



# Msukaligwa Local Municipality



**2022/2023 - 2026/2027 DRAFT IDP**

## Foreword by the Executive Mayor

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**FOREWORD BY THE  
EXECUTIVE MAYOR WILL  
BE PROVIDED BEFORE  
APPROVAL OF THE  
FINAL IDP**

## Overview by the Municipal Manager

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**OVERVIEW WILL BE  
PROVIDED BEFORE THE  
APPROVAL OF THE FINAL IDP**

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**ACRONYMS**

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

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

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# MSUKALIGWA LOCAL MUNICIPALITY IDP

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

### 1.1 INTRODUCTION

This Integrated Development Plan has been compiled to direct the planning and implementation process of key programmes and service delivery projects of the municipality for the financial year 2022/2023 – 2026/2027. It has therefore been compiled as a new cycle of IDP for the next five years beginning 1<sup>st</sup> July 2022 ending 30<sup>th</sup> June 2027. As this IDP was compiled, it was ensured that focus on improving socio-economic situation, strengthening our local economic development, meeting the millennium targets, improving service delivery mechanisms, strengthening and improving inter-governmental relations and community participation as well as the implementation of the National Development Plan (Vision 2030) was not lost. The document is therefore prepared in accordance with the Municipality's legal obligation in terms of Section 34 of the Local Government: Municipal Systems Act, Act 32 of 2000.

Msukaligwa Municipality is one of the seven Municipalities within the Gert Sibande District Municipality in Mpumalanga Province and is demarcated by the Municipal Demarcation Board as MP302 as indicated per locality plan (Map 1 & 2) and Spatially covering an area of **6016 km<sup>2</sup>** which comprises 18.9% of the total land mass of Gert Sibande District Municipality. The municipality is according to figures from Statistics South Africa, Community Survey 2016, have a population of **164608** persons with a population density of **27.3** persons per square kilometre. The Municipality comprises of seven admin units/towns which are:

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

In addition to the above mentioned towns, there are a number of rural areas or farms within the vicinity of the above-mentioned towns and depend on these towns for some services.

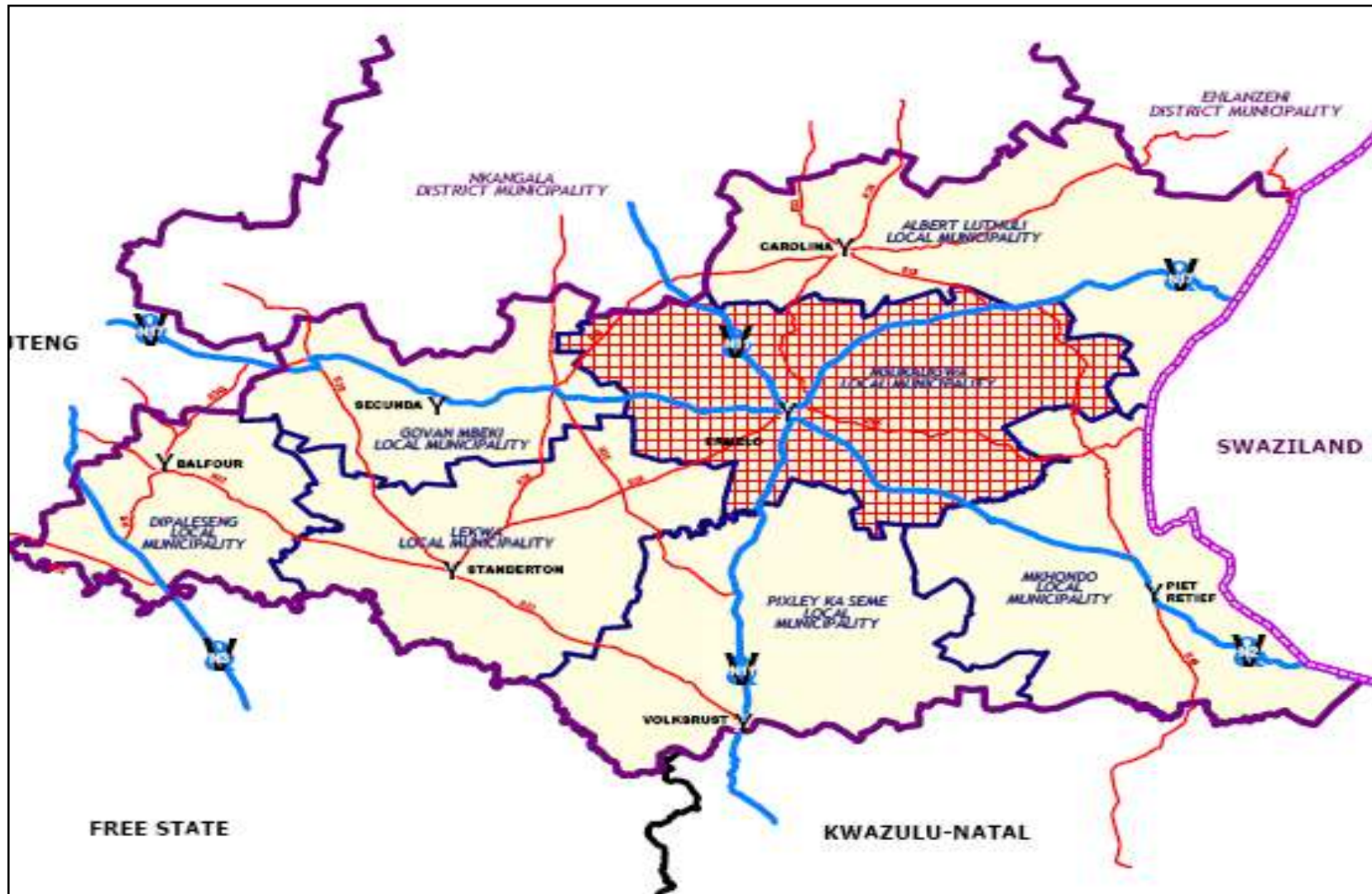
Msukaligwa Municipality's geographic location *is at latitude of 32° East*. The Msukaligwa Municipality is bounded by Govan Mbeki Municipality to the West, Chief Albert Luthuli Local Municipality to the North and East, Mkhondo Local Municipality at the East to South East and Lekwa Local Municipality South to South West as depicted on **Map 1**. The Municipality is accessible through three National Roads and Provincial main roads which are N2, N11, and N17, R33, R39, R65, R542 and other secondary roads as depicted on **Map 2**. Further details on the roads network are contained in section **3.2.5** of this document. Msukaligwa municipality comprises of **19 Wards** as depicted on **Map 3** with wards 1-9 and 17 clustered within Ermelo town and Wesselton Township.

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

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

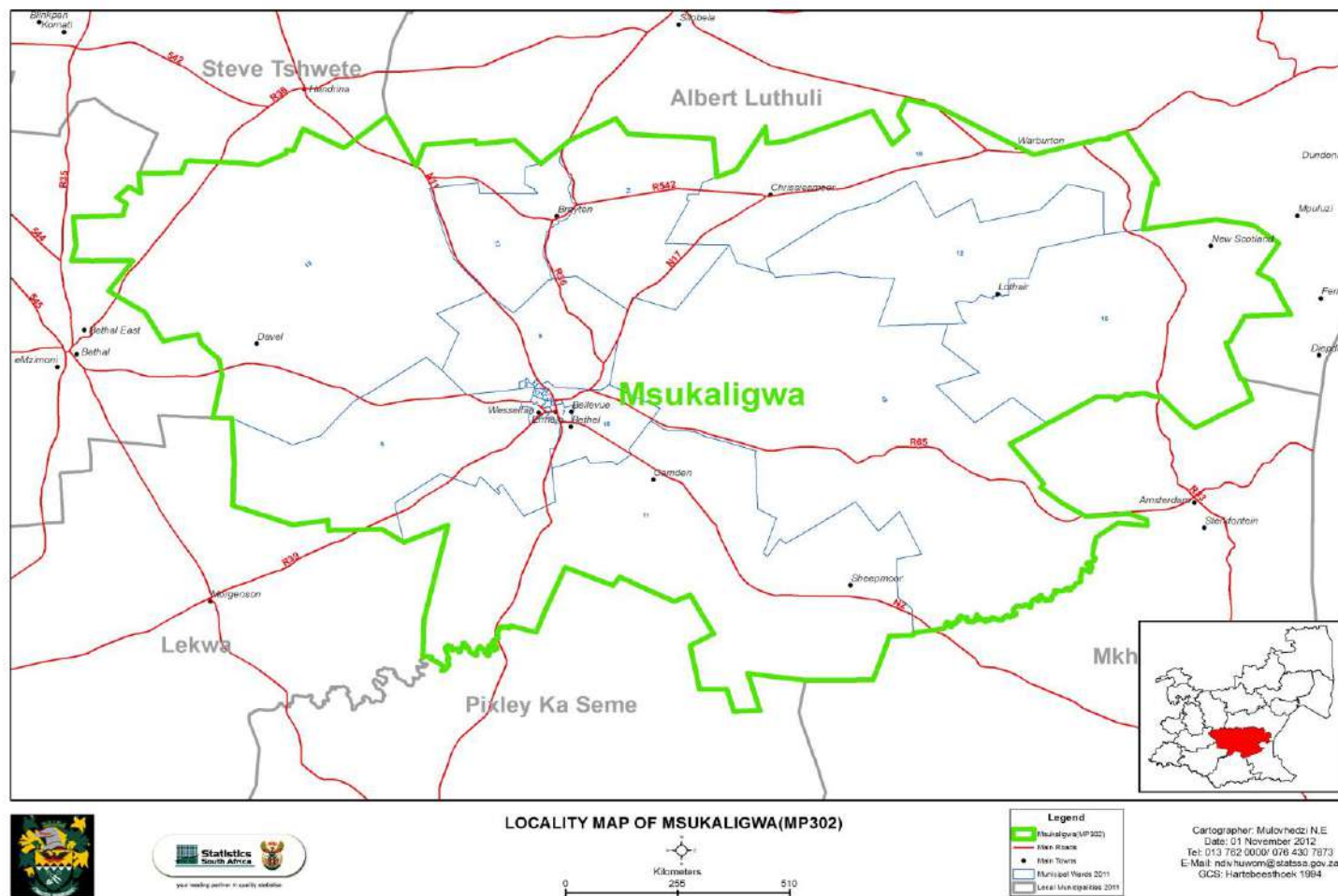
Msukaligwa Municipality is one of the Municipalities in Mpumalanga characterized by sensitive natural environment including water catchment areas that supply water to major rivers like; Vaal River, Usutu River and others. Together with Chief Albert Luthuli Local Municipality at the North to Eastern borders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

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





**Map 2: Msukaligwa Municipality Adminstrative Boundaries and Access Roads**



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## 1.2 VISION, MISSION AND CORPORATE VALUES

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### Vision

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

**A Beacon of Service Excellence**

### Mission

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

- ✚ Enhancing community participation to steer development initiatives towards community needs;
- ✚ Advocating and stimulating local economy to promote economic growth and development;
- ✚ Improving good governance and measurable service delivery techniques;
- ✚ Enhancing effectiveness and efficiency in the utilization of available resources;
- ✚ Empowering our communities and the vulnerable groups in particular;
- ✚ Working in partnership with all its stakeholders; and
- ✚ Continuously mobilizing resources to achieve high standards in service. Delivery

### Corporate Values

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

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

### 1.3 POLICY AND LEGISLATIVE CONTEXT

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

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

**“The Municipal Council:**

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





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

### 1.4 NATIONAL AND PROVINCIAL PLANNING FRAMEWORKS AFFECTING MSUKALIGWA MUNICIPALITY

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#### 1.4.1 National Spatial Development Perspective

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

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

#### 1.4.2 Mpumalanga Rural Development Programme (MRDP)

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

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

The programme focuses on inter alia the following areas:

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

### 1.4.3 The Mpumalanga Economic Growth and Development Path

The primary objective of the Mpumalanga Economic Growth and Development Path (MEGDP) is to foster economic growth that creates jobs, reduce poverty and inequality in the Province.

The following Sectors are identified as the main economic sectors to drive economic growth and employment creation in the province that are taking place in Msukaligwa:

- Agriculture and forestry
- Mining and energy
- Manufacturing and beneficiation
- Tourism and cultural industries

#### Agriculture

In the Gert Sibande district, crops that need to be given priority are summer grains, oilseeds and deciduous fruits. Animal production should also be given special attention.

Key areas for intervention to facilitate growth and job creation in the agricultural sector

- Massive drive in skills development;
- Comprehensive support to small scale farmers and agri-businesses;
- Fast track the settlement of the outstanding land claims;
- Optimal utilisation of restituted and distributed land;
- Increase acquisition of agricultural land for the previously disadvantaged and;
- Revisit current legislation to create balanced development in areas of competition between mining and farming

#### Forestry

The forestry sector presents opportunities ranging from community forestry to charcoal production, forestation, industrial forestry, multiple use forestry and forestry protection.

Key areas for intervention to facilitate growth and job creation in the forestry sector

- Resolve water issues to foster expansion in the forestry industry
- Accelerate settlement of land claims under forestry
- Comprehensive support to SMMEs, particularly cooperatives.
- Invest in infrastructure

#### Mining

Key areas for intervention to facilitate growth and job creation in the mining industry

- Upgrading and maintenance of the coal haulage network
- Increase the level of higher skilled graduates
- Expand the water network and increase reliance on water transfer schemes
- Increase South Africa's base load and improve alternate energy supply
- Establishment of a mining supplier park to enhance enterprise development in the province

- Resolve land claims to release land for development
- Comprehensive support to small scale mining enterprises to exploit opportunities presented by corporate social investment initiatives, retreatment of sub economic deposits and dumps, and dimension stones.

## Energy

The following initiatives taken by Eskom present opportunities for economic growth and job creation: The New Build Programme, Social Corporate Investment, Re-commissioning of old power station.

Key areas for intervention to facilitate growth and job creation in the energy sector

- Resolve water supply bottlenecks
- Invest in infrastructure, that is, dams, power stations, roads, rail, etc
- Enhance the requisite skills
- Comprehensive support to SMMEs to exploit opportunities presented by Eskom

## Manufacturing and Beneficiation

Key areas for intervention to facilitate growth and job creation in the manufacturing sector

- Target sectors that ensure beneficiation
- Enhance skills development, especially in the areas of engineering, artisan, business and project management.
- Recruit technology and skills from outside our borders as beneficiation require high level skills and technology
- Invest in industrial infrastructure to encourage enterprise development
- Provide comprehensive support to SMMEs development
- Partner with the Department of Science and Technology and other institutions such as the institutions of higher learning to research areas of the economy which we can benefit communities.

## Tourism and Cultural Industries

The following key areas have the potential for economic growth and job creation:

- Wildlife & nature tourism,
- Activity & adventure tourism,
- Resort tourism, sports tourism,
- Residential tourism,
- Conference & meetings,
- Leisure/entertainment,
- Industrial & township tourism, and
- Cultural heritage

Key areas for intervention to facilitate growth and job creation in the tourism and cultural industries

Broadening and diversifying the primarily nature based tourism product offerings of Mpumalanga into more main stream segments of the market such as sports events, business/conference meetings, theme/amusement park, and subsequently grow the economy that create jobs, the following key interventions will be critical:

- Sustained investment in all aspects of the industry – new products, destination marketing, human capital development in the service industry
- Investing in economic infrastructure, e.g., airport, International Conference Center, Sports Academy, roads for tourism routes, etc.
- Comprehensive support to SMMEs to exploit opportunities in the tourism and cultural industries.

## Sectors Seizing the Potential for New Economies

The focus on new economies in Mpumalanga will be placed on **the Green Economy and Information Communication and Technology**. Looking at the economic situation of the Province, these two areas of work will provide Province with new opportunities for economic growth and development.

Key areas for intervention to facilitate growth and job creation in the green economy and ICT include:

- Invest in research for new technologies to promote green economy
- Invest in infrastructure for ICT development
- Train and assist SMME's to provide them with the necessary tools for moving their businesses on line

### 1.4.4 Medium Term Strategic Framework 2019-2024 (MTSF)

The State President in his State of the Nation Address on 20 June 2019 introduced seven priorities that emanate from the electoral mandate of the governing party which provides a roadmap for the sixth administration of government. The MTSF 2019-2024 is therefore an implementation plan and monitoring framework for achieving the NDP 2030 priorities for the sixth administration of government.

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

- ✚ Economic transformation and job creation
- ✚ Education, skills and health
- ✚ Consolidating the social wage through reliable and quality basic services
- ✚ **Spatial Integration, Human Settlements and Local Government**
- ✚ Social Cohesion and Safe communities
- ✚ **A capable, ethical and developmental state**
- ✚ A better Africa and World

Section 4.1.1 of this document provide for a table depicting the alignment of the National, Provincial, District and Municipal priorities.

### 1.4.5 Government Priority Outcomes

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

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

1. Improved quality of basic education;
2. A long healthy life for all South Africans;
3. All people in South Africa are and feel safe;
4. Decent employment through inclusive economic growth;
5. A skilled and capable workforce to support an inclusive growth path;
6. An efficient, competitive and responsive economic infrastructure network;
7. Vibrant, equitable and sustainable rural communities with food security for all;
8. Sustainable human settlements and improved quality of household life;

9. **A responsive, accountable, effective and efficient local government system;**
10. Environmental assets and natural resources that are well protected and continually enhanced;
11. Create a better South Africa and contribute to better and safer Africa and World; and
12. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

Though most of the above outcomes include functions rendered by sector departments, the municipality must through its available resources contribute towards achieving these outcomes. The municipality have to give a specific focus on outcome 9 being “**a responsive, accountable, effective and efficient local government system**”.

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





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

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










#### 1.4.6 The National Development Plan

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

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

-  Providing overarching goals for what we want to achieve by 2030.
-  Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
-  Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
-  Creating a basis for making choices about how best to use limited resources.

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

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

✚ Adequate nutrition

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

### **Implementation Phases**

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

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

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

The following actions will be undertaken during 2013:

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

**(b) 2014-2019 planning cycle.**

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

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

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

### **Integration into Government Plans**

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

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

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

Key steps to facilitate this integration include:

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



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

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

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

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

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

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

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

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

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

There is a high level of correlation between the NDP priorities and the current 12 priority outcomes, and this correlation enables us to maintain continuity in the planning and monitoring and evaluation processes of government. Government will therefore continue with the focus on outcomes in the 2014-2019 period, with minor adjustments. For example, we are considering adding an additional outcome on social protection and to split outcome 12 into two outcomes on increasing the efficiency and effectiveness of government and nation building,

given the importance attached to these issues in the NDP. Coordination of implementation will continue as before, with implementation forums (clusters and MINMECS or their equivalents) coordinating and driving implementation of each outcome.

### **The Role of Different Sectors of Society**

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

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

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

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

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

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

### **Core Implementation Principles**

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

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

programme are clearly spelt out including the timeframe and responsibility for implementation, as well as oversight and monitoring mechanisms that will help identify blockages.

- ✚ **Continuous learning and improvement** – It is important to figure out how to make things work before trying to implement at a large scale. Implementation needs to be a learning process, so that plans can evolve based on the experience of departments and the results of evidence-based monitoring and evaluation.
- ✚ **Coordinated action** - The NDP provides an overarching policy framework to bring greater coherence to the work of government. However, many coordination problems relate to implementation and in these areas issues will need to be resolved through regular day-to-day interactions.

### **Conditions for Successful Implementation**

The successful implementation of the NDP depends on:

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

### **Financing**

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

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

### **Provincial Government**

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

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

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

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

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

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

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

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

### **Local Government**

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

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

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

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

### **Monitoring and Reporting**

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

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

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

### **The Role of Leadership and Accountability**

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

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

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

Cabinet will be responsible for overseeing implementation and facilitating the resolution of coordination challenges. At an administrative level, this coordination role will be played by FOSAD Management Committee. Where there

are blockages, the Presidency will mediate discussions between the different parties responsible for implementation in order to find a practical way of removing the blockage.

### **Getting the Incentives Right**

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

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

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

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

**Source: *Government Communication and Information System***

### **1.4.7 Back to Basics**

In support of the legislated functions, municipalities must work to ensure the following:

#### **Good governance**

- Municipalities must ensure transparency, accountability and regular engagements with communities.
- All municipal council structures must be functional and meet regularly. .
- Clear delineation of roles and responsibilities between key leadership structures.
- Functional oversight committees must be in place, e.g. Audit Committee and MPAC's.

#### **Public Participation: Putting people first**

- Municipalities must implement community engagement plans
- Municipalities to implement responsive and accountable processes to communities.
- Ward committees must be functional and Councillors must meet and report back to their constituencies quarterly.
- Utilize the CDWs, Ward Committees and Ward Councillors to communicate projects earmarked for implementation.
- Municipalities must communicate their plans to deal with backlogs.
- Municipalities to monitor and act on complaints, petitions and other feedback.

#### **Basic Services: Creating conditions for decent living**

- Municipalities must deliver the basic services (Basic electricity, basic water, sanitation, waste removal etc.).
- In addition to the above, municipalities must ensure that services such as cutting grass, patching potholes, working robots and streetlights and consistent refuse removal are provided.
- Council to ensure proper maintenance and immediate addressing of outages or maintenance issues.
- Municipalities must provide basic services and maintenance.
- Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards.
- Focus must be placed on the operations and maintenance of existing infrastructure to ensure continuity of service provision.

- Increase of CWP sites targeting the unemployed youth in informal settlements to render day to day services such as, cutting grass, patching potholes, cleaning cemeteries, etc.
- Installation of high mast lighting.

### Sound financial management

- All municipalities must have a functional financial management system which includes rigorous internal controls.
- Cut wasteful expenditure.
- SCM structures and controls with appropriate oversight.
- Cash-backed budgets.
- Post Audit Action Plans are addressed.
- Act decisively against fraud and corruption.
- Supply Chain Management structures in place and functional according to regulations.
- Conduct campaigns on 'culture of payment for services' led by councillors.
- Conduct campaigns against 'illegal connections, cable theft, manhole covers' etc.

### Building Capable Institutions and Administrations

- All municipalities enforce competency standards for managers and appoint persons with the requisite skills, expertise and qualifications.
- All staff to sign performance agreements.
- Implement and manage performance management systems.
- Municipal management to conduct regular engagements with labour.

## 1.4.8 STATE OF THE NATION ADDRESS 2022

### STATE OF THE NATION ADDRESS BY HONOURABLE PRESIDENT CYRIL RAMAPHOSA ON THE 10<sup>TH</sup> OF FEBRUARY 2022



The State of the Nation Address (SONA) is an important political and economic statement by the President which outlines the Government's economic and social investment programme, and is a precursor to the National Budget, which this year will be delivered on 23 February 2022.

This year's SONA has been presented against the background of the following:

- Nascent economic recovery from the impact of intermittent lockdown restrictions.
- The highest unemployment in 82 countries surveyed by Bloomberg.
- Revelations of widespread corruption and malfeasance in SOES released in the first two instalments of the Zondo Commission into State Capture.
- Poor Government response to the civil unrest in July 2021 in parts of Gauteng and KZN which cost 354 lives and damage and destruction to the economy of over R50 billion, and
- Electoral defeat of the governing party in the November local government elections which has relegated the party to the opposition benches in key metros of Johannesburg, Tshwane and Nelson Mandela Bay.

#### INTRODUCTION TO SONA

The President referenced the impact of the Covid-19 pandemic on the economy, admitting it had further exposed the deep social and economic divide in SA. He also spoke of the impact of the civil unrest in July 2021. Government

will take steps to strengthen democracy and revitalize the economy to end inequality and injustice. This includes ensuring those responsible for corruption will be criminally charged.

The present situation of deep poverty, unemployment and inequality is not sustainable as it is unacceptable, requiring fundamental reforms and change to revive the economy and create conditions for long-term stability and growth. Spoke of a common consensus born out of current challenges and recognition of the current unemployment, inequality and poverty.

State has to create conditions for private sector investment and an environment in which people can lead a better life. Announced a 100-day deadline to create a social compact to create jobs, end hunger and poverty based on the economic and reconstruction programme. Focus will be on overcoming impact of Covid-19, infrastructure investment, economic stimulus, energy and creating job opportunities.

## **SONA HIGHLIGHTS**

### **NATIONAL STATE OF DISASTER**

Government intends to lift the National State of Disaster as soon as other supplementary legislation has been aligned to enable the government to respond to the pandemic and other health disasters. Currently, virtually all restrictions in response to Covid-19 have been lifted.

### **CREATING CONDITIONS FOR PRIVATE SECTOR INVESTMENT**

Load shedding and high cost of doing business continue to affect the economy, investment promotion and job creation. Government has to create the environment for businesses to invest, grow and employ more people. SA's problems are structural and also being affected by lack of broadband spectrum, power shortages, poor infrastructure. Government to implement far reaching reforms to unlock investment, reduce cost of doing business and increase competitiveness. Electricity crisis one of the greatest threats to economic revival and growth.

### **PORTS AND RAILWAYS**

Transnet is addressing port and rail challenges and is currently focused on improving operational efficiencies at the ports through procuring additional equipment and implementing new systems to reduce congestion. Transnet will ask for proposals from private partners for the Durban and Ngqura Container Terminals within the next few months, which will enable partnerships to be in place at both terminals by October 2022. Transnet will start the process of providing third-party access to its freight rail network from April 2022 by making slots available on the container corridor between Durban and City Deep in Gauteng.

### **TELECOMS**

Government will facilitate the rapid deployment of broadband infrastructure across all municipalities by establishing a standard model for the granting of municipal permissions. These reforms will revolutionise the country's technological development, making faster broadband accessible to more people and reducing the costs of digital communications.

### **HIGH FREQUENCY SPECTRUM AUCTION**

ICASA will commence with the auctioning of the high frequency communications spectrum in about three weeks from now. This will unlock new spectrum for mobile telecommunications for the first time in over a decade.

### **IMMIGRATION**

Government to further streamline immigration laws to attract skilled immigrants, and this includes streamlining and modernizing the visa application process to make it easier to travel to South Africa for tourism, business and work.

The revised Critical Skills List has been published for the first time since 2014, following detailed technical work and extensive consultations with business and labour. The updated list reflects the skills that are in shortage today, to ensure that our immigration policy matches the demands of our economy. A comprehensive review of the work visa system is currently underway, led by a former Director-General of Home Affairs, Mr Mavuso Msimang. Government also exploring new visa categories to enable economic growth, such as start-up and remote working visa.

#### **WATER INFRASTRUCTURE**

Government to prioritise institutional reforms to ensure future water security, investment in water resources and maintenance of existing assets. Government has also embarked on the process of institutional reform in capacitating the Department of Water and Sanitation and reviewing water boards in as far as their mandates are concerned and ensuring that they serve municipalities in terms of the District Development Model. These reforms are being championed by the Minister of Water and Sanitation, who has visited every water source in the country. A comprehensive turnaround plan is being implemented to streamline the process for water use license applications. The target is to clear the backlog of applications by June 2022 and to process 80% of all applications within 90 days during the next financial year. In addition, legislation for the establishment of the National Water Resources Infrastructure Agency will be published for public comment within the next month.

#### **SMME GROWTH**

Government to implement measures to unleash the potential of small businesses, micro businesses and informal businesses. Has also started discussions with social partners as part of the social compact process to review labour market regulations for smaller businesses to enable them to hire more people, while continuing to protect workers' rights. A new, redesigned loan guarantee scheme is being introduced to enable small businesses to bounce back from the pandemic and civic unrest. Red tape team led by ex Exxaro CEO Siphon Nkosi being established to review red tape affecting the SMMEs and recommend on how these can be streamlined.

#### **INFRASTRUCTURE**

Energy, road, water management projects to be prioritised under the R100 billion Infrastructure Fund, focusing on water, sanitation, and student accommodation among other projects. The Infrastructure Fund is now working with state entities to prepare a pipeline of projects with an investment value of approximately R96 billion in student accommodation, social housing, telecommunications, water and sanitation and transport. Several catalytic projects worth R21 billion are expected to start construction this year. Of this, R2.6 billion is contributed by government and the balance from the private sector and developmental finance institutions. Government will make an initial investment of R1.8 billion in bulk infrastructure, which will unlock seven private sector projects valued at R133 billion.

#### **SOCIAL INFRASTRUCTURE MECHANISM**

Focus will be on school infrastructure and speed up delivery of infrastructure including building new schools in rural areas. Government is introducing an innovative social infrastructure delivery mechanism to address issues that afflict the delivery of school infrastructure. The mechanism will address the speed, financing and funding, quality of delivery, mass employment and maintenance. The new delivery mechanism will introduce a Special Purpose Vehicle, working with prominent DFIs and the private sector, to deliver school education infrastructure.

#### **HYDROGEN CAPABILITY AND HYDROGEN ROAD MAP**

Government has built on its successful Hydrogen SA strategy to make major strides in positioning South Africa as a global leader in this new market. This includes the development of a Hydrogen Society Roadmap for the next ten years as well as a Green Hydrogen Strategy for the Northern Cape, supporting the development of a green hydrogen pipeline worth around R270 billion.



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## **LOCALISATION PLANS**

An important pillar of our Economic Reconstruction and Recovery Plan is to revitalise our manufacturing base and create globally competitive export industries. In the past year, we launched new master plans in the steel industry, furniture and global business services. Through these plans, business, government and labour are working together to increase production and create more jobs in the sector.

## **INVESTMENT CONFERENCE**

Investment conference to be held on 24 March 2022 in Johannesburg to showcase the many investment opportunities available as South Africa continues its recovery from the COVID-19 pandemic, and report back on the progress of previous commitments. By the time of the third South Africa Investment Conference in November 2020, SA had reached R776 billion in investment commitments.

## **AFRICAN CONTINENTAL FREE TRADE A**

Following the resolutions of the African Union Summit over the past weekend, trading can now begin under the African Continental Free Trade Area agreement. South African companies are poised to play a key role in taking up the opportunities that this presents for preferential access to other African markets.

## **GLOBAL BUSINESS SECTOR**

SA placed to attract companies keen to open call centre and business facilitation offices in SA. Cannabis Industry Government to streamline regulations to attract investment in cannabis which has the potential to create 130 000 jobs. The hemp and cannabis sector has the potential to create more than 130,000 new jobs. Government to streamline the regulatory processes so that the hemp and cannabis sector can thrive like it is in other countries such as Lesotho.

## **MINING SECTOR**

To attract investors into the mining minerals needed in the new global economy, government to finalise the mining exploration strategy. I will also continue to support the development of the upstream gas industry, as it holds huge potential for job creation and broader economic development.

## **ENERGY**

New energy generation projects will be coming online over the next few years, including several renewable energy projects, among them the 2,600 MW from Bid Window 5 of the renewable energy programme, for which the preferred bidders were announced last year; 2,600 MW from Bid Window 6 of the renewal energy programme, which will soon be opened and 3,000 MW of gas power and 500 MW of battery storage, for which requests for proposals will be released later this year.

In addition, Eskom has established a separate transmission subsidiary, and is on track to complete its unbundling by December 2022. The utility has continued with its intensive maintenance programme, to reverse many years of neglected maintenance and underperformance of existing plants. To regulate all of these reforms, Cabinet yesterday approved amendments to the Electricity Regulation Act for Public

## **PUBLIC AND SOCIAL EMPLOYMENT**

A revitalised National Youth Service will recruit its first cohort of 50,000 young people during the next year, creating opportunities for young people to contribute to their communities, develop their skills and grow their employability.

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The Department of Higher Education and Training will place 10,000 unemployed TVET graduates in workplaces from April 2022.

### **SOCIAL GRANTS**

The government is extending the R350 monthly social grant introduced in response to the impact of Covid-19 for another year to March 2023.

### **EXPROPRIATION OF LAND**

Expanding access to land is vital for efforts to reduce hunger and provide people with meaningful livelihoods. Government will move ahead with land reform in terms of the Constitution, and anticipate the approval of the Expropriation Bill during this year. The establishment of the Agriculture and Land Reform Development Agency will be finalised this year. The Department of Public Works and Infrastructure will finalise the transfer of 14,000 hectares of state land to the Housing Development Agency.

### **STATE CAPTURE**

The first two part of the Zondo Commission there was indeed state capture, with SOEs infiltrated by a criminal network. The report details devastating impact on SOEs and this had a direct and concrete negative impact on SA, especially poor and vulnerable people, weakened state ability to deliver services. Government to make sure it will never happen again and act on the commission's recommendations. By no later than June, plan of action will be presented to Parliament, and meanwhile it will strengthen whistle blowers who are a vital safeguard against corruption. Detailed review of legislation underway to strengthen and protect whistle blowers.

### **SOEs**

Government has embarked on several immediate measures to restore SOEs stability and also implement far-reaching reforms to make SOEs more efficient, competitive, accountable and sustainable. The Presidential SOE Council has recommended that government adopt a centralised shareholder model for its key commercial state-owned companies. This would separate the state's ownership functions from its policy-making and regulatory functions, minimise the scope for political interference, introduce greater professionalism and manage state assets in a way that protects shareholder value. As part of this, preparatory work has begun for the establishment of a state-owned Holding Company to house strategic SOEs and to exercise coordinated shareholder oversight. To ensure that state-owned enterprises are effectively fulfilling their responsibilities, the Presidential SOE Council is preparing recommendations on state-owned entities to be retained, consolidated or disposed of.

### **CIVIL UNREST IN 2021**

Cabinet accepts responsibility for security lapses which were exposed during the July 2021 unrest in parts of KZN and Gauteng. The security services have been tasked by the National Security Council to urgently develop implementation plans that address the range of recommendations made by the expert panel. These measures will go a long way to address the serious concerns about the breakdown of law and order in society

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*Source: Government Communication and Information System (GCIS)*

#### 1.4.9 District Development Model (DDM)

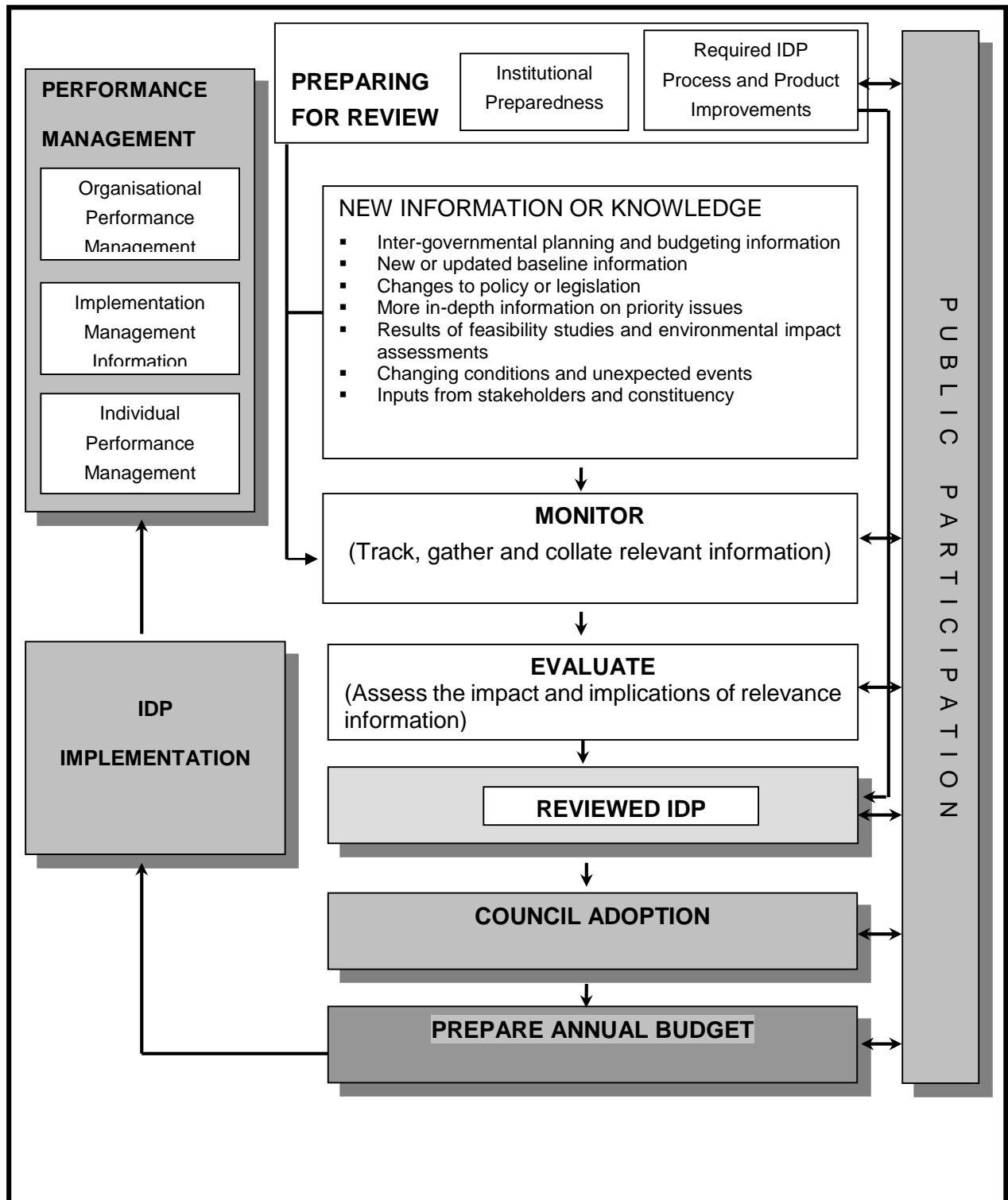
Cabinet adopted the District Development Model on 21 August 2019 as a practical way to improve cooperative governance and developmental impact across the country. The President in the August 2019 Presidency Budget Speech identified the “pattern of operating in silos” as a challenge which led to lack of coherence in planning and implementation and has made monitoring and oversight of government’s programme difficult. As a result, the Khawuleza District Development Model was introduced as a new integrated planning model for Cooperative Governance which seeks to be a new integrated, district-based, service delivery approach aimed at fast-tracking service delivery and ensure that municipalities are adequately supported and resourced to carry out their mandate.

The District Development Model was adopted on the basis of a Concept Document which outlined the problem statement, objectives, joint planning approach and institutional arrangements. It was therefore cascaded to District Municipalities as well as local municipalities in which municipalities have to work together with the District in terms of **spatialisation** and **reprioritisation** of all current and future planning, budgeting and implementation by each national and provincial department, state entity and municipalities. Municipalities are therefore expected to align their IDPs to the District Development Model.

## 1.5 THE IDP PROCESS

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

**Figure 1: IDP REVIEW PROCESS**



Msukaligwa Local Municipality has as per Resolution **LM 1078/08/2021** dated 31 August 2021, adopted the IDP Process Plan for the **2022/2023 – 2026/2027** financial year. The Process Plan is guided by relevant legislations to have it fully compliant. It has been adopted as a separate document which contains the broad scope of activities that will take place throughout the entire IDP compilation or review process. Community participation programmes and other IDP engagement activities are contained in the process plan. Due to other activities that were taking place during the months of September to December 2021 the implementation of the Process Plan was interrupted which lead to the plan being reviewed as per Resolution **LM 17/02/2022** dated 13 January 2022.

Moreover the municipality is required to adhere and align its IDP processes to the Gert Sibande District Municipality planning processes during the adoption and review of the IDP. The municipality ensure the alignment by participating in all GSDM structures that are established to manage the IDP Process including the local municipalities as outlined in the districts framework among others the:

IDP Management Committee: IDP MANCOM

Its main function is the management and co-ordination of the IDP review and implementation process.

IDP Representative Forum (GSDM)

The Rep. Forum monitors the performance of the Planning and Implementation process

### 1.5.1 Methodology in Compiling or Reviewing the IDP

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

#### PREPARATION PHASE

Task	Output	Responsibility	Time frame
Preparation	<ul style="list-style-type: none"> <li>• IDP Steering committee meeting to prepare for the process plan.</li> <li>• Preparation and adoption of the IDP/Budget process plan.</li> </ul>	IDP Manager/IDP Steering committee.	31 August 2021

#### PHASE ONE – ANALYSIS

Task	Output	Responsibility	Time frame
Compilation of existing information and Community & stakeholder level analysis	<ul style="list-style-type: none"> <li>• Assessment of existing level services.</li> <li>• Availability of resources/ potentials.</li> <li>• IDP Steering committee meeting to prepare for the IDP Rep. Forum</li> <li>• Report to the IDP Rep. Forum on projects and programmes.</li> </ul>	IDP Manager & Directors	30 September 2021
In-depth analysis of priorities	<ul style="list-style-type: none"> <li>• Reconciling of existing information, priorities &amp; problems.</li> <li>• Identify service gaps and priority issues.</li> <li>• Understanding the exact nature of issues, trends dynamics, causing factor.</li> <li>• IDP Steering committee meeting</li> </ul>	IDP Manager, Directors & IDP champion	30 November 2021
Municipal level analysis: - cross sectoral - over reaching issues/problem	<ul style="list-style-type: none"> <li>• Economic, environmental, institutional, spatial socio-economic analysis, gender, poverty &amp; HIV/AIDS</li> </ul>	Stakeholders, sectors departments & Municipality	31 December 2021

#### PHASE TWO – STRATEGIES

Task	Output	Responsibility	Time frame
Vision of the Municipality	<ul style="list-style-type: none"> <li>▪ Indication of the municipality's Intended long term goals of development</li> </ul>	Msukaligwa LM	28 February 2022

	<ul style="list-style-type: none"> <li>▪ Strategic Planning Session</li> </ul>		
Development of objectives and strategies	<ul style="list-style-type: none"> <li>▪ Priority issues translated into objectives.</li> <li>▪ Develop statement of what the Municipality intend to achieve in a medium term to address issues/problems.</li> <li>▪ Strategy to achieve vision and objectives</li> </ul>	Municipal Manager Directors IDP Manager & IDP champion	28 February 2022
Development of strategies	Revised objective on vision (if necessary) identified projects	Municipal Manager, Directors and IDP Manager	28 February 2022

### PHASE THREE – PROJECT PLANNING

Task	Output	Responsibility	Time frame
Development of strategies	Preliminary budget allocation per project/programs	Directors and IDP Manager	28 February 2022
Consolidation of project and program	Operational expenditure budget	Directors and IDP Manager	28 February 2022

### PHASE FOUR – INTERGRATION

Task	Output	Responsibility	Time frame
Discussion of draft proposed projects and programmes	<ul style="list-style-type: none"> <li>- Compliance with priorities objectives / guidelines</li> <li>- Feasibility / viability check</li> <li>- Negotiation for Funds</li> <li>- Harmonization</li> </ul>	Municipal Manager, Directors, IDP Manager and IDP Champions	28 February 2022

### PHASE FIVE – APPROVAL

Task	Output	Responsibility	Time frame
Consolidation of information received	Prepare and submit draft IDP document for Council approval IDP Steering committee meeting	IDP Manager	31 March 2022
Preparing presentations for the IDP Rep forum	Present at the IDP Rep forum the draft projects and progress report	Municipal Manager, Directors, IDP Manager and Executive Mayor	30 April 2022
Draft IDP out for public inspection and comments	Comments & inputs received from public on the draft IDP. Legislative requirement	IDP Manager	30 April 2022
Table in Council the Final IDP document	Approved IDP document  Msukaligwa LM complied with legislative requirement	Municipal Council	31 May 2022

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

#### Committees

- Municipal Council
- Mayoral Committee
- IDP Steering Committee
- IDP Representative Forum
- Ward Committees

- District and Sector Departments

### Organizational Arrangements for Organised Public Participation

STRUCTURE	TERMS OF REFERENCE / ROLES & RESPONSIBILITIES
Municipal Council	<ul style="list-style-type: none"> <li>• The Municipal Council will have a final say or comment and approve the reviewed IDP.</li> <li>• Will consider the process plan which should set out the process for the IDP Review.</li> <li>• A member of the committee or council to formally submit to the municipal council a proposal to amend the IDP and also give reasons why it should be amended</li> <li>• Considers and adopts revised IDP</li> </ul>
Executive Mayor and Mayoral Committee	<p>The Mayoral Committee must:</p> <ul style="list-style-type: none"> <li>• Decide on the Process Plan for IDP Review</li> <li>• Responsible for overall management, co-ordination and monitoring of the review process, and may assign responsibilities to the Municipal Manager</li> <li>• Submit reviewed IDP framework and draft IDP to Council</li> <li>• Develop terms and criteria for Representative Forum.</li> <li>• Give political direction</li> </ul>
IDP Steering committee	<ul style="list-style-type: none"> <li>• Provides terms of reference for the various planning activities</li> <li>• Manage draft action programme</li> <li>• Commissions research studies or investigations</li> <li>• Considers and comments on: <ul style="list-style-type: none"> <li>- Inputs from sub-committee/s, study teams and consultants</li> <li>- Inputs from provincial sector departments and support providers</li> <li>- Analyse inputs from stakeholders</li> </ul> </li> <li>• This committee will include the following departmental heads / delegated officials: <ul style="list-style-type: none"> <li>- Finance</li> <li>- Corporate Services</li> <li>- Technical Services</li> <li>- Community Services</li> <li>- Planning and Economic Development</li> <li>- Office of the Executive Mayor</li> <li>- Office of the Municipal Manager</li> </ul> </li> <li>• Insures that the annual business plans and municipal budget are linked to and based on the IDP.</li> </ul>
IDP Representative Forum	<ul style="list-style-type: none"> <li>• The Executive Mayor or Representative chair the forum meeting.</li> <li>• Informs interest groups, communities and organisations, on relevant planning activities and their outcomes;</li> <li>• Analyses issues, determine priorities, negotiate and reach consensus;</li> <li>• Participates in the designing of project proposals and/or assess them;</li> <li>• Makes recommendations on planning issues to the municipal council</li> </ul>
Ward Committees	<ul style="list-style-type: none"> <li>• Link the planning process to their constituencies and/or wards.</li> <li>• Responsible for organising public consultation and participation.</li> </ul>
District and Sector Departments	<ul style="list-style-type: none"> <li>• Provide vital information and support during planning, evaluation and monitoring.</li> </ul>

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## 1.5.2 Community Consultative Process

Due to other activities that were taking place during the months of September to December 2021 the implementation of the Process Plan for 2022/23- 2026/27 financial year was interrupted, the community consultative process and other activities were postponed which lead to the plan being reviewed. The municipality conducted the community consultative process during the month of February 2022 using the following methods of consultation:

- (a) Radio slots on the two community radio stations (Lekwa and VoC FM)
- (b) Live streaming of Executive Mayor's presentations on the municipal Facebook page.
- (c) Ward based consultation on wards where the local radio stations broadcasting coverage is not received
- (d) Handing of Ward Development Plans to Ward Councillors.

After the Executive Mayors presentation on the radio stations the community was also afforded an opportunity to give inputs and raise developmental issues in their wards, in-box comments on the municipal Facebook page and WhatsApp line, emailing, faxing and Ward development Plans were handed to councillors to convene extended ward committee meetings within their wards to consider the community needs and priorities

Msukaligwa Local Municipality comprises of **19** wards in accordance with the demarcation. Map **3** in the document depicts the Wards as demarcated by the demarcation board.

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



### 1.5.3 Community Needs Analysis per Ward

**Table 1: Community/Stakeholders Needs**

- ❖ WARDS 1,2,3,4,5,6,9,10,11,,13,14,,16 & 17 were consulted through the local Radio Station VoC FM on the 28 January 2022. Therefore the Community Needs / Issues listed for this wards including ward 7 and 8 are from the previous year's 2020/2021 and 2021/2022.

