



Msukaligwa Local Municipality



2023/2024 IDP

Foreword by the Executive Mayor



In terms of Section 34 of the Local Government: Municipal System Act, 2000 (Act 32 of 2000), a Municipal Council must review and or amend its Integrated Development Plan (IDP) in accordance with its assessment of organizational performance, changing circumstances, service delivery priorities, taking into account budget priorities, to its development objectives.

The Integrated Development Plan (IDP) has been reviewed in order to advance the Msukaligwa Local Municipality's development agenda in line with the above-mentioned objectives to align the resources and to improve the delivery of services to all the communities of Msukaligwa Local Municipality.

This integrated Development Plan has been aligned to ensure proper co-ordination with all the spheres of government in order to provide a coherent plan for better and improved services for all the residents of Msukaligwa Local Municipality.

On the 1st of November 2021 the community of Msukaligwa Local Municipality voted for the new political administration that will lead the Municipality for the period of five years.

It should be further noted that our Municipality is faced with several challenges which includes supply of water due to load shedding, sanitation, road challenges within the Municipality and electricity challenges which are continuing due load shedding.

In addressing all the above-mentioned challenges this reviewed Integrated Development Plan consist of all projects and programs that will respond to all the above-mentioned challenges.

After all the public consultation were conducted to allow communities within the Municipality an opportunity to participate in discussing issues affecting them, this Integrated Development Plan then become a working document which should continue to guide this administration in terms of implementing projects and programs to address all the challenges.

It must also be noted that as Msukaligwa Local Municipality we subscribe to the following public ethical values which guides the Municipality to operate in a socially acceptable way and adhere to principle of corporate governance which is:

- Integrity
- Professionalism
- Excellency
- Accountability
- Responsive; and
- Innovation

By complying with the above-mentioned ethical values as this current administration and serving our communities with loyalty, commitment and respect we shall achieve all our objectives as outlined by this reviewed Integrated Development Plan and the budget for the period of (2023/24) financial year.

This Integrated Development Plan is the final product of community engagement processes of stakeholders and communities in all the (19) nineteen Wards of Msukaligwa Local Municipality.

TOGETHER WE ARE BUILDING BETTER COMMUNITIES



CLLR. MP NKOSI
EXECUTIVE MAYOR

Overview by the Municipal Manager



It is an honour for me to present the 2023/2024 Integrated Development Plan being the revised version of the Fifth Generation (2022 - 2027) IDP for Msukaligwa Municipality. The Drafting of the Fifth (5) Generation reviewed Integrated Development Plan (2023/24 IDP) was initiated through the adoption of IDP Framework/Process Plan which served as blueprint for the development of the Integrated Development Plan. This plan is referred to as the integrated development plan, which aim to inform all planning, budgeting, and decision-making processes of council. Section 34 compels the municipality to revise and amend its integrated development plan in terms of the past performance and changing circumstances.

As we are implementing our IDP, the progressively deteriorating inability of ESKOM to provide uninterrupted power, places massive additional pressure not only on the national economy but also on local economies and the ability of this municipality to maintain services. For example, during periods of successive loadshedding on the same day, the filling of water reservoirs become very difficult. Equally, the pumping of sewage and the treatment of wastewater also comes under severe pressure. Beside increased repair costs, many of these systems require manual intervention at startup, which significantly increases labour costs and particularly overtime costs. Added to this, we also have the additional cost of vandalism and theft of electrical infrastructure that occurs during loadshedding.

The war between Russia and Ukraine has added to the distresses of the local economy and the price of commodities such as petrol remain high and that have caused a significant increase in the cost-of-service delivery. Unemployment is in a constant rise and the demand for basic services is ever increasing. The municipality depends on grants in providing long term funding for infrastructure development hence we continue to explore and engage National Treasury and Development Bank of South Africa to invest more on infrastructure development and capacity building.

The current financial performance has been taken into consideration when preparing the 2023/24 MTREF in which the following were considered:

- Provision of free basic service to registered indigent.
- Distribution losses on both water and electricity because of illegal connections and unmetered services.
- Inability to pay for municipal services – pressure on collection levels.
- Distribution of municipal accounts.

Amongst the challenges faces the Municipality remains committed to:

- The effective and efficient revenue management processes.
- Enforcement of Credit Control and Debt collection policy and By-law.
- Implementing cost containment measures.
- Ensuring value for money on all procurement process.

In our endeavour to tackle our current challenges, there is a need to resolve some historical issues that remain unresolved being ESKOM, Department Water and Sanitation and Department of Community Safety Security and

Liaison Debt that affect the fundability of the budget. Revenue collections have been stagnant in the past financial years and the Municipality is intensifying the Revenue Enhancement Programs. Specific revenue collection strategies to improve the collection of outstanding consumer debt are being implemented by the Municipality, albeit during the tough conditions as imposed by high unemployment rate resulting to the low average Collection Rates. Cost containment Regulations and Policy are also being implemented to further curb costs and to improve operational efficiency.

The key service delivery priorities, as reflected in the Integrated Development Plan (IDP), informed the development of the Budget, including the need to maintain the Municipality's financial sustainability. This budget is prepared during a time in which the Collection Rate has been reported to be at its lowest, as illustrated in other structures of Council.

We are committed to ensure the implementation of the identified projects and programmes detailed in this IDP and the municipality has implemented and will continue implementing various projects to address the issues of undriveable roads, sewer spillages and water crises within the Municipality. The mushrooming informal settlements and difficulties in providing land for housing remains a challenge. The human settlements objectives of the 2024-2025 IDP will be realised through the implementation of our Housing Sector Plan (HSP) and the Spatial Development Framework (SDF) where three townships will be established or formalise at Davel, Weselton and Warburton. We are also wrapping up the Sewer Outfall pipeline for extension 32,33 and 34 to address the sewer spillages. These infrastructure projects will be able to improve the social and economic well-being of our people.

We take this opportunity to thank Msukaligwa management, Council, the Gert Sibande District Municipality, IDP Representative Forum members and the community at large for their contribution during the compilation of this IDP. Without your contribution this IDP will not have been finalised.



Mr. M. Kunene
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

The integrated development plan is a five-year strategic plan which municipalities are required to compile to guide the development of the municipal area. The municipal Council has on the 30th of May 2022 adopted its five-year Integrated Development Plan. The five-year plan was compiled to guide the planning and implementation process of key programmes and service delivery projects of the municipality for the financial year 2022/2023 – 2026/2027 as a new cycle of IDP which begin on the 1st July 2022 ending 30th June 2027.

Because of the constantly changing environments and needs the five-year IDP is reviewed annually to ensure that the municipality is well informed of the latest changes, the review process includes public participation where the community is given an opportunity to highlight and prioritise their needs. As the 2022/2023 – 2026/2027 IDP was reviewed for the 2023/2024 financial year IDP, 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 of seven admin units/towns which are:

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

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

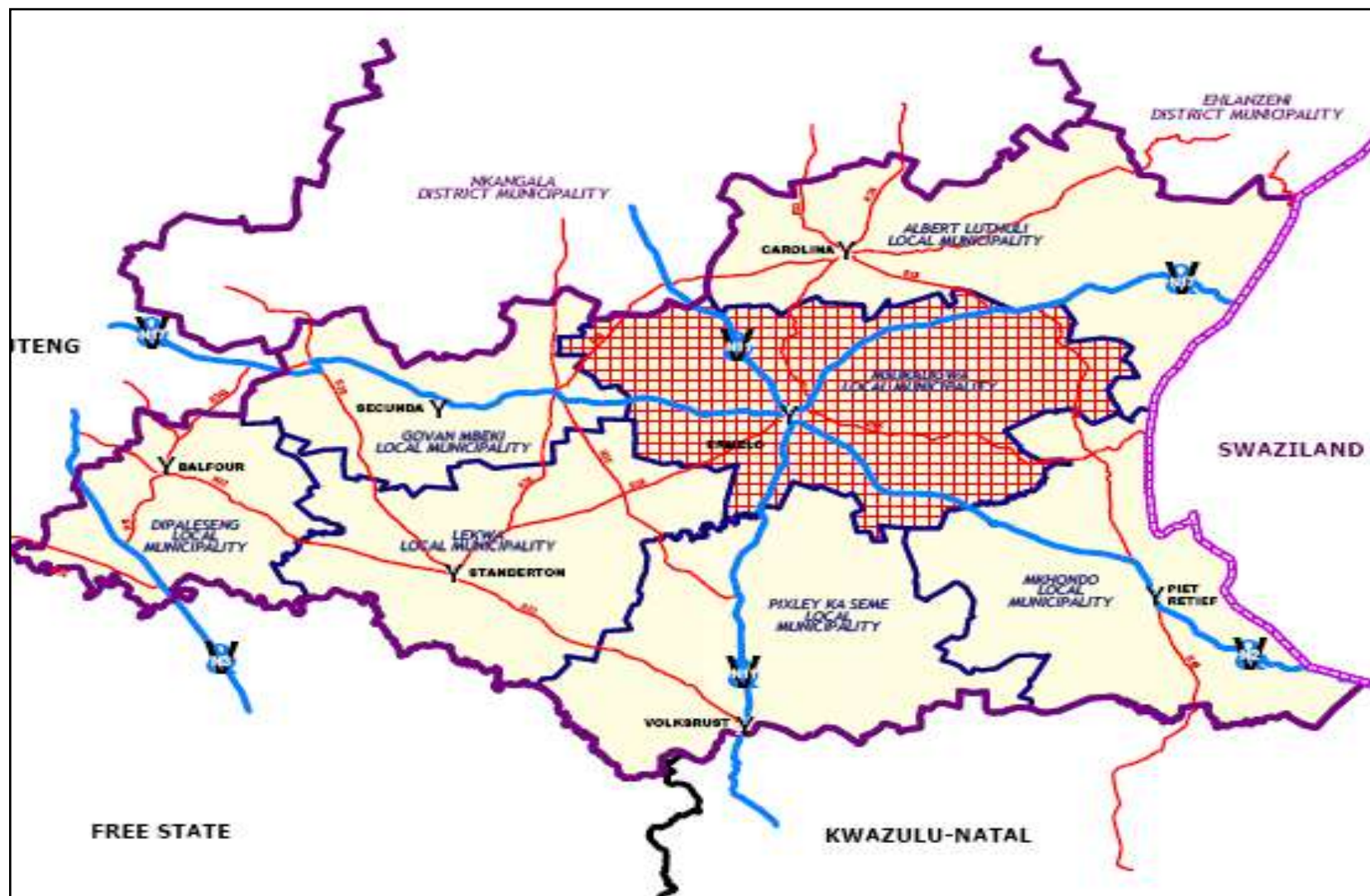
Msukaligwa Municipality's geographic location *is at latitude of 32° East*. The Msukaligwa Municipality is bounded by Govan Mbeki Municipality to the West, Chief Albert Luthuli Local Municipality to the North and East, Mkhondo Local Municipality at the East to South East and Lekwa Local Municipality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

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

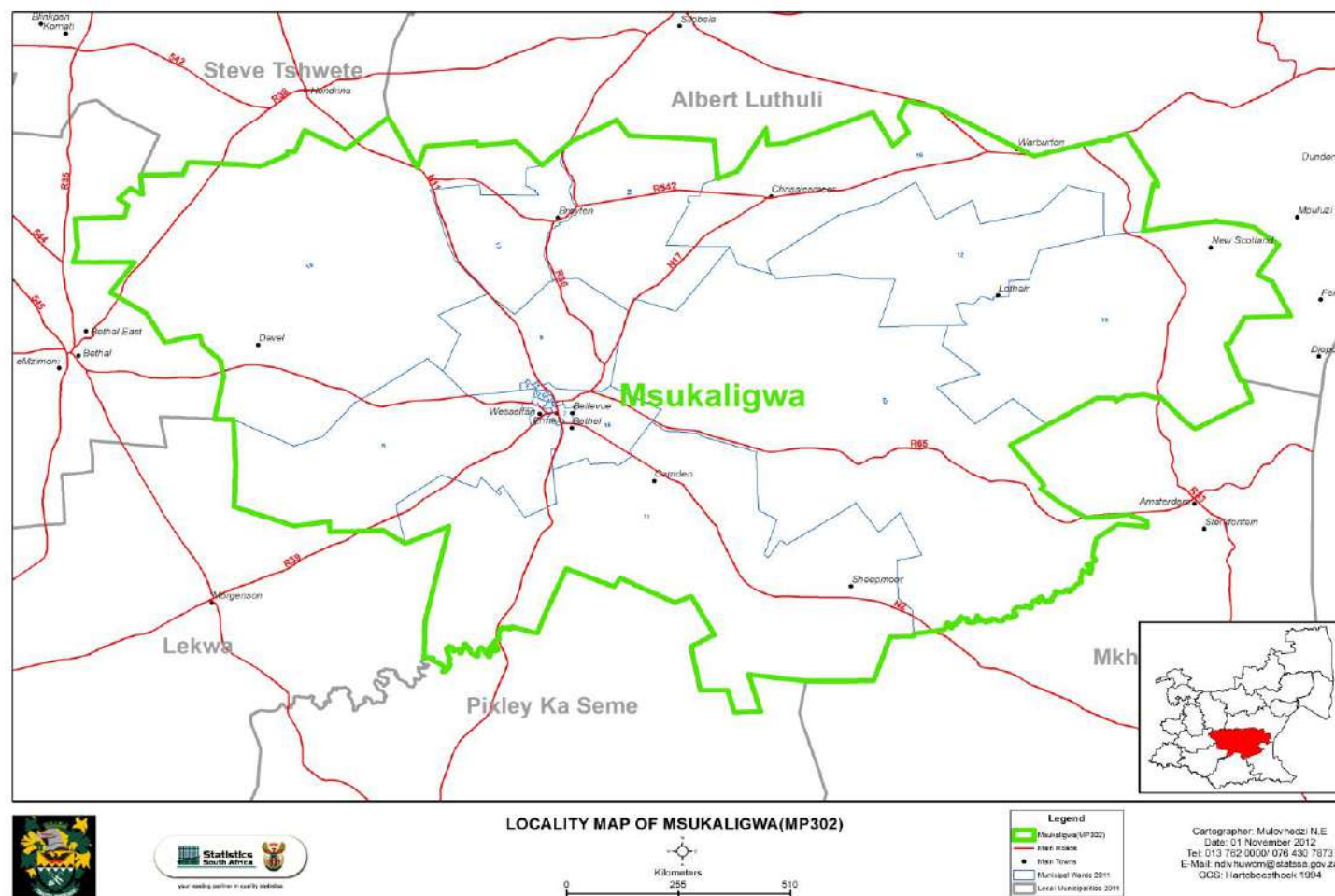
The municipality's responsibilities include amongst others the supply of basic services such as water, sanitation, electricity, roads infrastructure, waste management, community facilities and all infrastructure that support the delivery of basic services. In addition to the municipality's responsibilities,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

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

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



Map 2: Msukaligwa Municipality Adminstrative Boundaries and Access Roads



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

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

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

“The Municipal Council:





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

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

1.4 NATIONAL AND PROVINCIAL PLANNING FRAMEWORKS AFFECTING MSUKALIGWA MUNICIPALITY

1.4.1 National Spatial Development Perspective

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

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

1.4.2 Mpumalanga Rural Development Programme (MRDP)

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

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

The programme focuses on inter alia the following areas:

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

1.4.3 The Mpumalanga Economic Growth and Development Path

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

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

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

Agriculture

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

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

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

Forestry

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

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

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

Mining

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

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

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

Energy

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

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

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

Manufacturing and Beneficiation

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

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

Tourism and Cultural Industries

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

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

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

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

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

Sectors Seizing the Potential for New Economies

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








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

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

1.4.4 Medium Term Strategic Framework 2019-2024 (MTSF)

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

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

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

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

1.4.5 Government Priority Outcomes

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

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

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

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

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

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





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

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










1.4.6 The National Development Plan

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

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

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

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

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

Adequate nutrition

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






Implementation Phases

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

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

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

The following actions will be undertaken during 2013:

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

(b) 2014-2019 planning cycle.

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

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

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





Integration into Government Plans

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

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

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

Key steps to facilitate this integration include:

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

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

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

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

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

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

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

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

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

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

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

outcome 12 into two outcomes on increasing the efficiency and effectiveness of government and nation building, given the importance attached to these issues in the NDP. Coordination of implementation will continue as before, with implementation forums (clusters and MINMECS or their equivalents) coordinating and driving implementation of each outcome.

The Role of Different Sectors of Society

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

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

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

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

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

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

Core Implementation Principles

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

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

- ✚ **Clarity of responsibility and accountability** - The Plan calls for the tightening of the accountability chain. An important step towards this is to ensure that all activities necessary to implement a programme are clearly spelt out including the timeframe and responsibility for implementation, as well as oversight and monitoring mechanisms that will help identify blockages.
- ✚ **Continuous learning and improvement** – It is important to figure out how to make things work before trying to implement at a large scale. Implementation needs to be a learning process, so that plans can evolve based on the experience of departments and the results of evidence-based monitoring and evaluation.
- ✚ **Coordinated action** - The NDP provides an overarching policy framework to bring greater coherence to the work of government. However, many coordination problems relate to implementation and in these areas issues will need to be resolved through regular day-to-day interactions.

Conditions for Successful Implementation

The successful implementation of the NDP depends on:

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

Financing

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

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

Provincial Government

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

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

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

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

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

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

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

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

Local Government

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

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

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

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

Monitoring and Reporting

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

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

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

The Role of Leadership and Accountability

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

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

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

Cabinet will be responsible for overseeing implementation and facilitating the resolution of coordination challenges. At an administrative level, this coordination role will be played by FOSAD Management Committee. Where there are blockages, the Presidency will mediate discussions between the different parties responsible for implementation in order to find a practical way of removing the blockage.

Getting the Incentives Right

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

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

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

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

Source: Government Communication and Information System

1.4.7 Back to Basics

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

Good governance

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

Public Participation: Putting people first

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

Basic Services: Creating conditions for decent living

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

- Focus must be placed on the operations and maintenance of existing infrastructure to ensure continuity of service provision.
- Increase of CWP sites targeting the unemployed youth in informal settlements to render day to day services such as, cutting grass, patching potholes, cleaning cemeteries, etc.
- Installation of high mast lighting.

Sound financial management

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

Building Capable Institutions and Administrations

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

1.4.8 STATE OF THE NATION ADDRESS 2023

STATE OF THE NATION ADDRESS BY HONOURABLE PRESIDENT CYRIL RAMAPHOSA ON THE 9TH OF FEBRUARY 2023



The State President, in his State of the Nations Address on the 9th of February 2023, focused on those actions that will make a meaningful difference now, that will enable real progress within the next year and that will lay a foundation for a sustained recovery into the future.

He further mentioned that the government is concentrating on those issues that concern South Africans the most: **load shedding, unemployment, poverty and the rising cost of living, crime and corruption.**

There are no easy solutions to any of these challenges. Yet the government have the strength, the means and the wherewithal to overcome them. If we work together and act boldly and decisively, leaving no one behind, we will be able to resolve our challenges. The government has therefore made commitments in dealing with the issues.

ADDRESSING LOAD SHEDDING

A national state of disaster has been declared to address the social and economic effects of the electricity crisis and to reduce the severity of load shedding while also enabling government to implement practical measures to support businesses in the food production, storage and retail supply chain, including for the rollout of generators,

solar panels and uninterrupted power supply. Where technically possible, it will enable government to exempt critical infrastructure such as hospitals and water treatment plants from load shedding.

- Appoint a Minister of Electricity in the Presidency to assume full responsibility for overseeing all aspects of the electricity crisis response, including the work of the National Energy Crisis Committee.
- Add new generation capacity to the grid as quickly as possible, while maintaining rigorous environmental protections, procurement principles and technical standards.
- Initiate immediate measures to improve the performance of Eskom's existing power stations and stabilise the longer-term energy system.
- Roll out solar panels and invest in new transmission lines and substations, especially in areas of high concern.
- Adjust the bounce-back loan scheme to enable small businesses to invest in solar equipment
- Amend the bounce-back loan scheme requirements to allow banks and development finance institutions to expedite the leasing of solar panels to their clients.

Eskom

Under its new board, Eskom is deploying people and resources to ensure its smooth running and to improve the reliability of the six power stations that have contributed the most to load shedding. National Treasury is finalising a solution to Eskom's R400 billion debt burden in a manner that is equitable and fair to all stakeholders.

- Deploy people and resources to improve the reliability of power stations that have contributed to reduce load shedding.
- Finalise a debt solution to enable the utility to make necessary investments in maintenance and transmission.
- Buy excess power from private generators to capacitate the national grid.
- Start operating the National Transmission Company.

Just Transition to a Low-Carbon Economy

Through the Just Energy Transition (JET) Investment Plan, R1.5 trillion will be invested in our economy over the next five years in new frontiers such as renewable energy, green hydrogen and electric vehicles.

- Develop and undertake an implementation plan for the JET Investment Plan.

Government is all set to table the Electricity Regulation Amendment Bill to transform the energy sector and establish a competitive electricity market.

- Table the Electricity Regulation Amendment Bill.

GROWING THE ECONOMY AND JOBS

"We have laid a firm foundation based on the commitments we made for faster growth through our investment drive, economic reforms, public employment programmes and an expanding infrastructure programme."

Presidential Employment Stimulus

The Presidential Employment Stimulus has created over 1 million work and livelihood opportunities. Government is also creating work opportunities using the capability of organisations beyond government, in areas such as urban agriculture, early childhood development, public art and tackling gender-based violence.

- Recruit a further 50 000 participants for the next phase of the Social Employment Fund to undertake work for the common good.
- Recruit a further 36 000 participants for the National Youth Service to enable young people to contribute to their communities, develop their skills and grow their employability

- Recruit the remaining 10 000 young people for the digitisation of paper records

Women farmers made up an impressive 68% of the 140 000 small-scale farmers who received input vouchers to buy seeds, fertiliser and equipment, providing a boost for food security and agricultural reform.

- Scale up production input vouchers to reach a combined 250 000 small scale farmers.

Freeing Small Businesses

To drive economic growth and increase employment opportunities, government is supporting small-and medium-sized enterprises and making it easier for entrepreneurs to start businesses.

- Introduce amendments to the Businesses Act to reduce regulatory impediments for SMMEs and co-operatives.
- Strengthen the bounce-back loan scheme to assist SMMEs and informal businesses.

Through the Small Enterprise Finance Agency (SEFA) government plans to provide R1.4 billion in financing to over 90 000 entrepreneurs.

- Provide financing to SMMEs through SEFA.

Government is working in partnership with the SA SME Fund to establish a R10 billion fund to support SMME growth, with R2.5 billion from government and R7.5 billion from the private sector.

- Establish R10 billion SMME growth fund with SA SME Fund

Supporting Women-Owned Businesses

In support of women's economic empowerment government will direct at least 40% of its public procurement spend to women-owned businesses.

- Continue to establish an enabling environment to support women entrepreneurs

The Industrial Development Corporation has earmarked approximately R9 billion to invest in women-led businesses. Other entities including the Public Investment Corporation and the National Empowerment Fund have also committed to establish special purpose vehicles to support women owned businesses.

- Enable access by women owned businesses to funds earmarked by development finance institutions to drive inclusive economic growth.

Cutting Red Tape

The red tape reduction team has taken a collaborative approach to help businesses to grow, working with departments and agencies to make it easier to do business.

- Continue with measures to reduce red tape in priority areas, including the mining rights system, tourism transport operator licenses, visas and work permits, early childhood development and the informal sector.

Making and Buying Local

The Department of Agriculture Land Reform and Rural Development and the Department of Health will address existing conditions for the cultivation of hemp and cannabis to allow outdoor cultivation and collection of harvests from traditional farmers.

- Implement changes to the policy and regulatory framework for hemp and cannabis.

Structural Reforms

Transnet and private sector companies will conclude partnerships at the Durban and Ngqura container terminals, to enable new investment in our ports and improve their efficiency.

- Finalise award to preferred bidders for Durban and Ngqura container terminals.

Our rail network has suffered from many years of underinvestment, lack of maintenance, criminal activity and inefficiency. To address this, last year, we adopted the National Rail Policy to guide the modernisation and reform of the rail sector.

- Rehabilitate idle locomotives and expand fleet.

In the telecommunications sector, the completion of the spectrum auction has unlocked new investment and contributed R14 billion to the fiscus.

- Migrate the remaining households to digital television signal and complete the switch-off of analogue transmission.

Skills For a Growing Economy

The most effective and sustainable way to build an economy is to equip people with the skills and know-how to drive it. The National Skills Fund is providing R800 million in 2023 to develop skills in the digital and technology sector through an innovative model that links payment for training to employment outcomes.

- Strengthen the connection between the skills we develop and the skills the workplace needs, to ensure we capacitate people with relevant skills to enter the job market with confidence.

Government will be implementing recommendations for work visas, which include establishing a more flexible points-based system to attract skilled immigration, implementing a trusted employer scheme to make the visa process easier for large investors and streamlining application requirements.

- Implement recommendations of work visa review
- Introduce a remote worker visa and a special dispensation for high-growth start-ups.

BUILDING BETTER LIVES

Government recognises that education is an investment in the future of our country, and our objective is to provide quality education that prepares young people for current challenges and future opportunities. Government is also undertaking measures to address the rising cost of living and combat **poverty and hunger** by providing various forms of support, basic services and assistance to households and individuals. The support and planning mechanisms that government has put in place is finally delivering increased public investment in infrastructure.

“The reliable supply of water is essential for the well-being of people and the growth of our economy.”

Improving Education

The Department of Basic Education is streamlining the requirements for early childhood learning and development centres as part of a long-term solution to reducing inequality.

- Pare down and simplify requirements for ECD centres to access support and enable thousands more to receive subsidies from government.

The Sanitation Appropriate for Education (SAFE) initiative, together with the Accelerated School Infrastructure Delivery Initiative (ASIDI), has built 55 000 appropriate toilets with resources from the public and private sector.

- Complete construction of safe sanitation in outstanding schools.

Government is working to strengthen the link between the skills that we develop and the skills the workplace needs, and finalise funding for higher education and training, particularly for students who fall outside current NSFAS criteria.

- Expand vocational education and training through implementation of the three-stream model.
- Finalise the Comprehensive Student Funding Model for higher education.
- Increase the number of students entering artisan training in TVET colleges from 17 000 to 30 000 in 2023.

Fighting Hunger and Poverty

Government is taking measures to address poverty and counter the rising cost of living.

- Extend the Social Relief of Distress Grant to end March 2024.
- Ensure that existing social grants are increased to cushion the poor against rising inflation.
- Develop a longer-term alternative for targeted basic income support to replace the SRD Grant.

“Through a strengthened and expanded social protection system, fewer people will live in poverty and fewer households will experience hunger.”

Building Infrastructure

Government is taking steps to unlock massive value for poor households by processing the backlog of title deeds.

- Expedite the issuing of title deeds for subsidised housing.

To ensure water security now and into the future, the Department of Water and Sanitation is leading the process of investing in major infrastructure projects across the country.

- As part of the Umzimvubu Water Project, begin construction of the Ntabelanga Dam and irrigation infrastructure, and the distribution of water to communities.
- Begin full-scale construction for Lesotho Highlands Phase Two.

One of the greatest obstacles to infrastructure investment is the lack of technical skills and project management capacity.

- Infrastructure SA to expand support for project preparation in rural and under-resourced areas

MAKING COMMUNITIES SAFER

We are strengthening the police to prevent crime and improving the capacity of the National Prosecuting Authority and courts to ensure perpetrators are brought to justice. This includes putting more police on the streets and setting up specialised teams that will focus on specific types of crime.

“In January last year, I signed into law three key pieces of legislation that afford greater protection to survivors of gender-based violence and ensure that perpetrators are no longer able to use legislative loopholes to evade prosecution.”

Gender-Based Violence

Government is implementing new legislation which has strengthened the criminal justice system, put more effective deterrents in place to promote accountability, and enabled better protection and support for survivors.

- Improve the accessibility and functioning of Sexual Offences Courts.
- Expand the network of Thuthuzela Care Centres.
- Provide financial support for various programmes that address GBVF, from protection and prevention to rebuilding social cohesion and justice.

Fighting Crime

Government has embarked on a process of reform to improve the effectiveness of our fight against crime, corruption and sabotage.

- Undertake reforms in safety and security using the Operation Vulindela approach.
- Allocate more funding to SAPS, NPA and SIU in the 2023 Budget.
- Continue to tackle economic sabotage and related crimes through multi-disciplinary economic infrastructure task teams.

Government continues to visibly increase police presence on the streets as further deterrent to criminal activities, especially in crime hotspots.

- Recruit an additional 10 000 new police personnel.
- Identify and target crime hotspots by analysing data in a manner that makes the best use of the information.

FIGHTING CORRUPTION

Government has zero tolerance for corruption and is working to rebuild the capacity of law enforcement agencies and other institutions that were weakened by state capture and corruption.

“Our reinvigorated law enforcement agencies are taking firm action against companies and individuals alleged to have been involved in state capture.”

State Capture Commission

Government is addressing the systemic weaknesses identified by the Commission to prevent state capture in any form going forward.

- Continue implementing a plan of action based on Zondo Commission recommendations.

Strengthening the Fight Against Corruption

Government is working to further empower the Witness Protection Unit through the introduction of stronger legislation to protect whistle-blowers and witnesses.

- Introduce amendments to the Protected Disclosures Act and Witness Protection Act
- Improve access to the witness protection programme for public servants who expose maladministration, corruption and unethical conduct.

Government is finalising the draft Public Procurement Bill to close policy gaps in procurement as a measure to prevent corruption.

- Introduce the Public Procurement Bill to improve efficiency, ensure value for money and increase transparency in procurement.

The National Anti-Corruption Advisory Council is in place to advise on suitable mechanisms to stem corruption.

- Introduce legislation to make the Investigating Directorate permanent.
- Finalise proposal to overhaul and strengthen anticorruption institutional architecture.
- Work with civil society, including the private sector, to effectively implement an anti-corruption strategy.

MAKING GOVERNMENT WORK

As part of efforts to build a capable state, government is taking measures to minimise the scope for political interference in state-owned enterprises by adopting a centralised model. It is also taking action to transform the public service into a professional and ethical sector.

“Our greatest weaknesses are in state-owned enterprises and local government.”

State-Owned Enterprises

The Presidential SOE Council will establish a state-owned holding company as part of a centralised shareholder model.

- Finalise SOE Shareholder Management Bill to ensure effective oversight of SOEs.

“The poor performance of many local governments remains an area of concern.”

Public Service Reform

Government, in line with the framework for the professionalisation of the public service, is amending legislation and introducing mandatory requirements to ensure appointment of qualified public servants.

- Amend legislation and strengthen Public Service Commission to ensure the appointment of qualified people to the public service.
- Introduce integrity assessments as a mandatory requirement.
- Introduce entry exams to ensure a high competency standard.

Government is implementing a number of interventions to address failures at local government level and improve basic service delivery.

- Enhance the capacity of public representatives and officials.
- Maintain and upgrade local infrastructure.
- Invoke the powers of national government to intervene where municipalities fail to meet their responsibilities.

The Presidency and National Treasury will work together to rationalise government departments, entities and programmes over the next three years.

- Develop a proposal for rationalisation of departments, entities and programmes.

Source: www.stateofthenation.gov.za

1.4.9 District Development Model (DDM)

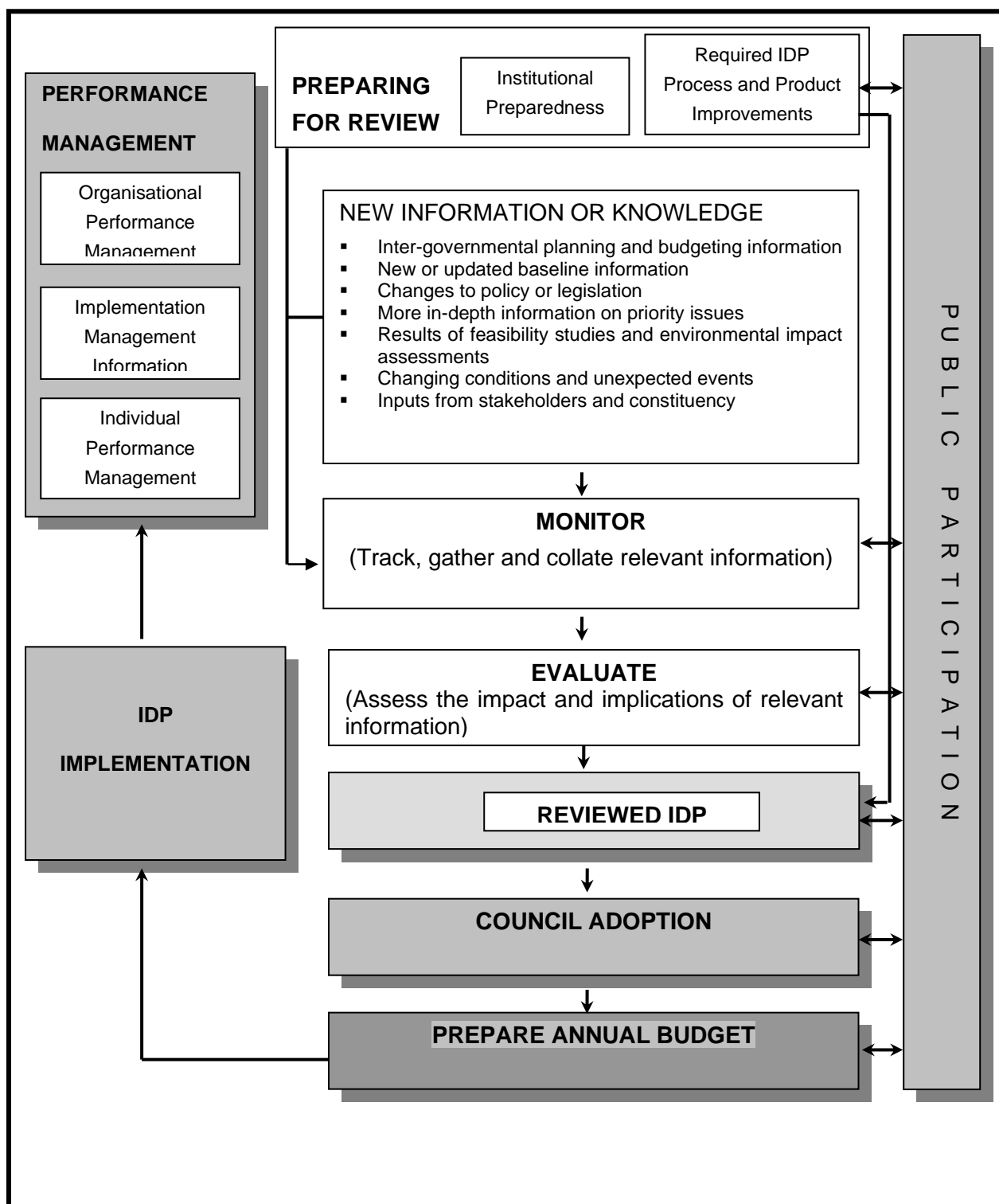
Cabinet adopted the District Development Model on 21 August 2019 as a practical way to improve cooperative governance and developmental impact across the country. The President in the August 2019 Presidency Budget Speech identified the “pattern of operating in silos” as a challenge which led to lack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

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

1.5 THE IDP PROCESS

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

Figure 1: IDP REVIEW PROCESS



The Municipal Council has as per Resolution **LM 237/08/2022** dated 30 August 2022, adopted the 2023/2024 IDP Process Plan for the review of the **2022/2023 – 2026/2027** IDP. The Process Plan is guided by relevant legislations to have it fully compliant. It has been adopted as a separate document which contains the broad scope of activities that will take place throughout the entire IDP compilation or review process. Community participation programmes and other IDP engagement activities are contained in the process plan.

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

IDP Management Committee: IDP MANCOM

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

IDP Representative Forum (GSDM)

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

1.5.1 Methodology in Compiling or Reviewing the IDP

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

PREPARATION PHASE

Task	Output	Responsibility	Time frame
Preparation	<ul style="list-style-type: none"> IDP Steering committee meeting to prepare for the process plan. Preparation and adoption of the IDP/Budget/PMS Process Plan. 	IDP Manager/IDP Steering committee.	31 August 2022

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. IDP Steering committee meeting to prepare for the IDP Rep. Forum Report to the IDP Rep. Forum on projects and programmes. 	IDP Manager & Directors	30 September 2022
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 Steering committee meeting 	IDP Manager, Directors & IDP champion	30 November 2022
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 	Stakeholders, sectors departments & Municipality	31 December 2022

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 December 2022
Development of	<ul style="list-style-type: none"> Priority issues translated into objectives. 	Municipal Manager	31 December

objectives and strategies	<ul style="list-style-type: none"> Develop statement of what the Municipality intend to achieve in a medium term to address issues/problems. Strategy to achieve vision and objectives 	Directors IDP Manager & IDP champion	2023
Development of strategies	Revised objective on vision (if necessary) identified projects	Municipal Manager, Directors and IDP Manager	31 December 2023

PHASE THREE – PROJECT PLANNING

Task	Output	Responsibility	Time frame
Development of strategies	Preliminary budget allocation per project/programs	Directors and IDP Manager	28 February 2023
Consolidation of project and program	Operational expenditure budget	Directors and IDP Manager	28 February 2023

PHASE FOUR – INTERGRATION

Task	Output	Responsibility	Time frame
Discussion of draft proposed projects and programmes	<ul style="list-style-type: none"> - Compliance with priorities objectives / guidelines - Feasibility / viability check - Negotiation for Funds - Harmonization 	Municipal Manager, Directors, IDP Manager and IDP Champions	28 February 2023

PHASE FIVE – APPROVAL

Task	Output	Responsibility	Time frame
Consolidation of information received	Prepare and submit draft IDP document for Council approval IDP Steering committee meeting	IDP Manager	31 March 2023
Preparing presentations for the IDP Rep forum	Present at the IDP Rep forum the draft projects and progress report	Municipal Manager, Directors, IDP Manager and Executive Mayor	30 April 2023
Draft IDP out for public inspection and comments	Comments & inputs received from public on the draft IDP. Legislative requirement	IDP Manager	30 April 2023
Table in Council the Final IDP document	Approved IDP document Msukaligwa LM complied with legislative requirement	Municipal Council	31 May 2023

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

Committees

- Municipal Council
- Mayoral Committee
- IDP Steering Committee
- IDP Representative Forum
- Ward Committees
- District and Sector Departments

Organizational Arrangements for Organised Public Participation

STRUCTURE	TERMS OF REFERENCE / ROLES & RESPONSIBILITIES
Municipal Council	<ul style="list-style-type: none"> The Municipal Council will have a final say or comment and approve 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 Community Services Planning and Economic Development 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 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.

1.5.2 Community Consultative Process

The municipality conducted the community consultative process during the month of September to October 2022 using the following methods of consultation:

- (a) Ward based consultation on all wards within the municipality
- (b) Handing of Ward Development Plans to Ward Councillors.
- (c) Live streaming on the municipal Facebook page

Ward development Plans were handed to councillors to convene extended ward committee meetings within their wards to consider the community needs and priorities

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

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

1.5.3 Community Needs Analysis per Ward

Table 1: Community/Stakeholders Needs

WARD	1	
SETTLEMENT/AREA	THUSI VILL, WESSELTON EXT. 3, LONG HOMES, MAZAKHELE AND PORTIONS OF KAKATI AND EVEREST PARK	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> ❖ Redirecting of funds from the Paving of OR Tambo project to paving of more problematic streets in the ward ----- houses get flooded during rainy season. ❖ Paving of Dolman Street. ❖ Paving of Albertina Sisulu Street ❖ Paving of Streets at O.R. Tambo Vill ❖ Paving of Papa Nkabinde Street ❖ Paving of streets at Everest Park <p>These streets do not have proper water channelling and they are problematic during rainy season</p> <ul style="list-style-type: none"> ❖ Installation of new High must lights in the ward. ❖ Upgrading of sewer infrastructure (pipes) to address the issue of sewer spillages ----- the community is complaining about the constant sewer spillages that are a health hazard to the community specially to children. ❖ Building of Netball Ground ❖ Employment opportunities at the municipality. 	<ul style="list-style-type: none"> ❖ Maintenance of high must lights ❖ Construction of speed humps at Thusivill ❖ Parching of potholes at Manyathi Street ----- the street is problematic. ❖ Inconsistent water supply at Everest Park ----Everest Park has been having inconsistent water supply for the past years. ❖ Low pressure water supply at stand 1405. They can't even use their toilets and there are elderly people staying at that area. ❖ Water leaking at Boxer is spilling over into nearby houses at Everest Park ❖ Cleaning of storm water drainage/channel system at Everest Park. (Hendrina road) ❖ Cleaning of illegal dumping site nearby sports ground at Thusi (Ezingadini) and around the ward. ❖ Installation of streetlights or high must lights at Reggie High School street. ❖ Electrification of informal settlements to reduce electricity illegal connections and load reductions 	<ul style="list-style-type: none"> ❖ High crime levels and gangsterism the community is feeling unsafe. ❖ More Police Officers, Police Vehicles to be added and do more Patrols/be visible. ❖ Building of a new clinic to accommodate the growing population. ❖ Building of waiting/queueing area for the clinic at Thusiville ❖ The Department of Health to come up with systems to reduces the waiting time / queueing at Thusi clinic.

WARD	2	
SETTLEMENT/AREA	WESSELTON EXTENSION 6	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> ❖ Paving of Roads with storm water drainage systems. ❖ Request for sewer connections at RDP houses built without sewer connection around erven 7330/1. ❖ Building of storm water drainage systems ❖ Building of taxi pickup points with shelters. ❖ Land for building of sport facility in the ward 	<ul style="list-style-type: none"> ❖ Maintenance of paved roads as the bricks are being eroded and the Khayelisha bridge. ❖ Maintenance of badly eroded roads making it difficult to render other municipal services like refuse removal. Qwebezela is the worst affected in the area. ❖ Maintenance of public lights or high mast lights. ❖ Municipality must deal with the illegal dumping of waste. ❖ Request for Title Deeds by community of ward 2. ❖ Informal settlements build along the riverbanks and on uninhabitable spaces which are either easily flooded or posing a danger. ❖ Provision of water and toilets to informal settlements ❖ Illegal electricity connections which are a cause for concern and hazardous to children. (Informal Settlements) 	<ul style="list-style-type: none"> ❖ Closing of the unused mine pit posing danger to communities. ❖ Building of a Primary School - children are walking long distance every day to access schools and cross main roads. ❖ Building of a Clinic the nearest clinic is +- 5km from this Ward and it gets overcrowded with long queue. ❖ Job opportunities for ward 2 residents. ❖ Building of a community Hall.

WARD	3	
SETTLEMENT/AREA	PORTIONS OF WESSELTON & WESSELTON EXT. 5, CASSIM PARK INCLUDING THE SHOPPING CENTRE, JOHN VORSTER PARK AND A LARGE PART OF DE BRUIN PARK	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> ❖ Paving of roads at Wesselton Ext.5 ❖ Paving of Orchid and Capricorn Streets at Cassim Park ❖ Building of Skills Development Centre for youth development ❖ Upgrading of sewer pipes that are ageing or with no capacity. ❖ Upgrading of ageing electricity cables that causes electricity outages in the ward. ❖ Rehabilitation of dilapidated sports and community facilities. 	<ul style="list-style-type: none"> ❖ Maintenance of existing community facilities (halls, libraries and other public facilities) falling apart. ❖ Introduction of by-laws on dealing with cable theft. ❖ Enforcement of By-laws on illegal dumping ❖ Utilizing the current illegal dumping sites for other purposes like gardening. ❖ Maintenance of surfaced roads / Patching of potholes ❖ Maintenance of unsurfaced roads that are problematic during summer ❖ Opening of blocked storm water drainage systems ❖ Water and sanitation in informal settlements 	<ul style="list-style-type: none"> ❖ Job opportunities ❖ Building of clinic, the nearby existing clinic is shared amongst the populations of wards 4, 5, 6, and 17. ❖ Initiate and support Local Tourism ❖ Support Local Economic Development initiatives e.g. Youth on Waste Management, Youth on Agriculture, Youth Entrepreneurship. ❖ Revival of sport among youth. ❖ Provision of RDP houses at F-Section of Wesselton

❖ Formalising of informal settlements in suitable areas and providing basic services.	❖ Opening of blocked sewer drainage systems ❖ Provision of free WiFi at libraries to promote access to information. ❖ Support Local Economic Development initiatives e.g. Youth on Waste Management, Youth on Agriculture and Youth Entrepreneurship ❖ Dealing with the challenge of electricity outages and loads reduction in Wesselton and Cassim Park.	
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WARD	4	
SETTLEMENT/AREA	WESSELTON EXTENSION, WESSELTON EXTENSION 2 ADDING BOTH CEMETERIES WEST OF EXT 2, A PORTION OF PHUMULA LOCATION SOUTH-EAST OF ALF MASEKO STREET ADDING THE OLD PHUMULA CEMETERIES, MPUMALANGA STADIUM AND THE INFORMAL SETTLEMENTS BETWEEN WESSELTON AND EXTENSION	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
❖ Paving of 17 th Avenue ❖ Paving of Mndebele Street ❖ Paving of Mofokeng Street ❖ Paving of Ntshangase Street ❖ Paving of Mothopeng Street These streets are in a very bad condition. ❖ Paving of all Streets in the ward ❖ Installation of Storm water drainage systems. ❖ Provision of water at Mndeni Hostel A portion of Mndeni Hostel does not get water. ❖ Electrification of informal settlements. People who are staying in informal settlements are requesting the municipality to legally connect them, so they can pay for the electricity they use. ❖ Upgrading / Refurbishment of bridge at	❖ Maintenance of bridge at Mofokeng Street it is posing a danger to motorist. ❖ The municipality to put some safety measure to the ditch next to eMthonjeni Clinic, it's not safe to the community. ❖ Constant sewer spillages that are a nuisance and a health hazard to the community especially to children. ❖ Formalizing of informal settlements People staying in informal settlements are complaining that they have been there for a long time, they want to know the municipal plans for informal settlements, and they cannot get services because they are not formalized. ❖ Inadequate allocation of RDP Houses. People are still on waiting list and priority is now given to those who are invading open spaces and those on waiting list are still waiting for RDP houses. ❖ Cleaning of illegal dumping sites. ❖ Cleaning of cemeteries.	❖ Job opportunities ❖ Slow delivery of RDP houses ❖ Inadequate allocation of RDP Houses. People are still on waiting list and priority is now given to those who are invading open spaces and those on waiting list are still waiting for RDP houses. ❖ Rebuilding of Emthonjeni Clinic in extension – the clinic burned down

Mofokeng Street it is posing a danger to motorist.		
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WARD	5	
SETTLEMENT/AREA	WESSELTON PHUMULA SECTION, A PORTION OF EVEREST PARK NORTH OF PHUMULA AND THE INFORMAL SETTLEMENTS NORTH OF WESSELTON EXTENSION 2, THE GOLF COURSE, KAMABUZA INFORMAL SETTLEMENT AND A PORTION OF ERMELO TOWN	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> ❖ Upgrade of sewer infrastructure (pipes) to address the issue of sewer spillages at Everest (Ezimpukaneni) and around the ward ----- the community is complaining about the constant sewer spillages that are a health hazard to the community specially to children ❖ Paving of Gayiya Street ❖ Paving of Dlamini Street ❖ Paving/upgrading of tared roads at Everest (Ezimpukaneni) ❖ Request for electricity at KaMabuza (Ermelo Ext 50) ❖ Provision of basic services to the community of Ermelo Ext 50 (KaMabuza). ❖ 	<ul style="list-style-type: none"> ❖ Education on establishment of cooperatives ❖ The municipality to source other funding to support recycling projects and other Local Economic Development Projects e.g. Lottery, Recycling Funding and the Mining Industry. ❖ Youth Training on Local Skills needed buy subcontractors on local projects. ❖ Update on implementation of issues raised by the community. ❖ Removal of waste/refuse at Ermelo Ext. 50 (KaMabuza) ❖ Construction of speed humps ❖ 	<ul style="list-style-type: none"> ❖ Skills Development / Training on recycling for people who are doing recycling so that they can grow in the recycling business. ❖ Education on establishment of cooperatives ❖ Buy back centre to promote Waste Management and Recycling Projects ❖ Removal of asbestos roof ❖ Acceleration of the township establishment at KaMabuza (Ermelo Ext 50) ❖ Request for a school at Ermelo Ext 50 (KaMabuza) since children are struggling to get to schools. ❖

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

WARD	7	
SETTLEMENT/AREA	ERMELO TOWN	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> ❖ Upgrade of water infrastructure ❖ Upgrade of sewer infrastructure (Some blocked sewer is reoccurring problems, and it seems that the cause of the problems is not being addressed) ❖ Upgrade of the storm water infrastructure and the regular maintenance and cleaning of the storm water infrastructure especially in the CBD area ❖ Upgrade of the electricity infrastructure ❖ Request for either speed humps or a robot at the four-way stop in: -Border Street. 	<ul style="list-style-type: none"> ❖ Clear road markings, installation of visible road signs and clear street name signs. Various vehicle collisions could have been prevented if maintenance were done. ❖ Municipal manholes are left without covers. This poses an enormous risk and immediate action is required as it poses a danger to residents. ❖ Controlling of heavy vehicles (trucks) driving in residential areas (Border, Naude, Oosthuizen, Taute Streets, to name but a few) ❖ Upgrade and maintenance of roads specifically with regards to potholes in ward 7 ❖ The use of the Sport-Inn and the Pet Dam for recreational/social activity are getting out of hand. Consumption of alcohol in public, minors joining the gatherings and the uncontrolled noise levels are a concern for residents. It is requested that this issue receives immediate action. 	<ul style="list-style-type: none"> ❖ Prostitution and dealing in illegal drugs are an enormous issue and problem in Ward 7. Specifically in Burger, Oosthuizen, Sluiter, Naude and Robertson Streets, to name but a few. ❖ Job opportunities ❖ Local Economic Development ❖ The regulation of clubs/taverns in the CBD. It is noted that those clubs/taverns are trading on Sunday's and during the evenings until the early hours of the morning. That despite the fact that there are 2 churches, an old age home and numerous households in that area. The noise level from that specific clubs/taverns are unbearable and is resulting in residents wanting to sell their properties. Furthermore, there is evidence that alcohol is not only consumed within the clubs/tavern, but that the gatherings are taking

-	<ul style="list-style-type: none"> ❖ Illegal dumping of refuse. 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 and clean these areas on a regular basis. It is requested that more bins are placed at the Spur parking area and Ermelo Mall ❖ Maintenance of streetlights and the replacement of broken lamp poles remains a concern as the streetlights have not been functioning for years, despite several requests from the Ward Councillor and members of the community. ❖ Electricity boxes which are left unlocked / or of which the doors are missing, poses a danger to the community. ❖ Urgent request for a speed hump and/or zebra stripes opposite the day care centre in de Clercq Street. This is a very busy road, and the children are crossing the street on a daily basis. ❖ More accurate communication with the community when services are interrupted. ❖ Regular water meter readings and correct billing ❖ Regulation of street vendors using the municipal pavements to trade and thereby obstructing entry to businesses. ❖ Regulation and or total shut down of the illegal opening of business using containers and informal buildings as business premises ❖ Issues (water leaks, sewer spills etc) reported to the municipality are not attended to on time or not attended to at all. 	<p>place outside the clubs/taverns and in parking lots and public roads. It is also noted that crime has increased in that area.</p>
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WARD	8	
SETTLEMENT/AREA	ERMELO NERDERLAND PARK, PORTION OF DE BRUIN PARK, NOMNDENI ERMELO EXT. 18, DE ROODEPOORT 435,UITGEZOCHT436,RIETSPRUIT 446,RIETSPRUIT 437,DE GOEDEHOOP 432, RIETVLEI 433,WINKELHAAK 431, WINKELHAAK 424, WINKELHAAK 418, ALBERT 429, NELSPAN 449, UITZIGT 450, OSHOEK 454 AND SPRINGBOKFONTEIN 425	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> ❖ Provision of Water ----- some farm areas still do not have water; they rely on the municipality to deliver water through water tanks which are not consistent. ❖ Provision of Electricity ----- some farm areas still do not have electricity. ❖ At De Vereeniging Farm ----- their water tank was damaged they request the municipality to fix it for them. ❖ Installation of new high must lights in farm areas ❖ Drilling of boreholes in farm areas ❖ Resurfacing of main road in Ext.18 ❖ Rehabilitation of Merino Street in Netherland Park ❖ Paving of parts of President Fosche street in Ext. 14 ❖ Establishment of Youth Centre 	<ul style="list-style-type: none"> ❖ Job opportunities ----- people in farm areas are always left out when there are posts within the municipality and on EPWP, they request that a certain percentage/number on employment should be set aside for people in farm areas. ❖ Maintenance of high must lights in farm areas. ❖ Supply of jojo tanks in farm areas ❖ Servicing of VIP toilets in farm areas 	<ul style="list-style-type: none"> ❖ Graveling of roads in farm areas ❖ Provision of RDP Houses in farm areas within the ward ----- RDP Houses were built KaNdleleni for only those who are working in the farm not for everyone staying in the farm. ❖ There are some farmlands belonging to communities/residents they request for subsidized houses. ❖ Drilling and maintenance of boreholes in farm areas ❖ High crime rate ❖ Provision of mobile clinic service in farm areas ❖ Home affairs services in farm areas ❖ Servicing of VIP toilets in farm areas

WARD	9	
SETTLEMENT/AREA	WESSELTON EXTENSION 4, KHAYELIHLE, WESSELTON EXTENSION 7, FARMS BUHRMANN'S TAFELKOP 135, SPITSKOP 276, DRIEHOEK 273, KAFFERSPRUIT 274, MOOIFONTEIN 109, UITGEVALLEN 134, UMGWEMPIES 133 AND DIE EIKE 141 AND MIDDELPLAAT 271	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> ❖ Paving of First Ruth Street ❖ Paving of Kwame Nkrumah Street These streets are problematic especially during rainy season. ❖ Paving of roads at Ext. 4 Vuka Street 	<ul style="list-style-type: none"> ❖ Maintenance of High must lights ❖ Cleaning / opening of storm water drainage systems / channels at OR Tambo Street ----- houses get flooded during rainy season and people's belongings get damaged. 	<ul style="list-style-type: none"> ❖ Removal of asbestos roof from Houses roofed with asbestos. ❖ Building of Schools at Khayelihle (Primary and Secondary School) ❖ Clinic at Khayelihle since the existing clinic is too

<ul style="list-style-type: none"> ❖ Provision of water at Wesselton Ext. 7 ----- A portion of Ext 7 does not get water (eytandini) ❖ Installation of High must lights at Ext. 7 and Khayelihle ❖ Rebuilding of the bridge at Khayelihle taxi route ----- the bridge is falling apart pausing a danger to motorist 	<ul style="list-style-type: none"> ❖ Cleaning of storm water drainage system / water channels at Ext. 4 ❖ Provision of communal taps at Ethembeni and Sincawuncawini informal settlements ❖ Graveling of roads for informal settlements ❖ Sewer spillages at Solomon Mahlangu Street ❖ Sewer spillages at Khayelihle ❖ Sewer spillages around Douglas Dam flowing into the Dam . ❖ Formalizing of informal settlements ----- People staying in informal settlements cannot get services because they are not formalized. 	<ul style="list-style-type: none"> far for older people. ❖ RDP Houses. ❖ Building of schools School at Ext.7 – children are crossing the N11 road to access school. ❖ ❖
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WARD	10	
SETTLEMENT/AREA	KWADELA TOWNSHIP, DAVEL TOWN AND SURROUNDING FARMS	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> ❖ Accelerating the Township establishment of Thembelihle settlement. ❖ Provision of water at some areas of Thembelihle ❖ Water, Electricity and Sanitation in farm areas ❖ Additional high mast lights ❖ Upgrading of roads at Maduze ❖ Upgrading of road to OTK 	<ul style="list-style-type: none"> ❖ Water and Toilets at the new informal settlements ❖ Bursaries and learner-ships for youth develop. ❖ Provision of Church sites ❖ Maintenance of high must lights ❖ Waste removal not up to standard due to shortage of staff ❖ Formalizing and providing services at informal settlement 	<ul style="list-style-type: none"> ❖ Outstanding low cost houses since 1996 ❖ Job opportunities ❖ Building of a Centre for the aged and the disabled. ❖ Bursaries and learner-ships for youth develop. ❖ Extension of Clinic operating days to seven days

WARD	11	
SETTLEMENT/AREA	CONSISTS OF FARMS	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> ❖ Water and toilet facilities at KwaHerry farm, Siyanyakaza and other areas in the ward. ❖ Stolen solar water pumps and request for replacement with electric pump at 	<ul style="list-style-type: none"> ❖ Maintenance of boreholes and pumps. ❖ Maintenance of sports fields (blading and levelling). 	<ul style="list-style-type: none"> ❖ Job opportunities ❖ Electricity in farm areas ❖ RDP Houses at Farm areas ❖ Assistance in obtaining land ownership.

<p>Familiehoek and Jojo tanks at other areas of the ward.</p> <ul style="list-style-type: none"> ❖ Provision of water at Ma4 section, Drinkwater farm – currently buying water from private people. ❖ Under ground water problem at Ma4 section, Drinkwater farm. ❖ Request for pre-paid electricity as the current owner is charging a lot of money. ❖ Assistance with obtaining keys to the boreholes power supply held by the farmer at Drinkwater farm by Evulingqondo school. ❖ Request for electricity at some parts of Sizenzele farm. ❖ Request the fountain where community gets water at Gombas area be secured and pipes and tanks be installed to supply the community. 		<ul style="list-style-type: none"> ❖ Request for teacher's cottages at Habile Primary school so teachers can sleep over when it rains as the area is not accessible due bad roads. ❖ Request the DPWRT to upgrade the Sheepmoor – Gombas road than closing Habile Primary School as this won't solve the problem for school kids since the buses still will not be able reach them when it is raining. ❖ Request for ICT infrastructure to assist in using technology. ❖ Considering farm communities when projects are implemented within the ward e.g., the N2 maintenance projects.
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WARD	12	
SETTLEMENT/AREA	WARBURTON/NGANGA, FARMS NU-SCOTLAND, ISABELLA DALE 199, CRAIGIELEA 202, BUSBY 222, MIDDELDRIFT 201, BLOEMKRANS 121, LIEFGEKOZEN 119, HAMILTON 99, EDENVALE 100, UMPILUSI 98, CALEDONIA 97, FERNIEHAUGH 70, JESSIEVALLE 200 ISSABELLA DALE 199 AND MOUNT DENNY	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> ❖ Provision of Water ----- the municipality to consider a permanent and consistent solution to supply water at Warburton. (Water Pipe line) ❖ Employment opportunities. ❖ Building of speed humps at N17 ❖ Building of a Hall ----- The community hold meetings at the sports ground ❖ Building of a ATM at Warburton. 	<ul style="list-style-type: none"> ❖ Proper channeling of rainwater around Emathuneni settlement. -----the community raised a concern that during rainy season houses around emathuneni area gets damages. ❖ Provision of satellite municipal offices at Nganga for proof of residence 	<ul style="list-style-type: none"> ❖ Building of a Primary School at Nganga ----- The community is concerned about the safety of the children when crossing the N17 to access school. ❖ Building of a Hall ----- The community holds meeting at the sports ground ❖ The Clinic operating hours to be extended to 24hrs/7days ----- since the hospital is too far from these areas. ❖ Building of speed humps at N17

		❖ Provision of a satellite Police Station at Nganga -- ----- the community travels to nearby areas for certifying.
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WARD	13	
SETTLEMENT/AREA	BREYTEN TOWN, PHOSA VILLE, THABO VILLE, BREYTEN EXT. 4, SMUTSOOG, KLIPFONTEIN, HARTEBEESTFONTEIN 239, HARTEBEEFONTEIN 259, VOLGEFONTEIN, WATERVAL 244, BANKFONTEIN 215 AND DWARSTREK 216 FARMS	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> ❖ Paving of roads with storm water drainage systems at Nkanini ❖ Paving of Nkosi Street at Thabovill - The street is problematic during rainy season. ❖ Installation of high must at Thabovill. ❖ 43 RDP houses were built without water and sanitation at Thabovill next to Marikana informal settlement. 	<ul style="list-style-type: none"> ❖ Provision of Land / sites for human settlements for middle income earners. ❖ Building of Speed humps at Thabovill, Nkanini and Town ❖ Maintenance of high must lights around eSiyazi School. ❖ Cleaning of illegal dumping sites. ❖ Extension of the refuse removal services to twice a week to minimize illegal dumping's ❖ Inconsistent water supply at Mafred Homes and Thabovill - The community request that they be supplied with water tanks at Thabovill or The municipality check if the water pumps are functioning. 	<ul style="list-style-type: none"> ❖ Building of new additional High School for Breyten and KwaZanele ----- the existing high school is now overcrowded. ❖ Skills Development by the mining sector. Unoccupied RDP Houses being vandalized and used for criminal activities.

WARD	14	
SETTLEMENT/AREA	KWAZANELE TOWNSHIP, AND FARMS STERKFONTEIN 242, KLIPSTAPEL 243, BOTHASRUST 211, WITBANK 82, LILLIPUT 83, GOEDVERWACHTING 80 & 81, MOOIPLAATS 86 AND VLAKFONTEIN 108	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> ❖ Paving of Mlotha Street ❖ Paving of road around (Baptized Church) ❖ Paving of roads at KwaZanele These streets do not have proper water	<ul style="list-style-type: none"> ❖ Middle-income group request for land for human settlement. ❖ Support in establishing a water purifying business. ❖ Support on waste management and recycling. 	<ul style="list-style-type: none"> ❖ Building of new additional High School There is only one Secondary/high School in KwaZanele and is now overcrowded. ❖ Support in establishing a Poultry farming.

channeling systems and are problematic during rainy season. <ul style="list-style-type: none"> ❖ Upgrading of KwaZanele Stadium ❖ Construction of storm water drainage systems on streets where there are no drains. ❖ Building of ablution block at the cemeteries 	<ul style="list-style-type: none"> ❖ Support in establishing a coffin manufacturing business. ❖ Maintenance of cemeteries. ❖ Cleaning of storm water drainage system and proper channeling of water. ❖ Cleaning of illegal dumping sites. ❖ Waste collection is not done. ❖ Building of speed humps at Breytenburg street. ❖ Maintenance of high must lights. ❖ Establishment of Parks. ❖ Unavailability/none allocation of business sites There was a request that the municipality make available the beerhall at KwaZanele for business purpose. 	<ul style="list-style-type: none"> ❖ Support in establishing a coffin manufacturing business. ❖ Support in establishing a water purifying business. ❖ Support on waste management and recycling. ❖ Provision of scholar transport - Children are crossing the main R36 road to access school. ❖ Clinic operating hours to be extended to 24hr and allocation of an Ambulance to be stationed at Breyten.
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WARD	15	
SETTLEMENT/AREA	LOTHAIR/SILINDILE and FARMS	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> ❖ Installation of highmust lights at Damesfontain ❖ Paving of Nzimande Street ❖ Paving of roads in the ward ❖ Water and sanitation in farm areas ❖ Thusong Centre that is still not completed; the municipality to complete the Thusong Centre and have it fully functional with essential government and municipal departments providing services. 	<ul style="list-style-type: none"> ❖ Maintenance of high must lights ❖ Waste removal and cleaning of illegal dumping sites ❖ Formalization of Sdakaneni settlement at Silindile. ❖ Request for Middle Class Stands at Extension 3 ❖ Employment of more staff for the Lothair office. ❖ Allocation of Church sites ❖ Establishment of sports programs/plans to develop the youth/talents. ❖ Allocation of business stands for building of shopping complex. 	<ul style="list-style-type: none"> ❖ Building of RDP Houses at Ext. 3 Silindile. ❖ Clinic operating hours to operate 24hrs. ❖ Establishment of sports programs/plans to develop the youth/talents. ❖ Electricity in farm areas ❖ Job opportunities

WARD	16	
SETTLEMENT/AREA	PORTION OF ERMELO EXTENSION 14 (NEDERLAND PARK) EAST OF AMERSFOORT ROAD (N11), ERMELO EXTENSIONS 32, 33, 34 FARMS WITBANK 262, CAMNDEN	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> ❖ Provision of electricity at informal settlements. ❖ Insufficient water supply at Extension 34. ❖ Upgrading of roads ❖ Building of a Library ❖ Building of a community Hall 	<ul style="list-style-type: none"> ❖ Power outages taking long for the power to return. ❖ Sewer blockages causing spillages at manholes and inside some of the houses at Ermelo Ext. 32. ❖ Waste water / blood that is flowing from the Abattoir ❖ Poor refuse removal services at Ext. 32, 33, 34. ❖ Formalizing of informal settlements ❖ Maintenance of un-surfaced roads to allow public transport into extension 34. ❖ Cleaning of illegal dumping sites ❖ Maintenance of high mast lights. 	<ul style="list-style-type: none"> ❖ Youth development, job creation and employment of local communities in projects within the ward. ❖ RDP Houses that were left uncompleted. ❖ Building of a Library ❖ Building of a Community Hall ❖ Building of a Community Centre ❖ Issuing of Title deeds ❖ Accelerating the building of a Clinic

WARD	17	
SETTLEMENT/AREA	PORTIONS OF EVEREST PARK, THEMBISA, MAZAKHELE, KLIPBOU, KWAKATI, AND PHUMULA	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> ❖ Paving of Vilakazi Street ❖ Additional High must lights at Ext.10. ❖ Upgrading of Soccer Field at Ermelo Mine. ❖ Paving of all streets in the ward (Short streets) ❖ Provision of services for the Steve Biko Informal Settlements. ❖ Refurbishment of the bridge at Thambovill. 	<ul style="list-style-type: none"> ❖ Maintenance of High must lights kaKati, Klipbou and Ext. 10 ❖ What is the municipal Plan with the Informal Settlements kaKati (eshlahleni and next to the Tennis court). ❖ Inadequate allocation of business sites There was a request that the municipality make available business sites. ❖ Issuing of municipal accounts ---- the community is complaining that they do not get municipal accounts anymore and they want to know their bill before coming to the municipality to pay. 	<ul style="list-style-type: none"> ❖ Allocation of RDP Houses at Ext 10 Houses were built at Wesselton Ext.10, but other families were left out and never benefited.

WARD	18	
SETTLEMENT/AREA	JERICO DAM	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> ❖ Water and Sanitation in farm areas ❖ Formalizing and Servicing of New Ermelo Settlement (Nyibe) ❖ None functioning sewer network and toilets that were built and not operating/flushing. 	<ul style="list-style-type: none"> ❖ Young matriculates from ward 18 and other ward with farms be considered when opportunities for Learnerships, bursaries and apprenticeships are available at the municipality and sector departments 	<ul style="list-style-type: none"> ❖ Request that the clinic operate for 24hrs and include ambulance services. ❖ Consideration of young matriculates from ward 18 and its farms be considered when opportunities for Learnerships, bursaries and apprenticeships are available at the municipality and sector departments. ❖ Building of RDP Houses at Sheepmoor and farm areas ❖ Job opportunities ❖ Graveling of roads at farm areas ❖ Electricity in farm areas

WARD	19	
SETTLEMENT/AREA	CHRISSIESMEER, KWACHIBIKHULU, AND THE FARMS GEMSBOKHEUVEL 87, NOOITGEDACHT 89, SIMONSDAL 88, LELIEFONTEIN 79, BOTHWELL 90, LACK CHRISSIE 92, FLORENCE 78, IONA 77, BLAAUWATER 91, THE PEARL 75, BELLEVUE 76, TARBERT 65, LILLIEBURN 74, KELVINSIDE 95, SPIOENKOP 73, BILLYSVLEI 96, WELTEVREDE 104, GOEDEHOOP 103, LAKE BANGHER 102, KNOCKDHU 93 AND GRSDALE 94	
CAPITAL	OPERATIONAL	SECTOR DEPARTMENTS
<ul style="list-style-type: none"> ❖ Upgrading of KwaChibikhulu Stadium ❖ Provision of Water, Sanitation, Electricity and Housing at Marikana and adjacent area. ❖ Building of speed humps at N17 road. ❖ Building of a Fire Station at Chrissiesmeer or the municipality consider having a Fire Truck stationed at Chrissiesmeer. ❖ Paving of roads ----- this road was left 	<ul style="list-style-type: none"> ❖ The municipality to investigate ownership of serviced stand that are unoccupied / or give those stands to people who need land for housing. ❖ There are empty stands nearby the shops. The community wants to know what is happening with those stands. ❖ Allocation of church sites. ❖ The municipality to investigate ownership of church sites that are currently occupied. ❖ Opening of the poultry site to be used by the community 	<p>Clinic operating hours to be extended to 24hrs and over the weekends or the Department consider having an Ambulance stationed at Chrissiesmeer</p>

uncomplete. Installation of high mast lights	for farming. ❖ Refuse collection is not done. ❖ Opening of the new library The community is concerned that children are still crossing the N17 road to access the library. Maintenance of high mast lights	
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COMMENTS / INPUTS FROM AfriForum ERMELO**Bad Road infrastructure**

Some roads in Ermelo are in a bad condition. Due to all the potholes, the roads are unsafe for motorists following reports of serious damage to their cars (mainly tyres and rims).

This issue needs to be addressed as soon as possible by the municipality and they need to start fixing and upgrading the roads.

It is of utmost importance that the municipality budget accordingly in the new financial year and allocate sufficient funds to fix potholes and upgrade the roads.

Electrical Distribution

Electrical faults in Ermelo is a common sight. Connections at lamp posts are left open and unattended.

Streetlights are also not working and needs to be replaced.

Furthermore there needs to be extra funding allocated to repay outstanding debt to Eskom.

Refuse site:

The present situation at the Ermelo landfill sites is unacceptable. AfriForum wishes to engage with the Msukaligwa Municipality on how the present situation came to be and what measures, if any, the Municipality proposes to implement to ensure that this situation is rectified as soon as possible.

Cleansing

Greenstrips and parks in Ermelo are not cleaned and maintained. Grass is not being cut enough.

