



Msukaligwa Local Municipality



2017-2022 IDP

Foreword by the Executive Mayor



In our Integrated Development Plan (IDP) and Budget of 2016/2017 may not define the same as preceding years. It must show our renewed and collective effort to address the problems or challenges of service delivery and infrastructure development as the President mentioned in his State of the Nation Address and also the State of the Province address by our Premier.

This Integrated Development Plan (IDP) is an effect or attributed to a general interest of our people and gives the true representation that reflects the holistic wishes of the Msukaligwa electorate as producing or exemplary during IDP consultative meetings. We present this IDP at our eighth month and that marks out our first year as leadership of this Council and we through the IDP we will be tabling practical plans to respond to my Inaugural address.

That will be successfully achieved through implementation of the following Sector Plans:

- LED Strategy
- Communication Strategy
- Financial Plan and Capital Investment Programmes
- Spatial Development Plan
- Disaster Management Plan
- Performance Management Plan

IDP attributed our commitment to achievement of our goals set in 2011 Local Government Manifesto of the ruling party which was occurring after adopted as our guiding light. We have our Strategic Planning session which among other things assisted us to set very clear Organizational goals and objectives.

Our plan was done within the context of 5 year Local Government Strategic Agenda read and implemented with Outcome 9 of National priorities.

- KPA 1: Basic Services
- KPA 2: Institutional transformation and Organizational Development
- KPA 3: Local Economic Development
- KPA 4: Financial viability and management
- KPA 5: Public Participation and Local Governance
- KPA 6: Spatial Relation

We committed ourselves to the following deliverables:-

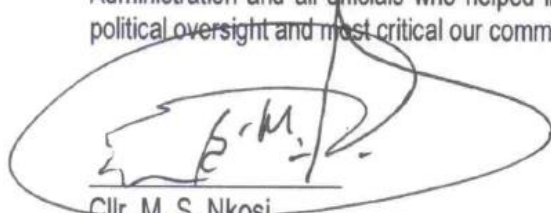
- Building roads
- Provision of Water and decent sanitation
- Provision of electricity
- Local Economic Development and Spatial Development Planning
- Improving removal of waste

We pledge to continue to work with our people and to leave no store turned in fulfilling the objectives we set for ourselves. We will triple our effort to bring about a better life to all our people. Service delivery and Infrastructural

development are on ongoing process and some of the Operational programmes encapsulated in this IDP document are a continuation of the activities from previous financial year and flow to the current financial year.

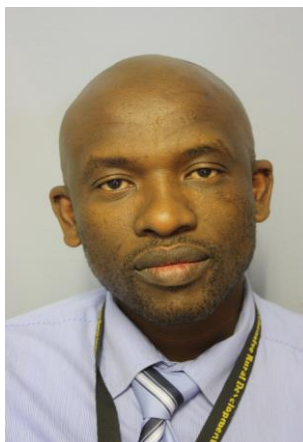
We will strengthen our Ward Committee and War rooms system as strategic vehicles to improve the involvement of communities in Municipal Planning.

In presenting our IDP, I wish to take this opportunity and pay tribute to the Municipal Manager as Head of Administration and all officials who helped in the formulation of this IDP document. I want to thank Councillors for political oversight and most critical our communities and stakeholders for their participation on IDP processes.

A handwritten signature in black ink, appearing to read 'M. S. Nkosi', is written over a faint, circular official stamp. The signature is bold and stylized.

Cllr. M. S. Nkosi
Executive Mayor

Overview by the Municipal Manager



The 2017/2018 financial year marks the beginning of the new five IDP cycle ending in June 2022. Many lessons had been learned in the implementation of our previous IDP and as we compiled this IDP, the lessons learnt helped us to improve our planning and develop new informed strategies to achieve our objectives. Amongst the number of challenges we had faced over the past years, insufficient revenue collection, maintenance of ageing infrastructure and consistent supply of water to communities were the most significant challenge affecting the municipal. As a result of insufficient collection, the cash flow of the municipality was highly affected. We were however, as an organization, able to respond to the challenges though with limited success owing to our financial performance.

As we compile this IDP, we have ensured that our strategies are focusing on addressing those pertinent issues that are affecting the performance of the municipality financially and on the delivery of sustainable services to the communities we serve. The fact that there has not been any major service delivery protest within the municipal jurisdiction over the past few years, presents a platform on which the municipality must advance its efforts to provide fair services to the community.

The spending on the Municipal Infrastructure Grant has increased by 9.7% as compared to 2014/2015 financial year's spending and we are mobilizing resources and improving on our administrative process to ensure a continued improvement on our infrastructure spending. The overall financial position of the municipality continues to be under severe pressure in that the municipality continues to depend on equitable share allocation. The other area of grave concern is the rising debtors' account which the municipality is working on. As a result, the municipality has during the compilation of this IDP put in place a number of strategies to increase its revenue streams in order to ensure that it is financially viable and sustainable. On top of the list of the municipal priorities, is the collection of revenue through the implementation of various strategies we have put in place.

The municipality has after a series of disclaimer audit opinions, through dedication of staff managed to improve the audit outcome to a qualified audit opinion in the 2015/2016 financial year. This therefore calls for more effort to be put in place so to improve to a much better audit outcome.

We would like to convey our sincere appreciation to all stakeholders, sector department and members of the community for their continuous support and contributions during the compilation of this IDP.



Mr. Z T Shongwe
Municipal Manager

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ACRONYMS

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

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

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MSUKALIGWA LOCAL MUNICIPALITY IDP

1 PART A: INTRODUCTION, MUNICIPAL VISION AND ANALYSIS

1.1 INTRODUCTION

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 2017/2018 – 2021/2022. This IDP has therefore been compiled as a new cycle of IDP for the next five years beginning 1st July 2017 and ending 30th June 2022. 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 km²** which comprises 18.9% of the total land mass of Gert Sibande District Municipality. The municipality is according to figures from Statistics South Africa, Community Survey 2016, have a population of **164608** persons with a population density of **27.3** persons per square kilometre. The Municipality comprises seven admin units/towns which are:

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

It should also be borne in mind that in addition to the above mentioned towns, there are number of rural areas or farms within the vicinity of the above-mentioned towns and depend on these towns for some services.

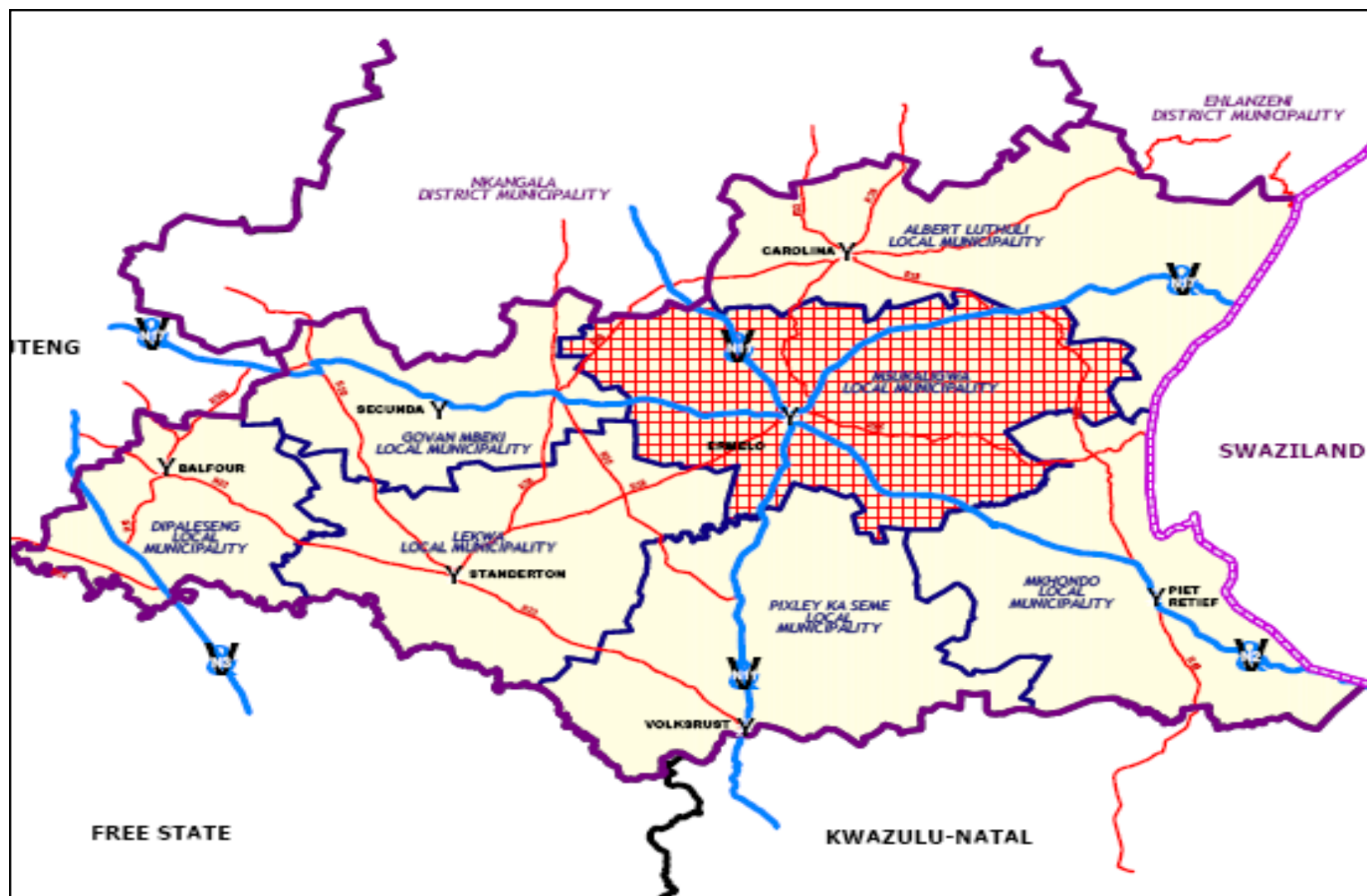
Msukaligwa Municipality's geographic location *is at latitude of 32° East*. The Msukaligwa Municipality is bounded by Govan Mbeki Municipality to the West, Chief Albert Luthuli Local Municipality to the North and East, Mkhondo Local Municipality at the East to South East and Lekwa Local Municipality South to South West as depicted on **Map 1**. The Municipality accessible through three National Roads and provincial main roads which are N2, N11, N17, R33, R39, R65, R542 and other secondary roads as depicted on **Map 2**. Further details on the roads network are contained in section **3.2.4** 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.

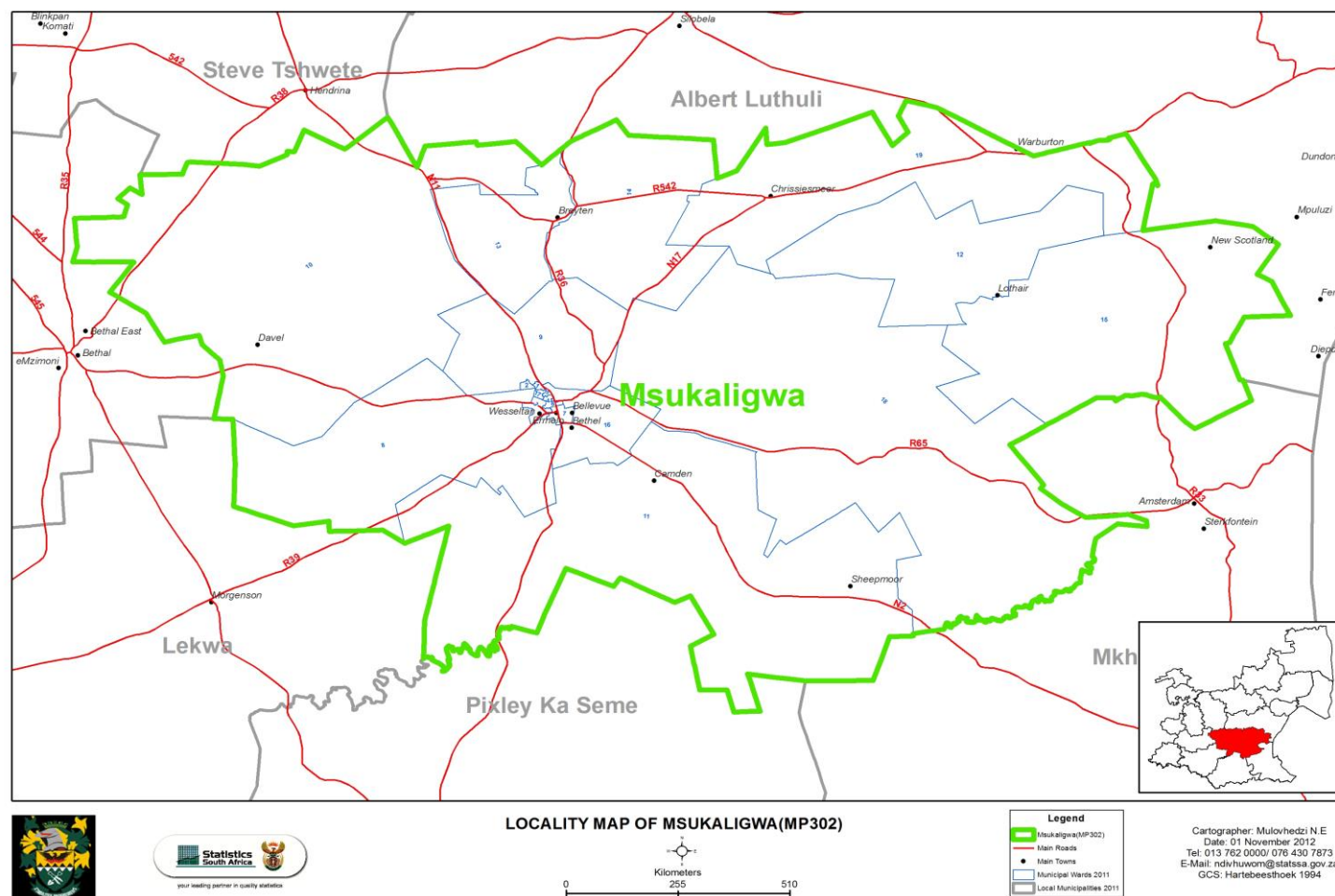
The municipality's responsibilities include amongst others the supply of basic services such as water, sanitation, electricity, roads infrastructure, community facilities and all infrastructure that support the delivery of basic services. In addition to the municipality's responsibilities, it should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

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

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



Map 2: Msukaligwa Municipality Adminstrative Boundaries and Access Roads



1.2 VISION, MISSION AND CORPORATE VALUES








Vision

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

A Beacon of Service Excellence

Mission

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

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

Corporate Values

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

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

1.3 POLICY AND LEGISLATIVE CONTEXT

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

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

“The Municipal Council:





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

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

1.4 NATIONAL AND PROVINCIAL PLANNING FRAMEWORKS AFFECTING MSUKALIGWA MUNICIPALITY

1.4.1 National Spatial Development Perspective

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

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

1.4.2 Mpumalanga Rural Development Programme (MRDP)

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

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

The programme focuses on inter alia the following areas:

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

1.4.3 State of the Nation Address 9 February 2017

President Jacob Zuma delivered the State of the Nation Address (SoNA) to Parliament in Cape Town on Thursday, 9 February 2017. In his Address, the State President mentioned that in this 23rd year of freedom, government's mission remained the quest for a united, democratic, non-sexist, non-racial and prosperous South Africa. He further said "Guided by the National Development Plan (NDP), we are building a South Africa that must be free from poverty, inequality and unemployment".

He said while the global economic environment remained uncertain, indications were that the country had entered a period of recovery, with an anticipated economic growth rate of 1.3% in 2017 following an estimated 0.5% growth rate in 2016. The President acknowledged that the economy was still not growing fast enough to create much-needed jobs, especially for the youth.

Job Creation

The focus areas of the Nine-Point Plan to reignite the economy to be able to create much-needed jobs include industrialisation, mining and beneficiation, agriculture and agro-processing, energy, small, medium and micro enterprises (SMMEs), managing workplace conflict, attracting investments, growing the oceans economy and tourism. Cross-cutting areas such as science and technology, water and sanitation infrastructure, transport infrastructure and broadband roll-out have also been added.

Boosting Economic Growth

The interaction between government, business and labour, known as the CEO Initiative, has been able to address some domestic challenges. As a result, the country successfully avoided credit-ratings downgrades, which would have had a significant impact on the economy.

Labour Market

South Africa's labour-market environment is showing signs of stability, owing to cooperation by social partners. Unity in action was demonstrated following the conclusion of the agreement on the national minimum wage and on measures to stabilise labour relations.

Resolving the Energy Challenge

By February 2017, nearly seven million households had been connected to the grid and now have electricity. The successful execution of Eskom's Build and Maintenance programmes helped to ensure stability and an end to load-shedding. Work is continuing to ensure energy security. Renewable energy forms an important part of the energy mix, which also includes electricity generation from gas, nuclear, solar, wind, hydro and coal.

Government is committed to the overall Independent Power Producer Programme and is expanding the programme to other sources of energy, including coal and gas, in addition to renewable energy. Eskom will sign the outstanding power purchase agreements for renewable energy in line with the procured rounds.

Water and Sanitation

Government is working hard to ensure reliable bulk-water supply in the various areas of the country to support economic growth while increasing access to vulnerable and rural municipalities. In an effort to curb high water losses, which in some municipalities far exceed the national average which is at 37%, about 10 000 unemployed youth are being trained as plumbers, artisans and water agents. More will be recruited this year to reach the total of 15 000. Municipalities have been urged to support the War on Leaks Programme.

School Infrastructure

Government continues to build modern schools, and is replacing mud structures and other inappropriate buildings through the Accelerated Schools Infrastructure Delivery Initiative. A total of 173 inappropriate school structures have been eradicated since 2011. In total, 895 new schools now provide a conducive learning environment for school children.

Promoting Investment

To promote investment, government has established Invest SA, an investment one-stop shop nationally and will open provincial centres in KwaZulu-Natal, Gauteng and the Western Cape. Affected government departments have been requested to avoid undue delays and unnecessary red tape, such as the issuing of licences to visas that should make it easy to do business in South Africa.

Educational Achievements

The results in the Trends in International Mathematics and Science Study and the Southern and East African Consortium for Monitoring Educational Quality show that the performance of South African learners is improving. Among the participating countries, South Africa has shown the largest improvement of 87 points in mathematics and 90 in science.

Science and Technology

Since South Africa, supported by its eight African partners (Botswana, Ghana, Kenya, Madagascar, Mauritius, Mozambique, Namibia and Zambia), won the bid to host the Square Kilometre Array (SKA) telescope, significant progress has been made in building this mega science project and reaping its benefits. Together with its precursor, the MeerKAT telescope, the SKA project continues to make important contributions to socio-economic development in South Africa. The Department of Science and Technology is implementing a technology localisation strategy, which has ensured that the R2 billion MeerKAT telescope is constructed with 75% local content. This has led to job creation in the Northern Cape and diversification of the economy through the creation of artisan and maintenance jobs, and the promotion of science as a career of choice.

Road Infrastructure

The South African National Roads Agency Limited has started with the planning phase of the R4.5-billion project to upgrade the Moloto Road. The Moloto Road and a railway line are currently under construction for the purpose of ensuring the safety of road users and also bring to an end the accidents that claim many lives. During 2016, South Africa signed a cooperation agreement with the People's Republic of China (PRC) to build the Moloto Rail Development Corridor.

Operation Phakisa

The Operation Phakisa Big Fast Results Methodology in the ocean economy, health, education and mining sectors, which was launched in 2014 to unlock growth in implementing the NDP, is proceeding well. The South African Navy (SAN) also participates in the Operation Phakisa project and is preparing to host the government

garage concept for all state-owned vessels in Simon's Town near Cape Town, including the maintenance and repair of government-owned vessels through the newly established SAN/Armaments Corporation of South Africa/Denel partnership.

Tourism

Government has identified tourism as a key job driver. Tourist arrival numbers for January to November 2016 increased to nine million, an increase of just over a million arrivals from 2015. This represents a 13% growth in tourist arrivals.

Poverty-Alleviation Programmes

Government runs effective poverty alleviation programmes such as the Expanded Public Works Programme (EPWP). The EPWP has since 2014 created more than two million work opportunities and the target is to create six million work opportunities by the end of March 2019. More than a million of the work opportunities have been taken up by the youth. Many families benefit from social grants, which now reach close to 17 million people, mainly older persons and children. During the 2015/16 financial year, more than 61 000 work opportunities were created through environmental programmes such as Working for Water, Working for Wetlands, Working on Fire and Working for Ecosystems. More than 60% of the beneficiaries were young people.

Dealing With Drugs and Substance Abuse

Government is working with society to fight social ills such as drugs and substance abuse. In addition to law enforcement, the provision of treatment and prevention services is also critical. The Department of Social Development is building new public treatment centres in provinces where there are no such facilities – in the Northern Cape, North West, Limpopo, Free State and the Eastern Cape.

Healthcare

The National Health Insurance (NHI) is the flagship project that is aimed at moving South Africa towards Universal Health Coverage. The NHI will be implemented in a 14-year period in three phases. The country is in the midst of the first phase, which is the preparatory phase, which started in 2012. Mentally ill patients are some of the most vulnerable members of society, who need protection from the State itself and society as a whole. Government has welcomed the recommendation of the Health Ombudsperson to urgently review the National Health Act, 2003 (Act 61 of 2003) and the Mental Health Care Act, 2002 (Act 17 of 2002) to ensure that certain powers and functions revert to the Minister of Health.

Socio-Economic Transformation

Government has acknowledged the slow pace of transformation in the workplace and the implementation of affirmative action policies, as required by the Employment Equity Act, 1998 (Act 55 of 1998). Only 10% of the top 100 companies on the Johannesburg Stock Exchange are owned by black South Africans, according to the National Empowerment Fund. In terms of the 2015/16 information submitted to the Employment Equity Commission, the representation of whites at top management level amounted to 72% while African representation was at 10%. The representation of coloureds stood at 4.5% and Indians at 8.7%. At the level of gender at senior management level, males remain dominant at 67.6% and females at 32.4%. Government is undertaking a new chapter of radical socio-economic transformation to correct the skewed nature of ownership and leadership patterns which exclude the majority.

This includes legislation, regulations, licensing, budget and procurement as well as Broad-based Black Economic Empowerment charters to influence the behaviour of the private sector and drive transformation.

Procurement

The State spends R500 billion a year buying goods and services, in addition to the R900 billion infrastructure budget, to achieve economic transformation. New regulations making it compulsory for big contractors to subcontract 30% of business to black-owned enterprises have been finalised and were gazetted on 20 January 2017. Through such regulations and programmes, government will be able to use the State buying power to empower small enterprises, rural and township enterprises, designated groups and to promote local industrial development. However, two key challenges being faced are the high levels of concentration in the economy, and the collusion and cartels, which squeeze out small players and hamper the entry of young entrepreneurs and black industrialists.

The competition authorities have uncovered the cartels and punished them for breaking the law. Legislation to criminalize the cartels and collusion came into effect on 1 May 2016 and it carries jail sentences of up to 10 years. During 2017, the Department of Economic Development will bring legislation to Cabinet that will seek to amend the Competition Act, 1998 (Act 89 of 1998). It will, among others, address the need to have a more inclusive economy and to de-concentrate the high levels of ownership and control in many sectors. The legislation will be tabled for consideration by Parliament.

Housing

Government is actively involved in the property sector and has provided more than four million houses since 1994. The housing sector in South Africa is valued at approximately R7 trillion, with the subsidised sector being valued at R1.5 trillion. However, less than 5% of the sector is owned or managed by black people and Africans in particular. The Department of Human Settlements will publish a draft Property Practitioners Bill for public comment with the purpose of establishing a more inclusive, representative sector, towards radical economic transformation.

Government will this year also address the increasing delays and backlogs in registration and issuing of title deeds to beneficiaries of housing projects funded by the capital subsidy.

Information and communications technology (ICT)

Government will also continue to pursue policies that seek to broaden the participation of black people and SMMEs, including those owned by women and the youth, in the ICT sector. The lowering of the cost of data is uppermost in policies and plans of government.

Mining

The Mining Charter, which seeks to recognise the internationally accepted right of the State to exercise sovereignty over all the mineral and petroleum resources within South Africa, is currently being reviewed. It is also aimed at helping the country to deracialise the ownership of the mining industry to ensure its sustainability.

Government will continue pursuing direct state involvement in mining. The Mining Company of South Africa Bill will be presented to Cabinet and Parliament during the year. The Minerals and Petroleum Resources Development Amendment Bill was sent back to Parliament so that issues relating to the public consultation process undertaken by provincial legislatures can be addressed. Government continues to work with other stakeholders to combat illegal mining to save lives and to prevent the trafficking of precious metals and diamonds. It also continues to place great emphasis on the health and safety of mineworkers, which is crucial to the sustainability of the mining sector.

Agriculture and Land Reform

Only eight million hectares (ha) of arable land have been transferred to black people, which is only 9.8% of the 82 million ha of arable land in South Africa. There has also been a 19% decline in households involved in agriculture from 2.9 million in 2011 to 2.3 million households in 2016. Government will use the Expropriation Act, 1975 (Act 63 of 1975) to pursue land reform and land redistribution, in line with the Constitution.

The reopening of land claims is also still on hold because the Restitution of Land Rights Amendment Act, 2014 (Act 15 of 2014) was declared invalid by the Constitutional Court. The Constitutional Court found that the public consultation process facilitated by the National Council of Provinces and some provincial legislatures, did not meet the standard set in the Constitution. Government will continue to implement other programmes such as the Strengthening the Relative Rights of People Working the Land programme, also known as the 50-50 programme.

By February 2017, a total of 13 proposals had been approved, benefiting 921 farm dweller households at a value of R631 million. Government has appealed to land claimants to accept land instead of financial compensation. Over 90% of claims are currently settled through financial compensation, which perpetuates dispossession and also undermines economic empowerment. Government has committed itself to support black smallholder farmers and will implement a commercialisation support programme for 450 of them.

Drought Relief

To mitigate the drought, government has provided R2.5 billion for livestock feed, water infrastructure, drilling, equipping and refurbishment of boreholes, auction sales and other interventions. Furthermore, the Industrial Development Corporation and the Land Bank have provided funding of about R500 million to distressed farmers to manage their credit facilities and support with soft loans.

Funding Higher Education

Accumulated debt and fast-rising fees have made it harder and harder for students from less-privileged households to enter and stay within the education system until they complete their studies. In addition to taking over the responsibility to pay the fee increase for the 2016 academic year, government has settled all debt owed by the National Student Financial Aid Scheme (NSFAS) students and extended the coverage to larger numbers of students than ever before. It has announced additional measures aimed at making higher education accessible to more students from working-class families.

Government has provided funds to ensure that no student whose combined family income is up to R600 000 per year will face fee increases at universities and Technical and Vocational Education and Training (TVET) colleges in 2017. All students who qualify for NSFAS loans, and who have been accepted by universities and TVET colleges, will be funded. The university debt of NSFAS qualifying students for 2013, 2014 and 2015 academic years has been addressed. Government has reprioritised R32 billion within government baselines to support higher education.

Government has initiated processes to look into the issue of NSFAS students who study at some universities that charge fees that are higher than the subsidy that NSFAS provides, and thus end up accumulating debt.

Fighting Crime

Police will increase visible policing, building on the successful pattern of deployments used during the Safer Festive Season Campaign. Police will also use certain specialised capabilities, such as the tactical response teams and national intervention units, to assist in addressing problematic high-crime areas. Other measures to fight crime nationally will include the establishment of specialised units, focusing on drug-related crime, taxi violence and firearms and the enhanced utilisation of investigative aids such as forensic leads.

The police will also enhance the utilisation of the DNA database in the identification of suspects. One of the strategies of fighting crime is to ensure that those who are released from prison do not commit crime again.

Fighting Corruption

The Asset Forfeiture Unit completed 389 forfeiture cases to the value of R349 million and obtained 326 freezing orders to the value of R779 million. A total of R13 million was recovered in cases where government officials were involved in corruption and other related offences in 2016.

Relations with Africa and the World

Starting from August 2017, South Africa will chair the Southern African Development Community (SADC) and use its tenure to fast-track the implementation of the SADC Industrial Strategy. The country is accelerating the integration agenda through the implementation of the SADC Common Market for Eastern and Southern Africa-East African Community Free Trade Area. South Africa will continue with its involvement in mediation efforts, peacekeeping operations and peace making initiatives in Lesotho, Democratic Republic of Congo, Burundi, Mozambique, South Sudan, Somalia and Libya.

The country will continue to partner with the United States and work together on issues of mutual interest such as the full renewal of African Growth and Opportunity Act. The country values its relationship with the PRC. China is one of South Africa's most important and key strategic partners. The PRC is recognised as the sole government and authority representing the whole of China. South Africa has reiterated its position and commitment to the 'One China Policy' and considers Taiwan as an integral part of the PRC. At continental partnership level, the Joint Africa-European Union (EU) Strategy remains an important long-term framework for continued cooperation.





The Economic Partnership Agreement with the EU came into force in September 2016, thus providing new market access opportunities for South African products. Almost all South African products, about 99% will have preferential market access in the EU. About 96% of the products will enter the EU market without being subjected to customs duties or quantitative restrictions. The Southern African Customs Union's Mercosur Preferential Trade Agreement has also entered into force, providing preferential access to over 1 000 tariff lines. This is an agreement that promotes South-South trade. South Africa's cooperative partnerships with other regions are bearing fruits. The BRICS New Development Bank has recorded encouraging progress.







Government welcomes the Goa Brazil, Russia, India, China and South Africa (BRICS) Heads of State and Government decision to establish the BRICS Rating Agency to assist one another in assessing economic paths. South Africa is also pleased with agreements with its BRICS partners in the field of agriculture. It will implement off-take agreements on the export of pulses, mangos and pork to India. The country will also export 20 000 tons of beef to China per year for a period of 10 years. It will continue to pursue the reform of the international system because the current configuration undermines the ability of developing countries to contribute and benefit meaningfully.

Source: www.gov.za/files/speech_docs/SoNA_Highlights_Publication.

1.4.4 Medium Term Strategic Framework (MTSF)

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

-  Speed up economic growth and transform the economy to create decent and sustainable livelihoods
-  Massive programme to build economic and social infrastructure
-  Comprehensive rural development strategy linked to land and agrarian reform and food security linked to land reform
-  Strengthening the skills and human resources

-  Improve health profile of all South Africans
-  Fight against crime and corruption
-  Build cohesive, caring and sustainable communities
-  Pursuing African Advancement and enhanced International cooperation
-  Sustainable Resources Management
-  Building a development state including improvement of public services and strengthening democratic institutions

1.4.5 Government Priority Outcomes

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

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

1. Improved quality of basic education;
2. A long healthy life for all South Africans;
3. All people in South Africa are and feel safe;
4. Decent employment through inclusive economic growth;
5. A skilled and capable workforce to support an inclusive growth path;
6. An efficient, competitive and responsive economic infrastructure network;
7. Vibrant, equitable and sustainable rural communities with food security for all;
8. Sustainable human settlements and improved quality of household life;
9. **A responsive, accountable, effective and efficient local government system;**
10. Environmental assets and natural resources that are well protected and continually enhanced;
11. Create a better South Africa and contribute to better and safer Africa and World; and
12. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

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

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

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

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

1.4.6 The National Development Plan

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

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

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

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

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

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

Implementation Phases

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

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

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

The following actions will be undertaken during 2013:

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

(b) 2014-2019 planning cycle.

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

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

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

Integration into Government Plans

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

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

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

Key steps to facilitate this integration include:

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

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

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

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

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

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

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

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

This intensive engagement and negotiation process to work out detailed implementation plans for the 2014-2019 period 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.

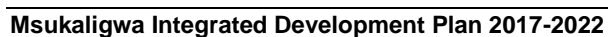
Similarly, we see from the many businesses that are failing to invest in growing their businesses or recruiting and training young talent that the private sector also faces many disincentives to taking decisions that will benefit it in the long term.

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

Figure 1: IDP REVIEW PROCESS



Msukaligwa Municipality has during September 2016 as per Resolution **LM 12/09/2016** dated 28th of September 2016, adopted the IDP Process Plan for the 2017/2018 financial year. Our process plan is being dictated by relevant legislation so as to have the full compliance. The Process Plan has been adopted as a separate document which contains the broad scope of activities that will take place throughout the entire IDP compilation or review process. Community participation programmes and other IDP engagement activities are contained in the process plan.

1.5.1 Methodology in Compiling or Reviewing the IDP

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

PREPARATION PHASE

Task	Output	Responsibility	Time frame
Preparation	<ul style="list-style-type: none"> Steering committee meeting to prepare for the process plan. Preparation and adoption of the IDP/Budget process plan. 	IDP Manager/IDP Steering committee.	30 September 2016

PHASE ONE – ANALYSIS

Task	Output	Responsibility	Time frame
Compilation of existing information and Community & stakeholder level analysis	<ul style="list-style-type: none"> Assessment of existing level services. Availability of resources/ potentials. Report to the IDP Rep. Forum on projects and programmes. 	IDP Manager & Directors	31 October 2016
In-depth analysis of priorities	<ul style="list-style-type: none"> Reconciling of existing information, priorities & problems. Identify service gaps and priority issues. Understanding the exact nature of issues, trends dynamics, causing factor. 	IDP Manager, Directors & IDP champion (IDP steering committee)	30 November 2016
Municipal level analysis: - cross sectoral - over reaching issues/problem	<ul style="list-style-type: none"> Economic, environmental, institutional, spatial socio-economic analysis, gender, poverty & HIV/AIDS 	IDP steering committee. Stakeholders, sectors departments & Municipality	31 December 2016

PHASE TWO – STRATEGIES

Task	Output	Responsibility	Time frame
Vision of the Municipality	<ul style="list-style-type: none"> Indication of the municipality's Intended long term goals of development Strategic Planning Session 	Msukaligwa LM	31 January 2017
Development of objectives and strategies	<ul style="list-style-type: none"> Priority issues translated into objectives. Develop statement of what the Municipality intend to achieve in a medium term to address issues/problems. Strategy to achieve vision and objectives 	IDP steering committee IDP Technical committee.	31 January 2017
Development of strategies	Revised objective on vision (if necessary) identified projects	IDP Manager and Directors	31 January 2017

PHASE THREE – PROJECT PLANNING

Task	Output	Responsibility	Time frame
Development of strategies	Preliminary budget allocation per project/programs	IDP steering committee	28 February 2017
Consolidation of project and program	Operational expenditure budget	IDP steering committee	28 February 2017

PHASE FOUR – INTERGRATION

Task	Output	Responsibility	Time frame
Presentation and discussion of draft projects proposal at the IDP representative forum	<ul style="list-style-type: none"> - Compliance with priorities objectives / guidelines - Feasibility / viability check - Negotiation for Funds - Harmonisation 	IDP Manager Municipal Manager Executive Mayor	28 February 2017

PHASE FIVE – APPROVAL

Task	Output	Responsibility	Time frame
Consolidation of information received	Prepare and submit draft IDP document for Council approval	IDP Manager	31 March 2017
Draft IDP out for public inspection and comments	Comments & inputs received from public on the draft IDP. Legislative requirement	IDP Manager	30 April 2017
Table in Council the Final IDP document	Approved IDP document Msukaligwa LM complied with legislative requirement	Municipal Council	31 May 2017

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

Committees

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

Organizational Arrangements for Organised Public Participation

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

Traditional Authorities	<ul style="list-style-type: none"> • Provide guidance and advice on issues affecting development of communities within areas of their jurisdiction. • As part of Council, traditional leadership participate in decision making of the Municipal Council.
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1.5.2 Community Consultative Process

During the month of October to November 2016, the municipality held community consultative meetings for all wards within Msukaligwa. In these meetings, the communities are addressed on the IDP processes and their role as community in the compilation of the IDP and also afforded an opportunity to give inputs and raise developmental issues within their wards. Ward Development Plans are handed to Ward Councillors to convene extended Ward Committee meetings within their respective wards to consider community needs and priorities. Msukaligwa municipality comprises **19** wards in accordance with the demarcation and Map **3** in the document depicts the Wards as demarcated by the demarcation board.