WARD	1	
SETTLEMENT/AREA	THUSI VILL, WESSELTON EXT. 3, LONG HOMES, MAZAKHELE AND PORTIONS OF KAKATI AND EVEREST PARK	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> <li>❖ Paving of roads (especially problematic roads)</li> <li>❖ Building of a youth development centre</li> <li>❖ Building of a Hall</li> <li>❖ Park with Gym Equipment's at Everest Park</li> </ul>	<ul style="list-style-type: none"> <li>❖ Maintenance/cleaning of storm water drainage system they are full of sewer.</li> <li>❖ Maintenance of surfaced and un-surfaced roads.</li> <li>❖ Improve water pressure at Everest</li> <li>❖ Refuse removal is poor</li> <li>❖ Cleaning of illegal dumping sites</li> <li>❖ Sewer spillages (Nhangazonke Street, Everest Park, stand 4105 &amp; other areas in the ward)</li> <li>❖ Electricity outages</li> <li>❖ Speed humps</li> </ul>	<ul style="list-style-type: none"> <li>❖ Upgrading of the Thusi Ville Clinic it is small to accommodate people from wards 1,2,9 and 17</li> <li>❖ Job opportunities</li> <li>❖ Building of a Hall</li> <li>❖ Building of Primary School</li> <li>❖ Park with Gym Equipment's at Everest Park</li> </ul>

WARD	2	
SETTLEMENT/AREA	WESSELTON EXTENSION 6	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> <li>❖ Paving of Roads with storm water drainage systems</li> <li>❖ Building of storm water drainage systems</li> <li>❖ Building of taxi pickup points with shelters.</li> <li>❖ Land for building of sport facility in the ward.</li> <li>❖ Building of a Hall</li> </ul>	<ul style="list-style-type: none"> <li>❖ Informal settlements build along the river banks and on uninhabitable spaces which are either easily flooded or posing a danger.</li> <li>❖ Provision of water and toilets to informal settlements</li> <li>❖ Illegal electricity connections which are a cause for concern and hazardous to children. (Informal Settlements)</li> <li>❖ Unsurfaced roads are badly eroded and some are muddy and hold rain water for a long period of time after rain.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Building of a Primary School (children are walking +- 10km every day to access schools and cross main roads.</li> <li>❖ Government Day Care Facility</li> <li>❖ Building of a Clinic the nearest clinic is +- 5km from this Ward and it gets overcrowded with long queue.</li> <li>❖ Building of a Police Station the nearest Polis Station is +-5 km from the area.</li> <li>❖ Job opportunities</li> <li>❖ Building of a Hall</li> </ul>

	<ul style="list-style-type: none"> <li>❖ Formalization and servicing of 300 stand for human settlement.</li> <li>❖ Bad roads conditions after heavy rains, resulting to impossible refuse collection and mushrooming of illegal dumping sites.</li> </ul>	
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<b>WARD</b>	<b>3</b>	
<b>SETTLEMENT/AREA</b>	<b>PORTIONS OF WESSELTON &amp; WESSELTON EXT. 5, CASSIM PARK INCLUDING THE SHOPPING CENTRE, JOHN VORSTER PARK AND A LARGE PART OF DE BRUIN PARK</b>	
<b>CAPITAL</b>	<b>OPERATIONAL</b>	<b>SECTOR DEPARTMENTS</b>
<ul style="list-style-type: none"> <li>❖ Paving of roads at Wesselton Ext.5</li> <li>❖ Paving of Orchid and Capricorn Streets at Cassim Park</li> <li>❖ Building of Skills Development Centre for youth development</li> <li>❖ Upgrading of sewer pipes that are ageing or with no capacity</li> <li>❖ Upgrading of ageing electricity cables that causes electricity outages in the ward.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Formalising of informal settlements in suitable areas and service them.</li> <li>❖ Illegal dumping</li> <li>❖ Maintenance of surfaced roads / Patching of potholes</li> <li>❖ Un-surfaced roads that are problematic during summer</li> <li>❖ Opening of blocked drainage systems</li> <li>❖ Water and sanitation in informal settlements</li> <li>❖ Opening of blocked sewer drainage systems</li> <li>❖ Initiate and support Local Tourism</li> <li>❖ Support Local Economic Development initiatives e.g. Youth on Waste Management, Youth on Agriculture, Youth Entrepreneurship</li> <li>❖ Free access to sporting facilities</li> <li>❖ Enforcement of By-laws on illegal dumping</li> </ul>	<ul style="list-style-type: none"> <li>❖ Job opportunities</li> <li>❖ Building of clinic, the nearby existing clinic is shared amongst the populations of wards 4, 5, 6, and 17.</li> <li>❖ Initiate and support Local Tourism</li> <li>❖ Support Local Economic Development initiatives e.g. Youth on Waste Management, Youth on Agriculture, Youth Entrepreneurship.</li> <li>❖ Revival of sport among youth</li> </ul>

<b>WARD</b>	<b>4</b>	
<b>SETTLEMENT/AREA</b>	<b>WESSELTON EXTENSION, WESSELTON EXTENSION 2 ADDING BOTH CEMETERIES WEST OF EXT 2, A PORTION OF PHUMULA LOCATION SOUTH-EAST OF ALF MASEKO STREET ADDING THE OLD PHUMULA CEMETERIES, MPUMALANGA STADIUM AND THE INFORMAL SETTLEMENTS BETWEEN WESSELTON AND EXTENSION</b>	
<b>CAPITAL</b>	<b>OPERATIONAL</b>	<b>SECTOR DEPARTMENTS</b>
<ul style="list-style-type: none"> <li>❖ Paving of roads</li> <li>❖ Maintenance of roads/ patching of pothole</li> </ul>	<ul style="list-style-type: none"> <li>❖ Refurbishment of Mndeni Flat</li> <li>❖ Illegal dumping at Extension Old Cemeteries</li> </ul>	<ul style="list-style-type: none"> <li>❖ Job opportunities</li> <li>❖ Slow delivery of RDP houses</li> </ul>

❖ Land/sites for housing to accommodate middle class earners. ❖ Ageing electricity infrastructure	❖ Formalizing of informal settlements between Wesselton and extension. ❖ Speed humps at Wesselton Ext 2	❖ Problem of drug abuse by youth
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<b>WARD</b>	<b>5</b>	
<b>SETTLEMENT/AREA</b>	<b>WESSELTON PHUMULA SECTION, A PORTION OF EVEREST PARK NORTH OF PHUMULA AND THE INFORMAL SETTLEMENTS NORTH OF WESSELTON EXTENSION 2, THE GOLF COURSE, KAMABUZA INFORMAL SETTLEMENT AND A PORTION OF ERMELO TOWN</b>	
<b>CAPITAL</b>	<b>OPERATIONAL</b>	<b>SECTOR DEPARTMENTS</b>
<ul style="list-style-type: none"> <li>❖ Paving of roads</li> <li>❖ Skills Development on Waste Management</li> <li>❖ Buy back centre to promote recycling</li> <li>❖ Park with Gym equipment</li> <li>❖ Upgrading of old sewer line</li> <li>❖ Upgrading of old water pipes</li> </ul>	<ul style="list-style-type: none"> <li>❖ Construction of speed humps</li> <li>❖ Livestock that is roaming around in the township posing a danger to motorist</li> <li>❖ Sewer spillage from inside houses at Everest Park</li> <li>❖ Poor communication with the community when services are interrupted e.g. water and electricity</li> <li>❖ Maintenance of storm water drainage system/ Patching of potholes</li> <li>❖ Cleaning of illegal dumping sites.</li> <li>❖ Support for sewing project</li> </ul>	<ul style="list-style-type: none"> <li>❖ Job opportunities</li> <li>❖ Skills Development on Waste Management</li> <li>❖ Buy back centre to promote recycling</li> <li>❖ Support for sewing project</li> </ul>

<b>WARD</b>	<b>6</b>	
<b>SETTLEMENT/AREA</b>	<b>PORTION OF WESSELTON BETWEEN MALINGA STREET COVERING THE COMMUNITY HALL, GSDM OFFICES, THE PROVINCIAL HOSPITAL, THE CEMETERIES GOING DOWN UNTIL THE STREAM, MABILISA, AND NHLAPHO STREETS, INFORMAL SETTLEMENTS BEHIND THE WESSELTON LIBRARY, THE POWER STATION OPEN SPACE ADJOINING THE SAID PORTION TO THE NORTH-NORTH-WEST BORDERED OOSTHUISE STREET AND N17 ROAD</b>	
<b>CAPITAL</b>	<b>OPERATIONAL</b>	<b>SECTOR DEPARTMENTS</b>
<ul style="list-style-type: none"> <li>❖ Upgrading of ageing infrastructure e.g. Sanitation, Water and Electricity.</li> <li>❖ Land for human settlement</li> </ul>	<ul style="list-style-type: none"> <li>❖ Formalizing of informal settlements</li> <li>❖ Maintenance of roads / patching of potholes</li> <li>❖ Sewer spillages</li> </ul>	<ul style="list-style-type: none"> <li>❖ Job opportunities</li> </ul>

	❖ Water and Sanitation at Informal settlements	
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WARD	7	
SETTLEMENT/AREA	ERMELO TOWN	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> <li>❖ Upgrade of aging infrastructure e.g. electricity, storm water, sanitation and water infrastructure.</li> <li>❖ Job opportunities</li> </ul>	<ul style="list-style-type: none"> <li>❖ Illegal dumping of refuse and non-cleaning by the municipality</li> <li>❖ Placement of more refuse bins at strategic places within the CBD</li> <li>❖ Maintenance of street lights and the replacement of broken lamp poles</li> <li>❖ Speed humps at the following streets: -Wes Street - Burger Street -De Bruin Street (by the entrance to Nooitgedacht Estate)</li> <li>❖ Request for either speed humps or a robot at the four way stop in: -Border Street and Voortrekker Street</li> <li>❖ Maintenance of roads specifically with regards to pot holes</li> <li>❖ Maintenance and cleaning of the storm water infrastructure especially in the CBD area.</li> <li>❖ Issues (water leaks, sewer spillages, etc.) reported to the municipality are not attended to on time or not attended to at all.</li> <li>❖ Request for clear road markings &amp; replacement of street name signs</li> <li>❖ More accurate communication with the community when services are interrupted</li> <li>❖ Regular water meter readings and correct billing</li> <li>❖ The regulation of clubs/taverns in the CBD</li> <li>❖ Local Economic Development</li> </ul>	<ul style="list-style-type: none"> <li>❖ Job opportunities</li> <li>❖ Local Economic Development</li> </ul>

WARD	8
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<b>SETTLEMENT/AREA</b>	<b>ERMELO NERDERLAND PARK, PORTION OF DE BRUIN PARK, NOMNDENI ERMELO EXT. 18, DE ROODEPOORT 435,UITGEZOCHT436,RIETSPRUIT 446,RIETSPRUIT 437,DE GOEDEHOOP 432, RIETVLEI 433,WINKELHAAK 431, WINKELHAAK 424, WINKELHAAK 418, ALBERT 429, NELSPAN 449, UITZIGT 450, OSHOEK 454 AND SPRINGBOKFONTEIN 425</b>	
<b>CAPITAL</b>	<b>OPERATIONAL</b>	<b>SECTOR DEPARTMENTS</b>
<ul style="list-style-type: none"> <li>❖ Water, Electricity and Sanitation in farm areas</li> <li>❖ Upgrade of ageing Electricity, Water and Sanitation infrastructure.</li> <li>❖ Refurbishment of the Sport Inn including Fencing so access can be controlled</li> <li>❖ Public lighting around pet dam</li> <li>❖ Rehabilitation of the swimming</li> <li>❖ Construction of sidewalks</li> <li>❖ Paving of roads at Ermelo extension 14.</li> <li>❖ Installation of Street lights/ high must lights Ermelo Ext. 14</li> </ul>	<ul style="list-style-type: none"> <li>❖ Cutting of overgrown trees obstructing streetlights.</li> <li>❖ Cleaning of vacant site and charge the bill to the owners for the services.</li> <li>❖ Sewer spillages in town</li> <li>❖ Patching of potholes/maintenance of roads</li> <li>❖ Maintenance of street light</li> <li>❖ Illegal dumping at open spaces</li> <li>❖ Cleaning of storm water drainage system</li> <li>❖ Streets Naming at Nomndeni</li> </ul>	<ul style="list-style-type: none"> <li>❖ Job opportunities</li> <li>❖ RDP Houses in farm areas.</li> <li>❖ Electricity in farms areas</li> <li>❖ Land for grazing</li> <li>❖ Graveling of roads at farm areas</li> </ul>
<b>WARD</b>	<b>9</b>	
<b>SETTLEMENT/AREA</b>	<b>WESSELTON EXTENSION 4, KHAYELIHLE, WESSELTON EXTENSION 7, FARMS BUHRMANN'S TAFELKOP 135, SPITSKOP 276, DRIEHOEK 273, KAFFERSPRUIT 274, MOOIFONTEIN 109, UITGEVALLEN 134, UMGWEMPIES 133 AND DIE EIKE 141 AND MIDDELPLAAT 271</b>	
<b>CAPITAL</b>	<b>OPERATIONAL</b>	<b>SECTOR DEPARTMENTS</b>
<ul style="list-style-type: none"> <li>❖ Upgrade of ageing Electricity, Water and Sanitation infrastructure.</li> <li>❖ Paving of Roads</li> <li>❖ Roads at Ext.7</li> <li>❖ Upgrading of the bridge at Khayelihle Taxi route as it is problematic during rainy season</li> <li>❖ Park with gym equipment</li> <li>❖ Community Hall at Ext.7</li> <li>❖ Library at Ext.7</li> </ul>	<ul style="list-style-type: none"> <li>❖ Cleaning/opening of storm water drainage systems</li> <li>❖ The condition of un-surfaced and surfaced roads is very bad</li> <li>❖ Land for housing</li> <li>❖ Formalizing of informal settlement</li> <li>❖ Poor communication with the community when services are interrupted e.g. water and Electricity</li> <li>❖ Maintenance of High must lights</li> <li>❖ Sewer blockage and spillage at Khayelihle</li> <li>❖ Cleaning of illegal dumping sites</li> <li>❖ Skills development through learnership programmes</li> </ul>	<ul style="list-style-type: none"> <li>❖ Job opportunities</li> <li>❖ Primary School at Khayelihle the existing school is too far from Khayelihle</li> <li>❖ Park with gym equipment</li> <li>❖ Clinic at Khayelihle since the existing clinic is too far for older people</li> <li>❖ RDP Houses.</li> <li>❖ Library at Ext.7</li> <li>❖ School at Ext.7</li> </ul>

WARD	10	
SETTLEMENT/AREA	KWADELA TOWNSHIP, DAVEL TOWN AND SURROUNDING FARMS	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> <li>❖ Water, Electricity and Sanitation in farm areas</li> <li>❖ Additional high mast lights</li> <li>❖ Upgrading of roads at Maduze</li> <li>❖ Upgrading of road to OTK</li> </ul>	<ul style="list-style-type: none"> <li>❖ Water and Toilets at the new informal settlements</li> <li>❖ Bursaries and learner-ships for youth develop.</li> <li>❖ Provision of Church sites</li> <li>❖ Maintenance of high mast lights</li> <li>❖ Waste removal not up to standard due to shortage of staff</li> <li>❖ Formalizing and servicing of informal settlement</li> <li>❖ Servicing of</li> </ul>	<ul style="list-style-type: none"> <li>❖ Outstanding low cost houses since 1996</li> <li>❖ Job opportunities</li> <li>❖ Building of a Centre for the aged and the disabled.</li> <li>❖ Bursaries and learner-ships for youth develop.</li> <li>❖ Extension of Clinic operating days to seven days</li> </ul>

WARD	11	
SETTLEMENT/AREA	CONSISTS OF FARMS	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> <li>❖ Water and Sanitation in farm areas</li> </ul>	<ul style="list-style-type: none"> <li>❖ Maintenance of boreholes</li> </ul>	<ul style="list-style-type: none"> <li>❖ Job opportunities</li> <li>❖ Electricity in farm areas</li> <li>❖ RDP Houses at Farm areas</li> </ul>

WARD	12	
SETTLEMENT/AREA	WARBURTON/NGANGA, FARMS NU-SCOTLAND, ISABELLA DALE 199, CRAIGIELEA 202, BUSBY 222, MIDDELDRIFT 201, BLOEMKRANS 121, LIEFGEKOZEN 119, HAMILTON 99, EDENVALE 100, UMPILUSI 98, CALEDONIA 97, FERNIEHAUGH 70, JESSIEVALLE 200 ISSABELLA DALE 199 AND MOUNT DENNY	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> <li>❖ Toilets at Warburton.</li> <li>❖ Paving of roads</li> <li>❖ Land for housing KaMlozi</li> <li>❖ RDP Houses that were built without toilets</li> <li>❖ Water and Sanitation in farm areas</li> </ul>	<ul style="list-style-type: none"> <li>❖ Maintenance of high mast lights</li> <li>❖ Carting of water to farm areas at least three times a week.</li> </ul>	<ul style="list-style-type: none"> <li>❖ RDP Houses in the ward including at farm areas</li> <li>❖ Building of Library</li> <li>❖ Building of a Hall</li> <li>❖ Job opportunities</li> <li>❖ Removal of damaged ASBESTOS from RDP Houses</li> <li>❖ Electricity in farm areas</li> </ul>

❖ The community voiced their anger saying that they have been raising their needs/issues for the past years and nothing is being done, they suggested that we go back to the past needs/issues and implement them and never come back until all their needs have been met.

WARD	13	
SETTLEMENT/AREA	BREYTEN TOWN, PHOSA VILLE, THABO VILLE, BREYTEN EXT. 4, SMUTSOOG, KLIPFONTEIN, HARTEBEESTFONTEIN 239, HARTEBEEFONTEIN 259, VOLGEFONTEIN, WATERVAL 244, BANKFONTEIN 215 AND DWARSTREK 216 FARMS	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> <li>❖ Water and Sanitation in farm areas</li> <li>❖ Upgrade of roads at Thabo Village</li> <li>❖ Housing for middle income earners</li> <li>❖ Paving of roads especially the main roads.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Maintenance of high must lights</li> <li>❖ Road markings and stop signs</li> <li>❖ Formalizing of informal settlements</li> <li>❖ Houses that do not have stand numbers</li> <li>❖ Cleaning of illegal dumping sites</li> <li>❖ Maintenance of the Landfill site</li> <li>❖ Maintenance of roads</li> <li>❖ Poor maintenance of storm water drainage system</li> </ul>	<ul style="list-style-type: none"> <li>❖ Job opportunities</li> <li>❖ Skills development for youth</li> <li>❖ Electricity in farm areas</li> <li>❖ Unoccupied RDP houses that have turned into criminal hubs</li> <li>❖ Housing for middle income earners</li> </ul>

WARD	14	
SETTLEMENT/AREA	KWAZANELE TOWNSHIP, AND FARMS STERKFONTEIN 242, KLIPSTAPEL 243, BOTHASRUST 211, WITBANK 82, LILLIPUT 83, GOEDVERWACHTING 80 & 81, MOOIPLAATS 86 AND VLAKFONTEIN 108	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> <li>❖ Paving of roads at KwaZanele.</li> <li>❖ Fencing of the old cemeteries next to Siyachathula School</li> <li>❖</li> </ul>	<ul style="list-style-type: none"> <li>❖ Land / stands for housing</li> <li>❖ Formalising of informal settlements</li> <li>❖ Maintenance of high must lights</li> <li>❖ Naming of the streets that have not yet been named.</li> <li>❖ Municipal empty sites to accommodate the middle class earners.</li> <li>❖ Thusong Centre to be fully functional with essential government and municipal departments' providing services</li> <li>❖ Cleaning of storm water drainage systems or proper channelling of rain water</li> </ul>	<ul style="list-style-type: none"> <li>❖ Job opportunities especially for the youth.</li> <li>❖ Clinic operating hours to be extended to 24hrs</li> <li>❖ RDP Houses at Farm areas</li> <li>❖ Thusong Centre to be fully functional with essential government and municipal departments' providing services</li> </ul>

	<ul style="list-style-type: none"> <li>❖ Cleaning of illegal dumping site and streets</li> <li>❖ Shortage/skeleton staff at the Breyten Admin Unit.</li> <li>❖ Placement of security at Municipal facilities (Sport Facilities)</li> </ul>	
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WARD	15	
SETTLEMENT/AREA	LOTHAIR/SILINDILE and FARMS	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> <li>❖ Paving of roads</li> <li>❖ Provision of Church sites</li> <li>❖ Additional community Hall</li> <li>❖ Upgrading of existing hall by building Kitchen, toilets and change rooms.</li> <li>❖ Thusong Centre that is still not completed; the municipality to complete the Thusong Centre and have it fully functional with essential government and municipal departments providing services.</li> <li>❖ Water and Sanitation in farm areas</li> <li>❖ Upgrading of the Soccer ground</li> </ul>	<ul style="list-style-type: none"> <li>❖ Shortage of staff at Lothair municipal offices</li> <li>❖ Maintenance of high must lights</li> <li>❖ Waste removal and cleaning of illegal dumping sites</li> <li>❖ Formalization of Sdakaneni settlement at Silindile.</li> <li>❖ Placement of security at Municipal facilities</li> <li>❖</li> </ul>	<ul style="list-style-type: none"> <li>❖ Building of RDP Houses at Ext. 3 Silindile.</li> <li>❖ Mobile Police Station to operate at Silindile Township.</li> <li>❖ Clinic operating hours to operate 24hrs</li> <li>❖ Establishment of sports programs/plans to develop the youth/talents</li> <li>❖ Electricity in farm areas</li> <li>❖ Job opportunities</li> </ul>

WARD	16	
SETTLEMENT/AREA	PORTION OF ERMELO EXTENSION 14 (NEDERLAND PARK) EAST OF AMERSFOORT ROAD (N11), ERMELO EXTENSIONS 32, 33, 34 FARMS WITBANK 262, CAMNDEN	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> <li>❖ Paving of roads</li> <li>❖ Building of Library</li> <li>❖ Building of a Hall</li> <li>❖ Building of a Community Centre</li> <li>❖ Building of a Shopping Centre</li> </ul>	<ul style="list-style-type: none"> <li>❖ Sewer blockages causing spillages at manholes and inside some of the houses at Ermelo Ext. 32.</li> <li>❖ Waste water / blood that is flowing from the Abattoir</li> <li>❖ Poor refuse removal services at Ext. 32, 33, 34.</li> <li>❖ Formalizing of informal settlements</li> </ul>	<ul style="list-style-type: none"> <li>❖ Youth development and job creation.</li> <li>❖ RDP Houses that were left uncompleted</li> <li>❖ RDP Houses</li> <li>❖ Building of a Library</li> <li>❖ Building of a Hall</li> </ul>



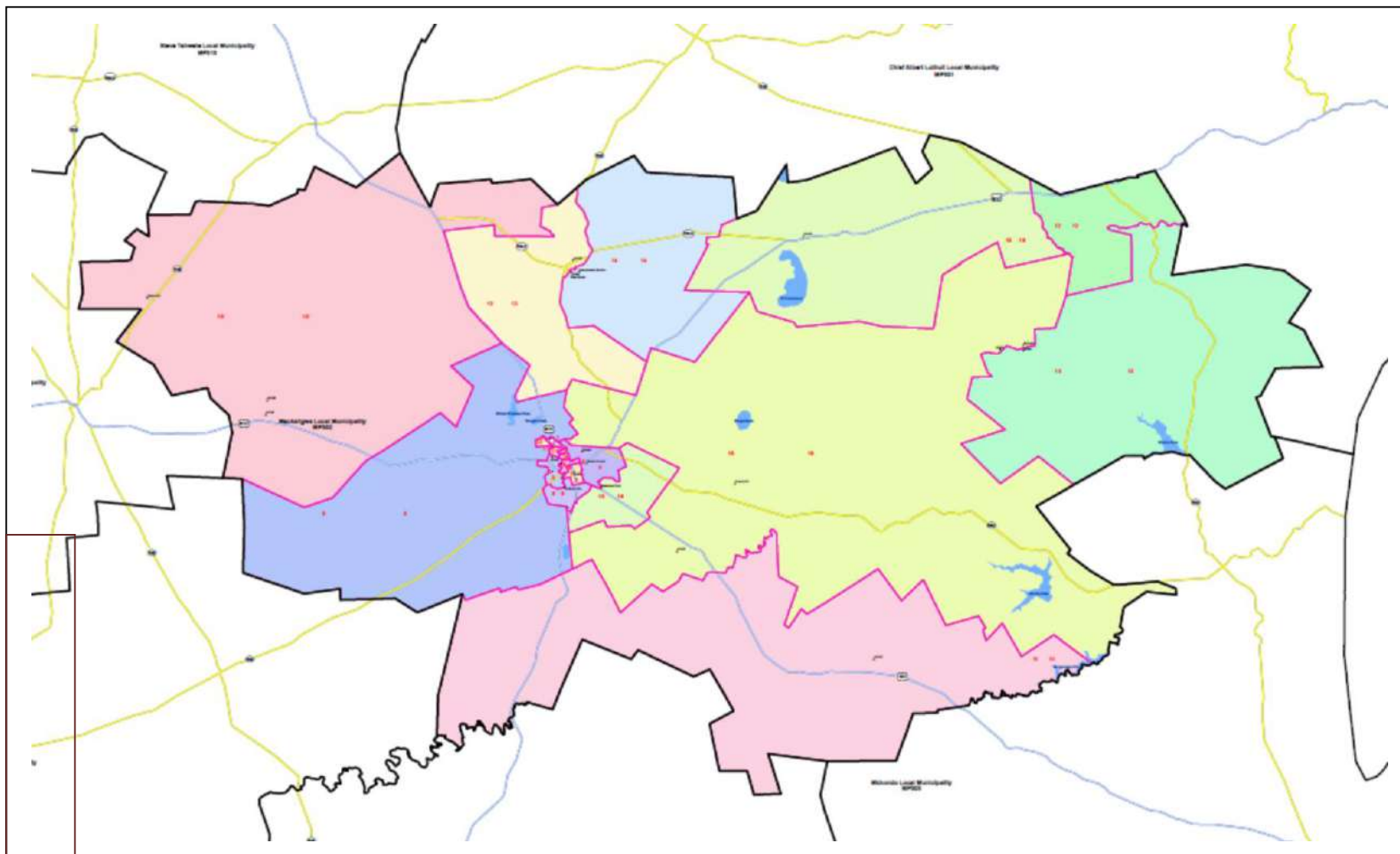
	<ul style="list-style-type: none"> <li>❖ Maintenance of un-surfaced roads</li> <li>❖ Cleaning of illegal dumping sites</li> <li>❖ Maintenance of high mast lights.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Building of a Community Centre</li> <li>❖ Building of a High School</li> <li>❖ Issuing of Title deeds</li> <li>❖ Building of a Clinic</li> </ul>
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WARD	17	
SETTLEMENT/AREA	PORTIONS OF EVEREST PARK, THEMBISA, MAZAKHELE, KLIPBOU, KWAKATI, AND PHUMULA	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> <li>❖ Paving of roads in the ward e.g. kaKati, Klipbou, Mazakhele, Thembisa, and Phumula Locations.</li> <li>❖ Building of sidewalks at Mandela Road or all main roads</li> <li>❖ Upgrade of aging Electricity, Water and Sanitation infrastructure.</li> <li>❖ Installation of High mast light</li> </ul>	<ul style="list-style-type: none"> <li>❖ Formalizing of informal settlements</li> <li>❖ Maintenance of roads / patching of potholes</li> <li>❖ Youth empowerment through projects like cleaning of storm water drainage systems</li> <li>❖ Speed Humps</li> <li>❖ Maintenance of High mast light</li> <li>❖ Site for a building of a Disability Centre</li> <li>❖ Cleaning of illegal dumping sites and monitoring after cleaning</li> </ul>	<ul style="list-style-type: none"> <li>❖ Job opportunities</li> <li>❖ Clinic at Wesselton as the 2 existing clinics are now small to service the entire Wesselton community.</li> <li>❖ RDP Houses that were left uncompleted</li> <li>❖ Park with gym equipment</li> <li>❖ Building of a Disability Centre</li> </ul>

WARD	18	
SETTLEMENT/AREA	JERICO DAM	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> <li>❖ Water and Sanitation in farm areas</li> <li>❖ Formalizing and Servicing of New Ermelo Settlement (Nyibe)</li> </ul>	<ul style="list-style-type: none"> <li>❖ Young matriculates from ward 18 and other ward with farms be considered when opportunities for Learnerships, bursaries and apprenticeships are available at the municipality and sector departments</li> </ul>	<ul style="list-style-type: none"> <li>❖ Building of RDP Houses at farm areas</li> <li>❖ Job opportunities</li> <li>❖ Graveling of roads at farm areas</li> <li>❖ Electricity in farm areas</li> </ul>
<p>❖ The community voiced a serious concern saying that they have been raising the same needs/issues for the past years and nothing has been done they are staying in the same conditions, they suggested that we go back to the past need and implement them and never come back until all their needs have been met</p>		

WARD	19	
SETTLEMENT/AREA	<b>CHRISSIESMEER, KWACHIBIKHULU, AND THE FARMS GEMSBOKHEUVEL 87, NOOITGEDACHT 89, SIMONSDAL 88, LELIEFONTEIN 79, BOTHWELL 90, LACK CHRISSIE 92, FLORENCE 78, IONA 77, BLAAUWATER 91, THE PEARL 75, BELLEVUE 76, TARBERT 65, LILLIEBURN 74, KELVINSIDE 95, SPIOENKOP 73, BILLYSVLEI 96, WELTEVREDE 104, GOEDEHOOP 103, LAKE BANGHER 102, KNOCKDHU 93 AND GRSDALE 94</b>	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> <li>❖ Water and Sanitation in farm areas</li> <li>❖ Upgrading/Paving of roads</li> <li>❖ Upgrade and fencing of the soccer ground</li> <li>❖ Skills development centre.</li> <li>❖ Fire Station at Chrissie</li> <li>❖ Building of a Hall</li> <li>❖ Installation of high mast lights</li> <li>❖ Revival of the Poultry project by leasing it out to independent people to manage the project</li> </ul>	<ul style="list-style-type: none"> <li>❖ Servicing of municipal sites for human settlements</li> <li>❖ Allocation of Church sites</li> <li>❖ Formalizing of informal settlements</li> <li>❖ Request for refuse bins</li> <li>❖ Land for housing and building of RDP Houses</li> <li>❖ Monitoring of projects to fight corruption</li> <li>❖ Poor communication by the municipality when services are interrupted</li> <li>❖ Municipality to employ more staff for refuse removal</li> <li>❖ Support with site and equipment for a Brick making project</li> <li>❖ Support with site and equipment for car wash.</li> <li>❖ Revival of the Poultry project by leasing it out to independent people to manage the project</li> </ul>	<ul style="list-style-type: none"> <li>❖ Job opportunities</li> <li>❖ Electricity in farm areas</li> <li>❖ Skills development centre.</li> <li>❖ Monitoring of projects to fight corruption</li> <li>❖ Clinic operating hours to be extended to 24hrs</li> </ul>

**Map 3: Municipal Demarcation**



### 1.5.4 Summary of Community and Stakeholders Input

Priority needs from the community were received through a community consultative process using the following methods to consult the community considering the prolonged existence of the COVID 19 pandemic:

- (e) Radio slot on the VoC community radio station.
- (f) Live streaming of Executive Mayor's presentations on the municipal Facebook page.
- (g) Ward based consultation on wards where the local radio stations broadcasting coverage is not received
- (h) Handing of Ward Development Plans to Ward Councillors.

Below are community priorities which the municipality must attend to and also ensure that the objects of Back to Basics, Millennium targets, Priorities as contained in the MTSF and NDP. The following is a summary of community priorities as gathered during consultations and through ward development plans:

#### Sanitation

1. Toilets in farm areas.
2. Ageing infrastructure that needs upgrading
3. Increasing of the waste water treatment plant capacity to address the issues of sewer spillages around Ermelo and Wesselton
4. Toilets at Warburton/Nganga
5. Installation of internal sewer reticulation of RDP Houses that were built without sanitation.
6. Provision of bulk sewer infrastructure to formalised informal settlements
7. Sewer blockages and spillages due to collapsed infrastructure causing discharge of effluent at manholes and inside some houses
8. Provision of communal toilets to informal settlements

#### Water

1. Water in farm areas.
2. Installation of boreholes with electric pumps
3. Ageing infrastructure causing persistent water pipes bursts
4. Installation of boreholes on water fountains to prevent animals from dirtying the water.
5. Additional Boreholes needed in some farms
6. Bulk infrastructure at developing townships of the municipality.
7. Installation of Internal water reticulations at formalised settlement.
8. Installation of internal water reticulation of RDP Houses that were built without water connections and still do not have water.
9. Provision of communal taps to informal settlements

#### Roads and Storm Water

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

#### Electricity

1. Electricity in Farm areas
2. Ageing infrastructure that needs upgrading or rehabilitation to address power outages (Substations, cables)
3. Electrification of outstanding formalized informal settlements.
4. Illegal power connections by consumers impacting negatively on other consumers.

#### Waste management

1. Lack of dumping sites at some areas of the municipality.
2. Inconsistent refuse collection.

3. Inconsistent refuse collection in the CBD area resulting to pile up refuse at some areas of the CBD.
4. None refuse collection to some areas of the municipality.
5. Cleaning of illegal dumping sites and Education Programmes are required to educate communities on environmental cleanliness.
6. Lack of machinery/Refuse Tractors

### **Human Settlements**

1. Formalising of informal settlements that were approved through survey done by Department of Human Settlement
2. Informal settlements that are not clear whether they will be remove to a suitable area or not.
3. Some low cost subsidised houses were built and completed without water and sewer connections.
4. Allocation of RDP houses very slow V/S the waiting list.
5. RDP Houses at farm areas.
6. Stands that are left unoccupied used for illegal dumping.

### **Public lighting**

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

### **Skills Development & Job Opportunities**

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

### **Sports and Recreation**

1. Refurbishment of sports facilities
2. Parks with gym equipment's
3. Establishment of sports grounds at some areas far from the existing sports facilities.
4. Security at sports facilities to prevent vandalism.
5. Revival of sporting groups

### **Clinic/Health Services**

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

### **Land**

1. Land for human Settlements and other amenities
2. Establishment of new townships
3. Church sites

### **Community Facilities**

1. Building of community Halls.
2. Completion of the Lothair Thusong Centre.
3. Optimal utilization of Thusong Centres
4. Building of Disabled Centres

### **Cemeteries**

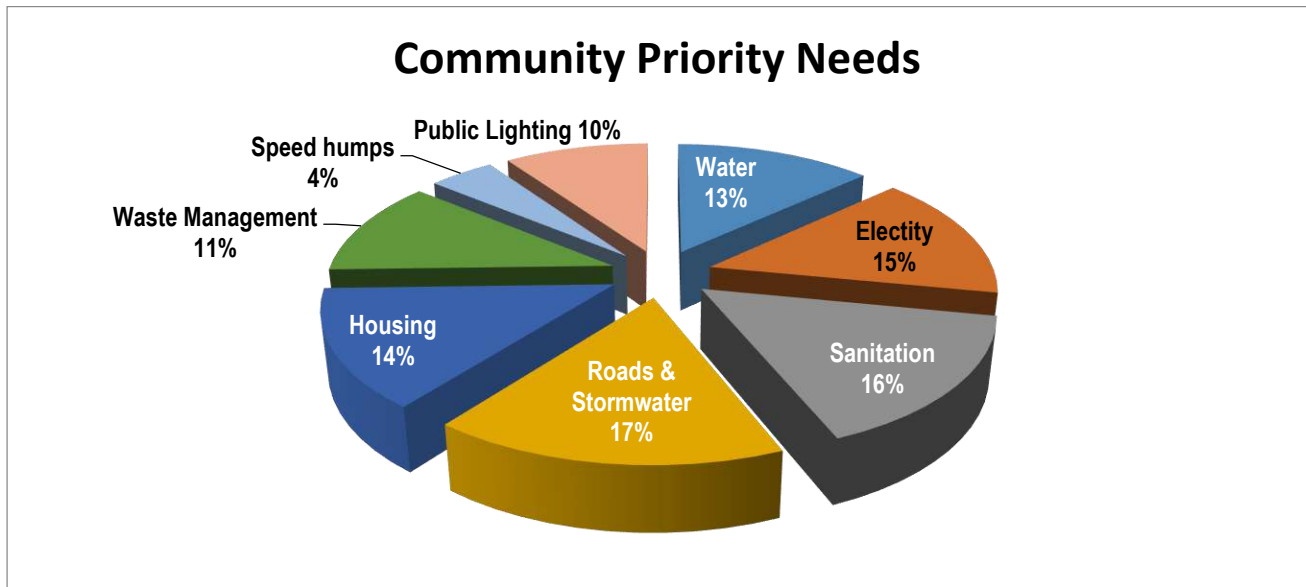
1. Maintenance of Cemeteries.

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

The chart below **Figure 2** clearly indicate that within the Municipality of Msukaligwa **Upgrading of Roads & Storm Water Drainage, Access to Sanitation, Electricity Supply, Housing, Provision of Water, Waste Management, Public lighting** are on top of the priority list followed by **Speed humps**.

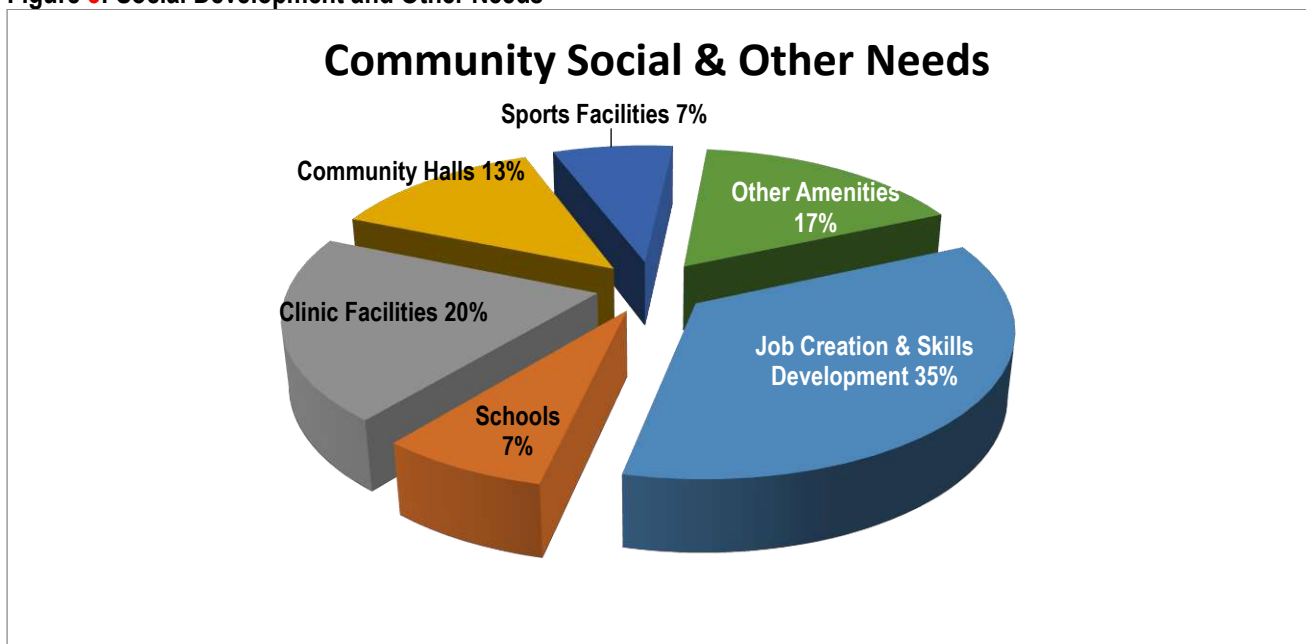
In the case of public lighting, most of the areas of the municipality have public lights but the main issue is the maintenance of the lights as most of them are not functioning, in the case of water, sanitation and electricity it is most of the farms/rural areas of the municipality that still do have water, sanitation and electricity services. The comprehensive list of the community needs is contained on table 1 above.

**Figure 2: Community Priority Needs**



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

**Figure 3: Social Development and Other Needs**



## 2 PART B: DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

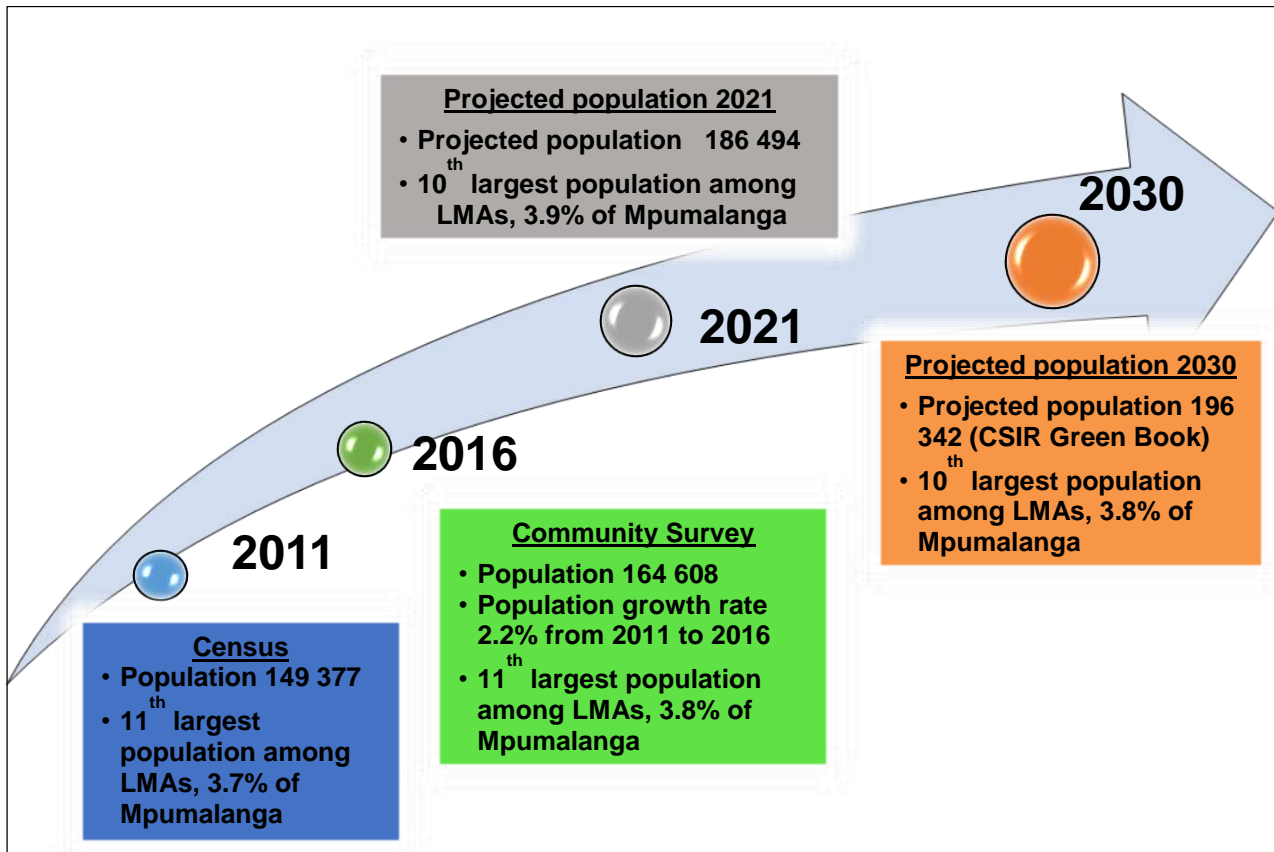
### 2.1 Municipal Demographics

Msukaligwa population dynamics is based on statistics derived from *Statistics South Africa* 2011 census and 2016 Community Survey data, the Department of Economic Development and other sources. *Statistics South Africa* data had been used for the demographics and where data could not be derived from Statistics South Africa, other sources have been used. The population of Msukaligwa grew by **15 231** persons between 2011 and 2016 at an annual growth of **2.2%** to **164 608** persons which was higher than the annual average economic growth rate of 1.6% p.a. over the same period.

The CSIR Green Book population projection for Msukaligwa in 2030 is 196 342 people or 15.0% of Gert Sibande's population, this will put pressure on infrastructure, service delivery and economic / employment opportunities within the municipality.

The number of households in Msukaligwa increased from 40 932 to 51 089 households between 2011 and 2016 (more than 10 000 households). The Household size declined from 3.6 to 3.2 over the same period. The CSIR Green Book on household projection is approximately 70 623 households in 2030.

#### 2.1.1 Msukaligwa Population Data and Projection



Population growth pressure in the municipal area has been identified by the CSIR Green Book which shows Ermelo, Lothair and Breyten to be settlements that would bring extreme & high growth pressure to the municipal area up to 2050.

#### Leading challenges facing Msukaligwa

According to the 2016 CS (Community Survey) of Stats SA, the 5 leading challenges facing Msukaligwa as perceived by households in the municipal area were the following:

- a) Inadequate roads.
- b) Lack of safe and reliable water supply.
- c) Lack of reliable electricity supply.
- d) Lack of/inadequate employment opportunities.
- e) Inadequate housing.

### 2.1.2 Age and Sex Structure

The Census (2011) and Community Survey (2016) as depicted in **Table 2** below indicates a decrease in population of those aged between 5– 14, these are important stages in the development of children, a decrease in the population of this age group may suggest that parents are taking their children elsewhere for better education opportunities. There is also a population growth in the age groups between 0 – 14 comprising 45761 persons or 28% of the total population and in 2016 the youth population 15 – 34 comprising of 67783 persons formed 41.2% of the total population of Msukaligwa. With the youth population contributing a larger percentage of the population, this is a clear indication that most of the youth are joining the job market implying that the municipality together with sector departments and NGOs must proactively engage in a joint effort to address issues of unemployment, skills development, provision of basic services and housing.

In 2016, the share of the female population was 49.9% and that of males 50.1% which indicated a drop in the number of females as compared with the previous two Census data. Female headed households are at 37.8% and child headed household of ages 10-17 years is 0.6% in 2016.

Between the ages of 45-49 years, the population cohort remained relatively the same thus showing signs of slowing down and this seems to indicate this population is showing signs of slowing down

Despite the population decrease in the above mentioned groups, the table indicates that the overall population has continued to grow between 2011– 2016.

**Table 2: Msukaligwa Population Breakdown by Age and Gender**

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

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



### 2.1.3 Population groups

**Table 3** below depicts a noticeably decrease on the white and Asian population as per the Statistics South Africa, Census 2011 and Community Survey 2016 while observing no change on Coloured community. A possible explanation to the decline could be a result of internal migration where other municipalities become recipients of in-migrants. Despite the negative net migration of the White population, the overall population of the municipality has continued to increase.

**Table 3: Total Population by Group**

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

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

**Table 4:** below reflects the population and household figures within Msukaligwa Municipality as extracted from census 2011 and 2016 Community Survey. Considering that the 2016 Community Survey did not have a breakdown to a ward level, estimates were calculated based on the growth rate between 2011 and 2016, which is important for planning purposes to have some level of estimate where data is not readily available so the municipality can be guided for service delivery.

**Table 4: Msukaligwa Local Municipality Demographics per Unit and Households**

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

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

## 2.1.4 Disability

The health profile of the community is an important factor to be considered when planning since it determines what type of services the municipality must render to its community. The data as tabulated on table 5 has been derived from Statistics South Africa and disability is defined as the loss or elimination of opportunities to take part in the life of the community, equitably with others, that is encountered by persons having physical, sensory, psychological, developmental, learning, neurological or other impairments, which may be permanent, temporary or episodic in nature, thereby causing limitations and participation restriction with the mainstream society.

**Table 5: Prevalence of disabled by type of disability**

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

Source: Statistics South Africa, 2011

## 2.2 Development Indicators

### 2.2.1 Educational Levels

Table 6 below depicts a decrease of 9.6% of persons with no schooling between the years 2011 and 2016. Despite this positive decrease, there is still a population of children within the municipality who remain without schooling. Msukaligwa grade 12 pass rate decreased from 80.6% in 2014 to 76.4% in 2020 which was the 5th highest/best and 71.1% in 2021 which was the 6th lowest of the municipal areas of the Province. The pass rate also decreased by 5.3% between 2020 and 2021 mainly due to Covid-19 related factors. The admission rate to university/degree studies deteriorated to 32.6% in 2021 and also in terms of ranking in the province.

The leading challenges in the municipal area are: to accommodate the educated young people, inadequate economic opportunities, provision of adequate educational & recreational infrastructure as well as skills development activities to meet the needs of the community. In 2020, the functional literacy rate was at 85.6% - 6th highest in the province and showed an improving trend.

**Table 6: Levels of Education**

Education Indicators					
% Population 15+ with no schooling		2011		2016	
		8.2%		9.6%	
% Population 15+ with matric and post matric qualification		2011		2016	
		23.6%		39.6%	
Grade 12 Pass Rate	2014	2020	2021	Admission to B degree studies	2021
	80.6%	76.4%	71.1%		32.6%
Functional literacy rate					
Age 15yr+ and completed grade 7 or higher		Age 15yr+ and completed grade 7 or higher			
2011		2015		2016	
79.0%		80.8%		81.4%	
				2020	
				85.6%	

Source: Statistics South Africa, 2011 and 2016 CS & Department of Economic Development and Tourism

### 2.2.1.1 Educational Facilities

**Table 7** below reflects the number of educational facilities within Msukaligwa municipality with only one FET College. Considering the continuous population growth within the municipality and the shortage of skills within communities, there is a need for a tertiary institution within the District. With the development within the municipality there is a need for a high school at Ermelo Ext. 32, 33, 34 and New Ermelo area, Khayelihle close to Emadamini and Thusi Ville as well as additional Primary Schools, with the exception of the schools mentioned in table 7.

The establishment of these new schools should seek to promote innovation amongst learners so they can be problem-solvers and provision of adequate educational & recreational infrastructure which is a challenge within the municipality. Moreover, these schools will lessen the overcrowding faced by existing schools. It is therefore imperative that the existing schools are aligned to the key economic drivers of the municipality. For instance, since agriculture is a big economic driver within the municipality, the soil is fertile enough for the establishment of agricultural colleges that will feed into the agriculture labour market.

The table also indicates an imbalance in terms of the primary schools as compared to the number of high schools. Once again, the limited number of high school facilities further forces parents to seek other alternatives outside the municipality. Another explanation to the number of high school facilities could be a result of children, within the age of 15 years and above dropping out of school due to various factors.

**Table 7: Educational Facilities**

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

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

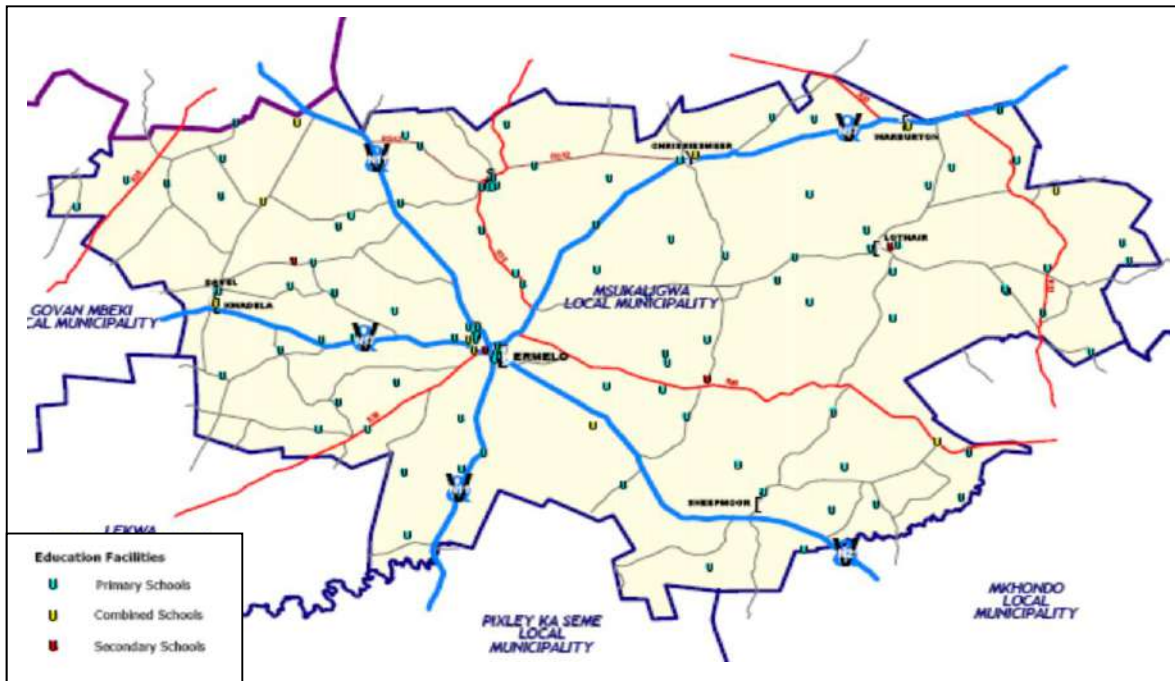
### 2.2.1.2 Education status

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

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

In response to the calls of the MDGs together with SDGs which seek to achieve equal and equitable education to boys and girls regardless of where they come from DoE embarked on programmes which focus on improving/constructing/upgrading a number of schools within the municipality. This includes farm schools where most primary schools are needed due to dispersed communities of the municipality, as illustrated in map 3. The municipality has also worked closely with DoE in providing access to education through the provision of scholar transport to scholars located in farfetched communities. Such a provision has contributed towards the goal of achieving universal primary education for children.

#### Map 4: Educational Facilities



## 2.2.2 Labour Profile

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

### 2.2.2.1 Labour Indicators

**Table 8** below depicts the labour force comparison within Msukaligwa Municipality for the period 2011 to 2016. In 2016, the unemployment rate in the municipality stood at **23.6%** (HIS Global Insight figures) which was a decrease of 3.2% from unemployment figures of 2011 which stood at 26.8% in 2011. Furthermore, data from 2016 showed a reduction in the economically active persons as compared to 2011 figures. This reduction of unemployment figures are an indication that the

labour market was absorbing more people or it could have been a result of high retirement rates as figures showed an increase on those persons that are not economically active.

The unemployment rate further deteriorated from 23.1% in 2014 to 25.1% in 2018. Although employment levels increased between 2014 & 2018, this growth has been rather slow because on average, there have just been a mere 1 000 new jobs per annum during this 4 year period.

Evidently, unemployment is a crisis that requires key partnerships between the local municipality, district municipality, business/private sector and government sectors.

**Table 8: Employment Status**

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

Source: Statistics South Africa, Census 2011

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

### **2.2.2.2 Sectors of Employment and their Contribution to the Regional Economy**

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

The table 9 below depicts that in 2020, the main "pull" industries contributing to employment include, amongst others, trade (22.0%), Community services (15.3%), finance (12.5%), manufacturing (10.4%) and mining (9.5%). The mentioned contributing sectors show an increase in employment contribution from previous years which further supports the population increase, though there is a slight decrease in Trade and community services. For the Municipality, this population increase means an increase in the provision of household bulk services and revenue collection. Thus, planning for such increases in population becomes paramount.

The impact of COVID-19 has had cross-cutting effects on the economy, health, education and hidden impacts. Thus, despite the increase in population and economic growth in the Municipality which has been supported by South Africa's positive economic growth of 2020, COVID-19 has had devastating implications within the Municipality resulting in an estimated 4381 jobs losses (Department of Economic Development & Tourism, 2021, p. 47) with the Construction Sector shedding the highest number of jobs equating to 30 050 job losses in Mpumalanga (Department of Economic Development & Tourism, 2021, p. 67). Consequentially, the impact of COVID-19 will be felt at the Municipal level for years to come especially with unknown COVID-19 'hidden' impacts. These hidden impacts include a redirection of service delivery funds and an impact on municipal revenue especially on municipalities which already have strained cash flow. In these tumultuous pandemic times, revenue collection in municipalities is highly vulnerable to defaulting by household due to income losses (Department of Planning, Monitoring and Evaluation, 2020, pp. 2-3). Notwithstanding the pre-existing service delivery challenges facing, the Municipality should adopt a differentiated approach in addressing the impact COVID-19 has had.

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

	2015		2020	
	Employment	Contr. to GVA	Employment	Contr. to GVA
Agriculture	11.5%	14.6%	6.3%	18.5%
Mining	7.7%	11.5%	9.5%	5.6%
Manufacturing	7.8%	0.8%	10.4%	5.6%
Utilities	0.8%	9.5%	3.0%	19.2%
Construction	3.9%	7.4%	7.5%	17.0%
Trade	23.7%	20.4%	22.7%	23.3%
Transport	6.9%	28.7%	5.2%	31.0%
Finance	9.6%	24.3%	12.5%	24.5%
Community Services	19.0%	21.4%	15.3%	23.0%
Private Households	9.1%	-	7.6%	-
<b>Total</b>	<b>100%</b>	<b>13.4%</b>	<b>100%</b>	<b>16.7%</b>

Source: Mpumalanga Department of Finance

**Table 10: Household Income per month**

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

Source: Statistics South Africa, census 2011

### 2.2.3 Inequality and poverty levels

According to statistics as contained in the table below, the municipality is faced with challenges regarding people living below minimum living standards which impacts negatively on revenue collection and service delivery to the community. During the period 2011 to 2016, there has been a significant increase on the percentage of people living in poverty. There is an increase on people living in poverty at a rate of 38.2% which is high implying that the municipality in collaboration with other state departments must work hard to deal with this challenge of reducing poverty levels within its communities. Vision 2014 as contained in the PGDS to **halve poverty by 2014** had passed but there are still some significant pockets of poverty within our communities.