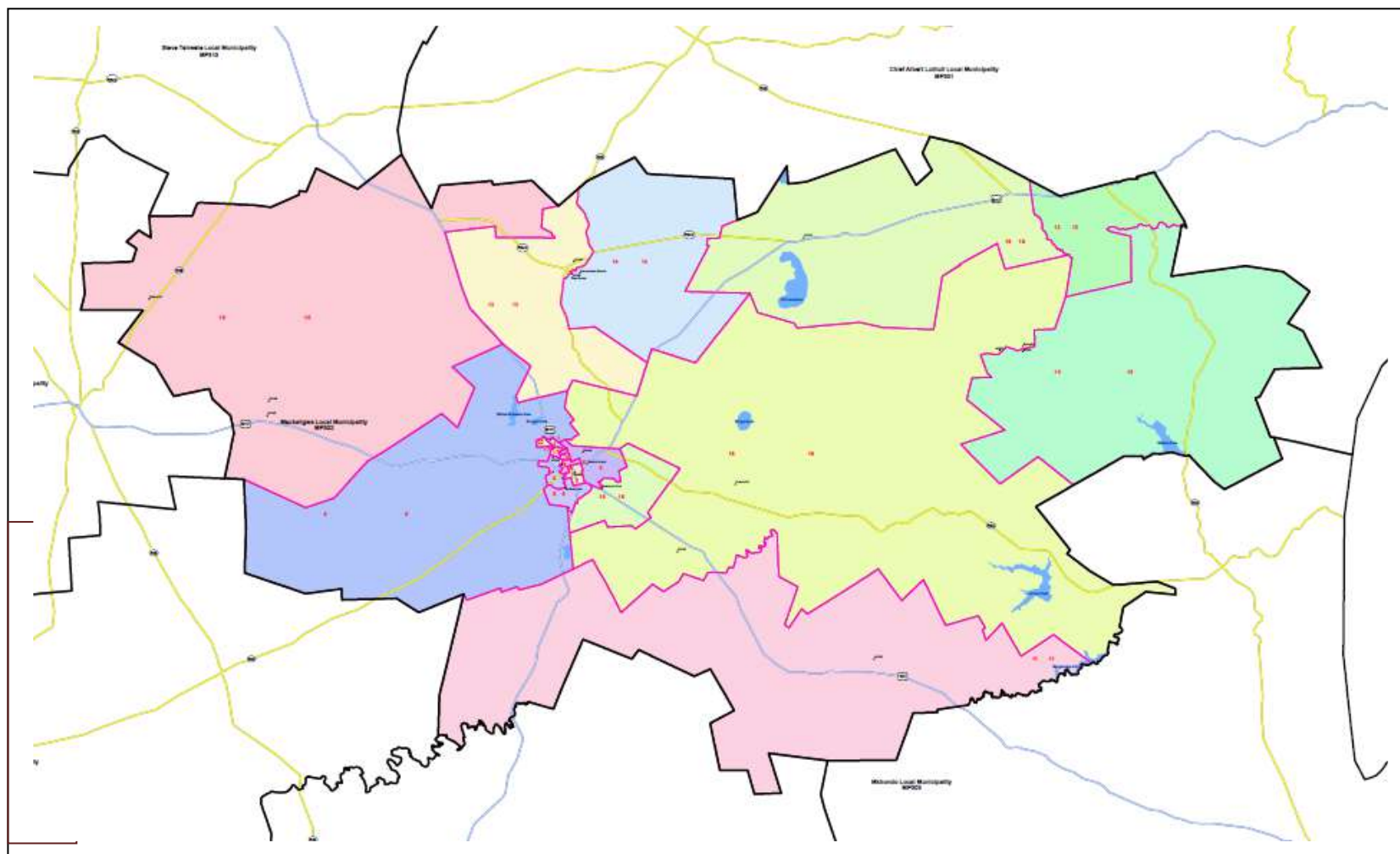
The problems in these parks include the following:

- The grass never gets cut
- Lots of papers, plastic and bottles are scattered around the park
- No bins in the park
- Homeless people sleeping in the park, causing a safety hazard

We request that the municipality use the IDP process to:

- Draft a proper schedule for regular cleaning of the parks
- Allocate the necessary funds to place bins in the parks
- Put up streetlights near the parks to improve visibility
- Plant short wooden poles to prevent people from driving into the parks.

Map 3: Municipal Demarcation



1.5.4 Summary of Community and Stakeholders Input

Priority needs from the community were received through a community consultative process using the following methods to consult the community:

- (a) Ward based consultation on all wards within the municipality.
- (b) Handing of Ward Development Plans to Ward Councillors.
- (c) Live streaming on the municipal Facebook page

The following is a summary of community priorities as gathered during consultations and through ward development plans:

Sanitation

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

Water

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

Roads and Storm Water

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

Electricity

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

Waste management

- 1. Lack of dumping sites at some areas of the municipality.
- 2. Inconsistent refuse collection.
- 3. Inconsistent refuse collection in the CBD area resulting to pile up refuse at some areas of the CBD.
- 4. None refuse collection to some areas of the municipality.

5. Cleaning of illegal dumping sites and Education Programmes are required to educate communities on environmental cleanliness.
6. Lack of machinery/Refuse Tractors

Human Settlements

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

Public lighting

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

Skills Development & Job Opportunities

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

Sports and Recreation

1. Refurbishment of sports facilities
2. Establishment of sports grounds at some areas far from the existing sports facilities.
3. Security at sports facilities to prevent vandalism.
4. Revival of sporting groups

Clinic/Health Services

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

Land

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

Community Facilities

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

Cemeteries

1. Maintenance of Cemeteries.
2. Fencing of cemeteries.

These are the needs that the municipality must take into consideration when planning and the detailed needs are listed above in **Table 1**.

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

In the case of public lighting, most of the areas of the municipality have public lights but the main issue is the maintenance of the lights as most of them are not functioning. We have however received some funds for the maintenance of street lights and high mast light in the 2021/2022 financial year which have seen most lights fixed. In the case of water, sanitation and electricity it is most of the farms/rural areas of the municipality that still do have water, sanitation and electricity services. The comprehensive list of the community needs is contained on table 1 above.

Figure 2: Community Priority Needs

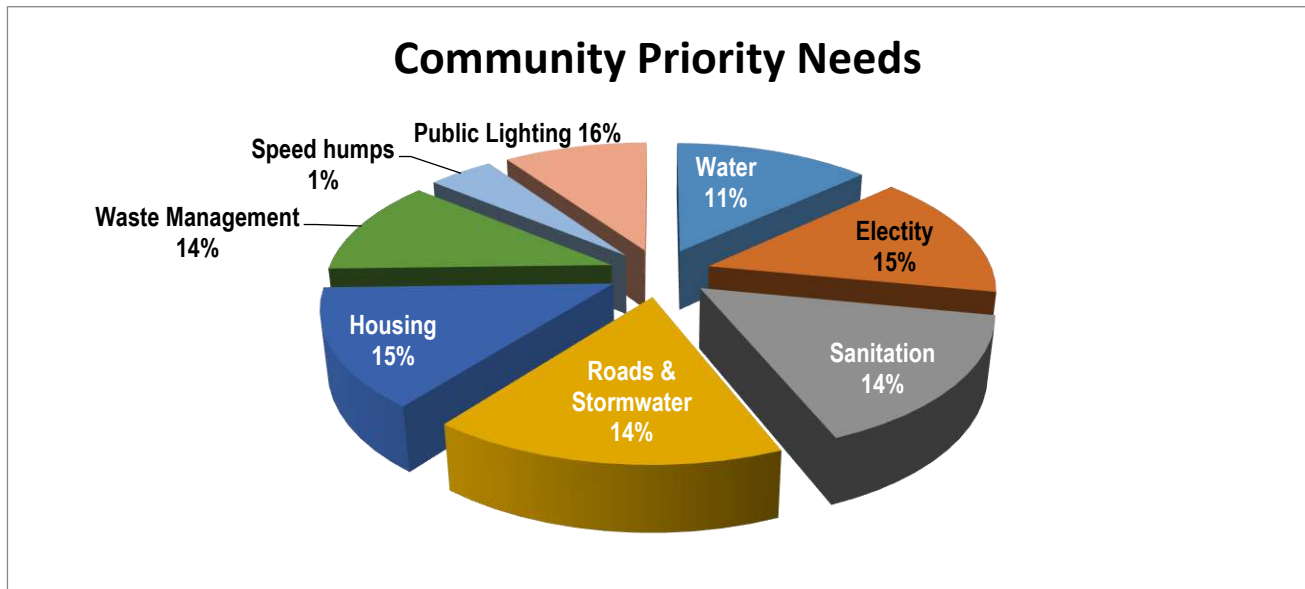
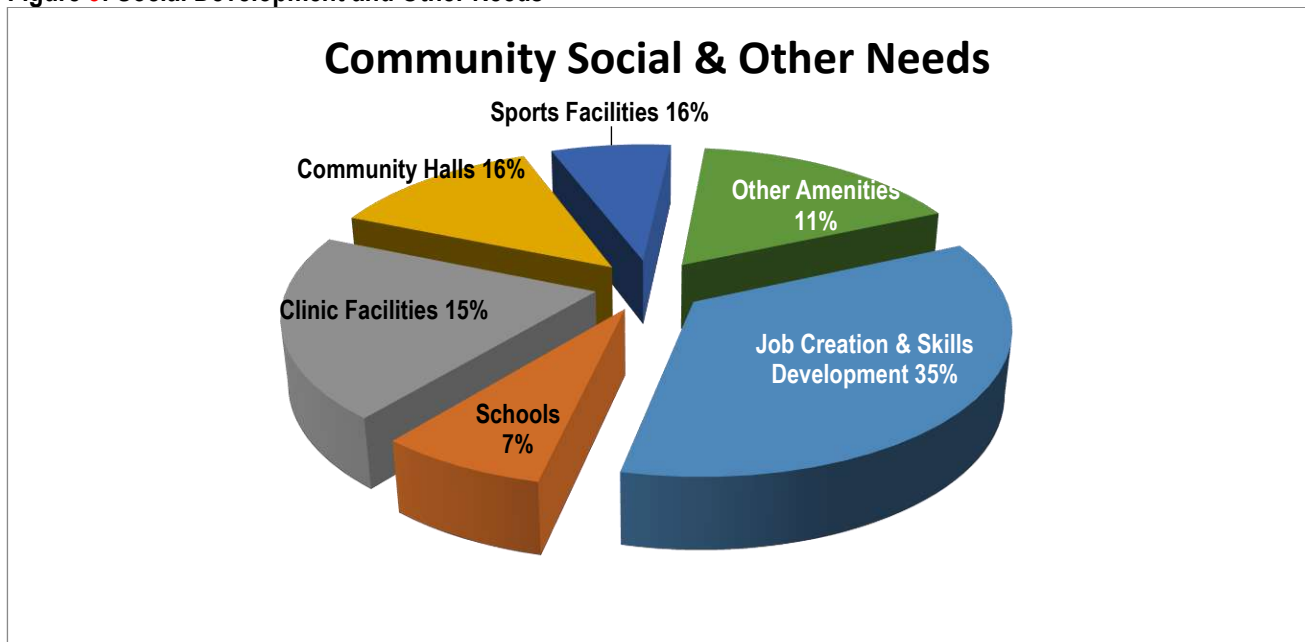


Figure 3 below depicts the community social needs with **Skills Development and Creation of Job opportunities**, **Provision, improvement of clinical services**, **Other Amenities**, **Construction of community halls**, being the top priority with **Upgrading and Establishment of Sports facilities**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

Figure 3: Social Development and Other Needs



2 PART B: DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

2.1 Municipal Demographics

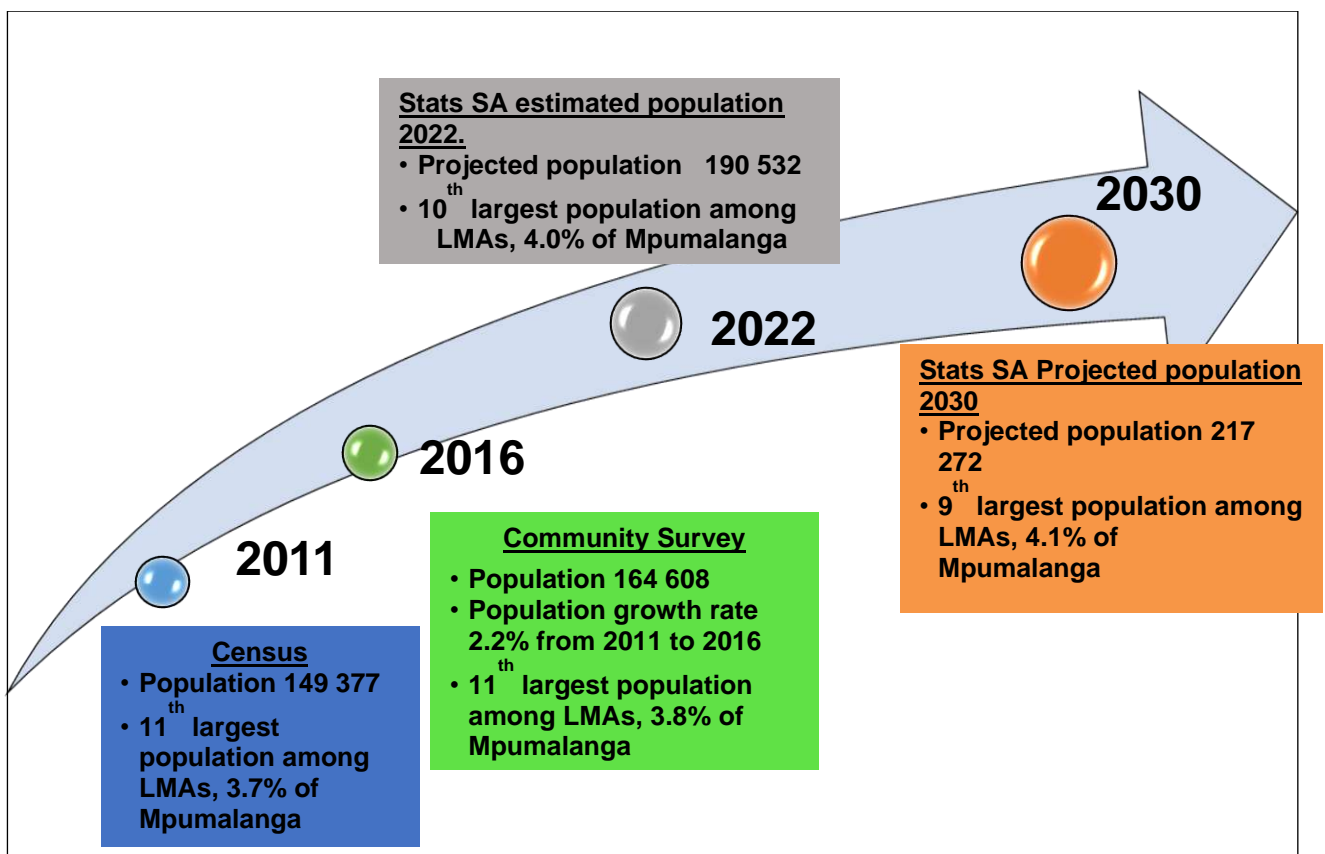
The population of Msukaligwa increased from 149 377 in 2011 to 164 608 people in 2016 making it the 7th smallest population in the province and 14.5% of total population of Gert Sibande District in 2016. The population of Msukaligwa grew by **15 231** persons between 2011 and 2016 at an annual growth of **2.2%** which was higher than the annual average economic growth rate of 1.6% p.a. over the same period.

According to Stats SA Mid-Year Population Estimates 2021 the estimated population number for 2022 is 190 532 people or 14.8% of Gert Sibande District population and it is projected by Stats SA that in 2030 the population will increase to 217 272 or 15.0% of the district, this will put pressure on infrastructure, service delivery and economic / employment opportunities within the municipality.

The number of households in Msukaligwa increased from 40 932 to 51 089 households between 2011 and 2016 (more than 10 000 households). The estimated number of households in 2022 is at 63 050 according to Stats SA and projected to increase to 71 899 households by 2030.

Msukaligwa demographic dynamics is based on statistics derived from *Statistics South Africa* 2011 census and 2016 Community Survey data, the Department of Economic Development and other sources.

2.1.1 Msukaligwa Population Data and Projection



Source: Socio-Economic Profile by the Department of Economic Development and Tourism

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

Leading challenges facing Msukaligwa

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

- Inadequate roads.
- Lack of safe and reliable water supply.
- Lack of reliable electricity supply.
- Lack of/inadequate employment opportunities.
- Inadequate housing.

2.1.2 Age and Sex Structure

According to Community Survey in 2016, the youth population (15-34 years) of Msukaligwa local municipality formed 41.2% (67783) of the total population while the share of the female population was 49.9% and that of males 50.1%. **Table 2** below depicts the population breakdown per age group based on the 2022 estimates with a total population 190531 persons. In accordance with the 2022 estimates, youth population comprises 37% (71304) of the total population which shows a 3.6% reduction as compared with 2016 community survey. The youth population constitutes 55% of the economically active population in Msukaligwa and as a result, contributing a larger percentage of the economically active population. This is therefore an 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.

The 2022 estimates depict a share of the female population constituting 50.1% and that of males 49.9% which indicated an increase in the number of females as compared with the 2016 Community Survey. Female headed households stood at 37.8% and child headed household of ages 10-17 years at 0.6% in 2016.

Table 2: Msukaligwa Population Breakdown by Age and Gender

Age Groups	2022			2031 (Projection)		
	Male	Female	Total	Male	Female	Total
0-4	9055	8929	17984	9310	9133	18443
5-9	8650	7970	16620	9987	8946	18933
10-14	8853	8970	17823	9113	9275	18388
15-19	8194	8182	16376	9063	8995	18058
20-24	8120	8316	16436	10552	10702	21254
25-29	9575	9199	18774	10134	9735	19869
30-34	10309	9409	19718	9601	9214	18815
35-39	9287	8314	17601	9836	8980	18816
40-44	6743	5858	12601	10489	8225	18714
45-49	4266	4552	8818	6984	6662	13646
50-54	3345	3653	6998	4724	4605	9329
55-59	2728	3553	6281	3479	4399	7878
60-64	2146	3020	5166	2611	3722	6333
65-69	1484	1820	3304	1869	2255	4124
70-74	992	1442	2434	1304	1804	3108
75+	1342	2255	3597	1912	3025	4937
TOTAL	95089	95442	190531	110968	109677	220645

Source: Dept. Economic Development & Tourism, Socio-Economic Profile 2022.

2.1.3 Population Pyramid

Figure 4 and 5 below depict the population pyramids for the year 2022 and the projected growth in 2031 according to age groups. When comparing the 2022 and projected 2031 population pyramids, the population growth is expected to change the growth patterns from age groups 20 – 40 years with this groups increasing. Quite noticeable is the growth in the 75+ age group particularly in women from both the year 2022 and projection for 2031.

Figure 4: Population Pyramid, 2022

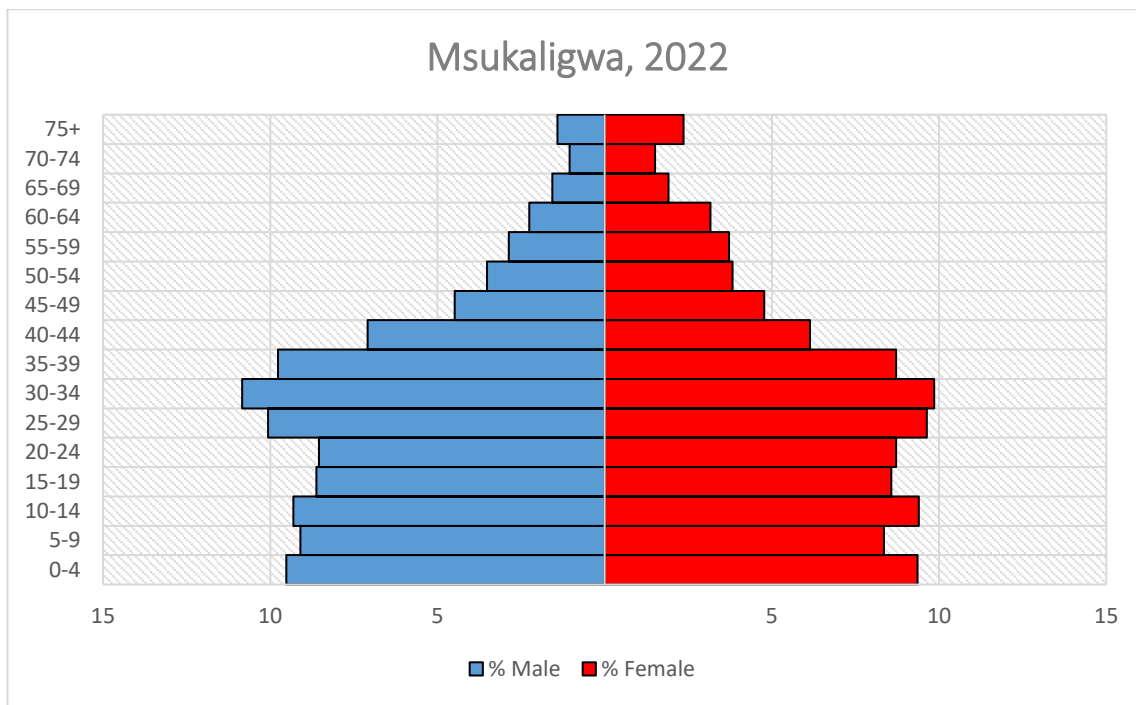
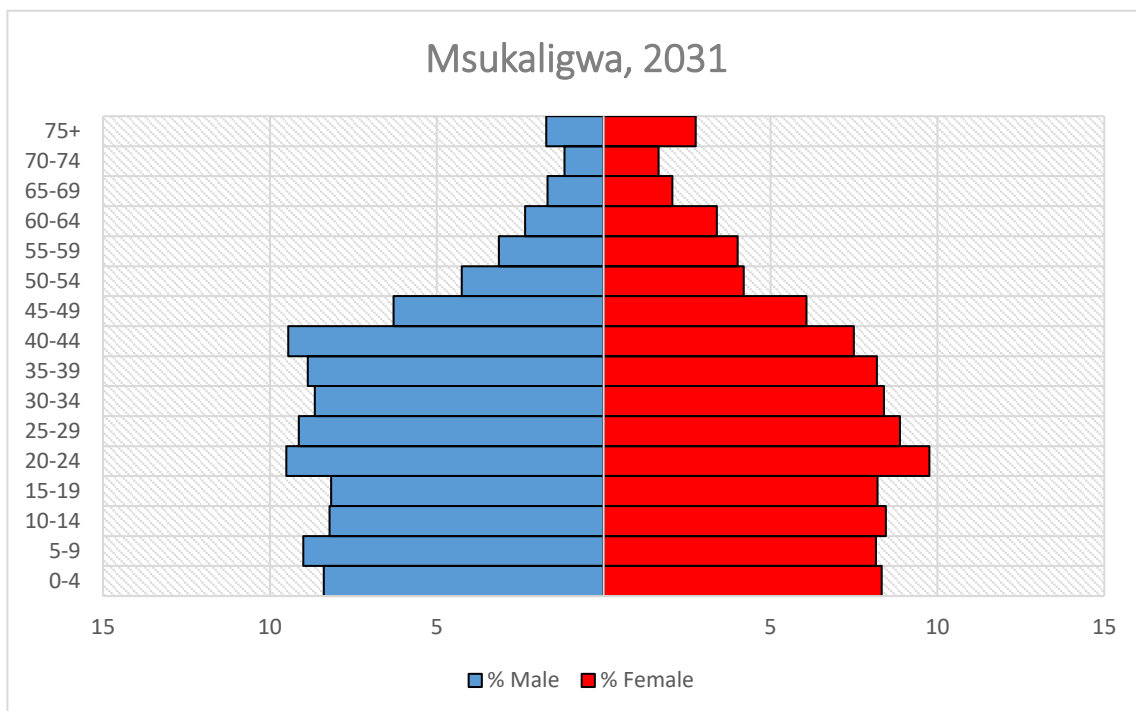


Figure 5: Population Pyramid, 2031



2.1.4 Population groups

Table 3: The White and Asian population show a decline as per the Stats SA, Census 2011, and Community Survey 2016 while there was no change on Coloured community. the decline could be a result of internal migration where other municipalities become recipients of in-migrants. Despite the negative net migration of the White population, the overall population of the municipality has continued to increase.

Table 3: Total Population by Group

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

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

2.1.5 Disability

The data as tabulated on table 4 below is derived from Statistics South Africa, it indicates the type of disabilities that are prevalent in Msukaligwa with a total of 16 941 persons living with disability, self-care being the highest number meaning that 4495 people cannot take care of themselves, followed by sight and walking and climbing. Disability is defined as the loss or elimination of opportunities to take part in the life of the community, equitably with others, that is encountered by persons having physical, sensory, psychological, developmental, learning, neurological or other impairments, which may be permanent, temporary or episodic in nature, thereby causing limitations and participation restriction with the mainstream society.

Table 4: 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

2.2 Development Indicators

2.2.1 Educational Levels

Table 5 below depicts a decrease of 9.6% of persons with no schooling between the years 2011 and 2016. Despite this positive decrease, there is still a population of children within the municipality who remain without schooling. Msukaligwa grade 12 pass rate decreased from 80.6% in 2014 to 76.4% in 2020 which was the 5th highest/best and 71.1% in 2021 which was the 6th lowest of the municipal areas of the Province. The pass rate also decreased by 5.3% between 2020 and 2021 mainly due to Covid-19 related factors. The admission rate to university/degree studies deteriorated to 32.6% in 2021 and also in terms of ranking in the province. The pass rate for 2022 increased to 83.6% with the admission rate to Universities at 44.9% which is the highest increase since 2014.

The leading challenges in the municipal area are: to accommodate the educated young people, inadequate economic opportunities, provision of adequate educational & recreational infrastructure as well as skills development activities to meet the needs of the community. In 2020, the functional literacy rate was at 85.6% - 6th highest in the province and showed an improving trend. In 2021 the functional literacy rate was at 87.5%

Table 5: Education Levels

Education Indicators				
Indicator	2011	2016	2021	2022
% Population 15+ with no schooling	8.2%	9.6%		
Age 15yr+ and completed grade 7 or higher	79.0%	81.4%	87.5%	
% Population 15+ with matric and post matric qualification	23.6%	39.6%		
Grade 12 Pass Rate			71.1%	83.6%
Admission to University			32.6%	44.9%
Functional literacy rate			87.5%	

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

2.2.1.1 Educational Facilities

Table 6 below reflects the number of educational facilities within Msukaligwa municipality with only one FET College. Considering the continuous population growth within the municipality and the shortage of skills within communities, there is a need for a tertiary institution within the District. With the development within the municipality there is a need for a high school at Ermelo Ext. 32, 33, 34 and New Ermelo area, Khayelihle close to Emadamini and Thusi Ville as well as additional Primary Schools, with the exception of the schools mentioned in table 7.

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

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

Table 6: Educational Facilities

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

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

2.2.1.2 Education status

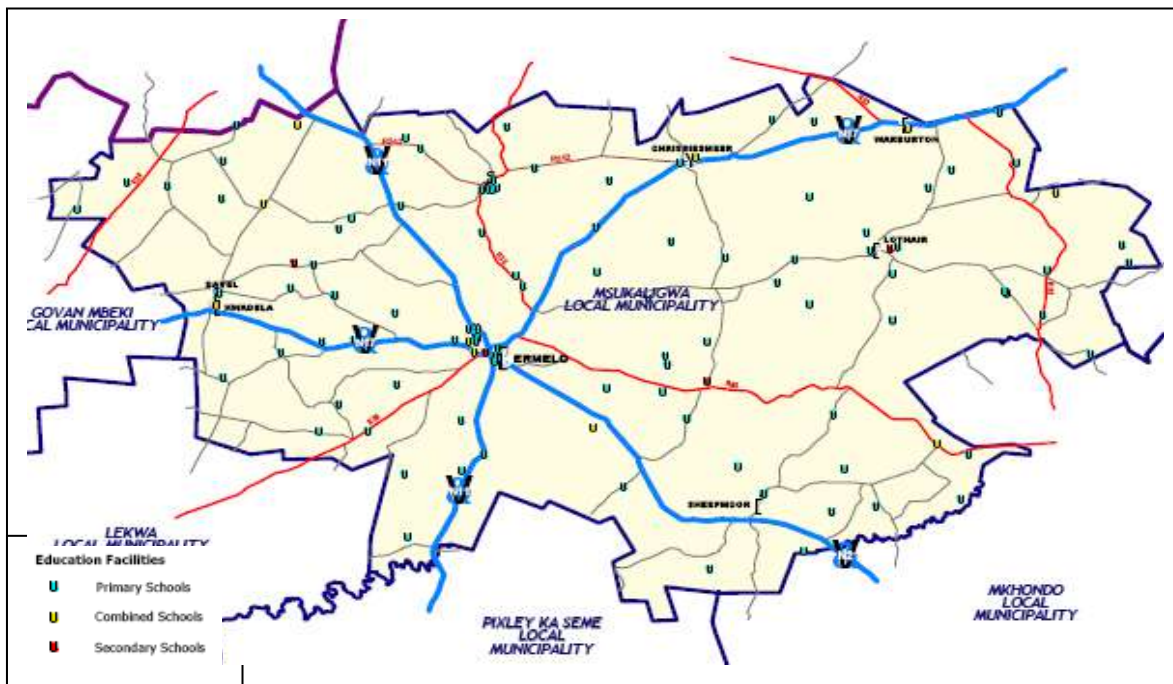
The District in collaboration with the Department of Education, Department of Labour and Private Education Institution should assist the municipality to undergo an assessment of its skills and training needs. The partnership will seek to come with a strategic document that will guide in the following:

- Technical Skills Training and Entrepreneurs Development

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

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

Map 4: Educational Facilities



2.2.2 Labour Profile

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

2.2.2.1 Labour Indicators

The strict unemployment rate of Msukaligwa deteriorated from 23.5% in 2016 to 25.1% in 2021. The expanded unemployment rate deteriorated from 32.4% in 2016 to 36.4% in 2021. In 2021, the strict unemployment rate for females was 30.9% and that of males 20.7% while the youth (15-34 yrs) strict unemployment rate was 36.8% being the 2nd lowest in the district. There is a concern about the high share of unemployed youth, especially females.

In 2021, Msukaligwa contributed 5.0% to total employment in the province and 17.4% to employment in the district. Between 2016 and 2021, employment declined by 0.2% per annum. The average annual employment growth deteriorated significantly, compared with the 2010 to 2015 growth of 3.6% per annum. The job losses in 2020 and 2021 together, due to more COVID-related factors, were more than 9 000 jobs. In 2021, the four largest employing industries in Msukaligwa were trade (including tourism and the informal sector), community services, finance, mining, & manufacturing.

Source: Socio-Economic Profile by the Department of Economic Development and Tourism

2.2.2.2 Sectors of Employment and their Contribution to the Regional Economy

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

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

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

Table 7: Employment per Sector & Contribution to Regional (Gert Sibande) GVA

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

Source: Department of Economic Development & Tourism

Table 8: Household Income per month

Income Category	2011	%
No income	59422	39.8%
R 1 - R 400	26450	17.7%
R 401 - R 800	5838	3.9%
R 801 - R 1 600	17665	11.8%
R 1 601 - R 3 200	9719	6.5%
R 3 201 - R 6 400	7081	4.7%
R 6 401 - R 12 800	5633	3.8%
R 12 801 - R 25 600	3678	2.5%
R 25 601 - R 51 200	1130	0.8%
R 51 201 - R 102 400	219	0.1%
R 102 401 - R 204 800	111	0.1%
R 204 801 or more	95	0.1%
Unspecified	10017	6.7%
Not applicable	2319	1.6%
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 2011 to 2016, there has been a significant increase on the percentage of people living in poverty. There is an increase on people living in poverty at a rate of 38.2% which is high implying that the municipality in collaboration with other state departments must work hard to deal with this challenge of reducing poverty levels within its communities. Vision 2014 as contained in the PGDS to **halve poverty by 2014** had passed but there are still some significant pockets of poverty within our communities.

Table 9: Population and People below minimum living standard

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

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

2.2.4 Migration

Human migration is described as a movement by humans from one area to another, sometimes over long distances or in large groups. This movement includes humans moving from province to province, within a province and from one country to another on various reasons. Olivia Manning in Wikipedia, the free encyclopaedia, classify migration into three major types being labour migration, refugee migrations, and urbanization. As mentioned, there are various factors that forces people to migrate and migration do have advantages and disadvantages depending on the reasons for migration.

In Msukaligwa local municipality, urban migration coupled with population growth and illegal migrants are putting pressure on the resources of the municipality and service delivery. We have seen a high increase in number of informal settlements overwhelming the municipality's resources in delivering services to those communities as well as affecting our electricity infrastructure. 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. This therefore make it difficult to deal with human settlement issues in respect if land for relocation of the informal settlements.

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 10 below tabulates the powers and functions of the municipality as well as the implementing strategies.

Table 10: Powers and Functions of the Municipality

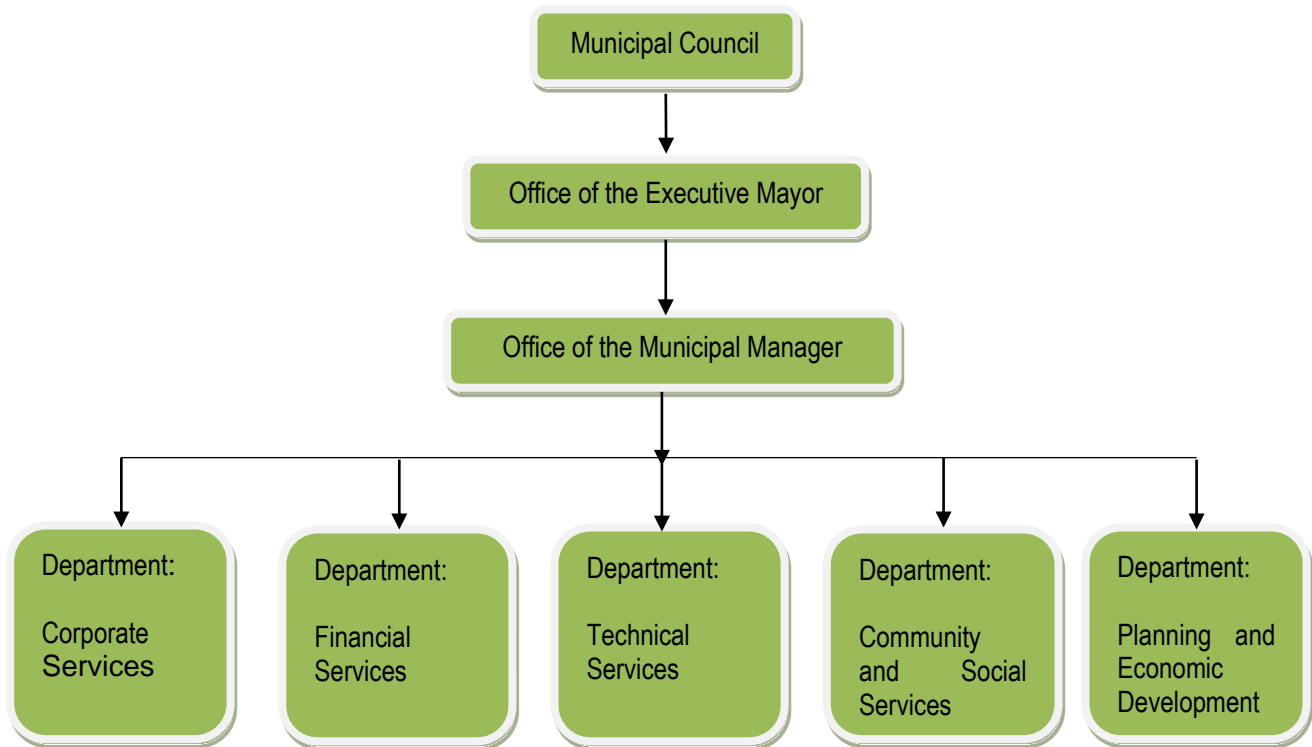
POWERS AND FUNCTIONS	IMPLEMENTING STRATEGY AND PRIORITY ISSUES
Inter-Governmental Relations, Social & Community Services	<ul style="list-style-type: none"> • The municipality will facilitate community development & participation through Mayoral Izimbizo, LED Forums, Transport Forums, Disaster Forums, 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 through Facility Management and Auxilliary Services • Provide efficient and effective support to Council and its Committees through the Council Secretariat Services • The municipality will strive to provide effective and efficient Human Resources Management and Development • 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 (ICT) • The Municipality will ensure proper Management of Records for both internal and external use • The provision of legal advisory services to Council and directorates
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 responsive to the priorities and objectives of the municipality and in line with 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 6: Msukaligwa Municipal Organizational Structure



3.1.3 Administrative Capacity

Msukaligwa municipality has approved the administrative structure as indicated on **table 11** below in order to respond to its Developmental mandate.

Table 11: Msukaligwa Municipality Administrative Capacity: Management Level

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

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

DEPARTMENT/OFFICE	POSITION	LEVEL	STATUS	GENDER
	Technician Analytical Chemist	4	Vacant	M
	Technician Chemical Engineering	4	Vacant	N/A
	Technician Infrastructure	4	Filled	M
Community and Social Services	Director Community and Social Services	Sec. 56	Filled	M
	Manager Parks, Sports & Cemeteries	3	Vacant	N/A
	Manager Waste Management	3	Filled	M
	Manager Library and Information Service	3	Filled	M
	Chief Fire Officer	3	Filled	M
	Chief Traffic Officer	3	Filled	M
	Manager Disaster Management, Security and Law Enforcement	3	Filled	M

According to the table above, it is evident that **20%** of positions at management level were not filled, which implies that the municipality needs to fill those positions as and when funding becomes available. Also evident from the above table is that out of the 61 management positions 50 filled position 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 Offices of the Executive Mayor, Speaker, Whip of Council and Mayoral Committee whose roles are general oversight of the municipal activities as prescribed by the MFMA.

Table 12: Municipal Posts per Department

DEPARTMENT	POST LEVEL	NO. OF POSTS (AS ORGANIZATIONAL STRUCTURE)	NO. OF POSTS FILLED	NO. OF VACANT POSTS BUDGETED	NO. OF VACANT POSTS NOT BUDGETED
Office of the Municipal Manager	Senior Management	1	1	0	0
	Line Managers (PL 1 – 3)	7	7	0	0
	Middle Management (PL 4)	6	6	0	0
	Middle Management (PL 5)	8	5	0	0
	Superintendents and Supervisors (PL 6)	0	0	0	0
	Superintendents Supervisors (PL 7)	0	0	0	0
	Semi-skilled (PL 8 – 10)	14	12	1	1
	General assistants (PL 11 – 17)	0	0	0	0
TOTAL		36	31	1	4
Corporate Services	Senior Management	1	1	0	0
	Line Managers (PL 1 – 3)	6	6	0	0

DEPARTMENT	POST LEVEL	NO. OF POSTS (AS PER ORGANIZATIONA L STRUCTURE)	NO. OF POSTS FILLED	NO. OF VACANT POSTS BUDGETED	NO. OF VACANT POSTS NOT BUDGETED
	Middle Management (PL 4)	8	8	0	0
	Middle Management (PL 5)	11	9	0	0
	Superintendents and Supervisors (PL 6)	1	1	0	0
	Superintendents and Supervisors (PL7)	15	10	2	3
	Semi-skilled (PL 8)	12	9	0	3
	Semi-skilled PL9)	9	9	0	0
	Semi-skilled (PL 10)	2	2	0	0
	General assistants (PL 11 – 17)	63	25	0	38
TOTAL		128	80	1	47
Finance	Senior Management	1	1	0	0
	Line Managers (PL 1 – 3)	8	7	0	1
	Middle Management (PL 4)	0	0	0	0
	Middle Management (PL 5)	15	14	0	1
	Superintendents and Supervisors (PL 6)	1	1	0	0
	Superintendents and Supervisors (PL 7)	22	21	0	1
	Semi-skilled (PL 8)	9	2	1	6
	Semi-skilled (PL 9)	56	48	0	8
	Semi-skilled (PL 10)	0	0	0	0
	General assistants (PL 11 – 17)	1	1	0	0
TOTAL		113	95	1	17
Technical Services	Senior Management	1	0	1	0
	Line Managers (PL 1 – 3)	4	4	0	0
	Middle Management (PL 4)	6	3	1	2
	Middle Management (PL 5)	15	12	2	1
	Superintendents and Supervisors (PL 6)	0	0	0	0
	Superintendents and Supervisors (PL 7)	66	32	0	29
	Semi-skilled (PL 8)	15	10	0	3

DEPARTMENT	POST LEVEL	NO. OF POSTS (AS PER ORGANIZATIONA L STRUCTURE)	NO. OF POSTS FILLED	NO. OF VACANT POSTS BUDGETED	NO. OF VACANT POSTS NOT BUDGETED
	Semi-skilled (PL 9)	8	3	0	5
	Semi-skilled (PL 10)	52	32	1	19
	General assistants (PL 11 – 13)	40	6	0	36
	General assistants (PL 14 – 17)	167	60	0	102
TOTAL		374	162	2	212
Community and Social Services	Senior Management	1	1	0	0
	Line Managers (PL 1 – 3)	6	5	1	0
	Middle Management (PL 4)	1	0	1	0
	Middle Management (PL 5)	6	5	0	1
	Superintendents and Supervisors (P L6)	17	6	0	11
	Superintendents and Supervisors (P L7)	8	5	0	2
	Semi-skilled (PL 8)	55	22	0	33
	Semi-skilled (PL 9 - 10)	56	34	3	19
	General assistants (PL 11 - 13)	32	19	0	13
	General assistants (PL14 - 17)	193	116	0	77
TOTAL		375	213	5	156
Planning and Economic Development	Senior Management	1	1	0	0
	Line Managers (PL 1 – 3)	3	3	0	0
	Middle Management (PL 4 – 5)	19	6	0	13
	Superintendents and Supervisors (PL6 – 7)	11	8	0	3
	Semi-skilled (PL 8 – 10)	8	4	0	4
	General assistants (PL 11 – 17)	0	0	0	0
TOTAL		42	22	0	20

The table above depict the Municipal post per department and according to the municipal organisational structure that was adopted by Council as per resolution **LM 406/05/2023**

3.1.4 Institutional Capacity

Table 13: Institutional Capacity / Institutional Plans

ISSUES	STATUS	ISSUES	STATUS	ISSUES	STATUS
Job Evaluation	Job evaluation was conducted but the outcome has not been implemented.	Focus Groups Programme (Youth, Gender, Disability)	In place	Integrated Water Management Plan	Under Review
Delegations Register	The delegation's register was reviewed and approved by Council on 27 February 2023 Council Resolution LM 369/02/2023.	Delegation of Power Policy	Not in Place	Employment Equity Plan	In place
Human Resource Strategy	In place			Housing Charter	In place

The tables 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 Municipality, Department of Cooperative Governance and Traditional Affairs and other funding institutions to finalize our plans/programmes. Support / assistance from Sector Departments with capacity to develop specific programmes/plans will be highly appreciated. According to Municipal Organizational structure the municipality have a total staff composition of **961**. Out of the **961** positions, **618** are filled. The vacant positions will be filled as and when funds become available.

3.1.5 Council Committees & Records Management

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

Key issues on administration of committee services

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

3.1.6 Facilities and Auxiliary Services

Facility Management and Auxiliary Services Section

Facility Management and Auxiliary Services Section is the melting pot of service delivery and support service of Council as strategically located within the Directorate of Corporate Services Department with all the concomitant reporting protocols as the body of knowledge at the epicentre of service delivery and service excellence for sustainable community development.

The core functions of this section comprise of coordinating the logistical planning in the municipal facilities, booking of the community halls, facility management, general maintenance, rendering deep cleaning and surface cleaning activities, promotion of personal hygiene, project prioritisation, health and safety in the municipal facilities in line with the applicable

legislations such as the **Environmental Health regulations, Facilities Regulations Act of 2004, Environmental Regulations for Workplaces of 1998, Electrical Machinery Act of 2011, Lift, Escalator and Passenger Conveyor Regulations of 2010 and Occupational Health and Safety Act No 85 of 1993** in the allocated budget to ensure that the operational expenditure activities are put into good use for the promotion of personal hygiene, health and safety, revenue enhancement, business continuity, operational efficiency, service excellence and acceleration of quality service delivery in a relentless pursuit for effective implementation of the financial recovery plan and sustainable community development:

The core functions will comprise of the following operational activities:

- Direct supervision and implementation of the management control mechanisms in the facility management and auxiliary services for effective control, business continuity, promotion of personal hygiene;
- Logistical planning, booking of the facilities such as Community Halls for corporate functions, funeral services, weddings and social gatherings;
- Performance evaluation and monitoring of the panel of service providers acceleration and coordination of the procurement processes for the renovation and rehabilitation of the municipal facilities;
- Management control mechanisms and direct supervision in the staff rotation system to improve the conditions of the municipal facilities;
- Amending, adjusting and reviewing policies and operating standard procedures in line with the organizational requirements and statutory guidelines;
- Budget prioritisation in terms of the National Treasury Circular Number: 08 as predicated from the Municipal Standard Chart of Accounts (MSCOA) which was promulgated in April 24, 2014 to ensure uniformity and standardisation of the financial classification to protect the investment properties for capital accumulation and revenue enhancement through a reasonable, affordable, fair, open, cost effective, and market related prices in the administration of the procurement processes in order to respond into the material and socio-economic needs of the clientele public for financial sustainability and community development;
- Policy regulation and implementation of parking spaces for the welfare and safety of the employees in the workplace;
- Establishment of the open view office arrangement in the allocation of the office space and decentralisation of the municipal services to ensure that social distancing regulations are strictly adhered to at the height of the COVID 19 pandemic in the workstations;
- Coordinating for the procurement of the back-up generator system through a reasonable, cost-effective, affordable, equitable, open, fair and market related project pricing procurement process of a multi-year project implementation plan for business continuity, functionality of the ventilation system and upgrading of the ICT infrastructure network connection towards the advent of the Fourth Industrial Revolution (FIR) and Artificial Intelligence to keep track with the rapidity of the technological advancement

Records Management

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

The Section has been advised by Provincial Records and Archives to request for proposals on the provision of Electronic Document Management System by accredited service providers.

3.1.7 ICT Services

The ICT service at the municipality is currently functional as the nerve centre of information. The municipal information can be accessed by public and stakeholders through the municipal website www.msukaligwa.gov.za The Municipal website is currently revamped to be able to enable the public to better access the municipality for all the services that the municipality renders such as E-governance.

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

Development of the ICT master plan that will outline the key areas of the municipality will have to undertake in order to ensure that the municipality is in line with the Fourth Industrial Revolution (4IR).

3.1.8 IT Capacity of Council and Council Committees for Remote Operation Services.

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

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

3.1.9 Service Delivery Strategies

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

3.1.10 Skills Development and Capacity Building

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

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

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

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

3.1.11 Municipal Policies

Policy	Approved	Date Of Approval	Council Resolution
	Yes / No		
Standing Orders for Traffic Officers	Yes	2012	
Standing orders of the Msukaligwa Fire And Rescue Service	Yes	April 2010	LM 905/04/2010
Integrated Veld Fire Management Plan	Yes		

Policy	Approved	Date Of Approval	Council Resolution
	Yes / No		
Fire Service Master Plan	Yes	30 June 2020	LM 704/06/2020
Incapacity Due To Ill-Health Policy	Yes	30 June 2022	LM 127/06/2022
Remuneration work outside the municipality (WROM)	Yes	30 June 2022	LM 127/06/2022
Attendance and Punctuality Policy	Yes	30 June 2022	LM 127/06/2022
Employee Assistance Policy	Yes	30 June 2022	LM 127/06/2022
Leave Management Policy	Yes	30 June 2022	LM 127/06/2022
Succession Policy	Yes	30 June 2022	LM 127/06/2022
Overtime Policy	Yes	30 June 2022	LM 127/06/2022
Occupational Health and Safety Policy	Yes	30 June 2022	LM 127/06/2022
Bursary Policy	Yes	30 June 2022	LM 127/06/2022
Recruitment, Selection, Promotion and Retention Policy.	Yes	30 June 2022	LM 127/06/2022
Scarce Skills Allowance Policy	Yes	30 June 2022	LM 127/06/2022
Acting Policy	Yes	30 June 2022	LM 127/06/2022
Employee Transfer Policy	Yes	30 June 2022	LM 127/06/2022
Danger allowance Policy	Yes	30 June 2022	LM 127/06/2022
Travelling Allowance Policy	Yes	30 June 2022	LM 127/06/2022
IPMS Policy	Yes	30 June 2022	LM 127/06/2022
Sexual harassment Policy	Yes	30 June 2022	LM 127/06/2022
Exit or termination Policy	Yes	30 June 2022	LM 127/06/2022
Chronic illness	Yes	30 June 2022	LM 127/06/2022
Tools of Trade Policy for Councilors	Yes	27 April 2020	LM 126/06/2022
Electronic Communication Device Policy	Yes	28 January 2022	LM 32/01/2022
Msukaligwa CGICT Framework	Yes	30 June 2022	LM 126/06/2022
ICT Steering Committee Charter	Yes	30 June 2022	LM 126/06/2022
ICT Security Controls Policy	Yes	30 June 2022	LM 126/06/2022
ICT User Access Management Policy	Yes	30 June 2022	LM 126/06/2022
ICT Service Level Agreement Management Policy (External Service Providers/Vendors)	Yes	30 June 2022	LM 126/06/2022
ICT Disaster Recovery Policy	Yes	30 June 2022	LM 126/06/2022
ICT Data Backup and Recovery Policy	Yes	30 June 2022	LM 126/06/2022
Standard Operating Procedures	Yes	30 June 2022	LM 126/06/2022
Hardware & Software Standardization Policy	Yes	30 June 2022	LM 126/06/2022
Public Participation Strategy	Yes		LM 699/06/2020
Change Control Procedure	Yes	31 May 2019	LM 374/05/2019
SOP Legal Services	Yes	31 May 2019	LM 374/05/2019
Compliance Policy and Register	Yes	31 May 2019	LM 374/05/2019
Individual Performance Management & Development Policy	Yes	28 May 2020	LM 668/05/2020
Development of SMME and Cooperatives Policy	Yes	2020	
Housing Allocation Policy	Yes	2020	
Bulk Service Contribution Policy/Development Charges	Not yet	N/A	The project started in November 2022, to be completed in November 2023. The policy is still in a draft format.
Land Use Enforcement Policy	No -		It will be prioritised in 2023/24 financial year.
Naming of Streets and Townships Policy			
Electronic Record Keeping System	No	N/A	Procurement stage
A SPLUMA compliant SDF has been reviewed	Yes	May 2020	LM 673/ 05/2020).

Policy	Approved	Date Of Approval	Council Resolution
	Yes / No		
SPLUMA compliant LUS was approved by Council	Yes	January 2021	LM 896/01/2021

3.1.12 Municipal By-Laws

The municipality has not been successful in having its By-Laws promulgated and enforced due to the huge cost entailed in having this done. Although there had been promise by sector department to assist the municipality in this regard the municipality must now make budget provision from each of the cost centres for the municipal By-Laws to be promulgated and enforced.

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

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

3.2 BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objectives

To provide sustainable and reliable services to communities

Intended outcome

Sustainable and well maintained services infrastructure

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

Urban migration is also posing a challenge especially in Ermelo with the increase of illegal squatting making it difficult for the municipality to render proper sanitary services, water and waste removal. **This has also brought about an overloaded electricity grid due to the high demand created by continuous theft, vandalism, and illegal connections on the network.** Water provision has also been affected as most higher lying areas especially in Ermelo Extension 34, Breyten town and kwaZanele, including Chrissiesmeer and kwaChibikhulu, are experiencing drops and / or no water supply especially during peak hours.

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

3.2.1 Summary of Service Delivery Backlogs

Below are service delivery progress figures as well as backlogs from 2016 to the end of June 2022.

Services	Total No. of Households Community Survey 2016	Households serviced Community Survey 2016	New developments after Community Survey 2016	Progress as at end of June 2022	Backlog as at end of June 2022	% backlog as at end of June 2022
Water	51,089	46,846	1,794	46,640	2,449	4,8%
Sanitation	51,089	49,794	738	50,532	557	1,1%
Electricity	51,089	44,683	1,495	46,178	4,911	9,6%
Refuse Removal	51,089	33,231	4,585	37,816	13,273	26%

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

3.2.2 Water Provision

The municipality is a water services authority and therefore it is responsible for the supply and provision of water within its area of jurisdiction. The municipality has over the past years through assistance from Gert Sibande District Municipality and

in partnership with relevant spheres of government have been striving to meet the millennium target in **ensuring access to water for all by 2020**. In striving to achieve this target, the municipality has managed to reduce the water backlog to 4.97%. Though the 4.97% reflect as a backlog, this is mainly due to communities residing in the farms / rural areas of the municipality, where water has been provided through boreholes, windmills and water tankers but below the RDP level. There has also been an intervention by the Department of Water and Sanitation through Water Services Infrastructure Grant and Municipal Infrastructure Grant fundings to refurbish existing water infrastructure in order for it to operate efficiently.

3.2.2.1 **Water quality**

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

3.2.2.2 **Water Supply**

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

Design Capacity of Treatment Works are specified below:

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

Reservoirs and their capacity

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

Current Water Provision

- Jericho scheme through Usuthu – transfer pipeline that also supplies Davel and Kriel power station.
- Brummer Dam currently stands at **100%**.
- Douglas Dam is currently at **100%** capacity.

Other Administration Units

The municipality is also responsible for the provision of water to other administration units within its jurisdiction. Those are:

- Lothair
- Breyten
- Chrissiesmeer
- Davel
- Sheepmoor

These areas have their own treatment works and water sources classified as follows:

AREA	RAW WATER SOURCE	PLANT CAPACITY (Ml/day)	OPERATIONAL CAPACITY (Ml/day)	REQUIRED CAPACITY (Ml/day)
Breyten	Torbanite Dam	3	3	6
Chrissiesmeer				
Lothair	Impuluzi River	1	1	3
Davel	Jericho Scheme	1	0.5	2
Sheepmoor	Jericho Scheme	1	0	1

Legislative Plans

The municipality have developed the following Legislative Plans:

Document name	Implementation date	Status
Water Master Plan	September 2019	Approved
Water Safety plan	March 2012	Due for review, MISA to assist in this regard
Standard Operational Procedures for all Water Treatment Works	June 2022	Developed through assistance of MISA. Approved and adopted by Council
Water services development plan	October 2015	Due for review, tender to be re-advertised for implementation in 2022/2023
Water Conservation and Water Demand Management Plan	February 2023	Draft has been submitted to the municipality for review

3.2.2.3 Allocation for water provision and maintenance of infrastructure

The allocation for maintenance on the **2023/2024** financial year from our own funds is **R 4 221 477**. The **Spatial Development Framework** provides for the prioritisation of public capital investment areas by means of upgrading of bulk services infrastructure, upgrading of township services infrastructure and maintenance of services infrastructure at both urban areas and township areas. A total of **R 68 500 000** has been allocated for water infrastructure from the MIG and WSIG funding for the 2023/2024 financial year.

Challenges/Key issues

The total value assets of the municipal water services infrastructure was established in 2012 and it was at **R 120,000,000**. In terms of the guidelines, 10% of the total asset value must go to operations and maintenance of the water services network which should be **R 12,000,000**. With the refurbishment of the infrastructure currently taking place, the asset value will increase and in turn we will need more funds for maintenance. It should be noted that maintenance is funded from own operational budget and only **R 4 221 477** has been allocated for maintenance of water services network for **2023/2024**. It should however be kept in mind that the amount allocated for maintenance is not enough due to financial constraints. An estimated **R 12,000,000** is required for operations and maintenance of the water infrastructure while the percentage of backlog remains at **4.8%**. 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 14: 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	48,640	95%	2,449	4,97%	2,449	4,8%

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

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

Table 15: 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 of water to the communities of Msukaligwa municipality. The municipality still need to do a lot of work with regard to providing water at the rural areas and therefore land owners, especially those resisting need to be engaged in negotiations to enable the municipality to provide water for those residents.

3.2.2.5 Status of Bulk Supply and Storage

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

CLUSTER	AREA	ALLOCATION	PROGRESS
1	Ermelo / Wesselton	R 1 000 000 000	Still to be implemented
2	Breyten (which includes Chrissiesmeer, Lothair and Warburton)	R 415 000 000	85% completion
3	Davel	R 35 000 000	100% completed

As per the report, the bulk storage needs to be upgraded at a cost estimated at **R1, 450, 000,000 - 00** and includes the bulk water supply as well. The main objective of the project is to establish regional bulk water supply schemes in the MLM area which would ultimately ensure a sustainable and reliable water supply for the areas within the Municipality until the year 2030. The advantage of implementing the recommendations would be the consolidation of water supply sources and the treatment of the water which would ensure that Class 0 water in accordance with the specifications of SANS 241 is supplied.

3.2.2.6 Free Basic Water

The municipality will be offering free basic water of six kilolitres (6kl) as well as subsidise the basic charge to registered indigent households for the **2023/2024** financial year and an amount of **R 4,206** million has been allocated for free basic water based on **6700** registered indigents that is currently registered. The free basic services is funded from the annual equitable share that is received from the national government Rural areas are being provided with boreholes and storage tanks where water is delivered by water tankers.

3.2.3 Sanitation

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

Allocation for Sanitation

An amount of **R 36 300 000** has been allocated for Reticulation and Outfall Sewer projects funded from MIG and WSIG Grants for the **2023/2024** financial year. There is also an amount of **R 7 086 000** allocated for provision of VIP Toilets at farm areas from MIG Funds. The municipality is offering free basic subsidy on wastewater management services to registered indigent households. The Spatial Development Framework provides for the prioritisation of public capital investment areas by means of upgrading bulk services infrastructure, upgrading of township services infrastructure and maintenance of services infrastructure at both urban areas and township areas.

Challenges/Key issues

The total value assets of the municipal sanitary services infrastructure have not been established yet. In terms of the guidelines, 10% of the total asset value must go to operations and maintenance of the sanitary services network which at present we don't have. It should be noted that maintenance is funded from own operational budget and an amount of **R 293 465** has been allocated for maintenance of sanitation infrastructure for the **2023/2024** 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 16: 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 in a process of providing a possible alternative toilet system to as opposed to the VIP toilets. About 97.5% of the municipality's households have been provided with hygienic toilet systems while 2.5% are still below the RDP level of sanitation.

3.2.3.1 Waste Water Treatment

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

Table 17: Types of Waste Water Treatment Plants

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

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

The municipality is also about to commence with the refurbishment of Chrissiesmeer and Lothair oxidation ponds. This will be in line with refurbishing all other oxidation ponds within the municipality as to have them efficiently operating in order to partially address Green Drop compliance. All these refurbishments include most importantly application for Water Use Licences (WULA) as part of GD compliance and DWS regulations to licence all wastewater treatment works as authorized operations.

Legislative Plans

The municipality have developed the following Legislative Plans:

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

3.2.3.2 Free Basic Sanitation

The municipality will be offering free basic subsidy on wastewater management services to registered indigent households for the **2023/2024** financial year and an amount of **R 15,3 million** have been allocated for free basic sanitation based for **6700** registered indigents. The equitable share financed from the national government division of revenue act is used to fund the subsidy.

3.2.4 Electricity Supply

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

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

Allocation for Electricity

The allocation for maintenance of electricity in the **2023/2024** financial year is **R 5 000 000** from our operational budget. There is no allocation for bulk electricity infrastructure. An amount of **R1 800 000** has been allocated for the electrification of 150 households from INEP funding for **2023/2024** financial year. From the Energy Efficiency and Demand Side Management Grant an amount of **R5 000 000** had been allocated for retrofit of 250W HPS to 100 LED lights in the **2023/2024** financial year. Most of the areas to be electrified are farm / rural areas. There is a challenge with maintenance of the existing infrastructure and therefore the amount allocated for maintenance is not enough.

Challenges/Key issues

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

The Municipality has applied for bulk capacity upgrades from Eskom (Notified Maximum Demand) to eradicate monthly penalties and to meet the current demand of the growth. However, there is a lack of appetite from Eskom due to high debt and lack of capacity. Also consider allocating funds for the replacement of underground cables which are negatively impacting on the electricity supply as there are constant power failures due to aged and insufficient cable sizes.

3.2.4.1 Free Basic Electricity

The municipality will be offering free basic subsidy on electricity services based on 50 kwh as well as basic charges to registered indigent households for the **2023/2024** financial year and an amount of **R 15,475 million** have been allocated for based on **6700** registered indigents.

3.2.5 Roads and Transportation

3.2.5.1 Roads

The municipality is faced with a huge challenge of ensuring that access roads by its residents to critical areas and social amenities including access to economic opportunities are maintained. The state of most of the municipal roads especially the gravel roads are bad with poor storm water drainage. The unacceptable standards of our roads also impact on our local economic development and tourism industry. Heavy trucks transporting coal are causing a lot of damage to the municipal, national and provincial roads. The national roads damaged by the heavy trucks are in process of being maintained by the South African National Roads Agency Limited. **Table 18** below indicates the length and the status of the municipal roads; this is as per the asset register in 2018. It should be noted that the indicated length does not include the rural roads within the municipality.

Table 18: Roads Infrastructure

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

Source: as per asset register: 2018

Allocation for roads infrastructure

The allocation for roads infrastructure operations and maintenance for **2023/2024** financial year is **R 10 109 934** from the operational budget. There is no capital budget from Council's own money for new roads. Allocation of **R 26 376 000** has been made available 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 750,000,000** and **R 65,000,000** for gravel roads. Therefore 10% of the total asset value goes to operations and maintenance of the roads which implies that a total of **R 81,500,000** is required for maintenance of the municipal roads a year. As with other maintenance programmes, the maintenance is funded from own capital and the allocation for maintenance of roads for **2022/2023** financial year is an amount of **R 10 109 934** leaving the municipality with a shortfall of **R 71 390 066**. A total of **R 26 376 000** has been allocated for upgrading of roads in the **2022/2023** 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

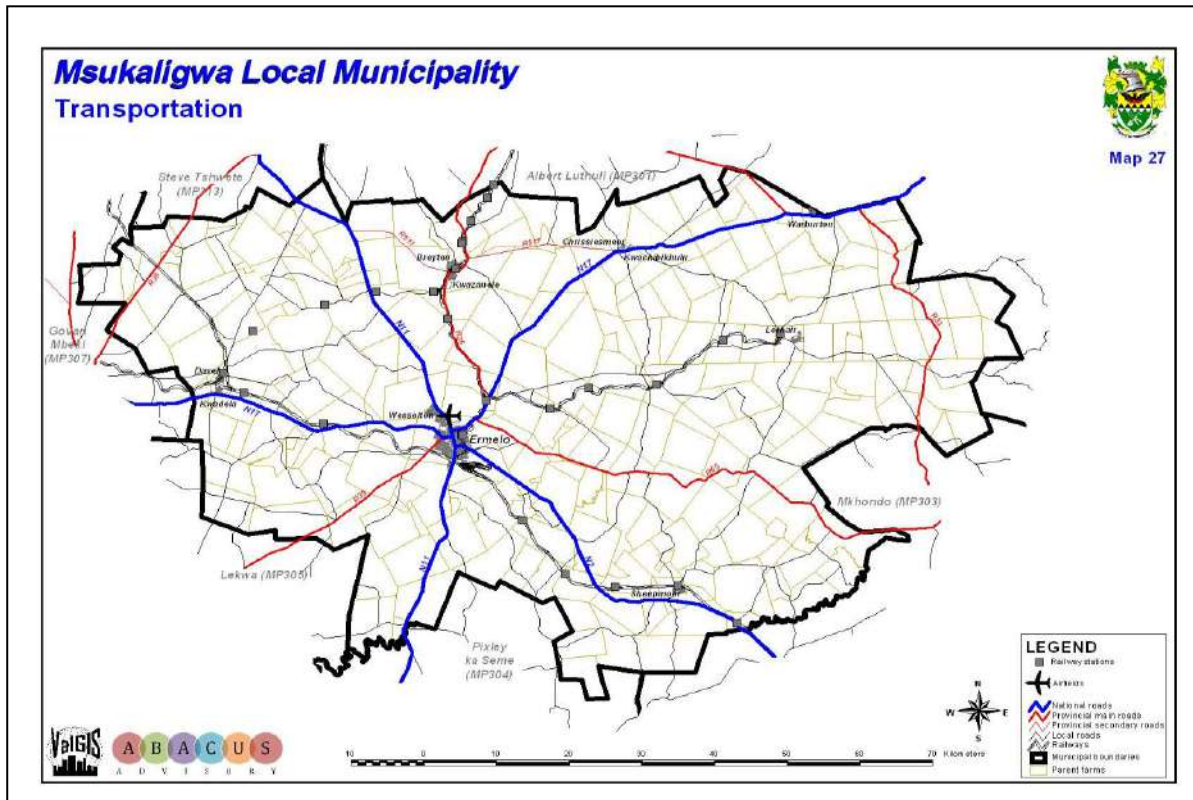
Road transportation is being carried out through the National, Provincial and Municipal roads networks for both goods and passengers as depicted on Map 4. The South African National Roads Agency (SANRAL) has already started with the planning stage for the 42km ring road linking the National roads N17, N11, N2 and Standerton road. The estimated value of the project is 800million rands.

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 firefighting purposes by forestry companies.

Map 5: Transportation Network

3.2.6 Storm Water Management

The operation and maintenance budget for storm water management for the **2023/2024** financial year has been allocated an amount of **R 1 000 000**. There is no specific Storm Water Management Plan as yet due to financial constraints within the Municipality and the Municipality is however looking at establishing the plan once funding for the plan is available. Most of the storm water problems are addressed during construction or upgrading of roads. There is a dedicated project for the construction of a Stormwater channel at Wesselsburg Ext.6 funded from MIG to the amount of **R 1 287 000**. Human Resources shortage remains a challenge since there are no enough personnel available for maintenance of storm water drainage system owing to financial constraints.

3.2.7 Community and Social Service

3.2.7.1 Human Settlement and Housing Sector Plan (Housing Chapter)

The delivery of sustainable human settlements is a recognizable challenge nationwide. As the need and demand for housing continues to escalate, municipalities struggle to supply affordable human settlements opportunities in well-located and suitable land, primarily due to rapid urbanization and lack of infrastructure capacity. Msukaligwa LM is not an exception, the municipality has experienced rapid urbanization and migration due to mining, thus experienced challenges with the delivery of sustainable human settlements, mainly because of the proliferation of informal settlements in the vicinity of urban centre's such as Ermelo/Wesselsburg. From a legislative and policy perspective, Chapter 2, Section 26, 27 and 29 of the Constitution Act (108 of 1996) establishes housing as a basic human right, while the National Housing Act (107 of 1997) was introduced to implement the constitutional mandate with the intent to facilitate sustainable housing development process and to lay down general principles applicable to housing development in all spheres of government.

The Municipal Systems Act 32 of 2000, requires municipalities to develop Integrated Development Plans, within which the preparation of a Housing Chapter is a core component that provides a strategic intent to the delivery of sustainable human settlements. Section 20(1) of the Spatial Planning and Land Use Management Act (SPLUMA), Act No. 16 of 2013 obligates municipalities to prepare Spatial Development Frameworks, which takes cognisance to land development decisions that are consistent with spatial justice, sustainability, efficiency, resilience, and good governance. Further, Chapter 8 of the National

Development Plan, Vision 2011 advocates for the need to transform the existing settlements into sustainable human settlements, while the Medium-Term Strategic Framework 2019-2024 provides guidelines for effective implementation of the NDP with a specific focus on Priority 5, which deals with Spatial Integration, Human Settlements and Local Government. The development of sustainable human settlements plays a critical role in social, economic, and environmental sustainability, rather than merely focusing on the provision of shelter. The Sustainable Human Settlements concept is therefore a multifaced development approach that delivers shelter; community facilities; security of tenure; quality living environments; and employment opportunities. The Msukaligwa Housing Chapter is, therefore prepared in alignment to the international protocols in respect to human settlements as well as the human settlements directives emanating from all spheres of government.

Housing Need and Supply Analysis

Demographics

The district comprises of a total population of approximately 1 135 410, with Govan Mbeki LM consisting of the highest number of people as compared to other municipalities. Msukaligwa LM is the fourth largest municipality within the district in terms of population. The municipality contributes 14.5% to the total district population, which could mainly be attributed by migration.

Population Size and Growth

According to the 2016 Community Survey, the Msukaligwa Local Municipality had a total population of 149 377, which increased to 164 608 in 2016. The population has been steadily growing at rate of 2.2% between the year 2011 and 2016.

Number of Households

The municipality had 42 477 households in 2011 with an average 3.5 people per household. The 2016 Community Survey revealed a total of approximately 51 090 households averaging an estimated 3.2 people per household.

Age Structure

The municipality consists of a youthful population. This is considering that over 40% of the population is made up of people between the age category of 15-34 years. The population that falls within the Economically Active Population (15-64 years) accounts for 67.82%. Whereas the children population make up 27.79% and the remaining 4.13% are elderly citizens. This indicates that housing market within the municipality is mainly influenced by people that have potential to participate in the labour market.

Gender

The gender composition of the population in Msukaligwa indicates that females were in a majority compared to their male counterparts in 2011. However, this narrative changed in 2016, given that the male population escalated to 50.1%, while the female population decreased to 49.9%.

Population Growth and Projections

Msukaligwa population is expected to reach 210 485 in 2050. The MLM SDF indicated that a total of 159 145 (66.7%) people will be residing in Ermelo in 2050, followed by 9.58% of people that will be residing in Breyten/KwaZanele area. This signifies the need to proactively plan for the anticipated population in these areas, particularly considering that population growth escalates the need for housing and basic services.

Socio-Economic Profile

Education

According to the Community Survey 2016, approximately (34%) completed Grade 12. This was closely followed by a segment of the population which have completed secondary schooling. Even so, it is worrying that there is only a small percentage of the population that have tertiary education.

Often than not, low levels of education usually delay societal progress, thus restrict residents unto low skill employment and income levels.

Employment

The Community Survey, 2016 indicated that less than half of the population is employed (42.6%), while the unemployed and discouraged work seekers.

Inequality and Poverty Levels

Gini-Coefficient¹ index is used to illustrate the level of inequality within the municipality. As indicated below, similarly to the South African GiniCoefficient, Msukaligwa is presented with high inequality in terms of income and wealth distribution (0.61). This is also articulated in terms of 4.6% increase in the number of people living in poverty between 2011 and 2016. The rise in the number of people living in poverty, often influences the increase in the demand of free basic services, housing included. It is thus necessary to ensure that in pursuit of sustainable human settlements, the municipality provide initiatives that will harness the economic potential of citizens.

