

AMENDMENT ON THE MSUKALIGWA LOCAL MUNICIPALITY 2022/2023 – 2026/2027 INTEGRATED DEVELOPMENT PLAN (REVISED)

Msukaligwa Local Municipality has revised the integrated development plan after an assessment of the current conditions of municipal roads which were severely damaged due to the torrential rainfall in experienced in 2021. In light of the current conditions of the roads the municipality had to reprioritize the rehabilitation of affected roads. The roads identified were not part of the 2022/23 -2026/27 IDP which is the reason for the amendment of the IDP to include those roads.

Below is an extract of the 2022/23 – 2026/27 IDP, showing the revised capital projects.

MUNICIPAL MTREF PLANNED CAPITAL PROJECTS

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
DEPARTMENT: TECHNICAL SERVICES											
Roads and Storm Water Management											
ER 070 (b)	Construction of three intersections to join SANRAL's N17 at Warburton, Nganga road and associated St.	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Nganga, Warburton	12	22/23	MIG	R 5,872,449.90	R 5,680,218.75	0	0
ER 170	Upgrading of the Wesselton Extension 3 Boxer intersection	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Ext 3	1	22/23	MIG	R 9 353 808	R 2,580,972.76	0	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
ER 171	Rehabilitation of Emadamini Ext 6 Taxi collector	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Ext 6	2	22/23	MIG	R 12 015 755	R 3,790,365.42	0	0
ER 172	Construction of the storm water channel at Ext 6 eMadamini	Road Transport / Core Function / Roads	Capital / Infrastructure / New / Storm Water / Storm water management	Wesselton Ext. 6	2	22/23	MIG	R6 000 000	R6 000 000	0	0
ER 136	Upgrading of KwaZanele Masizakhe road	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	KwaZanele, Breyten	14	22/23	MIG	R 7 067 108	R 1,899,899.97	0	0
EWNN 82	Installation Of Water House Connections at Breyten Ext 4 (Enkanini)	Water Management / Core Function / Water	Capital / Infrastructure / Existing / Upgrading / Water Infrastructure / Water Network	KwaZanele, Breyten	14	22/23	MIG	R 1,303,929.30	R 1,303,929.30	0	0
EWNN 63	Construction of A 8 MI Reservoir at Ermelo Ext 44 & associated pipeworks	Water Management / Core Function / Water Distribution	Capital / Infrastructure / Existing / Upgrading / Water Supply Infrastructure	Ermelo Ext 44	8	22/23	MIG	R 31,954,639.13	R 2,219,776.37	0	0
ESN 32 &33	Installation Of Sewer	Waste Management /	Capital / Infrastructure /	Wesselton, Ext. 11	9	22/23	MIG	R 7,575,149.22	R 7,575,149.22	0	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
	Reticulation In Wesselton Extension 11 Phase 1 and Phase 2	Core Function / Waste	Existing / Upgrading / Sanitation Infrastructure / Sewerage Purification								
EWNN 72	The Upgrading Of Kwazanele Waste Water Treatment Works	Waste Management / Core Function / Waste Water Treatment	Capital / Infrastructure / Existing / Upgrading / Sanitation Infrastructure / Waste Water Treatment Works	KwaZanele	14	22/23	MIG	R 121,074,000.00	R 970,627.65	R 31,159,233.86	R 18,784,150.85
ESN 39	VIP Toilets in Msukaligwa Farm areas	Waste Management / Core Function / Waste	Capital / Infrastructure / Existing / Upgrading / Sanitation Infrastructure / Sewerage Purification	Various Farms		22/23	MIG	R 14,650,250.00	R 8,100,399.74	R 4,633,886.68	R 1,915,963.58
ESN 36	Refurbishment of Warburton Waste Water Treatment Works	Waste Management / Core Function / Waste Water Treatment	Capital / Infrastructure / Existing / Upgrading / Sanitation Infrastructure / Waste Water Treatment Works	Warburton	12	24/25	MIG	R 14,000,000.00	0	0	R 6,000,000.00
ESN 13	Installation of sewer reticulation	Waste Management /	Capital / Infrastructure /	Warburton	12	23/24	MIG	R 10,252,930	0	R 4,126,465.00	R 6,126,465.00