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

1.5.3 Community Needs Analysis per Ward

Table 1: Community/Stakeholders Needs

WARD 1

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Everest Park and Thusi Ville	Water	001	Erf 3596 residents (eGroundini) request for water connection into their yards since they have toilets but cannot use them because they do not have water	Municipality
		002	The community of Everest Park is complaining about the sporadic water supply at the area. Each time there is water disruption, it takes hours even days for the supply to return to normal and the pressure is always low.	Municipality
	Waste Management	003	Illegal dumping at Everest Park more especially at the storm water trench along the Hendrina road has been raised as an area of concern by the community. The stench of dead animals and all kinds of waste thrown there is unbearable and posing health risk for the residents. During rains houses around the areas become flooded as the trench is blocked by the waste.	Municipality
			Request for refuse removal at stand 4105	Municipality
	Billing	004	Residents of Erf 3596 (eGroundini) do not have water but they are billed for water consumption.	Municipality
	Places of worship	005	Request for Church sites. There was a concern that the municipality is not allocating enough sites for churches.	Municipality
Everest Park and Thusi Ville	Roads and storm water management	006	Request for speed humps at some streets at Everest Park	Municipality
		007	A resident at stand 8804 reported a problem with water flooding into the house during rainy season and requested the municipality's intervention in providing a storm water drainage or proper channelling of the rain water	Municipality
	Public Lighting	008	Request for addition of street lights at Everest Park	Municipality

		009	Maintenance of street lights at Everest Park	Municipality
		010	Maintenance of high must lights at Thusiville.	Municipality
	Parks & Cemeteries	011	Request for gym equipment at Everest Park open space.	Municipality
	Electricity	012	Electricity boxes that are open posing danger to the community.	Municipality
	Human Settlement	013	Informal settlements next to Erf 3596 (eGroundini) are complaining that the area is wet and during the rainy season the water is rising into their houses.	Municipality
	Sanitation	014	Persistent sewer spillage or overflow at stand 4105 makes life difficult for the residents and was requested that the municipality deal with the problem as a matter of urgency.	Municipality
	Skills Development & Job Opportunities	015	A concern of a high unemployment rate in the area mostly amongst the youth was raised and a request for a Skills Development Centre was made. They believe the centre will provide the necessary skills that will capacitate the youth to get jobs.	Municipality, private sector and sector departments.
	Schools	016	Request for an additional Primary School as the existing one is too far from other areas in the ward.	Dept. of Education

WARD 2

The meeting was called off after municipal officials were threatened to be beaten and have our cars damaged

WARD 3 & 6

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Wesselton, Wesselton Ext.5 & Informal Settlements.	Human Settlements	017	People who are staying at the informal settlements of ward 6 are complaining that they have been staying in that area for 18 years and they are still on waiting list for RDP HOUSES, they want to be relocated to a suitable area where they can be formalised and provided with services.	Municipality and Dept. of Human Settlements
		018	The community complained that Squatter Control Officers are not visible at the areas resulting in new shacks being erected every day and they believe the Municipality is failing to control the situation and end up not being able to provide services for those settlements.	Municipality

		019	There are RDP Houses that were left uncompleted at Wesselton Ext. 5 remains a concern to beneficiaries and the community.	Dept. of Human Settlements
		020	A concern was also raised on the RDP Houses that were left without sewer connections.	Dept. of Human Settlements and Municipality
	Skills Development & Job Opportunities	021	The requested that they be given job opportunities especially on projects that are implemented by the municipality and the District Municipality.	Municipality, private sector and sector departments.
Wesselton, Wesselton Ext.5 & Informal Settlements.		022	The community wants to be consulted when a project is about to be implemented in the ward and need to be informed as to who is the implementing agent.	Municipality
	Electricity	023	Request for electricity connections for the new settlements at Wesselton Ext. 5	Municipality
	Water	024	Request for an additional communal tap at Ext.5 informal settlements. The existing taps are far from some of the people and there are elderly people who have to walk long distance to fetch water.	Municipality
		025	There are RDP Houses that do not have water meters	Municipality
		026	There are RDP Houses that do not have electricity meters.	Municipality
		027	The newly formalised settlement at Wesselton Ext. 5 requests for water and access road as do not have water and access roads. They currently have to pass through other people's yard to access the road.	Municipality
	Service delivery	028	There was a proposal that the Municipality should approach companies that are operating within the Municipality to assist with the implementation of some of the projects. e.g. Eskom, and the Mines around.	Municipality, private sector and sector departments.
	Skills Development & Job Opportunities	029	There was a concern that job/business opportunities from the Municipality are given to people from outside the municipality or from other Provinces whereas the unemployment rate is high in the municipality especially for the youth.	Municipality, private sector and sector departments.
Cassim Park	Skills Development & Job Opportunities	030	There was a request / concern that the municipality should ensure that there is a policy that forces companies/contractors to transfer skills to people in the area where a project is implemented.	Municipality

	Service delivery	031	There was a concern on the delays by the Municipality on the starting time for the implementation of planned projects resulting in some projects not implemented for the financial year which is delaying service delivery to the community.	Municipality
	Roads and storm water management	032	Request for tar/paving of Orchid and Capricorn Streets	Municipality
		034	Request for Speed humps at Nelspan Road and by the School at Cassim Park.	Municipality
		035	Request for widening of Capricorn Street to a normal street size. It is currently impossible for two cars to pass each other.	Municipality
	Public Lighting	036	Maintenance of street lights remains a concern as the street lights have not been functioning for a very long time despite several requests by the community.	Municipality
	Waste Management	037	There was a complaint about enforcement of By-laws on illegal dumping. People are littering everywhere as they wish and nothing is done by the Municipality. The community proposed that the Municipality should benchmark with Steve Tshwete Municipality on their best practices for service delivery.	Municipality
	Public Safety	038	There was complaining about water leakages that are not attended to on time and when attended trenches are left open ending up posing a danger to the community especially to children.	Municipality

WARD 4

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Wesselton Ext. 1 & 2	Human Settlements	039	People who are staying at Informal settlements next to the old cemeteries at Wesselton Extension and Mndebele Street are complaining that they have been staying there for a long time now and the municipality is not doing anything about them, they want to be formalized where they are or be relocated to a suitable place where they can be provided with services.	Municipality
	Electricity	040	J-Section formalised settlement request for electricity	Municipality
	Sport & Recreation	041	Request for a sports ground at Wesselton Ext. 1 & 2 as the community believes that a sports will keep children busy, out of trouble and from using drugs.	
	Billing	042	There was a complain about water charge that is too high	Municipality
	Billing	043	The community want to know why they are charged R200.00 basic electricity and what is it for.	Municipality
	Sanitation	044	Stand 3279 having problem with sewage spilling from inside the house	Municipality

Wesselton Ext. 1& 2	Roads and storm water management	045	Request for construction of speed humps at Wesselton Ext 2	Municipality
		046	Request for paving or upgrading of roads at Wesselton Ext. 2. Most of their roads are problematic during rainy season.	Municipality
	Electricity	047	The community is tired of the electricity theft that is high in the ward and worried as those who are paying are the once who end up suffering. The want the municipality to deal with the problem accordingly.	Municipality
	Water	048	A water meter at Stand 3361, Wesselton Ext 2 was long reported broken to the municipality but still not fixed.	Municipality
	Skills Development & Job Opportunities	049	The community requested that preferences for Job opportunities on projects taking place within the ward like paving of roads should be given the local people/people from within the ward.	Municipality, private sector and sector departments.
	Communication	050	Poor communication when services are interrupted e.g. Water and Electricity raised complains that the community is not informed when services are interrupted, the reason for the interruption and the time when the services are going to be restored.	Municipality
	Electricity	051	Since the Technical Services Department was not represented in the meeting, the community request a meeting with them to discuss the electricity problems that are affecting the ward	Municipality
	Waste Management	052	There was a complaint from the community of ward 4 that refuse is not collected at their area.	Municipality

WARD 5

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Everest Park, Phumula & J Section	Water	053	J Section informal settlement requests to be provided with water	Municipality
	Sanitation	054	J Section informal settlement requests to be provided with toilets.	Municipality
	Electricity	055	J Section informal settlement requests to be provided with electricity.	Municipality
	Roads and storm water management	056	J Section informal settlement requests to be provided with roads. Though they were formally settled, the area does not have roads.	Municipality
		057	Masango, Dlamini, Gwebu and Gayiya Streets, are always affected by flooding during rainy seasons and properties are damaged. The community requests for storm water drainages or proper channelling of the water.	Municipality
		058	Request for construction of speed humps at Gwebu and Thanjekwayo Streets.	Municipality
		059	At Masango and Mokeona Streets the electricity boxes are open posing a danger to the community especially children (mini substation)	Municipality
	Skills Development & Job Opportunities	060	The community proposed a Skills Development on Waste Management and recycling and for the municipality to open a buy back centre for recyclable waste.	Municipality, private sector and sector departments.
		061	Request for opening of the NYDA Office in Msukaligwa to assist with the youth development.	Municipality, private sector and sector departments.
		062	Youth employment and Job opportunities was raised as a challenge by the community	Municipality, private sector and sector departments.
	Parks & Cemeteries	063	Request for a Park with Gym equipments	
	Waste Management	064	The community requested the municipality to place yellow bins at all illegal dumping spots which they believe will eliminate the illegal dumping caused by the facts that the municipality is collecting only once a week.	Municipality
	Traffic Control	065	There was a concern about traffic control in the township and the community believes that visibility of traffic officers could assist.	Municipality

		066	There was also a request for traffic control at the entrance to the cemeteries at Hendrina road when there is a funeral services taking place.	Municipality
	Public Safety	067	There was a complaint about the livestock that is roaming around in the township posing a danger to motorist and a suggestion was made on reintroduction of the municipal pounds so the stray animals can be impounded.	Municipality
	Sanitation	068	Sewer spillage from inside houses at Everest Park was raised as a matter of concern by residents.	Municipality
	Consultation	069	Poor communication with the community when services are interrupted e.g. water and electricity	Municipality

WARD 7

Meeting did not take place due to none attendance by members of the community.

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Ward 7	Waste Management	070	Illegal dumping of refuse and non-cleaning by the municipality has been raised as a concern	Municipality
		071	The pile-up of refuse at the Spur parking area & the Ermelo Mall parking area has been raised as a concern. It is requested that the municipality collect refuse at these areas more regularly	Municipality
	Public lighting	072	Maintenance of street lights and the replacement of broken lamp poles remains a concern as the streetlights have not been functioning for a very long time, despite several requests from the Ward Councilors and members of the community.	Municipality
	Electricity	073	Upgrade of the electricity infrastructure	Municipality
		074	Electricity boxes which are left open after maintenance / or of which the doors are missing, poses a danger to the community. It is requested that the electricity boxes be maintained and that inspections are done on a regular basis	Municipality
	Speed humps	075	Requests for speed humps at the: -Wes Street -Burger Street -De Bruin Street (by the entrance to Nooitgedacht Estate)	Municipality
	Roads and storm water management	076	Request for either speed humps or a robot at the four way stop in: -Border Street and Voortrekker Street	Municipality
		077	Upgrade and maintenance of roads specifically with regards to pot holes in ward 7.	Municipality
		078	Upgrade of Wessels Street	Municipality

		079	Upgrade of the storm water infrastructure and the regular maintenance and cleaning of the storm water infrastructure especially in the	Municipality
Ward 7	Road marking	080	Request for clear road markings & replacement of street name signs	Municipality
	Water	081	Upgrade of water infrastructure	Municipality
	Billing	082	Regular water meter readings and correct billing	Municipality
	Sanitation	083	Upgrade of sewer infrastructure (Some blocked sewer are reoccurring problems and it seems that the cause of the problems are not being addressed)	Municipality
	Service Delivery	084	More accurate communication with the community when services are interrupted	Municipality
		085	Issues (water leaks, sewer spills ect) reported to the municipality are not attended to on time or not attended to at all	Municipality
	parks & side walks	086	Cutting of grass and maintaining the municipal sidewalks, government parks and building and also ridges in the centre of the roads on a regular basis	Municipality
		087	Missing manhole lids must be replaced as a safety precaution and as a matter of urgency	Municipality
	Clinic Services	088	Request for an upgraded, 24 hour clinic facility	Dept. of Health

WARD 8

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Farm Areas	Human Settlements	089	Residents of Uitzicht and Rietspruit farms are requesting for RDP Houses.	Dept. of Human Settlements and Municipality.
		090	Request was made by farm dwellers to be assisted to obtain ownership of land and title deeds on the farm they are residing in.	Dept. of Rural Development and Land Reform.
	Agriculture	091	Requests were made for grazing land and support on feeding of livestock.	Dept. of Agriculture, forestry and fisheries
	Public Lighting	092	Request for high must lights in rural areas	Municipality
	Sanitation	093	Request for maintenance of VIP Toilets as they are now full.	Municipality

Farm Areas	Electricity	094	Request for electricity at those farms that still do not have electricity	Municipality
	Water	095	Request for drilling of boreholes – some farms still do not have water/boreholes (people do not have water, they get water from the dams and nearby farms)	Municipality
		096	At Komdraai they request for 2 additional boreholes they have one borehole and it is not supplying enough water for the entire area.	Municipality
		097	Request for the maintenance of boreholes. Some have broken pumps while some have ran dry.	Municipality
	Water	098	Area next to Ark Christian School have a shortage of water they request the Municipality to provide a water tank.	Municipality
	Basic Services	099	Request the municipality ensure that services are provided to all farm areas. Where owners are refusing to sign agreements, relevant authorities must be engaged to intervene in resolving the matter.	Municipality
	Clinic Services	100	Request that mobile for Clinic Service to be provided every month	Dept. of Health
	Job Opportunities	101	Request that authorities consider creating an environment that will provide Job opportunities for woman in rural areas.	Municipality, private sector and sector departments.
Nomndeni, Ext.14, Netherland Park & De Bruin Park	Roads and storm water management	102	Request for speed humps at corner Merino & Hosterweg, President Fosche and Camnden avenue.	Municipality
		103	Upgrading of roads at Ermelo Ext.14	Municipality
		104	Request for completion of President Forsche Street (the street was tarred and left uncompleted)	Municipality
		105	Covering of storm water drain that was left uncovered	Municipality
		106	Cleaning of storm water drain at the entrance corner of Autumn Ridge	Municipality
	Public Lighting	107	Installation of Street lights/ high must lights Ermelo Ext. 14	Municipality
	Electricity	108	Upgrade of Electricity infrastructure (Developments are taking place but the infrastructure is not upgraded to keep up with the developments)	Municipality
Nomndeni, Ext.14, Netherland Park & De Bruin Park	Water	109	Upgrade of Water infrastructure (Developments are taking place but the infrastructure is not upgraded to keep up with the developments)	Municipality
	Sanitation	110	Upgrade of Sewer infrastructure (Developments are taking place but the infrastructure is not upgraded to keep up with the developments)	Municipality
	Roads	111	Request for road markings and stop signs at Nomndeni	Municipality
		112	Streets Naming at Nomndeni	Municipality

	Waste Management	113	Open space at President Forsche Street now turned into a dumping area	Municipality
	Sports & Recreation	114	Refurbishment of the Sport Inn	Municipality
		115	Request for a Sports ground at Nomndeni	Municipality
		116	Upgrading of the Pet Dam	Municipality

WARD 9

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Wesselton Ext4. Thusiville, Khayelihle, Nkanini, KaMabuza	Skills Development & Job Opportunities	117	There was a complaint that employment on projects implemented within the municipal is given to outside contractors whereas there are contractors within the ward who can do the job.	Municipality, private sector and sector departments.
	Roads and Storm Water Management	118	Request for upgrading the bridge at Khayelihle taxi route as it is problematic during rainy season.	Municipality
		119	Request for cleaning/opening of storm water drainage systems, houses are flooded during rainy season and people's belongings get damaged.	Municipality
		120	Request for tarring/paving of Mpofu and Samora Machele Streets. These streets are problematic during rainy season.	Municipality
		121	Request for completion of .O.R. Thambo Street, the street was left unfinished.	Municipality
	Human Settlement	122	Request for land for housing	Municipality
		123	Request for the municipality to speed up the selling of stands at Ext. 7.	Municipality
		124	People who are staying kaMabuza request to be provided with services or be removed to a suitable place where they can be provided with services.	Municipality
		125	eNtokozweni informal settlement residents request to be provided with services e.g. water, toilets and electricity.	Municipality
	Communication	126	Lack of communication with the community when services are interrupted e.g. water and Electricity.	Municipality
	Education	127	Request for a primary school at Khayelihle the existing school is too far from Khayelihle.	Dept. of Education
	Parks	128	Request for a park with gym equipments	Municipality

	Public Lighting	129	Request for maintenance of High must lights	Municipality
		130	Request for installation of street lights	Municipality
	Health Services	131	Request for a Clinic at Khayelihle since the existing clinic is too far for older people who are staying at Khayelihle and other parts of the ward.	Dept. of Health
	Sanitation	132	Sewer blockage and spillage at Khayelihle that is not attended even after being reported to the municipality.	Municipality
	Spatial Planning	133	A concern that the Municipal Spatial Planning Framework is not clear as to which direction the town is growing and there is no clear indication or plans for new township establishments.	Municipality

WARD 10

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Davel/kwaDela	Basic services	134	The community request to be provided with water and toilets at the new informal settlements.	Municipality
	Public Lighting	135	Maintenance of high must lights	
		136	Additional high mast lights were requested at areas that are still dark at night.	Municipality
	Health	137	The community request for extension of Clinic operating days to seven days covering Saturday and Sunday. Children get sick over the weekend and they do not have money for transport to the nearby hospitals and the ambulance takes long to arrive.	Dept. of Health
	Roads & Storm water management	138	Request for Upgrade of roads at Maduze settlement, Davel.	Municipality
	Waste Management	139	Refuse removal is not done at Maduze settlement, Davel.	Municipality
	Sanitation	140	Sewer blockage and spillages at Maduze that has been reported but not attended to by the municipality.	Municipality
	Service delivery	141	Issues reported to the Municipality but not attended on time or never attended at all.	Municipality
	Planning and Administration	142	Request for transportation of people from the farm areas to participate in IDP meetings.	Municipality

	Human Settlement	143	Building of RDP houses at the stands that were left empty when houses built some years back.	Municipality and Dept. of Human Settlements
	Sports and Recreation	144	A stadium was build but the project was never completed	Municipality and Dept. of Sports, Recreation Arts and Culture.
	Skills Development & Job Opportunities	145	There was a complaint that employment on projects implemented within the municipal is given to outside contractors whereas there are contractors within the ward who can do the job.	Municipality, private sector and sector departments.
	Social Services	146	Request for a centre for the aged and the disabled.	Dept. of Social Development and Municipality
		147	The community raised a concern that they travel and pay for the transport fee to go to Ermelo just to get proof of residents and requested that arrangements be made that proof of residence can be obtained at Davel/KwaDela.	Municipality

WARD 11

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Sheepmoor	Water	148	The community request the Municipality to consider installation of a pipe line from Ngwempisi to supply Sheepmoor with water. They have complained that some boreholes are providing dirty water and while some had ran dry.	Municipality
		149	The water tanker is supplying contaminated water and it is causing sicknesses to people of Sheepmoor	Municipality
		150	Allocation of stands for housing. There are unoccupied stands that have been empty for a long time and there are people who need land for housing.	Municipality
	Waste Management	151	Request for a dumping site since the community do not have a dumping area. People litter anywhere and the place is now dirty.	Municipality
Farm Areas		152	The communities of Vaalhoek farm, Uitsecht farm, Emadlangeni, Siyanyakaza and Goedehoop still do not have water drilled at their areas. They get water from the neighbouring farms and some only relies on the water tanker which at times takes time to deliver water.	Municipality

	Water	153	The Sizenzele farm dweller raised that they have water source and request to be provided with a pipe to supply the water from the source (fountain).	Municipality
		154	The water borehole which was drilled and equipped with solar panels to pump the water to a Jojo tank at Familiehoek area never worked and the solar panels were stolen. The community relies on the water cart provided by the municipality which limit them on the amount of water each family should receive.	Municipality
		155	Water borehole only worked for six months at Holland farm and was never repaired. The Thuthukani, Holland area do not have a borehole drilled in their area	Municipality
	Sanitation	156	No toilets were constructed for the community of Goedeheop area.	Municipality
		157	At Siyanyakaza three houses were left with no toilets when the installation of toilets was done.	Municipality
		158	VIP Toilets are full at Emadlangeni	Municipality
		159	Request for toilets at Vaalhoek farm	Municipality
	Electricity	160	Request for Electricity at Siyanyakaza farm	Municipality
		161	Request for electricity at Vaalhoek farm	Municipality
		162	Goedeheop community do not have electricity	
	Human Settlements	163	The farm/rural communities of ward 11 requested to be provided with subsidized low cost houses	Dept. of Human Settlements and Municipality
		164	The community of Goedeheop claim that the previous farm owner gave them a piece of land they are residing on but till then they haven't received ownership of the land. They therefore request for assistance in obtaining ownership.	Dept. of Rural Development and Land Reform

WARD 12 & 15

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Silindile, Lothair farms, Daviddale, New Schotland, Blairmore,	Water provision	165	In Blairmore the water source is in a distance therefore the proposal is to install an electric pump on the borehole and lay the pipes and so communal taps can be installed for the community.	Municipality
		166	At Rothsay there is a dam that can supply water and a pump, pipes, a purifying unit and storage tanks are needed to be able to provide clean water to the community.	Municipality
		167	Mgababa village require laying of the new pipes and connection to new jojo tanks and the bridge.	Municipality

Riversdale, Damesfontein, Clifton and Warburton		168	At Bonnie Braes settlement the source of water is a bit far from the community. Therefore the pump and jojo tanks and laying of pipes to the communal taps is required.	Municipality
		169	Riversdale settlement do have the electric pump and only the laying of pipes, jojo tanks and communal taps are required to supply water to residents.	Municipality
		170	Ngugwana settlement needs new jojo tanks since the old one is leaking.	Municipality
		171	At Daviddale a water borehole with electric pump was installed in 2006 but it has never worked ever since it was installed.	Municipality
		172	The community proposed that in future the municipality should consider installing boreholes with electric pumps instead of the hand pumps.	Municipality
Silindile, Lothair farms, Daviddale, New Schotland, Blairmore, Riversdale, Damesfontein, Clifton and Warburton	Water Provision	137	Request for boreholes at Ngugwane settlement as they do not have water	Municipality
		138	Request for an additional borehole at Ekuthuleni village.	Municipality
	Electricity supply	139	Electricity connection at Daviddale was not completed as there are still houses not connected. The project was implemented in 2006 but still not completed to date.	Municipality
	Roads and storm water management	140	At Damesfontein the bridge is often flooded during rains and kids could not cross to access school the other side of the river. The bridge needs to be upgraded.	Municipality
		141	Storm water drainage is needed at extension 1 entrance from stand no 420.	Municipality
		142	Request for re-graveling of roads at Daviddale. The road was graded by the municipality before but it was not done properly because they were left with storm water running into their houses during rains. They request for proper channelling of the storm water.	Municipality
	Sanitation	143	The community of Silindile need to know what is happening with the sewer line which is supposed to be constructed and connected to houses by stand 420 and other stand at that row.	Municipality
		144	Sewer spillage at stand 518 next to the clinic which has been spilling since the year 2000 remained a concern.	Municipality
	Human settlements	145	The Daviddale community requests for assistance to get ownership of land. The community says that the owner of the farm gave them the piece of land but they still do not have a title deed that confirms that piece of land belong to them. They are afraid to build formal houses due to the uncertainties.	Dept. of Rural Development and Land Reform
		146	The community of Daviddale requests the municipality to make a follow up on the availability of land from Somhlolo Trust and if they can be relocated to that land.	Municipality and Somhlolo Trust
	Cemeteries	147	At Daviddale cemeteries are full and the farm owner does not want to give another land for cemeteries.	Municipality

	Job Opportunities	148	Job opportunities for the youth	Municipality
	Social Services	149	A home based care was established at Davidale but it is not functioning properly and they are requesting for financial assistance and for a piece of land where they can provide a day care function for the older people in the area.	Municipality and Dept. of Social Development
	Education	150	Request for renovation or building of a new school at Ekuthuleni village, the existing school is falling apart and posing a danger to the learner.	Municipality
	Public lighting	151	Request for maintenance of high must lights at Daviddale.	Municipality
	Safety and Security	152	The community raised a concern of high rate of alcohol and drug abuse in the area e.g. Nyawupe. They therefore request government departments to come up with educational programmes to provide awareness on the danger of substance abuse in the area.	Municipality
	Social Services	153	There is a high number of people who do not have Birth certificates and ID's in the area, the community request the Department of Home Affairs to come forward to assist so that this people can apply for government assistance e.g. Grants and old age Pension.	Municipality

WARD 13

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Thabo Village, Enkanini, Mafred Homes, Ext. 4.	Electricity	154	Two houses were left out when electricity connection was done at Voorslaag farm.	Municipality
	Sanitation	155	Same two houses were left out when toilets were installed at Voorslaag farm.	Municipality
	Water	156	Request for drilling of boreholes At Voorslaag as there is a shortage of water.	Municipality
		157	Request for a scholar transport at Voorslaag.	Dept. of Education
	Waste Management	158	The community complained that the refuse truck is not collecting in some areas of the ward.	Municipality
	Human Settlements	159	People who are staying at the Informal settlement around Ematayereni request to be removed to a suitable place and complaining that they have been staying there for a long time now. The place is wet and sewerage is spilling from inside their shacks,	Municipality
		160	A concern was raised on unoccupied RDP houses that have now turned into criminal hubs.	Municipality and Dept. of Human Settlements
		161	There are houses that do not have stand numbers	Municipality

	Cemeteries	162	Request for an ablution block at the cemeteries.	Municipality
	Roads and Storm water management	163	Request for the upgrade of roads At Thabo Village	Municipality
	Public Lighting	164	Maintenance of high must lights	Municipality
	Public Safety	165	Request for Road markings and stop signs	Municipality
	Basic services	166	The community proposed that the municipality should approach businesses around Breyten to assist with some of the projects e.g. Installation of ablution block at the cemeteries.	Municipality and private sector
		167	The community complained that they have been raising their needs over the past years but nothing is being done. They request service delivery to be visible.	Municipality

WARD 14

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Breyten, Thabo village and Breyten ext. 4	Job Opportunities	168	Employment opportunities especially for the youth.	Municipality, private sector and sector departments.
	Human Settlements	169	Need for land / stands for housing	Municipality
	Roads and Storm water management	170	Paving or upgrading of all roads at KwaZanele.	Municipality
		171	Request for grading of roads at the informal settlements of KwaZanenele Ext.4.	Municipality
	Cemeteries	172	Request for ablution block at the cemeteries	Municipality
		173	Request for fencing of the old cemetery next to Siyachathula School	Municipality
	Health	174	The community request the clinic operating hours to be extended to 24hrs, they say they were promised that the clinic will operate 24hrs but it is not.	Dept. of Health
	Public Lighting	175	Maintenance of high must lights	Municipality
		176	Naming of the streets that have not yet been named.	Municipality

	Electricity supply	177	Installation of smart meters. The community has been waiting for the smart meters for a long time now, they are having problems with electricity they want to know what is delaying the process.	Municipality
	Administration	178	There was a concern that the municipal offices at Breyten are operating with a skeleton staff in which one person is an all-rounder and that ends up affecting service delivery. They request the municipality to employ more staff at Breyten.	Municipality

WARD 16

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Ermelo Ext. 32, 33, 34, New Ermelo and Portion of Nederland Park	Human Settlement	179	The community is still concerned about the low cost houses that were left uncompleted.	Dept. of Human Settlements and Municipality
	Sanitation	180	Persistent sewer blockages causing spillages at manholes and inside some of the houses at Ermelo Ext. 32.	Municipality
		181	The community is still complaining about the waste water / blood that is flowing from the Abattoir into the streets and nearby houses.	Municipality
	Waste Management	182	Poor refuse removal services at Ext. 32, 33, 34.	Municipality
	Job opportunities	183	There was a complaint that employment / job opportunities on projects implemented within the municipality is given to outside contractors whereas there are contractors within the ward who can do the job and the unemployment rate is high in the Municipality especially for the youth.	Municipality, private sector and sector departments.
		184	The community request the municipality to come up with programmes for youth development and job creation.	Municipality, private sector and sector departments.
	Basic Services	185	People who are staying at informal settlements request to be provided with water and electricity	Municipality
	Human Settlement	186	Some members of the community complained that they are still waiting for title deeds.	Municipality and Dept. of Human Settlements

WARD 17

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Thambo Ville, Mazakhele, KaKati, Klipbou and Thembisa	Job Opportunities	187	There was a complaint that employment on projects implemented within the municipality is given to outside contractors whereas there are contractors within the ward who can do the job.	Municipality, private sector and sector departments.
		188	Youth empowerment through projects like cleaning of storm water drainage systems to eliminate flooding in the location	Municipality
	Roads and Storm water Management	189	There was a concern that the District Municipality is upgrading the Morgenzon road while there are roads in the townships that are not accessible especially during rainy season and they need to be upgraded as a matter of urgency. They request that the District budget be redirected to the most critical projects in the townships.	Municipality and the District Municipality
		190	Upgrading of roads within the ward e.g. Nkabinde Street	Municipality
		191	Request for Speed Humps at Kubheka Street	Municipality
		192	People who are staying at Msheveni Street, Nkabinde Street and Manzini Street request for an urgent cleaning of storm water drainage system as houses in those streets get flooded during heavy rains.	Municipality
	Human Settlements	193	The community is still concerned about RDP Houses that were left uncompleted.	Dept. of Human Settlements and Municipality.
		194	Request for RDP Houses at Extension 10	Dept. of Human Settlements and Municipality.
		195	People who are staying at Siqalo request to be removed to a suitable place where they can be formalised and provided with services.	Municipality
		196	People who are staying at informal settlement next to the Basketball Court, Emavahini, informal settlements Kakati request to be formalised where they are or be relocated to a suitable place where they can be provided with services and be safe.	Municipality
Thambo Ville, Mazakhele, KaKati, Klipbou and Thembisa	Waste Management	197	Refuse removal is not done at Thambo Village and they have formed an illegal dumping next to stand 9071.	Municipality
	Public Lighting	198	Maintenance of High must light at Vilakazi Street	Municipality
	Electricity	199	Stand 2448 Msheveni Street have an electricity problem	Municipality

WARD 18

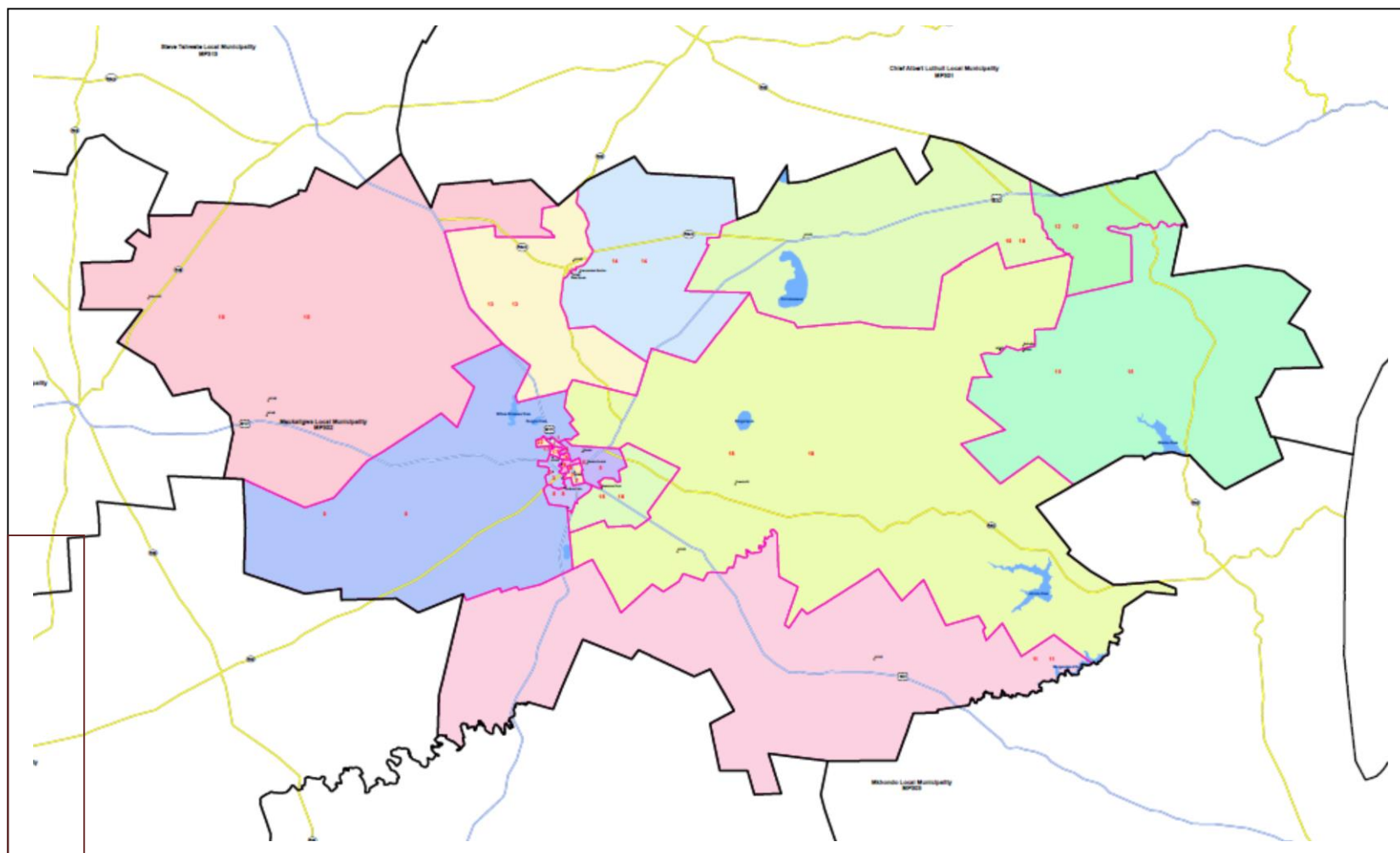
SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Various farms of Ward 18	Water	200	Request the Municipality to supply water tanker to all farms where boreholes have not yet been drilled.	Municipality
		201	Request for boreholes at Skermerhoek farm since they do not have water.	Municipality
		202	Some areas request the Municipality to consider installing wind mills to pump water from the boreholes as they say the hand pumps are not user-friendly to older people and the disabled.	Municipality
		203	Kamabheka farm community requests for an additional borehole. They had two boreholes now they are left with one after the other one was taken by municipal officials to be repaired and never returned back. The existing one is not enough to supply the whole area with water.	Municipality
	Job opportunities	204	A complain that the mining company operating within the ward is not employing people from the ward.	Municipality & Mining companies/private sector
	Human Settlement	205	The farm/rural communities of ward 18 requested to be provided with subsidized low cost houses	Municipality and Dept. of Human Settlements.
		206	Farm dwellers request to be assisted to get ownership of land, they say they cannot develop themselves because the farm owner's do not allow them to do anything in their land others are not allowed to even feed their livestock.	Dept. Rural Development and Land Reform
		207	Monitoring of progress and the quality of job done by contractors when implementing projects especially Human Settlement projects.	Municipality and Dept. of Human Settlements.
	Roads and Storm water management	208	Request for graveling of the access roads at Skeetam farm.	Municipality
	Sanitation	209	Request for toilets at Zandspruit farm. No toilets were installed for the community of Zandspruit.	Municipality
	Public participation	210	Municipality to provide transport for attendance to IDP meetings.	Municipality
	Basic Services	211	Most farms within the ward still do not have water, toilets and electricity.	Municipality

WARD 19

SETTLEMENT/ AREA	PRIORITY AREA	ISSUE	ISSUE DESCRIPTION	RESPONSIBILITY
Chrissiesmeer/ KwaChibikhulu	Roads and Storm water management	212	The community requested that the Isidingo road that was left incomplete be completed to join the N17 road	Municipality
	Sports and recreation	213	Upgrade and fencing of the soccer ground	Municipality
	Waste Management	214	Request for refuse bins- the community complaint that waste removal is not done they end up forming illegal dumping sites	Municipality
	Human Settlement	215	Request for allocation of Church stands	Municipality
		216	Request for land for housing and building of RDP Houses, the community complain that they have been on the housing waiting list for a very long time now.	Municipality
		217	At Madala RDP houses were left uncompleted some were not build at all, the community wants to know when are those houses going to be built and completed they have been waiting for a long time.	Dept. of Human Settlements and Municipality
	Job opportunities	218	The community complaint that there are mining companies around Chrissie but people from Chrissie are not employed by those mines.	Municipality & Mining companies/private sector
		219	Request for a skills development centre.	Municipality, private sector and sector departments.
		220	There was a concern that job/business opportunities from the Municipality or government departments are given to people from outside the municipality or from other Provinces whereas the unemployment rate is high in the municipality especially for the youth.	Municipality, private sector and sector departments.
	Public Safety	221	Request for a Fire Station at Chrissie	Municipality
	Basic Services Delivery	222	Monitoring of projects to fight corruption. The community raised a concern that contractors are not monitored when implementing projects, some live projects uncompleted some complete the project but the quality of the work in not satisfactory.	Municipality
	Communication	223	Poor communication by the municipality when services are interrupted, the community complain that they are not notified when services are cut off, the reason for the cut off and when services are going to be normal again.	Municipality
	Health Services	224	The community request the clinic operating hours to be extended to 24hrs	Dept. of Health

	Planning and Administration	225	Request for transportation of people from the farm areas to participate in IDP meetings.	Municipality
	Waste Management	226	Request for the municipality to employ more staff for refuse removal.	Municipality

Map 3: Municipal Demarcation



1.5.4 Summary of Community and Stakeholders Input

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

Sanitation

1. Rural area where they still do not have Toilets.
2. VIP Toilets are full and need to be sucked/ de-sludge
3. Provision of bulk sewer infrastructure at developing townships.
4. Installation of internal sewer reticulation/ yard connections at some township areas of the municipality
5. Ageing infrastructure that needs upgrading or rehabilitation
6. Persistent sewer blockages and spillages due to collapsed infrastructure causing discharge of effluent at manholes and inside some houses more especially at Ermelo extension 32 which has been through residences and downstream for more than 5 years.