Access to Water

Regarding access to water supply, approximately 83.9% of households have access to piped water inside dwellings and yard. Some households indicated to access water in communal/public taps. Notably, 5.1% of households do not have access to adequate water supply. This is considering that these households utilize water from water tanks and some collect water from the river. Further, the MSDP, 2019 indicated that there has been a backlog in water supply. The municipality noted a 7.5% backlog of water supply, particularly in farms/villages and informal settlements. The key challenges to meet the escalating water demand is a key challenge, particularly experienced along the Breyten Cluster. This includes area such as Breyten, Kwa-Zanele, Chrissiesmeer, Warburton and Lothair. In this regard, there is not enough capacity to cater for the current and growing water demand in Ward 12, 13, 14, 15 & 19. The lack of adequate access to water services is an infringement of basic human rights. In seeking to address the water demand, the municipality has initiated a bulk water supply and water treatment works upgrade in March 2021 and expected to be completed in 2024.

Access to Sanitation

In terms of access to sanitation, 74.3% of households indicated to have access to flush toilets connected to a sewerage system. The fact that 2.5% of households indicated to not having access to any type of sanitation raises concerns. This may be attributed to the mushrooming of informal settlements within the municipal area and lack of capacity to serve all residents, given that sewer treatment plants are operating over the design capacity.

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

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

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

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

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

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

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

The municipality had over the past five years received allocations for a number of low cost housing units. Table 19 below depicts the number of housing units allocated to the municipality since the year 2016. As reflected below, a total of 1350 housing units are still outstanding. Some of the outstanding units have been built but not completed while others were not built at all. There are factors contributing to this problem which may include slow completion of projects, insufficient sites for housing, land invasion (illegal Squatting), farm evictions and urban migration of employment seekers.

Table 19: Number of RDP Houses Completed for the Period 2016 to June 2018

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

Source: Department of Human Settlements, 2018

3.2.7.1.1 Housing Backlog

The housing backlog based on the number of houses that were supposed to be built since 2006, including housing units that were never built due to some projects not completed and currently 1191 housing units are still outstanding. However, low cost housing demand which is ever increasing is estimated at 22 700. The backlog would be reduced by provisioning of

served sites at areas like KwaZanele Ext. 6 and KwaZanele ext. 5 (currently being serviced), and creation of sites on land suitable for construction at Wesselton ext. 5 & 6. These areas have been included in the Province's 5 year development program. The servicing of Silindile Ext. 3 has been completed. The ever increasing need as indicated could be attributed to migration linked to the seeking of better economic opportunities and other social needs. In addition to the low cost housing demand there is also housing demand for the middle income group which will be catered for in the new housing developments as guided by the BNG principles.

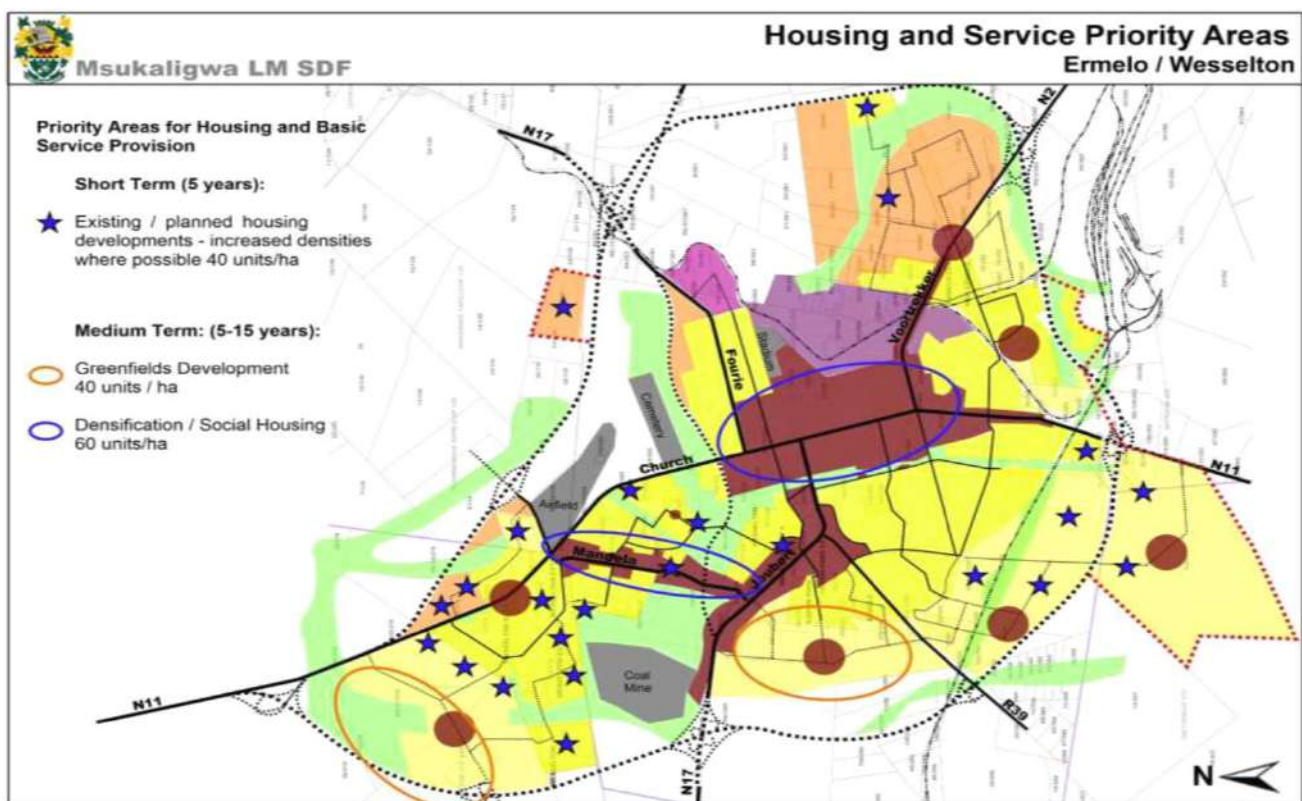
- The acquired land for establishment of Ermelo Extension 44, approximately 5 000 sites needs bulk services for mixed settlements.
- 200 upgraded in Wesselton Ext. 2, need low cost houses.
- 99 sites formalised in Wesselton Ext 5, need for low cost houses
- The land for integrated human settlements has already been acquired and transferred to the municipality by the Department of Human Settlement. Nyibe Informal settlement, the land was acquired, and the Township Establishment application was submitted currently under consideration. Mabuza informal settlement, the land acquisition completed, and Township Establishment application approved and registered with Chief Surveyor General.

3.2.7.1.2 Residential Land Uses

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

The map below clearly depicts areas identified for future residential development

Map: 6 Housing and Services Priority Arias



- **Ermelo/Wesselton**

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

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

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

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

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

Mabuza Farm (Portion 8 of the Farm Buhrmanns Tafelkop is also an Integrated Human Settlement project that the Department of Human Settlements and the Municipality are working on, the land has already been acquired by the Department of Human Settlement.

- **Breyten/ KwaZanele**

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

At KwaZanele land has been identified on the South of Breyten, which accommodates 2450 single residential and 200 informal shacks. The Department of Agriculture and Land Administration has funded for the township establishment of KwaZanele Ext. 6 and therefore funding has been applied for installation of infrastructure through MIG funding. Another initiative is that of the establishment of KwaZanele Ext.5 in which Afriplan was appointed by Council to do a township establishment for 500 residential sites which has been completed and awaiting infrastructure development. KwaZanele Extension 5 & 6 is situated on the Southern part of KwaZanele along the Eastern side of R36 Road to Ermelo. Both KwaZanele extension 5 and 6 will be catering for ± 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 20: 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 20 above reflects categories housing within the municipality. The municipality is facing a challenge of getting rid of the informal settlement which is contributed mostly by urban migration. There has been an increase of 15.7% in numbers of formal housing structures between the years 2011 and 2016 and despite the increase in formal dwellings; the worrying part is the continuing growth in number of informal dwellings. The municipality with the assistance of the district and the

Department of Human Settlements need to speed up the process of developing By-laws to control the illegal squatting or land invasion so that land can be allocated accordingly. If this continues without control, the municipality will remain with the problem and will not meet the millennium target which is why it is imperative that action be taken in dealing with illegal squatting. According to the statistics, **85%** of households are at proclaimed areas with formal households while **15%** of the Households are in informal settlements.

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

3.2.7.1.3 Municipal Rental Accommodation

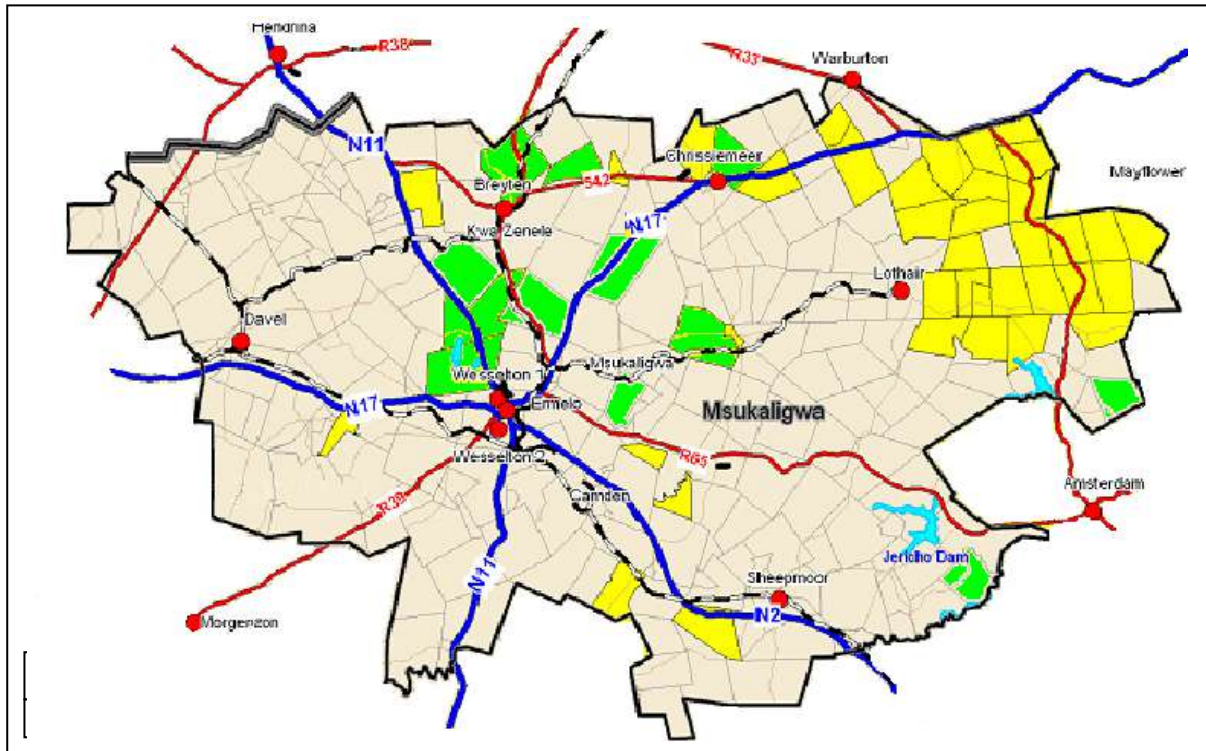
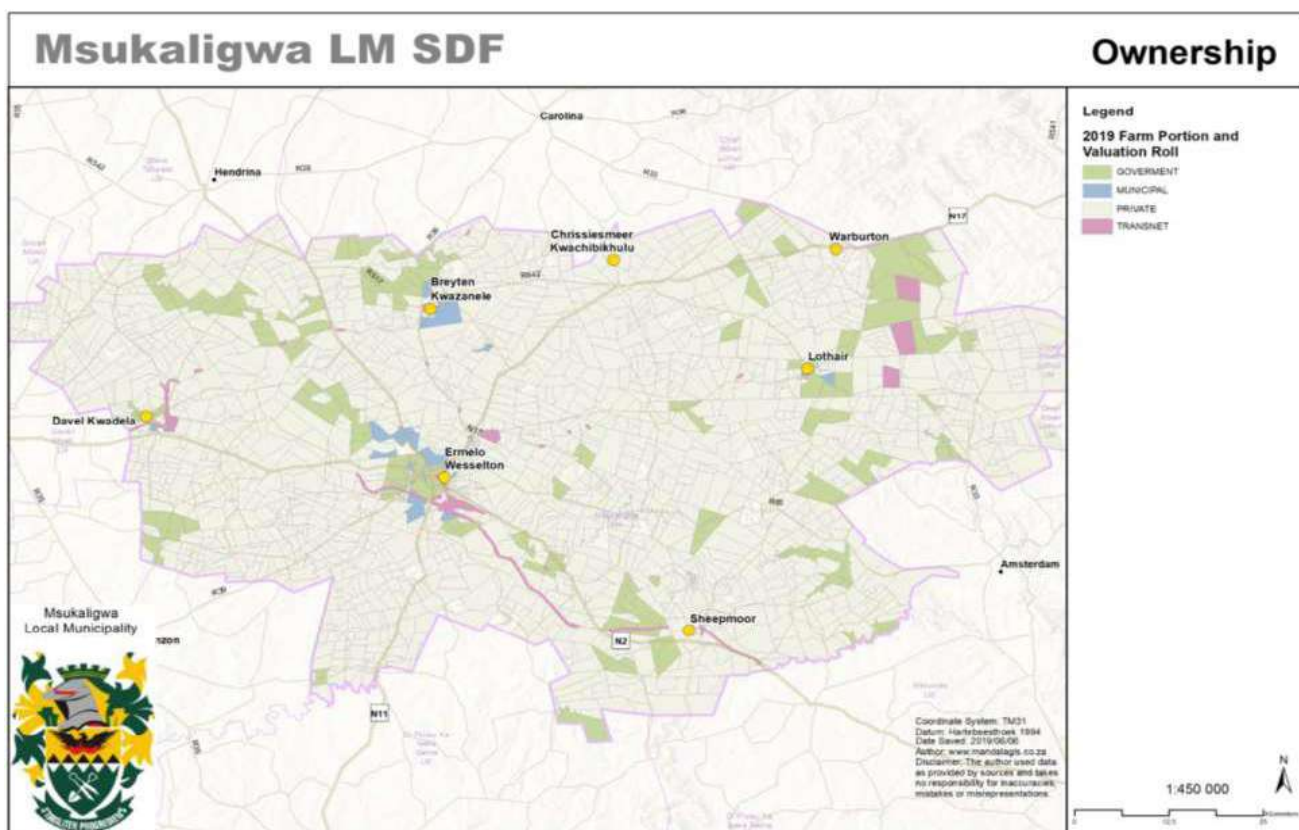
The municipality owns some rental housing stock ranging from sub-economic housing and middle income rental stock. The rental stock comprises the following:

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

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

3.2.7.1.4 Land Claims and Land Redistribution

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

Map 7: Land Claims**Map 8: Land Ownership categories within the municipal area.**

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

- Land redistribution;

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

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

3.2.7.1.5 Land Invasion and Land Audit

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

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

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

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

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

The municipality has obtained several court orders and court interdicts in the past to prevent any land invasions from taking place. The order was obtained against Portion 13 (Remaining Extent) of the Farm Nooigedacht 268-IT, unlawful occupiers, and invaders of Portion 183 (Remaining Extent) of the Farm Nooigedacht 268-IT, unlawful occupiers and invaders of Portion 17 of the Farm Witbank 262-IT and unlawful invaders and/or occupiers of Erf 9226, Wesselton Extension 11.

The information for the above-mentioned properties is listed below:

PROPERTY DESCRIPTION	REASON FOR EVICTION APPLICATION	ZONING
unlawful occupiers and invaders of Portion 13 (Remaining Extent) of the Farm Nooigedacht 268-IT	The area is earmarked for future Integrated Human Settlement Project	Agriculture
unlawful occupiers and invaders of Portion 183 (Remaining Extent) of the Farm Nooigedacht 268-IT	Area might not be unsuitable for human habitation	Agriculture
unlawful occupiers and invaders of Portion 17 of the Farm Witbank 262-IT	The municipality is currently establishing a township on the subject property and there have been attempts to invade the area.	Agriculture
unlawful invaders and/or occupiers of Erf 9226, Wesselton Extension 11	The municipality embarked on a rezoning and subdivision process to make available residential sites in the area. The pegs which were installed in the subject property has since been removed and there have been attempts to invade the area.	Residential

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

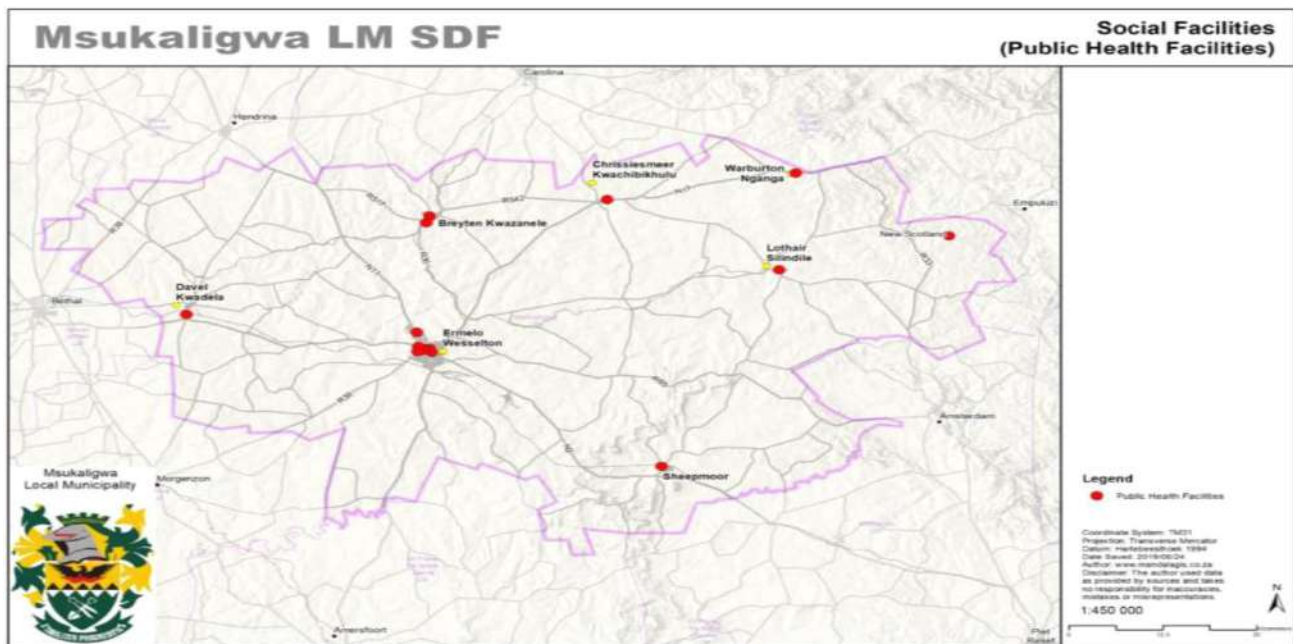
Msukaligwa municipality is partnering with the District municipality, the Department of Health and all relevant stakeholders to facilitate all programmes aimed at responding to the HIV/AIDS infections within the Municipality. According to the Department of Health, 2013, HIV prevalence rate within the 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 21: Health Facilities

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

Map 9: Social Facilities: Public Health



3.2.7.3 Safety and Security

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

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

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

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

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

3.2.7.4 Libraries

The Msukaligwa Municipality Library and Information Services addresses the needs of all the members of the community and recreational literature, subjects' literature, project and reference collection, community information service and sections for children and teenagers are inter alia available. The service rendered by the Library Services to the community of Msukaligwa include inter alia :circulation of library material such as books, periodicals, CD's and audio-visual material free internet and Wi-Fi connectivity; computer usage and many other services. Children are catered for with reading programmes and story hours included among other services. Information is provided on the availability of reading matter and its suitability. Special packages are put together for school projects. In addition, study areas are available and further educational services are provided with exhibition. Library facilities within Msukaligwa Municipality are available in Ermelo, Wesselson, Breyten, Davel, KwaZanele, Chrissiesmeer, kwaChibikhulu (newly built and partially serviced Library built by Msobo Mine), Cassim Park, Silindile and Thusville. Other disadvantaged areas such as New Ermelo, Warburton and

Sheepmoor do not have libraries at all and have to rely on the libraries situated in Ermelo. Should funds be secured priority will be given to these disadvantaged areas to increase library coverage. The existing libraries are not adequate for the reading community. A Mobile Library is also envisaged which will assist in operating at remote areas and farms.

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

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

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

Key issues/challenges facing library services

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

3.2.7.5 Community Facilities

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

Table 22: Community facilities

Area/Town	Police Station	Public Sport Facilities	Public Libraries	Community Halls	MPCC/TSC	Post Offices	Pension pay points	Comments
Breyten/KwaZanele	1	4	2	2	1	1	1	There is one informal soccer field at Breyten
Ermelo, Wesselton, Cassim Park and Thusiville	2	9	4	5	-	1	2	There are five informal soccer field at Wesselton. The Thusiville library is completed but not yet operating.
Chrissiesmeer/Kwachibikhulu	1	1	2	1	-	1	1	There is one informal soccer field at Chrissiesmeer
Davel/Kwadela	1	2	1	1	-	1	1	There is one informal soccer field at KwaDela. There is a complaint that the existing

Area/Town	Police Station	Public Sport Facilities	Public Libraries	Community Halls	MPCC/TSC	Post Offices	Pension pay points	Comments
								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	10	11	2	7	7	

3.2.7.6 *Sports and Recreation Programmes and Projects*

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

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

Key issues/challenges facing sport and recreation

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

3.2.7.7 *Disability Coordination and Support*

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

3.2.7.8 *Youth Development and Gender Support*

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

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

- Thirdly, its role in the development of communities within its jurisdiction.

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

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

Specific Objectives

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

Focus Areas to be reached

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

Translating the Needs into Policy Frame Work

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

Formulation of Action Plan for the Implementation of the Youth Policy

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

Challenges

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

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

3.2.7.9 ***Rights of Children***

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

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

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

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

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

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

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

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

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

"The municipality is currently having a draft Calendar of transversal activities which will be implemented in the 2023/2024 financial year in which GBV issues are included. The municipality is therefore awaiting Council on the approval of the plan".

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

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

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

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

3.2.7.12 Disaster Management

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

3.2.7.12.1 COVID-19 Disaster Mitigation Strategy

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

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

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

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

3.2.7.12.2 Prevention of Disasters

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

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

3.2.7.12.3 Responding to Disasters

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

3.2.7.12.4 Disaster Recovery

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 provides guidance on safe and habitable areas for relocation of disaster victims.

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

3.2.7.12.5 Projects and Programmes for Disaster Management

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

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

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

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

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

Our response to emergency incidents is based on the required response time frames as defined in the South African National Standard, Community protection against fire (SANS 10090:2003). The Municipality is currently having 3 fire stations, one in Ermelo, one in Breyten and one in Lothair. The Ermelo fire station is servicing surrounding farms, Ermelo/Wesseltown, Davel/KwaDela and Sheepmoor, the Breyten fire station is servicing Breyten/KwaZanele, surrounding farm and Chrissiesmeer/KwaChibikhulu and the Lothair Station is servicing Lothair/ Slindile, Warburton/Nganga and the surrounding rural areas. Due to the distance from the fire stations to the remote admin units of the municipality, some areas cannot be reached within the prescribed SANS 10090 response time hence the construction of additional fire stations in Davel, Sheepmoor and Chrissiesmeer.

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

Current level of fire and rescue service provided:

LEVEL OF SERVICE	SERVICES PROVIDED
<p>In terms of the minimum requirements as per the Fire Brigade Services Act read with SANS 10090, the municipal service is a Category 5(a) brigade that must adequate arrangements and provisions in place in relation to:</p> <ol style="list-style-type: none"> 1) risk profile of area of jurisdiction; 2) weight and speed of response; 3) call receipt and processing requirements; 4) vehicle/equipment availability and maintenance; 5) incident management procedures; 6) pre-fire planning and risk visits; 7) training/personnel; 8) water supplies; 9) fire safety functions; <p>and its service is successful monitored regarding the relevant performance indicators and statistics and which must be able to meet performance criteria by more than 75 % of the time, measured annually.</p>	<p>Fire suppression, specialised firefighting services such as mountain, veld and chemical fire services, medical assistance, rescue – extrication (Vehicle accidents), specialized rescues (high angle & swift water), hazardous material response, fire prevention, registration and licensing of hazardous substance storage facilities, inspection and issue of transportation permits for vehicles transporting hazardous substances & code enforcement.</p>

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

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

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

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

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

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

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

- The municipality and the district municipality entered into a service level agreement for the district to be the implementing agent for the Regional Bulk Infrastructure Grant funded projects.

- The district also co-funded and supported the municipality to implement the following projects:
 - Drilling water boreholes at farm areas.
 - Completion of water & sewer reticulation projects at eNkanini Breyten.
 - Purchase of a compactor truck for waste collection.

Municipalities are currently working on the seamless way of implementing the District Development Model supported by the District and both the National and Provincial COGTA.

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, an LED Strategy has been developed to form an integral component of the broader strategic planning process for the municipality.

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

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

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

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

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

The LED Strategy further recommends the establishment of the LED Forum to provide stakeholders a platform for engagement. The municipality has since developed a clear roadmap indicating all processes to be followed towards the establishment of the LED Forum. The table below is the roadmap developed in the establishment of the LED Forum:

	ITEM	ACTION	DUE DATE	RESPONSIBLE PERSON	STATUS
1.	Councillor Training	Provision of training by SALGA & COGTA	6 September 2022	LED Manager	Done
2.	Terms of Reference (TOR)	Development of LED Forum Terms of Reference	30 September 2022	LED Manager	Done
3.	Draft TOR	Submission of the Draft TOR for council consideration	31 October 2022	Director: PED	Done
4.	Engagement of structures for the launch of LED Forum	Process to engage the structures in preparation of the launch of the LED Forum	30 November 2022	Executive Mayor & MMC PED	The process is ongoing and expected to be concluded by the 30 th April 2023
5.	Circulation of the approved TOR to all stakeholders for inputs	Send the draft TOR to all identified members and structures for comments	04 November 2022	LED Manager	Draft Terms of reference circulated to potential stakeholders
6.	Advertisement for structures to register as members of the LED Forum	Advertise on local newspapers and Municipality's social media platforms for structures to submit documents and register as members	08 November 2022	LED Manager	Done
7.	Submission of the final TOR for council approval	Submit the final item for the approval of LED Forum	12 December 2022	Director: PED	Not yet done. To be submitted once inputs have been received

					from stakeholders
8.	Invitation to the launch of the LED Forum	Invite stakeholders to the launch of the LED Forum.	25 November 2022	LED Manager	The launch rescheduled on/ or before the 30 th June 2023
9.	Launch of the LED Forum	Launching of the LED by the Executive Mayor	08 December 2022	Executive Mayor	To be launched before the 30 th June 2023

3.3.1 LED Programmes and Initiatives

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

Project	Timeframe to results	Prioritisation Criteria				
		Info	Ease of Implementation	Impact	Total	
1. AGRICULTURE ENHANCEMENT AND DIVERSIFICATION						
1.1. Farming Diversification and Development						
1.1.1. Support and develop existing small-scale apple farmers and diversify other farms to apple production	M	3	2	3	8	
1.1.2. Support existing vegetable farmers and investigate diversification to tunnel production	M	1	3	3	7	
1.1.3. Investigate diversification of farms for berry production	L	1	3	3	7	
1.1.4. Develop a local farmers market	I	3	3	3	9	
1.2. Livestock Development and Strengthening						
1.2.1. Support existing and struggling poultry farmers	I	3	3	3	9	
1.2.2. Undertake feasibility for aquaculture production	L	1	2	2	5	
1.2.3. Assist existing small-scale cattle farmers with cattle improvement	M	2	3	3	8	
1.2.4. Support existing small-scale pig farmers	I	3	3	3	9	
1.3. Forestry Products Development						
1.3.1. Investigate the feasibility of establishing a bee industry linked to the forests	M	1	1	1	3	
1.3.2. Investigate the feasibility of biomass energy production using harvest and forest residue	L	1	1	2	4	
1.4. Emerging Farmer Support and Skills Development						
1.4.1. Support the development of four Farmer Production Support Units in the municipality	M	3	1	3	7	
1.4.2. Develop a central mentorship programme for land claim beneficiaries and	I	2	3	3	8	

Project	Timeframe to results	Prioritisation Criteria			
		Info	Ease of Implementation	Impact	Total
emerging farmers.					
1.4.3. Develop a skills development and training programme aimed specifically at young/emerging farmers	M	3	3	3	9
2. TOURISM DEVELOPMENT AND PROMOTION					
2.1. Tourism Support, Training and Skills Development					
2.1.1. Undertake an audit of all tourism products and create an interactive electronic map, brochures and website	I	3	3	3	9
2.1.2. Erect tourism signage and establish information along main routes	I	3	2	2	7
2.1.3. Encourage the Gert Sibande TVET to offer tourism and hospitality training programmes	M	2	1	3	6

3.3.2 Future Local Economic Development projects

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

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

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

3.3.3 SLP and SCI Programmes

The below table indicates SLP information that is currently at the municipality's disposal. The municipality is continuously engaging with various mining houses and the Department of Mineral Resources and Energy to finalize SLP commitments on an ongoing basis. It should be noted that the municipality is currently engaged in discussions with mines to either amend their SLPs and/ or expedite implementation for those who have not started with the implementation.

The table below details the commitments or projects that are completed and/ or are planned in line with the Social Labor Plans.

Name of the mine	CURRENT SLP (ending 2020/21 & 22)	PROJECTS	BUDGET	SLP STATUS	ACTION TO BE TAKEN ON CURRENT SLP
Msobo Coal	Available	<ul style="list-style-type: none"> Construction of Thusong Centre in Chrissiesmeer 	R 10 000 722	Completed	None
		<ul style="list-style-type: none"> Upgrading of 1.3 km Breytenbach road, Steyn street & Hoy street Breyton town main road (Breytenbach road) Fencing of landfill site Furnishing of the KwaChibikhulu library 	<ul style="list-style-type: none"> R 8 Million R 500 000 R 298 554.57 	Completed Not yet implemented. Completed	Submission of revised projects to Msobo
		<ul style="list-style-type: none"> Re-fencing of Breyton Driving Testing Yard Fencing of Landfill Site, Breyton Procurement of a Jet Patcher Truck and Jet Vacuum Sewer Truck 	<ul style="list-style-type: none"> R 500 000 R 500 000 R 7 000 000 	Not yet implemented. Not yet implemented. Not yet implemented	Submission of revised projects to DMRE
Mooiplaats Colliery MR6 MP30/5/1/2 /5/2/68	Available	<ul style="list-style-type: none"> Upgrading of 0.3km MV cable 95mm sqd.XLPE to 85mm sqd.XPLE from cnr Camden Ave/ Pepler Scholtz to Mel Mentz mini sub - Upgrading of 0.6km MV cable 95mm sqd.XLPE to 85mm sqd.XPLE from Grobler substation to CR Swart Upgrading of 1.0 MV cable 95mm sqd.XLPE to 85mm sqd.XPLE from HF Verwoed to George Botha Street Procurement and installation of 2 highmast lights Procurement of Water Treatment Plant Equipment 	<ul style="list-style-type: none"> R 500 000 R 1 Million R 1.4 Million R 599 023 50 R 500 000 	Fully implemented	None. The mine has since been sold

Rietspruit Crishers	Available	<ul style="list-style-type: none"> Fixing of potholes 	<ul style="list-style-type: none"> Not available 	Discussion have taken place for the mine to contribute to the upgrading of the roads/ pothole patching on a monthly basis	Not applicable
Labrie Coal	Available but not yet implemented	<ul style="list-style-type: none"> Construction of a Library in Ext 34 	<ul style="list-style-type: none"> R 4.2 Million 	Not yet implemented	Not applicable
<ul style="list-style-type: none"> Vunene Mine/ Penumbra Mine 	Available	<ul style="list-style-type: none"> Household livelihood development project Community livestock improvement project 3 Boreholes in Sheepmoor Construction of 2 classrooms, supply of furniture & jungle gyms at preschool in Sheepmoor Agricultural livelihood development Livestock Improvement Furnishing of Chrissiesmeer Library Installation of 2 high mast lights Construction of 450 meters link road between Ext 32 & 34 	<ul style="list-style-type: none"> Not available R 416 829 R 250 437.20 R 4 627 220 R 1 636 260 R 115 368.10 R 540 500 R 3 360 000 	<ul style="list-style-type: none"> Implemented Completed Completed Completed Completed Completed Completed Not yet implemented (within the timeframe) 	Not applicable
Umlabo Coal	Not available. The mine under care & maintenance	<ul style="list-style-type: none"> Under care & maintenance 	Not applicable	Not available. The mine under care & maintenance	Not available. The mine under care & maintenance
Canyon Coal (Gugulethu project)	Not applicable. This is new mine anticipated to be operational in 2023	<ul style="list-style-type: none"> Construction of VIP Toilets in rural areas Construction of boreholes and installation of Jojo Tanks 	<ul style="list-style-type: none"> R 1 400 000 R 1 500 000 	Not yet implemented (within the timeframe)	Not applicable

Breyton Colliery	Not available & has never implemented	<ul style="list-style-type: none"> Upgrading of Breyton 11kv substation complete with new indoor switchgears with 2 x REC15_AL auto re-closers and auxiliary transformer Rehabilitation of Joyce Street 	<ul style="list-style-type: none"> R 1 000 000 R 1 400 000 	<ul style="list-style-type: none"> Completed Not yet completed (within the timeframe) 	Not applicable
Koti Mine	Not available & has never implemented	NEW COMITMENTS Rehabilitation of the ff roads: <ul style="list-style-type: none"> Siyazi school road phase 1 Siyazi road phase 2 Price street Maintenance of high mast lights Construction of ablution block at Breyton Cemetery 	<ul style="list-style-type: none"> R1 170 000 R 842 000 R 1 358 000 R 1 142 000 R 1 142 000 	<ul style="list-style-type: none"> Not yet implemented (project overdue) Not yet implemented (project overdue) Not yet implemented (within the timeframe) Currently being implemented Currently being implemented 	MLM to request DMRE intervention MLM to request DMRE intervention
Overlooked	Not available.	<ul style="list-style-type: none"> Mine not yet operational. The mine is currently operating in Govan Mbeki & Steve Tshwete Municipalities and will expand operation in Msukaligwa (Davel). However, the mine is committed to do the following projects: - Refurbishment of an outdoor switching, install CTVT & pole mounted transformer with distribution boxes at Davel/ Kwadela Settlements 	R 2.5 Million	<ul style="list-style-type: none"> In the process of being implemented 	Not applicable

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

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

3.3.4 Projects Contributing to Job Creation

The **National Development Plan** outlines what we should do to **eradicate poverty, increase employment and reduce inequality by 2030**. It is therefore against this background that the State President, in His State of the Nations Address, pointed out that despite achievement made in other areas, our country continues to grapple with the triple challenge of **poverty, inequality and unemployment**. Therefore in dealing with these challenges, there are five priorities that the government elected to focus on, which are the **Education, Health, fight against crime and corruption, Rural development and land reform and creation of decent work**. Infrastructure development has been standing as one of economic development and job creation thrust and within Msukaligwa municipality the Majuba Rail coal line and the Lothair/Swaziland rail line were some of the prioritised national projects. The annual target for the job opportunities created through EPWP for the 2023-2024 financial year is 465.

3.3.4.1 Majuba Rail Coal Line

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

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

3.3.4.2 Lothair/Swaziland Rail Line

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

3.3.4.3 EPWP and CWP

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

Programme	No. of Jobs created 2017/2018	No. of Jobs created in 2018/2019	No. of Jobs created in 2019/2020	No. of Jobs created in 2020/2021	No. of Jobs created in 2021/2022
EPWP	487	680	478	365	331

3.3.4.4 Addressing Joblessness, Poverty and Inequality

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

PROGRAMMES

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

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

3.3.5 Potential Economic Hubs

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

3.3.5.1 Development Corridor

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

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

In April, the Municipality adopted the Local Economic Recovery Plan, which is intended to guide the efforts and stakeholders that are key role players in reducing the negative impact of the Covid-19 in the local economy. The recovery plan has proposed different interventions within various economic sectors and has been advertised calling for applications for the proposed relief. The recovery plans has been shared with various economic sectors.

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

3.3.6 Environmental Management

3.3.6.1 *Topography and Surface Hydrology*

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

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

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

3.3.6.2 *Climate*

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

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

3.3.6.2.1 Climate Change Management

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

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

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

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

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

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

3.3.6.3 *Geology and Soils*

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

3.3.6.4 *Vegetation and Biodiversity*

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

3.3.6.5 *Legal Framework*

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

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

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

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

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

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

3.3.6.6 *Environment Management Framework and Plan*

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

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

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

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

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

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

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

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

3.3.6.8 ***Outcome 10 Delivery Agreement***

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

The outcome 10 service delivery focuses on the following outputs:

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

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

3.3.6.9 ***The Green Economy***

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

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

3.3.6.10 ***Environmental Health Management***

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

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

- Chemical safety.

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

3.3.6.10.1 Challenges/ the Major Threats to the Natural Environment

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

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

3.3.6.10.2 Strategies to Address the Challenges

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

3.3.7 Waste Management

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

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

- provision for institutional arrangements and planning matters;
- provision for national norms and standards for regulating the management of waste by all spheres of government;
- provision for specific waste management measures;
- provision for the licensing and control of waste management activities;

- provision for the remediation of contaminated land;
- provision for the national waste information system; and
- provision for compliance and enforcement.

3.3.7.1 *Status Quo of the Local Municipality*

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

3.3.7.2 *Waste Quantities*

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

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

Table 23: Landfill Sites

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

Source: *Municipal Records*

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

3.3.7.3 *Waste Removal*

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

Table 24: 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

3.3.7.3.1 Key Challenges/Issues

- Funding to operate transfer stations,
- Rapid urbanization, mining and industrial activities leading to large volumes of waste generated
- Shortening life span of the current existing sites
- Limited / Inadequate fleet
- Budgetary constraints
- Obsolete machinery and equipment.
- Development and implementation of fleet management plan waste management purposes
- Extension of refuse removal services to other areas of Msukaligwa LM such as Sheepmoor and Warburton
- Shortage of staff.

3.3.7.3.2 Strategies for Proper Waste Management

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

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

3.3.7.4 **Free Basic Refuse Removal**

The municipality is offering free basic subsidy on waste management services to registered indigent households.

3.3.8 Parks and Cemeteries

3.3.8.1 Cemeteries

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

3.3.8.1.1 Key Issues/Challenges Facing Cemeteries

- Cemeteries located on unsuitable land: planners are generally faced with the challenge of finding suitable land for cemeteries, since land use for residential and commercial areas take pre-eminence over cemeteries.
- EIA implementation before cemeteries establishment.
- Insufficient/suitable land for cemeteries establishment.
- Provision of ablution facilities and portable drinking water at cemeteries.
- Maintenance of cemeteries due to financial constraints.

3.3.8.1.2 Strategies to Address Challenges

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

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

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

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

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

3.4 FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective:

To improve the viability and management of municipal finances

Intended Outcome:

Enhanced financial management, accountability and good credit rating

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

Table 25: Msukaligwa Municipality Revenue Breakdown

Revenue					
2020/2021 **		2021/2022		2022/2023	
Grants & Sub	Own Rev	Grants & Sub	Own Rev	Grants & Sub	Own Rev
R mil	R mil	R mil	R mil	R mil	R mil
386,175	586, 428	511, 096	634, 017	539,747	508, 607

**Source: 2021//2022/2023 – Annual Financial Statements and B schedule for 2022/23

The above table illustrate the municipality's revenue breakdown and it is evident that 60% of the revenue in 2020/21 (actual), 55% budgeted in 2021/22 and 57% forecasted as a budget for 2022/23 has been generated from own /revenue.

Due to the economic meltdown contributed by the war between Russia and Ukraine, increased in inflation rate sitting at an average of 7%, high unemployment rate and low tax base, impact of load shedding, the municipality is unable to generate sufficient income to have some capital projects funded from its own funding and therefore relies on grants. It should be mentioned that indigent households were identified within the Msukaligwa local municipality area but that only an average of 6 700 has registered which need to be addressed.

Table 26: Msukaligwa Municipality Consumer Debt before Provisions

2020/2021 **	2021/2022	2022/2023(May 2023)
R mil	R mil	R mil
788,255	951, 496	1, 123, 850

**Source: 2019/2020/2021 – 2021/22 Audited Annual Financial Statements and May 2023 section 71 report for 2022/23

The above table illustrate steady increases in consumer debts on each year. In 2022/23 the sharp increase is due to non-payment of services and rampant illegal connection, as well as insufficient distribution of account. The impact of the economy has direct contribution of non payment of account, such as laying of employees in some industries, and food prices that makes the liquid cash from consumer be limited. .

Non-postage of accounts because of the Post office inability to deliver a service as well as Internet failing network problems prevented the newly introduced emailed accounts to be delivered. The collection rate dropped from an average 68% in 2021/22 to the current 63% collection rate as of April 2023, calculated in ratio to billing of services and property rates. The municipality must continue to strengthen its credit control-and debt collection strategy. The municipality has developed and Financial recovery plan as well as Funding plan to ensure that financial viability is achieved.

Table 27: Msukaligwa Municipal Infrastructure Expenditure

2020/2021 **		2021/2022		2022/2023	
R mil		R mil (April 2022)		R ml	
Capital Budget R mil	Capital Expenditure R mil	Capital Budget R mil	Capital Expenditure R mil	Capital Budget R mil	Capital Expenditure R mil
161, 876	161,876	306, 216	306, 216	296, 052	208, 428

**Source: 2021/22 – Audited Annual Financial Statements and May2022 section 71 report for 2022/23

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

Table 28: Msukaligwa Municipality Capital Expenditure versus Operating Expenditure

2021/2022 ** Actual			
Capital Expenditure R mil	Operating Expenditure R billion	Total Expenditure Budget R billion	% Capital Expenditure v/s Total Expenditure budget
306, 216	1, 152, 001	1,183 033	26 %
2022/2023 Budget			
Capital Expenditure R mil	Operating Expenditure R mil	Total Expenditure Budget R billion	% Capital Expenditure v/s Total Expenditure budget
296, 052	1, 135, 197	1, 135, 197	%

The table above reflect the capital expenditure and the operating expenditure for the 2021/2022 and the 2022/2023 financial year.

3.4.1 Financial Management Systems

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

- Solar System – for all financial transactions. The previous version, Venus's system, was upgraded, with a partial financial subsidy donated by the Mpumalanga Provincial treasury in 2021/2022 and is aligned and report in line with current mSCOA requirements.
- Pay Day System – dealing with pay roll and integrated to the Solar system.
- Cash Drawer System – for cash management and integrated to the Solar system
- Conlog System is replaced with a Cigicell system – for pre-paid electricity sales and integrated to the Solar system
- Traffman System – for traffic fines is not integrated, which has expired during the year, in process for appointing a new service provider.

The municipality is in the process to integrate the Asset Management System with the Solar Financial System. The Solar System is used for billing of consumers and municipal consumer accounts are emailed or printed by the system.

3.4.2 Credit Control and Debt Collection Strategy for Local Municipalities

Credit control and debt collection must be dealt with in terms of the policy adopted by Council. The collection rate was budgeted for 2021/2022 at 75% collection but did not materialise. The current average is **65%**.

The ideal situation is that the municipality must collect 95% to meet its obligations. However due to number of constraints that the municipality is facing, the target for the 2022/23 financial year is to collect at least 75% after which it will be gradually increased to 95% - 100%. Currently all debts owed for more than 30 days are subjected to electricity cut-off.

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

- ✚ High prevalence of illegal services connections.
- ✚ Unacceptable level of distribution loss of electricity at a rate of 60% and water at 70%
- ✚ Overdue government accounts.
- ✚ Prescribed debts which are not written off.
- ✚ Escalation of late estate accounts due to executors of estate not being able to transfer ownership.
- ✚ Unmetered services
- ✚ Eskom serviced areas

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

- ✚ Electricity cut-offs.
- ✚ Follow up on the cut-off to identify illegal reconnections.
- ✚ Full compliance and implementation of Credit control and Debt Collection Policy and the Revenue Enhancement Strategy.
- ✚ Implementation of the Financial Recovery Plan (FRP)
- ✚ Auditing and blocking of pre-paid electricity meters.

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

Table 29: Debtors Age Analysis as on 30 April 2022

MP302 Msukaligwa - Supporting Table SC3 Monthly Budget Statement - Aged Debtors - M10 APRIL 2022										
Description	NT Code	Budget Year 2021/22								
R thousands		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
Debtors Age Analysis By Income Source										
Trade and Other Receivables from Exchange Transactions - Water	1200	6 284	5 864	3 138	3 236	2 763	4 374	15 000	133 399	174 058
Trade and Other Receivables from Exchange Transactions - Electricity	1300	14 292	7 572	3 513	2 419	2 264	2 300	11 241	76 777	120 378
Receivables from Non-exchange Transactions - Property Rates	1400	14 396	8 648	6 162	5 125	4 851	4 619	21 370	79 222	144 393
Receivables from Exchange Transactions - Waste Water Management	1500	4 371	2 899	2 549	2 332	2 200	2 126	11 866	78 730	107 073
Receivables from Exchange Transactions - Waste Management	1600	3 617	2 609	2 075	1 935	1 868	1 802	10 400	76 669	100 974
Receivables from Exchange Transactions - Property Rental Debtors	1700	-	-	-	-	-	-	-	-	-
Interest on Arrear Debtor Accounts	1810	2 716	2 663	2 604	2 551	2 476	2 415	16 292	193 502	225 219
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	-	-	-	-	-	-	-	-	-
Other	1900	513	741	588	239	272	432	4 311	49 005	56 100
Total By Income Source	2000	46 188	30 996	20 629	17 837	16 695	18 068	90 481	687 303	928 196
2020/21 - totals only		0	0	0	0	0	0	0	0	-
Debtors Age Analysis By Customer Group										
Organs of State	2200	3 930	3 128	1 385	847	766	777	3 678	10 330	24 841
Commercial	2300	19 358	9 857	5 299	4 091	3 891	3 828	19 125	108 800	174 248
Households	2400	22 899	18 011	13 945	12 899	12 037	13 463	67 678	568 173	729 107
Other	2500	-	-	-	-	-	-	-	-	-
Total By Customer Group	2600	46 188	30 996	20 629	17 837	16 695	18 068	90 481	687 303	928 196

3.4.3 Billing

The municipality is billing all registered consumers in the financial system on a monthly basis using actual consumption for metered services. For those consumers that the municipality may not have access to the metered consumer premises,

such consumers are being billed on an average usage. Consumers are classified according to type of use i.e. households, businesses and other institutions. Currently the municipal billing is accurate and complete though there are challenges.

The challenges experienced in the billing include the following:

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

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

3.4.4 2022/2023 Budget Summary

Mpumalanga: Msukaligwa (MP302) - Table A1 Budget Summary for 4th Quarter ended 30 June 2023

Description	2019/20	2020/21	2021/22	Current year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
R thousands										
Financial Performance										
Property rates	115 906	126 006	181 646	207 037	230 134	230 134	168 586	242 332	254 206	266 153
Service charges	367 827	376 860	394 104	411 350	438 265	438 265	340 067	494 951	519 203	543 606
Investment revenue	1 853	949	1 098	932	3 133	3 133	3 594	1 500	1 574	1 647
Transfer and subsidies - Operational	180 256	226 918	207 661	231 689	243 694	243 694	235 676	260 523	273 289	286 133
Other own revenue	71 367	70 478	122 068	59 637	67 210	67 210	39 747	70 772	74 240	77 729
Total Revenue (excluding capital transfers and contributions)	737 210	801 211	906 577	910 645	982 436	982 436	787 670	1 070 078	1 122 512	1 175 270
Employee costs	230 898	244 257	248 969	276 107	277 539	277 539	222 521	301 679	316 461	331 335
Remuneration of councillors	15 651	16 058	15 489	18 513	18 513	18 513	10 464	19 494	20 450	21 411
Depreciation and amortisation	129 549	137 048	141 732	140 616	131 613	131 613	68 821	138 589	145 379	152 212
Finance charges	28 834	103 372	87 000	-	28 000	28 000	-	8 484	8 900	9 318
Inventory consumed and bulk purchases	319 921	362 631	415 490	400 647	420 647	420 647	188 308	423 852	444 620	465 517
Transfers and subsidies	21	-	-	-	-	-	-	-	-	-
Other expenditure	207 505	172 743	252 001	289 480	254 770	254 770	95 589	268 950	282 129	295 389
Total Expenditure	932 379	1 036 108	1 160 681	1 125 364	1 131 082	1 131 082	585 703	1 161 047	1 217 939	1 275 182
Surplus/(Deficit)	(195 170)	(234 897)	(254 104)	(214 719)	(148 646)	(148 646)	201 968	(90 970)	(95 427)	(99 913)
Transfers and subsidies - capital (monetary allocations)	117 171	169 259	303 435	292 052	296 052	296 052	-	146 349	161 114	160 735
Transfers and subsidies - capital (in-kind)	1 650	1 480	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(76 348)	(64 158)	49 331	77 333	147 406	147 406	201 968	55 379	65 687	60 823
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(76 348)	(64 158)	49 331	77 333	147 406	147 406	201 968	55 379	65 687	60 823
Capital expenditure & funds sources										
Capital expenditure	3 809	3 442	5 383	297 835	299 055	299 055	171 909	166 448	161 114	210 893
Transfers recognised - capital	-	5 170	2 147	292 052	293 272	293 272	-	146 348	161 114	210 893
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	3 809	(1 728)	3 236	5 783	5 783	5 783	-	20 100	-	-
Total sources of capital funds	3 809	3 442	5 383	297 835	299 055	299 055	-	166 448	161 114	210 893
Financial position										
Total current assets	587 534	722 250	667 132	807 352	476 963	476 963	1 024 128	512 724	631 767	661 287
Total non current assets	2 450 575	2 477 593	2 717 826	2 781 046	(62 635)	(62 635)	2 821 144	2 849 706	2 745 679	2 917 980
Total current liabilities	1 565 773	1 937 901	1 985 757	1 674 180	2 334 257	2 334 257	2 171 476	1 372 290	1 488 425	1 499 749
Total non current liabilities	65 652	78 305	89 077	82 974	181 767	181 767	89 077	155 178	162 781	170 432
Community wealth/Equity	1 485 268	1 442 585	1 340 492	1 850 686	(2 249 102)	(2 249 102)	1 604 812	1 834 962	1 746 231	1 930 017
Cash flows										
Net cash from (used) operating	-	250 798	927 066	299 815	798 571	798 571	1 241 483	169 663	161 259	210 935
Net cash from (used) investing	(162)	(5 266)	(4 984)	(297 835)	(299 055)	(299 055)	(171 529)	(166 448)	(161 114)	(210 893)
Net cash from (used) financing	-	20	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	24 618	267 567	928 257	3 000	509 178	509 178	1 067 567	4 415	1 404	1 360
Cash backing/surplus reconciliation										
Cash and investments available	22 025	6 203	371	252 685	149 047	149 047	147 261	4 415	4 560	4 602
Application of cash and investments	1 166 556	1 103 067	1 263 587	1 130 748	2 003 294	2 003 294	1 042 612	895 164	912 678	969 107
Balance - surplus (shortfall)	(1 144 531)	(1 096 864)	(1 263 215)	(878 063)	(1 854 247)	(1 854 247)	(895 351)	(890 750)	(908 118)	(964 505)
Asset management										
Asset register summary (WDV)	2 371 578	2 341 580	2 361 926	2 781 046	(418 536)	(418 536)	2 465 014	2 474 942	2 352 553	2 506 376
Depreciation	125 007	125 858	137 642	140 616	131 613	131 613	68 821	138 589	145 379	152 212
Renewal and Upgrading of Existing Assets	898	(5 129)	464	95 431	96 651	96 651	21 287	91 963	85 436	85 432
Repairs and Maintenance	23 083	23 205	20 979	25 976	26 450	26 450	17 958	41 563	43 599	45 648
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

3.4.5 Revenue Enhancement Strategies

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

- ✚ Stringent cash management: -Don't spend what you cannot afford.
- ✚ Tariffs must be based on cost recovery model. This could not be achieved thus far. The fact is that the municipality is making serious trading losses, especially due to serious technical and non-technical distribution losses. This must be address, taking into account that statistical information must be upgraded before a proper cost of supply study and cost recovery through tariff exercise can be undertaken.
- ✚ Technical and non-technical distribution losses currently the main reason for trading losses in electricity (ideal 10%) and water services (15-30%) must be limited to ensure that tariffs to be charged is based on a cost recovery basis.
- ✚ Improve data of each consumer as to be able to communicate through email or SMS.
- ✚ Increased monthly revenue collection rate of up to 95%.
- ✚ Average annual growth of new revenue base of between 5 – 10%.

3.4.6 Indigent Consumers Support

The municipality have an indigent policy in place providing for the support and registration of the indigent consumers within the municipality. 7,934 indigent consumers have been registered in 2020/21 and the current year showed a decline into the number of 6500 in the indigent register of the possible 11785 indigents and are benefiting from the grants. It should however be noted that the target could not be reached due to number of challenges which include the following:

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

3.4.7 District Municipality Support

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

3.4.8 Supply Chain Management

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

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

3.4.9 Key Financial Policies

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

- ✚ Credit Control & Debt Collection Policy

- ✚ Writing off bad debts and impairment of debtors Policy
- ✚ Budget Policy
- ✚ Indigent Policy
- ✚ Service Provider Blacklisting Policy
- ✚ Immovable Property disposal Policy
- ✚ Whistle Blowing Policy
- ✚ Supply Chain Policy
- ✚ Tariff Policy
- ✚ Transport and subsistence Policy
- ✚ Supply Chain Management for Infrastructure Procurement and Delivery Management
- ✚ Municipal Property Rates Policy
- ✚ Investment of Surplus Policy
- ✚ Asset Management Policy
- ✚ Acceptance of grants, sponsorships, gifts and donations Policy
- ✚ Petty Cash / SCM
- ✚ Creditors Payment Policy
- ✚ Staff Payment Policy
- ✚ Cost Containment Policy

3.4.10 Asset and Infrastructure Management

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

ASSET CLASS	CARRYING VALUE 2021/22	CARRYING VALUE 2020/2021
	R million	R million
Land	135, 285, 137	135, 454, 642
Plant and machinery, its equipment, and vehicles	2, 785, 969	2, 896, 295
Furniture, fixtures and office equipment	3, 091, 109	4, 069, 159
Motor vehicles	41, 782, 742	42, 382, 178
IT Equipment	2, 927, 871	3, 124, 007
Community	200, 587, 523	222, 479, 878
Library books	6, 584, 134	7, 472, 495
Electrical	316, 839, 635	313, 999, 221
Roads	554, 394, 114	586, 897, 892
Leased assets	1, 112, 320	2, 447, 837
Sanitation	477, 825, 120	458, 128, 129
Water Supply	788, 457, 582	595, 007, 407
Solid waste	5, 823, 027	6, 634, 119
TOTAL	2,333,364 billion	2,380, 992, 259

3.5 PUBLIC PARTICIPATION, GOOD GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Strategic Objective:

To strengthen public participation, corporate governance and accountability

Intended outcome:

Patriotic citizenry and clean governance

3.5.1 Governance Structures

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

Structure	Legislative Framework	Status Quo
Internal Audit function	Section 165 of the MFMA, 2003	The internal Audit Unit is functional with the Chief Internal Auditor, Auditor and Assistant Auditor positions filled.
Audit committee	Section 166 of the MFMA, 2003	Audit committee is functional was appointed by council in August 2021
Risk Management function	Section 62 of the MFMA, 2003	The risk management unit has been established and staffed with Chief Risk Officer, Risk Officer and Compliance Officer
Risk Management Committee	Section 62 of the MFMA, 2003	Risk Management Committee was appointed by council around August 2021 and is functional.
Public Participation Unit		The Public Participation Unit is well capacitated and functional with two Public Participation & OVS Coordinators and has a budget for the Unit. Ongoing training through the LGSETA grants to be covered in the WSP
ICT Steering Committee		The ICT Committee is established and functional its terms of reference are signed annually.
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 • Planning and Economic Development Committee • Community and Social Services Committee • Finance Committee • Technical Services Committee

		<ul style="list-style-type: none"> • Municipal Public Accounts Committee • Rules and Ethics Committee • Local Geographical Names Committee • Policies and By-Laws Committee <p>COUNCIL RESOLUTION LM 308/12/2022</p> <p>Section 80 Committee has been established and functional and comprises of the following:</p> <ul style="list-style-type: none"> • Technical Services Committee • Finance Committee • Planning and Economic Development • Corporate Services Committee • Community and Social Services Committee <p>COUNCIL RESOLUTION LM 118/06/2022</p>
Supply Chain Committees (SCM)	Section 4.5.5 of the Supply Chain Management: A Guide for Accounting Officers of Municipalities and Municipal Entities	<p>There are three supply chain committees which members are appointed on an ad hoc basis by the Municipal Manager and these committees are:</p> <ul style="list-style-type: none"> • 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 • Multi Party Women's Caucus

3.5.2 Intergovernmental Relations Structures

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

- **IDP Technical Committee**

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

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

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

- **IDP Representative Forum**

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

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

3.5.3 Traditional Authorities

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

3.5.4 Management and Operational Systems

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

Plan/Strategy	Status
Complaints Management System	The municipality has a call centre where complaints are reported and forwarded to relevant departments for attention. The call is tracked by the system and once the activity has been completed the call is closed where after a report is generated for every call logged and completed.
Fraud Prevention Plan	To curb fraud and corruption, Msukaligwa Local Municipality has developed and approve an Anti-Fraud and Corruption policy and Strategy, and further the Anti-Fraud Implementation plan, the Whistle Blowing Policy and Gifts Policy that have to be implemented in the 2020/21 financial year. An Anti-Fraud toll free hotline has been launched to help combat fraud and corruption.
Communication Strategy	The municipality is currently working on Draft Communication Strategy Document.
Public Participation Strategy	The Public Participation was adopted by Council as per Resolution LM 699/06/2020
Call Centre	

3.5.5 Inter-Municipal Planning

In order to ensure integrated planning, the municipality need to involve neighbouring municipalities during the planning process since this will help in dealing with issues that will affect such municipalities. Currently the municipality has not yet

developed a formal forum that will serve for the purpose of Inter-Municipal planning and will in the meantime engage neighbouring municipalities through the District Management Committee Meetings.

3.5.6 Risk Management

Msukaligwa Local Municipality has established the Risk Management Section. The functions and responsibilities of the section is to develop and maintain an effective Risk Management System which will enable a favorable internal control environment that will be helpful to the achievement of the municipality's overall objectives. This is achieved by designing, developing and implementing an effective Risk Management Policy and Strategy/Plan and conduct continuous institutional risk assessment which will result into the municipality's risk register in consultation with all stakeholders including consultation with the Risk Management Committee and Audit Committee on matters of governance.

3.5.7 Anti-corruption and Fraud

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

3.5.8 MEC Comments on the Reviewed 2022/2023 – 2026/2027 IDP

The MEC Comments on the 2022/2023 – 2026/2027 IDP were received and an Action Plan to address all matters that were highlighted by the MEC has been developed, it will be implemented accordingly to address those matters. The only areas we could not resolve on this IDP are those that we could not have readily available information including demographics data but will ensure that those issues are attended to once the 2022 Statistics are released.

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

3.5.9 Audit Opinion and Addressing Issues Raised by the AG

Section 131 of the MFMA provides that a municipality must address issues raised by the Auditor General in an audit report which is the reason the municipality must study the report and address such issues as raised by the AG. The municipality has received a Qualified Audit Opinion for the 2021/2022 financial year with the following matters:


- (1) Payables from exchange transactions
- (2) VAT receivable
- (3) Irregular Expenditure
- (4) Consumer debtors – Electricity
- (5) Material losses – Inventory, Electricity and water.
- (6) Fruitless and wasteful expenditure
- (7) Material loss on disposal of assets








In the 2021/2022 financial year the municipality had a total number of 78 findings as per the Management letter.

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

3.5.10 Community Participation and Communication Mechanisms

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

-  Electronic and Print Media

-  Ward Meetings
-  Sector departments consultations
-  IDP Representative Forum
-  IDP and Budget Consultations
-  Petitions and Referendums
-  Virtual and Online platforms
-  Social media platforms

During the compilation of this IDP, consultations with communities were conducted during the month of September and October 2022 the following methods of public participation were used:

- a) Ward based consultation (physical) in all wards within the municipality
- b) Live streaming on the municipal Facebook page.
- c) Handing of Ward Development Plans to Ward Councillors.

The summary of issues raised during the consultative process are captured in Chapter 1 section 1.5 of this document.

3.5.11 Community Issues Raised through Presidential Hotline

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





3.5.12 Partnerships

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

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

3.5.13 Strategic Development Master Plans

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

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

3.6 SPATIAL PLANNING AND RATIONALE






Strategic Objectives

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

Intended outcome

Sustainable and integrated spatial settlements

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

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

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

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

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

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

	2013		
Comprehensive Rural Development Programme, 2009	Mpumalanga Tourism Strategy (MTS), 2018		
Integrated Urban Development Framework (IUDF) 2016	Provincial Comprehensive Rural Development Programme		
Human Settlements Policy			
National Water Resource Strategy, 2013			
Draft National Climate Change Adaptation Strategy, 2019			

3.6.1 Spatial Development Framework Vision

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

3.6.2 SDF Priorities

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

3.6.2.1 Strategic Water Source Areas

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

3.6.2.2 Conflicting Land Uses

Management of conflicting land uses for protection of ecosystem services for future economic diversification is a priority in Msukaligwa. This issue is related to the protection and management of natural resources, one of which is the strategic water sources. Msukaligwa is richly endowed with natural resources including water, high potential land, minerals and sensitive ecosystems that occur in attractive natural landscapes. However, these natural resources and the demand to exploit them spatially overlap. Coal deposits occur in environmentally sensitive areas with high potential agricultural land. Similarly, high potential lands occur in regions where it may impact on the sensitive hydrological system. As key focus of spatial planning should be the identification of conflict area and ensuring management of impact on a case-by-case basis.

3.6.2.3 Reliance on Carbon Economy

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

3.6.2.4 Role of Settlements in Quality of Life

The way human activity is organized and concentrated across space has an impact on quality of life in various ways. Spatial structure has socio-economic implications such as accessibility of basic and social services, social integration between racial and income groups, and facilitating economic opportunity. In Msukaligwa, the dual challenge exists of a

dispersed rural population with low access to opportunity and services, while especially Ermelo / Wesselton is facing the pressure of rapid urbanization causing pressure on service delivery. The urbanisation also has the danger of reinforcing historic disjointed spatial structure of towns if not managed correctly. Some of the challenges and opportunities inherent to this integrated developmental issue are:

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

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

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

3.6.3 Spatial Strategies

The Spatial Strategies towards achieving the concept and spatial objects are the following:

1. Solidify a connected network of economic and service centres – in order to achieve efficiency in service delivery and investment while at the same time ensuring that communities have access to social services, it is proposed that the current network of settlements be strengthened to fulfil their respective roles as different levels of service centres. It is proposed that highest order services be limited to the main node, while more basic social services be decentralised to the rural nodes.
2. Protect the regional open space network in the interest of sustainability and in support of tourism: regionally significant open spaces and strategic water source areas should be delineated and protected.
3. Delineate focussed rural production areas: The rural hinterland should be assigned specific economic functions to ensure focused investment and support efforts to optimise economic benefits.
4. Plan for integrated human settlements at a local scale: Local frameworks should guide the development of higher intensity, integrate human settlements and combat continued segregation and sprawl.

3.6.4 Activity and Development Nodes

It is proposed that the nodes in Msukaligwa are classified according to the following criteria:

- Level of social service
- Economic focus
- Nodal Hierarchy

The nodes are classified as follows:

Node	Level of Social Services	Economic Focus	Nodal Hierarchy
Ermelo / Wesselton	Regional social services Basic social services for population in node	Diverse Economic Development Mining	Primary Node
Breyten / KwaZanele	Basic Social Services	Mining Agriculture	Rural Node
Chrissiesmeer / KwaChibikhulu	Basic Social Services	Tourism	Rural Node
Warburton / Nganga	Basic Social Services	Forestry Tourism	Rural Node

Lothair / Silindile	Basic Social Services	Forestry Agriculture Tourism	Rural Node
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3.6.5 Development Guidelines for Local SDFs

ERMELO/WESSELTON (THE SPATIAL GUIDELINES FOR ERMELO / WESSELTON IS SHOWN ON MAP 16)

Agriculture / Mining Rural Node: Breyten / KwaZanele	
Focus Area	Strategic Direction
Function	<ul style="list-style-type: none"> As the second largest settlement in Msukaligwa, provide lower order, basic social services to resident urban population and surrounding rural population. Located in a current mining area, short to medium term economic development should focus on mining related industries, transport and logistics. The node should also play a prominent role in agricultural production and value addition in future. It is the site of a planned Farmer Production Support Unit as part of the Agri Parks programme. Agricultural focus should be on livestock, maize and deciduous fruits. Land reform initiatives should be fast-tracked. Medium density housing should be provided to accommodate a growing urban population.
Service Area	<ul style="list-style-type: none"> An area with a radius of approximately 20 km around the node.
Range of Services	<ul style="list-style-type: none"> Basic social services, including clinic/s, schools, multi-purpose centre or Thusong centre including a variety of the other services mentioned, pension pay points, library with internet facilities, community hall/s, sport facilities, police station or satellite station, and post office. Due its relative large population size compared to other rural nodes and expected population growth by 2050, a few higher order services such as fire and rescue services, home affairs and labour offices, magistrate court, and adult education and training facilities should be accommodated.
Spatial Framework	
Mixed use central core area	<ul style="list-style-type: none"> Adequate space should be provided for residential densification and the establishment of high intensity non-residential uses, excluding industrial uses. It is also proposed that the mixed use core be extended towards KwaZanele to ensure a more integrated, connected urban form
Residential areas and local nodes	<ul style="list-style-type: none"> It is proposed that local nodes providing basic amenities and basic social services be established in existing and planned residential areas, as indicated on the framework map
Proposed new residential areas	<ul style="list-style-type: none"> Provision has been made for the extension of residential area within the development edge
Industrial Areas	<ul style="list-style-type: none"> The current industrial area is underdeveloped. It provides an opportunity for new development, as well as the development of the Farmer Production Support Unit
Development Edge	<ul style="list-style-type: none"> The focus of development should be on intensification of existing development, e.g. redevelopment with higher density residential and infill development on vacant stands. Development should not sprawl beyond the proposed development edge.
Movement	<ul style="list-style-type: none"> It is proposed that the existing internal movement network be enhanced, with the emphasis on local link roads as indicated on the framework map.

BREYTEN/KWAZANELE (THE SPATIAL GUIDELINES FOR BREYTEN/KWAZANELE IS SHOWN ON MAP 17)

Agriculture / Mining Rural Node: Breyten / KwaZanele	
Focus Area	Strategic Direction
Function	<ul style="list-style-type: none"> As the second largest settlement in Msukaligwa, provide lower order, basic social services to resident urban population and surrounding rural population. Located in a current mining area, short to medium term economic development should focus on mining related industries, transport and logistics. The node should also play a prominent role in agricultural production and value addition in future. It is the site of a planned Farmer Production Support Unit as part of the Agri Parks programme. Agricultural focus should be on livestock, maize and deciduous fruits. Land reform initiatives should be fast-tracked. Medium density housing should be provided to accommodate a growing urban population.
Service Area	<ul style="list-style-type: none"> An area with a radius of approximately 20 km around the node.
Range of Services	<ul style="list-style-type: none"> Basic social services, including clinic/s, schools, multi-purpose centre or Thusong centre including a variety of the other services mentioned, pension pay points, library with internet facilities, community hall/s, sport facilities, police station or satellite station, and post office. Due its relative large population size compared to other rural nodes and expected population growth by 2050, a few higher order services such as fire and rescue services, home affairs and labour offices, magistrate court, and adult education and training facilities should be accommodated.
Spatial Framework	
Mixed use central core area	<ul style="list-style-type: none"> Adequate space should be provided for residential densification and the establishment of high intensity non-residential uses, excluding industrial uses. It is also proposed that the mixed use core be extended towards KwaZanele to ensure a more integrated, connected urban form
Residential areas and local nodes	<ul style="list-style-type: none"> It is proposed that local nodes providing basic amenities and basic social services be established in existing and planned residential areas, as indicated on the framework map.
Proposed residential areas	<ul style="list-style-type: none"> Provision has been made for the extension of residential area within the development edge
Industrial Areas	<ul style="list-style-type: none"> The current industrial area is underdeveloped. It provides an opportunity for new development, as well as the development of the Farmer Production Support Unit
Development Edge	<ul style="list-style-type: none"> The focus of development should be on intensification of existing development, e.g. redevelopment with higher density residential and infill development on vacant stands. Development should not sprawl beyond the proposed development edge.
Movement	<ul style="list-style-type: none"> It is proposed that the existing internal movement network be enhanced, with the emphasis on local link roads as indicated on the framework map.

