligwa area will highlight the key focus areas to base an Urban Renewal Strategy upon. The following issues will be some of the anticipated development priorities in terms of an Urban Renewal Strategy:

- To consolidate, integrate and enhance the public transport facilities for the benefit of passengers and improved efficiency of public transport operations.
- To enhance the economic opportunities for gainful employment especially for more marginalized and poorer sections of the community.
- To upgrade the overall quality of the area and the local environment through addressing planning, development and operational issues.
- To expand the range of services and facilities to residents, traders, businesses, commuters and public transport operators in the area.
- To upgrade the quality of the residential zones and provide opportunities for temporary and permanent accommodation for the poorer sections of the community.
- To integrate various economic centers (towns) more closely through increased and improved transport linkages.
- To create a climate and opportunity for greater private sector investment and involvement in the area. This entails planning studies intended to inform private sector investment or facilitate consultation and communication, and strategies to improve the day-today- maintenance and management of the area.

Local Economic Development in Rural Areas

While many of the strategies in this document apply to both urban and rural areas, a number of additional measures can help to address rural economic challenges.

Firstly, land reform will play a major role in increasing the ability of rural people in many areas to become economically active. It will therefore be imperative to liaise with and consult the relevant National and Provincial Departments that are involved in rural development programs.

The White Paper on land policy specifies several ways in which the municipality can become involved and support land reform, including:

- Providing information and support to communities applying for settlement planning, settlement, or land acquisition grants.
- Acquiring land to create a municipal commonage (for which a special grant is available to municipalities).
- Establishing land development objectives in terms of the DFA (for which a special grant is available to rural municipalities).

Secondly, rural municipalities can support rural enterprise development by providing information, credit and training. This is likely to take place through a special Rural Section of the Business Support Centre.

Rural SMME's

Rural SMME's contain a diverse mix of enterprises. The most common forms of rural SMME occur in retail and service-related activities rather than in manufacturing enterprise. More specifically, the range of rural SMME's encompasses different activities: in retail the most common are general dealers, cafes, tuck shops, spazas, shebeens, bottle-stores and hardware stores: in services the most common are hair salons, transport activities motorcar repairs, panel beating, shoe repairs and electrical repairs; and in manufacturing or construction the activities range from beer brewing, brick making, metal works, clothing, dress making and knitting to baking, small-scale maize milling, craft production and wood working.

Overall, the research finding on rural SMME's across South Africa highlight their overwhelmingly narrow and survivalist character. Another subsidiary theme threading through all the research investigations is the relegation of the mass of rural women entrepreneurs to often the least remunerative areas of the local SMME economy, such as spazas, shebeens, hair dressing or sewing.

Although new SMME'S are being created, the mass of these enterprises barely survive, or they tend to concentrate on survivalist retailing. The clustering of rural SMME's in a narrow range of economic activities results in fierce local competition, "overtrading" and low returns to entrepreneurs.

In seeking to change this unpromising picture of the rural SMME economy In South Africa, it is necessary to focus attention on their key disadvantages, which are not always experienced by their counterparts in urban areas (Segal Quince Wicksteed SA & Ntsika, 1997). At least six sets of disadvantages emerge:

- Rural SMME's operate in a sea of poverty and high unemployment with correspondingly much reduced growth opportunities as compared to the situation that faces urban SMME's in South Africa. Recent research for the national study on poverty and inequality shows that 69% of rural households are classed' as poor as compared with 27% in urban areas. Moreover, in terms of the share of national poverty, rural South Africa constitutes 74% of poor households countrywide (May, 1998)
- As compared to urban areas, a much higher proportion of rural SMME's are engaged in survivalist enterprises with only fruited potential to create employment or wealth. Some new opportunities for growth are emerging, however, particularly in the context of the implementation of SDI's, most importantly the Mapoto Development Corridor.
- Rural SMME's face an appalling backlog in infrastructure services. As compared to urban areas, many rural SMME's operate In environments with only limited access to such basic services as water, electricity or street lighting. The national study on poverty and inequality shows that only 13% of rural households have water or electricity in the house and only 7% enjoy Regular Street lighting (May, 1998).
- Rural SMME's often operate in environments in which wealth flows out to larger urban centres and money is neither retained nor circulated locally (Segal Quince Wicksteed SA & Ntsika, 1997; Market Society 1997). This result in rural SMME's being further marginalized from the mainstream economy.
- Rural SMME's still suffer from the legacy of apartheid policies which systematically stripped communities of their key asset and relocated them to remote areas where access to markets was severely reduced and where the land was arid and unproductive, thus preventing them from participation In agricultural activities or benefiting from the positive spin-offs of agricultural growth. This was particularly the case in the former homeland areas.
- Rural SMME's receive little institutional support, particularly as compared to SMME's in urban areas. For example, on the accredited LBSCs, only a handful reaches out to support the needs of rural SMME's (Segal Quince Wicksteed SA & Ntsika, 1997). In addition, local economic development planning in rural South Africa is in a poor state. Overall, the picture of rural support is unpromising (Rogerson & Reid, 1997; Ntsika, 1998).

A key conclusion is that a pressing need exists for a targeted set of policy interventions designed to address the special challenges that arise out of the historical neglect and disadvantaged position of the rural SMME economy in South Africa (Mthethwa, 1997b). The existing National Small Business Strategy (South Africa, 1995) is a useful first step, but it does not go far enough in meeting the particular needs and constraints that daily face disadvantaged rural SMME's in South Africa. Put simply, 'without a rural SMME strategy, rural SMME development is unlikely to happen' in South Africa. (Segal Quince Wicksteed SA & Ntsika, 1997).

Constraints and needs of SMME's

The constraints and support needs of rural SMME's were a core focus in the research. The key constraints and associated needs relate to six themes:

- the depressed state of rural economies, which is a product of the macro-policy environment;
- the limited demand for the goods and services offered in the rural SMME economy;
- the limited access to finance and credit;

- the abundance of business-and technical skills;
- the weak capacity of local government to undertake and energize programs for local economic development; and
- The weakened community structures and reduced social capital.

Program C

Disaster Management Plan

**MSUKALIGWA MUNICIPALITY
DISASTER MANAGEMENT PLAN
NOVEMBER 2002**



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PURPOSE OF A DISASTER MANAGEMENT PLAN

The Civil Protection Act No, 67 of 1977 of the Republic of South Africa and the Transvaal Ordinance (20 of 1977) makes provision for local authorities to pro-actively and re-actively mobilize its resources in order to manage emergencies and disasters.

A disaster can be predictable or unpredictable. it can be natural or man-made. However the preparedness of the community through good organization and training can improve the response capacity of the community to the effects of a disaster by organizing the delivery of timely and effective rescue, relief and assistance to the affected section of the population.

Disaster preparedness involves the development and regular testing of warning systems and plans for evacuation or other measures to be taken during and after a disaster to minimize potential and explicit loss of life and physical damage. The establishment of policies, standards, organizational arrangements and operational plans to be applied following a disaster is necessary.

In this discussion document we defined some terms, outlined the mission statement of emergency and disaster management (civil protection), its aims and objectives, possible role-players in the process and what to do in events of emergencies or disasters.

2. THE MSUKALIGWA MUNICIPALITY'S APPROACH TO DISASTER MANAGEMENT:

The following protocol will be implemented in the event of a disaster:

2.1 COMMUNICATION ALERTS:

- **ALPHA-ALERT**
Notification of key representatives to be on standby.
- **BRAVO-ALERT** -
Situation is contained but representatives and staff to remain on standby.
- **CHARLIE ALERT**
Situation is escalation and agencies need to respond to holding areas and joint operating areas as applicable.

2.2 DEFINITION OF TERMINOLOGY

- **Disaster**
A disaster is defined as the serious disruption of the functioning of a society, causing widespread human, material, animal or environmental losses which exceed the ability of an affected society to cope when using only its own resources "(Munisipale en Openbare Dienste Februarie 1995:19)".
- **Disaster Management**
Is the body of policy and administrative decisions and operational activities, which pertain to the various stages of a disaster at all levels (UNDRO. 1992:42).
- **Hazard**
A rare or extreme event in the natural or human-made environment that adversely affects human life, property or activity to the extent of causing a disaster.
- **Relief**

The provision on a humanitarian basis of material aid and emergency medical care, shelter necessary to save human lives, Relief supplies and services are provided in the period immediately following a sudden disaster,

- **Emergency**
A sudden state of danger, conflicted criteria, requiring immediate action (Oxford Dictionary, 1992:382).
- **JOC**
Joint operation centre,
- **HOLDING AREA**
An area designated by the first official arriving at or near the incident whereby all vehicles and equipment are centrally available for dispatching to the affected area.

2.3. GUIDING PRINCIPLES

- Humanitarian assistance is of cardinal Importance for the victims of natural disaster and other emergencies.
- Humanitarian assistance must be provided in accordance with the principles of humanity, neutrality and impartiality.

2.4. MISSION STATEMENT

With Msukaligwa mission statement preceding, emergency and disaster management will always strive to Involve the community into an organization dealing with the planning, organizing, managing and co-ordination of any disruptive/emergency situation or disaster which may occur or be identified (including any socio-economic need which the community may experience) in order to increase the preparedness of our society, whether or not it be through pro-active or re-active or re-active conduct, eventually to ensure that the results of an identified disaster is minimized.

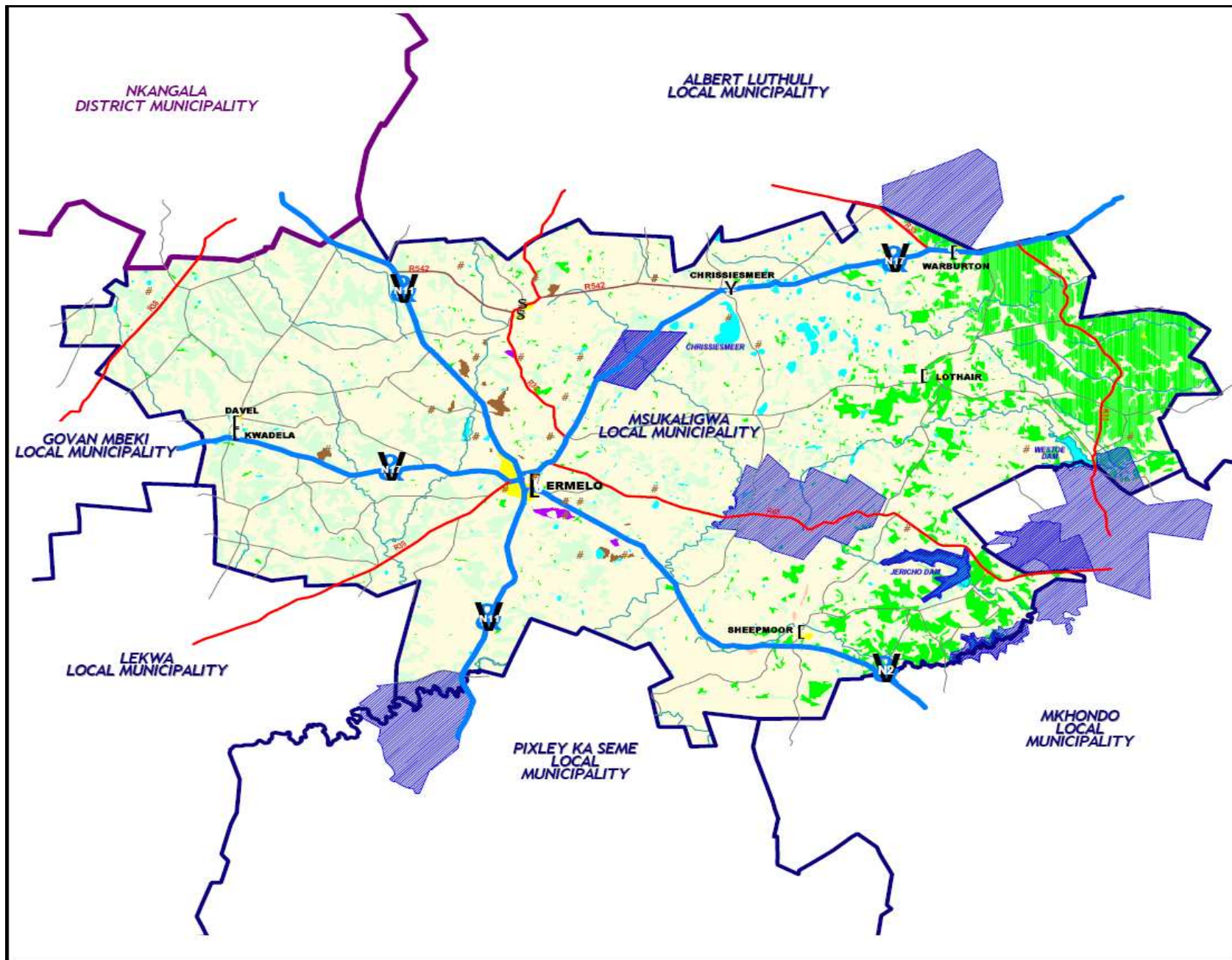
2.5. AIMS AND OBJECTIVES

- Organize the whole Iv7sukaligwa Community irrespective of race, colour, gender or creed into an effective organization.
- On an ongoing basis plan regarding the prevention of disaster and promote disaster preparedness of the community by training and effective deployment of its members. Continuously strengthen the human resource capacity,
- Exploit print as well as electronic media in educating the public about ways of preventing Disaster through Disaster preparedness actions.
- Prepared contingency plans in order to ensure effective operation of the organization during an emergency of disaster situation.
- Identify and monitor potential disruptive or emergency situations and disasters and to take necessary initiating steps in order to prevent loss of life or property.
- Combating against and minimizing the results of an emergency or disaster situation by:
 - the reinstatement of disrupted services
 - rendering relief from distress
- On an ongoing basis, evaluate programs, contingency plans and the performance of the various organizations In order to ensure the preparedness of the communities to cope with disasters and emergencies.

