



WHEN THE SUN RISES  
WE WORK HARD TO DELIVER

# **PLAN ON PRIORITY AREAS FOR INTERVENTION ON BASIC SERVICES AND HUMAN SETTLEMENTS**

**SEPTEMBER 2023**

# PRESENTATION OUTLINE

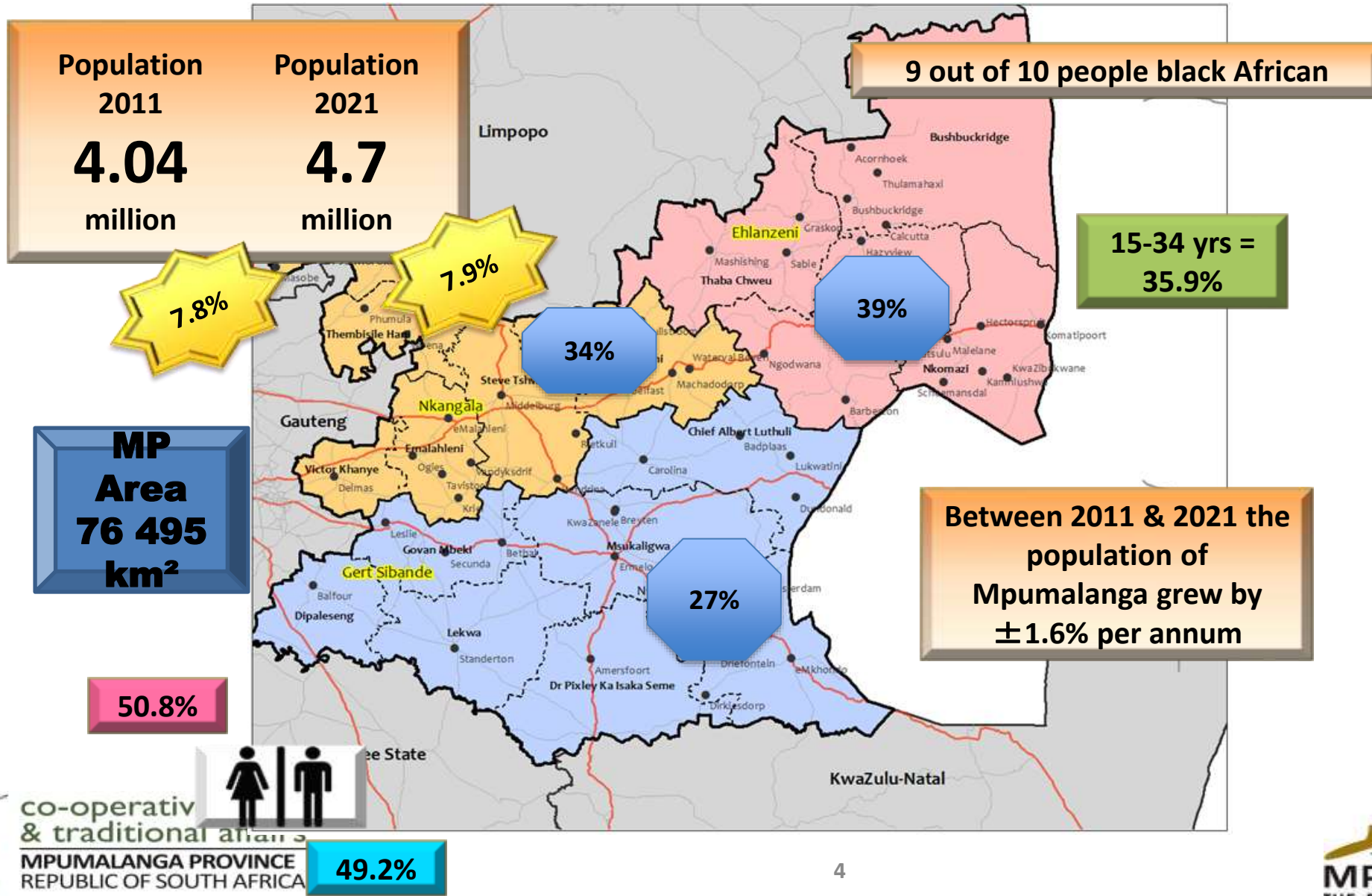
1. Purpose of the presentation
2. Background
3. Pressure areas
  - 3.1. Water services
  - 3.2. Sanitation services
  - 3.3. Electricity services
  - 3.4. Roads and Storm water infrastructure
  - 3.5. Integrated humans settlement projects

# PURPOSE OF THE PRESENTATION

The purpose of the presentation is to outline high impact basic services pressure areas and human settlements initiatives with emphasis on the following considerations:

- **Catalytic projects** to be delivered within a 10 month duration,
- **Required budgets** within the set timeframes;
- Project Delivery **Budget Shortfalls**;
- **Delivery Milestones** and **Outputs/job opportunities**; and
- **Number of Households to benefit** out of the set human settlements delivery targets.

# BACKGROUND



# BACKGROUND TO MPUMALANGA PROVINCE

## Leading challenges facing Mpumalanga Municipalities

According to the Community Survey (CS) of Stats SA, the 5 leading challenges facing Municipalities as perceived by households in Mpumalanga are the following:

1. Lack of safe and reliable water supply.
2. Lack of/inadequate employment opportunities.
3. Inadequate roads.
4. Cost of electricity.
5. Cost of water.






Important information for decision-making purposes at municipal level and especially for IDP, budget and LED purposes. Also very relevant in the implementation of the District Development Model (DDM).

| PROVINCIAL SUMMARY OF SHORTFALL ON PRESSURE AREAS |               |                  |                   |                           |                                   |
|---|---------------|------------------|-------------------|---------------------------|-----------------------------------|
| Service   | Water R'000   | Sanitation R'000 | Electricity R'000 | Roads & Storm water R'000 | Integrated Human Settlement R'000 |
| Shortfall   | R1 086 012,00 | R1 010 956,00    | R612 505,00       | R1 069 628,00             | R1 389 126,00                     |



# BACKGROUND TO MPUMALANGA PROVINCE

## Leading challenges facing Mpumalanga Municipalities

| Indicator  | Census 2011     | Community Survey 2016 | General Household 2019 | General Household 2021 | Trend 2011- 2021  |
|--|-----------------|-----------------------|------------------------|------------------------|---|
| Total no. of households                          | 1 075 488       | 1 238 861             | 1 332 000              | 1 354 000              |  |
| No. of HH with access to Water                   | 939 959 (87.4%) | 1 090 892 (88%)       | 1 134 864 (85%)        | 1 190 166 (87.9%)      |  |
| No. of HH with access to Flush/ Chemical toilets | 485 791 (45%)   | 607 082 (49%)         | 848 484 (64%)          | 871 976 (64.4%)        |  |
| No. of HH with access to Electricity             | 967 138 (90%)   | 1 123 038 (91%)       | 1 200 132 (90%)        | 1 245 680 (92%)        |  |
| No. of HH with access to Refuse removal          | 542 206 (50%)   | 594 892 (48%)         | 499 500 (38%)          | 541 600 (40%)          |  |

### Basic service delivery

- ❑ Between 2011 and 2021 the number of households in the Mpumalanga Province had increased from 1 075 488 to 1 354 000 which is an increase of approximately 25%.
- ❑ The increase on the number of households has slowed down the increase on access to water which can be clearly seen in the reduction of access in 2019 when compared to access to water in 2016. However, the year 2021 statistics indicate an increase by 2,9% when compared to the 2019 levels of access to water.
- ❑ There has been a gradual increase on the number of households with access to flush/chemical toilets from 45% in 2011 to 64,4% in 2021.
- ❑ The access to electricity is best performing area of basic service delivery with the highest percentage of 92% of households with access.
- ❑ More efforts are required to improve access to refuse removal given the less than 50% access over the years.

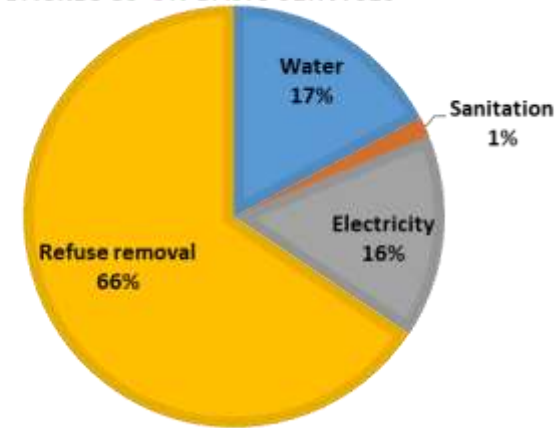




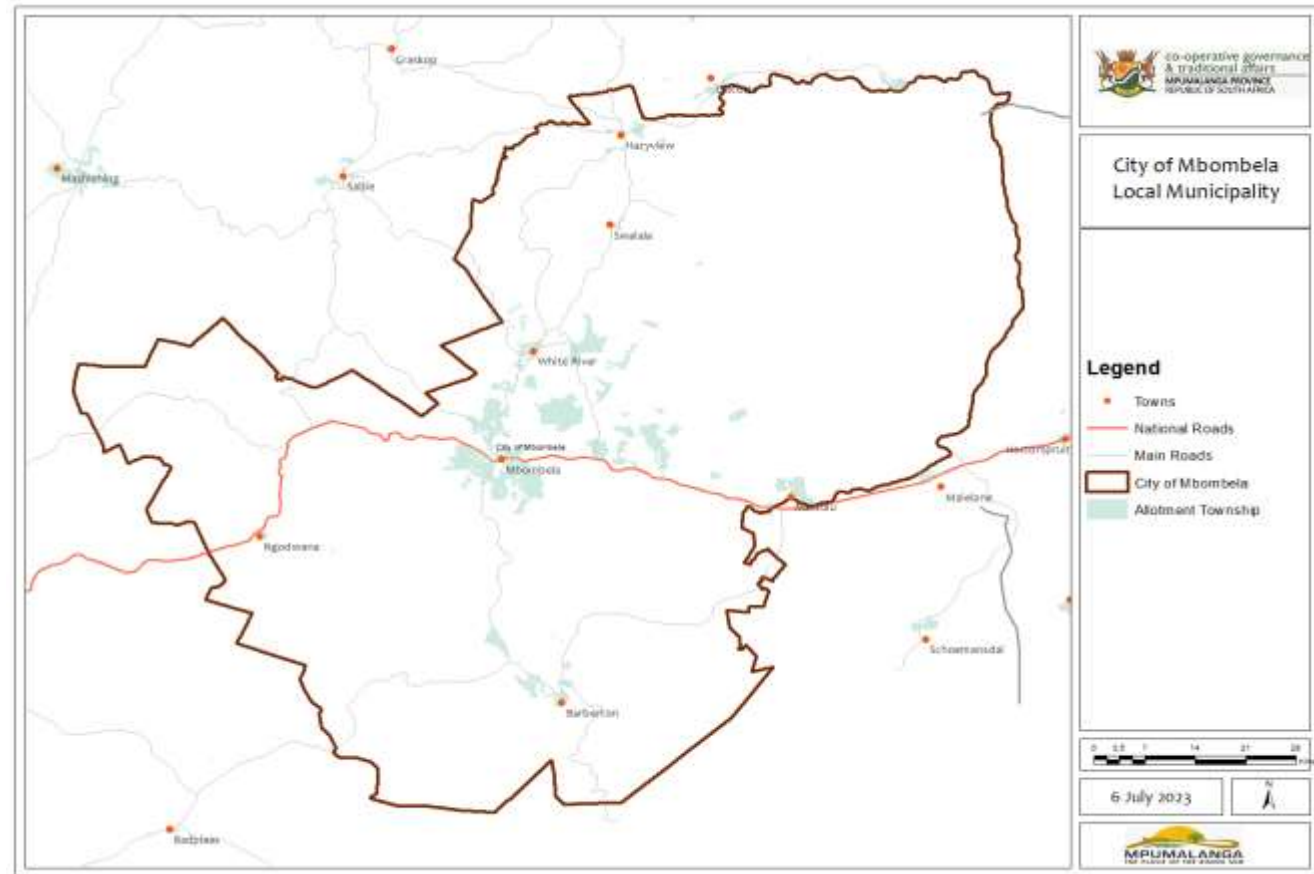
# CITY OF MBOMBELA MUNICIPALITY

Population (Pop) = 695 913  
 Area size (km)<sup>2</sup> = 5 394 km<sup>2</sup>  
 Pop Growth rate = 2.3% per annum  
 Pop Gender = 49% males and 51% females  
 Number of Households = 206 136  
 Unemployment = 44.3%  
 Poverty rate = 45,5%

## BACKLOGS ON BASIC SERVICES



**No. of wards: 45**  
**No of regions:** 4 (Central region, Eastern region, Northern region and Southern region)  
 No. of traditional Councils: 10  
**Key primary nodes (City Centres):** Mbombela, White River, Barberton and Hazyview  
**Secondary nodes:** Kanyamazane, Matsulu, Swalala, Rockydrift and Kabokweni  
**Mining settlements:** Sheba, Fairview, New Consort and Barbrook  
**Rural Service Centres:** Ngodwana, Elandshoek, Kaapschehoop, Sheba Siding, Louw's Creek, Emjindini Trust, Lomshiyo Trust, Verulam and Shiyalongubo  
**Main economic sectors include** - trade (24.4%) which includes tourism, community services (23.5%), finance (14.8%), Private Households 8,60%, Agriculture 10,10%, Utilities 0.90%, Manufacturing 6,10 %, Mining 5,00%, Finance 14, 80%, Transport 6,0%



- ### Municipal Priorities
1. Water supply & sanitation
  2. Road infrastructure development and storm water
  3. Electricity supply and management
  4. Local economic development & Tourism
  5. Waste and environment management
  6. Sports, Arts and Culture
  7. Financial management and viability
  8. Integrated human settlement
  9. Community development & Public Safety
  10. Good governance and public participation
  11. Public transport

## SUMMARY OF SHORTFALLS ON PRESSURE AREAS

| Service   | Water R'000 | Sanitation R'000 | Electricity R'000 | Roads & Storm water R'000 | Integrated Human Settlement R'000 |
|-----------|-------------|------------------|-------------------|---------------------------|-----------------------------------|
| Shortfall | R13 000     | R29 000          | R173 278          | R178 000                  | R174 500                          |

# CITY OF MBOMBELA LOCAL MUNICIPALITY

| Project type | Project Name  | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status             | Start date        | Planned completion date | No of HH to benefit | Planned work opportunities |
|--------------|---|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|----------------------------|-------------------|-------------------------|---------------------|----------------------------|
| Water        | Construction of Phola water reticulation and house connections  | Phola, Ward 5                 | 15,000                     | 2,000                  | 13,000            | 785                         | Tender                     | 01 September 2023 | 29 June 2024            | 5 600               | 45                         |
| Sanitation   | Upgrade & Sewer pipe replacement at Emjindini ext 11 & 12       | Mjindi                        | 30,000                     | 1,000                  | 29,000            | 0.00                        | Tender                     | 31 August 2023    | 25 June 2024            | 12 827              | 50                         |
| Electricity  | 33kV-132kV Back Bone Upgrade                                    | 17, Steiltes                  | 75 000                     | 2 000                  | 73 000            | 0                           | Project at 0%              | N/A               | 30 June 2024            | 1000                | 30                         |
|              | 11kV Emjindini Ext 17 Switching Station                         | 45, Umjindi Ext 17            | 23 517                     | 5 000                  | 9 517             | 9 000                       | Project at 60%             | 03 Nov 2021       | 30 June 2024            | 4000                | 20                         |
|              | 132kV, 12.5km line from Noorkaap to 40MVA Waterworks Substation | 45, Umjindi                   | 52 000                     | 5 000                  | 44 707            | 2 292                       | Project at 60%             |                   | 30 June 2024            | 4000                | 30                         |
|              | Msholoji Bulk Supply (Msholoji Substation and 132kV Bulk Line)  | 14, Msholoji Nelsriver        | 50 000                     | 5 000                  | 11 782            | 33 217                      | Project is at 80% complete |                   | 30 June 2024            | 6 000               | 20                         |