Water

1. Some rural or farm areas still do not have water.
2. Addition of Boreholes needed at some farms
3. Lack of maintenance on broken borehole hand pumps and boreholes that ran dry is a concern to the community.
4. Proposals for installation of boreholes with electric pumps
5. Bulk infrastructure at developing townships of the municipality.
6. Installation of Internal water reticulations at formalised settlement.
7. Ageing infrastructure causing persistent water pipes bursts.
8. Installation of water meters

Roads and Storm Water

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

Electricity

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

Waste management

1. Lack of dumping sites at some areas of the municipality.
2. Provision of refuse bins
3. Inconsistent refuse collection has a negative impact on communities.
4. Cleaning campaigns and Education Programmes are required to educate communities on environmental cleanliness.

Human Settlements

1. Low cost subsidised houses that were left uncompleted and those that were never built at all.

2. Some low cost subsidised houses were built and completed without water and sewer connections.
3. Allocation of RDP houses very slow V/S the waiting list.

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

Sports and Recreation

1. Refurbishment of sports facilities
2. Construction of ablution facilities at sports facilities.
3. Establishment of sports grounds at some areas for from the existing sports facilities.

Clinic/Health Services

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

Land

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

Community Facilities

1. Building of community Halls at areas where there are no halls.

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

From the results of the graph below a clear indication is given that within the Municipality of Msukaligwa **Housing, Upgrading of Roads & Storm water drainage, Provision of Water, Access to Sanitation, Public lighting & Electricity supply, Refuse removal** are on top of the priority list followed by **Speed humps and Cemeteries**. In case of public lighting, most of the areas of the municipality have public lights but the main issue is the maintenance of the lights as most of them are not functioning. This is however not the exhaustive list of the community needs but top priority needs. The comprehensive list of the community needs is contained on table 1 above.

Figure 2: Community Priority Needs

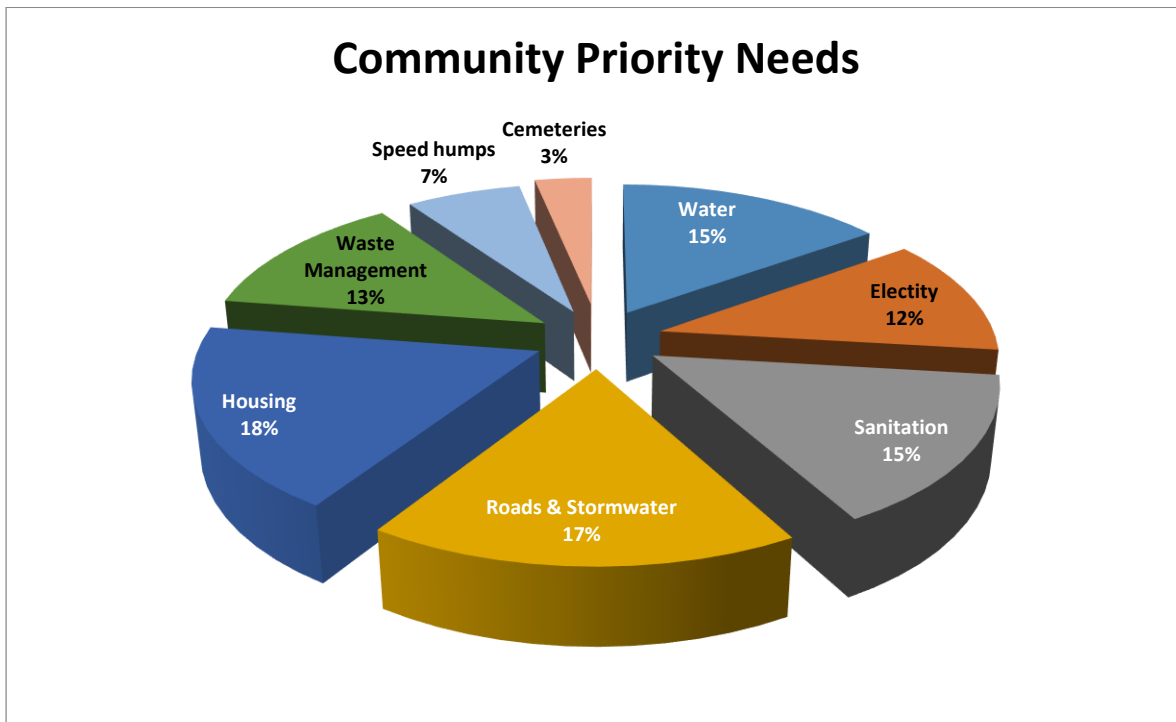
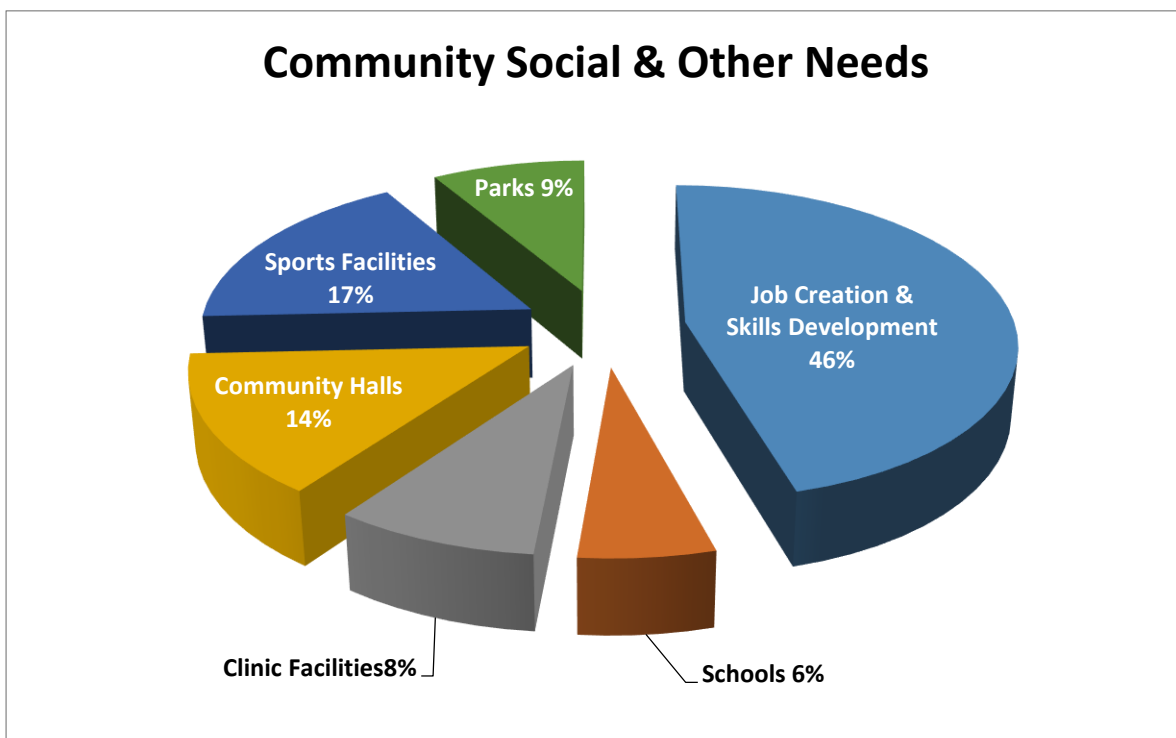


Figure 3 below depicts the community social needs with **Skills Development for youth and Creation of Job Opportunities, Upgrading and Establishment of Sports facilities, Construction of community halls, Parks, Provision or improvement of clinical services** being the top priority with **Provision of Library Services and construction 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* 2001 & 2011 census, 2016 Community Survey data, the Gert Sibande District Municipality and other sources. *Statistics South Africa* data had been used for the demographics and where data could not be derived from Statistics South Africa, other sources had been used. The population of Msukaligwa shows a grown of **31.9%** from 2001 to 2016 at an average annual growth of **2.1%** and grew with **39795** persons.

2.1.1 Age and Sex Structure

From table 2 below, it is evident that all age groups reflect an increase in population with age group 0 – 14 comprising **45761** persons or **28%** of the total population and 15 – 34 comprising of **67783** persons. The youth population contributes **41%** of the total population of Msukaligwa being the largest group in the population. With the youth population contributing a larger percentage of the population, this is a clear indication that most of the youth are joining the job market implying that the municipality together with sector departments and NGOs must proactively engage in a joint effort to address issues of unemployment, skills development, provision of basic services and housing. According to the 2016 Community Survey data, as compared with the previous two Census data, a drop in a number of females can be observed as females contribute **49.9%** and males **50.1%** of the total population of Msukaligwa municipality. Female headed households are at **37.8%** and child headed household of ages 10-17 years is 0.6% in 2016.

Table 2: Msukaligwa Population Breakdown by Age and Gender

Age Groups	2001			2011			2016 (Community Survey)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	6,882	7,017	13,902	8301	8273	16574	8818	8886	17704
5-9	7,351	7,376	14,753	7590	7271	14861	7433	7109	14542
10-14	7,455	7,479	14,911	7030	6944	13974	6774	6741	13515
15-19	6,972	7,128	14,110	7532	7542	15074	7860	7904	15764
20-24	5,124	5,936	11,058	8089	7908	15997	8853	8933	17786
25-29	4,819	5,607	10,416	7969	7520	15489	9461	9600	19061
30-34	4,309	4,701	9,011	5829	5359	11188	8155	7017	15172
35-39	4,038	4,317	8,381	4794	4741	9535	6117	5843	11960
40-44	3,406	3,661	7,040	4125	4191	8316	4823	4551	9374
45-49	2,745	2,956	5,697	3427	3921	7348	3775	3567	7342
50-54	2,307	2,380	4,660	3001	3238	6239	2942	3151	6093
55-59	1,530	1,510	3,038	2417	2673	5090	2847	2727	5574
60-64	1,198	1,519	2,729	1656	1970	3626	1815	2102	3917
65-69	758	1,046	1,795	969	1192	2161	1360	1496	2856
70-74	564	806	1,374	649	1082	1731	788	1331	2119
75-79	325	556	876	365	638	1003	301	589	890
80+	334	701	1035	370	801	1171	319	620	939
TOTAL	60,119	64,694	124813	74113	75264	149377	82442	82166	164608

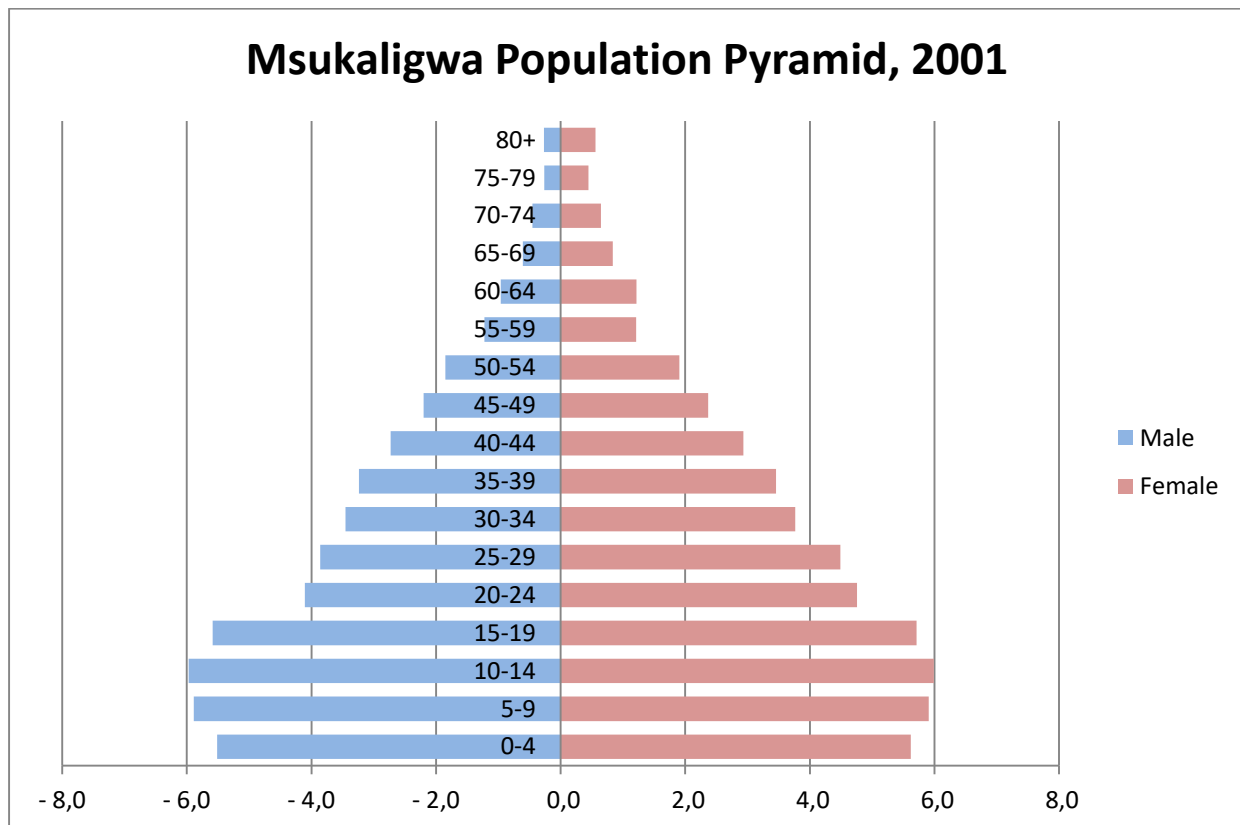
Source: *Statistics South Africa, Census 2001, 2011 and Community Survey 2016*

Population Pyramid

Figure 4, 5 and 6 below depict the population pyramids for the year 2001 to 2016 according to age groups. When comparing the 2001 to 2016 population pyramids, it is evident that there is a significant change on the population growth patterns between the age groups 5 to 29 years. The most significant changes appear in the age groups 20 – 29 and 5 -19 years with a significant decrease of the age group 5 – 19 in 2011 and a significant increase in the 20 – 29 age groups in 2011. Though

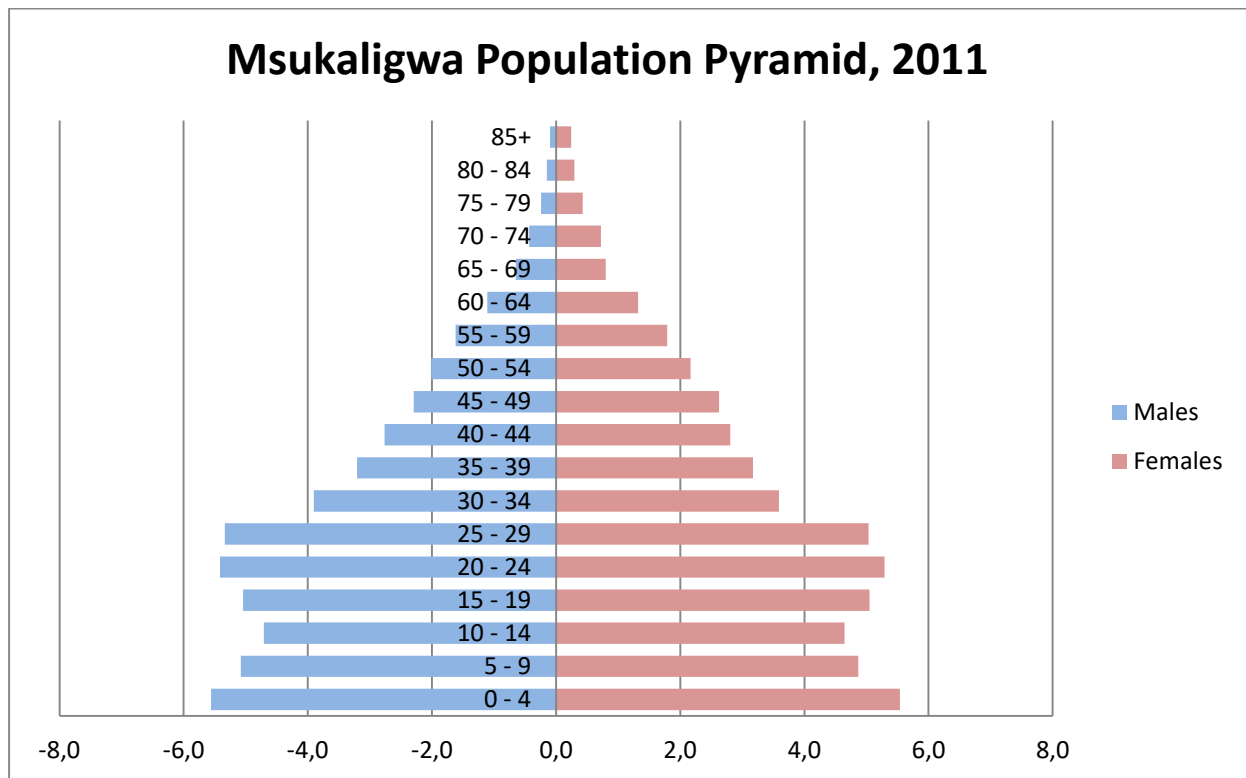
the age group 20 – 24 almost remained the same between 2011 and 2016, there is a great increase on both males and females on the age groups 25 - 34 who are the youth population which may suggest in migration for job opportunities as this group forms a larger part of the labour market. When analysing the 2001 pyramid, the majority of persons were between the ages 5 – 19 years and in 2011 - 2016 pyramids, these age groups has decreased drastically. These changes may suggest that over the past fifteen years there has been a reduction in population growth on age group 5 – 19 which may have been contributed to by number of factors including child mortality and reduction in births. This may also imply that somewhere in between the fifteen years there has been reduction in deaths or improvement in health systems that led to 5 – 19 age group maintain the same pattern until they have reached the majority group of 20 – 34 years in 2016.

Figure 4: Population Pyramid, 2001



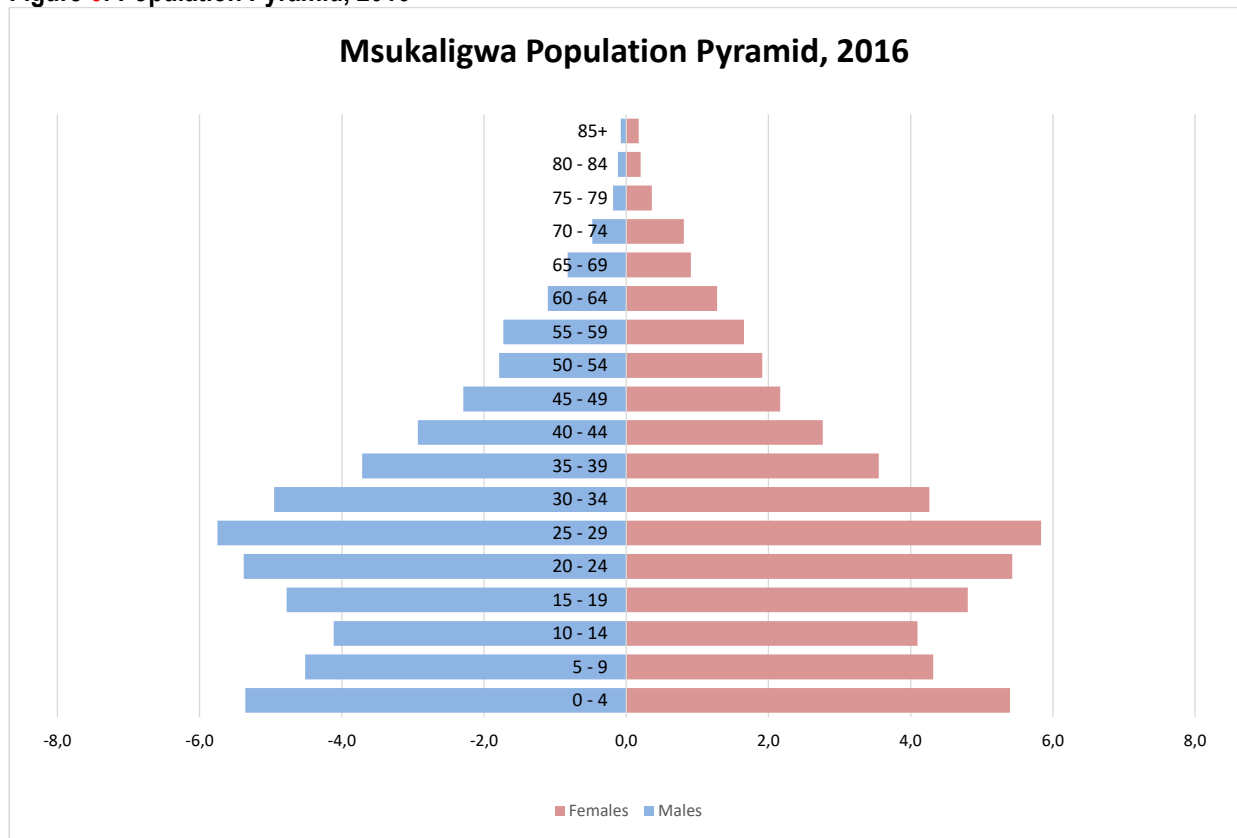
Source: Statistics South Africa, Census 2001

Figure 5: Population Pyramid, 2011



Source: Statistics South Africa, Census 2011

Figure 6: Population Pyramid, 2016



Source: Statistics South Africa, Community Survey 2016

2.1.2 Population groups

Table 3 below reflects that the population of Msukaligwa local municipality grew with 31.9% during the period 2001 to 2016 with an annual average growth of 2.1%. Noticeably is the significant increase on the Asian and Coloured population over the past fifteen years though there is slight decrease on the Asian community between 2011 and 2016.

Table 3: Total Population by Group

Population Group	2001		2011		2016	
	No.	%	No.	%	No.	%
Black African	111524	89%	131625	88%	150823	91.7%
White	12136	10%	14707	10%	11288	6.8%
Coloured	342	0.3%	892	0.6%	1004	0.6%
Indian or Asian	811	0.7%	1678	1.1%	1493	0.9%
Other			475	0.3%		
Population	124813	100%	149377	100%	164608	100%

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

Table 4 below reflects population and household figures within Msukaligwa Municipality as extracted from GSDM WSDP 2010 - 2014 and Statistics South Africa 2011 census. The municipality is predominantly rural in nature with key anchor towns that dominate the urban settlements. These create a big challenge for the municipality to provide services especially at the rural or farmlands and coordinated planning and development became expensive in services provision. The Municipality also comprises of Mining operations, Timber Industries, Agricultural Land, Transport and Tourism areas as its economic base.

Table 4: Msukaligwa Local Municipality Demographics per Unit and Households

Unit	Ward	2001		2011		2016 (Community Survey)	
		Population	Households	Population	Households	Population	Households
Ermelo	7, 8, 16	28130	7002	34714	9487	38251	11840
Wesselton	1-6, 9, 17	43109	11000	52599	15577	57968	19446
Breyten	13	5016	1430	8887	2289	9793	2857
KwaZanele	14	8187	2260	5926	1657	6530	2068
Chrissiesmeer	19	0	0	2454	741	2704	925
KwaChibikhulu	19	0	0	3427	1034	3776	1290
Davel	10	88	22	1187	304	1308	379
KwaDela	10	4524	887	3478	887	3832	1107
Lothair	12	0	0	32	8	35	10
Silindile	12	0	0	1384	346	1525	432
Silindile	15	5233	1245	5758	1484	6345	1852
New Scotland	15	0	0	202	52	223	65
Warburton & farms	19	0	0	550	168	606	210
Nganga	19	0	0	2012	606	2217	756
Sheepmoor	11	1824	456	2841	628	3130	784
Rural Ward 9	9	0	0	2461	690	2712	861
Rural Ward 10	10	5652	1080	3817	979	4206	1222
Rural Ward 11	11	7881	1233	4445	965	4898	1204
Rural Ward 12	12	7794	1408	1877	494	2068	617
Rural Ward 13 & 14	13 & 14	0	0	512	128	564	160
Rural Ward 15	15	2856	662	4142	1086	4564	1355

Rural Ward 16	16	4518	1004	216	57	238	71
Rural Ward 18	18	0	0	6456	1265	7114	1579
TOTAL		124813	29689	149377	40932	164608	51089

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

2.1.3 Disability

The health profile of the community is an important factor to be considered when planning since it determines what type of services the municipality must render to its community. The health of the community also contributes to the economic growth of the municipality. The data as tabulated on table 5 has been derived from Statistics South Africa. Disability is the term used to define a restriction in the ability to perform a normal activity of daily living which someone of the same age is able to perform (Wikipedia, the free encyclopedia). It can also be defined as a health condition that limits functioning. Since the levels of disabilities differ, we have for the purpose of this document considered persons with disabilities who have a lot of difficulties and those that cannot do at all.

Table 5: Prevalence of disabled by type of disability

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

Source: Statistics South Africa, 2011

Table 5 above depicts the percentage distribution of the disabled population by type of disability within the municipality. When one observes, the majority of the disabled persons in the municipality are those who cannot take care of themselves while sight and physical limitation are the next highest disabilities as depicted on the table respectively. This is an important disaggregation to note for knowledge of what types of resources are needed by disabled persons within the municipality. The disabled persons referred to in this document are persons with **lot of difficulties** and those that **cannot do at all**.

2.2 Development Indicators

2.2.1 Educational Levels

From table 6 below, it is evident that there is a decrease of 39% of persons with no schooling between the years 2001 to 2016. In terms of the Millennium Development targets, we must ensure that by 2015, **children everywhere, boys and girls alike will be able to complete a full course of primary schooling**. As a municipality we should therefore provide necessary support to the Department of education ensure that this goal is realized. There is improvement for persons 15 and above who achieved matric and post matric qualifications with an improvement from 20.5% to 39.6% during the years 2001 to 2016. Generally there is an overall improvement at all levels of education over the past 15 years.

Table 6: Levels of Education

Education Indicators	2001	2011	2016
Number of people 15+ with no schooling	18 125	12 213	11 030
% Population 15+ with no schooling	21.7%	8.2%	9.6%
% Population 15+ with matric and post matric qualification (%)	20.5%	23.6%	39.6%
% Functional Literacy rate (%)	58.1%	51.4%	42.7%

Source: Statistics South Africa, 2001 and 2011

2.2.1.1 Educational Facilities

The table below reflect the number of educational facilities within Msukaligwa municipality and as indicated only one FET College is located within the municipality. Taking into consideration the way in which the municipality is growing and the shortage of skills within communities, there is a need for at least a tertiary institution within the District. With the development of Ermelo extension 32, 33 and 34 with a total of ± 2134 housing units and neighbouring New Ermelo settlement with ± 1650 housing units there is a need for a high school in that area and the development of Khayelihle close to Emadamini and Thusi Ville, additional Primary Schools and High schools are needed in addition to the schools mentioned in the table below.

Table 7: Educational Facilities

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

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

2.2.1.2 Education status

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

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

One of the United Nations [Millennium Development Goal](#) is to achieve **Universal Primary Education**, more specifically, to ensure that by 2015, **children everywhere, boys and girls alike will be able to complete a full course of primary schooling**. In response to this call, the department of education has embarked on a programme to improve/upgrade/construct number of school within the municipality taking into consideration farm schools where most primary schools are needed due to sparse communities of the municipality. The scholar transport programme also provided opportunity for transporting scholars for those children who may be far from schools thus contributing towards achieving Universal Primary Education for children.

Map 3: Educational Facilities



2.2.2 Labour Profile

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

2.2.2.1 Labour Indicators

Table 8 below depicts the labour force comparison within Msukaligwa Municipality for the period 2001 to 2016. Unemployment rate stood at **26.8%** in 2011 which has decreased by **1.2%** to **25.6%** in 2016. The economically active persons are showing a reduction in 2016 when compared to 2011 figures which may imply that people are being absorbed by the labour market or retiring as figures show an increase on those persons that are not economically active. There is still a lot to be done in dealing with the unemployment challenge which the local municipality, district municipality, business/private sector and government sectors should collectively work together to develop strategies that will deal with this problem. The statistics show that **2,053** jobs were created during the period 2011 to 2016 which reduced the unemployment rate to **25.6%**.

Table 8: Employment Status

	2001	2011	2016
Employed	28,083	41,698	43,751
Unemployed	17,361	15,267	15,084
Economically active	45,437	56,969	53,208
Not economically active	48,647	51,476	52,565
Total	124,813	149,377	164,608

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

According to information derived from the Socio Economic Profile report by the Provincial Department of Finance, the highest unemployment rate within Msukaligwa municipality is at Ward 14 with **47%** and lowest at Ward 8 with **8.5%**. The unemployment rate for females and males are **36.2%** and **19.4%** respectively while youth is at **34.5%**.

2.2.2.2 Sectors of Employment and their Contribution to the Regional Economy

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

The table below depicts percentage of employment per sector with the leading industries in terms of employment being Trade, Community Services and Agriculture and with 23.7%, 19% and 11.5% respectively. There is a significant increase in the Trade sector and a decrease of 8.8% and 1.8% in Agriculture and Community Services sector respectively in the period 2012 to 2015.

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

	2001		2012		2015	
	Employment	Contr. to GVA	Employment	Contr. to GVA	Employment	Contr. to GVA
Agriculture	27.7%	5.5%	20.3%	14.4%	11.5%	14.6%
Mining	6.3%	13.9%	9.8%	10.8%	7.7%	11.5%
Manufacturing	7.6%	2.3%	5.4%	0.6%	7.8%	0.8%
Utilities	0.8%	3.0%	0.7%	8.4%	0.8%	9.5%
Construction	3.8%	0.9%	5.3%	6.9%	3.9%	7.4%
Trade	20.5%	16.5%	17.7%	18.9%	23.7%	20.4%
Transport	5.6%	16.0%	5.4%	28.3%	6.9%	28.7%
Finance	4.4%	21.7%	5.7%	25.1%	9.6%	24.3%
Community Services	14.9%	20.2%	20.8%	21.2%	19.0%	21.4%
Private Households	8.5%	-	8.9%	-	9.1%	-
Total	100%		100%	11.8%	100%	13.4%

Source: Mpumalanga Department of Finance 2013

Table 10: Household Income per month

Income Category	2011	%	2016	%
No income	59422	39.8%		
R 1 - R 400	26450	17.7%		
R 401 - R 800	5838	3.9%		
R 801 - R 1 600	17665	11.8%		
R 1 601 - R 3 200	9719	6.5%		
R 3 201 - R 6 400	7081	4.7%		
R 6 401 - R 12 800	5633	3.8%		
R 12 801 - R 25 600	3678	2.5%		
R 25 601 - R 51 200	1130	0.8%		
R 51 201 - R 102 400	219	0.1%		
R 102 401 - R 204 800	111	0.1%		
R 204 801 or more	95	0.1%		
Unspecified	10017	6.7%		
Not applicable	2319	1.6%		
Total	149,377	100%		

Source: Statistics South Africa, census 2011

2.2.3 Inequality and poverty levels

According to statistics as contained in the table below, the municipality is faced with challenges regarding people living below minimum living standards which impacts negatively on revenue collection and service delivery to the community. During the period 2001 to 2012, there has been a significant decrease in the percentage of people living in poverty. Though there is a decrease in people living in poverty, the 37% is still high which implies 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	Trend			Latest
	2001	2004	2009	2012
Gini co-efficiency	0.65	0.66	0.62	0.61
Poverty rate	47.3%	49.2%	42.2%	37.3%
People in Poverty	63,184	68,893	61,396	56,823
Poverty gap (R Million)	R71	R99	R134	R137

Source: Mpumalanga Province, Department of Finance: Socio-Economic Profile 2013

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 encyclopedia, classifies migration into three major types being labour migration, refugee migrations, and urbanization. As mentioned there are various factors that force people to migrate and migration does have advantages and disadvantages depending on the reasons for migration. For instance, urban migration coupled with population growth and illegal migrants are in most cases putting pressure on receiving municipalities in terms of resources and service delivery. The practical example is the increase in number of informal settlements in the country's cities and towns. When some of these informal settlements have to be formalized and residents registered for ownership, it would be established that some of those residents cannot be registered since they do not have citizenship or legal documentation to be in the country.