3. RISK PROFILE

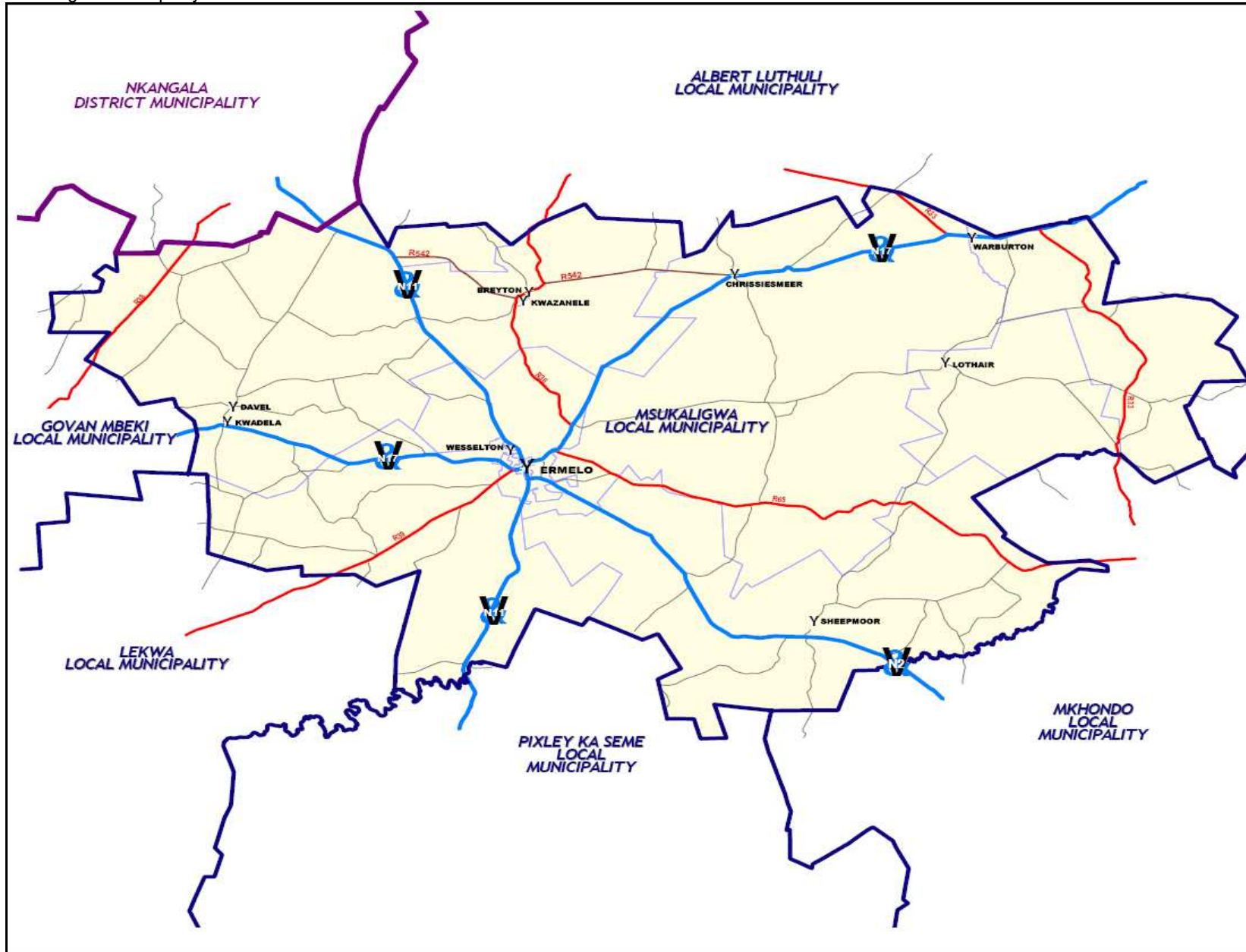
According to a survey the following were identified as possible risks;

- Serious floods, storm water, winds and land slide damage
- Extensive fire in a high density building area
- Serious fires in petroleum storage areas and tanker services
- Crash by large passenger or freight aircraft
- Bus accident with casualties
- Bomb of high yield explosion
- Escape of poisonous gas, oil, petrol or dangerous chemicals in transit.
- Leak of radio-active material
- Extensive spillage or explosion of flammable liquid in build-up areas.
- Serious Interruption of services as a result of accidental damage, enemy action or strikes.
- Devastation and arson in residential or business areas by rioting mobs.
- Actual or potential serious epidemic



The illustration above indicates all the major dams and rivers in the Msukaligwa area.

Msukaligwa Municipality Infrastructure



The illustration above indicates the major roads in the Msukaligwa area.

4. PREVENTION AND MITIGATION STRATEGIES FUTURE EDUCATION AND EVACUATION PLAN OBJECTIVE:

To educate, make aware and to relocate residents currently living in low flood related areas in Msukaligwa. To promote economic growth and job creation by helping residents to establish a vegetable garden in an evacuated area and erect a fence to keep animals out

AIM:

- Educating the public about disaster response, prevention, preparedness, mitigation, recovery and rehabilitation,
- Gardening program
- Relocation of residents in a more respectful and understandable way.
- Pro-active disaster management...

TARGET AREAS:

- All units within Msukaligwa
- Rural areas within Msukaligwa

PLAN:

- .The Department of Public Safety to identify potential problem areas in the Msukaligwa area.
- The Department Engineering supply Director Public Safety with the necessary information on the 100-year flood line in these problem areas.
- The Department Engineering to mark the 100-year flood line in areas with recognized tamper proof marks.
- The Department of Public Safety to prioritize the high-risk areas that need attention.
- Public Safety to start an education program on a weekly basis at each extension,
- The Department Community and Health to supply and identify alternative relocation stands for every problem area,
- The Department's of Community and Health and Engineering to supply a fully reasonable and practical relocation program.
- The departments of Engineering and Public Safety to start the relocation program.
- The Department of Public Safety to monitor the "evacuated" areas constantly for new arrivals in these areas and inform them about the dangerous situation and the Department Community and Health relocate the new arrivals.
- Help residence to start their own gardening project (Dept. Community and Health).

EDUCATION PROGRAM:

- A mobile information center to visit every problem area on a weekly basis starting with high-risk areas.
- Inform the relevant ward Councilor prior to actions for him/her to inform the residents of the action, reasons and the location of the information center.
- Target times from 12h00 to 20h00 on weekdays and 08h00 to 16h00 on Saturdays for maximum exposure.

INFORMATION CENTER:

- Mobile caravan and vehicle.
- Information pamphlet distributions from
- One person preferable if can talk
- Languages and with a valid driver license.
- Ward Councilor to be present when available.
- Answering questions from public.
- Public concerns and suggestion forms.
- Informing the public of the relocation, program and dates supplied by
- Departments of Community and Health and Engineering.
- Ward councilors to meet or address public's concerns after evaluating concern I suggestion forms.

5. CONTINGENCY PLANS AND EMERGENCY PROCEDURES

5.1 PEOPLE ENTRAPPED IN A MINE SHAFT AS PER PROTO-TEAM PLAN

OBJECTIVE:

To assist proto-teams above the ground in terms of:

- Equipment
- Manpower
- Vehicles
- Medial assistance
- Food and beverage

PLAN OF ACTION

- Mayor or delegated person must asses the situation and consult with the Head of the Mining Company involved if the help will be required from the Eastvaal District Municipality.
- Director Public Safety establish the JOC
- Director Public Safety dispatch disciplines to
- Inform all relevant Managers or delegates to assist on the scene report to the JOC.
- Other discipline representatives to join,
- Sent out mobile JOC, Director of Public Safety establishes the JOC.
- Employ relevant disciplines as needed from scene commander.
- Inform the relevant ward Councilors join the JOC.

DEPARTMENTS INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- Finance
- Engineering
- Corporate Services
- Marketing and Communication
- Public Safety
- Community and Health

DISCIPLINES INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- Provincial ambulance service
- Private ambulance service
- NOSA (mining)
- SADF (Commando's)
- External resources
- SAPS

5.2 AN AIRCRAFT DISASTER IN AN URBAN AREA

OBJECTIVE:

To render an immediate and effective evacuation, fire and rescue service.

PLAN OF ACTION

The necessary emergency personnel will already be on the scene.

- Mayor or delegated person must assess the situation and decide if it is a disaster to report to Provincial Government and declare it a disaster. Director of Public Safety establish the JOC
- Director of Public safety dispatch disciplines to assist on the scene, inform all relevant Managers' or delegates to report to the JOC. Other discipline representatives to join.
- Sent out mobile JOC
- Employ relevant disciplines as needed from scene commander. Inform the relevant ward Councilors join the JOC,
- Rapid establishment of inner and outer cordons with special consideration to security and guarding of aircraft wreck and cargo until investigations are complete.
- Rapid establishment of an Information centre, to be manned by the public Information officer, which shall also make provision for the routing of passenger enquiries.
- Establishment of a meter and greeter procedure and the location for conducting this procedure.
- Recovery of personal effects and baggage
- impounding of all aircraft and flight documentation
- Victim support

DEPARTMENTS INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- Public Safety
- Community and Health
- Finance
- Engineering
- Corporate Services
- Marketing and Communications

DISCIPLINES INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- SAPS
- Provincial ambulance service
- Private ambulance service
- NOSA (air transport)
- SADF (Commando's)
- IATA (International Aviation Transport Association)
- ICAO (International Civil Aviation Organization)
- External resources
- SASAR (South African Search and Rescue)
- Airline Company or handling agent
- Department of Transport
- SMF Helicopter Service
- Designated hospitals
- Diplomatic representatives (where applicable)

5.3 INCIDENT INVOLVING A TRAIN DERAILMENT

OBJECTIVE:

To render an immediate and effective evacuation, fire and rescue service.

PLAN OF ACTION

- Necessary emergency personnel will already be on the scene,
- Mayor or delegated person must assess the situation and decide If It is a disaster to report to Provincial Government and declare it a disaster.
- Director of Public Safety establish the JOC
- Director of Public Safety dispatch disciplines to assist on the scene.
- Inform all relevant Managers or delegates to report to the JOC.

- Other discipline representatives to join.
- Sent out mobile ICC
- Employ relevant disciplines as needed from scene commander.
- Inform the relevant ward Councilor to join the JOC.
- Rapid establishment of inner and outer cordons with special consideration to security and guarding of aircraft wreck and cargo until investigations are complete.
- Rapid establishment of an information centre, to be manned by the public information officer, which shall also make provision for the routing of passenger enquiries,
- Establishment of a meet and greet procedure and the location for conducting this procedure.
- Recovery of personal effects and baggage
- Impounding of aircraft and flight documentation
- Victim support

DEPARTMENTS INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- Public Safety
- Community and Health Services
- Finance
- Engineering
- Corporate Services
- Marketing and Communication

DISCIPLINES INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- SAPS
- Provincial ambulance service Privat ambulance service
- NOSA (rail transport)
- SADF (Commando's)
- IATA (international Aviation Transport Association)
- ICAO (International Civil Aviation Organization)
- External resources
- SASAR (South African Search and Rescue)
- Airline Company or handling agent
- Department of Transport
- SAAF Helicopter Service
- Designated hospitals
- Diplomatic representatives (where applicable)

5.4 AN INCIDENT INVOLVING WATER RESCUES

OBJECTIVE:

To render an immediate and effective evacuation and rescue service.

PLAN OF ACTION

- Necessary emergency personnel will already be on the scene.
- Mayor or delegated person must assess the situation and decide if it is a disaster to report to Provincial Government and declare it a disaster,
- Director of Public Safety establish the JOC,
- Director of Public Safety dispatch disciplines to assist on the scene,
- Inform all relevant Managers or delegates to report to the JOC,
- Other discipline representatives to Join.
- Sent out mobile JOC
- Employ relevant disciplines as needed from scene commander.
- Inform the relevant ward Councilor to join the ICC.
- Rapid establishment of an Information centre, to be manned by the public information officer, which shall also make provision for the routing of passenger enquiries.
- Establishment of a meeter and greeter procedure and the location for conducting this procedure.
- Victim support

DEPARTMENTS INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- Public Safety
- Community and Health Services
- Finance
- Engineering
- Corporate Services
- Marketing and Communication

DISCIPLINES INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- SAPS
- Provincial ambulance service
- Private ambulance service
- NOSA (water rescue)
- SADF (Commando's)
- Private diving companies
- Mpumalanga District Boat Club

- External resources

6.5 AN INCIDENT INVOLVING AN EARTHQUAKE

OBJECTIVE

To render and immediate and effective evacuation¹ fire and rescue service

PLAN OF ACTION

- Necessary emergency personnel will already be on the scene.
- Mayor or delegated person must assess the situation and decide if it is a
- Disaster to report to Provincial Government and declare it a disaster.
- Director of Public Safety establish the JOC.
- Director of Public Safety dispatch disciplines to assist on the scene.
- Inform all relevant Managers' or delegates to report to the JOC.
- Other discipline representatives to join.
- Sent out mobile JOC
- Employ relevant disciplines as needed from scene commander.
- Inform the relevant ward Councilor to join the JOC.
- Rapid establishment of an Information centre, to be manned by the public Information officer, which shall also make provision for the routing of passenger enquiries.
- Allocation of equipment to move rubble
- Deal with disrupted services, such as electrical short circuits, flooding, gas leaks etc.
- Victim support

DEPARTMENTS INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- Public Safety
- Community and Health Services
- Finance
- Engineering
- Corporate Services
- Marketing and Communication

DISCIPLINES INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- SAPS
- Provincial ambulance service
- Private ambulance service
- CSIR (earthquakes)
- SADF (Commando's)

- Designated hospitals
- Civil, hydrological engineers
- Mpumalanga District Boat Club
- External resources
- Telkom
- SASAR — South African Search & Rescue
- SAAF Helicopter service
- Electrical engineer
- Department of Water and Forestry

5.6 AN INCIDENT INVOLVING DANGEROUS GOODS

OBJECTIVE

To render an immediate and effective evacuation, fire and rescue service.