**Table 11: Population and People below minimum living standard**

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

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

#### 2.2.4 Migration

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

### 3 PART C: STATUS QUO ASSESSMENT

#### 3.1 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

**Strategic Objectives:**

To build a capable workforce to deliver services

**Intended Outcome:**

Sustainable organization

##### 3.1.1 Municipal Powers and Functions

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

**Table 12: Powers and Functions of the Municipality**

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

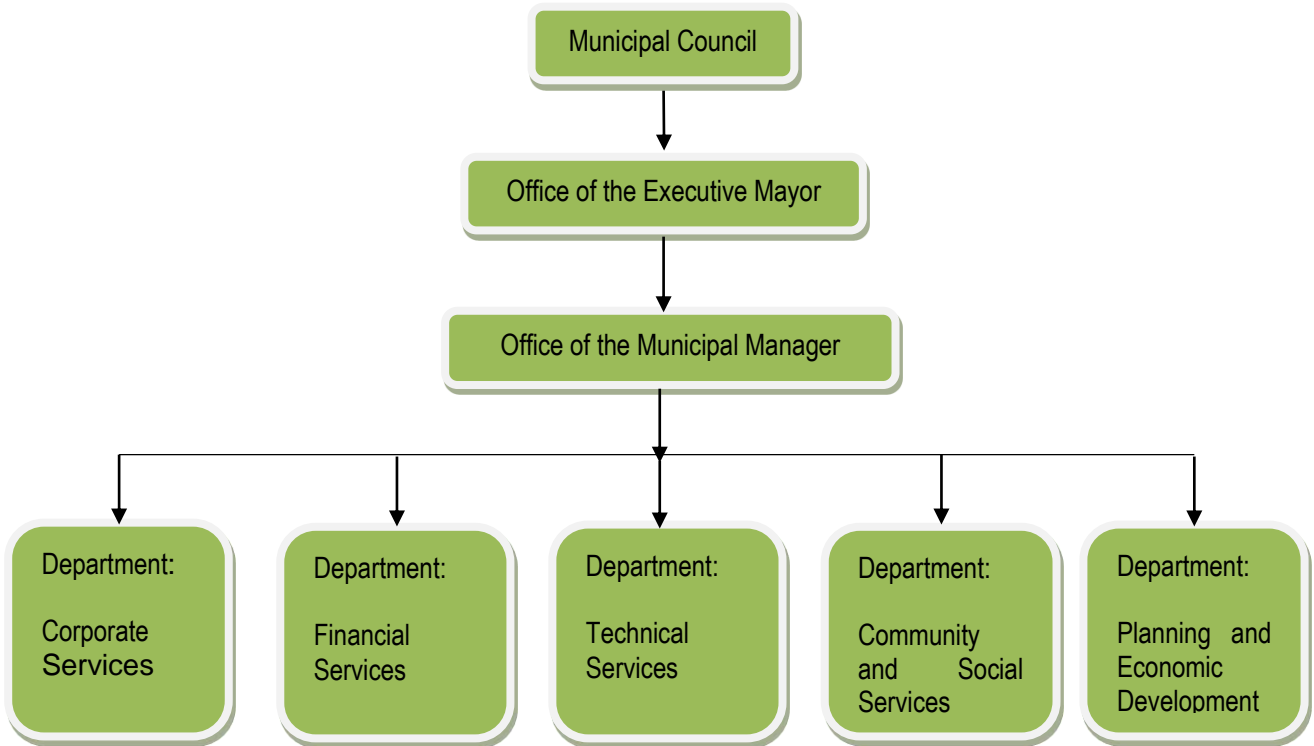


Corporate Services	<ul style="list-style-type: none"> <li>• The municipality will strive to support its service delivery mechanisms through effective and efficient Administration (Council and Mayoral Services).</li> <li>• The municipality will strive to provide effective and efficient Human Resources.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

### 3.1.2 Organizational Design

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

**Figure 4: Msukaligwa Municipal Organizational Structure**



### 3.1.3 Administrative Capacity

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

**Table 13: Msukaligwa Municipality Administrative Capacity: Management Level**

DEPARTMENT/OFFICE	POSITION	LEVEL	STATUS	GENDER
Municipal Manager	Municipal Manager	Sec.54 A	Vacant	N/A
	Manager in the Office of the MM	1	Filled	M
	Chief Internal Auditor	3	Filled	F
	Manager IDP	3	Filled	M
	Chief Risk Officer	3	Filled	M
	Manager Communications /IGR and Call Centre Management	3	Filled	M
	Manager Service Delivery Unit - Chrissiesmeer	3	Filled	M
	Manager Service Delivery Unit – Breyten	3	Vacant	N/A
	IDP Co-ordinator	4	Filled	F
	Compliance Officer	4	Filled	F

DEPARTMENT/OFFICE	POSITION	LEVEL	STATUS	GENDER
	Performance Management Officer	4	Filled	M
Planning & Economic Development	Director Planning and Economic Development	Sec. 56	Filled	M
	Manager Land Use Management and Spatial Development	3	Filled	F
	Manager Human Settlements	3	Vacant	N/A
	Manager LED	3	Filled	M
	Chief Building Inspector	4	Vacant	N/A
	Town and Regional Planner	4	Vacant	N/A
	Land Survey Technician	4	Vacant	N/A
Corporate Services	Director Corporate Services	Sec. 56	Filled	M
	Manager in the Office of the Exec Mayor	2	Vacant	N/A
	Manager in the Office of the Speaker	2	Filled	M
	Manager HR Management and Development	3	Filled	F
	Manager Facility Management & Auxiliary Services	3	Filled	M
	Manager Legal Services, Council Secretariat and Security and Law Enforcement	3	Filled	M
	Manager ICT	3	Filled	F
	Manager Council Secretariat and Records Management	3	Filled	M
	Facility Management Officer	4	Filled	M
	Senior HR Officer	4	Filled	F
	Skills Development Facilitator	4	Filled	F
	Labour Relations Officer	4	Filled	F
	Senior Security Officer	4	Vacant	N/A
Financial Services	Director Finance / CFO	Sec. 56	Vacant	N/A
	Deputy Director Finance	2	Filled	M
	Manager Revenue Management	3	Filled	F
	Manager Budget	3	Filled	M
	Manager Cash Management & Credit Control	3	Filled	F
	Manager Assets	3	Filled	M
	Manager SCM Bids and Contracts	3	Filled	M
	Manager SCM Demand and Acquisition	3	Filled	F
	Manager Expenditure	3	Filled	F
Technical Services	Director Technical Services	Sec. 56	Filled	M
	Manager Water and Sanitation(Water Services Authority)	3	Filled	M
	Manager Water and Sanitation (Operations and Maintenance )	3	Filled	M
	Manager Roads Management	3	Filled	M
	Manager Mechanical Workshop	3	Filled	M
	Manager Electricity (Operations and Maintenance)	3	Filled	F

DEPARTMENT/OFFICE	POSITION	LEVEL	STATUS	GENDER
	Manager Electricity (Methods, Standards & Compliance)	3	Vacant	N/A
	Manager PMU	3	Filled	F
	Technologist Engineering	4	Vacant	N/A
	Technician Maintenance & Metering	4	Filled	M
	Technician Analytical Chemist	4	Filled	M
	Technician Chemical Engineering	4	Vacant	N/A
	PMU Project Technician	4	Filled	M
	PMU Project Technician	4	Filled	F
	PMU Project Technician	4	Filled	M
Community and Social Services	Director Community and Social Services	Sec. 56	Filled	M
	Manager Parks, Sports & Cemeteries	3	Filled	M
	Manager Waste Management	3	Filled	M
	Manager Library and Information Service	3	Filled	M
	Chief Licensing Officer	3	Filled	M
	Chief Fire Officer	3	Filled	M
	Chief Traffic Officer	3	Filled	M
	Manager Disaster Management	3	Filled	M

According to the table above, it is evident that **20%** of positions at management level were not filled, which implies that the municipality needs to fill those positions as and when funding becomes available. Also evident from the above table is that out of the 64 management positions only 55 are filled positions out of the 55 filled position only 15 are females. The figures further indicate that the municipality still need to put more effort in complying with the Employment Equity Act. It should also be taken into consideration that the positions mentioned above are up to management level and there are still vacant positions below this structure

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

**Table 14: Municipal Posts per Department**

DEPARTMENT	POST LEVEL	NO. OF POSTS (AS PER ORGANIZATIONAL STRUCTURE)	NO. OF POSTS FILLED	NO. OF VACANT POSTS BUDGETED	NO. OF VACANT POSTS NOT BUDGETED
Office of the Municipal Manager	Senior Management	1	0	1	0
	Line Managers (PL 1 – 3)	7	7	0	0
	Middle Management (PL 4 – 5)	8	7	1	0
	Superintendents and Supervisors (PL 6 – 7)	0	0	0	0
	Semi-skilled (PL 8 – 10)	16	0	9	8
	General assistants (PL 11 – 17)	0	0	0	0

DEPARTMENT	POST LEVEL	NO. OF POSTS (AS PER ORGANIZATIONAL STRUCTURE)	NO. OF POSTS FILLED	NO. OF VACANT POSTS BUDGETED	NO. OF VACANT POSTS NOT BUDGETED
<b>TOTAL</b>		<b>32</b>	<b>14</b>	<b>10</b>	<b>8</b>
Corporate Services	Senior Management	1	1	0	0
	Line Managers (PL 1 – 3)	6	7	0	0
	Middle Management (PL 4 – 5)	33	14	8	10
	Superintendents and Supervisors (PL 6 -7)	15	11	4	0
	Semi-skilled (PL 8 – 10)	35	18	5	12
	General assistants (PL 11 – 17)	30	25	5	0
<b>TOTAL</b>		<b>120</b>	<b>76</b>	<b>22</b>	<b>22</b>
Finance	Senior Management	1	1	0	0
	Line Managers (PL 1 – 3)	8	9	0	0
	Middle Management (PL 4 – 5)	14	12	0	1
	Superintendents and Supervisors (PL 6– 7)	31	16	5	10
	Semi-skilled (PL 8 – 10)	84	46	10	28
	General assistants (PL 11 – 17)	6	2	4	0
<b>TOTAL</b>		<b>144</b>	<b>86</b>	<b>19</b>	<b>39</b>
Technical Services	Senior Management	1	1	0	0
	Line Managers (PL 1 – 3)	8	6	0	2
	Middle Management (PL 4 – 5)	27	13	4	10
	Superintendents and Supervisors (PL 6– 7)	60	29	0	31
	Semi-skilled (PL 8 – 10)	58	19	9	30
	General assistants (PL 11 – 17)	304	87	30	187
<b>TOTAL</b>		<b>458</b>	<b>155</b>	<b>43</b>	<b>260</b>
Community and Social Services	Senior Management	1	1	0	0
	Line Managers (PL 1 – 3)	8	7	1	0
	Middle Management (PL 4 – 5)	12	6	2	4

DEPARTMENT	POST LEVEL	NO. OF POSTS (AS PER ORGANIZATIONAL STRUCTURE)	NO. OF POSTS FILLED	NO. OF VACANT POSTS BUDGETED	NO. OF VACANT POSTS NOT BUDGETED
	Superintendents and Supervisors (PL6 – 7)	49	26	1	22
	Semi-skilled (PL 8 – 10)	129	60	3	66
	General assistants (PL 11 – 17)	351	147	4	200
<b>TOTAL</b>		<b>550</b>	<b>246</b>	<b>12</b>	<b>292</b>
Planning and Economic Development	Senior Management	1	1	0	0
	Line Managers (PL 1 – 3)	3	3	0	0
	Middle Management (PL 4 – 5)	20	5	5	10
	Superintendents and Supervisors (PL6 – 7)	5	7	0	0
	Semi-skilled (PL 8 – 10)	17	4	0	13
	General assistants (PL 11 – 17)	0	0	0	0
<b>TOTAL</b>		<b>46</b>	<b>20</b>	<b>5</b>	<b>21</b>

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

### 3.1.4 Institutional Capacity

**Table 15: Institutional Capacity / Institutional Plans**

ISSUES	STATUS	ISSUES	STATUS	ISSUES	STATUS
Job Evaluation	Job evaluation will be conducted through independent service provider Council resolution LM869/12/2020	Focus Groups Programme (Youth, Gender, Disability)	In place	Integrated Water Management Plan	Under Review
Delegations	Reviewed at committee level	Delegation of Power Policy	Reviewed at committee level	Employment Equity Plan	In place
Human Resource Strategy	In place			Housing Charter	In place

The tables above reflect institutional plans of the Municipality and give indication of programmes that the Municipality managed to have in place and those that are not yet in place. The Municipality is facing a challenge of developing some of the plans due to either capacity or financial constraints. Financial assistance is therefore required from the District Municipality, Department of Cooperative Governance and Traditional Affairs and other funding institutions to finalize our plans/programmes. Support / assistance from Sector Departments with capacity to develop specific programmes/plans will

be highly appreciated. According to Municipal Organizational structure the municipality have a total staff composition of **1300**. Out of the **1300** positions, **600** are filled and **30** are vacant and funded and **670** are not funded. The vacant positions will be filled as and when funds become available.

### 3.1.5 Council Committees & Records Management

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

#### **Key issues on administration of committee services**

It is sometimes experienced that items are submitted late and the admin section has to do addendums. A procedure was agreed upon with all role players that items submitted after the prescribed closing date will be deferred to the next meeting. In order to prevent and mitigate COVID 19 infections the committees of Council are holding virtual meetings with the agenda for committees circulated electronically. The key challenge is still on some Councillors insisting to be provided with hard copies of the council committees agenda whilst they would have received the electronic copies.

### 3.1.6 Facilities and Auxiliary Services

#### **Facility Management and Auxiliary Services Section**

Facility Management and Auxiliary Services Section is strategically located within the Directorate of Corporate Services Department in the different layers of reporting protocols as the support service of Council, theatre of service delivery and body of knowledge at the epicentre of service delivery and service excellence for sustainable community development.

The core functions of this section are to coordinate logistical planning, facility management, general maintenance, rendering deep cleaning and surface cleaning activities, promotion of personal hygiene, project prioritisation, health and safety in the municipal facilities in line with the Environmental Health regulations, Facilities Regulations Act of 2004, Environmental Regulations for Workplaces of 1998, Electrical Machinery Act of 2011, Lift, Escalator and Passenger Conveyor Regulations of 2010 and Occupational Health and Safety Act No 85 of 1993 with all the concomitant reporting protocols in the allocated budget to ensure that the operational expenditure activities are put into good use for the promotion of personal hygiene, health and safety, revenue enhancement, business continuity, operational efficiency, service excellence and acceleration of quality service delivery in a relentless pursuit for effective implementation of the financial recovery plan and sustainable community development:

The core functions will comprise of the following operational activities:

- Direct supervision and implementation of the management control mechanisms in the facility management and auxiliary services for effective control, business continuity, promotion of personal hygiene;
- Logistical planning, booking of the facilities such as Community Halls for corporate functions, funeral services, weddings and social gatherings;
- Performance evaluation and monitoring of the panel of service providers acceleration and coordination of the procurement processes for the renovation and rehabilitation of the municipal facilities;
- Management control mechanisms and direct supervision in the staff rotation system to improve the conditions of the municipal facilities;
- Amending, adjusting and reviewing policies and operating standard procedures in line with the organizational requirements and statutory guidelines;
- Budget prioritisation in terms of the National Treasury Circular Number: 08 as predicated from the Municipal Standard Chart of Accounts (MSCOA) which was promulgated in April 24, 2014 to ensure uniformity and standardisation of the financial classification to protect the investment properties for capital accumulation and revenue enhancement through a reasonable, affordable, fair, open, cost effective, and market related prices in

the administration of the procurement processes in order to respond into the material and socio-economic needs of the clientele public for financial sustainability and community development;

- Policy regulation and implementation of parking spaces for the welfare and safety of the employees in the workplace;
- Establishment of the open view office arrangement in the allocation of the office space and decentralisation of the municipal services to ensure that social distancing regulations are strictly adhered to at the height of the COVID 19 pandemic in the workstations;
- Coordinating for the procurement of the back-up generator system through a reasonable, cost-effective, affordable, equitable, open, fair and market related project pricing procurement process of a multi-year project implementation plan for business continuity, functionality of the ventilation system and upgrading of the ICT infrastructure network connection towards the advent of the Fourth Industrial Revolution (FIR) and Artificial Intelligence to keep track with the rapidity of the technological advancement

## **Records Management**

The Records Management division is faced with challenges of digital document archiving. The Records Management is sitting with over 2TB of documents such as Employees Data, Maps, Sketches, Drawings etc. which is not digitally stored, that on its own it's an audit finding we have been having for the past few years.

The Municipality is in the process to implement an Electronic Document system referred to as SharePoint which is part of existing Service Level Agreement signed with Microsoft. The implementation of this system will assist storage and retrieval of information for usage by both internal and external usage.

### **3.1.7 ICT Services**

The ICT service at the municipality is currently functional as the nerve centre of information. The municipal information can be accessed by public and stakeholders through the municipal web site [www.msukaligwa.gov.za](http://www.msukaligwa.gov.za) which is outdated and requires to be overhauled to be able to enable the public to better access the municipality for all the services that the municipality renders such as E-governance. Similarly the municipal intranet requires overhauling to enable internal communication within the municipality.

The process to increase the internet bandwidth of the municipality is underway. The increase of the internet bandwidth is to enable the number of ICT applications to be utilised such as the virtual meetings, telephone connectivity for the service delivery units etc.

The ICT sits with a huge challenge for the digitalisation of the municipal services so that these services can be provided efficiently and quickly. Upgrading of the municipal network remains another challenge that has to be addressed urgently in view of the strategic role ICT as an enabler to all the municipal operations.

ICT is in the process of preparing a master plan that will outline the key areas the municipality will have to undertake in order to ensure that the municipality is in line with the Fourth Industrial Revolution (4IR) to make the municipality a smart city

### **3.1.8 IT Capacity of Council and Council Committees for Remote Operation Services during COVID-19**

In order to comply with the ban of Council and its committees physical meetings imposed by Regulation 43184 by the Minister of Cooperative Governance Council amended the Standard Standing Order and Tools of Trade policy on 27 April 2020 to provide for the online meetings.

In terms of the Councillors Tools of Trade policy that was adopted by Council all Councillors are provided with IT tools of trade in the form of laptops, tablets and data on a monthly basis. These tools of trade that the municipality has provided to its Councillors are the tools with which Council and its committees are holding virtual meetings.

The municipality is using the Microsoft Teams to conduct its virtual meetings. The municipality is delivering the agenda's for Council and council committees electronically. Councillors were provided with electronic gadgets access the agenda.



The municipality will be using the Public Participation Strategy on Covid-19 that has been developed by the Department of Cooperative Governance and Traditional Affairs. This strategy provides for a phased approach with regards to public participation by Councillors and the Ward Committees. The municipality will be using this strategy as a framework on which it will be engaging the community during the Covid-19. This strategy will be used in conjunction with the generic public participation strategy that was approved by Council on the 30 June 2020

### 3.1.9 Service Delivery Strategies

There is a necessity to review the organisational structure in the light of the changes that Covid 19 has fostered on Msukaligwa Local Municipality 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 must begin an urgent process to address succession planning in view of the large number of employees who will be retiring with a lot of institutional memory and skills that have not been imparted to the remaining employees. Accordingly the formulation of policies will be aimed at achieving the objects of outcome 9 being “a responsive, accountable, effective and efficient local government system”, the millennium targets as well as alignment with the Provincial Growth and Development Strategy. In order to accelerate service delivery, the municipality need funding which implies that the municipality will through the District, Provincial and National departments as well as other funding sources strive to solicit funding for projects that cannot be funded. The municipality is obliged to put in place mechanisms for the implementation of the District Development Model in all its operations.

### 3.1.10 Skills Development and Capacity Building

Skills shortage within the municipality is a challenge which impact on service delivery and Local Economic Development. There is a shortage of skills mostly in the technical, financial and other specialised fields. This is also affecting the use of local labour in specialised fields resulting in companies employing people from outside the municipality which eventually contributes to high unemployment and resentment by locals residents that their work opportunities are taken by outsiders.

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

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

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

### 3.1.11 Municipal Policies

Policy	Approved	Date Of Approval	Council Resolution
	Yes / No		
Standing Orders for Traffic Officers	Yes	2012	
Standing orders of the Msukaligwa Fire And Rescue Service	Yes	April 2010	LM 905/04/2010
Integrated Veld Fire Management Plan	Yes		
Fire Service Master Plan	Yes	30 June 2020	LM 704/06/2020
Incapacity Due To Ill-Health Policy	Yes	28 May 2020	LM 668/05/2020
Remuneration work outside the municipality (WROM)	Yes	28 May 2020	LM 668/05/2020
Attendance and Punctuality Policy	Yes	28 May 2020	LM 668/05/2020
Employee Assistance Policy	Yes	28 May 2020	LM 668/05/2020
Leave Management Policy	Yes	28 May 2020	LM 668/05/2020

Policy	Approved	Date Of Approval	Council Resolution
	Yes / No		
Succession Policy	Yes	28 May 2020	LM 668/05/2020
Overtime Policy	Yes	28 May 2020	LM 668/05/2020
Occupational Health and Safety Policy	Yes	28 May 2020	LM 668/05/2020
Bursary Policy	Yes	28 May 2020	LM 668/05/2020
Recruitment, Selection, Promotion and Retention Policy.	Yes	28 May 2020	LM 668/05/2020
Performance Management Policy	Yes	28 May 2020	LM 668/05/2020
Scarce Skills Allowance Policy	Yes	28 May 2020	LM 668/05/2020
Acting Policy	Yes	28 May 2020	LM 668/05/2020
Employee Transfer Policy	Yes	28 May 2020	LM 668/05/2020
Policy on Performance Remunerative Outside Municipality	Yes	28 May 2020	LM 668/05/2020
Human Resources Plan	Yes	28 May 2020	LM 668/05/2020
Travelling Allowance Policy	Yes	28 May 2020	LM 668/05/2020
Record Management Policy	Yes	28 May 2020	LM 668/05/2020
Tools of Trade Policy for Councillors	Yes	30 October 2018	LM 262/10/2018
Electronic Communication Device Policy	Yes	28 May 2020	LM 672/05/2020
Msukaligwa CGICT Framework	Yes	28 May 2020	LM 672/05/2020
ICT Steering Committee Charter	Yes	28 May 2020	LM 672/05/2020
ICT Security Controls Policy	Yes	28 May 2020	LM 672/05/2020
ICT User Access Management Policy	Yes	28 May 2020	LM 672/05/2020
ICT Service Level Agreement Management Policy (External Service Providers/Vendors)	Yes	28 May 2020	LM 672/05/2020
ICT Disaster Recovery Policy	Yes	28 May 2020	LM 672/05/2020
ICT Data Backup and Recovery Policy	Yes	28 May 2020	LM 672/05/2020
Standard Operating Procedures	Yes	28 May 2020	LM 672/05/2020
Hardware & Software Standardization Policy	Yes	28 May 2020	LM 672/05/2020
Public Participation Policy	Yes		LM 699/06/2020
Public Participation Strategy	Yes		LM 699/06/2020
Change Control Procedure	Yes	31 May 2019	LM 374/05/2019
SOP Legal Services	Yes	31 May 2019	LM 374/05/2019
Compliance Policy and Register	Yes	31 May 2019	LM 374/05/2019
Individual Performance Management & Development Policy	Yes	28 May 2020	LM 668/05/2020
Development of SMME and Cooperatives Policy	Yes	2020	
Housing Allocation Policy	Yes	2020	
Bulk Service Contribution Policy/Development Charges	No		It will be prioritised in 2022/23 financial year.
Land Use Enforcement Policy	No -		It will be prioritised in 2022/23 financial year.
Naming of Streets and Townships Policy			
Electronic Record Keeping System	No -		It will be prioritised in 2022/23 financial year
A SPLUMA compliant SDF has been reviewed	Yes	May 2020	LM 673/ 05/2020).
SPLUMA compliant LUS was approved by Council	Yes	January 2021	LM 896/01/2021

### 3.1.12 Municipal By-Laws

The municipality has not been successful in having its By-Laws promulgated and enforced due to the huge cost entailed in having this done. Although there had been promise by sector department to assist the municipality in this regard the

municipality must now make budget provision from each of the cost centres for the municipal By-Laws to be promulgated and enforced.

By-Law	Date Of Approval By Council	Council Resolution	By-Law Gazetted	How Is The By-Law Enforced	How Was Consultation Done With The Public	Any Challenges Encountered
Spatial Planning and Land Use Management By-Law, 2016	12/11/2015	LM 712/11/2015	22 April 2016	Will be enforced Through the working together with the SAPS and the NPA pending the appointment of the law enforcement officers.		
Land Invasion and the Management and Control of Informal Settlements By-Law.	27/08/2020	Final by-law (LM 774/08/2020).	Awaiting for the publication in the gazette.	Will be enforced Through the working together with the SAPS and the NPA pending the appointment of the law enforcement officers.	Through the newspapers and community meetings	Minimum capacity on the law enforcers.
Msukaligwa Local Municipality Land Use Scheme		<b>LM 896/01/2021</b>	Awaiting promulgation		Advertised on media	
Electricity	2004	LM1512/02/04	By-law currently under review with the assistance of MISA	Will be enforced Through the working together with the SAPS and the NPA pending the appointment of the law enforcement officers.	Through the newspapers and community meetings	Minimum capacity on the law enforcers.
By-Law relating to Nuisances			Gazetted	Through the working together with the SAPS and the NPA	Through the newspapers and community meetings	Minimum capacity on the law enforcers.
Traffic			Gazetted	Through the working together with the SAPS and the NPA	Through the newspapers and community meetings	Minimum capacity on the law enforcers.
Dogs			Gazetted	Through the working together	Through the newspapers and	Minimum capacity on the law enforcers.

By-Law	Date Of Approval By Council	Council Resolution	By-Law Gazetted	How Is The By-Law Enforced	How Was Consultation Done With The Public	Any Challenges Encountered
				with the SAPS and the NPA	community meetings	
Street Trading	28/02/2021	LM934/02/2021	Awaiting for publication in the gazette.	Will be enforced Through the working together with the SAPS and the NPA pending the appointment of the law enforcement officers.	Through the newspapers and community meetings	By-law not gazetted and cannot be enforced
Fire Service By-Law	28/02/2021	LM934/02/2021	Awaiting for publication in the gazette.	By fire fighters appointed as peace officers	Through the newspapers and community meetings	By-Law is since 2009 not gazetted and can there for not be enforced and fines could not be approved by the magistrate due to the non-gazette of the by-laws to date.
STORM WATER BY-LAW	Draft, not approved yet. The review is done with the assistance of MISA.	N/A	Not gazetted		Through the newspapers and community meetings	

## 3.2 BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

### Strategic Objectives

To provide sustainable and reliable services to communities

### Intended outcome

Sustainable and well maintained services infrastructure

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

Urban migration is also posing a challenge especially in Ermelo with the increase of illegal squatting making it difficult for the municipality to render proper sanitary services, water and waste removal.

The municipality is offering free basic water of six kilolitres (6kl) to indigent households only. The provision of free basic electricity still remains a challenge to the municipality. Eradication of informal settlement is one of big challenges of the municipality as this impacts on community health due to poor sanitation services, refuse removal and inaccessibility to some sections of the settlement as result of poor/none existence of roads.

### 3.2.1 Summary of Service Delivery Backlogs

Below are service delivery progress figures as well as backlogs from 2016 to the end of June 2021.

Services	Total No. of Households Community Survey 2016	Households serviced Community Survey 2016	New developments after Community Survey 2016	Progress as at end of June 2021	Backlog as at end of June 2021	% backlog as at end of June 2021
Water	51,089	46,846	1,705	48,551	2,538	4,97%
Sanitation	51,089	49,794	642	50,436	653	1,3%
Electricity	51,089	44,683	1,195	45,878	5,211	10.2%
Refuse Removal	51,089	33,231	3,721	36,952	14,137	28%

The figures for electricity include connections made by Eskom at areas licensed to Eskom. In terms of waste removal, only areas where the municipality could render such services were considered.

### 3.2.2 Water Provision

The municipality is a water services authority and therefore it is responsible for the supply and provision of water within its area of jurisdiction. The municipality has over the past years through assistance from Gert Sibande District Municipality and in partnership with relevant spheres of government have been striving to meet the millennium target in **ensuring access to water for all by 2020**. In striving to achieve this target, the municipality has managed to reduce the water backlog to 4.97%. Though the 4.97% reflect as a backlog, this is mainly due to communities residing in the farms / rural areas of the municipality, where water has been provided through boreholes, windmills and water tankers but below the RDP level.

### 3.2.2.1 Water quality

Supplying of clean water to residents of the Municipality is of high priority. The municipality ensures that water supplied is of good quality by continuously working towards SANS 241 set standards. To ensure continuous monitoring of water quality within the Municipality, Gert Sibande District Municipality water testing laboratory is utilised for monthly sampling and testing of the water in our communities that have access to tap water and borehole supplied water. Apart from that, the municipality has developed its own water testing laboratory at its water treatments works to ensure water quality monitoring is done on a daily basis. The municipality has also appointed a Technician who is responsible for drinking water and treatment works compliance. At the moment the municipality has appointed a superintendent (on acting basis) who will be ensuring that water treatment works function effectively to produce clean drinking water that meet SANS 241: 2105 standards, on daily basis. During the last Blue Drop assessment, the municipality obtained an 18.1% score, which had regressed from the previous assessment's score of 21%.

### 3.2.2.2 Water Supply

Ermelo and Wesselton are receiving raw water from Brummer dam, Douglas dam and DWS - Jericho scheme which are purified at Southern and Northern Water Treatment Works.

Design Capacity of Treatment Works are specified below:

- Northern Water Treatment Works: 14 MI/d
- Southern Water treatment Works: 13 MI/d
- Total: 27 MI/d

### Reservoirs and their capacity

Reservoir	Capacity in kl	Quantity
South Reservoir	10 000	2
Ithafa Reservoir	5 000	1
Airport Reservoir	5 000	5
SABC Tower	700	1

### Current Water Provision

- Jericho scheme through Usuthu – transfer pipeline that also supplies Davel and Kriel power station.
- Brummer Dam currently stands at **98%**.
- Douglas Dam is currently at **98%** capacity.

### Legislative Plans

The municipality have developed the following Legislative Plans.

Document name	Implementation date	Status
Water Master Plan	September 2019	Approved
Water Safety plan	March 2012	Revised by GSDM and draft submitted in 2019, MISA to finalize it this financial year
Water services development plan	October 2015	Due for review, tender to be re-advertised for implementation in 2022/2023

### 3.2.2.3 Allocation for water provision and maintenance of infrastructure

The allocation for maintenance on the **2021/2022** financial year from our own funds is **R 3,933,000**. The **Spatial Development Framework** provides for the prioritisation of public capital investment areas by means of upgrading of bulk services infrastructure, upgrading of township services infrastructure and maintenance of services infrastructure at both urban areas and township areas. A total of **R 17,298,735** has been allocated for water infrastructure from the MIG funding.

### Challenges/Key issues

The total value assets of the municipal water services infrastructure was established in 2012 and it was at **R 120,000,000**. In terms of the guidelines, 10% of the total asset value must go to operations and maintenance of the water services network which should be **R 12,000,000**. With the refurbishment of the infrastructure currently taking place, the asset value will increase and in turn we will need more funds for maintenance. It should be noted that maintenance is funded from own operational budget and only **R 3,933,000** has been allocated for maintenance of water services network for **2021/2022**. It should however be kept in mind that the amount allocated for maintenance is not enough due to financial constraints. An estimated **R 12,000,000** is required for operations and maintenance of the water infrastructure while the percentage of backlog remains at **4.97%**. The municipality is also experiencing human resources shortage in the maintenance teams which is also due to financial constraints.

#### **3.2.2.4 Household Access to water**

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

**Table 16: Households with Access to Water**

No. of h/holds	households with adequate water supply		households with inadequate water supply		Estimated Backlog	
	No.	%	No.	%	No.	%
<b>51,089</b>	<b>48,551</b>	<b>95%</b>	<b>2,538</b>	<b>4,97%</b>	<b>2,538</b>	<b>4,97%</b>

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

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

**Table 17: Types of Access to Water**

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

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

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

### 3.2.2.5 *Status of Bulk Supply and Storage*

In response to the current situation, the Department of Water and Sanitation appointed Gert Sibande District Municipality (GSDM) as the implementing agent for its Regional Bulk Infrastructure Grant (RBIG) projects within the municipality. Gert Sibande District Municipality appointed Natho Mbeyane Consulting Engineers (NME) as consulting engineers for the implementation of these projects. The projects are classified as follows:

- Cluster 1 – Ermelo / Wesselton
- Cluster 2 – Breyten (which includes Chrissiesmeer, Lothair and Warburton)
- Cluster 3 – Davel

As per the report, the bulk storage needs to be upgraded at a cost of **R 264,594,000** and includes the bulk water supply as well. The main objective of the project is to establish regional bulk water supply schemes in the MLM area which would ultimately ensure a sustainable and reliable water supply for the areas within the Municipality until the year 2030. The advantage of implementing the recommendations would be the consolidation of water supply sources and the treatment of the water which would ensure that Class 0 water in accordance with the specifications of SANS 241 is supplied.

#### 3.2.2.6 *Free Basic Water*

The municipality will be offering free basic water of six kilolitres (6kl) to indigent households for the **2021/2022** financial year and an amount of **R 6,835,987** has been allocated for free basic water based on 11 553 registered indigents that is currently registered. The free basic services is funded from the annual equitable share that is received from the national government Rural areas are being provided with boreholes and storage tanks where water is delivered by water tankers.

### 3.2.3 **Sanitation**

Proper sanitation provision still remains a challenge mostly at rural or farm areas of the municipality. The vastness of wards within the municipality and private land owners are some of the challenges in the provision of sanitation services. The municipality has however endeavoured to meet challenge of eradicating the bucket system by 2007 and replacing them with water borne sanitation and VIP systems at those units where buckets were used. The green drop status of the municipality as in 2012 is showing the risk rating of 98.5% which is not good. Warburton is the area without proper sanitation services and the municipality has installed sewer network which is functional as there isn't sufficient water supply. In Sheepmoor, the municipality recently completed a bulk water, sewer treatment plant and sanitation network projects. All these projects are currently fully utilized. The convertible water borne toilet system is currently been piloted in some farm areas to replace the VIP system where possible to render such services.

#### Allocation for Sanitation

The allocated amount for maintenance of sanitation infrastructure in the **2021/2022** financial year from our own operational budget is **R 897,000** while **R 9,187,380** from MIG and **R 50,000,000** from WSIG for upgrading of existing and provision of new infrastructure. The Spatial Development Framework provides for the prioritisation of public capital investment areas by means of upgrading bulk services infrastructure, upgrading of township services infrastructure and maintenance of services infrastructure at both urban areas and township areas.

#### Challenges/Key issues

The total value assets of the municipal sanitary services infrastructure have not been established yet. In terms of the guidelines, 10% of the total asset value must go to operations and maintenance of the sanitary services network which at present we don't have. It should be noted that maintenance is funded from own operational budget and an amount of **R 897,000** has been allocated for maintenance of sanitation infrastructure for the **2021/2022** financial year. Also be kept in mind is that the allocation is not enough for proper maintenance of the sanitation infrastructure. The municipality is also experiencing human resources shortage in the maintenance teams which is also due to financial constraints.



**Table 19: Msukaligwa Municipality Households by Type of Toilet**

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

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

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

### 3.2.3.1 Waste Water Treatment

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

**Table 20: Types of Waste Water Treatment Plants**

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

It should be noted that the municipality has completed the refurbishment of Ermelo waste water treatment plant. There are plans to have the plant capacity upgraded but that will depend on the availability of funds as the required funding for such a project is estimated at R240 million.

The municipality is also about to complete the refurbishment of the KwaZanele waste water treatment plant and Breyten oxidation ponds. This will be in line with refurbishing all other oxidation ponds within the municipality as to have them efficiently operating in order to partially address Green Drop compliance

### Legislative Plans

The municipality have developed the following Legislative Plans:

Sector/Master Plan	Implementation date	Status
Sewer Master Plan	September 2019	Approved
Waste Water Risk Abatement Plan	Never Developed	Draft submitted by MISA

### 3.2.3.2 *Free Basic Sanitation*

The municipality will be offering free basic subsidy on wastewater management services to indigent households for the **2021/2022** financial year and an amount of **R 14,922 million** has been allocated for free basic sanitation based on 11 553 registered indigents. The equitable share financed from the national government division of revenue act is used to fund the subsidy.

### 3.2.4 **Electricity Supply**

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

There are no backlogs within the municipality's area of supply. All area that are currently not electrified are informal settlements. However, there is a backlog within Msukaligwa jurisdiction but under Eskom's license areas. The major challenges in these areas affecting farm dwellers are secluded off-grid areas and that of wayleave issues whereby landowners refuse to sign.

#### Allocation for Electricity

The allocation for maintenance of electricity in the **2021/2022** financial year is **R 5,000,000** from our operational budget. A total of **R 10,000,000** has been allocation for bulk electricity infrastructure and electrification of households from INEP funding. From the Eskom in-kind funding programme a total of 245 households had been planned to be electrified in the **2021/2022** financial year. Most of the areas to be electrified are farm / rural areas. There is a challenge with maintenance of the existing infrastructure and therefore the amount allocated for maintenance is not enough. However, 5.5km of MV underground cables in various areas to the total amount of **R 7,200,000** have been replaced to date.

#### Challenges/Key issues

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

The Municipality needs to apply for bulk capacity upgrades from Eskom (Notified Maximum Demand) to eradicate monthly penalties and also to meet the current demand of the growth. Also consider allocating funds for the replacement of underground cables which are negatively impacting on the electricity supply as there are constant power failures due to aged and insufficient cable sizes.

#### 3.2.4.1 *Free Basic Electricity*

The municipality is offering free basic electricity of 50 kWh to indigent prepaid consumers and for the **2021/2022** financial year, an amount of **R 11,136 million** has been allocated for indigent support based on the possible 11 553 registered indigents.

### 3.2.5 **Roads and Transportation**

#### 3.2.5.1 *Roads*

The municipality is faced with a huge challenge of ensuring that access roads by its residents to critical areas and social amenities including access to economic opportunities are maintained. The state of most of the municipal roads especially the gravel roads are bad with poor storm water drainage. The unacceptable standards of our roads also impact on our local economic development and tourism industry. Heavy trucks transporting coal are causing a lot of damage to the municipal, national and provincial roads. The national roads damaged by the heavy trucks are in process of being maintained by the South African National Roads Agency Limited. **Table 21** below indicates the length and the status of the municipal roads; this is as per the asset register in 2018. It should be noted that the indicated length does not include the rural roads within the municipality.

**Table 21: Roads Infrastructure**

Municipal Roads		National and Provincial Roads	
Status	Length	Classification	Number
Total Km for municipality	446,8 km	National Roads	3 (N11,N17,N2) 220.13 km
Total tarred and paved roads	234,34 km	Provincial Roads	4 (R33,R36,R39,R65 & R542) =221.82km
Total gravel roads/ <b>Backlog</b>	212,59 km		Numbered and un-numbered link and farm roads=2760.21km

Source: as per asset register: 2018

### **Allocation for roads infrastructure**

The allocation for roads infrastructure operations and maintenance for **2021/2022** financial year is **R 2,579,800** from the operational budget. There is no capital budget from Council's own money for new roads. Allocation of **R 23,969,985** has been made from MIG funding for upgrading existing roads to paved surfaces. However the Spatial Development Framework makes provision for new roads based on the future expansion of the municipality. Such new roads become part of the future developments and the municipality will therefore plan for maintenance of such roads.

### **Key issues**

The total asset value of the municipal tarred roads is **R 800,000,000** and **R 65,000,000** for gravel roads. Therefore 10% of the total asset value goes to operations and maintenance of the roads which implies that a total of **R 86,500,000** is required for maintenance of the municipal roads a year. As with other maintenance programmes, the maintenance is funded from own capital and the allocation for maintenance of roads for **2021/2022** financial year is an amount of **R 2,579,800** leaving the municipality with a shortfall of **R 83,920,000**. A total of **R 23,969,985** has been allocated for upgrading of roads in the **2021/2022** financial year. As a result of the fiscal constraints, the municipality is also experiencing human resources shortage in the maintenance teams creating a huge backlog on maintenance of the roads infrastructure. The municipality is also having a challenge in developing the critical sector plans which include the Roads Master Plan, the Storm Water Drainage Plan and the Operations and Maintenance Plan which is also due to financial constraints.

#### **3.2.5.2 Access Roads and Backlogs**

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

#### **3.2.5.3 Transportation**

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

##### **3.2.5.3.1 Road Transportation**

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

##### **3.2.5.3.2 Rail Transportation**

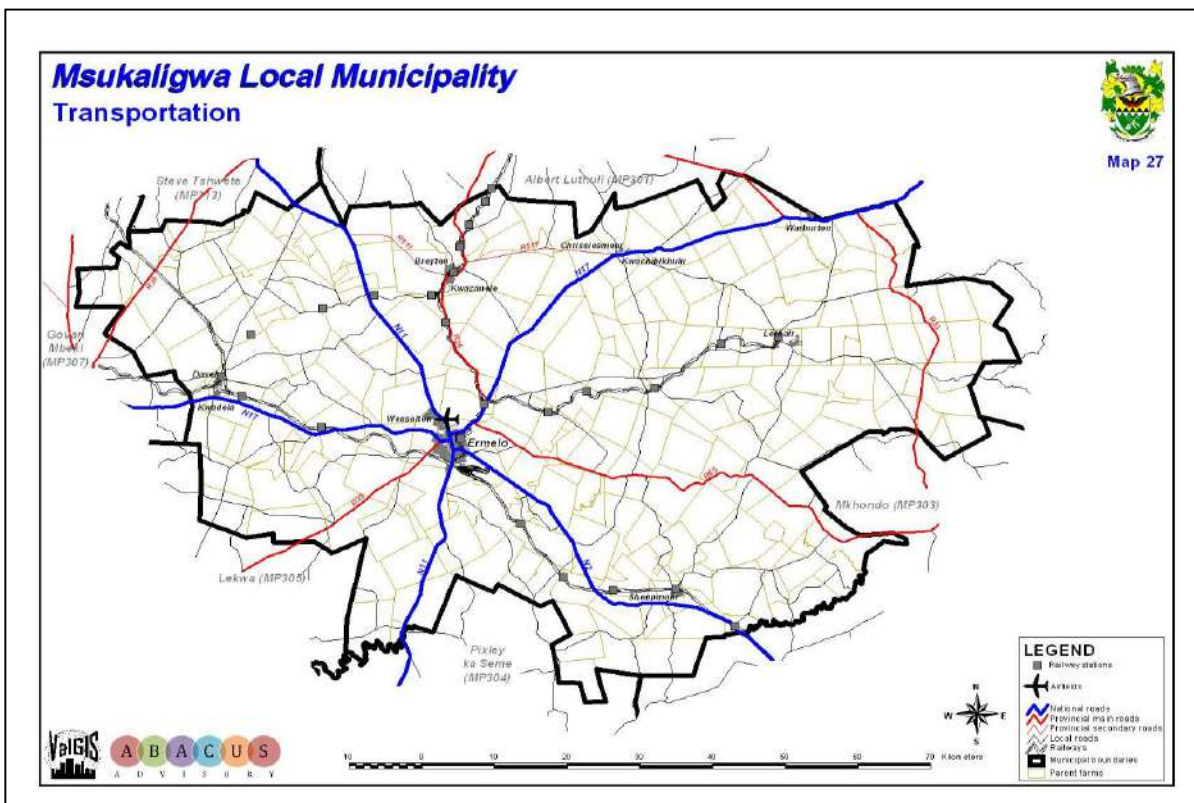
Currently the rail transportation within the municipality is for goods only. However the GSDM Integrated Transport Plan has a proposal of looking at investigating the feasibility of providing a rail commuter service along the Leandra/Ermelo/Piet Retief

railway line which will provide convenient mobility within the district. There is also an initiative from the National government to extend the railway line from Lothair to Swaziland in order to improve transportation of goods between South Africa and Swaziland which will in turn alleviate the road transportation burden. In improving transport system, the government commits to shift the transportation of coal from road to rail in order to protect the provincial roads through a planned construction of Majuba Rail coal line linking to the existing rail line in Msukaligwa to Majuba power station. The Majuba rail coal line is expected to be commissioned in near future.

### 3.2.5.3.3 Air Transportation

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

**Map 5: Transportation Network**



### 3.2.6 Storm Water Management

The operation and maintenance budget for storm water management for the **2021/2022** financial year is included under roads infrastructure allocation. There is no specific Storm Water Management plan as yet due to financial constraints within the Municipality and the Municipality is however looking at establishing the plan once funding for the plan is available. Most of the storm water problems are addresses during construction or upgrading of roads while some are addressed with specific projects for storm water management. Human Resources shortage remains a challenge since there no enough personnel available for maintenance of storm water drainage system owing to financial constraints.

### 3.2.7 Community and Social Services

#### 3.2.7.1 Human Settlement

In the delivery agreement, the Government has agreed on 12 outcomes as a key focus work and delivery up until 2021 and outcome 8 being “**Sustainable human settlements and improved quality of household life**” provides for a framework within which all spheres of government and partners should work together to achieve the objects of this outcome. Outcome 8 has therefore a number of outputs that need to be achieved by all parties involved which are the following:

- Output 1: Upgrade 30 000 units of accommodation within informal settlements
- Output 2: Improving access to basic services
- Output 3: Facilitate for the provision of 5296 accommodation units within the gap market for people earning between R2 501 and R15 000
- Output 4: Mobilisation of well-located public land for low income and affordable housing with increased densities on this land and in general

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

- ✚ Provision of land for housing purposes has been made in various areas of Msukaligwa municipality as indicated below.
  - 300 in Wesselton, Khayelisha – upgraded and formalised settlements (low cost housing).
  - 560 in Wesselton Ext. 7 – BNG (Breaking New Grounds) project.
  - 245 in Silindile/Lothair – Mixed settlement
  - 346 in KwaChibikhulu / Chrissiesmeer – upgraded and formalised Low cost housing and Mixed settlements
  - ±1000 in KwaZanele Ext. 5 and 6 – Low cost housing and mixed settlements

In collaboration with the Department of Human Settlements, the municipality is currently creating Sustainable Human Settlements at Ermelo Extension 44, Nyibe Informal Settlement and Mabuza Informal Settlement.

Internal Services and Bulk Services in Ermelo 44 are currently being installed, which include water, sewer and roads. The negotiations for land purchase in Nyibe Informal Settlement have been successfully completed and the land has now been transferred to the Municipality. The Township Establishment application for Nyibe is under consideration. The land acquisition for Mabuza Farm has been completed and the Township Establishment application has been approved.

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

The municipality had over the past five years received allocations for a number of low cost housing units. Table 22 below depicts the number of housing units allocated to the municipality since the year 2016. As reflected below, a total of 1350 housing units are still outstanding. Some of the outstanding units have been built but not completed while others were not built at all. There are factors contributing to this problem which may include slow completion of projects, insufficient sites for housing, land invasion (illegal Squatting), farm evictions and urban migration of employment seekers.

**Table 22: Number of RDP Houses Completed for the Period 2016 to June 2018**

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

Source: Department of Human Settlements, 2018

### 3.2.7.1.1 Housing Backlog

The housing backlog based on the number of houses that were supposed to be built since 2006, including housing units that were never built due to some projects not completed and currently 1191 housing units are still outstanding. However, low cost housing demand which is ever increasing is estimated at 22 700. The backlog would be reduced by provisioning of serviced sites at areas like KwaZanele Ext. 6 and KwaZanele ext. 5 (currently being serviced), and creation of sites on land suitable for construction at Wesselton ext. 5 & 6. These areas have been included in the Province's 5 year development program. The servicing of Silindile Ext. 3 has been completed. The ever increasing need as indicated could be attributed to migration linked to the seeking of better economic opportunities and other social needs. In addition to the low cost housing demand there is also housing demand for the middle income group which will be catered for in the new housing developments as guided by the BNG principles.

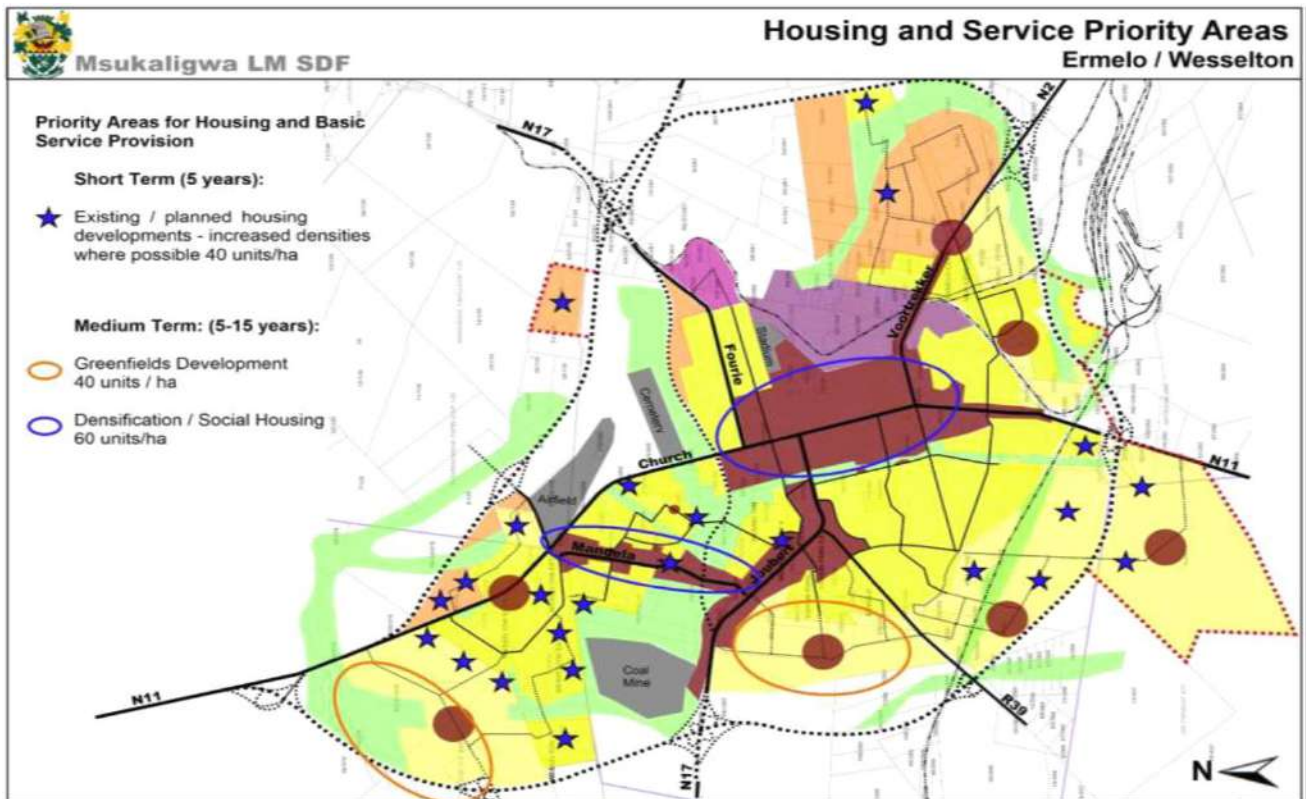
- The acquired land for establishment of Ermelo Extension 44, approximately 5 000 sites needs bulk services for mixed settlements.
- 200 upgraded in Wesselton Ext. 2, need low cost houses.
- 99 sites formalised in Wesselton Ext 5, need for low cost houses

### 3.2.7.1.2 Residential Land Uses

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

The map below clearly depicts areas identified for future residential development

**Map: 6 Housing and Services Priority Areas**



- **Ermelo/Wesselton**

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

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

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

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

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

Mabuza Farm (Portion 8 of the Farm Buhmanns Tafelkop is also an Integrated Human Settlement project that the Department of Human Settlements and the Municipality are working on, which also requires land acquisition to be done.

- **Breyten/ KwaZanele**

Breyten/KwaZanele is situated between Ermelo and Carolina. The majority of residential units in Breyten consist of single dwellings on separate stands. Breyten consist of 848 single residential, 20 multiple residential and 80 informal shacks. It is pointed out that towards the west direction of Breyten there is 410 vacant stands to cater for the housing backlog in Breyten of which development has begun on then said land and number of houses had been built.

At KwaZanele land has been identified on the South of Breyten, which accommodates 2450 single residential and 200 informal shacks. The Department of Agriculture and Land Administration has funded for the township establishment of KwaZanele Ext. 6 and therefore funding has been applied for installation of infrastructure through MIG funding. Another initiative is that of the establishment of KwaZanele Ext.5 in which Afriplan was appointed by Council to do a township establishment for 500 residential sites which has been completed and awaiting infrastructure development. KwaZanele Extension 5 & 6 is situated on the Southern part of KwaZanele along the Eastern side of R36 Road to Ermelo. Both KwaZanele extension 5 and 6 will be catering for  $\pm$  1000 residential sites.

- **Chrissiesmeer**

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

- **Lothair/Silindile**

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

- **Davel**

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

All the residential units are single dwellings on separate stands. There are some informal settlements emerging West of KwaDela Township along the Davel main road which the municipality is in a process of addressing. There is a total 347 vacant residential stands in Davel and KwaDela which are gradually being developed. Further the SDF proposes that to revive the economy of the area future business development should take place at the area South of KwaDela along the N17.

- **Sheepmoor**

Sheepmoor is mainly a residential area with few business activities and there is no local economic base except forestry and agricultural activities. Some of the original residential stands have been sub-divided for subsidy-linked housing. Due to the size of Sheepmoor town and the fact that it is surrounded by private land, the municipality has therefore planned to subdivide more sites in order to address the housing problem. Sheepmoor as the main residential township within farm areas of Ward 11 with a total of  $\pm$ 810 residential stands. There is currently total of  $\pm$  628 residential stands with houses in the settlement, of which  $\pm$ 34 are informal settlements clustered on site 603. A total of  $\pm$ 182 sites are vacant residential stands at Sheepmoor most of which privately owned.

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

- **Warburton/ Nganga**

Warburton/Nganga was formerly an informal settlement for plantations and sawmills workers comprising of informal housing units. Due to growth of the timber industries the village grew quite significantly in that it was imperative to formalize the area. Therefore an insitu development of the area took place in which formal low cost houses were built through the government subsidy. As development took place, water and sewer reticulation were installed though challenges were encountered with bulk water supply and boreholes were provided as the only source of water. To-



date there is no enough supply of water at Nganga since some boreholes gets dry in time. The municipality is currently investigating the possibility of installing a water supply line from Chrissiesmeer to Nganga to address the problem of water shortage. The area has been fully electrified by Eskom.

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

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

**Table 23: Settlements Types**

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

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

Table 23 above reflects categories housing within the municipality. The municipality is facing a challenge of getting rid of the informal settlement which is contributed mostly by urban migration. There has been an increase of 15.7% in numbers of formal housing structures between the years 2011 and 2016 and despite the increase in formal dwellings; the worrying part is the continuing growth in number of informal dwellings. The municipality with the assistance of the district and the Department of Human Settlements need to speed up the process of developing By-laws to control the illegal squatting or land invasion so that land can be allocated accordingly. If this continues without control, the municipality will remain with the problem and will not meet the millennium target which is why it is imperative that action be taken in dealing with illegal squatting. According to the statistics, **85%** of households are at proclaimed areas with formal households while **15%** of the Households are in informal settlements.

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

### 3.2.7.1.3 Municipal Rental Accommodation

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

- Martin Prinsloo flats for the old aged at Breyten.
- Sub-economic housing at Jan Van Riebeeck Street at Ermelo.

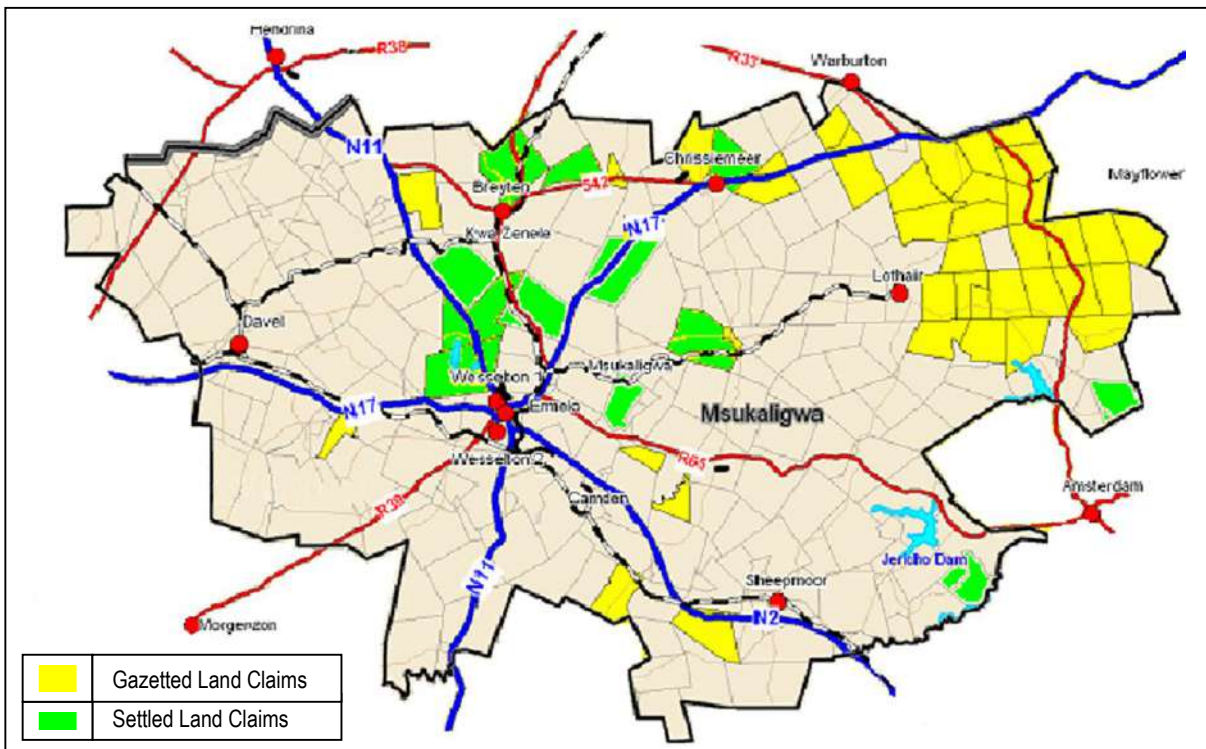
- Paratus Flats at Wedgewood Avenue in Ermelo.
- Single residential houses at Breyten and Ermelo.
- Mndeni Flats at Wesselton Extension 1
- Caravan Park at Douglasdam.
- There is a need for the Municipality to take ownership of Thuthukani Hostel so that development initiatives can be explored.
- Wesselton,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

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

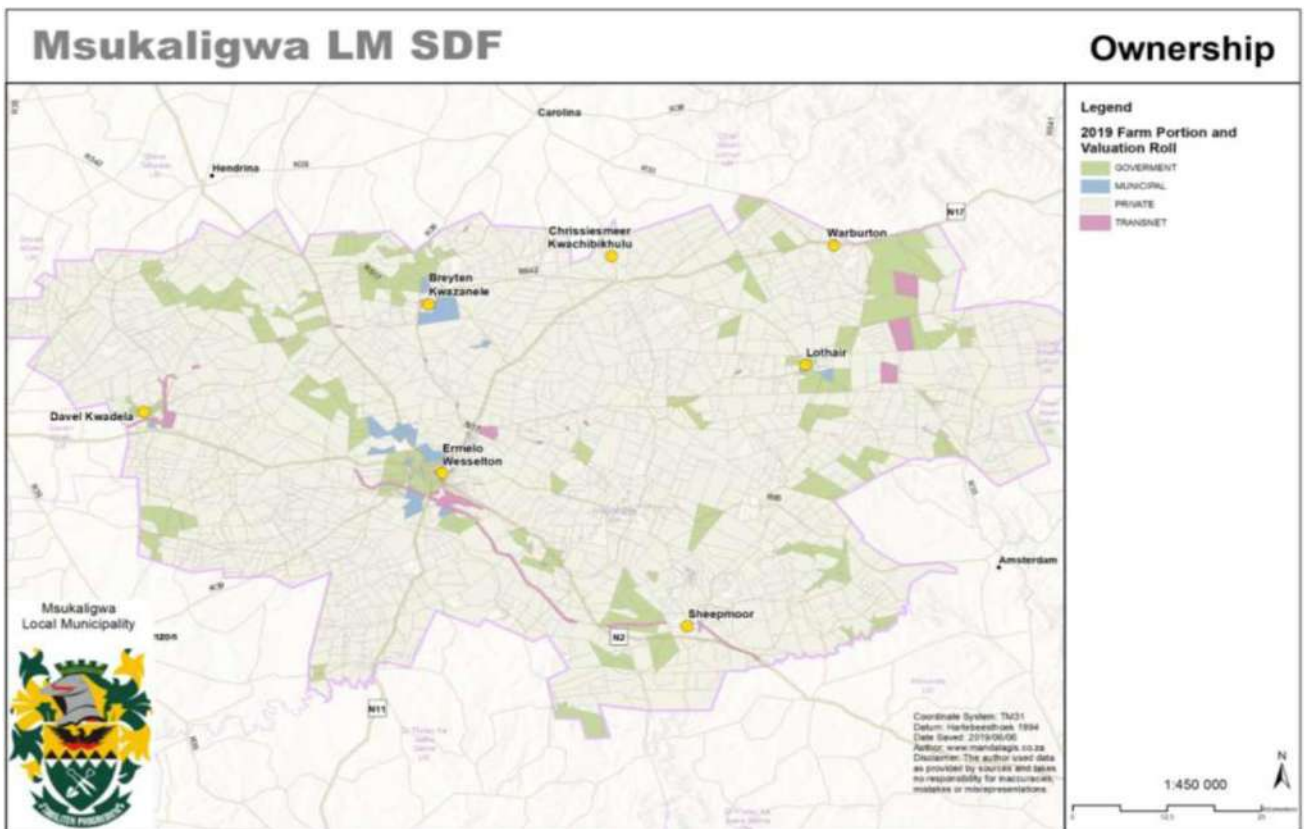
#### 3.2.7.1.4 Land Claims and Land Redistribution

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

**Map 7: Land Claims**



**Map 8: Land Ownership categories within the municipal area.**



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

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

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

### 3.2.7.1.5 Land Invasion and Land Audit

Existing informal settlements are regularly monitored by Squatter Control Officers to ensure that the number of shacks or informal structures does not increase. The municipality also relies on ward councillors and ward committee members on information relating to new erection of informal structures. Any new informal structures that are identified are removed, having followed due process (obtaining eviction orders).