3 PART C: STATUS QUO ASSESSMENT

3.1 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Objectives:

To build a capable workforce to deliver services

Intended Outcome:

Sustainable organization

3.1.1 Municipal Powers and Functions

In fulfilling its developmental role/mandate as provided for in the Constitution, Msukaligwa Municipality shall strive through its available resources to provide services to its constituent communities. The municipality shall through stakeholder's

participation and consultation endeavour to thoroughly plan and manage development within its jurisdiction. Of critical importance while exercising its powers and functions, the municipality must promote and plan for the development of the local economy. Table 12 below tabulates the powers and functions of the municipality as well as the implementing strategies.

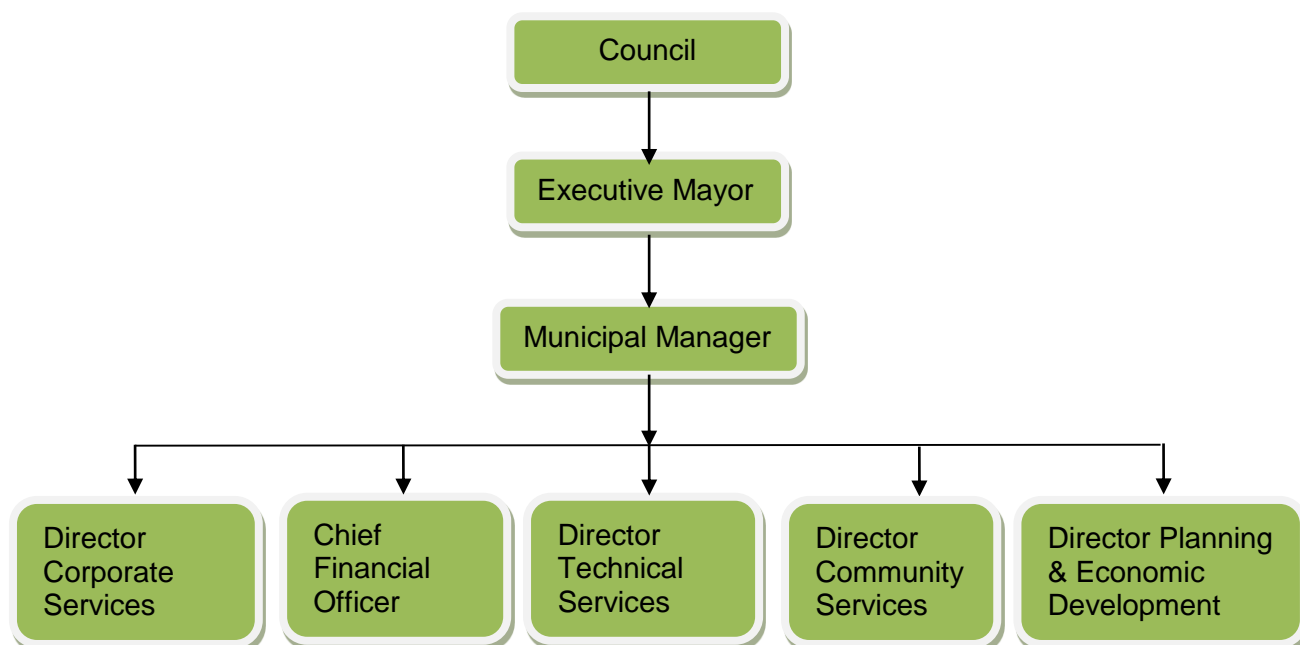
Table 12: Powers and Functions of the Municipality

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

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

3.1.2 Organizational Design

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

Figure 7: Msukaligwa Municipal Organizational Structure

3.1.3 Administrative Capacity

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

Table 13: Msukaligwa Municipality Administrative Capacity: Management Level

DEPARTMENT/OFFICE	POSITION	LEVEL	STATUS	GENDER
Municipal Manager	Municipal Manager	Sec.54 A	Filled	M
Planning & Development	Director Planning and Economic Development	Sec. 56	Vacant	N/A
	Manager Town Planning	3	Filled	M
	Manager PMU	3	Filled	F
	Chief Building Inspector	4	Filled	M
	PMU Project Technician	4	Filled	M
	Project Technician	4	Filled	F
	Performance Management Officer	4	Filled	M
	Monitoring and Evaluation Officer	4	Filled	M
	Chief Internal Auditor	3	Vacant	N/A
	Manager IDP	3	Filled	M
	IDP Co-ordinator	4	Filled	F
	Manager LED	3	Filled	M
Corporate Services	Director Corporate Services	Sec. 56	Filled	M
	Manager in the office of the Exec Mayor	2	Filled	M
	Manager HR	3	Filled	F
	Manager Service Delivery Unit	3	Filled	F
	Manager Service Delivery Unit	3	Filled	M
	Manager Admin & Auxiliary Services	3	Filled	M
	Manager Legal Services	3	Filled	M

	Manager MPAC	3	Filled	M
	Manager ICT	3	Filled	F
	Senior Personnel Officer	4	Filled	M
	Skills Development Facilitator	4	Vacant	N/A
	Labour Relations Officer	4	Filled	M
Finance	Director Finance / CFO	Sec. 56	Filled	F
	Deputy Director Finance	2	Vacant	N/A
	Manager Income	3	Filled	F
	Manager Budget	3	Filled	F
	Manager Cash Management & Credit Control	3	Filled	F
	Manager Assets	3	Vacant	N/A
	Manager Supply Chain Management	3	Filled	M
	Manager Expenditure	3	Filled	F
	Chief Accountant Expenditure	4	Vacant	N/A
Technical Services	Director Technical Services	Sec. 56	Filled	M
	Manager Water & Sanitation	3	Vacant	N/A
	Manager Roads	3	Filled	M
	Manager Maintenance, Workshop & Building	3	Vacant	N/A
	Manager Electricity	3	Vacant	N/A
	Senior Technician Maintenance and Planning - Electricity	4	Vacant	N/A
Community Services	Director Community Services	Sec. 56	Filled	M
Public Safety	Director Public Safety	Sec. 56	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
	Manager Parks & Cemeteries	3	Vacant	N/A
	Manager Waste Management	3	Filled	M
	Manager Libraries	3	Filled	M
	Manager Human Settlements	3	Filled	M

According to the table above, it is evident that **20%** of positions at management level are not filled, which implies that the municipality need to fill those positions as and when funding becomes available. Also evident from the above table is that out of the **49** filled positions only **11** 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 Executive Mayor, Speaker, Chief whip and Mayoral Committee whose roles are general oversight of the municipal activities as prescribed by the MFMA.

3.1.4 Institutional Capacity

Table 14: Institutional Capacity / Institutional Plans

ISSUES	STATUS	ISSUES	STATUS	ISSUES	STATUS
Organisational Structure	Approved - LM 13/09/2016	Communication Strategy	Draft Stage and will be table to mandatory committees for approval	Credit Control and Debt Collection Policy	In place and adopted
Total Staff Composition	854	Customer Care Strategy (Batho Pele)	Batho pele service standard approved.	Disaster Management Plan	In place
Filled Positions	560	Indigent Policy	In place and reviewed annually	Project Management Unit	Established
Job Evaluation	Not yet implemented, subjected to the development of the JD at SALGA & COGATA level	HIV/AIDS Plan	In place	Water Services Development Plan	In place
Information Management System	In place	Focus Groups Programme (Youth, Gender, Disability)	In place	Integrated Water Management Plan	Under Review
Delegations	Reviewed at committee level	Delegation of Power Policy	Reviewed at committee level	Environmental Management Framework	None
PMS	PMS is conducted at the Senior Level but not yet cascaded to lower levels	Financial Plan	In place and Financial By-Laws Adopted	Waste Management Plan	In place
Skills Development Plan	In place	Local Economic Development Strategy	In place and will be reviewed at an LED Forum	Integrated Transport Plan	None
Employment Equity Plan	In place	Procurement Framework	Supply chain Management policy adopted	LUMS	In place
Employment Assistance Policy	The policy has been approved and it is implemented.	Audit Committees	Advert for filling of vacant positions is underway	SDF	In place
Occupational Health and Safety Plan	In place	By-Law Reforms	Yes	Housing Charter	In place
Website	www.msukaligwa.gov.za	Recruitment and Retention Policy.	In place (HR)		
Human Resource Strategy	Not in place	Community Participation Strategy	In place.		

The table above reflects institutional plans of the Municipality and gives indication of programmes that the Municipality managed to have in place and those that are not yet in place. The Municipality is facing a challenge of developing some of the plans due to either capacity or financial constraints. Financial assistance is therefore required from the District, Department of Cooperative Governance and Traditional Affairs and other funding institutions 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 **854**. Out of the **854** funded positions, **560** are filled and **294** are vacant. The vacant positions will be filled as and when funds become available.

3.1.5 Committees Service

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

Key issues on administration of committee services

It is sometimes experienced that items are submitted late and the admin section has to do addendums. A procedure was agreed upon with all role players that items submitted after the prescribed closing date will be deferred to the next meeting.

3.1.6 Admin and Auxiliary Services

The core functions of this section are to provide an effective administrative service to core service delivery functions by:

- amending, adjusting and reviewing policies and procedures against departmental statutory guidelines;
- reviewing and participating in the implementation of information technology infrastructure and application platforms capable of satisfying business requirements and aligning document management systems to facilitate effective circulation, response, storage and retrieval;
- coordination and Preparation of Council and Committees agendas in accordance to set quality standards;
- provision of efficient logistics and support services to departments and Committees;
- development and adherence to set quality assurance standards and operational procedure; and
- ensure the compliance to National Archives Legislations

3.1.7 ICT Services

The ICT service at the municipality is contracted out to BCX and is currently functional. The municipal information can be accessed by public and stakeholders through the municipal web site www.msukaligwa.gov.za. The ICT Manager has been appointed.

3.1.8 Service Delivery Strategies

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

3.1.9 Skills Development and Capacity Building

Skills shortage within the municipality is a challenge which impact on service delivery and Local Economic Development. There is a shortage of skills mostly in the technical, financial and other specialised fields. This is also affecting the use of

local labour in specialised fields resulting in companies employing people from outside the municipality which eventually contributes to high unemployment.

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

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

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

3.2 BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

<p style="text-align: center;">Strategic Objectives</p> <p style="text-align: center;">To provide sustainable and reliable services to communities</p>
<p style="text-align: center;">Intended outcome</p> <p style="text-align: center;">Sustainable and well maintained services infrastructure</p>

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

Urban migration is also posing a challenge especially in Ermelo with the increase of illegal squatting making it difficult for the municipality to render proper sanitary services and waste removal. Provision of land for housing purposes is therefore the biggest challenge for the Municipality and based on the financial status of the municipality, it becomes difficult to fund the procurement of land from our limited budget. The municipality therefore relies on funding from the DRDLR, DARDLA, COGTA and other funding institutions to assist in purchase of land.

Msukaligwa Municipality has further gone an extra mile by providing free basic water to its communities and subsidising of indigent residents. The provision of free basic electricity still remains a challenge to the municipality. Eradication of informal settlement is one of big challenges of the municipality as this impacts on community health due to poor sanitation services, refuse removal and inaccessibility to some sections of the settlement as result of poor/none existence of roads. The millennium target for eradication of informal settlements by 2014 and the municipality is still grappling with the eradication of informal settlements though number of settlements had formalised and communities relocated to formal sites. The biggest contributor is believed to be urban migration for job opportunities and population growth. Therefore the issue of acquisition of land for human settlement purposes should be accelerated for the municipality to address the eradication of informal settlements. Financial assistance should therefore be sought from the District and government departments to procure land for human settlement purposes.

The Department of Agriculture and Land Administration has offered assistance to municipality by funding the Township establishment at Wesselton extension 7 and KwaZanele Extension 6 for ± 620 and 500 sites respectively. Allocation has been made for provision of sewer and water reticulation for 476 sites at KwaZanele extension 5 in the 2017/2018 financial year. This will assist a lot in minimising the housing backlog within the municipality. In an endeavour to eradicate informal settlements and provide formal land for housing, new land has further been identified adjacent to Wesselton extension 6 that has accommodated around 900 residential sites.

3.2.1 Summary of Service Delivery Backlogs

Below are service delivery progress figures as well as backlogs from 2011 to the end of June 2016.

Services	Total No. of Households CS 2016	Households serviced - CS 2016	New developments after census 2016	Progress as at end of June 2016	Backlog as at end of June 2016	% backlog as at end of June 2016
Water	51089	46846		46846	4243	8.3%
Sanitation	51089	49794		49794	1295	2.5%
Electricity	51089	44683		44652	6437	12.6%
Refuse Removal	51089	33231		33231	17858	35%

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 had over the past years through the District and in partnership with relevant spheres of government strived to meet the millennium target in **ensuring access to water for all by 2015**. In striving to achieve this target, the municipality has managed to reduce the water backlog to 9%. Though the 9% reflect as a backlog, these affect communities at the farms/rural areas of the municipality where water has been provided through boreholes but below the RDP level. The blue drop status as in 2014 was standing at **18.1%** which has regressed from **21%** in 2012. Provision of clean drinking water (potable water) is almost addressed with few challenges more especially at rural / farmlands within the municipality. In providing Water, the Municipality shall ensure that water is provided to schools, clinics and all other social amenities. It is therefore ensured that prior to approval of construction of clinics and schools there is water provided to such amenities more especially ensuring that farm schools have water where the farm owners cannot provide. The municipality is a water services authority and therefore responsible for supply of water within its area of jurisdiction.

3.2.2.1 Water quality

While the supply of water to residents of the municipality is of high priority, the municipality must further ensure that water supplied is of good quality thus being compliant to the **blue drop** quality standards. To ensure continuous monitoring of water quality within the district, Gert Sibande District Municipality water testing laboratory situated in Msukaligwa, Ermelo has been built to service the district. Water testing is therefore done on a monthly basis.

3.2.2.2 Water Supply

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

Raw Water Sources

- Douglas and Brummer dam: ± 10 MI/d
- Jericho Dam through Usuthu-transfer pipeline : ±16 MI/d

Capacity of Purification Works:

- Northern Water Treatment Works: 13.2 MI/d
- Southern Water treatment Works: 12 MI/d
- Total: 25.2 MI/d

Reservoirs and their capacity

Reservoir	Capacity in kl	Quantity
South Reservoir	10 000 & 10 000	2
Wesselton Reservoir	5000	1
Airport Reservoir	5000	5
SABC Tower	700	1

It should be noted that the SABC tower is not in use because of the leaking steel pipe work.

Current Water Provision

- Jericho scheme through Usuthu – transfer pipeline
- Brummer – abstraction is back to normal due to the rain in the catchment area and we are currently **74%**.
- Douglas Dam is currently at **80%** capacity and abstraction will be possible if rain continue in catchment area.

Operations and Maintenance Plan

The municipality doesn't have a documented O&M plan but during 2013/2014 financial year Rand Water was appointed to assist in determining operation challenges and thereafter develop the plan for the municipality. Their contract had since expired and the part that was supposed to be contributed by the municipality couldn't be achieved due to financial difficulties.

3.2.2.3 Allocation for water provision and maintenance of infrastructure

The allocation for maintenance on the **2017/2018** financial year from our own funds is **R 7,109,389** and **R 13,372,156** has been allocated from MIG 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 of bulk services infrastructure, upgrading of township services infrastructure and maintenance of services infrastructure at both urban areas and township areas.

Challenges/Key issues

The total value assets of the municipal water services infrastructure was established in 2012 and it was at **R 65,000,000**. 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 6,500,000**. 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 7,109,389** has been allocated for maintenance of water services network for **2017/2018**. It should however be kept in mind that the amount allocated for maintenance is not enough due to financial constraints. An estimated **R 6,500,000** is required for operations and maintenance of the water infrastructure while the percentage of backlog remains at 8.3%. 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 15: Households with Access to Water

No. of h/holds	households with adequate water supply		households with inadequate water supply		Estimated Backlog	
	No.	%	No.	%	No.	%
51,089	46,846	91.7%	4,243	8.3%	4,243	8.3%

Source: Statistics South Africa, Community Survey 2016

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 16: 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	2587	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	1342	462
Other	478	632	1,246
Total	29,688	40,932	51,089

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

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

3.2.2.5 Settlements with and without access to water

Table 17: Level of Water Services

Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Khayelisha (Wesselton Ext.11)	900	849	51	0	Provision has been made for reticulation of water and sewer as well as bulk sewer through funding from the District municipality. Currently water is provided through communal taps.
Thuthukani Settlement (Wesselton Ext. 10)	55	0	55	0	Water has been provided through communal taps and communal toilets. Plans are in place to reticulate the area with water and sewer in 2015/2016.
Wesselton Ext. 6	207	0	207	0	Water has been provided through communal taps and communal toilets. Plans are made for the future years for water and sewer reticulation.
Wesselton 6	115	0	115	0	Water has been provided through yard connections and communal toilets. Plans are made for the future years for water and sewer reticulation.
Wesselton – Qambekile section	18	0	18	0	Water has been provided through communal taps and communal toilets. Plans are made for the future years for water and sewer reticulation.

3.2.2.6 Status of Bulk Supply and Storage

In response to the current situation, Gert Sibande District Municipality (GSDM) assisted by appointing Tumber Fourie Consulting Engineers (TF) for implementation of a project GSDM 52/2010 Bulk Water Supply Ermelo/Wesselton, Breyten/Chrissiesmeer, Nganga/Warburton Scheme situated within the Msukaligwa Local Municipality (MLM).

As per the report, the bulk storage needs to be upgraded at a cost of **R 264,594,000** and includes the bulk water supply as well.

The main objective of the project is to establish regional bulk water supply schemes in the MLM area which would ultimately ensure a sustainable and reliable water supply for the areas within the Municipality until the year 2030. The advantage of implementing the recommendations would be the consolidation of water supply sources and the treatment of the water which would ensure that Class 0 water in accordance with the specifications of SANS 241 is supplied.

3.2.2.7 Free Basic Water

The municipality will be offering free basic water of six kiloliters (6kl) to indigent households only and for the **2017/2018** financial year an amount of **R 6,450,924** has been allocated for free basic water. Rural areas are being provided with boreholes and storage tanks where water is delivered by water tankers.

3.2.3 Sanitation

Proper sanitation provision still remains a challenge mostly at rural or farm areas of the municipality. The vastness of wards within the municipality and private land owners are some of the challenges in the provision of sanitation services. The municipality has however endeavoured to meet challenge of eradicating the bucket system by 2007 and replacing them with water borne sewer and VIP systems at those units where buckets were used. The green drop status of the municipality as in 2014 is at 98.5% which is not good. Sheepmoor and Warburton are areas without proper sanitation services and the municipality has installed sewer network which is not yet completed. As mentioned above it should be noted there are those areas where it is difficult to render proper sanitation services and the municipality is therefore engaging all relevant stakeholders to seek solutions for the problem areas. The convertible water borne toilet system is currently been piloted to replace the VIP system where possible to render such services.

Allocation for Sanitation

The allocated amount for maintenance of sanitation infrastructure in the **2017/2018** financial year from our own operational budget is **R 3,313,036** and **R 6,484,514** from MIG 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. An amount of **R 11,468,934** has been allocated on the 2017/2018 budget for free basic sewer to cater for indigents consumers.

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 3,313,036** has been allocated for maintenance of sanitation infrastructure for the **2017/2018** 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 18: Msukaligwa Municipality Households by Type of Toilet

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

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

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

3.2.3.1 Waste Water Treatment

Waste water is treated in accordance with the **SANS 241, 2006** based on the type of treatment plant within the units of the municipality. Msukaligwa municipality treats waste water through treatment plants and oxidation ponds and after treatment the treated water is then discharged into streams. The following are the treatment plant according to type:

Table 19: Types of Waste Water Treatment Plants

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

3.2.4 Electricity Supply

As mentioned before, Msukaligwa Local municipality comprises seven admin units as depicted on table 20 below. Electricity supply is therefore rendered by the municipality where license is held by the municipality and by Eskom for those areas licensed to Eskom.

Table 20: Proclaimed Areas with Access to Electricity

Municipality	No. of h/holds with access electricity	Registered Indigent	FBE: Municipality	FBE: ESKOM	Backlog
Davel / KwaDela	3301	465	2080		None
Ermelo	19975	325	20240		None
Wesselton	12145	5652	24970		None
Ermelo Ext.32	Included in Ermelo	363	Included in Ermelo		None
Ermelo Ext.33	Included in Ermelo	318	Included in Ermelo		None
Ermelo Ext. 34	Included in Ermelo	283	Included in Ermelo		None
Breyten / KwaZanele	8139	1966	8462		None
Sheepmoor	546	0	0		None
Lothair / Silindle	3009	1014	2500		None
Chrissiesmeer / KwaChibikhulu	2534	684	0		None
Warburton	956	0	0		None
TOTAL	50605	11070	58252		

Source: Msukaligwa own data – 2011

As depicted in the table above, there are no backlogs with regard to electricity supply the reason being that electricity connections can only be done to existing structures. Since the connections rely on the houses built, there won't be any backlog for electricity connections. The only challenge is at the farms where some land owners are not willing to contribute towards electrification of their farm dwellers.

Allocation for Electricity

The allocation for maintenance of electricity in the **2017/2018** financial year is **R 15,297,740** from our operational budget. An amount of **R 5,017,000** has been allocated for household electricity connections from INEP and **R 15,983,000** for bulk Infrastructure project funded from INEP funding. **R 15 980 580** has been allocated for electrification of farm areas from the Eskom in-kind funding programme. There is a challenge with maintenance of the existing infrastructure and therefore the amount allocated for maintenance is not enough.

Challenges/Key issues

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

With regard to bulk infrastructure, the municipality need to increase supply capacity at Ermelo and Wesselton as there are currently two main sub-station and they are not enough to meet the demand. The municipality has therefore commissioned a project of building a new main sub-station at Ermelo extension 33 of which phase 1 has been completed and currently busy with phase 2 of the project.

There are no backlogs with regards to electricity supply because electricity connections can only be done where houses have been built. Another challenge is the aging electrical infrastructure which the municipality does not have the enough funds to maintain or upgrade the infrastructure.

3.2.4.1 Free Basic Electricity

The municipality is currently offering free basic electricity of 50 kWh to indigent prepaid consumers and for the **2017/2018** financial year, an amount of **R 1,523,061** has been allocated for indigent support.

3.2.5 Roads and Transportation

3.2.5.1 Roads

The municipality is faced with a huge challenge of ensuring that access roads by its residents to critical areas and social amenities including access to economic opportunities are maintained. The state of most of the municipal roads especially the gravel roads are bad with poor storm water drainage. The unacceptable standards of our roads also impact on our local economic development and tourism industry. Heavy trucks transporting coal are causing a lot of damage to the municipal, national and provincial roads. The national roads damaged by the heavy trucks are in process of being maintained by the South African National Roads Agency Limited and the maintenance of N11 through the town has been finalized. Eskom has also contributed in funding for maintenance and rebuilding of the truck routes in Ermelo town.

Table 21: Roads Infrastructure

Municipal Roads		National and Provincial Roads	
Status	Length	Classification	Number
Total Km for municipality	599.5 km	National Roads	3 (N11,N17,N2) 220.13 km
Total tarred and paved roads	249.5 km	Provincial Roads	4 (R33,R36,R39,R65 & R542) =221.82km
Total gravel roads	350 km		Numbered and un-numbered link and farm roads=2760.21km

Source: Locals figures – June 2016

Allocation for roads infrastructure

The capital allocation for roads infrastructure operations and maintenance for **2017/2018** financial year is **R 4,938,912** from the operational budget. There is no capital budget from Council's own money for new roads. Allocation of **R 23,949,358** 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 562,000,000** and **R 60,000,000** for gravel roads. Therefore 10% of the total asset value goes to operations and maintenance of the roads which implies that a total of **R 62,200,000** is required for maintenance of the municipal roads. As with other maintenance programmes, maintenance is funded from own capital and the allocation for maintenance of roads for **2017/2018** financial year is an amount of **R 5,093,030** leaving the municipality with a shortfall of **R 57,106,970**. A total of **R 17,949,358** has been allocated for upgrading of roads in the 2017/2018 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.

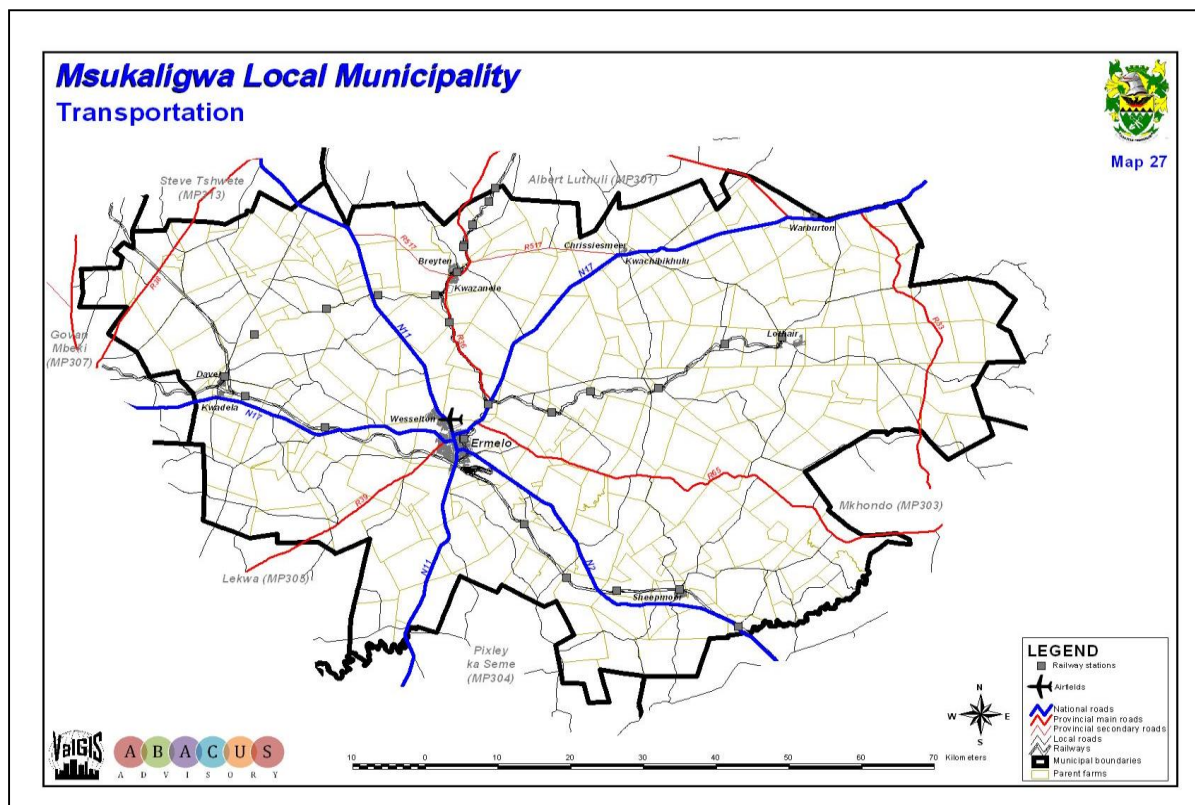
3.2.5.3.2 Rail Transportation

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 runaway for various activities, one at Warburton and Woodstock farms respectively used for fire fighting purposes by forestry companies.

Map 4: Transportation Network



3.2.6 Storm Water Management

There is operation and maintenance budget to the amount of **R 113,530** allocated for the **2017/2018** financial year. There is no specific Storm Water Management plan as yet due to financial constraints within the Municipality and the Municipality is however looking at establishing the plan once funding for the plan is available. Projects are in place as contained in Section 2.4 of this document to address the storm water problem. Human Resources are also a challenge since there no enough personnel is available owing to financial constraints.

3.2.7 Social Services

3.2.7.1 Human Settlement

In the delivery agreement, the Government has agreed on 12 outcomes as a key focus work and delivery up until 2014 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 26 480 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 R3 500 and R12 800
- Output 4: Mobilisation of well-located public land for low income and affordable housing with increased densities on this land and in general

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

✚ Provision of land for housing purposes has been made in various areas of Msukaligwa municipality as indicated below.

- Land identified and ready for formalization for residential purposes in the following areas of Msukaligwa:
 - 994 in Wesselton, Khayelisha – upgraded and formalised settlements (low cost housing).
 - 700 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

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 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 2006. As reflected below, a total of 636 housing units are still outstanding. Some of the outstanding units have been built but not completed while others were not built at all. There are factors contributing to this problem which may include slow completion of projects, insufficient sites for housing, uncontrolled land invasion (illegal Squatting), farm evictions and urban migration of employment seekers.

Table 22: Number of RDP Houses Completed for the Period 2006 to June 2016

Area	Units	Instrument	Completed	Outstanding	Comments	Action Plan
Wesselton	537	Project linked housing subsidy scheme	366	171	Construction stagnant due to reduction of units subsidised	Backlog to be reduced gradually through yearly housing subsidy allocations
Ermelo extension 32	500	Project linked housing subsidy scheme	490	10		Backlog to be reduced gradually through yearly housing subsidy allocations
Ermelo extension 33	1 000	Project linked housing subsidy scheme	981	19	Project reduced to 978 units completed and closed	The remaining 22 sites has been accommodated at Ermelo extension 34
Ermelo extension 34	661	Project linked housing subsidy scheme	661	00	Project completed	
Silindile X 2	500	Project linked housing subsidy scheme	489	11	Project reduced to 489 units completed and closed.	The remaining 11 sites will be accommodated at Silindile extension 3 once development begins

Silindile X 1	500	Project linked housing subsidy scheme	491	09	The top structure were not completed by the DHS	The regional DHS office was engaged to deal with the matter.
Wesselton extension 7	416 – Phase 1	Breaking of new ground (BNG)	0	416	Installation of infrastructure standing at 80%	Funding of the remaining 20% to be made available by Province before end of FY 2013/14
Breyten X 4	50	Upgrading of informal settlement	50	00	Project completed but water & sewer house connections were not done.	Scope of work to be discussed with project monitor before end of financial year 2013/14
Silindile (Old)	50	Upgrading of informal settlement	50	00	Project completed	New allocation required to for the few remaining households which were not part of the project.
Wesselton 1	95	Upgrading of informal settlement	95	00	Suitable sites to be identified for the remaining units	
Total	4 309		4039	636		

Source: Department Human Settlements, 2015

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 non-completed projects since 1995 (639 + 729) standing at 1368. However, low cost housing demand which is ever increasing is estimated at 20,000. The backlog would be reduced by provisioning of serviced sites at areas like Silindile ext. 3, Kwa-Zanele ext. 5 & 6, creation of sites on land suitable for construction at Wesselton ext. 5 & 6. These areas have been included in the Province's 5 year development program. The ever increasing need as indicated could be attributed to migration linked to the seeking of better economic opportunities and other social needs. In addition to the low cost housing demand there is also housing demand for the middle income group which will be catered for in the new housing developments as guided by the BNG principles.

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

3.2.7.1.2 Residential Land Uses

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

- **Ermelo/Wesselton**

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

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

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

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

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

- **Breyten/ KwaZanele**

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

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

- **Chrissiesmeer**

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

- **Lothair/Silindile**

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

- **Davel**

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

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

- **Sheepmoor**

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

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

- **Warburton/ Nganga**

Warburton/Nganga was formerly an informal settlement for plantations and sawmills workers comprising of informal housing units. Due to growth of the timber industries the village grew quite significantly in that it was imperative to formalize the area. Therefore an insitu development of the area took place in which formal low cost houses were built through the government subsidy. As development took place, water and sewer reticulation were installed though challenges were encountered with bulk water supply and boreholes were provided as the only source of water. To-date there is no enough supply of water at Nganga since some boreholes gets dry in time. The municipality is currently investigating the possibility of installing a water supply line from Chrissiesmeer to Nganga to address the problem of water shortage. The area has been fully electrified by Eskom.

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

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

Table 23: Settlements Types

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

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

Table 23 above reflects categories housing within the municipality. The municipality is facing a challenge of getting rid of the informal settlement which is contributed mostly by urban migration. There has been an increase of 15.7% in numbers of formal housing structures between the years 2011 and 2016 and despite the increase in formal dwellings, the worrying part is the continuing growth in number of informal dwellings. The municipality with the assistance of the district and the Department of Human Settlements need to speed up the process of developing By-laws to control the illegal squatting or land invasion so that land can be allocated accordingly. If this continues without control, the municipality will remain with the

problem and will not meet the millennium target which is why it is imperative that action be taken in dealing with illegal squatting. According to the statistics, **85%** of households are at proclaimed areas with formal households while **15%** of the Households are in informal settlements.

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

3.2.7.1.3 Municipal Rental Accommodation

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

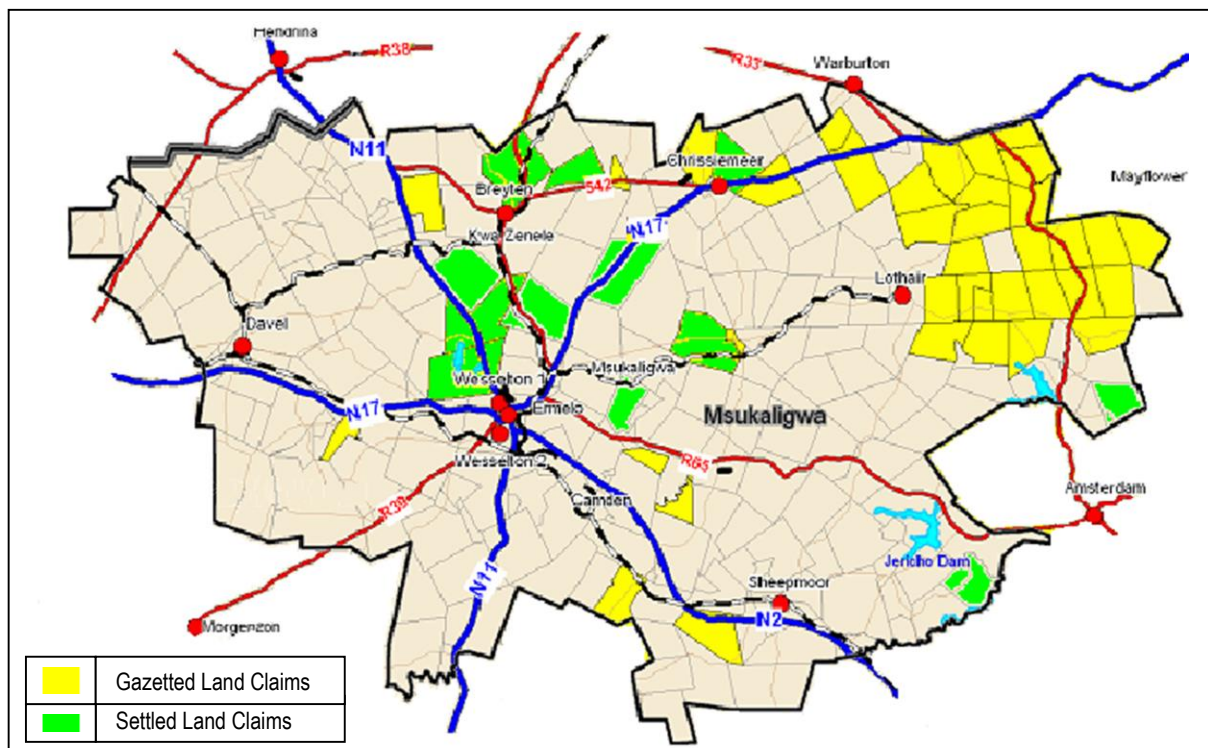
- Martin Prinsloo flats for the old aged at Breyten.
- Sub-economic housing at Jan Van Riebeeck Street at Ermelo.
- Paratus Flats at Wedgewood Avenue in Ermelo.
- Single residential houses at Breyten and Ermelo.