PLAN OF ACTION

- Necessary emergency personnel will already be on the scene.
- Executive Mayor or delegated person must assess the situation and decide if it is a disaster to report to Provincial Government and declare it a disaster.
- Director of Public Safety establish the JOC.
- Director of Public Safety dispatch disciplines to assist on the scene.
- Inform all relevant Managers or delegates to report to the JOC.
- Other discipline representatives to join.
- Sent out mobile JOC
- Employ relevant disciplines as needed from scene commander.
- Inform the relevant ward Councilor to join the JOC.
- Early Identification
- Rapid establishment of an information centre, to be manned by the public information officer, which shall also make provision for the routing of passenger enquiries.
- Provision for evacuation of persons or communities in incidents connected with certain hazardous substances.
- Implementation of a system of Inner and outer cordons.
- Procedure to warn public in affected area.
- Biological sensitive areas effected or under threat, need to be identified.
- Specialist advice, materials and equipment for neutralizing the spill
- Temporary storage and final disposal of the spilled substance.
- Plotting of the area of the spill and its trajectory using climatic data.
- Collecting and cleaning, treating of affected animals
- Obtaining specialist knowledge of the material for the determination of both immediate and long term effects.
- Victim support

DEPARTMENTS INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- Public Safety
- Community and Health Services
- Finance
- Engineering
- Corporate Services
- Marketing and Communication

DISCIPLINES INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- SAPS
- Provincial ambulance service
- Private ambulance service
- Department of Transport (incident management)
- SADF (Commando's)
- Designated hospitals
- Civil, hydrological engineers
- External resources
- Representatives of affected institutions
- CAIA (Chemical and Allied industries Association)
- SAAF Helicopter service
- Salvage organizations - Waste Tech
- Department of Water and Forestry
- Nature Conservation Bodies

5.7 AN INCIDENT OF A RUN AWAY VELD FIRE

OBJECTIVE:

To render and immediate and effective evacuation, fire and rescue service

PLAN OF ACTION

- Necessary emergency personnel will already be on the scene.
- Mayor or delegated person must assess the situation and decide if it is a
- Disaster to report to Provincial Government and declare it a disaster.
- Director of Public Safety establish the JOC.
- Director of Public Safety dispatch disciplines to assist on the scene,
- Inform all relevant Managers or delegates to report to the JOC.

- Other discipline representatives to Join,
- Sent out mobile JOC
- Employ relevant disciplines as needed from scene commander.
- Inform the relevant ward Councilor to join the JOC.
- Rapid establishment of an Information centre, to be manned by the public information officer, which shall also make provision for the routing of passenger enquiries.
- Procedure to warn the public in affected area
- Ecological sensitive areas, affected or under threat, need to be identified
- Plotting of the area and its trajectory using climatic data.
- Collecting of affected animals and disposal of dead animals
- Monitoring of weather conditions especially wind direction.
- Supplying and Identifying of water supply
- The organization of groups of voluntary beaters with suitable equipment Victim support

DEPARTMENTS INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- Public Safety
- Community and Health Services
- Finance
- Engineering
- Corporate Services
- Marketing and Communication

DISCIPLINES INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- SAPS
- Provincial ambulance service
- Private ambulance service
- DM1SA
- SADF (Commando's)
- External resources
- SAAF Helicopter service
- Department of Water and Forestry
- Nature Conservation Bodies
- Voluntary beaters
- FPA (Fire Protection Association)
- Department of Agriculture
- Designated hospitals
- Atomic Energy Corporation (If needed)

5.8 AN INCIDENT INVOLVING A RUNAWAY FIRE AT AN INFORMAL SETTLEMENT

OBJECTIVE

To render and immediate and effective evacuation, fire and rescue service

PLAN OF ACTION

- Necessary emergency personnel will already be on the scene.
- Mayor or delegated person must assess the situation and decide if It is a
- Disaster to report to Provincial Government and declare it a disaster.
- Director of Public Safety establish the JOC,
- Director of Public Safety dispatch disciplines to assist on the scene.
- Inform all relevant Managers's or delegates to report to the JOC.
- Other discipline representatives to join.
- Sent out mobile ICC
- Employ relevant disciplines as needed from scene commander. Inform the relevant ward Councilor to Join the JOC, Rapid establishment of an information centre, to be manned by the public Information officer¹ which shall also make provision for the routing of passenger enquiries.
- Prevision for evacuation of persons or communities
- Procedure to warn the public in affected area
- Ecological sensitive areas affected or under threat need to be identified
- Plotting of the area and its trajectory using climatic data.
- Collecting of affected animals and disposal of dead animals
- Monitoring of weather conditions especially wind direction
- Supplying and Identifying of water supply
- Rapid containment of fire
- Rapid establishment of Inner and outer cordons, with special consideration to security and guarding of residents belongings.
- Provision of rest periods and recovery areas for fire fighters.
- Victim support

DEPARTMENTS INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- Public Safety
- Community and Health Services
- Finance
- Engineering
- Corporate Services
- Marketing and Communication

DISCIPLINES INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- SAPS
- Provincial ambulance service
- Private ambulance service
- DMISA
- SADF (Commando's)
- Designated hospitals
- External resources
- SAAF Helicopter service

5.9 AN INCIDENT INVOLVING A MULTI-STOREY BUILDING

OBJECTIVE

To render and immediate and effective evacuation, fire and rescue service

PLAN OF ACTION

- Necessary emergency personnel will already be on the scene.
- Mayor or delegated person must assess the situation and decide if it is a disaster to report to Provincial Government and declare it a disaster.
- Director of Public Safety establish the JOC.
- Director of Public Safety dispatch disciplines to assist on the scene.
- Inform all relevant Managers or delegates to report to the JOC.
- Other discipline representatives to join.
- Sent out mobile JOC
- Employ relevant disciplines as needed from scene commander.
- Inform the relevant ward Councilor to Join the JOC.
- Rapid establishment of an information centre, to be manned by the public Information officer, which shall also make provision for the routing of passenger enquiries.
- Establishment of a meeter and greeter procedure and the location for conduction this procedure.
- Provision for evacuation of persons or neighboring occupancies.
- Procedure to warn the public in affected area
- Monitoring of weather conditions especially wind direction.
- Supplying and identifying of water supply
- Rapid containment of fire
- Obtaining of building plans for ICC and scene commander
- Rapid establishment of Inner and outer cordons, with special consideration to security and guarding of residents belongings business assets.
- Special systems and procedures for the protection of fire fighters themselves, such as the 'buddy' system.
- Implementation of geographical and functional sectors and the provision of communication channels between sectors.

- Implementation of salvage and ventilation techniques.
- Provision of rest periods and recovery areas for fire fighters, victim support.

DEPARTMENTS INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- Public Safety
- Community and Health Services
- Finance
- Engineering Corporate Services
- Marketing and Communication

DISCIPLINES INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- SAPS
- Provincial ambulance service
- Private ambulance service NOSA (buildings)
- SADF (Commandos)
- Designated hospitals
- External resources
- SAAF Helicopter service
- Structural Fire Engineers
- Representatives of affected Institutions

5.10 WEATHER AND OTHER NATURAL DISASTERS – FLOODS

OBJECTIVE

To render an immediate and effective evacuation, fire and rescue service

PLAN OF ACTION

- Necessary emergency personnel will already be on the scene,
- Mayor or delegated person must assess the situation and decide if it is a disaster to report to Provincial Government and declare it a disaster.
- Director of Public Safety establish the JOC.
- Director of Public Safety dispatch disciplines to assist on the scene,
- Inform all relevant Managers or delegates to report to the JOC.
- Other discipline representatives to join.
- Sent out mobile JOC
- Employ relevant disciplines as needed from scene commander.
- Inform the relevant ward Councilor to join the JOC.

- Rapid establishment of an information centre, to be manned by the public Information officer, which shall also make provision for the routing of passenger enquiries.
- Provision for evacuation of persons or communities
- Implementation of a system of Inner and outer cordons and patrols of evacuated areas.
- Procedure to warn the public in affected area
- Monitoring of weather conditions especially wind direction,
- Plotting of the area and its trajectory.
- Collecting affected animals and disposal of dead animals
- The possibility of dam failure
- Constant monitoring of water levels in rivers, flood plains and dams.
- Close evaluation of detailed weather forecasts.
- Establishment of relief centers for the provision of food, blankets and drinking water.
- Consideration to loss and reconstruction of infrastructure, roads, communication lines, drinking water, bridges and food supplies.
- Establishment of alternative routes with the necessary warnings including the media,
- Victim support

DEPARTMENTS INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- Public Safety
- Community and Health Services
- Finance
- Engineering
- Corporate Services
- Marketing and Communication

DISCIPLINES INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- SAPS
- Provincial ambulance service
- Private ambulance service
- CSIR (floods)
- SADF (Commando's)
- Designated hospitals
- External resources
- Civil, hydrological engineers
- SAAF Helicopter service
- Department of Water and Forestry.
- Nature Conservation Bodies
- Telkom
- Private diving companies

- Mpumalanga District Boat Club

5.11 WEATHER AND OTHER NATURAL DISASTERS – DROUGHT

OBJECTIVE

To render an immediate and effective evacuation, fire and rescue service

PLAN OF ACTION

- Mayor or delegated person must see the situation and decide if it is a disaster to report to Provincial Government and declare it a disaster.
- Director of Public Safety establish the JOC.
- Inform the relevant ward Councilor to join the ICC.
- Establishment of an information centre, to be manned by the public information officer.
- Plotting of the area and its trajectory.
- Collecting affected animals and disposal of dead animals
- Constant monitoring of water levels in rivers, flood plains and dams.
- Close evaluation of detailed weather forecasts.
- Establishment of relief centers for the provision of food, blankets and drinking water.
- Identification of available water resources
- Identification of key industries and their dependence on water supplies
- Identification of communities that may be adversely affected
- Identification of sensitive ecosystems
- Victim support

DEPARTMENTS INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- Public Safety
- Community and Health Services
- Finance
- Engineering
- Corporate Services
- Marketing and Communication

DISCIPLINES INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- Provincial ambulance service
- Private ambulance service
- CS1R (drought)
- SADF (Commando's)
- Designated hospitals
- External resources
- Civil, hydrological engineers

- SAAF Helicopter service
- Department of Water and Forestry,
- Farmers Cooperatives
- Nature Conservation Bodies
- Department of Agriculture
- FPA (Fire Protection Association)
- SAPS

5.12 WEATHER AND OTHER NATURAL HEAVY SNOW DISASTERS, STRONG WINDS

OBJECTIVE

To render an immediate and effective evacuation, fire and rescue service

PLAN OF ACTION

- Necessary emergency personnel will already be on the scene.
- Mayor or delegated person must assess the situation and decide if it is a disaster to report to Provincial Government and declare it a disaster.
- Director of Public Safety establish the JOC.
- Director of Public Safety dispatch disciplines to assist on the scene. Inform all relevant Managers or delegates to report to the JOC.
- Other discipline representatives to join.
- Sent out mobile JOC
- Employ relevant disciplines as needed from scene commander.
- Inform the relevant ward Councilor to join the JOC.
- Rapid establishment of an information centre, to be manned by the public information officer,
- Provision for evacuation of persons or communities
- Implementation of a system of inner and outer cordons and patrols of evacuated areas.
- Procedure to warn the public in affected area
- Monitoring of weather conditions,
- Plotting of the area and its trajectory.
- Collecting effected animals and disposal of dead animals
- The possibility of dam failure
- Constant monitoring of water levels in rivers, flood plains and dams.
- Close evaluation of detailed weather forecasts.
- Establishment of relief centers for the provision of food, blankets and drinking water.
- Consideration to loss and reconstruction of Infrastructure, roads, communication lines, drinking water, bridges and food supplies.
- Establishment of alternative routes with the necessary warnings including the media.
- Victim support

DEPARTMENTS INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE;

- Public Safety
- Community and Health Services

- Finance
- Engineering
- Corporate Services
- Marketing and Communication

DISCIPLINES INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- SAPS
- Provincial ambulance service
- Private ambulance service
- CSIR
- SADF (Commando's)
- Designated hospitals
- External resources
- Civil, hydrological engineers
- SAAF Helicopter service
- Department of Water and Forestry.
- Nature Conservation Bodies
- Telkom
- Farmers Cooperatives
- FPA (Fire Protection Association)
- Private diving companies
- Mpumalanga Boat Club

5.13 ROAD TRAFFIC DISASTER

OBJECTIVE

To render an immediate and effective evacuation, fire and rescue service

PLAN OF ACTION

- Necessary emergency personnel will already be on the scene,
- Executive Mayor or delegated person must assess the situation and decide if it is a disaster to report to Provincial Government and declare it a disaster.
- Director of Public Safety establish the JOC.
- Director of Public Safety dispatch disciplines to assist on the scene.
- Inform all relevant Manager1s or delegates to report to the JOC.
- Other discipline representatives to Join,
- Sent out mobile JOC
- Employ relevant disciplines as needed from scene commander.
- Inform the relevant ward Councilor to Join the JOC.
- Rapid establishment of an information centre, to be manned by the public Information officer

- Provision for evacuation of persons or communities
- Implementation of a system of inner and outer cordons and patrols of evacuated areas.
- Procedure to warn the public in affected area
- Plotting of the area and its trajectory.
- Identification of sensitive cargo that is directly involved in the incident, or where it's hold-up in the incident could cause an escalation of the incident
- Close evaluation of detailed weather forecasts.
- Establishment of relief centers for the provision of food, blankets and drinking water.
- First responder and hazardous material protocols if dangerous goods are involved
- Establishment of alternative routes with the necessary warnings including the media.
- Victim support

DEPARTMENTS INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- Public Safety
- Community and Health Services
- Finance
- Engineering
- Corporate Services
- Marketing and Communication

DISCIPLINES INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- SAPS
- Provincial ambulance service
- Private ambulance service
- NDOT (Incident management)
- SADF (Commando's)
- Local or provincial road engineers or both
- Designated hospitals
- External resources
- SAAF Helicopter service
- Representatives of affected institutions.
- Nature Conservation Bodies

5.14 EPIDEMIC

OBJECTIVE

To render immediate and effective support, prediction and preparedness

PLAN OF ACTION

- Mayor or delegated person must assess the situation and decide if it is a
- Disaster to report to Provincial Government and declare it a disaster.