In relation to new land invasions, eviction orders are obtained (where none is available) to evict the invaders. The municipality also have a very close and effective working relationship with the law enforcement agencies (local police stations) who are always available to assist the municipality when evictions are to be executed.

Msukaligwa Local Municipality has finalized its land invasion, control and management of informal settlements by-law which has been approved by Council and awaiting to be gazetted.

The by-law clearly outlines the process to be followed in case of land invasions and further outlines the responsibility of each stakeholder, but most importantly it proposes very strict measures when dealing with land invasions and informal settlements.

Msukaligwa Local Municipality has conducted a land audit and a report has been compiled and approved by Council. It is however worth mentioning that Gert Sibande District Municipality is of great assistance to the Municipality on matters relating to Spatial Planning and Land Use Management. The District is currently assisting the Municipality with GIS services and has recently assisted on compilation of a Land Use Scheme, which is at a draft stage

### 3.2.7.2 **Health Services**

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

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

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

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

#### 3.2.7.2.1 HIV/AIDS

Msukaligwa municipality is partnering with the District municipality, the Department of Health and all relevant stakeholders to facilitate all programmes aimed at responding to the HIV/AIDS infections within the Municipality. According to the Department of Health, 2013, HIV prevalence rate within the municipality has been standing at a rate of **46.5%** among the antenatal clients tested which has increased when compared to 2012 at **34.4%**. The municipality will therefore in partnership with all relevant stakeholders engage in the following activities:

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

**Table 24: Health Facilities**

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

**Map 9: Social Facilities: Public Health**

### 3.2.7.3 Safety and Security

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

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

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

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

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

#### **3.2.7.4 Libraries**

The Msukaligwa Municipality Library and Information Services addresses the needs of all the members of the community and recreational literature, subjects' literature, project and reference collection, community information service and sections for children and teenagers are inter alia available. The service rendered by the Library Services to the community of Msukaligwa include inter alia :circulation of library material such as books, periodicals, CD's and audio-visual material free internet and Wi-Fi connectivity; computer usage and many other services. Children are catered for with reading programmes and story hours included among other services. Information is provided on the availability of reading matter and its suitability. Special packages are put together for school projects. In addition, study areas are available and further educational services are provided with exhibition. Library facilities within Msukaligwa Municipality are available in Ermelo, Wesselton, Breyten, Davel, KwaZanele, Chrissiesmeer, kwaChibikhulu (newly built and partially serviced Library built by Msobo Mine), Cassim Park, Silindile and Thusville. Other disadvantaged areas such as New Ermelo, Warburton and Sheepmoor do not have libraries at all and have to rely on the libraries situated in Ermelo. Should funds be secured priority will be given to these disadvantaged areas to increase library coverage. The existing libraries are not adequate for the reading community. A Mobile Library is also envisaged which will assist in operating at remote areas and farms.

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

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

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

Key issues/challenges facing library services

- Land for new libraries.
- Lack funds to sustain the services.
- Staff shortages.
- Insufficient space for study purposes at most libraries especially in Ermelo. The library is currently running out of space.

#### **3.2.7.5 Community Facilities**

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

**Table 25: Community facilities**

Area/Town	Police Station	Public Sport Facilities	Public Libraries	Community Halls	MPCC/TSC	Post Offices	Pension pay points	Comments
Breyten/KwaZanele	1	4	2	2	1	1	1	There is one informal soccer field at Breyten
Ermelo, Wesselton, Cassim Park and Thusiville	2	9	4	5	-	1	2	There are five informal soccer field at Wesselton. The Thusiville library is completed but not yet operating.
Chrissiesmeer/Kwachibikhulu	1	1	2	1	-	1	1	There is one informal soccer field at Chrissiesmeer
Davel/Kwadela	1	2	1	1	-	1	1	There is one informal soccer field at KwaDela. There is a complaint that the existing library at Davel is far from the majority users who reside at KwaDela.
Lothair/Silindile	1	1	1	1	1	1	1	The TSC is almost completed and postal services run by agency at Lothair
Sheepmoor	1	1	-	1	-	1	1	There is one informal soccer field at Sheepmoor. No library at Sheepmoor
Warburton/Nganga	-	1	-	-	-	1		Postal services run by agency at Warburton. The sport facility is an informal soccer field. No library service at Warburton.
<b>TOTAL</b>	<b>7</b>	<b>19</b>	<b>10</b>	<b>11</b>	<b>2</b>	<b>7</b>	<b>7</b>	

### 3.2.7.6 Sports and Recreation Programmes and Projects

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

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

Key issues/challenges facing sport and recreation

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

### **3.2.7.7 Disability Coordination and Support**

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

### **3.2.7.8 Youth Development and Gender Support**

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

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

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

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

#### **Specific Objectives**

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

#### **Focus Areas to be reached**

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

#### **Translating the Needs into Policy Frame Work**

- Define the concept "YOUTH DEVELOPMENT" in terms of the Municipality vision and/ or Integrated Development Plan (IDP).
- Identifying specific areas other than normal operational activities in which youth developmental work could be undertaken.

#### **Formulation of Action Plan for the Implementation of the Youth Policy**

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



## Challenges

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

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

### 3.2.7.9 *Rights of Children*

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

### 3.2.7.10 *Gender Based Violence (GBV)*

Gender based violence has become one of the most devastating and damaging events in the society in the county, the continent and the world. The ever increasing statistics of reported cases of Gender Based Violence are concerning especially now that the world is under siege due to Corona Virus, commonly known as COVID 19.

- The World Health Organization in April 2020 took a stand and implored leaders and policy makers to among other things;
- Include essential services for violence against women when they make plans for COVID 19;
- Allocate adequate resources for services for survivors and identify ways to make the services accessible; and
- Explore alternative shelters for women who require this.

The Global Peace Index revealed in its report that during the year 2017/18 levels of Gender Based Violence are among the highest in the world estimating that one in five women have experienced violence in the hands of a partner. During that year the statistics indicate that 2930 women were murdered and that of the reported cases, 19.3% of victims are women and children.

The figures above demands a decisive action from both political and administrative to prevent further criminal and violent behaviour among the society and also to have legislations, strategies and policies that ensures harsh punishment for those accused of violating others.

Global Peace index statistics shows that violence in South Africa is similar to that of the countries at war or in conflict, the report also appreciates that South Africa is the 25th Country on the continent to have a National Plan of Action for Women, Peace and Security.

His Excellency, the President of the Republic of South Africa in his State of the Nation Address in 2019 pledged to work towards ending Gender based Violence and femicide by working with civil society. The President referred to Gender Based Violence as the “National Scourge” and indicated that the plan of government is to equip the police and the court system to support the survivors of the Gender Based Violence.

It is evident that government acknowledge that the fight against this scourge can only be won if all stakeholders work together in a collaborative, integrated and coordinated manner.

The municipality has responded to this call by developing a plan to advocate and raise awareness to the community of Msukaligwa. Several activities and events are planned to take place during the 2020/2021 Financial Year as outlined below:

- Picketing at Magistrate’s court (1 July 2020).
- Dialogue with stakeholders on the impact of unemployment rate amongst women contributing to Gender Based Violence (18 July 2020)

- Prayer meeting on GBV and Moral Regeneration (13 August 2020)
- Woman's Parliament (27 August 2020).
- The Office of the Municipal Manager has targeted the month of July 2020 (Male Month) to create an awareness amongst male employees and to challenge and change the social norms and attitudes that cause and perpetuate violence

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

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

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

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

### **3.2.7.12 Disaster Management**

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

#### **3.2.7.12.1 COVID-19 Disaster Mitigation Strategy**

The municipal risk profile and risk reduction strategies are inclusive in the municipal disaster plan which was adopted by council as per Council Resolution LM 798/10/2020. Page 11 to 12 of the municipality's disaster management plan provides for critical facilities identified for use in case of disaster within all the administrative units of the municipality. With COVID-19 pandemic presenting a global disaster, the facilities as listed in the Disaster Management Plan, will serve for the purpose COVID-19. Currently one of the facilities is being utilised during the lockdown to house the homeless people. Structures for the COVID-19 were established and sitting on weekly basis as per the disaster directives (e.g. Technical JOC, Local JOC and OHS Interim Committee for COVID-19).

Water and sanitation project are included in the municipal IDP as captured on Section 5.5 which addresses issues of the COVID 19 (e.g. borehole projects, procurement of water tankers, dealing with waste management etc.)

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

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

#### **3.2.7.12.2 Prevention of Disasters**

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

- Floods/severe storms;
- Fires (Veldt and structural);
- Illegal mining
- Accidents (motor vehicles)

### 3.2.7.12.3 Responding to Disasters

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

### 3.2.7.12.4 Disaster Recovery

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

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

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

### 3.2.7.12.5 Projects and Programmes for Disaster Management

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

Potential Risks	Project to Address the Risk	IDP Reference
Floods/severe storms	Construction and cleaning of storm water drainage	Projects in the IDP
	Relocation of disaster victims to safe area.	Disaster Management Act
	Formalization of informal settlements	Projects in the IDP
Fires (Veldt and structural)	Formalization of informal settlements	Projects in the IDP
	Pre-burning of fire breaks	Fire Brigade Act
	Fire safety awareness programmes at school and community meetings.	SDBIP
Drought (water shortages)	Fire safety inspections	SDBIP
	Regional bulk supply of water	WSDP
	Drilling of water boreholes at rural areas.	WSDP
Accidents (motor vehicles)	Water demand management project.	WSDP
	Road safety education in school and communities.	SDBIP
	Construction of speed humps.	Projects in the IDP
	Patching of potholes / Resurfacing of roads	Projects in the IDP

### 3.2.7.13 *Fire and Emergency Management (Fire Brigade Services Act, Act 99 of 1987)*

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

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

Our response to emergency incidents is based on the required response time frames as defined in the South African National Standard, Community protection against fire (SANS 10090:2003). The Municipality is currently having 2 fire stations one in Ermelo and the other at Breyten. The Ermelo fire station is servicing surrounding farms, Ermelo/Wesselton, Davel/Kwadela, Lothair/Silindile and Sheepmoor while the Breyten fire station is servicing Breyten/KwaZanele, surrounding farms, Chrissiesmeer/KwaChibikhulu and Warburton/Nganaga. Due to the distance from the fire stations to the remote admin units of the municipality, some areas cannot be reached within the prescribed SANS 10090 response time hence the construction of a new Fire Station at Lothair to shorten response time.

Detailed information on the operations of the Fire and Rescue Services are contained in the South African National Standard, Community protection against fire (SANS 10090:2003), Integrated Veld Fire Management Plan and Municipality's Fire Service by-laws.

#### **Current level of fire and rescue service provided:**

LEVEL OF SERVICE	SERVICES PROVIDED
Type of fire and rescue services provided	Fire suppression, specialised firefighting services such as mountain, veld and chemical fire services, medical assistance, rescue – extrication (Vehicle accidents), specialized rescues (high angle & swift water), hazardous material response, fire prevention, registration and licensing of hazardous substance storage facilities, inspection and issue of transportation permits for vehicles transporting hazardous substances & code enforcement.

## 3.2.8 **District Development Model**

### 3.2.8.1 *Alignment of the Municipal IDP to District Development Model*

Cabinet adopted the District Development Model on 21 August 2019 as a practical way to improve cooperative governance and developmental impact across the country. The President in the August 2019 Presidency Budget Speech (2019) identified the "pattern of operating in silos" as a challenge which led to lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult. As a result, the Khawuleza District Development Model was introduced as a new integrated planning model for Cooperative Governance which seeks to be a new integrated, district-based, service delivery approach aimed at fast-tracking service delivery and ensure that municipalities are adequately supported and resourced to carry out their mandate.

In October 2019, the DDM was cascaded down to District Municipalities and as a local municipality, we participated in the development of the Gert Sibande District Development model. The development DDM included following phases:

- Conducting Diagnostic study on current service delivery backlogs
- Establishing works streams in line with municipal priorities

In response to our working relationship with the district municipality, the municipality is participating in the planning and alignment processes to the DDM on the following:

- 
- The municipality has participated in the 1<sup>st</sup> phased of the development of GSDM Development Model.
  - Msukaligwa municipality is participating as part of the District Task Team where in the District and the local municipalities are engaging on developmental programmes.
  - Profiling and reprioritizing together on key service delivery issues.
  - The municipality participated in the integrated meeting with sector departments looking additional budget for funding of priority projects.

Based on the integrated service delivery approach in line with the DDM, the District Municipality has therefore supported service deliver projects and programmes as follows:

- The municipality and the district municipality entered into a service level agreement for the district to be the implementing agent for the Regional Bulk Infrastructure Grant funded projects.
- The district also co-funded and supported the municipality to implement the following projects:
  - Drilling water boreholes at farm areas.
  - Completion of water & sewer reticulation projects at eNkanini Breyten.
  - Purchase of a compactor truck for waste collection.

Municipalities are currently working on the seamless way of implementing the District Development Model supported by the District and both the National and Provincial COGTA. There will be improvement on the alignment of the IDP to the DDM in *the 2021/2022 IDP*

### 3.3 LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT OVERVIEW

**Strategic Objective:**

To coordinate efforts to address unemployment and poverty

**Intended Outcome:**

Viable local economy

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

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

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

Msukaligwa Local Municipality has recently reviewed its LED Strategy (in 2021), which forms part of the municipality's overall strategic plan which seeks to promote viable local economic activities that benefit the local population, through the creation of direct and indirect employment. The national framework for LED strategies acknowledges that the majority of South Africans were kept out of the mainstream of the economy through inferior education, restrictions on movement and trade, no access to finance and resources, and deliberate state action that forced people into poverty and distress." The LED Strategy is based on the underlying needs, opportunities and comparative and competitive advantages of the municipality and provides it with guidelines to create and facilitate economic development in order to realise the underlying development potential and in order to encourage both private and public sector investment and local job creation. This strategy is to be used by the local municipality to assist in ensuring the dedicated and effective utilisation of local available resources and to promote economic development in a proactive and dynamic manner.

It is built on the underlying principle that a gap exists between the current levels of development in the municipality and the potential level of development. In order to bridge this gap, the LED Strategy, therefore, provides the municipality with the following:

- A strategically focused local economic development profile;
- Identification of the development potential of the municipality;
- Identification of opportunities for SMME development in the municipality;
- Methods to enhance co-ordination, integration and participation in local economic development;
- A local economic development plan;
- Sustainable and commercially viable business opportunities appropriately packaged for investment;
- An institutional analysis;
- An implementation, monitoring and evaluation plan.

The fundamental objectives of the strategies within the context of LED and the requirements of the Msukaligwa Local Municipality can be summarised as follows:

- Assist the local municipality, together with local stakeholders, to review the LED Strategy;
- Compile a socio-economic and business profile for the municipality;
- Specify the strengths and weaknesses of the municipality and the exogenous factors that create opportunities for its growth as well as those factors that hinder development;
- Identify comparative advantages of the local economy and economic development opportunities that exist in the area;
- Pay specific attention to development opportunities that exist for SMMEs in the area;
- Create a local economic development plan that will assist the municipality by reducing its current unemployment levels and improving the lives of people within the community;
- Formulate a sustainable LED Strategy which is implementable and will translate into meaningful economic growth, job creation and poverty alleviation;
- Ensure alignment with national, provincial and regional programmes such as the Provincial Economic Growth and Development Path (EGDP), District Growth and Development Strategy, IDP, District LED, SDF, etc.;
- Identify economic infrastructure gaps and opportunities that can attract significant investment in products and infrastructure from the private sector;
- Sustainable use of the natural resource base with respect to the cultural and rural communities;
- Encourage stakeholder participation in LED issues, and participation and inputs from local community and key stakeholders as well as ensuring the means of building the aforementioned throughout the process.

### 3.3.1 LED Programmes and Initiatives

In accordance with the municipality's recently approved LED strategy, the following Programmes & Projects have been identified for implementation.

Project	Timeframe to results	Prioritisation Criteria			
		Info	Ease of Implementation	Impact	Total
<b>1. AGRICULTURE ENHANCEMENT AND DIVERSIFICATION</b>					
<b>1.1. Farming Diversification and Development</b>					
1.1.1. Support and develop existing small-scale apple farmers and diversify other farms to apple production	M	3	2	3	8
1.1.2. Support existing vegetable farmers and investigate diversification to tunnel production	M	1	3	3	7
1.1.3. Investigate diversification of farms for berry production	L	1	3	3	7
1.1.4. Develop a local farmers market	I	3	3	3	9
<b>1.2. Livestock Development and Strengthening</b>					
1.2.1. Support existing and struggling poultry farmers	I	3	3	3	9
1.2.2. Undertake feasibility for aquaculture production	L	1	2	2	5
1.2.3. Assist existing small-scale cattle farmers with cattle improvement	M	2	3	3	8
1.2.4. Support existing small-scale pig farmers	I	3	3	3	9
<b>1.3. Forestry Products Development</b>					

Project	Timeframe to results	Prioritisation Criteria			
		Info	Ease of Implementation	Impact	Total
1.3.1. Investigate the feasibility of establishing a bee industry linked to the forests	M	1	1	1	3
1.3.2. Investigate the feasibility of biomass energy production using harvest and forest residue	L	1	1	2	4
1.4. Emerging Farmer Support and Skills Development					
1.4.1. Support the development of four Farmer Production Support Units in the municipality	M	3	1	3	7
1.4.2. Develop a central mentorship programme for land claim beneficiaries and emerging farmers.	I	2	3	3	8
1.4.3. Develop a skills development and training programme aimed specifically at young/emerging farmers	M	3	3	3	9
<b>2. TOURISM DEVELOPMENT AND PROMOTION</b>					
2.1. Tourism Support, Training and Skills Development					
2.1.1. Undertake an audit of all tourism products and create an interactive electronic map, brochures and website	I	3	3	3	9
2.1.2. Erect tourism signage and establish information along main routes	I	3	2	2	7
2.1.3. Encourage the Gert Sibande TVET to offer tourism and hospitality training programmes	M	2	1	3	6

### 3.3.2 Future Local Economic Development projects

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

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

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

### 3.3.3 SLP and SCI Programmes

The below table indicates SLP information that is currently at the municipality's disposal. The municipality is currently engaging the Department of Mineral Resources and Energy to obtain further information relating to Social Labor Plans with



the municipal area. It should be noted that the municipality is currently engaged in discussions with mines to either amend their SLPs and/ or expedite implementation for those who have not started with the implementation.

The table below details the commitments or projects in line with the Social Labor Plans.

Name of the mine	Does the mine have an SLP?	Is the SLP still valid, if not state reason.	Projects/commitments as per the SLP (list with financial commitment / budget)	Were the projects implemented?
Msobo Coal Various Wards Projects as per Municipality Request	Yes (2016/07/01) MP30/5/1/2/5/2/1 0062/MR	Yes	<ul style="list-style-type: none"> <li>✓ Construction of tar/paved Road: Masango Street</li> <li>✓ Upgrading of KwaZanele Masizakhele Road</li> <li>✓ Construction of Road and Storm Water drainage system at Nhlapo Street</li> <li>✓ Construction of tar/paved road, 14<sup>th</sup> Avenue Street</li> </ul>	Not Implemented
			R 9 800 000. 00 (Completion date-2020) Upgrading of KwaZanele Stadium R 14 800 000. 00 (Completion date-2020)	Not Implemented
Mooiplaats colliery Various Ward	Yes 2018-04-20 (2018-2022) MP30/5/1/2/5/2/6 8MR6	Yes (SLP Not signed)	Whole School Transformation (New Ermelo Primary School) R 2 110 000. 00 (Completion 2020)	Completed
			Community Road Upgrade (Road leading from N2 to Ermelo X 32 & 34. R 2 425 000. 00 (Completion Date 2021)	
			HIV Testing and Treatment Mobile Clinic R 1 350 000. 00 (Completion Date 2022)	
Riestpruit Crushers Various Wards	Yes (2018/04/20) March 2017- February 2018	No (SLP Not signed)	Upgrading of School (Lindile) R 131 898. 22	Completed (Ward 5)
Riestpruit Crushers Various Wards	Yes (2018-2023)	Yes	Upgrading of School Infrastructure R 750 000.00	Completed (Ward 5)
			Fixing of Potholes R 750 000. 00	Completed
La Brie Colliery Ward 16	Yes (November 2018)	Yes	Refurbishment of a local School (New Ermelo Primary School) R 1 120 000. 00	Completed
			Community Garden Project R 200 000. 00	Completed (ward 11 and 16: Sheepmore)
			Waste sorting and Reclamation R 435 115. 00	Not Implemented
Vunene Mining	Yes (February 2015)	Yes	Household Livelihood Development Project	The projects were completed.

Name of the mine	Does the mine have an SLP?	Is the SLP still valid, if not state reason.	Projects/commitments as per the SLP (list with financial commitment / budget)	Were the projects implemented?
Various Wards (Ward 11 &16)  MP30/5/1/2/2/ 323MRF/2008/ 05/29/001	No DMR Reference		R 6 200 000. 00 Community Livestock Improvement Project R 2 500 000. 00 Library and Resource Centre R 4 000 000. 00 Household Poultry Egg Production Project R 2 800 000. 00	However, the mine has committed to undertake further projects in addition to their completed commitments and are awaiting DMRE for approval
Dagsoom Coal Mining (Pty) Ltd (Dagsoom)	No (In the process of developing the SLP)	No	N/A	Mine in a process of application for the mining right – DMR approval
Mashala Resources	No (In the process of developing the SLP)	No	N/A	Mine has been granted mining rights and discussions are ongoing to finalize the SLP
Eyethu Coal PTY (Burgh Group Holdings)	No (In the process of developing the SLP)	No	N/A	Mine in a process of application for the mining right – DMR approval
Umlabu Coal	No	N/A	N/A	The mine is currently under care and maintenance due to the price of coal not favouring their operations
Exxaro Coal	No	N/A	N/A	The mine has been granted the mineral right but has not commenced with mining. Discussions are ongoing to finalize the SLP of the mine

The following are planned CSI projects within the municipal area. The exact time for commencement of this project cannot be confirmed.

INSTITUTION	PROJECT PRESCRIPTION	LOCATION
South African National Roads Agency SOC Ltd (SANRAL)	Construction of the Ermelo Ring Road	Ermelo/Wesselton Area
Transnet SOC Ltd	Construction and upgrading of a railway line between Ermelo and Kingdom of eSwatini.	Ermelo to Kingdom of eSwatini via Lothair
FX Group	Construction of a Medium Density Fibreboard Plant	Lothair

### 3.3.4 Projects Contributing to Job Creation

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

#### 3.3.4.1 Majuba Rail Coal Line

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

According to information received from communication unit at Eskom, the project started in 2004 but due to financial challenges, it was stopped and restarted in 2011 after financial support through a loan was sought from the World Bank. The first contractor was on site in March 2013 and the anticipated completion time is Feb 2017. Regarding progress, so far Construction is progressing well and currently at 80% of the construction program.

#### 3.3.4.2 Lothair/Swaziland Rail Line

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

#### 3.3.4.3 EPWP and CWP

In the State of the Province Address, the Honourable Premier reported that the Province has set a target of **45 046** work opportunities on EPWP for the 2022/23 financial year targeting the youth. There are therefore jobs created through the Extended Public Works Programme (EPWP) and the Community Works Programme (CWP) in which those employed are serving on various service delivery activities within the municipality. The following jobs were created through the EPWP and CWP.

Programme	No. of Jobs created 2017/2018	No. of Jobs created in 2018/2019	No. of Jobs created in 2019/2020	No. of Jobs created in 2020/2021
EPWP	487	680	478	365

#### 3.3.4.4 Addressing Joblessness, Poverty and Inequality

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

## **PROGRAMMES**

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

### SMME Development and Assistance

- An SMME Development Policy has been adopted by council in December 2020 in order to mainly focus attention in the development of SMMEs operating in the construction sector. The main aim is develop these SMMEs from CIDB Grade 1 to Grade 3 in order to have a bigger pool of contractors who can compete for local opportunities to ensure job creation and circulation of money within the municipality. Although the policy aims to use municipal infrastructure projects to develop these SMMEs, the municipality will engage its social partners and sector departments to also adopt the policy while implementing their projects.
- A number of workshops are continuously conducted by the LED unit through the assistance of government agencies such as SEDA, NYDA, NEF ect.
- Private companies also play a vital role in the development and skilling of SMME such as ESKOM, TOURISM SECTOR etc.
- SMMEs are also assisted through our supply chain processes where by local SMMEs are considered for supply of goods or services. The support to SMMEs is therefore prioritized and forming part of the key performance indicators in the Supply Chain Management unit.

### **3.3.5 Potential Economic Hubs**

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

#### **3.3.5.1 Development Corridor**

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

#### **3.3.5.2 Local Economic Development initiatives to support local business during the Covid-19 pandemic**

In April, the Municipality adopted the Local Economic Recovery Plan, which is intended to guide the efforts and stakeholders that are key role players in reducing the negative impact of the Covid-19 in the local economy. The recovery plan has

proposed different interventions within various economic sectors and has been advertised calling for applications for the proposed relief. The recovery plans has been shared with various economic sectors.

Apart from adopting the Local Economic Recovery Plan, the Municipality has embarked in a consultation process with all economic sectors within the municipal area. The engagements are aimed at creating a good relationship between the Municipality and various sectors, but to also understand the challenges that the sectors are facing and how can the municipality and the sectors work together in addressing this challenges.

### **3.3.6 Environmental Management**

#### **3.3.6.1 Topography and Surface Hydrology**

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

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

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

#### **3.3.6.2 Climate**

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

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

##### **3.3.6.2.1 Climate Change Management**

Msukaligwa local Municipality acknowledges that climate change poses a threat to the environment, its residents, and future development. Actions are required to reduce carbon emissions (mitigation) and prepare for the changes that are projected to take place (adaptation) in the municipality. The Municipality has therefore prioritised the development of a district Climate Change Vulnerability Assessment and Response Plan (CCVAARP) as well as its implementation.

The plan will be developed through the Local Government Climate Change Support (LGCCS) program with support from the Department of Forestry, Fisheries and Environment (DFFE), South African Local Government Association (SALGA) and the Deutsche Gesellschaft für Internationale (GIZ) and Urban Earth Consulting Group.

Through this program key climate change vulnerability indicators will be identified. These are indicators where Msukaligwa local Municipality may be at risk to the impacts of climate change. According to the Department of Health National Climate Change and health adaptation plan 2014 – 2019, while all South Africans are potentially vulnerable to the consequences of climate change on health, certain groups may be more vulnerable. These groups include:-

- Young children;
- The elderly;
- Women and child-headed households;
- Those with pre-existing health conditions;
- The poorest in urban and remote rural areas;
- Those performing work in sun-exposed conditions including those living and working in the hottest parts of the country;
- Migrant or displaced people.

Climate change is an environmental, developmental, economic and a social threat and is hitting hard on our country is not exempted from being hit by climate change due to emissions and other factors within the district. Moreover. This is evidenced by the experienced severe floods, storms, droughts which indicates that the district is more vulnerable to climate change. That means actions and planning on climate change needs to take place. It is against this background that Msukaligwa local Municipality will facilitate capacity building and awareness initiatives throughout its jurisdiction in order:

- To capacitate municipal officials and the community at large continuously on climate change as it is one of the critical environmental issues that needs to be prioritized during planning, in order to build a new generation of climate change-aware community;
- To identify programmes/ activities to be initiated by the municipality in order to combat climate change;
- To promote, encourage and enhance green economy and environmental considerate infrastructural developments within the municipality; and
- To strive at a municipality that is climate change resilient.

### **3.3.6.3 Geology and Soils**

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

### **3.3.6.4 Vegetation and Biodiversity**

Existing vegetation in the undeveloped areas of Msukaligwa Local Municipality consists predominantly of typical Highveld grasslands. Grasslands are dominated by a single layer of grasses and the amount of cover depends on rainfall and the degree of grazing. Trees are absent, except in a few localized habitats and geophytes are often abundant. (Msukaligwa, Spatial Development Framework, 2020).

### **3.3.6.5 Legal Framework**

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

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

- National Environment Management: Biodiversity Act (Act 10 of 2004)-providing framework for the conservation, sustainable use and equitable – sharing of our biological resources.
- National Environment Management: Protected Areas Act (Act 57 of 2003) - providing for protection and Conservation of ecology viable areas.
- National Water Act (Act 36 of 1998) - regulation of the use of water resources.

- National Environment Management: Air Quality Act (Act 39 of 2004) - provides measures for prevention of air pollution and ecological degradation while promoting conservation and secure ecologically sustainable development.
- National Environmental Management: Waste Management Act (Act 59 of 2008) - provides for regulating of waste management aiming at protecting health and environment.
- National Forests Act (Act 30 of 1998) - provides for the promotion and enforcement of sustainable forest management as well as Prohibition of destruction of trees in natural forests.
- Conservation of Agricultural Resources Act (act no. 43 of 1983) – provides for control over the utilization of the natural agricultural resources in order to promote the conservation of the soil, the water sources and the vegetation and the combating of weeds and invader plants.

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

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

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

### **3.3.6.6 Environment Management Framework and Plan**

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

The Local Municipality has an EMF and Gert Sibande District Municipality funded for the development of the EMF. These proactive tools provide the Local Municipality with profound information for informed decision making enabling it to identify sensitive environmental areas as well as areas experiencing immense pressure due to economic and related activities taking place within the Municipality.

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

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

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

### **3.3.6.7 Municipal Planning and Decision Making**

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

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

### 3.3.6.8 Outcome 10 Delivery Agreement

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

The outcome 10 service delivery focuses on the following outputs:

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

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

### 3.3.6.9 The Green Economy

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

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

### 3.3.6.10 Environmental Health Management

The Gert Sibande District Municipality is rendering the Environmental Health Management in terms of the *National Health Act, Act 61 of 2003*. There are three Environmental Health Practitioners (EHPs) that are supporting the LM with regards to Environmental Health (EH) services and their functions include:

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

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

#### 3.3.6.10.1 Challenges/ the Major Threats to the Natural Environment

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

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



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

#### 3.3.6.10.2 Strategies to Address the Challenges

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

### 3.3.7 **Waste Management**

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

The Local Municipality's function includes the collection of waste and its transportation to licensed waste disposal sites that are operated in order to comply with the National Waste Management Strategy, National Environmental Management: Waste Act, 59 of 2008 (NEM: WA) and its amendments and other relevant legal prescripts that promote sound environmental management. The NEM: WA has been developed to reform the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development by:

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

#### 3.3.7.1 ***Status Quo of the Local Municipality***

Msukaligwa LM has a waste management section comprised of a Manager designated as Waste Management Officer, two Waste Management Officers, general assistants, Youth Environmental Coordinator and EPWP employees. The Department of Environmental Forestry and Fisheries (DEFF) has provided support through the Thuma Mina Good Green Deeds project where a number of young people are assisting the Municipality in cleaning and greening. The LM has waste management tools which include Waste by-laws and the Integrated Waste Management Plan developed with the assistance of Department of Environmental Affairs which is incorporated in the IDP.

### 3.3.7.2 Waste Quantities

Waste quantities generated and categories of waste are important in order to devise a plan for waste collection and determine the staff numbers that are needed. The Local Municipality has a mandate of SAWIS reporting in order to indicate volumes of waste generated and disposed in a landfill site per day/ month. The waste categories generated and collected by the Local Municipality comprise of the **domestic waste, building rubble and garden waste**. It is the mandate of industries generating hazardous and industrial waste to dispose these types of waste to registered landfills licensed to dispose hazardous waste. The Local Municipality has the database of industries within its jurisdiction that generate hazardous waste and monitors quarterly the safe disposal of such waste. All facilities that generate health care risk waste are monitored quarterly to ensure that health care risk waste does not end up in the Landfill sites.

It should be noted that large amounts of waste is generated in Ermelo followed by Breyten and other towns within the Local Municipality with Sheepmoor producing the smallest percentage of the total waste generated. Out of a total of **51089** households only **35,324** households receive refuse/waste removal services. This is due to a large number of rural areas without refuse removal services.

**Table 26: Landfill Sites**

LEVEL OF SERVICE	NUMBER
No. of registered waste disposal sites	2
No. of registered waste transfer stations operating	3
Waste Management Policy	Yes
Municipality's waste-related bylaws	Yes
Waste collection zones/areas	Yes
Who collects waste e.g. municipality, contractor, etc	Municipality
Existing recycling facilities (locality, capacity, age, etc).	Yes, privately owned facilities
Type of material recycled	Cartons, Plastic, Bottles, Electronic Waste

Source: *Municipal Records*

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

### 3.3.7.3 Waste Removal

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

**Table 27: Waste Removal and Disposal**

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

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

#### 3.3.7.3.1 Key Challenges/Issues

- Funding to operate transfer stations,
- Rapid urbanization, mining and industrial activities leading to large volumes of waste generated

- Shortening life span of the current existing sites
- Limited / Inadequate fleet
- Budgetary constraints
- Obsolete machinery and equipment.
- Development and implementation of fleet management plan waste management purposes
- Extension of refuse removal services to other areas of Msukaligwa LM such as Sheepmoor and Warburton
- Shortage of staff.

### 3.3.7.3.2 Strategies for Proper Waste Management

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

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

### 3.3.7.4 **Free Basic Refuse Removal**

The municipality is offering to subsidise a basic charge to registered indigent prepaid consumers and for the **2021/2022** financial year, an amount of **R 9,233 million** has been allocated for indigent support based on the possible 11 553 registered indigents.

## 3.3.8 **Parks and Cemeteries**

### 3.3.8.1 **Cemeteries**

Burial space is one of the challenging issues within the Local Municipality. Proper procedures need to be followed and these include the implementation of proactive tools such as the Environmental Impact Assessment (EIA) as per NEMA to assist in decision making before identifying a site earmarked for activities such as cemeteries. There is a need for establishment of new cemeteries at Warburton since there is no registered cemetery and the areas earmarked for potential cemetery development has a pending land claim and there's an urgent need for land identification and new establishment of cemeteries in Ermelo/Wesselson since the burial space is soon to be a challenge. New cemeteries have been established at Lothair, Sheepmoor and KwaZanele.

#### 3.3.8.1.1 Key Issues/Challenges Facing Cemeteries

- Cemeteries located on unsuitable land: planners are generally faced with the challenge of finding suitable land for cemeteries, since land use for residential and commercial areas take pre-eminence over cemeteries.
- EIA implementation before cemeteries establishment.

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

#### **3.3.8.1.2** Strategies to Address Challenges

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

### 3.3.8.2 Land for Burial Sites in Response to COVID-19 Global Pandemic

As the Coronavirus disease (COVID-19) pandemic continues its scourge across the world, South African municipalities have been asked to prepare for the possibility of increased fatalities which might exceed current burial and crematoria facilities. Apart from ensuring there are enough facilities, an equally important consideration is to ensure that death and burial occur safely given the highly infectious nature of the SARS-CoV-2 virus (the virus responsible for COVID-19). As little is generally known about SARS-CoV-2, clarity is being sought around the risk to environmental and human health as a result of impending mass burial of COVID-19 victims.

In line with the above Msukaligwa Municipality has therefore identified available land for burial in all seven units of the Municipality as follows:

LOCATION	SIZE OF EXISTING CEMETRY	CURRENT CAPACITY (AVAILABLE GRAVES)	CURRENT LOCATION	PROPOSED	SIZE (OWNERSHIP)	PROPOSED EXTENT	ESTIMATED NUMBER OF GRAVES (AT 4.5M <sup>2</sup> PER GRAVE)
Ermelo	850 000m <sup>2</sup>	3 000	Portion 13 (Remaining Extent) of the farm Nooitgedacht 268-IT (MLM Owned)	Extension of the existing cemetery	Msukaligwa Local Municipality	50Ha	88 888 Graves (Only 40 Ha Used)
Davel/Kwadela	110 000m <sup>2</sup>	500	Erf 546/0 Davel (MLM Owned)	Portion 6 (Remaining Extent) of the farm Davelfontein 267-IS	Msukaligwa Local Municipality	5Ha	8 888 Graves (Only 4 Ha Used)
Breyten	140 000m <sup>2</sup>	1000	Portion 19 of the Farm Klipstapel 243-IS	Portion 1 (Remaining Extent) of the Farm Klipstapel 243-IS	Msukaligwa Local Municipality	8Ha	13 333 (Only 6 Ha Used)
Chrissiesmier	110 000m <sup>2</sup>	500	Erf 152/0 Lake Chrissie (MLM Owned)	Erf 152 Lake Chrissie.	Msukaligwa Local Municipality	8Ha	13 333 (Only 6 Ha Used)
Warburton/ Nganga	No Municipal Cemetery	N/A	N/A	Portion 15 of the Farm Ferniehaucht 70-IT	Msukaligwa Local Municipality	3.5Ha	4 444 Graves (Only 2 Ha Used)
Silindile/ Lothair	23 500 m <sup>2</sup>	2 500	Portion 52 (Remaining Extent) of the Farm Lothair 124-IT	Portion 52 (Remaining Extent) of the Farm Lothair 124-IT	Msukaligwa Local Municipality	5Ha	8 888 Graves (Only 4 Ha Used)
Sheepmoore	110 000m <sup>2</sup>	500	Portion 8 of the Farm Witbank 300-It	Portion 8 of the Farm Witbank 300-It	Msukaligwa Local Municipality	6.5Ha	8 888 Graves (Only 4 Ha Used)
KwaChibikhulu	65 000m <sup>2</sup>	250	One Cemetery proposed for Chrissiesmier and kaChibikhulu				

### 3.4 FINANCIAL VIABILITY AND MANAGEMENT

#### Strategic Objective:

To improve the viability and management of municipal finances

#### Intended Outcome:

Enhanced financial management, accountability and good credit rating

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

**Table 28: Msukaligwa Municipality Revenue Breakdown**

Revenue					
2019/2020 **		2020/2021 ( Adjusted budget)		2021/2022	
Grants & Sub	Own Rev	Grants & Sub	Own Rev	Grants & Sub	Own Rev
R mil	R mil	R mil	R mil	R mil	R mil
299,476	551,399	333,311	598,321	406,796	698,441

\*\*Source: 2019/2020 – Annual Financial Statements and A1 schedule for 2020/2021 and 2021/2022

The above table illustrate the municipality's revenue breakdown and it is evident that 65% of the revenue in 2019 /2020 (actual), 76% budgeted in 2020/2021 and 77% forecasted as a budget for 2021/2022 has been generated from own revenue. Due to the high unemployment rate and low tax base, the municipality is unable to generate sufficient income to have some capital projects funded from its own funding and therefore relies on grants for most of the capital projects. Large part of the grant is also spent on financing the free basic services.

**Table 29: Msukaligwa Municipality Consumer Debt before Provisions**

2019/2020	2020/2021 ( April 2021)	2021/2022 ( April 2021)
R mil	R mil	R mil
651,654	792,745	850,000

\*\*Source: 2019/2020 – Annual Financial Statements and A1 schedule for 2020/2021 and 2021/2022

The above table illustrate steady increases in consumer debts. Covid 19 outbreak in March 2020 onwards contributed to non-payment as households were economical stricken in the ability to pay accounts. The collection rate dropped from an average 78% to 65% based on billing of services and property rates. The municipality must continue to strengthen its credit control-and debt collection strategy.

**Table 30: Msukaligwa Municipal Infrastructure Expenditure**

2019/2020		2020/2021		2021/2022	
R mil		R mil ( April 2021)		R mil	
Capital Budget R mil	Actual Capital Expenditure R mil	Capital Budget R mil	Capital Expenditure R mil	Capital Budget R mil	Capital Expenditure R mil
130,074	33,954 Work in progress 78,996	181,593	46,204	243,094	0

Source: Municipal Records – Annual Financial Statements

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

**Table 31: Msukaligwa Municipality Capital Expenditure versus Operating Expenditure**

2020/2021 Budget			
Capital Expenditure R mil	Operating Expenditure R mil	Total Expenditure Budget R Bil	% Capital Expenditure v/s Total Expenditure budget
181,593	915,913	1,097 506	17%
2021/2022 Budget			
Capital Expenditure R mil	Operating Expenditure R Bil	Total Expenditure Budget R Bil	% Capital Expenditure v/s Total Expenditure budget
243,924	1,141 806	1.385 730	18 %

The table above reflect the capital expenditure and the operating expenditure for the 2020/2021 and the 2021/2022 financial year.

### 3.4.1 Financial Management Systems

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

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

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

### 3.4.2 Credit Control and Debt Collection Strategy for Local Municipalities

Credit control and debt collection must be dealt with in terms of the policy adopted by Council. The collection rate is currently at an average of **86%**, of which the municipality is under collecting. The ideal situation is that the municipality must collect 100% in order to meet its obligations. However due to number of constraints that the municipality is facing, the target for the 2020/2021 financial year is to collect at least **85%** after which it will be gradually increased to 95% - 100%. Currently all debts owed for more than 30 days are subjected to electricity cut-off.

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

- ✚ High prevalence of illegal services connections.
- ✚ Overdue government accounts.
- ✚ Prescribed debts which are not written off.
- ✚ Escalation of late estate accounts due to executors of estate not being able to transfer ownership.
- ✚ Unmetered services
- ✚ Eskom serviced areas

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

- ✚ Electricity cut-offs.
- ✚ Follow up on the cut-off to identify illegal reconnections.

- ✚ Full compliance and implementation of Credit control and Debt Collection Policy and the Revenue Enhancement Strategy.
- ✚ Implementation of the Financial Recovery Plan (FRP)
- ✚ Auditing and blocking of pre-paid electricity meters.

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

**Table 32: Debtors Age Analysis as on 30 April 202 2019**

	30 days	31-60 days	61-90 days	> 90 days	Total
Water Tariffs	6 610 178	1 371 333	1 771 258	104 514 083	114 266 852
Electricity Tariffs	13 752 321	1 093 970	744 514	35 605 286	51 196 091
Sewerage	2 953 940	876 799	792 895	32 364 745	36 988 379
Refuse	3 892 848	1 046 721	963 709	58 206 308	64 109 586
Property Rates	1 241 141	3 242 025	2 755 102	68 802 415	87 210 783
Rental	-	-	-	100	100
Basic Electricity	3 094 709	799 673	715 059	36 439 046	41 048 486
Basic Water	1 506 361	407 773	379 456	4 258 299	6 551 890
Basic Sewerage	1 643 033	572 798	535 597	25 556 070	28 307 498
Interest	5 567 297	2 683 147	2 625 204	151 384 264	162 259 914
Other	1 940 260	236 610	158 396	47 300 348	49 635 614
<b>Total</b>	<b>42 202 088</b>	<b>12 330 848</b>	<b>11 441 191</b>	<b>564 430 964</b>	<b>641 575 191</b>

### 3.4.3 Billing

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

The challenges experienced in the billing include the following:

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

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



### 3.4.4 2019/2020 Budget Summary

MP 302 Msukaligwa Table C1 Monthly Budget Statement Summary - M10 April									
Description	2019/20	Budget Year 2020/21							
	Audited outcome	Original Budget	Adjusted budget	Monthly actual	Year TD actual	Year TD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
<b>Financial Performance</b>									
Property rates	115 906	124 695	124 695	10 699	104 581	103 913	669	1%	125 498
Service charges	367 827	365 701	368 978	35 508	307 277	307 481	(204)	-0%	368 733
Investment revenue	1 853	1 908	1 908	108	749	1 590	(841)	-53%	899
Transfers and subsidies	180 256	226 710	227 902	-	226 812	227 902	(1 090)	-0%	226 812
Other own revenue	71 367	64 912	64 201	4 209	53 039	63 049	(10 009)	-16%	76 427
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>737 210</b>	<b>783 927</b>	<b>787 684</b>	<b>50 524</b>	<b>692 459</b>	<b>703 934</b>	<b>(11 475)</b>	<b>-2%</b>	<b>798 369</b>
Employee costs	230 898	227 128	244 718	21 325	201 813	203 932	(2 119)	-1%	242 175
Remuneration of Councillors	15 651	16 888	16 888	1 311	13 109	14 074	(965)	-7%	16 888
Depreciation & asset impairment	129 549	128 340	125 047	10 421	104 206	104 206	-	-	125 047
Finance charges	28 834	-	-	-	24 810	-	24 810	100%	50 000
Materials and bulk purchases	319 921	331 478	368 408	17 915	273 867	307 006	(33 139)	-11%	328 641
Transfers and subsidies	21	-	-	-	-	-	-	-	-
Other expenditure	207 505	164 798	247 034	22 013	172 856	205 863	(33 007)	-16%	207 427
<b>Total Expenditure</b>	<b>932 379</b>	<b>868 633</b>	<b>1 002 095</b>	<b>72 985</b>	<b>790 661</b>	<b>835 081</b>	<b>(44 420)</b>	<b>-5%</b>	<b>970 178</b>
<b>Surplus/(Deficit)</b>	<b>(195 170)</b>	<b>(84 706)</b>	<b>(214 411)</b>	<b>(22 461)</b>	<b>(98 202)</b>	<b>(131 146)</b>	<b>32 945</b>	<b>-25%</b>	<b>(171 809)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	117 171	144 748	144 248	-	146 251	120 323	25 928	22%	144 248
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	1 650	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(76 348)</b>	<b>60 042</b>	<b>(70 163)</b>	<b>(22 461)</b>	<b>48 049</b>	<b>(10 823)</b>	<b>58 873</b>	<b>-544%</b>	<b>(27 562)</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>	<b>(76 348)</b>	<b>60 042</b>	<b>(70 163)</b>	<b>(22 461)</b>	<b>48 049</b>	<b>(10 823)</b>	<b>58 873</b>	<b>-544%</b>	<b>(27 562)</b>
<b>Capital expenditure &amp; funds sources</b>									
<b>Capital expenditure</b>	<b>3 809</b>	<b>182 817</b>	<b>181 593</b>	<b>4 195</b>	<b>46 204</b>	<b>153 031</b>	<b>(106 827)</b>	<b>-70%</b>	<b>183 943</b>
Capital transfers recognised	-	154 748	160 218	2 821	35 485	131 806	(96 321)	-73%	159 963
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	3 809	28 069	21 375	1 374	10 719	21 225	(10 506)	-49%	23 981
<b>Total sources of capital funds</b>	<b>3 809</b>	<b>182 817</b>	<b>181 593</b>	<b>4 195</b>	<b>46 204</b>	<b>153 031</b>	<b>(106 827)</b>	<b>-70%</b>	<b>183 943</b>
<b>Financial position</b>									
Total current assets	587 497	110 818	104 076		216 393				657 329
Total non current assets	2 450 575	2 839 761	2 843 784		3 007 007				3 007 007
Total current liabilities	1 565 773	142 258	871 297		944 274				948 589
Total non current liabilities	65 652	3 000	3 000		65 673				6 840
Community wealth/Equity	1 406 647	2 805 321	2 073 563		2 213 453				2 708 907
<b>Cash flows</b>									
Net cash from (used) operating	38 749	176 248	28 994	2 789	144 837	86 187	(58 650)	-68%	101 666
Net cash from (used) investing	(38 236)	(182 817)	(144 812)	(2 821)	(44 984)	(153 286)	(108 302)	71%	(182 723)
Net cash from (used) financing	(247)	(5 413)	500	134	16 292	21 284	4 992	23%	49 289
<b>Cash/cash equivalents at the month/year end</b>	<b>21 988</b>	<b>10 006</b>	<b>736</b>	<b>-</b>	<b>116 881</b>	<b>(45 815)</b>	<b>(162 696)</b>	<b>355%</b>	<b>(31 768)</b>
<b>Debtors &amp; creditors analysis</b>	<b>0-30 Days</b>	<b>31-60 Days</b>	<b>61-90 Days</b>	<b>91-120 Days</b>	<b>121-150 Dys</b>	<b>151-180 Dys</b>	<b>181 Dys-1 Yr</b>	<b>Over 1Yr</b>	<b>Total</b>
<b>Debtors Age Analysis</b>									
Total By Income Source	55 897	25 007	18 609	14 977	14 541	14 529	80 452	568 734	792 746
<b>Creditors Age Analysis</b>									
Total Creditors	34 292	3 547	4 628	1 115	-	-	-	831 697	875 279

### 3.4.5 Revenue Enhancement Strategies

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

- ✚ Stringent cash management: -Don't spend what you cannot afford
- ✚ Tariffs must be based on cost recovery model
- ✚ Technical and non-technical distribution losses currently the main reason for trading losses in electricity (ideal 10%) and water services (15-30%) must be limited to ensure that tariffs to be charged is based on a cost recovery basis
- ✚ Improve data of each consumer as to be able to communicate through email or SMS
- ✚ Increased monthly revenue collection rate of up to 95%.
- ✚ Average annual growth of new revenue base of between 5 – 10%.

### 3.4.6 Indigent Consumers Support

The municipality have an indigent policy in place providing for the support and registration of the indigent consumers within the municipality. 7,934 indigent consumers have been registered in the indigent register of the possible 11553 indigents and are benefiting from the grants. It should however be noted that the target could not be reached due to number of challenges which include the following:

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

### 3.4.7 District Municipality Support

Support from the district municipality is in the form of capital projects and maintenance of some capital assets with specific attention to water, sanitation services and water provision in the region as their priority. The consideration for assistance on projects is based on the annual IDP where projects are identified and prioritised. All projects funded by the District are listed in Part E, Section 5.5 of this document.

### 3.4.8 Supply Chain Management

The SCM policy as guided by the Municipal Finance Management Act 56 of 2003 stipulates that the procurement of goods and services must be done in accordance with the SCM policy adopted by Council. Currently we are using the spreadsheet to register the suppliers and verify through CSD.

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

### 3.4.9 Key Financial Policies

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

- ✚ Credit Control & Debt Collection Policy
- ✚ Writing off bad debts and impairment of debtors Policy
- ✚ Budget Policy
- ✚ Indigent Policy
- ✚ Service Provider Blacklisting Policy

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

### 3.4.10 Asset and Infrastructure Management

The following is summary of infrastructure assets carrying values as at 30 June 2020:

<b>ASSET CLASS</b>	<b>CARRYING VALUE</b>
	R million/billion
Land	136,515
Plant, furniture, machinery, it equipment and vehicles	261,730
Water infrastructure	523,728
Sanitation	451,188
Roads & Stormwater	620,158
Electricity	332,360
Waste / Solid waste management	7,685
<b>TOTAL</b>	<b>2,333,364</b>

### 3.5 PUBLIC PARTICIPATION, GOOD GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

**Strategic Objective:**

To strengthen public participation, corporate governance and accountability

**Intended outcome:**

Patriotic citizenry and clean governance

#### 3.5.1 Governance Structures

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

Structure	Legislative Framework	Status Quo
Internal Audit function	Section 165 of the MFMA, 2003	The internal Audit Unit is functional with the Chief Internal Auditor, Auditor and Assistant Auditor positions filled.
Audit committee	Section 166 of the MFMA, 2003	Audit committee was appointed by council on the 31th July 2018 (first council meeting for 2018/19 fin year).
Risk Management function	Section 62 of the MFMA, 2003	The risk management unit has been established and staffed with Chief Risk Officer and a Risk Officer
Risk Management Committee	Section 62 of the MFMA, 2003	Risk Management Committee was appointed by council around 31th July 2018.
ICT Steering Committee		
Oversight committee	Section 79 and 80 of the Municipal Structures Act, 1998	The municipality's oversight committee (MPAC) has been established and functional. The oversight committee make comments and recommendations to Council on the findings made on financial management.
Ward committees	Section 73 of the Municipal Structures Act, 1998	Ward committees have been established in all the 19 Wards of the municipality and they are all functional.  Stipends are being paid to the members of the Ward committee on for meetings attended.
Council Committees	Section 79 and 80 of the Municipal Structures Act, 1998	Section 79 Committees have been established and functional. The committees comprise the following: <ul style="list-style-type: none"> <li>• Corporate Services Committee</li> <li>• Planning and Economic Development Committee</li> <li>• Community and Social Services Committee</li> <li>• Finance Committee</li> <li>• Technical Services Committee</li> <li>• Municipal Public Accounts Committee</li> <li>• Rules and Ethics Committee</li> <li>• Local Geographical Names Committee</li> <li>• Policies and By-Laws Committee</li> </ul> <p>Section 80 Committee has been established and functional and comprises of the following:</p>

		<ul style="list-style-type: none"> <li>• Technical Services Committee</li> <li>• Finance Committee</li> <li>• Planning and Economic Development</li> <li>• Corporate Services Committee</li> <li>• Community and Social Services Committee</li> </ul> <p>COUNCIL RESOLUTION LM 09/09/2016</p>
Supply Chain Committees (SCM)	Section 4.5.5 of the Supply Chain Management: A Guide for Accounting Officers of Municipalities and Municipal Entities	<p>There are three supply chain committees which members are appointed on an ad hoc basis by the Municipal Manager and these committees are:</p> <ul style="list-style-type: none"> <li>• The Specification Committee;</li> <li>• Evaluation Committee; and</li> <li>• Adjudication Committee</li> </ul>
Other Governance Committees	Section 79 of the Municipal Structures Act, 1998	<p>There are other governance committees established to ensure good governance within the institution which are:</p> <ul style="list-style-type: none"> <li>• Rules and ethics committee</li> <li>• By-Laws and policies committee</li> <li>• Local geographical names committee</li> <li>• Gender, youth and people with disabilities committee</li> <li>• Moral regeneration committee</li> <li>• Local labour forum</li> <li>• Local AIDS forum</li> <li>• LED Forum</li> <li>• Multi Party Women's Caucus</li> </ul>

### 3.5.2 Intergovernmental Relations Structures

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

- **IDP Technical Committee**

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

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

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

- **IDP Representative Forum**

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

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

### 3.5.3 Traditional Authorities

The municipality does not have Traditional Authority areas, however rural area settlements and informal settlements are being prioritized. Prioritization of implementation of Sustainable Integrated Human Settlements in Mabuza Farm and Nyibe Informal Settlements, most of the rural areas/farms around the municipality are privately owned and the municipality can only provide services like Drilling of boreholes and Sanitation, Electricity is provided through ESKOM where the farm owners agree to sign wayleave for the electricity to be connected.