CHRISSIESMEER / KWACHIBIKHULU (THE SPATIAL GUIDELINES FOR CHRISSIESMEER / KWACHIBIKHULU IS SHOWN ON MAP 18)

TOURISM / CONSERVATION RURAL NODE: CHRISSIESMEER / KWACHIBIKHULU	
Focus Area	Strategic Direction

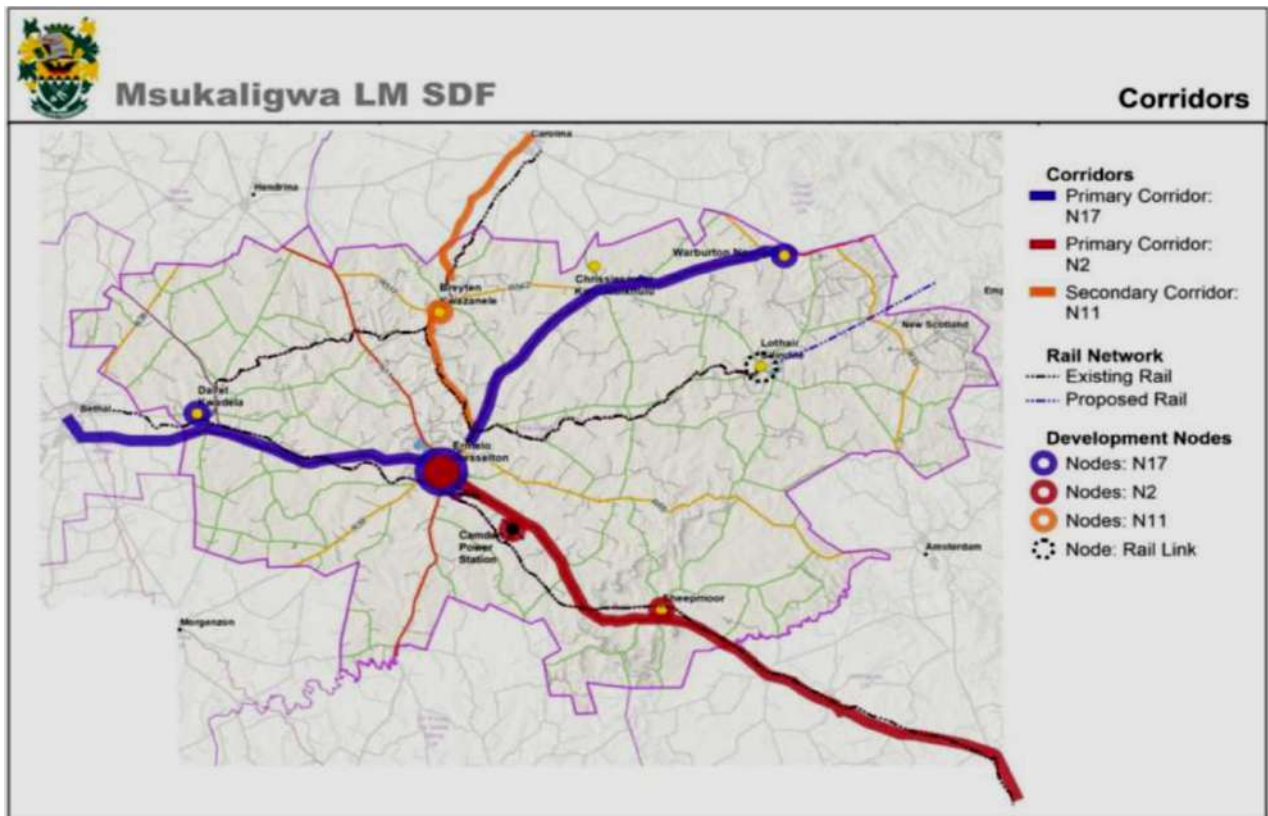
Function	<ul style="list-style-type: none"> The main function of the town is to serve as a tourism destination. Its cultural and natural heritage should be protected and managed. Provision should be made for tourist accommodation, both in the historic town and township areas. The town is also a small service centre for the resident community and surrounding communities.
Service Area	<ul style="list-style-type: none"> An area with a radius of approximately 20 km around the node.
Range of Services	<ul style="list-style-type: none"> Basic social services, including clinic/s, schools, multi-purpose centre or Thusong centre including a variety of the other services mentioned, pension pay points, library with internet facilities, community hall/s, sport facilities, police station or satellite station, and post office. Due to its important role as a tourism anchor, the provision of a tourism information centre is important.
Spatial Framework	
Mixed use central core area	<ul style="list-style-type: none"> The historic town CBD should be preserved and any new development should be according to its current scale and character. Development in this area should be intensified according to a detailed urban design plan, focussing on a better definition of the public space and creating more economic opportunity Provision should be made for a variety of uses focussing on retail, crafts, tourism services, accommodation, restaurants, and similar uses. ▯ Industrial and commercial uses are not recommended
Village heritage area	<ul style="list-style-type: none"> Historic buildings should be retained and restored New infill development should only occur on vacant land and be in line with the existing density and character of the area.
Residential areas	<ul style="list-style-type: none"> Existing residential areas should be densified in order to prevent sprawl into the surrounding sensitive landscapes.
Proposed new residential areas	<ul style="list-style-type: none"> Provision has been made for the extension of residential area within the development edge
Green belt	<ul style="list-style-type: none"> The central green belt is an intrinsic part of the character of the town and should not be further developed / encroached on. Conservation and active use should be encouraged (e.g. similar to hiking trails developed in Clarens), linked to the surrounding conservation areas of the lakes region
Development Edge	<ul style="list-style-type: none"> The focus of development should be on intensification of existing development, e.g. redevelopment with higher density residential and infill development on vacant stands. Development should not sprawl beyond the proposed development edge.
Movement	<ul style="list-style-type: none"> It is proposed that the existing internal movement network be enhanced, with the emphasis on local link roads as indicated on the framework map.

RURAL NODES (THE SPATIAL GUIDELINES FOR RURAL NODES ARE SHOWN ON MAP 19)

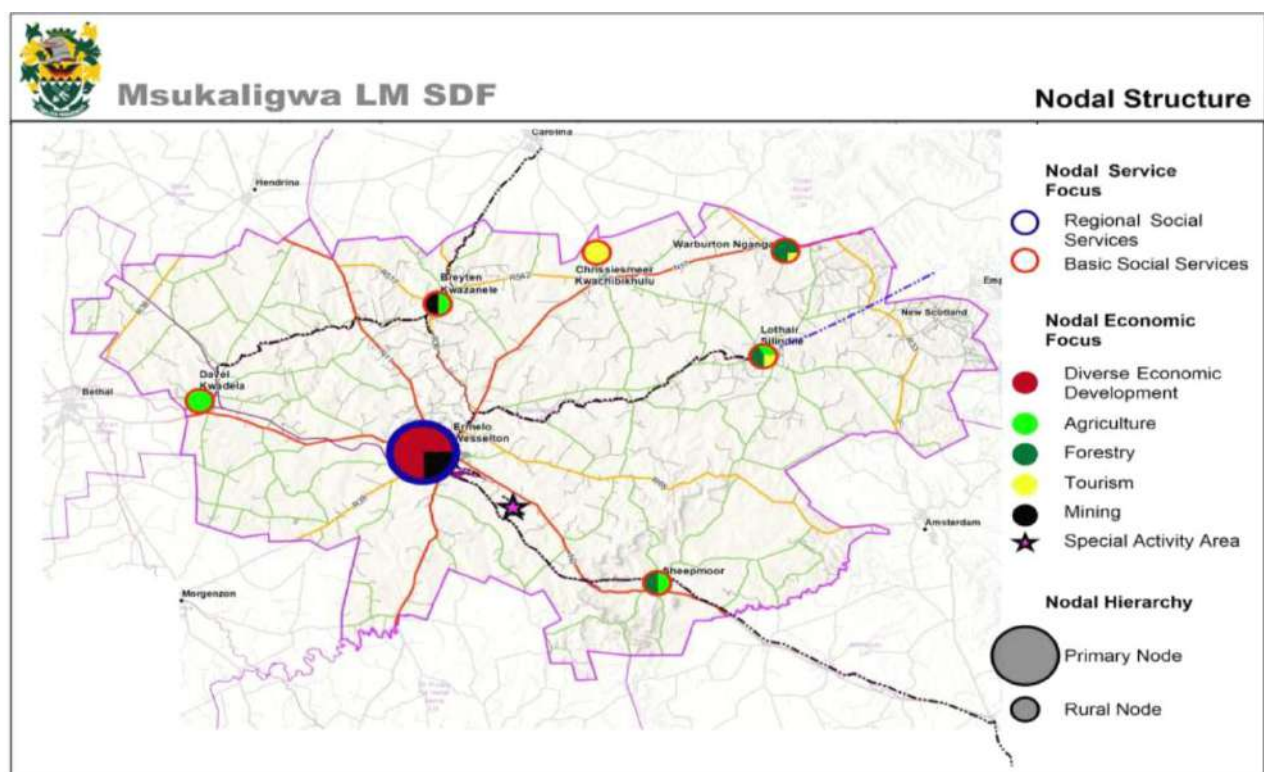
Other Rural Nodes	
Focus Area	Strategic Direction

Function	<ul style="list-style-type: none"> • Warburton: The key economic activity on which the settlement is relying is forestry. The settlement's reliance on a single sector should be lessened by also tapping into the tourism potential in the area. • Lothair: Also located in the forestry area, Lothair has been identified as a potential agricultural node in the Rural Development Plan for the area, with potential for wool and maize farming in addition to forestry. Establishing a facility for wool handling or beneficiation should be considered. The establishment of additional grain silos should also be considered. Settling land claims should be prioritised. Training of emerging / CPA farmer in tree farming would enable them to tap into forestry industry in local area. Should the rail link to Eswatini be realised, the potential exist for creating a transport / logistics focus area and expand agri-processing in the node. • Sheepmoor: Identified as a site for the establishment of a Farmer Production Support Unit in terms of the Agri-Park Programme, the economic focus on Sheepmoor is on forestry and agriculture (livestock, grains (maize and beans) and vegetables). Economic initiative such as the establishment of grain silo, training in tree farming and provision of connecting infrastructure should be prioritised. It was also suggested in the Rural Development Plan that a strategy for small agri-villages in forests with Mondi/ Sappi initiative should be investigated. • Davel / KwaDela: The main economic focus of this node is agriculture. Opportunities for beneficiation, additional silos / storage facilities and transport support services should be investigated. • The towns act as small service centres for the resident community and surrounding rural communities. • To ensure access to markets and higher order services, the connectivity of these nodes with the main node (Ermelo / Wesselton) should be strengthened. The upgrade / maintenance of road and rail infrastructure should be prioritised.
Service Area	<ul style="list-style-type: none"> • An area with a radius of approximately 20 km around the node.
Range of Services	<ul style="list-style-type: none"> • Basic social services, including clinic/s, schools, multi-purpose centre or Thusong centre including a variety of the other services mentioned, pension pay points, library with internet facilities, community hall/s, sport facilities, police station or satellite station, and post office.
Spatial Frameworks	
Mixed use local nodes	<ul style="list-style-type: none"> • It is recommended that social services, retail facilities and other economic activities be concentrated in small local nodes within each of these settlements. This will ensure higher levels of access and economies of scale in terms of service provision.
Residential areas	<ul style="list-style-type: none"> • While these settlements are rural in nature, very low density extensive residential settlement is not recommended. The focus should be on medium density layouts with a regular grid pattern to facilitate service delivery
Rural Residential	<ul style="list-style-type: none"> • Very low density residential settlement that may also include small scale agriculture and related uses. Off-grid services should be considered due to organic layouts and low densities.
Proposed new residential areas	<ul style="list-style-type: none"> • Although the in-migration and population growth is not as high as in the main urban node, provision has been made for the extension of residential areas in each of these rural nodes
Development Edge	<ul style="list-style-type: none"> • Due to the low intensity development and lack of development pressure, a development edge is not proposed for these settlements.
Movement	<ul style="list-style-type: none"> • Due to the small size of the settlements, local movement is not a challenge. More important is ensuring physical connections and possibly monthly transport services to the main node.

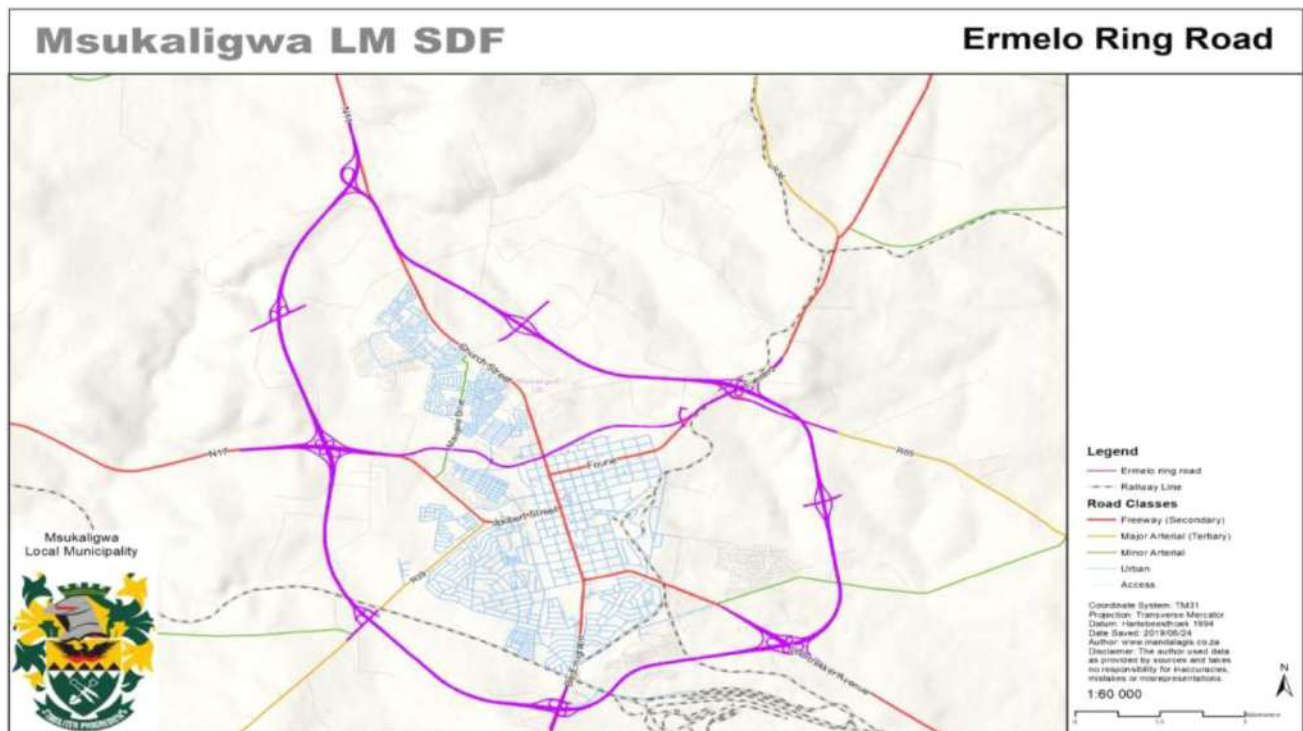
Map 10: Corridors as shown on the map below



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



Map 12: Proposed Ermelo Ring Road is shown below.



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

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

3.6.5 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

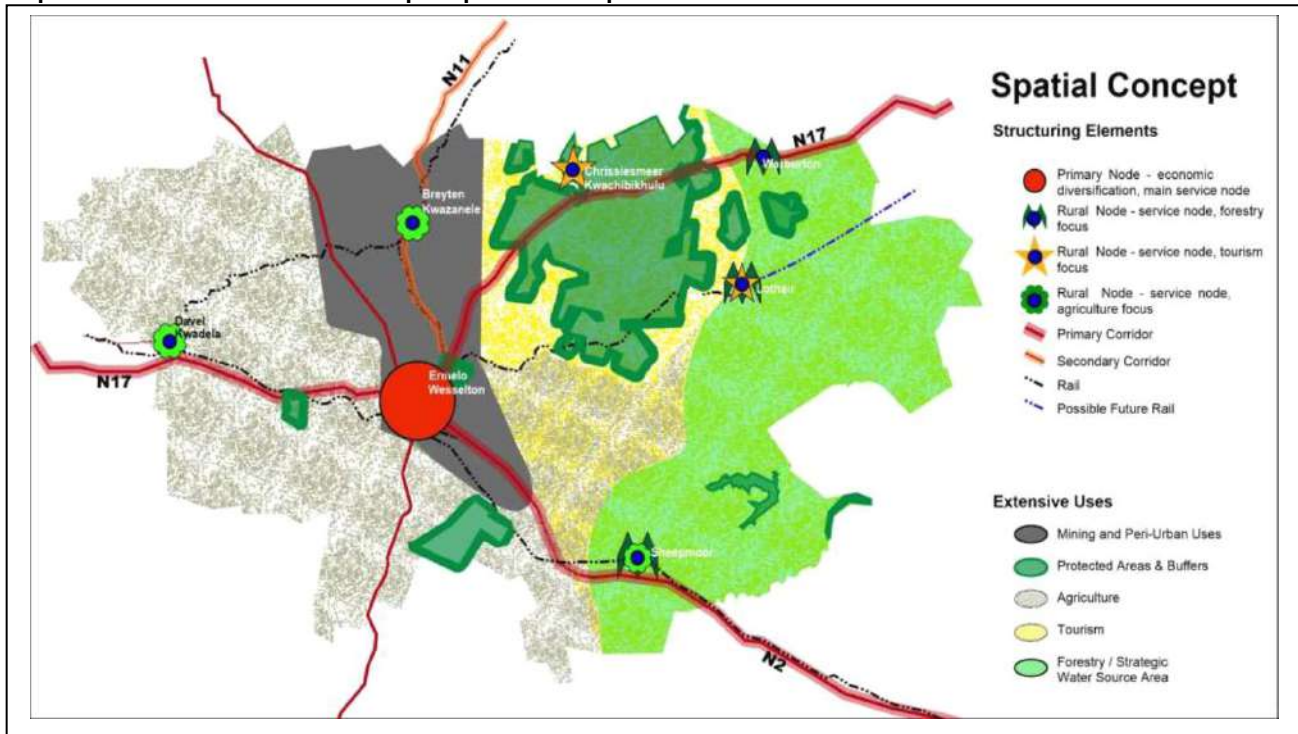
mining-human settlement case is the one that is the most detrimental to the spatial landscape, especially within and around the Ermelo/Wesseltown area. Large areas of land around Ermelo and Wesseltown have been extensively undermined due to the mining activities taking place, and this has compromised 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 13: below indicates the Municipal Spatial Concept



3.6.5.1 Integrated Spatial Planning

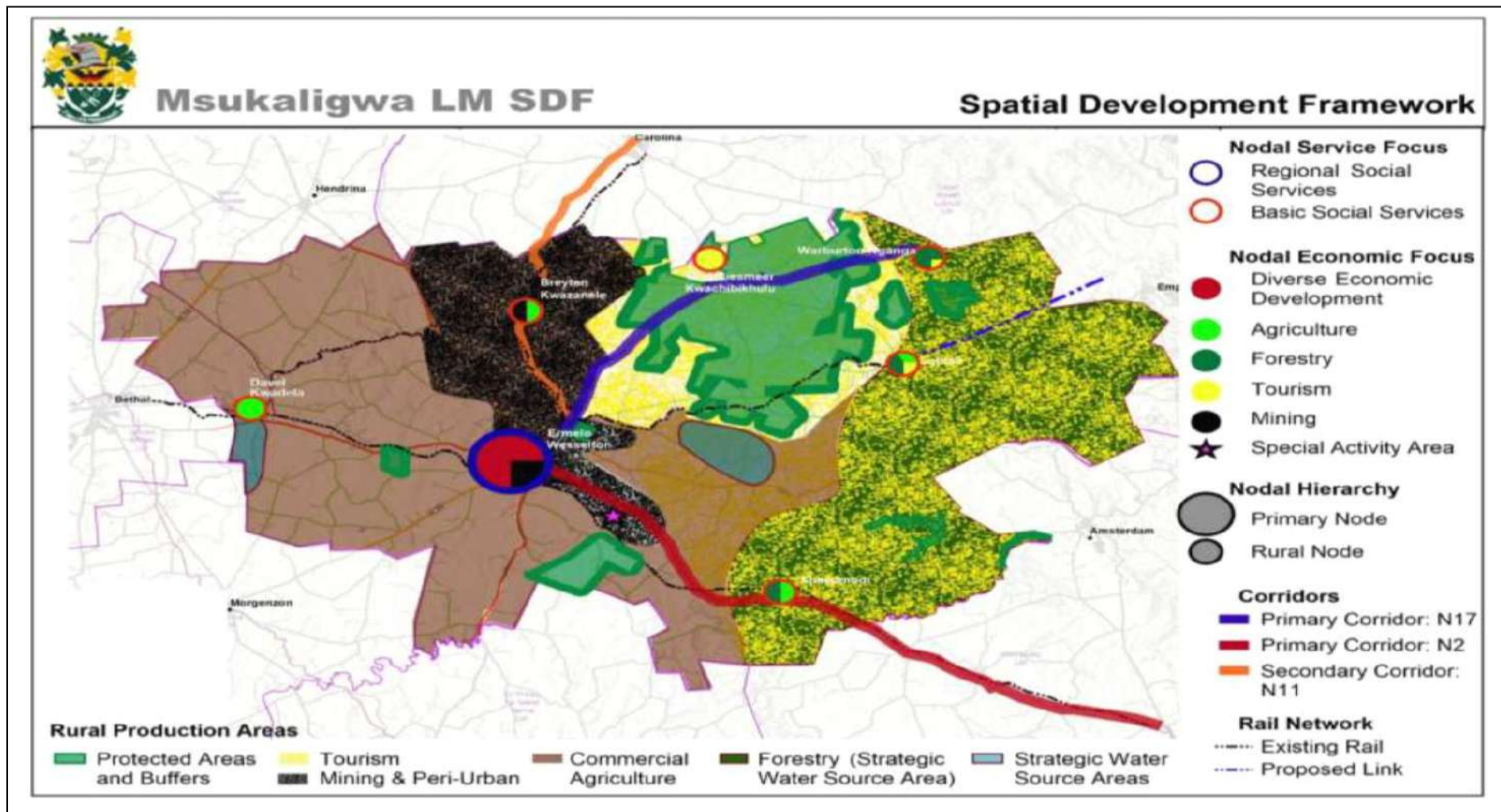
The Msukaligwa Spatial Development Framework was adopted as a wall-to-wall planning framework for the entire jurisdiction of the Municipality. In principle, every Municipality is required in terms of Spatial Planning and Land Use Management Act, 2013 to adopt a Land Use Scheme that will become a detailed implementing tool of the Spatial

Development Framework. Based on the above, such a scheme must be applicable as a wall-to-wall scheme that covers the entire jurisdiction of the Municipality. However, based on the past apartheid spatial planning and in terms of the old traditional Town Planning Schemes, every town had a Town Planning Scheme that was specific to its area.

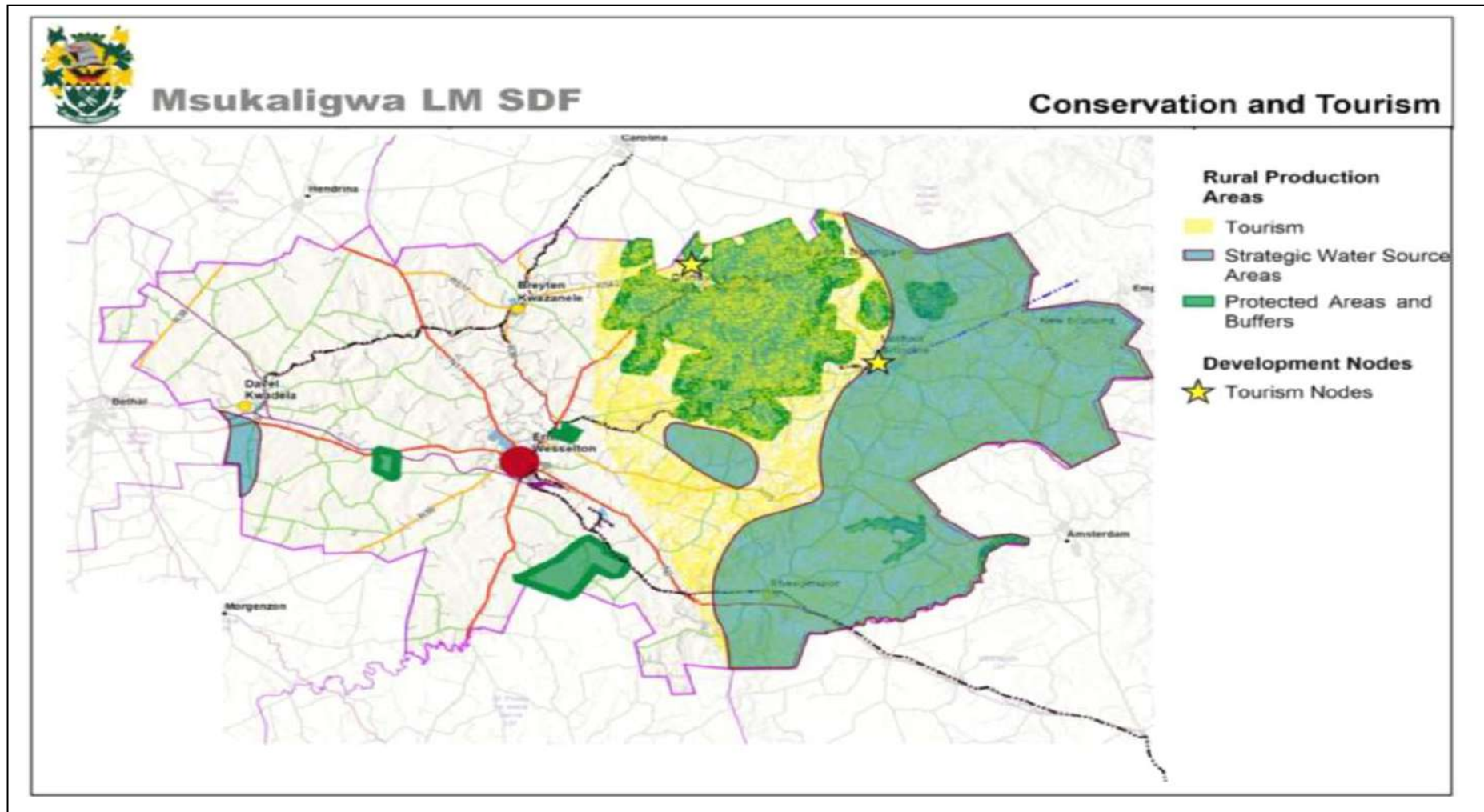
Within Msukaligwa Local Municipality, Ermelo is the only town out of the remaining six service areas (Breyten/KwaZanele, Chrissiesmeer/KwaChibikhulu, Davel/KwaDela, Lothair/Silindile, Warburton/Nganga and Sheepmoor) with an applicable Town Planning Scheme. This has meant that Ermelo is the only area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

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

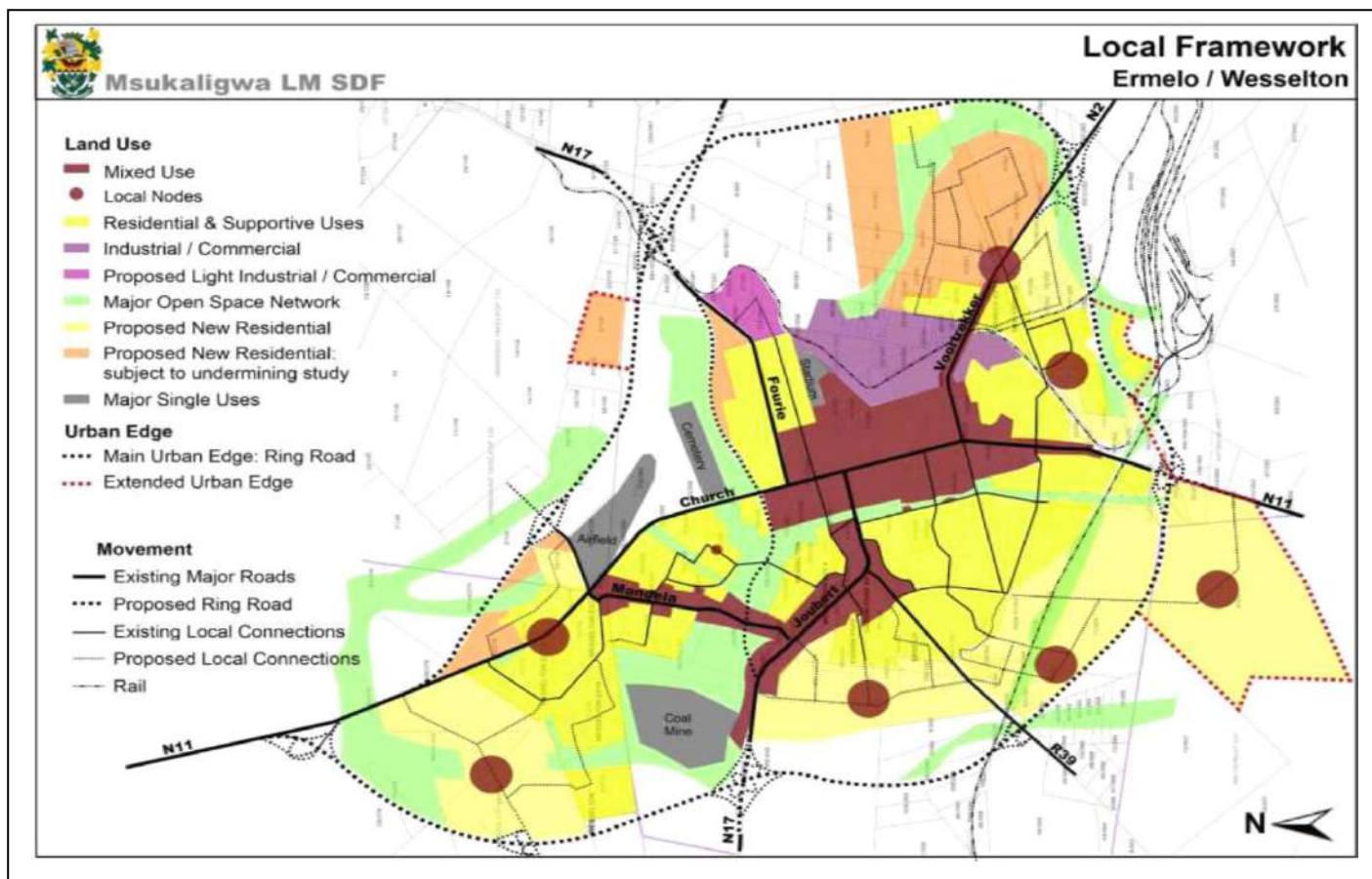
Map 14: Broad Land Uses



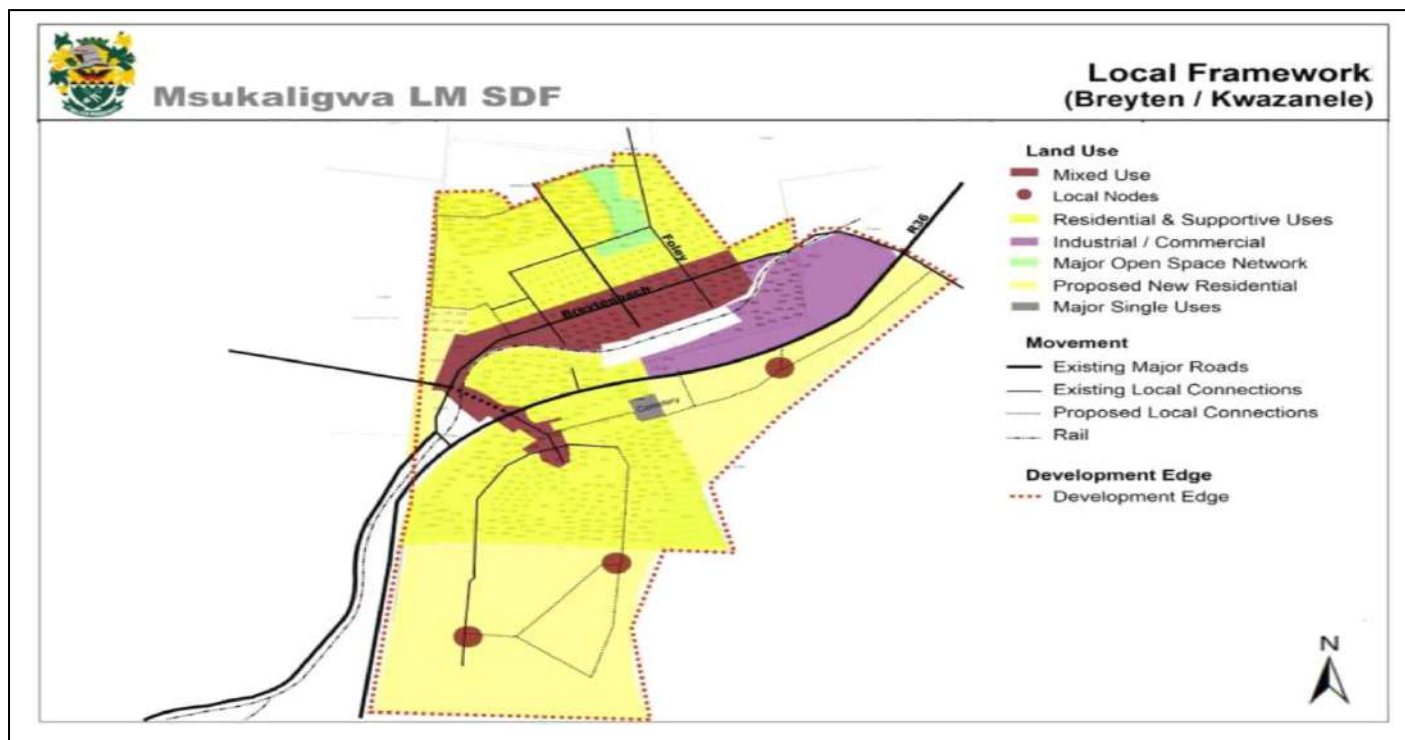
Map 15: Conservation and Tourism



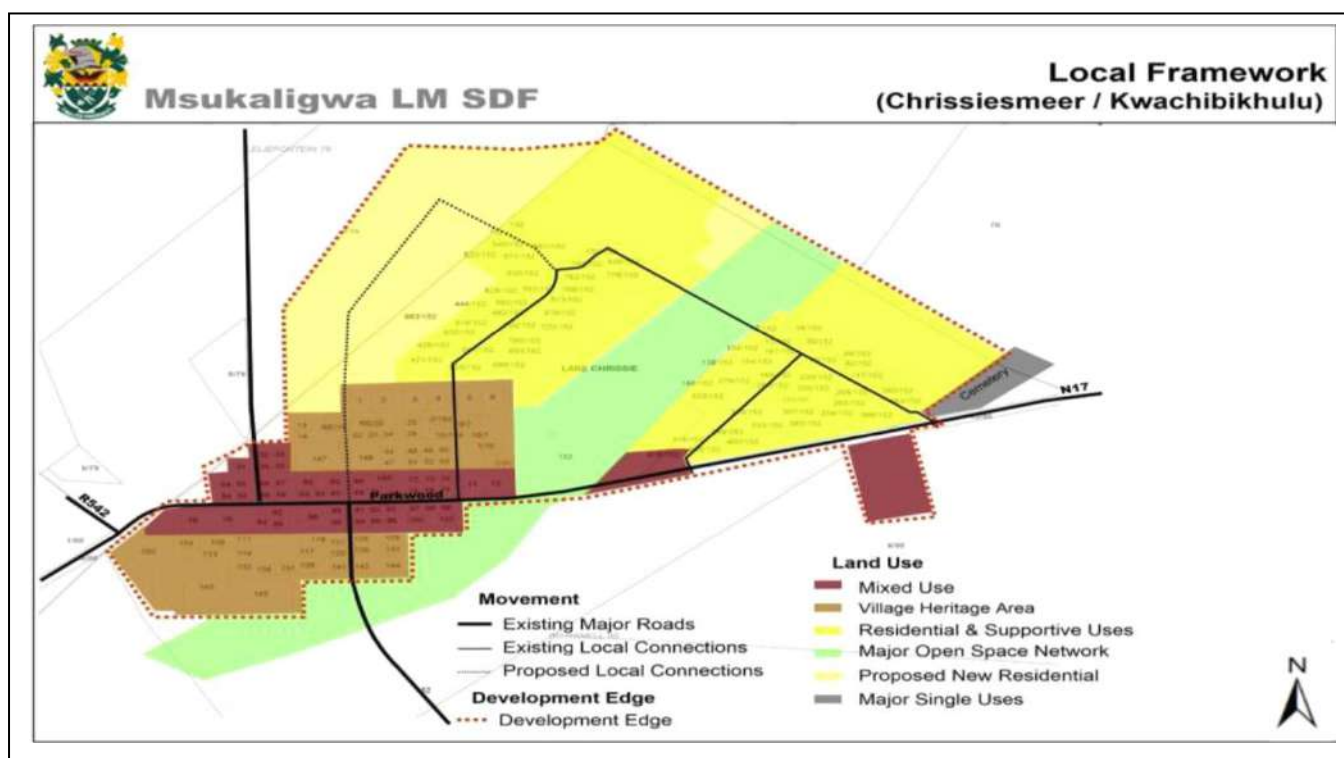
Map 16: Development Nodes for Ermelo/Wesselton



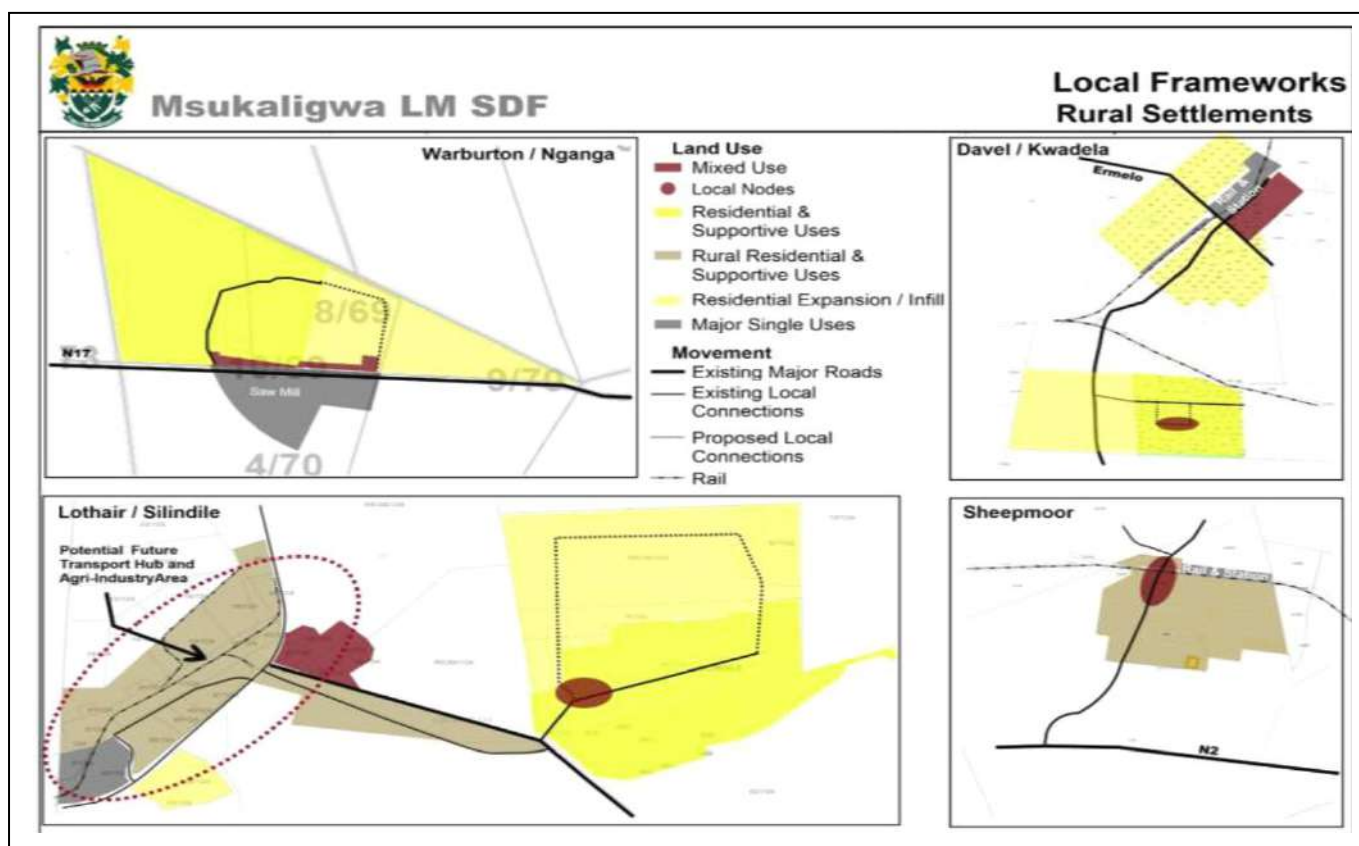
Map: 17 Development Nodes for Breyten/KwaZanele



Map 18: Development Nodes for Chrissiesmeer/KwaChibikhulu



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



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

3.6.6 Social Facilities and Amenities

Social facilities are located in towns and rural settlements, apart from schools, where a wider distribution throughout rural areas can be observed. The highest order social services and largest quantity of social services occur in the main node, i.e. Ermelo / Wesselton.

Numerous education and health facilities are located in Msukaligwa. Schools primarily occur within main towns but are also distributed throughout the rural landscape. The bulk of higher order health care facilities are in Ermelo (e.g. hospitals), while clinics, including mobile clinics, are more evenly distributed in other towns and settlements. The tables below indicate the summary of Education and Health Facilities as well as social facilities.

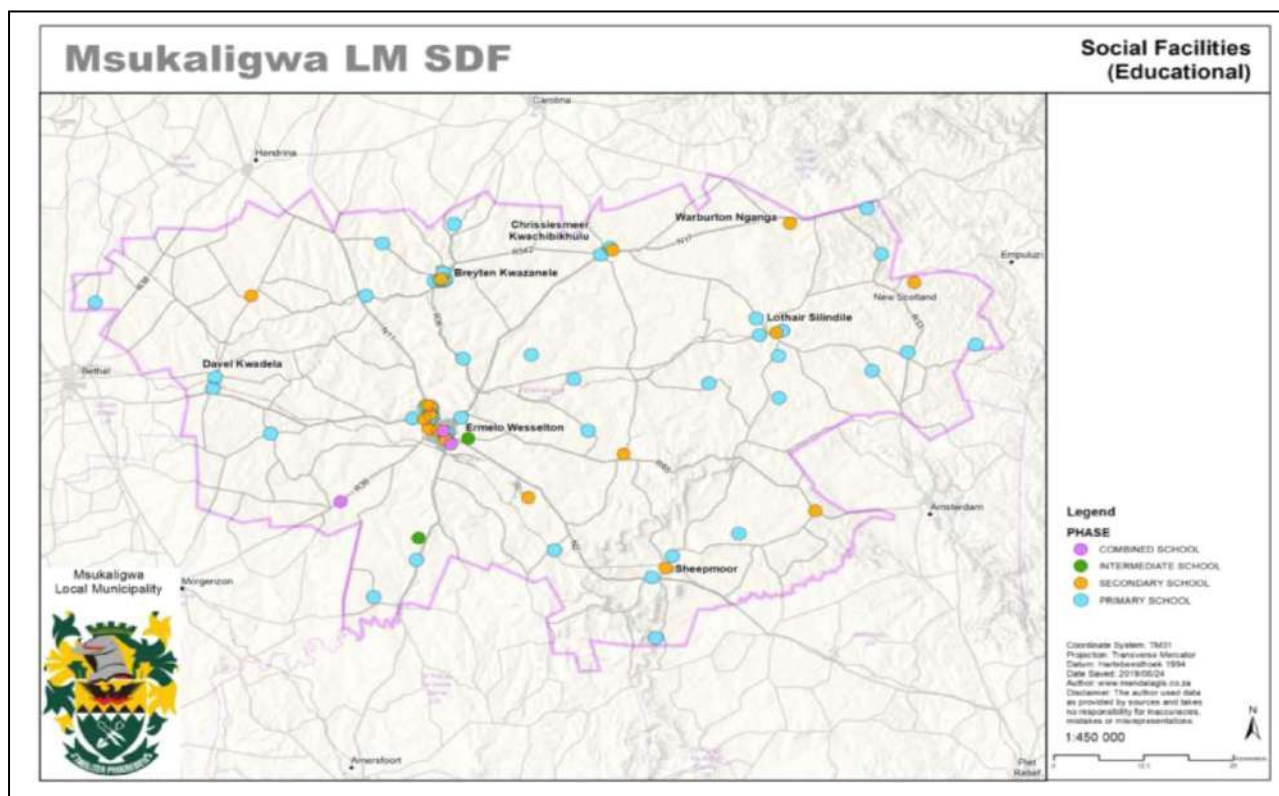
Education Facility	Number	Health Facility	Number
Day Care Centres	40	Private Hospital	1
Primary Schools	71	Primary Health Care Clinics	10
Secondary / High Schools	17	Mobile Clinics	4
Combined Schools	12	Government Hospitals	1
Private Schools	3	Infectious Hospital (TB)	1
FET Colleges	1	Dentists	4
ABET Centres	9	Gynaecologists	1
		Social Workers	12
		Private Doctors	20

Summary of Education and Health Facilities

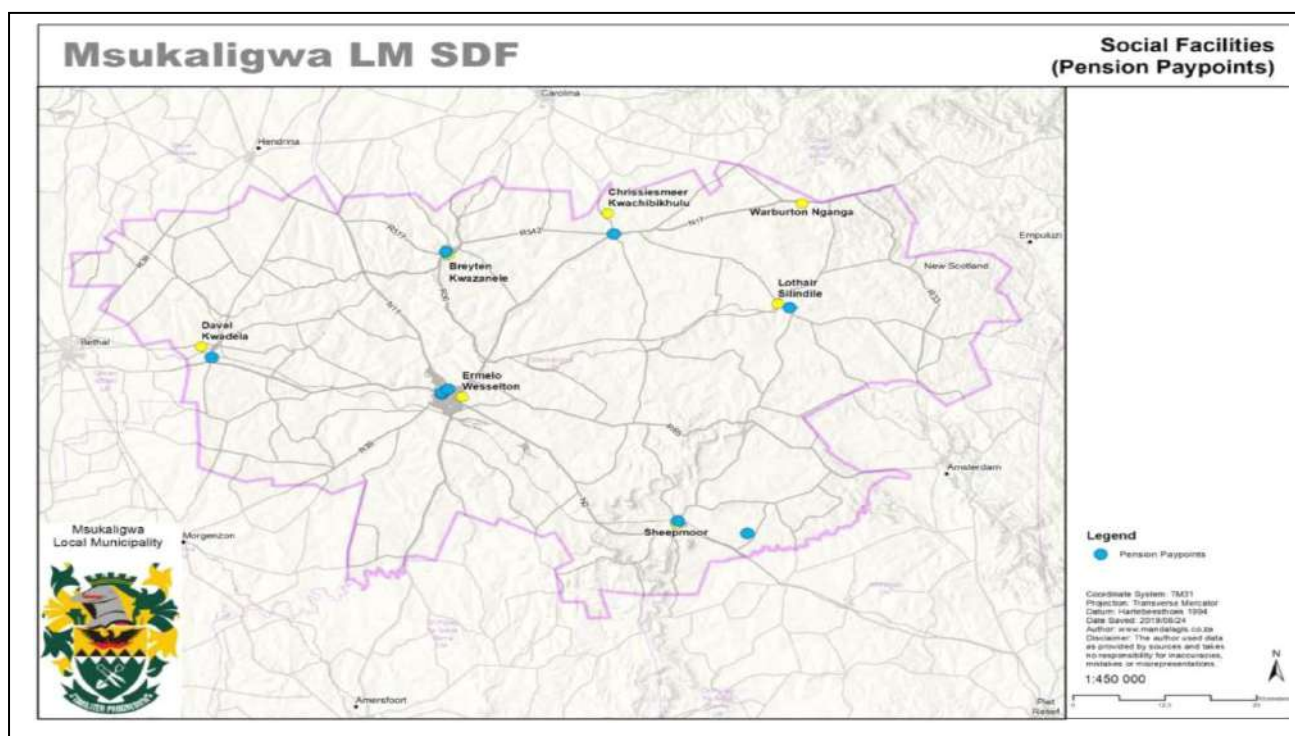
A summary of social facilities per node

Town	Police Station	Public Sport Facilities	Public Libraries	Community Halls	MPCC / TSC	Post Offices	Pension Pay Points	Courts	Home Affairs	Labour
Ermelo / Wesselton and surrounds	2	9	4	5	-	1	2	1	1	1
Breyten / KwaZanele	1	4	2	2	1	1	1	1	1	1
Chrissiesmeer Kwachibikhulu	1	1	1	1	-	1	1	-	-	-
Davel / Kwadela	1	2	1	1	-	1	1	-	-	-
Lothair / Silindile	1	1	1	1	1	1	1	-	-	-
Sheepmoor	1	1	-	1	-	1	1	-	-	-
Warburton / Nganga	-	1	-		-	1	1	-	-	-

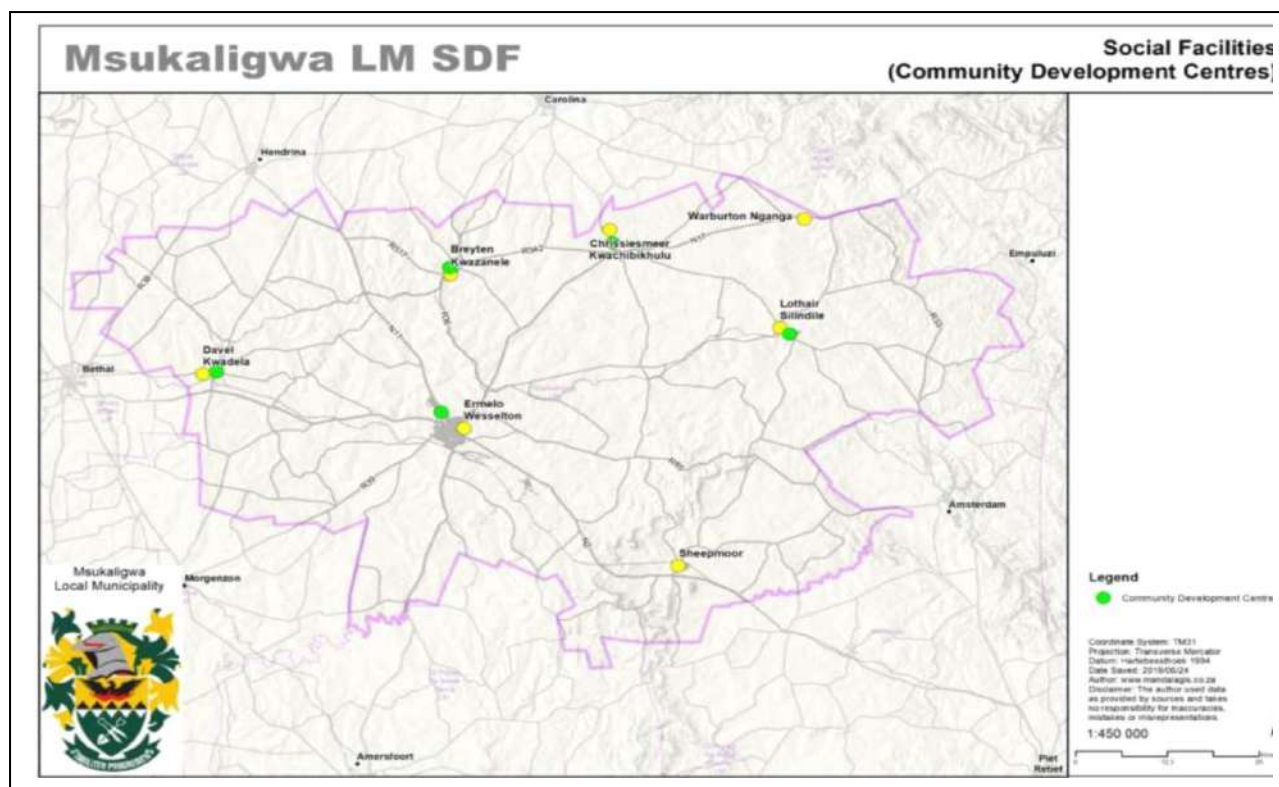
Map 20: Social Facilities: Educational



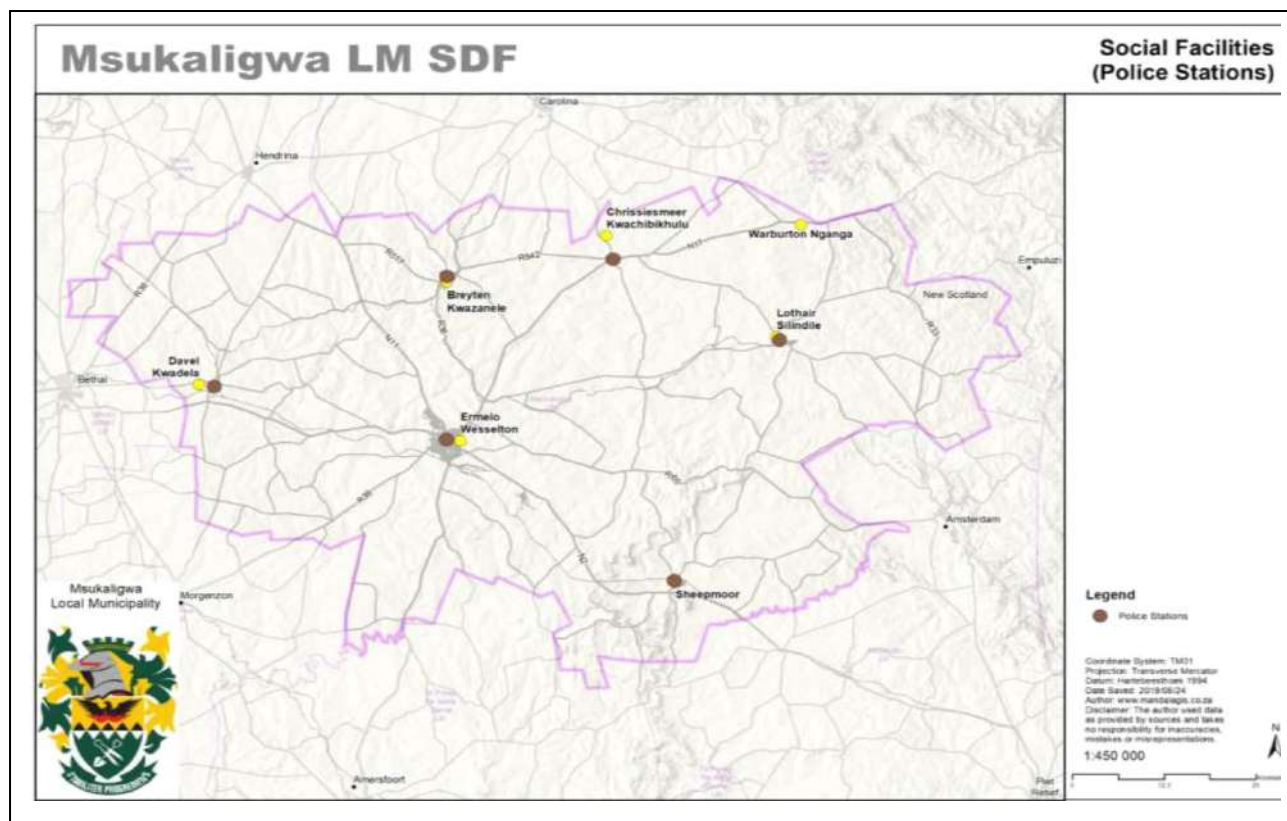
Map 21: Social Facilities: Pension Pay Points



Map 22: Social Facilities: Community Development Centre's



Map 23: Social Facilities: Police Stations



3.6.6.1 Gert Sibande Rural Development Plan (GSRDP), 2017

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

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

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

Map 24: Rural Development Implementation Areas



The proposals for the RIAs are as follows:

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

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

4 PART D: STRATEGIC ALIGNMENT OF MUNICIPAL PLANS

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 Planning and Rationale

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

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

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

4.2 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 Priorities

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

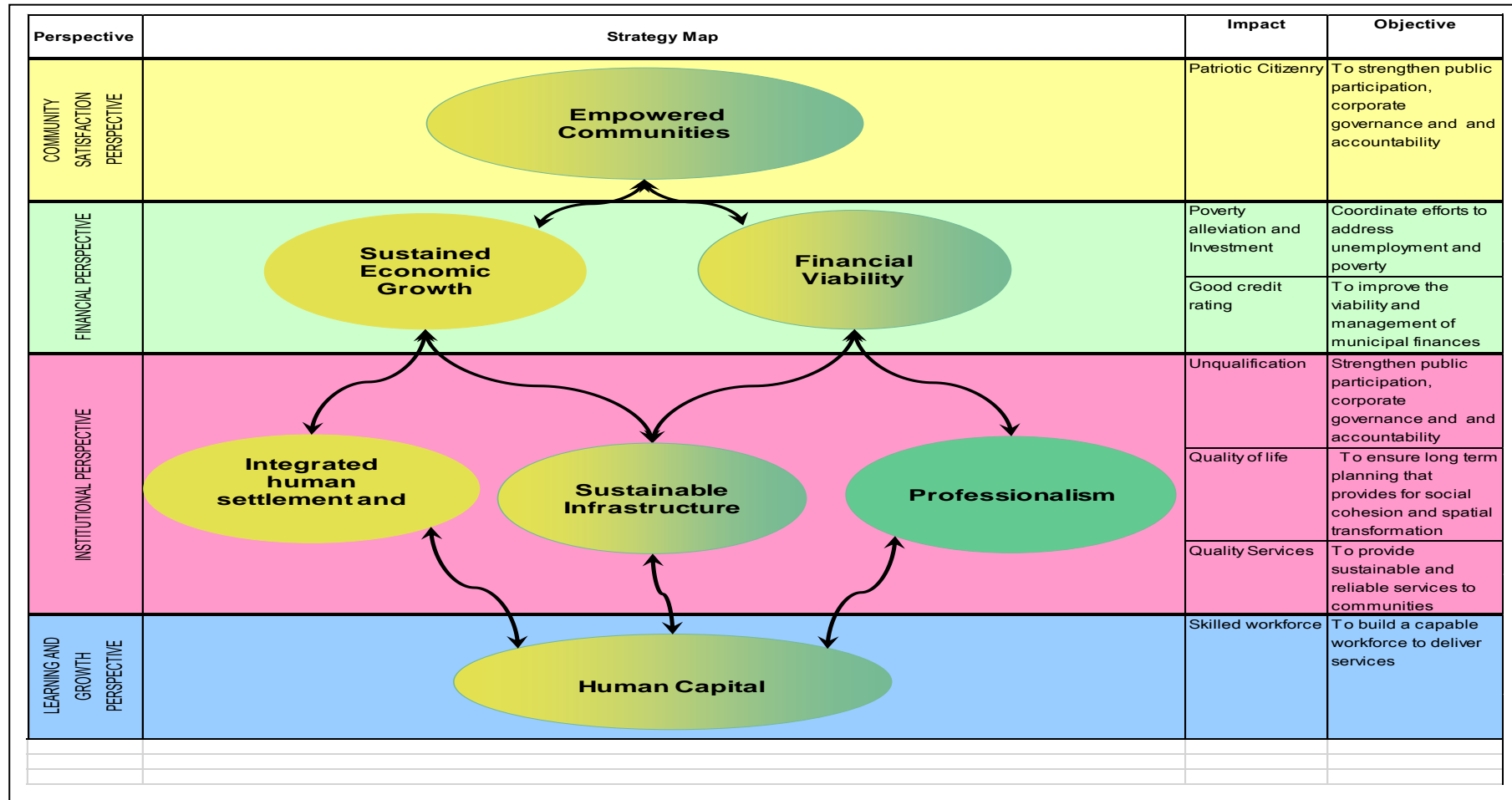
5.5 Performance Management

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.

5.6 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.

5.7 Performance Management Strategy Map



5.8 Municipal Key Performance Areas and Indicators

KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

TABLE A: INTEGRATED DEVELOPMENT PLAN			
Municipal KPA 1		MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	
Problem statement and root causes per KPA:		<ul style="list-style-type: none">- Inadequate compliance with prescribed legislation, policies, and internal controls- Poor service delivery due to shortage of staff and training.- Poor implementation of the Batho Pele Principles- Too many access points to the Civic Centre building- Excessive overtime expenditure- Poor and lack of performance by employees- Poor labour relations- Inadequate ICT Infrastructure for both internal and external stakeholders- Non-adherence to Contract Management- Failure to maintain the infrastructure.- Integration of Transversal Services in the Municipal activities- Inadequate information dissemination- Inadequate trained officials and Councillors- Poor implementation of Records Management- Nonresponsive organisational structure- IPMS not cascaded to all occupational levels.- Lack of Work-study and its implementation- Political interference- High contingent litigation liability- Job Evaluation outcome not implemented	
One Plan Transformation Area		Governance and Administration	
2019-24 MTSF Priority		A capable ethical developmental state	
Municipal Priority	Capable and responsive organisational structure Capable and reliable ICT infrastructure		
Impact statement:		Community livelihood	MTSF Target: A Capable, Ethical and Developmental State

Strategic Goals	Strategic Objectives	Baseline	Situational analysis	5-year IDP target	Intervention/ Programme	DDM Stakeholder Intervention	ANNUAL IMPLEMENTATION				
							2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Improved organizational performance	Improved organizational structure.	Non-responsive organisational structure	<ul style="list-style-type: none"> - Organizational structure not adequately responding to the objects of the municipality. - 	Revised / responsive organisational structure	<ul style="list-style-type: none"> - Implementation of municipal staff regulations - Recruitment of suitably qualified personnel - Review of policies / HR strategy / Plan - Implementation of 4IR (Digitised services) 	Assistance in developing an operating model between the Head Office with the SDU's	Revised Organisational structure	Revised Organisational structure	Revised Organisational structure	Revised Organisational structure	Revised Organisational structure
	Improved Service delivery	589 positions filled	<ul style="list-style-type: none"> - Lack of work-study report - Lack of cascading of the PMS - High vacancy rate - Aging workforce 	280 positions filled	<ul style="list-style-type: none"> - Conduct a work-study - Cascade PMS to all occupational levels 	Financial Assistance to conduct a Work-study	56 positions filled	56 positions filled	56 positions filled	56 positions filled	56 positions filled
	Well capacitated staff and Councillors	38 councillors and 116 officials trained	<ul style="list-style-type: none"> - Insufficient capacity on local government legislations, processes and procedure from some Councillors 	72 Councillors trained	<ul style="list-style-type: none"> - Training needs analysis - Skills development of Councillors - Training on ICT 	None	38 Councillors trained	10 Councillors trained	8 Councillors trained	8 Councillors trained	8 Councillors trained

			- Insufficient capacity to adequately perform some duties.	455 officials trained	- Training needs analysis - Skills development of employees	None	115 Officials trained	100 Officials trained	80 Officials trained	80 Officials trained	80 Officials trained
Reduced overtime and outsourcing	Improved access to basic services	24m paid overtime	- Inadequate HR planning - Inadequate tools of trade, outdated equipment and machinery	Overtime reduced to 6m	- Conduct a work-study - Procurement of tools of trade - Filling of critical vacancies - Introduction of shift system - Adoption of the overtime reduction strategy and implementation	None	Overtime reduced to 12m	Overtime reduced to 6m	Overtime reduced to 6m	Overtime reduced to 6m	Overtime reduced to 6m
Improved communication and Transparency	Reliable and Improved ICT	Aged ICT infrastructure	- Inadequate ICT Infrastructure for both internal and external stakeholders	1 Recovery centre for outside backup established	- Upgrading of ICT Infrastructure	Establish a district recovery centre for offsite backup Procurement of Microsoft licences	Establishment of a disaster recovery centre	Assistance with Microsoft licence fees	Assistance with Microsoft licence fees	Assistance with Microsoft licence fees	Assistance with Microsoft licence fees
Improved security of information	Improved records management		- Loss of information / records - None implemented	Procurement of records management system	- Digitalise records management	Appointment of a service provider to digitise all the municipal	Appointment of a service provider to digitise	Digitise all records	Digitise all records	Digitise all records	Digitise all records

			n of records management policy			records	all records of the municipality				
Well maintained municipal facilities		Aged municipal facilities	- Lack of maintenance of municipal facilities		- Develop facilities maintenance plan - Refurbishment of municipal facilities	None	Develop a maintenance plan	Refurbish civic centre townhall	Refurbish / Maintain 1 facility	Refurbish / Maintain 1 facility	Refurbish / Maintain 1 facility

KPA 1: ANNUAL OUTPUTS AND KEY PERFORMANCE INDICATORS

Outcome (Strategic Goals)	Outcome Indicator (Strategic Objectives)	Ref. No.	KPI	Baseline	5-year Target	ANNUAL IMPLEMENTATION				
						2022/23	2023/24	2024/25	2025/26	2026/27
Improved access to basic services	Responsive organisational structure	001	Number of funded vacant positions filled	589 positions filled	280 positions filled	56	56	56	56	56
Improved access to basic services	PMS Cascaded to all occupational levels	002	% PMS cascaded to lower levels of management	1% (6) Snr Management only	100%	20% Snr Management to Level 5	20% Snr Management to Level 5	100% All levels	100% All levels	100% All levels
Improved access to basic services	Responsive organisational structure	003	Review of the organisational structure	1	1	1	1	1	1	1
		004	Work-study Conducted	New indicator	1	1	0	0	0	0
		005	Number of municipal officials trained as per Skills Development	116 officials trained on various skills	455 officials trained	115	100	80	80	80

			Plan							
		006	Number or Councillors trained as per Skills Development Plan	38 Councillors trained on various skills	72 Councillors trained	38	10	8	8	8
Improved access to basic services	Reduced overtime and outsourcing	007	Overtime reduced to R 6m	R24m	R 6m	R 12m	R 6m	R 6m	R 6m	R 6m
		008	Review of policies / HR strategy / Plan	13	13	13	13	13	13	13
Good governance	Improved audit outcome	009	Number of audit findings reduced	63 Audit findings	10	53	43	33	23	10
Improved access to basic services	Reduced community service delivery protests	010	Number of functional ward committee meetings held	161	1140	228	456	684	912	1140
		011	Annual Mayoral State of the Municipal Address held	5	5	1	2	3	4	5
		012	Number of Mayoral Outreach Programmes held	1	20	4	8	12	16	20
		013	Number of Local Council of Stakeholders meetings held	0	20	4	8	12	16	20
Accountable local government	Improved oversight and governance	014	Number of Council meetings held by 30 June 2023	16	20	4	8	12	16	20
		015	Percentage of Council resolutions implemented	70%	100%	95%	100%	100%	100%	100%

		016	Municipal Accounts Committee oversight reports tabled in Council	1	5	1	2	3	4	5
Improved records management	Reduced loss of institutional records or information	113	Number of documents received recorded on the Electronic Document Records Management System	New Indicator	19200	0	4800	4800	4800	4800

MUNICIPAL KPA 2		SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Problem statement and root causes per KPA:		<ul style="list-style-type: none"> Population growth due to urban migration resulting in service delivery backlogs Ageing of machinery, equipment and services infrastructure Power outages due to overload, illegal connections and theft of cables Poor maintenance of services infrastructure due to insufficient funds for maintenance Deteriorating roads infrastructure due to insufficient funds for maintenance Insufficient tools of trade Overcrowded licencing facility Illegal dumping of waste 									
One Plan Transformation Area		<ul style="list-style-type: none"> Integrated Service Provision Infrastructure Engineering 									
2019-24 MTSF Priority		Consolidating the Social Wage Through Reliable and Quality Basic Services									
Municipal Priority		<ul style="list-style-type: none"> Access to quality services by communities Infrastructure maintenance and upgrading Compliance to Blue and Green Drop status Improved roads conditions around the municipality Solid waste management - Reduced illegal dumping sites 									
IMPACT STATEMENT:		Better Quality of Life			MTSF TARGET:		<ul style="list-style-type: none"> 100% access to piped water, sanitation, electricity 75% to weekly waste removal 				
Strategic Goals	Strategic Objectives	Baseline	Situational analysis	5-year IDP target	Intervention/ Programme	DDM Stakeholder Intervention	ANNUAL IMPLEMENTATION				
							2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Improved access to basic services	Increased number of households with access to basic water	48 551 (95.03%) access to water	4.97% without access to water	100% access	- Households provided with water in various communities through drilling of boreholes and water reticulation network.	Funding for the provision of bulk water supply (DWS)	96.05% increase	97.05% increase	98.05% increase	99.05% increase	100% increase
	Increased	49 935	2.3% without	100%	- Households	Funding for	98.2%	98.7%	99.2%	99.7%	100%

	number of households with access to basic sanitation	(97.7%) access to sanitation	access to sanitation	access	provided with descent sanitation in various communities through construction of waterborne reticulation networks and VIP toilets.	the provision of bulk waste water treatment works (DWS)	increase	increase	increase	increase	increase
	Increased number of households with access to basic electricity	44 683 (89.8%) access to electricity	10.2% without access to electricity	100% access	- Households provided with electricity in various communities	None	91.84% increase	93.88% increase	95.92% increase	97.96% increase	100% increase
		None	High electricity loses due to illegal connection. Faulty and non-functional meters contributing to electricity losses/ poor revenue collection	750 meters installed	- Replacement of faulty / non-functional meters.	None	150	300	450	600	750
Improved access to basic services	Improved roads infrastructure	234.34 km tarmac roads	- Bad roads condition.	25 km of roads upgrade	- Upgrading of bad gravel roads to asphalt or paved surface	None	5 km upgraded to asphalt or paved	10 km upgraded to asphalt or paved	15 km upgraded to asphalt or paved	20 km upgraded to asphalt or paved	25 km upgraded to asphalt or paved
		217.65 km of gravel roads	- Roads not effectively maintained. - Gravel roads in	150 km of roads re-gravelled and bladed	- Re-gravelling and blading of gravel roads.	Procure re-gravelling fleet (1x Tipper truck & 1xTLB)	30 km of roads re-gravelled	60 km of roads re-gravelled and	90 km of roads re-gravelled and	120 km of roads re-gravelled	150 km of roads re-gravelled

			bad condition -					bladed	bladed	and bladed	and bladed
		None	- Blocked storm water drainage causing flooding and erosion of roads	300 storm water drains maintained	- Maintenance of storm water drainage system	None	60 storm water drains maintained	120 storm water drains maintained	180 storm water drains maintained	240 storm water drains maintained	300 storm water drains maintained
		None	- Unacceptable level of potholes.	60000 m ² re-surfaced roads and potholes patched	- Re-surfacing of asphalt roads and patching of potholes	Provide resurfacing fleet through the Municipal support Programme. -Provide resurfacing materials through the Municipal Support Programme.	12000 m ² of roads re-surfaced and potholes patched	24000 m ² of roads re-surfaced and potholes patched	36000 m ² of roads re-surfaced and potholes patched	48000 m ² of roads re-surfaced and potholes patched	60000 m ² of roads re-surfaced and potholes patched
Improved access to basic services	Well maintained services infrastructure	99% of sewer main lines repaired within 24hrs	- Persistent sewer blockages and spillages - Insufficient capacity of some sewer plants to handle the volume of effluent	100% of sewer main lines repaired within 24hrs	- Opening of blocked sewer lines within prescribed time. - Attending to and replacing damaged sewer pipes	None	100%	100%	100%	100%	100%
		98% of	- Water loses	100% of	- Attending to	None	100%	100%	100%	100%	100%

		burst/ damaged water pipes repaired within 24hrs	due to frequent pipes bursts. - Aged AC pipes.	burst/ damaged water pipes repaired within 24hrs	and replacing damaged pipes						
Uninterrupt ed water supply	Reduced water losses	80 km of AC pipes around Msukaligwa a Municipalit y	Continuous pipe bursts as a result of aging infrastructure	Replace 10 km of AC pipe with U- PVC pipes	- Replacing of old AC pipes with U-PVC pipes -	None	2 km replaced	4 km replaced	6 km replaced	8 km replaced	10 km replaced
Increase revenue collection	Improved revenue collection rate	303 new water meters installed	Leaking water infrastructure and faulty meters	1400 new meters installed	- Replacement and installation of meters - Repair leaking water pipes.	None	200	500	800	1100	1400
Quality drinking water and safe treated waste water	Acceptable standards of drinking water	24% Blue Drop Assessme nt Score	Blue Drop Assessment Score very low	74% in the Blue Drop Assessment Score	- Improve various aspects in line with Blue Drop requirements	Continuous Testing of portable water	34% increase	44% increase	54% increase	64% increase	74% increase
	Acceptable standards of treated waste water	97% Risk Rating on Green Drop Assessme nt Score	Risk Rating Assessment indicates very dysfunctional sanitation systems	44% in the Green Drop risk Rating	- Improve various aspects in line with Green Drop requirements in order to reduce the risk ratings	Continuous Testing of waste-water	87% Risk Rating	77% Risk Rating	67% Risk Rating	57% Risk Rating	44% Risk Rating