- Director of Public Safety establish the JOC.
- Director of Public Safety dispatch disciplines to assist on the scene.
- Inform all relevant Managers or delegates to report to the JOC.
- Other discipline representatives to join.
- Sent out mobile JOC
- Employ relevant disciplines as needed from scene commander.
- Inform the relevant ward Council to join the JOC.
- Rapid establishment of an Information centre, to be manned by the public
- Information officer
- Early identification of the disease, which would assist in the control and
- Containment of the outbreak.
- Implementation of a system of inner and outer cordons and patrols of evacuated areas.
- Plotting of the area and its trajectory.
- Identification of the source of the epidemic.
- Close evaluation of detailed weather forecasts,
- Establishment of relief centers for the provision of food, blankets and drinking water,
- Collaboration need to established at an early stage between the government health departments university and technikcon health related departments, the South African Institute for Medical Research, South African Medical Services, private practitioners and laboratories.
- Community awareness
- Isolation, depending on type of disease.
- Victim support

DEPARTMENTS INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- Public Safety
- Community and Health Services
- Finance
- Engineering
- Corporate Services
- Marketing and Communication

DISCIPLINES INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- SAPS
- Provincial ambulance service
- Private ambulance service
- CSIR
- SADF (Commando's)
- Designated hospitals
- Provincial and local health authorities

- External resources
- Farmers corporative
- Department of Agriculture.
- Representatives of affected institutions
- Nature Conservation Bodies

5.15 INCIDENT OF AN EXPLOSION

OBJECTIVE

To render an immediate and effective evacuation fire and rescue service

PLAN OF ACTION

- Necessary emergency personnel will already be on the scene.
- Mayor or delegated person must assess the situation and decide if it is a disaster to report to Provincial Government and declare it a disaster.
- Director of Public Safety establish the JOC.
- Director of Public Safety dispatch disciplines to assist on the scene, Inform all relevant Managers or delegates to report to the JOG.
- Other discipline representatives to join.
- Sent out mobile JOC
- Employ relevant disciplines as needed from scene commander.
- Inform the relevant ward Councilor to join the JOC.
- Rapid establishment of an information centre, to be manned by the public information officer
- Provision for evacuation of persons or communities
- Implementation of a system of inner and outer cordons and patrols of evacuated areas,
- Procedures Warn the public In affected area
- Plotting of the area and its trajectory.
- Close evaluation of detailed weather forecasts,
- Establishment of relief centers for the provision of food¹ blankets and drinking water.
- First responder and hazardous material protocols if dangerous goods are involved.
- Establishment of alternative routes with the necessary warnings including the media.
- Victim support

DEPARTMENTS INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- Public Safety
- Community and Health Services
- Finance
- Engineering
- Corporate Services
- Marketing and Communication

DISCIPLINES INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- SAPS
- Provincial ambulance service
- Private ambulance service
- CSIR
- SADF (Commando's)
- Designated hospitals
- External resources
- Representatives of affected institutions

5.16 CIVIL UNREST

OBJECTIVE

To render Immediate and effective support, prediction and preparedness.

PLAN OF ACTION

- Mayor or delegated person must assess the situation and decide if it is a disaster to report to Provincial Government and declare It a disaster.
- Director of Public Safety establish the JOC.
- Director of Public Safety dispatch disciplines to assist on the scene.
- Inform all relevant Managers or delegates to report to the ICC.
- Other discipline representatives to join.
- Sent out mobile JOC
- Employ relevant disciplines as needed from scene commander.
- Inform the relevant ward Councilor to join the JOG.
- Rapid establishment of an information centre, to be manned by the public information officer
- Implementation of a system of Inner and outer cordons and patrols of evacuated areas.
- Plotting of the area and its trajectory.
- Continuous assessment of the situation appropriateness.
- Identification of the crowd leadership in an unrest situation in order to establish communication a negotiation.
- Assessment of the mood of the crowd in order to activate appropriate response.
- Response shall be proportionate to the threat and be minimal to accomplish the objective.
- Victim support

DEPARTMENTS INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- Public Safety
- Community and Health Services
- Finance
- Engineering
- Corporate Services
- Marketing and Communication

DISCIPLINES INVOLVED IN JOINT OPERATION CENTRE AND ON SCENE:

- SAPS
- Provincial ambulance service
- Private ambulance service
- POP (Public order Police)
- SADF (Commando's)
- Designated hospitals

6. DISASTER RESPONSE PERSONNEL'S FUNCTIONS AND DUTIES COMMAND CENTRE

6.1 INCIDENT COMMANDER (IC) - (Mayor or delegated Director)

The responsibility of the incident commander is the overall control of all activities relating to the disaster, including the development and implementation of strategic decisions and approving the ordering and releasing of resources.

Liaison Officer Report to IC,

6.1.1 DUTY CHECKLIST FOR THE IC

- Assume control and consult existing response plans
- Establish a command centre and don the green jacket with the words "incident commander
- Establish liaison and communication with assisting services
- Assess the disaster situation and Identify the need for protective action missions including:
 - Rescue
 - Medical aid
 - Evacuation
 - Sheltering
 - Security
 - Containment
 - Public Information and warning
 - Fire suppression etc.
- Assess available resources and request assistance as needed
- Develop, approve and implement a consolidated incident action plan Including all necessary protective action missions
- Activate the required positions, issue checklists, assignments and briefings as necessary
- Monitor, coordinate and manage all activities related to the disaster Request and give periodic progress reports and briefings
- Revise the disaster action plan as needed
- Approve requests for additional personnel, equipment and resources
- Authorize release of information to the news media and the public
- Appoint and brief a Deputy IC on the current disaster status before being relieved

- Approve the plan for demobilization of all or part of disaster response personnel, equipment and resources
- Collect all pertinent reports and logs
- Complete a disaster status summary and forward to Provincial Government.

6.2 LIAISON OFFICER - (Municipal Manager or delegated Director)

The liaison officer has the responsibility of coordinating the activities and act as point of contact for all Commissioners and Managers:

- Commissioner of Public Safety
- Commissioner of Environment Affairs and Tourism or delegate
- Commissioner of Health and Community Services or delegate
- Commissioner of Corporate Services or delegate
- Commissioner of Finance or delegate
- Commissioner of Technical and Engineering or delegate.
- Director of Public Safety
- Director Marketing and Communication
- Director Health and Community Services
- Director Corporate Services
- Director Finance
- Director Engineering

6.2.1 DUTY CHECKLIST FOR THE LIAISON OFFICER

- Check in and establish communications with the IC
- Obtain briefing and assignments
- Activate, organize and brief staff
- Identify agency representatives and establish communications
- Provide a point of contact for assisting agency representatives
- Attempt to integrate agencies into compatible disaster response positions
- Maintain continuous communication links between agencies representatives
- Respond to requests for Interdepartmental contact
- Monitor the disaster situation and the Involvement of each agency
- Monitor the disaster response operations and Identify interdepartmental coordination problems
- Coordinate requests for mutual aids (consult with the IC)
- Maintain a log to include operation times, significant events, equipment procurement and names of staff
- Notify relief personnel of the current disaster liaison status
- When ordered, terminate operations and forward all necessary reports and logs to the IC
-

6.3 PUBLIC INFORMATION OFFICER - (Pro Marketing Director)

The responsibility of the public information manager is the formulation and release of information about the disaster to the news media and other appropriate agencies and organizations with consultation and approval of the incident commander (Executive Mayor)

6.3.1 DUTY CHECKLIST FOR THE PUBLIC INFORMATION OFFICER

- Check in and establish communications with the IC.
- Obtain briefing and assignment.
- Activate¹ organize and brief staff.
- Set up area outside the coordinating control centre designated for news media (Media Centre) and control their activity in the area.
- Contact news media personnel and agencies that are not yet In Media Centre
- Obtain approval from the IC for the release of all messages to the media or the public.
- Establish liaison with government departments and other role players for the preparation of all messages released to the media or the public.
- Assemble information and prepare messages for emergency broadcasts.
- If required, liaise with the IC or agency dealing with evacuation in the preparation of evacuation broadcasts and authorize the use of such messages.
- Attend necessary meetings and briefings to update information.
- If requested, arrange meetings between disaster response personnel and the Media.
- Prepare post-disaster releases and summaries for use by the media.
- Keep hard copies of all emergency messages and press releases.
- Maintain a log to include operation time's significant events, equipment procurement and names of staff.
- Notify relief personnel other current disaster status,
- Demobilize the unit when ordered and forward all messages, reports and logs to the IC,

6.4 OPERATIONS DIVISION OFFICER (Commissioner of Public Safety)

The responsibility of the Operations officer is the Implementation of the tactics and strategies to resolve a disaster, and the execution of the disaster response plan and the management of all operations contributing directly towards mitigation of the disaster. Coordination, preparation of operational plans, the requisition of resources and changes to the disaster action plan as necessary and reporting such changes to the ICC.

All heads of agencies report to Operations Officer,

DUTY CHECKLIST FOR THE OPERATIONS OFFICER

- Check in and obtain a briefing from the ICC
- Activate the operations division, organize, and brief staff.
- Participate in the preparation of the disaster action plan by giving advice on operation capabilities and make recommendations on the tactical portion of the plan.
- Execution of disaster action plans:
- Contact, assemble and brief the heads of agencies

- Review missions, agency assignments and activities
- Assemble and disassemble strike teams as necessary
- Supervise and coordinate au disaster response operations
- Monitor the effectiveness of the disaster action plan and recommend changes If necessary,
- Determine needs on an ongoing basis, request additional resources and resolve logistical problems.
- Update the IC regarding unusual occurrences, status of the situation and when objectives have been accomplished.
- Ensure the general welfare and safety of all operational staff,
- Maintain the operational log and enter operation times, significant events, equipment procured, and the names of operation section staff...
- Appoint and notify the deputy officer of the operations division of the situation status before being relieved.
- Demobilize operations section's resources as required.
- When ordered, terminate operations and forward all logs and reports to the
- IC.

6.4.1 AGENCY REPRESENTATIVES

The responsibility of all the agency representatives is to make decisions on all matters affecting the participation of the agency at the scene of the disaster. The agency representative shall be of sufficient rank to commit the resources of the agency. An agency representative shall report to the operation officer if that position has been filled, otherwise directly to the liaison officer.

6.4.2 Agency representatives:

- All Manager's or delegates
- Senior Representative of Police or delegate
- Senior Representative of Provincial Ambulance or delegate
- Senior Representative of Private Ambulance or delegate
- Senior Representative of SADF or delegate
- Senior Representative or delegates of other agencies involved as stipulated
- In Disaster Management plans.
- All technical specialists

6.4.3 DUTY CHECKLIST FOR AN AGENCY REPRESENTATIVE

- Check in at the coordinating control centre
- Ensure that all the necessary agency resources have been handed In to Operations Officer.
- Obtain a briefing from the operations officer or liaison officer.
- Establish a working location, advise your agency staff that you are the agency's representative in the centre and must report to you.
- Attend planning meetings as required.
- Provide Input on the use of agency resources and provide technical expertise when appropriate.
- Cooperate fully with the IC and the management team with regard to the participation of your agency.
- Oversee the well-being and safety of agency staff assigned to the disaster,
- Advise the operation officer of any special needs or requirements of your agency.

- Determine if any special reports, documents or maps are required.
- Report to agency headquarters on a prearranged schedule,
- Ensure that all your agency staff and equipment are accounted for and have been released prior to departure from the incident.
- Ensure that all service records, reports and documents are completed prior to your departure.
- Have a debriefing session with the operation officer, or IC, as appropriate and then with agency staff before your departure.

6.5 SAFETY OFFICER - (Commissioner of Health and Community services or delegate)

The safety officer is responsible for the assessments of unsafe situations at the scene of the disaster and for developing measures to ensure the safety of all personnel. The safety officer has the authority to take immediate action when required, to prevent any unsafe action, but will act through the chain of command.

6.5.1 DUTY CHECKLIST FOR SAFETY OFFICER

- Check in and establish communications with the IC
- Obtain a briefing and assignments, Activate, organize, and brief staff.
- Identify hazardous and unsafe conditions associated with the disaster.
- Review the disaster action plan and include the necessary safety measures.
- Exercise your emergency authority and stop, or prevent any unsafe act.
- Investigate accidents that have occurred during operations within the disaster area
- Maintain a log of operation times, significant events, equipment procured, and names of staff.
- Notify relief personnel of the current safety status.
- Review and approve the resource medical plan.
- When ordered, terminate operations and forward all necessary logs and reports to the IC.

6.6 INTELLIGENCE OFFICER - (Commissioner of Corporate services or delegate)

The responsibility of the intelligence officer includes the collection, evaluation, dissemination and use of information about the development of the disaster, keeping of records and distributing useful information to the liaison officer when required.