### 3.5.4 Management and Operational Systems

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

Plan/Strategy	Status
Complaints Management System	The municipality has a call centre where complaints are reported and forwarded to relevant departments for attention. The call is tracked by the system and once the activity has been completed the call is closed where after a report is generated for every call logged and completed.
Fraud Prevention Plan	To curb fraud and corruption, Msukaligwa Local Municipality has developed and approve an Anti-Fraud and Corruption policy and Strategy, and further the Anti-Fraud Implementation plan, the Whistle Blowing Policy and Gifts Policy that have to be implemented in the 2020/21 financial year. An Anti-Fraud toll free hotline has been launched to help combat fraud and corruption.
Communication Strategy	The municipality is currently working on Draft Communication Strategy Document.
Public Participation Strategy	The municipality has on its Council sitting on the 30 of June 2020 considered its draft Public Participation Strategy and referred it for further consultation by relevant committees.
Call Centre	

### 3.5.5 Inter-Municipal Planning

In order to ensure integrated planning, the municipality need to involve neighbouring municipalities during the planning process since this will help in dealing with issues that will affect such municipalities. Currently the municipality has not yet developed a formal forum that will serve for the purpose of Inter-Municipal planning and will in the meantime engage neighbouring municipalities through the District Management Committee Meetings.

### 3.5.6 Risk Management

Msukaligwa Local Municipality has established the Risk Management Section. The functions and responsibilities of the section is to develop and maintain an effective Risk Management System which will enable a favorable internal control environment that will be helpful to the achievement of the municipality's overall objectives. This is achieved by designing, developing and implementing an effective Risk Management Policy and Strategy/Plan and conduct continuous institutional

risk assessment which will result into the municipality's risk register in consultation with all stakeholders including consultation with the Risk Management Committee and Audit Committee on matters of governance.

### 3.5.7 Anti-corruption and Fraud

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

### 3.5.8 MEC Comments on the Reviewed 2021 - 2022 IDP

The MEC Comments on the reviewed 2021/2022 IDP were received and matters that were highlighted by the MEC have been attended to and the IDP has been accordingly amended to address those matters. The only areas we could not resolve on this IDP are those that we could not have readily available information including demographics data but will ensure that those issues are attended to in future IDP.

Spatial referencing of projects is one outstanding area that we could not finalize on this IDP and we are working on it to ensure it is included in the next IDP.

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

Section 131 of the MFMA provides that a municipality must address issues raised by the Auditor General in an audit report which is the reason the municipality must study the report and address such issues as raised by the AG. The municipality has received a Qualified Audit Opinion for the 2020/2021 financial year with the following matters:





- (1) Property, Plant and Equipment
- (2) Payables from exchange transactions
- (3) Receivables from exchange transactions: Consumer debtors – electricity
- (4) VAT receivable
- (5) Revenue from exchange transactions: Service charges – sales of electricity
- (6) Expenditure: Repairs and maintenance
- (7) Irregular Expenditure
- (8) Commitments
- (9) Receivables from exchange transactions: Consumer debtors – water
- (10) General expenses
- (11) Unauthorised expenditure
- (12) Fruitless and wasteful expenditure
- (13) Revenue from non-exchange transactions

In the 2020/2021 financial year the municipality had a total number of 109 findings as per the Management letter.

In accordance with the summary of the auditor general's report, an audit action plan has been compiled which forms part of the IDP and Annual Report. The Auditor General report is therefore attached as "Annexure B" to this document.

### 3.5.10 Community Participation and Communication Mechanisms

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

-  Electronic and Print Media
-  Ward Meetings
-  Sector departments consultations
-  IDP Representative Forum

- ✚ IDP and Budget Consultations
- ✚ Petitions and Referendums
- ✚ Virtual and Online platforms
- ✚ Social media platforms

During the compilation of this IDP, consultations with communities were conducted during the month of February 2022 but the ward based public participation was done at wards where the local radio stations broadcasting coverage is not received the following methods of public participation were used:

- (a) Radio slot on the community radio station ( VoC FM )
- (b) Live streaming of Executive Mayor's presentations on the municipal Facebook page.
- (c) Ward based consultation on wards where the local radio stations broadcasting coverage is not received
- (d) Handing of Ward Development Plans to Ward Councillors.

The summary of issues raised during consultative process are captured in Chapter 1 section 1.5 of this document. The public participation was conducted in line with the COVID-19 regulations the following methods of public consultation and feedback was used:

- ✚ Radio slot on the community radio station ( VoC FM)
- ✚ Live streaming of Executive Mayor's presentation on the municipal Facebook page.
- ✚ In-boxing of comments on the municipal Facebook page.
- ✚ Written submissions dropped in suggestion boxes
- ✚ Dedicate WhatsApp line for comments and clarity seeking questions and feedback including voice notes.
- ✚ Faxing for comments and responses.
- ✚ Emailing of comment to the dedicated email address.

### 3.5.11 Community Issues Raised through Presidential Hotline

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

### 3.5.12 Partnerships

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

The Local Economic Development strategy developed by the municipality seeks to address the broader issues regarding the SMME, PPP, BEE and other related partnerships to enhance the development and growth of the municipality. The LED Strategy that was approved by Council in 2010 has been reviewed in 2020 August and approved by Council as per Resolution LM 739/08/2020.

### 3.5.13 Strategic Development Master Plans

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

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



### 3.6 SPATIAL PLANNING AND RATIONALE

#### Strategic Objectives

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

#### Intended outcome

Sustainable and integrated spatial settlements

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

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

Municipalities are also required in terms of the Spatial Planning and Land Use Management Act, 16 of 2013 to develop Municipal Spatial Development Frameworks.

The Municipality has recently in 2020 reviewed its Spatial Development Framework (SDF) which is a core component of a Municipality's economic, sectoral, spatial, social, institutional, environmental vision. A Municipal SDF is prepared in terms of the Spatial Planning and Land Use Management Act, 16 of 2013, and is regarded as a mechanism to direct future growth and achieve the desired spatial form of the Municipality. More specifically, it is a framework that seeks to guide the overall spatial distribution of current and desirable future land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP. The aims of an SDF are to promote sustainable functional and integrated human settlements, maximize resource efficiency, and enhance regional identity and unique character of a place.

#### 3.6.1 Spatial Development Framework Vision

Msukaligwa is central to a **diversified, vibrant rural economy** that make optimal use of **natural resources**, supported by a **well-connected network of sustainable rural service and economic nodes**, where **people** have access to services and economic opportunity.

#### 3.6.2 SDF Priorities

After an in depth SWOT (strengths, weaknesses, opportunities and threats) analysis, the Municipal SDF has identified the following four key priorities which are as follows:

##### 3.6.2.1 Strategic Water Source Areas

Msukaligwa is part of catchment areas which are classified as strategic water source areas at a national scale. The preservation and sustainable use of these water sources is becoming increasingly important in view of climate change. Decisions about the future development of the area should take cognizance of this issue, and not sacrifice long term water security in favour of meeting short term economic or development targets.

##### 3.6.2.2 Conflicting Land Uses

Management of conflicting land uses for protection of ecosystem services for future economic diversification is a priority in Msukaligwa. This issue is related to the protection and management of natural resources, one of which is the strategic water sources. Msukaligwa is richly endowed with natural resources including water, high potential land, minerals and sensitive ecosystems that occur in attractive natural landscapes. However, these natural resources and the demand to exploit them spatially overlap. Coal deposits occur in environmentally sensitive areas with high potential agricultural land. Similarly, high

potential lands occur in regions where it may impact on the sensitive hydrological system. As key focus of spatial planning should be the identification of conflict area and ensuring management of impact on a case-by-case basis.

### **3.6.2.3 *Reliance on Carbon Economy***

Currently, the area's economy has a substantial reliance on coal mining. This not only refer to direct contribution by mines to economic output and employment, but also the related industries that form part of the mining value chain. This includes transport and related services. In addition to coal mining, the area also hosts the Camden Power Station. The eventual decline of the mining sector and coal-based power generation, based on declining coal deposits and a move away from a carbon-based economy, is a long term certainty for the area. Emphasis in spatial planning should be on creation of opportunities to diversify the economy to lessen the impact of the decline.

### **3.6.2.4 *Role of Settlements in Quality of Life***

The way human activity is organized and concentrated across space has an impact on quality of life in various ways. Spatial structure has socio-economic implications such as accessibility of basic and social services, social integration between racial and income groups, and facilitating economic opportunity. In Msukaligwa, the dual challenge exists of a dispersed rural population with low access to opportunity and services, while especially Ermelo / Wesselton is facing the pressure of rapid urbanization causing pressure on service delivery. The urbanisation also has the danger of reinforcing historic disjointed spatial structure of towns if not managed correctly. Some of the challenges and opportunities inherent to this integrated developmental issue are:

- Developing service delivery models for both dispersed rural areas and rapidly growing towns
- Using urbanisation and service delivery as a way to stimulate economic activity
- Harnessing the dividend presented by higher concentration of people, e.g. more opportunity for economic diversification, higher levels of access to education and skills development programmes, etc.
- Managing urban sprawl to protect natural resources, and managing the impact of mining on human settlements.

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

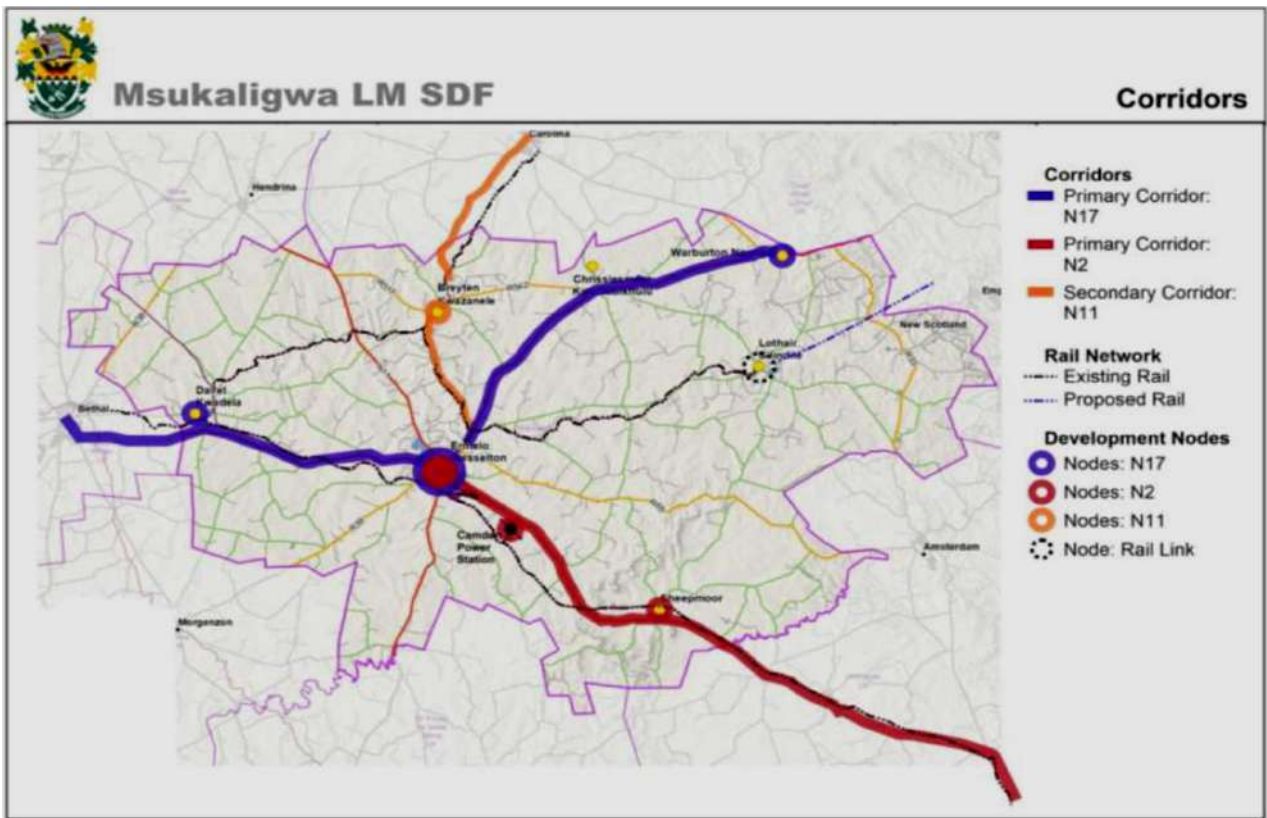
- The Spatial Planning and Land Use Management Act, 16 of 2013
- Msukaligwa Spatial Planning and Land Use Management By-Law, 2013
- Msukaligwa Land Use Management Scheme, 2021 (LUMS) has been approved by the Council and promulgated.

### 3.6.3 Activity and Development Nodes

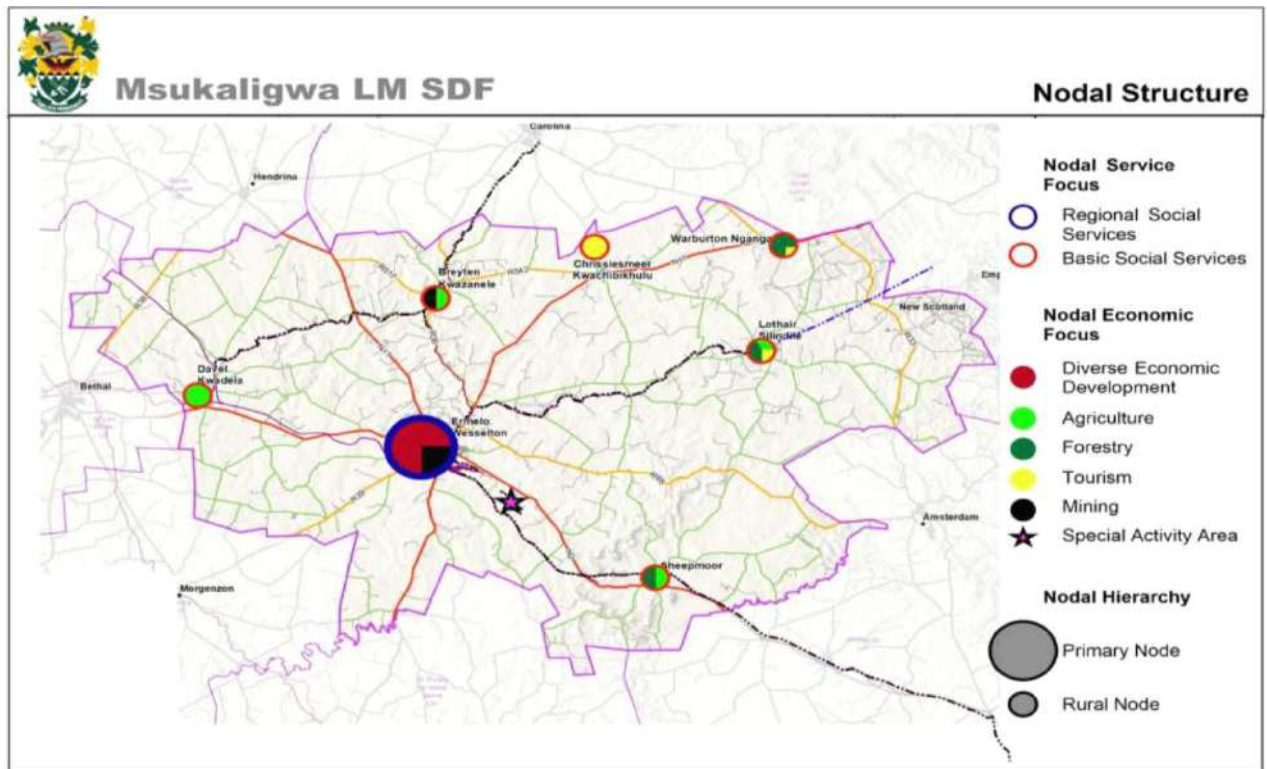
The review of the SDF was horizontally and vertically aligned with the following documents. This alignment is discussed in detail on the SDF document.

National Level	Provincial Level	District and Regional Level	Local Level
National Development Plan, Vision 2030	Mpumalanga Vision, 2030 (2013-2030)	Gert Sibande Spatial Development Framework, 2014	Msukaligwa Integrated Development Plan 2019/20
Medium Term Strategic Framework (MTSF), 2014-19	Mpumalanga Spatial Development Framework (MSDF), 2019	Gert Sibande Rural Development Plan (GSRDP), 2017	Msukaligwa Spatial Development Framework, 2010
Spatial Planning and Land Use Management Act, 16 of 2013	Mpumalanga Industrial Development Plan (MIDP), 2015	Gert Sibande Integrated Development Plan 2018-19	Msukaligwa / Chief Albert Luthuli Environmental Management Framework (EMF), 2010
National Infrastructure Plan (NIP)	Mpumalanga Biodiversity Sector Plan (MBSP), 2014		
National Spatial Development Framework (2019, draft)	Climate Change Adaptation Strategies for Mpumalanga, 2015		
National Transport Master Plan (NATMAP) 2050	Mpumalanga Human Settlements Master Plan, 2013		
Comprehensive Rural Development Programme, 2009	Mpumalanga Tourism Strategy (MTS), 2018		
Integrated Urban Development Framework (IUDF) 2016	Provincial Comprehensive Rural Development Programme		
Human Settlements Policy			
National Water Resource Strategy, 2013			
Draft National Climate Change Adaptation Strategy, 2019			

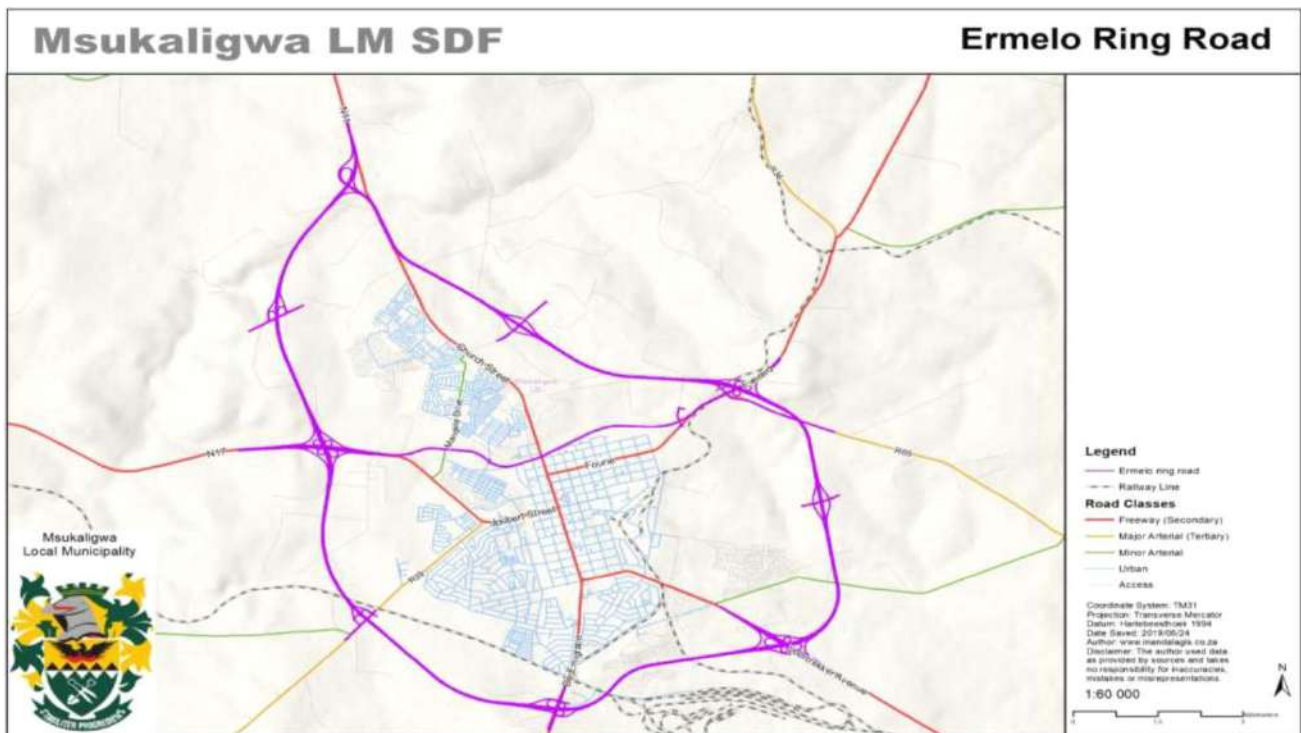
Map 10: Corridors as shown on the below



Map 11: Msukaligwa Local Municipality Nodes are shown below as per the Municipal SDF.



**Map 12: Proposed Ermelo Ring Road is shown below.**



The SDF deals with the main development corridors around N2, N11 and N17 and with the proposed Ermelo Ring Road, and the municipality need to consider new economic opportunities linked to the development of the Proposed Ermelo Ring Road. The following activities should be considered in the development nodes of the municipality:

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

### 3.6.4 Land Use and Spatial Structure

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

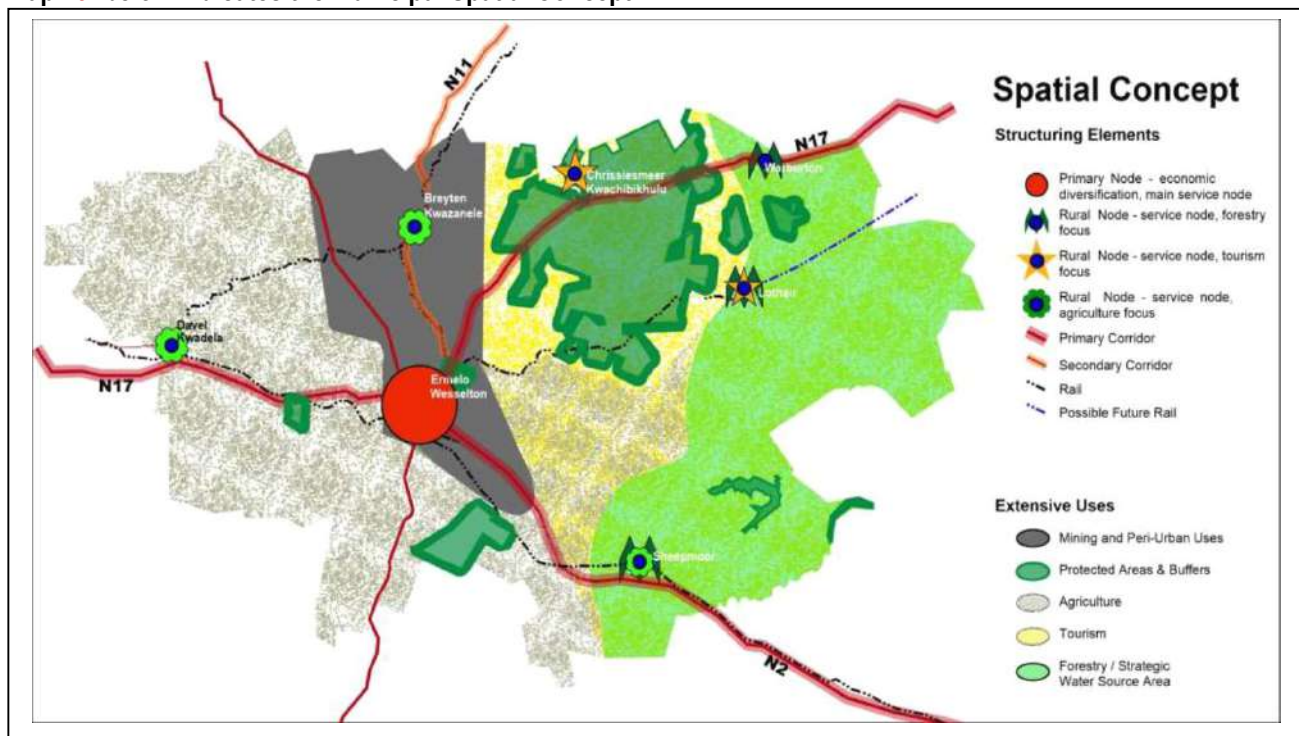
There are other land uses that mining is in conflict with within the Municipality apart from environmentally sensitive areas, with the mining-agriculture as well as the mining-human settlements being amongst the most prominent cases. The mining-human settlement case is the one that is the most detrimental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

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

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

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

**Map 13:** below indicates the Municipal Spatial Concept



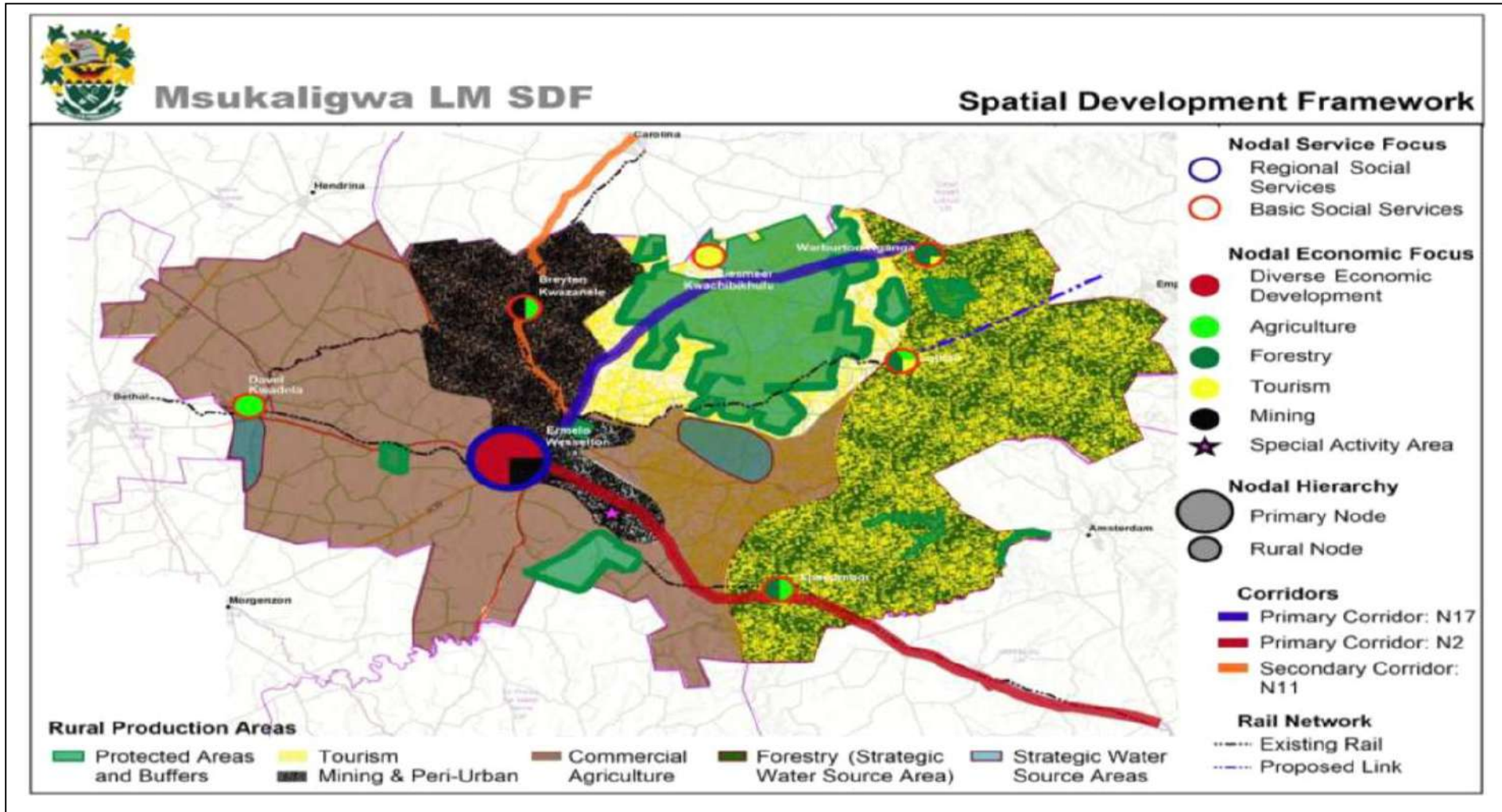
### **3.6.4.1 Integrated Spatial Planning**

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

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

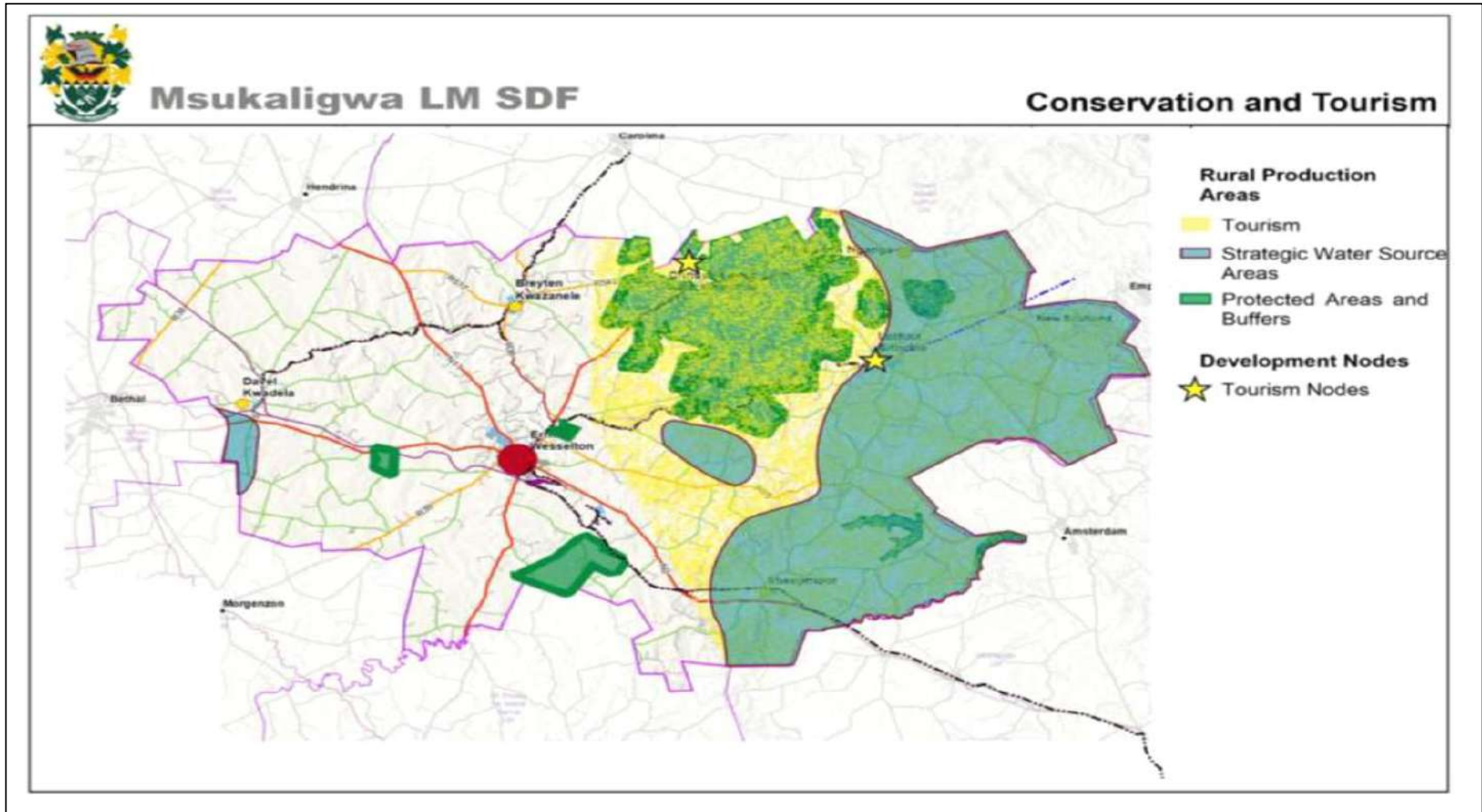
Map **14** below indicates the broad land uses within Msukaligwa municipality with forestry plantations at the Eastern part of the municipality and Agricultural activities dominating the Western part of the municipality. East of Ermelo around Chrissiesmeer is characterized by lakes, wetlands and ecologically sensitive areas. Map **15** shows conservation areas within Msukaligwa municipality.

Map 14: Broad Land Uses

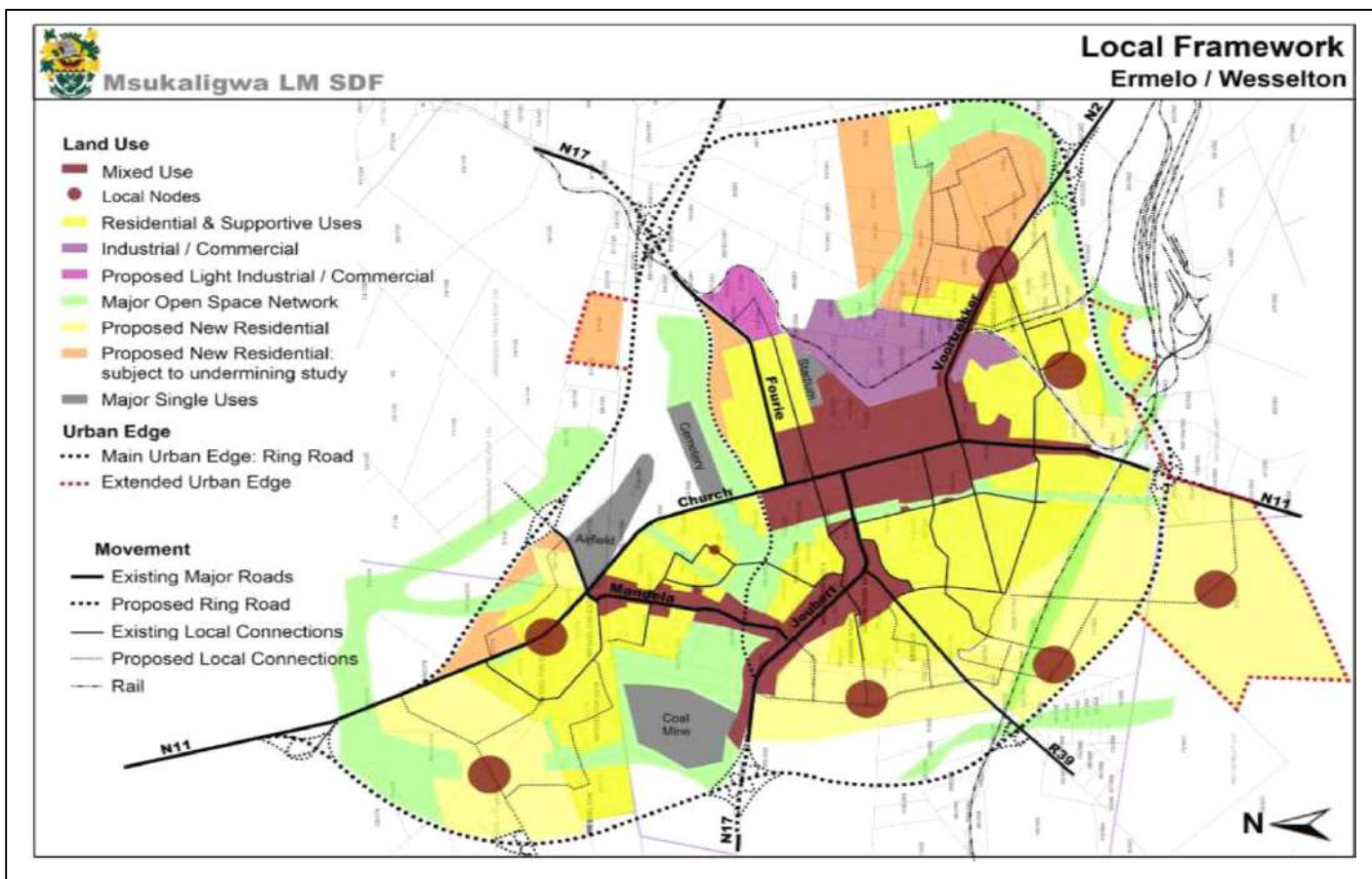




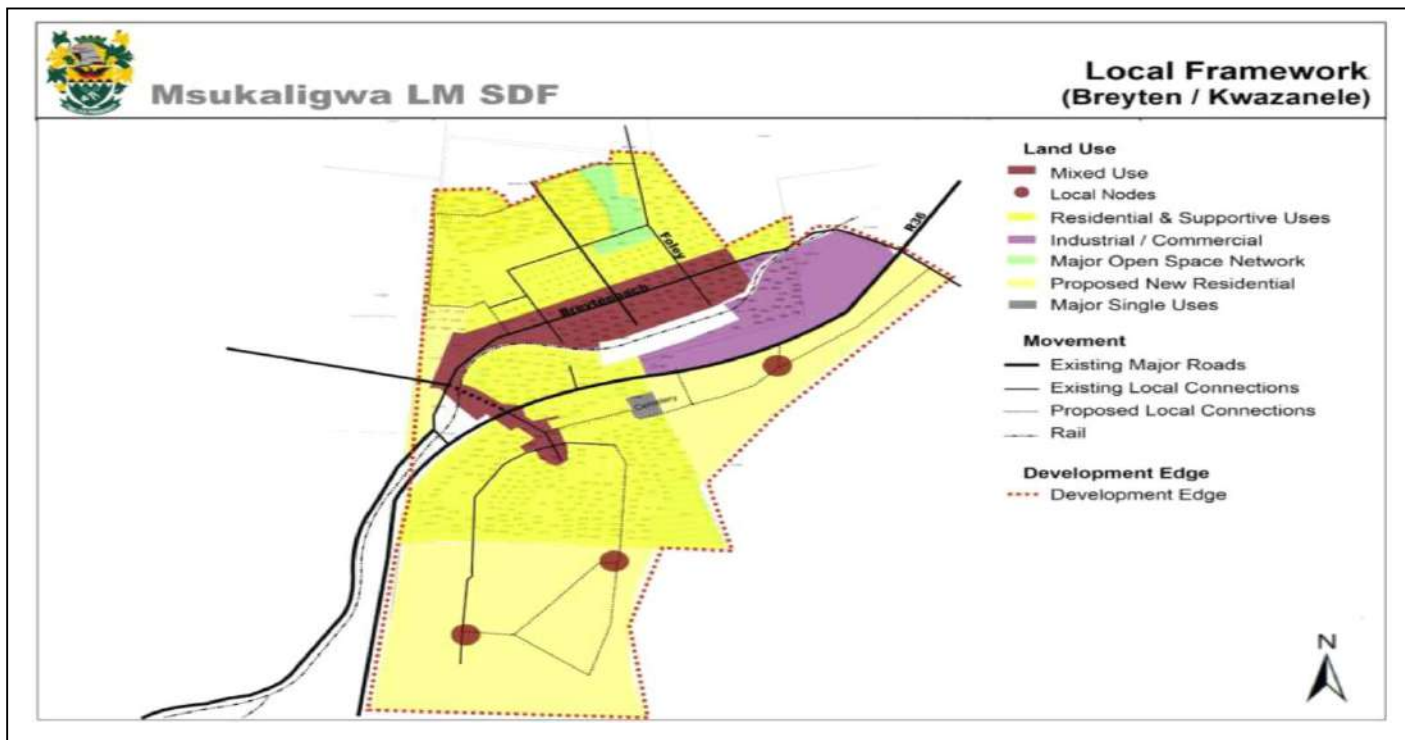
Map 15: Conservation and Tourism



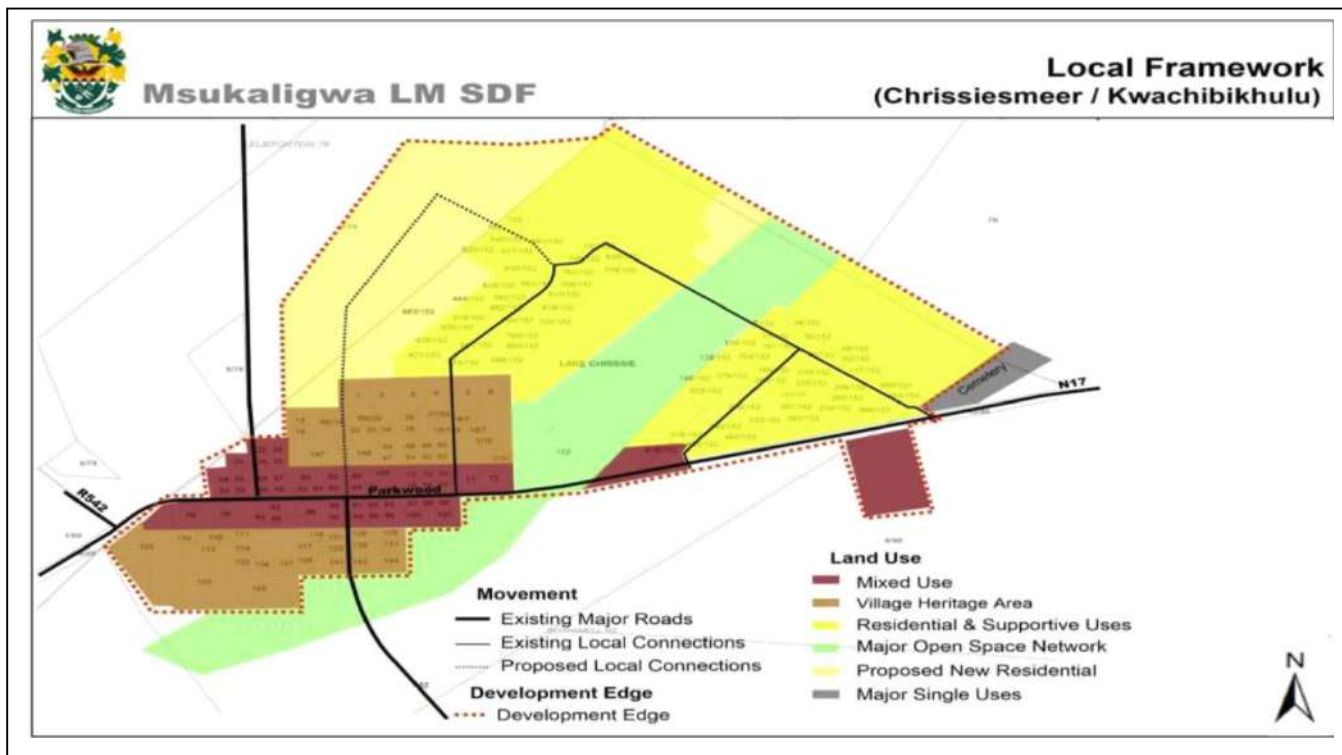
Map 16: Development Nodes for Ermelo/Wesselton



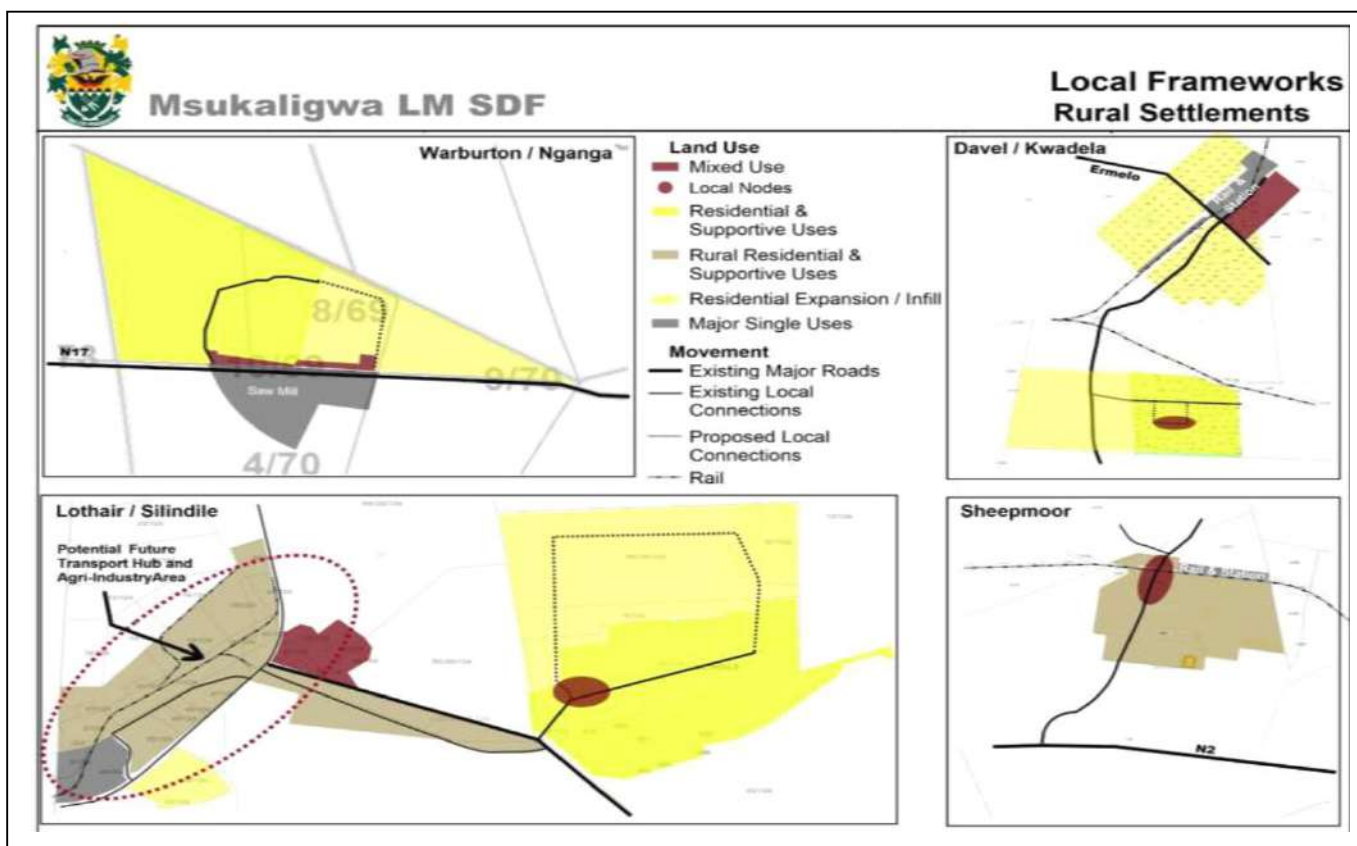
Map: 17 Development Nodes for Breyten/KwaZanele



Map 18: Development Nodes for Chrissiesmeer/KwaChibikhulu

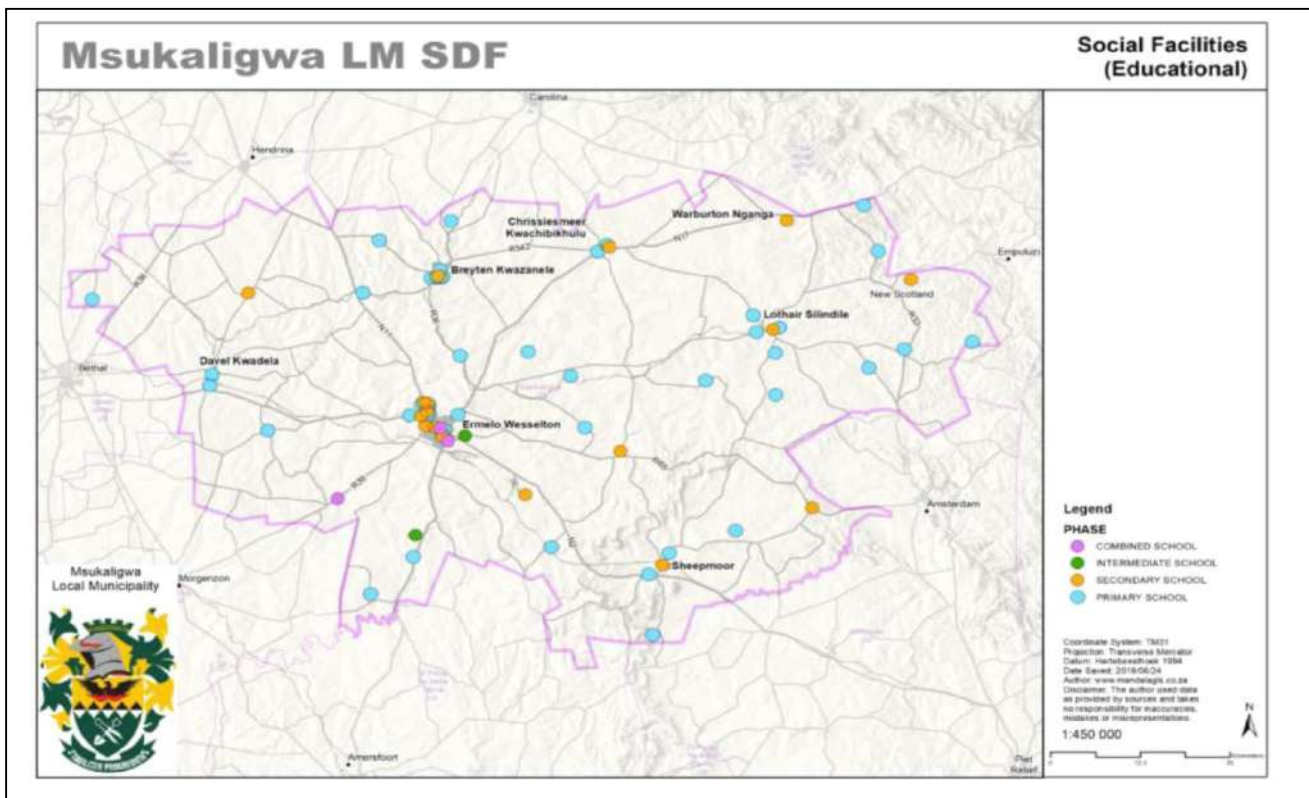


Map 19: Rural Settlements Land use: Warburton/Nganga, Davel/KwaDela, Lothair/Silindile and Sheepmoor

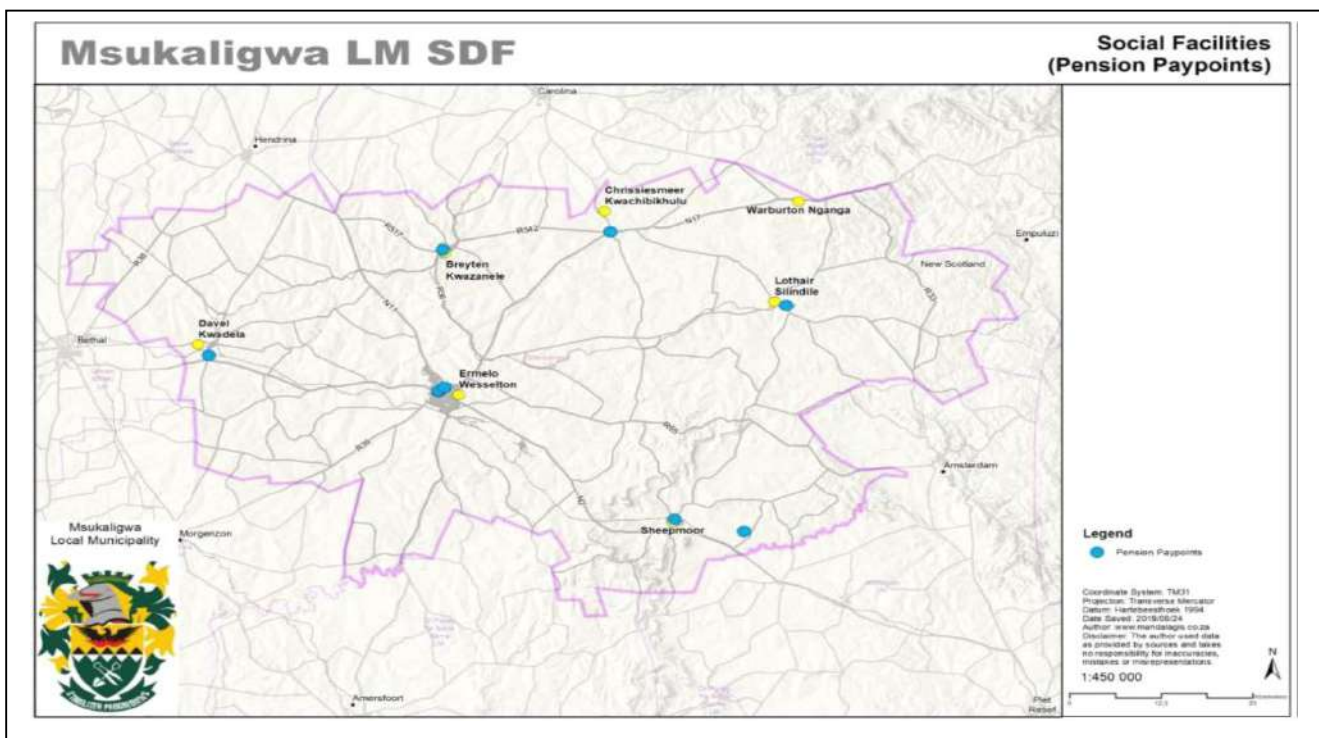


The spatial distribution of the certain key social services are indicated on the following maps.