# CITY OF MBOMBELA LOCAL MUNICIPALITY

| Project type          | Project Name  | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status             | Start date        | Planned completion date | No of HH to benefit | Planned work opportunities |
|-----------------------|---|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|----------------------------|-------------------|-------------------------|---------------------|----------------------------|
| Electricity           | Electrification of Msholozhi                                | 14, Msholozhi                 | 30 000                     | 5 000                  | 4 770             | 20 230                      | Project is at 60% complete | 20 Apr 2021       | 30 June 2024            | 1 800               | 10                         |
|                       | Electrification of Matsafeni                                | 14, Matsafeni                 | 57 552                     | 5 000                  | 29 502            | 23 050                      | Project is at 35% complete | 03 Nov 2021       | 30 June 2024            | 3700                | 20                         |
| Roads and storm water | Upgrading of OR Tambo Road at Msholozhi                     | Msholozhi, Ward 14            | 85,000                     | 2,000                  | 83,000            | 1,800                       | Tender                     | 26 September 2023 | 3 August 2024           | 4.9Km               | 60                         |
|                       | Mataffin Settlement Storm water management and road upgrade | Mataffin, Ward 14             | 95 000                     | 0.0                    | 95 000            | 0.00                        | Tender                     | 11 September 2023 | 31 July 2024            |                     | 60                         |

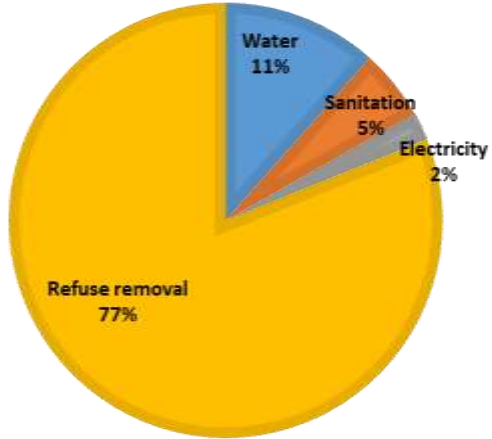
# Phumlani/Msholozzi Integrated Human Settlement

| Project Description   | Scope of Works / Key Deliverables                                | Allocated Budget 2023/24 | Planned Deliverables for 2023/24 – 10 months duration      | Required Budget / Shortfall '000 | Additional Impact through funding support - Key Milestone Date  |
|---|--|--------------------------|--|----------------------------------|---|
| Integrated Residential Development Programme (IRDP) Phumlani/Msholozzi, City of Mbombela Local Municipality | Construction of 100 top structures                               | R 0                      | Construction of 100 top structures                         | R 13 800                         | Construction of 100 top structures                              |
|   | Servicing of <b>3 960 sites</b> with water and sewer             | R 29 916                 | <b>400</b> sites servicing completed                       | R 53 000                         | Completion of 1000 serviced sites                               |
|   | Installation of bulk water and sewer                             | R 2 741                  | Forty (40)% completion of designs for bulk water and sewer | R 50 000                         | 100% complete designs for bulk water and sewer and construction |
|   | Surfacing of internal streets for 3 960 sites                    | R 0                      | None   | R 25 000                         | Surfacing of internal streets for 1000 sites                    |
|   | Delivery of 3 960 title deeds for rightful subsidy beneficiaries | R0                       | None   | R 1 700                          | Land release and delivery of 200 title deeds                    |
| Community Residential Unit – City of Mbombela – Sonheeuwel CRU  | Construction of 168 Units  | R 12 000                 | Completion of <b>40 Units</b>                              | R31 000                          | Completion of <b>168 additional units</b>                       |

# BUSHBUCKRIDGE LOCAL MUNICIPALITY

Population (Pop) = **548 760**  
 Area size (km)2 = **10 250 km<sup>2</sup>**  
 Pop Growth rate = **0.03%** per annum  
 Number of Households = 137 419  
 Unemployment = **53.9%**  
**Poverty rate = 63.5%**

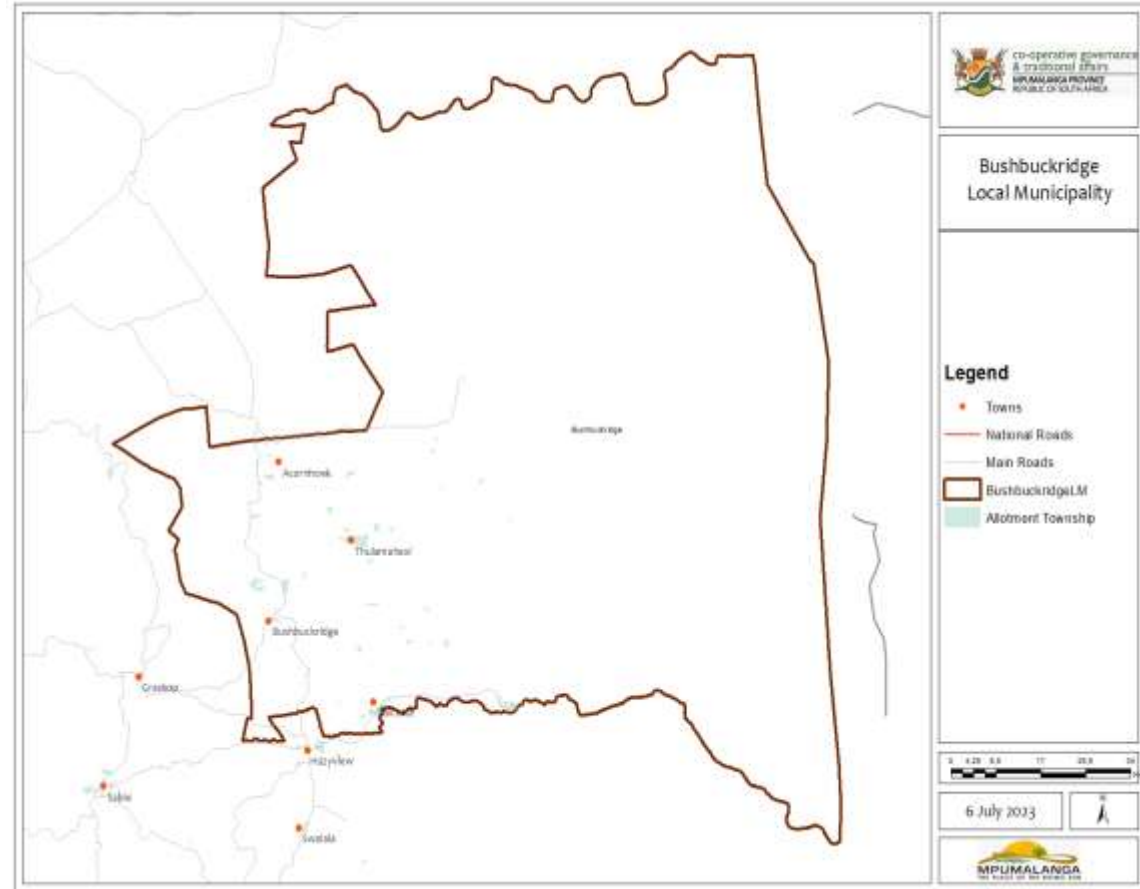
## BACKLOGS ON BASIC SERVICES



**No. of Villages: 68**  
**No. of wards: 38**  
**No. of traditional Councils: 10**  
**Main Urban nodes:** Bushbuckridge, Acornhoek, Thulamahashe and Mkhuhlu  
**Primary nodes:** Casteel, Shatale/ Dwarsloop, Hluvukani, Agincourt, Kildare and Marite  
**Main economic sectors include** - agriculture, tourism, trade, community services and sand mining.

## SUMMARY OF SHORTFALLS ON PRESSURE AREAS

| Service   | Water R'000 | Sanitation R'000 | Electricity R'000 | Roads & Storm water R'000 | Integrated Human Settlement R'000 |
|-----------|-------------|------------------|-------------------|---------------------------|-----------------------------------|
| Shortfall | R260 227    | R0               | R2 100            | R0                        | R49 284                           |



## Municipal Priorities

1. Water
2. Sanitation
3. Roads / Streets and bridges
4. Human Settlement
5. Education
6. Health
7. Energy
8. Economic Growth and Development
9. Transport
10. Disabled
11. Waste disposal sites
12. Safety and Security
13. Spatial Planning and Land Use Management
14. Social Development
15. Community Services

# BUSHBUCKRIDGE LOCAL MUNICIPALITY

| Project type | Project Name   | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status            | Start date | Planned completion date | No of HH to benefit | Planned work opportunities |
|--------------|--|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|---------------------------|------------|-------------------------|---------------------|----------------------------|
| Water        | Reticulation and yard meter connection at Sommerset  | Ward                          | R 61 670                   | R 17,350               | R 44 320          | R 0.00                      | 0% construction progress  | 01/09/2023 | 30/07/2024              | 989                 | 100                        |
|              | Reticulation and yard meter connection at Englinton  | Ward                          | R 34 718                   | R 18,403               | R 16 315          | R 0.00                      | 0% construction progress  | 01/09/2023 | 30/07/2024              | 500                 | 80                         |
|              | Reticulation and yard meter connection at Agincourt  | Ward 28                       | R 134 283                  | R 0.00                 | R 134 283         | R 0.00                      | 0% construction progress  | 01/09/2023 | 30/07/2024              | 1250                | 300                        |
|              | Reticulation and yard meter connection at Huntington | ward                          | R 81 169                   | R 15,860               | R 65 309          | R 0.00                      | 0% construction progress  | 01/09/2023 | 30/07/2024              | 1400                | 150                        |
| Electricity  | Electrification of Croquetlawn                       | Ward 27                       | R 4 000                    | R 1 900                | R 2 100           | R 2 405                     | 54% construction progress | 05/05/2023 | 30/09/2023              | 200                 | 12                         |

# Kumana Integrated Human Settlement

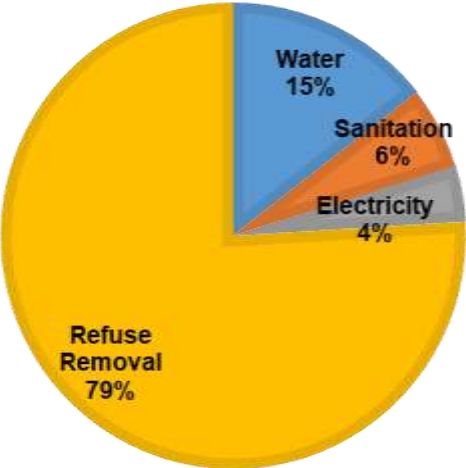
| Project Description  | Scope of Works / Key Deliverables                             | Allocated Budget 2023/24 | Planned Deliverables for 2023/24 – 10 months duration | Required Budget / Shortfall '000 | Additional Impact through funding support - Key Milestone Date |
|--|---|--------------------------|---|----------------------------------|--|
| Integrated Residential Development Programme (IRDP) Kumana, Bushbuckridge Local Municipality | Construction of 400 top structures                            | R 55 888                 | Construction of 200 top structures                    | R 27 944                         | Construction of 200 top structures                             |
|  | Servicing of <b>756 sites</b> with water and sewer            | R 0                      | None  | None                             | None   |
|  | Surfacing of 756 sites  | R0                       | Surfacing of 756 sites                                | R 11 340                         | 754 sites surfaced   |
|  | Installation of bulk water and sewer                          | R 6 000                  | Phase 1 completion of bulk water                      | R 10 000                         | Bulk sewer completion  |
|  | Delivery of title deeds to the rightful subsidy beneficiaries | R0                       | R0  | R0                               | Release of State Land  |



# NKOMAZI LOCAL MUNICIPALITY

Population (Pop) = **410 907**  
 Area size (km)2 = 4 787 km<sup>2</sup>  
 Pop Growth rate = **1.0%** per annum  
 Pop Gender = **47,7%** males and 52,3 females  
 Number of Households = 103,965  
 Unemployment = 42.0%  
**Poverty rate = 63.5%**

## BACKLOGS ON BASIC SERVICES

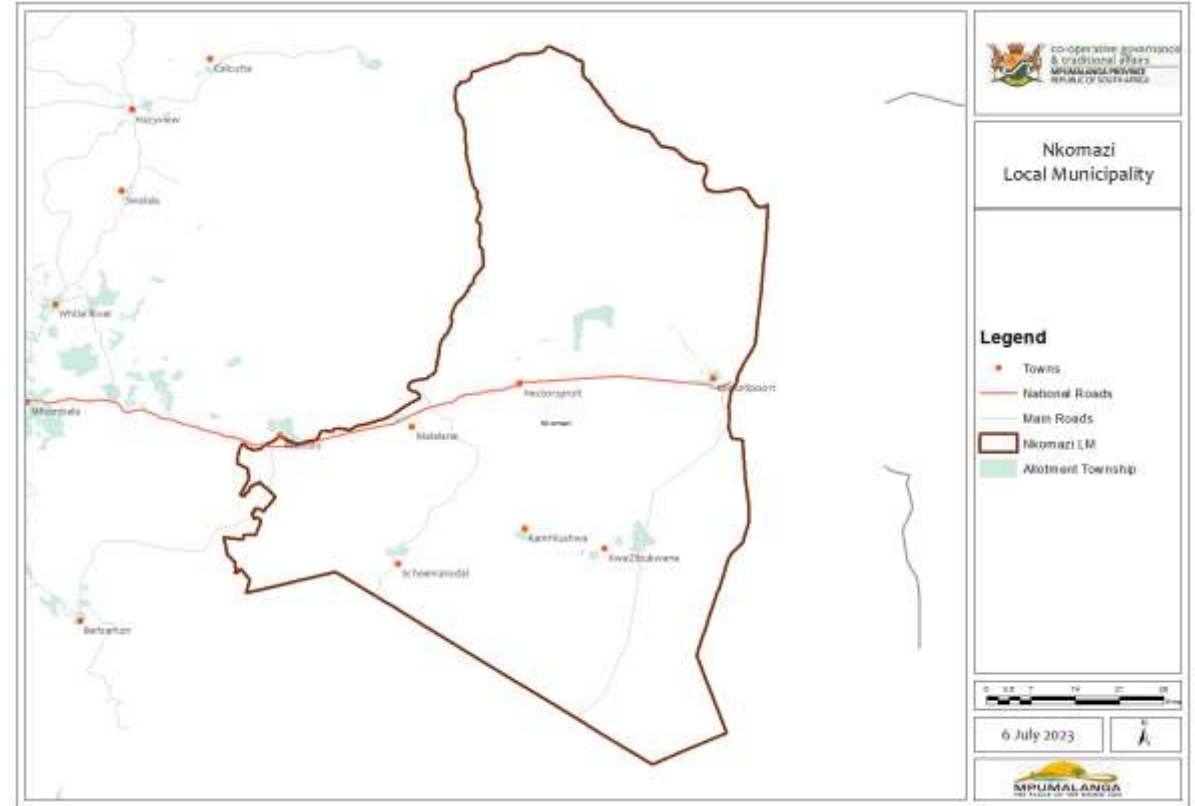


**No. of Villages: 57**  
**No. of wards: 33**  
**No. of traditional Councils: 8**

**Primary Activity Nodes:** Malelane, Komatipoort (Nkomazi SEZ and Smart City).  
**Secondary Activity Nodes:** Schoemansdal, KaMhlushwa, KaMaqhekeza (Tonga A, B, and C) and Hectorspruit  
**Activity Corridors:** Schoemansdal-KaMhlushwa-KaMaqhekeza.  
**Main economic sectors include -** Agriculture 6,8%, **Finance 26,4%**, Trade 10,8%, Community services 21,9%, Transport 4,2%, manufacturing 9,6% Mining 1,0%, Construction 3,4% and Utilities 9,8%.