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 hence some claims may have been settled.**

Map 5: Land Claims



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

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

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

3.2.7.2 Health Services

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

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

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

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

3.2.7.2.1 HIV/AIDS

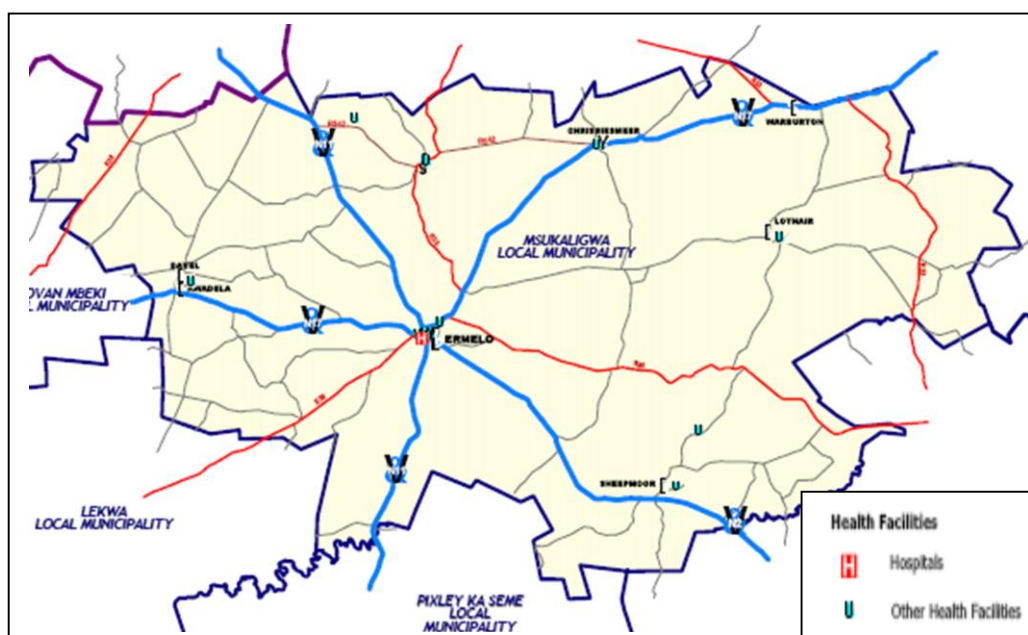
Msukaligwa municipality is partnering with the District municipality, the Department of Health and all relevant stakeholders to facilitate all programmes aimed at responding to the HIV/AIDS infections within the Municipality. According to the Department of Health, 2013, HIV prevalence rate within the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

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

Table 24: Health Facilities

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

Map 6: Health Facilities



3.2.7.3 Safety and Security

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

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

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

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

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

3.2.7.4 Libraries

The Msukaligwa Municipality Library and Information Services address the needs of all the members of the community and recreational literature, subjects' literature, project and reference collection, community information service and sections for children and teenagers are inter alia available. Besides books, Msukaligwa Municipality's Libraries offer magazines, CD's and audio-visual material. Children especially are catered for with reading programmes and story hours included among other services. Information is provided on the availability of reading matter and its suitability. Special packages are put together for school projects. In addition, study areas are available and further educational services are provided with exhibition. Library facilities which are provided by the Municipality are available in Ermelo, Wesselton, Breyten, Davel, KwaZanele, Chrissiesmeer, Cassim Park and Silindile. The construction of a new library has commenced at Thusville which was one of the areas without library. 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 and Wesselton. 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 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.

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	1	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.
TOTAL	7	19	8	11	2	6		

3.2.7.6 Sports and Recreation Programmes and Projects

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

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

Key issues/challenges facing sport and recreation

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

3.2.7.7 Disability Coordination and Support

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

3.2.7.8 Youth Development and Gender Support

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

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

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

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

Specific Objectives

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

Focus Areas to be reached

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

Translating the Needs into Policy Frame Work

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

Formulation of Action Plan for the Implementation of the Youth Policy

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

Challenges

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

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

3.2.7.9 *Rights of Children*

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

3.2.7.10 *Thusong Services Centres (TSCs)*

In terms of the agreement with the provincial Department of Cooperative Governance and Traditional Affairs, provision has been made for two Thusong Service Centres at Breyten and 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 thier social responsibility. By the time of preparing this document we did not have a list of departments or organization that will be operating in the Centre after completion.

3.2.7.11 *Disaster Management*

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

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

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

3.2.7.11.1 Prevention of Disasters

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

- Floods/severe storms;
- Fires (Veldt and structural);
- Drought (water shortages);
- Accidents (motor vehicles)

3.2.7.11.2 Responding to Disasters

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

Further assistance in responding to disasters is being provided by other relevant stakeholders like sector departments and non-governmental organizations.

3.2.7.11.3 Disaster Recovery

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

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

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

3.2.7.11.4 Projects and Programmes for Disaster Management

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

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

3.2.7.12 Fire and Emergency Management

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

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

3.3 LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT OVERVIEW

Strategic Objective:

To coordinate efforts to address unemployment and poverty

Intended Outcome:

Viable local economy

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

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

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

3.3.1 LED Programmes and Initiatives

In accordance with the municipality's approved LED strategy and recommendations from LED summit, there are number issues identified which amongst others includes the absence of skills that meets the minimum requirements of the driving sector of economy in our area for an example the mining sector. In terms of the recommendations of the LED summit held in December 2011, Gert Sibande District municipality should jointly with other stakeholders and the municipality conduct a community skills audit to determine skills available and gaps thereof, for matching with job opportunities as well as skills development purposes. The LED Strategy identified the following as the LED Development thrusts (Programmes) & Initiatives (Projects):

LED Programmes	Municipal LED Projects	Private Sector LED Projects
SMME and Community Development and Support	<input type="checkbox"/> Conduct SMME research to determine: <ul style="list-style-type: none"> ✓ SMME size and scope ✓ SMME practical challenges ✓ Development and support intervention/ plan ✓ Capacity development <input type="checkbox"/> Establish one stop SMME information centre <input type="checkbox"/> Identify partners for SMME development and support <input type="checkbox"/> Establish SMME information centres at Thusong Centres <input type="checkbox"/> Avail information and procurement opportunities <input type="checkbox"/> Assess and identify community economic needs and opportunities <ul style="list-style-type: none"> ✓ Develop community economic support plan ✓ Roll out awareness campaigns on community economic opportunity ✓ Assist communities to organise themselves into cooperatives for opportunity to uptake and capacitate them. 	<input type="checkbox"/> Mines and other ventures to avail procurement opportunities to SMMEs <input type="checkbox"/> Mines and other big business ventures to assist, establish and fund SMME information centre <input type="checkbox"/> Mines to identify and capacitate selected community members on economic opportunities as part of their social spent
Branding, Marketing and Promotion of Investment Initiatives	<input type="checkbox"/> Identify and package sector based initiatives from feasibility studies <input type="checkbox"/> Develop investment promotion prospectus to market initiatives <input type="checkbox"/> Develop investment promotion policy as well as specific incentives <input type="checkbox"/> Conduct LED summits and investment promotion conferences.	<input type="checkbox"/> Private sector to jointly finance feasibility studies, packaging of investment initiatives <input type="checkbox"/> Private sector to finance and participate in LED summits and conference

While responding to the resolutions of the summit as well as the provisions of the LED strategy, the municipality has managed to implement some of the programmes or projects which include the following:

- ☐ Assisted communities to organize themselves into cooperatives.
- ☐ The LED summit was conducted in 2011 as part of the projects listed in the LED strategy.
- ☐ In conjunction with the mines we have identified the need to have a mining college which will cater for the skills gap needed by the mining sector as one of the main economic thrust within our municipality.

3.3.2 Future Local Economic Development projects

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

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

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

3.3.3 Projects Contributing to Job Creation

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

3.3.3.1 Majuba Rail Coal Line

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

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

3.3.3.2 Lothair/Swaziland Rail Line

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

3.3.3.3 EPWP and CWP

In the State of Nations Address, the State President reported that the EPWP and the CWP continue to be an effective cushion for the poor and the youth and that Cabinet has set a target of **6 million** work opportunities from **2014 to 2019** targeting the youth. There are therefore jobs created through the Extended Public Works Programme (EPWP) and the Community Works Programme (CWP) in which those employed are serving on various service delivery activities within the municipality. The following jobs were created through the EPWP and CWP.

Programme	No. of Jobs to be created 2013/2014	No. of Jobs created 2014/2015	No. of Jobs created in 2015/2016
EPWP	170	169	249
CWP	975	1036	1070

3.3.3.4 Addressing Joblessness, Poverty and Inequality

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

PROGRAMMES

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

SMME DEVELOPMENT AND ASSISTANCE

- A number of workshops are continuously conducted by the LED unit through the assistance of government agencies such as SEDA, NYDA, NEF ect.
- Private companies also play a vital role in the development and skilling of SMME such as ESKOM, TOURISM SECTOR etc.
- SMMEs are also assisted through our supply chain processes where by local SMMEs are considered for supply of goods or services. The support to SMMEs is therefore prioritized and forming part of the key performance indicators in the Supply Chain Management unit.

3.3.4 Potential Economic Hubs

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

3.3.4.1 Development Corridor

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

3.4 NATURAL ENVIRONMENTAL

3.4.1 Environmental Management

3.4.1.1 Topography and Surface Hydrology

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

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

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

3.4.1.2 Climate

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

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

3.4.1.3 Geology and Soils

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

3.4.1.4 Vegetation and Biodiversity

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

3.4.1.5 Legal Framework

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

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

- National Environment Management: Biodiversity Act (Act 10 of 2004)-providing framework for the conservation, sustainable use and equitable – sharing of our biological resources.
- National Environment Management: Protected Areas Act (Act 57 of 2003) - providing for protection and Conservation of ecology viable areas.
- National Water Act (Act 36 of 1998) - regulation of the use of water resources.
- National Environment Management: Air Quality Act (Act 39 of 2004) - provides measures for prevention of air pollution and ecological degradation while promoting conservation and secure ecologically sustainable development.
- National Environmental Management: Waste Management Act (Act 59 of 2008) - provides for regulating of waste management aiming at protecting health and environment.
- National Forests Act (Act 30 of 1998) - provides for the promotion and enforcement of sustainable forest management as well as Prohibition of destruction of trees in natural forests.
- Conservation of Agricultural Resources Act (act no. 43 of 1983) – provides for control over the utilization of the natural agricultural resources in order to promote the conservation of the soil, the water sources and the vegetation and the combating of weeds and invader plants.

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

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

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

3.4.1.6 Environment Management Framework and Plan

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

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

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

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

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

3.4.1.7 Municipal Planning and Decision Making

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

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

3.4.1.8 Outcome 10 Delivery Agreement

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

The outcome 10 service delivery focuses on the following outputs:

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

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

3.4.1.9 The Green Economy

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

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

3.4.1.10 Environmental Health Management

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

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

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

3.4.1.10.1 Challenges/ the Major Threats to the Natural Environment

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

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

3.4.1.10.2 Strategies to Address the Challenges

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

3.4.2 **Waste Management**

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

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

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

3.4.2.1 Status Quo of the Local Municipality

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

3.4.2.2 Waste Quantities

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

It should be noted that large amounts of waste is generated in Ermelo followed by Breyten and other towns within the Local Municipality with Sheepmore producing the smallest percentage of the total waste generated. Out of a total of 40932 households only 31943 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	N/A

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, Chrissismeer, and Warburton, a reclamation project is being piloted.

3.4.2.3 Waste Removal

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

Table 27 Waste Removal and Disposal

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

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

3.4.2.3.1 Key Challenges/Issues

- Un-rehabilitated decommissioned and un-rehabilitated decommissioned landfill site,
- Increased economic development, urbanization, mining and industrial activities leading to large volumes of waste generated
- Shortening life span of the current existing sites
- Limited / Inadequate fleet
- Budgetary constraints
- Obsolete machinery and equipment.
- Development and implementation of fleet management plan waste management purposes
- Extension of refuse removal services to other areas of Msukaligwa LM such as Sheepmoor and Warburton
- Shortage of staff.

3.4.2.3.2 Strategies for Proper Waste Management

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

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

3.4.2.4 **Free Basic Refuse Removal**

The municipality is currently offering free basic refuse removal services to registered indigent consumers and for the 2017/2018 financial year, an amount of **R 8,837,726** has been allocated for indigent support.

3.4.3 **Parks and Cemeteries**

3.4.3.1 **Cemeteries**

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

An amount of **R 4,956,279** has been allocated from MIG funding for fencing of cemeteries and municipal buildings.

3.4.3.1.1 Key Issues/Challenges Facing Cemeteries

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

3.4.3.1.2 Strategies to Address Challenges

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

3.5 FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective:

To improve the viability and management of municipal finances

Intended Outcome:

Enhanced financial management, accountability and good credit rating

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

Table 28: Msukaligwa Municipality Revenue Breakdown

Revenue					
2013/2014		2014/2015		2015/2016	
Grants & Sub	Own Rev	Grants & Sub	Own Rev	Grants & Sub	Own Rev
R mil	R mil	R mil	R mil	R mil	R mil
168,055	308,943	166,595	348,536	170,273	411,248

Source: Municipal Records – Annual Financial Statements

The above table illustrate the municipality's revenue breakdown and it is evident that 68% of the revenue in 2014/15 has been generated from own revenue. Due to the low unemployment rate and low tax base, the municipality is unable to generate sufficient income to have more capital projects funded from its own funding and therefore relies on grants for most of the capital projects. Large part of the grant is also spent on financing the free basic services.

Table 29: Msukaligwa Municipality Consumer Debt before Provisions

2013/2014	2014/2015	2015/2016
301,466,498	394,355,362	325,880,280

Source: Municipal Records – Annual Financial Statements

The above table illustrate the increase of 7.5% as compared with 2013/2014 financial year which shows an increase in consumer debts. The municipality must therefore continue to strengthen its debt collection strategy.

Table 30: Msukaligwa Municipal Infrastructure Expenditure

2013/2014		2014/2015		2015/2016	
Capital Budget (R)	Capital Expenditure (R)	Capital Budget (R)	Capital Expenditure (R)	Capital Budget (R)	Capital Expenditure (R)
76,591,558	51,931	45,950	33,767	49,969	42,789

Source: Municipal Records – Annual Financial Statements

The table above reflects the expenditure on capital projects from 2011. The challenge is to ensure that all capital funds received and allocated be utilised during the financial year. Implementing agents for some projects is the District municipality which we do not have control over them. The PMU manager is coordinating the projects implementation and the spending thereof.

Table 31: Msukaligwa Municipality Capital Expenditure versus Operating Expenditure

2015/2016			
Capital Expenditure R mil	Operating Expenditure R mil	Total Expenditure Budget R mil	% Capital Expenditure v/s Total Expenditure budget
42,798	747,141	539,593	7.93%

The table above reflect the capital expenditure and the operating expenditure for the 2015/2016 financial year.

3.5.1 Financial Management Systems

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

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

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

3.5.2 Credit Control and Debt Collection Strategy for Local Municipalities

Credit control and debt collection must be dealt with in terms of the policy adopted by Council. The collection rate is currently at an average of **83%**, 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 2017/2018 financial year is to collect at least **90%** after which it will be gradually increased to 95% - 100%. Currently the municipality has suspended the debt collection contract and for 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.
- ✚ The implementation of the credit control and debt collection policy.
- ✚ Overdue government accounts.
- ✚ Cash collected by debt collectors not forwarded the municipality.
- ✚ Account that are 90 days and above not handed over for collection to the debt collectors.
- ✚ Escalation of late estate accounts due to executors of estate not being able to transfer ownership.

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.
- ✚ Auditing and blocking of pre-paid electricity meters.
- ✚ Compliance and implementation of credit control and debt collection policy.

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

Table 32: Debtors Age Analysis as on 30 June 2015

	30 days	31-60 days	61-90 days	> 90 days	Total
Water Tariffs	8,584,411	2,171,018	1,923,157	66,304,564	78,983,151
Electricity Tariffs	15,442,281	1,837,311	1,377,566	54,583,078	73,240,236
(Property Rates)	9,581,568	2,531,044	2,160,938	51,526,224	65,799,773
Sewerage Tariffs	3,129,671	913,579	813,409	39,954,347	44,811,006
Refuse Tariffs	3,096,324	810,295	750,289	41,768,593	46,425,502
(Rental Income)	-	-	-	100	100
Interest on Arrears	3,944,198	2,026,254	1,888,922	100,556,018	108,415,393
Other	1,481,219	926,692	459,214	30,507,939	33,375,063
Total	45,259,672	11,216,193	9,373,496	385,200,863	451,050,223

3.5.3 Billing

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

The challenges experienced in the billing include the following:

- ✚ Shortage of staff (vacant positions not filled) within the billing unit.
- ✚ Newly developed areas not metered causing distribution losses.
- ✚ Inaccessibility of some premises for reading of meters.
- ✚ Inadequate response time on replacement of faulty meters.

In addressing the challenges, the municipality should allocate sufficient budget to fill the vacant positions, procure and install meters.

3.5.4 2017/2018 Budget Summary

MP302 Msukaligwa - Table A1 Budget Summary										
Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Financial Performance										
Property rates	62,719	67,085	81,095	90,963	92,642	92,642	61,737	98,195	103,569	109,163
Service charges	222,271	241,493	273,288	300,334	306,939	306,939	188,107	338,841	358,833	379,645
Investment revenue	563	881	1,191	900	900	900	428	955	1,011	1,070
Transfers recognised - operational	115,870	121,005	120,429	129,007	127,707	127,707	93,645	141,223	159,749	175,360
Other own revenue	63,897	55,015	63,589	64,252	70,010	70,010	34,397	88,196	87,514	87,010
Total Revenue (excluding capital transfers and contributions)	465,320	485,479	539,593	585,456	598,199	598,199	378,315	667,410	710,676	752,249
Employee costs	136,914	147,552	152,862	169,343	164,823	164,823	105,819	183,694	193,223	204,430
Remuneration of councillors	10,728	11,628	12,290	13,090	13,481	13,481	8,515	14,393	16,183	16,126
Depreciation & asset impairment	60,126	86,534	94,496	85,982	85,982	85,982	42,991	90,534	95,876	101,436
Finance charges	7,472	17,463	58,142	600	338	338	26	720	762	807
Materials and bulk purchases	202,228	216,894	222,407	245,000	250,000	250,000	108,654	265,250	280,900	297,192
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	115,592	178,901	206,944	224,208	227,703	227,703	115,550	243,771	258,275	273,311
Total Expenditure	533,060	658,973	747,141	738,224	742,327	742,327	381,554	798,362	845,219	893,302
Surplus/(Deficit)	(67,739)	(173,495)	(207,548)	(152,768)	(144,128)	(144,128)	(3,239)	(130,952)	(134,543)	(141,054)
Transfers recognised - capital	51,931	45,590	49,969	69,564	69,564	69,564	-	72,055	70,925	86,953
Contributions recognised - capital & contributed as	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(15,808)	(127,904)	(157,579)	(83,204)	(74,564)	(74,564)	(3,239)	(58,897)	(63,619)	(54,100)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(15,808)	(127,904)	(157,579)	(83,204)	(74,564)	(74,564)	(3,239)	(58,897)	(63,619)	(54,100)
Capital expenditure & funds sources										
Capital expenditure	58,104	33,767	44,419	76,564	76,564	76,564	21,022	79,055	77,925	93,953
Transfers recognised - capital	56,606	33,767	46,288	69,564	69,564	69,564	20,801	72,055	70,925	86,953
Public contributions & donations	-	-	(3,490)	-	-	-	-	-	-	-
Borrowing	1,266	-	-	6,000	6,000	6,000	-	6,000	6,000	6,000
Internally generated funds	232	-	-	1,000	1,000	1,000	220	1,000	1,000	1,000
Total sources of capital funds	58,104	33,767	42,798	76,564	76,564	76,564	21,022	79,055	77,925	93,953
Financial position										
Total current assets	63,574	126,014	114,109	143,706	95,923	143,706	-	98,932	104,687	110,787
Total non current assets	1,885,755	1,826,486	1,833,315	1,882,022	1,879,677	1,882,022	-	1,898,315	1,968,315	2,048,315
Total current liabilities	362,619	493,124	515,362	258,862	173,997	258,862	-	205,264	266,088	176,962
Total non current liabilities	70,750	71,111	82,097	77,100	413,429	77,100	-	87,163	87,163	87,163
Community wealth/Equity	1,484,559	1,388,056	1,349,965	1,689,767	1,388,174	1,313,701	(3,239)	1,704,820	1,719,751	1,894,977
Cash flows										
Net cash from (used) operating	141,713	53,343	33,286	(52,091)	(10,839)	(52,091)	-	(865)	6,127	29,316
Net cash from (used) investing	(48,364)	(21,390)	(42,657)	(54,634)	(67,464)	(54,634)	-	(53,346)	(57,266)	(77,487)
Net cash from (used) financing	(1,925)	(2,484)	(1,323)	(2,320)	(159)	(2,320)	-	(700)	(700)	(700)
Cash/cash equivalents at the year end	111,296	29,958	19,264	(93,561)	(59,198)	(93,561)	-	(114,110)	(165,949)	(214,819)
Cash backing/surplus reconciliation										
Cash and investments available	490	29,959	19,264	15,517	3,033	15,517	-	3,033	3,033	3,033
Application of cash and investments	275,540	407,815	437,974	139,927	179,215	142,867	-	119,105	59,687	(79,495)
Balance - surplus (shortfall)	(275,050)	(377,857)	(418,710)	(124,410)	(176,181)	(127,350)	-	(116,072)	(56,653)	82,528
Asset management										
Asset register summary (WDV)	58,479	56,098	28,957	56,098	28,957	56,098	28,957	28,957	28,957	28,957
Depreciation & asset impairment	60,126	86,534	94,496	85,982	85,982	85,982	90,534	90,534	95,876	101,436
Renewal of Existing Assets	1,329	11,721	14,726	-	40,950	40,950	40,950	-	-	-
Repairs and Maintenance	15,806	30,376	30,194	33,215	36,630	36,630	40,109	40,109	42,476	44,939
Free services										
Cost of Free Basic Services provided	-	-	-	0	0	0	0	0	-	-
Revenue cost of free services provided	26,251	26,178	24,143	31,571	31,323	31,323	34,428	34,428	35,100	37,136
Households below minimum service level										
Water:	4	74	-	2	2	2	2	2	2	3
Sanitation/sewage:	36	36	-	3	3	3	3	3	2	1
Energy:	-	42	-	10	10	10	10	10	10	10
Refuse:	-	37	-	16	16	16	17	17	18	19

3.5.5 Revenue Enhancement Strategies

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

- ✚ Stringent cash management;
- ✚ Increased monthly revenue collection rate of up to 80 percent at a rate of 2% per month; and
- ✚ Average annual growth of new revenue base of between 5 – 10 percent.

3.5.6 Indigent Consumers Support

The municipality have an indigent policy in place providing for the support and registration of the indigent consumers within the municipality. In terms of the target given by Council, the municipality must register **13,000** indigent consumers. Currently a total of **10,765** indigent consumers have been registered in the indigent register and are benefiting from the grants. It should however be noted that the target could not be reached due to number of challenges which include the following:

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

3.5.7 District Municipality Support

Support from the district municipality is in the form of capital projects and maintenance of some capital assets with specific attention to water, sanitation services and roads 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 I, Section 8.4 of this document.

3.5.8 Supply Chain Management

The SCM policy as guided by the Municipal Finance Management Act 56 of 2003 stipulates that the procurement of goods and services must be done in accordance with the SCM policy adopted by Council. However some personnel in the supply chain unit couldn't fully implement the policy hence they are still undergoing the minimum competency level training to enhance the capacity of the unit. The implementation of the Supply Chain Management System (Intenda) has been introduced to assist with management of the supply chain processes however the system could not be implemented due to compatibility issues with the municipality's server. Since the Intenda system could not be implemented the municipality is in the process of identifying another system that could help deal with the challenge of supplier rotation.

The Supply Chain Management Unit has been established and functional though it is not fully staffed. The municipality has budgeted for three positions to fill the vacant positions as per organogram adopted by Council.

3.5.9 Key Financial Policies

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

- Credit control and debt collection Policy
- Write off bad debts and impairment of debtors policy
- Budget Policy
- Indigent Policy
- Asset Management
- Inventory Management Policy

- Service Provider Black Listing Policy
- Immovable property disposal Policy
- Delegation of Power Policy
- Whistle Blowing Policy
- Petty Cash Policy
- Acceptance of Grant Sponsorships, Gifts & Donations Policy
- Supply chain policy: - Unclaimed deposits and retention
- Tariff policy
- Transport and subsistence policy
- Property rates policy
- Asset Management Policy
- Investment Policy
- Transport Subsistence Policy

3.6 PUBLIC PARTICIPATION, GOOD GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Strategic Objective:

To strengthen public participation, corporate governance and accountability

Intended outcome:

Patriotic citizenry and clean governance

3.6.1 Governance Structures

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

Structure	Legislative Framework	Status Quo
Internal Audit function	Section 165 of the MFMA, 2003	The internal Audit unit is fully flashed and functional with the Chief Internal Auditor, auditor and assistant auditor appointed.
Audit committee	Section 166 of the MFMA, 2003	The Audit committee has been established with four members of the Audit Committee been appointed. The committee is functional.
Oversight committee	Section 79 and 80 of the Municipal Structures Act, 1998	The municipality's oversight committee (MPAC) has been established and functional. The oversight committee make comments and recommendations to Council on the findings made on financial management.
Ward committees	Section 73 of the Municipal Structures Act, 1998	Ward committees have been established in all the 19 Wards of the municipality and they are all functional. Stipends are being paid to the members of the Ward committee on for meetings attended.
Council Committees	Section 79 and 80 of the Municipal Structures Act, 1998	Section 79 Committees have been established and functional. The committees comprise the following: <ul style="list-style-type: none"> • Corporate Services Committee • Public Safety Committee • Community Services Committee Section 80 Committee has been established and functional and comprises of the following: <ul style="list-style-type: none"> • Technical Services Committee • Finance Committee
Supply Chain Committees (SCM)	Section 4.5.5 of the Supply Chain Management: A Guide for Accounting Officers of Municipalities and Municipal Entities	There are three supply chain committees which members are appointed on an ad hoc basis by the Municipal Manager and these committees are: <ul style="list-style-type: none"> • The Specification Committee; • Evaluation Committee; and • Adjudication Committee

Other Governance Committees	Section 79 of the Municipal Structures Act, 1998	<p>There are other governance committees established to ensure good governance within the institution which are:</p> <ul style="list-style-type: none"> • Rules and ethics committee • By-Laws and policies committee • Local geographical names committee • Gender, youth and people with disabilities committee • Moral regeneration committee • Local labour forum • Local AIDS forum • LED Forum
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3.6.2 Intergovernmental Relations Structures

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

- **IDP Technical Committee**

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

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

- **IDP Representative Forum**

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

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

3.6.3 Traditional Authorities

Msukaligwa municipality is within its boundaries having the Mahlangu Chieftaincy (Ubukhosi bakaMahlangu) which originated from the Ndebele Tribe. Ubokhosi bakaMahlangu covers the farm areas of Msukaligwa ranging from areas around Breyten, Davel and parts of Ermelo. The Chieftaincy as mentioned before is for the Ndebele community residing with Msukaligwa municipality but does not only serve the interests of the Ndebele community alone as there are other tribes within those communities. The Mahlangu Chieftaincy is being represented in the Municipal Council thus forming part in decision making in the municipality. The participation of traditional leaders in the municipal council is in terms of provisions of Section 81 of the Municipal Systems Act, 1998.

3.6.4 Management and Operational Systems

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

Plan/Strategy	Status
Complaints Management System	The municipality has a call centre where complaints are reported and forwarded to relevant departments for attention. The call is tracked by the system and once the activity has been completed the call is closed where after a report is generated for every call logged and completed.
Fraud Prevention Plan	The municipality is in process of developing the Fraud Prevention Plan.
Communication Strategy	The municipality is currently in possession of draft Communication strategy. It was submitted to Council but was referred back for some rectifications and will be submitted again once finalized.
Public Participation Strategy	In terms of the Public Participation Strategy this is a shared responsibility with Gert Sibande district municipality in which there should be a standard public participation strategy for central coordination of work. The process for the development of the public participation strategy is at an advanced stage nearing to its completion. The draft communication strategy is being reviewed to include the revenue enhancement plan of the municipality as the strategy comprises the payment of municipal services

3.6.5 Inter-Municipal Planning

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

3.6.6 Risk Management

Msukaligwa Local Municipality has established the Risk Management Section. The function and responsibility of 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 Audit committee on matters of governance.

3.6.7 Anti-corruption and Fraud

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

3.6.8 MEC Comments on the Draft 2017 - 2022 IDP







The municipality acknowledges receipt of the draft five year IDP feedback as received on the 16th of May 2017. Comments and recommendations were noted but due to time constraints, not all issues raised could be addressed. The outstanding issues are being worked on and will be addressed in the municipality's revised IDP.

3.6.9 Audit Opinion and Addressing Issues Raised by the AG

Section 131 of the MFMA provides that a municipality must address issues raised by the Auditor General in an audit report which is the reason the municipality must study the report and address such issues as raised by the AG. The municipality has received a Qualified Audit Opinion for the 2015/2016 financial year. The summary of the auditor general's report has been received and the audit action plan has been compiled and form part of the IDP and Annual Report. The Auditor General report is therefore attached as "**Annexure B**" to this document.

3.6.10 Community Participation and Communication Mechanisms

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

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

During the compilation of this IDP consultations with communities were conducted per ward during the month of September and October 2015 and the summary of issues raised during consultative meetings are captured in Chapter 1 section 1.5 of this document.

3.6.11 Community Issues Raised through Presidential Hotline

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

For the **2015/2016** financial year, 162 complaints were received on various service delivery issues that include Water, Sanitation, Roads, Electricity and Housing. 147 of the 162 complaints were addressed with 15 outstanding and in a process of being addressed.

3.6.12 Partnerships

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

The Local Economic Development strategy developed by the municipality seeks to address the broader issues regarding the SMME, PPP, BEE and other related partnerships to enhance the development and growth of the municipality.

3.6.13 Strategic Development Master Plans

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

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

3.7 SPATIAL PLANNING AND RATIONALE

Strategic Objectives

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

Intended outcome

Sustainable and well maintained services infrastructure

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

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

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

- The Development Facilitation Act (Principles), 1995 (Act 67 of 1995), the Act being repealed by the new National Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)
- The Mpumalanga Town Planning and Townships Ordinance, 1986 (Ordinance 15 of 1986) to be repealed by the Draft Mpumalanga Spatial Planning and Land Use Management Bill
- The Ermelo Town Planning Scheme, 1982 to be replaced by the Msukaligwa Wall-To-Wall Land Use Management Scheme (LUMS)

3.7.1 Activity and Development Nodes

The municipality's SDF has identified a number of activity nodes within the municipality but there is great need for reviewing by amendment of the SDF to entertain the new development nodes in line needs and developments. Though the current SDF covers most of the development nodes in the municipality, it does however not including the specifics which shall be dealt with in land use management system.

Most importantly the SDF deals with the main development corridors around N2, N11 and N17 and with the proposed N17 by-pass in Ermelo, the municipal SDF need to consider new economic opportunities linked to the development of the by-pass. The following activities should be considered in the development nodes of the municipality:

- Ermelo extension 14 and 16 are of high importance for the economic growth of Ermelo as they form part of the new development and they are along N11 and the proposed by-pass of the N17 route.
- The Wesselton Extension 7 residential development includes a business activity node which will be situated along the N11/Hendrina Road North of Ermelo. There is also a proposed private housing development adjacently south of Wesselton Extension 7 (to be known as New Era Village or Wesselton Extension 8) with a variety of residential typologies as well as provision for light retail and mixed-use developments.
- The portion North-East of Wesselton extension 11 (Khayelisha), an area is earmarked for housing and Agri-Village by private developers. This earmarked development will form part of Phase 2 of the proposed Private Development of New Era Village (Wesselton Extension 8).
- The Breyten/KwaZanele secondary activity node provides enough potential to facilitate the development of a retail and mixed-use hub in order to cement its role as a Secondary Urban Area to Ermelo/Wesselton.
- With the Greater Chrissiesmeer/KwaChibikhulu being of National Ecological and Biodiversity importance, there is potential for a more tourism activity nodal focus in order to enhance its role as a secondary urban area, whilst ensuring that its natural characteristics are effectively taken advantage of.

Maps 10 – 16, pages 127 - 131 depict the activity nodes within Msukaligwa municipality as indicated in the SDF.