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
	at Warburton (house connections and top structure) 999 HH	Core Function / Sewerage	Existing / Upgrading / Sanitation Infrastructure / Reticulation								
EE 141	Installation of Highmast lights	Energy Sources/Core Function/Electricity	Capital / Infrastructure / New / Electrical Infrastructure	Various Farms		22/23	MIG	R 20,195,784.00	R 2,141,688.33	0	0
CHL 10	Establishment of new Library at Extension 33	Community and Social Services/Core Function/Libraries and Archives	Capital / Non-Infrastructure / New / Community Assest/ Community Facilities/Libraries	Ermelo Ext 33	16	24/25	MIG	R 11,600,590.25	0	0	R 6,600,590.25
CM 137	Construction of Community Hall in Warburton	Community and Social Services/Core Function/Community Hall	Capital / Infrastructure / Existing / Upgrading / Community Infrastructure / Community Facility Capital / Non-Infrastructure / New / Community Assest/ Community Hall	Warburton	12	24/25	MIG	R 14,191,666.52	0	0	R 7,690,030.32
CHW 151	Procurement of the Yellow Fleet for the waste management	Waste Management/Core	Capital / Non-Infrastructure /New Asset / Solid Waste/Yellow Feet	Municipal		22/23	MIG	R 6,573,750.00	R 1,773,750.00	0	0

MUNICIPAL CAPITAL PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
		Function/Refuse – Solid waste									


2022/2023 – 2023/2024 ADDED PROJECTS


MUNICIPAL KEY PROJECTS											
Key Performance Area 2: Basic Services Delivery and Infrastructure Development											
Strategic Objective: To provide sustainable and reliable services to communities											
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget		
									Year 1 2022/23	Year 2 2023/24	Year 3 2024/25
Roads and Storm Water Management											
ER 177	Construction of Paved Roads in Wesselton O R Tambo Taxi collector Phase 1	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Ext 3	1	22/23	MIG	R 25 820 140	R 5,685,666.97	R 19,636,864.46	0
ER 178	Construction of the road at Wesselton Msheveni Street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Phumula and Klipbou, Wesselton	17	22/23	MIG	R 16 293 639	R 896,000.00	0	R 15,104,000.00
ER 179	Construction of paved roads in Wesselton Mthambama Street	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Thembisa, Wesselton	17	22/23	MIG	R 6 433 806	R 6 433 806	0	0

2022/2023 – 2023/2024 PROJECTS DEFERRED TO OUTER YEARS

MUNICIPAL KEY PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2025/26	Year 5 2026/27
Roads and Storm Water Management										
ER 150	Rehabilitation of Mofokeng street Ext 2	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton	4	26/27	MIG	R 5 389 184	0	R 5 389 184
ER 168	Construction of paved roads in Wesselton Ext 6 (Madamini)	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Wesselton Ext. 6	2	26/27	MIG	R 4 098 864	0	R 4 098 864
ER 158	Construction of the roads at Wesselton Ext 6 (Qwebezela)	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Road Structures	Wesselton Ext. 6	2	26/27	MIG	R 9 335 785	0	R 9 335 785
ER 174	Upgrade gravel to paved, Tambo Village and Albertina Sisulu intersections:800 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton, Ext. 9	1	26/27	MIG	R9 200 000	0	R9 200 000

MUNICIPAL KEY PROJECTS										
Key Performance Area 2: Basic Services Delivery and Infrastructure Development										
Strategic Objective: To provide sustainable and reliable services to communities										
IDP No.	Project Name	Function	Project Segment	Location	Ward	Year of Implementation	Funding Source	Total Value	Budget	
									Year 4 2025/26	Year 5 2026/27
ER 175	Upgrade gravel to Paved: Frikkie Benecke : 500 m	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Ext 14	8	26/27	MIG	R9 500 000	0	R9 500 000
ER 177/1	Construction of Paved Roads in Wesselton O R Tambo Taxi collector Phase 2	Road Transport / Core Function / Roads	Capital / Infrastructure / Existing / Upgrading / Roads Infrastructure / Roads	Wesselton Ext 3	1	24/25	MIG	R 21 851 241	R 21 851 241	0


 C J LISA (MR.)
 ACTING MUNICIPAL MANAGER
 MSUKALIGWA LOCAL MUNICIPALITY


 CLLR. M. P. NKOSI (MS.)
 EXECUTIVE MAYOR
 MSUKALIGWA LOCAL MUNICIPALITY

10/08/2022
 DATE

10/08/2022
 DATE