### Summary of shortfall on Pressure Areas

| Service   | Water R'000 | Sanitation R'000 | Electricity R'000 | Roads & Storm water R'000 | Integrated Human Settlement R'000 |
|-----------|-------------|------------------|-------------------|---------------------------|-----------------------------------|
| Shortfall | R42 769     | R2 000           | R16 000           | R19 000                   | R252 000                          |



### Municipal Priorities

1. Water and Sanitation.
2. Roads and storm water.
3. Local Economic Development and job creation.
4. Waste Management
5. Electricity
6. Community facilities
7. Health and Social services
8. Education
9. Human Settlements
10. Crime prevention

# NKOMAZI LOCAL MUNICIPALITY

| Project type   | Project Name   | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status | Start date    | Planned completion date | No of HH to benefit | Planned work opportunities |
|--|--|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|----------------|---------------|-------------------------|---------------------|----------------------------|
| Water  | Extension of water reticulation and upgrade of package in Louieville   | 30 Louieville                 | R62,382                    | R30,822                | R0,00             | R31,561                     | Construction   | 15 March 2023 | 30 May 2023             | 1828                | 30                         |
|  | Construction of bulk pipeline, reinforced concrete reservoir and booster pumpstation in Jeppes Reef and Buffelspruit | 32,Jeppes Reef                | R249,669                   | R221,900               | R27,769           | R220,968                    |                | 08 April 2022 | 15 July 2023            | 2500                |                            |
|  |  | 27,29 Buffelspruit            |                            |                        |                   |                             |                |               |                         |                     |                            |
| Cobstruction of bulk pipeline ,reinforced concrete reservoir and booster pumpstation in Magogeni and Langeloop | 18, Magogeni<br>25, Langeloop  |                               |                            |                        |                   | Construction 96%            |                |               |                         | 80                  |                            |

# NKOMAZI LOCAL MUNICIPALITY

| Project type | Project Name                                      | Project Location (Ward, area,   | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status   | Start date      | Planned completion date | No of HH to benefit | Planned work opportunities |
|--------------|---|---|----------------------------|------------------------|-------------------|-----------------------------|------------------|-----------------|-------------------------|---------------------|----------------------------|
| Sanitation   | Construction of 500 toilets new villages          | 31, Schulzental<br>15, Mgobodzi<br>2,5, Block B<br>19,20 Mzinti<br>11, Hhoyi<br>16, Magudu<br>19, Sikhwahlane<br>31, Middleplaas                        | R8,500                     | R8,500                 | R0,00             | R462                        | Tender           | 28 July 2023    | 30 December 2023        | 500                 | 60                         |
|              | Refurbishment of Hectorspruit WTW Oxidation ponds | 29, Hectorspruit  | R20,064                    | R20,064                | R0,00             | R13,743                     | Construction 57% | 10 January 2023 | 30 August 2023          | 871                 | 20                         |
|              | Construction of 500 toilets in old villages       | 08, Steenbok ,<br>13, Mbuzini<br>12, Mbangwane<br>27,28,33,<br>Schoemansdal<br>06 Ngwenyeni<br>09,17,<br>Mangweni<br>11, Goba<br>3, Block C<br>Sibayeni | R8,500                     | R8,500                 | R0,00             | R462                        | Tender           | 28 July 2023    | 30 December 2023        | 500                 | 60                         |

# NKOMAZI LOCAL MUNICIPALITY

| Project type          | Project Name  | Project Location (Ward, area,                                     | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status     | Start date      | Planned completion date | No of HH to benefit | Planned work opportunities |
|-----------------------|---|---|----------------------------|------------------------|-------------------|-----------------------------|--------------------|-----------------|-------------------------|---------------------|----------------------------|
| Electricity           | Electrification of 274 households in Phiva/ Khumbekhaya |   | R10,000                    | R10,000                | R0,00             | R9,360                      | Construction (90%) | 06 Feb 2023     | 30 July 2023            | 274                 | 15                         |
|                       |   |   |                            |                        |                   |                             | Construction (67%) | 22 March 2023   | 30 July 2023            | 226                 | 20                         |
|                       | Electrification of 226 households in Mdladla phase 1    | 07, Mdladla   |                            |                        |                   |                             |                    |                 |                         |                     |                            |
|                       | Electrification of 820 households                       | 9, Tonga 07, Mdladla 25, Langelooop                               | R16,400                    | R16,400                | R0,00             |                             | Design and Tender  | 02 October 2023 | 30 June 2024            | 820                 | 45                         |
| Roads and Storm water | Construction of Mgobodzi bus route                      | 15, Mgobodzi  | R53,867                    | R53,867                | R0,00             | R42,208                     | Construction 72%   | 02 July 2021    | 30 October 2023         | 6,13km              | 15                         |
|                       | Resurfacing of roads                                    | Driekoppies (24,26) Naas (1) Block C (33) Schoemansdal (27,28,33) | R27,000                    | R27,000                | R0,00             | R0,00                       | Design and Tender  | 25 Aug 2023     | 30 June 2024            | 8km                 | 20                         |

# KaMhlushwa Ext 3 Integrated Human Settlement

| Project Description  | Scope of Works / Key Deliverables                          | Allocated Budget 2023/24 | Planned Deliverables for 2023/24 – 10 months duration | Required Budget / Shortfall '000 | Additional Impact through funding support - Key Milestone Date |
|--|--|--------------------------|---|----------------------------------|--|
| Integrated Residential Development Programme (IRDP)<br>Kamhlushwa Ext 3,<br>Nkomazi Local Municipality | Construction of top structures                             | R 0                      | Construction of top structures                        | R 0                              | None   |
|  | Servicing of <b>5 083 sites</b> with water and sewer       | R 27 347                 | 2 000 sites servicing completed                       | R 53 000                         | 1000 sites serviced  |
|  | Surfacing of internal for 3 083 sites                      | R0                       | R0  | R 30 000                         | Surfaced internal streets for 2000 sites                       |
|  | Installation of bulk water and sewer                       | R 5 999                  | Bulk Water and Sewer Designs completed                | R 47 000                         | Phase 1 bulk water and sewer                                   |
|  | Delivery of title deeds for rightful subsidy beneficiaries | R 0                      | None  | R 3 000                          | Delivery of 500 title deeds                                    |



# Komatipoort Integrated Human Settlement

| Project Description  | Scope of Works / Key Deliverables                    | Allocated Budget 2023/24 | Planned Deliverables for 2023/24 – 10 months duration    | Required Budget / Shortfall '000 | Additional Impact through funding support - Key Milestone Date                        |
|--|--|--------------------------|--|----------------------------------|---|
| Integrated Residential Development Programme (IRDP)<br>Komatipoort, Nkomazi Local Municipality | Construction of 1000 top structures                  | R 0                      | None   | R 27 000                         | Delivery of 200 top structures  |
|  | Servicing of <b>1 008 sites</b> with water and sewer | R 0                      | 900 sites servicing completed                            | None                             | None  |
|  | Surfacing of internal street for 1009 sites          | R0                       | R 0  | R 15 000                         | Surfaced internal streets for 1009 sites  |
|  | Installation of bulk water and sewer                 | R 1 500                  | Ten (10)% completion of designs for bulk water and sewer | R 52 000                         | 100% designs complete of bulk water and sewer and construction of bulk infrastructure |
|  | Acquisition of land and Delivery of 1000 title deeds | R 27 000                 | R 0  | R 25 000                         | Land acquisition and 500 title deeds delivered  |



# CHIEF ALBERT LUTHULI LOCAL MUNICIPALITY

| Project type          | Project Name                                      | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status                 | Start date | Planned completion date | No of HH to benefit | Planned work opportunities |
|-----------------------|---|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|--------------------------------|------------|-------------------------|---------------------|----------------------------|
| Water                 | Upgrading of Water treatment works at Mpuluzi WTW | Mayflower                     | R72 000                    | R76 000                | R10 000           | R65 000                     | Construction                   | May 2021   | September 2023          | 3000                | 20                         |
|                       | Installation of water meters                      | Emanzana                      | R 28 800                   | R26 000                | R2 800            | R26 000                     | Practical Completion           | On going   | January 2023            | 550                 | 10                         |
| Electricity           | Upgrading of Carolina Substation                  | Silobela                      | R5 000                     | R0.00                  | R5 000            | R0.00                       | Waiting for Eskom to energised | July 2023  | September 2023          | 3100                | 10                         |
| Roads and Storm water | Construction of Fernie A Road                     | Elukwatini                    | R31 000                    | R25 000                | R6 000            | R 21 000                    | Construction                   | June 2021  | September 2023          |                     | 10                         |
|                       | Construction of Nhlazathe Road                    | Nhlazatshe                    | R8000                      | R6000                  | R 2000            | R0 000                      | Procurement                    | July 2023  | June 2024               |                     | 12                         |
|                       | Construction of Nhlazathe Road                    | Nhlazatshe                    | R33 000                    | R6 000                 | R 27 000          | R0 000                      | Procurement                    | July 2023  | June 2024               |                     | 12                         |

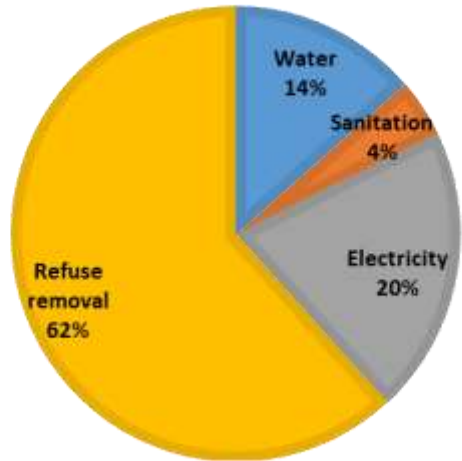
# Silobela Integrated Human Settlement

| Project Description   | Scope of Works / Key Deliverables                                | Allocated Budget 2023/24 '000 | Planned Deliverables for 2023/24 – 10 months duration | Required Budget / Shortfall '000 | Additional Impact through funding support - Key Milestone Date            |
|---|--|-------------------------------|---|----------------------------------|---|
| Integrated Residential Development Programme (IRDP) Silobela, Chief Albert Luthuli Local Municipality | Construction of top structures                                   | R 0                           | None  | R 13 800                         | Construction of 100 top structures  |
|   | Servicing of <b>3 481 sites</b> with water and sewer             | R 10 939                      | 200 sites serviced                                    | R 26 500                         | 200 sites serviced  |
|   | Surfacing of internal streets for 3 481 sites                    | R 0                           | None  | R 10 500                         | Internal roads for 500 sites completed                                    |
|   | Installation of bulk water and sewer                             | R 10 000                      | Forty (40)% completion of bulk water and sewer        | R 38 000                         | 100% complete of designs for bulk water and sewer as well as construction |
|   | Delivery of title deeds for 3 481 rightful subsidy beneficiaries | R 0                           | None  | R 173                            | Delivery of title deeds for 100 subsidy beneficiaries                     |

# MSUKALIGWA LOCAL MUNICIPALITY

Population (Pop) = 164 608  
 Area size (km)<sup>2</sup> = 6 0616 km<sup>2</sup>  
 Pop Growth rate = **2.2%** per annum  
 Pop Gender = **49.9%** males and 50.1% females  
 Number of Households = 51 089  
 Unemployment =25.1%

## BASIC SERVICES BACKLOGS

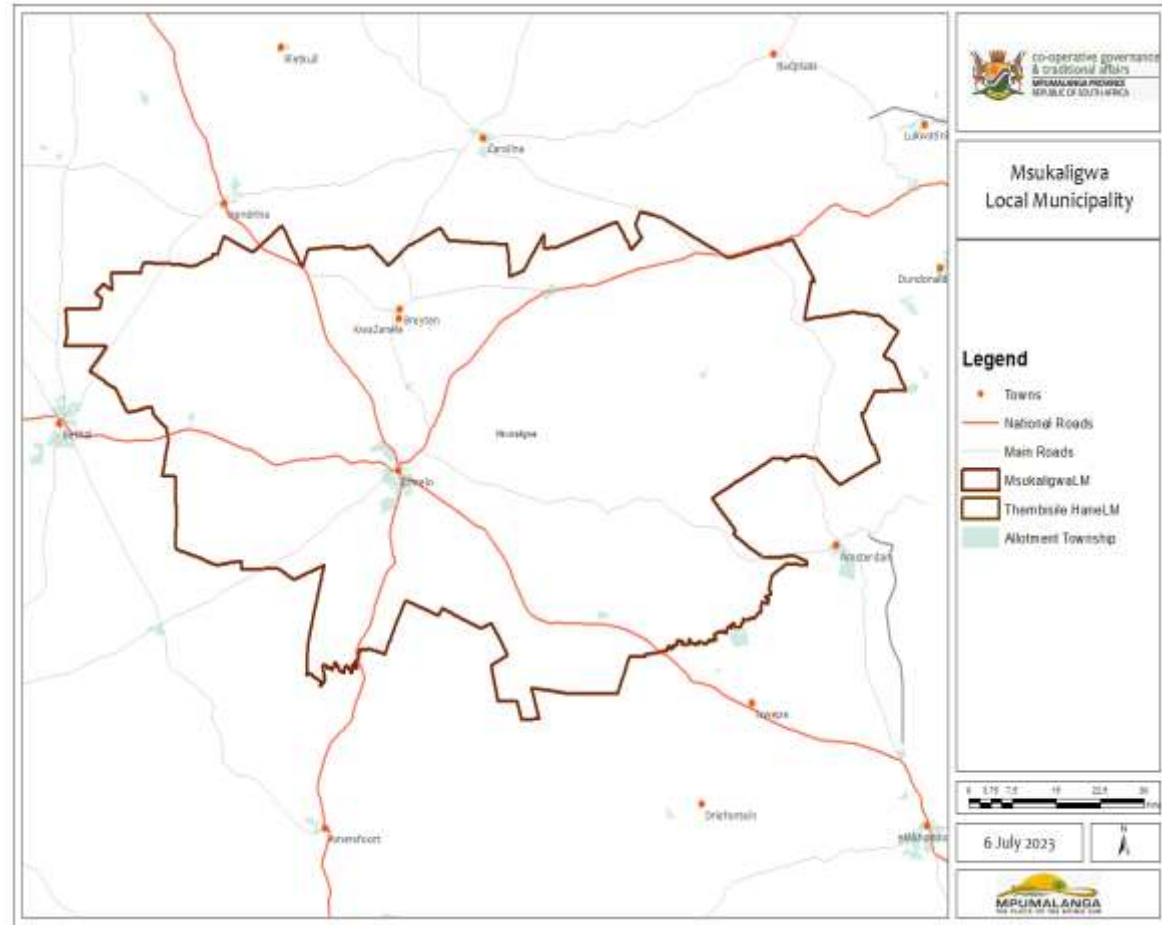


**No. of wards: 19**

**Activity and development nodes: Emelo, Wesselton**

Breyton, KwaZanele, Chrissiesmeer, KwaChibikhulu, Warbutom, Nganga, Lothair, Silindile

**Main economic sectors include – mining, agriculture, forestry, tourism.**



## SUMMARY OF SHORTFALLS ON PRESSUARE

| Service   | Water R'000 | Sanitation R'000 | Electricity R'000 | Roads & Storm water R'000 | Integrated Human Settlement R'000 |
|-----------|-------------|------------------|-------------------|---------------------------|-----------------------------------|
| Shortfall | R34 382     | R86 632          | R33 700           | R85 500                   | R171 308                          |

## Municipal Priorities

1. Revenue collection.
2. Access to basic services by communities.
3. Job creation and economic development.
4. Infrastructure maintenance and upgrading.
5. Community participation in the affairs of the municipality.
6. Fight against fraud and corruption.
7. Capable and responsive organizational structure.
8. Capabilities of the municipal ICT.
9. Integrated human settlements.