Improved access to basic services	Increased number of households with access waste removal	35 324 (69%) access to waste removal	31% without access to waste removal	79% of households with access to waste removal	<ul style="list-style-type: none"> - Households provided with waste removal services at least once a week in various communities. - Continuously maintaining waste disposal sites to accommodate communities with access to waste collection 		71% increase	73% increase	75% increase	77% increase	79% increase
Clean environment	Waste free public open spaces	20 illegal waste dumping sites identified	Mushrooming of illegal dumping sites	10 illegal dumping sites permanently eradicated	<ul style="list-style-type: none"> - Identify illegal dumps that are directly affecting the human health. - Permanently eradicate illegal dumps and convert them into a communal recreational facility. - Educational campaigns on waste management and environmental issues 		2	4	6	8	10

					<ul style="list-style-type: none">- Utilizing the cleaned site for recreational activities and LED projects- Providing support to waste minimization projects						
	Healthy environment	8 operational cemeteries	Some cemeteries are getting full within the municipality	2 new cemeteries established	<ul style="list-style-type: none">- Acquiring of land for establishment of new cemeteries- Environmental Impact Assessment studies		0	1	2	0	0
			<ul style="list-style-type: none">- Poorly maintained parks and cemeteries- Insufficient personnel and tools of trade.	14 Cemeteries routinely maintained	<ul style="list-style-type: none">- Routine cutting of grass and cleaning of cemeteries.- Procurement of machinery and equipment		14	14	14	14	14
				27 Parks routinely maintained	<ul style="list-style-type: none">- Routine cutting of grass and general cleaning of parks.- Procurement of machinery and equipment		27	27	27	27	27
	Informed	10	No library facilities	3 new	<ul style="list-style-type: none">- MoU with		1	2	3	0	0

	and literate society	functional libraries	at Warburton, Ermelo Ext 32,33 & 34 and Sheepmoor	libraries established in Ermelo, Sheepmoor and Warburton	Dept. of Culture, Sports and Recreation <ul style="list-style-type: none"> - Construction of libraries - SLA for library material with DCSR - Allocating of fund for libraries furniture. 						
	Safe and secured library facilities and equipment	8 libraries fenced	<ul style="list-style-type: none"> - 2 Libraries not fenced. - Lack of maintenance of libraries infrastructure - Lack of detection system in all libraries - Constant break in libraries - Vulnerability of libraries during riots 	Fencing of KwaZenele and Davel Libraries	<ul style="list-style-type: none"> - Libraries infrastructure maintenance - Installation alarm systems and cameras as well as contracting a reputable security company. - Establishing community forum (Friends of the library) - Conducting community awareness campaigns - Engage stakeholders (Pre-school, schools and 		2 libraries fenced	0	0	0	0

					higher learning institutions) to establish a working relationship.						
Competent drivers and roadworthy vehicles	Legally Compliant motor vehicles and drivers testing centre	2 Licence regulatory services	<ul style="list-style-type: none"> - Overcrowding of the Ermelo and Breyten licence service stations. - Insufficient space for filing of licensing documents. 	1 New Licence regulatory service established.	<ul style="list-style-type: none"> - Construction of the Lothair regulatory service established. - Operational schedule to control overcrowding. - The use of Post Office for MV licence renewals - Rehabilitation of the MVTS and DLTS 		0	0	1	0	0
Safe society	Accessible Emergency and Disaster services	1 Disaster Centres	<ul style="list-style-type: none"> - Insufficient space for the disaster management centre. 	Boardroom furniture and equipment	<ul style="list-style-type: none"> - Conducting disaster awareness campaigns - Disaster boardroom furniture and equipment 		0	1	0	0	0
		None	<ul style="list-style-type: none"> - Inability to transport bulk disaster relief material 	Purchase of 4-ton truck	<ul style="list-style-type: none"> - Purchase of 4-ton disaster management truck 	Procurement of 4-ton truck for disaster	0	0	1	0	0
		3	<ul style="list-style-type: none"> - Shortage of 	3 additional	<ul style="list-style-type: none"> - Procurement 	Procurement	0	1	0	2	3

		emergency fire stations	Emergency vehicles and tools.	fire engines procured	of the Emergency vehicles. - Conducting fire awareness campaigns - Conducting fire safety inspections at buildings - Implementation of the Fire Master plan.	of 3 fire engine					
Safe roads and reduced accidents	Law compliant road users	70% of traffic fines unpaid annually	<ul style="list-style-type: none"> - Heavy trucks damaging roads/streets in town - Lack of law enforcement at service delivery units of the municipality - Lack of tracking device to follow up unpaid traffic fines 	50% reduction in unpaid fines	<ul style="list-style-type: none"> - Recruitment of staff and fleet - Regular monitoring of trucks in town - Fully equipped traffic vehicle to track unpaid fines. - Road safety awareness at school. - Conducting roadblocks - Procurement of a traffic management system for capturing of fines 		66%	62%	58%	54%	50%

KPA 2: ANNUAL OUTPUTS AND KEY PERFORMANCE INDICATORS

Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Ref. No.	KPI	Baseline	5 year Target	ANNUAL IMPLEMENTATION				
						2022/23	2023/24	2024/25	2025/26	2026/27
Improved access to basic services	Increased number of households with access to basic water	017	% households with access to basic level of water	48 551 (95.03%) access to water	100%	96.05%	97.05%	98.05%	99.05%	100%
	Reduced water losses and uninterrupted water supply	018	Km of water AC pipes replaced with U-PVC pipes	80 km of AC pipes around Msukaligwa Municipality	10 km of AC pipe replaced with U-PVC pipes	2 km replaced	4 km replaced	6 km replaced	8 km replaced	10 km replaced
		019	Number of water meters installed	303 new water meters installed	1400 water meters installed	200	500	800	1100	1400
		020	% of callouts responded to within 24 hours (water)	99% of sewer main lines repaired within 24hrs	98.6% of callouts responded to within 24 hours (water)	100%	100%	100%	100%	100%
Quality drinking water and safe treated waste water	Quality drinking water	021	% improvement in blue drop status	24% Blue Drop Assessment Score	74% in the Blue Drop Assessment Score	34% increase	44% increase	54% increase	64% increase	74% increase
	Increased number of households with access to basic sanitation	022	% households with access to basic level of sanitation	49 935 (97.7%) access to sanitation	100%	98.2%	98.7%	99.2%	99.7%	100%
		023	Number of households	2006 households	60 VIP provided	40	20	10	10	10

			provided with Ventilation Improved Pit Toilets (VIPs)	with access to VIP						
	Well maintained services infrastructure	024	% of callouts responded to within 24 hours (sanitation/wastewater)	98% of burst/damaged water pipes repaired within 24hrs	98.6 of callouts responded to within 24 hours	98%	98%	98%	98%	98%
	Environmentally compliant waste water	025	% improvement in green drop status	97% Risk Rating on Green Drop Assessment Score	44% in the Green Drop risk Rating	87% Risk Rating	77% Risk Rating	67% Risk Rating	57% Risk Rating	44% Risk Rating
	Increased number of households with access to electricity	026	% households with access to electricity	44 683 (89.8%) access to electricity	100%	91.84%	93.88%	95.92%	97.96%	100%
		027	Number of electricity meters installed by 30 June 2023	257 meters installed	750	150	300	450	600	750
Improved access to basic services	Upgraded roads infrastructure	028	Km of gravel roads upgraded to asphalt or paved surface	234.34 km tarmac roads	25 km	5 km	10 km	15 km	20 km	25 km
	Well maintained roads and serviced infrastructure	029	Km of roads re-gravelled and bladed	217.65 km of gravel roads	150 km	30 km	60 km	90 km	120 km	150 km
		030	M ² of asphalt roads re-surfaced	None	2000 m ²	0 m ²	0 m ²	800 m ²	1600 m ²	2000 m ²
		031	M ² of potholes patched	None	58000 m ²	12000 m ²	24000 m ²	35200 m ²	46200 m ²	58000 m ²

		032	Percentage of Municipal Infrastructure Grant (MIG) spent	55% Spent	100% MIG spent	100%	100%	100%	100%	100%
		033	Percentage of Water Services Infrastructure Grant (WSIG) spent	50% spent	100% WSIG spent	100%	100%	100%	100%	100%
		034	Percentage of Integrated National Electrification Programme (INEP)	20% spent	100% INEP spent	100%	100%	100%	100%	100%
Improved access to basic services	Increased number of households with access to solid waste removal	036	% households with access to waste removal at least once a week	35 324 (69%) access to waste removal	79% of households with access to waste removal	71%	73%	75%	77%	79%
Clean environment	Waste free public spaces	037	Number of illegal dumping sites eradicated	20 illegal waste dumping sites identified	10 illegal dumping sites eradicated	2	4	6	8	10
		038	Number of waste management educational campaigns held	49 campaigns held	40 waste management educational campaigns held	8	16	24	32	40
		039	Number of waste minimization projects supported	11 waste minimization projects supported	40 waste minimization projects supported	8	16	24	32	40
		040	Number of waste	2 disposal	2 waste	2	2	2	2	2

			disposal sites maintained	sites maintained	disposal sites maintained					
		041	Number of waste transfer stations maintained	3 waste transfer stations maintained	3 waste transfer stations maintained	3	3	3	3	3
		042	Number of cemeteries maintained	14 Cemeteries routinely maintained	14 cemeteries maintained	14	14	14	14	14
		043	Number of parks maintained	27 Parks routinely maintained	27 parks maintained	27	27	27	27	27
	Healthy environment	044	Number of new cemeteries established	8 operational cemeteries	2 new cemeteries established	0	1	2	0	0
	Informed and literate society	045	Number of new libraries established	10 functional libraries	3 new libraries established in Ermelo, Sheepmoor and Warburton	1	2	3	0	0
		046	Number of libraries educational campaigns held	28 libraries educational campaigns held	50 Campaigns	10	20	30	40	50
		047	Number of library stakeholders engagements held	None	20 stakeholder engagements conducted	4	8	12	16	20
	Safe and secured library facilities and equipment	048	Number of libraries fenced	None	2 libraries fenced	2	0	0	0	0
Competent drivers and roadworthy vehicles	Legally Complaint motor vehicles and drivers testing	049	Number of new licensing regulatory service centre established	2 Licence regulatory services	1 New Licence regulatory service centre establishe.	0	0	1	0	0

	centre									
		050	Rehabilitation of Ermelo MVTs	None	1 MVTs rehabilitated	0	0	1	0	0
		051	Rehabilitation of Ermelo and Breyten DLTS	None	2 DLTS rehabilitated	0	0	2	0	0
		052	Number of learner driver license applications received and processed		12000	2400	4800	7200	9600	12000
		053	Number of driver license applications received and processed		10000	2000	4000	6000	8000	10000
		054	Number of Vehicle road worthiness tests applications received and processed		2000	400	800	1200	1600	2000
Safe society	Accessible Emergency and Disaster services	055	Percentage of fire and emergency incidents attended within the pre-determined timeframe in accordance with SANS 10090	82% of fire and emergency incidents attended within the pre-determined timeframe	79% of fire and emergency incidents attended within the pre-determined timeframe in accordance with SANS 10090	78%	78%	79%	79%	79%
		056	Number of fire safety inspections conducted	3541 fire safety inspections	3500 fire safety inspections	700	1400	2100	2800	3500

				conducted in the past 5 years	conducted					
		057	Number of fire awareness campaigns conducted (PIER)	117 awareness campaigns conducted	100 fire awareness campaigns conducted (PIER)	20	40	60	80	100
		058	Number of disaster awareness campaigns conducted	66 disaster awareness campaigns conducted	60 disaster awareness campaigns conducted	12	24	36	48	60
		059	Percentage of disaster incidents attended within 24 hours	100% of disaster incidents attended within 24 hours	100% of disaster incidents attended within 24 hours	100%	100%	100%	100%	100%
		060	Purchase of 4 ton disaster management truck	None	1 x 4 ton truck for disaster management purchased	0	1	0	0	0
		061	Number road Safety awareness campaigns conducted at schools	62 awareness campaigns held	60 road safety awareness campaigns held	12	24	36	48	60
		062	Number of Road blocks conducted	95 Road blocks conducted	60 Road blocks conducted	12	24	36	48	60
		063	Procurement of a fully equipped traffic vehicle to track unpaid fines.	None	1 fully equipped traffic vehicle procured	1	0	0	0	0

		064	Procurement of road marking vehicle	1 old LDV	1 road marking vehicle procured	1	0	0	0	0
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Municipal KPA 3		LOCAL ECONOMIC DEVELOPMENT										
Problem statement and root causes per KPA:		<ul style="list-style-type: none">▪ High unemployment rate / inadequate employment opportunities▪ Lack of technical skills in the community▪ Low economic growth										
One Plan Transformation Area		Economic Positioning										
2019-24 MTSF Priority		Economic Transformation and Job Creation										
Municipal Priority		Job Creation and Economic Development										
Impact statement:		Reduced levels of poverty		MTSF Target:		<ul style="list-style-type: none">▪ Economic Growth (2-3%)▪ Unemployment rate (25%)▪ Reduced poverty (35%)▪ Reduced inequality (<060)▪ Reduce % of poor road network (28)▪ Increase % of agriculture (2.8-3.5%)						
Strategic Goals	Strategic Objectives	Baseline	Situational analysis	5-year target	IDP	Intervention/ Programme	DDM Stakeholder Intervention	ANNUAL IMPLEMENTATION				
								2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Sustainable local economy	Improved economic growth	0.8% growth	<ul style="list-style-type: none">- Business closure due to Covid19.- Poor LED stakeholder management- Declining economic sectors- Insufficient land for industrialisation- Very few or little incentives to assist	3%		<ul style="list-style-type: none">- Continuous Support to business affected by Covid-19- Resuscitation of LED forum and LED stakeholders engagement forums- Land acquisition- Red-tape reduction on	<ul style="list-style-type: none">- Formulation of the Investment policy and incentive strategy- Support with the Promotion of Tourism areas in the Municipality	1.2%	1,5%	2%	2,5%	3%

			SMMEs and Cooperatives - Existence of Red tapes on business approvals from municipalities and government departments		business license and land use applications -						
	Increased Job created	31.6% unemployment (43.2% youth, 39.3% women)	- Skills not matching economic demands. - Insufficient skills to cater for the skills demand locally. - Insufficient support to SMMEs and Cooperatives by government to capacitate them to create employment.	25% unemployment (50% youth, 40% women)	- Engagements with the education sector to cater for skills in demand locally. - Introduction of bursary programme to assist learners locally. -		30.3%	29%	27.6%	26.3%	25%
	Increased Job created	45.4% poverty rate	- High Crime Rate - Lack of access to government services	30%	- SMME and cooperative support		42%	39%	36.2%	33.1%	30%

MUNICIPAL KPA 4		FINANCIAL VIABILITY AND MANAGEMENT										
Problem statement and root causes per KPA:		<ul style="list-style-type: none">▪ Low revenue collection▪ High prevalence of illegal connections▪ Non responsive Indigent registration▪ Non responsive Organisational Structure▪ Escalating municipal debt										
One Plan Transformation Area		<ul style="list-style-type: none">▪ Financial Management										
2019-24 MTSF Priority		Building capable, ethical and developmental state										
Municipal Priority		<ul style="list-style-type: none">▪ Revenue Collection										
Impact statement:		Accessible services to communities			MTSF Target:			95% collection rate				
Strategic Goals	Strategic Objectives	Baseline	Situational analysis	5-year target	IDP	Intervention/ Programme	DDM Stakeholder Intervention	ANNUAL IMPLEMENTATION				
								2022/23 Outputs	2022/23 Outputs	2022/23 Outputs	2022/23 Outputs	2022/23 Outputs
Financial viability	Improved viability and management of municipal finances	64% Collection rate (Billing vs Collection)	<ul style="list-style-type: none">- limited/ or inadequate options of dispatching utility bills.- Non conversion of conventional to prepaid metering- Lack of Customer services- high illegal connection/tampering- Lack of capacity to	95%		<ul style="list-style-type: none">- Establishment the customer care system (Accounts emailed, SMS, telephone)- Immediate distribution of municipal accounts- Appointment of meter readers- management of cut-off and reconnection- SLA contract- Increased	Targeted Data cleansing (GSDM)	70%	75%	80%	85%	90%

			monitor connection and disconnection. - Inadequate consumer data - Lack of credit control contract management (contractors). - Lack of meter audit. - Lack of NERSA electricity prepaid business tariffs (new tariff structure). - Lack of consumer data per ward. - No tariffs for communal areas		capacity with the finance to monitor disconnection and debt collection - Appoint internal debt collectors - Introduce business prepaid tariffs for approval by NERSA - Conduct meter audit - Possibility of introducing flat rate tariff. - Consumer data cleansing						
Financial viability	Improved viability and management of municipal finances	R 176 283 922 Property rates	- Increased late estate (Deceased accounts) - Non-responsive Indigent registration - Lack of internal debt collectors - Inadequate mechanism for collection in	100% or R176 million pa	- Implement target approach - Stop order for official and Councillors - Public awareness on indigent registration, payment of municipal services and		20%	20%	20%	20%	20%

			<ul style="list-style-type: none"> farms - Interference by Councillors 		<ul style="list-style-type: none"> policies 						
	Improved viability and management of municipal finances	R 653 955 494 (current debt book) Other Services (Water, electricity, sewer and refuse)	<ul style="list-style-type: none"> - Inaccurate billing/ Estimates - No metering in development areas - Interference by Councillors - Lack of pay points in some remote areas - Illegal connection by Municipal Officials - 	100% or R 653 million pa	<ul style="list-style-type: none"> - Implement target approach - Conduct actual meter reading - Stop order for official and Councillors - Public participation (Awareness campaign) - Possibility of providing a Mobile Service point - Consequence Management 	Funding for both electricity and water meters (Provincial Treasury) Funding for Mobile Service point	20%	40%	60%	80%	100%
Financial viability	Improved viability and management of municipal finances	R 1,3 billion creditors debt	<ul style="list-style-type: none"> - Unaffordable creditors (DWS, ESKOM, and DCSSL) - Inadequate revenue collection - Dispute with DCSSL - Non-Cost reflective tariffs 	R1,3 billion	<ul style="list-style-type: none"> - Enter into payment arrangement - Resolve dispute with DWS - Revise repayment plan with ESKOM 		80%	60%	40%	20%	0%
Financial viability	Improved viability and management of	Qualified audit outcome	<ul style="list-style-type: none"> - Lack of training - Lack of Human Capital - Inadequate 	Unqualified audit opinion	<ul style="list-style-type: none"> - Training of personnel - Recruitment of personnel 		Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion

	municipal finances		service training - Inadequate monthly reconciliations - Lack of adequate safe keeping of records								
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KPA 4: ANNUAL OUTPUTS AND KEY PERFORMANCE INDICATORS

Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Ref. No.	KPI	Baseline	5 year Target	ANNUAL IMPLEMENTATION				
						2022/23	2023/24	2024/25	2025/26	2026/27
Financial viability	Improved viability and management of municipal finances	065	Number of meter audits conducted	New indicator	10000	2000	4000	6000	8000	10000
		066	Number of households in the municipal area registered as indigent	6703 registered as indigent	11000	11000	11000	11000	11000	11000
		067	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	New indicator	90 days	90	90	90	90	90
		068	Percentage of municipal payments	New indicator	100%	100%	100%	100%	100%	100%

			made to service providers who submitted complete forms within 30-days of invoice submission							
		069	Percentage of the municipality's operating budget spent on indigent relief for free basic services							
		070	Percentage revenue collected	64% Collection rate	100%	90%	100%	100%	100%	100%
		071	Averages debtors collection days	375 debtors collection days	30 days	30	30	30	30	30
		072	Percentage of compliance to MPRA implementation processes	100% compliance	100%	100%	100%	100%	100%	100%
		073	Number of Fixed Asset Register (FAR) updates conducted	10 FAR updates conducted	10	2	4	6	8	10
		074	Percentage of Service Level Agreements (SLAs) finalised within 10 days	50% SLA's finalized within 10 days	100% SLA's finalized within 10 days					
		075	Number of days taken to procure goods and services	30 days	60 days	60	60	60	60	60
		076	Number of budgets approved	12 budgets approved	10 budgets approved	2	2	2	2	2

		077	Number of Annual Financial Statements compiled and submitted to relevant stakeholders	5 AFS submitted to relevant stakeholders	5 AFS submitted to relevant stakeholders	1	2	3	4	5
		078	Number of Section 72 Reports submitted to the Mayor, NT and PT by 25 th of January	5 Section 72 Report submitted	5 Section 72 Report submitted	1	2	3	4	5
		079	Number of budget vs. actual monthly reports after the end of each quarter	12 reports	60 Reports	12	24	36	48	60
		080	Number of section 11 quarterly reports submitted to Council, PT and AG within 30 days after the end of each quarter	20 section 11 quarterly reports submitted	20 section 11 quarterly reports submitted	4	8	12	16	20
		081	Number of Section 32 quarterly reports submitted to Council, PT and AG within 30 days after the end of each quarter	20 Section 32 quarterly reports submitted	20 Section 32 quarterly reports submitted	4	8	12	16	20

MUNICIPAL KPA 5			PUBLIC PARTICIPATION, GOOD GOVERNANCE AND INTERGOVERNMENTAL RELATIONS									
PROBLEM STATEMENT AND ROOT CAUSES PER KPA:			<ul style="list-style-type: none">▪ High incidence of service delivery protest▪ Non-implementation of Council Resolution▪ Lack of feedback to communities on Municipal programmes▪ Social distance between the community and the municipality▪ Poor services▪ Covid-19 restrictions▪ Disruptions of community meetings▪ Negative media publicity									
ONE PLAN TRANSFORMATION AREA			Governance and Management									
2019-24 MTSF Priority			A Capable Ethical Developmental State									
MUNICIPAL PRIORITY			Community Participation In The Affairs Of The Municipality									
IMPACT STATEMENT:			Patriotic Citizenry				MTSF TARGET:	<ul style="list-style-type: none">▪ A Capable, Ethical and Developmental State▪ Social Cohesion and safe communities				
Strategic Goals	Strategic Objectives	Baseline	Situational analysis	5-year IDP target	Intervention/ Programme	DDM Stakeholder Intervention	ANNUAL TARGETS					
							2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs	
Well managed institution	Improved audit outcome	Qualified	<ul style="list-style-type: none">- Ineffective internal controls- Non-compliance with applicable legislations, policies and internal controls.- Poor implementation of the	Unqualified audit	<ul style="list-style-type: none">- Effective implementation of Audit Action Plan.- Consequence Management (Institute training on the handling of disciplinary matters)- Implementation of Anti-Fraud and corruption		Qualified	Unqualified	Unqualified	Unqualified	Unqualified	

			audit action plan - Lack of skills and expertise		<ul style="list-style-type: none"> - Implementation of code of conduct - Institutionalise ethical conduct - Implementation of internal controls 						
Informed society on municipal operation	Reduced community service delivery protests	20 Reported community protests	<ul style="list-style-type: none"> - Numerous service delivery protests experienced by the municipality. 	Reduction of Service delivery community protest	<ul style="list-style-type: none"> - Implement community outreach programmes - Feedback on service delivery queries - Revival of IGR structures - Establishment and training of Ward Committees - Revival of Local Council of Stakeholders - Create alternative media of information dissemination e.g. newsletter. 	Provision of public participation vehicle.	Reduced by 4	Reduced by 8	Reduced by 12	Reduced by 16	Reduced by 20
Good governance	Improved governance structures and	70% of Council resolutions implemented	- No Tracking system for the implementation	100% of Council Resolutions implemented	- Tracking system for the implementation of Council		95% of Council Resolutions	100% of Council Resolutions	100% of Council Resolutions	100% of Council Resolutions	100% of Council Resolutions

	systems.		on of Council Resolutions and its Committees - Non sitting of some committees (Council Committees) - Some Council Resolutions takes time to implement		Resolutions and its Committees		impleme nted	impleme nted	impleme nted	impleme nted	impleme nted
Good governance	Quality assured reporting	Internal Audit Annual Plan implemented	The internal audit annual plan has been annually approved and implemented	5 Internal Annual Audit Plans approved	- Implementation of Internal Audit Annual Plan - Conducting internal auditing and risk assessment		1	2	3	4	5
		3 Oversight and assurance committees established (MPAC, Audit Committee and Risk Committee)	Oversight and assurance committees are functional	4 MPAC sittings	- Oversight and advise on municipal performance and adherence prescribed legislation		4	8	12	16	20
				4 Audit	- Assurance and		4	8	12	16	20

				Committee sittings	advise on performance of the municipality						
				4 Risk Committee sittings	- Assurance and advise on identified risks and mitigations		4	8	12	16	20

KPA 5: ANNUAL OUTPUTS AND KEY PERFORMANCE INDICATORS

Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Ref. No.	KPI	Baseline	5 year Target	ANNUAL IMPLEMENTATION				
						2022/23	2023/24	2024/25	2025/26	2026/27
Good Governance	Accountable Local Government	087	Number of media analysis reports produced		60	12	12	12	12	12
		088	Number of postings on official Facebook account.		2000	400	400	400	400	400
		089	Number of website updates made.		600	120	120	120	120	120
	Statutory compliant annual reporting	090	Number of performance agreements signed	8	30	6	6	6	6	6
		091	Number of performance evaluations conducted		20	4	4	4	4	4
		092	Number of Annual Performance Reports compiled in terms of Sec 46 of MSA and submitted to relevant stakeholders		5	1	1	1	1	1
		093	Number of Annual Reports compiled and		5	1	1	1	1	1

			submitted to relevant stakeholders by 31 March							
		094	Number of SDBIP quarterly reports tabled in Council		20	4	4	4	4	4
		095	Number of SDBIPs approved 28 days after the budget approval		5	1	1	1	1	1
	Quality assured reporting	096	Number of Internal Audit Annual Plans approved		5	1	1	1	1	1
		097	Number of Audit Committee meetings held		20	4	4	4	4	4
		115	Percentage Internal audit findings addressed	New Indicator	100%	70%	80%	90%	95%	100%
		098	Annual Risk Register developed and approved		5	1	1	1	1	1
		099	Number of quarterly risk management reports submitted to Risk Management Committee (RMC)		20	4	4	4	4	4
		112	Percentage of action plan implemented to address strategic and operational risks identified per quarter	New Indicator	90%	70%	70%	80%	80%	90%

Municipal KPA 6		SPATIAL PLANNING AND RATIONALE									
Problem statement and root causes per KPA:		<ul style="list-style-type: none"> ▪ Growing number of informal settlements due to urban migration. ▪ Inadequate land for human settlement. ▪ Insufficient budget for land acquisition and township establishment. ▪ Inadequate housing. 									
One Plan Transformation Area		Spatial Transformation									
2019-24 MTSF Priority		Spatial Integration, Human Settlements and Local Government									
Municipal Priority		Social Cohesion, Spatial Transformation and Human Settlements									
Impact statement:		Better quality of life			MTSF Target:		Spatial Integration, Human Settlement and local government				
Strategic Goals	Strategic Objectives	Baseline	Situational analysis	5-year IDP target	Intervention/ Programme	DDM Stakeholder Intervention	ANNUAL IMPLEMENTATION				
							2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Good governance	Informed municipal planning processes	3 community consultative meetings could not be held as planned.	- Disruptions of some consultation meetings by public.	100% Compliance to the IDP/Budget Process Plan	<ul style="list-style-type: none"> - IDP/Budget processes implemented as regulated. - Consultations with public and stakeholders on matters affecting them and decision making. - Communicating matters of interest for public information 	- Technical support by departments	100%	100%	100%	100%	100%
Sustainable human	Reduced informal	9.4% (4819)	- Rapid growth of informal	Informal dwellings	- Establishment of new	- Surveying and	8.5%	7.6%	6.8%	5.9%	5%

settlements	dwellings	households) live in informal dwellings	<ul style="list-style-type: none">- Inadequate allocation for housing development.- Inability to provide subsidised housing to farm dwellers.- Increasing number on the National Housing Needs Register (Waiting List)	reduced to 5%	<ul style="list-style-type: none">- formalised settlements.- Acquisition of land for human settlements.- Engaging relevant departments to assist farm dwellers on land acquisition.	<ul style="list-style-type: none">- subdivision of land- Upgrading of informal settlements						
	Sustainable land use		<ul style="list-style-type: none">- Illegal construction of structures- Contravention of by-laws and building regulations- Companies not honouring their social responsibility.- Insufficient burial spaces.- Insufficient capacity of some landfill sites.	Compliant citizens and Sectors to building regulations and by-laws.	<ul style="list-style-type: none">- Enforcement of by-laws and building regulations- Issuing of fines for transgression of by-laws and building regulations- Engaging with business and other sectors in terms of their social responsibility- Subdivision of various sites in Wesseltion	<ul style="list-style-type: none">- Feasibility (specialised) studies for the landfill site and cemetery	100%	100%	100%	100%	100%	

					(infill development) - Establishment of landfill site and cemetery						
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KPA 6: ANNUAL OUTPUTS AND KEY PERFORMANCE INDICATORS

Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Ref. No.	KPI	Baseline	5 year Target	ANNUAL IMPLEMENTATION				
						2022/23	2023/24	2024/25	2025/26	2026/27
Good Governance	Accountable Local Government	082	Number of IDP and Budget process plans approved	1	5	1	1	1	1	1
		083	Number of Council Approved IDPs by 31 May and submitted to the MEC within 10 days after approval and publicised for public information within 14 days thereafter	1	5	1	1	1	1	1
		084	Number of IDP ward consultative meetings held	19	95	19	19	19	19	19
		085	Number of Budget/IDP consultative meetings held	19	95	19	19	19	19	19
		086	Number of quarterly IDP representative forums held b	4	20	4	4	4	4	4
Sustainable local economy	Improved economic growth	100	Number of monthly Sector Labour Plans meetings held	20	100	20	20	20	20	20
		101	Number of Local SMMEs	21	100	20	20	20	20	20

			and Cooperatives supported.							
		102	Number of projects implemented through SLP.	New Indicator	6	2	1	1	1	1
		035	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	2277 jobs created in the past 5 years	2163 work opportunities created through Public Employment Programmes	440	465	423	430	415
		113	Percentage of compliant informal trading permits processed within 30 days.	New Indicator	100%	0	100%	100%	100%	100%
		114	Number of LRC meetings convened annually	New Indicator	20	0	4	4	4	4
Sustainable human settlements	Reduced informal dwellings	103	Number of informal settlements formalised.	New Indicator	8	3	2	1	1	1
		105	Number of quarterly meetings held with the Provincial Department of Human Settlement by June 2023	4	20	4	4	4	4	4
	Sustainable land use	106	Percentage of compliant building plans processed within 60 days	100%	100%	100%	100%	100%	100%	100%
		107	Number of building and land use contraventions issued quarterly	102	500	100	100	100	100	100
		108	Percentage of building	100%	100%	100%	100%	100%	100%	100%

			and land use contraventions referred to Legal section after 60 days (Within 90 days from date of first notice)							
		109	Percentage of compliant Land Use and Land Development Applications considered by the Land Development Officer within 30 days	100%	100%	100%	100%	100%	100%	100%
		110	Percentage of SPLUMA compliant Certificates issued within 28 days	100%	100%	100%	100%	100%	100%	100%
		111	Percentage of land use and building complaints investigated within 14 days	100%	100%	100%	100%	100%	100%	100%

5.9 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 Implementation	Funding Source	Total Value	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
DEPARTMENT: TECHNICAL SERVICES											
Waste Water Management											
ESN 22	The Upgrading of KwaZanele Waste Water Treatment Works.	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / Existing / Upgrading / Sanitation Infrastructure / Waste Water Treatment Works	KwaZanele	14	25/26	MIG	R 121 074 000	R 970 627	R 31 159 233	R 18 784 150
ESN 28	The Construction of a 3.5ML/D Waste Water Treatment Works at Lothair	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / New / Sanitation Infrastructure / Waste Water Treatment Works	Lothair	15	25/26	MIG	R 42 700 000	0	0	R 6 000 00
ESN 39	VIP Toilets in Msukaligwa Farm Areas	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / New / Sanitation Infrastructure / Waste Water Treatment Works	10,11,18,19	10,11,18,19	23/24	MIG	R14 650 250	R 7 085 922	0	0
ESN 37	Upgrade of Ermelo/Wesselon Waste Water Treatment Works	Waste Water Management / Core Function / Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Ermelo/Wesselon	1 – 9, 16 & 17	25/26	MIG/WSI G/ DHS	R 384 000 000	0	0	R 2 000 000
ESN 36	Refurbishment of	Waste Water	Capital /	Warburton	12	23/24	MIG	R 14 000 000	R 1 300 000	R 8 987 000	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 Implemen- tation	Funding Source	Total Value	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
	Warburton Waste Water Treatment Works	Management / Core Function / Waste Water Treatment	Infrastructure / New / Sanitation Infrastructure / Waste Water Treatment Works								
ESN 42	Sewer reticulation at Breyten Ext 2 Ward 13 (Thabo Village)	Wastewater Management / Core Function / Waste Water Treatment	Capital / Infrastructure / New / Sanitation Infrastructure / Waste Water Treatment Works	Breyten	13	23/24	MIG	R 1 500 000	R 1 500 000	0	0
ESN 44	The Construction of Ermelo Ext 50 Outfall Sewer Pipeline	Waste Water Management / Core Function / Waste Water Treatment	Capital / Infrastructure / New / Sanitation Infrastructure / Waste Water Treatment Works	Ermelo Ext. 50		23/24	MIG	R 21 063 000	R 2 200 000	R 19 863 000	0
ESN 45	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	Warburton	12	23/24	MIG	R 10 252 930	R 1 300 000	R 8 987 000	0
ESN 46	Extension of internal sewer reticulation at Davel (Maduze)	Waste Water Management / Core Function / Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Davel Maduze	10	25/26	MIG	R 19 567 998	0	0	R 1 299 956
ESN 47	The Upgrade of Phumula Outfall Sewer Pipeline	Waste Water Management / Core Function /	Capital / Infrastructure / New / Sanitation	Wesselton	4,5,17	23/24	WSIG	R 11 959 000	R 11 959 000	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 Implemen- tation	Funding Source	Total Value	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
		Sewerage	Infrastructure / Reticulation								
ESN 48	The Upgrade of Thusville Outfall Sewer Pipeline	Waste Water Management / Core Function / Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Wesselton	9	24/25	WSIG	R 42 297 000	0	R 42 297 000	0
ESN 49	The Upgrade of Hlubi Street Outfall Sewer Pipeline	Waste Water Management / Core Function / Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Wesselton	6	25/26	WSIG	R 28 000 000	0	0	28 000 000
ESN 50	The Upgrade of Everest Outfall Sewer Pipeline	Waste Water Management / Core Function / Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Wesselton Everest	5	23/24	WSIG	R 18 041 000	R 18 041 000	0	0
ESN 51	The Upgrade of Cassim Park Outfall Sewer Pipeline	Waste Water Management / Core Function / Sewerage	Capital / Infrastructure / New / Sanitation Infrastructure / Reticulation	Cassim Park	3	25/26	WSIG	R 30 000 000	0	0	R 30 000 000
Water											
EWNN 86	Installation of 1Ml steel elevated tank and construction of booster pump station at Everest Park	Water Management / Core Function / Water Treatment	Capital / Infrastructure / New / Water Supply Infrastructure	Wesselton	1	23/24	MIG	R 7 500 000	R 7 500 000	0	0
EWNN 87	Installation of 1Ml steel elevated	Water Management /	Capital / Infrastructure /	Ermelo	16	23/24	MIG	R 7 500 000	R 7 500 000	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 Implemen- tation	Funding Source	Total Value	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
	tank and construction of booster pump station in Extension 34 Ermelo	Core Function / Water Treatment	New / Water Supply Infrastructure								
EWNN 88	Installation of 1Ml steel elevated tank and construction of booster pump station in Silindile Location	Water Management / Core Function / Water Treatment	Capital / Infrastructure / New / Water Supply Infrastructure	Silindile Lothair	15	24/25	MIG / WSIG	R 7 500 000		R 7 500 000	0
EWNN 89	Water reticulation network in Breyten Ext 2 Ward 13 (Thabo Village)	Water Management / Core Function / Water Treatment	Capital / Infrastructure / New / Water Supply Infrastructure	Breyten	13	23/24	WSIG	R 1 000 000	R 1 000 000	0	0
EWNN 90	Installation of water household connections in Extension 7 Ermelo	Water Management / Core Function / Water Treatment	Capital / Infrastructure / New / Water Supply Infrastructure	Wesselton Ext 7	9	24/25	WSIG	R 1 500 000	0	R 1 500 000	0
Roads and Storm Water Management											
ER 172	Construction of the storm water channel at Ext 6 eMadamini	Road Transport / Core Function / Roads	Capital / Infrastructure / New / Storm Water / Storm water management	Wesselton Ext. 6	2	23/24	MIG	R 4 523 886	R 1 287 000	0	0
ER 178	Construction of the road at	Road Transport / Core Function /	Capital / Infrastructure /	Phumula and Klipbou	17	23/24	MIG	R 16 293 639	R 9 106 272	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 2 2023/24	Year 3 2024/25	Year 4 2025/26
	Wesselton Msheveni Street	Roads	Existing / Upgrading / Roads Infrastructure / Roads	Wesselton							
ER 179	The Rehabilitation of Extension 32, 33, 34 Taxi Collector Street (Ring Road)	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Extension 32,33,34	16	23/24	MIG	R 22 778 165	1 000 000	R 3 000 000	R 18 778 165
ER 009	The Rehabilitation of Mabilisa Magwaza & Mabuza Taxi Collector	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton	3	23/24	MIG	R 21 500 000	R 11 000 000	R 8 500 000	0
ER 180	The Upgrading of Lothair Street (Main)	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Lothair /Silindile	15	23/24	MIG	R9 582 256	R 4 069 256	0	R 5 513 000
ER 181	The Rehabilitation of Nsibande & Thanjekwayo Taxi Collector	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure /	Wesselton	4,5&17	23/24	MIG	R 17 540 778	R 1 200 000	R 0	R 16 340 778

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 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
			Roads								
Electricity											
EE 393	Refurbishment of electricity network at Breyten	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Refurbishing / Electrical Infrastructure / HV Transmission Conductors	Breyten	14	24/25	Own/ Equitable share	R 10 000 000	0	R 10 000 000	0
EE 390	Refurbishment of 88kV substation at Ermelo Ext. 18	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Ermelo Ext. 18	8	24/25	INEP	R15 000 000	0	R 15 000 000	0
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	24/25	INEP	R 5 000,000	0	R 5 000,000	0
EE 141	Installation of High mast lights	Energy Source/Core Function/Street Lighting and Signal Systems	Capital / Infrastructure / New / Electrical Infrastructure	Msukaligwa	all	25/26	MIG	R 10 000 000	0	0	R 5 000 000
EE 122	Electrification of 97 units at KwaZanele Ext 6 Phase 2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	KwaZanele, Breyten	14	23/24	INEP	R 1 800 000	R 1 800 000	0	0
EE 191	Upgrading of	Energy Sources /	Capital /	Ermelo	3	24/25	INEP	R 5 000 000	0	R 5 000 000	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 Implemen- tation	Funding Source	Total Value	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
	cable to 185mm ² for the new sewerage works mini substation	Core Function / Electricity	Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	WWTW, Wesselton							
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	24/25	INEP	R 5 000 000	0	R 5 000 000	0
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	24/25	INEP	R 5 000 000	0	R 5 000 000	0
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	24/25	INEP	R 5 000 000	0	R 5 000 000	0
EE 195	Upgrading of	Energy Sources /	Capital /	Murray street,	6	24/25	INEP	R 3 500 000	0	R 3 500 000	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implemen- tation	Funding Source	Total Value	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
	cable to 185mm ² for the Murray str min M62	Core Function / Electricity	Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors	Ermelo							
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	24/25	INEP	R 7 000 000	0	R 7 000 000	0
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	24/25	INEP	R 6 000 000	0	R 6 000 000	0
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	24/25	INEP	R 4 500,000	0	R 4 500 000	0
EE 200	Installation of	Energy Sources /	Capital /	Ermelo Town	7	24/25	INEP	R 6 500,000	0	R 6 500 000	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implemen- tation	Funding Source	Total Value	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
	185mm ² cable Steenkamp sub	Core Function / Electricity	Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Transmission Conductors								
EE 388	Electrification of 1650 HH at Ermelo Ext 44 (phase 1)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Ermelo	8	25/26	INEP	R 49 173 000	0	0	R 49 173 000
EE 389	Electrification of 250HH at Silindile Ext 3	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Lothair/ Silindile	12	24/25	INEP	R 8 500 000	0	R 8 500 000	0
EE 206	Construction of 3km MV line from Ext 7 Switching Station to Douglas dam	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Wesselton township	9	24/25	INEP	R 4,000,000	0	R 4 000 000	0
EE 394	Construction of 4km MV line from Ext 7 Switching Station to Ext 11	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Wesselton township	9	24/25	INEP	R 4,500,000	0	R 4,500,000	0
EE 396	Replacement of 600m x 95mm ² XLPE cable	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing /	Ermelo Town	7	24/25	Own/ Equitable	R 1,500,000	0	R 1 500 00	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 Implemen- tation	Funding Source	Total Value		Budget	
									Year 2 2023/24	Year 3 2024/25	Year 4 2025/26
	Voortrekker		Upgrading / Electrical Infrastructure / HV Switching Station				share				
EE 397	Replacement of 100m x 95mm ² XLPE cable Adolf Schoemann	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Ermelo Town	8	24/25	Own/ Equitable share	R 250,000	0	R 250 000	0
EE 398	Replacement of 200m x 95mm ² XLPE cable Mdluli to Mabilisa	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Wesselton township	3	24/25	Own/ Equitable share	R 600,000	0	R 600 000	0
EE 399	Replacement of 200m x 95mm ² XLPE cable Phumula	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Wesselton township	5	24/25	Own/ Equitable share	R 600,000	0	R 600 000	0
EE 400	Replacement of mini-substations from 88kV Feeder	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Ermelo Town	7&8	23/24	Own/ Equitable share	R5,000,000	R 2 500 000	R 2 500 000	

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 Implemen- tation	Funding Source	Total Value	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
EE 401	Replacement of mini-substations from 11kV Feeder	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Ermelo Town	6 & 7	23/25	Own/ Equitable share	R3,000,000	R 1 500 000	R 1 500 000	
EE 402	Replacement of Ring Main Units	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Ermelo Town	All	23/25	Own/ Equitable share	R8,000,000	R 4 000 000	R 4 000 000	0
EE 404	Installation of power factor correction equipment at substations	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Ermelo Town		24/25	Own/ Equitable share	R 3,500,000	0	R 3 500 000	0
EE 405	Retrofit 250W HPS to 100W LED	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure	All	All	23/24	EEDSMG	R 6 224 000	R 1 784 000	R 4 440 000	0
EE 406	High mast Retrofit, Ward 1 to 16 400W HPS to 200W LED	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical	All	All	23/24	EEDSMG	R 2 657 778	R 2 657 778	0	7

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 Implemen- tation	Funding Source	Total Value	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
			Infrastructure								
EE 339	Electrification of 17 units at Clifton Portion 9 - Bothma	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Clifton Portion 9 - Bothma	15	23/24	ESKOM				
EE 340	Electrification of 9 units at Damesfontein 226	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Damesfontein 226	15	23/24	ESKOM				
EE 341	Electrification of 1 unit at Tarbet 65	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Tarbet 65	19	23/24	ESKOM				
EE 342	Electrification of 7 units at The Pearl 75	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	The Pearl 75	19	23/24	ESKOM				
EE 343	Electrification of 11 units at Kelvinside 95 portion 1 & 2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Kelvinside 95 portion 1 & 2	19	23/24	ESKOM				
EE 344	Electrification of 16 units at Bellevue 76 portion 1,2,3	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Bellevue 76 portion 1,2,3	19	23/24	ESKOM				
EE 345	Electrification of 4 units at Blaauwater 91	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Blaauwater 91	19	23/24	ESKOM				
EE 346	Electrification of 2 units at Genesavat	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical	Genesavat	19	23/24	ESKOM				

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implemen- tation	Funding Source	Total Value	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
			Infrastructure								
EE 347	Electrification of 6 units at Dendedaarl	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Dendedaarl	19	23/24	ESKOM				
EE 348	Electrification of 16 units at Vlakfontein	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Vlakfontein	12	22/23	ESKOM				
EE 349	Electrification of 4 units at Welgelegen	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Welgelegen	11	23/24	ESKOM				
EE 450	Electrification of 3 units at Goedwerwagteng 1,2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Goedwerwagteng 1,2	14	23/24	ESKOM				
EE 351	Electrification of 10 units at Mooiplaats 290 Portion 1&2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Mooiplaats 290 Portion 1&2	11	23/24	ESKOM				
EE 352	Electrification of 2 units Driefontein 114	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Driefontein 114	18	23/24	ESKOM				
EE 353	Electrification of 2 units Lettieskeus 105	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Lettieskeus 105	18	23/24	ESKOM				
EE 354	Electrification of 9 units at Scheepersvlei 1,	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical	Scheepersvlei 1, 303 portion 1,2,3	18	23/24	ESKOM				

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implemen- tation	Funding Source	Total Value	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
	303 portion 1,2,3		Infrastructure								
EE 355	Electrification of 8 unit at Scheepersvlei 2,303 portion 1,2,3	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Scheepersvlei 2,303 portion 1,2,3	18	23/24	ESKOM				
EE 356	Electrification of 17 units at Bushmannspruit 307, portion 1,2,3	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Bushmannspruit 307, portion 1,2,3	11	23/24	ESKOM				
EE 357	Electrification of 8 units at Onverwacht 273IT/287	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Onverwacht 273IT/287	18	23/24	ESKOM				
EE 358	Electrification of 34 units at Geduld 306 portion 1,2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Geduld 306 portion 1,2	18	23/24	ESKOM				
EE 359	Electrification of 4 units at Bloemfontein 132	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Bloemfontein 132	18	23/24	ESKOM				
EE 360	Electrification of 8 units at Shepstone portion	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Shepstone portion	18	23/24	ESKOM				
EE 361	Electrification of 6 units at Grassridge portion 28	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Grassridge portion 28	18	23/24	ESKOM				
EE 362	Electrification of 13 units at	Energy Sources / Core Function /	Capital / Infrastructure /	Riversdale portion 28	15	23/24	ESKOM				

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implemen- tation	Funding Source	Total Value	Budget		
									Year 2 2023/24	Year 3 2024/25	Year 4 2025/26
	Riversdale portion 28	Electricity	New / Electrical Infrastructure								
EE 363	Electrification of 13 units at Lothair portion 1	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Lothair portion 1	15	23/24	ESKOM				
EE 364	Electrification of 10 units at Mooiplaats 86 Portion 1,2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Mooiplaats 86 Portion 1,2	14	23/24	ESKOM				
EE 365	Electrification of 3 units at Bankfontein 255IS	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Bankfontein 255IS	13	23/24	ESKOM				
EE 366	Electrification of 4 units at Hartebeesfontein 239IS	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Hartebeesfontein 239IS	13	23/24	ESKOM				
EE 367	Electrification of 2 units at Smutsoog 214IS	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Smutsoog 214IS	13	23/24	ESKOM				
EE 368	Electrification of 2 units at Hemilton	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Hemilton	12	23/24	ESKOM				
EE 369	Electrification of 2 units at Bloomkrans	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Bloomkrans	12	22/23	ESKOM				
EE 371	Electrification of 12 units at Rietvlei	Energy Sources / Core Function /	Capital / Infrastructure /	Rietvlei (Emachobeni)	11	23/24	ESKOM				

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implemen- tation	Funding Source	Total Value	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
	(Emachobeni)	Electricity	New / Electrical Infrastructure								
EE 372	Electrification of 7 units at Rotedam (Madlangeni Portion2)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Rotedam (Madlangeni Portion2)	11	23/24	ESKOM				
EE 373	Electrification of 15 units at Klipfontein (Portion 2&3)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Klipfontein (Portion 2&3)	11	23/24	ESKOM				
EE 374	Electrification of 14 units at Klieptrans (Velliskeper)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Klieptrans (Velliskeper)	11	23/24	ESKOM				
EE 375	Electrification of 43 units at Overval Portion 1,2,3	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Overval farm Portion 1,2,3	11	23/24	ESKOM				
EE 376	Electrification of 44 units at Vlakplaats 284 portion 1,2	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Vlakplaats 284 portion 1,2	18	23/24	ESKOM				
EE 377	Electrification of 4 units at Mooifontein 109	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Mooifontein 109	18	23/24	ESKOM				
EE 378	Electrification of 22 units at Koolbank 1/Mooigelegen section	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Koolbank 1/Mooigelegen section	18	22/24	ESKOM				
EE 379	Electrification of 2	Energy Sources /	Capital /	Onverwact	18	23/24	ESKOM				

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implemen- tation	Funding Source	Total Value	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
	units at Onverwacht	Core Function / Electricity	Infrastructure / New / Electrical Infrastructure	farm							
EE 380	Electrification of 10 units at Zandspruit	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Zandspruit farm	18	23/24	ESKOM				
EE 381	Electrification of 3 units at Tranedal	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Tranedal farm	10	23/24	ESKOM				
EE 382	Electrification of 13 units at Sigodiphola	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Sigodiphola		23/24	ESKOM				
EE 383	Electrification of 17 units at Witbank farm (Sun City)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Witbank farm (Sun City)	16	23/24	ESKOM				
EE 384	Electrification of 31 units at Siyanyakaza CPA	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Siyanyakaza CPA	11	23/24	ESKOM				
EE 385	Electrification of 13 units at Transvaal	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Transvaal farm	11	23/24	ESKOM				
EE 386	Electrification of 1200 units at Van Oudshoornstroom 261 IT Portion 35 & 59 (Nyibe)	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Van Oudshoornstroom 261 IT Portion 35 & 59 (Nyibe)	16	23/24	ESKOM				

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implemen- tation	Funding Source	Total Value		Budget	
									Year 2 2023/24	Year 3 2024/25	Year 4 2025/26
DEPARTMENT: COMMUNITY SERVICES											
Waste Management											
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	23/24	GSDM & Prov. Gov.	R 6,000,000	R 6,000,000	0	0
CHW 66	Purchase of Refuse Containers (Skip 4m3)	Waste Management / Core Function / Solid Waste Removal	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	All	23/24	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	23/24	Own funds/Cap	R 200,000	R 200,000	0	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	23/24	MIG	R 500,000	R 500 000	0	0
CHW 149	Establishment of change rooms (Simon Mantel building)	Finance and Administration / Core Function / Asset	Capital / Non-infrastructure / Existing / Upgrading / Other	Whole of Msukaligwa	All	23/24	Own/Exter- nal funds	R 100,000	R 100,000	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 Implemen- tation	Funding Source	Total Value	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
		Management	Assets / Operational Buildings / Workshops								
CHW 125	Purchase of 1 x half ton LDV (waste)	Waste Management / Core Function / Solid Waste Removal	Capital / Non- infrastructure / New / Transport Assets	Whole of Msukaligwa	All	23/24	Own funds	R 180,000	R 180,000	0	0
CHW 151	Procurement of yellow fleet for waste Management	Waste Management / Core Function / Solid Waste Removal	Capital / Non- infrastructure / New / Transport Assets	Whole of Msukaligwa	All	23/24	MIG	R 8 000 000	R 4 000 000	0	R 4 000 000
CHW	Establishment of new landfill site	Waste Management / Core Function / Solid Waste Removal	Capital / Non- infrastructure / New / Transport Assets	Ermelo	All	23/24	Own Fund / MIG / GSDM	R 20 000 000	R 20 000 000	0	0
Sports and Recreation and Cemetery											
CHR 21	Upgrading of Chrissiesmeer Stadium	Sport and Recreation / Core Function / Sports Grounds and Stadiums	Capital / Non- Infrastructure / Existing / Upgrading / Community Assets / Sport and Recreation Facilities / Outdoor Facilities	Chrissiesmeer	19	24/25	MIG	R 16 502 029	0	R 16 502 029	0
CHR 23	Upgrade of Thuthukani Soccer field and	Sport and Recreation / Core Function / Sports	Capital / Non- Infrastructure / Existing /	Wesselson	17	24/25	MIG	R 27 032 062	0	R 578 259	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	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
	Combo Courts	Grounds and Stadiums	Upgrading / Community Assets / Sport and Recreation Facilities / Outdoor Facilities								
CHR 25	Construction of soccer field at Lothar	Sport and Recreation / Core Function / Sports Grounds and Stadiums	Capital / Non-Infrastructure / Existing / Upgrading / Community Assets / Sport and Recreation Facilities / Outdoor Facilities	Lothar	12 & 15	24/25	MIG	R 5 000 000	0	R 5 000 000	R 1 100 000
CHP 52	Upgrading of parks at Silindile Extension 1	Sport and Recreation / Core Function / Community Parks (including Nurseries)	Capital / Non-Infrastructure / Upgrading / Community Assets / Community Facilities / Parks / External Facilities	Silindile	15	25/26	MIG	R 1,000,000	0	0	R 1 000 000
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	Warburton	12	25/26	MIG	R 8 000,000	0	0	R 600 000
CSC 1	Establishment of new Cemetery at Ermelo	Community and Social Services / Core Function /	Capital / Non-infrastructure / New / Community	Ermelo	All	23/24	Own Fund	R 5 000 000	R 5 000 000	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 Implemen- tation	Funding Source	Total Value	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
		Cemetery									
CHP 157	Purchase of 1 2,4 tun truck	Community and Social Services / Core Function / Parks	Capital / Non-infrastructure / New / Community	Ermelo	All	23/24	Own Funds	R 400 000	R 400 000	0	0
CHP 158	Purchase of 6 grass cutting tractors	Community and Social Services / Core Function / Parks	Capital / Non-infrastructure / New / Community	Ermelo	All	23/24	Own Funds	R 1 000 000	R 1 000 000	0	0
CHP 159	6 Grass Cutting Slasher	Community and Social Services / Core Function / Parks	Capital / Non-infrastructure / New / Community	Ermelo	All	23/24	Own Funds	R 300 000	R 300 000	0	0
CHP 160	4 riden lawnmowers	Community and Social Services / Core Function / Parks	Capital / Non-infrastructure / New / Community	Ermelo	All	23/24	Own Funds	R 150000	R 150 000	0	0
CHP 161	2 chainsaws	Community and Social Services / Core Function / Parks	Capital / Non-infrastructure / New / Community	Ermelo	All	23/24	Own	R 10 000	R 10 000	0	0
CHP 162	10 Pole pruner	Community and Social Services / Core Function / Parks	Capital / Non-infrastructure / New / Community	Ermelo	All	23/24	Own Funds	R 60 000	R 14 000	R 14 000	R 14 000
Library Services											
CHL 06	Establishment of new Library at Extension 33	Community and Social Services / Core Function / Libraries and Archives	Capital / Non-Infrastructure / New / Community Assets / Community Facilities /	Ermelo ext 33	16	24/25	MIG	R 7 965 776	0	R 865 776	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	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
			Libraries								
CHL 07	Establishment of new Libraries Warburton	Community and Social Services / Core Function / Libraries and Archives	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Libraries	Warburton	12	24/25	MIG	R 15 000 000	0	R 7 250 000	R 7 250 000
CHL 08	Establishment of Library at Sheepmoor	Community and Social Services / Core Function / Libraries and Archives	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Libraries	Sheepmoor	11	25/26	MIG	R 10 817 204	0	0	R 10 817 204
CHL 10	Establishment of a new Library at Ermelo	Community and Social Services / Core Function / Libraries and Archives	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Libraries	Ermelo	7 & 8	24/25	DCSR	R 20 000 000	0	R 500 000	0
CHL 09	New Library at Davel	Community and Social Services / Core Function / Libraries and Archives	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Libraries	Davel	10	24/25	MIG	R 3 000 000	0	R 1 000 000	0
Fire and Rescue Services											
PS 110	Purchase of 1 x Medium Fire	Public Safety / Core Function	Capital / Non-infrastructure	Silindile, Lothair	12 & 15	23/24	External funds	R 4,500,000	R 4,500,000	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 Implemen- tation	Funding Source	Total Value	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
	Truck 4x4 Lothair/ Silindile Towns	Fire Fighting and Protection	New / Transport Assets								
PS 111	Purchase of 1 x Medium Fire Truck 4x4 Breyten/ KwaZanele Towns	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non- infrastructure / New / Transport Assets	Breyten, KwaZanele	10, 13, 14	23/24	External funds	R 4,500,000	R 4,500,000	0	0
PS 112	Purchase of 1 x Heavy duty Rescue vehicle	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non- infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	23/24	External funds	R 3,900,000	R3,900,00	0	0
PS 113	Purchase of 4 x grass fire vehicles (LDV's SC 4x4)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non- infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	23/24	External funds	R 1,167,000	R 789,000	R 378,000	0
PS 114	Purchase of 1 x Fire Tanker (18,000 litres) 4x6	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non- infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	23/24	External funds	R 4,400,000	R 4,400,000	0	0
PS 115	Standby Generator at Fire Station 1 (Ermelo)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non- infrastructure / New / Machinery and Equipment	Ermelo	Whole of the Municipality	23/24	Own Capital	R 750,000	R 750,000	0	0
PS 116	Standby Generator at Fire Station 2 (Breyten)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non- infrastructure / New / Machinery and Equipment	Breyten	Whole of the Municipality	23/24	Own Capital	R 550,000	0	R 550 000	0
PS 117	Upgrade of emergency radio communications systems	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non- infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	23/24	Own Capital	R 480,780	R 480,780	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 Implemen- tation	Funding Source	Total Value	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
PS 15	Purchase of new beds for fire fighters sleeping quarters	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	23/24	Own Capital	R 150,000	R 150,000	0	0
PS 119	Purchase of 3 x hazardous material decontamination dams	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	23/24	Own Capital	R 55,000	R 55,000	0	0
PS 120	Purchase of 1 x hazardous material decontamination shower	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	23/24	Own Capital	R 25,000	R 25,000	0	0
PS 121	Purchase of 2 x hazardous material decontamination tents	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	23/24	Own Capital	R 60,000	R 60,000	0	0
PS 122	Purchase of 1 x gas detector	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	23/24	Own Capital	R 68,000	R 68,000	0	0
PS 123	Purchase of 1 x Thermal Image Camera	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	23/24	Own Capital	R 200,000	R 200,000	0	0
PS 124	Purchase of 25 x SCBA steel cylinders	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	23/24	Own Capital	R 250,000	R 250,000	0	0
PS 125	Purchase of	Public Safety /	Capital / Non-	Whole of	Whole	23/24	Own	R 385,000	R 385,000	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 Implemen- tation	Funding Source	Total Value	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
	Chlorine sealing kits A, B & C	Core Function / Fire Fighting and Protection	infrastructure / New / Machinery and Equipment	Msukaligwa	of the Municipality		Capital				
PS 126	Purchase of 2 x Rescue Cut Off saws – petrol driven	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	23/24	Own Capital	R 60,000	R 30,000	R 30,000	
PS 139	Purchase of 2 x Rescue chain saws – petrol driven	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	23/24	Own Capital	R 60,000	R 30,000	R 30,000	0
PS 140	Establishment of a fire station at Davel / KwaDela Towns Fire Station # 4	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Fire or Ambulance Stations	Davel	10	24/22	MIG	R 14,400,000	0	R 14,400,000	0
PS 141	Establishment of a fire station at Sheepmoor Town Fire Station # 6	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Fire or Ambulance Stations	Sheepmoor	11	25/26	MIG	R 14,400,000	0	0	R 14,400,000
PS 142	4 x Hydraulic Heavy Duty Rescue Sets	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	23/24	Own Capital	R 1,600,000	R 800,000	0	0
PS 143	1 x SCBA	Public Safety /	Capital / Non-	Whole of	Whole	23/24	Own	R 580,000	R 580,000	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 Implemen- tation	Funding Source	Total Value	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
	Compressor	Core Function / Fire Fighting and Protection	infrastructure / New / Machinery and Equipment	Msukaligwa	of the Muni- cipality		Capital				
PS 144	40 x PASS - Devices	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non- infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Muni- cipality	23/23	Own Capital	R 1,500,000	R 1,500,000	0	0
PS 145	3 x Emergency LED Flood Lighting Systems	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non- infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Muni- cipality	23 & 24	Own Capital	R 150,000	R 50,000	R 50,000	0
PS 146	1 x Decontamination set	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non- infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Muni- cipality	23/24	Own Capital	R 2,000,000	R 2,000,000	0	0
PS 147	1 x Vehicle stabilization set	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non- infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Muni- cipality	23/24	Own Capital	R 100,000	R 100,000	0	0
PS 148	1 x Light rescue vehicle 4x4: (New)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non- infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Muni- cipality	24/25	Own Capital	R 1,000,000	0	R 1,000,000	
PS 149	1 x Rescue pumper 4x4 fully equipped (New) Station 4	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non- infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Muni- cipality	24/25	External funds	R 4,400,000	0	R 4,400,000	
PS 150	1 x Response vehicle 2000cc sedan: (New)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non- infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Muni- cipality	24/25	Own Capital	R 380,000	0	R 380,000	0
PS 151	1 x Light 4X4	Public Safety /	Capital / Non-	Whole of	Whole	23/24	Own	R 400,000	R 400,000	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	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
	vehicle with pump: (Replace MF 7)	Core Function / Fire Fighting and Protection	infrastructure / New / Transport Assets	Msukaligwa	of the Municipality		Capital				
PS 152	1 x Rescue pumper 4x4 fully equipped (New) Station 5	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	24/25	External funds	R 4,500,000	0	R 4,500,000	0
PS 153	2 x Light goods vehicle: Fire Inspectorate (New)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	24/25	Own Capital	R 500,000	0	R 500,000	
PS 154	2 x Light goods vehicle with pump 4x4: (New)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	23/24	Own Capital	R 400,000	0	R 400,000	0
PS 155	1 x Light goods vehicle with pump 4x4: (New)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	23/24	Own Capital	R 400,000	R 400,000	0	0
PS 156	1 x Rescue pumper 4x4 fully equipped (New) Station 6	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	23/24	External funds	R 4,500,000	R 4,500,000	0	0
Licensing Services											
PS 127	Re-fencing of Ermelo Driving License Testing Yard	Public Safety /Core Function /Security and statutory requirement	Public Safety /Non-Infrastructure / Security and Maintenance of Municipal Facilities	Ermelo	19	23/24	Own Funds	500,000	R 200,000	R 100,000	0
PS 128	Re-fencing of	Public Safety	Public Safety	Breyten	14	23/24	Own	500,000	R 200,000	R 100,000	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 Implemen- tation	Funding Source	Total Value		Budget	
									Year 2 2023/24	Year 3 2024/25	Year 4 2025/26
	Breyten Driving License Testing Yard	/Core Function /Security and statutory requirement	/Non-Infrastructure / Security and Maintenance of Municipal Facilities				Funds				
PS 129	Purchase of a long wheel base bakkie with a canopy to transport face value documents.	Public Safety /Core Function/Security and protection of legal documents.	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	23/24	External funds	R400,000	R400,000	0	0
Traffic Services											
PS 129	Purchase of 10 x Traffic patrol vehicles	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	23/24	External funds	R 6,656,000	R 3 328,000	R 3 328 000	0
PS 89	Purchase of 1 x Light goods vehicle, traffic technical services	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	23/24	External funds	R 750 000	R 750,000	0	0
PS 130	Purchase of 1 x Heavy goods vehicle, traffic technical services	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	23/24	External funds	R 899,000	R 899,000	0	0
PS 87	Purchase of new	Road	Operational /	Administrative	Whole	23/24	Own	R 250,000	R 250,000	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	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
	furniture for Public Safety	Transport/Core Function/ Police Forces, Traffic and Street parking control	Non-infrastructure / New / Furniture and Office Equipment	or Head Office	of the Municipality		Capital				
PS 108	Purchase of new bullet proof vests (18) for traffic officers	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Operational / Non-infrastructure / New / Furniture and Office Equipment	Administrative or Head Office	Whole of the Municipality	23/24	Own Capital	R 200 000	R 200 000	0	00
PS 52	Purchase of new road marking machine (1)	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Machinery and Equipment	Administrative or Head Office	Whole of the Municipality	23/24	Own Capital	R 550,000	R 550,000	0	0
PS 131	purchase of 2x pro-laser equipment with cameras	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Machinery and Equipment	Administrative or Head Office	Whole of the Municipality	23/24	Own Capital	R 1 000,000	R 500,000		R 500 000
PS 132	Purchase of new breath alcohol testing machine – handheld (4)	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Machinery and Equipment	Administrative or Head Office	Whole of the Municipality	23/24	Own Capital	R 120,000	R 120,000		0
PS 137	AARTO TOPC (15)	Road Transport/Core Function/ Police	Capital / Non-infrastructure / New / Machinery	Administrative or Head Office	Whole of the Municipality	23/24	Own Capital	R 540,000	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 2 2023/24	Year 3 2024/25	Year 4 2025/26
		Forces, Traffic and Street parking control	and Equipment		pality						
PS 138	Dragar Evidence Breathalyzer (1)	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Machinery and Equipment	Administrative or Head Office	Whole of the Municipality	23/24	Own Capital	R 300,000	R 300,000	0	0
PS 139	Parking meter solution	Road Transport/Core Function/ Police Forces, Traffic and Street parking control	Capital / Non-infrastructure / New / Machinery and Equipment	Whole of Msukaligwa	Whole of the Municipality	23/24	Own Funds	R 7 500 000	R 3 750 000	R 3 750 000	0
Disaster Management											
PS 133	Purchase of Disaster board room furniture	Public Safety /Core Function and /Security and statutory requirement	Operational / Non-infrastructure / New / Furniture and Office Equipment	Administrative or Head Office	Whole of the Municipality	22/23	Own Capital	R 150 000	R 150 000	0	0
PS 134	Purchase of backup Generator for Paratus Centre	Public Safety /Core Function and /Security and statutory requirement	Operational / Non-infrastructure / New / Furniture and Office Equipment	Administrative or Head Office	Whole of the Municipality	22/23	Own Capital	R 200 000	R 200 000	0	0
PS 135	Two Guard Houses with boom gate at Civic Centre	Public Safety /Core Function and /Security and statutory requirement	Operational / Non-infrastructure / New / Furniture and Office Equipment	Administrative or Head Office	Whole of the Municipality	22/23	Own Capital	R 250 000	R 250 000	0	0

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 2 2023/24	Year 3 2024/25	Year 4 2025/26
PS 136	Electronic an Manual gates at Civic Centre	Public Safety /Core Function /Security and statutory requirement	Operational / Non-infrastructure / New / Furniture and Office Equipment	Administrative or Head Office	Whole of the Municipality	22/23	Own Capital	R 250 000	R 250 000	0	0

5.10 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 Imple mentation	Funding Source	Total Value	Budget (R'000)		
									Year 2 2023/24	Year 3 2024/25	Year 4 2025/26
DEPARTMENT: CORPORATE SERVICES											
Administration and Auxiliary Services											
N/A	Municipal running costs	Executive and Council / Core Function / Administration	Municipal Running Cost	Administrati ve or Head Office	Whole of the Municipa lity	23/24	Own Revenue	R 805 246 000	R 255 220 000	R 269 716 000	R 280 309 000
CM 138	ICT Upgrade	Finance and Administration / Core Function / Administrative and Corporate Support	Operational / infrastructure / Upgrade / Computer Equipment	Administrati ve or Head Office	all	23/24	Own Revenue	R 6,000 000	R 6 000 000	0	0

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	Budget (R'000)		
									Year 2 2023/24	Year 3 2024/25	Year 4 2025/26
CSA 01	Renovation of Ella de Bruin Hall	Finance and Administration / Core Function / Administrative and Corporate Support	Operational / Non-infrastructure / maintenance / Community Halls	Administrative or Head Office	All	23/24	Own Revenue	R 3 000 000	R 3 000 000	0	0
CSA 02	Fencing of Civic Centre	Finance and Administration / Core Function / Administrative and Corporate Support	Operational / Non-infrastructure / maintenance / Community Halls	Administrative or Head Office	All	23/24	Own Revenue	R 2 000 000	R 2 000 000	0	0
CSA 03	Fencing of municipal stores	Finance and Administration / Core Function / Administrative and Corporate Support	Operational / Non-infrastructure / maintenance / Community Halls	Administrative or Head Office	All	23/24	Own Revenue	R 2 000 000	R 2 000 000	0	0
CM 139	Cleaning of Municipal Buildings (All municipal offices)	Finance and Administration / Core Function / Administrative and Corporate Support	Operational / Typical work stream / EPWP	Administrative or Head Office	all	23/24	EPWP Incentive grant	R 1 100 000	R 1 100 000	0	0