6.6.1 DUTY CHECKLIST FOR THE INTELLIGENCE OFFICER

- Check in and obtain a briefing from the IC.
- Organize, activate, brief and manage the SIISTAT unit, resource's unit and documentation unit.
- Gather all Intelligence regarding the disaster situation and the status of resources.
- Provide periodic status summaries and briefings on the disaster situation,
- Monitor and display disaster and resource status summary information.
- Advise the management team of any significant changes in the disaster status.

- Identify the need for specialized resources, such as the collection of weather data.
- Assemble Information on alternative strategies and make recommendations,
- Ensure the general welfare and safety of all intelligence division personnel.
- Maintain an intelligence division log, stating operation times, significant events, equipment procurement, and the names of intelligence staff.
- Prepare and make recommendations to the IC for the release of resources, including a demobilization and decontamination plan as necessary.
- When ordered, secure operations and forward all logs and records to the IC,

6.6.2 Staff reporting to Intelligence Officer with their responsibilities:

- **Head of Resources** - (Person appointed in Commissioner with delegate)
- The head of resources is responsible for the establishment of checking facilities at Command Centre, on the scene for victims and the preparation of lists, displays and charts reflecting the current status, location of tactical resources and recording of all equipment used in the disaster response.
- **Head of Human Resources** - (Person appointed in advance by Commissioner with delegate)
- The head of human resources is responsible for the records of all personnel assigned to the disaster. The timekeeping and assignment records of all volunteer and agency personnel.
- **Head of Documentation** - (Person appointed in advance by Commissioner with delegate)
- The head of documentation is responsible for the establishment and operation of a message centre, and for the keeping of disaster records for legal, analytical and historical purposes. Additional functions include the provision of duplication services and filing.
- **Head of situation status (SITSTAT)** - (Person appointed in advance by Commissioner with delegate)
- **The head of SITSTAT** is responsible for the collection and organization of the disaster status and situation information, the display of that information for the disaster management team and ongoing updating of weather reports. Field observers that may be required for the monitoring of the disaster, when it covers a large area, and for the recording of casualties, shall report to the head of SITSTAT.
- **Head of Demobilization** - (Person appointed in advance by Commissioner with delegate) The head of demobilization is responsible for the preparation of the demobilization plan and for assistance in ensuring the movement of personnel and equipment advance by away from the scene of the incident in an orderly, safe and a cost effective manner.

6.7 Logistics OFFICER - (Commissioner of Technical and Engineering or delegate)

The responsibility of the Logistics Officer is the provision of facilities, services and materials in support of the disaster, and assists in the development and implementation of the disaster action plan.

6.7.1 DUTY CHECKLIST FOR THE LOGISTICS Officer

- Check in and receive a briefing from the IC,
- Organize, activate and brief logistics division sections, which include:
 - Supply section
 - Food section
 - Facilities section
 - Transportation section
 - Ground support section
 - Shelter/Welfare section

- Communication section
- Participate in the preparation of the disaster action plan by advice on the current service and support capabilities, and prepare service and support elements for the disaster action plan.
- Identify current and future service and support requirements for expected operations during the disaster.
- Coordinate and process all requests for additional resources from the operations section that conform to the protective action missions within the disaster action plan.
- Maintain a log and include operation times, significant events, equipment procurement private sector contracts and names of logistics division staff.
- Notify the deputy Logistics Officer of the current disaster and logistics status before being relieved.
- When ordered, terminate operations, and forward all records and logs to the IC.

6.7.2 Staff reporting to intelligence Officer with their responsibilities

- Head of services - (Person appointed in advance by Commissioner with delegate)
- The head of services is responsible for establishment and management of services such as communications, food, water, power supplies and transportation.
- Head of support unit - (Person appointed in advance by Commissioner with delegate)
The head of support unit is responsible for the development and implementation of logistics plans In support of the incident plan, and supervises the operations of the supply, facilities and ground support units.

6.8 FINANCE OFFICER - (Commissioner of Finance or delegate)

The head of the finance division is responsible for the development, implementation of a financial plan relating to the disaster and the recording, control, analysis of all financial cost aspects of disaster and releasing of any disaster management funds.

6.8.1 DUTY CHECKLIST FOR FINANCE OFFICER

- Check in and receive a briefing from the IC.
- Activate and brief the finance division sections as required.
- Attend planning meetings to gather information on the overall disaster strategy.
- Identify and order supply and support needs for the finance division.
- Develop an operations plan for the finance division for the duration of the disaster.
- Prepare work objectives for the finance division section and evaluate their performance.
- Authorize and identify disaster finding sources to support the disaster operation.
- Determine additional finance requirements and resources as needed.
- in coordination with the legal unit, draft and establish contracts and agreements with private vendors and services as required, for review by the IC.
- Make provision for prompt notification by all sections of injuries and fatalities for processing of necessary claims for compensation.
- Collect all time, equipment records and logs for equipment and staff assigned to the incident.
- Maintain a unit log.
- Upon demobilization, forward all financial records log and report to the IC.

6.8.2 Staff reporting to Finance Officer with their responsibilities:

- **Head of Procurement** - (Person appointed in advance by Commissioner with delegate)
The head of procurement is responsible for the administration of all financial matters pertaining to vendor contracts, documentation and releasing of equipment at Municipality stores as needed for disaster.
- **Head of compensation** - (Person appointed In advance by Commissioner with delegate)
The head of compensation is responsible for the management of all compensation claims resulting from injury, damage, or loss of both personnel and equipment employed in the disaster response.

Program D

Financial Plan and Capital Investment Programme

**MSUKALIGWA MUNICIPALITY 5 YEAR FINANCIAL PLAN
FINANCIAL YEARS 2007/2008 — 2011/2012
MARCH 2007**



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 - **Basic financial guidelines and procedures**
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1. FINANCIAL MANAGEMENT ARRANGEMENTS

1.1 Financial Supervisory Authority

- The South African National Treasury prescribes the format of the municipalities' 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.

1.2 Base Financial Guidelines and Procedures

- Financial transactions are regulated by the Accounts Standing Board Through Standard Financial Regulations and Principals as reviewed from time to time,
- All services of the municipality are being regulated by 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 Acts 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.

1.3 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.

2. FINANCIAL STRATEGY FRAMEWORK

2.1 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, 2nd 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 is 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.

2.2 Capital and Operational Financial Strategies

2.2.1 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:

2.2.1.1 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 effectively 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.

2.2.1.2 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.

2.2.1.3 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 recover age.
- 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 to 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 finance 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.

2.2.1.4 Capital financing strategy

The objectives are:

- All capital expenditure, even those obtained through outside funds and donations, must be included in 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 R100 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 to 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.

2.2.1.5 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.

2.2.1.6 Cost Effectiveness Strategy

The objectives are:

- To exercise the Council's 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 used 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.

2.2.1.7 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 I 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. FIVE YEAR REVENUE AND EXPENDITURE FORECAST

3.1 Projected revenue and expenditure

3.1.1 Summarised forecast of operating income and expenditure for the financial years from 2007/08 until 2011/12

Attached Annexure A1

3.1.2 Cash flow forecast for 2006/2007 financial year

Attached Annexure A2

3.2 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 herewith to indicate 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 74310,34 30/06/2014
- Annual loans OBSA 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.

3.3 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 Review indigent policy 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.

4. SUMMARY OF MAIN CONCERNS AND STRATEGIES

- 4.1 Improve credit control and debt collection processes.**
- 4.2 Review indigent policy.**
- 4.3 Support data cleanup processes with GIS strategies.**
- 4.4 Implement third party vending for pre-paid electricity sales.**
- 4.5 Finalise valuations of all infrastructure.**
- 4.6 Support revenue raising strategies.**
- 4.7 Support cost effectiveness strategies.**
- 4.8 Curtail expenditure, in accordance with actual income received.**
- 4.9 Limit capital expenditure to external grants or allocations.**

5 Year Revenue and Expenditure Forecast												
		Year	%	Year	%	Year	%	Year	%	Year	%	Year
		2006/2007	Increase	2007/2008	Increase	2008/2009	Increase	2009/2010	Increase	2010/2011	Increase	2011/2012
Expenditure		189,889,876		200,211,606		211,978,452		223,516,977		236,927,995		251,143,675
Salaries	1	82,453,772	6.50%	87,813,267	7.00%	93,960,196	6.00%	99,597,808	6.00%	105,573,676	6.00%	111,908,097
General Expenditure	2	44,208,758	4.50%	46,273,392	5.00%	48,587,062	5.00%	51,016,415	6.00%	54,077,400	6.00%	57,322,044
Electricity	3	27,900,00	5.00%	29,295,00	5.00%	30,759,750	5.00%	32,297,738	6.00%	34,235,602	6.00%	36,289,738
Repairs & Maintenance	4	8,558,111	5.00%	8,986,017	5.00%	9,435,317	5.00%	9,907,083	6.00%	10,501,508	6.00%	11,131,599
Interdepartmental charges	5	18,816,622	4.00%	19,569,287	5.00%	20,547,751	5.00%	21,575,139	6.00%	22,869,647	6.00%	24,241,826
Depreciation	6	3,427,690	5.00%	3,599,075	5.00%	3,779,028	5.00%	3,967,980	6.00%	4,206,058	6.00%	4,458,422
Contribution to provisions	7	13,641,210	5.00%	14,323,271	5.00%	15,039,434	5.00%	15,791,406	6.00%	16,738,890	6.00%	17,743,223
Contribution from provisions	8	(3,525,000)	5.00%	(3,701,250)	5.00%	(3,886,313)	5.00%	(4,080,628)	6.00%	(4,325,466)	6.00%	(4,584,994)
Less charges out	9	(5,663,287)	5.00%	(5,946,451)	5.00%	(6,243,774)	5.00%	(6,555,963)	6.00%	(6,949,320)	6.00%	(7,366,280)
INCOME		190,739,109		201,321,239		213,308,076		224,764,691		238,250,572		252,545,607
Property rates	1	27,137,880	5.00%	28,494,774	7.00%	30,489,408	6.00%	32,318,773	6.00%	34,257,899	6.00%	36,313,373
Electricity	2	50,080,620	3.00%	51,583,039	5.00%	54,162,191	5.00%	56,870,300	6.00%	60,282,518	6.00%	63,899,469
Water	3	13,530,220	5.00%	14,206,731	5.00%	14,917,068	5.00%	15,662,921	6.00%	16,602,696	6.00%	17,598,858
Refuse Removal	4	9,315,985	5.00%	9,784,784	5.00%	10,270,873	5.00%	10,784,417	6.00%	11,431,482	6.00%	12,117,371
Sewerage	5	10,771,800	5.00%	11,310,390	5.00%	11,875,910	5.00%	12,469,705	6.00%	13,217,887	6.00%	14,010,961
Other Income/General fees	6	25,813,523	5.00%	27,104,199	5.00%	28,459,409	5.00%	29,882,380	6.00%	31,675,322	6.00%	33,575,842
Internal transfers	7	13,153,335	5.00%	13,811,002	5.00%	14,501,552	5.00%	15,226,629	6.00%	16,140,227	6.00%	17,108,641
Grant funding	8	40,935,746	10.00%	45,029,321	8.00%	48,631,666	6.00%	51,549,566	6.00%	54,642,540	6.00%	57,921,093
Surplus/Deficit		849,233		1,109,633		1,329,624		1,247,714		1,322,577		1,401,932
Redemption of loans		(809,000)	5.00%	(849,450)	5.00%	(891,923)	5.00%	(936,519)	6.00%	(992,710)	6.00%	(1,052,272)
Surplus(Deficit)		40,233		260,183		437,702		311,196		329,868		349,660
Average Increase in tariffs to break even with expenditure			5.55%		5.95%		5.37%		6.00%		6.00%	

ANY LARGER EXPENDITURE BUDGET WILL RESULT IN HIGHER TARIFF INCREASES

F7 CASH FLOW STATEMENT DETAIL		AS AT 30/06/2012 ACTUAL TO DATE / PROJECTED											
		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
1	Opening cash balance	3,546,041	-223,650	0,700,041	5,102,405	1,010,000	11,001,405	0,000,000	0,310,407	5,372,006	14,343,307	11,740,000	0,505,323
2	Add:												
3	- Reverse receipts (incl consumer debtors)	0,522,030	0,522,030	0,522,030	0,522,030	0,522,030	0,522,030	0,522,030	0,522,030	0,522,030	0,522,030	0,522,030	0,522,030
4	- External loans received												
5	- Grants and subsidies		12,004,123	105,000			10,032,123						
6	- Public donations								2,447,113	12,243,000	705,020	1,000,123	
7	- Investments redeemed												
8	- Consumer deposits												
9	- Receipts from long-term debtors												
10	- Insurance claims												
11	- Statutory Receipts (incl VAT)												
12	- Other	1,510,740	1,510,740	1,510,740	1,510,740	1,510,740	1,510,740	1,510,740	1,510,740	1,510,740	1,510,740	1,510,740	1,510,740
13	Receipts (Sub Total)	10,039,676	22,923,700	10,234,730	10,039,676	22,871,790	10,039,676	10,039,676	12,486,700	22,282,676	10,835,602	11,120,790	10,039,676
14	Less:												
15	- Salaries, wages and allowances	-0,000,047	-0,000,047	-0,000,047	-0,000,047	-0,000,047	-0,000,047	-0,000,047	-0,000,047	-0,000,047	-0,000,047	-0,000,047	-0,000,047
16	- Costs and creditor payments	-7,050,113	-7,050,113	-7,050,113	-0,550,113	-0,050,113	-0,050,113	-0,050,113	-0,550,113	-0,550,113	-0,550,113	-0,550,113	-0,550,113
17	- Capital payments		-110,125				-110,125			-110,125		-110,125	
18	- Investments made												
19	- External loans repaid	-07,415	-07,415	-07,415	-07,415	-07,415	-07,415	-07,415	-07,415	-07,415	-07,415	-07,415	-07,415
20	- Statutory Payments (incl VAT)												
21	- Consumer deposits repaid												
22	- Other payments												
23	Payments (Sub Total)	-13,012,175	-13,630,300	-13,012,175	-13,312,175	-12,930,300	-12,012,175	-12,312,175	-13,430,300	-13,312,175	-13,430,300	-13,312,175	-13,312,175
24	ACTUAL/PROJECTED CLOSING CASH ON HAND (14+13+23) (negative sign indicates bank overdraft)	-223,650	0,700,041	5,102,405	1,010,000	11,001,405	0,000,000	6,310,407	5,372,006	14,243,307	11,740,000	0,505,323	0,292,024

NOTE: - Receipts are shown as positive numbers and payments are shown as negative numbers. A net cash outflow shows as a negative number.