# MSUKALIGWA LOCAL MUNICIPALITY

| Project type | Project Name  | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status | Start date | Planned completion date | No of HH to benefit | Planned work opportunities |
|--------------|---|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|----------------|------------|-------------------------|---------------------|----------------------------|
| Water        | Water reticulation at Breyten Ext 6: Ward 13  | Ward 13                       | R1 200                     | R0,00                  | R1 200            | R0,00                       | 0%             | 07/10/23   | 31/03/2024              | 150                 | 10                         |
|              | Installation of 1MI steel elevated tank and construction of booster pump station at Everest Park        | W 1                           | R15 794                    | R7 500                 | R8 294            | R0,00                       | 0%             | 21/06/23   | 30/06/2024              | Bulk                | 10                         |
|              | Installation of 1MI steel elevated tank and construction of booster pump station at Extension 34 Ermelo | W 16                          | R16 594                    | R7 500                 | R9 094            | R0,00                       | 0%             | 21/06/23   | 30/06/2024              | Bulk                | 10                         |
|              | Installation of 1MI steel elevated tank and construction of booster pump station in Silindile           | Ward 15                       | R15 794                    | R0,00                  | R15 794           | R0,00                       | 0%             | 21/06/23   | 30/06/2024              | Bulk                | 10                         |
| Sanitation   | The Refurbishment of Lothair Oxidation Ponds Phase 2  | Ward 15                       | R11 000                    | R0,00                  | R11 000           | R0,00                       | 0%             | 24/07/23   | 30/11/23                | Bulk                | 15                         |
|              | The Upgrade of Phumula Outfall Sewer Pipeline   | Ward 3,4,17                   | R12 400                    | R0,00                  | R12 400           | R0,00                       | 0%             | 9/03/23    | 30/06/24                | Bulk                | 10                         |

# MSUKALIGWA LOCAL MUNICIPALITY

| Project type | Project Name   | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status | Start date | Planned completion date | No of HH to benefit | Planned work opportunities |
|--------------|--|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|----------------|------------|-------------------------|---------------------|----------------------------|
| Sanitation   | Rehabilitation of Ermelo WWTW                            | Ward 3                        | R28 000 000,0              | R0,00                  | R28 000 000,0     | R0,00                       | 0%             | 01/10/2023 | 30/06/24                | Bulk                | 20                         |
|              | The Upgrade of Everest Outfall Sewer Pipeline            | Ward 1,17,3                   | R19 277 450,00             | R4 544 846,64          | R14 732 603,36    | R0,00                       | 0%             | 9/03/23    | 30/06/24                | Bulk                | 20                         |
|              | Construction of Wesselton Extension 7 outfall sewer line | Ward 9                        | R8 500 000,00              | R0,00                  | R8 500 000,00     | R0,00                       | 0%             | 07/07/23   | 30/06/24                | Bulk                | 10                         |
|              | Upgrading of sewer pipeline form 110mm to 200mm          | Ward 13                       | R500 000,00                | R0,00                  | R500 000,00       | R0,00                       | 0%             | 24/07/23   | 20/02/24                | Bulk                | 5                          |
|              | Construction of VIP toilets in Ermelo Farm areas         | Ward 10,11,18, 19             | R10 000 000,00             | R0,00                  | R10 000 000,00    | R0,00                       | 0%             | 1/09/23    | 30/03/2024              | 428                 | 10                         |

# MSUKALIGWA LOCAL MUNICIPALITY

| Project type | Project Name                                    | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status | Start date | Planned completion date | No of HH to benefit | Planned work opportunities |
|--------------|---|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|----------------|------------|-------------------------|---------------------|----------------------------|
| Electricity  | Overhaul maintenance of 88kv sub                | W 8                           | R 3,500                    | 0                      | R 3,500           | N/A                         | Planning stage | JULY 2023  | JUNE 2024               | 13000               | 10                         |
|              | Replacement of fiberglass kiosks                | All                           | R 12,500                   | 0                      | R 12,500          | N/a                         | Planning stage | July 2023  | June 2026               | 24 000              | 26                         |
|              | Overhaul maintenance of 11kv sub                | W1,2,3,4,5,6,7, 9 and 17      | R 1 000                    | 0                      | R 1 000           | N/a                         | Planning stage | July 2023  | June 2024               | 12 000              | 4                          |
|              | Overhaul maintenane of ext 34 sub               | W 16                          | R 1 200                    | 0                      | R 1200            | N/a                         | Planning stage | July 2023  | June 2024               | 6 000               | 4                          |
|              | Refurbishment of mv/lv network at davel/kwadela | 10                            | 0                          | 0                      | R 3,500           | N/a                         | Planning stage | July 2023  | June 2024               | 1000                | 8                          |
|              | Upgrading of 11kv feeder line                   | 13                            | R 3 million                | 0                      | R 3 million       | N/a                         | Planning stage | July 2023  | June 2024               | 2 500               | 4                          |

# MSUKALIGWA LOCAL MUNICIPALITY

| Project type          | Project Name   | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status    | Start date | Planned completion date | No of HH to benefit | Planned work opportunities |
|-----------------------|--|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|-------------------|------------|-------------------------|---------------------|----------------------------|
| Electricity           | Refurbishment of wesselton switching station                                 | 1,4, 5, 2, 9 and 17           | R 6 000                    | 0                      | R 6 000           | 0                           | Planning stage    | July 2023  | June 2025               | 12000               | 12                         |
|                       | Upgrading of mv switching station davel/kwadela                              | 10                            | R 3 000                    | 0                      | R 3 000           | 0                           | Planning stage    | July 2023  | June 2026               | 1500                | 8                          |
| Roads and storm water | Construction of the Road in Wesselton Extension 6                            | Ward 2                        | R9 336                     | R0                     | R9 336            | 0                           | 0%                | 31/07/23   | 15/06/24                | Bulk                | 20                         |
|                       | Construction Of paved road in Wesselton Extension 6 Emadamini                | Ward 2                        | R4 099                     | R0                     | R4 099            | 0                           | 0%                | 31/07/23   | 15/06/24                | Bulk                | 10                         |
|                       | Rehabilitation of Mofekeng street Extension 2                                | Ward 5                        | R5 389                     | R0                     | R5 389            | 0                           | 0%                | 31/07/23   | 15/06/24                | Bulk                | 10                         |
|                       | Upgrading of road in KwaZanele Extension4 (Siyazi Street)                    | Ward 13,14                    | R7 824                     | R0,00                  | R7 824 093,11     | R0,00                       | 0%                | 31/07/23   | 15/06/24                | 0,8KM               | 10                         |
|                       | The Rehabilitation of Extension 32, 33, 34 Taxi Collector Street (Ring Road) | Ward 16                       | R22 778                    | R5 000                 | R17 778           | R0,00                       | Designs Completed | 31/07/23   | 15/06/24                | 1,5KM               | 20                         |

# MSUKALIGWA LOCAL MUNICIPALITY

| Project type          | Project Name  | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status            | Start date | Planned completion date | No of HH to benefit | Planned work opportunities |
|-----------------------|---|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|---------------------------|------------|-------------------------|---------------------|----------------------------|
| Roads and storm water | The Rehabilitation of Mabilisa , Magwaza & MabuzaTaxi Collector | W3,6,17, 4                    | R27 430                    | R8 383                 | R19 047           | R0,00                       | Design stage              | 31/07/23   | 15/06/24                | 2Km                 | 25                         |
|                       | Rehabilitation of Merino Road (2.4km)                           | W 16                          | R12,000                    | R0,00                  | R12,000           | R0,00                       | Road assessment completed | 01/08/2023 | 30/08/2023              | 15000               | 18                         |
|                       | Rehabilitation of John Foster Road (milling & resurfacing2km)   | W 8,                          | R10,000,                   | R0.00                  | R10, 000          | R0,00                       | Road assessment completed | 01/08/2023 | 30/08/2023              | 22000               | 12                         |

# Ermelo Ext 44 Integrated Human Settlement

| Project Description  | Scope of Works / Key Deliverables                    | Allocated Budget 2023/24 | Planned Deliverables for 2023/24 – 10 months duration | Required Budget / Shortfall '000 | Additional Impact through funding support - Key Milestone Date |
|--|--|--------------------------|---|----------------------------------|--|
| Integrated Residential Development Programme (IRDP)<br>Ermelo Ext 44,<br>Msukaligwa Local Municipality | Construction of 2000 top structures                  | R 0                      | None  | R 27 944                         | Construction of 200 top structures                             |
|  | Servicing of <b>5 921 sites</b> with water and sewer | R 19 143                 | 360 sites servicing completed                         | R 53 000                         | 1000 sites serviced  |
|  | Surfacing of internal streets for 2000 sites         | R 0                      | None  | R 40 000                         | Surfacing of internal streets for 2000 sites completed         |
|  | Installation of bulk sewer                           | R 15 000                 | Phase 1 of bulk sewer completed                       | R 50 000                         | Installation of Bulk Sewer Phase 2 completed                   |
|  | Delivery of title deeds for 5 921 sites              | R 0                      | None  | R 364                            | Delivery of 200 title deeds                                    |



# DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY

Population (Pop) = 85 395

Area size (km)<sup>2</sup> = 5 227,km<sup>2</sup>

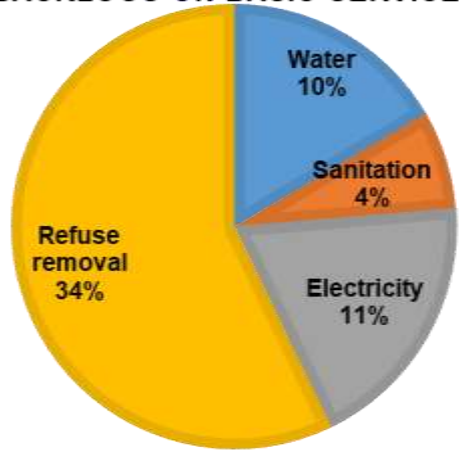
Pop Growth rate = 0.6% per annum

Pop Gender = 49.9% males and 50.1% females

Number of Households = 22 546

Unemployment = 38,3%

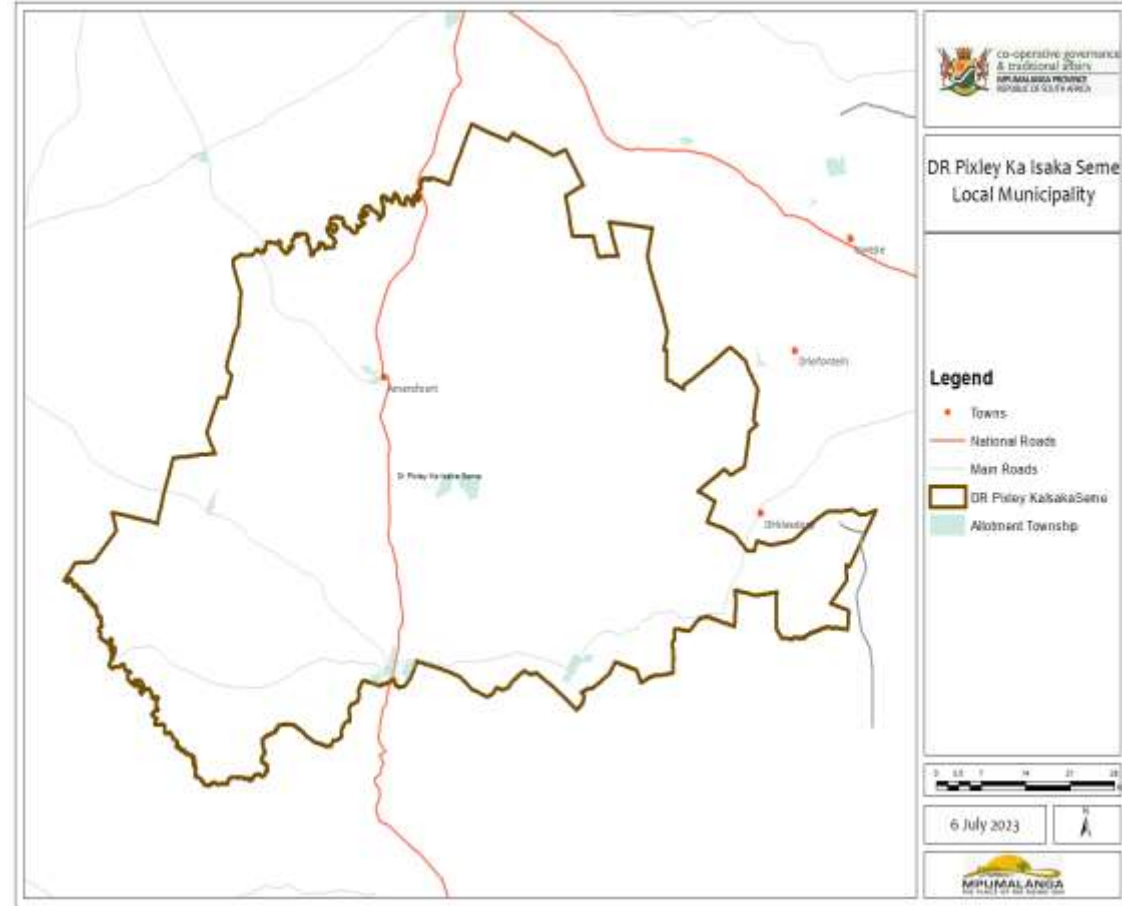
## BACKLOGS ON BASIC SERVICES



No. of wards: 11

Volksrust, Vukuzakhe, Wakkerstroom, Perdekop, Amersfoort, Daggakraal

Main economic sectors include – trade 19,9%, manufacturing 4,6%, construction 12,1%, finance 5,9%, transport 4,4%, utilities 3,8% and mining 2,2%



## SUMMARY OF SHORTFALLS ON PREASSURE AREAS

| Service   | Water R'000 | Sanitation R'000 | Electricity R'000 | Roads & Storm water R'000 | Integrated Human Settlement R'000 |
|-----------|-------------|------------------|-------------------|---------------------------|-----------------------------------|
| Shortfall | R25 147     | R235 349         | R0                | R52 385                   | R26 169                           |

## Municipal Priorities

1. Revenue collection.
2. Access to basic services by communities.
3. Job creation and economic development.
4. Infrastructure maintenance and upgrading.
5. Community participation in the affairs of the municipality.
6. Fight against fraud and corruption.
7. Capable and responsive organizational structure.
8. Capabilities of the municipal ICT.
9. Integrated human settlements.

# DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY

| Project type | Project Name                                 | Project Location (Ward, area,   | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status | Start date  | Planned completion date | No of HH to benefit | Planned work opportunities |
|--------------|--|---------------------------------|----------------------------|------------------------|-------------------|-----------------------------|----------------|-------------|-------------------------|---------------------|----------------------------|
| Water        | Provision of Boreholes in Rural Areas        | Farms(Ward 4,5,6,7,8,9, 10 &11) | 17 139                     | 3 000                  | 3 587             | 10 552                      | Construction   | 01/07/22    | 30/06/2024              | 820                 | 40                         |
|              | Water Reticulation in Amersfoort             | Amersfoort 7 & 8                | 20                         | 0,00                   | 19 801            | 1 999                       | Construction   | 01/07/22    | 30/06/2024              | 962                 | 54                         |
|              | Refurbishment of Volkrust WTW                | Ward 4                          | 6 759                      | 5 000                  | 1 759             | 0,00                        | Construction   | 01/07/23    | 30/06/24                | 2269                | 50                         |
| Sanitation   | Sewer reticulation In Vukuzakhe Ward 1       | Ward 1                          | 4 908                      | 2 000                  | 1 2589            | 1 649                       | Construction   | 01/07/22    | 30/06/24                | 330                 | 40                         |
|              | Sewer Reticulation in Wakkerstroom           | Ward 5                          | 21 794                     | 2 000                  | 10 192            | 9 602                       | Construction   | 01/08/21    | 30/06/2025              | 306                 | 52                         |
|              | Sewer reticulation in Perdekop Siyazenzela   | Ward 6                          | 8 829                      | 0,00                   | 8 473             | 356                         | On Hold        | 01/07/20 21 | 30/06/2025              | 433                 | 60                         |
|              | Refurbishment & Upgrading of Amersfoort WWTW | Ward 7&8                        | 79 307                     | 61 090                 | 12 217            | 6 000                       | Construction   | 01/07/22    | 30/07/2024              | 4 238               | 60                         |

# DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY

| Project type | Project Name                                 | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status | Start date | Planned completion date | No of HH to benefit | Planned work opportunities |
|--------------|--|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|----------------|------------|-------------------------|---------------------|----------------------------|
| Sanitation   | Sewer reticulation In Vukuzakhe Ward 1       | Ward 1                        | 4 907                      | 2 000                  | 1 259             | 1 649                       | Construction   | 01/07/22   | 30/06/24                | 330                 | 40                         |
|              | Sewer Reticulation in Wakkerstroom           | Ward 5                        | 21 794                     | 2 000                  | 10 192            | 9 602                       | Construction   | 01/08/21   | 30/06/2025              | 306                 | 52                         |
|              | Sewer reticulation in Perdekop Siyazenzela   | Ward 6                        | 8 829                      | 0,00                   | 8 473             | 356                         | On Hold        | 01/07/2021 | 30/06/2025              | 433                 | 60                         |
|              | Refurbishment & Upgrading of Amersfoort WWTW | Ward 7&8                      | 79 38                      | 61 090                 | 12 217            | 6 000                       | Construction   | 01/07/22   | 30/07/2024              | 4 238               | 60                         |
|              | Refurbishment & Upgrading of Volksrust WWTW  | Ward 4                        | 95 284                     | 0,00                   | 91 556            | 3 728                       | On Hold        | 01/07/2022 | 30/07/2024              | 2 432               | 60                         |
|              | Outfall sewer in Amersfoort town             | Ward 7 & 8                    | 67 116                     | 0,00                   | 65 116            | 2 000                       | On Hold        | 01/07/2022 | 30/07/2024              | 4 238               | 60                         |
|              | Toilet top structures in Rural Areas         | Farms                         | 15 597                     | 4 457                  | 3 065             | 8 075                       | Construction   | 01/07/2022 | 30/07/2024              | 820                 | 50                         |

# DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY

| Project type          | Project Name                                 | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status | Start date | Planned completion date | No of HH to benefit | Planned work opportunities |
|-----------------------|--|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|----------------|------------|-------------------------|---------------------|----------------------------|
| Electricity           | Electrification of Vukuzakhe A & B           | Vukuzakhe A & B               | 25 000                     | 0,00                   | 0,00              | 0,00                        | Planning       | 01/07/2023 | 30/07/2025              | 1 222               | 70                         |
|                       | Madiba Substation 10MVA Transformer          | Vukuzakhe                     | 25 000                     | 0,00                   | 0,00              | 0,00                        | Planning       | 01/07/2023 | 30/07/2025              | 5 260               | 40                         |
|                       | Electrification of new site in Mountain View | Volkstrust Ward 4             | 20 000                     | 0,00                   | 0,00              | 0,00                        | planning       | 01/07/2023 | 30/07/2025              | 1 780               | 52                         |
| Roads and storm water | Construction of paved roads in Volkstrust    | Ward 4                        | 20 000                     | 6 500                  | 13 500            | 3 500                       | Construction   | 01/07/22   | 30/07/2024              | 2 432               | 50                         |
|                       | Construction of paved roads in Vukuzakhe     | Ward 1,2 and 3                | 59 575                     | 4 000                  | 38 885            | 16 689                      | Construction   | 01/07/22   | 30/07/2024              | 5 260               | 60                         |

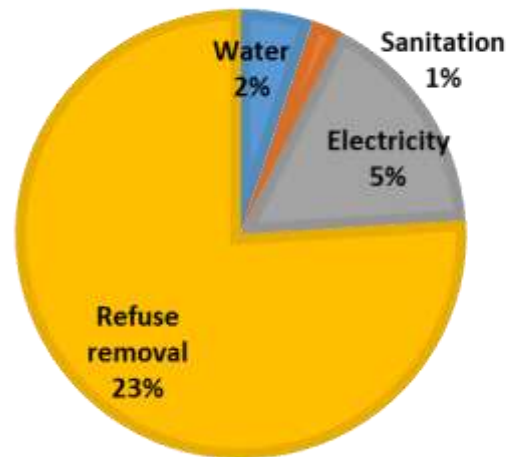
# Vukuzakhe Integrated Human Settlement

| Project Description  | Scope of Works / Key Deliverables  | Allocated Budget 2023/24 | Planned Deliverables for 2023/24 – 10 months duration | Required Budget / Shortfall '000 | Additional Impact through funding support - Key Milestone Date |
|--|--|--------------------------|---|----------------------------------|--|
| Integrated Residential Development Programme (IRDP) Vukuzakhe, Pixley Ka Isaka Seme Local Municipality | Construction of top 730 top structures                                   | R 44 012                 | Construction of 351 top structures                    | R 11 877                         | Construction of 85 top structures completed                    |
|  | Servicing of <b>751 sites</b> with water and sewer                       | R 0                      | 751 sites servicing completed                         | Achieved                         | Achieved   |
|  | Surfacing of internal street for 751 sites                               | R 0                      | None  | R 13 600                         | Surfacing of internal streets for 751 sites                    |
|  | Installation of bulk sewer (Installation done by the local municipality) | R 24 222                 | Construction of bulk sewer complete                   | R 0                              | None   |
|  | Delivery of 400 title deeds for rightful subsidy beneficiaries           | R 0                      | <b>None</b>   | R 692                            | Delivery of 400 title deeds                                    |

# Govan Mbeki LOCAL MUNICIPALITY

Population (Pop) = 340 091  
 Area size (km)2 = 2 955 km2  
 Pop Growth rate = **0.8%** per annum  
 Pop Gender = **52%** males and 48% females  
 Number of Households = 108 894  
 Unemployment =32.5%

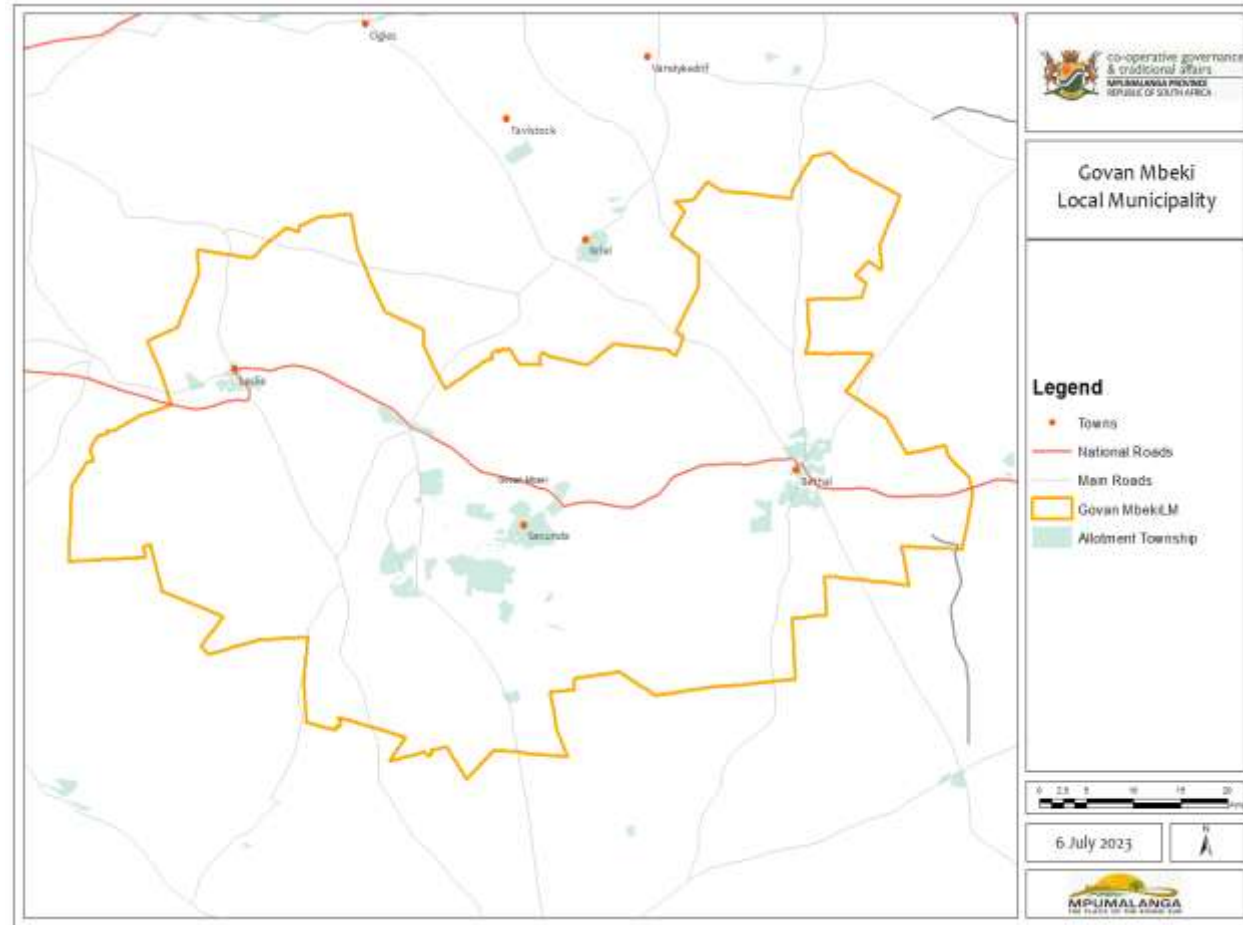
## BACKLOGS ON BASIC SERVICES



**No. of wards: 19**

**Key 3 urban glomerates:** Leandra (Leslie, Lebohang and Eendracht) in the western edge, the Greater Secunda (Trichardt, Evander, Kinross and Secunda /Embalenhle) conurbation in the central part and Bethal / Emzinoni in the east

**Main economic sectors:** Trade, Mining, Agriculture, Finance and Manufacturing.



## SUMMARY OF SHORTFALL ON PRESSUARE AREAS

| Service   | Water R'000 | Sanitation R'000 | Electricity R'000 | Roads & Storm water R'000 | Integrated Human Settlement R'000 |
|-----------|-------------|------------------|-------------------|---------------------------|-----------------------------------|
| Shortfall | R130 000    | R63 531          | R35 000           | R0                        | R147 470                          |

## Municipal Priorities

1. Revenue collection.
2. Access to basic services by communities.
3. Job creation and economic development.
4. Infrastructure maintenance and upgrading.
5. Community participation in settlements.
6. Fight against fraud and corruption.
7. Capable and responsive organizational structure.
8. Capabilities of the municipal ICT.
9. Integrated human



# GOVAN MBEKI LOCAL MUNICIPALITY

| Project type | Project Name   | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status           | Start date | Planned completion date | No of HH to benefit | Planned work opportunities |
|--------------|--|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|--------------------------|------------|-------------------------|---------------------|----------------------------|
| Water        | Embalenhle Bulk Water Pipeline Replacement/Upgrade                 | 17,18                         | 234                        | 104                    | 130               | 18                          | Construction             | 25/01/2023 | 27/01/2024              | 69 472              | 55                         |
| Sanitation   | The construction of a bulk water pipeline and reservoir in Leandra | 1                             | 73,531                     | 10,000                 | 63,531            | 0                           | Design and documentation | 30/09/2023 | 30/06/2024              | 4656                | 30                         |
| Electricity  | 88kv/11kv Emzinoni substation                                      | 15                            | 78,154                     | 35,000                 | 43,154            | 0                           | Construction             | 2023       | 2025                    | 11 000              | 30                         |

# Leslie Ext 8 Integrated Human Settlement

| Project Description   | Scope of Works / Key Deliverables                              | Allocated Budget 2023/24 | Planned Deliverables for 2023/24 – 10 months duration | Required Budget / Shortfall '000 | Additional Impact through funding support - Key Milestone Date |
|---|--|--------------------------|---|----------------------------------|--|
| Integrated Residential Development Programme (IRDP)<br>Leslie Ext 8, Govan Mbeki Local Municipality | Construction of top structures                                 | R 0                      | None  | R 0                              | None   |
|   | Servicing of <b>3 686 sites</b> with water and sewer           | R 44 874                 | 600 sites serviced                                    | R 79 500                         | 1500 sites serviced  |
|   | Surfacing of internal streets for 3 686 sites                  | R 0                      | None  | R 15 000                         | Surfacing of internal streets for 1000 sites                   |
|   | Installation of bulk sewer                                     | R 11 000                 | 100% complete Phase 1 bulk water and sewer            | R 40 000                         | Phase 2 bulk water and sewer completed                         |
|   | Delivery of title deeds for the rightful subsidy beneficiaries | R 0                      | None  | R 0                              | None   |

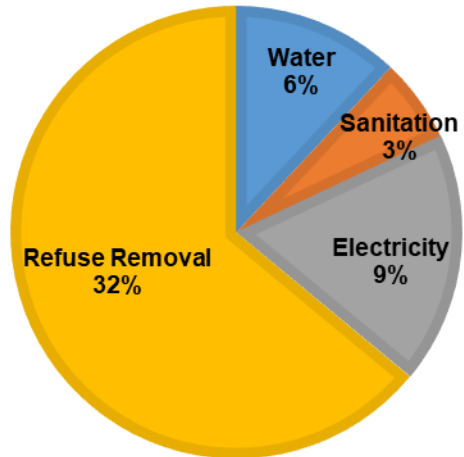
# Secunda West Integrated Human Settlement

| Project Description  | Scope of Works / Key Deliverables                          | Allocated Budget 2023/24 | Planned Deliverables for 2023/24 – 10 months duration | Required Budget / Shortfall '000 | Additional Impact through funding support - Key Milestone Date |
|--|--|--------------------------|---|----------------------------------|--|
| Integrated Residential Development Programme (IRDP) Secunda West, Govan Mbeki Local Municipality | Construction of top structures                             | R 0                      | None  | R 0                              | FTOP / GAP Market  |
|  | Servicing of <b>6 730 sites</b> with water and sewer       | R 21 877                 | 400 sites servicing completed                         | R 53 000                         | 1 000 sites serviced   |
|  | Surfacing of internal streets for 6 730 sites              | R 0                      | None  | R 30 000                         | Internal streets for 2000 sites surfaced                       |
|  | Delivery of title deeds for rightful subsidy beneficiaries | R 0                      | None  | R 0                              | FTOP / GAP Market  |

# LEKWA LOCAL MUNICIPALITY

Population (Pop) = 140 970  
 Area size (km)<sup>2</sup> = 4 585km<sup>2</sup>  
 Pop Growth rate = 1.4% per annum  
 Pop Gender = 50.25% males and 49.75% females  
 Number of Households = 37 334  
 Unemployment = 22.8%

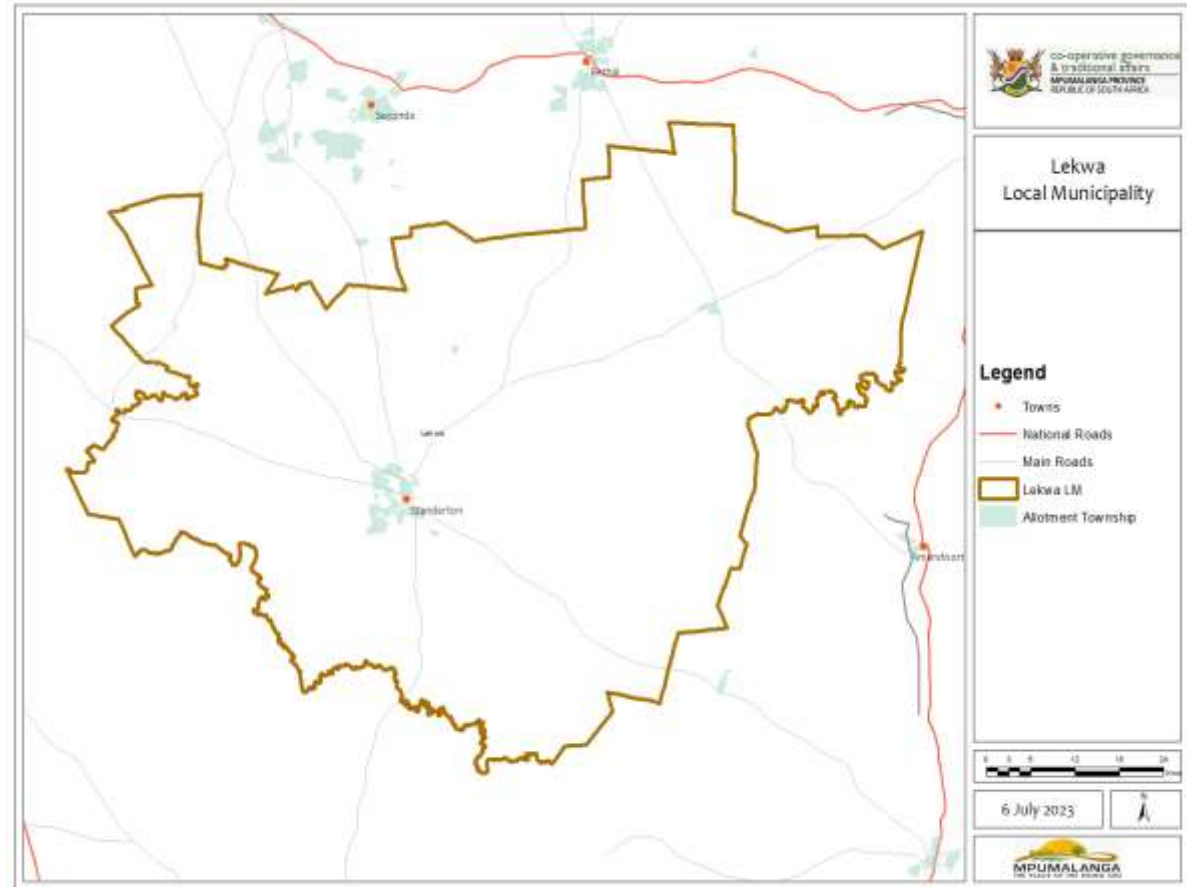
## BACKLOGS ON BASIC SERVICES



No. of wards: 15

Key towns: Standerton, Morgenzon, Thuthukani, Platrand and Holmdene

Main economic sectors include – mining (11.4%), agriculture (24.1%), manufacturing (10.2%), construction (12.5%), trade (14.1), Transport (12.7%), Finance (14.4%), Community services (13.8%), Utilities (28.9%)



| SUMMARY OF SHORTFALL ON PRESSURE AREAS |             |                  |                   |                           |                                   |
|--|-------------|------------------|-------------------|---------------------------|-----------------------------------|
| Service                                | Water R'000 | Sanitation R'000 | Electricity R'000 | Roads & Storm water R'000 | Integrated Human Settlement R'000 |
| Shortfall                              | R29 185     | R25 631          | R47 226           | R70 876                   | R0                                |