3.7.2 Land Use and Spatial Structure

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

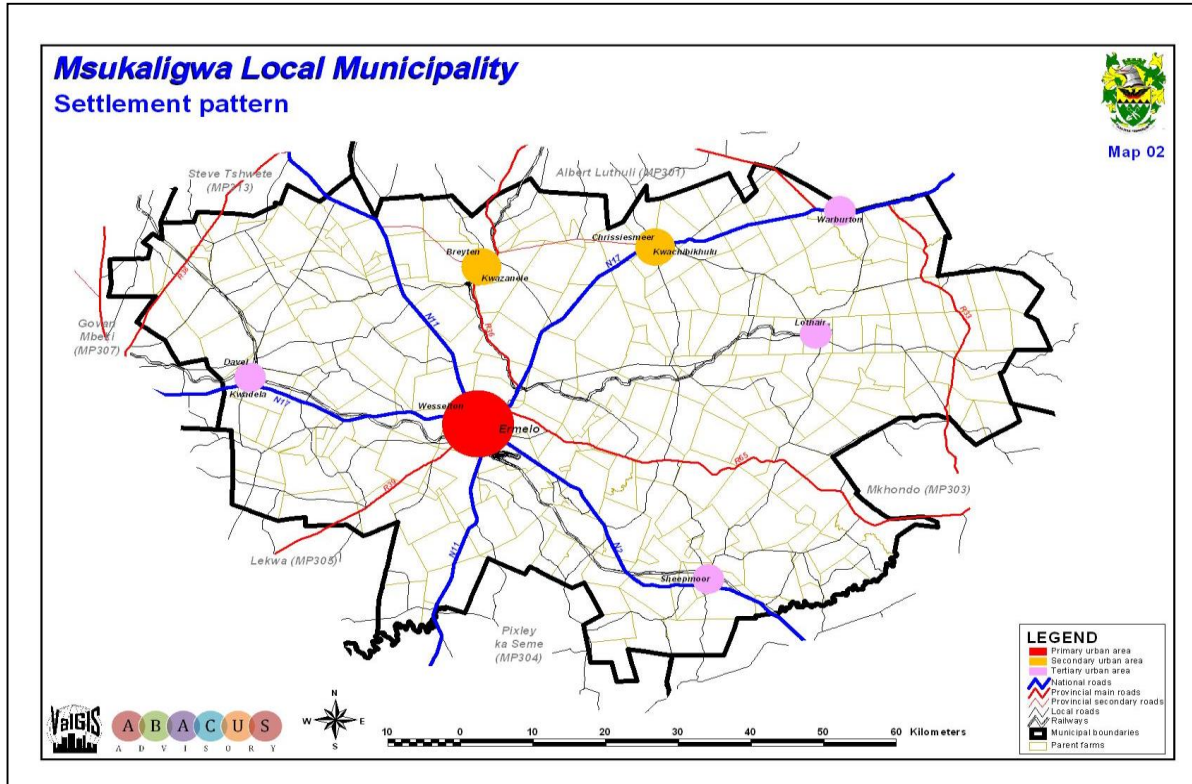
There are other land uses that mining is in conflict with within the Municipality apart from environmentally sensitive areas, with the mining-agriculture as well as the mining-human settlements being amongst the most prominent cases. The mining-human settlement case is the one that is the most detrimental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

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

Msukaligwa municipality is one of the municipalities within Gert Sibande District Municipality situated South of Chief Albert Luthuli municipality bordered by Mkhondo, Pixley KaSeme, Lekwa and Govan Mbeki municipalities on the South-East to the West respectively. The area of jurisdiction of the municipality comprises of Ermelo, Breyten, Chrissiesmeer, Lothair, Davel, Sheepmoor and Warburton with Ermelo as the major urban centre and economic hub of the municipality. The Eastern part of the municipality comprises of Chrissiesmeer forming part of the Mpumalanga Lake District known for its distinct species of frogs, wetlands and the lakes. 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 7: Settlement Patterns



3.7.2.1 Integrated Spatial Planning

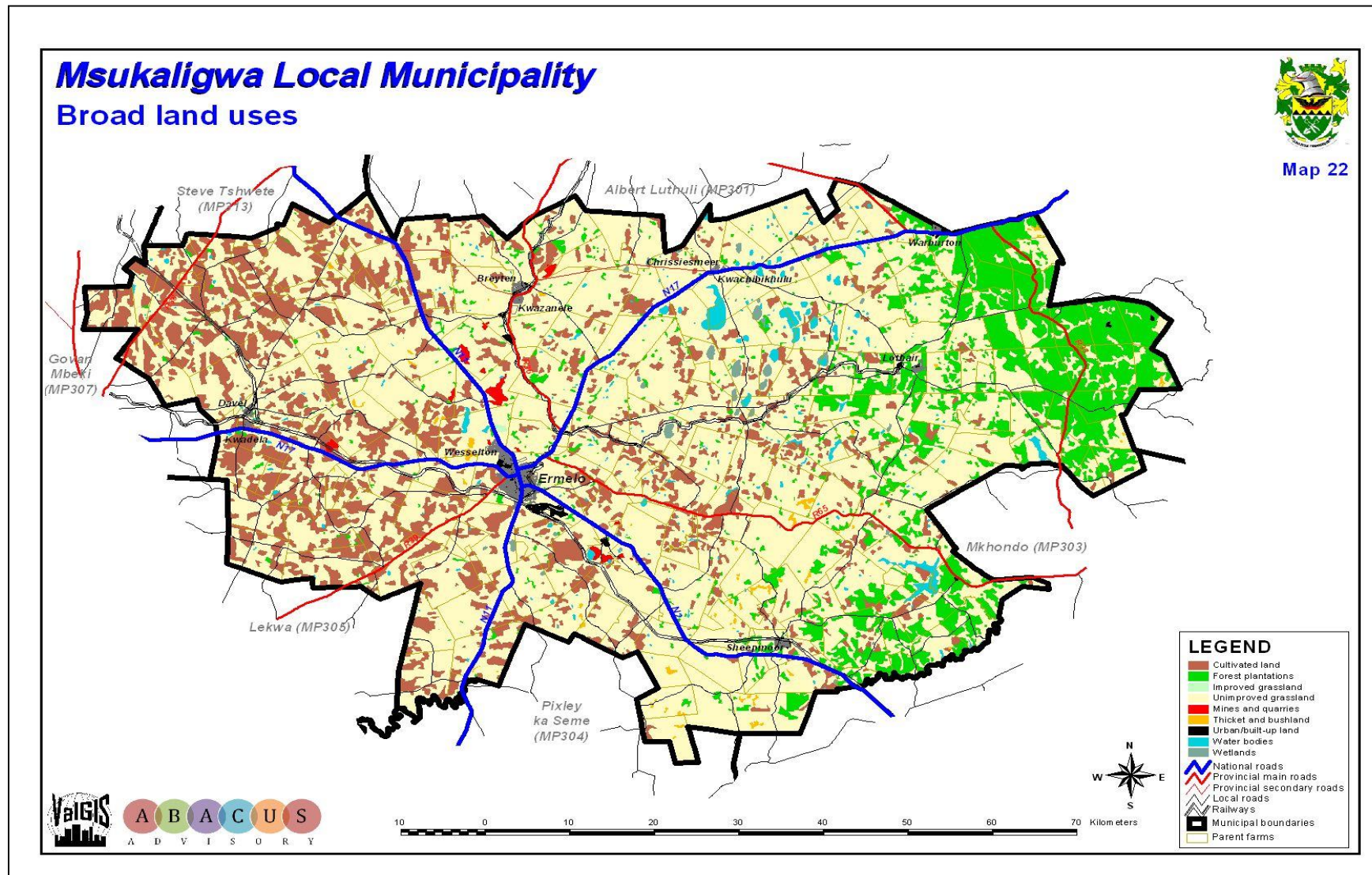
The Msukaligwa Spatial Development Framework, 2010 was adopted as a wall-to-wall planning framework for the entire jurisdiction of the Municipality. In principle, every Municipality is required in terms of the new Spatial Planning and Land Use Management Act, 2013 to adopt a Land Use Scheme that will become a detailed implementing tool of the Spatial Development Framework. Based on the above, such a scheme must be applicable as a wall-to-wall scheme that covers the entire jurisdiction of the Municipality. However, based on the past apartheid spatial planning and in terms of the old traditional Town Planning Schemes, every town had a Town Planning Scheme that was specific to its area.

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

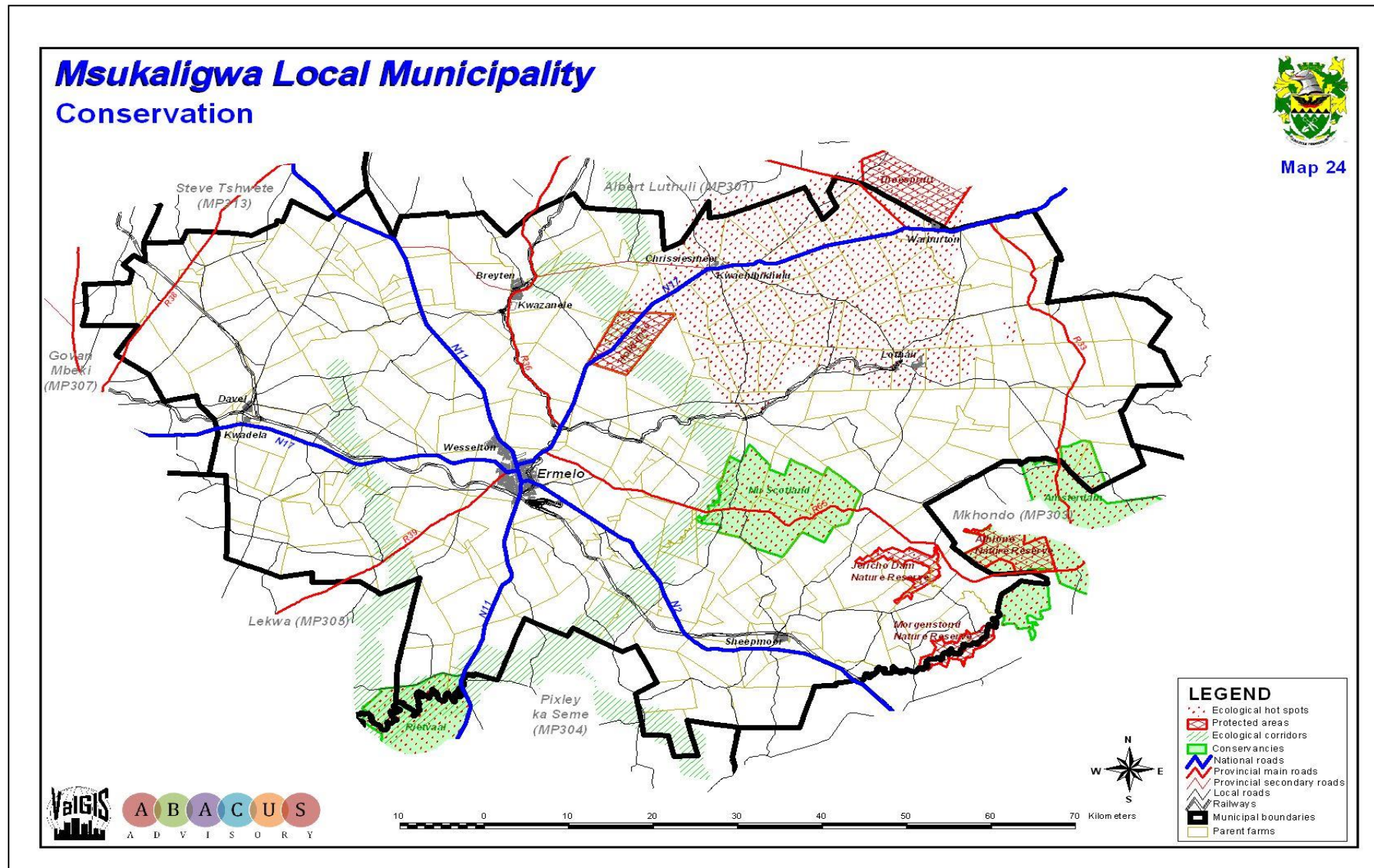
Map 8 below indicates the broad land uses within Msukaligwa municipality with forestry plantations at the Eastern part of the municipality and Agricultural activities dominating the Western part of the municipality. East of Ermelo around Chrissiesmeer is characterized by lakes, wetlands and ecologically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

Maps **10 – 12** contain Spatial Development guidelines for various units of the municipality. It should however be noted that some of the areas where specific future land uses has been identified; the land does not belong to the municipality. As a potential land for development, the municipality must endeavour to engage the respective land owner for possible acquisition of such land for proposed development. Map **13 – 16** depict the current land uses for specific units within the municipality.

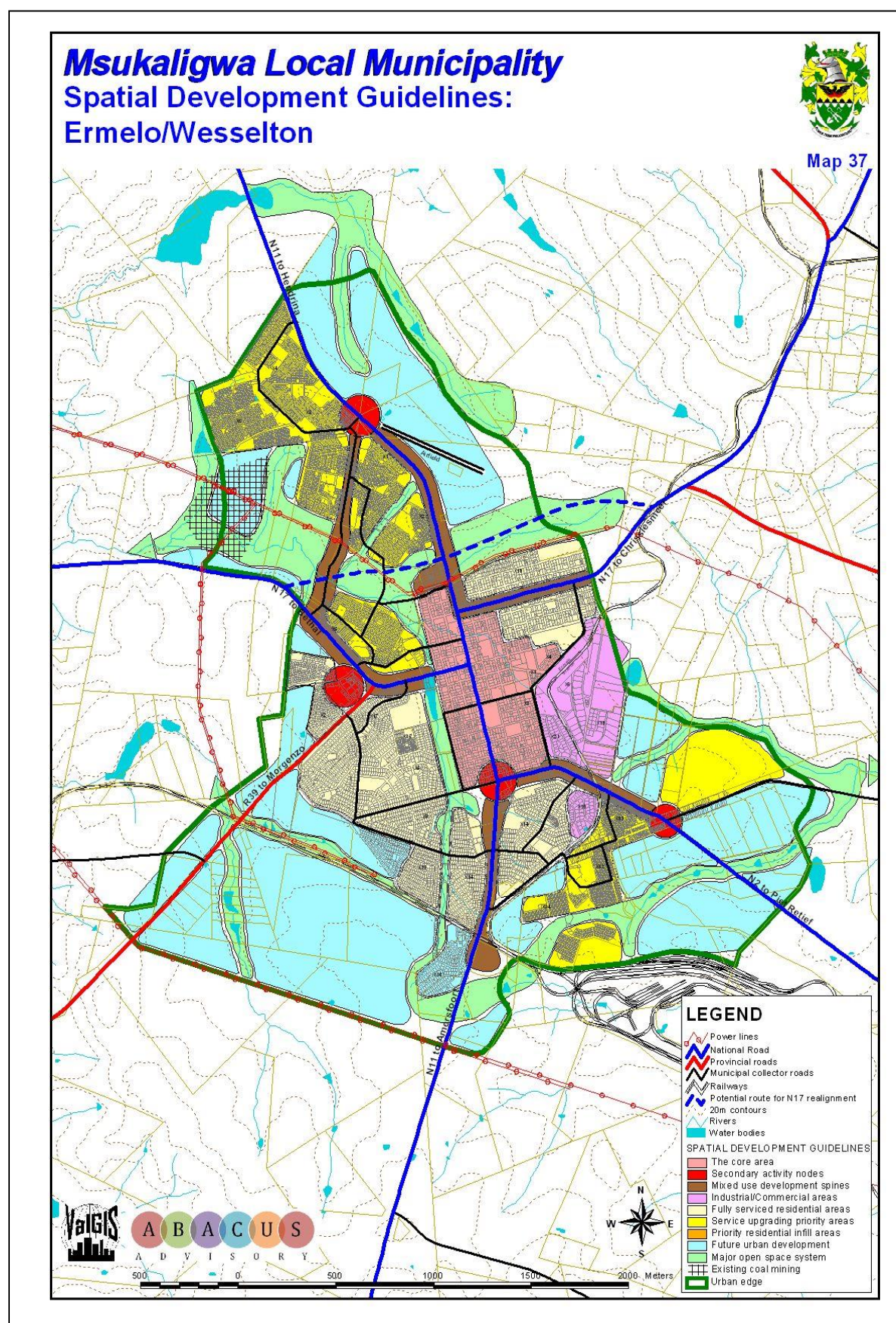
Map 8: Broad Land Uses



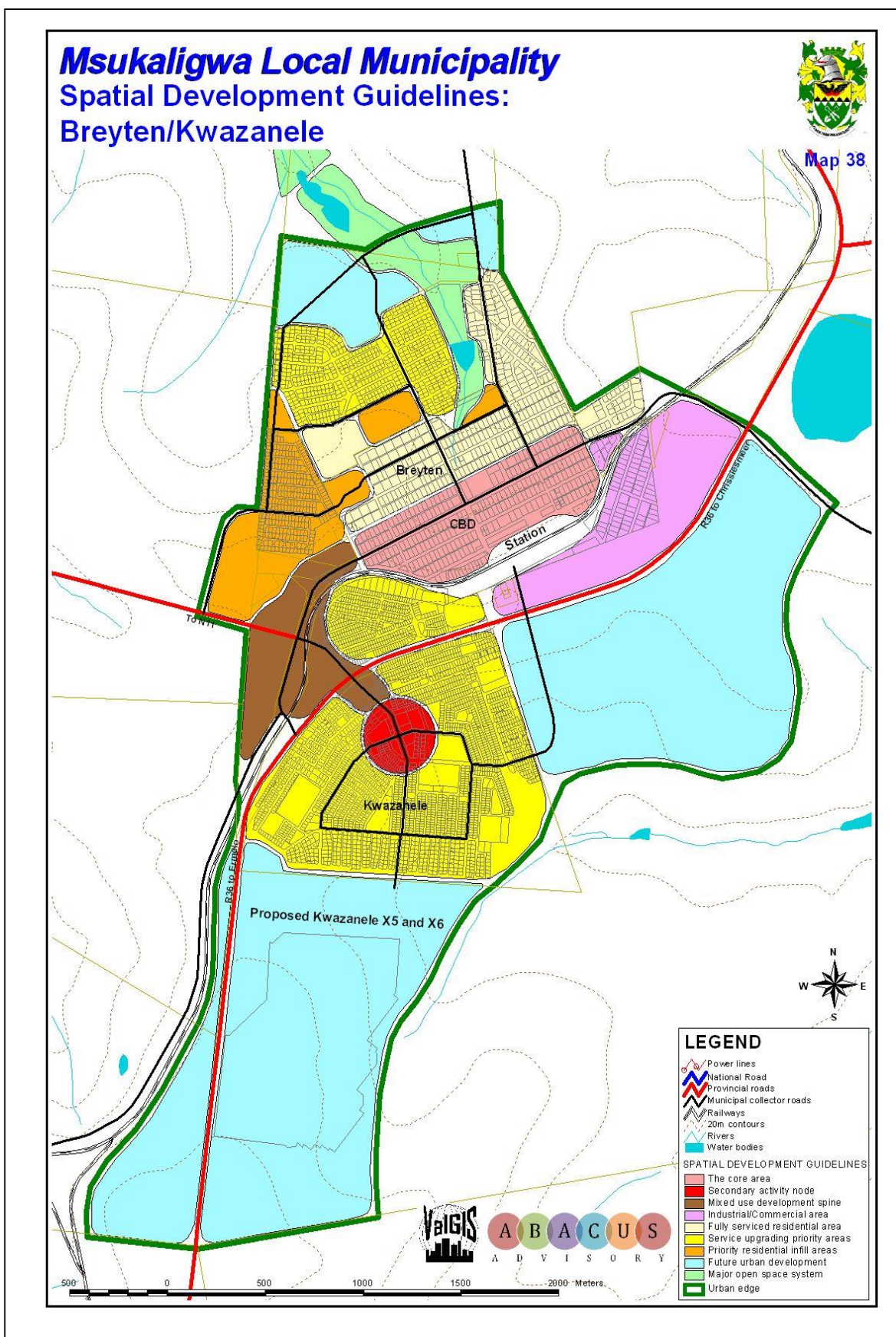
Map 9: Conservation and Ecological Areas



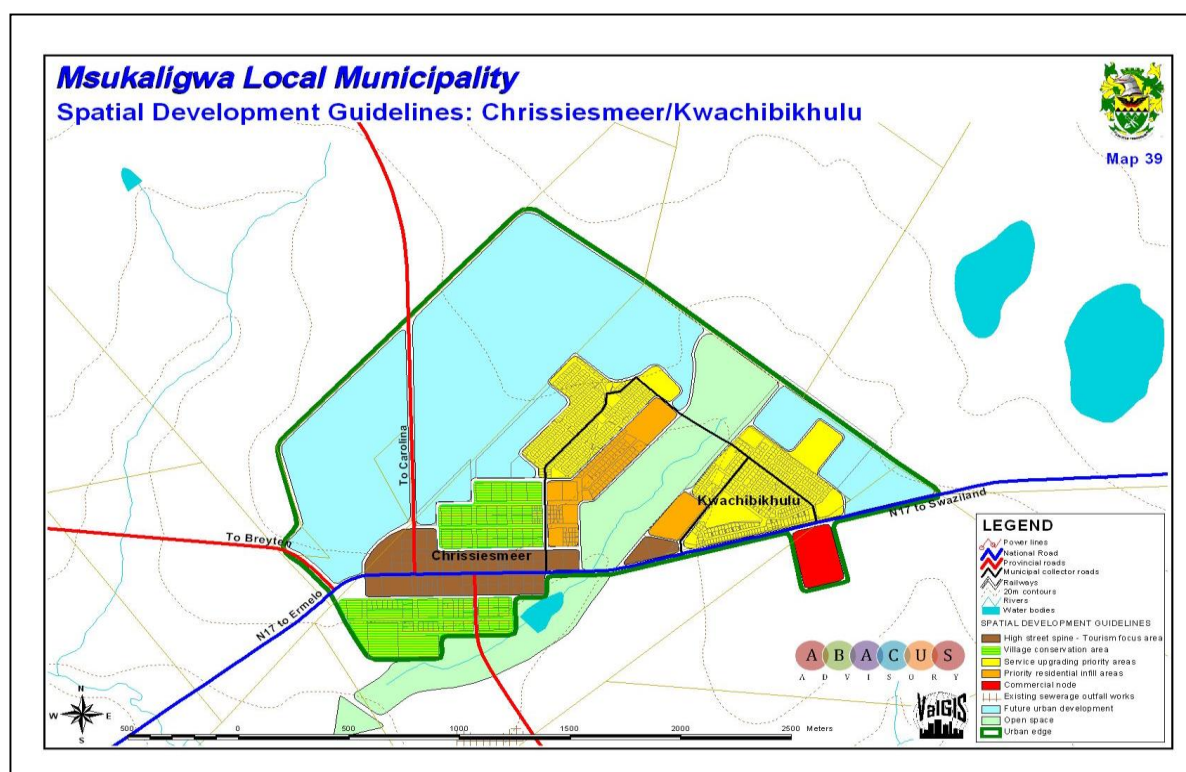
Map 10: Development Nodes for Ermelo/Wesselton



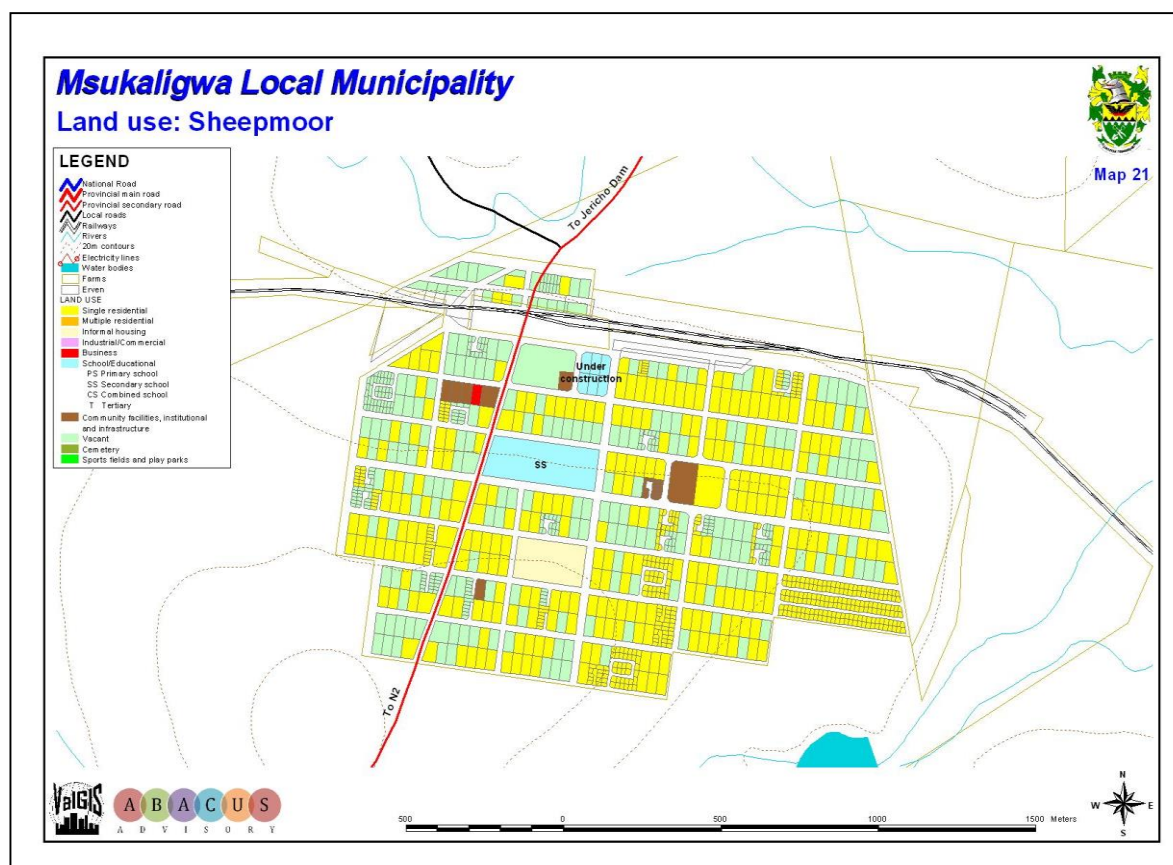
Map 11 Development Nodes for Breyten/KwaZanele



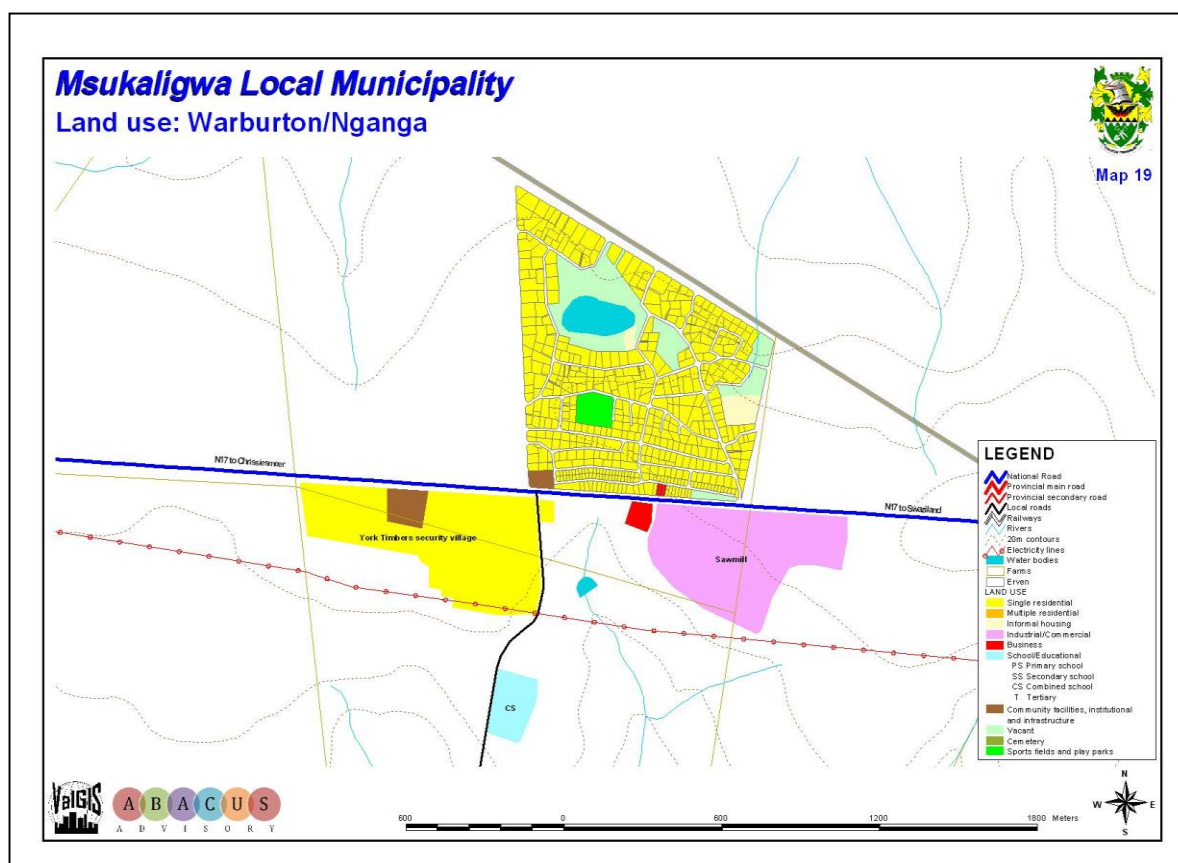
Map 12: Development Nodes for Chrissiesmeer/KwaChibikhulu



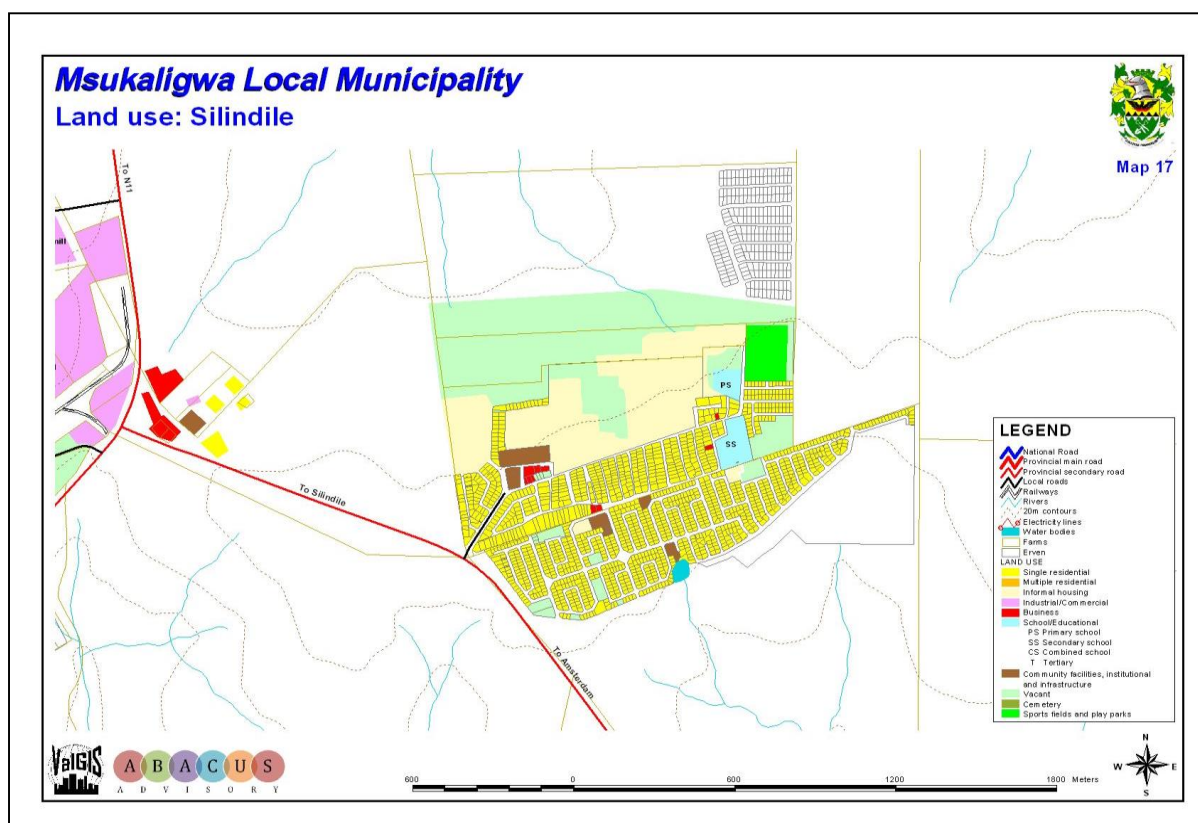
Map 13: Land use: Sheepmoor



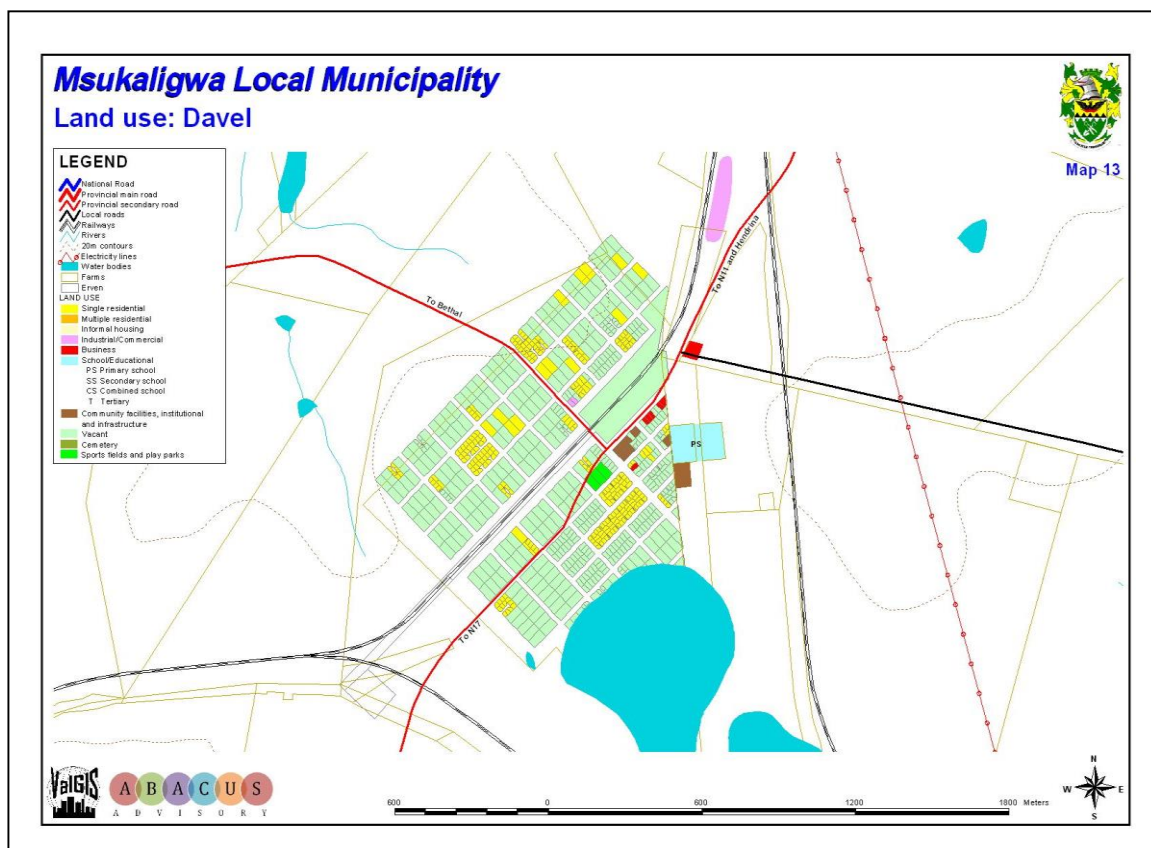
Map 14: Land use: Warburton/Nganga



Map 15: Land use: Lothair/Silindile



Map 16: Land use: Davel/KwaDela



4 PART D: STRATEGIC ALIGNMENT OF MUNICIPAL PLANS

4.1 ALIGNMENT OF BUDGET AND THE IDP

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

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

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

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

4.2 SWOT ANALYSIS

Table 33: Msukaligwa Municipality SWOT analysis.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ▪ Political Stability ▪ Strong management and all senior management positions filled ▪ All governance structures are functional 	<ul style="list-style-type: none"> ▪ Municipality is not financially viable. ▪ Critical key positions vacant. ▪ Inadequate infrastructure maintenance ▪ Services interruptions (▪ Water quality (blue drop status) ▪ Inadequate waste water treatment plant (green drop status) ▪ Loss of revenue due to losses and theft. ▪ Insufficient revenue collection ▪ Working in silos ▪ Poor performance management

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ▪ Good stakeholder relationship ▪ Power utility, Government services, Mining, Tourism, Agriculture and forestry. ▪ Gert Sibande TVET college in Msukaligwa ▪ National corridor developments (N2, N11 and N17) ▪ Strategic location of the municipality 	<ul style="list-style-type: none"> ▪ Insufficient land for future developments. ▪ Illegal land occupation and evictions ▪ Ageing infrastructure ▪ High unemployment rate ▪ Mines that were not rehabilitated.