Program E

HIV/AIDS PLAN

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Part F: Immediate Way forward

PART A: INTRODUCTION

Background

The Education and Training Unit with financial support from USAID and SIDA is able to offer assistance to municipalities to develop a strategic plan for coping with the consequences of HIV/AIDS in their areas. Local government is ideally placed to facilitate greater co-ordination at local level to ensure that the municipality, councillors, different government services, NGOs and the community work together to effectively address issues like public education, care for people with AIDS and for AIDS orphans. While municipalities cannot be expected to provide all these services, they should play a key role in ensuring that the needs of the community are addressed and that existing services are co-ordinated and other available services are accessed.

The Msukaligwa Municipality have identified the issue of HIV/AIDS as a priority and welcomed the opportunity presented to them. The following strategy document is the result of the planning session held in this municipality on 18-19 March 2002.

Why should the Msukaligwa Municipality address the issue of HIV/AIDS?

“AIDS has become the biggest threat to the continent’s development and its quest to bring about an African Renaissance.

Most governments in sub-Saharan Africa depend on a small number of highly skilled personnel in important areas of public management and core social services.

Badly affected countries are losing many of these valuable civil servants to AIDS. Essential services are being depleted at the same time as state institutions and resources come under greater strain and traditional safety nets disintegrate. In some countries, health-care systems are losing up to a quarter of their personnel to the epidemic. -.

People at all income levels are vulnerable to these repercussions, but those living in poverty are the hardest hit.

Meanwhile the ability of the state to ensure law and order is being compromised, as the epidemic disrupts institutions such as the courts and the police. The risk of social unrest and even socio-political instability should not be underestimated”

Quoted from UNAIDS/WHO —AIDS epidemic update December 2001

- HIV/AIDS is one of the biggest challenges we face as a country. The rate of infection is rapidly increasing and more and more people are getting ill and dying from AIDS. Of all the people living with AIDS in the world, it is estimated that 6 out of every 10 men, 8 out of every 10 women and 9 out of every 10 children live in Sub-Saharan Africa. South Africa has one of the fastest growing rates of infection in the world.
- Individuals, families and communities are badly affected by the epidemic. The burden of care falls on the families and children of those who are ill. Often they have already lost a breadwinner and the meagre resources they have left are not enough to provide care for the ill person and food for the family.
- Children who are orphaned are often deprived not only of parental care, but also of financial support. Many of them leave school and have no hope of ever getting a decent education or job.
- The children grow up without any support or guidance from adults may become our biggest problem in the future.
- Most of the people who are dying are between the ages of 20 and 45 — the age when most people are workers and parents. This has serious consequences for our economy and the development of the country,

- Our welfare system may not be able to cope with the number of orphans who need grants. Our health system is already strained to provide basic health care for all diseases and in parts of Kwazulu Natal and Gauteng almost half of hospital beds are taken by people who are ill from AIDS.
- AIDS can affect anyone. However, it is clear that it is spreading faster to people who are in poverty and lack access to education, basic health services, nutrition and clean water. Young people and women are the most vulnerable; Women are often powerless to insist on safe sex and easily become infected by HIV positive partners. When people have other diseases like sexually transmitted diseases, TB or malaria they are also more likely to contract and die from AIDS.
- Although AIDS has become very common, it is still surrounded by silence. People are ashamed to speak about being infected and many see it as a scandal when it happens in their families. People living with AIDS are exposed to daily prejudice born out of ignorance and fear,
- We cannot tackle this epidemic unless we can break the silence and remove the stigma (shame) that surrounds it. As elected representatives in communities, councillors have to provide leadership on how to deal with AIDS.
- The fight against AIDS has to happen on two main fronts - prevention and care. To prevent the spread of AIDS we have to educate people on how to prevent infection. We also have to change the social attitudes that make women vulnerable because they cannot refuse unsafe sex from a partner and the attitudes among men that lead to woman abuse and rape. Poverty alleviation and development are also important programmes that will limit the spread of AIDS.
- To deal with the results of the disease and the social problems it creates, we have to make sure that people living with AIDS get care and support to help them live longer and healthier lives. We also have to make sure that those who are dying are properly looked after. For the children who are left orphaned, we have to find ways of looking after them so that they do not become hopeless and turn to crime or live on the streets because of poverty.
- AIDS can reverse all the progress that has been made in our young democracy towards building a better life for our people. National and provincial government cannot fight this battle alone. They can provide health and welfare services, development programmes and information, However, municipalities, together with organisations on the ground, have to provide the type of leadership and direction that will lead to real change in people's attitudes and behaviour, Municipalities are also ideally placed to identify the needs of people in their area and to co-ordinate a coherent response to those needs. Local municipalities can engage with civil society, other government departments, 'as well as schools, churches and so on to make sure that everyone works together to combat the spread of AIDS and to care for those affected by the disease.
- Mayors and councillors should act as role models for communities and be an example to people. We should take the lead in promoting openness and ending the silence that surrounds AIDS. We should also work closely with people living with AIDS and through our action show that we accept and care for those affected, as political leaders; we should use our influence and popularity to mobilise the community and involve volunteers in projects that provide care for people who are ill and orphans. –

3. Important facts to know about HIV/AIDS

- AIDS affects millions of South Africans, It is estimated that more than 4 million South Africans are HIV positive and about 5000 people die every week, Infection rates differ from region to region and in rural Kwazulu-Natal, it may be over 25% in some areas — one in every four adults.
- The research to measure how common HIV/AIDS infection is in South Africa is done among pregnant women who visit state health clinics. The Infection rates quoted below are for those women. One can assume that many of the men who are partners to these women are also HIV positive but, if a province has a 10% infection rate amongst pregnant women, it probably has around a 5% infection rate among the population as a whole. Figures released in 2000 indicate infection rate amongst pregnant women In the Eastern Cape 18%.
- Clear statistics for the number of AIDS orphans are not available since AIDS is not recorded as a cause of death on the death certificates of many people who die because of AIDS; Estimates are that In the middle Of 2001 around 250000 children had been orphaned because of AIDS. This will

increase to around 2 million by 2010, Life expectancy in South Africa (the number of years the average person will live) is expected to go down from a high of around 60 years in 1994 to just over 40 years in 2005. Most of the people who are dying from AIDS are women between the ages of 18 and 40 and men between the ages of 30 and 50. This means that the most vulnerable groups are women of child rearing and economically active age and men in their economically productive years. This has severe implications for our economy and our society as a whole.

4. The response of African municipalities

An alliance of mayors and municipal leaders in Africa together with the United Nations Development Programme has developed an African Mayors' initiative for Community Action on Aids at the Local Level; (AMICMLL) South Africa is one of 17 countries that have adopted a declaration in Abidjan in 1997 to develop a response by municipal leaders to HIV/Aids. The declaration recognises that municipalities and councillors are closest to the people and are responsible for addressing local problems. It states that local government mayors and councillors have a vital role to play to do the following:

- provide strong political leadership on the issue
- create an openness to address issues such as stigma and discrimination
- co-ordinate and bring together community centred multi-sector actions
- create effective partnerships between government and civil society

SALGA will provide support to Implement AMILCAALL resolutions in South Africa.

South Africa has also established National AIDS Council and each province has Provincial AIDS Council to help provide support and co-ordination of Aids initiatives. In many provinces, District AIDS Councils are now being set up. At a local municipal level AIDS Forums or Councils, 'do exist in some areas. Each municipality what option best suits them and aim to achieve the following:

- bring together the key stakeholder in civil society and local government
- ensure that there is a coherent HIV strategy in place for the area
- provide some cohesive structure to help co-ordinate the delivery of services to those most affected
- avoid duplication
- mobilise volunteers to provide care

PART B: PRESENT SITUATION IN MSUKALIGWA AND FUTURE IMPACT

1. Statistics

The local task team that prepared for the strategic workshop compiled and presented the following statistics:

An impact of HIV on hospital services was conducted in 1999, in this survey Ermelo Hospital was compared to Temba and Witbank hospitals during the period 16 January to 28 February 1999. 512 patients were admitted in the 3 above-mentioned hospitals, 47% of who were female. Ermelo Hospital admitted 144 (28%), Thembal87 (37%) and Witbank 181 (35%). 267 of these patients were not tested, including 187 from Temba hospital. Ermelo Hospital tested 140 while. Witbank tested IDE. The results were as follows: Ermelo 41% while Witbank had 27% (See attached survey).

Thusiville, ext 1 and 2 and New Ermelo are the worst hit wards in Msukaligwa.

When one considers the length of time in which the survey was conducted, covering only one month and 12 days, it is hard not to assume that the picture in Msukaligwa does not look too good. The task team in their questionnaire estimates that the known cases of the people living with AIDS are 1200 and of

these only 135 are treated by both hospital and clinics and 190 are ill at home. This therefore means that only 325 people are getting some form of attention for AIDS while an estimated 875 is not being helped.

The orphans were estimated to be around 250, of these orphans health institutions take care of 25, Department of Social Welfare 30 and about 145 are getting support from both formal and informal projects.

2. Projected future impact for municipality

On individual families

- The disease adversely affects family members of people living with or dying from AIDS. The dying people are normally breadwinners in their families. As a result this puts the children on a very difficult position of taking on responsibility of providing care to their parents who are ill; and at the same time these children have to find ways for the family to survive financially. If both parents die, many children are left heading households and looking after younger siblings,
- Children not only lose financial security but also very often lose their mothers who are their primary emotional care givers. In most families affected by AIDS, teenage girls are the first step into the mother's shoes and to take over providing and caring for the family. This means that girls have to leave schools and lose a chance of getting an education that could lead to better employment in the future.
- Families are also affected by very higher costs associated with the disease - both the caring for the ill and for burying them. Many families spend a large percentage of their annual income on paying for a single funeral (up to half or more in some cases).
- Families also suffer because of the loss in income and the loss of productive time that members who are caring for the ill can spend outside the home, the additional stress of looking after someone who is ill and dealing with the emotional trauma of a parent dying can put great burden on the psychological well being of family members. At the best of times losing a parent is a difficult thing for a child to deal with. When it happens in an atmosphere of insecurity, financial problems and surrounded by the stigma, secrecy and suspicion created by AIDS' it becomes even more difficult,

On the community

- The poorest communities in our areas are often the ones that are expected to carry the heaviest burden because of HIV/AIDS. It is in poor communities where more people die and where relatives, neighbours and grandmothers are expected to provide the extra care, money and food needed by AIDS orphans. The burden of looking after the ill that cannot afford medical care also falls on the poor. While so many people are dying from Aids poor families are getting bigger because those families that are intact often take in children who are related to them who have lost their own parents. It is in the poorest communities where orphans also pose a potential threat in terms of social stability
- Children living in child-headed households or on the streets lack adult parental guidance, support and discipline. Out of desperation, they may turn to crime. There are already areas in our country where orphans and old people outnumber the economically active adults.

On the economy

- The families first feel the economic effects of AIDS. Almost all families with relatives dying of AIDS have a decreased income because the affected person may have been employed or because another person may have to leave, employment to become a caregiver. At the same time, there is an increase in the family because of the need for medication and care and the high cost of funerals. This also affects the economy on a bigger

scale. The fact that so many families have a decreased income and increased spending on funerals and healthcare means that there is less money in the economy.

- The economy is also affected by the high rate of absenteeism of people who are ill or people who are caring for those who are ill. In the long term the economy is affected by the fact that trained and skilled workers will die and that it will cost a lot of money to replace people in terms of training. There will also be a reduction in the number of workers available in our economy. Ultimate when less money is available in the economy, there is a decrease in savings and Investments. Banks have less money available to lend and this drives up the cost of borrowing money. This will have a direct effect on government's ability to invest In Infrastructure. Government will also be affected by the high expenses of providing health care and welfare for people with HIV/Aids and their families. Less money will be available in government coffers for providing basic services. In poor areas1 fewer people will be able to pay for basic services and this will affect the local economy of the municipality

On education

- In most countries in Southern Africa where research has been done, it was found that teachers were among the sector most affected by HIV/AIDS in Zambia, almost twice the number of teachers is dying from AIDS as The normal population. This decrease in the availability of teachers can have 'a serious impact on education.
- At the same time, the demand for schooling will change in areas where child-headed households cause young girls and boys to drop out of school. This decrease in a demand for education does not mean that fewer teachers are needed. In most areas, it simply means that children have dropped out of school and other methods will have to be found to ensure that they get back into the mainstream or schooling.
- A number of studies have shown that there, is a very high infection rate in young adults at tertiary institutions. This means that many of the people who are already receiving a higher level of education and who will be the future leaders of our economy may die before they fulfil their potential.

On the municipality, service delivery and housing

- The epidemic will change the composition and ages of residents in the housing dwelling units; this will have implications on the design and structure of future housing. Fewer single units will be required but larger units will be needed to cater for extended families.
- The increasing number of economically active people becoming infected or dying will drastically reduce current payment levels that will affect service delivery.
- Municipal staff will also be affected and productivity may decrease due to absenteeism and the loss of skilled staff.