MUNICIPAL OPERATIONAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implement ation	Funding Source	Total Value	Budget (R'000)		
									Year 2 2023/24	Year 3 2024/25	Year 4 2025/26
DEPARTMENT: TECHNICAL SERVICES											
N/A	Municipal running costs	Energy Sources/ Core Function/ Electricity	Municipal Running Cost	Administrativ e or Head Office	Whole of the Municipali ty	23/24	Own Revenue	R 1 025 038 000	R 323 045 000	R 347 190 000	R 354 082 000
		Water Management/ Core Function/ Water	Municipal Running Cost	Administrativ e or Head Office	Whole of the Municipali ty	23/24	Own Revenue	R 628 513 000	R 200 561 000	R 207 677 000	R 220 276 000
		Waste Water Management / Core Function/ Sewerage	Municipal Running Cost	Administrativ e or Head Office	Whole of the Municipali ty	23/24	Own Revenue	R 240 156 000	R 76 305 000	R 80 044 000	R 83 806 000
		Road & Technical Services \ Core function/ Public work	Municipal Running Cost	Administrativ e or Head Office	Whole of the Municipali ty	23/24	Own Revenue	R 40 085 000	R 12 736 000	R 13 361 000	R 13 988 000
ER 155	Patching of potholes/ resurfacing	Road & Technical Services \ Core function/ Public work	Operational / Typical work stream / EPWP	Whole of Msukaligwa	Whole of the Municipali ty	22/23	EPWP Incentive grant	0	0	0	0
ER 156	Cleaning of Municipal Infrastructure (Storm water channels, etc)	Road Transport / Road and Technical Services \ Public work	Operational / Typical work stream / EPWP	Whole of Msukaligwa	Whole of the Municipali ty	22/23	EPWP Incentive grant	0	0	0	0
DEPARTMENT: COMMUNITY AND SOCIAL SERVICES											
N/A	Municipal running costs	Community and Social Service / Core Function/ Social service	Municipal Running Cost	Administrativ e or Head Office	Whole of the Municipali ty	23/24	Own Revenue	R 3 201 000	R 1 107 000	R 1 067 000	R 1 117 000

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 Implementation	Funding Source	Total Value	Budget (R'000)		
									Year 2 2023/24	Year 3 2024/25	Year 4 2025/26
	Municipal running costs	Community and Social Services/ Core Function/ Waste Management	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	23/24	Own Revenue	R 214 107 000	R 68 029 000	R 71 362 000	R 74 716 000
	Municipal running costs	Community and Social Services/ Core Function and /Sports and Recreation	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	23/24	Own Revenue	R 674 000	R 214 000	R 225 000	R 235 000
	Municipal running costs	Community and Social Services / Core Function /Public safety	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	23/24	Own Revenue	R 25 881 000	R 8 223 000	R 8 626 000	R 9 031 000
CHP 148	Beautification of parks		Operational / Typical work stream / EPWP	Administrative or Head Office	Whole of the Municipality	22/23	EPWP Incentive Grant	0	0	0	0
CHW 150	Youth Job in Waste	Community and Social Services, Waste Management / Core Function	Operational / Typical work stream / EPWP	Administrative or Head Office	Whole of the Municipality	22/23	EPWP Incentive Grant	0	0	0	0

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 Implemen- tation	Fundin- g Source	Total Value	Budget (R'000)		
									Year 2 2023/24	Year 3 2024/25	Year 4 2025/26
DEPARTMENT: FINANCE											
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	23/24	Own Revenue	R 825 168	R 262 183	R 275 030	R 287 956
FS01	Purchase of LDVs/fleet departments	Finance and Administration / Core Function / Fleet Management	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	22/23	Own Revenue	0	0	0	0
FS 02	Purchase of 7 sitter kombi	Finance and Administration / Core Function / Fleet Management	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	23/24	Own Revenue	R 700 000	R 700 000	0	0
FS 03	Purchase of a grader	Finance and Administration / Core Function / Fleet Management	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	23/24	Own Revenue	R 2 000 000	R 2 000 000	0	0
FS 04	Purchase of Jetpatcher	Finance and Administration / Core Function / Fleet Management	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	23/24	Own Revenue	R 1 000 000	R 1 000 000	0	0
FS 05	Purchase of a TLB	Finance and Administration / Core Function / Fleet Management	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	23/24	Own Revenue	R 1 200 000	R 1 200 000	0	0
FS 06	Purchase of Traffic Vehicles	Finance and Administration / Core Function / Fleet Management	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	23/24	Own Revenue	R 2 200 000	R 2 200 000	0	0

MUNICIPAL OPERATIONAL PROJECTS											
Key Focus Area 6: Spatial Planning and Rationale											
Strategic Objective: To ensure long term planning that provides for social cohesion and spatial transformation											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Year 2 2023/24	Budget Year 3 2024/25	Year 4 2025/26
DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT											
N/A	Municipal running costs	Planning and Development / Core Function / housing	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	23/24	Own Revenue	R 8 960 000	R 2 847 000	R 2 986 000	R 3 127 000
		Planning and Development / Core Function / Town Planning	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	23/24	Own Revenue	R 17 984 000	R 5 714 000	R 5 994 000	R 6 276 000
PED 01	Township Establishment on Portion 15 of the Farm Ferniehaugh 70-IT (Warburton)	Planning and Development / Core Function / Town Planning	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	22/23	Own Revenue	R 1 200 000	R 1 200 000	0	0
PED 02	Procurement of Global Positioning System (GPS) Equipment	Planning and Development / Core Function / Town Planning	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	23/24	Own Revenue	R 600 000	R 600 000	0	0
PED 03	Pegging of Wesselton Extension 7	Planning and Development / Core Function / Town Planning	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	23/24	Own Revenue	R 20 000	R 20 000	0	0
PED 04	Township Establishment on The Remaining Extent of Portion 6 Davelfontein Farm 267-IS (Marikana)	Planning and Development / Core Function / Town Planning	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	22/23	Own Revenue	R 1 500 000	R 1 500 000	0	0
PED 05	Township Establishment on	Planning and Development /	Capital Infrastructure /	Administrative or Head	Whole of the	22/23	DBSA	R 2 733 285.50	R 2 733 285.50	0	0

MUNICIPAL OPERATIONAL PROJECTS											
Key Focus Area 6: Spatial Planning and Rationale											
Strategic Objective: To ensure long term planning that provides for social cohesion and spatial transformation											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 2 2023/24	Year 3 2024/25	Year 4 2025/26
	The Remaining Extent of Portion 44 Spitskop 276-IS	Core Function / Town Planning		Office	Municipality						
PED 06	Policy Development on Charges	Planning and Development / Core Function / Town Planning	Municipal Running Cost	Administrative or Head Office	Whole of the Municipality	22/23	Own Revenue	R 500 000	R 500 000	0	0

5.10 Projects Prioritized for Outer Years (2025/26-2026/27)

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										
	Project Name	Function	Project Segment	Location	Ward	Year of Impleme ntation	Funding Source	Total Value	Budget	
									Year 3 2025/26	Year 4 2026/27
DEPARTMENT: TECHNICAL SERVICES										
Water										
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	Wesselton	2	25/26	MIG	R 1,500,000	R 1,500,000	
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	25/25	MIG / GSDM	R 3,228,789	R 3,228,789	0
EWNN 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	25/26	MIG	2,058,223	R 2,058,223	0
EWNN 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	25/26	Capital / Transfers and Subsidies / Monetary Allocations / National Government /	20,000,000	20,000,000	0

MUNICIPAL CAPITAL PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 3 2025/26	Year 4 2026/27
							MIG			
EWN 13	Proposed Davel densification project	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure / Distribution	Davel	10	25/26	DHS / DBSA	R 2,000,000	R 2,000,000	0
EWN 14	Proposed Sheepmoor densification project	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure / Distribution	Sheepmoor	11	25/26	DHS / DBSA	1,000,000	1,000,000	0
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	25/26	Own Capital	1,000,000	1,000,000	0
EWNN 77	The refurbishment of the northern water treatment works sludge pump station and bypass booster pump station	Water Management / Core Function / Water Distribution	Capital / Infrastructure / Existing / Water Supply Infrastructure	Ermelo, Wesselton	9	25/26	MIG	R 2 184 068	2 184 068	0
EWNN 73	The Upgrading of Lothair Water Treatment Works	Water Management / Core Function / Water Purification	Capital / Infrastructure / Existing / Water Supply Infrastructure	Lothair/ Silindile	12 & 15	25/26	WSIG	R 14 440 356	R 1 000 000	R 13 440 356
EWNN 76	Construction of the Water Booster Pump Station at Lothair	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure	Lothair/ Silindile	12 & 15	25/26	MIG	R 3 223 000	R 3 223 000	0
EWNN 72	The upgrading of	Water	Capital /	KwaZanele	14	25/26	MIG	R 341 311 415	R 19 141 478	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 3 2025/26	Year 4 2026/27
	KwaZanele Water Treatment Works	Management / Core Function / Water Purification	Infrastructure / Existing / Water Supply Infrastructure							
EWNN 74	The Construction of a 3ML Reservoir at Silindile in Lothair and Bulk Pipeline	Water Management / Core Function / Water Distribution	Capital / Infrastructure / Existing / Water Supply Infrastructure	Lothair/Silindile	12 &15	25/26	WSIG	R 10 978 571	R 10 978 571	0
EWNN 83	The Construction of a 0.3ML Elevated Tank at Lothair	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure	Lothair/Silindile	12 &15	25/26	WSIG	R 581 073	R 581 073	0
EWNN 01	Purchasing of machinery and equipment for Ermelo administrative unit	Water Management / Core Function / Water Distribution	Capital / Non-infrastructure / New / Machinery and Equipment	Ermelo	7	23/24	Own Capital	R 800,000	0	R 800,000
EWNN 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	22/23	Own Capital	750,000	750,000	0
EWNN 49	Standby Generator at Lothair –Mpuluzi Pump Station	Water Management / Core Function / Water Treatment	Capital / Non-infrastructure / New / Machinery and Equipment	Lothair	15	26/27	Own Capital	R 150,000	0	R 150,000
Waste Water										
ESN 38	Upgrade of Davel Sewer pump stations	Waste Water Management / Core Function / Waste Water Treatment	Capital Infrastructure / New / Sanitation Infrastructure / Reticulation	Davel	10	25/26	WSIG	R 10000000	R 4 000 000	R 6 000 000
ESN 30	Construction of a	Waste Water	Capital /	Ermelo	8	26/27	MIG / WSIG	R 2 000 000	0	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 3 2025/26	Year 4 2026/27
	5Ml/d Waste Water Treatment Works At Ermelo Southern Side	Management / Core Function / Waste Water Treatment	Infrastructure / New / Sanitation Infrastructure / Waste Water Treatment Works							
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	26/27	MIG	R 10,252,930	0	5,126,465
EWNN 69	Upgrading of the Southern Water Treatment Works at Ermelo	Water Management / Core Function / Water Distribution	Capital / Infrastructure / Existing / Water Supply Infrastructure	Ermelo	8	26/27	MIG	R 43 321 068	0	R 43 321 068
EWNN 70	Construction of the Bulk Water Pipeline from the Southern Water Treatment Works to the New 7ML Reservoir at Ermelo	Water Management / Core Function / Water Distribution	Capital / Infrastructure / New / Water Supply Infrastructure	Ermelo/ Wesselton	8	26/27	MIG	R 22 000 000	0	R 22 000 000
EWNN 72	The Upgrading of KwaZanele Water Treatment Works	Water Management / Core Function / Water Distribution	Capital / Infrastructure / Existing / Water Supply Infrastructure	Breyten	14	26/27	RBIG	R 398 000 000	0	R 398 000 000
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	26/27	MIG	R 6 208 293	0	R 6 208 293
ESNN 19	Installation of internal	Waste Water	Capital /	Wesselton	3	26/27	MIG	R 1 900 000	0	R 1 900 000

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 3 2025/26	Year 4 2026/27
	sewer reticulation at Wesselton Ext. 5 phase 2 76 HH	Management / Core Function / Waste Water Treatment	Infrastructure / New / Sanitation Infrastructure / Reticulation	Ext. 5						
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	26/27	DHS	R 9 466 200	0	R 9 466 200
Roads and Storm Water Management										
ER 26	Upgrading of a street in Silindile old township ward 15, Phase 2 – 300m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Silindile, Lothair	15	26/27	MIG	R 4 524 000	0	R 4 524 000
ER 137	Upgrading of road in Thabo Village – 1100m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Thaboville, Breyten,	13	25/26	MIG	R 12 000 000	R 2 425 000	R 7 574 030
ER 111	Construction of paved roads: Samora Mashele street 410m	REWNoad Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton, Thusville	9	25/26	MIG	R 4 500 000	R 4 500 000	0
ER 153	Upgrading of road at MaDuze – 610m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	KwaDela, Davel	10	25/26	MIG	R 5 300 000	R 5 300 000	0
ER 151	Upgrading of 16 th	Road Transport /	Capital /	Wesselton	4	25/26	MIG	R 7 000 000	R 6 250 00	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 3 2025/26	Year 4 2026/27
	Avenue at Wesselton ext.2 – 564m	Core Function / Roads	Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ext. 2						
ER 112	Construction of paved roads: First Ruth Street 500m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Ext. 4	9	25/26	MIG	R 5 000,000	R 4 200 000	0
ER 135	Upgrading of KwaZanele Ext. 4 road (Siyazi) – 600m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	KwaZanele , Breyten	14	25/26	MIG	R 6 000,000	R 6 000,000	0
ER 099	Upgrading of Mpanza street in Ward 17 – 500m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton, Mazakhele	17	25/26	MIG	R 3 706 398	R 3 706 398	0
ER 004	Construction of roads and storm water drainage system at Ntshangase Street – 450m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Ext.1	4	25/26	MIG	R 5 500 000	R 5 500 000	0
ER 011	Rehabilitation of roads and storm water drainage system at Mkhwanazi Street – 410m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton	3 & 6	25/26	MIG	R 4 500 000	R 4 500 000	0
ER 013	Construction of roads and storm water	Road Transport / Core Function /	Capital / Infrastructure /	Wesselton	3	25/26	MIG	R 3 500 000	R 3 500 000	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 3 2025/26	Year 4 2026/27
	drainage system at Ngubeni Street – 350m	Roads	Existing / Upgrading / Roads Infrastructure / Roads							
ER 015	Construction of roads and storm water drainage system at Nhlapo Street – 320m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton	3	25/26	MIG	R 3 400 000	R 3 400 000	0
ER 087	Tarring/paving of Dolmen Streets - 800M	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 3	1	25/26	MIG	R 8 000 000	0	0
ER 092	Construction of paved roads: Tekane street – 400m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 1	4	25/26	MIG	R 5 000 000	R 3 600 000	0
ER 093	Construction of paved roads: Malaza street - 400m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 1	4	25/26	MIG	R 5 000 000	R 2 600 000	0
ER 094	Construction of paved roads: Zwane street – 400m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton ext. 1	4	25/26	MIG	R 6 200 000	R 4 800 000	0
ER 109	Construction of tar/paved roads: Ngwane street 120 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading /	Wesselton, Phumula	3	25/26	MIG	R 250,000	R 250 000	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 3 2025/26	Year 4 2026/27
			Roads Infrastructure / Roads							
ER 133	Upgrading of ring road Sheepmoor - Phase 2 – 400m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Sheepmoor	11	25/26	MIG	R 4 500 000	R 4 500 000	0
ER 134	Upgrading of Clinic road at Sheepmoor – 500m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Sheepmoor	11	25/26	MIG	R 6 500 000	R 6 500 000	0
ER 145	Rehabilitation of Mashila Street: 315m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Mazakhele	17	26/27	MIG	R 4 000 000	R 3 780 000	R 220 000
ER 014	Construction of roads and storm water drainage system at Wesselton	Waste Water Management / Core Function / Storm Water Management	Capital / Infrastructure / New / Storm water Infrastructure / Drainage Collection	Whole of Msukaligwa	1 – 6, 9, 17	26/27	MIG	5,200,000	0	5,200,000
ER 020	Upgrade gravel to tar road: Smuts street phase 2	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo town	7	26/27	GSDM	R 2,500,000	0	R 2,500,000
ER 023	Construction of tar/paved roads: Breyten X 4	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure /	Breyten	13	26/27	PHB / MIG / GSDM	R 4,000,000	0	R 4,000,000

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 3 2025/26	Year 4 2026/27
			Roads							
ER 029	Construction of speed humps Msukaligwa	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Whole of Msukaligwa	All	26/27	Own funds	R 800,000	0	R 300,000
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	26/27	PHB / MIG	R 5,500,000	0	R 5,500,000
ER 037	Intersections rebuild: Paving Voortrekker / Border	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo town	16	26/27	GSDM	R 900,000	0	R 900,000
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	26/27	GSDM / MIG	R 2 600 000	0	R 2 600 000
ER 57(a)	Rebuild of Oos and Havenga Intersection: Heavy vehicle route: .1 km	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo Town	16	26/27	Eskom, Sanral, MIG	R 1,000,000	0	R 1,000,000
ER 66(a)	Rehabilitation of Havenga street: Heavy vehicle route:2.35 km	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo Town	16	26/27	Eskom, Sanral, MIG	R 9,100,000	0	R 9,100,000

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 3 2025/26	Year 4 2026/27
ER 65(a)	Rehabilitation of Chris de Villiers Road: Heavy vehicle route	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo Town	16	26/27	Eskom, Sanral, MIG	R 1,200,000	0	R 1,200,000
ER 68(a)	Rehabilitation of Oosthuizen Street: Heavy vehicle route	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo Town	7	25/26	Eskom, Sanral, MIG	R3,600,000	R3,600,000	0
ER 100	Construction of tar / paved roads : Gayiya street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton, Phumula	5	26/27	MIG /GSDM	R 850,000	0	850,000
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	26/27	GSDM	R 3,000,000	0	R 3,000,000
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	26/27	MIG	R 3,200,000	0	R 3,200,000
ER 127	Upgrading of President Fouche street 500m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Nederland Park, Ermelo	8	26/27	IMG	R 5 000 000	0	R 5 000 000
ER 144	Rehabilitation of Pet Street: Heavy vehicle	Road Transport / Core Function /	Capital / Infrastructure /	Ermelo Town	7	26/27	Eskom, Sanral,	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 3 2025/26	Year 4 2026/27
	route: 420 m	Roads	Existing / Upgrading / Roads Infrastructure / Roads				MIG			
ER 148	Upgrading of various roads in Ext. 6: 1.1 km	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Ext. 6	2	26/27	MIG	R 10,000,000	0	R 10,000,000
ER 152	Construction of tar / paved road Capricorn Avenue 300m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo Cassim Park	3	25/26	GSDM	R 7 124 857	R 7 124 857	0
ER 154	Paving of Albertina and V. Nhleko Streets 850m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Ext 3	1	25/26	MIG	R 2 000 000	R 2 000 000	0
ER 157	Construction of tar / paved road Dlamini Street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Phumula	5	25/26	MIG	TBD	0	0
ER 159	Construction of tar / paved road : Magongo Street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Warburton	12	26/27	MIG	TBD	0	TBD
ER 160	Construction of tar / paved road : Themba Shabangu Street Old	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading /	Warburton	12	26/27	MIG	TBD	0	TBD

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 3 2025/26	Year 4 2026/27
	Cemetery		Roads Infrastructure / Road Structures							
ER 161	Construction of tar / paved road : KaMlozi Street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Warburton	12	26/27	MIG	TBD	0	TBD
ER 162	Construction of tar / paved road : Magagula Street – 300m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Wesselton	17	26/27	MIG	R 3 181 800	0	R 3 181 800
ER 163	Construction of tar / paved road : Mbuli Street – 130m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Wesselton	17	26/27	MIG	R 1 378 780	0	R 1 378 780
ER 164	Construction of tar / paved road : Nkumane Street – 230m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Wesselton	17	26/27	MIG	R 2 439 380	0	R 2 439 380
ER 165	Construction of tar / paved road : Nzimande Street – 150m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Wesselton	17	26/27	MIG	R 1 590 900	0	R 1 590 900
ER 166	Construction of tar / paved road : Nkabinde Street – 220m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure /	Wesselton	17	26/27	MIG	R 2 333 320	0	R 2 333 320

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 3 2025/26	Year 4 2026/27
			Road Structures							
ER 167	Construction of tar / paved road : Manzini Street – 350m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Wesselton	17	26/27	MIG	R 3 712 100	0	R 3 712 100
ER 169	Construction of tar / paved road Orchid Avenue 250m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ermelo Cassim Park	3	26/27	GSDM	TBD	TBD	0
ER 176	Upgrade gravel to paved, Main entrance to Willas: 280 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton, Willas	Ward 9	26/27	MIG	R3 220 000	R3 220 000	0
ER 150	Rehabilitation of Mofokeng street Ext 2	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton	4	26/27	MIG	R 5 389 184	0	R 5 389 184
ER 168	Construction of paved roads in Wesselton Ext 6 (Madamini)	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Wesselton Ext. 6	2	26/27	MIG	R 4 098 864	0	R 4 098 864
ER 158	Construction of the roads at Wesselton Ext 6 (Qwebezela)	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Wesselton Ext. 6	2	26/27	MIG	R 9 335 785	0	R 9 335 785

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 3 2025/26	Year 4 2026/27
ER 174	Upgrade gravel to paved, Tambo Village and Albertina Sisulu intersections:800m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton, Ext. 9	1	26/27	MIG	R9 200 000	0	R9 200 000
ER 175	Upgrade gravel to Paved: Frikkie Benecke : 500 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ext 14	8	26/27	MIG	R9 500 000	0	R9 500 000
ER 177/1	Construction of paved roads in Wesselton OR Tambo Taxi collector Phase 1.	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Ext. 3	1	26/27	MIG	R 21 851 241		R 21 851 241
ER 182	Upgrade of gravel to paved: Nkosi Street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Breyten	13	26/27	MIG			
Electricity										
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	26/27	INEP	R 7 000 000	R 7 000 000	0
EE 202	Installation of 11kV panels at Steenkamp sub	Energy Sources / Core Function / Electricity	Capital / Infrastructure / New / Electrical	Ermelo Town	7	26/27	INEP	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 3 2025/26	Year 4 2026/27
			Infrastructure / HV Transmission Conductors							
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	26/27	INEP	R 4 000,000	R 4 000 000	0
EE 204	Steenkamp sub building-upgrade	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Substations	Ermelo Town	7	26/27	INEP	R 1 500 000	R 1 500 000	0
EE 205	Steenkamp sub incomer and feeder panels complete with switchgear and protection scheme	Energy Sources / Core Function / Electricity	Capital / Infrastructure / Existing / Upgrading / Electrical Infrastructure / HV Switching Station	Ermelo Town	7	26/27	INEP	R 3 500 000	R 3 500 000	0
DEPARTMENT: COMMUNITY SERVICES										
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	26/27	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 /	Breyten ablution	13 & 14	26/27	Own funds/Cap	R 250,000	R 250,000	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 3 2025/26	Year 4 2026/27
			Community Facilities / Cemeteries / Crematoria							
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	26/27	MIG	R 1,000,000	0	R 1,000,000
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	26/27	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	26/27	MIG	R 3,000,000	0	R 3,000,000
CHL 10	Establishment of a new Library at Ermelo	Community and Social Services / Core Function / Libraries and Archives	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Libraries	Ermelo	7 & 8	25/26	DCSR	R 20 000 000	10,000,000	10,000,000
CHP 53	Upgrading of parks at KwaZanele	Sport and Recreation / Core Function / Community Parks (including	Capital / Non-Infrastructure / Upgrading / Community Assets / Community Facilities	KwaZanele	14	26/27	MIG	R 1,000,000	0	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 3 2025/26	Year 4 2026/27
		Nurseries)	/ Parks / External Facilities							
CHR 24	Construction of soccer field at Davidale (Greens)	Sport and Recreation / Core Function / Sports Grounds and Stadiums	Capital / Non-Infrastructure / Existing / Upgrading / Community Assets / Sport and Recreation Facilities / Outdoor Facilities	Davidale	15	26/27	MIG	R 4 868 941	0	R 4 868 941
CHR 22	Upgrading of KwaZanele/Breyten Stadium	Sport and Recreation / Core Function / Sports Grounds and Stadiums	Capital / Non-Infrastructure / Existing / Upgrading / Community Assets / Sport and Recreation Facilities / Outdoor Facilities	Breyten and KwaZanele	14	26/27	MIG	R 18 111 723	0	R 5 000 000
CHP 51	Establishment of new cemetery at Nganga	Community and Social Services / Core Function / Cemeteries, Funeral Parlours and Crematoriums	Capital / Non-infrastructure / New / Community Assets /Community Facilities / Cemeteries/Crematoria	Nganga, Warburton	12	26/27	MIG	R 800 000	R 800 000	0
CHP 156	Fencing of cemeteries and reservoirs at Msukaligwa	Public Safety / Core Function / Fencing and Fences	Capital / Non-infrastructure / Existing / Upgrading / Community Assets / Community Facilities / Cemeteries/Crematoria	1,2,6 & 9-18	1,2,6 & 9-18	26/27	MIG	R 10 000 000	0	R 10 000 000
PS 157	Establishment of a	Public Safety /	Capital / Non-	Sheepmoor	11	26/27	MIG	R 14,400,000	0	R 14,400,000

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 3 2025/26	Year 4 2026/27
	fire station at Nganga Town Fire Station # 7	Core Function / Fire Fighting and Protection	Infrastructure / New / Community Assets / Community Facilities / Fire or Ambulance Stations							
PS 158	Establishment of a fire station at Chrissiesmeer/ Kwachibikhulu Towns Fire Station # 5	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Community Assets / Community Facilities / Fire or Ambulance Stations	Sheepmoor	11	26/27	MIG	R 14,400,000	R 14,400,000	0
PS 159	1 x Major Fire Pumper: (Replace MF 6)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	26/27	External funds	R 6,800,000	R 6,800,000	0
PS 160	1 x HAZMAT Carrier: (Replace MF12)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	26/27	External funds	R 4,300,000	R 4,300,000	0
PS 161	1 x Light goods vehicle with pump 4x4: (New)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	26/27	Own Capital	R 400,000	R 400,000	0
PS 162	1 x Incident Command Vehicle 4x4: (New)	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	26/27	External funds	R 2,000,000	0	R 2,000,000
PS 163	1 x Rescue pumper 4x4 fully equipped (New) Station 7	Public Safety / Core Function / Fire Fighting and Protection	Capital / Non-Infrastructure / New / Transport Assets	Whole of Msukaligwa	Whole of the Municipality	25/26	External funds	R 4,500,000	R 4,500,000	

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 Impleme ntation	Funding Source	Total Value	Budget Year 4 2024/25	Year 5 2025/26
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	24/25	Operational / Revenue / General Revenue	R 45,000	R 45,000	0
CM 133	Purchase of 2 Podium	Finance and Administration / Core Function / Asset Management	Operational / Non-infrastructure / New / Furniture and Office Equipment	Ermelo	7	24/25	Operational / Revenue / General Revenue	R 20,000	R 20,000	0
CM 134	Purchase of Franking Machine	Finance and Administration / Core Function / Information Technology	Operational / Typical Work Streams / Functions and Events / Events and Organisations		7	24/25	Operational / Revenue / General Revenue	R 170,000	R 170,000	0
CM 135	Purchase of chairs for community hall	Finance and Administration / Core Function / Asset Management	Operational / Non-infrastructure / New / Furniture and Office Equipment		All	24/25	Operational / Revenue / General Revenue	R 150,000	R 75,000	R 75,000
CM 136	Purchase of Office Furniture	Finance and Administration / Core Function / Asset Management	Operational / Non-infrastructure / New / Furniture and Office Equipment		All	24/25	Operational / Revenue / General Revenue	R 60,000	R 60 000	0

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 Imple mentation	Funding Source	Total Value	Budget	
									Year 4 2024/25	Year 5 2026/27
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	25/26	MIG	R 400,000	R 400,000	0

MUNICIPAL OPERATIONAL PROJECTS										
Key Performance 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 Imple mentation	Funding Source	Total Value	Budget	
									Year 4 2024/25	Year 5 2025/26
DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT										
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	25/26	Own funds	R 200 000	R 200 000	0
ETP 03	Rectification of Stands and Subdivision of Various Parcels of vacant Land for Human Settlement and other complimentary uses	Planning and Development / Core Function / Town Planning, Building Regulations and Enforcement, and City Engineer	Operational / Typical Work Streams / Spatial Planning	Whole of Msukaligwa	All	25/26	Own funds	R 1 000 000	R 1 000 000	0

5.11 Sector Departments Projects and Programmes

Department of Human Settlement

Nr	Project Description	Scope of Works / Key Deliverables	Allocated Budget 2023/24 '000	Progress to Date	Planned Deliverables for 2023/24	Key Milestone Date
10	Integrated Residential Development Programme (IRDP) Ermelo Ext 44, Msukaligwa Local Municipality	Township establishment	R 0	Township establishment complete	Achieved	Achieved
		Servicing of 5 921 sites with water and sewer	R 19 143	1 700 sites servicing completed	200 sites serviced	Nov 2023
		Installation of bulk sewer. Sewer pump stations. Outfall link and rising mains	R 15 000	Ten (10)% completion of (designs)	100% complete of bulk water and sewer	Mar 2024
		Construction of low-cost houses and the registration of title deeds will commence in the outer years pending the completion of site servicing and bulk infrastructure installation.				

Department of Water and Sanitation

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2023/24 Target	2023/24 Budget Allocation (Annual) R'000	Total project cost R'000
Msukaligwa	RBIG Schedule 5B- Msukaligwa Regional Water Supply Scheme (Phase 1)	Msukaligwa	Msukaligwa LM	50 000	210 000
	WSIG- Msukaligwa LM	LM to prioritise Beneficiaries	Msukaligwa LM	30 000	103 460

Department of Public Works, Roads and Transport

Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2023/24 Target	2023/24 Budget Allocation (Annual) R'000	Total project cost R'000
GERT SIBANDE DISTRICT				
Local Municipality: Msukaligwa				
Rehabilitation: P26/5 from km 16 at D1388 to km 26 at P52/1 between Carolina and Breyten Phase 1 Part B (8.94 km)	-26.11326776 29.47330139	5% completed	8 143	108 000

Department of Education

Projects	No. of Project	Total Project Value R'000	2022/23 Budget R '000	2023/24 Budget R '000	2024/25 Budget R '000
Carried-over projects					
Mpisi Jamela (2nd quarter 2022/23) - Bushbuckridge					
Yihle lentfo (2nd quarter 2022/23) - Mbombela					
New Ermelo (4th quarter 2022/23) - Msukaligwa					
Mgobodzi (4th quarter 2022/23) - Nkomazi					
Phumlani (4th quarter 2022/23) - Bushbuckridge					
Delayed appointment and carried over	11	882 283	159 914	146 767	104 804
Ext 24 Rockdale (2023/24) Steve Tshwete					
Longtom (2023/24) - Thaba Chweu					
Mapaleni (2022/23) - Bushbuckridge					
Ndindini (2022/23) - Nkomazi					
Silulu (2023/24) - Nkomazi					
Godide (2023/24) – Bushbuckridge					

Department of Culture Sports and Recreation

Local Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2023/24 Target	2023/24 Budget Allocation (Annual) R'000	Total project cost R'000
Msukaligwa LM	New Library at plenary	Waburton Public Library -26.2513 30.4374	25% Completion	6,000	19,500
Msukaligwa LM	Maintenance of the existing public libraries	Silindile Public Library	100% Completion	667	667
All Local Public Libraries within Gert Sibande District	5745 electronic books accessible to 45 public libraries Library Reading material provided to empower learners and communities with knowledge through supply of new library materials to public libraries	<ul style="list-style-type: none"> • 7x Albert Luthuli • 4x Mkhondo • 8x Msukaligwa • 4x Dipaliseng • 11x Govan Mbeki • 5x Lekwa • 6x Dr Pixley Ka Isaka Seme 	5745 electronic books	900	900
<ul style="list-style-type: none"> • Msukaligwa LM • Chief Albert Luthuli LM • Mkhondo LM • Govan Mbeki LM • Dr. Pixely Ka Isaka Seme LM • Lekwa LM • Dipaleseng LM 	Mini library project implemented to increase access to library service for people living with sight disability	Ermelo, Wesselton, Elukwatini, Bethal ,ZN Mkhwanazi,Mkhondo, Lebuhang, Mbalenhle, Volkrus, Sakhile, Balfour and Emthonjeni	12 libraries offering services to the blind	618	618
All Local Municipalities within Gert Sibande District	Raise awareness about national symbols conducted in communities	All Local Municipalities within Gert Sibande	7 Public awareness activations on the "I am the flag campaign	144	144

All Local Municipalities within Gert Sibande District	Proposed of name change are submitted through LGNC, and PGNC to the minister of Sports Arts and Culture for reviewal	2 local Municipalities in Gert Sibande District	2 proposed name changed through LGNC and PGNC	100	100
All local Municipalities within Gert Sibande District	Signify the rich history of the country by elevating certain days into public holidays so that they can be celebrated or commemorated	All Local Municipalities and will benefit all Municipalities Gert Sibande District	2 National and Historical days Celebrated	3,000	3,000
All Local Municipalities in Gert Sibande District	Cooperatives supported to increase marketing platforms for exposure of arts and craft products	Local arts and craft cooperatives	7 Arts and Craft cooperatives supported	165	165
Gert Sibande District	Project implemented to increase scope of implementing Arts and Culture projects	Gert Sibande District,	23 Arts and Culture EPWP jobs opportunities created	947	947
All Local Municipalities within Gert Sibande District	Structures supported to promote Arts and Culture	All Local Municipalities within Gert Sibande District	3 community structures supported	2,204	2,204
Gert Sibande	People from different demographic background who will discuss on how to respect, reconcile and tolerate each other so that we can be united as a nation in diversity	The dialogue will happen at Gert Sibande District and will benefit all Municipalities in the Province	Conversation Dialogue Conducted	200	200
All Local Municipalities within Gert Sibande District	People actively participating in organised sport and active recreation events such as indigenous games, Big walk rural sports, golden games and etc.	2941 Athletes in each Local Municipality	20 587 people actively participating in organised sport and active recreation events	528	528

All Local Municipalities in Gert Sibande	Local leagues organised by federations or associations in communities where club development program is established.	Local leagues at Gert Sibande Region	8 local leagues supported	6,571	6,571
All Local Municipalities within Gert Sibande District	Schools, hubs and clubs supported with equipment and/attire in an effort to provide opportunities for participation	Schools, Hubs and Clubs	25 Schools, 10 hubs and 20 clubs provided with sport equipment	1,780	1,780
All Local Municipalities within Gert Sibande District	learners participating in school sport tournaments at a district, Provincial and National level	Learners participating in all Local Municipalities	2000 learners participating in school sport tournaments at a district level	2,008	2,008
All Local Municipalities within Gert Sibande District	Refers to athletes that are supported through a sports academy programme. Support includes the holistic support documented in the Academy Framework Support can vary from scientific support	Athletes supported through the sports academy programme at Gert Sibande Region	100 athletes supported by the sports academies to access scientific support programme	648	648
Municipalities within Gert Sibande District	2023 Netball World Cup interventions implemented	All Local Municipalities within Gert Sibande District	3 Netball World Cup interventions implemented <ul style="list-style-type: none"> Local Netball tournaments Netball World Cup Trophy Tour and handover to another Province Netball Fan Parks 	3,000	3,000

Department of Community Safety, Security and Liaison

Gert Sibande District Municipality

Project	Project Beneficiary/ Ward/Location	2023/24 Budget Allocation (Annual) R'000
Msukaligwa		
Rural Safety initiative • Stock theft awareness campaign	• Amsterdam	12
Support to Community Safety Forum (CSFs)	Ermelo Gert Sibande District Municipality	26
Support to Community Policing Forum (CPFs)	Sheepmoor Breyten Lothair Ermelo Davel Chrissismeer	78
Job Massification: Recruitment and Deployment of Tourism Safety Monitors for a 12 Months Closed Contract @R2432.22 pm	16 Young people •Ermelo	467
Transport Regulation Programmes: • Safety Engineering • Traffic Law Enforcement • Road Safety Education • Transport Administration and Licensing and; • Overload Control	Msukaligwa Local Municipality	Operational

Department of Agriculture, Rural Development, Land and Environmental Affairs (DARDLEA)

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2022/23 Target	2022/23 Allocation R'000	Budget (Annual)	Total project cost R'000
Msukaligwa	Mpumalanga Vet Lab (MPVL) Vet Lab incinerator refurbishment	Dr I Mbaya / Ermelo, Nooitgedacht (Stateland)/ 26 30' 37.S, 29 57' 39 9.49E	Refurbishment of Post Mortem room and incinerator for MPVL		4 208	4 208
Goven Mbeki Msukaligwa	Mpumalanga Agri-Park /Development of Agri-Park	Mr. Masina and Ms/ Secunda (State land)	Establishment of an Agri-Park Output : Tunnels, Canabis, Poultry houses, Piggery houses Aquaponics		20 000	180 000

DALRRD.

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2023/24 Target	2023/24 Budget Allocation (Annual) R'000	Total project cost R'000
Msukaligwa LM	Development of Portion 6 of the farm Witpunt 267 IT	Ms Nonhlanhla Mtsweni	2 houses, borehole drilling and equipping, fence.	2 494	2 494
Msukaligwa LM	Development of Portion 11 (PTN of PTN 9) of the farm Tweefontein 249 IS	Ms Ennie Lukhele	Access road and cattle handling facility.	1 284	1 284

Msukaligwa LM	Development of Portion 0(r/e) of the farm Tarbet NO. 65 HS	Petrus Duba, Zodwa Nkosi, Khekhe Nkabinde, Sitoto Zulu, Janie Nkosi, July Duba, Fana Masina, Tobie Duba, Mkhwezi Zulu, Doctor Magayela	Access road, 18 Houses, borehole and equipping, 8 greenhouses tunnels and fence.	29 000	29 000
Msukaligwa LM	Remaining Extent of Portion 0 of the farm Smutsoog 214 IS	MKSN Pty Ltd	infrastructure, mechanisation, and production inputs.	5 000	5 000
Msukaligwa LM	Number of NARYSEC youth trained	Msukaligwa Community	25 youth trained in Water and Wastewater treatment control	1 213	2 363

Department of Health

Local municipality	Project/Programme Name/Description	Total Project cost	Exp to date	Budget Allocation (Annual) R'000 (2023/24)	Project start date	Planned completion date	Project Physical Progress
Msukaligwa	Ermelo Clinic: Upgrading of the clinic in Gert Sibande	56 171	768	16 500 000	June 2023	March 2024	0%
Msukaligwa	MN Cindi Clinic: Upgrade of the clinic	56 171	808	15,500,000.00	June 2023	March 2024	0%

COGTA**District: Gert Sibande**

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ Coordinate	GPS	2023/24 Target	2023/24 Budget Allocation (Annual) R'000	Total project cost R'000
Msukaligwa	Subdivision of land parcels	t.b.c		Municipalities assisted with subdivision of land parcels	100	
Various municipalities	Development of the Mpumalanga RSDF	Gert Sibande, Ehlanzeni, Nkangala DMs, Mkhondo, Msukaligwa, Chief Albert Luthuli, Nkomazi, City of Mbombela, Bushbuckridge, Thaba Chweu and Emakhazeni LMs		Approved Mpumalanga RSDF	650	1 600

Eskom

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2021/2022	2022/2023	2023/2024
	See Section 5.5 of the IDP – MTREF projects.							

Department of Energy

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2021/2022	2022/2023	2023/2024
	See Section 5.5 of the IDP - MTREF							

Department of Social Development

Project ID	Project Description	Project Location	Project Units	Implementing Agent	Total Budget Allocation	MTEF		
						2021/2022	2022/2023	2023/2024

6 PART F: OPERATIONAL STRATEGIES (SECTOR PLANS)

6.1 SECTOR PLANS

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

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

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

The summary of sector plans herein includes among the following:

- **Spatial Development Framework: (LM 673/05/2020)**
- **Local Economic Development Strategy: (LM 739/08//2020)**
- **Disaster Management Plan: (LM 798/10/2020)**
- **Financial Plan and Capital Investment Programme: (LM 78/05/2017)**
- **HIV / AIDS Plan: reviewed: (LM 236/07/2018)**
- **Performance Management Plan: (LM 447/06/2008)**
- **Employment Equity Plan: (LM 1019/01/2011)**
- **Water Services Development: (Plan in place)**
- **Integrated Transport Plan: (Shared with District)**
- **Environmental Management Plan: (To be developed)**
- **Fraud Prevention Plan: (In place)**
- **Integrated Waste Management: (Plan Shared with District)**
- **Communication Strategy: (None)**
- **Workplace Skills Plan: (LM 89/06/2017)**
- **Environmental Management Framework: (in place)**
- **Fire Service Master Plan (LM 704/06/2020)**

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

6.1.1 Spatial Development Framework

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

SUMMARY

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

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

- To **give effect to the principles of land development** as contained in Chapter 1 of the Development Facilitation Act [Act 67 of 1995];
- to **set out objectives** that reflect the desired spatial form of the municipality;

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

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

6.1.2 Local Economic Development Strategy

Msukaligwa Local Municipality has developed its LED strategy in 2010 and has been revised in 2020 as per Resolution **LM 739/08/2020**. The LED strategy seeks to address economic growth and job creation within the municipality through engaging in number of initiatives that will sustain and enhance the economic growth of the municipality.

6.1.3 Disaster Management Plan

The Disaster Management Plan as part of the 2021/2022 IDP has been approved by Council as per Resolution **LM 798/10/2020**. Below is a summary of the objectives of the Disaster Management Plan.

SUMMARY

6.1.3.1 Purpose and background

This plan is designed to establish the framework for implementation of the provisions of the Disaster Management Act (57 of 2002) as well as the related provisions of the Municipal System Act, 2000 (Act 32 of 2000).

The purpose of this plan is to outline policy and procedures for the both the proactive disaster prevention and the reactive disaster response and mitigation phases of Disaster Management. It is intended to facilitate multi-sectoral coordination in both pro-active and reactive programmes.

6.1.3.2 *Aim of the plan*

The aim of the Msukaligwa Municipality Disaster Management Plan is to outline a plan of action for the efficient co-ordination of the Municipal service, role players and personnel to provide the earliest possible response to disaster cases.

The plan seeks amongst others to address the following issues which are explained in details in the main Disaster Management Plan document:

- Development of the Disaster Management Policy Framework and the establishment of the Municipal Disaster Management Co-ordinating committee in line with the National and Provincial framework.
- Determining and establishing risks profiles and enhancing capacity to reduce risks.
- Enhancing the management structure to be able to plan, maintain existing services and to adapt to deal with the changed circumstances during major incidents or disasters.
- Ensure proper running of the Joint Operational Centre/Emergency Control Centre.
- Adherence to Occupational Health and Safety in all practises of the centre
- The disaster management protocol.
- Identifying possible emergencies and disasters/role players.

More details about the Disaster Management Plan are contained in the main plan.

6.1.4 **Financial Plan and Capital Investment Programme**

6.1.4.1 *Financial Management Arrangements*

6.1.4.1.1 Financial Supervisory Authority

- The Municipal environment is governed in accordance with legislation, such as the Constitution, Structures Act, Municipal Systems Act, Municipal Finance Management Act, Municipal Property Rates Act and Supply Chain Management Act.
- The South African National Treasury exercises control over the budgets and implementation thereof.
- Compliance to the above is controlled by the office of the Auditor-General in terms of Act 12 of 1995.

6.1.4.1.2 Base Financial Guidelines and Procedures

- Financial transactions are regulated by the Accounts Standing Board through Standard Financial Regulations and Principals as reviewed from time to time.
- All services of the municipality are being regulated by policy's and by-laws adopted by the Msukaligwa Municipality.

6.1.4.2 *Financial Strategy Framework*

6.1.4.2.1 Basic financial guidelines and procedures

- Financial procedures are regulated in accordance with the following policies:
 - Tariff policy
 - Property rates policy
 - Credit control and debt collection policy
 - Investment and banking policy
 - Asset management policy
 - Indigent policy
 - Supply chain policy
 - Financial by-laws

6.1.4.2.2 Capital and Operational Financial Strategies

Financial reform strategy

In order to meet with Local Government: Municipal Planning and Performance Management Regulations as promulgated under Government Notice R796 on 24 August 2001, the overhead financial strategy of the municipality will have to define sound financial management and expenditure control as well as ways and means of increasing revenue and external funding and its development priorities and objectives of stimulation economic development and poverty alleviation through exercising of the following strategies

- Revenue raising strategy
 - By extending consumer services to areas where it can be delivered on an economic basis.
- Financial Management strategy
 - By safeguarding assets, participation in budget processes, setting affordable but economical tariffs and curtail expenditure according actual income received.
- Capital financing strategy
 - By including realistic affordable capital projects contained in the IDP strategy.
- Operational financing strategy.
 - By limited expenditure to realizable income.
- Cost effective strategy.
 - By value for money objectives with emphasis on income related projects.
- Communication strategy.
 - By advanced information technology communication.
- Performance management strategy.
 - By implementing acceptable and operational performance management systems.

6.1.4.3 **Summary of Main Concerns and Strategies**

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

6.1.5 **HIV and AIDS Plan**

The community of Msukaligwa Local Municipality have limited or no access to proper health care and social welfare services. Where services exist, the quality is poor and slowly improving. The rural farming communities are still 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 46% and Msukaligwa Municipality is at 37%. The statistics show a great need to address all the social, economic as well as cultural factors that drives this epidemic on an on-going basis. To do so require bold leadership, change of habits and inspiring vision.

It is clear therefore that the fight we have is not going to be easy and therefore it would require doubling efforts and pooling energies together. This requires that we seriously start considering a movement, starting with families as they are basic units and the foundation of our society and when this movement is well coordinated then the other areas will be easy to mobilize. This movement would then seek to unite all people to act in union in this fight against the scourge and also save people from new infections and give the best possible treatment and care to those who are already infected.

Why should Msukaligwa address the issue of HIV and AIDS?

- HIV and AIDS reverses all developmental and political gains
- It reduces the quality of life and life expectancy
- HIV and AIDS puts strains on the health services and resources, and
- Increases child headed families and poverty

The level of burden in the Municipality

Local Municipality	HIV positivity rate (15-49 years)	TB Smear positive rate	STI (MUS)	Deliveries in facilities under 18 years
Msukaligwa	13.0%	9.54%	16.86%	8.16%

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.
- A clear reporting template that has key indicators for all stakeholders to report on.
- Multi-Sectorial Local Implementation Plan (MLIP)
- We have received more funding for NGOs from PEPFAR and Global fund.
- More support groups have been established which deals with wellness and healthy lifestyle programs and
- We encourage couple testing.
- **Initiated programmes and activities**
 - Medical Male Circumcision, men are mobilized for HIV testing and circumcision daily as part of HIV and AIDS prevention programme.
 - Wellness programmes in our local mines.
 - Started initiating Prep in all facilities
 - TB HIV CARE helps with sex workers receives HIV Counselling and Testing education on daily basis, peer education, human rights and the correct usage of condom.
 - Department of Correctional Services has added more HIV programs in their facility
 - Home based HIV counselling and testing services initiated.
 - Childline is implementing a No means No and I am safer programs
 - Seed of Hope has started with the Transgender programs
 - Department of Social Services is actively involved in helping to bring the scourge down with its ongoing programs and drop in centres
 - Mothers to mothers and Broad reach are closing the gap on hard to reach places by conducting 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.
 - Department of Health also has partnered with the Traditional Healers Organisation to join hands in the fight against HIV/AIDS, TB and STI

- Anovahealth initiating the Men's Health under men having sex with men (MSM) program and condom distribution together with the Department of Health.
- The higher education and training sector partnered with he-aids and Msukaligwa in coordinating the TVET College campaigns
- Aids Foundation South Africa started with mentoring and coaching young woman into starting business, link them to business networks and be employable.
- WITS RHI is upscaling the initiating of Prep and also provide the GBV programs
- Home testing to archive the 90/90/90 strategy
- **Msukaligwa Local Aids Council**
- **Achievements**
 - Msukaligwa local aids council has an HIV and AIDS coordinator.
 - Established the Secretariat and the Technical Working Group.
 - 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 HIV budget to respond to the needs of the community of Msukaligwa.
 - No Administrative/ Top Management support.
 - HIV and AIDS is not a unit yet, only one personnel employed therefore a shortage of personnel remains a challenge.
 - Defaulter's rate of clients on ARV is increasing because the majority of patients are living below the poverty line and access to good nutritious food is a challenge.
 - Lack of funding for Home Based Care Organisations also still a challenge.
 - Child headed families who need housing, food, school uniform increase daily.
- **Future Plans**
 - Local Aids Councils Vision and Mission to be approved by Council.
 - Multi-Sectorial Local Implementation Plan (MLIP) to be approved by Council and signed by the Executive Mayor.
- **What do we need?**
 - Promotional Material, branding of banners and Gazebos.
 - Financial support to assist in developing a comprehensive response to the needs of the community of Msukaligwa.
 - Office space to run the day-to-day activities and administration work.
- **Exchange learning programme**
 1. All Municipalities under Gert Sibande District Municipality are benchmarking with Msukaligwa on how to establish Ward Aids Committees.

Msukaligwa has a model that works on how to work with the NGOs and sustain a healthy relationship with the Civil Society sector, again all the Gert Sibande Municipalities benchmark with us.

6.1.6 Performance Management Plan

Msukaligwa Municipality has developed its Performance Management System currently applied at top management level. It should however be noted that the municipality has contracted an electronic automated system which is running since 2019/2020 financial year. The PMS policy is in place and approved by Council to allow the roll out of Performance Management.

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

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

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

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

The performance management framework stipulates that the performance of the municipality must be evaluated based on the municipal scorecard. The municipal manager is accountable to the Executive Mayor in terms of the deliverables of the municipal scorecard. The Municipal Manager must evaluate the performance of the Directors (Section 57 employees) on quarterly basis to ensure that the deliverables of the departments have an impact on the strategic scorecard which consists of the strategic objectives of the IDP. The departmental SDBIPs monitor the implementation of the IDP taking into account the budget.

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

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

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

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

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

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

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

Cascading of OPMS to lower levels

The municipality took a decision to suspend the cascading of the PMS to lower levels in terms of Council Resolution LM 670/05/2020 until all issues including the finalization of job evaluations are dealt with.

6.1.7 Employment Equity Plan

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

The Municipal Employment Equity Plan has been approved by the Council to reflect the employment equity targets from the none-designated and designated groups in compliance with the principles of good governance. Below are the numerical targets according to ethnic group.

Numerical Targets

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	3	0	0	0	3	0	0	0	0	0	6
Senior management	19	0	1	1	15	0	0	1	0	0	37
Professionally qualified and experienced specialists and mid-management	37	1	0	2	30	0	0	0	0	0	71
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	148	0	0	0	119	0	0	3	0	0	280
Semi-skilled and discretionary decision making	14	0	0	1	11	0	0	0	0	0	27
Unskilled and defined decision making	108	0	0	7	85	0	0	4	0	0	204
TOTAL PERMANENT	329	2	1	20	263	0	0	10	0	0	625
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	329	2	1	20	263	0	0	10	0	0	625

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 had since been finalized and in place which will guide the revision of the EMP.

6.1.11 *Fraud Prevention Plan*

Msukaligwa Local Municipality has developed and approved an Anti-Fraud and Corruption Policy and Strategy, and further the Anti-Fraud Implementation plan, the Whistle Blowing Policy and Gifts Policy that have to be implemented in the 2020/21 financial year. An Anti-Fraud toll free hotline has been launched to help combat fraud and corruption.

6.1.12 *Integrated Waste Management Plan*

Waste is a predictable consequence of development, and it must be managed in order to conserve natural resources and protect people and the environment. Waste is driven by three primary factors: the increasing production of goods; an ever expanding population and a growing economy (DEAT, 2002). Due to increased population growth and urban and industrial development, there is an increased demand for waste service provision in terms of storage and collection facilities and services, handling and transportation, treatment and ultimately disposal services and facilities.

The White Paper on Integrated Pollution and Waste Management in South Africa emphasizes a shift in waste management from control to prevention. In South Africa, each Municipality is now required to prepare an Integrated Waste Management Plan (IWMP) as part of their Integrated Development Planning (IDP) process. This requirement brings integrated waste management down to the local level, where it has the greatest potential to make an impact on our society and the environment.

The primary objective of compiling an IWMP is to integrate and optimize waste management so that the efficiency of the waste management system is maximized, and the impacts and financial costs associated with waste management are minimized, thereby improving the quality of life of all South Africans. An IWMP provides a comprehensive overview of waste management planning, and the process incorporates all the major stages of the environmental planning process, namely:

- ✚ a review of the existing baseline situation and legal environment;
- ✚ Projections of future requirements;
- ✚ Setting objectives;
- ✚ Identifying system components;
- ✚ identifying and evaluating alternative methods/approaches for meeting requirements; and
- ✚ Developing and implementing an integrated waste management plan.

The waste management services offered by the Msukaligwa Local Municipality has been evaluated in terms of waste management service delivery, i.e. waste collection and refuse removal, disposal and recycling. A comprehensive study has been undertaken to obtain and evaluate the status quo of waste management within the municipality. Arising out of this study, gaps in service delivery and the needs and priorities of the municipality have been identified. The report has revealed that the ideal waste management situation is not yet achieved. This includes:

- ✚ Non-compliance with the environmental legislation and non-adherence to the operation of landfill sites as accordance with the prescribed standards.
- ✚ Financial constraints due to limited budget allocated for waste management.
- ✚ Aging and unreliable machinery to enable the departments operation.
- ✚ Low morale amongst the departmental staff.
- ✚ Lack of formalization of recycling, illegal dumping where service is not rendered as well as lack of inadequate Waste Information System.

These needs and gaps identified will be used in subsequent phases of the project to develop plans and strategies in order to improve the efficiency and effectiveness of the Waste Management services undertaken by the municipality.

6.1.13 Communication Strategy

Communication is the strategic element of service delivery which operates under political and constitutional imperatives therefore Communication Strategy is derived from the Communication Policy which was approved by Council in 2000 as it comprises a myriad of communication projects such as the development of the quarterly municipal newsletter, establishment of rapid response unit in a form of the Internal Communication Forum and External Communication Forum, marketing, publicity, media monitoring, event management initiatives and media analysis are a key of the strategic functions serving as the lifeblood of the Communication Unit.

The Communication strategy is planned to be developed in this financial year to respond to the challenges facing the municipality in which sequence of tasks comprising the list of projects such as the packaging of accurate information to keep the community abreast with municipal policies, programs and Council Resolution using all relevant communication tools are a few of the priority areas in the Communication Division.

6.1.14 Workplace Skills Plan

The Skills Development Act 97 of 1998 intends to provide for and regulate employment services the municipality must, develop a workplace skills plan arising from the outcomes of institutional skills needs analysis and the individual skills audits; which must include the following

- The priority skills needs for the municipality and each department or function;
- The workplace skills plan must be included in the municipality's integrated development plan.

- The associated interventions that the municipality intends conducting; and an aggregation of the learning and development initiatives from staff personal development plans.
- The municipality needs to consider development of staff members according to the municipality's requirements within the available budgeted funds by including targets for the training of staff members per occupational category and of specific staff members, to meet the training needs of historically disadvantaged persons.
- A municipality must focus on developing priority skills through structured learning programmes, which may include learnerships, apprenticeships, technicians-in-training programmes and graduates-in-training programmes
- Departmental Heads are responsible for the training and development of employees by identifying development gaps and formulating appropriate strategies to close the gaps, within the overall strategic objectives of the Municipality;
- A municipality must submit a completed workplace skills plan to the LGSETA on 30 April of each year.
The planned training intervention for 2023/ 24 please refer to the Municipal WSP.

6.1.15 Environmental Management Framework

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

6.1.16 Fire Service Master Plan

The municipal Fire Service Master Plan has been developed and approved by Council. The purpose of the master plan is to state the current incapacities of the Msukaligwa Fire and Rescue Service, the lack of manpower, the lack of adequate fleet and a proposed way forward to redress the service delivery inequities of providing sustainable fire protection for the Msukaligwa Jurisdictional Area.

The Fire and Rescue Service Master Plan builds on the Fire Service Situation Report and provides to the Municipal Council a more comprehensive and more focused strategy in order to make a meaningful contribution to the objects of local government and its service delivery strategy as envisaged in its Integrated Development Plan (IDP).

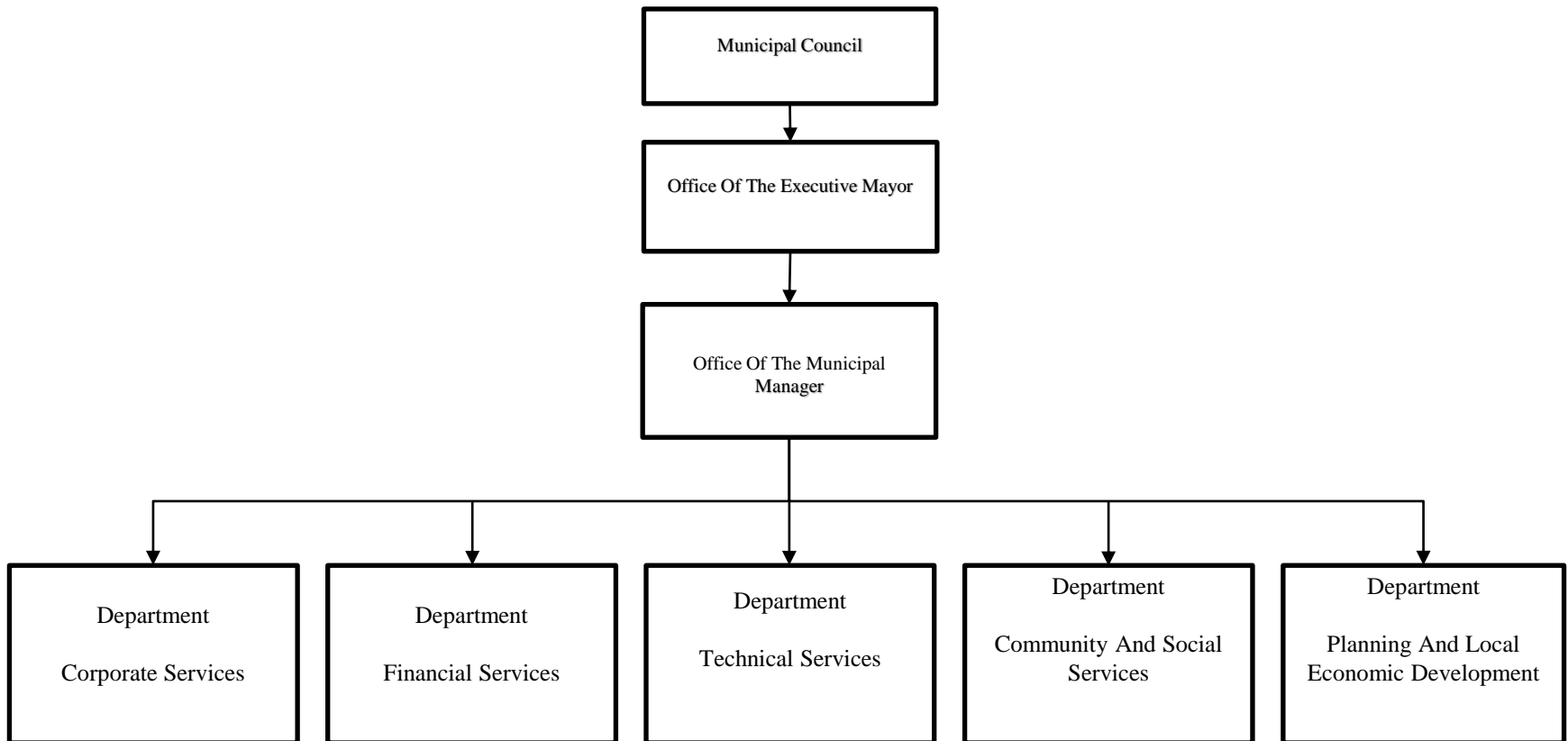
Annexure A

Msukaligwa Local Municipality Organizational Structure

MSUKALIGWA LOCAL MUNICIPALITY ORGANISATIONAL STRUCTURE

Annexure "A"

Council has approved an organizational administrative structure **Resolution**
No: LM 406/05/2023



OFFICE OF THE MUNICIPAL MANAGER

Purpose: “To coordinate and manage the provision of service delivery in accordance with the legislation governing local government.”

Functions are as follows:

- Manage technical services;
- Coordinate the provision of community services;
- Coordinate municipal planning and economic development;
- Manage financial matters;
- Manage corporate services;
- Render internal audit services;
- Render risk management services;
- Manage communication, IGR and contact center services.
- Manage and coordinate the provision of municipal services in the service delivery units.

Office Of The Municipal Manager

INTERNAL AUDIT

Purpose : “To render internal audit services”

Functions are as follows:

- Develop internal three year rolling plan and internal audit programmers;
- Develop internal audit methodology, charter and applicable policies;
- Develop and monitor quality assurance improvement programme;
- Execute audit project as per annual plan and adhoc requests from management and audit Committee;
- Conduct follow up on findings;
- Provide advice on internal controls, performance management and risk management; and
- Provide consulting services.

RISK MANAGEMENT SERVICES

Purpose: “To render risk management services”

Functions are as follows:

- Develop risk policies, charters and annual implementation plan;
- Develop and manage municipal risk registers;
- Conducting awareness on risk management;
- Render secretariat services to the Risk Management Committee;
- Monitor the development and implementation of business continuity Management;
- Conduct refresher workshop on enterprise risk management to risk champions;
- Conduct awareness on anti-fraud and corruption;
- Promote ethics management within the organization;
- Submit risk management reports to stakeholders; and
- Participate in the conducting of combine assurance services.

PERFORMANCE MANAGEMENT SYSTEM

Purpose: “To manage organisational performance system”

Functions are as follows:

- Manage the performance management system;
- Render organizational performance management;
- Make inputs to policy making bodies;
- Coordinate compilation of quarterly and annual reporting

COMMUNICATIONS/IGR AND CONTACT CENTRE

Purpose: “To manage communication, IGR and contact center services”

Functions are as follows:

- Provide internal and external communication services.
- Manage website of the municipality and social media.
- Manage integrated complains management services.
- Render corporate communications.
- Render branding, advertising and event services.
- Render public services transformation programmes; and
- Coordinate Inter-Governmental Relations.

SERVICE DELIVERY UNITS

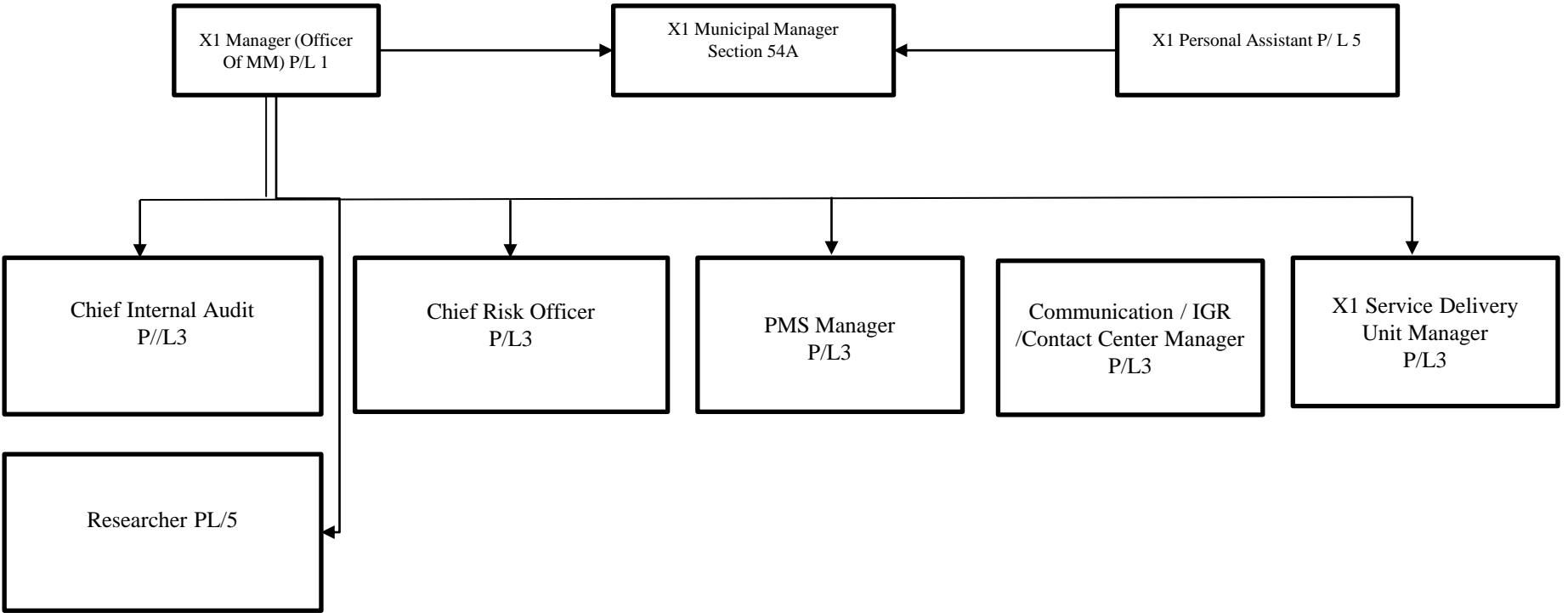
Purpose and functions: Manage and coordinate the provision of municipal services in the service delivery units.