4.2.1 Key Issues

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









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

5 PART E: DEVELOPMENTAL OBJECTIVES, STRATEGIES AND PERFORMANCE INDICATORS








5.1 Key Municipal Priorities

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

5.2 Strategic Goals of the municipality

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

5.3 Strategic Objectives of the municipality

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

5.4 Municipal Key Five Year Projects

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

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

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

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

Priority:

1. Fight against Fraud and Corruption

Strategic Goals	Strategic Objectives	Baseline	5 Year Target	Budget	MTEF Targets			Outer Years Targets	
					2017/18	2018/19	2019/20	2020/21	2021/22
Clean governance and institutional capability	To strengthen the fight against fraud and corruption	Strategy in place	Implement whistle blowing strategy		Encourage public to use available resource	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

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

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

5.5 Municipal MTREF Capital Projects

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Impleme ntation	Funding Source	Total Value		Budget	
									Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
DEPARTMENT: TECHNICAL SERVICES											
Waste Water Management											
ESN 06	Sewer network system analysis for Wesselton sewer network	Waste Water Management / Core Function / Waste Water Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Whole of Msukaligwa	All	18/19	Capital / Transfers and Subsidies / Monetary Allocations / National Government / MIG	R 2,676,481	0	R 2,676,481	0
ESN 17	Installation of internal sewer reticulation in the formalized informal settlement in Thuthukani in Wesselton Ext 10 49 HH	Waste Water Management / Core Function / Waste Water Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Wesselton Ext. 10	17	17/18	MIG	R 1 447 751	R 1,447,751	0	0
ESN 11	Sewer reticulation of 200 HH at formalized informal settlement at Wesselton Ext 2	Waste Water Management / Core Function / Waste Water Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Wesselton Ext. 2	4	17/18	MIG	R 4,816,080	R 4,816,080	0	0
ESN 16	Installation of internal sewer reticulation at	Waste Water Management /	Capital / Infrastructure / New /	Wesselton Ext. 9	17	17/18	MIG	R 2 580 284	R 2,580,284	0	0

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MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value		Budget	
									Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
	Tamboville in Wesselton Ext 9	Core Function / Waste Water Sewerage	Sanitation Infrastructure / Reticulation								
ESNN 14	Installation of convertible water borne toilets at farm areas	Waste Water Management / Core Function / Waste Water Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Toilet Facilities	Whole of Msukaligwa	all	18/19	MIG	R 1,773,345	0	R 1,773,345	0
ESNN 15	Extension of internal sewer reticulation to formalized informal settlements in Wesselton Ext 5, Ward 3. 99 HH.	Waste Water Management / Core Function / Waste Water Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Wesselton Ext. 5	3	17/18	MIG	R 2,911,263	R 2,911,263	0	0
ESNN 01	Installation of internal sewer reticulation at Kwazanele Ext. 5 (Breyten Ext.5) 476 units	Waste Water Management / Core Function / Waste Water Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Kwazanele Ext. 5	14	17/18	MIG	R 1,970,615	R 1,970,615	0	0
ESNN 18	Ermelo ext. 32, 33 and 34 bulk sewer upgrade phase 2	Waste Water Management / Core Function / Waste Water Sewerage	Capital / Infrastructure / Existing / Upgrading / Sanitation Infrastructure / Waste Water Treatment Works	Ermelo ext. 32, 33 and 34	16	18/19	MIG	R 19,257,172	0	R 8,550,174	0
ESN 10	Construction of oxidation ponds at Sheepmoor	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / Existing / Upgrading / Sanitation Infrastructure / Waste	Sheepmoor	11	18/19	MIG	R 14,029,950	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 2017/18	Year 2 2018/19	Year 3 2019/20
			Water Treatment Works								
ESNN 19	Installation of internal sewer reticulation at Wesselton ext. 5 phase 2, 76 households	Waste Water Management / Core Function / Waste Water Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Wesselton Ext. 5	3	18/19	MIG	R 3,300,000	0	R 3,300,000	0
Water											
EWNN 67	Installation of internal water reticulation at KwaZanele Ext. 5 (Breyten Ext.5) 476 units	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure / Distribution	KwaZanele Ext. 5	14	17/18	MIG	R 2,565,164	R 2,565,164	0	0
EWNN66	Installation of boreholes and bulk water pipeline at Warburton	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure / Boreholes	Nganga, Warburton	12	18/19	MIG	R 5,490,757	0	R 5,000,000	0
EWNN 68	Installation of internal water reticulation at Wesselton ext. 5 phase 2, 75 households	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure / Distribution	Wesselton Ext. 5	3	19/20	MIG	R 1,500,000	0	0	R 1,500,000
Roads and Storm Water Management											
ER 138	Upgrade of taxi route ward 2 & 9 (Khayelihle link road) 860m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Ext. 6 and Khayelihle	2 & 9	17/18	MIG	R 29,000,000	R 17,949,358	0	0
ER 110	Upgrading of Motua and Tutu street at ward 17 400m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading /	Phumula, Wesselton	17	17/18	MIG	R 4,335,000	R 4,335,000	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 2017/18	Year 2 2018/19	Year 3 2019/20
			Roads Infrastructure / Roads								
ER 111	Construction of tar/paved roads: Samora Mashele street 410m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton, Thusiville	9	17/18	MIG	R 4,445,000	R 4,445,000	0	0
ER 140	Upgrading of Mavundla street at ward 17 350m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Mazakhele, Wesselton	17	17/18	MIG	R 3,901,483	R 3,901,483	0	0
ER 139	Upgrading of road at Emadimini ward 2 480m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 6	2	18/19	MIG	R 9,394,426	0	R 4,000,000	R 5,394,426
ER 127	Upgrading of President Fouche street 500m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Nederland Park, Ermelo	8	18/19	IMG	R 4,500,000	0	R 4,500,000	0
ER 141	Upgrading of Mpanza street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Klipbou, Wesselton	17	18/19	MIG	R 4,500,000	0	R 4,500,000	0
ER 107	Upgrading of 14 th Avenue at Wesselton ext.2 500m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 2	4	19/20	MIG	R 8,500,000	0	0	R 8,500,000

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value		Budget	
									Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
ER 137	Upgrading of road in Thaboville, Breyten	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Thaboville, Breyten,	13	19/20	MIG	R 11,000,000	0	0	R 11,000,000
ER 26	Upgrading of street at Silindile old township	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Silindile, Lothair	15	19/20	MIG	R 6,500,000	0	0	R 4,000,000
Electricity											
EE 141	Construction of high mast lights at Msukaligwa	Energy Sources / Core Function / Street Lighting and Signal Systems	Capital / Infrastructure / New / Electrical Infrastructure	Whole of Msukaligwa	All	17/18	MIG	R 8,372,013	R 4,324,800	0	R 4,047,213
EE 113	Electrification of 213 Units at Davel (Phase 2)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Davel	10	18/19	Capital / Transfers and Subsidies / Monetary Allocations / National Government / INEP	R1,171,500	0	R 1,171,500	0
EE 122	Electrification of 500 units at KwaZanele Ext 5	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Kwazanele, Breyten	14	19/20	INEP	R 5,000,000	0	0	R 5,000,000

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 2017/18	Year 2 2018/19	Year 3 2019/20
EE 146	Electrification of 500 units at Wesselton Ext. 7	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Wesselton ext.7	9	18/19	INEP	R5,000,000	0	R 5,000,000	0
EE 258	Electrification of 177 households at Wesselton Ext.2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Wesselton ext. 2	5	17/18	INEP	R 2,566,500	R 2,566,500	0	0
EE 259	Electrification of 99 households at Wesselton Ext.5	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Wesselton ext. 5	3	17/18	INEP	R 1,435,500	R 1,435,500	0	0
EE 260	Electrification of 30 households at Ermelo Ext.34	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Ermelo Ext.34	16	17/18	INEP	R 435,000	R 435,000	0	0
EE 261	Electrification of 10 households at Wesselton Ext.11	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Wesselton Ext.11	9	17/18	INEP	R 145,000	R 145,000	0	0
EE 262	Electrification of 30 households at Wesselton Ext.6	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Wesselton Ext.6	2	17/18	INEP	R 435,000	R 435,000	0	0
EE 177	Construction of a 20 MVA 88/11kv substation Ext.34 phase 4	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure / HV Substations	Ermelo Ext. 34	16	17/18	INEP	R 15,983,000	R 15,983,000	0	0
EE 191	Upgrading of cable to 185mm ² for the new	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading /	Ermelo WWTW, Wesselton	3	19/20	INEP	R 2,167,200	0	0	R 2,167,200

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
	sewerage works mini substation		Electrical Infrastructure / HV Transmission Conductors								
EE 192	Upgrading of cable to 185mm ² for the Hospital sub. at Joubert str	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Joubert street, Ermelo	3	19/20	INEP	R 2,010,680	0	0	R 2,010,680
EE193	Upgrading of cable to 185mm ² for c/o Oosthuizen & Jan van Reebeck mini M53	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	c/o Oosthuizen & Jan van Reebeck, Ermelo	7	19/20	INEP	R 2,287,600	0	0	R 2,287,600
EE 194	Upgrading of cable to 185mm ² for the Ennis str. Mini substation	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Ennis street, Ermelo Town	7	19/20	INEP	R 3,852,800	0	0	R 3,852,800
EE 195	Upgrading of cable to 185mm ² for the Murray str min M62	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Murray street, Ermelo	6	19/20	INEP	R 1,324,400	0	0	R 1,324,400

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 2017/18	Year 2 2018/19	Year 3 2019/20
EE196	Upgrading of cable to 185mm ² for the Wesselton switching station (2 x incomers)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Wesselton	4	19/20	INEP	R 1,806,000	0	0	R 1,806,000
EE 197	Upgrading of cable to 185mm ² for the Watering sub Little street	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Ermelo Town	7	19/20	INEP	R 3,130,400	0	0	R 3,130,400
EE 198	Upgrading of cable to 185mm ² for the T3 (btw Techn College & Ligbron Mini-sub)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Ermelo Town	7	19/20	INEP	R 3,010,000	0	0	R 3,010,000
EE 199	Upgrading of cable to 185mm ² for the Hardewykweg mini substation M44	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Ermelo Town	7	19/20	INEP	R 1,806,000	0	0	R 1,806,000
EE 200	Installation of 185mm ² cable Steenkamp sub	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical	Ermelo Town	7	19/20	INEP	R 3,010,000	0	0	R 3,010,000

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 2017/18	Year 2 2018/19	Year 3 2019/20
			Infrastructure / HV Transmission Conductors								
EE 201	Installation of 240mm ² cable Steenkamp sub	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure / HV Transmission Conductors	Ermelo Town	7	19/20	INEP	R 5,642,500	0	0	R 5,642,500
EE 202	Installation of 11kV panels at Steenkamp sub	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure / HV Transmission Conductors	Ermelo Town	7	19/20	INEP	R 902,880	0	0	R 902,880
EE 203	Installation of 185mm ² cable Civic Centre No.2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure / HV Transmission Conductors	Ermelo Town	7	19/20	INEP	R 3,010,000	0	0	R 3,010,000
EE 204	Steenkamp sub building-upgrade	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Substations	Ermelo Town	7	19/20	INEP	R 752,400	0	0	R 752,400
EE 205	Steenkamp sub incomer panels complete with switchgear and protection scheme	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical	Ermelo Town	7	19/20	INEP	R 2,257,200	0	0	R 2,257,200

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Year 1 2017/18	Budget Year 2 2018/19	Year 3 2019/20
			Infrastructure / HV Switching Station								
EE 206	Steenkamp sub feeder panels complete with switchgear and protection scheme	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Ermelo Town	7	19/20	INEP	R 2,708,640	0	0	R 2,708,640
EE 209	Upgrading of 11kV Wesselson switch station building	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Wesselson	4	18/19	INEP	R 2,500,000	0	R 2,500,000	0
EE 166	Electrification of 69 Units at Broadholm farm	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Broadholm farm, Lothar	15	18/19	Capital / Transfers and Subsidies / Allocations In-kind / National Government / INEP - ESKOM	R 690,000	0	R 690,000	0
EE 217	Electrification of 1500 units on New Ermelo	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	New Ermelo	16	19/20	ESKOM	R30,000,000	0	0	R 30,000,000

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 2017/18	Year 2 2018/19	Year 3 2019/20
EE 218	Electrification of 20 units Grasspan (KaMabeka)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Grasspan (KaMabeka), Lothair	18	18/19	ESKOM	R 700,000	0	R 700,000	0
EE 228	Electrification of 13 units Cape Susan	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Cape Susan, Breyten	14	17/18	ESKOM	R 455,000	R 455,000	0	0
EE 229	Electrification of 11 units Mooiplaas	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Mooiplaas farm, Breyten.	14	17/18	ESKOM	R 385,000	R 385,000	0	0
EE 230	Electrification of 25 units Blairmore Kamakhehlane	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Blairmore Kamakhehlane, Lothair	12	17/18	ESKOM	R 875,000	R 875,000	0	0
EE 244	Electrification of 34 units Makhosi / Derk	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Makhosi / Derk farm, Lothair	15	17/18	ESKOM	R 680,000	R 680,000	0	0
EE 251	Electrification of 6 units Winkelhaak	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Winkelhaak, Davel	10	19/20	ESKOM	R 210,000	0	0	R 210,000
EE 252	Electrification of 15 units Buurman farm	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Buurman farm, Ermelo	8	17/18	ESKOM	R 160,000	R 160,000	0	0
EE 253	Electrification of 17 units at Mooivlei	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Mooivlei farm, Davel	10	17/18	ESKOM	R 350,000	R 350,000	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 2017/18	Year 2 2018/19	Year 3 2019/20
EE 254	Electrification of 40 units Ptn. 1 of Lothair farm	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Lothair	12	17/18	ESKOM	R 1,000,000	R 1,000,000	0	0
EE 255	Electrification of 10 units Bhizoli	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Bhizoli farm, Warburton	19	17/18	ESKOM	R 200,000	R 200,000	0	0
DEPARTMENT: COMMUNITY SERVICES											
Waste Management											
CHW 63	Permitting of landfill sites (Davel, Lothair, Sheepmoor and Chrissiesmeer)	Waste Management / Core Function / Solid Waste Disposal (Landfill Sites)	Operational / Maintenance / Non-infrastructure / Corrective Maintenance / Planned / Intangible Assets / Licences and Rights / Solid Waste Licenses	Davel, Lothair, Sheepmoor and Chrissiesmeer	10,12,15,11 & 19	18/19	GSDM & Prov. Gov.	6,000,000	0	6,000,000	0
CHW 146	Establishment of a regional land fill site	Waste Management / Non-core Function / Solid Waste Disposal (Landfill Sites)	Capital / infrastructure / New / Solid Waste Infrastructure / Landfill Sites	Ermelo	9	18/19	GSDM	5,000,000	0	5,000,000	0
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	18/19	GSDM & Prov. Gov.	6,000,000	0	6,000,000	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 2017/18	Year 2 2018/19	Year 3 2019/20
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	17/18	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	17/18	Own funds/Cap	R 200,000	R 200,000	0	0
CHW 68	Purchase of 2 compactor trucks	Waste Management / Core Function / Solid Waste Removal	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	All	18/19	Loans External	R 1,500,000	0	R 1,500,000	0
CHW 70	Purchase of 2 skip trucks	Waste Management / Core Function / Solid Waste Removal	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	All	18/19	Loans External	R 600,000	0	R 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	18/19	MIG	R 500,000	0	R 500,000	0
CHW 148	Purchase of domestic refuse bins	Waste Management / Core Function / Solid Waste Removal	Operational / Typical Work Streams / Indigent and Cultural Management and Services	Whole of Msukaligwa	All	18/19	Own funds	R 115,000	0	R 55,000	R 60,000

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	Year 1 2017/18	Budget Year 2 2018/19	Year 3 2019/20
CHW 149	Establishment of change rooms (Simon Mantel building)	Finance and Administration / Core Function / Asset Management	Capital / Non-infrastructure / Existing / Upgrading / Other Assets / Operational Buildings / Workshops	Whole of Msukaligwa	All	19/20	Own/External funds	R 100,000	0	0	R 100,000
CHW 125	Purchase of 2 x half ton LDV(waste)	Waste Management / Core Function / Solid Waste Removal	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	All	19/20	External funds	R 180,000	0	0	R 180,000
CHW 150	Purchase of Tractor drawn refuse compactor trailer	Waste Management / Core Function / Solid Waste Removal	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	All	18/19	Loans External	R 300,000	0	R 300,000	0
Sports and Recreation											
CHR 21	Upgrade of sports fields at Warburton, Chrissiesmeer, Breyten and Kwazanele	Sport and Recreation / Core Function / Sports Grounds and Stadiums	Capital / Non-Infrastructure / Existing / Upgrading / Community Assets / Sport and Recreation Facilities / Outdoor Facilities	Warburton, Chrissiesmeer, Breyten and Kwazanele	13, 14, 19	19/20	MIG	R 10,000,000	0	0	R 10,000,000
Library Services											
CHL 06	Establishment of new Libraries at Extension 33, Warburton & Sheepmoor	Community and Social Services / Core Function / Libraries and Archives	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Libraries	Ermelo ext 33, Warburton & Sheepmoor	16, 19 & 11	19/20	MIG/DC SR	R 9,000,000	0	0	R 9,000,000
Fire and Rescue Services											

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 2017/18	Year 2 2018/19	Year 3 2019/20
PS 103	Establishment of a fire station at Lothair / Silindile Township	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Fire or Ambulance Stations	Silindile, Lothair	12 & 15	19/20	MIG	R 1,400,000	0	0	R 1,400,000

5.6 Municipal MTREF Operational Projects

MUNICIPAL OPERATIONAL PROJECTS											
Key Performance Area 1: Institutional Transformation and Organizational Development											
Strategic Objective: To build a capable workforce to deliver services and strengthen the fight against fraud and corruption											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Year 1 2017/18	Budget Year 2 2018/19	Year 3 2019/20
DEPARTMENT: CORPORATE SERVICES											
Administration and Auxiliary Services											
N/A	Municipal running costs	Finance and Administration / Core Function / Administrative and Corporate Support	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	17/18	Operational / Revenue / General Revenue	R 192,934,375	R 60,801,329	R 64,267,030	R 67,866,016
Council General											
N/A	Municipal running costs	Executive and Council / Core Function / Mayor and Council	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	17/18	Operational / Revenue / General Revenue	R 160,586,649	R 50,607,264	R 53,491,901	R 56,487,484
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	17/18	Operational / Revenue / General Revenue	R 164 000	R 108 000	R 38 000	R 18 000

MUNICIPAL OPERATIONAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implemen- tation	Funding Source	Total Value		Budget	
									Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
DEPARTMENT: TECHNICAL SERVICES											
N/A	Municipal running costs	Energy Sources, Road Transport, Water Management, Waste Water Management / Core Function	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	17/18	Operational / Revenue / General Revenue	R 1,526,258,087	R 480,985,037	R 508,401,242	R 536,871,795
DEPARTMENT: COMMUNITY SERVICES											
N/A	Municipal running costs	Community and Social Services, Waste Management / Core Function	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	17/18	Operational / Revenue / General Revenue	R 205,914,099	R 64,891,722	R 68,590,613	R 72,431,764
N/A	Municipal running costs	Public Safety / Core Function	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	17/18	Operational / Revenue / General Revenue	R 195,461,364	R 61,638,501	R 65,109,293	R 68,713,570

MUNICIPAL OPERATIONAL PROJECTS											
Key Performance Area 4: Financial Viability and Management											
Strategic Objective: To improve the viability and management of municipal finances											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implemtation	Funding Source	Total Value		Budget	
									Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
DEPARTMENT: FINANCE											
N/A	Municipal running costs	Finance and Administration / Core Function	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	17/18	Operational / Revenue / General Revenue	R 66,447,118	R 72,843,037	R 75,457,200	R 66,298,818
EE 258	Procurement of smart meters	Finance and Administration / Core Function / Asset Management	Operational / Maintenance / Infrastructure / Corrective Maintenance / Planned / Electrical Infrastructure / LV Networks / Electricity Meters	Administrative or Head Office	Whole of the Municipality	17/18	Borrowings	R 25,395,536	R 8,000,000	R 8,456,000	R 8,939,536

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 Impleme ntation	Funding Source	Total Value		Budget	
									Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT											
ETP 01	Review of the Msukaligwa SDF 2010	Planning and Development / Core Function / Town Planning, Building Regulations and Enforcement, and City Engineer	Operational / Typical Work Streams / Strategic Management and Governance / Policy Review	Whole of Msukaligwa	All	17/18	Own funds	R 450 000	R 450 000	0	0
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	17/18	Own funds	R 200 000	R 200 000	0	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	17/18	Own funds	R 1 000 000	R 1 000 000	0	0

5.7 Projects Prioritized for Outer Years (2020 – 2022)

Capital Projects

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 1: Institutional Transformation and Organizational Development										
Strategic Objective: To build a capable workforce to deliver services and strengthen the fight against fraud and corruption										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2020/21	Year 5 2021/22
DEPARTMENT: CORPORATE SERVICES										
CM 137	Construction of the Community Hall at Warburton	Community and Social Services / Core Function / Community Halls and Facilities	Capital / Non-infrastructure / New / Community Assets / Community Facilities / halls		12	21/22	MIG	R 10,000,000	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										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2020/21	Year 5 2021/22
DEPARTMENT: TECHNICAL SERVICES										
Waste Water Management										
ESNN 02	Sewer reticulation of 384 HH at Silindile Ext 3	Waste Water Management / Core Function / Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Silindile	12 & 15	20/21	MIG	R 4,656,220	R 4,656,220	0
ESN 15	Installation of internal sewer reticulation at	Waste Water Management /	Capital / Infrastructure / New / Sanitation	Davel	10	21/22	MIG	R 3,236,237	0	R 3,236,237

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2020/21	Year 5 2021/22
	Davel (Maduze) 545 HH	Core Function / Sewerage	Infrastructure / Reticulation							
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	20/21	MIG	R 10,252,930	5,126,465	5,126,465
ESN 14	Extension of sewer reticulation at Sheepmoor (house connections and top structures) 351 HH	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Sheepmoor	11	20/21	MIG	R 12,129,888	R 3,500,000	R 8,629,888
ESN 15	Extension of internal sewer reticulation at Davel (Maduze) 545 HH	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Davel	10	21/22	MIG	R 6,208,293	0	R 6,208,293
Water										
EWNN 13	Water network – replace Ac pipes with UPVC pipes	Water Management / Core Function / Water Distribution	Capital / Infrastructure / Existing / Upgrading / Water Supply Infrastructure / Distribution	Whole of Msukaligwa	All	20/21	MIG	R 16,515,311	R 10,000,000	R 6,515,311
EWNN 75	Extension of internal water reticulation formalized informal settlements Wesselton ext. 6, 60 HH	Water Management / Core Function / Water Distribution	Capital / Infrastructure / Existing / Upgrading / Water Supply Infrastructure / Distribution		2	20/21	MIG	R 1,500,000	R 1,500,000	0

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2020/21	Year 5 2021/22
EWN 18	Drilling of boreholes at Msukaligwa phase 3	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure / Boreholes	Whole of Msukaligwa	All	20/21	MIG / GSDM	R 3,228,789	R 3,228,789	0
EWN 67	Water reticulation of 384 HH at Silindile Ext 3	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure / Distribution	Silindile, Lothair	12 & 15	21/22	MIG	2,058,223	0	R 2,058,223
EWN 49	Standby Generator at Breyten	Water Management / Core Function / Water Treatment	Capital / Non-infrastructure / New / Machinery and Equipment	Breyten	13 & 14	20/21	Own Capital	750,000	750,000	0
EWN 50	Standby Generator at Lothair	Water Management / Core Function / Water Treatment	Capital / Non-infrastructure / New / Machinery and Equipment	Lothair	12 & 15	20/21	Own Capital	750,000	750,000	0
EWN 51	Standby Generator at Davel	Water Management / Core Function / Water Treatment	Capital / Non-infrastructure / New / Machinery and Equipment	Davel	10	20/21	Own Capital	750,000	750,000	0
EWN 54	Upgrade Booster Pump Station at Pet Street	Water Management / Core Function / Water Distribution	Capital / Non-infrastructure / Existing / Upgrading / Machinery and Equipment	Pet street pump station	6	20/21	Own Capital	750,000	750,000	0
EWN 63	Construction of water reservoirs in Ermelo and Wesselton	Water Management / Core Function / Water Storage	Capital / Infrastructure / New / Water Supply Infrastructure / Reservoirs	Wesselton & Ermelo	1 – 9 & 17	21/22	Capital / Transfers and Subsidies / Monetary Allocations /	20,000,000	0	20,000,000

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2020/21	Year 5 2021/22
							National Government / MIG			
EWN 13	Proposed Davel densification project	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure / Distribution	Davel	10	21/22	DHS / DBSA	2,000,000	0	2,000,000
EWN 14	Proposed Sheepmoor densification project	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure / Distribution	Sheepmoor	11	21/22	DHS / DBSA	1,000,000	0	1,000,000
EWNN 01	Purchasing of machinery and equipment for Ermelo administrative unit	Water Management / Core Function / Water Distribution	Capital / Non-infrastructure / New / Machinery and Equipment	Ermelo	7	21/22	Own Capital	800,000	0	800,000
EWNN 02 (a)	Purchasing of machinery and equipment for Breyten administrative unit	Water Management / Core Function / Water Distribution	Capital / Non-infrastructure / New / Machinery and Equipment	Breyten	13	21/22	Own Capital	1,000,000	0	1,000,000
EWNN 63	Construction of 10ml reservoir at Ermelo Southern water treatment works	Water Management / Core Function / Water Storage	Capital / Infrastructure / New / Water Supply Infrastructure / Reservoirs	Ermelo ext. 32, 33, 34 & other areas	8 & 16	20/21	MIG	R 27,810,801	R 13,905,401	R 13,905,401
Roads and Storm Water Management										
ER 004	Construction of roads and storm water drainage system at Ntshangase Street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading /	Wesselton ext.1	4	20/21	MIG	R 700,000	R 700,000	0

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2020/21	Year 5 2021/22
			Roads Infrastructure / Roads							
ER 009	Construction of roads and storm water drainage system at Mabilisa Street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton	3	20/21	MIG	2,000,000	2,000,000	0
ER 010	Rehabilitation of roads and storm water drainage system at Magwaza Street Phase II	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton	3 & 6	20/21	MIG/GSDM	2,000,000	2,000,000	0
ER 011	Rehabilitation of roads and storm water drainage system at Mkhwanazi Street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton	3 & 6	20/21	MIG/GSDM	2,000,000	2,000,000	0
ER 013	Construction of roads and storm water drainage system at Ngubeni Street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton	3	20/21	MIG/GSDM	2,000,000	2,000,000	0
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	20/21	MIG	5,200,000	5,200,000	0
ER 015	Construction of roads and storm water drainage system at Nhlapo Street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton	3	20/21	MIG/GSDM		R 2,000,000	

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2020/21	Year 5 2021/22
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	20/21	GSDM	R 2,500,000	R 2,500,000	0
ER 023	Construction of tar/paved roads: Breyten X 4	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Breyten	13	20/21	PHB / MIG / GSDM	R 4,000,000	R 4,000,000	0
ER 029	Construction of speed humps Msukaligwa	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Whole of Msukaligwa	All	20/21	Own funds	R 800,000	R 300,000	R 500,000
ER 031	Proposed township situated on Ext 34: Construct tar / paved roads	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo ext. 34	16	20/21	PHB / MIG	R 5,500,000	R 5,500,000	0
ER 037	Intersections rebuild: Paving Voortrekker / Border	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo town	16	20/21	GSDM	R 900,000	R 900,000	0
ER 043	Upgrading of road at KwaDela 600m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Kwadela, Davel	10	21/22	MIG	R 10,200,000	0	R 10,200,000

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2020/21	Year 5 2021/22
ER 046	Storm water Ndlangamandla street	Waste Water Management / Core Function / Storm Water Management	Capital / Infrastructure / Existing / Upgrading / Storm water Infrastructure / Drainage Collection	Wesselton ext. 4	9	20/21	GSDM / MIG	R 1,000,000	R 1,000,000	0
ER 053	Mill and pre-mix tar road Joubert street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo town	3 & 7	21/22	GSDM / MIG	R 2 600 000	0	R 2 600 000
ER 070 (b)	Upgrade of road at Nganga 1.3km	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Nganga, Warburton	12	20/21	MIG	13,500,000	13,500,000	
ER 087	Tarring/paving of Dolmen and Albertina Streets	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 3	1	21/22	MIG /GSDM	2,000,000	0	2,000,000
ER 092	Construction of tar /paved roads : Tekane street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 1	4	21/22	MIG /GSDM	850,000	0	850,000
ER 093	Construction of tar /paved roads : Malaza street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 1	4	21/22	MIG /GSDM	850,000	0	850,000

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2020/21	Year 5 2021/22
ER 094	Construction of tar /paved roads : Zwane street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 1	4	21/22	MIG /GSDM	850,000	0	850,000
ER 099	Construction of tar / paved roads : Masango street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton, Phumula	5	21/22	MIG	2,300,000	0	2,300,000
ER 100	Construction of tar / paved roads : Gayiya street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton, Phumula	5	21/22	MIG /GSDM	850,000	0	850,000
ER 109	Construction of tar/paved roads: Ngwane street 120 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton, Phumula	17	21/22	MIG	R 950,000	0	R 950,000
ER 112	Construction of tar/paved roads: First Ruth Street 493 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 4	9	20/21	MIG	R 2,500,000	R 2,500,000	
ER 113	Construction of tar/paved roads: Pieter Van Wyk street 596 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo town, Netherland park	8	21/22	GSDM	R 3,000,000	0	R 3,000,000

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2020/21	Year 5 2021/22
ER 115	Construction of tar/paved roads: Daffodil street 757 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Cassim Park	3	20/21	MIG	R 3,200,000	R 3,200,000	
ER 133	Upgrading of ring road Sheepmoor – Phase 2	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Sheepmoor	11	21/22	MIG	R 3,000,000	0	R 3,000,000
ER 134	Upgrading of Clinic road Sheepmoor	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Sheepmoor	11	20/21	MIG	R 2,500,000	R 2,500,000	0
ER 135	Upgrading of KwaZanele Ext. 4 road (Siyazi)	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Kwazanele, Breyten	13	20/21	MIG	R 2,000,000	R 2,000,000	0
ER 136	Upgrading of KwaZanele Masizakhe road	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Kwazanele, Breyten	14	20/21	MIG	R 3,000,000	R 3,000,000	0
DEPARTMENT: COMMUNITY SERVICES										
CHP 51	Establishment of new cemetery at Nganga	Community and Social Services / Core Function /	Capital / Non-infrastructure / New / Community Assets	Nganga, Warburton	12	20/21	MIG	R 3,601,300	R 2,300,000	R 1,301,300

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2020/21	Year 5 2021/22
		Cemeteries, Funeral Parlours and Crematoriums	/Community Facilities / Cemeteries/Crematoria							
CHP 156	Fencing of cemeteries and municipal buildings	Public Safety / Core Function / Fencing and Fences	Capital / Non-infrastructure / Existing / Upgrading / Community Assets / Community Facilities / Cemeteries/Crematoria	Whole of Msukaligwa	All	20/21	MIG	R 5,000,000	R 3,000,000	R 2,000,000
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	20/21	Own funds/Cap	R 60,000	R 60,000	0
CHR 10	Construction of ablution block at Breyten cemetery	Waste Water Management / Core Function / Public Toilets	Capital / Non-infrastructure / Existing / Upgrading / Community Assets / Community Facilities / Cemeteries/Crematoria	Breyten ablution	13 & 14	20/21	Own funds/Cap	R 250,000	R 250,000	0
CHR 24	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	21/22	MIG	R 1,000,000	0	R 1,000,000

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2020/21	Year 5 2021/22
CHP 52	Upgrading of parks and facilities	Sport and Recreation / Core Function / Community Parks (including Nurseries)	Capital / Non-Infrastructure / Upgrading / Community Assets / Community Facilities / Parks / External Facilities	Whole of Msukaligwa	All	21/22	MIG	R 5,000,000	0	R 5,000,000
CHP 147	Upgrading and renovation of Caravan Park and Douglas chalets (Tech)	Sport and Recreation / Core Function / Recreational Facilities	Capital / Non-Infrastructure / Upgrading / Community Assets / Community Facilities / Parks / External Facilities	Douglas dam	9	20/21	MIG	2,850,000	350,000	2,500,000
CHL 09	New library at Davel	Community and Social Services / Core Function / Libraries and Archives	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Libraries	Davel	10	21/22	MIG	R 3,000,000	0	R 3,000,000

Operational Projects

MUNICIPAL OPERATIONAL PROJECTS										
Key Performance Area 1: Institutional Transformation and Organizational Development										
Strategic Objective: To build a capable workforce to deliver services and strengthen the fight against fraud and corruption										
	Project Name	Function	Project Segment	Location	Ward	Year of Implemen- tation	Funding Source	Total Value	Budget	
									Year 4 2020/21	Year 5 2021/22
DEPARTMENT: CORPORATE SERVICES										
CM 132	Upgrade a PA System at Civic Centre Hall	Finance and Administration / Core Function / Information Technology	Operational / Typical Work Streams / Communication and Public Participation / Public Participation Meeting	Ermelo	7	21/22	Operational / Revenue / General Revenue	R 45,000	0	R 45,000
CM 133	Purchase of 2 Podium	Finance and Administration / Core Function / Asset Management	Operational / Non-infrastructure / New / Furniture and Office Equipment	Ermelo	7	21/22	Operational / Revenue / General Revenue	R 20,000	0	R 20,000
CM 134	Purchase of Franking Machine	Finance and Administration / Core Function / Information Technology	Operational / Typical Work Streams / Functions and Events / Events and Organisations		7	21/22	Operational / Revenue / General Revenue	R 170,000	0	R 170,000
CM 135	Purchase of chairs for community hall	Finance and Administration / Core Function / Asset Management	Operational / Non-infrastructure / New / Furniture and Office Equipment		all	20/21	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	21/22	Operational / Revenue / General Revenue	R 60,000	0	R 60 000

MUNICIPAL OPERATIONAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implemtation	Funding Source	Total Value	Budget	
									Year 4 2020/2021	Year 5 2021/2022
DEPARTMENT: TECHNICAL SERVICES										
ER 021	Roads and Storm water Master Plan	Road Transport / Core Function / Roads	Operational / Typical Work Streams / Strategic Management and Governance / Policy Review	Whole of Msukaligwa	All	20/21	MIG	R 400,000	R 400,000	0

5.8 Sector Departments Projects and Programmes

Department of Human Settlement

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	Construction of housing units	Wesselton Ext 6&7	500 Informal Settlement Units:	The project is an extension of the existing Wesselton extension areas to accommodate low to middle income housing groups and other community-based facilities.			55 473		
	Construction of housing units	Wesselton Ext 6	75 Informal Settlement Units:				8 321		
	Construction of housing units	Wesselton Ext 7	14 Military veterans Units				1 553		
	Construction of housing units	Grey's Farm	50 Farm Worker Housing Assistance:				5 547		

Department of Public Works, Roads and Transport

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

Department of Water and Sanitation

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	Msukaligwa regional water supply scheme (Phase 1)	Msukaligwa					3 000 000		

Department of Education

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, light fittings and paintwork internally	Davel Primary School					R 630,000		
	Demolish existing buildings and construction of 5 new classrooms	Torbanite Primary School					R 1,580,646		
	Phase 1 Construction of 4 toilets & provision of water. Phase 2 Construction of Grade R & provision of fence. Future Phase Library lab computer room, multimedia center, technical workshop, school hall, kitchen& rails, sport fields & parking's	KwaChibikhulu Primary School					R 305,850		

	Demolish damaged toilets, renovate existing toilets and construct 7 toilets	KwaDela Secondary					R 379,458		
	Demolish existing and construct 18 toilets	Lothair Primary School					R 284,590		
	Construction of toilet facilities	Emzwele Primary School					R 1,328,000		

DARDLEA

Project ID	Project Name	Project Location	Project Units/ha	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	Construction of 2X25 000 conventional houses, Fencing, access road	Msukaligwa							
	Upgrading of research buildings – phase 1	Msukaligwa							
	Upgrading of research library	Msukaligwa							

Department of Culture Sports and Recreation

Project ID	Project Name	Project Location	Project Units/ha	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	Thusiville dual purpose Library	Msukaligwa	Learners, educators and the community	To increase access to libraries for all communities	Number of Libraries built		R 3,180,000		

Eskom

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	See Section 5.5 of the IDP – MTREF projects.								