On our Health Services

- The increased need for health care will lead to overcrowding and poorer quality care.
- Currently clinics and hospitals are experiencing an increase of attendees presenting themselves with HIV/AIDS related diseases and Infections, The increasing queues and the waiting periods at clinics and hospitals will lead to overcrowding poorer quality care.
- Additional medicines have to be made available for people who get opportunistic Infections. This together with testing counselling and prevention services that clinics and hospitals have to implement put an extra burden on both budgets and staff.
- Other health services for problems other than AIDS will start to suffer. Staff turnover in the health services will increase further and recruitment will become more difficult as HIV takes its toll on health workers both through infection and burnout.

On our Welfare Service

- The welfare system run by the Department of Social Development is only beginning to cope with the consequences of AIDS. Child supports grants and foster grants for orphans are available but the take up rate is not very high. When take-up increases this will put a huge administration and financial strain on the Department.

PART C: PRESENT SERVICES AND AVAILABLE PROJECTS

1. Education, Awareness, openness and Prevention

The extent of the problem

- Lack of understanding people's culture leads to an inappropriate approach and language thus becoming Ineffectual
- Peer educators are not a credible example among the youth they also do not get any support from our community
- Our message sounds like It emphasises the use of condom more that the other aspects
- Sex is a taboo in our community, and as such it is not openly discussed, as a result even the message from the Deputy President Is not seen as empowering us
- The scarcity and the lack of knowledge on female condom makes prevention of spread very difficult
- Elders still believe in witchcraft and, therefore do not see AIDS as a disease that kills their children. They do not accept it.
- There are still many myths and stereotypes e.g. women are seen as the primary 'carriers of diseases including AIDS.
- The message coming from the courts on availability of nevarapine and other anti-retroviral drugs is confusing, and as a result what seems to be coming out is that these drugs cure AIDS.
- AIDS educators are not thoroughly empowered on the subject
- Leaders are not as visible as they should in the fight against AIDS'
- Most people are scared to go and test because their results are not going to be confidential
- Masturbation is looked down upon, as such it is not viewed as an optional strategy of prevention
- There still a lot of resistance to condom use and ineffectual condom distribution
- Shortage of staff leads to overworked and highly stressed health workers, who at times treat their patients badly
- Patients' ignorance about their rights and the Bathos Peel principles
- People do not want to be associated with anybody who is said to be suffering from AIDS
- Because of extreme ignorance, people still treat AIDS as shameful, other go so far as to say that it is some form of punishment on those who had behaved badly. Other families treat It as their private matter that needs no interference from other community members
- Poverty and abuse of alcohol

Present services and available projects

Who?	What?	Where?
1 x Hospital and 2 x clinics (Civic centre and eMthonjeni).	Voluntary counselling and testing (VCT)	Msukaligwa
Peer educators x 30	Awareness and condom distribution	Ermelo
Sakhisizwe Youth Club	Awareness and condom distribution	Breyten
Tholulwazi Youth Club	Awareness and condom distribution	Davel
Wesselton cultural club	Awareness and condom distribution	Ermelo
NAPWAA X 3 Branches	Awareness and support groups	Msukaligwa
Sizani HBC	awareness and prevention	Msukaligwa
HBC	In-service training	Msukaligwa
Department of education	Life skills and awareness	Msukaligwa

Priority needs

- Training of more volunteers for education and lay counsellors including PWAs
- More resources e.g. funds, material, transport for volunteers.
- Develop a clear and ongoing programme for the Municipality, must have campaigns such as rally, marches etc., engaging all the local media in our campaigns
- Need analysis and the profile of Msukaligwa
- Strengthen our CBOs and NGOs on accountability and project management (SWOT analysis)
- Civic education on patients rights and responsibilities and Batho Pele principles
- Visible leadership in opening up our communities and all aspects of the concerted fight against
- AIDS
- Clear knowledge of the stages through which the AIDS sufferers go through, e.g. denial stage anger stage etc.
- Recognition of PWAs who is helping our communities to fight AIDS a local heroes. This recognition will be in the form of awards bestowed on these brave and patriotic Msukaligwa.
- Incentives [or volunteers
- Proper co-ordination of all service providers in the Local Council

2. Treatment and Care for People Living with HIV/AIDS

The extent of the problem

- There is still a lot of secrecy around HIV/AIDS because of stigma still attached to it, and discrimination that is still so rife in our communities.
- There is still a lot of ignorance and the non-acceptance of AIDS as a disease

- The process of getting grants is complicated and takes a long time, such that others wait until they die before they can get their grants.
- The Home based care is rejected In some areas of our communities
- PWAS are seen as bad people who had brought the misery of this ailment to themselves through reckless behaviour
- Some families think of AIDS as a shameful condition, thus they would not like their names to be associated with this terrible disease
- The myths surrounding AIDS are still rife and majority of people believes them.
- Secrecy around the locality by PWAs
- Lack of properly compiled statistics on PWAs
- Lack of openness
- ignorance and very strong traditional beliefs
- Lack of resources both financial and material -
- Lack of urgency by the government
- Rejection of PWAs by their family members
- Lack of enough and properly trained HBC givers
- Denial by the infected
- Lack of Nutritional projects
- No hospice for the Locality
- Lack of support structures in the families
- Lack of support groups
- Lack of trauma de-briefing sessions for HSC givers and Counsellors
- Lack of properly trained counsellors
- Lack of involvement of traditional healers

Available services and projects

Who?	What?	Where?
NAPWA X 3 branches	Support groups	Msukaligwa
Sizanani	Home-based Care	
Home-based Care (HBC) projects	Visit the homes of the sick and in-service training	Ermelo
1 X Hospital and 2 clinics viz.: Civic centre and eMthonjeni. (6 clinics have no VCT)	Voluntary Counselling and testing (VCT)	Msukaligwa

Priority Needs

- Step -down facility for acute cases in the form of hospice so that this group can access continuous and adequate care
- Well co-ordinated and elaborate referral mechanism, so that it becomes easy to follow up on cases of the ill and orphan care
- Exhaustive and almost complete data base for all the cases of PWAs in Msukaligwa
- On-going recruitment and training of volunteers
- Active community involvement

- Patients' empowerment programmes by way of giving them skills that will them to survive.
- Grants to the sick people, through the contacts with district panels and make recommendations identify the cross-cutting need
- Recruitment and training of more professional counsellors, including the PWAs
- Adequate Nutrition programmes
- Adequate medical treatment for patients
- Enough material for treating patients (e.g. Dressing, gloves etc.)
- Need more properly trained Home based caregivers
- incentives for caregivers

What are the key Gaps?

- No support groups and spiritual Counselling
- Need more properly trained HSCs and counsellors
- No Step down facilities
- No land for vegetable garden projects
- No referral mechanisms or systems
- Lack of community empowerment on caring and support for PWAs
- No credible statistics and information on PWAs in the Locality
- Insufficient VCT sites (1 hospital and 2 clinics)
- Lack of inter-sector collaboration and linkage of structures and service providers or multidisciplinary approach to caring for the sick.
- Lack of sufficient resources including medicines
- Glaring lack of spiritual support
- Overworked and few health workers owing to the high staff turn over and moratorium on recruitment of new members.
- Shortages of medicines and materials used for dressing etc.

CARE FOR-ORPHANS

What is the extent of the problem?

- Children resume adult duties, for which they are not sufficiently prepared, at an early age
- Child prostitution Increasing very fast as a result of children catapulted to adulthood and as such they have to take of their younger siblings with no skills and no options
- increase of street kids who are also sexually active and tend to be interested in having sexual
- relations with the innocent children, who are not street children themselves
- Parents do not have IDs and the required documents to access the grants.
- Grandparents are not entitled to access grants for their orphaned grandchildren
- Availability of the anti-retroviral drugs is likely to increase the numbers of orphans.
- There is no orphanage and the prohibitive costs of maintaining an institution like That make this a least likely option for Msukaligwa
- A number of parents are not taking responsibility for their growing children
- The extensive fraud by some parents in registering one orphan twice so that they double their grants, and others tend to abuse the grant and use for purposes other than those for which they were applied.

- The abuse of children, especially those who are female by their supposed male guardians is on the rise, and this goes largely unreported because children do not know whom they can trust anymore
- Lack of proper training on foster care
- Insufficient recreation facilities and resources
- Lack of counselling for orphans in particular and children in distress (CINDI) in general
- Grinding poverty is everywhere resulting in people who would otherwise want to adopt an orphan fairly reluctant because their financial situations are tight.

Present services and available projects

- Department of Social Welfare (DSW)— providing grants for foster care givers
- Churches, police, neighbours and home affairs
- Department of Health (DOH) through clinics and hospital providing feeding scheme
- Department of Education (DOE) through schools
- Home based care identifies and refers the potential orphans

What are the Priority Needs?

- Needs analysis of the area and reliable statistics
- Capacity building programmes for Foster parents, Volunteers, Social Development personnel and Health Department personnel
- Proper co-ordination of all service providers
- Continuous and close monitoring of systems of all programmes and service providers
- Poverty alleviation programmes
- Grants must reach every deserving applicant e.g. Orphans and Foster parents
- Properly co-ordinated integrated programme for the up bringing of the child/orphan needs and health
- Character building empowerment programme, which will include also sexuality media visual materials that appeal to children)
- Community welfare committees and more skilled staff to care for orphans
- Funds and other resources to help finance childcare programmes.

Key gaps

- Lack of funds, staff and reliable statistics
- Lack of proper co-ordination of all available services
- Children are still enslaved in the so-called child Labour in the farms in spite of the law prohibiting this practice
- Lack of Incentives for volunteers
- Foster parents are not enough and communities are not reporting abusive relations in which orphans are abused with impunity
- Lack of community empowerment on foster parentage
- Lack of committees to assist to identify orphans and monitoring progress on foster care
- It is not clear whether sexuality is taught in schools as part of life skills
- Appropriate methods and means are not used when teaching the orphans
- The erosion of our ubuntu culture and the glorification of bad characters through radio and television, essentially reinforcing the idea that not only does crime pay but that it pays handsomely.

PART D; KEY RESPONSES NEEDED

1. Education, Awareness, Openness and Prevention

HIV/AIDS is a totally preventable disease whose infection rate can be reduced drastically if not entirely eradicated.

We can help our people to protect themselves, by equipping them with the knowledge that will make them change their behaviour and attitude.

Education effort that is conducted by various service providers has to be co-ordinated to maximise impact and avoid duplication. The conduct of this education should be sensitive to peculiarities of tradition, language, culture, religion gender¹ age and social standing special effort has to be made to reach out to people living in farms in rural areas and the youth.

Education, awareness and prevention programmes can only succeed if they are conducted in an open environment where HIV/AIDS is rated, not as a scandal and shame, but as any other disease. Councillors therefore become crucial as strategic leadership at Local level in the stigmatisation of HIV/AIDS. They have to lead in opening our communities to break the silence around the disease.

2. Treatment and care for people living with HIV/AIDS

The process of setting up projects and structures that promote positive and fruitful living by people living with HI V/AIDS must be quickened and intensified. In this respect, more and more home- based caregivers, especially the male caregivers have to be recruited and trained.

Support groups for PWAs have to be launched speedily and be supported by the municipal leadership and other forces. Hospice (Step-down facility) has to be established to help those who are dying to die in dignity, knowing that they have not done anything horrible.

3. Care for Orphans

Orphans are our responsibility; we cannot wish them away or hope that somehow somebody else will take care of them while we are not bothered by their plight. These orphans may pose a very real challenge to our social stability by becoming criminals with no compassion for their victims. In that case they would be treating the society that was unmoved by their plight, a society that could not care less about their famished little tummies crying out for food and their frail little frames asking for shelter.

Lack of community and church involvement in taking good care of orphans has to be immediately addressed. The absence of a co-ordinating structure that monitors the treatment and well being of orphans in foster care and in orphanages can only lead to one conclusion, and that is the orphans in foster care may be exposed to abuse.

PART E: DRAFT STRATEGY FOR THREE FOCUS AREAS

Education and Prevention Awareness and Openness

Problem statement

The inadequacy of education on AIDS and ineffective methods of prevention¹ raising awareness as well as openness about AIDS, have acutely contributed to the unacceptably high proportion of AIDS in Msukaligwa. This problem is aggravated by the following factors: -

- Lack of support commitment and co-ordination by key stakeholders such as business, churches and community leaders;

- High levels of substance abuse which invariably leads to Impaired judgement and adventurous and reckless behaviour and
- Poverty, sex industry and sexual exploitation

Long term overall goal

Short term objectives	Broad approach	Partners	Existing and Potential resources
Raise funds	Establish fundraising task team; and engage the services of a professional fundraiser; identify key areas for fundraising	Provincial Health, NAPWA, NGOs, CBOs, Dept. of Education., HBCs, Public works, Private companies, local council, District AIDS Council (DAC), Donors,	Provincial Health, NAPWA, NGOs, CBOs, HBCs , Dept. of Education, Public works , Private companies, local council, District AIDS Council (DAC), Donors,
Identify and embark on awareness raising campaigns	Co-ordinate all programmes with partners. Mass and sectoral meetings. Set up campaign committee	Provincial Health, NAPWA, NGOs, CBOs, Dept. of Education., Public works ,Private companies, local council, District AIDS	Provincial Health, NAPWA, NGOs, CBOs, Dept. of Education., Public works, Private companies, local council, District AIDS

		Council (DAC), Donors,	Council (DAC), Donors,
Encourage people to go for VTC and disclose if Positive	Door to door, road-shows, Media, ward forums, mass and all meetings, designate days for focussing on VCT leadership involvement	CBOs, NGOs, Media, DOH, DAC, Council, NAPWA, DOE, business, Churches, council, DAC, Dept of public works	CBOs, NGOs, Media, DOH, DAC, Council, NAPWA, DOE, business, Churches, council, DAC, Dept of public works
Recruit, train and deploy more AIDS counsellors and volunteers	Door to door, road-shows, media, mass meetings, calendar dates and ward forums	CBOs, NGOs, Media, DOH, DAC, Council, NAPWA, DOE, business, Churches, council, DAC, Dept of public works	CBOs, NGOs, Media, DOH, DAC, Council, NAPWA, DOE, business, Churches, council, DAC, Dept of public works
Involve local leadership in the co-ordination work	Mass meetings, forums, media shows and lobbying Municipality, NGOs	NAPWA, CBOs, District AIDS Council, DOH, DSW, Municipality, NGOs	NAPWA, CBOs, District AIDS Council, DOH, DSW,
Distribute more condoms in strategic areas	Condoms to be attached securely and neatly; aggressively targeting the transport sector and the youth	Municipality, NGOs NAPWA, CBOs, District AIDS Council, DOH, DSW, Ward committees , unions and business	Municipality, NGOs NAPWA, CBOs, District AIDS Council, DOH, DSW, Ward committees , unions and business
Increase the number of VCT sites	Lobby DOH, local council, and the DAC to assist	NAPWA, CBOs, District AIDS Council, DOH, DSW, Ward committees , unions and business Local & district council, provincial govt, business,	NAPWA, CBOs, District AIDS Council, DOH, DSW, Ward committees , unions and business Local & district council, provincial govt, business,

2. Care for people living with AIDS

Problem statement

The widespread and pervasive ignorance about HIV/AIDS in Msukaligwa has resulted in an unacceptable silence, which, in turn, has led to lack of openness because people are afraid of being discriminated against and ostracised. This ignorance has been accompanied by a marked lack of continuity of care between health facilities and community and glaring lack of resources ranging from human to material resources such as clinics, equipment and finance.