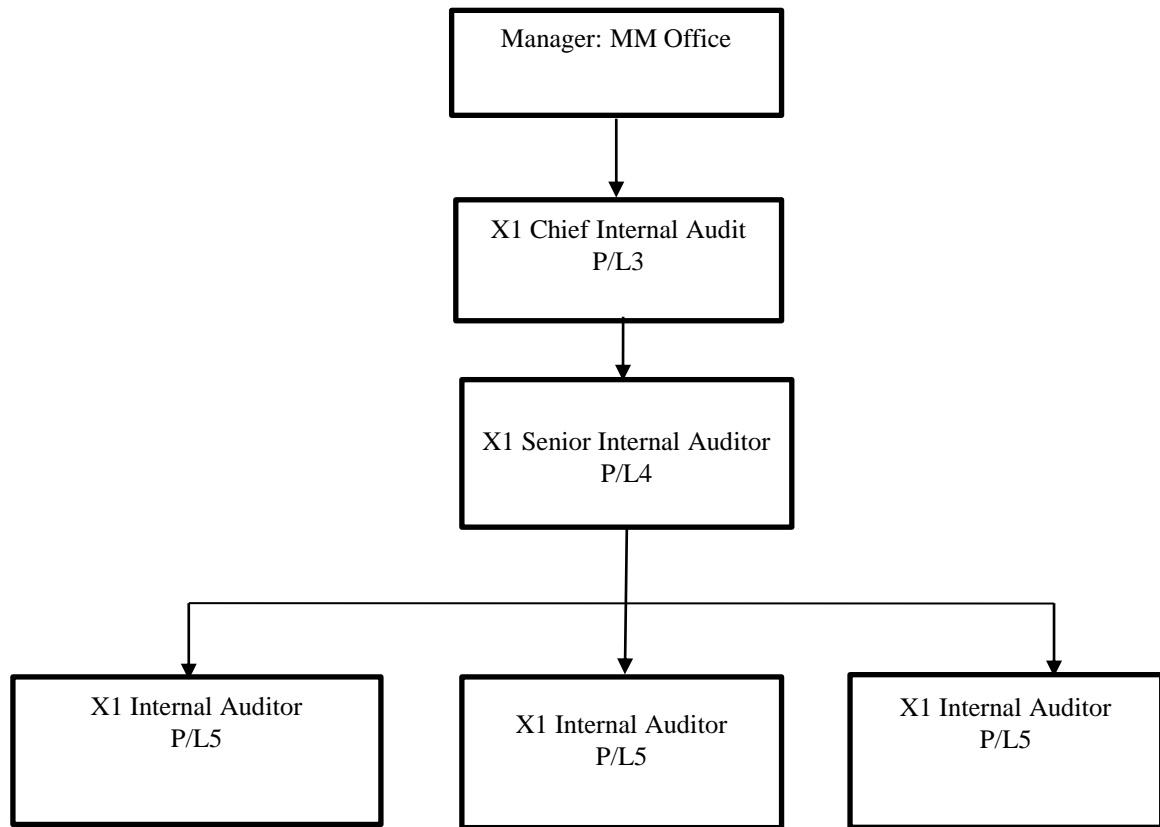
PROJECT MANAGEMENT UNIT

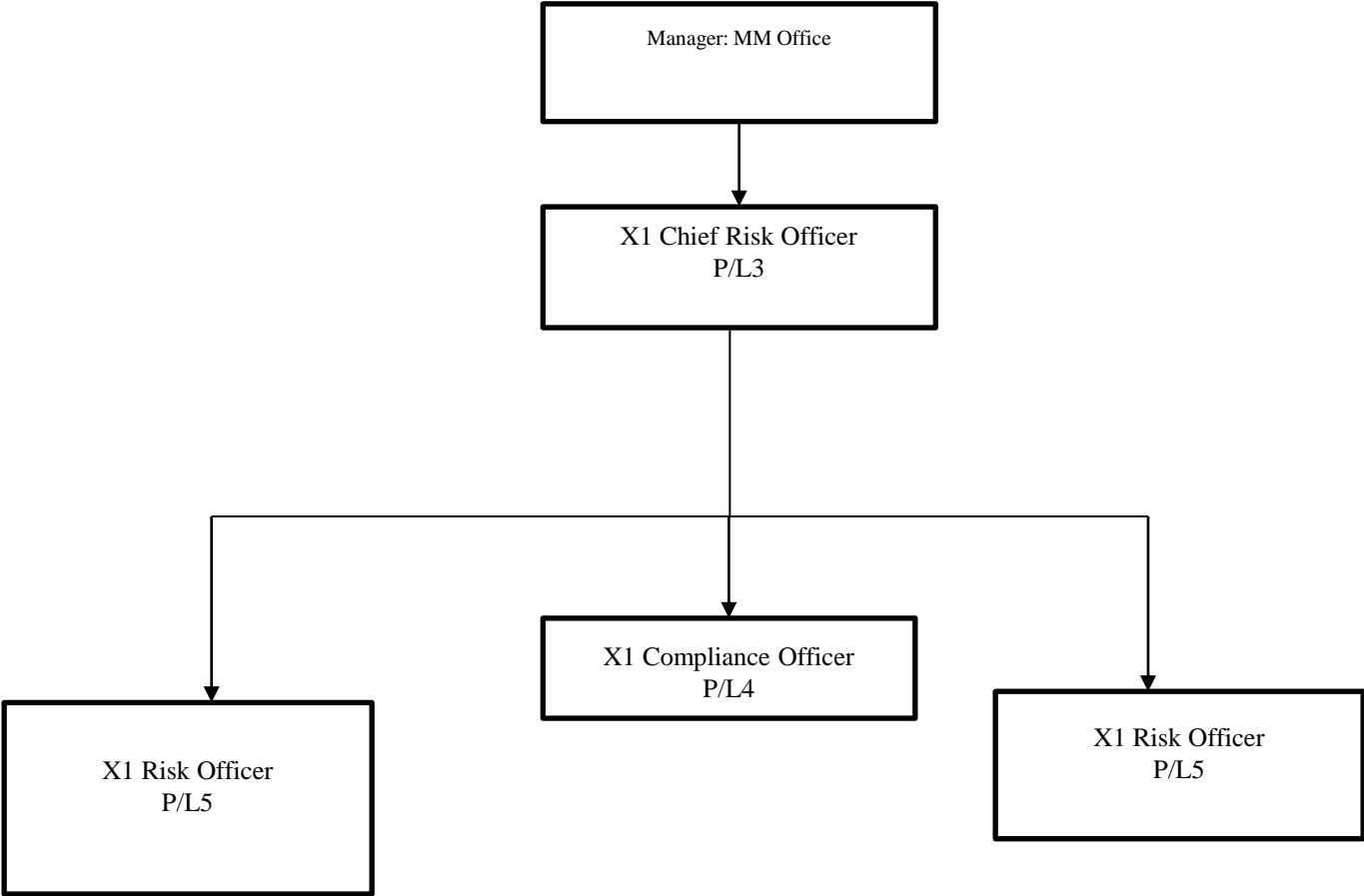
Purpose: “To manage municipal infrastructure development programs”

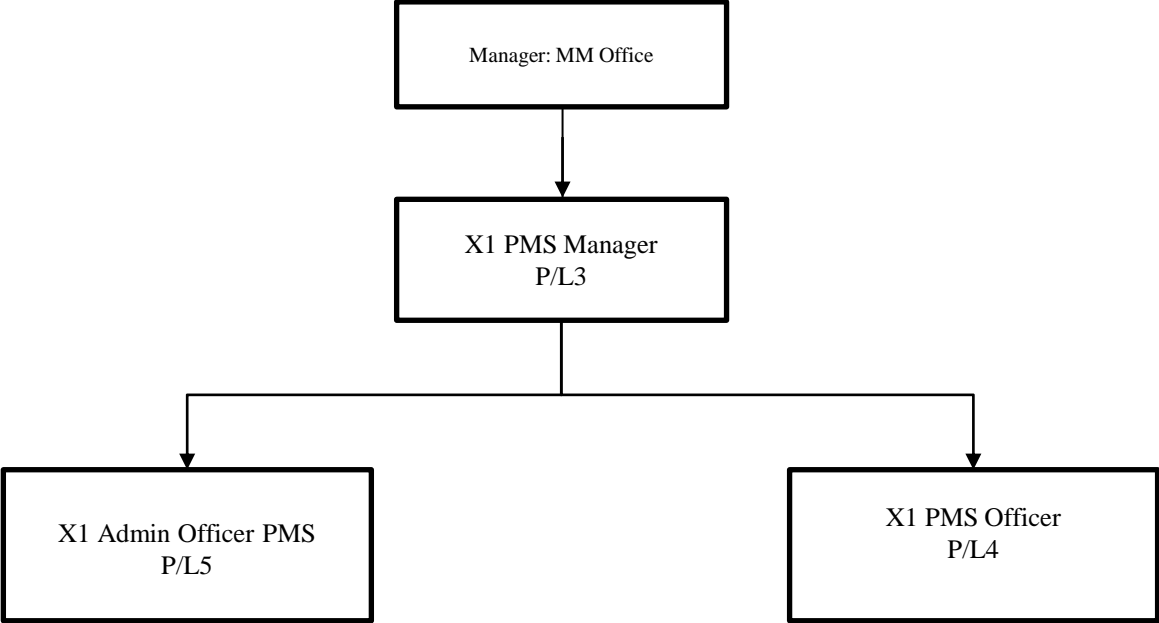
Functions are as follows:

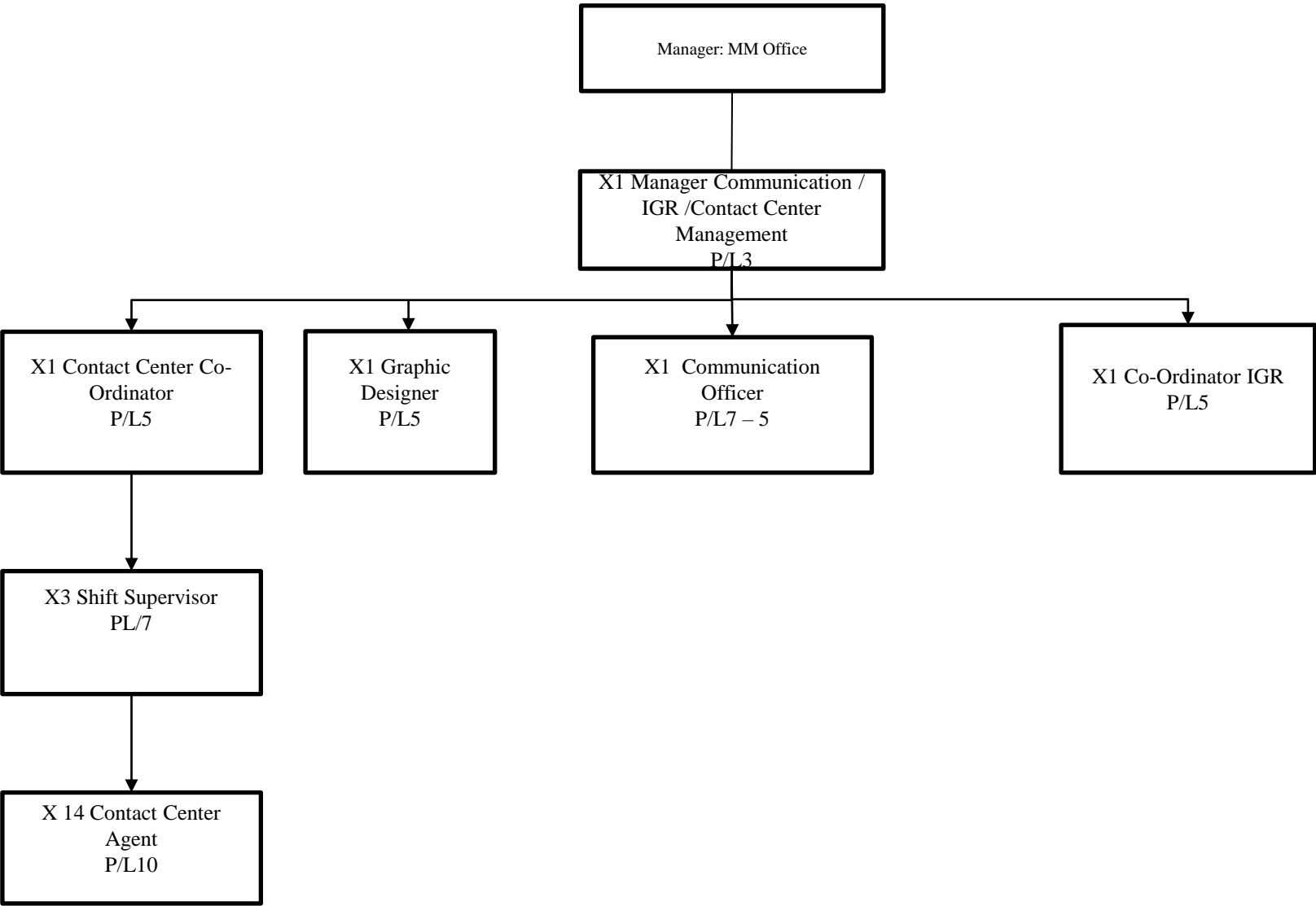
- Develop plans for infrastructure programs;
- Conduct feasibility study of projects;
- Develop terms of reference for various infrastructure programs;
- Render project management and engineering administration;
- Manage various information systems for project registration and progress reporting; and
- Participate in cooperative governance programs.

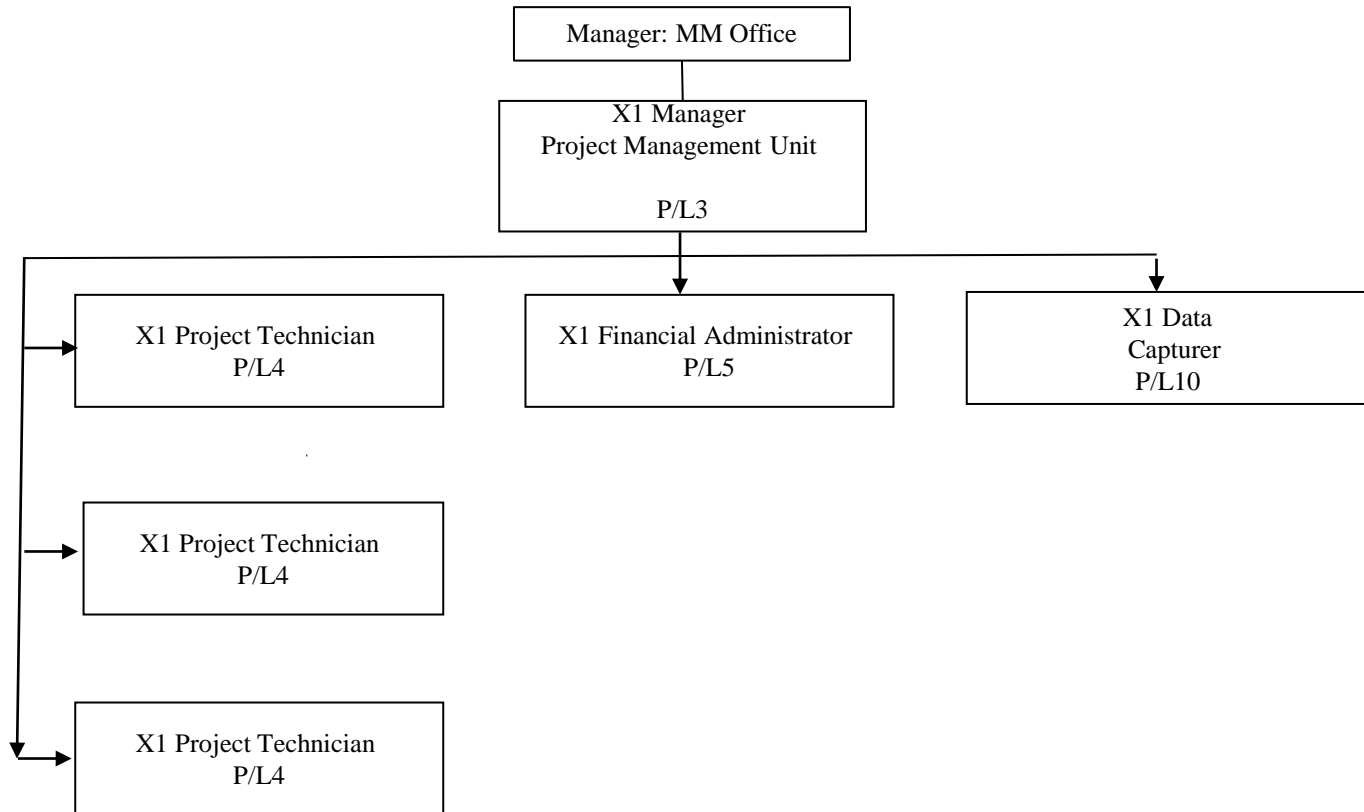












PLANNING & LOCAL ECONOMIC DEVELOPMENT

DEPARTMENT: PLANNING AND LOCAL ECONOMIC DEVELOPMENT

The Purpose of the Department is “To coordinate municipal planning and economic development”

The functions are as follows:

- Render spatial planning and land use management services;
- Render sustainable and integrated human settlements planning and property management; and
- Promote local economic development services.

PLANNING & LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT

Purpose: “To promote local economic development services”

Functions are as follows:

- Facilitate the development and review of the municipal Local Economic strategic plans;
- Monitor the implementation of LED programmes and evaluate the impact thereof;
- Mobilise and coordinate public/private sector support to municipal LED programmes;
- Identify and market new economic opportunities;
- Promote tourism and other economic sectors within the local municipality;
- Manage the registration of formal and informal business;
- Monitor compliance to business specification and utilization;
- Connect businesses with funding institution; and
- Facilitate and coordinate the development and implementation of Social Labour and Corporate Social Investment Programmes and projects.

LAND USE MANAGEMENT AND SPATIAL DEVELOPMENT

Purpose: “To render land use and spatial management services.”

Functions are as follows:

- Manage building control regulations;
- Manage geographic information systems;
- Render land surveying services;
- Render land management services;
- Management of outdoor advertising;
- Manage spatial planning; and
- Develop and manage the implementation of the strategic planning documents.

INTEGRATED DEVELOPMENT PLANNING

Purpose: “To manage integrated development plan”

Functions are as follows:

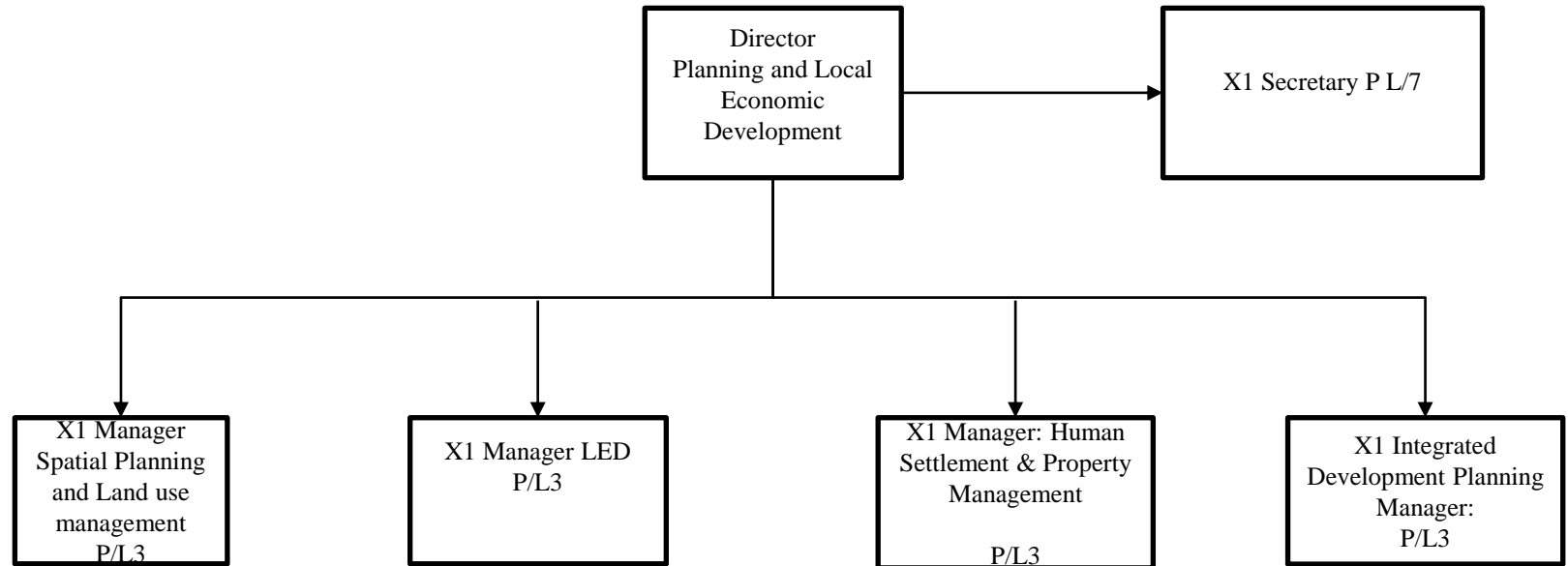
- Monitor and evaluate the implementation of municipal programmes;
- Monitoring the reporting of the SDBIP;
- Facilitate the development of integrated development planning;
- Monitor the Implementation of IDP;
- Make inputs to policy making bodies;
- Facilitate the development of service delivery and budget implementation plans;
- Ensure the SDBIP is aligned with the IDP; and
- Coordinate compilation of quarterly and annual reporting

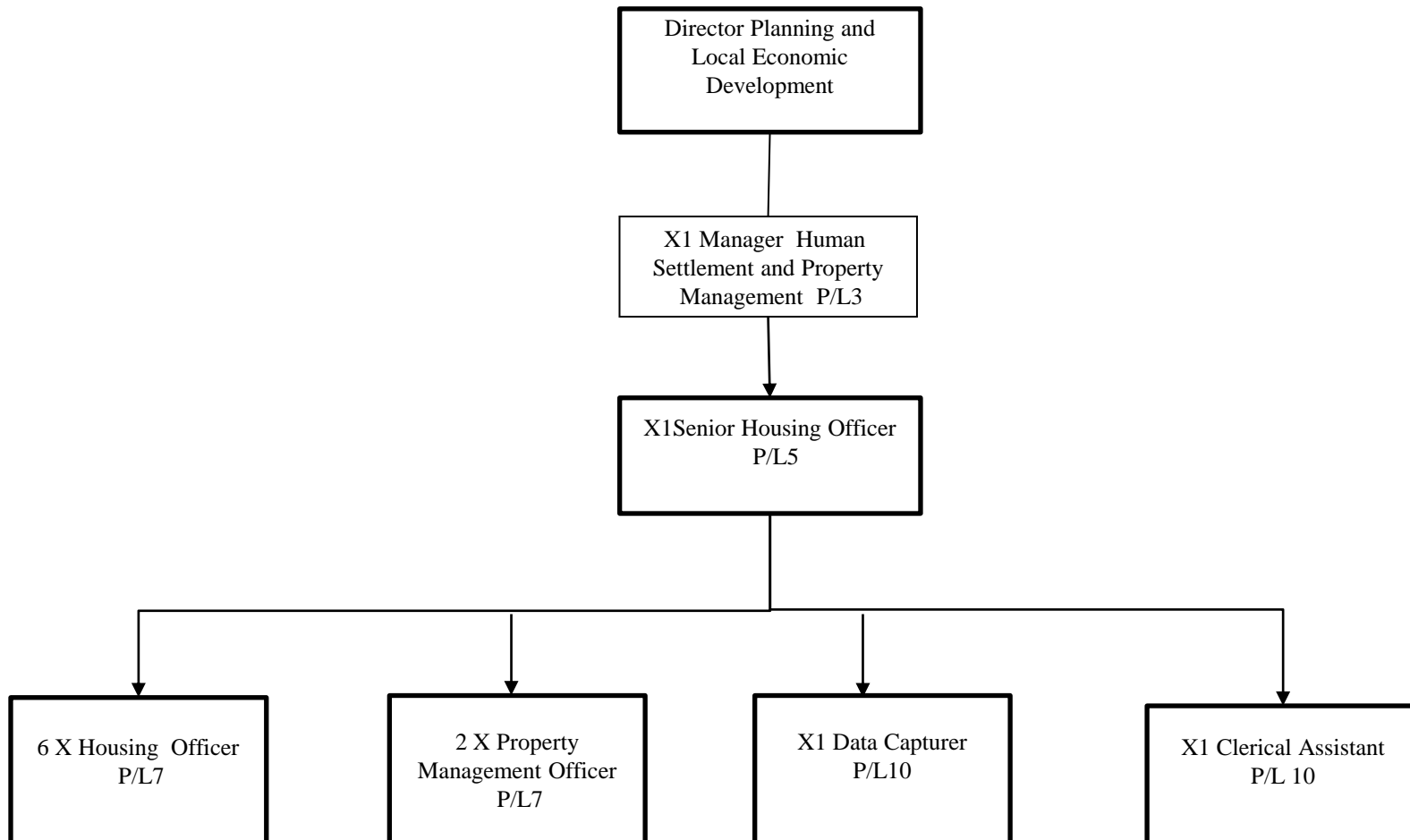
HUMAN SETTLEMENT & PROPERTY MANAGEMENT

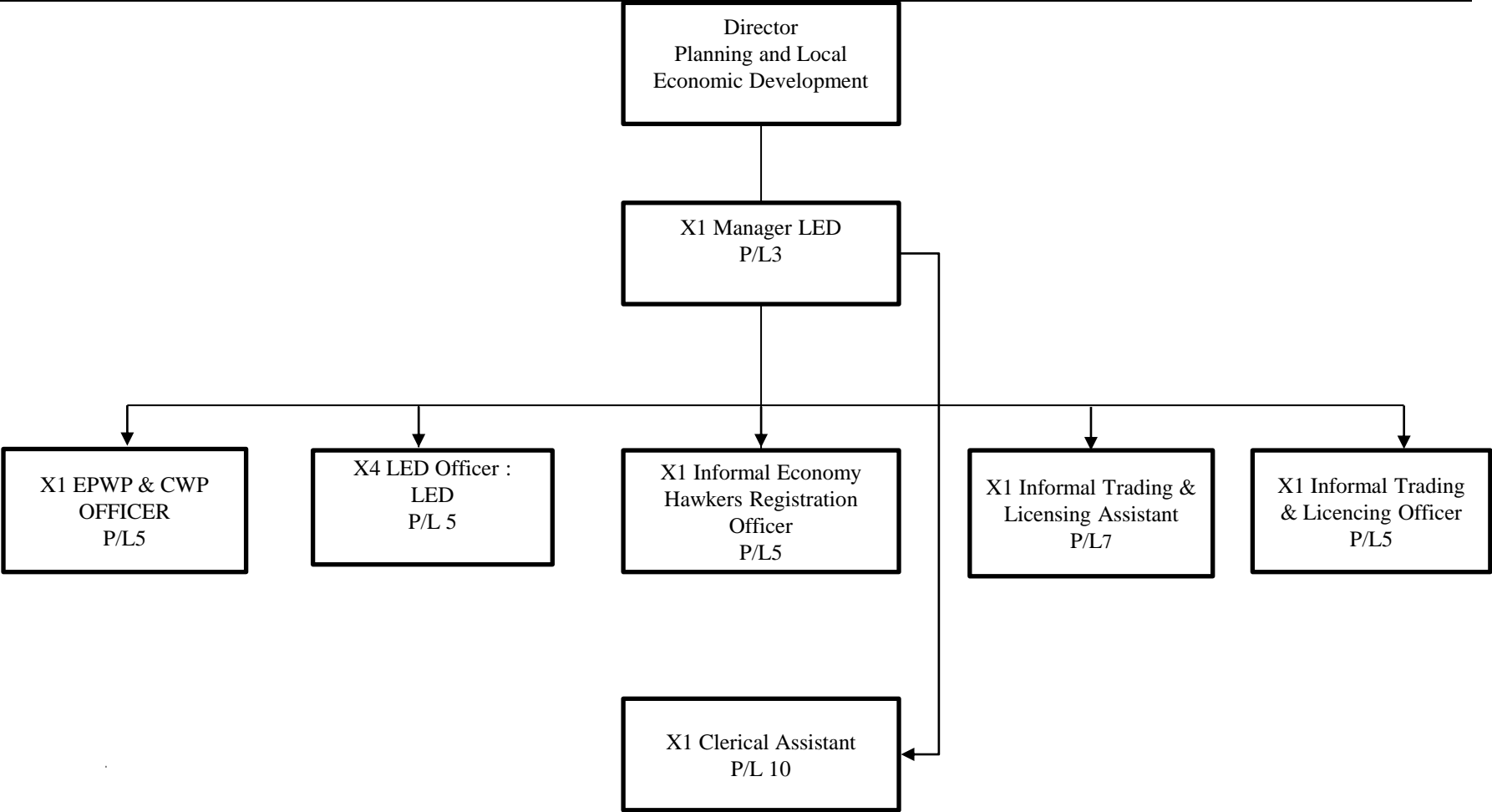
Purpose: “To render sustainable and integrated human settlements planning and property management”

Functions are as follows:

- Facilitate the identification and registration of potential beneficiaries;
- Conduct consumer education services;
- Develop and maintain database of informal settlements;
- Render human settlement planning;
- Manage the rendering of rental housing stock;
- Manage and monitor housing projects;
- Render property management services; and
- Manage property lease agreements.







Director
Planning and Local
Economic Development

X1 Manager Spatial
Planning and Land Use
Management P/L3

X1 Land Survey
Technician
P/L4

3X Survey Assistant
P/L10

X1 Building
Technician P/L4

4X Building Inspector
P/L 7 – P/L5

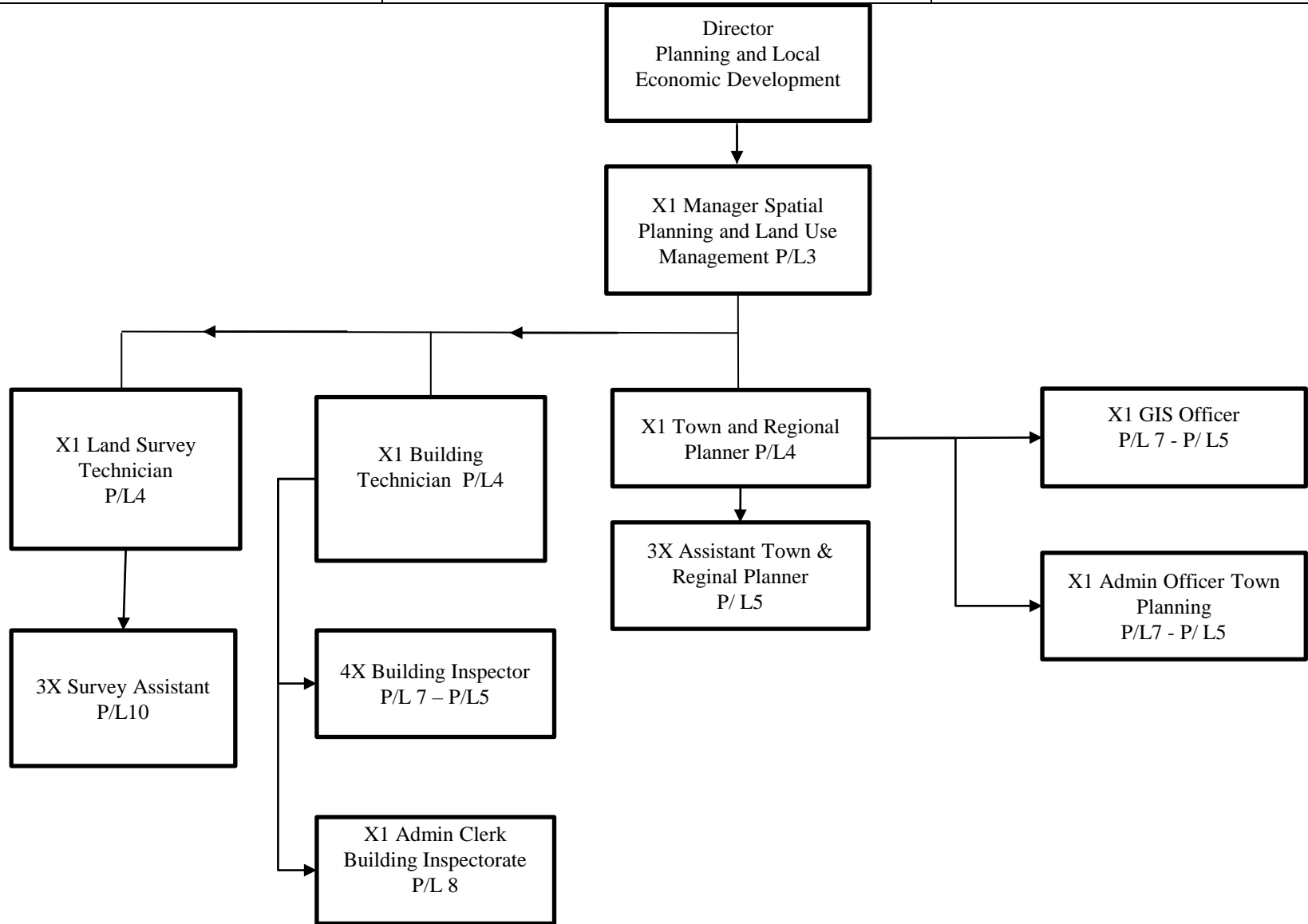
X1 Admin Clerk
Building Inspectorate
P/L 8

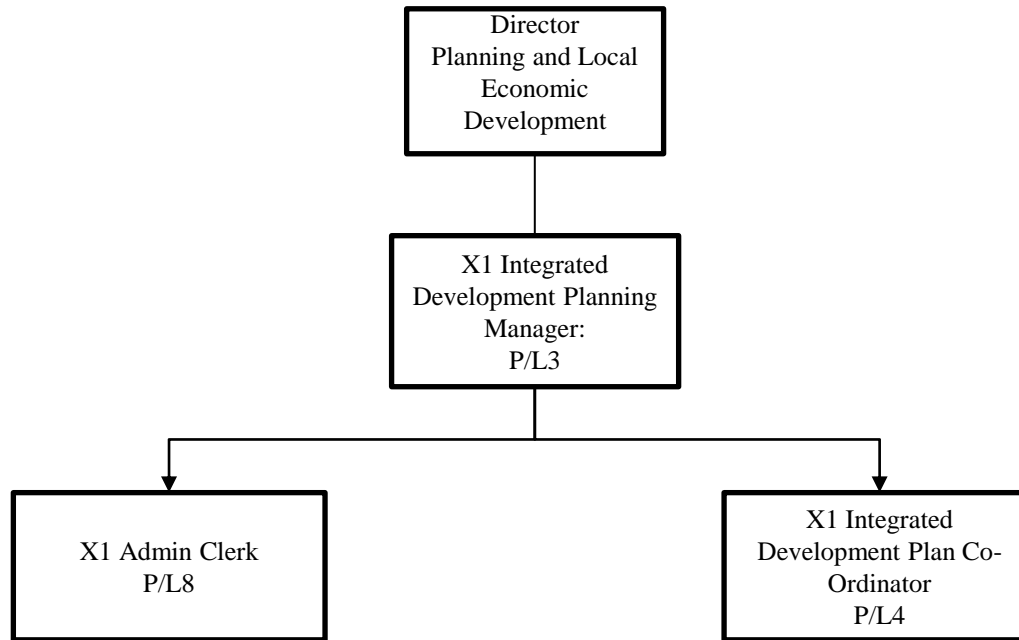
X1 Town and Regional
Planner P/L4

3X Assistant Town &
Reginal Planner
P/ L5

X1 GIS Officer
P/L 7 - P/ L5

X1 Admin Officer Town
Planning
P/L7 - P/ L5





DEPARTMENT OF CORPORATE SERVICES

DEPARTMENT: CORPORATE SERVICES

The purpose of the Department is: “To manage corporate services”

The functions are as follows:

- Render human resource management and development services;
- Render legal services;
- Render secretariat and records management services;
- Manage information and communication technology services;
- Provide maintenance to municipal buildings; and

Corporate Services

HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

Purpose: “To render human resource management and development services”

Functions are as follows:

- Render human resource recruitment, selection and benefits/ conditions of service;
- Manage human resource planning;
- Manage human resource development and employee performance management services;
- Render occupational health and safety services;
- Administer human resource management system;
- Coordinate employee health and wellness;
- Render organisational development and facilitate job evaluation; and
- Render labour relations services.

LEGAL SERVICES

Purpose: “To render legal services”

Functions are as follows:

- Liaise with the State Attorneys and State Law Advisors;
- Draft municipal contracts and SLAs;
- Provide legal advice to management and Council; and
- Represent Council on litigation matters.

COUNCIL SECRETARIAT AND RECORDS MANAGEMENT

Purpose: “To render secretariat and record management services”

Functions are as follows:

- Render secretariat services to Council and Council Committees;
- Prepare reports to the Council and its committees;
- Manage council resolutions;
- Compile agendas for council committees;
- Render records management services;
- Render administrative support to the municipal public account committee (MPAC); and
- Render driving and messaging services.

INFORMATION AND COMMUNICATION TECHNOLOGY

Purpose: “To manage information and communication technology services”

Functions are as follows:

- Manage the municipal ICT operations;
- Ensure the implementation of ICT disaster recovery;
- Manage the provision and support services of information technology;
- Render network support services; and
- Provide e-governance systems.

Corporate Services

OFFICE OF THE EXECUTIVE MAYOR

Purpose: “To provide political guidance and support on service delivery to the community.”

Functions are as follows:

- Identify, evaluate and prioritize the needs of the municipality and make recommendations to the council;
- Develop key performance areas against which progress to be measured and evaluated;
- Ensure implementation of policies and by-laws;
- Provide general political guidance over the fiscal and financial affairs (budget) of the municipality;
- Oversee the provision of services to the community; and
- Manage transversal services.

OFFICE OF THE SPEAKER & WHIP OF COUNCIL

Purpose: “To coordinate and manage proper functioning of municipal council”

Functions are as follows:

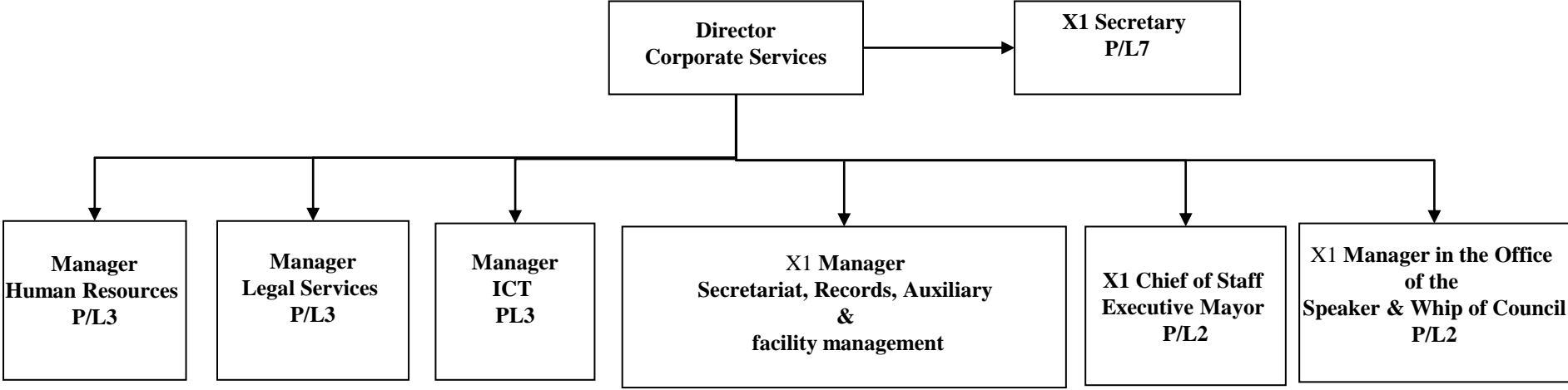
- Ensure council meets at least quarterly;
- Preside over council meetings;
- Ensure the effectiveness and functionality of ward committees and the public participation processes;
- Monitor compliance on the implementation of Council resolutions;
- Ensure councillors comply with code of conduct;
- Ensure compliance with council and council committee rules and standing orders; and
- Coordinate public participation.

FACILITY MANAGEMENT AND AUXILLARY SERVICES

Purpose: “To provide maintenance to municipal buildings”

Functions are as follows:

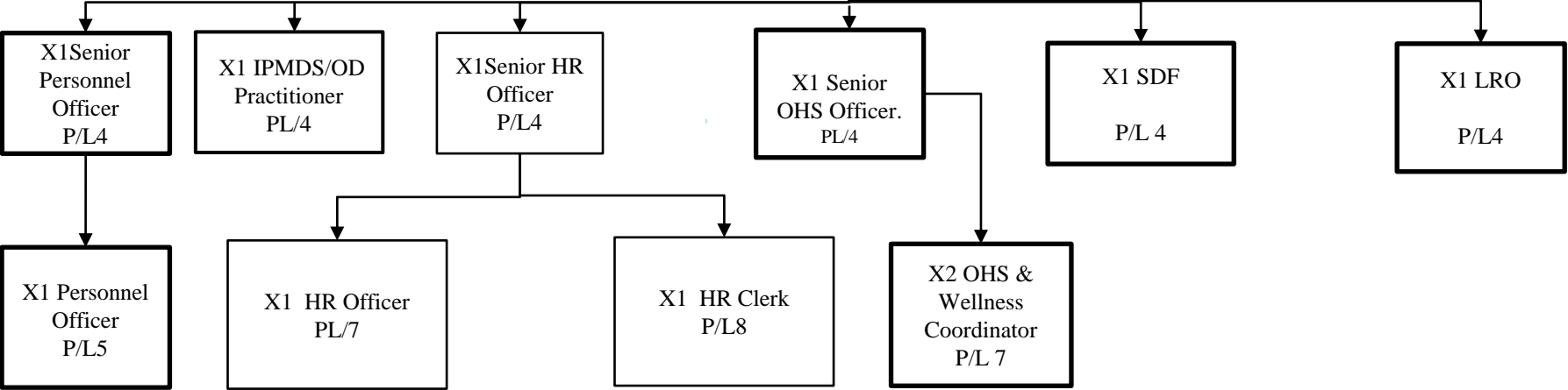
- Manage cleaning service of municipal buildings;
- Manage the provision of minor repairs; and
- Render caretaking and hiring of municipal community halls.



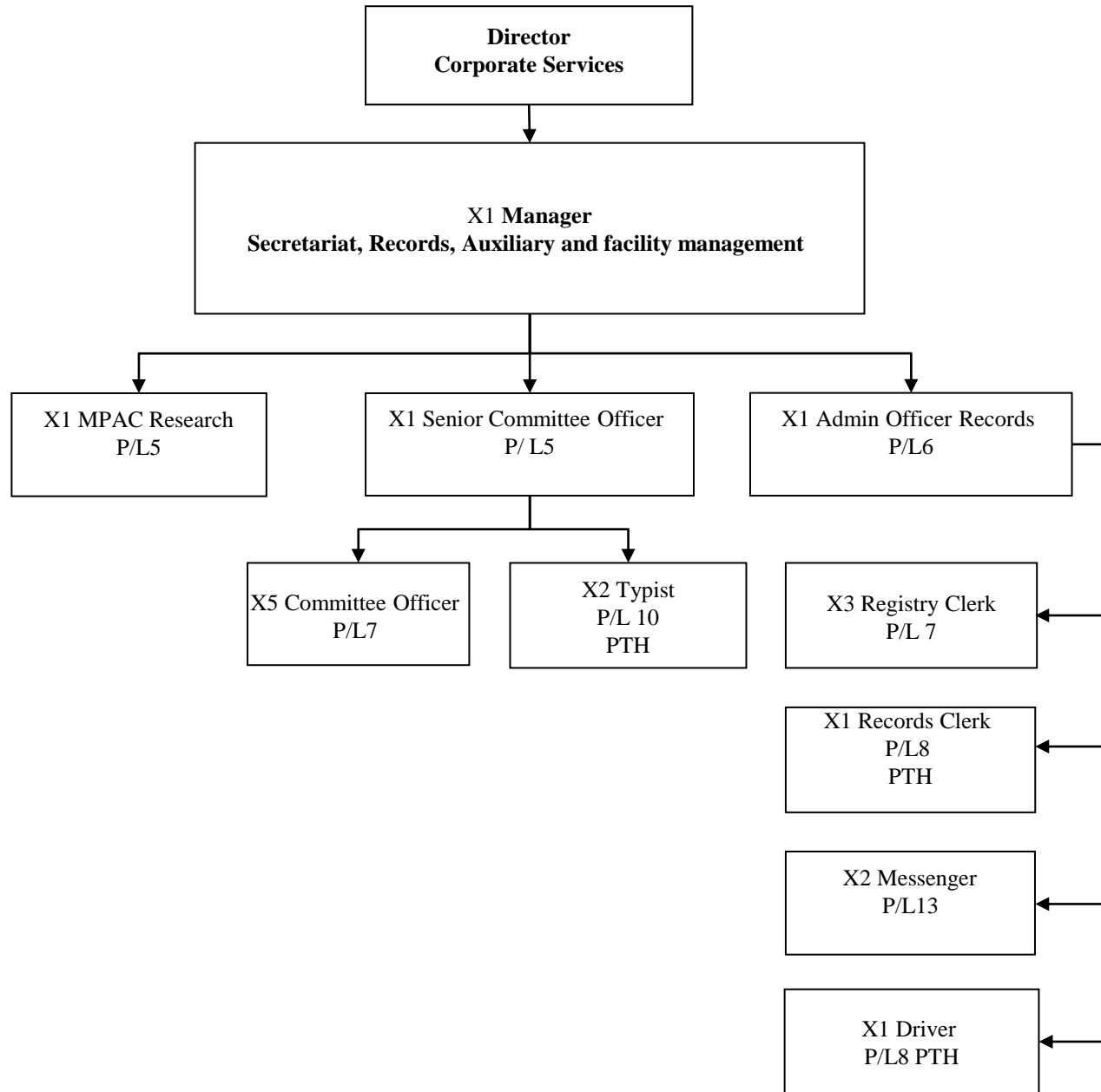
**Director
Corporate Services**



X1 Human Resources Manager
P/L3

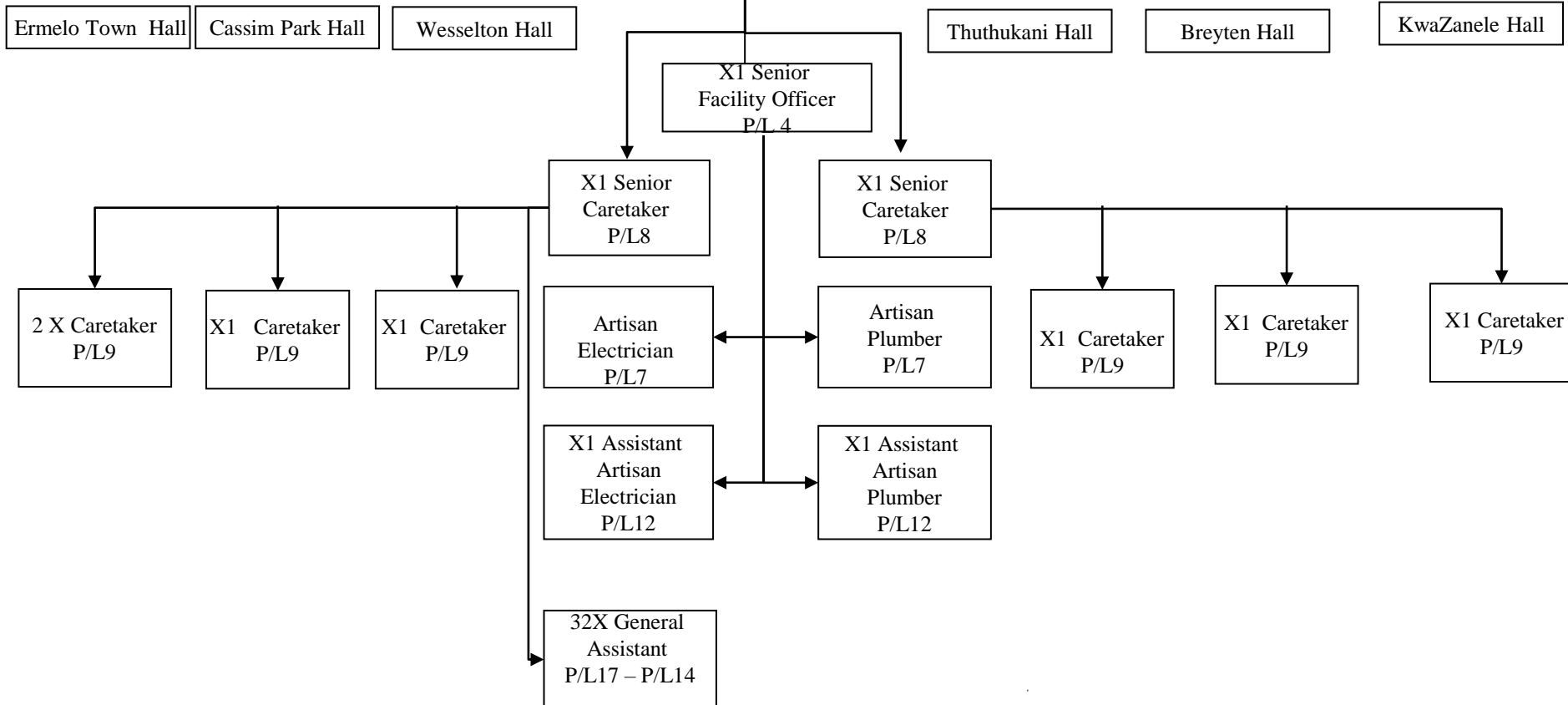


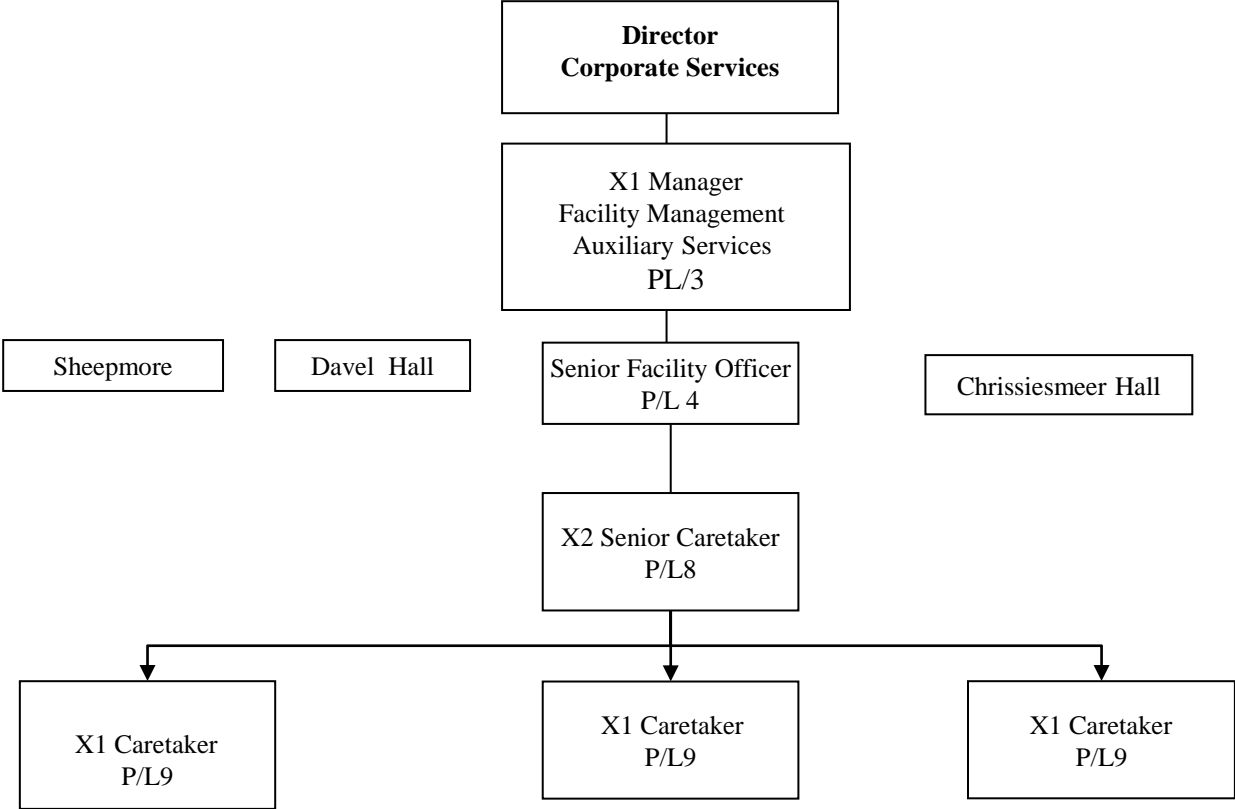


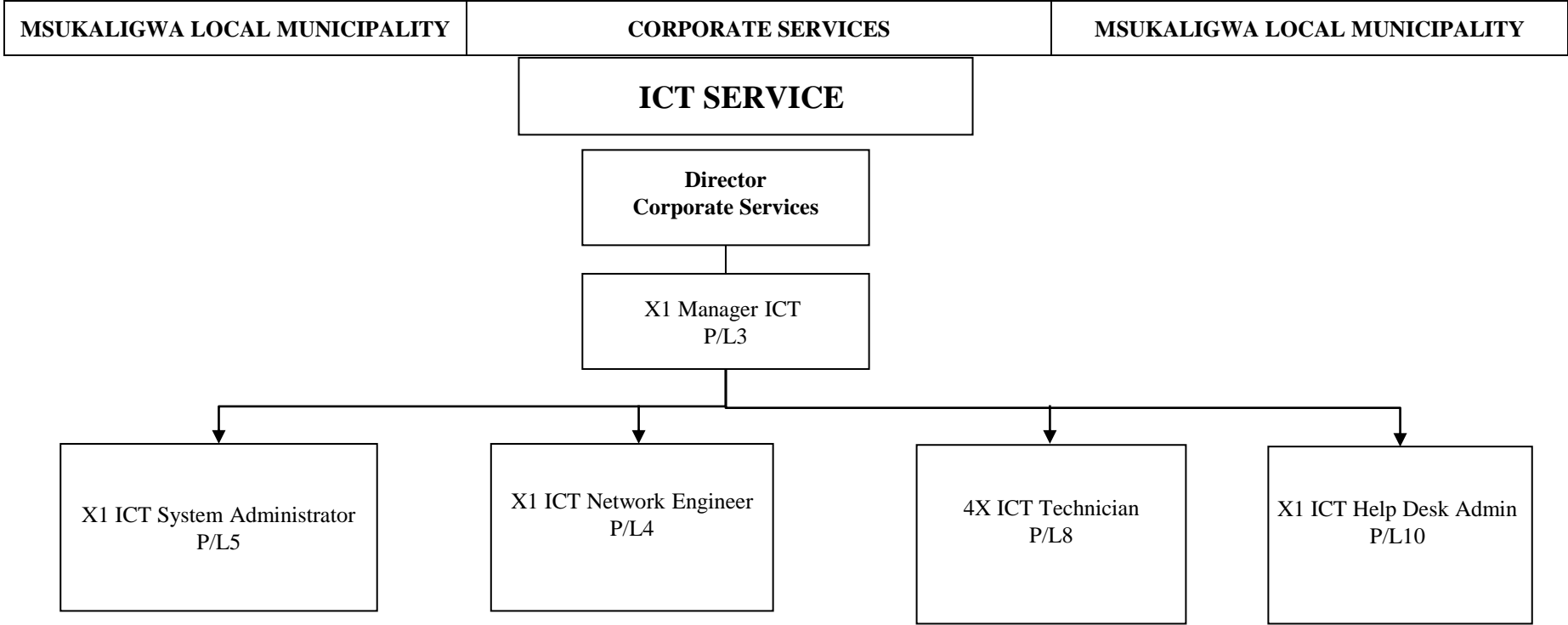


**Director
Corporate Services**

**X1 Manager
Secretariat, Records, Auxiliary
&
facility management**







OFFICE OF THE EXECUTIVE MAYOR

**Director
Corporate Services**

X1 Chief of Staff
P/L2
Contract

X1 Admin Clerk
P/L 8
Contract

X1 PA of the
Executive Mayor
P/L5
Contract

X1 Transversal
Youth Officer
P/L5

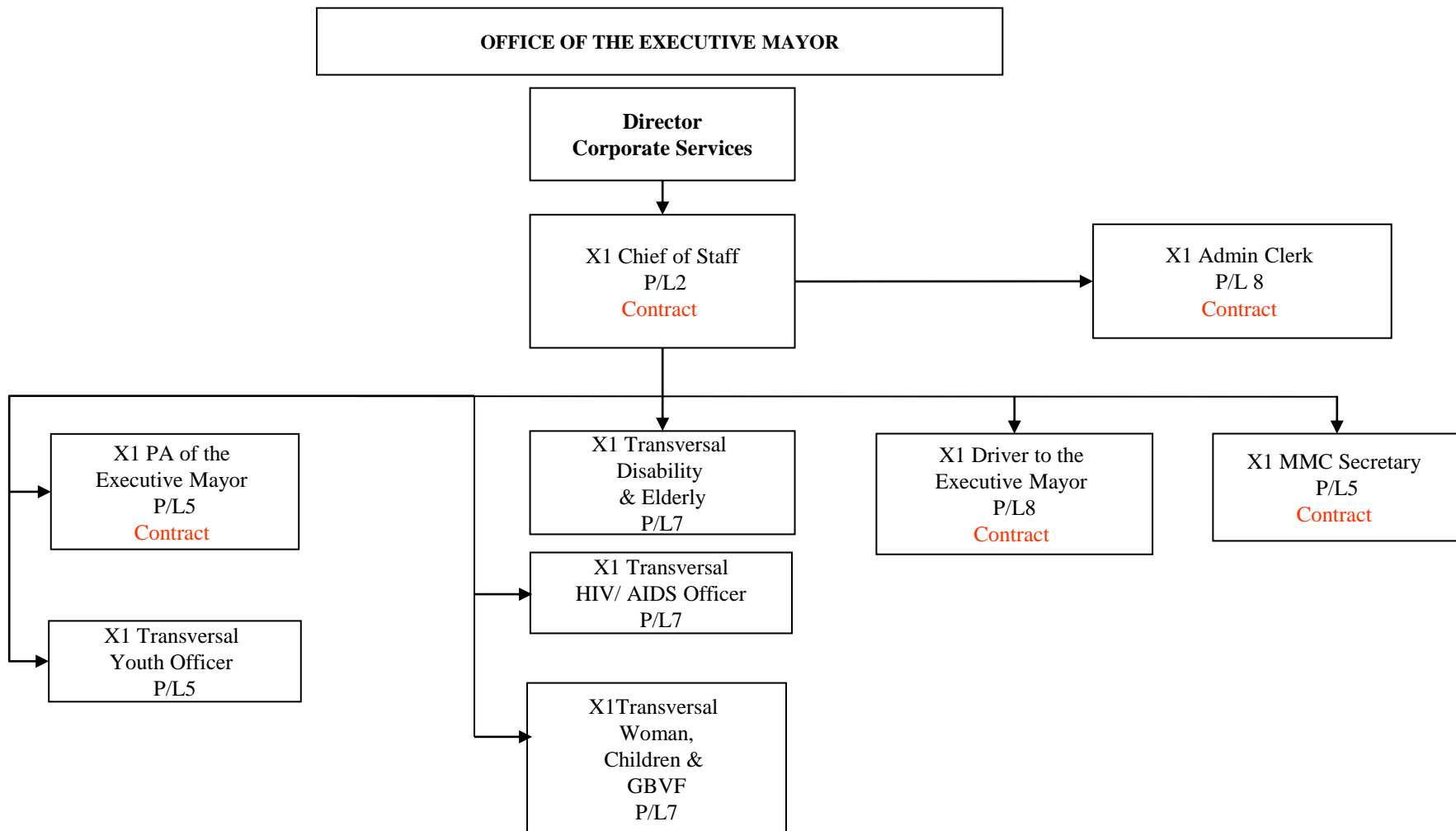
X1 Transversal
Disability
& Elderly
P/L7

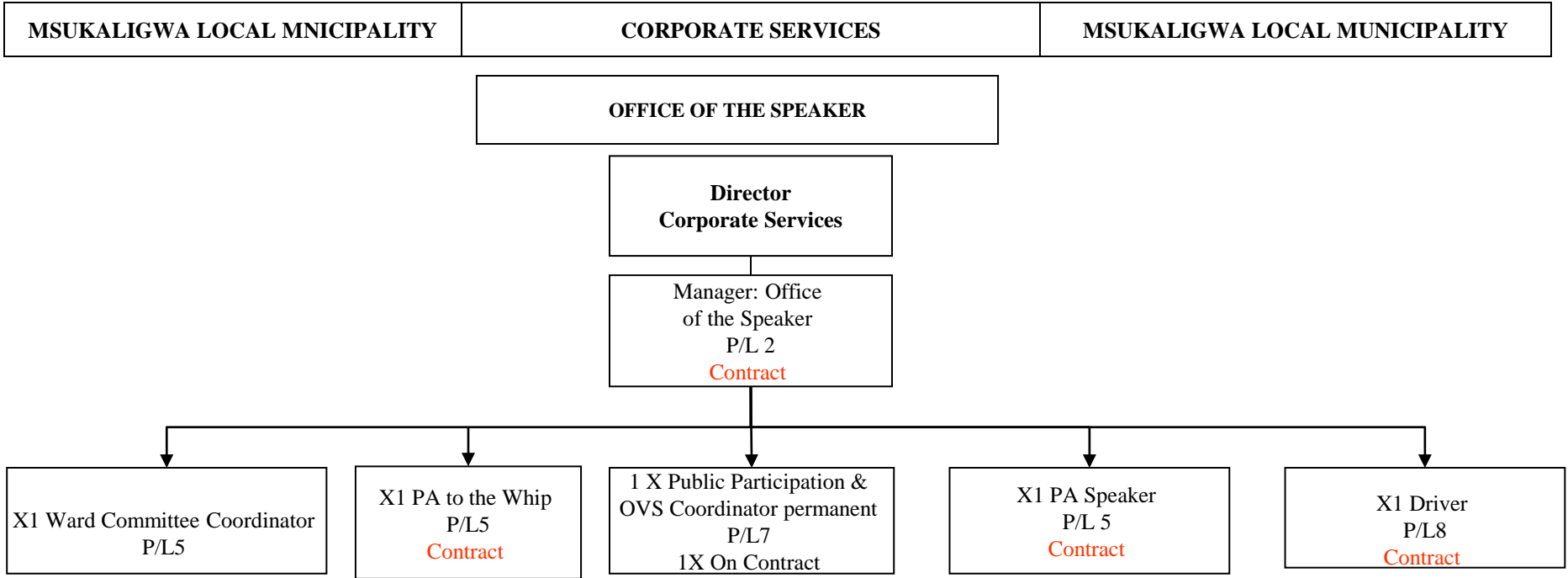
X1 Transversal
HIV/ AIDS Officer
P/L7

X1Transversal
Woman,
Children &
GBVF
P/L7

X1 Driver to the
Executive Mayor
P/L8
Contract

X1 MMC Secretary
P/L5
Contract





BUDGET & TREASURY OFFICE

DEPARTMENT: FINANCE

The purpose of this Department is “To manage financial matters”

The functions are as follows:

-
- Manage municipal budget and financial reporting;
- Manage municipal assets, insurance and fleet management services;
- Manage expenditure services;
- Render supply chain management services; and
- Render revenue, credit control and cash management services

BUDGET & TREASURY OFFICE

ASSET MANAGEMENT

Purpose: “To manage municipal assets, insurance and fleet management services.”

Functions are as follows:

- Coordinate movable and immovable assets;
- Develop asset management plan;
- Conduct physical verification of assets;
- Identify assets for disposal and manage disposal process;
- Facilitate the safeguarding of assets;
- Maintain and reconcile assets register;
- Render fleet management services; and
- Render Insurance administration.

EXPENDITURE MANAGEMENT

Purpose: “To manage expenditure services”

Functions are as follows:

- Manage the payments of goods and services;
- Reconcile creditors’ accounts;
- Compile expenditure control reports; and
- Manage the payment of salaries.

SUPPLY CHAIN MANAGEMENT

Purpose: “To render supply chain management services.”

Functions are as follows:

- Manage acquisition and demand planning services;
- Render supply chain performance management services;
- Administer database of suppliers;
- Render logistics management services;
- Render secretariat services for bid committees; and
- Render contract management.

CREDIT CONTROL AND CASH MANAGEMENT

Purpose: “To render credit control and cash management services”

Functions are as follows:

- Render cashier services and banking;
- Manage property rates and valuation roll;
- Issue rate clearance certificates;
- Manage register of households indigent.

BUDGET AND FINANCIAL REPORTING

The purpose of this Department is “To manage municipal budget and financial reporting.”

The functions are as follows:

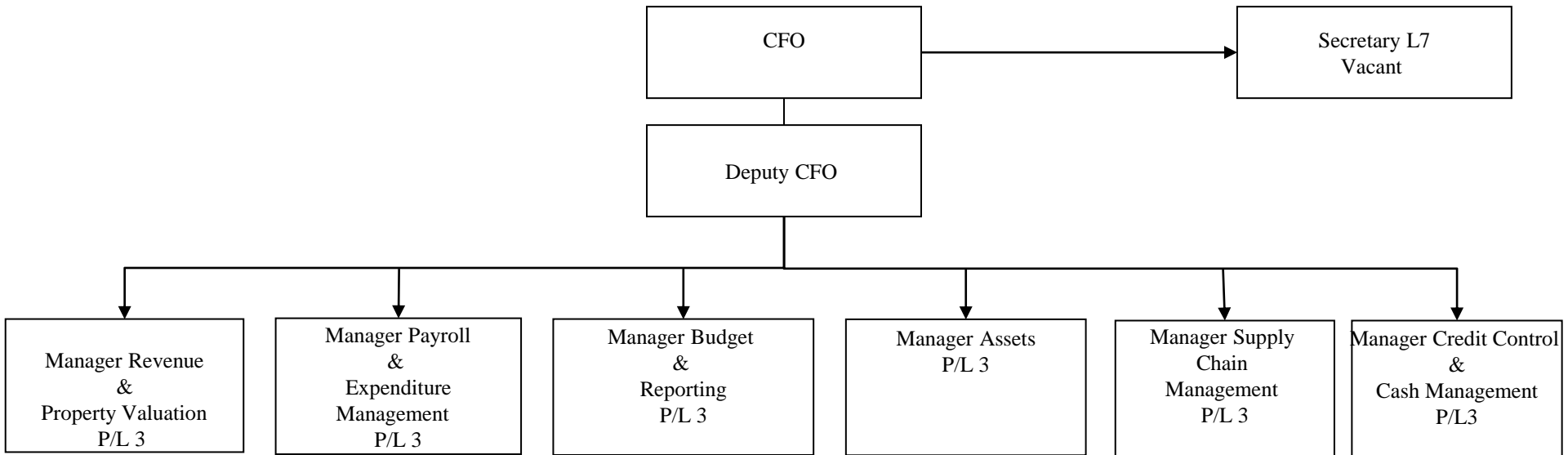
- Compile budget estimates;
- Align budget with the integrated development plan of the municipality;
- Establish and maintain an accounting database;
- Monitor and provide advice on budget spending;
- Render budget and financial reporting;
- Manage the financial system; and
- Render bank reconciliation.