Department of Economic Development, Environment and Tourism

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

Department of Social Development

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

Department of Energy

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	See Section 5.5 of the IDP - MTREF								

Department of Health

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	Msukaligwa CHC: Construction of New CHC and Accommodation Units	Msukaligwa					R 7,947		

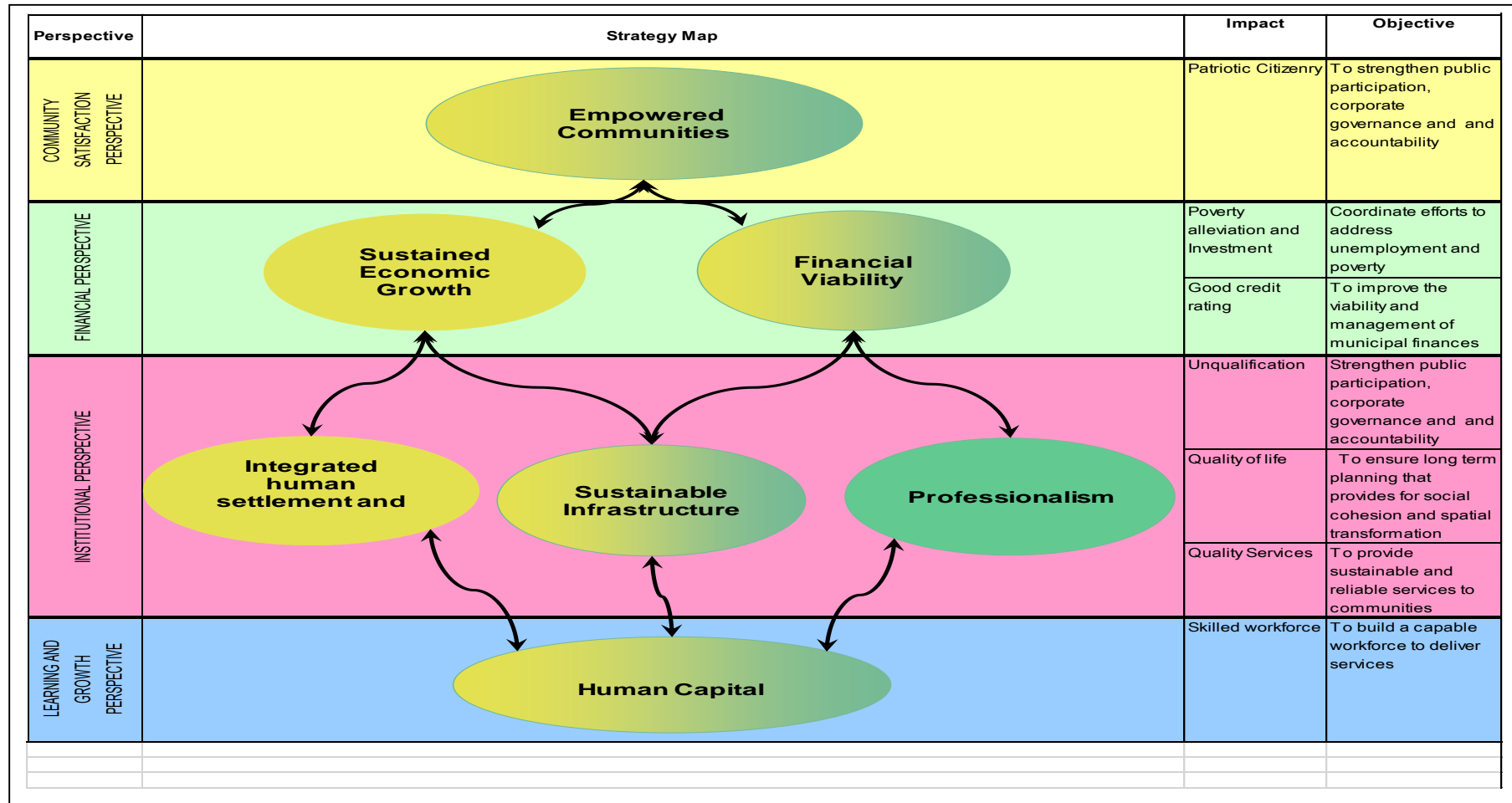
5.9 Performance Management

Msukaligwa municipality has a performance management system which is based on the municipal score card. The system integrates the strategic objectives of the IDP with the SDBIP to drive the strategy of the municipality. The municipal manager is responsible for the strategic scorecard which is linked with the strategic objectives of the IDP. The performance agreement which is signed by the MM relates to the objectives of the IDP. The departmental score cards are linked with the strategic score card and that is why the performance of the Directors must be measured to verify the impact which departments have on the strategic scorecard (IDP). The Municipal manager is responsible for the organisational performance management. The performance management model approved by the municipality is the balanced scorecard which is based on four perspectives for assessment namely; the Community Satisfaction, Financial, Institutional and Learning & growth perspectives.

5.10 The Municipal Scorecard

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

5.11 Performance Management Strategy Map



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
DEPARTMENT: CORPORATE SERVICES													
Key Performance Area 1: Institutional Transformation and Organizational Development													
Strategic Objective: To build a capable workforce to deliver services and strengthen the fight against fraud and corruption													
Public Participation													
Effective Ward committees	Council approved policy, Plans and processes on community participation	Number of ward committee meetings held each year	83 ward meeting held	228		228		228		228		228	
		Number of ward community meetings held quarterly each year	48 ward community meetings held	76		76		76		76		76	
Human Resources													
Responsive organizational structure to the objectives of the municipality.	Budget allocation for prioritized vacant positions	Functional effective organizational structure revised and adopted by Council each financial year	Council Approved Organizational structure	Approved Organizational structure		Approved Organizational structure		Approved Organizational structure		Approved Organizational structure		Approved Organizational structure	

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
Sustainable service delivery	Recruitment of suitably qualified personnel	Suitably qualified personnel recruited to fill 30 vacant positions by 30 June 2020	10 positions filled	12		9		9		0		0	
Equitable representation of employees at all job levels	Employment Equity Plan compiled	16 People from employment equity target groups employed in the three highest levels of Management by June 2020.	15 women in management positions	6		5		5		0		0	
		Adoption and Submission of the Employment Equity Plan to the Department of Labour by January each year	Employment Equity Plan to the Department of Labour in January 2016	1		1		1		1		1	
Improved labour relations	Agenda and items to be discussed sent to members at least a week before the meeting.	20 Local Labour Forums held by 30 June 2022	5 LLFs held	4		4		4		4		4	
Healthy workforce	Programme and	10 employees wellness	2 employees	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
	promotional material to run the campaign	campaigns held each year by June 2022	wellness campaigns held										
Skilled and performing workforce	1% of the salaries budget allocated for Skills development	1% of the municipal budget spent on implementing its WSP by 30 June each year	.54% spent on skills development	1%		1%		1%		1%		1%	
Skilled and well capacitated Councillors	WSP approved by March each year and employees &	38 Councillors registered for skills development by 30 June 2018	13 Councillors received and complete training	38		0		0		0		0	
Skilled and performing workforce	Councillors registered and attending training or courses	56 Municipal employees receiving skills in accordance with the WSP by 30 June 2020	21 Employees trained	25		20		11		0		0	
Professional and accountable senior management	Signed SDBIP by the EM and Draft performance agreements	6 Senior Managers signed performance contracts/ agreements by July each year	6 SEC 56 manager signed performance contracts	6		6		6		6		6	
Accident free work environment	Re-establishme	20 quarterly joint health and safety committee		4		4		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
	nt of the JHSC	meetings held by June 2022											
Good Governance													
Accountable and transparent local government	Annual compiled and approved by Council	One (1) oversight report on Annual Report submitted to Council by March each year	2015/2016 MPAC oversight report	1		1		1		1		1	
Accountable municipal administration	Records of implemented Council resolutions update on a regular basis	100% of Council resolutions implemented each year and reported on a quarterly basis	79% of Council resolutions implemented	100%		100%		100%		100%		100%	
Communication													
Informed responsive citizenry	Approved communication policy, plans and processes.	Municipal News Letter Editions published quarterly for public information each year	2 Municipal News Letter Editions published for public information	4		4		4		4		4	
	Distribution of questionnaires to sampled consumers	Community satisfaction survey Reports generated quarterly each year	2 Community satisfaction survey Reports generated	4		4		4		4		4	
Participating communities in the affairs of the municipality	Identification and prioritisation of unnamed streets and	25 Council's own buildings named and renamed by June 2020	No Council's own buildings	5		10		10		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
	new settlements.		named and renamed										
	Identification and prioritisation of unnamed streets and new settlements.	566 new streets named by June 2020	No new streets named	100		233		233		0		0	
		21 streets renamed by June 2020	No streets renamed	5		8		8		0		0	

KEY PERFORMANCE AREA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
DEPARTMENT: COMMUNITY SERVICES													
Key Performance Area 2: Basic Services Delivery and Infrastructure Development													
Strategic Objective: To provide sustainable and reliable services to communities													
Waste Management													
Pollution and ecological degradation free environment	Households without access to waste collection Identified. Billing and collection made	10% (3,323) additional households provided with access to waste collection by 30 June 2021	33,231 households with access to waste collection	830 (2.5%)		831 (2.5%)		831 (2.5%)		831 (2.5%)		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
Pollution and ecological degradation free environment.	Personnel. Equipment. Budget. legislation	Five (5) waste disposal sites maintained on a monthly basis each year.	5 waste disposal sites maintained on a monthly basis	5		5		5		5		5	
	Personnel. Budget. Promotion material and legislation	8 waste educational campaigns conducted each year	8 waste educational campaigns conducted	8		8		8		8		8	
Human Settlement													
Improved quality of life with all citizens having access to housing	Surveys conducted to establish the number of potential beneficiaries	3 new Townships established by June 2020.	5 Townships established	1 Breyten		1 Sheepmoor		1 Wesseltown		0		0	
	Surveys conducted to establish the number of existing informal settlements	4 informal settlements upgraded to formal settlements by June 2021.	5 Townships established	1 Wesseltown		0		2 (1 at Lothair and 1 at Davel)		1 Chrissiesmeer		0	
Library Services													
Informed and literate society	Library week event and holiday/ literacy	Ten (10) library events and programs rolled out by 30 June 2022	Two library events and programs rolled	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
	programs rolled out												
Parks and Cemeteries													
An aesthetic environment	Additional personnel employed and sticking to the maintenance plan of cemeteries	14 cemeteries maintained quarterly each year	14 cemeteries maintained	14		14		14		14		14	
	Funds allocated for maintenance and equipment.	55 parks and public open spaces maintained quarterly each year	55 parks and public open spaces maintained	55		55		55		55		55	
Traffic													
Safe road environment	Allocation of enough funds for equipment for road markings and human resources	80% compliance to road marking schedule by June 2022	79% compliance to the road marking schedule	70%		70%		70%		80%		80%	
Safe road environment	Additional Funding sourced for equipment to maintain road signs	100% of road signs replaced/ repaired within three weeks after being reported	100% road signs replaced/ repaired within three weeks after being reported	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
Safe road environment	Acquire human resources to effect roads block	60 roadblocks held by June 2022	12 roadblocks held	12		12		12		12		12	
Safe road environment	Engaging with schools and draft a yearly consultation programme	60 road safety educational projects at schools by June 2022	12 road safety educational projects at schools by June 2017	12		12		12		12		12	
Licensing													
Qualified drivers	Additional human resource employed and construction of additional DLTC's	Number of applications for learner driver licensing received each year	3650 applications for learner driver licensing received	4200		4300		4300		4300		4300	
Qualified drivers	Additional human resource employed and construction of additional DLTC's	Number of applications for driving licenses received each year	4117 applications for driving licenses received	4000		4000		4000		4000		4000	
Roadworthy vehicles	Additional human resource employed and	Number of application for road worthiness certificates	1287 application for road worthiness certificates	1220		1220		1220		1220		1220	

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
	construction of additional VTS's	received each year	received by June 2017.										
Fire and Rescue Services													
Reduced loss of life and property	Additional human resources employed and vehicles acquired	% of fire and emergency incidents responded to within the predetermined time frames in accordance with SANS 10090 each year	85% of fire and emergency incidents responded to within the predetermined time frames	85%		85%		85%		85%		85%	
Reduced loss of life and property	Developing an inspection schedule. Audit of hazardous installations in terms of FBA.	Number of fire safety inspections/ pre-fire planning visits conducted each year	544 fire safety inspections/ pre-fire planning visits conducted	540		540		540		540		540	
Disaster Management													
Reduced disaster occurrences	Revised annual disaster plan	% of disaster incidents responded to satisfactorily and timeously each year	100% of disaster incidents responded to satisfactorily and timeously	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
Reduced disaster occurrences	Annual schedule for school visits drafted.	60 of disaster awareness campaigns conducted by June 2022.	12 disaster awareness campaigns conducted by June 2017.	12		12		12		12		12	
DEPARTMENT: TECHNICAL SERVICES													
Uninterrupted supply of clean running water for all.	Data base of all households without access to water compiled and business plans submitted for funding	8.3% (4,243) additional households with access to basic water supply by 30 June 2020	46,846 households with access to basic water	1533 (3%)		1533 (3%)		1177 (2.3%)		100%		100%	
Uninterrupted supply of clean running water for all.	Reports on repairs and turnaround time presented on a quarterly basis	100% 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%	
Improved quality of life	Data base of all households without basic	2.5% (1,277) additional households with access to	49,794 households with access to sanitation.	511 (1%)		511 (1%)		255 (0.5%)		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
	sanitation compiled and business plans submitted for funding	sanitation service by 30 June 2020											
Improved quality of life and sustainable environment	Reports on repairs and turnaround time presented on a quarterly basis	100% of blocked sewer mainlines system opened/ repaired within 24hrs after being reported	90% blocked sewer mainlines system opened within 24hrs	100%		100%		100%		100%		100%	
Electricity supplied to all households	Maintained and updated database of households with access electricity	8% (4,087) additional/ new households provided with access to basic level of electricity by 30 June 2022	44,683 households with access to basic level of electricity	1022 (2%)		1022 (2%)		1022 (2%)		1021 (2%)		95.5%	
Improved mobility and accessibility of communities and amenities	Unimproved roads identified and business plans submitted for funding.	25 km of roads/ streets upgraded to asphalt/paved roads by 30 June 2022	299 km of roads upgraded to asphalt/paved	5km		5km		5km		5km		5km	
	Sufficient funds allocated for	100,000 M ² of roads resurfaced by 30 June 2022	None	20,000 m ²		20,000 m ²		20,000 m ²		20,000 m ²		20,000 m ²	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	maintenance and procurement of equipment	25 km of roads re-gravelled and graded by 30 June 2022	10 km of roads re-gravelled and graded	5		5		5		5		5	

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT													
Key Performance Area 3: Local Economic Development													
Strategic Objective: To coordinate efforts to address unemployment and poverty													
Local Economic Development													
Viable local economy	Invitations to members sent out at least a week before a meeting	20 LED Forum Meetings held by 2022	No LED Forum Meetings held	4		4		4		4		4	
Access to business opportunities for SMMEs	Meetings held with mining companies to discuss and monitor the implementation of SLPs	20 Quarterly meeting held with the private sector on SLP implementation by 2022	4 meetings held with the private sector on SLP implementation	4		4		4		4		4	

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KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
DEPARTMENT: FINANCE													
Key Performance Area 4: Financial Viability and Management													
Strategic Objective: To improve the viability and management of municipal finances													
Effective implementation of procurement plan	SCM Regulations	Days turnaround time on procurement processes in accordance with procurement plan each year	60 days turnaround time on procurement of goods and services	60		60		60		60		60	
Continued supply of goods and services	All invoices processed within two days of receipt	Number of average days taken to process creditors payments each year	30 days taken to process creditors payments	30		30		30		30		30	
All qualifying citizens accessing basic level of services	Indigent register updated on regular basis	Number of indigents registered by each year	11070 indigents registered	13000		13000		13000		13000		13000	
Accurate billing of rates and taxes	Occupational certificate. Supplementary valuations. Budget.	% Compliance to MPRA implementation processes each year	100% Compliance to MPRA implementation processes	100%		100%		100%		100%		100%	

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		Reduction on number of outsourced services by 3 service providers by June 2020	5 municipal services outsourced	1 Reduced		1 Reduced		1 Reduced		0		0	
Enhanced revenue collection	Revenue enhancement strategy	20% increase in revenue collection by June 2022	85% of the revenue enhancement strategy implemented	5% (83%)		5% (87%)		5% (91%)		5% (96%)		3% (99%)	
Enhanced revenue collection	Successful completion of data cleansing process	98% accurate billing implemented by June 2022	85% accurate billing implemented	80%		95%		95%		97%		98%	
Asset register	Asset Management unit Established and resourced.	Updated Asset Register each year	2016/17 Updated assets register	1		1		1		1		1	
Annual Financial statements	Monthly and quarterly financial reports compiled.	Submission of previous year AFS, SDBIP and APR to the AG by August each year	2016/2017 AFS	1		1		1		1		1	
Accountable local government	Daily financial transactions	No of section 71 monthly reports compiled and submitted 10 days after the end of	12 Section 71 monthly reports compiled and submitted	12		12		12		12		12	

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MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		each month as prescribed by Act											
Accountable local government	Monthly reports	No of section 52 quarterly reports compiled and submitted within 30 days after the end of each quarter as prescribed by act	4 Section 52 quarterly reports compiled and submitted	4		4		4		4		4	
Accountable local government	Monthly reports	No of section 11 quarterly reports compiled and submitted within 30 days after the end of each quarter as prescribed by act	4 Section 11 quarterly reports compiled and submitted	4		4		4		4		4	
Accountable local government	Quarterly income and expenditure reports	Annual budget approved by 31 May each year and as prescribed by legislation	2016/2017 Approved Annual budget	3		3		3		3		3	

KEY PERFORMANCE AREA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT													
Key Performance Area 5: Public Participation and Good Governance													
Strategic Objective: To strengthen public participation, corporate governance and accountability													
IDP & Public Participation													
Effective community participation in the affairs of the municipality	Compilation and tabling of the IDP/Budget process plan	Council approved IDP/ Budget Process Plan by 31 August every year	2016/17 IDP/ Budget Process Plan approved	1		1		1		1		1	
	Approved process plan	Council approved IDP submitted to the MEC within 10 days of approval and publicised for public information within 14 days of approval each year	2016/17 Approved IDP	1		1		1		1		1	
Effective community participation in the affairs of the municipality	Approved and published schedule of IDP consultative meetings	19 IDP community consultative meeting held by 31 October each year	16 IDP community consultative meeting held	19		19		19		19		19	
Co-ordinated and integrated planning	Approved process plan, personalise	Four quarterly IDP Representative Forum meetings held each year	2 IDP Representative Forum	4		4		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
	d invitations and adverts		meetings held										
Effective community participation in the affairs of the municipality	Approved and published schedule of budget meetings	19 Budget community consultation meetings held by 30 April each year	16 Budget community consultation meetings held	19		19		19		19		19	
Performance Management													
Improved service delivery and regulated public activities	Departmental Council approved and policies and gazetted by-laws	2 (draft & final) Annual Reports compiled and submitted to Council, PT, AG & COGTA by January and March each year	2015/2016 Annual report	2		2		2		2		2	
Improved service delivery and accountability	Executive quarterly reports submitted to in terms of MFMA	20 quarterly SDBIP reports prepared and submitted to Council within a month after the end of each quarter by June 2022.	4 quarterly SDBIP reports prepared and submitted to Council	4		4		4		4		4	
Accountable municipal administration	Annual performance report and AFS	1 Annual Performance Report compiled in terms of Sec. 46 of MSA submitted to Council, PT, AG &	2016/2017 Annual Performance Report.	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
		COGTA by August each year											
Project Management Unit													
Improved service delivery and quality of life	Appointment letters and SLAs compiled	100% of approved projects implemented within prescribed specifications for the financial year by end of 30 June each year	100% of approved projects implemented within prescribed specification	100%		100%		100%		100%		100%	
Poverty Alleviation	Allocation of funds (Budget)	1,488 jobs opportunities created through EPWP by 30 June 2019	592 jobs opportunities created through EPWP	712		776		0		0		0	
Projects implemented on time	Council Resolution on Council approved projects.	Yearly Capital plan submitted COGTA for MIG funding by October each year	1 yearly Capital plan submitted COGTA for MIG funding	1		1		1		1		1	
Risk Management													
Minimised risks and effective risk management system	Updated risk register	Risk Management report submitted RMC Quarterly each year	4 Risk Management report submitted RMC	4		4		4		4		4	
Internal Audit													
Sound Governance and informed decision making	Internal audit plan compiled, approved	Number of Internal Audit Reports Submitted to Audit	4 Internal Audit Reports Submitted	4		4		4		4		4	

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MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	and adhered to.	Committee each year	to Audit Committee										
Transversal Issues													
Effective Local Aids Council	Funds allocated for meetings and invitations to stakeholders	Quarterly Local Aids Council meetings each year	4 Local Aids Council meetings held	4		4		4		4		4	

KEY PERFORMANCE AREA 6: SPATIAL PLANNING

MUNICIPAL ORGANIZATIONAL SCORE CARD													
Outcome Indicator	Input Indicator	KPI's (Output indicator)	BASELINE 2016/2017	YR-1 2017/2018		YR-2 2018/2019		YR-3 2019/2020		YR-4 2020/2021		YR-5 2021/2022	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT													
Key Performance Area 6: Spatial Planning and Rationale													
Strategic Objective: To ensure long term planning that provides for social cohesion and spatial transformation													
Land Use Management and Spatial Planning													
Organized and legally compliant business and residential buildings and land uses.	Served notices. Tracking system on served notices.	100% of Building and land use contraventions received and attended to for enforcement within 35 days of receipt each year.	New Indicator	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
Organized business and residential areas	Background reports on non-compliant cases referred to legal section	100% of non-compliant building and land-use contraventions referred to legal services for prosecution on expiry of 35 days of the enforcement period each year.	100% of non-compliant buildings and land-use contraventions referred to legal services for prosecution on expiry of 35 days of the enforcement period.	100%		100%		100%		100%		100%	
Organized residential settlements	List of areas earmarked for future development aligned to the SDF	Four (4) areas identified, consolidated and subdivided for human settlement each year.	4 area identified, consolidated and subdivided for human settlement	2		2		2		2		2	
Building regulations compliant structures and organized settlements	Building plan applications received	100% of building plans applications received and processed within 30 days of receipt each year as legislated.	100% of building plans applications processed within 30 days of receipt	100%		100%		100%		100%		100%	

6 PART F: OPERATIONAL STRATEGIES (SECTOR PLANS)

6.1 SECTOR PLANS

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

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

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

The summary of sector plans herein includes among the following:

- **Spatial Development Framework: (MC 943/06/2010)**
- **Local Economic Development Strategy: (LM 927/06/2010)**
- **Disaster Management Plan: (LM 672/05/2015)**
- **Financial Plan and Capital Investment Programme: (LM 224/03/2007)**
- **HIV / AIDS Plan: under review (LM 136/11/2006)**
- **Performance Management Plan: (LM 447/06/2008)**
- **Employment Equity Plan: (LM 1019/01/2011)**
- **Water Services Development Plan: (In place)**
- **Integrated Transport Plan: (Shared with District)**
- **Environmental Management Plan: (To be developed)**
- **Fraud Prevention Plan: (Under development)**
- **Integrated Waste Management Plan: (Shared with District)**
- **Communication Strategy: (None)**
- **Workplace Skills Plan: (LM 1008/11/2010)**
- **Environmental Management Framework: (in place)**

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

6.1.1 Spatial Development Framework

Msukaligwa municipality has approved its Spatial Development Framework as per Resolution MC 943/06/2010. The following is a summary of the SDF under review:

SUMMARY

In terms of Chapter 5 of the Municipal Systems Act each local authority in South Africa is required to compile an Integrated Development Plan for its area of jurisdiction. Section 26 of the Municipal Systems Act provides for the core components of an Integrated Development Plan of which one of them is a **spatial development framework** which must include the provision of basic guidelines for a land use management system for the municipality.

In terms of **Government Gazette No. 22605** dated 24 August 2001, a Spatial Development Framework of an Integrated Development Plan should at least achieve the following objectives:

- To **give effect to the principles of land development** as contained in Chapter 1 of the Development Facilitation Act [Act 67 of 1995];
- to **set out objectives** that reflect the desired spatial form of the municipality;
- to **contain strategies and policies** regarding the manner in which to achieve the objectives referred to above, which strategies and policies must:
 - indicate **desired patterns of land use** within the municipality;
 - address the **spatial reconstruction of the municipality**; and
 - **provide strategic guidance** in respect of the location and nature of development within the municipality
- to set out **basic guidelines for a land use management system** in the municipality;
- to set out a **capital investment framework** for the municipality's development programmes;
- to contain a **strategic assessment of the environmental impact** of the spatial development framework;
- to **identify programmes and projects** for the development of land within the municipality;
- to be **aligned with the Spatial Development Frameworks** reflected in the Integrated Development Plans of neighbouring municipalities; and
- to provide a **visual representation of the desired spatial form** of the municipality, which representation –
 - will indicate where **public and private land development and infrastructure investment** should take place,
 - will indicate **desired or undesired utilization of space** in a particular area,
 - will **delineate the urban area**,
 - will identify **areas where strategic intervention is required**; and
 - will indicate **areas where priority spending is required**.

It is from the provisions of the above legal framework that a number of land and spatial development principles to which all development within the municipality and rest of the country should adhere to as prescribed in the Development Facilitation Act [DFA], 1995, the National Land Use Management Bill and the National Spatial Development Perspective, 2003. For comprehensive report, referral can be made to the main SDF document.

6.1.2 Local Economic Development Strategy

Msukaligwa Local Municipality has developed its LED strategy in 2010 and has been approved by Council as per Resolution LM 927/06/2010. The LED strategy seeks to address economic growth and job creation within the municipality through engaging in number of initiatives that will sustain and enhance the economic growth of the municipality. The LED strategy however needs to be revised owing to some changes that took place in the economic environment.

6.1.3 Disaster Management Plan

The Disaster Management Plan as part of the 2017/18 IDP has been approved by Council as per Resolution **LM 672/05/2015** it should however be noted that **the plan must be revised annually and by the time of printing this document the latest revised plan was in May 2015**. 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

Msukaligwa Municipality has developed its HIV/AIDS plans which form part of the 2017/18 IDP and plan is yet to be approved by Council. The HIV/AIDS plans comprise the Workplace HIV/AIDS Plan and the Community/Public HIV/AIDS Plan which seek to address HIV/AIDS issues at the workplace and community respectively.

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.

6.1.5.1 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.

6.1.5.2 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

6.1.5.3 Antenatal survey for HIV prevalence 2008 – 2012

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

6.1.5.4 What has been done in responding to the epidemic?

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

6.1.5.5 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

6.1.5.6 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.

6.1.5.7 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.

6.1.5.8 Exchange learning programme

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

6.1.5.9 Present Services and Available Resources

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

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

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

6.1.6 Performance Management Plan

Msukaligwa Municipality has developed its Performance Management System currently applied at top management level. It should however be noted that the electronic automated system could not be implemented due some technical reasons. The PMS policy is in place and approved by Council to allow the rolled out of Performance Management.

In accordance with the provisions of Chapter 6 of the Local Government: Municipal Systems Act, 2000, municipalities must establish a performance management system that:

- i). commensurate with its resources;
- ii). best suited to its circumstances; and
- iii). In line with the priorities, objectives, indicators and targets contained in its integrated development plan.

It therefore for these reasons that the municipality has engaged in establishing and developing its performance management system.

The performance management system of the municipality is based on the municipal score card methodology whereby the municipal score card represent the strategic scorecard and the departmental scorecards are represented by the performance plans (SDBIPs).

The performance management framework stipulates that the performance of the municipality must be evaluated based on the municipal scorecard. The municipal manager is accountable to the Executive Mayor in terms of the deliverables of the municipal scorecard. The Municipal Manager must evaluate the performance of the Directors (Section 57 employees) on quarterly basis to ensure that the deliverables of the departments have an impact on

the strategic scorecard which consists of the strategic objectives of the IDP. The departmental SDBIPs monitor the implementation of the IDP taking into account the budget.

The annual process of managing performance of the municipality consists of five processes namely:

- i) Performance planning
- ii) Co-ordination
- iii) Performance measurement and analysis
- iv) Performance reviews and reporting
- v) Performance auditing

The IDP and the Service Delivery and Budget Implementation Plans constitute the planning components of performance management.

The performance management team is responsible for quality control of the data and to perform oversight role of the departmental score cards on monthly basis.

A custodian for each municipal score card indicator should be designated by the Municipal Manager to conduct measurements of the applicable indicator analysing and reporting these for reviews.

Departmental performance reviews take place on monthly basis and must be approved by the relevant portfolio committee on monthly basis. Performance reviews of the municipality takes place on quarterly basis and must be approved by the Mayoral Committee. The results of performance measurements must be audited by the internal auditors.

Council is required to review municipal performance annually in the form of an annual report which consists of a performance report, financial statements and an audit report. Council must give the community an opportunity to comment on the annual report in the form of community's report. Once every year the IDP must be reviewed to incorporate the needs of the community. Key performance indicators must be developed in line with the identified needs.

6.1.7 Employment Equity Plan

Msukaligwa Municipality has an Employment Equity Plan in place and approved by Council to guide issues of employment within the municipality.

6.1.8 Water Services Development Plan

The WSDP was developed and approved by Council. The plan however needs to be revised but owing to financial constraints the municipality was unable to revise it.

6.1.9 Integrated Transport Plan

The plan is in place but being shared with the District municipality. The plan is amongst others seeking to address transport issues within the Municipality and the District. The following are therefore issues addressed in the Integrated Transport Plan which are explained in details in the Plan:

6.1.9.1 Transport Register

This section deals with the demographics and socio-economic analysis of the municipality and the district as whole. This is where population distribution and their transport needs have been analysed to identify what types of transport are needed in particular area or situation. Transport system demand and supply has also been addressed in this section with regard to modal split between private, public and non-motorised transport for the District as well as the municipality.

6.1.9.2 *Spatial Development Framework*

According to the development principles of the NSDP, the following principles should guide the development decisions of the country:

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

It is therefore from these principles that this plan was developed to address all transport issues in line with provisions of the NSDP. The N2, N11 and N17 development corridors, has been identified as great potential of economic growth with regard to roads transportation.

6.1.9.3 *Transport Needs Assessment*

There are number of key issue identified that should be addressed by both the District and the Municipality that includes the following:

- ✚ Lack of institutional structure in place to effect various functions developed.
- ✚ Lack of formal communication and co-ordination between Taxi Associations and Police.
- ✚ Permits issuing are cumbersome and not supported by bus operators due to lack of consistence between bus and taxi operators.
- ✚ Lack of financial assistance due to non-existence of formal structures to assist SMME in bus and taxi industries.
- ✚ Dissatisfaction within existing bus subsidy system with regard to transparency and accessibility.
- ✚ Poor condition of bus and taxi facilities.
- ✚ No facilities for people living with disabilities.
- ✚ General lack of land to erect public transport facilities.
- ✚ Infrastructure not tourism friendly in terms of convenience and safety.
- ✚ Public transport not conveniently located in build up areas.

6.1.9.4 *Public Transport Operational Strategy*

The National Land Transport Transition Act, Act 22 of 2000 provides the necessary mandate to all planning authorities to prepare operating license strategies. The transport policy is therefore provided from the provisions of this Act that amongst others seeks to address the following:

- ✚ Prioritising public transport over private transport.
- ✚ Effective and efficient planning of land transport operations.
- ✚ Effective integration of deferent public transport modes.
- ✚ Public transport should be affordable to the majority of the population.
- ✚ Effective law enforcement.
- ✚ Government officials to be impartial in the application of the policy.

It should be noted that routes for registered public transport within the District and the Municipality are also contained in this section.

6.1.9.5 Transport Infrastructure Strategy

This section contains the District roads infrastructure and Government departments/sectors responsible for development and maintenance of the transport infrastructure. The transport infrastructure includes roads, public transport facilities and rail transportation. All formal infrastructures like bus and taxi ranks are contained in this section and one can be able 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 have high coal haulage industries and therefore a strategic approach to the coal haulage problem has been addressed in this section together with all other haulage issues.

6.1.10 Integrated Environmental Management Plan

The municipality's EMP is outdated and needs to be revised. The Environmental Management Framework has since been finalized and is in place which will guide the revision of the EMP.

6.1.11 Fraud Prevention Plan



The municipality is in a process of developing this plan. A draft plan has already been finalised and will be submitted for council approval in near future.

6.1.12 Integrated Waste Management Plan

Waste is a predictable consequence of development, and it must be managed in order to conserve natural resources and protect people and the environment. Waste is driven by three primary factors: the increasing production of goods; an ever expanding population and a growing economy (DEAT, 2002). Due to 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 as. The plan is therefore available in the municipality's intranet.

6.1.15 Environmental Management Framework

The municipal EMF has been developed and in place. The main purpose of the EMF is to support decision making that will ensure the sustainable management and conservation of the natural resources of the area of Msukaligwa. The EMF is mostly focusing on identifying areas of environmental sensitivity and activities putting pressure on these areas. The framework will be able to inform relevant spatial planning and land use management within the municipality.

ANNEXURE “A”

Msukaligwa Municipality Organizational Structure

ANNEXURE “B”

Auditor General Report