## Municipal Priorities

1. Basic services
2. Skills development
3. Infrastructure development
4. Rejuvenation of public spaces
5. Employment creation
6. Informal trade programme
7. Road and stormwater
8. Informal settlement
9. Recreational Social amenities
10. Financial viability and management
11. Communication

# LEKWA LOCAL MUNICIPALITY

| Project type | Project Name   | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status   | Start date      | Planned completion date | No of HH to benefit | Planned work opportunities |
|--------------|--|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|--|-----------------|-------------------------|---------------------|----------------------------|
| Water        | Construction of 5 ML Kieser Reservoir and 0.3kl pressure tower   | 10                            | 51 515                     | 27 952                 | 15 388            | 8 175                       | Construction   | January 2023    | 30 June 2024            | 10 611              | 20                         |
|              | Installation of boreholes in rural/farm areas  | 9,12 & 13                     | 18 367                     | 1 000                  | 13 797            | 3 570                       | On tender to appoint Contractor                              | 1 August 2023   | 30 June 2024            | 10                  | 30                         |
| Sanitation   | Installation of VIP toilets in rural/farm areas.   | 9,12 & 13                     | 30 210                     | 2 000                  | 25 631            | 2 578                       | On tender to appoint Contractor                              | 1 August 2023   | 30 June 2024            | 100                 | 20                         |
| Electricity  | Upgrade of A Substation, Construction of bulk line for A sub to Rooikoppen and construction 10 MVA switching station at Rooikoppen | 7,11                          | 37 000                     | 8 500                  | 28 500            | 3 000                       | Implementation of 20 MVA transformer projects in progress.   | 25 January 2023 | 30 June 2025            | 4 000               | 20                         |
|              | Installation of 26 High mast lights  | Wards 9,12,13 & 14            | 19 126                     | 400                    | 18 726            | 0                           | Procurement of Consultant for design from Panel in progress. | 1 August 2023   | 30 June 2026            | 8 455               | 39                         |

# LEKWA LOCAL MUNICIPALITY

| Project type          | Project Name   | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status   | Start date    | Planned completion date | No of HH to benefit | Planned work opportunities |
|-----------------------|--|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|--|---------------|-------------------------|---------------------|----------------------------|
| Roads and storm water | Rehabilitation of Hlongwane drive road                                     | Sakhile wards 1,2,3,5,6       | 21 686                     | 0                      | 10 000            | 11 686                      | 1.9km rehabilitated of 2.9km                                 | July 2022     | 30 June 2024            | 15 609              | 25                         |
|                       | Rehabilitation of 5km Bauman street adjoining R39 and R50 Provincial Roads | 8,10                          | 61 276                     | 400                    | 60 876            | 0                           | Procurement of Consultant for design from Panel in progress. | 1 August 2023 | 30 June 2024            | 10 220              | 30                         |



# MKHONDO LOCAL MUNICIPALITY

Population (Pop) = 189 036

Area size (km)<sup>2</sup> = 4 882km<sup>2</sup>

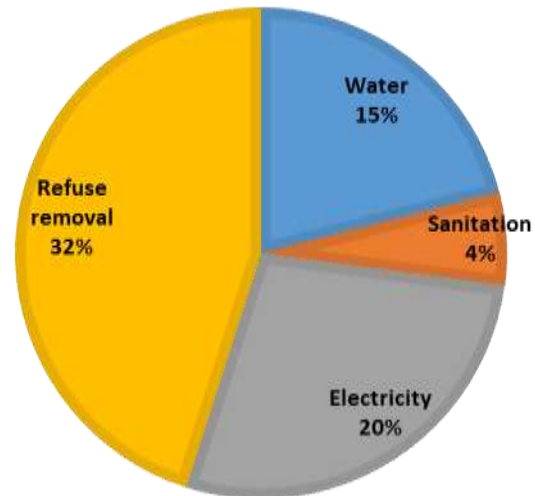
Pop Growth rate = **2.1%** per annum

Pop Gender = **47.7%** males and 52.3% females

Number of Households = 45 595

Unemployment =32.3%

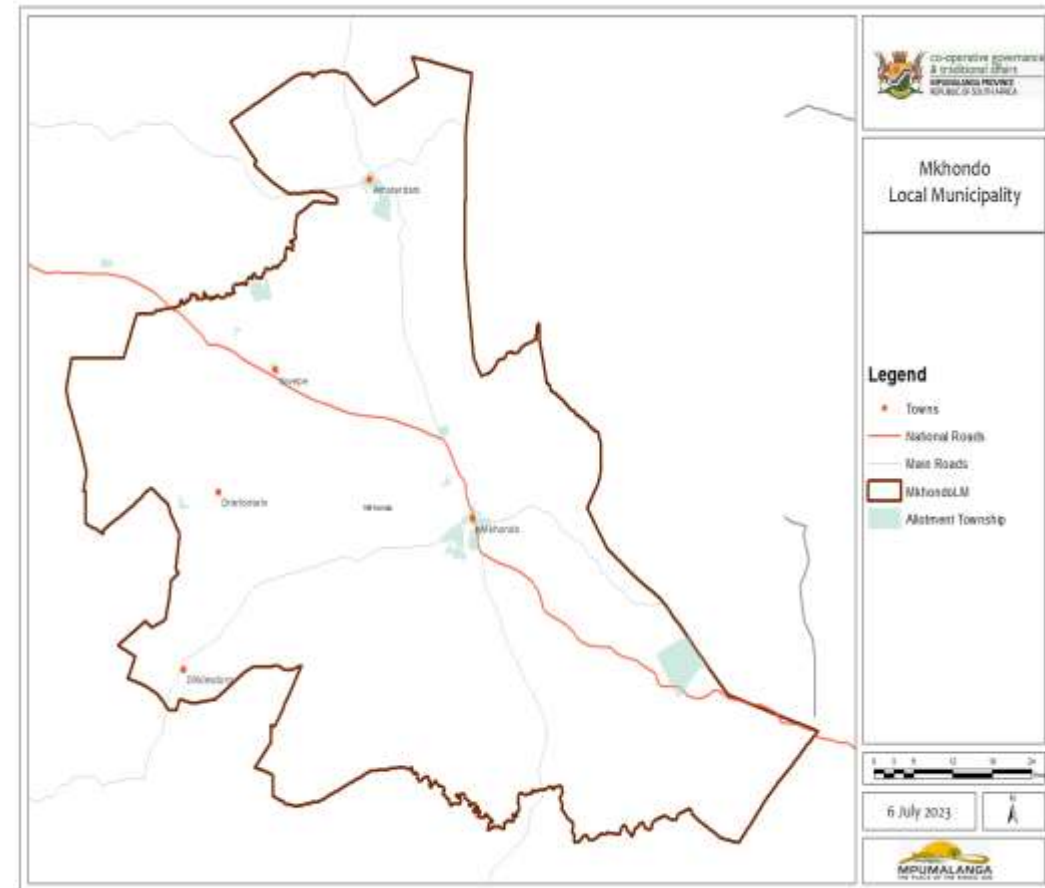
## BACKLOGS ON BASIC SERVICES



No. of wards: 19

Main Urban nodes: eMkhondo, Amsterdam, Driekiesdorp, Iswepe, Saul Mkhizeville and kwaNgema.

Main economic sectors include – mining, agriculture, forestry, tourism, manufacturing, transportation and logistics



### Municipal Priorities

1. Water
2. Electricity
3. Electricity
4. Sanitation
5. Human Settlements
6. Township establishment
7. Job opportunities
8. Title deeds

### SUMMARY OF SHORTFALLS ON PRESSURE AREAS

| Service   | Water R'000 | Sanitation R'000 | Electricity R'000 | Roads & Storm water R'000 | Integrated Human Settlement R'000 |
|-----------|-------------|------------------|-------------------|---------------------------|-----------------------------------|
| Shortfall | R69 000     | R15 200          | R11 201           | R61 000                   | R75 517                           |

# MKHONDO LOCAL MUNICIPALITY

| Project type | Project Name   | Project Location (Ward, area,     | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000)   | Project status   | Start date            | Planned completion date | No of HH to benefit | Planned work opportunities           |
|--------------|--|-----------------------------------|----------------------------|------------------------|-------------------|-------------------------------|--|-----------------------|-------------------------|---------------------|--------------------------------------|
| Water        | Construction of filtration chamber at Mabola                     | Ward 3                            | R 1 500                    | R 0.00                 | N/A               | R0.00                         | Complete   | 08 May 2023           | 30 June 2023            | 150                 | 8                                    |
|              | Reticulation of watersmith farm                                  | Ward 4                            | Funded by Mondi            | R120                   | R0                | R 120 procurement of material | Not yet started  | August                | 31 October              | 126                 | Labour will be from the municipality |
|              | Refurbishment of Mkhondo WTW                                     | Ethandukhanya and Mkhondo Town    | R34 000                    | R0.00                  | R34 000           | R0,00                         | Planning technical report. DWS planned site visit 06/07/2023 | Funding required prio | Funding required prio   | 26 000              | 20                                   |
|              | Installation of 40 boreholes in rural wards                      | Ward1,2, 3,4,5,6,8, 9,15,17,18&19 | R 35 000                   | R0.00                  | R35 000           | R0.00                         | Planning technical report.                                   | Funding required prio | Funding required prio   | 11 000              | 50                                   |
| Sanitation   | Eradication of sewer spillage at eziphunzini (Oufall sewer line) | War 11 eziphunzini                | R15 000                    | R0.0                   | R15 000           | R0                            | Planning   | Funding required prio | Funding required prio   | 10200               | 34                                   |

# MKHONDO LOCAL MUNICIPALITY

| Project type          | Project Name   | Project Location (Ward, area,                | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status | Start date | Planned completion date | No of HH to benefit | Planned work opportunities |
|-----------------------|--|--|----------------------------|------------------------|-------------------|-----------------------------|----------------|------------|-------------------------|---------------------|----------------------------|
| Electricity           | Upgrading of Amsterdam NMD                                     | Amsterdam Ward 5 & 19                        | R4500                      | R500                   | R4000             | R0.00                       | Planning       | 01/07/2023 | 31/12/2023              | 5600                | 10                         |
|                       | Electrification of Sqintini and Bazane villages                | Sqintini and Bazane ward 15                  | R 12 000                   | R4799.                 | R7201             | R0.00                       | Planning       | 01/07/2023 | 30/06/2024              | 102                 | 20                         |
| Roads and storm water | Construction of main access road to KwaThandeka                | Kwa Thandeka ward19                          | R 33 656                   | R20 000                | R13 000           | R0.00                       | Design Stage   | 01/08/2023 | 30/04/2024              | 3400                | 34                         |
|                       | Rehabilitation of Retiefville , Magadeni and Kempville streets | Retiefville , Magadeni and Kempville/ ward10 | R20 000                    | R1 000                 | R19 000           | R0.00                       | Planning       | 01/09/2023 | 30/04/2024              | 2400                | 20                         |
|                       | Rehabilitation of Harmony park taxi route                      | Harmony Park ward 14                         | R 30 000                   | R1 000                 | R29 000           | R0.00                       | Planning       | 01/09/2023 | 30/04/2024              |                     |                            |

# Amsterdam Integrated Human Settlement

| Project Description   | Scope of Works / Key Deliverables                          | Allocated Budget 2023/24 | Planned Deliverables for 2023/24 – 10 months duration | Required Budget / Shortfall '000 | Additional Impact through funding support - Key Milestone Date |
|---|--|--------------------------|---|----------------------------------|--|
| Integrated Residential Development Programme (IRDP) Amsterdam, Mkhondo Local Municipality | Construction of 1000 top structures                        | R 44 222                 | <b>315 low-cost</b> houses completed                  | R 13 900                         | Construction of 100 top structures completed                   |
|   | Servicing of <b>1 000 sites</b> with water and sewer       | R 10 938                 | 200 sites servicing completed                         | R 15 900                         | 200 sites serviced   |
|   | Surfacing of internal streets for 1000 sites               | R 0                      | None  | R 15 000                         | Internal streets for 1000 sites completed                      |
|   | Construction of bulk water and sewer                       | R 0                      | None  | R 30 000                         | Bulk water and sewer infrastructure delivered                  |
|   | Delivery of title deeds for rightful subsidy beneficiaries | R 0                      | None  | R 717                            | Delivery of 415 title deeds secured                            |

# EMALAHLENI LOCAL MUNICIPALITY

Population (Pop) = 455 228

Area size (km)<sup>2</sup> = 2677.67km<sup>2</sup>

Pop Growth rate = **3.2%** per annum

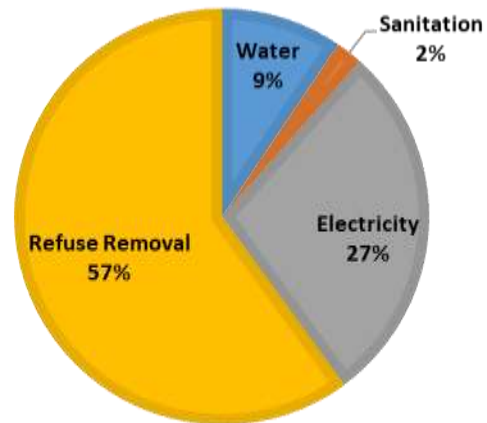
Pop Gender = **47.4%** males and 52.6% females

Number of Households = 150 420

Unemployment =33.3%

Poverty rate = 29.8%

## BACKLOGS ON BASIC SERVICES

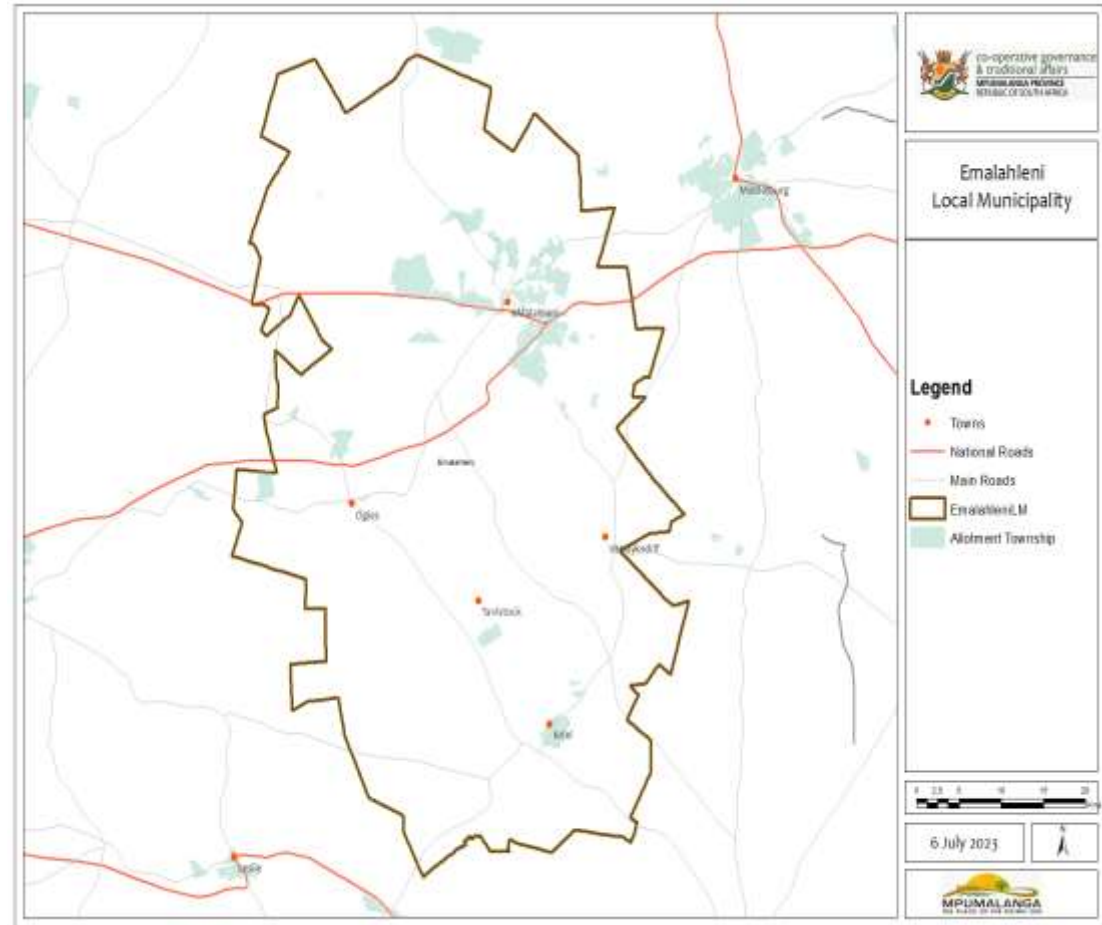


**No. of wards: 34**

**Second order activity nodes: eMalahleni CBD, Ga Nala, Ogies,**

**Third order activity nodes: Highveld, Klipfontein, Thubelihle, Phola, Safeways and Klarinet**

**Main economic sectors include – mining, energy, agriculture, retail business, industrial development, manufacturing, tourism.**