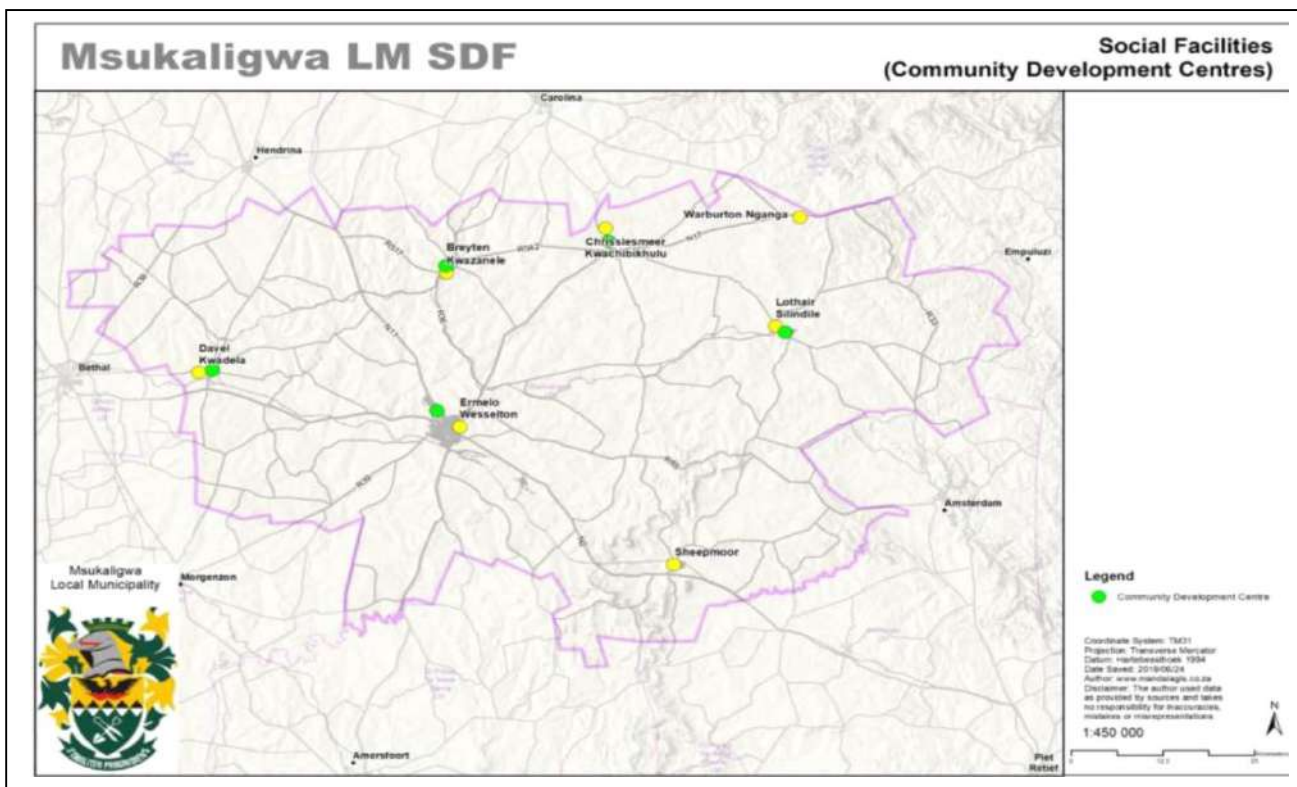
Map 20: Social Facilities: Educational



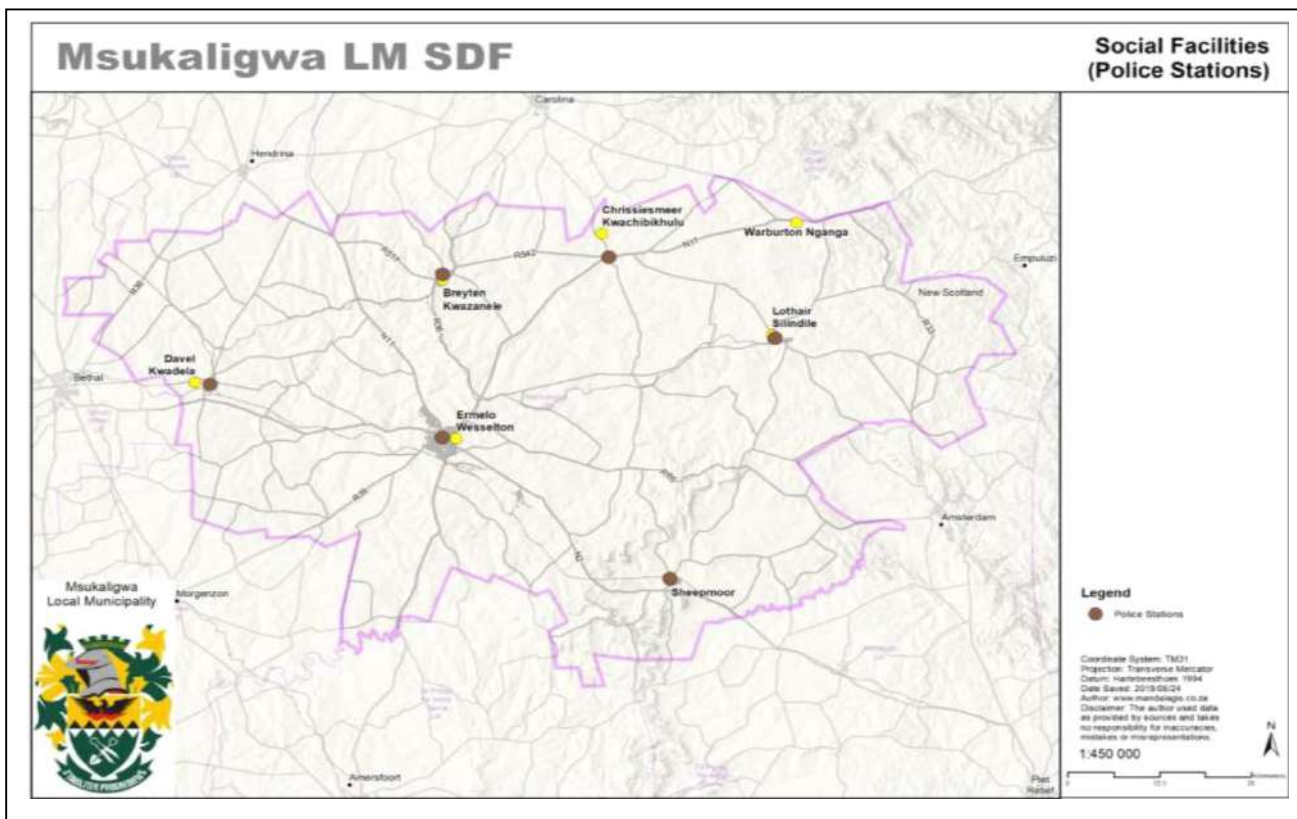
Map 21: Social Facilities: Pension Pay Points



Map 22: Social Facilities: Community Development Centre's



Map 23: Social Facilities: Police Stations



### 3.6.4.2 Gert Sibande Rural Development Plan (GSRDP), 2017

The purpose of the GSRDP is to address the needs of people who live in extreme poverty and who are subjected to underdevelopment in the rural parts of the Gert Sibande District. It is intended to enhance the impact of intensified and targeted government and private investments in these areas through an assessment of current developmental realities and potential in these areas, culminating in interventions that will bring change in the livelihoods of people. The intention of the GSRDP is also to ensure inclusion of rural areas in spatial planning and land development, with the GSRDP to be incorporated into the District SDF and Local SDF's while projects identified will feed into the District and Local IDP processes.

The following Rural Implementation Areas (RIAs) are fully or partially located in Msukaligwa:

- RIA 1.5: The same principle was applied in the triangular shaped rural area between Bethal, Ermelo and Amersfoort where Morgenzon can be strengthened as a Rural Node serving surrounding rural communities.
- RIA 1.7: The Breyten-KwaZanele node is central to this Rural Intervention area which is located between Bethal, Ermelo and Carolina. This area is characterized by a number of Land Reform initiatives.
- RIA 2.4: Lothair is the most prominent node within this Rural Intervention Area. It forms part of the forestry belt and a number of Land Reform initiatives are located in the area.
- RIA 2.5: This area includes the forestry areas to the north of route N2 between Ermelo and Piet Retief with Sheepmoor and Iswepe being the main nodal points. There are several incidences of informal settlement in these forested areas with Mondi currently working on the establishment of 9 Agri villages in the area. GSRDP proposes a series of rural development mechanisms, depicted in the figure below.

**Map 24: Rural Development Implementation Areas**



The proposals for the RIAs are as follows:

- Rural Intervention Area 1.5:
  - Consolidate activities around Morgenzon where there are a number of land reform initiatives underway (Morgenzon is not located in Msukaligwa but part of the hinterland of this RIA is).
  - Potential for poultry, vegetables, livestock, soya and maize
- Rural Intervention Area 1.7:
  - This is an area of high intensity in terms of Land Reform activity (Breyten node)
  - Mining pressure may increase significantly in future
  - Agricultural activities: livestock, maize, deciduous fruits

- FPSU proposed in area
- Rural Intervention Area 2.4 (Lothair):
  - Settle land claims in and around Lothair
  - Potential for forestry, wool and maize farming
  - Establish wool handling or beneficiation facility
  - Train CPA farm beneficiaries in productive tree farming
  - Establish black-owned co-op to establish grain silo/ share in TWK silo
- Rural Intervention Area 2.5 (Central Core Forestry Area):
  - Served by Amsterdam, Sheepmoore, and Driefontein FPSU's
  - Forestry activity in core and livestock, grains (maize and beans) and vegetables in surrounding areas
  - Establish black-owned co-op to establish grain silo or give small farmers access to silos at Iswepe
  - Train the CPA farms to farm productively with trees
  - Compile business plans for tree farms with emphasis on how to generate income while trees are maturing
  - Provide crucial infrastructure to CPA tree farms:
    - Transport (transportation of harvested trees to mills)
    - Firefighting equipment
    - Formulate strategy for small agri-villages in forests with Mondi/ Sappi initiative.

## **4 PART D: STRATEGIC ALIGNMENT OF MUNICIPAL PLANS**

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

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

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

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

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

#### 4.1.1 ALIGNMENT OF THE IDP TO THE NATIONAL, PROVINCIAL AND DISTRICT PRIORITIES

NATIONAL PRIORITIES (MTSF 2019-2024)	MPUMALANGA PROVINCIAL PRIORITIES	GERT SIBANDE DISTRICT MUNICIPALITY PRIORITIES	MSUKALIGWA LOCAL MUNICIPALITY PRIORITIES
A capable, ethical and developmental state	<p>A capable, ethical and developmental state</p> <ul style="list-style-type: none"> <li>- 10% reduction in corruption cases in public and private sector</li> <li>- Increase the number departments with clean audits from 4 (in 2017) to 12;</li> <li>- Improve Employment Equity (Race, gender, disability and youth)</li> </ul>	Effective governance in the administration of the institution	<p><b>Good Governance and Public Participation</b></p> <ul style="list-style-type: none"> <li>- Fight against Fraud and Corruption</li> </ul> <p><b>Municipal Transformation and Organizational Development</b></p> <ul style="list-style-type: none"> <li>- Capable and responsive organizational structure</li> </ul>
Economic transformation and job creation	<p>Economic transformation and job creation</p> <ul style="list-style-type: none"> <li>- Decent Employment through inclusive growth</li> </ul> <p>Reduce the percentage of poor road networks</p>	Effective governance in the administration of the institution	<p><b>Local Economic Development</b></p> <ul style="list-style-type: none"> <li>- Revenue collection</li> <li>- Job Creation and Economic Development</li> </ul>
Education, skills and health	<p><b>Education, skills and health</b></p> <ul style="list-style-type: none"> <li>- Improve life expectancy</li> <li>- Increase TB cure rate</li> <li>- Reduce in-facility neonatal death rate/1000 live births</li> <li>- Reduce in-facility maternal mortality rate/100 000 live births</li> </ul>	Develop and retain skilled and capacitated workforce	<p><b>Good Governance and Public Participation</b></p> <p><b>Basic Service Delivery and Infrastructure</b></p> <ul style="list-style-type: none"> <li>- Infrastructure maintenance and upgrading (Support services)</li> </ul>
Consolidating the social wage through reliable and quality basic services	Consolidating the social wage through reliable and quality basic services	Provision of immediate and long term bulk infrastructure development to support effective and sustainable community services	<p><b>Basic Service Delivery and Infrastructure</b></p> <ul style="list-style-type: none"> <li>- Access to basic services</li> <li>- Infrastructure maintenance and upgrading</li> </ul>
Spatial integration, human settlements and local government	<p><b>Spatial Development, human settlements and local government</b></p> <ul style="list-style-type: none"> <li>- Increase access to basic services: electricity, piped water, sanitation to 100%</li> <li>- Increase access to weekly refuse removal from 41,6% to 75%</li> </ul>	Support and coordinate spatial transformation	<p><b>Spatial Planning and Rationale</b></p> <ul style="list-style-type: none"> <li>- Social cohesion and spatial transformation</li> </ul>



	- Reduce the number of households living in inadequate housing from 178 271 to 108 000,		
Social cohesion and safe communities	Social cohesion and safe communities	Advanced community wellbeing	<b>Good governance and Public Participation</b> - Social cohesion and spatial transformation
A better Africa and world	A better Africa and world		Support and implementation of government programmes towards achieving the goal

#### 4.1.2 ALIGNMENT OF THE IDP TO THE NATIONAL, PROVINCIAL AND DISTRICT OBJECTIVES

<b>ALIGNMENT OF THE IDP WITH NATIONAL, PROVINCIAL AND DISTRICT STRATEGIC OBJECTIVE</b>			
<b>National</b>	<b>Mpumalanga Province</b>	<b>Gert Sibande District</b>	<b>Msukaligwa LM</b>
A skilled and capable workforce to support an inclusive growth path; Strengthening the skills and human resources	Building Capable Institutions and Administrations	Skilled and Retained Workforce	To build a capable workforce to deliver services and strengthen the fight against fraud and corruption
A developmental state including improvement of public services		Provision of Quality and Sustainable Community Services	To provide sustainable and reliable services to communities
Speed up economic growth and transform the economy to create decent and sustainable livelihoods	Massive programme to build economic and social infrastructure	A Conducive Environment for Sustainable Economic Growth	To coordinate efforts to address unemployment and poverty
Fight against Fraud and Corruption	Sound financial management	Sound Financial and Administrative Management	To improve the viability and management of municipal finances
	Public Participation and Good Governance	Ethical and Accountable Institution	To strengthen public participation, corporate governance and accountability
Build cohesive, caring and sustainable communities		Well Planned and Integrated Development	To ensure long term planning that provides for social cohesion and spatial transformation

## 4.2 SWOT ANALYSIS

Table 33: Msukaligwa Municipality SWOT analysis.

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

### 4.2.1 Key Issues

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

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

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## 5 PART E: DEVELOPMENTAL OBJECTIVES, STRATEGIES AND PERFORMANCE INDICATORS

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### 5.1 Key Municipal Priorities

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

### 5.2 Strategic Goals of the municipality

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

### 5.3 Strategic Objectives of the municipality

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

## 5.4 Municipal Key Five Year Priorities

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

MUNICIPAL KPA 1		MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT								
Problem statement and root causes per KPA:		Inadequate compliance with prescribed legislation, policies, and internal controls <ul style="list-style-type: none"> <li>▪ Inadequate trained officials and Councillors</li> <li>▪ Poor implementation of Records Management</li> <li>▪ Nonresponsive organisational structure</li> <li>▪ IPMS not cascaded to all occupational levels</li> <li>▪ Lack of Work-study and its implementation</li> <li>▪ Ageing ICT infrastructure</li> <li>▪ Political interference</li> </ul>								
One Plan Transformation Area										
2019-24 MTSF Priority		A CAPABLE ETHICAL DEVELOPMENTAL STATE								
Municipal Priority		<ul style="list-style-type: none"> <li>▪ Capable and responsive organisational structure</li> <li>▪ Capable and reliable ICT infrastructure</li> </ul>								
IMPACT STATEMENT:		MTSF TARGET:			<ul style="list-style-type: none"> <li>▪ 100% Improved audit outcome</li> <li>▪ 10% Reduction in corruption</li> </ul>					
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	ANNUAL TARGETS				
						2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Capable institution that delivers quality services	Responsive organisational structure	Non-responsive organisational structure	- Organizational structure not adequately responding to the objects of the municipality.	Revised / responsive organisational structure	- Implementation of municipal staff regulations - Recruitment of suitably qualified personnel	Revised Organisational structure	Revised Organisational structure	Revised Organisational structure	Revised Organisational structure	Revised Organisational structure

			<ul style="list-style-type: none"> <li>- Aged ICT infrastructure</li> <li>-</li> </ul>		<ul style="list-style-type: none"> <li>- Review of policies / HR strategy / Plan</li> <li>- Implementation of 4IR (Digitised services)</li> </ul>					
	Well capacitated staff and Councillors	562 positions filled	<ul style="list-style-type: none"> <li>- Lack of work-study report</li> <li>- Inadequate training of Councillors and refresher courses for officials</li> <li>- Lack of cascading of the PMS</li> <li>- High vacancy rate</li> <li>- Aging workforce</li> </ul>	120 positions filled	<ul style="list-style-type: none"> <li>- Skills development of employees and Councillors</li> <li>- Conduct a work-study</li> <li>- Cascade PMS to all occupational levels</li> <li>- Revamping of ICT infrastructure</li> </ul>	24 positions filled	48 positions filled	72 positions filled	96 positions filled	120 positions filled
<b>Effective and efficient institution</b>	Reduced overtime and outsourcing	24m paid overtime	<ul style="list-style-type: none"> <li>- Inadequate HR planning</li> <li>- Inadequate tools of trade, outdated equipment and machinery</li> </ul>	Overtime reduced to 6m	<ul style="list-style-type: none"> <li>- Conduct a work-study</li> <li>- Procurement of tools of trade</li> <li>- Filling of critical vacancies</li> </ul>	Overtime reduced to 12m	Overtime reduced to 6m	Overtime reduced to 6m	Overtime reduced to 6m	Overtime reduced to 6m

**KPA 1: ANNUAL OUTPUTS AND KEY PERFORMANCE INDICATORS**

Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Item No.	KPI	5 year Target	ANNUAL IMPLEMENTATION				
					2022/23	2023/24	2024/25	2025/26	2026/27
<b>Capable institution that delivers quality services</b>	PMS Cascaded to all occupational levels		% PMS cascaded to lower levels of management	100% (586)	20% (120) Snr Management to Level 5	20% (120) Snr Management to Level 5	100% All levels	100% All levels	100% All levels
	Responsive organisational structure		Review of the organisational structure	1	1	1	1	1	1
			Review of policies / HR strategy / Plan	13	13	13	13	13	13
			Conduct work-study	1	1	0	0	0	0
			Number of vacant positions filled	120 positions filled	24	48	72	96	120
			Number of municipal officials trained as per Skills Development Plan	111 officials trained	22	44	66	88	111
			Number of Councillors trained as per Skills Development Plan	38 Councillors trained	19	38	0	0	0
<b>Effective and efficient institution</b>	Reduced overtime and outsourcing		Overtime reduced to R12m	R 6m	R 12m	R 6m	R 6m	R 6m	R 6m
<b>Social cohesion</b>	Reduced community service delivery protests		Number of functional ward committee meetings held	1140	228	456	684	912	1140

			Annual Mayoral State of the Municipal Address held	5	1	2	3	4	5
			Number of Mayoral Outreach Programmes held	5	1	2	3	4	5
			Number of Local Council of Stakeholders meetings held	20	4	8	12	16	20
<b>Good Governance</b>	Fully implemented Council resolutions		Percentage of Council resolutions implemented	100%	95%	100%	100%	100%	100%

<b>MUNICIPAL KPA 2</b>		<b>SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>		
<b>Problem statement and root causes per KPA:</b>	<ul style="list-style-type: none"> <li>▪ Population growth due to urban migration resulting in service delivery backlogs</li> <li>▪ Ageing of <b>machinery, equipment</b> and services infrastructure</li> <li>▪ Power outages due to overload, illegal connections and theft of cables</li> <li>▪ Poor maintenance of services infrastructure due to insufficient funds for maintenance</li> <li>▪ Deteriorating roads infrastructure due to insufficient funds for maintenance</li> <li>▪ <b>Insufficient tools of trade</b></li> <li>▪ <b>Overcrowded licencing facility</b></li> <li>▪ <b>Illegal dumping of waste</b></li> </ul>			
One Plan Transformation Area				
2019-24 MTSF Priority	<b>CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>			
Municipal Priority	<ul style="list-style-type: none"> <li>▪ Access to quality services by communities</li> <li>▪ Infrastructure maintenance and upgrading</li> <li>▪ Compliance to Blue and Green Drop status</li> <li>▪ Improved roads conditions around the municipality</li> <li>▪ Solid waste management - Reduced illegal dumping sites</li> </ul>			
<b>IMPACT STATEMENT:</b>	<b>BETTER QUALITY OF LIFE</b>	<b>MTSF TARGET:</b>	<ul style="list-style-type: none"> <li>▪ 100% access to piped water, sanitation, electricity</li> <li>▪ 75% to weekly waste removal</li> </ul>	
	Baseline	Intervention/	<b>ANNUAL TARGETS</b>	

Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)		Situational analysis	5 year IDP target	Programme	2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Improved access to basic services	Increased number of households with access to basic water	<b>48 551 (95.03%) access to water</b>	4.97% without access to water	100% access	- Households provided with water in various communities through drilling of boreholes and water reticulation network.	96.05% increase	97.05% increase	98.05% increase	99.05% increase	100% increase
	Increased number of households with access to basic sanitation	<b>49 935 (97.7%) access to sanitation</b>	2.3% without access to sanitation	100% access	- Households provided with descent sanitation in various communities through construction of waterborne reticulation networks and VIP toilets.	98.2% increase	98.7% increase	99.2% increase	99.7% increase	100% increase
	Increased number of households with access to basic electricity	<b>44 683 (89.8%) access to electricity</b>	10.2% without access to electricity	100% access	- Households provided with electricity in various communities	91.84% increase	93.88% increase	95.92% increase	97.96% increase	100% increase
Sustainable and reliable services infrastructure.	Upgraded roads infrastructure	299 km tarmac roads	- Roads not effectively maintained. -	25 km of roads upgrade and resurface	- Upgrading of bad gravel roads to asphalt or paved surface	5 km upgraded to asphalt or paved	10 km upgraded to asphalt or paved	15 km upgraded to asphalt or paved	20 km upgraded to asphalt or paved	25 km upgraded to asphalt or paved



	Well maintained roads and services infrastructure	144 km of gravel roads maintained	<ul style="list-style-type: none"> <li>- Roads not effectively maintained.</li> <li>- Unacceptable level of potholes.</li> <li>- Gravel roads in bad condition</li> <li>- Unacceptable level of potholes.</li> </ul>	700 km of roads re-gravelled and bladed	<ul style="list-style-type: none"> <li>- Re-gravelling and blading of gravel roads.</li> <li>- Maintenance of storm water drainage system</li> <li>- Re-surfacing of asphalt roads</li> <li>- Patching of potholes</li> </ul>	140 km of roads re-gravelled	280 km of roads re-gravelled and bladed	420 km of roads re-gravelled and bladed	560 km of roads re-gravelled and bladed	700 km of roads re-gravelled and bladed
		99% of sewer main lines repaired within 24hrs	<ul style="list-style-type: none"> <li>- Persistent sewer blockages and spillages</li> <li>- Insufficient capacity of some sewer plants to handle the volume of effluent</li> </ul>	100% of sewer main lines repaired within 24hrs	<ul style="list-style-type: none"> <li>- Opening of blocked sewer lines within prescribed time.</li> <li>- Attending to and replacing damaged sewer pipes</li> </ul>	100%	100%	100%	100%	100%
		98% of burst/damaged water pipes repaired within 24hrs	<ul style="list-style-type: none"> <li>- Water loses due to frequent pipes bursts.</li> <li>- Aged AC pipes.</li> </ul>	100% of burst/damaged water pipes repaired within 24hrs	<ul style="list-style-type: none"> <li>- Replacing of old AC pipes with U-PVC pipes</li> <li>- Attending to and replacing damaged pipes</li> <li>- Repairing of pipe leaks</li> </ul>	100%	100%	100%	100%	100%
	Reduced water losses	800 km of AC pipes around	Continuous pipe bursts as a result of aging infrastructure	Replace 10 km of AC pipe with U-PVC pipes	<ul style="list-style-type: none"> <li>- Replacing of old AC pipes with U-PVC pipes</li> </ul>	2 km replaced	4 km replaced	6 km replaced	8 km replaced	10 km replaced

		Msukaligwa Municipality			- Repair leaking water pipes and replacement of meters					
Quality drinking water and safe treated waste water	Acceptable standards of drinking water	24% Blue Drop Assessment Score	Blue Drop Assessment Score very low	74% in the Blue Drop Assessment Score	- Improve various aspects in line with Blue Drop requirements	34% increase	44% increase	54% increase	64% increase	74% increase
	Acceptable standards of treated waste water	97% Risk Rating on Green Drop Assessment Score	Risk Rating Assessment indicates very dysfunctional sanitation systems	44% in the Green Drop risk Rating	- Improve various aspects in line with Green Drop requirements in order to reduce the risk ratings	87% Risk Rating	77% Risk Rating	67% Risk Rating	57% Risk Rating	44% Risk Rating
Improved access to basic services	Increased number of households with access waste removal	<b>35 324 (69%) access to waste removal</b>	31% without access to waste removal	79% of households with access to waste removal	- Households provided with waste removal services at least once a week in various communities - Continuously maintaining waste disposal sites to accommodate communities with access to waste collection	71% increase	73% increase	75% increase	77% increase	79% increase

Clean environment	Waste free public open spaces	20 illegal waste dumping sites identified	Mushrooming of illegal dumping sites	10 illegal dumping sites permanently eradicated	<ul style="list-style-type: none"> <li>- Identify illegal dumps that are directly effecting the human health.</li> <li>- Permanently eradicate illegal dumps and convert them into a communal recreational facilities.</li> <li>- Educational campaigns on waste management and environmental issues</li> <li>- Utilizing the cleaned site for recreational activities and LED projects</li> <li>- Providing support to waste minimization projects</li> </ul>	2	4	6	8	10
	Healthy environment	8 operational cemeteries	Some cemeteries are getting full within the municipality	2 new cemeteries established	<ul style="list-style-type: none"> <li>- Acquiring of land for establishment of new cemeteries</li> </ul>	0	1	2	0	0

					- Environmental Impact Assessment studies					
	Informed and literate society	10 functional libraries	No library facilities at Warburton, Ermelo Ext 32,33 & 34 and Sheepmoor	3 new libraries established in Ermelo, Sheepmoor and Warburton	- MoU with Dept. of Culture, Sports and Recreation - Construction of libraries	1	2	3	0	0
Competent drivers and roadworthy vehicles	Legally Complaint motor vehicles and drivers testing centre	2 Licence regulatory services	- Overcrowding of the Ermelo and Breyten licence service stations. - Insufficient space for filing of licensing documents.	1 New Licence regulatory service established.	- MoU with DCSSL - Construction of the Lothair regulatory service established.	0	0	1	0	0
Safe society	Accessible Emergency and Disaster services	4 emergency and Disaster Centres	- Shortage of Emergency vehicles and tools. - Insufficient space for the disaster management centre.	3 additional fire engine procured.	- Procurement of the Emergency vehicles. - Conducting fire and disaster awareness campaigns - Conducting fire safety inspections at buildings - Securing MoU between the Municipality,	0	1	0	2	3

					District and Provincial Disaster Management - Implementation of the Fire Master plan.					
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## KPA 2: ANNUAL OUTPUTS AND KEY PERFORMANCE INDICATORS

Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Item No.	KPI	5 year Target	ANNUAL IMPLEMENTATION				
					2022/23	2023/24	2024/25	2025/26	2026/27
Improved access to basic services	Increased number of households with access to basic water	001	% households with access to basic level of water	100%	96.05%	97.05%	98.05%	99.05%	100%
	Increased number of households with access to basic sanitation	002	% households with access to basic level of sanitation	100%	98.2%	98.7%	99.2%	99.7%	100%
	Increased number of households with access to electricity	003	% households with access to electricity	100%	91.84%	93.88%	95.92%	97.96%	100%
Sustainable and reliable services infrastructure.	Upgraded roads infrastructure	004	Km of gravel roads upgraded to asphalt or paved surface	25 km	5 km	10 km	15 km	20 km	25 km
	Well maintained roads and serviced infrastructure	005	Km of roads re-gravelled and bladed	700 km	140 km	280 km	420 km	560 km	700 km

		006	M <sup>2</sup> of asphalt roads re-surfaced	60000 m <sup>2</sup>	12000 m <sup>2</sup>	24000 m <sup>2</sup>	36000 m <sup>2</sup>	48000 m <sup>2</sup>	60000 m <sup>2</sup>
		007	M <sup>2</sup> of potholes patched	XX m <sup>2</sup>	XX m <sup>2</sup>	XX m <sup>2</sup>	XX m <sup>2</sup>	XX m <sup>2</sup>	XX m <sup>2</sup>
		008	% blocked sewer mainlines system opened/ repaired within 24hrs after being reported water pipes repaired within 24hr	<b>98.6%</b> blocked sewer mainlines system opened/ repaired within 24hrs	100%	100%	100%	100%	100%
	Reduced water losses and uninterrupted water supply	009	Km of water AC pipes replaced with U-PVC pipes	<b>10 km</b> of AC pipe replaced with U-PVC pipes	2 km replaced	4 km replaced	6 km replaced	8 km replaced	10 km replaced
		010	Number of water meters installed	<b>5000</b> water meters installed	1000	2000	3000	4000	5000
		011	% damaged / burst water pipes repaired within 24hr after being reported	<b>98.6%</b> damaged / burst water pipes repaired within 24hr	100%	100%	100%	100%	100%
Quality drinking water and safe treated waste water	Acceptable standards of drinking water	012	% improvement in blue drop status	<b>74%</b> in the Blue Drop Assessment Score	34% increase	44% increase	54% increase	64% increase	74% increase
		013	% improvement in green drop status	<b>44%</b> in the Green Drop risk Rating	87% Risk Rating	77% Risk Rating	67% Risk Rating	57% Risk Rating	44% Risk Rating
Improved access to basic services	Increased number of households with access to solid waste removal	014	% households with access to waste removal at least once a week	<b>79%</b> of households with access to waste removal	71%	73%	75%	77%	79%
Clean environment	Waste free public open spaces	015	Number of illegal dumping sites eradicated	<b>10</b> illegal dumping sites eradicated	2	4	6	8	10

		016	Number of waste management educational campaigns held	<b>40</b> waste management educational campaigns held	8	16	24	32	40
		017	Number of waste minimization projects supported	<b>40</b> waste minimization projects supported	8	16	24	32	40
		018	Number of waste disposal sites maintained	<b>2</b> waste disposal sites maintained	2	2	2	2	2
		019	Number of waste transfer stations maintained	<b>2</b> waste transfer stations maintained	3	3	3	3	3
	Healthy environment	020	Number of new cemeteries established	<b>2</b> new cemeteries established	0	1	2	0	0
	Informed and literate society	021	Number of new libraries established	<b>3</b> new libraries established in Ermelo, Sheepmoor and Warburton	1	2	3	0	0
Competent drivers and roadworthy vehicles	Legally Complaint motor vehicles and drivers testing centre	022	Number of new licensing regulatory service centre established	<b>1</b> New Licence regulatory service centre established.	0	0	1	0	0
Safe society	Accessible Emergency and Disaster services	023	Percentage of fire and emergency incidents attended within the pre-determined timeframe in accordance with SANS 10090	<b>79%</b> of fire and emergency incidents attended within the pre-determined timeframe in accordance with SANS 10090	78%	78%	79%	79%	79%

		024	Number of fire safety inspections conducted	700 fire safety inspections conducted	700	1400	2100	2800	3500
		025	Number of fire awareness campaigns conducted (PIER)	100 fire awareness campaigns conducted (PIER)	20	40	60	80	100
		026	Number of disaster awareness campaigns conducted	60 disaster awareness campaigns conducted	12	24	36	48	60
		027	Percentage of disaster incidents attended within 24 hours	100% of disaster incidents attended within 24 hours	100%	100%	100%	100%	100%

#### COMMUNITY PRIORITIES AND KEY ISSUES

Community needs/priorities	Key issues	Affected Ward and Location	2022-27 IDP Intervention	Finding Source
Water	Interrupted water supply	10	Installation of water supply scheme in Davel	RBIG
		12, 13, 14, 15 and 19	Installation of water supply scheme in Breyten, Chrissiesmeer, Lothair and Warburton	RBIG
	Poor water quality	All Wards	Replacement of asbestos pipes with U-PVC in Msukaligwa	MIG
			Monthly water testing in all wards	GSDM
	Lack of access to water	14	Installation of water connections in Breyten extension 4	MIG
Electricity	Interrupted electricity supply	All	Upgrades of electricity cables in various wards around Msukaligwa	INEP Own Funds / equitable Share
	Lack of access to electricity supply	11, 12, 14, 15, 16 and 19	Electrification of various farm areas	Eskom
	Improved public lighting	All	Installation of high masts in all wards around Msukaligwa	MIG



Sanitation	Poor sanitation infrastructure	14	Upgrade of Breyten and kwaZanele WWTW	MIG WSIG
		12 and 15	Construction of 3.5ML/D WWTW in Chrissiesmeer	MIG
		19	Construction of 3.5ML/D WWTW in Lothair	MIG
		12	Refurbishment of Warburton WWTW	MIG
		1 – 9, 16 and 17	Upgrade of Ermelo / Wesselton WWTW	DHS WSIG MIG
	Lack of access to sanitation services	9	Installation of sewer reticulation in Extension 11	MIG
Roads	Lack of access to drivable roads	1, 2, 3, 4, 8, 9, 12, 15 and 17	Upgrade of various roads from gravel to paved in various wards	MIG

<b>Municipal KPA 3</b>		<b>LOCAL ECONOMIC DEVELOPMENT</b>								
Problem statement and root causes per KPA:		<ul style="list-style-type: none"> <li>▪ High unemployment rate / inadequate employment opportunities</li> <li>▪ Lack of technical skills in the community</li> <li>▪ Low economic growth</li> </ul>								
One Plan Transformation Area										
2019-24 MTSF Priority		ECONOMIC TRANSFORMATION AND JOB CREATION								
Municipal Priority		JOB CREATION AND ECONOMIC DEVELOPMENT								
Impact statement:		Reduced levels of poverty	MTSF Target:	<ul style="list-style-type: none"> <li>▪ Economic Growth (2-3%)</li> <li>▪ Unemployment rate (25%)</li> <li>▪ Reduced poverty (35%)</li> <li>▪ Reduced inequality ( &lt;060)</li> <li>▪ Reduce % of poor road network (28)</li> <li>▪ Increase % of agriculture (2.8-3.5%)</li> </ul>						
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	ANNUAL IMPLEMENTATION				
						2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs

Sustainable local economy that creates jobs	Improved economic growth	0.8% growth	<ul style="list-style-type: none"> <li>➤ Business closure due to Covid19.</li> <li>➤ Poor LED stakeholder management</li> <li>➤ Declining economic sectors</li> <li>➤ Insufficient land for industrialisation</li> <li>➤ Very few or little incentives to assist SMMEs and Cooperatives</li> <li>➤ Existence of Red tapes on business approvals from municipalities and government departments</li> </ul>	3%	<ul style="list-style-type: none"> <li>➤ Continuous Support to business affected by Covid-19</li> <li>➤ Resuscitation of LED forum and LED stakeholders engagement forums</li> <li>➤ Land acquisition</li> <li>➤ Red-tape reduction on business license and land use applications</li> </ul>	1.2%	1,5%	2%	2,5%	3%
	Increased Job created	31.6% unemployment (43.2% youth, 39.3% women)	<ul style="list-style-type: none"> <li>➤ Skills not matching economic demands</li> <li>➤ Insufficient skills to cater for the skills demand locally.</li> <li>➤ Insufficient support to SMMEs and</li> </ul>	25% unemployment (50% youth, 40% women)	<ul style="list-style-type: none"> <li>➤ Engagements with the education sector to cater for skills in demand locally.</li> <li>➤ Introduction of bursary programme to assist learners locally.</li> </ul>	30.3%	29%	27.6%	26.3%	25%

			Cooperatives by government to capacitate them to create employment.							
	Reduced poverty	45.4% poverty rate	<ul style="list-style-type: none"> <li>➤ High Crime Rate</li> <li>➤ Lack of access to government services</li> </ul>	30%	<ul style="list-style-type: none"> <li>➤ SMME and cooperative support</li> </ul>	42%	39%	36.2%	33.1%	30%

<b>MUNICIPAL KPA 5</b>		<b>PUBLIC PARTICIPATION, GOOD GOVERNANCE AND INTERGOVERNMENTAL RELATIONS</b>								
<b>PROBLEM STATEMENT AND ROOT CAUSES PER KPA:</b>		High incidence of service delivery protest Non-implementation of Council Resolution Lack of feedback to communities on Municipal programmes <ul style="list-style-type: none"> <li>▪ Social distance between the community and the municipality</li> <li>▪ Poor services</li> <li>▪ Covid-19 restrictions</li> <li>▪ Disruptions of community meetings</li> </ul>								
<b>ONE PLAN TRANSFORMATION AREA</b>										
<b>2019-24 MTSF Priority</b>		<b>A CAPABLE ETHICAL DEVELOPMENTAL STATE</b>								
<b>MUNICIPAL PRIORITY</b>		<b>COMMUNITY PARTICIPATION IN THE AFFAIRS OF THE MUNICIPALITY</b>								
<b>IMPACT STATEMENT:</b>					<b>MTSF TARGET:</b>		<ul style="list-style-type: none"> <li>▪ 100% Improved audit outcome</li> <li>▪ 10% Reduction in corruption</li> </ul>			
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	ANNUAL TARGETS				
						2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
<b>Unqualified audit</b>	Improved audit outcome	Qualified	- Ineffective internal controls	Unqualified audit	- Effective implementation of Audit Action Plan.	Qualified	Unqualified	Unqualified	Unqualified	Unqualified

			<ul style="list-style-type: none"> <li>- Non-compliance with applicable legislations, policies and internal controls.</li> <li>- Poor implementation of the audit action plan</li> <li>- Lack of skills and expertise</li> </ul>		<ul style="list-style-type: none"> <li>- Consequence Management (Institute training on the handling of disciplinary matters)</li> <li>- Implementation of Anti-Fraud and corruption policy</li> <li>- Implementation of code conduct</li> <li>- Institutionalise ethical conduct</li> <li>- Implementation of internal controls</li> </ul>					
<b>Social cohesion</b>	Reduced community service delivery protests	20 Reported community protests	<ul style="list-style-type: none"> <li>- Limited community meetings held</li> <li>- Overreliance on social media platforms</li> <li>- Ineffective ward committees</li> </ul>	Service delivery community protest reduced to 0	<ul style="list-style-type: none"> <li>- Implement community outreach programmes</li> <li>- Feedback on service delivery queries</li> <li>- Revival of IGR structures</li> <li>- Establishment and training of Ward Committees</li> <li>- Revival of Local Council of Stakeholders</li> </ul>	Reduced by 4	Reduced by 8	Reduced by 12	Reduced by 16	Reduced by 20
<b>Good Governance</b>	Fully implemented Council resolutions		<ul style="list-style-type: none"> <li>- Non sitting of some committees (Council Committees)</li> </ul>	100% of Council Resolutions implemented	<ul style="list-style-type: none"> <li>- Tracking system for the implementation of Council</li> </ul>	95% of Council Resolutions	100% of Council Resolutions	100% of Council Resolutions	100% of Council Resolutions	100% of Council Resolutions

			- Some Council Resolutions takes time to implement		Resolutions and its Committees	impleme nted	impleme nted	impleme nted	impleme nted	implement ed
	Accountable Local Government		- Disruptions of some consultation meetings by public. -	100% Compliance to the IDP/Budget Process Plan	- IDP/Budget processes implemented as regulated - Consultations with public and stakeholders on matters affecting them and decision making - Preparation and approval of the IDP - Communicating matters of interest for public information	100%	100%	100%	100%	100%
	Compliance to statutory annual reporting	1 Annual Report approved by Council	Annual Report prepared and approved by Council annually	5 Annual reports prepared and approved by Council	- Annual Performance Report prepared and audited - Institutional Annual Report Prepared, audited and approved by Council	1	2	3	4	5
	Auditing and quality assured reporting	Internal Audit Annual Plan implemented	The internal audit annual plan has been annually	5 Internal Annual Audit Plans approved	- Implementation of Internal Audit Annual Plan - Conducting internal auditing	1	2	3	4	5

			approved and implemented		and risk assessment					
		3 Oversight and assurance committees established (MPAC, Audit Committee and Risk Committee)	Oversight and assurance committees are functional	4 MPAC sittings	- Oversight and advise on municipal performance and adherence prescribed legislation	4	8	12	16	20
				4 Audit Committee sittings	- Assurance and advise on performance of the municipality	4	8	12	16	20
				4 Risk Committee sittings	- Assurance and advise on identified risks and mitigations	4	8	12	16	20

#### KPA 5: ANNUAL OUTPUTS AND KEY PERFORMANCE INDICATORS

Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Item No.	KPI	5 year Target	ANNUAL IMPLEMENTATION				
					2022/23	2023/24	2024/25	2025/26	2026/27
<b>Unqualified audit</b>	Improved audit outcome		Number of audit findings reduced	10	80	60	40	20	10
<b>Good Governance</b>	Accountable Local Government		Number of IDP and Budget process plans approved	5	1	2	3	4	5

			Number of Council Approved IDPs by 31 May and submitted to the MEC within 10 days after approval and publicised for public information within 14 days thereafter	5	1	2	3	4	5
			Number of IDP ward consultative meetings held	95	19	38	57	76	95
			Number of Budget/IDP consultative meetings held	95	19	38	57	76	95
			Number of quarterly IDP representative forums held b	20	4	8	12	16	20
			Number of media analysis reports produced	60	12	24	36	48	60
			Number of postings on official Facebook account by 30 June 2022	2000	400	800	1200	1600	2000
			Number of website updates made by 30 June 2022	600	120	240	360	480	600
	Compliance to statutory annual reporting		Number of performance agreements signed	30	6	12	18	24	30
			Number of performance evaluations conducted	20	4	8	12	16	20
			Number of Annual Performance Reports compiled in terms of Sec 46 of MSA and submitted	5	1	2	3	4	5

			to relevant stakeholders by 31 <sup>st</sup> August						
			Number of Annual Reports compiled and submitted to relevant stakeholders by 31 March	5	1	2	3	4	5
			Number of SDBIP quarterly reports tabled in Council	20	4	8	12	16	20
			Number of SDBIPs approved 28 days after the budget approval	5	1	2	3	4	5
	Auditing and quality assured reporting		Number of Internal Audit Annual Plans approved	5	1	2	3	4	5
			Number of Audit Committee meetings held	20	4	8	12	16	20
			Annual Risk Register developed and approved	5	1	2	3	4	5
			Number of quarterly risk management reports submitted to Risk Management Committee (RMC)	20	4	8	12	16	20

<b>Municipal KPA 6</b>	<b>SPATIAL PLANNING AND RATIONALE</b>
<b>Problem statement and root causes per KPA:</b>	<ul style="list-style-type: none"> <li>▪ Growing number of informal settlements due to urban migration.</li> <li>▪ Inadequate land for human settlement.</li> <li>▪ Insufficient budget for land acquisition and township establishment.</li> <li>▪ Inadequate housing.</li> </ul>
<b>One Plan Transformation Area</b>	
<b>2019-24 MTSF Priority</b>	<b>SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT</b>



Municipal Priority		SOCIAL COHESION, SPATIAL TRANSFORMATION AND HUMAN SETTLEMENTS								
Impact statement:		MTSF Target:								
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	ANNUAL IMPLEMENTATION				
						2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Better quality of life	Sustainable human settlements	9.4% (4819 households) live in informal dwellings	<ul style="list-style-type: none"> <li>- Rapid growth of informal settlements.</li> <li>- Inadequate allocation for housing development.</li> <li>- Inability to provide subsidised housing to farm dwellers.</li> <li>- Increasing number on the National Housing Needs Register (Waiting List)</li> </ul>	Informal dwellings reduced to 5%	<ul style="list-style-type: none"> <li>- Establishment of new formalised settlements.</li> <li>- Acquisition of land for human settlements.</li> <li>- Engaging relevant departments to assist farm dwellers on land acquisition.</li> </ul>	8.5%	7.6%	6.8%	5.9%	5%

### KPA 3 & 6: ANNUAL OUTPUTS AND KEY PERFORMANCE INDICATORS

Outcome	Outcome Indicator	KPI	5 year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
Sustainable local economy that creates jobs	Improved economic growth	Number of local SMME supported	70	10	20	30	50	70
		Number of SMMEs and Cooperatives supported	50	10	20	30	40	50

		Number of Projects implemented through SLP	10	2	4	6	8	10
Better quality of life	Sustainable human settlements	Number of informal settlements formalised	5	1	2	3	4	5
		Hectors of land acquired for human settlements	80	10	30	60	70	80

<b>Priority:</b>									
1. Access to basic services									
2. Infrastructure maintenance and upgrading									
3. Social cohesion and spatial transformation.									
Strategic Goals	Strategic Objectives	Baseline	5 Year Target	Budget	MTEF Targets			Outer Years Targets	
					2017/18	2018/19	2019/20	2020/21	2021/22
Sustainable and reliable delivery of basic services.	To provide sustainable and reliable services to communities	91.7% (46,846)	100 % Access to water		3% increase	3% increase	2.3% increase	Maintain 100%	Maintain 100%
		97.5% (49,794)	2% increase access to sanitation		1% increase	1% increase	Maintain 100%	Maintain 100%	Maintain 100%
		87.4% (44,683)	8% increase access to electricity		2% increase	2% increase	2% increase	2% increase	Maintain 95% access
		62% (33,231)	10% increase access to waste removal		2.5% increase	2.5% increase	2.5% increase	2.5% increase	Target review
		4	Upgrade 4 WWTP			2 WWTP	2 WWTP		
		18.1%	Improve blue drop status by 45%		10% increase	10% increase	10% increase	10% increase	Target review

		98.5%	Improve green drop status by 50%		10% increase	10% increase	10% increase	10% increase	Target review
		5	Establish 3 new township		1 Breyten	1 Sheepmoor	1 Wesselton		
		7	Upgrade 4 informal settlements		1 Wesselton		1 Davel 1 Lothair	1 Chrissies	
Sustainable and reliable delivery of basic services.	To provide sustainable and reliable services to communities	299km	Upgrade and resurface 25 km roads		5 km upgrade	5 km upgrade	5 km upgrade	5 km upgrade	5 km upgrade
		20	Eradicate 20 legal dumping sites		4 per year	4 per year	4 per year	4 per year	4 per year
		90%	100% MIG implementation		100%	100%	100%	100%	100%

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

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

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

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

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

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

<b>Priority:</b>									
1. Job Creation and Economic Development									
Strategic Goals	Strategic Objectives	Baseline	5 Year Target	Budget	MTEF Targets			Outer Years Targets	
					2017/18	2018/19	2019/20	2020/21	2021/22
Reduced unemployment and poverty	To coordinate efforts to address unemployment and poverty	None	Develop an Investment attraction and retention policy		Develop policy & engage business sector	Review policy implementation	Review policy implementation	Review policy implementation	Review policy implementation
		None	Engage the mining companies on set asides and work packages.		Engage companies to set aside 20% of budget for SMME.	Review set targets with mining companies			
		No policy in place	Develop a policy supporting cooperatives to participate on municipal projects		Develop policy & consult youth to form cooperatives	Review policy implementation	Review policy implementation	Review policy implementation	Review policy implementation
		Supply Chain Policy in place	Review the supply chain policy to encourage youth empowerment		Policy review and adoption by council. Set target	Policy and target review	Policy and target review	Policy and target review	Policy and target review
		4,5% spend as a percentage of GDP	Increase to 10% the spend as % of GDP		Develop policy and strategy on tourism	Increase by 1% spending on GDP	Increase by 1% spending on GDP	Increase by 1.5% spending on GDP	Increase by 2% spending on GDP

		None functioning LED forum	To have a functional LED forum		Revival of forum and review of strategy	4 sittings of forum per year	4 sittings of forum per year	4 sittings of forum per year	4 sittings of forum per year
		LED Strategy approved by Council in 2010	Have the LED strategy reviewed and aligned to the SDF and LUMS		Review of the LED strategy	Implementatio n of the LED strategy	Implementatio n of the LED strategy	Implementatio n of the LED strategy	Implementati on of the LED strategy



## 5.5 Municipal MTREF Capital Projects

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: <b>Basic Services Delivery and Infrastructure Development</b>											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
<b>DEPARTMENT: TECHNICAL SERVICES</b>											
<b>Waste Water Management</b>											
ESN 22	The Upgrading of KwaZanele Waste Water Treatment Works.	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / Existing / Upgrading / Sanitation Infrastructure / Waste Water Treatment Works	KwaZanele	14	22/23	MIG	R 121 074 000	R 61 567 952	0	0
ESN 32	Installation Of Sewer Reticulation In Wesselton Extension 11 Phase 1	Waste Water Management / Core Function / Waste Water Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Wesselton	9	22/23	MIG	R 2 799 137	R 2 799 137	0	0
ESN 33	Installation Of Sewer Reticulation In Wesselton Extension 11 Phase 2	Waste Water Management / Core Function / Waste Water Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Wesselton	9	22/23	MIG	R 2 564 199	R 2 564 199	0	0
ESNN 18	Upgrading of Ermelo Ext. 32, 33 and 34 sewer outfall pipeline	Waste Water Management / Core Function / Waste Water Sewerage	Capital / Infrastructure / Existing / Upgrading / Sanitation Infrastructure /	Ermelo Ext. 32, 33 and 34	16,8,7,3	22/23	WSIG	R 40 000 000	R 8 542 052	0	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
			Waste Water Treatment Works								
ESN 40	Refurbishment of Chrissiesmeer Oxidation Ponds	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / New / Sanitation Infrastructure / Waste Water Treatment Works	Chrissiesmeer	19	22/23	WSIG	R 7 666 538	R 7 666 538	0	0
ESN 41	Refurbishment of Lothair Oxidation Ponds	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / New / Sanitation Infrastructure / Waste Water Treatment Works	Lothair	15	22/23	WSIG	R 11 370 597	R 11 370 597	0	0
ESN 28	The Construction of a 3.5ML/D Waste Water Treatment Works at Lothair	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / New / Sanitation Infrastructure / Waste Water Treatment Works	Lothair	15	23/24	MIG	R 42 700 000	0	R 6 000 00	0
ESN 39	VIP Toilets in Msukaligwa Farm Areas	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / New / Sanitation Infrastructure / Waste Water Treatment Works	TBD	TBD	22/23	MIG	R14 650 250	R4 380 000	R5 110 000	0
ESN 37	Upgrade of Ermelo/Wesselton Waste Water Treatment Works	Waste Water Management / Core Function / Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Ermelo/Wesselton	1 – 9, 16 & 17	23/24	MIG/WSI G/ DHS	R 384 000 000	0	R 2 000 000	0

<b>MUNICIPAL CAPITAL PROJECTS</b>											
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>											
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
ESN 36	Refurbishment of Warburton Waste Water Treatment Works	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / New / Sanitation Infrastructure / Waste Water Treatment Works	Warburton	12	23/24	MIG	R 14 000 000	0	R 14 000 000	0
<b>Water</b>											
EWNN 82	Installation of Water House Connections at Breyten Ext 4 (Enkanini)	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure	Breyten	14	22/23	MIG	R 1 191 552	R 1 191 552	0	0
EWNN 84	Regional Bulk Water Scheme for Davel Cluster 3 in Msukaligwa LM	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure	Davel	10	22/23	RBIG	R 31 941 900	R 15 970 950	0	0
EWNN 85	Regional Bulk Water Scheme for Breyten Cluster 2 in Msukaligwa LM	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure	Breyten	12, 13, 14, 15, 19	22/23	RBIG	R 390 735 508	R 62 609 050	R 65 000 000	0
EWNN 01	Purchasing of machinery and equipment for Ermelo administrative unit	Water Management / Core Function / Water Distribution	Capital / Non-infrastructure / New / Machinery and Equipment	Ermelo	7	23/24	Own Capital	R 800,000	0	R 800,000	0
EWNN 54	Upgrade Booster Pump Station at Pet Street	Water Management / Core Function / Water Distribution	Capital / Non-infrastructure / Existing / Upgrading /	Pet street pump station	6	22/23	Own Capital	750,000	750,000	0	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: <b>Basic Services Delivery and Infrastructure Development</b>											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
			Machinery and Equipment								
<b>EWNN 49</b>	Standby Generator at Lothair –Mpuluzi Pump Station	Water Management / Core Function / Water Treatment	Capital / Non-infrastructure / New / Machinery and Equipment	Lothair	15	23/24	Own Capital	R 150,000	0	R 150,000	0
<b>EWNN 50</b>	Standby Generator at Lothair Water Treatment Works	Water Management / Core Function / Water Treatment	Capital / Non-infrastructure / New / Machinery and Equipment	Lothair	15	23/24	Own Capital	750,000	0	750,000	0
Roads and Storm Water Management											
<b>ER 070 (b)</b>	Construction of three intersections to join SANRAL's N17 at Warburton, Nganga road and associated St.	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Nganga, Warburton	12	22/23	MIG	R 3 334 697	R1 834 696.76	R1 500 000	0
<b>ER 150</b>	Rehabilitation of Mofokeng street Ext 2	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton	4	22/23	MIG	R 5 389 184	R 5 389 184	0	0
<b>ER 170</b>	Upgrading of the Wesselton Extension 3 Boxer intersection	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Ext 3	1	22/23	MIG	R 9 353 808	R 5 853 808	R3 500 000	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: <b>Basic Services Delivery and Infrastructure Development</b>											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
ER 171	Rehabilitation of Emadamini Ext 6 Taxi collector	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Ext 6	2	23/24	MIG	R 12 015 755	0	R 4 368 854	R 7 641 523
ER 172	Construction of the storm water channel at Ext 6 eMadamini	Road Transport / Core Function / Roads	Capital / Infrastructure / New / Storm Water / Storm water management	Wesselton Ext. 6	2	23/24	MIG	R 4 523 886	0	R 4 523 886	0
ER 136	Upgrading of KwaZanele Masizakhe road	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	KwaZanele, Breyten	14	22/23	MIG	R 7 067 108	R3 000 000	0	0
ER 168	Construction of paved roads in Wesselton Ext 6 (Madamini)	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Wesselton Ext. 6	2	23/24	MIG	R 4 098 864	0	R 4 098 864	0
ER 158	Construction of the roads at Wesselton Ext 6 (Qwebezela)	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads	Wesselton Ext. 6	2	23/24	MIG	R 9 335 785	0	R 9 335 785	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: <b>Basic Services Delivery and Infrastructure Development</b>											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
			Infrastructure / Road Structures								
ER 174	Upgrade gravel to paved, Tambo Village and Albertina Sisulu intersections:800 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton, Ext. 9	1	23/24	MIG	R9 200 000	0	R9 200 000	0
ER 175	Upgrade gravel to Paved: Frikkie Benecke : 500 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ext 14	8	24/25	MIG	R9 500 000	0	0	R9 500 000
<b>Electricity</b>											
EE 393	Refurbishment of electricity network at Breyten	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Refurbishing / Electrical Infrastructure / HV Transmission Conductors	Breyten	14	23/24	Own/ Equitable share	R 8 500 000	0	R 8 500 000	0
EE 390	Refurbishment of 88kV substation at Ermelo Ext. 18	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Ermelo Ext. 18	8	23/24	INEP	R15 000 000	0	R 15 000 000	0
EE 391	Construction of a switch station at Breyten	Energy Sources / Core Function / Electricity	Capital / Infrastructure /	Breyten	13	23/24	INEP	R 10 000 000	0	R 10 000 000	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
			New / Electrical Infrastructure								
EE196	Upgrading of cable to 185mm <sup>2</sup> for the Wesselton switching station (2 x incomers)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Wesselton	4	23/24	INEP	R 2 500,000	0	R 2 500,000	0
EE 141	Installation of High mast lights	Energy Source/Core Function/Street Lighting and Signal Systems	Capital / Infrastructure / New / Electrical Infrastructure	Msukaligwa	all	22/23	MIG	R 6 327 551	R 1 825 756	0	0
EE 122	Electrification of 150 units at KwaZanele Ext 6 Phase 2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	KwaZanele, Breyten	14	23/24	INEP	R 5 950 000	0	R 5 950 000	0
EE 191	Upgrading of cable to 185mm <sup>2</sup> for the new sewerage works mini substation	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Ermelo WWTW, Wesselton	3	23/24	INEP	R 3 000 000	0	R 3 000 000	0
EE 192	Upgrading of cable to 185mm <sup>2</sup> for the Hospital sub. at Joubert str	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical	Joubert street, Ermelo	3	23/24	INEP	R 3 000 000	0	R 3 000 000	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
			Infrastructure / HV Transmission Conductors								
EE193	Upgrading of cable to 185mm <sup>2</sup> for c/o Oosthuizen & Jan van Reebeck mini M53	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	c/o Oosthuizen & Jan van Reebeck, Ermelo	7	23/24	INEP	R 4 000 000	0	R 4 000 000	0
EE 194	Upgrading of cable to 185mm <sup>2</sup> for the Ennis str. Mini substation	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Ennis street, Ermelo Town	7	23/24	INEP	R 5 000 000	0	R 5 000 000	0
EE 195	Upgrading of cable to 185mm <sup>2</sup> for the Murray str min M62	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Murray street, Ermelo	6	23/24	INEP	R 2 000 000	0	R 2 000 000	0
EE 197	Upgrading of cable to 185mm <sup>2</sup> for the Watering sub Little Street	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical	Ermelo Town	7	23/24	INEP	R 5 000 000	0	R 5 000 000	0



MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: <b>Basic Services Delivery and Infrastructure Development</b>											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
			Infrastructure / HV Transmission Conductors								
EE 198	Upgrading of cable to 185mm <sup>2</sup> for the T3 (btw Techn College & Ligbron Mini-sub)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Ermelo Town	7	23/24	INEP	R 4 000 000	0	R 4 000 000	0
EE 199	Upgrading of cable to 185mm <sup>2</sup> for the Hardeykweg mini substation M44	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Ermelo Town	7	23/24	INEP	R 2 500,000	0	R 2 500 000	0
EE 200	Installation of 185mm <sup>2</sup> cable Steenkamp sub	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Ermelo Town	7	23/23	INEP	R 4 000,000	0	R 4 000 000	0
EE 388	Electrification of 1650 HH at Ermelo Ext 44 (phase 1)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Ermelo	8	24/25	INEP	R 10 000 000	0	0	R 10 000 000

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
EE 390	Electrification of 250HH at Silindile Ext 3	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Lothair/ Silindile	12	23/24	INEP	R 8 925 000	0	R 3 000 000	R 5 925 000
EE 206	Construction of 3km MV line from Ext 7 Switching Station to Douglas dam	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Wesselton township	9	23/24	INEP	R 3,000,000	0	R 3 000 000	0
EE 394	Construction of 4km MV line from Ext 7 Switching Station to Ext 11	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Wesselton township	9	23/24	INEP	R 3,000,000	0	R 3,000,000	0
EE 395	Replacement of 200m x 95mm <sup>2</sup> XLPE cable Dr. CR Swart	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Ermelo Town	3	23/24	Own/ Equitable share	R 300,000	0	R 300,000	0
EE 396	Replacement of 600m x 95mm <sup>2</sup> XLPE cable Voortrekker	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Ermelo Town	7	23/24	Own/ Equitable share	R 1,000,000	0	R 1 000 000	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
EE 397	Replacement of 100m x 95mm <sup>2</sup> XLPE cable Adolf Schoemann	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Ermelo Town	8	23/24	Own/ Equitable share	R 150,000	0	R 150 000	0
EE 398	Replacement of 200m x 95mm <sup>2</sup> XLPE cable Mdluli to Mabilisa	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Wesselton township	3	23/24	Own/ Equitable share	R 400,000	0	R 400 000	0
EE 399	Replacement of 200m x 95mm <sup>2</sup> XLPE cable Phumula	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Wesselton township	5	24/25	Own/ Equitable share	R 400,000	0	0	R 400 000
EE 400	Replacement of mini-substations from 88kV Feeder	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Ermelo Town	7&8	23/24	Own/ Equitable share	R3,000,000	0	R 3 000 000	0
EE 401	Replacement of mini-substations from 11kV Feeder	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading /	Ermelo Town	6 & 7	23/24	Own/ Equitable share	R2,000,000	0	R 2 000 000	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: <b>Basic Services Delivery and Infrastructure Development</b>											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
			Electrical Infrastructure / HV Switching Station								
EE 402	Replacement of Ring Main Units	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Ermelo Town	All	23/24	Own/ Equitable share	R6,000,000	0	R 6 000 000	0
EE 403	Replacement of mini-substations and auto reclosures	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Breyten Town	13 & 14	24/25	Own/ Equitable share	R2,000,000	0	0	R 2 000 000
EE 404	Installation of power factor correction equipment at substations	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Ermelo Town		24/25	Own/ Equitable share	R 2,500,000	0	0	R 2 500 000
EE 339	Electrification of 17 units at Clifton Portion 9 - Bothma	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Clifton Portion 9 - Bothma	15	22/23	ESKOM				
EE 340	Electrification of 9 units at Damesfontein 226	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Damesfontein 226	15	22/23	ESKOM				

<b>MUNICIPAL CAPITAL PROJECTS</b>											
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>											
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
EE 341	Electrification of 1 unit at Tarbet 65	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Tarbet 65	19	22/23	ESKOM				
EE 342	Electrification of 7 units at The Pearl 75	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	The Pearl 75	19	22/23	ESKOM				
EE 343	Electrification of 11 units at Kelvinside 95 portion 1 & 2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Kelvinside 95 portion 1 & 2	19	22/23	ESKOM				
EE 344	Electrification of 16 units at Bellevue 76 portion 1,2,3	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Bellevue 76 portion 1,2,3	19	22/23	ESKOM				
EE 345	Electrification of 4 units at Blaauwater 91	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Blaauwater 91	19	22/23	ESKOM				
EE 356	Electrification of 2 units at Genesavat	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Genesavat	19	22/23	ESKOM				
EE 347	Electrification of 6 units at Dendedaarl	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Dendedaarl	19	22/23	ESKOM				
EE 348	Electrification of 16 units at Vlakfontein	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Vlakfontein	12	22/23	ESKOM				

<b>MUNICIPAL CAPITAL PROJECTS</b>											
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>											
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
EE 349	Electrification of 4 units at Welgelegen	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Welgelegen	11	22/23	ESKOM				
EE 450	Electrification of 3 units at Goedwerwagteng 1,2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Goedwerwagteng 1,2	14	22/23	ESKOM				
EE 351	Electrification of 10 units at Mooiplaats 290 Portion 1&2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Mooiplaats 290 Portion 1&2	11	22/23	ESKOM				
EE 352	Electrification of 2 units Driefontein 114	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Driefontein 114	18	22/23	ESKOM				
EE 353	Electrification of 2 units Lettieskeus 105	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Lettieskeus 105	18	22/23	ESKOM				
EE 354	Electrification of 9 units at Scheepersvlei 1, 303 portion 1,2,3	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Scheepersvlei 1, 303 portion 1,2,3	18	22/23	ESKOM				
EE 355	Electrification of 8 unit at Scheepersvlei 2,303 portion 1,2,3	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Scheepersvlei 2,303 portion 1,2,3	18	22/23	ESKOM				
EE 356	Electrification of 17 units at	Energy Sources / Core Function / Electricity	Capital / Infrastructure /	Bushmannspruit 307, portion 1,2,3	11	22/23	ESKOM				

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
	Bushmannspruit 307, portion 1,2,3		New / Electrical Infrastructure								
EE 357	Electrification of 8 units at Onverwacht 273IT/287	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Onverwacht 273IT/287	18	22/23	ESKOM				
EE 358	Electrification of 34 units at Geduld 306 portion 1,2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Geduld 306 portion 1,2	18	22/23	ESKOM				
EE 359	Electrification of 4 units at Bloemfontein 132	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Bloemfontein 132	18	22/23	ESKOM				
EE 360	Electrification of 8 units at Shepstone portion	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Shepstone portion	18	22/23	ESKOM				
EE 361	Electrification of 6 units at Grassridge portion 28	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Grassridge portion 28	18	22/23	ESKOM				
EE 362	Electrification of 13 units at Riversdale portion 28	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Riversdale portion 28	15	22/23	ESKOM				
EE 363	Electrification of 13 units at Lothair portion 1	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Lothair portion 1	15	22/23	ESKOM				

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
EE 364	Electrification of 10 units at Mooiplaats 86 Portion 1,2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Mooiplaats 86 Portion 1,2	14	22/23	ESKOM				
EE 365	Electrification of 3 units at Bankfontein 255IS	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Bankfontein 255IS	13	22/23	ESKOM				
EE 366	Electrification of 4 units at Hartebeesfontein 239IS	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Hartebeesfontein 239IS	13	22/23	ESKOM				
EE 367	Electrification of 2 units at Smutsoog 214IS	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Smutsoog 214IS	13	22/23	ESKOM				
EE 368	Electrification of 2 units at Hemilton	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Hemilton	12	22/23	ESKOM				
EE 369	Electrification of 2 units at Bloomkrans	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Bloomkrans	12	22/23	ESKOM				
EE 370	Electrification of 3 units at Drinkwater 443-Dorpsplaas KaButhelezi	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Drinkwater 443-Dorpsplaas KaButhelezi	11	22/23	ESKOM				
EE 371	Electrification of 12 units at Rietvlei ( Emachobeni)	Energy Sources / Core Function / Electricity	Capital / Infrastructure /	Rietvlei ( Emachobeni)	11	22/23	ESKOM				



<b>MUNICIPAL CAPITAL PROJECTS</b>											
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>											
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implemen tation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
			New / Electrical Infrastructure								
EE 372	Electrification of 7 units at Rotedam (Madlangeni Portion2)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Rotedam (Madlangeni Portion2)	11	22/23	ESKOM				
EE 373	Electrification of 15 units at Klipfontein (Portion 2&3)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Klipfontein (Portion 2&3)	11	22/23	ESKOM				
EE 374	Electrification of 14 units at Klieprans (Velliskeper)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Klieprans (Velliskeper)	11	22/23	ESKOM				
EE 375	Electrification of 43 units at Overval Portion 1,2,3	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Overval farm Portion 1,2,3	11	22/23	ESKOM				
EE 376	Electrification of 44 units at Vlakplaats 284 portion 1,2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Vlakplaats 284 portion 1,2	18	22/23	ESKOM				
EE 377	Electrification of 4 units at Mooifontein 109	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Mooifontein 109	18	22/23	ESKOM				
EE 378	Electrification of 22 units at Koolbank 1/Mooigelegen section	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Koolbank 1/Mooigelegen section	18	22/23	ESKOM				

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
EE 379	Electrification of 2 units at Onverwacht	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Onverwacht farm	18	22/23	ESKOM				
EE 380	Electrification of 10 units at Zandspruit	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Zandspruit farm	18	22/23	ESKOM				
EE 381	Electrification of 3 units at Tranedal	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Tranedal farm	10	22/23	ESKOM				
EE 382	Electrification of 13 units at Sigodiphola	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Sigodiphola		22/23	ESKOM				
EE 383	Electrification of 17 units at Witbank farm (Sun City)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Witbank farm (Sun City)	16	22/23	ESKOM				
EE 384	Electrification of 31 units at Siyanyakaza CPA	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Siyanyakaza CPA	11	22/23	ESKOM				
EE 385	Electrification of 13 units at Transvaal	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Transvaal farm	11	22/23	ESKOM				
EE 386	Electrification of 1200 units at Van Oudshoornstroom	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Van Oudshoornstroom 261 IT	16	22/23	ESKOM				

<b>MUNICIPAL CAPITAL PROJECTS</b>											
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>											
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
	261 IT Portion 35 & 59 (Nyibe)			Portion 35 & 59 (Nyibe)							
EE 387	Electrification of 300 units at Chrissiesmeer - KwaChibikhulu	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Chrissiesmeer - KwaChibikhulu	19	22/23	ESKOM				
<b>DEPARTMENT: COMMUNITY SERVICES</b>											
<b>Waste Management</b>											
CHW 69	Upgrading of landfill sites to transfer stations (Davel, Lothair, Sheepmoor and Chrissiesmeer)	Waste Management / Core Function / Solid Waste Disposal (Landfill Sites)	Capital / infrastructure / Existing / Upgrading / Solid Waste Infrastructure / Waste Transfer Stations	Davel, Lothair, Sheepmoor and Chrissiesmeer	10,12, 15, 11 & 19	22/23	GSDM & Prov. Gov.	R 6,000,000	R 6,000,000	0	0
CHW 66	Purchase of Refuse Containers (Skip 4m3)	Waste Management / Core Function / Solid Waste Removal	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	All	22/23	Own funds/Cap	R 160,000	R 160,000	0	0
CHW 67	Purchase of Refuse Containers (Skip 1.1m3)	Waste Management / Core Function / Solid Waste Removal	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	All	22/23	Own funds/Cap	R 200,000	R 200,000	0	0
CHW 68	Purchase of 1 compactor trucks	Waste Management / Core Function / Solid Waste Removal	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	All	22/23	Loans External	R 1,500,000	R 1,500,000	0	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: <b>Basic Services Delivery and Infrastructure Development</b>											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
CHW 70	Purchase of 2 skip trucks	Waste Management / Core Function / Solid Waste Removal	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	All	22/23	Loans External	R 600,000	0	600,000	0
CHW 147	Fencing of landfill site Breyten	Public Safety / Core Function / Fencing and Fences	Capital / Infrastructure / Existing / Renewal / Solid Waste Infrastructure / Landfill Sites	Breyten	14 & 15	22/23	MIG	R 500,000	0	R 500 000	0
CHW 149	Establishment of change rooms (Simon Mantel building)	Finance and Administration / Core Function / Asset Management	Capital / Non-infrastructure / Existing / Upgrading / Other Assets / Operational Buildings / Workshops	Whole of Msukaligwa	All	22/23	Own/External funds	R 100,000	R 100,000	0	0
CHW 125	Purchase of 2 x half ton LDV(waste)	Waste Management / Core Function / Solid Waste Removal	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	All	22/23	External funds	R 180,000	0	R 180,000	0
CHW 151	Procurement of yellow fleet for waste Management	Waste Management / Core Function / Solid Waste Removal	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	All	22/23	MIG	R 6 573 750	R 2 400 000	R 1 774 750	0
<b>Sports and Recreation</b>											

<b>MUNICIPAL CAPITAL PROJECTS</b>											
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>											
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
<b>CHR 21</b>	Upgrading of Chrissiesmeer Stadium	Sport and Recreation / Core Function / Sports Grounds and Stadiums	Capital / Non-Infrastructure / Existing / Upgrading / Community Assets / Sport and Recreation Facilities / Outdoor Facilities	Chrissiesmeer	19	23/24	MIG	R 16 502 029	0	R 16 502 029	0
<b>CHR 23</b>	Upgrade of Thuthukani Soccer field and Combo Courts	Sport and Recreation / Core Function / Sports Grounds and Stadiums	Capital / Non-Infrastructure / Existing / Upgrading / Community Assets / Sport and Recreation Facilities / Outdoor Facilities	Wesselton	17	23/24	MIG	R 27 032 062	0	R 578 259	0
<b>CHR 25</b>	Construction of soccer field at Lothair	Sport and Recreation / Core Function / Sports Grounds and Stadiums	Capital / Non-Infrastructure / Existing / Upgrading / Community Assets / Sport and Recreation Facilities / Outdoor Facilities	Lothair	12 & 15	23/24	MIG	R 5 000 000	0	R 5 000 000	R 1 100 000
<b>CHP 52</b>	Upgrading of parks at Silindile Extension 1	Sport and Recreation / Core Function / Community Parks	Capital / Non-Infrastructure / Upgrading / Community Assets /		12 & 15	24/25	MIG	R 1,000,000	0	0	R 1 000 000

<b>MUNICIPAL CAPITAL PROJECTS</b>											
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>											
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
		(including Nurseries)	Community Facilities / Parks / External Facilities								
<b>CM 137</b>	Construction of the Community Hall at Warburton	Community and Social Services / Core Function / Community Halls and Facilities	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / halls	Warburton	12	23/24	MIG	R 8 000,000	0	R 600 000	
<b>Library Services</b>											
<b>CHL 06</b>	Establishment of new Library at Extension 33	Community and Social Services / Core Function / Libraries and Archives	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Libraries	Ermelo ext 33	16	23/24	MIG	R 7 965 776	0	R 865 776	0
<b>CHL 07</b>	Establishment of new Libraries Warburton	Community and Social Services / Core Function / Libraries and Archives	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Libraries	Warburton	12	22/23	MIG	R 15 000 000	R 7 250 000	R 7 250 000	
<b>CHL 08</b>	Establishment of Library at Sheepmoor	Community and Social Services / Core Function / Libraries and Archives	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Libraries	Sheepmoor	11	22/23	MIG	R 10 817 204	R 10 817 204	0	0

<b>MUNICIPAL CAPITAL PROJECTS</b>											
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>											
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
CHL 10	Establishment of a new Library at Ermelo	Community and Social Services / Core Function / Libraries and Archives	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Libraries	Ermelo	7 & 8	24/25	DCSR	R 20 000 000	0	0	R 500 000
CHL 09	New Library at Davel	Community and Social Services / Core Function / Libraries and Archives	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Libraries	Davel	10	24/25	MIG	R 3 000 000	0	0	R 1 000 000
<b>Fire and Rescue Services</b>											
PS 110	Purchase of 1 x Medium Fire Truck 4x4 Lothair/Silindile Towns	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Transport Assets	Silindile, Lothair	12 & 15	22/23	External funds	R 4,500,000	R 4,500,000	0	0
PS 111	Purchase of 1 x Medium Fire Truck 4x4 Breyten/KwaZanele Towns	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Transport Assets	Breyten, KwaZanele	10, 13, 14	22/23	External funds	R 4,500,000	R 4,500,000	0	0
PS 112	Purchase of 1 x Heavy duty Rescue vehicle	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	22/23	External funds	R 3,900,000	R3,900,00	0	0
PS 113	Purchase of 4 x grass fire vehicles (LDV's SC 4x4)	Public Safety / Core Function /	Capital / Non-Infrastructure /	Whole of Msukaligwa	Whole of the	22/23	External funds	R 1,167,000	R 789,000	R 378,000	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: <b>Basic Services Delivery and Infrastructure Development</b>											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
		Fire Fighting and Protection	New / Transport Assets		Municipality						
PS 114	Purchase of 1 x Fire Tanker (18,000 litres) 4x6	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	22/23	External funds	R 4,400,000	R 4,400,000	0	0
PS 115	Standby Generator at Fire Station 1 (Ermelo)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Ermelo	Whole of the Municipality	22/23	Own Capital	R 750,000	R 750,000	0	0
PS 116	Standby Generator at Fire Station 2 (Breyten)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Breyten	Whole of the Municipality	23/24	Own Capital	R 550,000	0	R 550 000	0
PS 117	Upgrade of emergency radio communications systems	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	22/23	Own Capital	R 480,780	R 480,780	0	0
PS 15	Purchase of new beds for fire fighters sleeping quarters	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	22/23	Own Capital	R 150,000	R 150,000	0	0
PS 119	Purchase of 3 x hazardous material decontamination dams	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	22/23	Own Capital	R 55,000	R 55,000	0	0
PS 120	Purchase of 1 x hazardous material decontamination shower	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	22/23	Own Capital	R 25,000	R 25,000	0	0



MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
PS 121	Purchase of 2 x hazardous material decontamination tents	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	22/23	Own Capital	R 60,000	R 60,000	0	0
PS 122	Purchase of 1 x gas detector	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	22/23	Own Capital	R 68,000	R 68,000	0	0
PS 123	Purchase of 1 x Thermal Image Camera	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	22/23	Own Capital	R 200,000	R 200,000	0	0
PS 124	Purchase of 25 x SCBA steel cylinders	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	22/23	Own Capital	R 250,000	R 250,000	0	0
PS 125	Purchase of Chlorine sealing kits A, B & C	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	22/23	Own Capital	R 385,000	R 385,000	0	0
PS 126	Purchase of 2 x Rescue Cut Off saws – petrol driven	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	22/23	Own Capital	R 60,000	R 30,000	R 30,000	
PS 139	Purchase of 2 x Rescue chain saws – petrol driven	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	22/23	Own Capital	R 60,000	R 30,000	R 30,000	0
PS 140	Establishment of a fire station at	Public Safety / Core Function /	Capital / Non-Infrastructure / New / Community	Davel	10	23/24	MIG	R 14,400,000	0	R 14,400,000	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
	Davel / KwaDela Towns Fire Station # 4	Fire Fighting and Protection	Assets / Community Facilities / Fire or Ambulance Stations								
PS 141	Establishment of a fire station at Sheepmoor Town Fire Station # 6	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Fire or Ambulance Stations	Sheepmoor	11	24/25	MIG	R 14,400,000	0	0	R 14,400,000
PS 142	4 x Hydraulic Heavy Duty Rescue Sets	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	23/24	Own Capital	R 1,600,000	0	R 800,000	0
PS 143	1 x SCBA Compressor	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	23/24	Own Capital	R 580,000	0	R 580,000	0
PS 144	40 x PASS - Devices	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	23/23	Own Capital	R 1,500,000	0	R 1,500,000	0
PS 145	3 x Emergency LED Flood Lighting Systems	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	22 & 23	Own Capital	R 150,000	R 50,000	R 50,000	0
PS 146	1 x Decontamination set	Public Safety / Core Function /	Capital / Non-Infrastructure /	Whole of Msukaligwa	Whole of the	23/24	Own Capital	R 2,000,000	0	R 2,000,000	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
		Fire Fighting and Protection	New / Machinery and Equipment		Municipality						
PS 147	1 x Vehicle stabilization set	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	23/24	Own Capital	R 100,000	0	R 100,000	0
PS 148	1 x Light rescue vehicle 4x4: (New)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	24/25	Own Capital	R 1,000,000	0	0	R 1,000,000
PS 149	1 x Rescue pumper 4x4 fully equipped (New) Station 4	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	24/25	External funds	R 4,400,000	0	0	R 4,400,000
PS 150	1 x Response vehicle 2000cc sedan: (New)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	24/25	Own Capital	R 380,000	0	0	R 380,000
PS 151	1 x Light 4X4 vehicle with pump: (Replace MF 7)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	22/23	Own Capital	R 400,000	R 400,000	0	0
PS 152	1 x Rescue pumper 4x4 fully equipped (New) Station 5	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	24/25	External funds	R 4,500,000	0	0	R 4,500,000
PS 153	2 x Light goods vehicle: Fire Inspectorate (New)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	24/25	Own Capital	R 500,000	0	0	R 500,000

<b>MUNICIPAL CAPITAL PROJECTS</b>											
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>											
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
PS 154	2 x Light goods vehicle with pump 4x4: (New)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	23/24	Own Capital	R 400,000	0	R 400,000	0
PS 155	1 x Light goods vehicle with pump 4x4: (New)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	23/24	Own Capital	R 400,000	0	R 400,000	0
PS 156	1 x Rescue pumper 4x4 fully equipped (New) Station 6	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	23/24	External funds	R 4,500,000	0	R 4,500,000	0
<b>Licensing Services</b>											
PS 127	Re-fencing of Ermelo Driving License Testing Yard	Public Safety /Core Function /Security and statutory requirement	Public Safety /Non-Infrastructure / Security and Maintenance of Municipal Facilities	Ermelo	19	23/24	Own Funds	500,000	0	R 200,000	R 100,000
PS 128	Re-fencing of Breyten Driving License Testing Yard	Public Safety /Core Function /Security and statutory requirement	Public Safety /Non-Infrastructure / Security and Maintenance of Municipal Facilities	Breyten	14	23/24	Own Funds	500,000	0	R 200,000	R 100,000
PS 129	Purchase of a long wheel base bakkie with a canopy to transport face value documents.	Public Safety /Core Function/Security and protection of legal documents.	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	22/23	External funds	R400,000	R400,000	0	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: <b>Basic Services Delivery and Infrastructure Development</b>											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
<b>Traffic Services</b>											
PS 129	Purchase of 10 x Traffic patrol vehicles	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	22/23	External funds	R 6,656,000	R 3,000,000	R 2 500,000	R 1 152 000
PS 89	Purchase of 1 x Light goods vehicle, traffic technical services	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	22/23	External funds	R 1 350,000	R 600 000	R 750,000	0
PS 130	Purchase of 1 x Heavy goods vehicle, traffic technical services	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	22/23	External funds	R 899,000	R 899,000	0	0
PS 87	Purchase of new furniture for Public Safety	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Operational / Non-infrastructure / New / Furniture and Office Equipment	Administrative or Head Office	Whole of the Municipality	22/23	Own Capital	R 200,000	R 200,000	0	0
PS 108	Purchase of new bullet proof vests (18) for traffic officers	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Operational / Non-infrastructure / New / Furniture and Office Equipment	Administrative or Head Office	Whole of the Municipality	22/23	Own Capital	R 180 000	R 180 000	0	0

<b>MUNICIPAL CAPITAL PROJECTS</b>											
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>											
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implemen tation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
PS 52	Purchase of new road marking machine (1)	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Machinery and Equipment	Administrative or Head Office	Whole of the Municipality	22/23	Own Capital	R 550,000	R 550,000	0	0
PS 131	purchase of 2x pro-laser equipment with cameras	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Machinery and Equipment	Administrative or Head Office	Whole of the Municipality	22/23	Own Capital	R 1 000,000	R 500,000	R 500 000	0
PS 132	Purchase of new breath alcohol testing machine – handheld (4)	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Machinery and Equipment	Administrative or Head Office	Whole of the Municipality	22/23	Own Capital	R 100,000	R 100,000	0	0
PS 137	AARTO TOPC (15)	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Machinery and Equipment	Administrative or Head Office	Whole of the Municipality	22/23	Own Capital	R 540,000	R 540,000	0	0
PS 138	Dragar Evidence Breathalyzer (1)	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Machinery and Equipment	Administrative or Head Office	Whole of the Municipality	22/23	Own Capital	R 300,000	R 300,000	0	0
PS 139	Parking meter solution	Road Transport/Core	Capital / Non-infrastructure /	Whole of Msukaligwa	Whole of the	22/23	Own Funds	R 7 500 000	R 1 500 000	R 3 000 000	R 3 000 000

<b>MUNICIPAL CAPITAL PROJECTS</b>											
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>											
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
		Function/ Police Forces, Traffic and Street parking control	New / Machinery and Equipment		Municipality						
<b>Disaster Management</b>											
PS 133	Purchase of Disaster board room furniture	Public Safety /Core Function /Security and statutory requirement	Operational / Non-infrastructure / New / Furniture and Office Equipment	Administrative or Head Office	Whole of the Municipality	22/23	Own Capital	R 150 000	R 150 000	0	0
PS 134	Purchase of backup Generator for Paratus Centre	Public Safety /Core Function /Security and statutory requirement	Operational / Non-infrastructure / New / Furniture and Office Equipment	Administrative or Head Office	Whole of the Municipality	22/23	Own Capital	R 200 000	R 200 000	0	0
PS 135	Two Guard Houses with boom gate at Civic Centre	Public Safety /Core Function /Security and statutory requirement	Operational / Non-infrastructure / New / Furniture and Office Equipment	Administrative or Head Office	Whole of the Municipality	22/23	Own Capital	R 250 000	R 250 000	0	0
PS 136	Electronic an Manual gates at Civic Centre	Public Safety /Core Function /Security and statutory requirement	Operational / Non-infrastructure / New / Furniture and Office Equipment	Administrative or Head Office	Whole of the Municipality	22/23	Own Capital	R 250 000	R 250 000	0	0

## 5.6 Municipal MTREF Operational Projects

MUNICIPAL OPERATIONAL PROJECTS											
Key Performance Area 1: <b>Institutional Transformation and Organizational Development</b>											
Strategic Objective: To build a capable workforce to deliver services and strengthen the fight against fraud and corruption											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget (R'000)		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
<b>DEPARTMENT: CORPORATE SERVICES</b>											
<b>Administration and Auxiliary Services</b>											
N/A	Municipal running costs	Executive and Council / Core Function / Administration	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	22/23	Operational / Revenue / General Revenue	R 229 264	73 011	76 370	79 883
CM 138	Purchase of IT Hardware	Finance and Administration / Core Function / Administrative and Corporate Support	Operational / Non-infrastructure / New / Computer Equipment	Administrative or Head Office	all	22/23	Operational / Revenue / General Revenue	R 56,000	R 18 000	R 18 000	0
CM 139	Cleaning of Municipal Buildings (All municipal offices)	Finance and Administration / Core Function / Administrative and Corporate Support	Operational / Typical work stream / EPWP	Administrative or Head Office	all	22/23	EPWP Incentive grant	R 694 200	0	R 694 200	0



MUNICIPAL OPERATIONAL PROJECTS												
Key Performance Area 2: Basic Services Delivery and Infrastructure Development												
Strategic Objective: To provide sustainable and reliable services to communities												
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget (R'000)			
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25	
<b>DEPARTMENT: TECHNICAL SERVICES</b>												
N/A	Municipal running costs	Energy Sources/ Core Function/ Electricity	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	22/23	Operational / Revenue / General Revenue	R 1 077 774	R 343 227	R 359 016	R 375 531	
		Water Management/ Core Function/ Water	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	22/23	Operational / Revenue / General Revenue	R 323 768	R 103 107	R 107 850	R 112 811	
		Waste Water Management / Core Function/ Sewerage	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	22/23	Operational / Revenue / General Revenue	R 105 169	R 33 492	R 35 033	R 36 644	
		Road & Technical Services \ Core function/ Public work	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	22/23	Operational / Revenue / General Revenue	R 32 804	R 10 447	R 10 927	R 11 430	
ER 155	Patching of potholes/ resurfacing	Road & Technical Services \ Core function/ Public work	Operational / Typical work stream / EPWP	Whole of Msukaligwa	Whole of the Municipality	22/23	EPWP Incentive grant	R 494 700	R 494 700	0	0	
ER 156	Cleaning of Municipal Infrastructure (Storm water channels, etc)	Road Transport / Road and Technical Services \ Public work	Operational / Typical work stream / EPWP	Whole of Msukaligwa	Whole of the Municipality	22/23	EPWP Incentive grant	R 346 200	R 346 200	0	0	

MUNICIPAL OPERATIONAL PROJECTS												
Key Performance Area 2: <b>Basic Services Delivery and Infrastructure Development</b>												
Strategic Objective: To provide sustainable and reliable services to communities												
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget (R'000)			
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25	
<b>DEPARTMENT: COMMUNITY AND SOCIAL SERVICES</b>												
N/A	Municipal running costs	Community and Social Service / Core Function/ Social service	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	22/23	Operational / Revenue / General Revenue	R 137 310	R 43 728	R 45 739	R 47 843	
	Municipal running costs	Community and Social Services/ Core Function/ Waste Management	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	22/23	Operational / Revenue / General Revenue	R 106 68	R 33 974	R 35 537	R 37 171	
	Municipal running costs	Community and Social Services/ Core Function /Sports and Recreation	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	22/23	Operational / Revenue / General Revenue	R 63 5622	R 20 242	R 21 173	R 22 147	
	Municipal running costs	Community and Social Services / Core Function /Public safety	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	22/23	Operational / Revenue / General Revenue	R 67 981	R 21 649	R 22 645	R 23 687	
CHP 148	Beautification of parks		Operational / Typical work stream / EPWP	Administrative or Head Office	Whole of the Municipality	22/23	EPWP Incentive Grant	R 553 818	R 553 818	0	0	
CHW 150	Youth Job in Waste	Community and Social Services, Waste Management / Core Function	Operational / Typical work stream / EPWP	Administrative or Head Office	Whole of the Municipality	22/23	EPWP Incentive Grant	R 561 082	R 561 082	0	0	

MUNICIPAL OPERATIONAL PROJECTS												
Key Performance Area 4: <b>Financial Viability and Management</b>												
Strategic Objective: To improve the viability and management of municipal finances												
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget (R'000)			
									Year 5 2021/22	Year 1 2022/23	Year 2 2023/24	
<b>DEPARTMENT: FINANCE</b>												
N/A	Municipal running costs	Finance and Administration / Core Function / Administrative and Corporate Support	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	22/23	Operational / Revenue / General Revenue	R 321 472	R 102 376	R 107 085	R 112 011	
FS01	Purchase of LDVs/fleet departments	Finance and Administration / Core Function / Fleet Management	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	22/23	Operational / Revenue / General Revenue	R 3000 000	R 3000 000	0	0	

MUNICIPAL OPERATIONAL PROJECTS												
Key Focus Area 6: <b>Spatial Planning and Rationale</b>												
Strategic Objective: To ensure long term planning that provides for social cohesion and spatial transformation												
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget			
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25	
<b>DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT</b>												
N/A	Municipal running costs	Planning and Development / Core Function / housing	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	22/23	Operational / Revenue / General Revenue		R 3 805	R 3 980	R 4 163	
		Planning and Development /	Municipal Running Cost	Administrative or Head Office	Whole of the	22/23	Operational / Revenue		R 89 945	R 94 082	R 98 410	

MUNICIPAL OPERATIONAL PROJECTS											
Key Focus Area 6: Spatial Planning and Rationale											
Strategic Objective: To ensure long term planning that provides for social cohesion and spatial transformation											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
		Core Function / Town Planning			Municipality		/ General Revenue				
	Township Establishment on Portion 15 of the Farm Ferniehaugh 70-IT	Planning and Development / Core Function / Town Planning	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	22/23	Operational / Revenue / General Revenue	R 1 200 000	R 1 200 000	0	0
	Procurement of Global Positioning System (GPS) Equipment	Planning and Development / Core Function / Town Planning	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	22/23	Operational / Revenue / General Revenue	R 600 000	R 600 000	0	0
	Pegging of Wesselton Extension 7	Planning and Development / Core Function / Town Planning	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	22/23	Operational / Revenue / General Revenue	R 20 000	R 20 000	0	0

## 5.7 Projects Prioritized for Outer Years (2024/25-2025/26)

### Capital Projects

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: <b>Basic Services Delivery and Infrastructure Development</b>										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 3 2024/25	Year 4 2025/26
<b>DEPARTMENT: TECHNICAL SERVICES</b>										
<b>Water</b>										
<b>EWNN 75</b>	Extension of internal water reticulation formalized informal settlements Wesselton ext. 6, 60 HH	Water Management / Core Function / Water Distribution	Capital / Infrastructure / Existing / Upgrading / Water Supply Infrastructure / Distribution	Wesselton	2	25/26	MIG	R 1,500,000	0	R 1,500,000
<b>EWN 18</b>	Drilling of boreholes at Msukaligwa phase 3	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure / Boreholes	Whole of Msukaligwa	All	24/25	MIG / GSDM	R 3,228,789	R 3,228,789	0
<b>EWNN 67</b>	Water reticulation of 384 HH at Silindile Ext 3	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure / Distribution	Silindile, Lothair	12 & 15	24/25	MIG	2,058,223	R 2,058,223	0
<b>EWNN 63</b>	Construction of water reservoirs in Ermelo and Wesselton	Water Management / Core Function / Water Storage	Capital / Infrastructure / New / Water Supply Infrastructure / Reservoirs	Wesselton & Ermelo	1 – 9 & 17	24/25	Capital / Transfers and Subsidies / Monetary Allocations / National	20,000,000	20,000,000	0

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: <b>Basic Services Delivery and Infrastructure Development</b>										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 3 2024/25	Year 4 2025/26
							Government / MIG			
<b>EWN 13</b>	Proposed Davel densification project	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure / Distribution	Davel	10	25/26	DHS / DBSA	R 2,000,000	0	R 2,000,000
<b>EWN 14</b>	Proposed Sheepmoor densification project	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure / Distribution	Sheepmoor	11	25/26	DHS / DBSA	1,000,000	0	1,000,000
<b>EWNN 02 (a)</b>	Purchasing of machinery and equipment for Breyten administrative unit	Water Management / Core Function / Water Distribution	Capital / Non-infrastructure / New / Machinery and Equipment	Breyten	13	24/25	Own Capital	1,000,000	1,000,000	0
<b>EWNN 77</b>	The refurbishment of the northern water treatment works sludge pump station and bypass booster pump station	Water Management / Core Function / Water Distribution	Capital / Infrastructure / Existing / Water Supply Infrastructure	Ermelo, Wesselton	9	24/25	MIG	R 2 184 068	2 184 068	0
<b>EWNN 73</b>	The Upgrading of Lothair Water Treatment Works	Water Management / Core Function / Water Purification	Capital / Infrastructure / Existing / Water Supply Infrastructure	Lothair/ Silindile	12 & 15	24/25	WSIG	R 14 440 356	R 1 000 000	R 13 440 356
<b>EWNN 76</b>	Construction of the Water Booster Pump Station at Lothair	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure	Lothair/ Silindile	12 & 15	24/25	MIG	R 3 223 000	R 3 223 000	0

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: <b>Basic Services Delivery and Infrastructure Development</b>										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 3 2024/25	Year 4 2025/26
EWNN 72	The upgrading of KwaZanele Water Treatment Works	Water Management / Core Function / Water Purification	Capital / Infrastructure / Existing / Water Supply Infrastructure	KwaZanele	14	24/25	MIG	R 341 311 415	R 19 141 478	0
EWNN 74	The Construction of a 3ML Reservoir at Silindile in Lothair and Bulk Pipeline	Water Management / Core Function / Water Distribution	Capital / Infrastructure / Existing / Water Supply Infrastructure	Lothair/ Silindile	12 &15	24/25	WSIG	R 10 978 571	R 10 978 571	0
EWNN 83	The Construction of a 0.3ML Elevated Tank at Lothair	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure	Lothair/ Silindile	12 &15	24/25	WSIG	R 581 073	R 581 073	0
<b>Waste Water</b>										
ESN 38	Upgrade of Davel Sewer pump stations	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Davel	10	24/25	WSIG	R 10000000	R 4 000 000	R 6 000 000
ESN 30	Construction of a 5MI/d Waste Water Treatment Works At Ermelo Southern Side	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / New / Sanitation Infrastructure / Waste Water Treatment Works	Ermelo	8	24/25	MIG / WSIG	R 2 000 000	R 2 000 000	0
ESN 13	Installation of sewer reticulation at Warburton (house connections and top structure) 999 HH	Waste Water Management / Core Function / Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Nganga, Warburton	19	24/25	MIG	R 10,252,930	5,126,465	0

<b>MUNICIPAL CAPITAL PROJECTS</b>										
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>										
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 3 2024/25	Year 4 2025/26
<b>EWNN 69</b>	Upgrading of the Southern Water Treatment Works at Ermelo	Water Management / Core Function / Water Distribution	Capital / Infrastructure / Existing / Water Supply Infrastructure	Ermelo	8	24/25	MIG	R 43 321 068	R 43 321 068	
<b>EWNN 70</b>	Construction of the Bulk Water Pipeline from the Southern Water Treatment Works to the New 7ML Reservoir at Ermelo	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure	Ermelo/ Wesselton	8	24/25	MIG	R 22 000 000	R 22 000 000	
<b>EWNN 72</b>	The Upgrading of KwaZanele Water Treatment Works	Water Management / Core Function / Water Distribution	Capital / Infrastructure / Existing / Water Supply Infrastructure	Breyten	14	24/25	RBIG	R 398 000 000	R 398 000 000	0
<b>ESN 15</b>	Extension of internal sewer reticulation at Davel (Maduze) 545 HH	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Davel	10	24/25	MIG	R 6 208 293	R 6 208 293	0
<b>ESNN 19</b>	Installation of internal sewer reticulation at Wesselton Ext. 5 phase 2 76 HH	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Wesselton Ext. 5	3	24/25	MIG	R 1 900 000	R 1 900 000	0
<b>ESNN 02</b>	Sewer reticulation of 384 HH at Silindile Ext 3	Waste Water Management / Core Function / Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Silindile	12 & 15	24/25	DHS	R 9 466 200	R 9 466 200	0
<b>Roads and Storm Water Management</b>										



<b>MUNICIPAL CAPITAL PROJECTS</b>										
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>										
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 3 2024/25	Year 4 2025/26
ER 26	Upgrading of a street in Silindile old township ward 15, Phase 2 – 300m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Silindile, Lothair	15	24/25	MIG	R 4 524 000	R 4 524 000	0
ER 137	Upgrading of road in Thabo Village – 1100m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Thaboville, Breyten,	13	24/25	MIG	R 12 000 000	R 2 425 000	R 7 574 030
ER 111	Construction of paved roads: Samora Mashele street 410m	REWNoad Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton, Thusiville	9	24/25	MIG	R 4 500 000	R 4 500 000	0
ER 153	Upgrading of road at MaDuze – 610m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	KwaDela, Davel	10	24/25	MIG	R 5 300 000	R 5 300 000	0
ER 151	Upgrading of 16 <sup>th</sup> Avenue at Wesselton ext.2 – 564m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Ext. 2	4	24/25	MIG	R 7 000 000	R 6 250 00	0
ER 112	Construction of paved roads: First Ruth Street 500m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Ext. 4	9	24/25	MIG	R 5 000,000	R 4 200 000	0

<b>MUNICIPAL CAPITAL PROJECTS</b>										
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>										
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 3 2024/25	Year 4 2025/26
ER 135	Upgrading of KwaZanele Ext. 4 road (Siyazi) – 600m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	KwaZanele , Breyten	14	24/25	MIG	R 6 000,000	R 6 000,000	0
ER 099	Upgrading of Mpanza street in Ward 17 – 500m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton, Mazakhele	17	24/25	MIG	R 3 706 398	R 3 706 398	0
ER 004	Construction of roads and storm water drainage system at Ntshangase Street – 450m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Ext.1	4	24/25	MIG	R 5 500 000	R 5 500 000	0
ER 009	Construction of roads and storm water drainage system at Mabilisa Street – 790m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton	3	24/25	MIG	R 7 400,000	R 7 400,000	0
ER 010	Rehabilitation of roads and storm water drainage system at Magwaza Street Phase 2 – 1100m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton	3 & 6	24/25	MIG	R 15 000 000	R 15 000 000	0
ER 011	Rehabilitation of roads and storm water drainage system at Mkhwanazi Street – 410m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton	3 & 6	24/25	MIG	R 4 500 000	R 4 500 000	0

<b>MUNICIPAL CAPITAL PROJECTS</b>										
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>										
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 3 2024/25	Year 4 2025/26
ER 013	Construction of roads and storm water drainage system at Ngubeni Street – 350m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton	3	24/25	MIG	R 3 500 000	R 3 500 000	0
ER 015	Construction of roads and storm water drainage system at Nhlapo Street – 320m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton	3	24/25	MIG	R 3 400 000	R 3 400 000	0
ER 087	Tarring/paving of Dolmen Streets - 800M	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 3	1	24/25	MIG	R 8 000 000	0	0
ER 092	Construction of paved roads: Tekane street – 400m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 1	4	24/25	MIG	R 5 000 000	R 3 600 000	0
ER 093	Construction of paved roads: Malaza street - 400m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 1	4	24/25	MIG	R 5 000 000	R 2 600 000	0
ER 094	Construction of paved roads: Zwane street – 400m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 1	4	24/25	MIG	R 6 200 000	R 4 800 000	0

<b>MUNICIPAL CAPITAL PROJECTS</b>										
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>										
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 3 2024/25	Year 4 2025/26
ER 133	Upgrading of ring road Sheepmoor - Phase 2 – 400m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Sheepmoor	11	24/25	MIG	R 4 500 000	R 4 500 000	0
ER 134	Upgrading of Clinic road at Sheepmoor – 500m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Sheepmoor	11	24/25	MIG	R 6 500 000	R 6 500 000	0
ER 145	Rehabilitation of Mashila Street: 315m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Mazakhele	17	24/25	MIG	R 4 000 000	R 3 780 000	R 220 000
ER 014	Construction of roads and storm water drainage system at Wesselton	Waste Water Management / Core Function / Storm Water Management	Capital / Infrastructure / New / Storm water Infrastructure / Drainage Collection	Whole of Msukaligwa	1 – 6, 9, 17	24/25	MIG	5,200,000	0	5,200,000
ER 020	Upgrade gravel to tar road: Smuts street phase 2	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo town	7	24/25	GSDM	R 2,500,000	0	R 2,500,000
ER 023	Construction of tar/paved roads: Breyten X 4	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Breyten	13	24/25	PHB / MIG / GSDM	R 4,000,000	0	R 4,000,000

<b>MUNICIPAL CAPITAL PROJECTS</b>										
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>										
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 3 2024/25	Year 4 2025/26
<b>ER 029</b>	Construction of speed humps Msukaligwa	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Whole of Msukaligwa	All	24/25	Own funds	R 800,000	0	R 300,000
<b>ER 031</b>	Proposed township situated on Ext 34: Construct tar / paved roads	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo ext. 34	16	24/25	PHB / MIG	R 5,500,000	0	R 5,500,000
<b>ER 037</b>	Intersections rebuild: Paving Voortrekker / Border	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo town	16	24/25	GSDM	R 900,000	0	R 900,000
<b>ER 053</b>	Mill and pre-mix tar road Joubert street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo town	3 & 7	24/25	GSDM / MIG	R 2 600 000	0	R 2 600 000
<b>ER 57(a)</b>	Rebuild of Oos and Havenga Intersection: Heavy vehicle route: .1 km	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo Town	16	24/25	Eskom, Sanral, MIG	R 1,000,000	0	R 1,000,000
<b>ER 66(a)</b>	Rehabilitation of Havenga street: Heavy vehicle route:2.35 km	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo Town	16	24/25	Eskom, Sanral, MIG	R 9,100,000	0	R 9,100,000

<b>MUNICIPAL CAPITAL PROJECTS</b>										
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>										
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 3 2024/25	Year 4 2025/26
<b>ER 65(a)</b>	Rehabilitation of Chris de Villiers Road: Heavy vehicle route	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo Town	16	24/25	Eskom, Sanral, MIG	R 1,200,000	0	R 1,200,000
<b>ER 68(a)</b>	Rehabilitation of Oosthuizen Street: Heavy vehicle route	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo Town	7	23/24	Eskom, Sanral, MIG	R3,600,000	R3,600,000	0
<b>ER 100</b>	Construction of tar / paved roads : Gayiya street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton, Phumula	5	24/25	MIG /GSDM	R 850,000	0	850,000
<b>ER 113</b>	Construction of tar/paved roads: Pieter Van Wyk street 596 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo town, Netherland park	8	24/25	GSDM	R 3,000,000	0	R 3,000,000
<b>ER 115</b>	Construction of tar/paved roads: Daffodil street 757 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Cassim Park	3	24/25	MIG	R 3,200,000	0	R 3,200,000
<b>ER 127</b>	Upgrading of President Fouche street <b>500m</b>	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Nederland Park, Ermelo	8	24/25	IMG	R 5 000 000	0	R 5 000 000

<b>MUNICIPAL CAPITAL PROJECTS</b>										
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>										
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 3 2024/25	Year 4 2025/26
ER 144	Rehabilitation of Pet Street: Heavy vehicle route: 420 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo Town	7	24/25	Eskom, Sanral, MIG	R 10,000,000	0	R 10,000,000
ER 148	Upgrading of various roads in Ext. 6: 1.1 km	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Ext. 6	2	24/25	MIG	R 10,000,000	0	R 10,000,000
ER 152	Construction of tar / paved road Capricorn Avenue 300m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo Cassim Park	3	23/24	GSDM	R 7 124 857	R 7 124 857	0
ER 154	Paving of Albertina and V. Nhleko Streets 850m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Ext 3	1	23/24	MIG	R 2 000 000	R 2 000 000	0
ER 157	Construction of tar / paved road Dlamini Street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Phumula	5	23/24	MIG	TBD	0	0
ER 159	Construction of tar / paved road : Magongo Street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Warburton	12	24/25	MIG	TBD	0	TBD

<b>MUNICIPAL CAPITAL PROJECTS</b>										
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>										
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 3 2024/25	Year 4 2025/26
ER 160	Construction of tar / paved road : Themba Shabangu Street Old Cemetery	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Warburton	12	24/25	MIG	TBD	0	TBD
ER 161	Construction of tar / paved road : KaMlozi Street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Warburton	12	24/25	MIG	TBD	0	TBD
ER 162	Construction of tar / paved road : Magagula Street – 300m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Wesselton	17	24/25	MIG	R 3 181 800	0	R 3 181 800
ER 163	Construction of tar / paved road : Mbuli Street – 130m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Wesselton	17	24/25	MIG	R 1 378 780	0	R 1 378 780
ER 164	Construction of tar / paved road : Nkumane Street – 230m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Wesselton	17	24/25	MIG	R 2 439 380	0	R 2 439 380
ER 165	Construction of tar / paved road : Nzimande Street – 150m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Wesselton	17	24/25	MIG	R 1 590 900	0	R 1 590 900



<b>MUNICIPAL CAPITAL PROJECTS</b>										
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>										
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 3 2024/25	Year 4 2025/26
ER 166	Construction of tar / paved road : Nkabinde Street – 220m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Wesselton	17	24/25	MIG	R 2 333 320	0	R 2 333 320
ER 167	Construction of tar / paved road : Manzini Street – 350m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Wesselton	17	24/25	MIG	R 3 712 100	0	R 3 712 100
ER 169	Construction of tar / paved road Orchid Avenue 250m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo Cassim Park	3	24/25	GSDM	TBD	TBD	0
ER 176	Upgrade gravel to paved, Main entrance to Willas: 280 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton, Willas	Ward 9	24 / 25	MIG	R3 220 000	R3 220 000	0
<b>Electricity</b>										
EE 201	Installation of 240mm <sup>2</sup> cable Steenkamp sub	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure / HV Transmission Conductors	Ermelo Town	7	24/25	INEP	R 7 000 000	R 7 000 000	0
EE 202	Installation of 11kV panels at Steenkamp sub	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure / HV	Ermelo Town	7	24/25	INEP	R 1 500 000	R 1 500 000	0

<b>MUNICIPAL CAPITAL PROJECTS</b>										
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>										
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 3 2024/25	Year 4 2025/26
			Transmission Conductors							
EE 203	Installation of 185mm <sup>2</sup> cable Civic Centre No.2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure / HV Transmission Conductors	Ermelo Town	7	24/25	INEP	R 4 000,000	R 4 000 000	0
EE 204	Steenkamp sub building-upgrade	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Substations	Ermelo Town	7	24/25	INEP	R 1 500 000	R 1 500 000	0
EE 205	Steenkamp sub incomer and feeder panels complete with switchgear and protection scheme	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Ermelo Town	7	24/25	INEP	R 3 500 000	R 3 500 000	0
<b>DEPARTMENT: COMMUNITY SERVICES</b>										
CHP 43	Purchase of 4 ridden mower machines	Sport and Recreation / Core Function / Sports Grounds and Stadiums	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	All	24/25	Own funds/Cap	R 60,000	R 60,000	0
CHR 10	Construction of ablution block at Breyten cemetery	Waste Water Management / Core Function / Public Toilets	Capital / Non-infrastructure / Existing / Upgrading / Community Assets / Community Facilities	Breyten ablution	13 & 14	24/25	Own funds/Cap	R 250,000	R 250,000	0

<b>MUNICIPAL CAPITAL PROJECTS</b>										
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>										
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 3 2024/25	Year 4 2025/26
			/Cemeteries/Crematoria							
<b>CHR 24</b>	Upgrading of sport field and refurbishment of basketball court Cassim Park	Sport and Recreation / Core Function / Sports Grounds and Stadiums	Capital / Non-Infrastructure / Existing / Upgrading / Community Assets / Sport and Recreation Facilities / Outdoor Facilities	Cassim Park	3	24/25	MIG	R 1,000,000	0	R 1,000,000
<b>CHP 147</b>	Upgrading and renovation of Caravan Park and Douglas chalets (Tech)	Sport and Recreation / Core Function /Recreational Facilities	Capital / Non-Infrastructure / Upgrading / Community Assets / Community Facilities / Parks / External Facilities	Douglas dam	9	24/25	MIG	2,850,000	350,000	2,500,000
<b>CHL 09</b>	New library at Davel	Community and Social Services / Core Function / Libraries and Archives	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Libraries	Davel	10	24/25	MIG	R 3,000,000	0	R 3,000,000
<b>CHL 10</b>	Establishment of a new Library at Ermelo	Community and Social Services / Core Function / Libraries and Archives	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Libraries	Ermelo	7 & 8	24/25	DCSR	R 20 000 000	10,000,000	10,000,000
<b>CHP 53</b>	Upgrading of parks at KwaZanele	Sport and Recreation / Core Function / Community Parks (including Nurseries)	Capital / Non-Infrastructure / Upgrading / Community Assets / Community Facilities	KwaZanele	14	24/25	MIG	R 1,000,000	0	1,000,000

<b>MUNICIPAL CAPITAL PROJECTS</b>										
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>										
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 3 2024/25	Year 4 2025/26
			/ Parks / External Facilities							
<b>CHR 24</b>	Construction of soccer field at Davidale (Greens)	Sport and Recreation / Core Function / Sports Grounds and Stadiums	Capital / Non-Infrastructure / Existing / Upgrading / Community Assets / Sport and Recreation Facilities / Outdoor Facilities	Davidale	15	24/25	MIG	R 4 868 941	0	R 4 868 941
<b>CHR 22</b>	Upgrading of KwaZanele/Breyten Stadium	Sport and Recreation / Core Function / Sports Grounds and Stadiums	Capital / Non-Infrastructure / Existing / Upgrading / Community Assets / Sport and Recreation Facilities / Outdoor Facilities	Breyten and KwaZanele	14	24/25	MIG	R 18 111 723	0	R 5 000 000
<b>CHP 51</b>	Establishment of new cemetery at Nganga	Community and Social Services / Core Function / Cemeteries, Funeral Parlours and Crematoriums	Capital / Non-infrastructure / New / Community Assets /Community Facilities / Cemeteries/Crematoria	Nganga, Warburton	12	24/25	MIG	R 800 000	R 800 000	0
<b>CHP 156</b>	Fencing of cemeteries and reservoirs at Msukaligwa	Public Safety / Core Function / Fencing and Fences	Capital / Non-infrastructure / Existing / Upgrading / Community Assets / Community Facilities / Cemeteries/Crematoria	1,2,6 & 9-18	1,2,6 & 9-18	24/25	MIG	R 10 000 000	0	R 10 000 000