There has been information deficiency regarding the real needs of the community.

Long term overall goal

In Msukaligwa there will be increased accessibility to adequate services, both social and health, by all people living with AIDS (PWAs) who will no longer be afraid that they will be treated with contempt in their communities.

Short term objective	Broad approach	Partners	Existing and potential resources
Increase community knowledge about available health resources	Community awareness campaigns, media, Meetings, workshops etc.	Council, DOH, DOE, DSW, DAC, NGOs, CBOs, mental sector, churches, traditional healers	Council, DOH, DOE, DSW, DAC, NGOs, CBOs, mental sector, churches, traditional healers
Strengthen capacity of Home based care	Recruitment, training,	Council, DOH, DOE, DSW, DAC, NGOs, CBOs, mental sector, churches, traditional healers, ward committees	Council, DOH, DOE, DSW, DAC, NGOs, CBOs, mental sector, churches, traditional healers, ward committees
Establish continuous referral system	Develop forms and involve all stakeholders	Council, DOH, DOE, DSW, DAC, NGOs, CBOs, mental sector, churches, traditional healers, ward committees	Council, DOH, DOE, DSW, DAC, NGOs, CBOs, mental sector, churches, traditional healers, ward committees
Promote good relations between informal and formal health sectors	Joint meetings, campaigns, training	Council, DOH, DOE, DSW, DAC, NGOs, CBOs, mental sector, churches, traditional healers, ward committees	Council, DOH, DOE, DSW, DAC, NGOs, CBOs, mental sector, churches, traditional healers, ward committees
Provide essential drugs	Requisition from the province	DOH, Council and district council, DAC,	DOH, Council and district council, DAC,
Establish step-down facility	Identify place, get it equip it	Council, DOH, DOE, DSW, DAC, NGOs, CBOs, mental sector, churches, traditional healers, ward committees	Council, DOH, DOE, DSW, DAC, NGOs, CBOs, mental sector, churches, traditional healers, ward committees
Undertake needs analysis of social and	Collect data via questionnaires,	Council, DOH, DOE, DSW, DAC, NGOs,	Council, DOH, DOE, DSW, DAC, NGOs,

health problems of the community	interviews and community meetings	CBOs, mental sector, churches, traditional healers, ward committees	CBOs, mental sector, churches, traditional healers, ward committees
Establish support groups	Involve all stakeholders	Council, DOH, DOE, DSW, DAC, NGOs, CBOs, mental sector, churches, traditional healers, ward committees, NAPWA	Council, DOH, DOE, DSW, DAC, NGOs, CBOs, mental sector, churches, traditional healers, ward committees, NAPWA

3. Care for orphans

Problem statement

The sharp increase of orphans who are “scavenger” In Isukaligwa and many children who are In dire need for care go unreported, thus making it difficult to know exactly what the extent of the problem is in our area, Coupled with the scarcity Of required resources to care for these children in distress (CINDI), poses a challenge for the future of Msukaligwa in that these orphans will not get decent education and subsequently skills that will put them in good stead. There will be illiteracy, ignorance, disease and crime in the area.

Long term overall goal

Msukaligwa will have such an elaborate care system that there will be no orphan who is not taken care of and that there will be proper records of all births and deaths, and as such making it easy to access grants for all orphans.

Short term objective	Broad approach	Partners	Existing and potential resources
Identify orphans and compile data on the number of orphans	To contact all stakeholders, to. Co-ordinate collection of information	Churches, Health Dept. Social and Welfare dept., Volunteers, Ward councillors, Schools, SAPS, DAC, street committees	Churches, Health Dept. Social and Welfare dept., Volunteers, Ward councillors, Schools, SAPS, DAC, street committees
establish ward based structures	Call ward meetings of all stakeholders. Get names from the community and stakeholders	NGOs, CBOs, Churches, Dept. of Education and Social-Welfare, Volunteers and Ward councillor.	NGOs, CBOs, Churches, Dept. of Education and Social- Welfare, Volunteers and Ward councillor.
recruit and train volunteers on foster	Call Ward based meetings, hold	NGOs, CBOs, Churches, Dept of	NGOs, CBOs, Churches, Dept of

PART F: IMMEDIATE WAY FORWARD

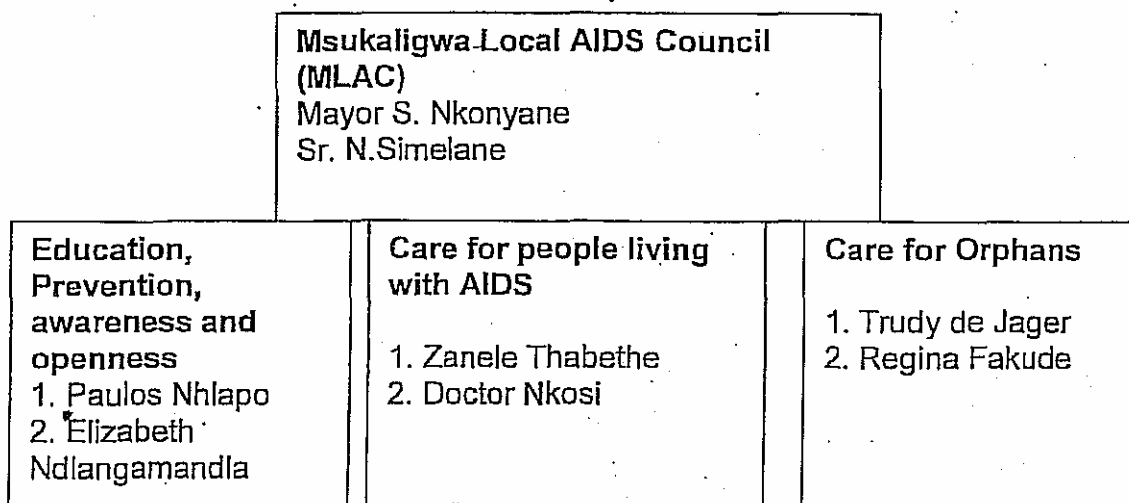
The workshop agreed that a local AIDS Council has to be strengthened to provide the much-needed overall and on-going co-ordination, As an interim measure though the structure below was proposed to work towards assisting the Msukaligwa Local AIDS Council (MLAC) to do its work effectively.

It is also recommended that the Msukaligwa Municipality investigates the feasibility of HIV/AIDS Centres strategically located throughout the Msukaligwa area of jurisdiction to ensure accessible services to the community.

Implementation

ETU will send the first draft of the report in three (3) weeks to the Msukaligwa Municipality and the task team will go through the report. The task team interim co-ordinators will meet and co-ordinate the meetings of their respective task team, which are comprised by all the people attending the strategic planning workshop and others, If them, are amendments that the team deems necessary, the draft report will be sent back to ETU to be effected in the final draft.

The document will be discussed with the Mayor and then taken through committees of council to prepare for its format adoption. Once it has been adopted the document will become official programme of Msukaligwa Local AIDS Council (MLAC) that will be reviewed in May 2003. EU will visit Msukaligwa again in September to see what progress has been made and what obstacles have been identified since our strategic planning workshop. This visit will happen after four (4) months. The following structure was proposed:



care	workshops and announce through all the Media e.g. Radio and T.V	Education and Social Welfare, Ward councillor, DAC	Education and Social Welfare, Ward councillor, DAC
Fundraise	Identify possible donors, Set up a fundraising committee send proposals for funds	Businesses, Provincial AIDS Council, Dept. of Social Welfare, local council, DAC	Businesses, Provincial AIDS Council, Dept. of Social Welfare, local council, DAC
Recruit skilful officers	Campaigns, advertisements, community announcements and meetings	Businesses, Provincial AIDS Council, Dept. of Social Welfare, local council, DAC	Businesses, Provincial AIDS Council, Dept. of Social Welfare, local council, DAC
Co-ordinate access to grants	Civic education, meetings, workshops	DSW, DOE, DOH, NGOs, CBOs, Ward committees, Council, District council, SAPS, Churches, business, unions	DSW, DOE, DOH, NGOs, CBOs, Ward committees, Council, District council, SAPS, Churches, business, unions
Educate orphans on life skills, sexuality education, and character building	Classes, workshops etc.	DSW, DOE, DOH, NGOs, CBOs, Ward committees, Council, District council, SAPS, Churches, business, unions	DSW, DOE, DOH, NGOs, CBOs, Ward committees, Council, District council, SAPS, Churches, business, unions
Set up recreation centre	Through audit of existing and unutilised buildings, identifying ownership, negotiate and secure	DSW, DOE, DOH, NGOs, CBOs, Ward committees, Council, District council, SAPS, Churches, business, unions, donors, celebrities	DSW, DOE, DOH, NGOs, CBOs, Ward committees, Council, District council, SAPS, Churches, business, unions, donors, celebrities
Identify and secure a place of safety for temporary sojourn for orphans	Through audit of existing and unutilised buildings, identifying ownership, negotiate and secure	DSW, DOE, DOH, NGOs, CBOs, Ward committees, Council, District council, SAPS, Churches, business, unions, donors	DSW, DOE, DOH, NGOs, CBOs, Ward committees, Council, District council, SAPS, Churches, business, unions, donors

Program F

Performance Management System

Not yet in place and still to be established/ developed

Program G

Integrated Employment Equity Plan

Not yet in place and still to be established/ developed

Program H

Water Services Development Plan

Not yet in place and still to be established/ developed

Program I

Integrated Transport Plan

Not yet in place and still to be established/ developed

Program J

Integrated Environmental Management Plan

Out dated and need to be reviewed.

Program K

Air Quality Management Plan

Not yet in place and still to be established/ developed

Program L

Integrated Crime Prevention Plan

Not yet in place and still to be established/ developed

Program M

Integrated Waste Management Plan

The main document is in place but too ticks to be included in the IDP document and need to be summarized.
The summarized version will be included for 2008/2009 financial year. Copy of the said plan can be made available on request form the Waste Management Office of the Municipality.

Waste Management Activity Plan

Activity	Location	Time Frame	Source of funding	Responsible person
Refuse Removal Services	Davel, Ermelo, Breyten, Chrissimeer & Lothair	Weekly	Own	Waste Manager, G.W. Heinz

Business Daily removal	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday

Residential Weekly

	Monday	Tuesday	Wednesday	Thursday	Friday
Thusville	Ext. 6	Long Homes	Thusville	Ext. 6	
Ext. 1	Tembisa	Mazakele	Ext. 1	Tembisa	
Ext. 4	Quabizela	Kat	Ext. 4	Quabizela	
Wesselton	Ermelo Mine	Klipbou	Wesselton	Ermelo Mine	
Breyten	Phumula	Mdeni flats	Breyten	Phumula	
Kwazanele	Ext. 2	Thuthukani	Kwazanele	Ext. 2	
Quatsibkulu	Mafred Homes	Everest Park	Silindile	Mafred Homes	
Silindile	China Town	Phoza	Kwadela	China Town	
Kwadela	Chrissimeer	informal Settlement		Silindile	
	New Location	Silindile		Kwadela	
	Silindile	Kwadela			
	Kwadela				

Every consumer's refuse will be removed at least once a week

Street Cleaning

<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>	<u>Saturday</u>
Ermelo CBD	Ermelo CBD	Ermelo CBD	Ermelo CBD	Ermelo CBD	Ermelo CBD
Access Roads				Access Roads	
Pick & Pay Road		Pick & Pay Road		Pick & Pay Road	
Border/ Voortekkerstr		Border/ Voortekkerstr		Border/ Voortekkerstr	
Peldam (morning)	Peldam (morning)	Peldam (morning)	Peldam (morning)	Peldam (morning)	Peldam (morning)
Cassimpark	Cassimpark	Cassimpark	Cassimpark	Cassimpark	Cassimpark
Hendrina/Cloete/W esselsweg		Hendrina/Cloete/W esselsweg		Hendrina/Cloete/ Wesselsweg	
Long Distance Taxi Rank	Long Distance Taxi Rank	Long Distance Taxi Rank	Long Distance Taxi Rank	Long Distance Taxi Rank	Long Distance Taxi Rank

Program N

Integrated Communication Plan

Not yet in place and still to be established/ developed

Program O

Workplace Skills Development Plan

Not yet in place and still to be established/ developed

Program P

Integrated Institutional Programme

Not yet in place and still to be established/ developed

End