## Summary of shortfall on Pressure Areas

| Service   | Water R'000 | Sanitation R'000 | Electricity R'000 | Roads & Storm water R'000 | Integrated Human Settlement R'000 |
|-----------|-------------|------------------|-------------------|---------------------------|-----------------------------------|
| Shortfall | R236 000    | R395 000         | R53 000           | R85 000                   | R320 100                          |

## Municipal Priorities

1. Water
2. Sanitation
3. Electricity
4. Roads and Stormwater, speed humps
5. Human settlements
6. Waste, environment and illegal dumping, cemeteries
7. Sports and recreation, Community halls, crime preventions, libraries
8. Health/Clinic
9. Educational facilities
10. Shopping complex
11. Public facilities
12. Social Services
13. Town planning and land
14. LED
15. Multipurpose Centre

# EMALAHLENI LOCAL MUNICIPALITY

| Project type | Project Name   | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status | Start date | Planned completion date | No of HH to benefit | Planned work opportunities |
|--------------|--|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|----------------|------------|-------------------------|---------------------|----------------------------|
| Water        | Construction of Engineering Services for Klarinet and Siyanqoba Phase 2 Link and Bulk Water Supply Lines | 12 & 15                       | 92 000                     | 15 000                 | 62 000            | 37 000                      | Construction   | 2021       | 2024                    | 30 382              | 30                         |
|              | Doornpoort Pump Station and Pumping Main   | 22 & 34                       | 59 000                     | 10 000                 | 49 000            | 0                           | Construction   | 2023       | 2025                    | 30 382              | 15                         |
|              | Empumelelweni & Kwaquqa  | 23 & 29                       | 10 000                     | 5 000                  | 5 000             | 2 000                       | Construction   | 2021       | 2024                    | 65 522              | 14                         |
|              | Thubelihle Ext 7 to 9  | 25                            | 110 000                    | 10 000                 | 90 000            | 0                           | Tender         | 2023       | 2025                    | 3 458               | 59                         |
|              | Replacement of AC Pipes  | 24 & 34                       | 45 000                     | 15 000                 | 30 000            | 15 000                      | Construction   | 2023       | 2025                    | 154 880             | 45                         |
| sanitation   | Upgrading of Klipspruit WWTW   | 1,4,23 & 29                   | 200 000                    | 40 000                 | 60 000            | 120 000                     | Construction   | 2019       | 2024                    | 56 266              | 17                         |
|              | Installation of Outfall Sewer Bulk Line for Empumelelweni  | 23 & 29                       | 80 000                     | 10 000                 | 20 000            | 10 000                      | Construction   | 2023       | 2025                    | 150 420             | 25                         |



# EMALAHLENI LOCAL MUNICIPALITY

| Project type | Project Name  | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status | Start date | Planned completion date | No of HH to benefit | Planned work opportunities |
|--------------|---|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|----------------|------------|-------------------------|---------------------|----------------------------|
| Sanitation   | Upgrading of Klipspruit WWTW                              | 1,4,23 & 29                   | 200 000                    | 40 000                 | 60 000            | 120 000                     | Construction   | 2019       | 2024                    | 56266               | 17                         |
|              | Installation of Outfall Sewer Bulk Line for Empumelelweni | 23 & 29                       | 80 000                     | 10 000                 | 20 000            | 10 000                      | Construction   | 2023       | 2025                    | 150420              | 25                         |
|              | Upgrading of Ferrobank Sewerage Treatment Works           | 10,11,13,14,16 & 17           | 377 000                    | 24 000                 | 100 000           | 30 000                      | Construction   | 2023       | 2024                    | 51959               | 78                         |
|              | Upgrading of Naauwpoort Waste Water Treatment Works       | 18                            | 250 000                    | 1 000                  | 200 000           | 0                           | Tender         | 2023       | 2024                    | 48019               | 15                         |
|              | Empumelelweni extensions Internal Sewers                  | 23 & 29                       | 20 000                     | 5 000                  | 15 000            | 0                           | Construction   | 2023       | 2024                    | 150420              | 35                         |

# EMALAHLENI LOCAL MUNICIPALITY

| Project type          | Project Name                             | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status | Start date | Planned completion date | No of HH to benefit | Planned work opportunities |
|-----------------------|--|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|----------------|------------|-------------------------|---------------------|----------------------------|
| Electricity           | Electrification of Duvha park 500 stands | 21                            | 9 000                      | 4 000                  | 50 000            | 0                           | Tender         | 2023       | 2024                    | 2305                | 36                         |
|                       | Electrification of Siyabonga 320 stands  | 28                            | 8 000                      | 5 000                  | 3 000             | 4 000                       | Construction   | 7895       |                         | 7895                | 25                         |
| Roads and storm water | Empumelelweni Internal roads             | 23 & 29                       | 92 000                     | 5 000                  | 85 000            | 0                           | Tender         | 2023       | 2024                    | 150420              | 35                         |

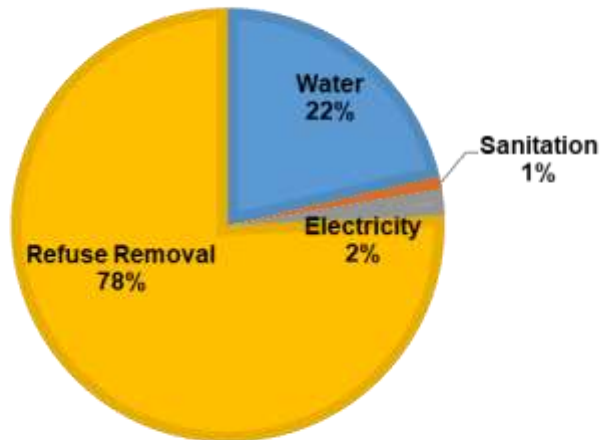
# Phola/Iraq Integrated Human Settlement

| Project Description   | Scope of Works / Key Deliverables                             | Allocated Budget 2023/24 '000 | Planned Deliverables for 2023/24 – 10 months duration | Required Budget / Shortfall '000 | Additional Impact through funding support - Key Milestone Date |
|---|---|-------------------------------|---|----------------------------------|--|
| Integrated Residential Development Programme (IRDP) Phola/Iraq, Emalahleni Local Municipality | Construction of top structures                                | R 0                           | None  | R 13 800                         | Construction of 100 top structures                             |
|   | Servicing of <b>5 000 sites</b> with water and sewer          | R 10 938                      | Servicing of <b>200 sites</b> with water and sewer    | R 26 500                         | Servicing of <b>500 sites</b> with water and sewer             |
|   | Surfacing of internal streets                                 | R 0                           | None  | R 8 000                          | Surfacing of 500 sites   |
|   | Installation of bulk water and sewer                          | R 45 000                      | Phase 1 completion of bulk water and sewer            | R10 000                          | Phase 2 Bulk water   |
|   | Delivery of title deeds to the rightful subsidy beneficiaries | R0                            | None  | R 600                            | Delivery of 300 title deeds                                    |

# DR JS MOROKA LOCAL MUNICIPALITY

Population (Pop) = 246 016  
 Area size (km)2 = **1 416** km2  
 Pop Growth rate = **-0.3%** per annum  
 Pop Gender = **47.3%** males and 52.7% females  
 Number of Households = 62 367  
 Unemployment =68,0  
 Poverty rate = 58,9%

## BACKLOGS ON BASIC SERVICES



**No. of Villages: 70**

**No. of wards: 31**

**No. of traditional Councils: 08**

**Primary nodes:** Siyabuswa libangeni, Makometsane, Meestmadlala, Nokaneng.

**Main economic sectors include – trade, tourism, construction, manufacturing, agriculture, transport**

## Summary of shortfall on Pressure Areas

| Service   | Water R'000 | Sanitation R'000 | Electricity R'000 | Roads & Storm water R'000 | Integrated Human Settlement R'000 |
|-----------|-------------|------------------|-------------------|---------------------------|-----------------------------------|
| Shortfall | R127 502    | R11 013          | R0                | R153 950                  |                                   |



## Municipal Priorities

1. Water
2. Sanitation
3. Roads / Streets and bridges
4. Human Settlement
5. Education
6. Health
7. Energy
8. Economic Growth and Development
9. Transport
10. Disabled
11. Waste disposal sites
12. Safety and Security
13. Spatial Planning and Land Use Management
14. Social Development
15. Community Services

# DR J S MOROKA LOCAL MUNICIPALITY

| Project type | Project Name   | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status   | Start date | Planned completion date | No of HH to benefit | Planned work opportunities |
|--------------|--|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|--|------------|-------------------------|---------------------|----------------------------|
| Water        | Construction of Maphotla water reticulation  | W14 Maphotla                  | R10 700                    | R114                   | R750              | R10 635                     | 80% complete. Installation of 100 KVA Transformer and Eskom connection outstanding   | 31-May-22  | 15/12/2023              | 1912                | 8                          |
|              | Replacement of asbestos bulk line from water treatment plant to Kuilen                 | W8 Mthambohini                | R 11 041                   | R125                   | R37 116           | R10 916                     | 1km of 4,4km completed on available funds. 3,4km to be completed   | 14-Nov-22  | 30-Mar-24               | 1650                | 30                         |
|              | Replacement of asbestos bulk line from water treatment plant to Bloedfontein reservoir | W9 & W21 Ga Morwe & Senotlelo | R38 466                    | R12 844                | R89 636           | R26 015                     | Project 73%. The contractor is challenged with hard rock along the pipe route. The project market rate is estimated at a design and construction amount of R 11,4 mil per kilometre due to hard rock along the pipe route. | 09-Nov-23  | 31-Aug-23               | 14191               | 20                         |

# DR J S MOROKA LOCAL MUNICIPALITY

| Project type          | Project Name                                    | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status  | Start date   | Planned completion date | No of HH to benefit | Planned work opportunities |
|-----------------------|---|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|---|--------------|-------------------------|---------------------|----------------------------|
| Sanitation            | Construction of Sewer Reticulation in Libangeni | W16 & W17 Libangeni           | R32 915                    | R2 729                 | R5 513            | R32 9145                    | 75% Complete.   | 05-Aug-21    | 15-Nov-23               | 200                 | 15                         |
|                       | Upgrading of Siyabuswa Sewer Treatment works    | W4 Siyabuswa                  | R25 286                    | R164                   | R5 500            | R25 122                     | Civil works are 98% complete.   | 08-Apr-21    | 31-Oct-23               | 14418               | 15                         |
| Roads and storm water | Construction of Matshiding bus and Taxi route   | W12 Matshiding                | R24 000                    | R17 094                | R4 000            | R 6 906                     | 1,9km remaining from 3km route and stormwater. Budget short   | 02 June 2023 | 30 November 2023        |                     | 20                         |
|                       | Construction of Makopanong bus and Taxi route   | W2 Siyabuswa                  | R44 800                    | R44 800                | R30 200           | R0,00                       | Preliminary design report indicates that the shortfall is required to complete the road closing out the the bemudas | 02 June 2023 | 28 February 2024        |                     | 20                         |
|                       | Construction of Radijoko bus and Taxi route     | W22 Radijoko                  | R48 000                    | R36 591                | R63 000,          | R11 408                     | 1,2km of road completed. 4,8km of road and 6km of stormwater outstanding. further than planned                      | 02 June 2023 | 28-Feb-23               |                     | 20                         |

# DR J S MOROKA LOCAL MUNICIPALITY

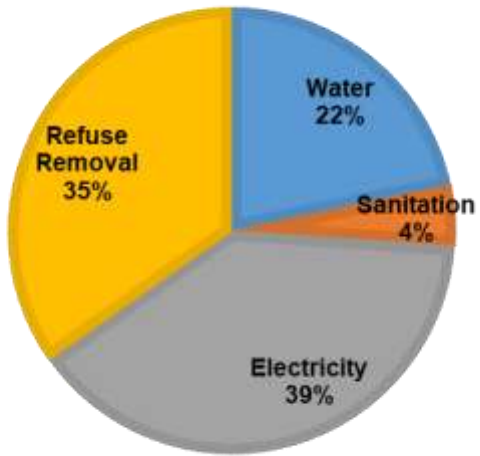
| Project type          | Project Name   | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status  | Start date   | Planned completion date | No of HH to benefit | Planned work opportunities |
|-----------------------|--|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|---|--------------|-------------------------|---------------------|----------------------------|
| Roads and storm water | Construction of Siyabuswa C bus and Taxi route (Next to Vezulwazi high School) | W6 Siyabuswa                  | R 32 000                   | R21 822                | R31 750           | R10 178                     | 1,5km of road and 1,2km stormwater is complete. 2,5km road and 2,7km stormwater outstanding | 02 June 2023 | 30-Nov-23               |                     | 20                         |
|                       | Construction of Mmametlake bus and taxi route                                  | W29 Mmametlake                | R 32 000                   | R22 157                | R23 000           | R9 842                      | 1km of 4km completed. Storm water channel not budgeted for in available budget              | 02 June 2023 | 30-Nov-23               |                     | 20                         |



# STEVE TSHWETE LOCAL MUNICIPALITY

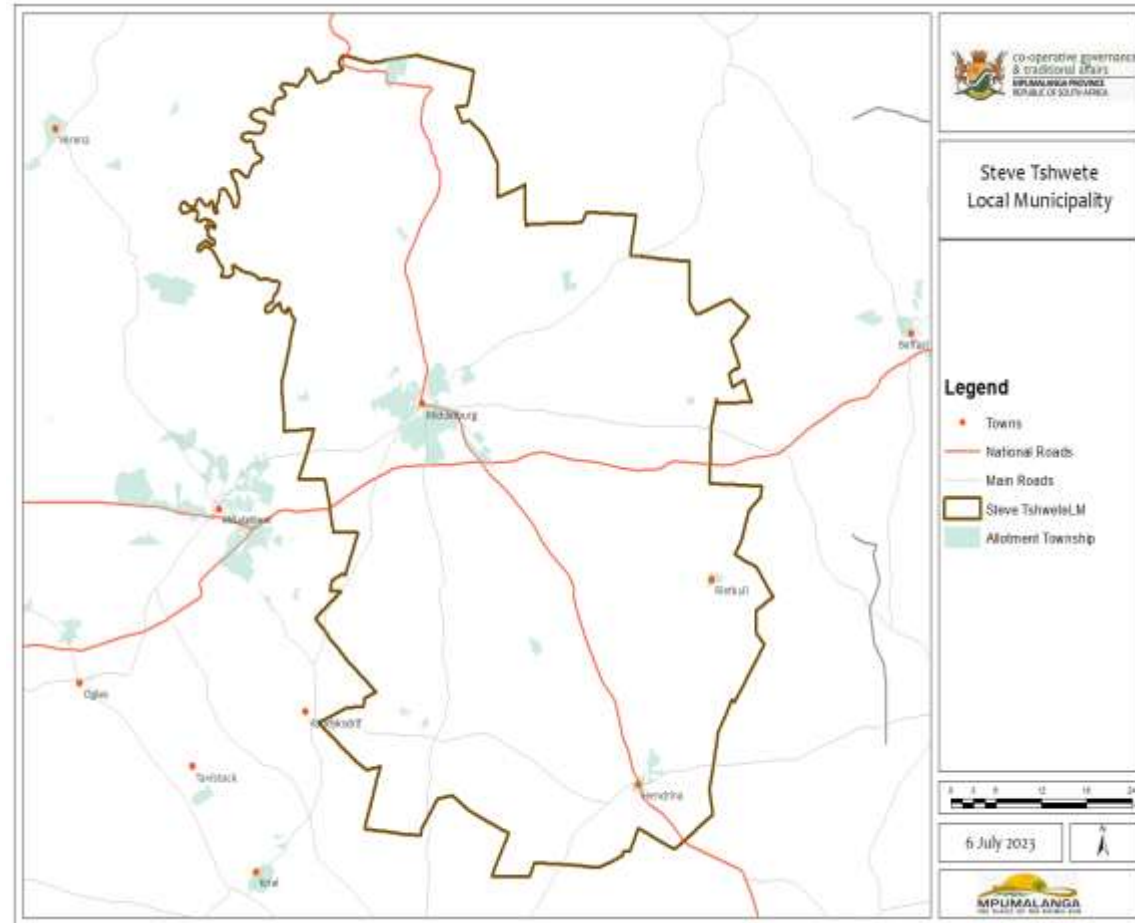
Population (Pop) = 229M 831  
 Area size (km)2 = 3 984.1km2  
 Pop Gender = 50.25% males and 49.75% females  
 Number of Households = 86 713  
 Unemployment = 19.7%  
 Housing: 51 570 units  
 Poverty rate = 31.5%

## BACKLOGS ON BASIC SERVICES



No. of wards: 29

Key Cities/Towns: Middleburg, Mhluzi, Kwazamokuhle, Hendrina,  
 Main economic sectors – Steel and metal manufacturing, mining, tourism, retail.