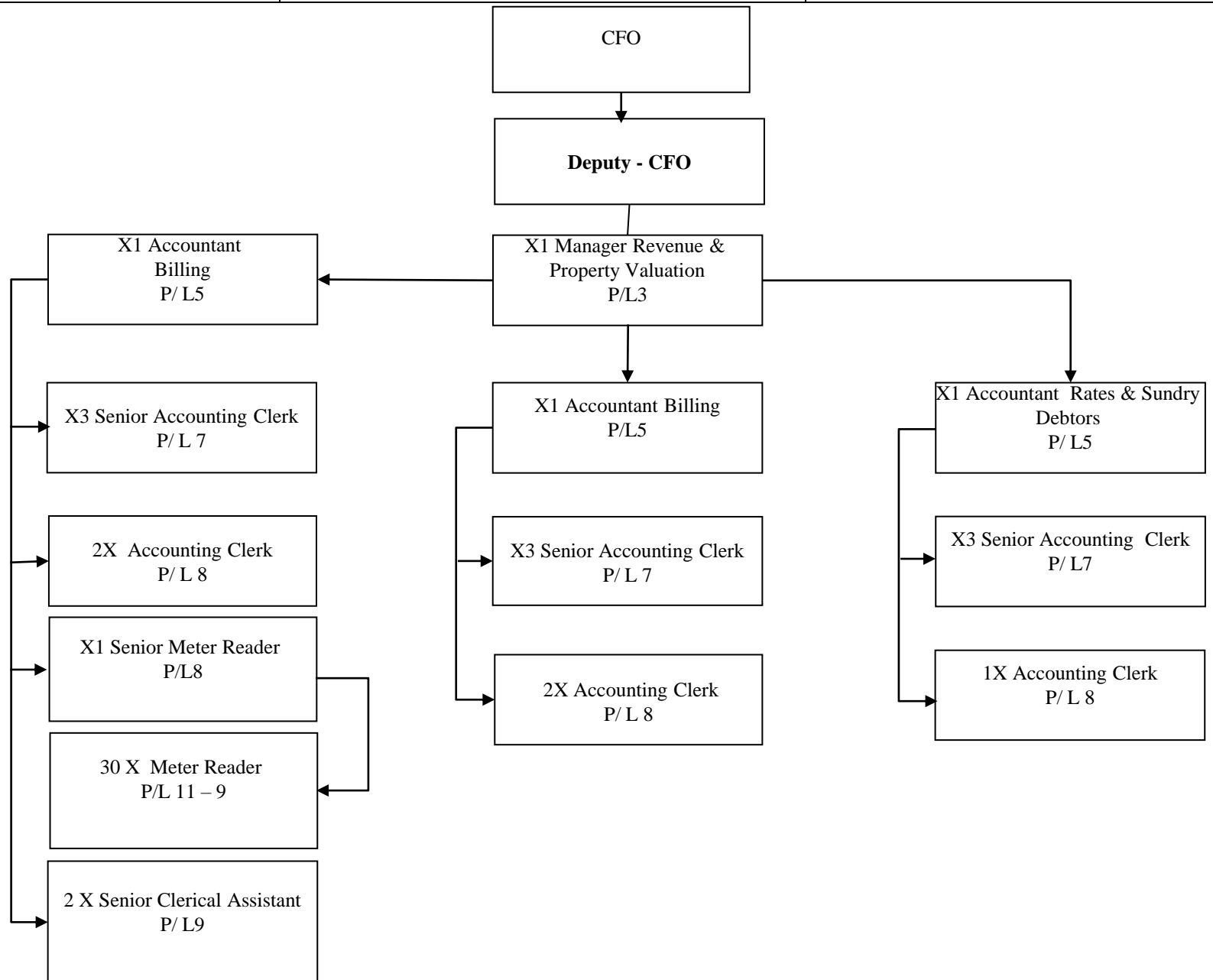
MANAGER REVENUE & PROPERTY VALUATION

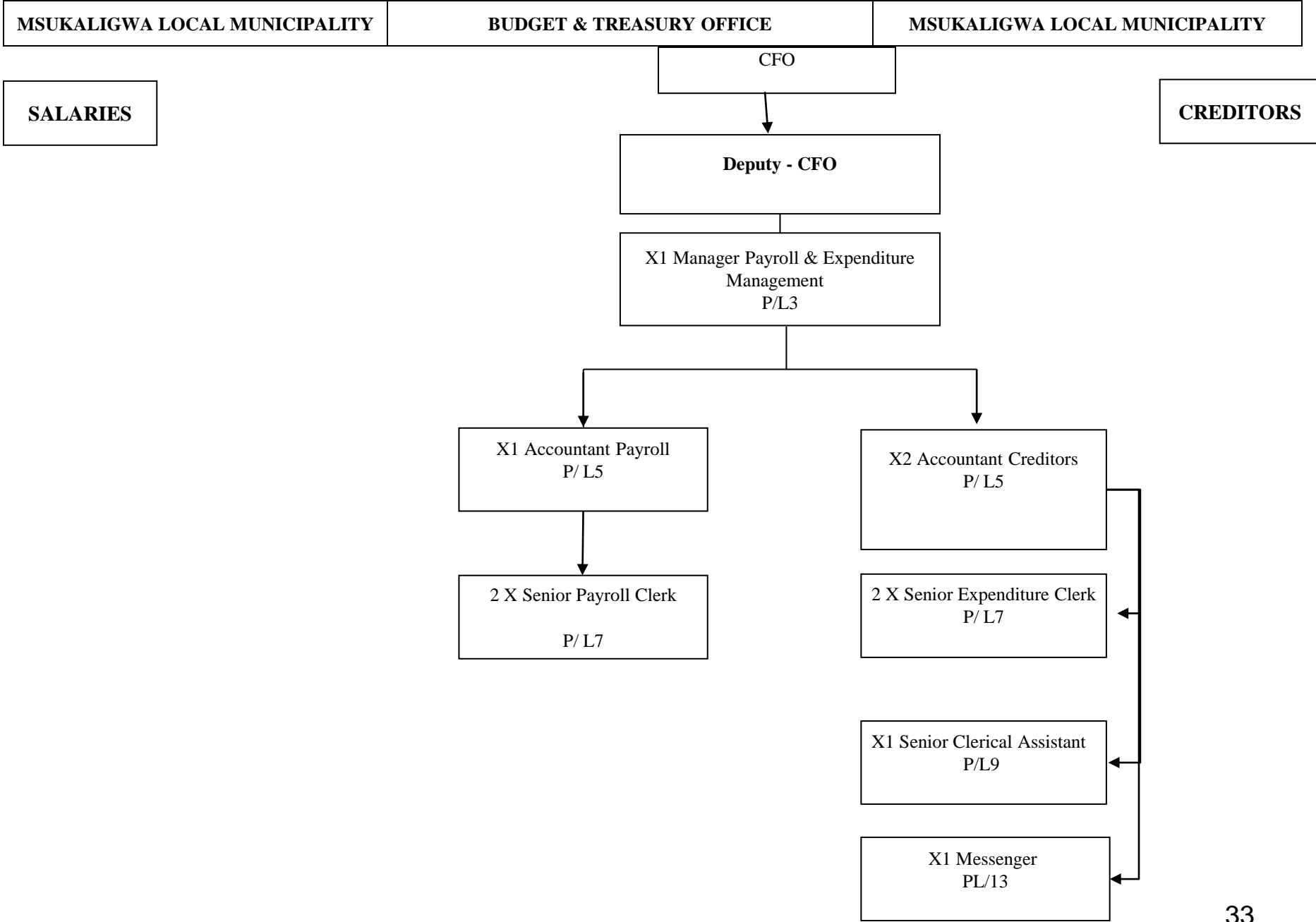
Purpose: “To render revenue services”

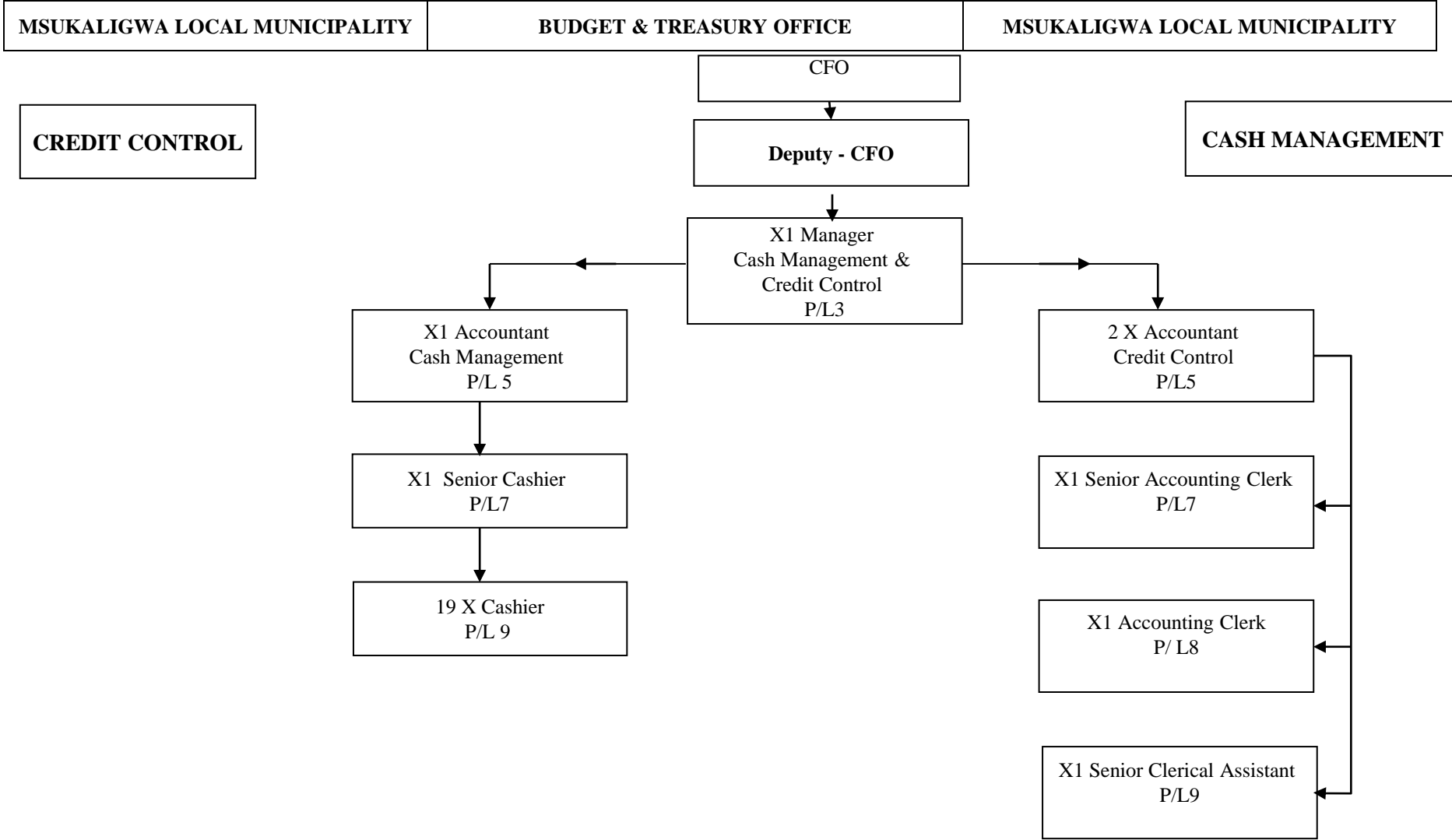
Functions are as follows:

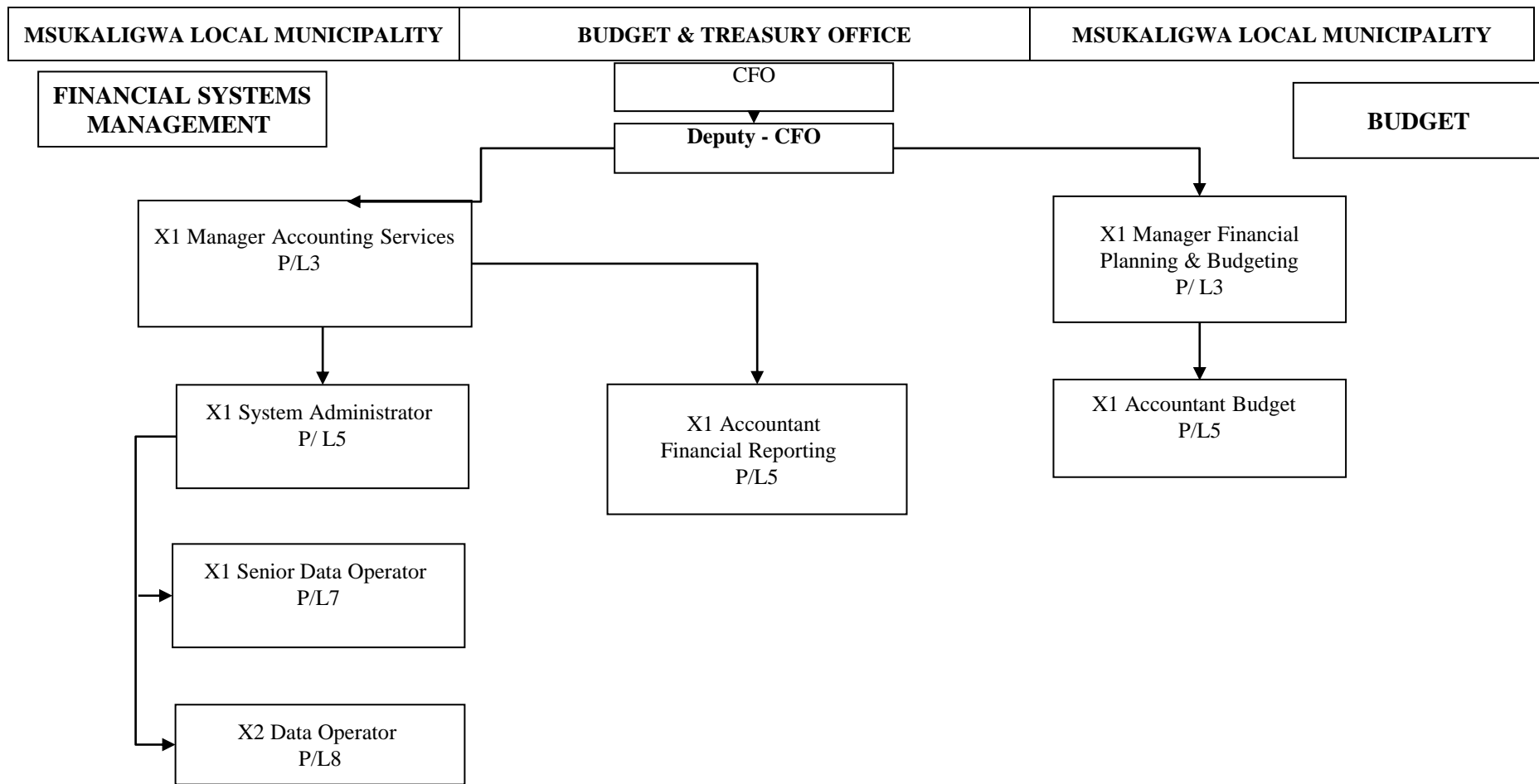
- Render revenue and debt collection services
- Render meter reading services
- Process payment arrangement
- Follow up on outstanding debt
- Generate sundry income

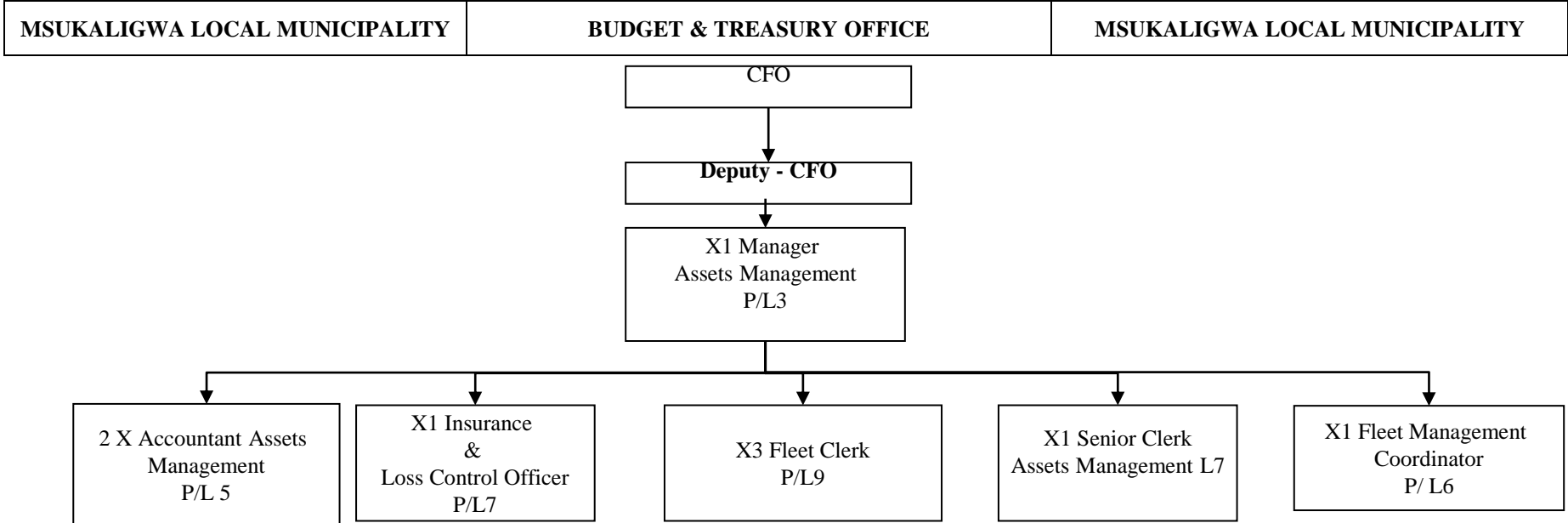




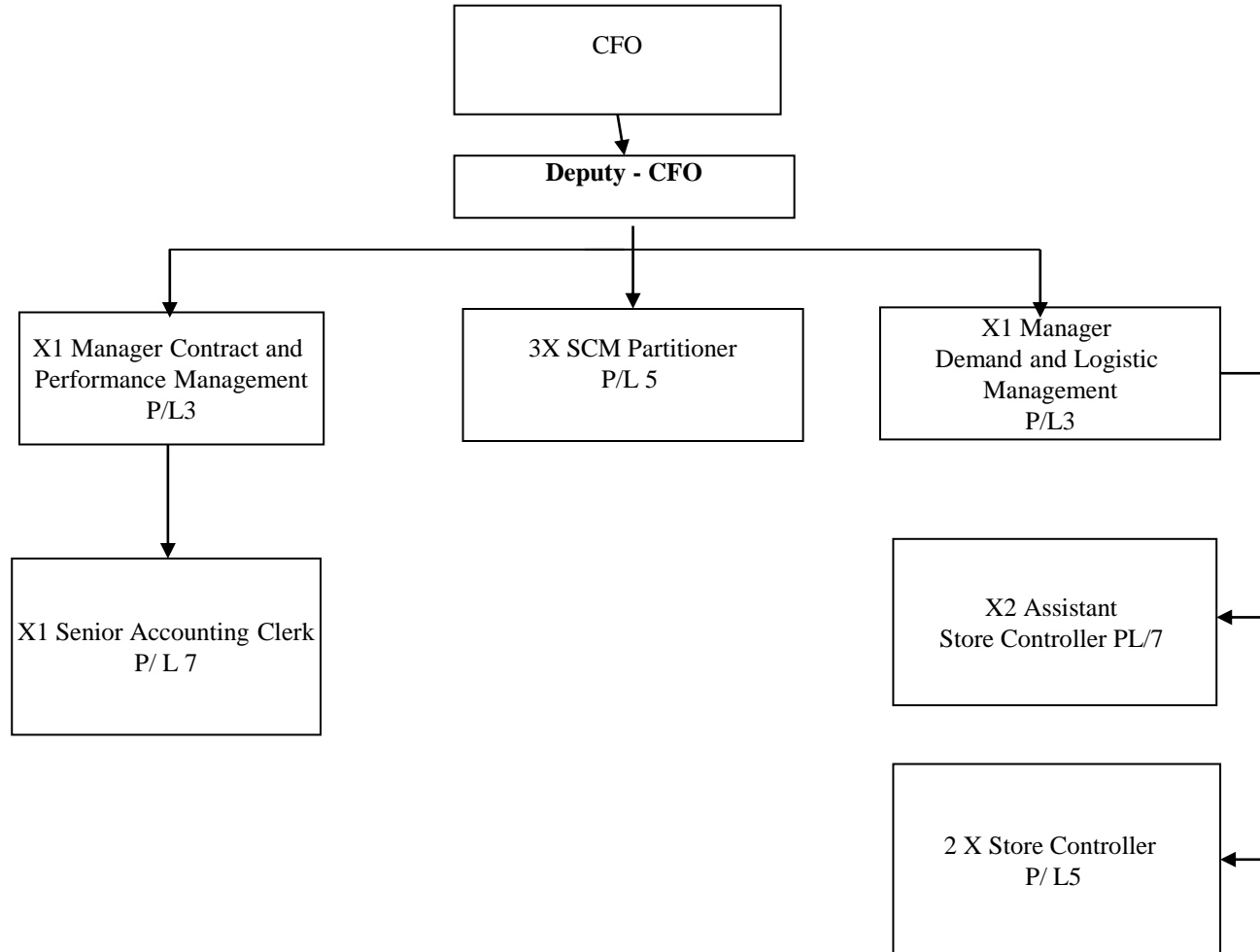








**SUPPLY CHAIN
MANAGEMENT**



COMMUNITY & SOCIAL SERVICES

COMMUNITY AND SOCIAL SERVICES

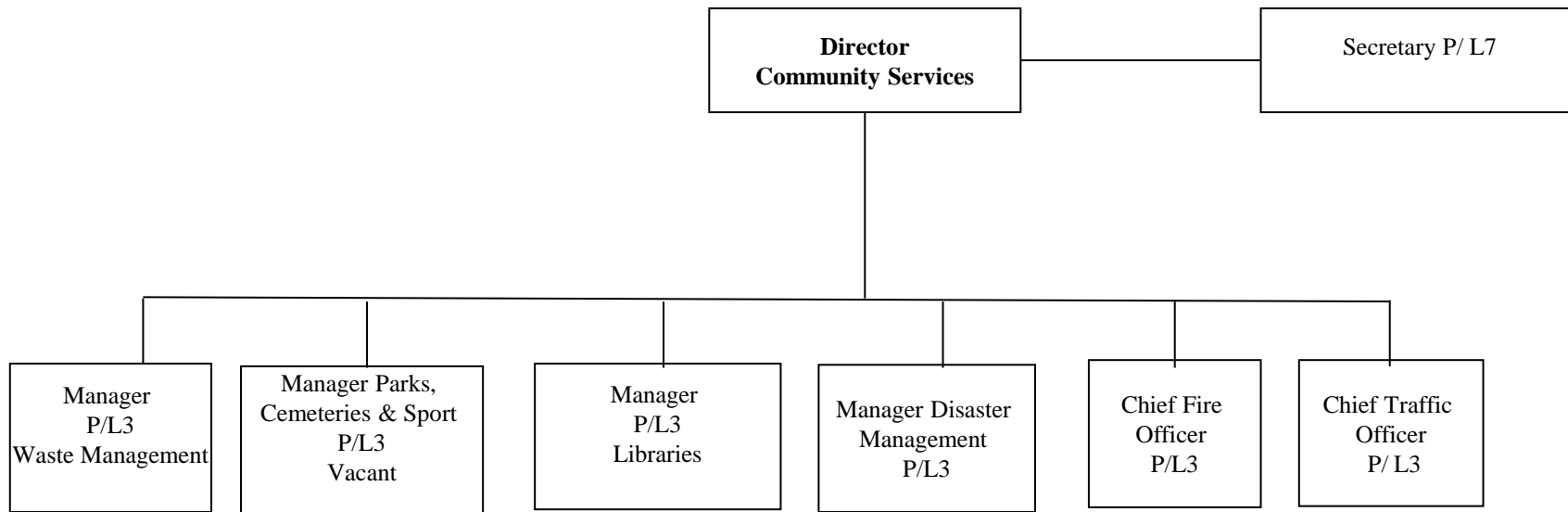
The Purpose of the Department is “To coordinate the provision of community services”

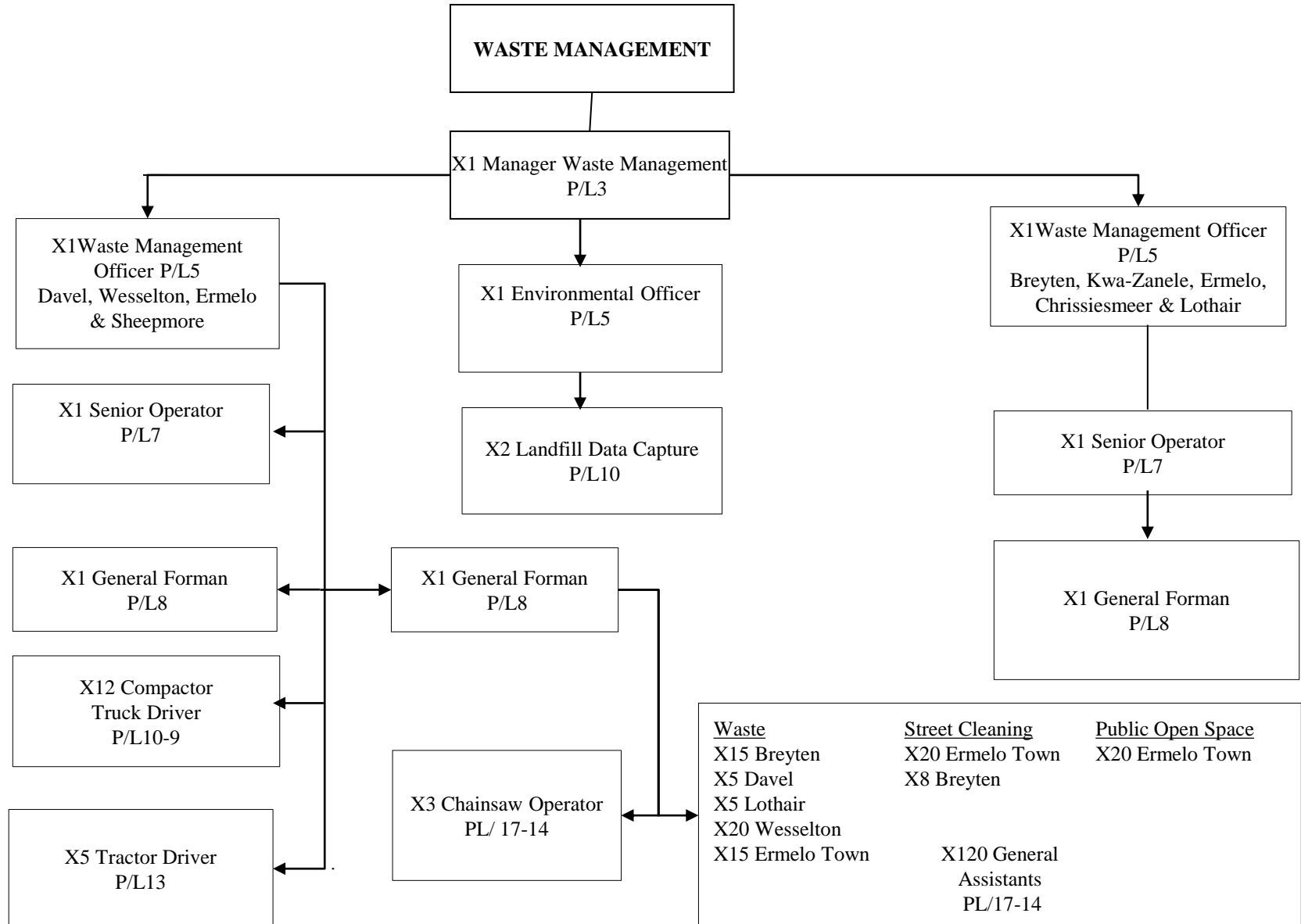
Functions are as follows:

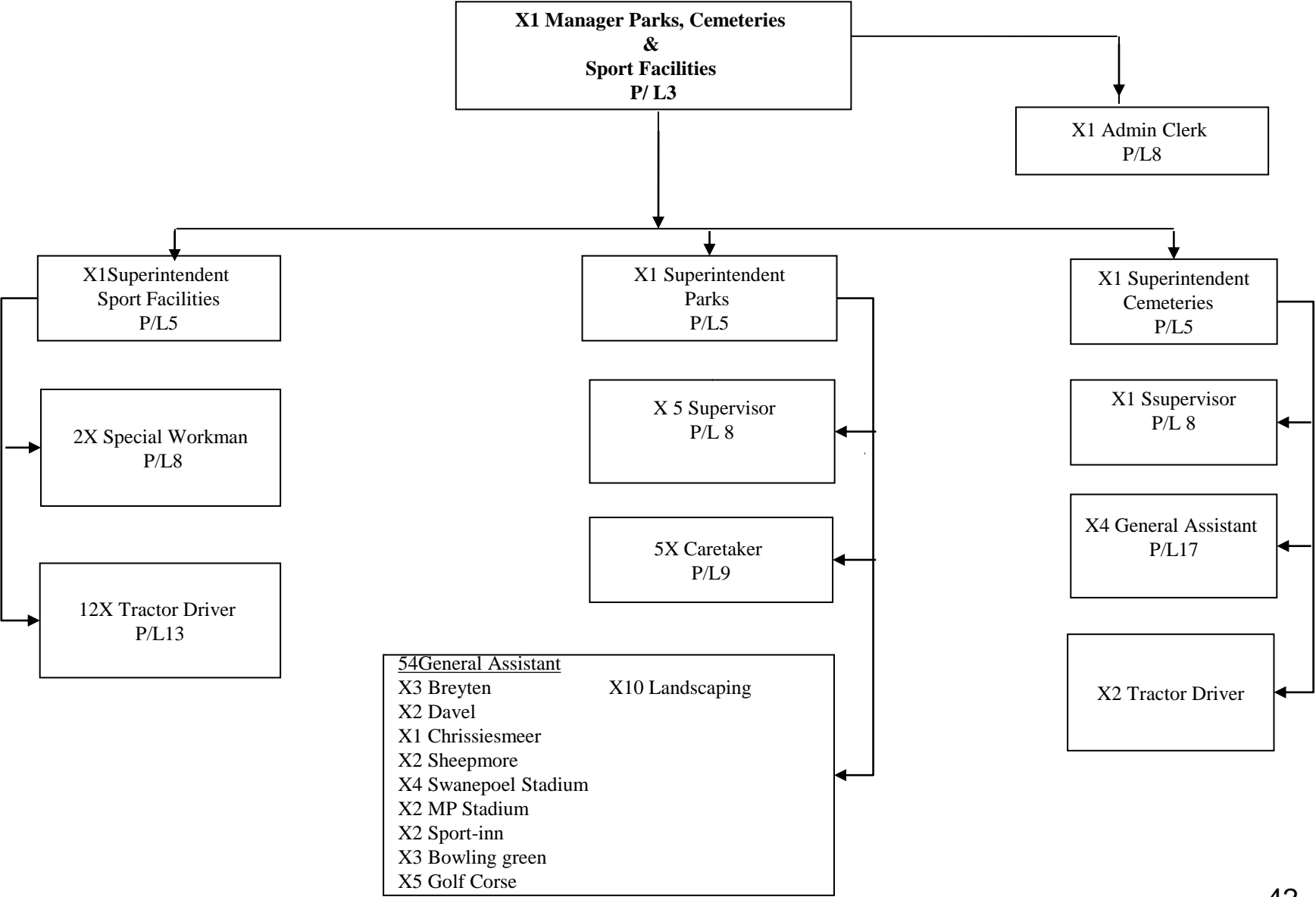
- Render disaster, security management and law enforcement services;
- Coordinate waste management and environmental services;
- Coordinate the maintenance of parks, sports and cemeteries;
- Render traffic management services;
- Render fire management services;
- Manage the provision of drivers and motor vehicle registration and licensing services; and
- Render library and information services.

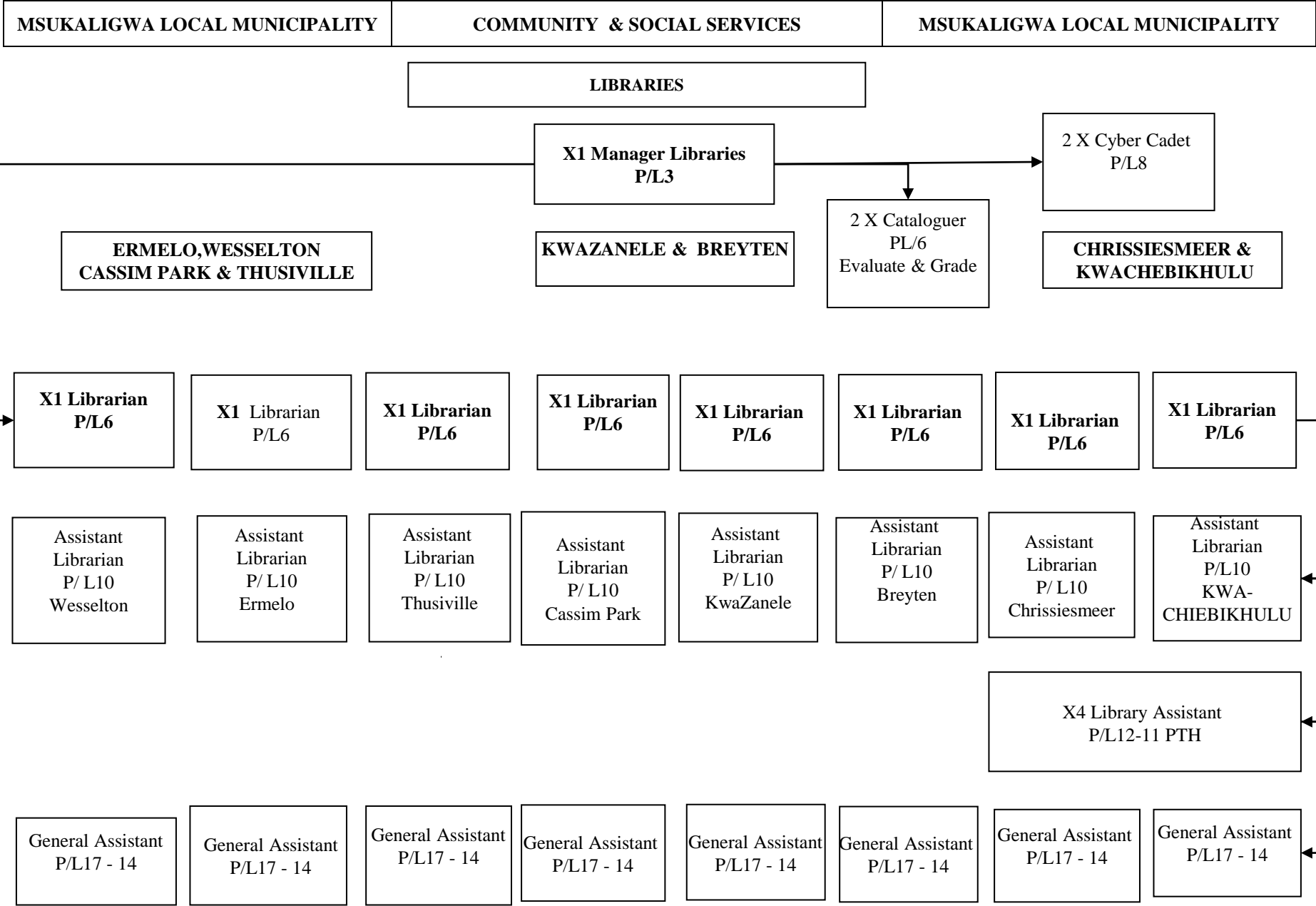
COMMUNITY & SOCIAL SERVICES

<u>DISASTER, SECURITY MANAGEMENT AND LAW ENFORCEMENT</u> <u>Purpose</u> “To render disaster, security management and law enforcement services” <u>Functions</u> are as follows: <ul style="list-style-type: none">• Coordinate disaster management services;• Develop and review risk reduction strategies;• Coordinate the provision of security services; and• Ensure compliance of gusseted municipal by-laws.	<u>WASTE MANAGEMENT</u> <u>Purpose:</u> “To coordinate waste management and environmental services” <u>Functions</u> are as follows: <ul style="list-style-type: none">• Manage refuse removal services;• Manage streets and public open space cleaning services;• Monitor and remove illegal dumping;• Conduct waste management and environmental campaigns to the community;• Monitor compliance to waste management Act and other related prescripts;• Manage operation and maintenance of landfill sites and transfer stations;• Establish waste minimization and recycling facilities;• Develop and manage integrated waste management plans; and• Render environmental pollution control.	<u>PARKS, SPORTS AND CEMETERIES</u> <u>Purpose</u> : “To coordinate the maintenance of parks, sports and cemeteries” <u>Functions</u> are as follows: <ul style="list-style-type: none">• Manage parks and cemetery services;• Develop and maintain parks and public open space;• Manage the maintenance of existing and closed cemeteries;• Conduct grass cutting, tree pruning and landscaping;• Manage the control of invasive plants/trees;• Manage pest control services; and• Manage sports facilities.	<u>TRAFFIC SERVICES</u> <u>Purpose</u> : “To render traffic management services” <u>Functions</u> are as follows: <ul style="list-style-type: none">• Conduct law enforcement services;• Render school patrol services;• Provide escort services (special event and funerals); and• Conduct point duty services.
<u>LIBRARY SERVICES</u> <u>Purpose:</u> “To render library and information services” <u>Functions</u> are as follows: <ul style="list-style-type: none">• Manage the marketing delivery and information services;• Provide internet services to the community;• Conduct weeding of books and repairs of all books;• Provide library information to the general public; and• Evaluate library material.	<u>FIRE SERVICES</u> <u>Purpose</u> “To render fire management services” <u>Functions</u> are as follows: <ul style="list-style-type: none">• Provide fire and rescue services;• Develop and implement fire prevention plans;• Conduct fire awareness campaigns to the business and communities;• Ensure compliance to fire prevention prescripts of buildings and storage of flammable liquids registration;• Conduct fire risk assessment; and• Facilitate the issuing of permits to flammable transport.		









LIBRARIES

DAVEL

Librarian
P/L6

Assistant
Librarian
P/ L10

General Assistant
P/L17 - 14

SILINDILE

Librarian
P/L6

Assistant
Librarian
P/L10

General Assistant
P/ L17 - 14

WARBUTON

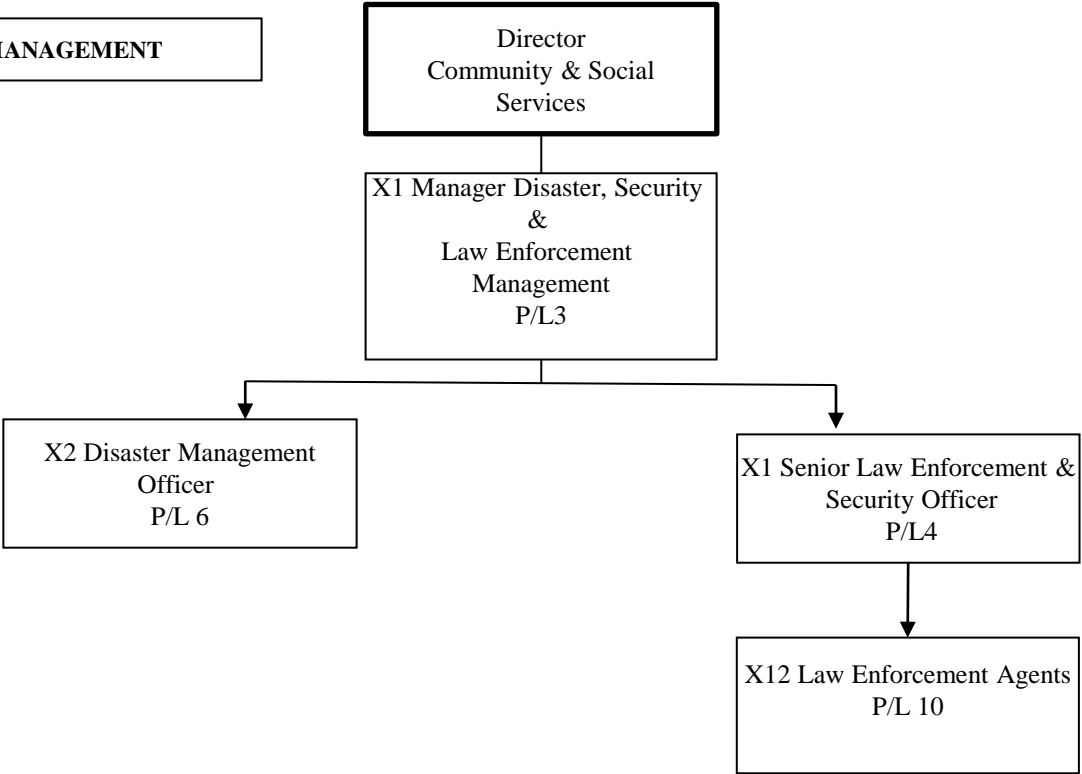
Librarian
P/L6

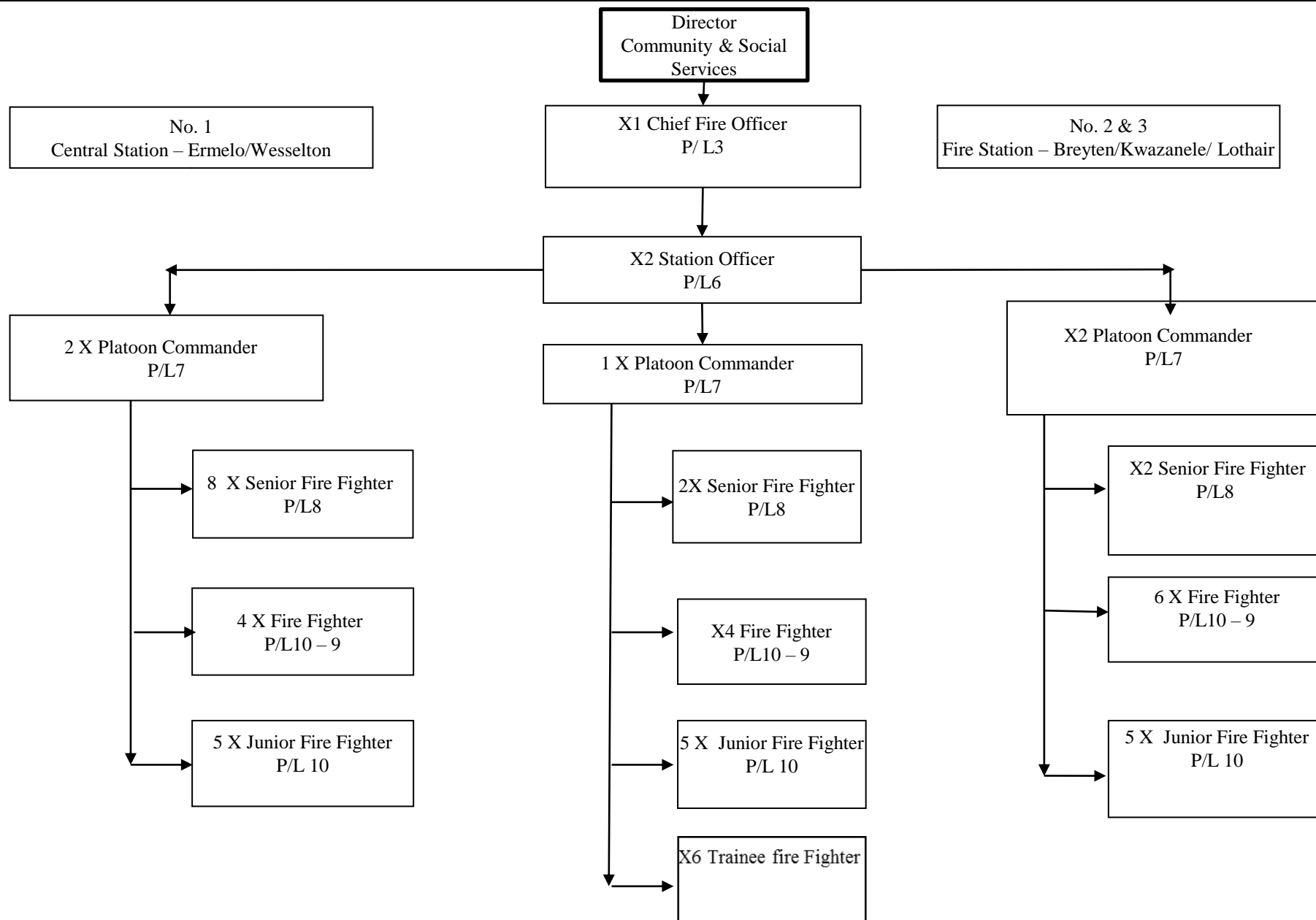
Assistant
Librarian
P/ L10

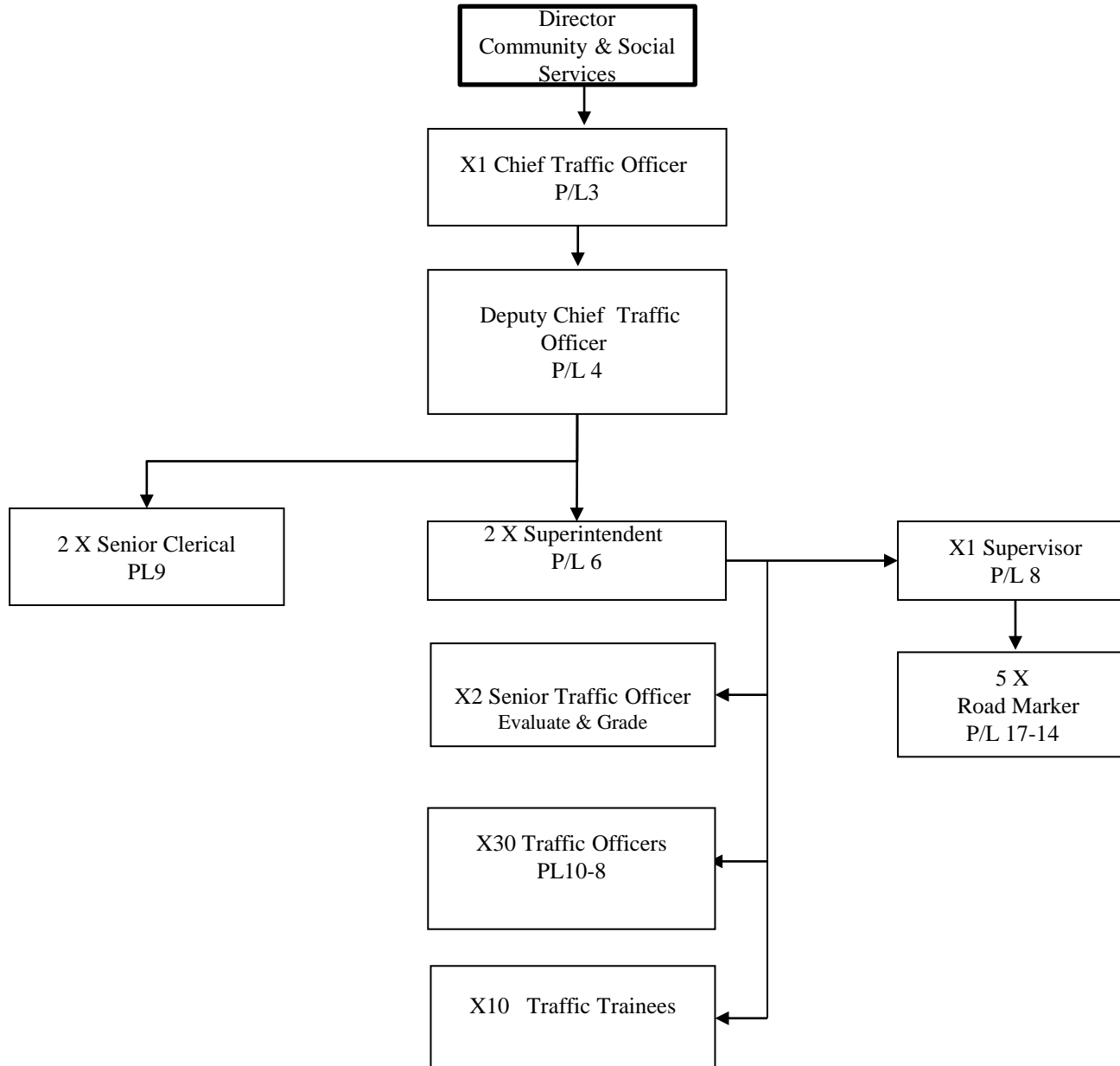
General Assistant
P/L17 - 14



DISASTER MANAGEMENT







TECHNICAL SERVICES

DEPARTMENT: TECHNICAL SERVICES

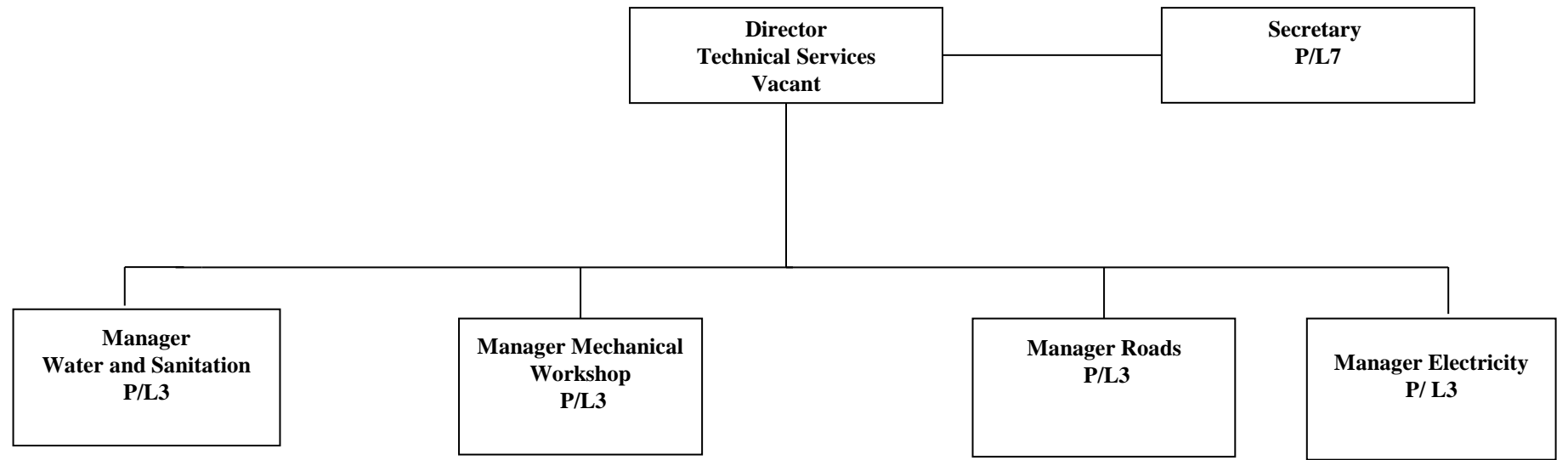
The Purpose of the Department is “To manage technical services”

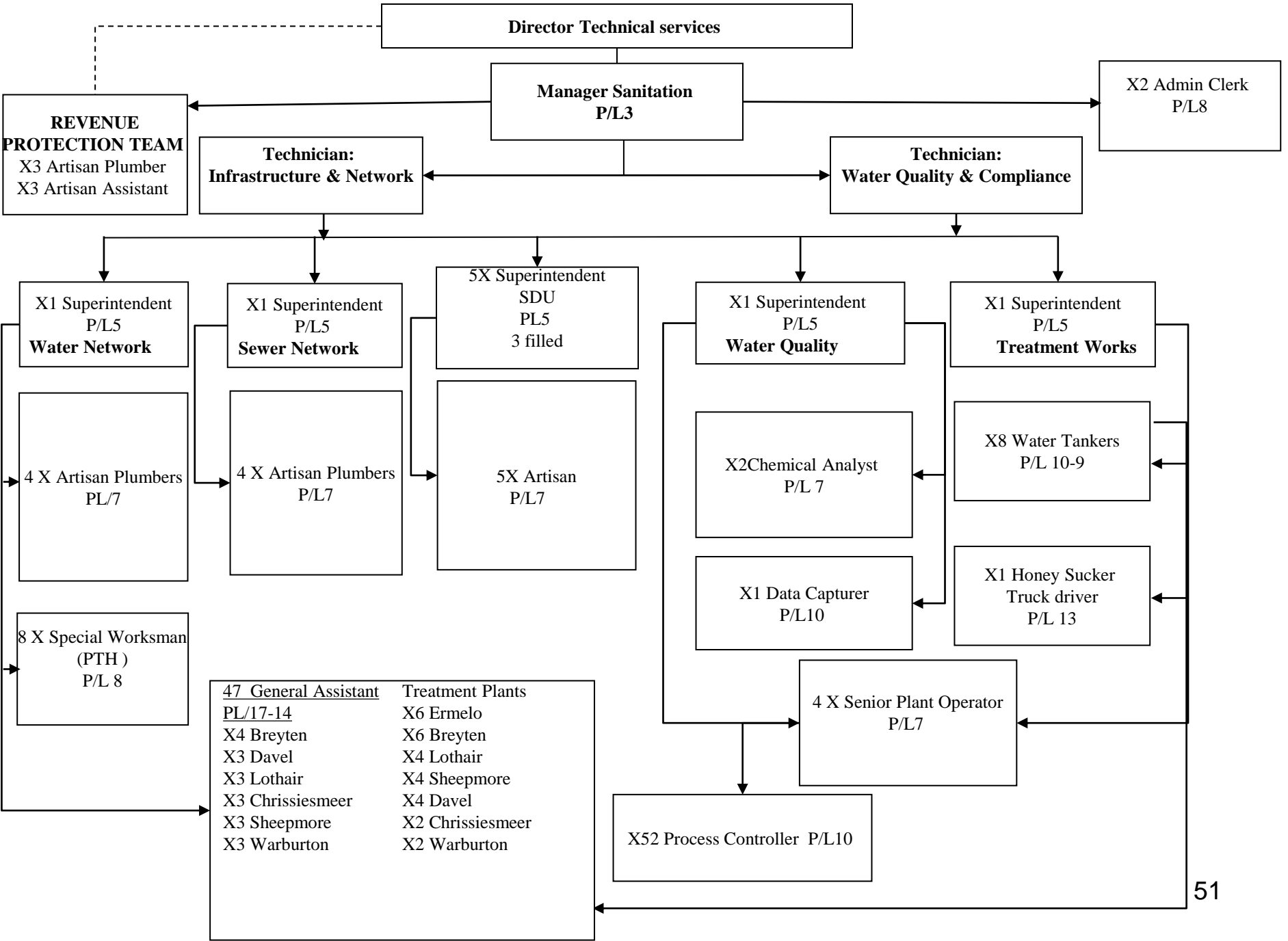
Functions are as follows:

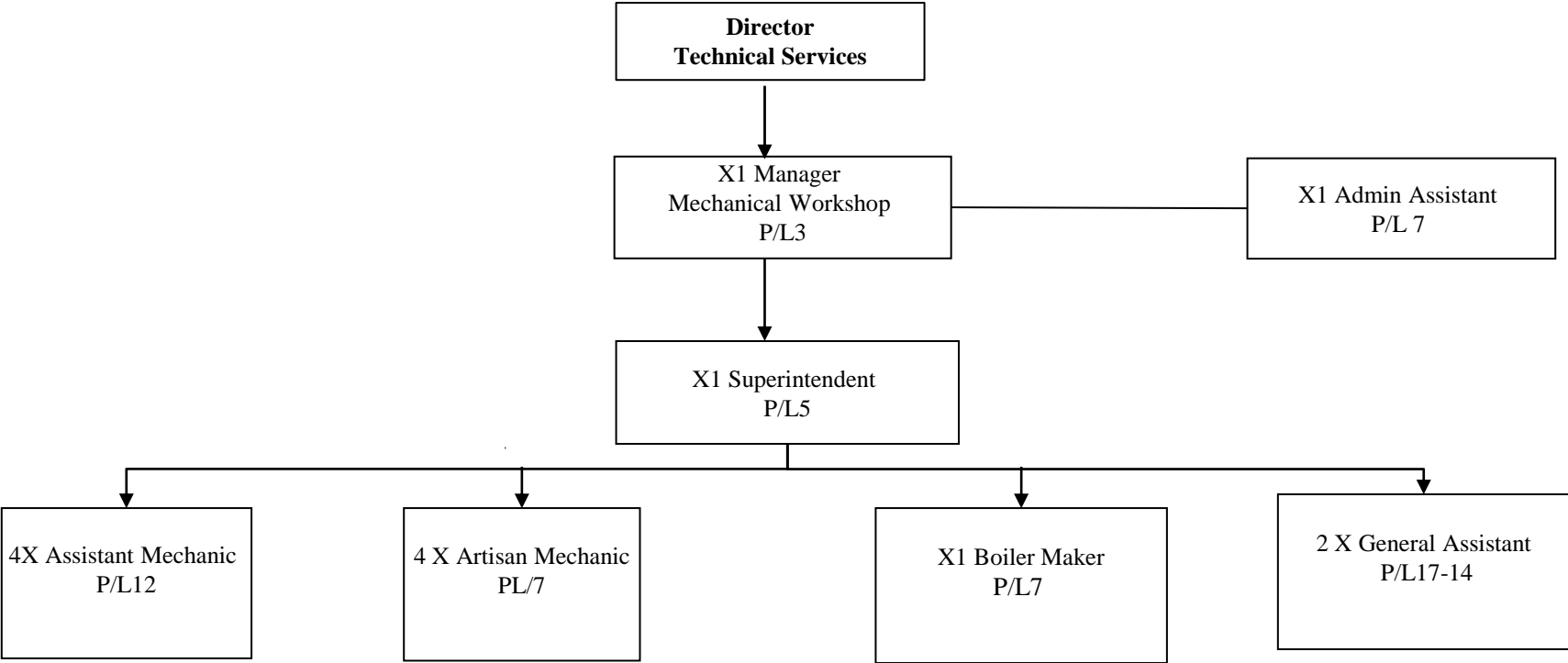
- Render vehicle and plant mechanical services;
- Manage municipal infrastructure development programs;
- Manage roads and storm water services;
- Manage water and sanitation services; and
- Render electricity services.

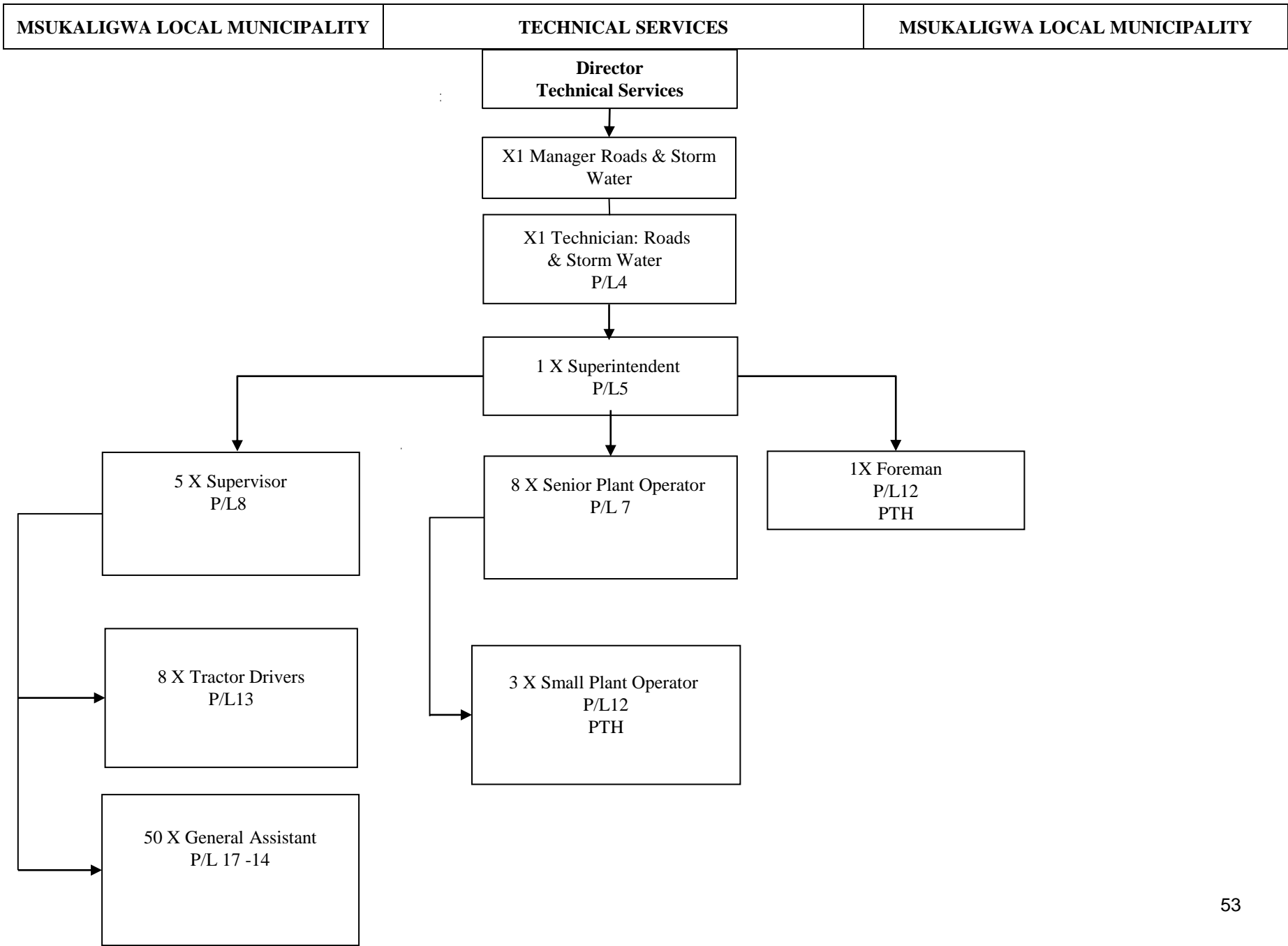
TECHNICAL SERVICES

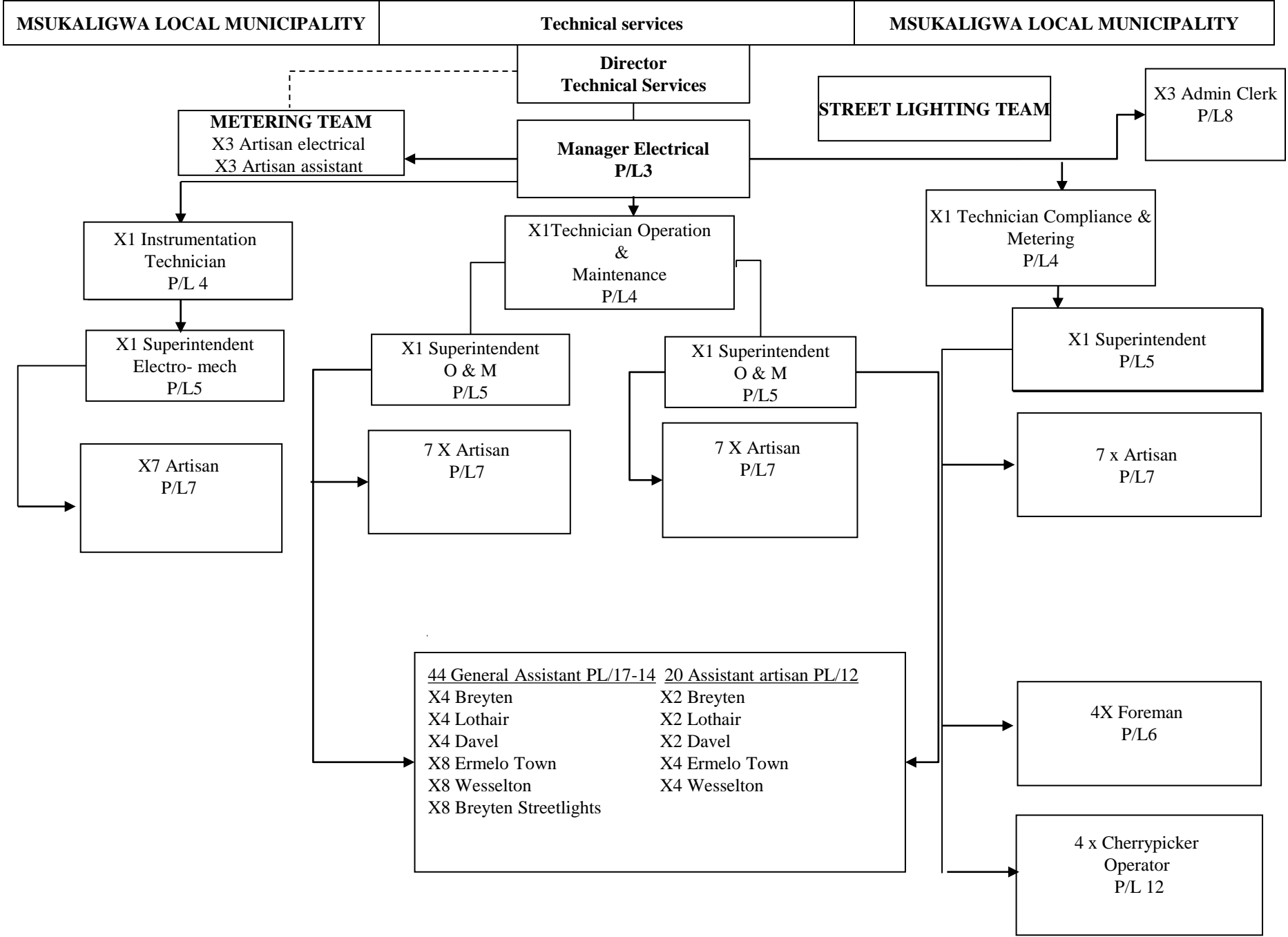
<p><u>MECHANICAL SERVICES</u></p> <p><u>Purpose:</u> “To render vehicle and plant mechanical services”</p> <p><u>Functions</u> are as follows:</p> <ul style="list-style-type: none"> • Manage the repairs and maintenance of municipal vehicles, plant and equipment; • Coordinate vehicle recovery and testing; • Render transportation of the yellow fleet and equipment; and • Render welding services. 	<p><u>ELECTRICITY SERVICES</u></p> <p><u>Purpose:</u> “To render electrical services”.</p> <p><u>Functions</u> are as follows:</p> <ul style="list-style-type: none"> • Develop plans for electricity provisioning and infrastructure maintenance; • Manage network and electrical infrastructure; • Render meter installation and repairs services; • Render electro-mechanical engineering services; • Engage with NERSA to sustain distribution license; and • Participate in cooperative governance programs. 	<p><u>ROADS AND STORM WATER</u></p> <p><u>Purpose:</u> “To manage roads and storm water services”.</p> <p><u>Functions</u> are as follows:</p> <ul style="list-style-type: none"> • Manage the maintenance of municipal roads and storm water services. • Manage and ensure roads accessibility. • Conduct visual road pavement management system; and • Participate in cooperative governance programmes 	<p><u>WATER AND SANITATION</u></p> <p><u>Purpose:</u> “To manage water and sanitation” services</p> <p><u>Functions</u> are the following:</p> <ul style="list-style-type: none"> • Manage the maintenance of water and sewer reticulation systems; • Render waste water and water treatment services; • Manage and monitor water quality; • Manage the distribution of water through carting services; • Render boreholes maintenance services; and • Report performance on the water and sanitation provision to the national and provincial departments.
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Annexure B

**Msukaligwa Local Municipality Auditor
General's Audit Report**

Report of the auditor-general to the Mpumalanga Provincial Legislature and the council on the Msukaligwa Local Municipality

Report on the audit of the financial statements

Qualified opinion

1. I have audited the financial statements of the Msukaligwa Local Municipality set out on pages xx to xx, which comprise the statement of financial position as at 30 June 2022, the statement of financial performance, statement of changes in net assets, and cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the effects and possible effects of the matters described in the basis for qualified opinion section of this report, the financial statements present fairly, in all material respects, the financial position of the Msukaligwa Local Municipality as at 30 June 2022, and its financial performance and cash flows for the year then ended in accordance with Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 9 of 2021 (Dora).

Basis for qualified opinion

Payables from exchange transactions

3. The municipality did not have adequate systems to maintain records of accounts payable for goods and services received but not yet paid for in line with GRAP 104, Financial instruments. This resulted in employee related payables and accruals being overstated by R10,3 million. In addition, I was unable to obtain sufficient appropriate audit evidence for the amounts disclosed as trade payables and unallocated deposit. I could not confirm the payables from exchange transaction by alternative means. The payables from exchange transactions included in the risk management and financial instrument disclosure in note 40 and 41 to the financial statements also included these amounts. Consequently, I was unable to determine whether any further adjustments were necessary to payables from exchange transaction stated at R1,57 billion (2021: R1,36 billion) disclosed in note 14 to the financial statements as well as risk management and financial instruments disclosure.

VAT Receivable

4. I was unable to obtain sufficient appropriate audit evidence for the adjustments made to the VAT receivable due to the status of the accounting records. I was unable to confirm the receivable by alternative means. Consequently, I was unable to determine whether any adjustment were necessary to VAT receivable, stated at R115,46 million (2020-21: R97,37 million), as disclosed in note 11 to the financial statements.

Irregular Expenditure

5. The municipality did not include all irregular expenditure in the notes to the financial statements, as required by section 125(2)(d) of the MFMA. This was due to payments made in contravention of the supply chain management (SCM) requirements, which resulted in irregular expenditure being understated by R19,42 million. In addition, I was unable to obtain sufficient appropriate audit evidence to confirm the irregular expenditure included in the notes to the financial statements as sufficient appropriate audit evidence was not provided. I was unable to confirm this by alternative means. Consequently, I was unable to determine whether any further adjustments were necessary to the irregular expenditure stated at R359,98 million (2020-21: R285,53 million) in the financial statements

Consumer Debtors – electricity

6. During 2020, the municipality did not always record all amounts of receivables in accordance with GRAP 104, Financial instruments. Amounts billed for electricity sales were not recorded. This and other immaterial misstatements resulted in consumer debtors being understated by R15,39 million. The receivables from exchange transactions included the risk management and financial instrument disclosure in note 40 and 41 to the financial statements were also understated by the same amount. My audit opinion on the financial statements for the period ended 2020 was modified accordingly. My opinion on the current year financial statements is also modified because of the possible effect of this matter on the comparability of the receivables for the current period.

Context for the opinion

7. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
8. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
9. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Emphasis of matters

10. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Material losses - Inventory

11. As presented in the statement of financial performance, material inventory losses of R16,2 million (2020-21: R0,1 million) which was due to the write down of inventory due to theft of inventories from the stores.

Material losses – electricity

12. As disclosed in note 53 to the financial statements, material electricity losses of R192,9 million (2020-2021: R144,6 million) was incurred, which represents 60% (2020-2021: 55%) of total electricity purchased. Losses were due to dissipation when electricity flows through the conductors, illegal connections, meter tampering as well unmetered properties.

Material losses – water

13. As disclosed in note 53 to the financial statements, material water losses of R53,3 million (2020-2021: R13,6 million) was incurred, which represents 76% (2020-2021: 68%) of total water purchased. Losses were as a results of an old infrastructure, resulting in the section experiencing water leaks and continuous pipe breakages. The availability of working material in time is an issue, resulting in prolonged reaction times for the sections with breakages. Furthermore insufficient staff, components and working vehicles which affect the reaction time.

Fruitless and wasteful expenditure

14. As disclosed in note 48 to the financial statements, the municipality incurred fruitless and wasteful expenditure of R73,2 million which is as a result of interest and penalties charged by suppliers for non-payments of debt due to them.

Material loss on disposal of assets

15. As disclosed in note 36 to the financial statements, the municipality incurred a material loss on disposal of assets of R18,04 million, this was due to disposal of property, plant and equipment.

Other matter

16. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

17. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

18. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Standards of Generally Recognised Accounting Practice and the requirements of the Municipal Finance Management Act, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
19. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate

governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

20. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
21. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

22. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected key performance areas presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
23. My procedures address the usefulness and reliability of the reported performance information, which must be based on the municipality's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the municipality enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
24. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected development priorities presented in the municipality's annual performance report for the year ended 30 June 2022:

Development Priority	Pages in the annual performance report
Key Performance Area 2 – Basic Services and Infrastructure Development	x – x

25. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
26. The material findings on the usefulness and reliability of the performance information of the selected development priorities are as follows:

Key Performance Area 2 – Basic Services and Infrastructure Development

Indicator: Number of bulk electricity meters installed by 30 June 2022

27. The source information and evidence for achieving the planned indicator was not clearly defined.

Various indicators

28. Measures taken to improve performance did not agree with the evidence provided for the following indicators:

Indicator description	Planned target	Reported achievement
Number of main sub-stations maintained by 30 June 2022	3	2
12000m2 of roads resurfaced by 30 June 2022	12 000m2	10 222,44m2
Number of jobs opportunities created through EPWP by 30 June 202	547	331
Number of bulk electricity meters installed by 30 June 2022	4	0
Number of new households with access to sanitation service by 30 June 2022	99	96

29. The evidence and method of calculation for measuring the planned indicator was not clearly defined and related systems and processes were not adequate to enable consistent measurement and reliable reporting of performance against the predetermined indicator definitions. As a result, limitations were placed on the scope of my work and I was unable to audit the reliability of the achievements of the following indicators reported against the targets in the annual performance report:

Indicator description	Planned target	Reported achievement
Percentage of blocked sewer mainlines system opened/ repaired within 24hrs after being reported	95%	98%
Percentage of damaged/burst water pipes repaired within 24hrs after being reported	95%	99.9%

30. The achievements reported in the annual performance report materially differed from the supporting evidence provided for the indicators listed below:

Indicator description	Reported achievement
Number of electricity meters installed by 30 June 2022	525
Number of storm water inlets maintained 30 June 2022	100
Number of jobs opportunities created through EPWP by 30 June 2022	331

Other matters

31. I draw attention to the matters below.

Achievement of planned targets

32. Refer to the annual performance report on pages ... to ... for information on the achievement of planned targets for the year and management's explanations provided for the under/over achievement of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 27 to 30 of this report.

Adjustment of material misstatements

33. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of KPA 2: Basic services and infrastructure development. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation

Introduction and scope

34. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the municipality's **compliance** with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

35. The material findings on compliance with specific matters in key legislation are as follows:

Annual financial statements

36. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of non-current assets, current assets, liabilities and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected and the supporting records were provided subsequently, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified audit opinion.

Consequence management

- 37. Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.
- 38. Irregular expenditure incurred by the municipality were not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

Expenditure management

- 39. Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.
- 40. An adequate management, accounting and information system was not in place which accounted for creditors as required by section 65(2)(b).
- 41. Reasonable steps were not taken to prevent unauthorised expenditure amounting to R136,9 million, as disclosed in note 47 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the unauthorised expenditure was caused by overspending of the budget.
- 42. Reasonable steps were not taken to prevent irregular expenditure, as required by section 62(1)(d) of the MFMA. The full extent of the irregular expenditure could not be quantified as indicated in the basis for qualification paragraph. The majority of the disclosed irregular expenditure was caused by the non-compliance with SCM regulations.

Human resources management

- 43. Appropriate systems and procedures to monitor, measure and evaluate performance of staff were not developed and adopted, as required by section 67(1)(d) of the MSA.

Procurement and contract management

- 44. Some of the contracts were awarded to bidders that did not score the highest points in the evaluation process, as required by section 2(1)(f) of Preferential Procurement Policy Framework Act and 2017 Preferential Procurement Regulations 11.
- 45. Some of the contracts were awarded to bidders based on functionality criteria that differed from those stipulated in the original invitation for bidding, in contravention of 2017 Preferential Procurement Regulation 5(1) & 5(3).
- 46. Invitations to tender for procurement of commodities designated for local content and production, did not stipulated the minimum threshold for local production and content as required by the 2017 Preferential Procurement Regulation 8(2). Similar non-compliance was also reported in the prior year.
- 47. The performance of some of the contractors or providers was not monitored on a monthly basis, as required by section 116(2)(b) of the MFMA.

48. The contract performance and monitoring measures were not in place to ensure effective contract management, as required by section 116(2)(c)(ii) of the MFMA. Similar non-compliance was also reported in the prior year.

Strategic planning and performance management

49. The performance management system and related controls were inadequate as it did not describe how the performance measurement processes should be conducted and managed, as required by municipal planning and performance management regulation 7(1).

Other information

50. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected development priorities presented in the annual performance report that have been specifically reported in this auditor's report.
51. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
52. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected key performance areas presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
53. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

54. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.
55. The accounting officer did not exercise effective oversight responsibility regarding financial and performance reporting and compliance as well as related internal controls.

56. The municipality did not implement effective human resource management to ensure that adequate and sufficiently skilled resources were in place and that their performance was monitored.
57. Management did not implement adequate controls over daily and monthly processing and reconciling of transactions.
58. Management did not prepare regular, accurate and complete financial and performance reports that were supported and evidenced by reliable information.
59. Management at the appropriate level did not ensure that compliance with applicable laws and regulations was adequately reviewed and monitored throughout the year.

Auditor-General

Mbombela

10 December 2022



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected development priorities and on the municipality's compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Msukaligwa Local Municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and

other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.