<b>MUNICIPAL CAPITAL PROJECTS</b>										
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>										
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 3 2024/25	Year 4 2025/26
<b>PS 157</b>	Establishment of a fire station at Nganga Town Fire Station # 7	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Fire or Ambulance Stations	Sheepmoor	11	24/25	MIG	R 14,400,000	0	R 14,400,000
<b>PS 158</b>	Establishment of a fire station at Chrissiesmeer/ Kwachibikhulu Towns Fire Station # 5	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Fire or Ambulance Stations	Sheepmoor	11	24/25	MIG	R 14,400,000	R 14,400,000	0
<b>PS 159</b>	1 x Major Fire Pumper: (Replace MF 6)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	24/25	External funds	R 6,800,000	R 6,800,000	0
<b>PS 160</b>	1 x HAZMAT Carrier: (Replace MF12)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	24/25	External funds	R 4,300,000	R 4,300,000	0
<b>PS 161</b>	1 x Light goods vehicle with pump 4x4: (New)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	24/25	Own Capital	R 400,000	R 400,000	0
<b>PS 162</b>	1 x Incident Command Vehicle 4x4: (New)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	25/26	External funds	R 2,000,000	0	R 2,000,000
<b>PS 163</b>	1 x Rescue pumper 4x4 fully equipped (New) Station 7	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	24/25	External funds	R 4,500,000	R 4,500,000	

### Operational Projects

<b>MUNICIPAL OPERATIONAL PROJECTS</b>										
<b>Key Performance Area 1: Institutional Transformation and Organizational Development</b>										
<b>Strategic Objective: To build a capable workforce to deliver services and strengthen the fight against fraud and corruption</b>										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2024/25	Year 5 2025/26
<b>DEPARTMENT: CORPORATE SERVICES</b>										
CM 132	Upgrade a PA System at Civic Centre Hall	Finance and Administration / Core Function / Information Technology	Operational / Typical Work Streams / Communication and Public Participation / Public Participation Meeting	Ermelo	7	24/25	Operational / Revenue / General Revenue	R 45,000	R 45,000	0
CM 133	Purchase of 2 Podium	Finance and Administration / Core Function / Asset Management	Operational / Non-infrastructure / New / Furniture and Office Equipment	Ermelo	7	24/25	Operational / Revenue / General Revenue	R 20,000	R 20,000	0
CM 134	Purchase of Franking Machine	Finance and Administration / Core Function / Information Technology	Operational / Typical Work Streams / Functions and Events / Events and Organisations		7	24/25	Operational / Revenue / General Revenue	R 170,000	R 170,000	0
CM 135	Purchase of chairs for community hall	Finance and Administration / Core Function / Asset Management	Operational / Non-infrastructure / New / Furniture and Office Equipment		All	24/25	Operational / Revenue / General Revenue	R 150,000	R 75,000	R 75,000
CM 136	Purchase of Office Furniture	Finance and Administration / Core Function / Asset Management	Operational / Non-infrastructure / New / Furniture and Office Equipment		All	24/25	Operational / Revenue / General Revenue	R 60,000	R 60 000	0

<b>MUNICIPAL OPERATIONAL PROJECTS</b>										
<b>Key Performance Area 2: Basic Services Delivery and Infrastructure Development</b>										
<b>Strategic Objective: To provide sustainable and reliable services to communities</b>										
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2024/25	Year 5 2026/27
<b>DEPARTMENT: TECHNICAL SERVICES</b>										
ER 021	Roads and Storm water Master Plan	Road Transport / Core Function / Roads	Operational / Typical Work Streams / Strategic Management and Governance / Policy Review	Whole of Msukaligwa	All	24/25	MIG	R 400,000	R 400,000	0

<b>MUNICIPAL OPERATIONAL PROJECTS</b>										
<b>Key Performance Area 6: Spatial Planning and Rationale</b>										
<b>Strategic Objective: To ensure long term planning that provides for social cohesion and spatial transformation</b>										
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2024/25	Year 5 2025/26
<b>DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT</b>										
ETP 02	Development of an Engineering Services Contribution Calculation Policy/System	Finance and Administration / Core Function / Finance	Operational / Typical Work Streams / Strategic Management and Governance / Policy Review	Whole of Msukaligwa	All	24/25	Own funds	R 200 000	R 200 000	0
ETP 03	Rectification of Stands and Subdivision of Various Parcels of vacant Land for Human Settlement and other complimentary uses	Planning and Development / Core Function / Town Planning, Building Regulations and Enforcement, and City Engineer	Operational / Typical Work Streams / Spatial Planning	Whole of Msukaligwa	All	24/25	Own funds	R 1 000 000	R 1 000 000	0

## 5.8 Sector Departments Projects and Programmes

### Department of Human Settlement

Project	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation 2021/2022	MTEF		
						2021/2022	2022/2023	2023/2024
Upgrading of Informal Settlements	Construction of 300 Low Cost Housing Units At Wesselton Ext. 2, 5 & 10	Wesselton Ext. 2,5 & 10	300 Sites			R30 900 000 .00		
Upgrading of Informal Settlements	Construction of 250 Low Cost Housing Units At Breyton/KwaZanele / Sukuyimane / Implementing Agent	Breyten Ext. 6	250			R 33 583 888,00		
	Construction of 250 Low Cost Housing Units At Breyton / KwaZanele / Asishiyelane/ Implementing Agent	Breyten Ext. 6	250			R33 583 888,00		
Integrated Human Settlement	Ermelo Ext. 44 Integrated Human Settlement (5731 Sites) Sizampilo / Implementing Agent	Ermelo Ext. 44	5731			R 259,352,411. 73		



**Department of Water and Sanitation**

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2020/2021	2021/2022	2022/2023
	See Section 5.5 of the IDP – MTREF projects							

**Department of Agriculture, Rural Development, Land and Environmental Affairs**

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2021/2022	2022/2023	2023/2024
Buthelezi Dairy Project	<b>Planning</b> for Milking Parlour Revamp- and Cultivated pastures					R 500 000		
Tholulwazi Vegetable garden	<b>Planning</b> for Construction of environmentally controlled vegetable tunnels					R 890 000		
Nooitgedacht Vet Lab	<b>Completion</b> of Upgrading of Nooitgedacht Vet Lab					R4,956,376		
Strategic Land Acquisition	R/E of portion1 of the farm Liliefontein n0 136, R/E of portion 2 and 4 of the farm Goedehoop 106 and Portion 14 of the farm Goedehoop 106 JT					R 35 000		
	Portion 5 of the farm Bothwell 90 IT and Portion 1 and 2 of the farm Simonsdal 88 IT					R38 000		
Tenure Reform System Land Acquisition	Portion 12 of De-Vereeniging farm 448 IS					R 1 495 000		

	R/E of Ptn 7 of the farm Rietspruit 437 IS					R 2 934 000		
Tenure Reform System CPA Regularisa tion	Amakhaya CPA					NYA		
	Ivusa Eyivusayo CPA							
	Ekukhanyeni CPA							
	Ilanga CPA							
	Mcebo CPA							
	Emahlubini CPA							
	Mninwa CPA							
Labour tenants cases	Portion 3 of Graspan 222 IS					R 200 000		
	Portion 5 of Graspan 222 IS					R 200 000		
	Portion 9 (R/E) of the farm Remhoogte 28 IS					TBD		
	Portion 5(re) of the farm Naudesbank no 172 IS					TBD		
Land Developm ent Support	Portion 10 (a portion of portion 2) of the farm Graspan					R 114 761		
	Remaining Extent of Portion 3 of the farm Smutsoog and Portion 12 of the farm Smutsoog 214 IS					R 112 982		

	Remaining Extent of Portion 6, Remaining Extent of the farm Driehoek 273 IS and Portion 57 of the farm Spitskop 276 IS					R 189 782		
Rural Infrastructure Development	Request for approval to appoint a panel of expert service providers to provide strategic commodities for a period of 36 months in Mpumalanga province	All Municipalities				R 3 500 000		
	Request for approval to appoint a panel of expert service providers to provide strategic commodities for a period of 36 months in Mpumalanga province (supply, drilling and equipping of boreholes across the 3 districts in Mpumalanga province.	All Municipalities				R 2 500 000		
	Provision for engineering firm to establish a technical support unit which will provide designs and specifications, planning and project management with built environment professional services for a period of 3 years in Mpumalanga province	All Municipalities				R 5 000 000		

### Department of Education

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2021/2022	2022/2023	2023/2024
	Phase 2: Construct 24 Classrooms, Grade R Centre, Administration block, library, computer centre, School Hall, 30 Toilets, Fence, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	New Ermelo Primary School		DPWRT	51 477 000	13 666 950	30 168 380	
	Construct 24 Classrooms, Grade R, Administration block, laboratory, library, computer centre, School Hall, 33	Kwandisamfuyo Primary School		DPWRT		321 818		

	Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.						
	Provision of bulk services (fencing, water, sanitation and electrical installation)	New Ermelo Primary School		DPWRT		135 740	
	Roof and ceiling	Ithemba Offices		DPWRT		453 701	
	Renovate 8 classrooms	Thwahlele Primary School		DPWRT		485 966	
	Renovate 12 classrooms and office.	Bashele Primary School		DPWRT		805 300	
	Refurbishment of Admin block ,20 classrooms and 30 toilets.	Ebuhlebolwazi Secondary School		DPWRT		1 252 971	2 236 947
	Provision of water tanks and installation of a borehole	Khunjuliwe Secondary School		DPWRT			
	Renovate 23 classrooms and admin block	Lothair Primary School		DPWRT		1 916 58	2 874 87
	Renovate 40 classrooms,Admin block,library,laboratory and 32 toilet	Masizakhe Secondary School		DPWRT			
	Renovate 14 classrooms and office	The Gem Combenied Schoo		DPWRT		1 315 221	
	Supply 2 x 5000L water storage tanks on elevated steel tank stands, lay new water line from Municipality connection point, to the tanks, including none return valve and reticulated to the biuldings, fix none functioning urinalsupply and fit 3 taps,	Breyten Circui		DPWRT		616 614	
	Sight, drill and eqiup a borehole, supply 4 x 5000L water storage tanks on elevated steel tank stand and a pressure pump, Investigate water supply to the toilets and make water to flow adequately to the toilets, Unblock sewer line in 2 toilet blocks and a kitchen and make the line flow adequately, Check the functionality of the French drain and rectify. replace 25	Khunjuliwe Secondary schoo		DPWRT		244 511	

	doors and door frames in the toilets complete with 3 liver lock sets, Replace 4 urinals with stainless steel urinals, supply 8 concrete HWB and 2 taps each in 4 toilet blocks, Replace paraaplegic hand rails in 3 toilets, Replace 30 cisterns, Replace ceilings in 1 toilet block, Replace 3 taps in the driking fountains, replace 8 mirrors in girls toilets and replace 46 toilet paper holders.							
	Replace water reticulation system, 2 broken Toilet seats, and fix broken urinal.	Msukaligwa 1, 2 and Breyten Circuit Oficces		DPWRT		384 482		
	Replace 7 stainless steel urinals, replace 58 cisterns and 59 toilet seat covers, construction of 4 drinking fountains with 4 taps each, refurbish 48 pocylin HWB, replace 3 taps, supply 4 x 5000L water storage tanks on elevated steel tank stand.	Lindile Secondary School		DPWRT		557 914		
	Fix 2 dyfunctional urinals, replace 38 toilet cisterns and seat covers, construction of 4 drinking fountains with 4 taps each, supply 12 pocylin HWB, construction of 4 steel tank stands and supply 1 x 5000L water tank	Umsebe Primary School		DPWRT		578 837		
	Fix the dyfunctional urinal, replace 5 toilet seats and seat covers, construct 1 drinking fountain with 4 taps, refurbish 3 HWB and replace 2 kitcen taps, supply 1 x 5000L water storage tank on elevated tank on steel tank stand.	Ithemba EDC		DPWRT		73 341		
	Renovation of toilet facilities and refurbishment of a borehole	Endotsheni Primary School		DPWRT		241 945		
	Refurbishment of a septic tank, replace 1 tap, replace 4 complete wcs, refurbish 1 urinal and replace 4 HWB.	Siphokuhle Primary School		DPWRT		499 672		

	Replacement of 10 unsafe and dilapidated classrooms and Fence, Construction of Admin, Grade R Centre, library, laboratory and kitchen, sports field and parking.	The Gem Combined School		DPWRT	R 15 097 843	554 892	2 068 209	
	Phase 1 : Demolition of 2 asbestos and construction of 2 Classrooms, Grade R Centre. Constructon of Admin Block, Library and kitchen	Lothair Primary School		DPWRT		137 728		
	Phase 1 : Demolition of 3 asbestos and construction of 3 Classrooms.	Morgenzon Landbou Academie		DPWRT		40 379		
	Phase 1 : Demolition of 7 asbestos and construction of 7 Classroom	Laerskool Ermelo		DPWRT		94 218		
	Phase : 1 Provision of fence. Future phase: Construction of Library and kitchen,sports field and parking.	Torbenite Primary School		DPWRT		63 840	3 128 160	
	Phase : 1 Construction of 6 classrooms. Future phase: Construction Laboratory ,Library ,kitchen,hall,sports field and parking.	Bee Maseko Combined School		DPWRT			298 540	
	Phase 1 : Construction of 3 classrooms, Library and kitchen,sports field and parking.	Evulinqondo Primary School		DPWRT			270 842	
	Phase 1: Construction of 15 seats Enviro-loo toilets (1 unisex disabled) [3 x Unisex Grade R, 6 x Girls, 2 x Boys, 2 x Female staff, 1 x Male Staff and 1 x Unisex disabled], 5 urinals, 6 double concrete wash hand basins, and 2 x drinking fountains with 4 taps each, demolishing of 10 existing pit toilets, installation of 2 x 5m steel stands for existing 5000 Litre water storage tanks fenced with steel palisade..  Future phase: Construction office ,Library ,kitchen,sports field and parking	Issabeladale Primary School		DPWRT		2 094 232		

	Phase 1: Refurbishment of 19 toilets and provision of 18 toilets . Phase 2: Construction of Admin and Grade R Centre. Future phase : Construction of library,sports field parking and kitchen	Phumula Primary School		DPWRT		584 820		
	Construction of additional 33 toilets	Ithafa Comprehensive School		DPWRT		990 000		
	Demolition of existing 25 ablution units, construction of 25 new ablution units, provision of water tank and upgrading of water and sewer reticulation system	Bashele Primary School		DPWRT	R 4 608 999	130 161		
	Demolition of existing Pit toilets and Construction of 18 Enviroloo toilet seats, 7 urinals, 2 x 5000l water storage tanks, 2 x tank stands, 2x drinking Fountains, Borehole equipping, Water Reticulation and Electricity	Bee Maseko Secondary School		DPWRT	R 3 510 328	225 489		
	Demolition of existing 4 pit toilets and Construction of 15 Enviroloo toilets + 14 Basins + 5 Urinals, Equip New borehole New water lines from borehole to tanks and site distribution Provide 2 x 5000litres tank and drinking fountains.	Evulingqondo Primary School		DPWRT	R 3 411 049			
	Demolition of existing toilets and Construction of 25 Enviroloo toilets, Upgrade existing borehole, provide 4 x 5000L tank and drinking fountains. Sewer soakaway + waste pipes	Thwahlele Primary School		DPWRT	R 4 356 814	107 454		
	Construction of 9 enviro-loo toilets, provide 1 X 5000L jojo tanks on brick tank stand and drinking fountains and water distribution. Phase 2: Construction of fence	Torbanite Primary School		DPWRT	R 2 024 662	101 550		
	Demolition of 28 pit toilet, Renovation to 8 Toilets, Construction of 26 waterborne toilets, 8 Urinals, 18 Basins, 2 Disabled	Warburton Primary School		DPWRT	R 3 987 637	282 405		

	Toilets and Equipping of the new borehole including water storage							
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**Eskom**

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2021/2022	2022/2023	2023/2024
	See Section 5.5 of the IDP – MTREF projects.							

**Department of Energy**

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2021/2022	2022/2023	2023/2024
	See Section 5.5 of the IDP - MTREF							

**Department of Social Development**

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2021/2022	2022/2023	2023/2024
	Increase the delivery of sanitary towels in every District with a particular focus on rural areas	All Local municipalities in the District	61948	DSD				
	Children placed in alternative care	All Local municipalities in the District	1752	DSD				
	10% reduction in substance abuse	All Local municipalities in the District	300	DSD				
	Support for 90 Youth Development centers (YDCs) across the Province.	All Local municipalities in the District	90	DSD				
	Number of service users accessing substance abuse Disorder Treatment Centre services	All Local municipalities in the District	1110	DSD				
	Victims of crime and violence supported	All Local municipalities in the District	100	DSD				



**Department of Health**

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2021/2022	2022/2023	2023/2024
	No projects received							

**Department of Economic Development, Environment and Tourism**

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2021/2022	2022/2023	2023/2024
	No projects received							

**Department of Culture Sports and Recreation**

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2021/2022	2022/2023	2023/2024
	New Library at plenary	Warburton -26.2513 30.4374		DCSR	R 19,500	R 800		
	Raise awareness about national symbols conducted in communities	All Local Municipalities within Gert Sibande District		DCSR	R 166	R 166		
	Proposed of name change are submitted through LGNC, and PGNC to the minister of Sports Arts and Culture for reviewal	All Local Municipalities within Gert Sibande District		DCSR	R 200	R 200		
	Signify the rich history of the country by elevating certain days into public holidays so that they can be celebrated or commemorated	All local Municipalities within Gert Sibande District		DCSR	R 7 500	R 7 500		
	Development of reading materials in designated languages of the province through terminology development and literature projects	All Local Municipalities in Gert Sibande		DCSR	R 200	R 200		

	Cooperatives supported to increase marketing platforms for exposure of arts and craft products	All Local Municipalities in Gert Sibande District		DCSR	R 200	R 200		
	Mini library project implemented to increase access to library service for people living with sight disability	2) Ermelo, Wesselton (2)Elukwatini, ZM Mkhwanazi (1) Mkhondo (2)Secunda, Mbalenhle (1) Volksrust (1) Sakhile (1) Balfour		DCSR	R 557	R 557		
	Formal declaration and protection of heritage resources	Msukaligwa		DCSR	R 100	R 100		
	New Mpumalanga Library Management System which is an enterprise resource planning system for libraries. The System will be used to track items owned, orders made, bills paid, and patrons who have borrowed	(7)Albert Luthuli (4) Mkhondo ,(8)Msukaligwa ,(4) Dipaliseng ,(11) Govan Mbeki ,(5) Lekwa ,(6) Dr Pixley Ka Isaka Seme		DCSR	R 6 923	R 6 923		
	People actively participating in organised sport and active recreation events such as indigenous games, Big walk rural sports, golden games and etc.	All Local Municipalities in Gert Sibande District		DCSR		R 741		
	Local leagues organised by federations or associations in communities where club development program is established.	All Local Municipalities in Gert Sibande District		DCSR	R 6 215	R 6 215		
	Schools, hubs and clubs supported with equipment and/attire in an effort to provide opportunities for participation	All Local Municipalities in Gert Sibande District		DCSR	R 1 453	R 1 453		
	learners participating in school sport tournaments at a district level	All Local Municipalities in Gert Sibande District		DCSR	R 712	R 712		
	Refers to athletes that are supported through a sports academy programme. Support includes the holistic support	All Local Municipalities in Gert Sibande District		DCSR	R 790	R 790		

	documented in the Academy Framework Support can vary from scientific support							
	Construction of Community Outdoor Gymnasium	Msukaligwa Local Municipality		DCSR	R 6,400,000	R 6,400,000		

#### **Department of Public Works, Roads and Transport**

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2021/2022	2022/2023	2023/2024
	Design: Rehabilitation of Coal Haul Road P26/5 between Breyten and Carolina (10 km) (Phase 1) – Part A	Breyten		DPWRT	R 3 510	R 3 510		
	Design: Rehabilitation of Coal Haul Road P26/5 between Breyten and Carolina in Msukaligwa (8.94 km) (Phase 1) – Part B	Breyten		DPWRT	R 2 100	R 2 100		

#### **Department of Community Safety, Security and Liaison**

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2021/2022	2022/2023	2023/2024
	Support Functionality of Police Stations	Sheepmoor Police Station Breyten Police Station		DCSSL		Operational		
	Support the implementation of the Domestic Violence Act	Sheepmoor Police Station Lothair Police Station		DCSSL		Operational		
	Transport Regulations Projects : Safety engineering, law enforcement, road safety education, transport administration and licensing and overload control	Entire Msukaligwa Local Municipality Local Municipality		DCSSL		Operational		

#### **National Department of Environmental Affairs**

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2021/2022	2022/2023	2023/2024

	Douglas dam greening and refurbishment of caravan park	Msukaligwa Municipality, Douglas Dam and Caravan Park		Department of Environmental Affairs	R 8,000,000		R 8,000,000	
	Development and Refurbishment of Green Parks in Msukaligwa	Msukaligwa open space management		Department of Environmental Affairs	R 10,000,000		R 10,000,000	

### **Development Bank of South Africa**

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2021/2022	2022/2023	2023/2024
	Revenue Enhancement	Msukaligwa Municipality		DBSA	R 3,500,000	R 3,500,000		
	Township Establishment on the Remaining Extent of Portion 44 of the Farm Spitzkop 276-IT	Msukaligwa, Ermelo		DBSA	R 4,500,000	R 4,500,000		

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## 5.9 Performance Management

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

## 5.10 The Municipal Scorecard

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

### 5.11 Performance Management Strategy Map

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

## 5.12 Municipal Key Performance Areas and Indicators

### KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<b>DEPARTMENT: CORPORATE SERVICES</b>													
<b>Strategic Objective: To build a capable workforce to deliver services and strengthen the fight against fraud and corruption</b>													
<b>Vacancy Management</b>													
Sustainable service delivery	Recruitment of suitably qualified personnel	Number of funded vacancies filled Annually	10 positions filled	12		14		23		31		0	
<b>Human Resource Management and Development</b>													
Healthy workforce	Programme and promotional material to run the campaign	Number of employees wellness campaigns held annually	2 employees wellness campaigns held	2		2		2		2		2	
Skilled and well capacitated Councillors	WSP approved by March each year and employees & Councillors registered and attending training or courses	Number of Councillors trained as per Work Place Skills Plan annually	13 Councillors received and complete training	38		20		25		15		0	
Skilled and performing workforce		Number of employees trained as per the WSP annually	33 Employees trained in accordance with the WSP	25		20		55		55		0	
<b>Labour Relations</b>													

<b>MUNICIPAL ORGANIZATIONAL SCORE CARD</b>													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Improved labour relations	Resolutions register of the LLF	Number of Local Labour Forum meetings held annually	New indicator	0		0		4		4		4	
<b>Information and Communication Technology (ICT)</b>													
		Number of ICT hardware equipment upgraded annually	New indicator	0		1		1		1		1	
		Number of external backups conducted annually	New indicator	0		6		2		12		12	
		Number Sec. 75 monthly website updates conducted	New indicator	0		6		12		6		6	
		Number of ICT steering committee meetings held annually	New indicator	0		2		4		4		4	
<b>Policies and Standard Operating Procedures</b>													
	Draft revised policies compiled and consulted	Number of policies reviewed /approved annually	New Indicator	0		15		19		15		15	



MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Responsive organizational structure to the objectives of the municipality.	Budget allocation for prioritized vacant positions	Number of municipal wide organizational structure reviewed and approved by Council by 31 May each year	Council Approved Organizational structure	1		1		1		1		1	
<b>Governance and Public Participation</b>													
Accountable and transparent local government	Council adopted oversight reports	Number of section 79 oversight reports submitted to and adopted by the Council annually	New indicator	10		20		22		24		24	
Accountable and transparent local government	Council approved MPAC oversight report	Municipal Public Accounts Committee oversight reports on Annual Report tabled in Council by 31 March 2020	2015/2016 MPAC oversight report	1		1		1		1		1	
		Number of functional Ward Committees Meetings held annually	New indicator			114		228		228		228	
		Annual Mayoral State of the Municipal Address held by 31 May each year	New indicator	0		0		1		1		1	
		Number of Mayoral Moral Regeneration	New Indicator	0		0		4		4		4	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		Programmes held annually											
		Number of Local Council of Stakeholders meetings held annually	<b>New Indicator</b>	0		0		4		4		4	
<b>Leadership and Strategic Direction</b>													
	Attendance register and reports to Council	Number of section 80 committee meetings held annually	New Indicator	30		60		55		55		55	
	Attendance register and reports to Council	Number of Council meetings held by annually	9 Council meetings	6		6		4		4		4	
Accountable municipal administration	Records of implemented Council resolutions updated on a regular basis	Percentage of Council resolutions implemented annually	76% of Council resolutions implemented	100%		100%		100%		100%		100%	
<b>Social and Community Development</b>													
Effective Local Aids Council	Funds allocated for meeting and invitations to stakeholders	Number of quarterly Local Council meetings held annually	4 quarterly LAC meetings held	4		4		4		4		4	
	Funds allocated for meeting and invitations to stakeholders	Number of youth development programs implemented annually	<b>New indicator</b>	0		0		6		12		12	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Funds allocated for meeting and invitations to stakeholders	Number of Children's Rights awareness campaigns implemented annually	New indicator	0		0		2		4		4	
	Funds allocated for meeting and invitations to stakeholders	Number of women development programs implemented annually	New indicator	0		0		4		4		4	
	Funds allocated for meeting and invitations to stakeholders	Number of awareness campaigns implemented for persons living with disabilities annually	New indicator	0		0		4		4		4	

**KEY PERFORMANCE AREA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

<b>MUNICIPAL ORGANIZATIONAL SCORE CARD</b>													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<b>Strategic Objective:</b> To provide sustainable and reliable services to communities													
<b>DEPARTMENT: TECHNICAL SERVICES</b>													
<b>Electricity</b>													
Electricity supplied to all households	Updated database of households with access electricity	Number of new households with access to basic level of electricity annually - <b>8% (3,575) planned</b>	<b>44,683</b> households with access to basic level of electricity	<b>1022 (2.3%)</b>		650 (1.5%)		0		0		1188 (2.6%)	
Correct billing	Inventory of meters installed	Number of electricity meters installed annually	New indicator	0		200		200		150		150	
Dysfunctional or broken meters replaced	Inspections conducted to identify faulty electricity meters	Number of quarterly electricity meters audit reports compiled	New indicator	0		0		2		4		4	
Dysfunctional or broken bulk meters replaced	Inspections conducted to identify faulty bulk electricity meters	Number of quarterly bulk electricity meters audit reports compiled annually	New indicator	0		0		2		4		4	
Reliable supply of electricity to residents and business	Funds allocated for maintenance of sub stations	Number of main sub stations maintained annually	New indicator	0		2		5		0		0	
Reliable supply of electricity to	Funds allocated for securing of	Number of kiosks and transformers	New indicator	0		160		180		0		0	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
residents and business	electricity kiosks and transformers	fenced or secured annually											
Lit public areas	Areas in need of public lighting identified, business plans submitted and approved funding	Number of high mast lights installed annually	<b>New indicator</b>	0		10		10		0		5	
<b>Water and Sanitation</b>													
Improved quality of life	Database of households without access to basic sanitation	Number of new households with access to sanitation service annually - <b>2.5% (1,245) planned</b>	<b>49,794</b> households with access to sanitation.	511 (1%)		1079 (2.2%)		351 (0.7%)		0		100%	
Uninterrupted supply of clean running water for all.	Database of households without access to water	Number of new households with access to basic water supply annually - <b>8.3% (3,888) planned</b>	<b>46,846</b> households with access to basic water	<b>1533 (3.2%)</b>		591 (1.3%)		0		0		1452 (3.1%)	
Improved quality of life and sustainable environment	Reports on repairs and turnaround time presented on a	Percentage of blocked sewer mainlines system opened/ repaired within 24hrs after being reported	<b>90%</b> blocked sewer mainlines system	100%		100%		100%		100%		100%	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	quarterly basis		opened within 24hrs										
Uninterrupted supply of clean running water for all.	Reports on repairs and turnaround time presented on a quarterly basis	Percentage of damaged / burst water pipes repaired within 24hrs after being reported	93% of damaged water pipes repaired within 24hrs after being reported	100%		100%		100%		100%		100%	
Dysfunctional or broken meters replaced	Inspections conducted to identify functionality of water meters and list compiled	Number of quarterly water meters audit reports compiled annually	New indicator	0		0		2		4		4	
Correct billing	Inventory of meters installed	Number of water meters installed annually	New indicator	0		0		200		200		200	
Reliable supply of water to residents and business	Allocation of funds for maintenance of pump stations	Number of pump stations maintained annually	New indicator	0		10		11		11		11	
Increased capacity of treatment plants	Reports on the status of existing treatment plants	Number of treatment plants (water and waste water) refurbished annually	New indicator	0		0		2		3		2	
<b>Roads and Public Works</b>													
Improved mobility and accessibility of	Unimproved roads identified	Kilometres of roads/ streets upgraded to	229.3 km of roads upgraded to	5 km		3.3 km		3.25 km		4.31 km		3 km	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
communities and amenities	and business plans submitted for funding.	asphalt/paved annually	asphalt/paved										
	Sufficient funds allocated for maintenance and procurement of equipment	76,000 M <sup>2</sup> of roads resurfaced by 30 June 2022	None	20,000 m <sup>2</sup>		20,000 m <sup>2</sup>		12,000 m <sup>2</sup>		12,000 m <sup>2</sup>		12,000 m <sup>2</sup>	
		Kilometres of gravel roads maintained annually	10 km of roads re-gravelled and graded	5		5		20 km		20 km		20 km	
New intersection constructed to allow easy mobility	Inventory of intersection that requires reconstruction	Number of road intersections constructed by June 2019	New indicator	0		1		0		0		0	
Properly channelled storm water	Storm water channels cleaned	Number of storm water inlets maintained annually	New indication	0		48		30		60		60	
Controlled traffic speed.	Funds allocated for construction of speed humps	Number of speed humps constructed by annually		0		10		1		0		0	
<b>Job Creation and SMME Development (Projects Management Unit)</b>													
New infrastructure developed and existing infrastructure upgraded	Grants allocated to municipality in terms of DORA	Percentage of Municipal Infrastructure Grant (MIG) spent annually	New indicator	0		100%		100%		100%		100%	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
New infrastructure developed and existing infrastructure upgraded	Grants allocated to municipality in terms of DORA	Percentage of Water Services Infrastructure Grant (WSIG) spent annually	New indicator	0		0		100%		100%		100%	
New infrastructure developed and existing infrastructure upgraded	Grants allocated to municipality in terms of DORA	Percentage of Integrated National Electrification programme (INEP) spent annually	New indicator	0		0		100%		100%		100%	
Poverty Alleviation	Allocation of funds (Budget)	Number of jobs opportunities created through EPWP annually	592 jobs opportunities created through EPWP	712		776		455		460		0	
<b>DEPARTMENT: COMMUNITY AND SOCIAL SERVICES</b>													
<b>Solid Waste and Environmental Management</b>													
Pollution and ecological degradation free environment	Households without access to waste collection Identified	Number of new households with access to waste collection by 30 June 2022 - <b>12.6% (4,191) planned</b>	33,231 households with access to waste collection	830 (2.5%)		1000 (3.0%)		830 (2.5%)		1000 (3.0%)		531 (1.6%)	
Cleaned dumping spots	Illegal waste dumping spots identified	Number of illegal dumping spots identified and cleaned annually	New indicator	0		10		20		20		20	
		Number of waste minimization	New indicator	0		2		8		8		8	



MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		projects supported annually											
Pollution and ecological degradation free environment.	Personnel. Equipment. Budget. legislation	<b>Number of</b> waste disposal sites maintained on a monthly basis each year.	<b>2</b> waste disposal sites maintained on a monthly basis	<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>	
		Number of waste transfer stations maintained per quarter	<b>2</b> transfer stations maintained on a quarterly basis	<b>3</b>		<b>3</b>		<b>3</b>		<b>3</b>		<b>3</b>	
		Number of waste compactor trucks acquired by annually	<b>New indicator</b>	<b>0</b>		<b>1</b>		<b>0</b>		<b>0</b>		<b>1</b>	
		Number of waste quantity reports submitted to SAWIC on a monthly basis	<b>New indicator</b>	<b>0</b>		<b>12</b>		<b>12</b>		<b>12</b>		<b>12</b>	
	Personnel. Budget. Promotion material and legislation	Number of waste management educational campaigns held annually	<b>8</b> waste educational campaigns conducted	<b>8</b>		<b>8</b>		<b>16</b>		<b>16</b>		<b>16</b>	
<b>Social and Community Development: Library Services</b>													
Informed and literate society	Library week event and holiday/literacy	Number of library events rolled out annually	<b>Two</b> library events and programs rolled	<b>2</b>		<b>2</b>		<b>5</b>		<b>2</b>		<b>2</b>	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	programs rolled out												
<b>Social and Community Development: Sports and Recreation</b>													
Well maintained sports facilities	Funds allocated for maintenance of sports fields	Number of sports facilities maintained annually	<b>New indicator</b>	0		3		3		3		3	
<b>Social and Community Development: Parks</b>													
Well maintained parks	Funds allocated for maintenance and equipment.	Number of parks maintained each year	55 parks and public open spaces maintained	55		55		27		27		27	
<b>Sustainable Human Settlement: Cemeteries</b>													
Well maintained cemeteries	Funds allocated for maintenance and equipment.	Number of cemeteries maintained annually	14 cemeteries maintained	14		14		14		14		14	
<b>Fire and Emergency Services</b>													
Reduced loss of life and property	Additional human resources employed and vehicles acquired	Percentage of fire and emergency incidents attended to within the predetermined time frames in accordance with SANS 10090 each year	85% of fire and emergency incidents attended to within the predetermined time frames	85%		85%		67%		67%		67%	
Reduced loss of life and property	Developing an inspection schedule.	Number of fire safety inspections conducted each year	544 fire safety inspections conducted	540		540		540		540		540	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Audit of hazardous installations in terms of FBA.												
Informed community on fire danger	Meeting attended with schools and general public	Number of fire awareness campaigns conducted (PIER) annually	New indicator	0		12		24		24		24	
<b>Disaster Management</b>													
Reduced disaster occurrences	Annual schedule for school visits drafted.	Number of disaster awareness campaigns conducted annually	12 disaster awareness campaigns conducted	12		12		12		12		12	
Reduced disaster occurrences	Revised annual disaster plan	Percentage of disaster incidents attended to within 24 hours	100% of disaster incidents responded to within 24 hours	100%		100%		100%		100%		100%	
<b>Traffic Services</b>													
Safe road environment	Engaging with schools and draft a yearly consultation programme	Number of road safety awareness campaigns conducted at schools annually	12 road safety awareness campaigns conducted at schools	12		12		12		12		12	
Safe road environment	Acquire human resources to	Number of roadblocks conducted annually	12 roadblocks held	12		12		12		12		12	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	effect roads block												
<b>Licensing and Regulatory Services</b>													
Qualified drivers	Additional human resource employed and construction of additional DLTC's	Number of learner driver license applications received and processed annually	<b>3650</b> applications for learner driver licensing received	4200		4300		3000		3000		3000	
Qualified drivers	Additional human resource employed and construction of additional DLTC's	Number of driver license applications received and processed annually	<b>4117</b> applications for driving licenses received	4000		4000		4000		4000		4000	
Roadworthy vehicles	Additional human resource employed and construction of additional VTS's	Number of Vehicle road worthiness tests applications received and processed annually	<b>1287</b> application for road worthiness certificates received	1220		1220		1220		1220		1220	

**KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT**

<b>MUNICIPAL ORGANIZATIONAL SCORE CARD</b>													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<b>DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT</b>													
<b>Key Performance Area 3: Local Economic Development</b>													
<b>Strategic Objective: To coordinate efforts to address unemployment and poverty</b>													
<b>Local Economic Development</b>													
Viable local Economy		Number of monthly Labour Sector meetings held annually	New Indicator	0		0		12		12		12	
Access to business opportunities for SMMEs		Number of Local SMMEs and Cooperatives supported annually	New indicator	0		4		12		8		8	

**KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY**

<b>MUNICIPAL ORGANIZATIONAL SCORE CARD</b>													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<b>DEPARTMENT: FINANCE</b>													
<b>Strategic Objective: To improve the viability and management of municipal finances</b>													
<b>Revenue Management and Credit Control</b>													
Updated and annually revised indigent register	Indigent register compiled	Number of indigent households receiving free basic electricity annually	11070 households receiving FBE	11565		11700		8000		11700		11700	
Enhanced revenue collection	Revenue enhancement strategy	Percentage increase in revenue collected by June 2022	79% of the revenue enhancement strategy implemented	83%		87%		84%		88%		92%	
		Reduction on average debtors collection days per annum	<b>New indicator</b>	0		30		30		30		30	
Accurate billing of rates and taxes	Occupational certificate. Supplementary valuations. Budget.	Percentage compliance to MPRA implementation processes each year	100% Compliance to MPRA implementation processes	100%		100%		100%		100%		100%	
<b>Expenditure Management</b>													
Continued supply of goods and services	All invoices processed within two days of receipt	Reduction in average creditors payment days in each year	30 days taken to process creditors payments	30		30		30		30		30	
<b>Asset Management</b>													

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Asset register	Asset Management unit Established and resourced.	Number of Fixed Asset Register (FAR) updates annually	2 Asset updates as per 2016/17 assets register	2		2		2		2		2	
<b>Supply Chain Management</b>													
Bids awarded to competent service providers	Total number of bids adjudicated	Percentage of bids awarded within 90 days	New Indicator	0		100%		100%		100%		100%	
	Draft SLAs	Percentage of Service level agreements (SLAs) finalised within 10 days	New indicator	0		100%		100%		100%		100%	
Effective implementation of procurement plan	SCM Regulations	Number of days taken to procure goods and services	60 days turnaround time on procurement of goods and services	60		60		60		60		60	
<b>Financial Reporting and Budgeting</b>													
Accountable local government	Quarterly income and expenditure reports	Number of budgets approved by 31 May each year	2016/2017 Approved Annual budget	3		3		3		3		3	
Annual Financial statements	Monthly and quarterly financial reports compiled.	Number of Annual Financial Statements compiled and submitted to relevant stakeholders by	2016/2017 AFS	1		1		1		1		1	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		31 August each year											
Accountable local government	Daily financial transactions	Number of section 71 reports submitted to the Mayor and PT within 10 days after each month end	12 Section 71 monthly reports compiled and submitted	12		12		12		12		12	
Accountable local government	Monthly reports	Number of section 52 reports submitted to Council within 30 days after the end of each quarter	4 Section 52 quarterly reports compiled and submitted	4		4		4		4		4	
	Quarterly reports	Number of Section 72 Reports submitted to the Mayor, NT and PT by 25th of January each year	1 Section 72 report submitted	1		1		1		1		1	
Accountable local government	Monthly reports	Number of section 11 quarterly reports submitted to Council, PT and AG within 30 days after the end of each quarter	4 Section 11 quarterly reports compiled and submitted	4		4		4		4		4	



**KEY PERFORMANCE AREA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE**

<b>MUNICIPAL ORGANIZATIONAL SCORE CARD</b>													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<b>DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER</b>													
<b>Strategic Objective: To strengthen public participation, corporate governance and accountability</b>													
<b>Legal, Compliance and Public Participation</b>													
Effective community participation in the affairs of the municipality	Compilation and tabling of the IDP/Budget process plan	Number of IDP/ Budget Process Plan approved by 31 August annually	2016/17 IDP/ Budget Process Plan approved	1		1		1		1		1	
	Approved process plan	Number of Council Approved IDPs by 31 May 2021 and submitted to the MEC within 10 days after approval and publicised for public information within 14 days thereafter	2016/17 final approved IDP	1		1		2		2		2	
Effective community participation in the affairs of the municipality	Approved and published schedule of IDP consultative meetings	Number of IDP ward consultative meeting held by 31 October annually	16 IDP community consultative meeting held	19		19		19		19		19	
Effective community participation in the affairs of the municipality	Approved and published schedule of	Number of Budget / IDP consultative meetings held by 30 April annually	16 Budget community consultation meetings held	19		19		19		19		19	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	budget meetings												
Co-ordinated and integrated planning	Approved process plan, personalised invitations and adverts	Number of quarterly IDP Representative Forums held annually	2 IDP Representative Forum meetings held	4		4		4		4		4	
<b>Performance Management, Monitoring and Evaluation</b>													
Signed performance agreement	Approved SDBIP	Number of performance agreements signed by 30 July 2020	New indicator	3		6		6		6		6	
Assessment conducted	Approved SDBIP	Number of performance evaluation conducted annually	New indicator	0		6		2		5		6	
Accountable municipal administration	Annual performance report and AFS	Number of Annual Performance Reports compiled in terms of Sec 46 of MSA and submitted to relevant stakeholders by 30 August each year	2016/2017 Annual Performance Report.	1		1		1		1		1	
Improved service delivery and regulated public activities	Departmental Council approved and policies and	Number of Annual Reports compiled and submitted to relevant	2015/2016 Annual report	2		2		2		2		2	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	gazetted by-laws	stakeholders annually											
Improved service delivery and accountability	Executive quarterly reports submitted to in terms of MFMA	Number of SDBIP quarterly reports tabled in the Council annually	4 quarterly SDBIP reports prepared and submitted to Council	4		4		4		4		4	
Signed SDBIP	Draft SDBIP	Number of SDBIPs approved 28 days after the budget approval by 30 June each year	New indicator	1		1		1		1		1	
<b>Internal Audit (IA)</b>													
Sound Governance and informed decision making	Internal audit plan compiled	Number of internal Audit Annual Plans approved annually	New indicator	1		1		1		1		1	
	Internal audit plan compiled, approved and adhered to.	Number of Audit Committee meetings annually	4 Internal Audit Reports Submitted to Audit Committee	0		4		4		4		4	
<b>Integrity Management and Fraud Prevention</b>													
		Number of integrity management and fraud prevention awareness programmes held annually	New indicator	0		2		2		2		2	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<b>Risk Management</b>													
Approved risk register	Draft risk register	Annual Risk Register developed and approved	New indicator	0		1		1		1		1	
Minimised risks and effective risk management system	Updated risk register	Number of quarterly Risk Management reports submitted to Risk Management Committee (RMC) each year	4 Risk Management report submitted RMC	4		4		4		4		4	
<b>Marketing and Communication</b>													
Informed and responsive citizenry	Approved communication policy, plans and processes.	Number of media analysis reports produced annually	New indicator	0		25		12		12		12	
		Number of postings on official Facebook account each year	New indicator	0		90		200		180		180	
		Number of website updates made each year	<b>New indicator</b>	0		90		120		180		180	
		Number of Communications Strategy Approved by 30 June 2020	<b>New Indicator</b>	0		0		1		0		0	

**KEY PERFORMANCE AREA 6: SPATIAL PLANNING**

<b>MUNICIPAL ORGANIZATIONAL SCORE CARD</b>													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<b>DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT</b>													
<b>Strategic Objective: To ensure long term planning that provides for social cohesion and spatial transformation</b>													
<b>Sustainable Human Settlement</b>													
Organized business and residential areas	Background reports on non-compliant cases referred to legal section	Number of quarterly meetings held with the Provincial Department of Human Settlement annually	New Indicator	0		2		4		4		4	
<b>Land Use Management</b>													
Organized and legally compliant business and residential buildings and land uses.	Served notices. Tracking system on served notices.	Percentage of compliant building plans processed within 60 days	New indicator	0		100%		100%		100%		100%	
Organized residential settlements	List of areas earmarked for future development aligned to the SDF	Number of buildings and land use contraventions issued quarterly	New indicator	0		50		100		100		100	
Building regulations compliant structures and organized settlements	Building plan applications received	Percentage of building and land use contraventions referred to Legal section after 60 days (Within 90	New indicator	0		100%		100%		100%		100%	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		days from date of first notice)											
		Percentage of compliant Land Use and Land Development Applications considered by the Land Development Officer within 30 days	New Indicator	0		100%		100%		100%		100%	
		Percentage of SPLUMA compliant Certificates issued within 28 days	New Indicator	0		0		0		0		100%	
		Percentage of land use and building complaints investigated within 14 days	New Indicator	0		0		0		0		100%	

## 6 PART F: OPERATIONAL STRATEGIES (SECTOR PLANS)

### 6.1 SECTOR PLANS

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

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

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

The summary of sector plans herein includes among the following:

- **Spatial Development Framework: (LM 673/05/2020)**
- **Local Economic Development Strategy: (LM 739/08//2020)**
- **Disaster Management Plan: (LM 798/10/2020)**
- **Financial Plan and Capital Investment Programme: (LM 78/05/2017)**
- **HIV / AIDS Plan: reviewed: (LM 236/07/2018)**
- **Performance Management Plan: (LM 447/06/2008)**
- **Employment Equity Plan: (LM 1019/01/2011)**
- **Water Services Development: (Plan in place)**
- **Integrated Transport Plan: (Shared with District)**
- **Environmental Management Plan: (To be developed)**
- **Fraud Prevention Plan: (In place)**
- **Integrated Waste Management: (Plan Shared with District)**
- **Communication Strategy: (None)**
- **Workplace Skills Plan: (LM 89/06/2017)**
- **Environmental Management Framework: (in place)**
- **Fire Service Master Plan (LM 704/06/2020)**

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

#### 6.1.1 Spatial Development Framework

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

#### SUMMARY

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

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

- **To give effect to the principles of land development** as contained in Chapter 1 of the Development Facilitation Act [Act 67 of 1995];

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

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

### 6.1.2 Local Economic Development Strategy

Msukaligwa Local Municipality has developed its LED strategy in 2010 and has been revised in 2020 as per Resolution **LM 739/08/2020**. The LED strategy seeks to address economic growth and job creation within the municipality through engaging in number of initiatives that will sustain and enhance the economic growth of the municipality.

### 6.1.3 Disaster Management Plan

The Disaster Management Plan as part of the 2021/2022 IDP has been approved by Council as per Resolution **LM 798/10/2020**. Below is a summary of the objectives of the Disaster Management Plan.

#### SUMMARY

##### 6.1.3.1 Purpose and background

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

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



### 6.1.3.2 *Aim of the plan*

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

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

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

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

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

### 6.1.4.1 **Financial Management Arrangements**

#### 6.1.4.1.1 Financial Supervisory Authority

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

#### 6.1.4.1.2 Base Financial Guidelines and Procedures

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

### 6.1.4.2 **Financial Strategy Framework**

#### 6.1.4.2.1 Basic financial guidelines and procedures

- Financial procedures are regulated in accordance with the following policies:
  - Tariff policy
  - Property rates policy
  - Credit control and debt collection policy
  - Investment and banking policy
  - Asset management policy
  - Indigent policy
  - Supply chain policy
  - Financial by-laws

### 6.1.4.2.2 Capital and Operational Financial Strategies

#### Financial reform strategy

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

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

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

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

### 6.1.5 **HIV and AIDS Plan**

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

#### **Background**

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

It is clear therefore that the fight we have is not going to be easy and therefore it would require doubling efforts and pooling energies together. This requires that we seriously start considering a movement, starting with families as they are basic units and the foundation of our society and when this movement is well coordinated then the other

areas will be easy to mobilize. This movement would then seek to unite all people to act in union in this fight against the scourge and also save people from new infections and give the best possible treatment and care to those who are already infected.

### **Why should Msukaligwa address the issue of HIV and AIDS?**

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

### **Antenatal survey for HIV prevalence 2008 – 2012**

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

### **What has been done in responding to the epidemic?**

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

### **Initiated programmes and activities**

- Medical Male Circumcision, men are mobilized for HIV testing and circumcision daily as part of HIV and AIDS prevention programme.
- Wellness programmes have started in our local mines.
- Pleasure Executives receives HIV Counselling and Testing education on daily basis, peer education, human rights and the correct usage of condom.
- Home based HIV counselling and testing services initiated.
- Agri-Aids in closing the gap on hard to reach places by conducting peer education and HIV Counselling and Testing.
- Department of Health also has started visiting farm areas to provide the comprehensive health care i.e health screening, eye test, pap smear, HIV Counselling and Testing etc.
- Anova – Boithato initiating the Men's Health programme and condom distribution together with the peer educators and the Department of Health.
- The higher education and training sector partnered with he-aids and Msukaligwa in coordinating campaigns in Colleges.
- Home testing to archive the 90/90/90 strategy

### **Msukaligwa Local Aids Council Achievements**

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

**Strengths**

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

**Challenges**

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

**Future Plans**

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

**What do we need?**

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

**Exchange learning programme**

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

**6.1.6 Performance Management Plan**

Msukaligwa Municipality has developed its Performance Management System currently applied at top management level. It should however be noted that the municipality has contracted an electronic automated system which is running since 2019/2020 financial year. The PMS policy is in place and approved by Council to allow the rolled out of Performance Management.

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

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

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

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

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

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

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

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

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

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

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

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

### **Cascading of OPMS to lower levels**

The municipality took a decision to suspend the cascading of the PMS to lower levels in terms of Council Resolution LM 670/05/2020 until all issues including the finalization of job evaluations are dealt with.

#### **6.1.7 Employment Equity Plan**

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

The Municipal Employment Equity Plan has been approved by the Council to reflect the employment equity targets from the none designated and designated groups in compliance with the principles of good governance. Refer to Chapter 4 for detailed numerical targets

#### **6.1.8 Water Services Development Plan**

The WSDP was developed and approved by Council. The plan however needs to be revised but owing to financial constraints the municipality was unable to revise it.

#### **6.1.9 Integrated Transport Plan**

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

### 6.1.9.1 *Transport Register*

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

### 6.1.9.2 *Spatial Development Framework*

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

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

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

### 6.1.9.3 *Transport Needs Assessment*

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

- ✚ Lack of institutional structure in place to effect various functions developed.
- ✚ Lack of formal communication and co-ordination between Taxi Associations and Police.
- ✚ Permits issuing are cumbersome and not supported by bus operators due to lack of consistence between bus and taxi operators.
- ✚ Lack of financial assistance due to non-existence of formal structures to assist SMME in bus and taxi industries.
- ✚ Dissatisfaction within existing bus subsidy system with regard to transparency and accessibility.
- ✚ Poor condition of bus and taxi facilities.
- ✚ No facilities for people living with disabilities.
- ✚ General lack of land to erect public transport facilities.
- ✚ Infrastructure not tourism friendly in terms of convenience and safety.
- ✚ Public transport not conveniently located in build up areas.

### 6.1.9.4 *Public Transport Operational Strategy*

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

- ✚ Prioritising public transport over private transport.
- ✚ Effective and efficient planning of land transport operations.
- ✚ Effective integration of deferent public transport modes.
- ✚ Public transport should be affordable to the majority of the population.

-  Effective law enforcement.
-  Government officials to be impartial in the application of the policy.

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

#### **6.1.9.5 *Transport Infrastructure Strategy***

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

#### **6.1.9.6 *Travel (Transport) Demand Management***

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

#### **6.1.9.7 *Freight Logistic Strategies***

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

#### **6.1.10 *Integrated Environmental Management Plan***

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

#### **6.1.11 *Fraud Prevention Plan***

Msukaligwa Local Municipality has developed and approved an Anti-Fraud and Corruption Policy and Strategy, and further the Anti-Fraud Implementation plan, the Whistle Blowing Policy and Gifts Policy that have to be implemented in the 2020/21 financial year. An Anti-Fraud toll free hotline has been launched to help combat fraud and corruption.

#### **6.1.12 *Integrated Waste Management Plan***

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

The White Paper on Integrated Pollution and Waste Management in South Africa emphasizes a shift in waste management from control to prevention. In South Africa, each Municipality is now required to prepare an Integrated Waste Management Plan (IWMP) as part of their Integrated Development Planning (IDP) process. This requirement brings integrated waste management down to the local level, where it has the greatest potential to make an impact on our society and the environment.

The primary objective of compiling an IWMP is to integrate and optimize waste management so that the efficiency of the waste management system is maximized, and the impacts and financial costs associated with

waste management are minimized, thereby improving the quality of life of all South Africans. An IWMP provides a comprehensive overview of waste management planning, and the process incorporates all the major stages of the environmental planning process, namely:

- ✚ a review of the existing baseline situation and legal environment;
- ✚ Projections of future requirements;
- ✚ Setting objectives;
- ✚ Identifying system components;
- ✚ identifying and evaluating alternative methods/approaches for meeting requirements; and
- ✚ Developing and implementing an integrated waste management plan.

The waste management services offered by the Msukaligwa Local Municipality has been evaluated in terms of waste management service delivery, i.e. waste collection and refuse removal, disposal and recycling. A comprehensive study has been undertaken to obtain and evaluate the status quo of waste management within the municipality. Arising out of this study, gaps in service delivery and the needs and priorities of the municipality have been identified. The report has revealed that the ideal waste management situation is not yet achieved. This includes:

- ✚ Non-compliance with the environmental legislation and non-adherence to the operation of landfill sites as accordance with the prescribed standards.
- ✚ Financial constraints due to limited budget allocated for waste management.
- ✚ Aging and unreliable machinery to enable the departments operation.
- ✚ Low morale amongst the departmental staff.
- ✚ Lack of formalization of recycling, illegal dumping where service is not rendered as well as lack of inadequate Waste Information System.

These needs and gaps identified will be used in subsequent phases of the project to develop plans and strategies in order to improve the efficiency and effectiveness of the Waste Management services undertaken by the municipality.

### **6.1.13 Communication Strategy**

Communication is the strategic element of service delivery which operates under political and constitutional imperatives therefore Communication Strategy is derived from the Communication Policy which was approved by Council in 2000 as it comprises a myriad of communication projects such as the development of the quarterly municipal newsletter, establishment of rapid response unit in a form of the Internal Communication Forum and External Communication Forum, marketing, publicity, media monitoring, event management initiatives and media analysis are a key of the strategic functions serving as the lifeblood of the Communication Unit.

The Communication strategy is planned to be developed in this financial year to respond to the challenges facing the municipality in which sequence of tasks comprising the list of projects such as the packaging of accurate information to keep the community abreast with municipal policies, programs and Council Resolution using all relevant communication tools are a few of the priority areas in the Communication Division.

### **6.1.14 Workplace Skills Plan**

The workplace skills plan is in place. The plan is therefore available in the municipality's intranet.

### **6.1.15 Environmental Management Framework**

The municipal EMF has been developed and in place. The main purpose of the EMF is to support decision making that will ensure the sustainable management and conservation of the natural resources of the area of Msukaligwa. The EMF is mostly focusing on identifying areas of environmental sensitivity and activities putting pressure on



these areas. The framework will be able to inform relevant spatial planning and land use management within the municipality.

#### **6.1.16 Fire Service Master Plan**

The municipal Fire Service Master Plan has been developed and approved by Council. The purpose of the master plan is to state the current incapacities of the Msukaligwa Fire and Rescue Service, the lack of manpower, the lack of adequate fleet and a proposed way forward to redress the service delivery inequities of providing sustainable fire protection for the Msukaligwa Jurisdictional Area.

The Fire and Rescue Service Master Plan builds on the Fire Service Situation Report and provides to the Municipal Council a more comprehensive and more focused strategy in order to make a meaningful contribution to the objects of local government and its service delivery strategy as envisaged in its Integrated Development Plan (IDP).