## Summary of shortfall on Pressure Areas

| Service   | Water R'000 | Sanitation R'000 | Electricity R'000 | Roads & Storm water R'000 | Integrated Human Settlement R'000 |
|-----------|-------------|------------------|-------------------|---------------------------|-----------------------------------|
| Shortfall | R80 000     | R132 800         | R226 000          | R199 000                  | R86 700                           |

## Municipal Priorities

1. Water
2. Electricity
3. Storm water drainage systems
4. Housing and Land access
5. Social facilities
6. Waste management and illegal dumping maintenance
7. Infrastructure
8. Sanitation
9. Law enforcement

# STEVE TSHWETE LOCAL MUNICIPALITY

| Project type | Project Name  | Project Location (Ward, area,         | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status   | Start date | Planned completion date | No of HH to benefit | Planned work opportunities |
|--------------|---|---------------------------------------|----------------------------|------------------------|-------------------|-----------------------------|------------------|------------|-------------------------|---------------------|----------------------------|
| Water        | New water network Mhluzi X 2                        | Ward 23; Mhluzi x2                    | 18 000                     | 6 952                  | 0                 | 0                           | Work in progress | 15/06/2018 | 30/06/2023              | 486                 | 15                         |
|              | Upgrade Vliegveld Reservoir Complex WTW             | Ward 12 Aerorand                      | 32 000                     | 12 000                 | 0                 | 0                           | Work in progress | 01/11/2022 | 30 /12/2023             | 8342                | 20                         |
|              | Refurbishment and Upgrading of Vaalbank             | Ward 11 Vaalbank                      | 242 000                    | 100 000                | 50 000            | 0                           | Work in progress | 15/11/2020 | 30/06/2024              | 55 628              | 80                         |
|              | Siting and drilling of boreholes and package plants | Ward 3,4,5,6,7,9                      | R30 000                    |                        | R30 000           | 0                           | Not funded       | Not funded | Not funded              | 14683               | 20                         |
| Sanitation   | New Sewer Network Mhluzi                            | Ward 2                                | R40 000                    | 11 951                 | 0                 | Work in progress            | 15/06/2018       | 30/06/2023 | 6 952                   | 486                 | 10                         |
|              | Upgrade Sewer network                               | Ward 28 27, 23,15,11,3                | R 65 000                   | 0                      | R65 000           | 0                           | Not funded       | Not funded | Not funded              | 3250                | 50                         |
|              | Upgrade Waste water treatment works pump stations   | Ward 27,3,4,5,Komati, Blinkpan, Kwaza | R50 000                    | 0                      | R50 000           | 0                           | Not funded       | Not funded | Not funded              | 21320               | 10                         |
|              | Upgrade Waste water treatment                       | Ward 18 /19 Middelburg/ Mhluzi        | R280                       | 0                      | R280              | 0                           | Not funded       | Not funded | Not funded              | 55 628              | 60                         |
|              | New biological Toilets                              | Ward 3,4,5,6,7,9                      | R 10 000                   | 0                      | R 10 000          |                             | Not funded       | Not funded | Not funded              | 14683               | 20                         |

# STEVE TSHWETE LOCAL MUNICIPALITY

| Project type          | Project Name                         | Project Location (Ward, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status         | Start date   | Planned completion date | No of HH to benefit | Planned work opportunities |
|-----------------------|--------------------------------------|-------------------------------|----------------------------|------------------------|-------------------|-----------------------------|------------------------|--------------|-------------------------|---------------------|----------------------------|
| Electricity           | Replacement of 88kV Cable            | Ward 13,14,15 and 16          | R 350 000                  | R30 000                | R200 000          | R20 Million                 | Construction Stage 10% | July 2022    | June 2024               | 12000               | 300                        |
|                       | Electrification 1200 in Kwazamokuhle | Ward 3                        | R 13 000                   | R 2 000                | R 11 000          | -                           | Inception stage        | October 2023 | June 2024               | 1200                | 600                        |
|                       | Electrification 2000 in Rondebosch   | Ward 10                       | R 23 000                   | R 8 000                | R 15 000          | -                           | Inception stage        | October 2023 | June 2024               | 1200                | 700                        |
| Roads and storm water | New Roads and stormwater             | Ward 2                        | 5 000                      | 5 000                  | 50 000            | 0                           | Not funded             | Not funded   | Not funded              | 6880                | 10                         |
|                       | New Roads and stormwater             | Ward 6                        | 280 000                    | 1 4000                 | 64 000            | 0                           | Not funded             | Not funded   | Not funded              | 5510                | 5                          |
|                       | New Roads and stormwater             | Ward 17                       | 10 000                     | 5 000                  | R55 000           | 0                           | Not funded             | Not funded   | Not funded              | 7560                | 10                         |
|                       | New Roads and stormwater             | Ward 11                       | R55 000                    | 22 863                 | 0                 | 0                           | Work in progress       |              |                         | All                 | 25                         |
|                       | Construction of stormwater           | Ward                          | R30 000                    | 2 000                  | R30 000           | 0                           | Not funded             | Not funded   | Not funded              | 8256                | 30                         |

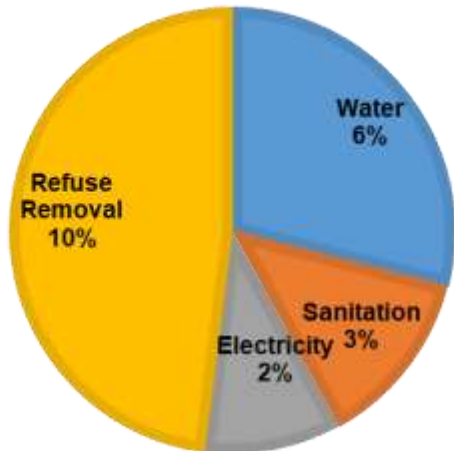
# Rondebosch Integrated Human Settlement

| Project Description  | Scope of Works / Key Deliverables                             | Allocated Budget 2023/24 '000 | Planned Deliverables for 2023/24 – 10 months duration | Required Budget / Shortfall '000 | Additional Impact through funding support - Key Milestone Date |
|--|---|-------------------------------|---|----------------------------------|--|
| Integrated Residential Development Programme (IRDP) Rondebosch, Steve Tshwete Local Municipality | Construction of low cost houses                               | R 55 900                      | Completion of 400 top structures                      | R13 800                          | Completion of 100 top structures                               |
|  | Servicing of <b>6 721 sites</b> with water and sewer          | R 16 408                      | Completion of 300 serviced sites                      | R 15 900                         | Completion of 300 serviced sites                               |
|  | Surfacing of internal streets                                 | R0                            | None  | R 26 000                         | Surfacing of 2000 sites  |
|  | Installation of bulk water and sewer                          | R 35 000                      | 100% complete of Phase 1 bulk water and sewer         | R 30 000                         | 100% complete of Phase 2 bulk water and sewer                  |
|  | Delivery of title deeds to the rightful subsidy beneficiaries | R0                            | None  | R 1000                           | Delivery of 500 title deeds                                    |

# THEMBISILE LOCAL MUNICIPALITY

Population (Pop) = 333 331  
 Area size (km)<sup>2</sup> = **2 384** km<sup>2</sup>  
 Pop Growth rate = **1.6%** per annum  
 Pop Gender = **47.6%** males and 52.4% females  
 Number of Households = 75 634  
 Unemployment = 39.7%  
**Poverty rate = 52.7%**

## BACKLOGS ON BASIC SERVICES

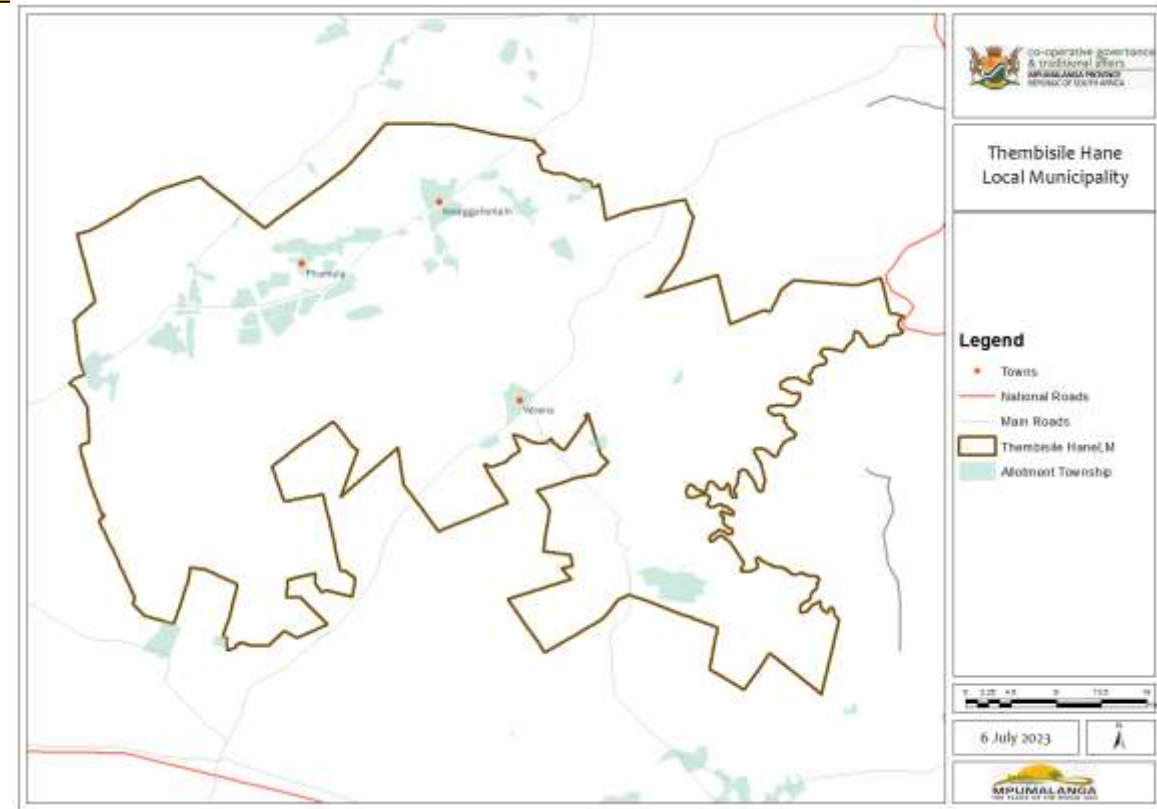


**No. of Villages: 64**

**No. of wards: 32**

**Activity nodes:** Kwamhlanga, Moloto, Enkelldoornog B, Vlaklaagte, MathysZynLoop, Verena.

**Main Economic sectors include – mining, agriculture, finance, manufacturing, trade and construction**



## SUMMARY OF SHORTFALL ON PRESSURE AREA

| Service   | Water R'000 | Sanitation R'000 | Electricity R'000 | Roads & Storm water R'000 | Integrated Human Settlement R'000 |
|-----------|-------------|------------------|-------------------|---------------------------|-----------------------------------|
| Shortfall | R50 298     | R0               | R0                | R49 619                   | R0                                |

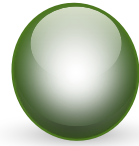
## Municipal Priorities

1. Water
2. Sanitation
3. Public lighting
4. Roads and Storm water
5. Environment and Waste management
6. Municipal facilities, Sport, Recreation, Art & Culture
7. Spatial Planning and Land Use Management
8. Financial management and sustainability
9. Local Economic Development and Job Creation
10. Institutional development
11. Good Governance and Public Participation
12. Youth Development
13. HIV/Aids

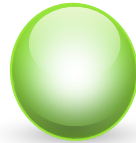
# THEMBISILE HANI LOCAL MUNICIPALITY

| Municipality          | Project Name  | Project Location (Ward, area, area, | Total Project Cost (R'000) | Available Budget R'000 | Shortfall (R'000) | Expenditure to date (R'000) | Project status   | Start date    | Planned completion date | No of HH to benefit | Planned work opportunities |
|-----------------------|---|-------------------------------------|----------------------------|------------------------|-------------------|-----------------------------|------------------|---------------|-------------------------|---------------------|----------------------------|
| Water                 | Mathyzensloop Booster Pump station  | 7 & 24                              | R45 000                    | R 7 000                | R7 000            | R30 727                     | 45% Construction | 01-Jul-22     | 31-Oct-2023             | 12 000              | 41                         |
|                       | Upgrading of Sheldon Water Infrastructure (Multi-Year Project) - Ward 9,14            | 9 & 14                              | R 55 843                   | R 8 757                | R 24 302          | R27 541                     | 65% Construction | 31-Jul-22     | 31-Jan-24               | 1 828               | 50                         |
|                       | Upgrading of Tweefontein C and DK Water Infrastructure (Multi-Year Project) - Ward 12 | 12                                  | R 56 784                   | R15 000                | R18 996           | R 22 788                    | 33% Construction | 31-Jan-23     | 30 Dec 2023             | 1 000               | 30                         |
| Roads and storm water | Rehabilitation of Roads- Vlaklaagte   | Vlaaklagte                          | R 17 996                   | R 3 000                | R 10 940          | R 4 057                     | 50% Construction | December 2022 | December 2023           | 4Km                 | 25                         |
|                       | Rehabilitation of Roads- KwaMhlanga   | KwaMhlanga                          | R 12 316                   | R 3 000                | 2 100             | R 7 193                     | 50% Construction | December 2022 | December 2023           | 3Km                 | 25                         |
|                       | Construction of Zakheni Bus Route - Ward 04-32  | Zakheni                             | R 24 534                   | R 3 000                | R 12 622          | R 8 991                     | 55% Construction | December 2022 | December 2023           | 3km                 | 30                         |
|                       | Construction of Phola Park to Sheldon Bus Route Bus and Taxi route - Ward 6 and 14    | Phola Park                          | R 34 958                   | R 5 000                | R 23 957          | R 60 002                    | 60% construction | April 2023    | December 2023           | 2km                 | 30                         |

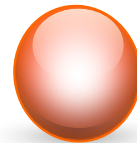




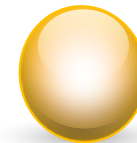
Questions



Comments



Inputs



Suggestions



co-operative governance  
& traditional affairs  
MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA

