

REVISED INTEGRATED DEVELOPMENT PLAN 2018/19



THABA CHWEU LOCAL MUNICIPALITY

Improving socio-economic conditions by improving service delivery and growing the economy through sound governance





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List of Maps, Sketches, Graphs, Pictures, Tables etc
 Budget
 Organogram
 PMS Policy
 Projects (Spread sheets)
 Funded Projects
 Un-Funded Projects
 MSCOA Itemised Projects (Capex & Opex) list [Spread sheet]
 Turnaround Strategy
 IDP/Budget Process Plan
 SDF
 LED Strategy
 Disaster Management Plan
 Other Key Plans



List of Acronyms

ABET	: Adult Based Education and Training
AIDS	: Acquired Immune Deficiency Syndrome
CoGTA	: Corporative Government and Traditional Affairs
DARDLA	: Department of Rural Development and Land Reform
DBSA	: Development Bank of Southern Africa
DEAT	: Department of Environmental Affairs and Tourism
DEDP	: Department of Economic Development and Planning
DHSS	: Department of Health and Social Services
COGTA	: Department of Co-operative Governance and Traditional Affairs
DME	: Department of Minerals and Energy
DoE	: Department of Education
DoRT	: Department of Roads and Transport
DSS	: Department of Safety and Security
DWS	: Department of Water and Sanitation
ECD	: Early Child Development
EDM	: Ehlanzeni District Municipality
EMS	: Environmental Management System
EPWP	: Expanded Public Works Programme
FBS	: Free Basic Services
FY	: Financial Year
FET	: Further Education and Training
GIS	: Geographic Information System
GDS	: Growth and Development Summit
HIV	: Human Immunodeficiency Virus
HDI	: Human Development Index
IDP	: Integrated Development Plan
IWMP	: Integrated Waste Management Plan
KMIA	: Kruger Mpumalanga International Airport
KPA	: Key Performance Area
KPI	: Key Performance Indicator
LED	: Local Economic Development
MDG	: Millennium Development Goals
MIG	: Municipal Infrastructure Grant
TCLM	: Thaba Chweu Local Municipal
MISF	: Mpumalanga Integrated Spatial Framework
MISA	: Municipal Infrastructure Support Agent
MTEF	: Medium Term Expenditure Framework
MSA	: Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
MFMA	: Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)
PFMA	: Public Finance Management Act, 1999 (Act 22 of 1999)
NDOT	: National Department of Transport
NDP	: National Development Plan
NEPAD	: New Partnership for Africa's Development
NSDP	: National Spatial Development Perspective
NPC	: National Planning Commission
PGDS	: Provincial Growth and Development Strategy



SDF	: Spatial Development Framework
SWOT	: Strengths, Weakness, Opportunities and Threats
CRDP	: Comprehensive Rural Development Programme
SPLUMA	: Spatial Planning and Land Use Act
STATSSA	: Statistics South Africa

Other Acronyms

SO#	: Strategic Objective (#=Number)
G#	: Goal (#=Number)
DO#	: Development Objective (#=Number)



FOREWORD BY THE EXECUTIVE MAYOR

Once again we applaud the continuous robust engagement on developmental agenda of Thaba Chweu and further resonate to improve the socio economic conditions of our beloved people. This is a Programme of action that base its foundation on consultation as guided by the principle of continuous mobilization of resources to inform, educate and empower our communities. As a developmental municipality we have put community participation and engagement as the cornerstone of our activities. We are faced with a mammoth critical tasks of renewal and reconnecting Thaba Chweu municipality with its people and consider strengthening relations with role players, and restoring the values and integrity of our municipality.

As the Political head of Thaba Chweu commit all councillors to subscribe to the call by ANC as the ruling party to give substance and concrete expression to the 'new dawn', in the context of 54th National Conference resolutions, including commitments in the January 8 statement and the State of the Nation Address on an urgent national plan of economic recovery, tackling youth unemployment and increasing investments in the real economy, and unification of all citizens regardless of race and gender - around a shared vision of radical socio-economic transformation.

On initiatives geared towards economy, we welcomed the imminent launch of the **Youth Employment Service (YES)** by National Government. This initiative is a partnership between government and the private sector and aims to see 1 million young South Africans being offered paid work experience over the next three years. We urge and reiterate our call to first voters, primarily youth, to register, and for those who are registered, to check and confirm their registration details including residential addresses and that the key focus area for the next general elections should be an inclusive voters roll as set out in our constitution.

We continue to put in place innovative and sustainable measures to deliver on our strategic mandate from how we maintain strategic infrastructure, maximize revenue collection, improving Auditor General's Reports and institutional development. Frank and robust consultations with our communities on what is possible or not puts us in a good space to deliver fast paced and immediate response in delivery of services to our communities. We will embark on ensuring that the decentralization of services to business units guarantees community involvement to a greater extent and the provision of improved services. The Municipality is geared towards holding open and honest consultations with all stakeholders.

We reiterate the fact that our municipality still face a plethora of challenges to be turned around i.e. Negative Audit opinion, Dilapidating infrastructure particularly roads, Mushrooming of Informal Settlements and Land Invasion, Illegal Electricity Connections and bridging of electricity by some of our own employees, Capacity gaps, poor functioning of Administrative Units, poor revenue collection and Eskom Account debt. The referred to challenges must be confronted with velocity of a bull. Failure which would have unnecessary insurmountable drawbacks that will negatively impact service delivery.

Our IDP is in line with the National Development Plan and African National Congress policies. At the end of this work I hope all our commitment will bear relevant fruits called service delivery and economic growth that will improve our society at large. In closing I urge all parties; private and public sector to join hands in implementing this integrated development plan.

Honourable Executive Mayor

Cllr S Mashigo-Sekgobela



CHAPTER 1 (Introduction)

1.1. Executive summary

Thaba Chweu Local Municipality (TCLM) is a Category B municipality located in the north-western region of the Mpumalanga Province in the Ehlanzeni District. It is one of four municipalities in the district. It came into being after the December 5th 2000 local government elections. The escarpment divides the district into eastern and western halves. It is located on the far north-eastern part of the district. It shares its northern boundaries with Limpopo. The municipality is on the Lowveld escarpment of Mpumalanga, with an average elevation of 1 400m above sea level and altitudes varying from 600 to 2 100m.

The main economic sectors are forestry, agriculture, mining, business services and tourism. The western half (Lydenburg Town) is dominated by agricultural and farming activities, while forestry is the main economic activity of the eastern half (Sabie and Graskop Towns).

The municipality is one of the major tourist attraction areas in South Africa. Mashishing (previously as Lydenburg) is the oldest town in the province, and a hub of heritage where the famous Lydenburg Heads, which are said to date back to 400AD, were found in the 1950s. Also found here are old stone houses. Most of all, this is the home of trout fishing.

Graskop is home to the Three Rondavels, The Blyde Canyon, Potholes, God's Window, The Pinnacle, Berlin, Lisbon, and Graskop Falls, all of which are World Heritage Sites, and form the Panorama Route. In the Sabie area, when travelling east of Mashishing through the Long Tom Pass, there are hectares of pine plantations. These mountains are part of the Drakensberg Mountain Range.

The municipality is governed by the African National Congress (ANC) which was democratically re-elected to govern after the 03rd August 2016 local government election. The total number of councilors in the municipality is 27 with ANC holding a majority of 17 seats and the other seats are split over to the opposition parties. There are fourteen wards in the municipality with three Towns namely: Mashishing (Lydenburg) which is the main town located in ward 01, 02, 03, 05, 12 & 14, Sabie town which is the second largest located in ward 06 & 07, the smallest is Graskop located in ward 10 and Pilgrim's Rest located in ward 13 which is a heritage place where as ward 08 & 09 holds the rural population in the northern part of the municipality, the other wards are mainly farms with small population.

1.2. Legal Background

Section 25 of the Municipal System (MSA) Act 32 of 2000 requires that every elected Council must develop and adopt a strategic plan, commonly known as Integrated Development Plan (IDP) to guide & inform the municipality's planning, development & budgeting. The Act (MSA) also requires that the approved IDP be reviewed annually based on its performance & other changing circumstances deemed relevant and necessary by the municipal council. Integrated development planning is a process through which a municipality prepare an inclusive strategic development plan for a period of five-year.

The need for the integrated development plans is entrenched in the South African Constitution (section 152 and 153). The Constitution states that local government is in charge of the development process in municipalities and it is in charge of municipal planning. Furthermore the municipal Systems Act 32 of 2000 provides that all municipalities have to undertake an integrated development planning process to produce integrated development plans. As the Integrated Development Plan is a legal requirement it has a legal status and thus supersedes all plans that guide development at a local government level. It is very important for a municipality to have an IDP, one of the primary role of this council policy (IDP) document is to coordinate and consolidate



all planning and budgeting within a municipality. The aim of this planning is to achieve the envisaged vision of the municipal council.

The IDP should inform the following:

- The budget processes of the municipality,
- Allocation of scarce resources to maximize development impact in areas of greatest needs,
- Alignment of municipal, provincial, national and parastatal programmes and projects
- To ensure sustainable development and growth,
- Facilitate an inclusive planning within the municipal jurisdiction,
- To facilitate credible accessibility to the municipality and its governance structures by citizens,
- To enable active citizen participation in affairs pertaining to planning and development,
- Facilitate access to development funding,
- Encourage local and international investment,
- Building capacity among Councilors and officials,
- Effective and efficient use of the available resources for a maximum development impact in the communities.

The TCLM IDP becomes a principal strategic plan that guides and informs resource planning and budgeting that informs decision-making processes for the municipal development. The process of the IDP allows for participation throughout the process with various stakeholders from all walks of life in matters of development that interest and affects them. The participation platforms for various stakeholders inform various sub-strategies and policies including by-laws that are developed to address stakeholder's needs and development priorities. All aspects of planning should be contained in an integrated form in this policy document i.e economic, social, environmental, infrastructural and spatial aspect. This process assists the municipality in identifying its key areas of greatest needs of service delivery and development which then assist in identifying development vision, mission statements and development priorities under which appropriate strategies are developed address the priorities.

1.3. Overview of the IDP process

The Municipal Systems Act (section 29) also requires that a process be set out in writing and be adopted by the Municipal Council to guide, among other aspects, the IDP review process. The Municipal Systems Act refers to the Process Plan that had to be prepared for the IDP process, which had to include the process for IDP Review. The Process Plan is a management tool for each municipality, which helps the management of the IDP process on a day-to-day basis. The Process Plan has to include:

- A list of the required roles and responsibilities, also indicating responsible persons or agencies, and terms of reference describing the roles and responsibilities,
- A description of the organisational arrangements to be established, including terms of reference, selection criteria, list of agreed representatives, code of conduct
- Mechanisms and procedures for public participation, including organisational arrangements, a communication strategy, etc
- Action Programme: activities, responsible persons, time frames, resources
- Alignment mechanisms and procedures, including responsible persons, specific activities/events and conflict resolution procedures
- Binding legislation and planning requirements at provincial/national level
- Budget per activity and aggregated by category

In terms of Section 21 of the Municipal Finance Management Act 56 of 2003 (MFMA), the mayor of a municipality:



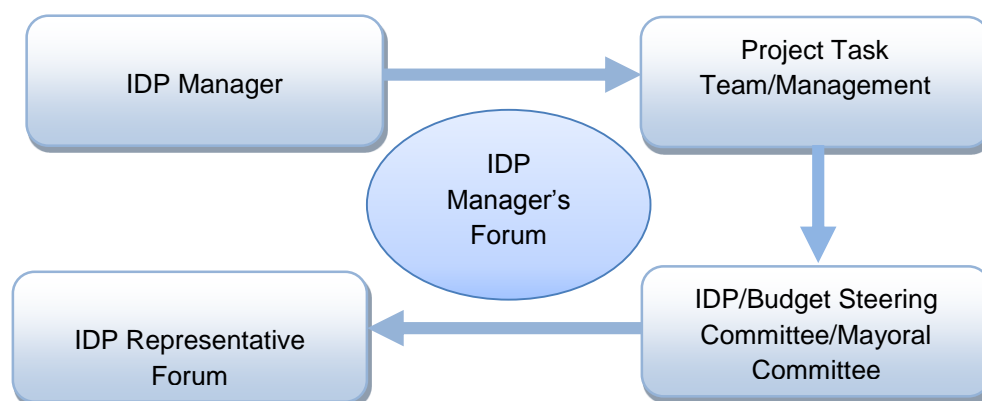
- Must co-ordinate the processes for preparing the annual budget and reviewing the municipality's Integrated Development Plan (IDP) and Budget related policies to ensure that the tabled budget and any revisions of the IDP and budget related policies are mutually consistent and credible. Section 53 of the MFMA requires the mayor to provide general political guidance over the budget process and the priorities that must guide the preparation of a budget.

The following are the legislative framework for IDP, Budget and Performance Management System processes:

1. Municipal Systems Act, No. 32 of 2000 (As amended)
2. Municipal Finance Management Act, No. 56 of 2003
3. Municipal Planning and Performance Management Regulations, 2001

Key role players in the IDP process

Sketch 01: Process Plan structure's flow



N.B: The roles and responsibilities of the above structures are defined in the process plan available as annexure in this IDP.

This figure refers to the structures that are going to be responsible for the implementation of the process plan and management of the IDP processes, namely IDP Technical/Managers Committee, IDP Budget Steering Committee and the IDP Representative Forum.

Stakeholders Involved in the IDP process

- Members of the Thaba Chweu Local Municipal council/Local Communities
- Executive Mayor
- Members of Mayoral Committee
- Ward councillors
- Municipal Manager
- Municipal Officials
- IDP Manager
- A designated official of the Municipality to represent gender ,disability and other unorganised group in their absence (person to be nominated)
- Provincial Sector Departments
- Ehlanzeni District Municipality
- Representatives of Traditional Authorities
- All Heads of Provincial and National Departments and designation senior officials or top Management (Head of Departments)
- Local stakeholders representatives of organised groups include:



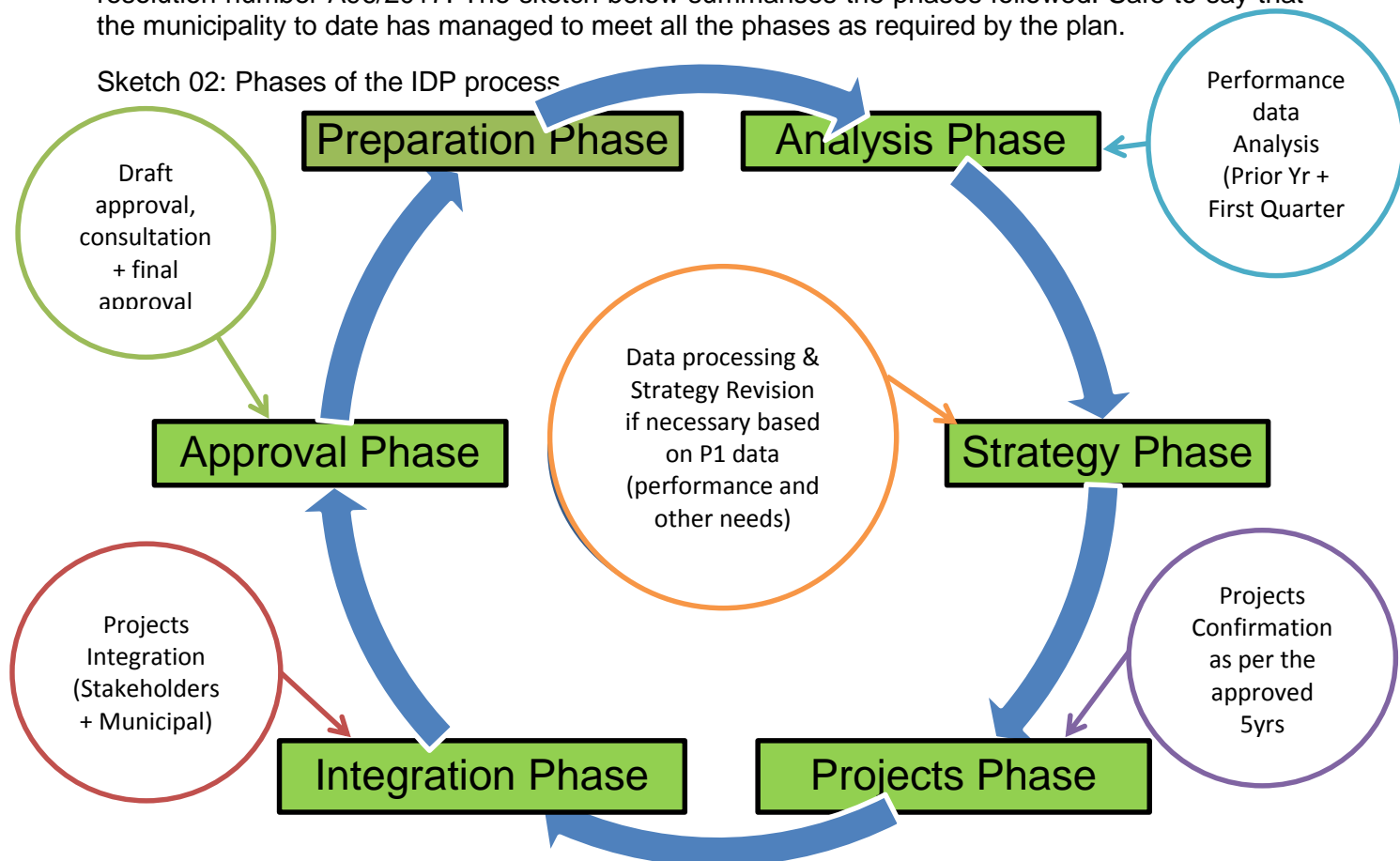
1. Ward Committees
2. CDW
3. NGOs
4. NPOs
5. Parastatals
6. Business Organisations
7. Church bodies
8. Organised Groups e.g. disabled

A representative forum (Rep Forum) comprises of selected stakeholders representing various organisations. For more info on this refer to the process plan attached as **annexure**.

Summary of the Process followed during the review

In reviewing the current IDP and Budget the municipal planning and budget processes was governed by a process plan which was approved by council on 30th August 2017 under council resolution number A96/2017. The sketch below summarises the phases followed. Safe to say that the municipality to date has managed to meet all the phases as required by the plan.

Sketch 02: Phases of the IDP process



This IDP is crafted on the basis of intense consultation with various stakeholders. During the strategy review phase of the process a number of issues were identified which triggered the development of a Turnaround Strategy “*Re Direla Batho Turnaround Strategy*” under which most of its resolutions have found expression in this revised IDP 2018/19. The copy of the strategy is attached as an Annexure in this IDP. The following table summarises the consultation dates for Draft IDP and Budget including its policies and By-Laws:



Consulting on the Draft Budget for the next three years (2018-2021)

Table 02: Schedule of meetings planned for the draft IDP review 2018 - 2021

DATES	VENUE	TIME	WARD
05-Apr-2018	Pilgrim's Rest Primary School	17H00	13C
06-Apr-2018	Draaikral Tonteldoors High Schools	10H00	05A
	Bosfontein Primary School	14H00	05B
08-Apr-2018	Ohrstad Dam	14H00	13B
	Sperkboom	16H00	13A
08-Apr-2018	Mashishing Community Hall	14H00	01,02&03
08-Apr-2018	Lydenburg Town Hall	17H30	12&14
12-Apr-2018	Sabie Council Hall	17H30	7
15-Apr-2018	Badfontein (Klipspruit Combined School)	10H00	04B
	Coromandel Park	14H00	04A
15-Apr-2018	Kelly's Ville Primary School	17H00	05C
15-Apr-2018	Marifani Primary School	18H00	05C
15-Apr-2018	Mohlala Tribal Authority	10H00	08A
	Mashilane Tribal Authority	14H00	08B
15-Apr-2018	Hendricksdal Hall	09H00	11A
	Sipsop	12H00	11B
	NS Malherbe Primary School	14H00	11C
	Witklip Hall	17H00	11D
17-Apr-2018	Graskop Town Hall	17H00	10A
	Sekwayi Secondary School	14H00	10B
17-Apr-2018	Ekuthuleni Hall	17H30	06
18-Apr-2018	Moremela Community Hall	10H00	09B
	Leroro Community Hall	14H00	09A

The municipality has managed to consult various wards for the draft budget and its policies. All comments received have been assessed and considered based on applicable principles and council, provincial and national policies and guidelines.



2. CHAPTER 2 (Situational Analysis)

This chapter presents the situational analysis of the municipality which is a requirement in terms of section 26 (b) of chapter 5 of local government legislation (Municipal System Act 32 of 2000) which compels the IDP to reflect an **assessment of the existing level of development** in the municipality, which must include an **identification of communities which do not have access to basic municipal services**. In order to enable the municipality to determine the accurate status quo two processes have been used namely: Technical Commissions established by the IDP & Budget Steering Committee aimed at conducting technical investigations on key basic aspects of municipal core functions and Public Participation process aimed at obtaining perception of various stakeholder's needs also established as part of the steering committee work through process plan implementation.

This chapter reveals the actual status of the current situation which includes challenges and problems from core functions of the municipality in order to simplify the planning and execution of successful strategies for the IDP in the next five years (2017-2022). The information presented in this chapter is very crucial as it informs appropriate projects planning and budgeting.

This chapter presents work carried out by the following commissions:

1. Planning and Development Analysis
2. Infrastructure Analysis
3. Social and Community Related Facilities Analysis
4. Institutional Transformation and Governance Analysis
5. Local Economic Development Analysis Team
6. Stakeholder Participation and Communication Analysis

2.1. Municipal Location

Provincial context

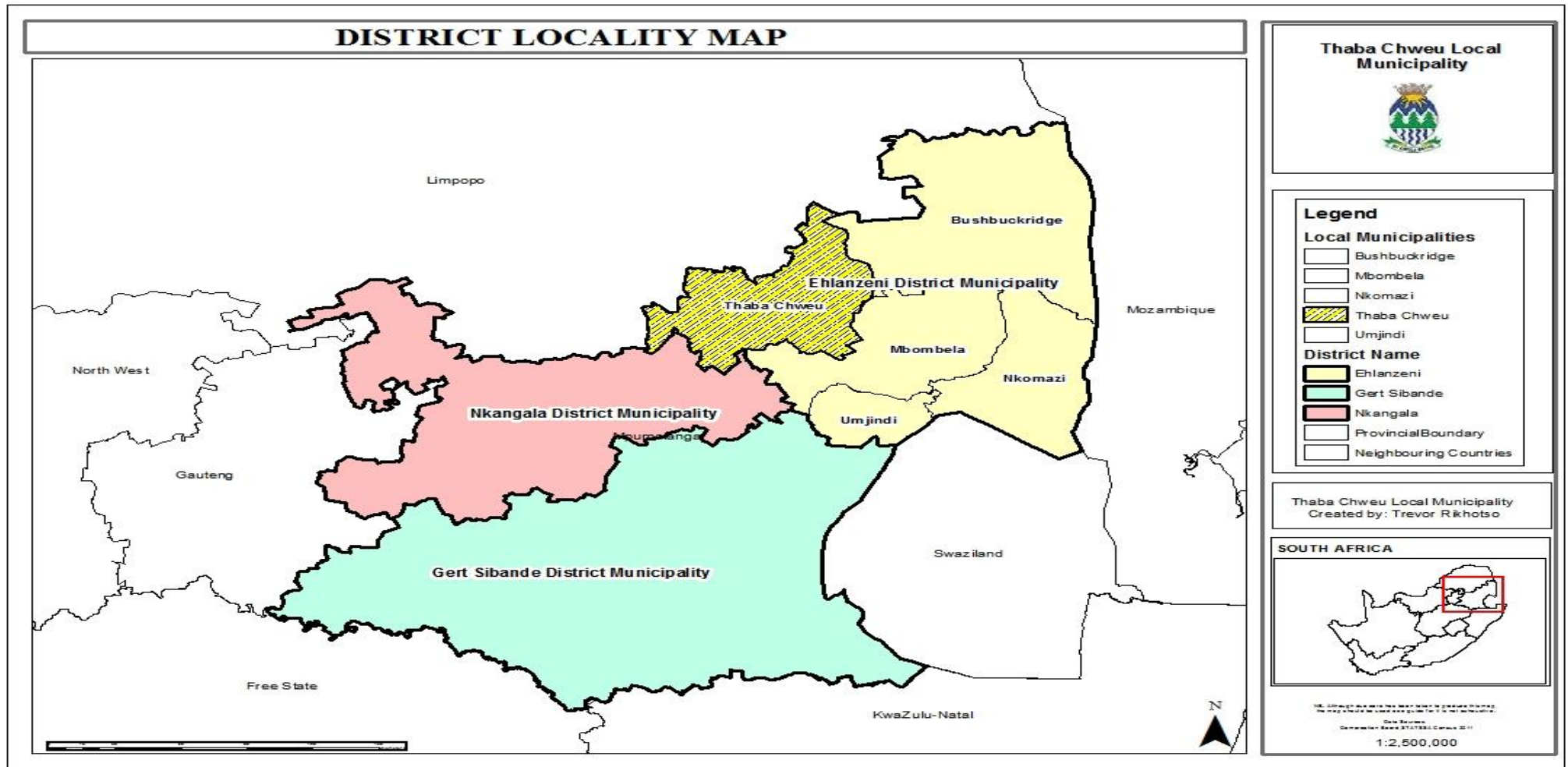
The municipality is one of the four municipalities of the Ehlanzeni District Municipality (EDM) of Mpumalanga province. TCLM is located on the far north eastern part of the EDM. It shares its northern boundaries with the Limpopo province. Map 01 demonstrates the location of the municipality from the provincial context.

Municipal Context

From the sea level altitude perspective, the municipality is located on the Lowveld escarpment of the Mpumalanga Province with an average elevation of 1400m above sea level and altitudes varying from 600 to 2100m. The municipality shares its boundaries with the following municipalities: Bushbuckridge Local Municipality on the eastern part, Greater Tzaneen Local Municipality on the northern part and Mbombela Local Municipality on the Southern part. Map 02 demonstrates the location of the municipality including the main towns and all current wards and population density within the municipality.



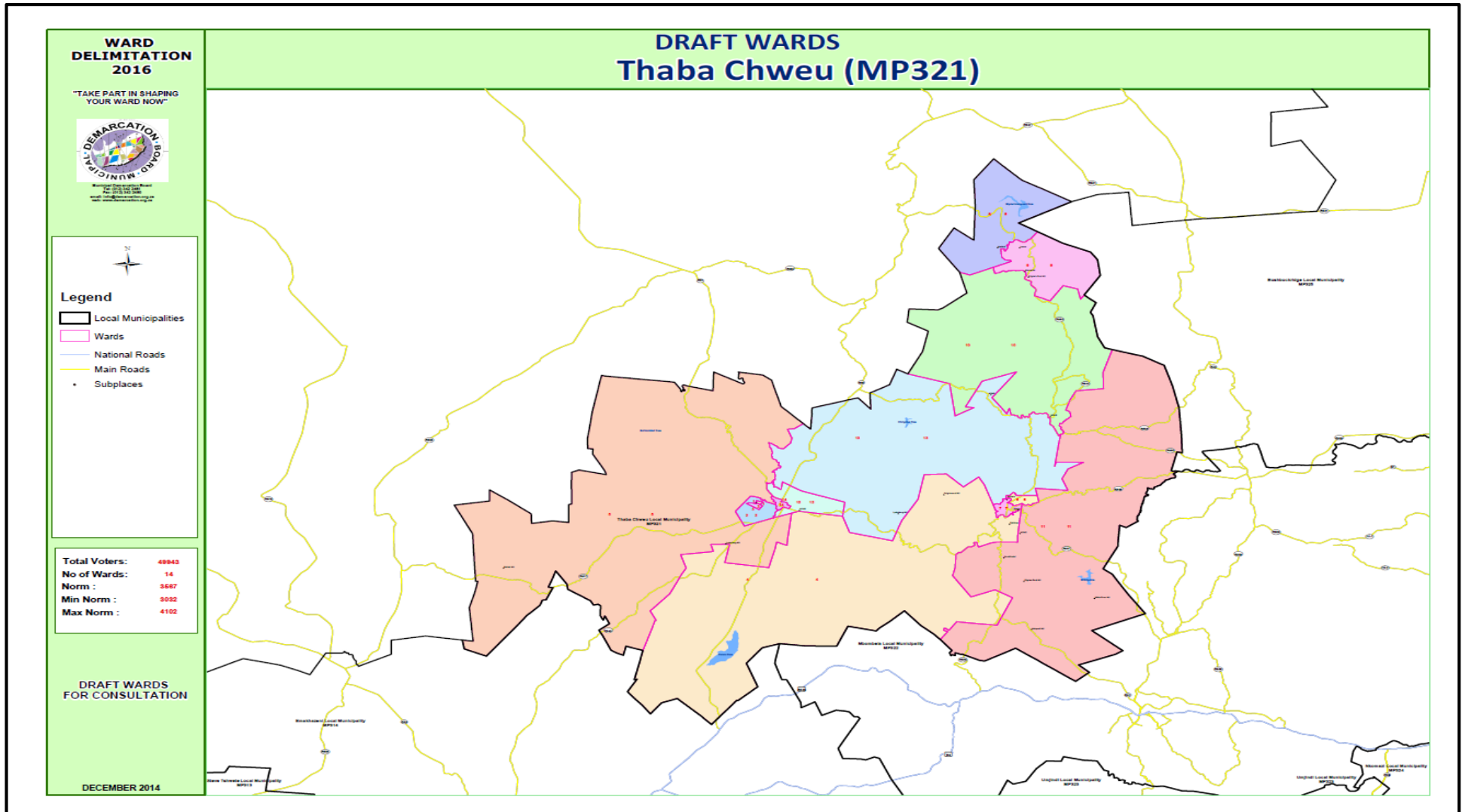
Map 01. Municipal Locality Map



TLCM (GIS Unit)



Map: 02. Municipal Locality Ward Map





2.2. State of the Municipality

2.3. Commission's work outcome 2016 Report

2.3.1. Planning and Development analysis

This section presents the spatial analysis guided by the Spatial Development Framework (SDF) adopted in 2015, which gives a holistic guidance for current, future and development growth of the entire Municipality. This section attempts to give a clear spatial status quo regarding current developments as well as guidance on the direction of development giving much attention on the three towns namely; Mashishing (Lydenburg), Sabie and Graskop and the Northern Areas (Matibidi, Leroro & Moremela). Furthermore this SDF is supplemented by a Spatial Planning and Land Use Management By-law also adopted by council which regulate development in terms of various land uses.

a. Status Quo of development and envisaged development

The status of development has been at halt for the past 5 years, where developments cannot be approved **due to insufficient infrastructure capacity (water, Sewer and Electricity)**. This places the Technical Services department at a very critical role in terms of basic services provision of erven or integrated human settlement, where implementation of infrastructure projects should be aligned to the direction of development as stipulated on the SDF. Currently the municipality is struggling to deliver new townships due to unsuccessful townships agreements and bulk connections, for example Sabie Extension 10 and Lydenburg 6 where it has been developed and later vandalized by the Community (Map 03). However a step in the right direction has started where council took a decision to build low cost housing in Sabie extension 10 and the project has commenced from the financial year 2016/17 and is expected to be completed around 2017/18 financial year.



Lydenburg Ext 6



Sabie Ext 10

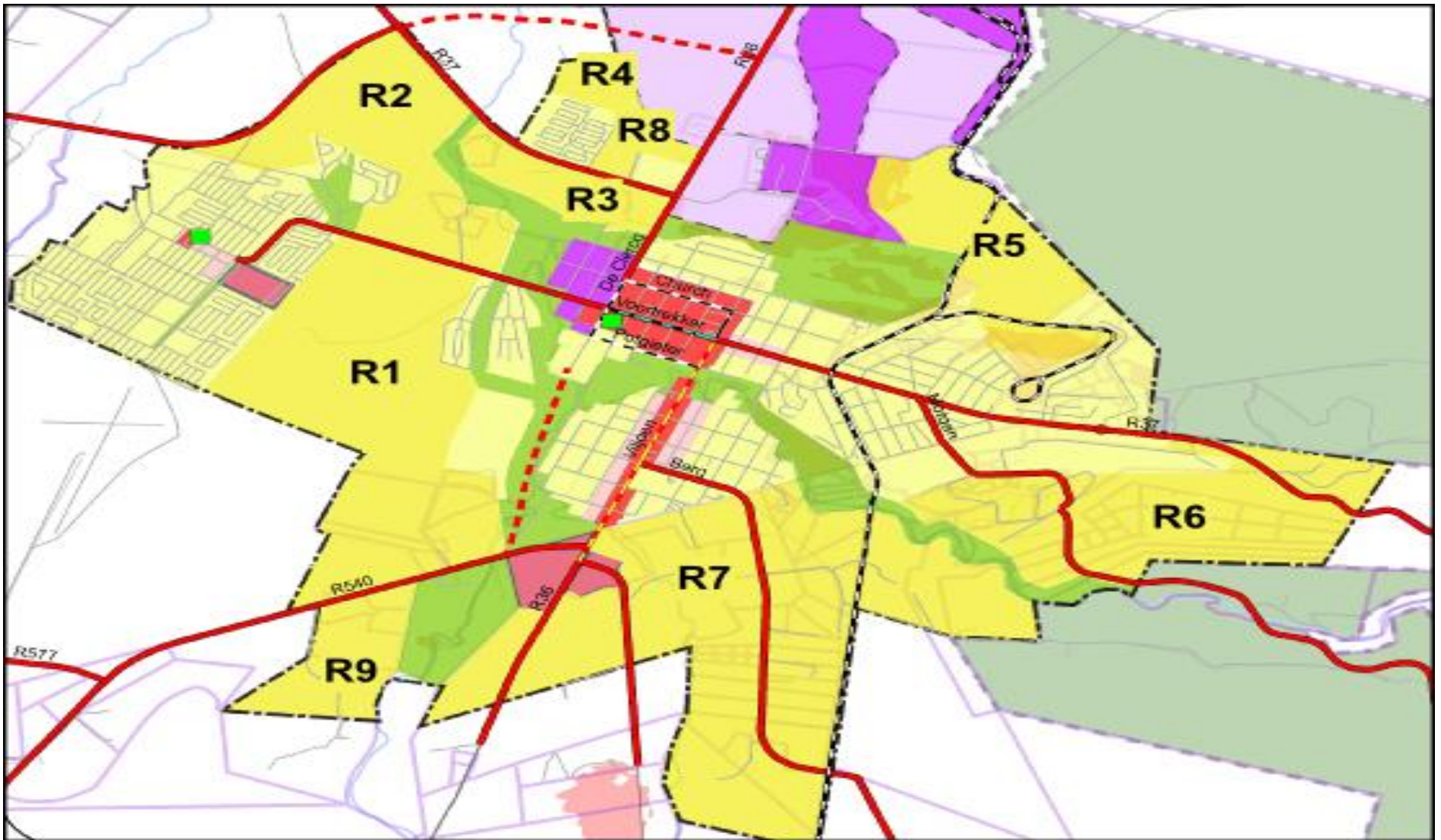


Above is a map that shows how much land is left abandoned because of the land availability agreements, subsequently this gives council a bad name. As we begin our new IDP, drastic and radical actions are critical in ensuring that the municipality delivers as mandated by the Constitution of the Republic of South Africa Act, 108 of 1996.



Future Developments and Direction of Development

Map 04: Lydenburg/Mashishing Future Development Area





The map on the previous page shows the direction in terms of the future development, however infrastructure is a hindrance since there is not enough bulk to services the proposed areas. Technical services must give extreme attention to these proposals and plan on future infrastructure projects to unlock development.

Below is a table with estimates on the number of households for easy planning and budgeting for services, it should be noted that the land for the roads has been taken into consideration.

Table 02: Envisaged Housing Development Units

Lydenburg / Mashishing Land Use		Household Estimates		
Land Use Category	Land Area (ha)	Developable Land Area	Average Density	Number of Units
High Intensity Mixed Use	91,94			
Low Intensity Mixed Use	37,59			
New Mixed Use	52,23			
Predominately Residential (existing)	1049,10			
Residential Extensions (new): Total	1959,64	1371,75		28540
Area R1	420,91	294,64	30u/ha	8839
Area R2	214,44	150,11	30u/ha	4503
Area R3	71,35	49,94	30u/ha	1498
Area R4	26,29	18,40	30u/ha	552
Area R5	160,14	112,10	15u/ha	1681
Area R6	298,29	208,80	15u/ha	3132
Area R7	649,59	454,71	15u/ha	6821
Area R8	25,43	17,80	30u/ha	534
Area R9	93,21	65,25	15u/ha	979
Major Open Space	467,80			
Industrial (existing)	263,34			
Industrial Extensions (new)	508,92			
Lydenburg / Mashishing: Total	4430,55			



The Map above shows the direction of the future development in Sabie, but fortunately after the riots earlier this year (2016) ensured that there's implementation, currently **R3 and R1** is being developed where Thaba Chweu and Mpumalanga Department of Human Settlements are funding the two processes.

For **R1**, township establishment is underway to ensure integrated human settlement and also to formalize the informal settlement opposite Harmony Hill (Fok Fok).

For **R3**, formalization of Simile informal settlement (Area 3,4 and 5) to be followed by electrification of the area. This will eradicate the loss of revenue where people are using services for free or illegal.

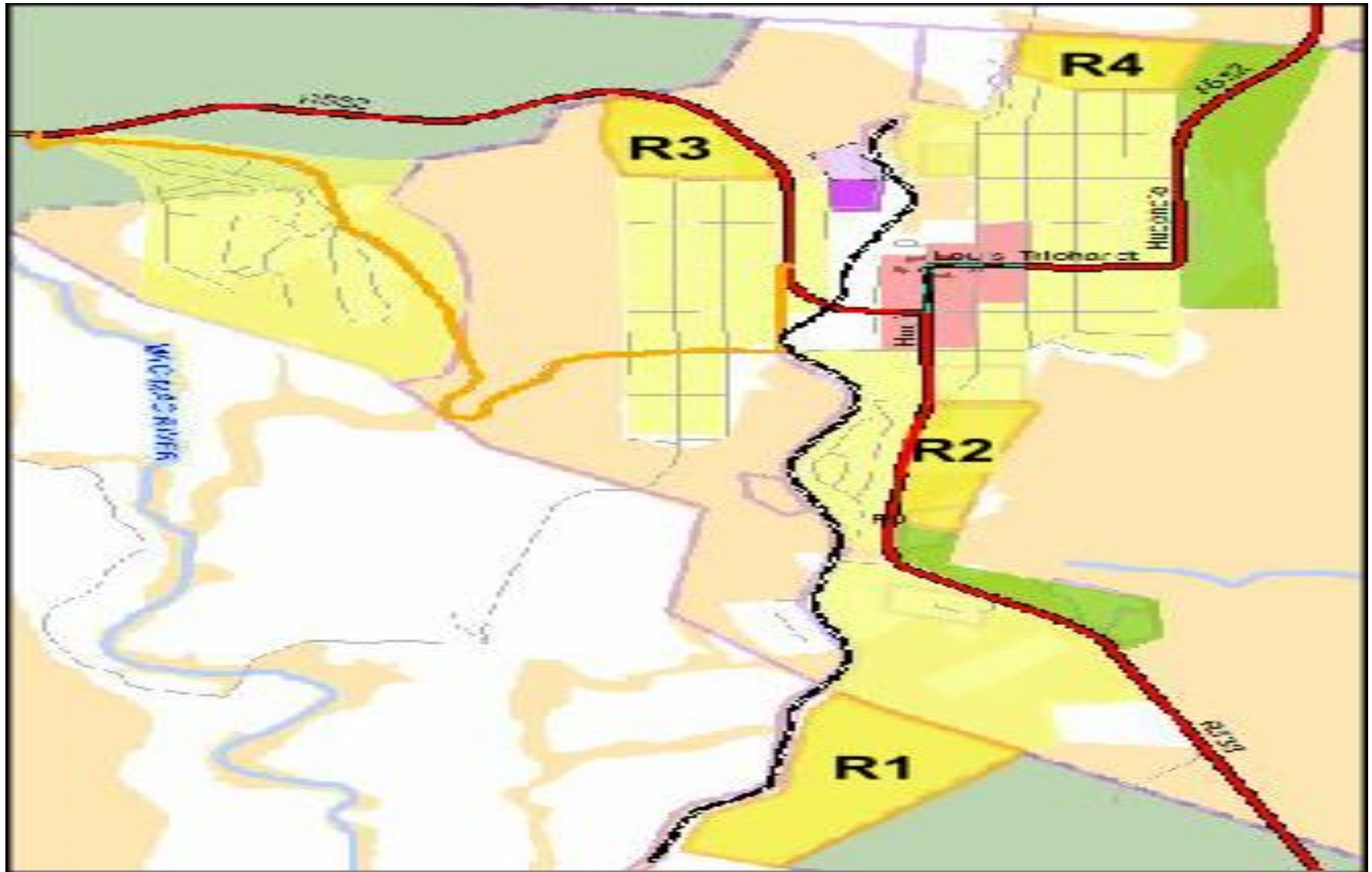
Below is the table interpreting the map above on the future developments.

Table 04: Envisaged Housing Development Units (Sabie)

Sabie / Simile Land Use Budget		Household Estimates		
Land Use Category	Land Area (ha)	Developable Land Area	Average Density	Number of Units
Mixed Use	41,62			
Predominately Residential (existing)	523,11			
Residential Extensions (new): Total	98,43	68,90		1563
Area R1	48,04	33,63	15u/ha	504
Area R2	31,53	22,07	30u/ha	662
Area R3	18,86	13,20	30u/ha	396
Major Open Space	376,67			
Undetermined	132,73			
Industrial	112,90			
Sabie / Simile: Total	1285,46			

Graskop Future Development Area

Map 06: Graskop Future Development Area





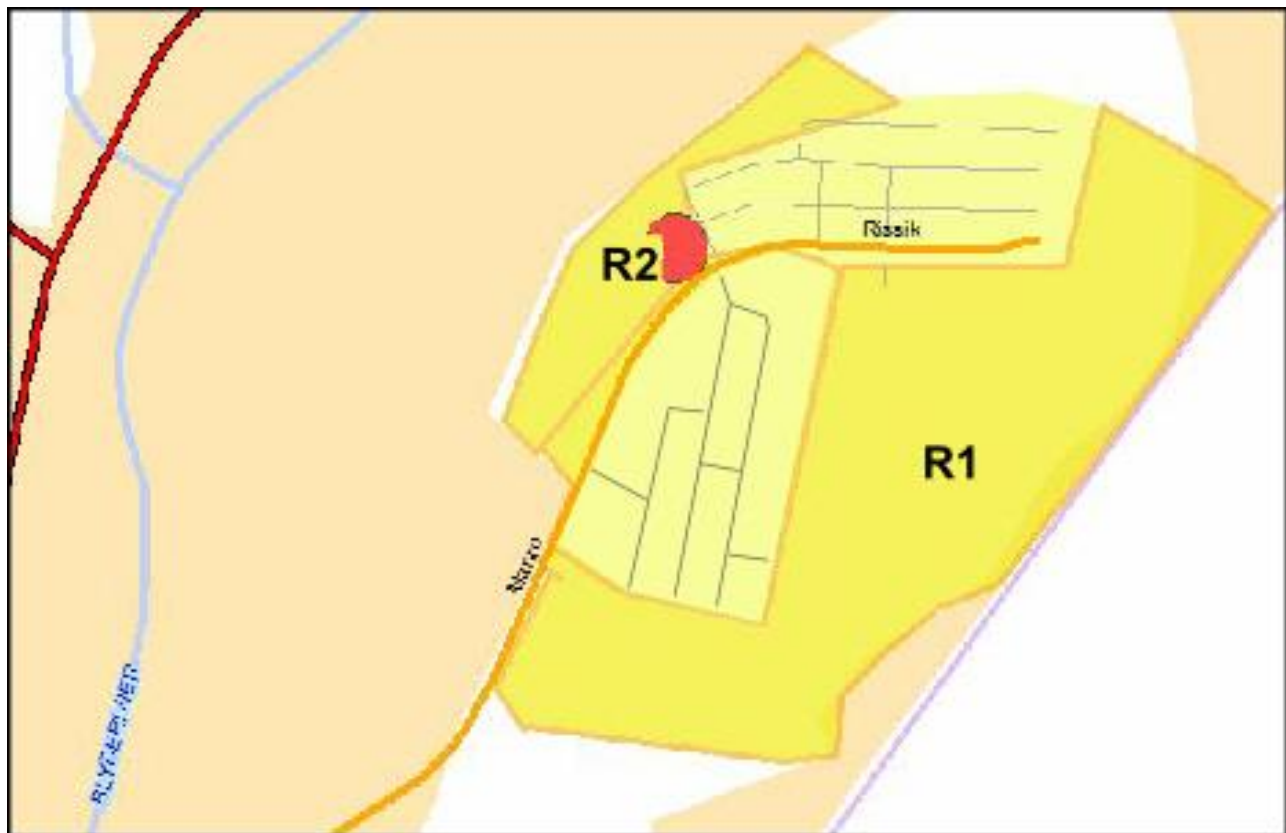
Below is the table interpreting the map above on the future developments.

Table 05: Envisaged Housing Development Units (Graskop)

Graskop Land Use Budget		Household Estimates			
Land Use Category	Land Area (ha)		Developable Land Area	Average Density	Number of Units
Mixed Use	14,56				
Predominately Residential (existing)	228,78				
Residential Extensions (new): Total	57,78		40,44		1010
Area R1	26,93		18,85	30 u/ha	565
Area R2	11,49		8,04	30 u/ha	241
Area R3	10,36		7,25	15 u/ha	109
Area R4	9,00		6,30	15 u/ha	95
Major Open Space	39,23				
Industrial (existing)	1,79				
Industrial Extension (new)	1,78				
Graskop: Total	345,22				

Pilgrims Rest

Map 07: Pilgrim's Rest Future Development Area





Below is the table interpreting the map above on the future developments.

Table 06: Envisaged Housing Development Units (Pilgrim's Rest)

Pilgrim's Rest Land Use Budget		Household Estimates			
Land Use Category	Land Area (ha)		Developable Land Area	Average Density	Number of Units
Pelgrims Rest Total	74,93				
Historic CBD	9,69				
Museum Town	29,41				
Predominately Residential (existing)	21,63				
Residential Extensions (new): Total	18,80		13,16		293
Area R1	11,73		8,21	30 u/ha	246
Area R2	2,23		1,56	30 u/ha	47

For Pilgrim's rest it's imperative to note that for geological reasons it is important to do a socio economic study to find out whether it's feasible to relocate the community to a safer area. To continue developing the area will be expensive since it will need different engineering services and foundations, because there's existing structures it will also be more difficult to plan the area.

Northern Areas

Below is the table interpreting the map above on the future developments.

Map 08: Northern Areas Future Development Area

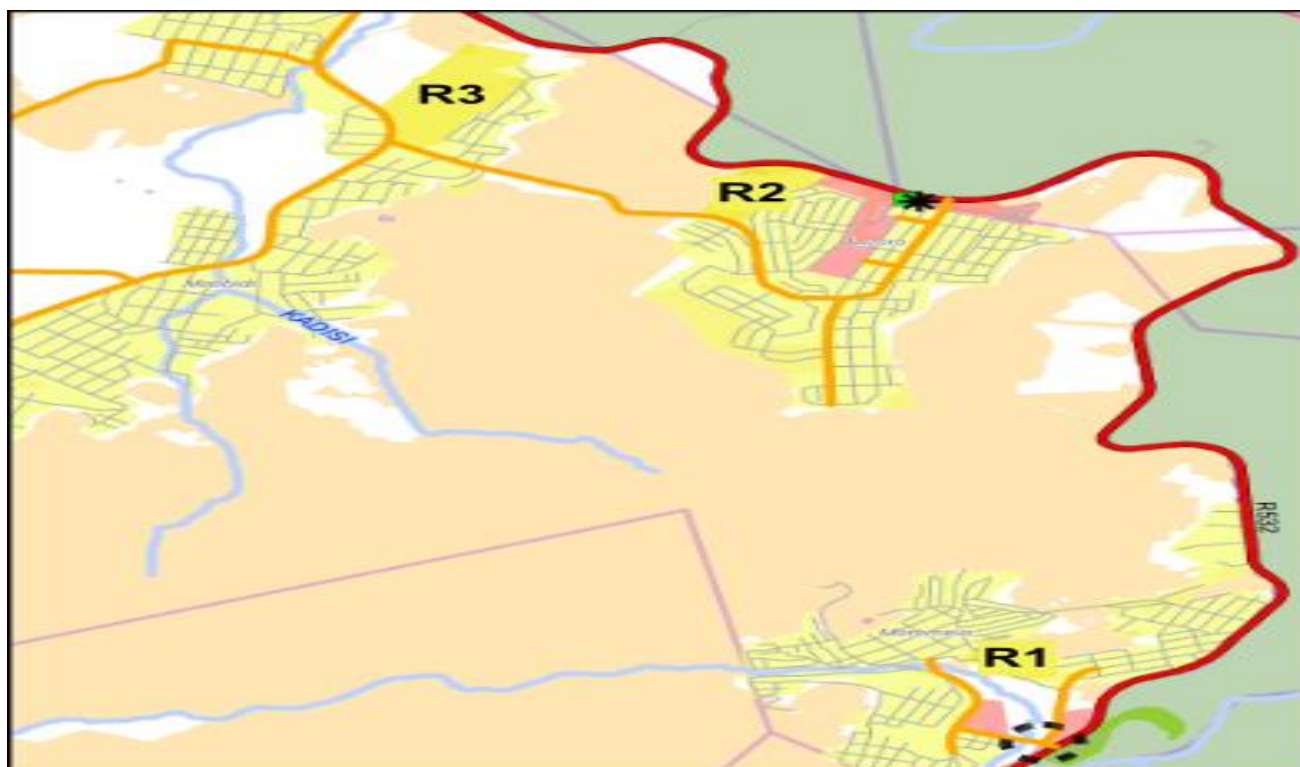




Table 07: Envisaged Housing Development Units (Northern Areas)

Moremela, Leroro, Matibidi Land Use		Households Estimates		
Land Use Category	Land Area (ha)	Developable Land Area	Average Density	Number of Units
Mixed Use	115,50			
Predominately Residential (existing)	1420,60			
Residential Extensions (new): Total	97,56	68,29		1366
Area R1	14,56	10,19	20 u/ha	204
Area R2	25,48	17,84	20 u/ha	357
Area R3	57,52	40,27	20 u/ha	805
Major Open Space	81,47			
Moremela, Leroro, Matibidi: Total	1742,56			

The technical department must consider Infrastructure Investment aimed at realization of the future development planned from Lydenburg, Sabie, Graskop, Pilgrims Rest and Northern Areas (Matibidi, Leroro and Moremela).

Infrastructure Demands to meet the proposed developments are summarised in tables below

The basic services will be set out per town as per the proposed developments, again technical services will play a vital role to ensure that we achieve our objective.

Table 08: Estimated Water Demand for Housing Development in Lydenburg

Lydenburg / Mashishing					
Area	Land Area (ha)	Number of Units	Average Density	Water Demand (l/d)	Sanitation Flow (l/d)
New Mixed Use	313351,4			141008146	
Residential Extensions (new)	1371,75	28540		17123767	14269806
Area R1	294,64	8839	30u/ha	5303439	4419532
Area R2	150,11	4503	30u/ha	2701973	2251644
Area R3	49,94	1498	30u/ha	898950	749125
Area R4	18,40	552	30u/ha	331257	276047
Area R5	112,10	1681	15u/ha	1008876	840730
Area R6	208,80	3132	15u/ha	1879226	1566022
Area R7	454,71	6821	15u/ha	4092427	3410356
Area R8	17,80	534	30u/ha	320396	266996
Area R9	65,25	979	15u/ha	587224	489353

Table 1: Lydenburg / Mashishing: Water and Sanitation Demand



Table 09: Estimated Water Demand for Housing Development in Sabie

Sabie/Simile						
Area	Land Area (ha)	Number of Units	Average Density	Water Demand (l/d)	Sanitation Flow (l/d)	
Residential Extensions (new)	111,73	1456		937445	781204	
Area R1	33,63	504	15 u/ha	302628	252190	
Area R2	31,53	662	30u/ha	397200	331000	
Area R3	13,20	396	30u/ha	237617	198014	

Table 2: Sabie / Simile: Water and Sanitation Demand

Table 10: Estimated Water Demand for Housing Development in Graskop

Graskop						
Area	Land Area (ha)	Number of Units	Average Density	Water Demand (l/d)	Sanitation Flow (l/d)	
Residential Extensions (new)	40,44	1010		606019	505016	
Area R1	18,85	565	30u/ha	339290	282741	
Area R2	8,04	241	30u/ha	144758	120631	
Area R3	7,25	109	15u/ha	65260	54383	
Area R4	6,30	95	15u/ha	56712	47260	

Table 3: Graskop: Water and Sanitation Demand

Table 11: Estimated Water Demand for Housing Development in Pilgrim's Rest

Pilgrim's Rest						
Area	Land Area (ha)	Number of Units	Average Density	Water Demand (l/d)	Sanitation Flow (l/d)	
Residential Extensions (new)	13,16	293		175947,16	146623	
Area R1	8,21	246	30u/ha	147811	123176	
Area R2	1,56	47	30u/ha	28136	23446	

Table 4: Pilgrim's Rest: Water and Sanitation Demand

Table 12: Estimated Water Demand for Housing Development in Northern Areas

Moremela, Leroro, Matibidi						
Area	Land Area (ha)	Number of Units	Average Density	Water Demand (l/d)	Sanitation Flow (l/d)	
Residential Extensions (new)	68,29	1366		819533	682944	
Area R1	10,19	204	20 u/ha	122272	101893	
Area R2	17,84	357	20 u/ha	214063	178385	
Area R3	40,27	805	20 u/ha	483198	402665	

Table 5: Moremela, Leroro, Matibidi: Water and Sanitation Demand



All the tables outline what Technical Services should strive to address and also ensure that their project planning must directly be informed by the requirements set above particularly key basic services which include bulk water, sanitation, electricity and expansion of roads to support traffic flows.

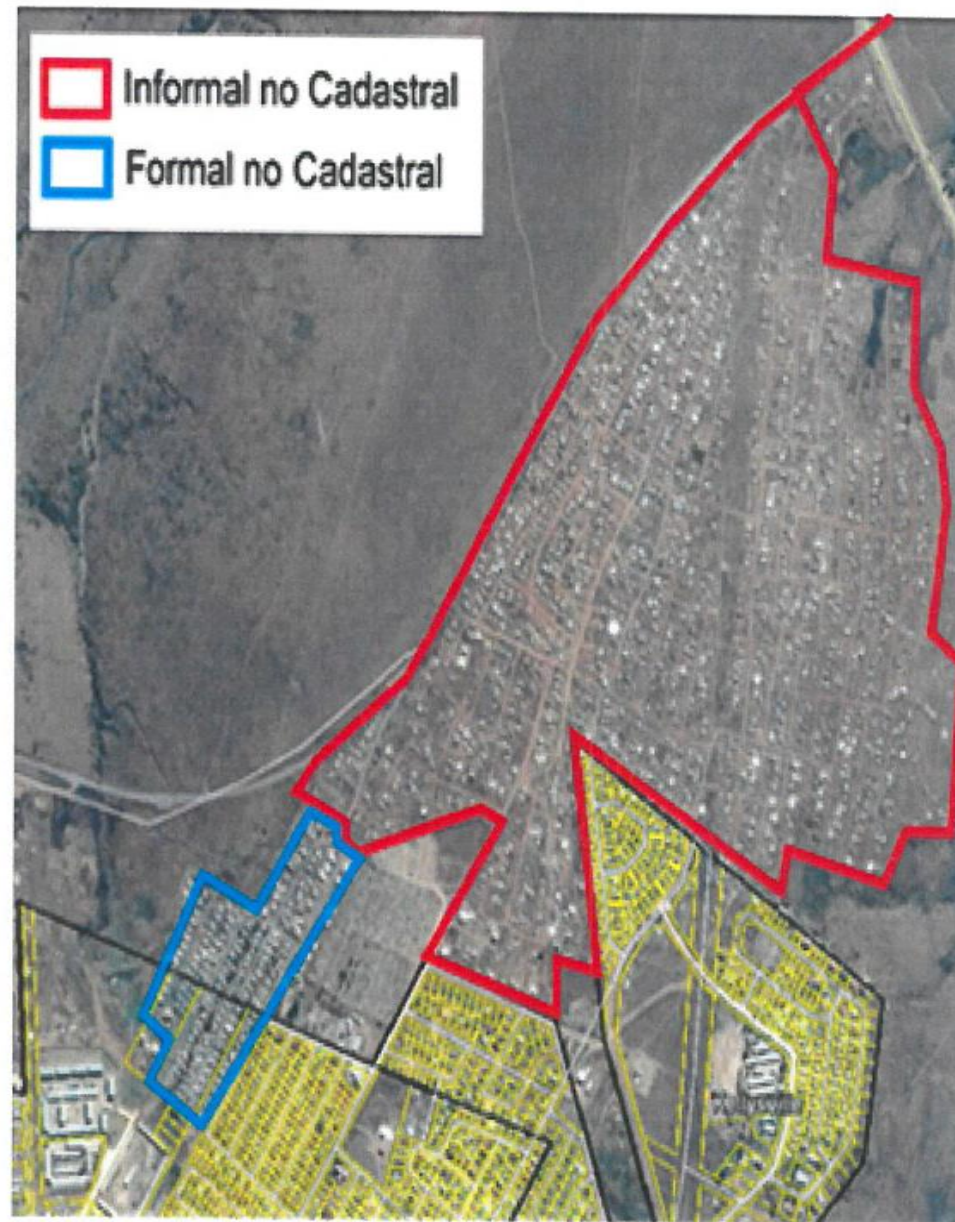
Current Projects

- Township Establishments
 - Through the provincial Department of Human Settlements, Thaba Chweu is currently busy with **Township establishment and Formalization of Grootfontein (Fok Fok informal settlement)** however there is a challenge with acquiring a portion of land owned by York timbers.
- Formalization in Sabie
 - Service provider has been appointed for 400 units and is currently busy with the application to be submitted for approval. There is a challenge with the number households in the area which is about 1000; however York Timbers is in the process of assisting with the outstanding amount to finish the project. It is also imperative to note the challenge because if York doesn't assist then Thaba Chweu will have to budget for it.
- Pilgrim's Rest (Newtown) township establishment/formalization
 - Service provider is currently busy the application, however to develop the area will be very expensive to develop and the developer has reservations about continuing. He has proposed a socio economic study to find out if an alternative site is available and whether it's feasible to relocate the community.
- Leroro Township correction
 - This project (Leroro township establishment) is semi complete and has been prioritised for correction and completion in the future years. The correction relates to the services rendered which overrides the layout plan which was never concluded.
- Mashishing Formalisation
 - Formalisation of Mashishing Informal Settlement mainly Manjenje, Marikana, Nkandla and other has been prioritised. This project is funded in partnership with the provincial department Human Settlement.

Lydenburg Extension 21



Mashishing/Kellysville No cadastral & an existing informal settlement





2.3.2. Infrastructure analysis

The focus area's work under this commission can be classified into three categories for easy presentation and understanding of the magnitude of civil engineering work that must be done, namely:- **a) Backlog** (areas without infrastructure in townships and rural areas), **b) Maintenance** (Managing existing infrastructure), **c) New Infrastructure** (To support the SDF for future growth and development demand). Given the scenario our analysis and proposed recommendations will be guided by the three categories.

a. Roads Analysis (Priority Roads and Streets)

Take note that TCLM have a draft maintenance plan which once approved by council will replace this analysis and inform project planning moving forward. However this analysis still applies pending the approval. The said maintenance plan which is under development will include a comprehensive analysis of all road networks in the municipality. This assessment includes roads outside the municipal functions and jurisdiction i.e provincial, national and SANRAL.

- a. The tables below summarises **facts and figures on roads** where investment is required.

Municipal Competency

Lydenburg (Also see Map on the next page/s)

Table 13: Road Condition Analysis in Lydenburg (Areas in need of new roads)

New Roads/street					
Mashishing Township	Indian Centre Ext 06	Lydenburg Town			Total (All)
992m <i>(refer to the map)</i>	952m <i>(refer to the map)</i>	154m	154	part of port giter st	
375m <i>(refer to the map)</i>	1080m <i>(refer to the map)</i>	193m	193	part of joubert st	
336m <i>(refer to the map)</i>		502m	502	river st	
406m <i>(refer to the map)</i>		117m	117	brug st	
654m <i>(refer to the map)</i>					
636m <i>(refer to the map)</i>					
429m <i>(refer to the map)</i>					
3.828km	2.032km	966m			6.826km

Source: TCLM Technical Report 2016/17

Table 14: Road Condition Analysis in Lydenburg (Areas in need of refurbishment)

Refurbishment				
Lydenburg Town		Indian Centre Ext 06		Total (All)
Breytenbach st	564m	First (1st) st	793m	
Joubert st	564m	Fith (5th) st	920m	
Burhmann st	1.8km			
Kerk st	1.3km			
Lange st	985m			
Kantoor st	1.2km			
Viljoen st <i>(Part 1)</i>	565m			
Eufees st	565m			
Lydenburg st	1.3km			
Barac st	392m			
Schurink st	350m			
Kuit st	350m			



Rosouw st	800m		
Ruiter st	150m		
Beetge st	380m		
* Between Beetge & Rabie st*	173m		
Morgan st	490m		
Goodman st	460m		
* Voortrekker st between Spa O rama store & the flats*	80m		
Chris Lombard st	310m		
Lombard st	758m		
Schoeman st	758m		
Viljoen st (Part 2)	909m		
Marais st	744m		
Noord st	467m		
Goud st	1.2km		
Berg st	1.3km		
Total	18.914km	Total	1713 20.627km

Source: TCLM Technical Report 2016/17

Table 15: Road Condition Analysis in Lydenburg (Areas in need of road re-construction)

Re-construction				
Mashishing Township		Lydenburg Town		Total (All)
Voortrekker st (Mashishing Road)	2.04km	De Clerq st	500m	
Ext 06 (Part 1)	947m	Potgiter st	1.14km	
Ext 06 (Part 2)	344m	De Villiers st	522m	
Total	3.331km	Total	2.162km	5.493km

Source: TCLM Technical Report 2016/17

Table 16: Road Condition Analysis in Lydenburg (Areas in need of pothole patching)

Patching of Potholes				
Mashishing Township		Lydenburg Town		Total (All)
Mashishing*Voortrekker st*	900m	Jansen st	877m	
Kelly's Ville	1km	De Beer st	563m	
		Johannes Coetzee st	563m	
		Fouries st	618m	
		Above Finsberry st	230m	
Total	1.9km	Total	2.851km	4.751km

Source: TCLM Technical Report 2016/17

Sabie (Also see Map on the next page/s)

Table 17: Road Condition Analysis in Sabie (Areas in need of refurbishment)

Refurbishment				
Sabie Town		Simile		Total (All)
Milkwood st	1.6km	Mhlanga st	375m	
Firewood st	414m	Lekhuleni st	621m	
Acasia st	382m	Ngqungqulu st	494m	
Maliveld st	126m	Matsane st	111m	
Simons st	126m	Fakudze st	236m	
street below Maliveld st	126m			
Total	2.774km		1.837km	4.611km

Source: TCLM Technical Report 2016/17



Table 18: Road Condition Analysis in Sabie (Areas in need of new roads)

New Roads/street				
Simile		Harmony Hill		Total (All)
Simile (<i>refer to the map</i>)	1.02km	Harmony Hill (<i>refer to the map</i>)	573m	
Total	1.02km	Total	573m	1.593km

Source: TCLM Technical Report 2016/17

Table 19: Road Condition Analysis in Sabie (Areas in need of pothole patching)

Patching of Potholes					
Harmony Hill		Sabie Town		Simile	Total (All)
Nelson st	685m	Lea st	597m	Hlokohloko st	114m
Nolens st	406m	Kerk Ave	386m		
Patric Cres st	460m	Maliveld st	392m		
		Third (3rd) Ave	197m		
		Fisrt (1st) Ave	120m		
		Potgietr st	195m		
		Fourth (4th) st	104m		
		Second (2nd)	106m		
		Nelson st	396m		
		Dwars st	70m		
		Andrew st	431m		
		Old Lydenburg rd	7.8km		
Total	1.551km	Total	10.794km	114m	12.459km

Source: TCLM Technical Report 2016/17

Table 20: Road Condition Analysis in Sabie (Areas in need of road re-construction)

Re-construction		
Sabie Town		
Second (2nd) st	245m	Total (All)

Source: TCLM Technical Report 2016/17

Graskop (Also see Map on the next page/s)

Table 21: Road Condition Analysis in Graskop (Areas in need of road refurbishment)

Refurbishment				
Graskop Town		Graskop Ext 05		Total (All)
Loustrichard Ave	454m	Bookombloom st	195m	
Richardson Ave	525m	Rockyrapid st	415m	
Bloedriver Ave	115m			
Paul Kruger Ave	442m			
Voortrekker st	442m			
Vermeulen Ave	425m			
Kerk st	1040m			
Oorwinning st	1080m			
Total	4.523km	Total	610m	5.133km

Source: TCLM Technical Report 2016/17

Table 22: Road Condition Analysis in Graskop (Areas in need of new roads)

New Roads/street			
Graskop Town		Ext 05	
De Lange st	600m	Ext 05 (<i>refer to map</i>)	1.233km
Voortrekker st	222m		
Kerk st	127m		



Bloedriver Ave	113m			
Oorwinning st	190m			
President st	150m			
Settlers Ave	233m			
Total	1.635km		1.233km	2.868km

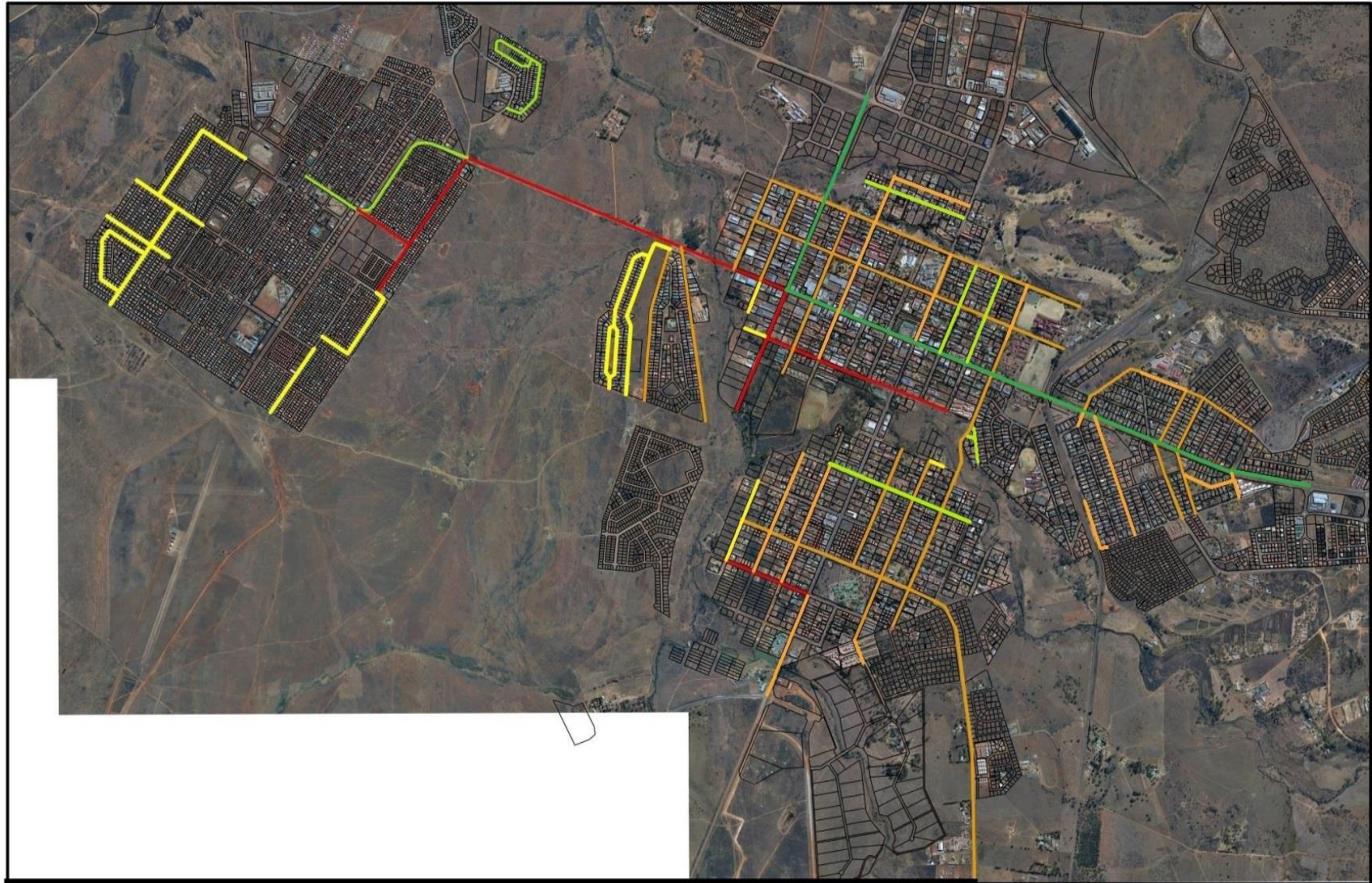
Source: TCLM Technical Report 2016/17

Table 23: Road Condition Analysis in Graskop (Areas in need of road re-construction)

Re-construction		
Graskop Town		Total (All)
President st	946m	
Leibenitz st	422m	
Richardsson st	216m	
Total	1.584km	1.584km

Source: TCLM Technical Report 2016/17

Map 10: Lydenburg/Mashishing Road Condition Analysis



Priority Needs

- Refurbishment
- New roads/streets
- Patching
- Reconstruction

Priority Roads in Mashishing/Lydenburg

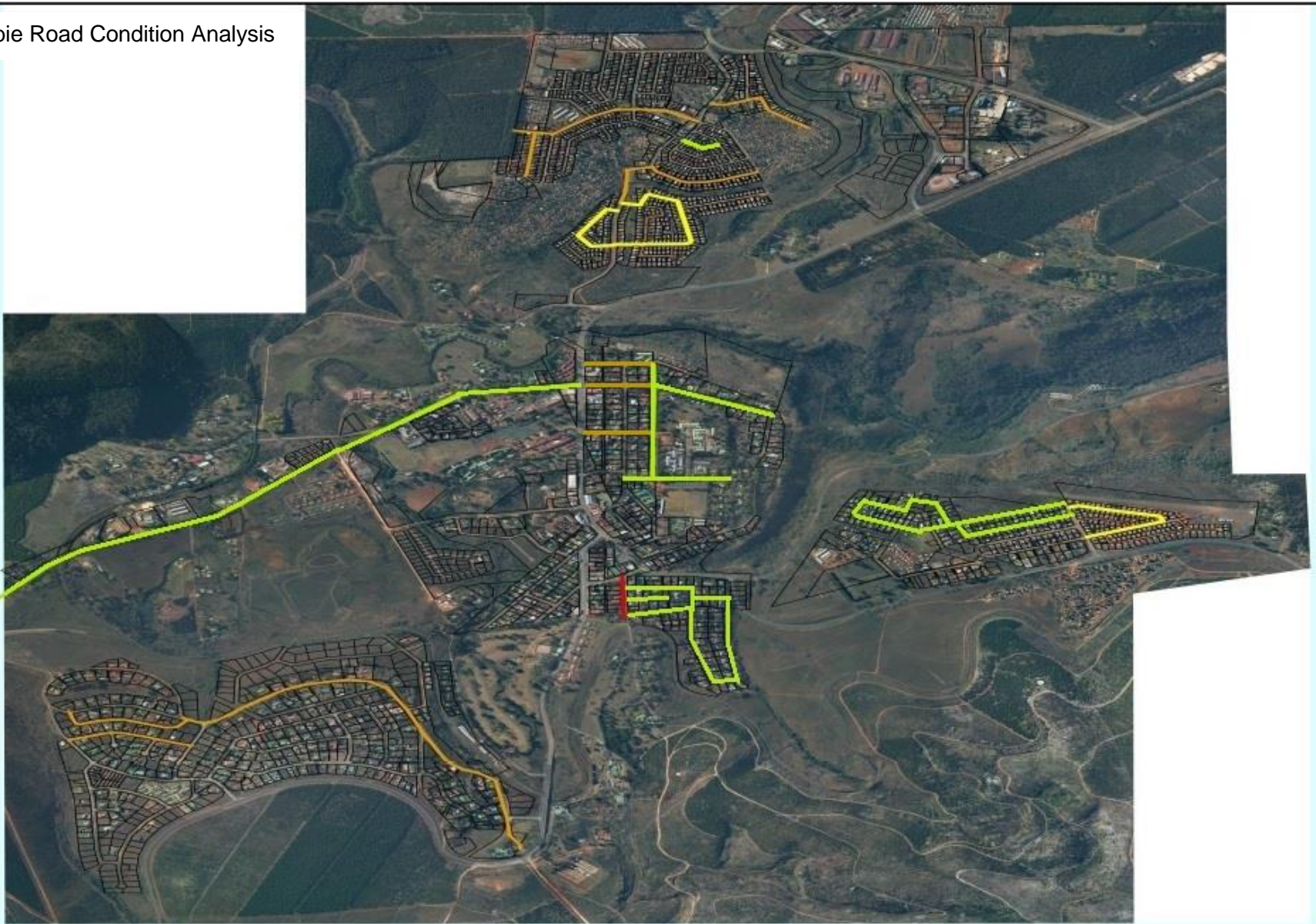
0 0.125 0.25 0.5 0.75 1
Miles



Coordinate System: Transverse Mercator
Central Meridian: 31°0'0"E

SABIE ROADS STATUS MAP

Map 11: Sabie Road Condition Analysis



Priority Needs

-  Refurbishment
-  New roads/streets
-  Patching
-  Reconstruction

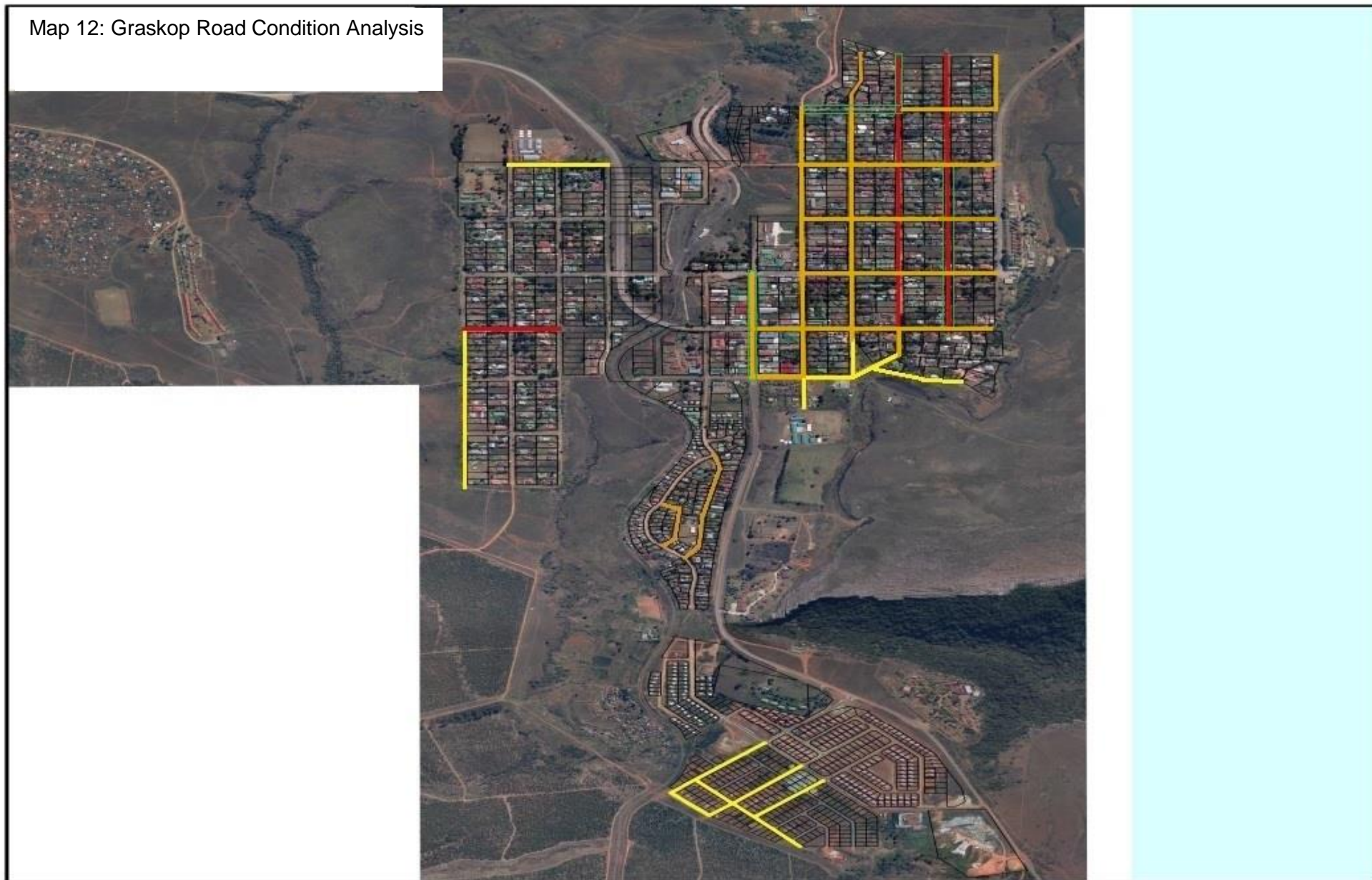
Priority Roads in Sabie

0 0.050.1 0.2 0.3 0.4
Miles

Coordinate System: Transverse Mercator
Central Meridian: 31°0'0"E

GRASKOP ROADS STATUS MAP

Map 12: Graskop Road Condition Analysis



Priority Needs

-  Restored
-  Refurbishment
-  New roads/streets
-  Patching
-  Reconstruction

Priority Roads in Graskop

0 0.05 0.1 0.2 0.3 0.4 Miles

Coordinate System: Transverse Mercator
Central Meridian: 31°0'0"E

b. Roads and Street Signage (Street Names, Road Marking, Traffic Signs)

There are no road marking in all roads and streets and this must be done while the roads are refurbished. The street names are dilapidated in all streets in all the town's roads and streets and must maintained.

Provincial & National Competency

The following economic routes are at critical stage for refurbishment in our municipality and are in need of urgent attention in order to revive the economy of our main towns whose economy depends largely on tourism.

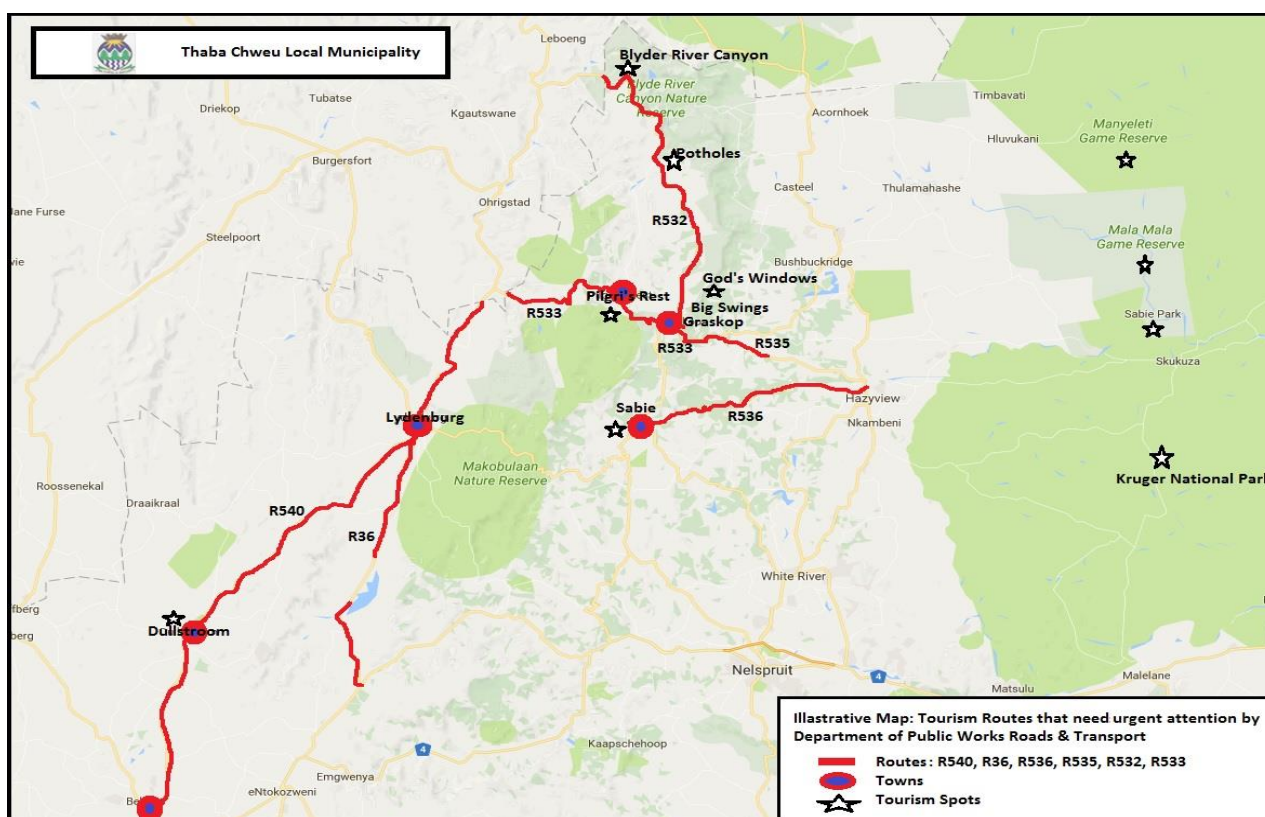
Table 24: Provincial and National Route Condition Analysis

Routes	Affected Towns & Tourism Spots	Ward/s affected
R540	Belfast, Dullstroom, Lydenburg	01, 02, 03, 04, 05, 12,14
R36	Lydenburg, Pilgrim's Rest	04,05
R533	Pilgrim's Rest, Graskop,	13,10
R532	God's Window, Potholes, Byder River Canyon	10, 08, 09
R535	Kruger Park, Kruger National Park, Hazyview	10
R536	Sabie, Hazyview, Kruger Park, Kruger National Park	07

Source: TCLM Technical Report 2016/17

The Map below illustrate the situation which could described as economic lockdown

Map 13: Provincial and National Route Condition Analysis



Source: TCLM Technical Report 2016/17



C. ELECTRICITY

(a) Capacity Upgrade

The municipality has in this financial year funded the development of a comprehensive maintenance plan which should take precedent over prioritisation of key maintenance programme in the municipality, once approved by council it will then inform all priority project planning. Currently this analysis applies for current and future planning.

Table 25: Electricity Demand Analysis

Ward No.	Type of service required	Total Number of HH & Businesses in need of service	Type of infrastructure (3-5 years)	Priority Areas
01, 02 & 03, 5, 12 & 14	Construction of Duma 132/22Kv Substation	New Development	New built (additional capacity)	Mashishing/Lydenburg

Source: TCLM Technical Report 2016/17

(b) Backlog

Note that the electrification in most of the farm community is done by Eskom and this backlog will dramatically be reduced in the next few years. (Refer to the Annexure: Stakeholders projects)

Table 26: Electricity Backlog in Priority Areas

Ward No.	Type of service required	Total Number of HH & Businesses in need of service	Type of infrastructure (3-5 years)	Priority Areas
04	Electrification of households	573	New built (access to electricity)	Belskop, Langdraai, Doornhoek, Goedeheop, Coromandel, Bultkop, Uitwakfontein.
05	Electrification of households	921	New built (access to electricity)	Draaikraal, kiwi, Rooikrans and Bosfontein.
06 & 07	Electrification of households	520	New built (access to electricity)	Sabie
08	Electrification of households	64	New built (access to electricity)	Matibidi
09	Electrification of households	89	New built (access to electricity)	Leroro, Moremela
10	Electrification of households	22	New built (access to electricity)	Graskop, Graskop Ext 5, Glory Hill.
11	Electrification of households	539	New built (access to electricity)	Kagcagca, KaBenni, Roseugh.
13	Electrification of households	516	New built (access to electricity)	Pilgrims Newtown, Darksgully, Carmine, Brownhill, Ohrigstad dam, Spekboom, Boomplaas, Buffelsvlei.
	Total	3244		

Source: TCLM Technical Report 2016/17



(c) Maintenance

Table 27: Electricity Maintenance Backlog in Priority Areas

Ward No	Type of service required	Total Number of HH & Businesses in need of service	Assets in need of maintenance	Priority Areas
01, 02 & 03	Preventative Maintenance	All households	Switchgears, Transformers, Streetlights, High Mast Lights and Overhead lines (LV&MV)	Mashishing
06 & 07	Preventative Maintenance	All households	Switchgears, Transformers, Streetlights, High Mast Lights and Overhead lines (LV&MV)	Sabie, Simile and Harmony hill
10	Preventative Maintenance	All households	Switchgears, Transformers and Overhead lines (LV&MV)	Graskop, Graskop Ext 5 and Glory hill
12	Preventative Maintenance	All households	Switchgears, Transformers, Poles and Overhead lines (LV&MV)	Lydenburg town and surrounding farms
14	Preventative Maintenance	All households	Switchgears, Transformers and Overhead lines (LV&MV)	Skhila, Industrial areas and surrounding farms

Source: TCLM Technical Report 2016/17

Facts and Figures on electricity access

Table 28: Electricity Backlog in TCLM

Local Municipal area	Number of households not connected*		Share of total households %	
Year Comp	2011	2016	2011	2016
Thaba Chweu	5 103	3 535	15.3%	9.5%

Source: Statssa 2016

D. Water Analysis

Status Quo

Two of the three towns (Graskop and Sabie) face infrastructure challenges in terms of water while Mashishing is confronted by a water source challenge.

Supply and Demand

Mashishing is the only town currently experiencing major challenges from both the infrastructure and water source point of view. The bulk water storage has been upgraded with additional steel reservoir for emergency supply only, The Department of Water and Sanitation is currently replacing old valves to combat current water losses through leaks. In terms of sustainable supply in Lydenburg Town and its potential growth triggered by mining investment. The might be



a need for more storage capacity upgrade and water source identification and or upgrade of catchment in Lydenburg dam or a bulk line from Kwena Dam to supplement Lydenburg Dam.

1. Sabie

Here the yield of the current source is not under immediate threat. It is on the infrastructure where investment will have to be made. The municipality has completed the following projects in the financial year 2017/18 to curb the problem:

- Water link pipelines to Ext 10 and Saw mill Crossing;
- Sabie New pump and Gravity pipeline for Harmony Hill;
- New Rising Main to Tweefontein reservoirs.

These coupled with the replacement of asbestos water pipeline in the network will bring stability in the water supply of the area for the foreseeable future.

2. Graskop

The arrival of the Chinese and the Extension 5 housing settlements coupled with the informal settlement in the Graskop Hostel area have stretched the current existing supply scheme close to a maximum. In the past winter, shortages of water and the decrease in pressure in the high lying areas have indicated a need for the system to be reassessed. The municipality has is currently completing one bulk line upgrade in Graskop Town to curb the problem.

3. Northern Areas (Matibidi, Leroro and Moremela)

The limitations of the current supply by means of boreholes in the area can never be over emphasized also considering the population growth in the recent areas. On the other hand, the outcome of the allocation review of the water use license is much awaited as this will bring much needed relief to provide much needed support to the borehole system that can hardly cope. There is about seven million mega liters flowing in these areas on a daily basis. The demand in these areas is about 1 million mega liters and we are of a view that sustainable water supply in these areas can be achieved. A full scheme will be needed (catchment, water bulk line, water treatment plant and reservoirs) to resolve the current water challenges. The current reservoirs and reticulation lines can be refurbished. We have in the current financial (2017/18) with the help of EDM provided borehole augmentation projects to curb the problem.

4. Rural areas (Farm Areas, South western part of TCLM)

Boreholes will continue to play a critical role in these areas. Much of these settlements do not have electricity. Considering the size of some of them, water tankers may just be an ideal solution currently. The main issue in these areas is land ownership; once this is resolved a sustainable solution will be provided. However in some areas where a partnership in a form of service level agreement can be reached boreholes will be drilled to improve access to basic portable water.



5. Coromandel

In addition the proposed gravity line from the river, a borehole or two will have to be provided as a back-up plan especially during winter.

Facts and Figures on water access and source

Water access by HH

Table 29: Water Access Backlog in TCLM

Local Municipal area	Number of households without access*		Share of total households %	
	2011	2016	2011	2016
Thaba Chweu	1 730	4 082	5.2%	11.0%

Source: Statssa 2016

Water Access by source

Table 30: Water Access by source in TCLM

Access type	Number of Households with access
Piped (tap) water inside the dwelling/house	11222
Piped (tap) water inside yard	17465
Piped water on community stand	3341
Borehole in the yard	987
Rain-water tank in yard	-
Neighbours tap	261
Public/communal tap	651
Water-carrier/tanker	-
Borehole outside the yard	1299
Flowing water/stream/river	1452
Well	202
Spring	-
Other	141
Total	37109

Source: Statssa 2016

E. Sanitation

There is a need to consider rerouting, integrating and gravitating some of sewer networks in various extensions of the Lydenburg town to ease the current pressure. Taking into consideration the recent population growth in Mashishing, a potential boom both residential and business that might trigger a need for bulk network capacity and sewer treatment works upgrades in the town centre. In Graskop we have completed a pump cub the strain of sewer system.



Table 31: Sanitation Priority Service requirements in TCLM

Ward	Type of service required	Total Number of HH's affected by this service	Possible Interventions	Priority Service Areas Priority Service Areas
10	Sewer	450	Sewer Substation Construction	Graskop

Source: Statssa 2016

Facts and Figures on Sanitation Access

Table 32: Sanitation Access in TCLM

Local Municipal area	Number of households without toilets		Share of total households	
Year Comp	2011	2016	2011	2016
Thaba Chweu	980	326	2.9%	0.9%

Source: Statssa 2016

2.3.3. Community And Social Related Facilities

The focus area's work under this commission focuses on public and social services facilities as guided by the guideline provided. Our analysis comprises of the following categories: **a) Maintenance** (Managing existing infrastructure), **b) New Infrastructure** (where our analysis proves the need), **c) Social Services' Management** (Non infrastructure and related services). Given the scenario our analysis and proposed Recommendations will be guided by the three categories.

A. Public Parks

(a) Maintenance

Table 33: Public Parks Condition Assessment

<div>Good: No service needed</div> <div>Moderate: Need for Partial Maintenance</div> <div>Bad: Need for Full maintenance</div>					
Ward Affected	No. of Parks	Name	Service type needed	Current Management	Priority Service for the next two years
01	01	Mashishing Public Park	Completion of structures and landscaping	Internal Policy	Need for Signage
02	01	Vezi Nyawo Park	Proper demarcation	Internal Policy	Landscaping & Facilities
03	01	Mandela Village	SLA management Leases to Ziyapopa	Internal Policy	Needs Facilities
04	01	Coromandel Park	Maintenance	Internal Policy	New Picnic Tables & Playground Equipment, Signage
05	01	Kelly's Ville Park	Maintenance	Internal Policy	Soil needs leveling, Plant Grass & Trees Repair equipment (Swing saw, merry go round, sliding
06	01	Sabie Kaap Public Park	Maintenance	Internal Policy	Procure Playground Equipment, Peel Fence & Waste Bins Signage
07	01	Tricher Park	Maintenance	Internal Policy	Procure Playground Equipment, Peel Fence & Waste Bins Signage
12	03	Voortrekker street Park	Maintenance	Internal Policy	Grass Cutting, Braai stands Peel fence, Repair of Playground facilities



		Morgan Street Park	Maintenance	Internal Policy	Procure Playground Equipment, Peel Waste Bins & Signage
		Indian Centre	Maintenance	Internal Policy	Revamp of merry-go-rounds in Indian area, repair of playground equipment
14	02	Lydenburg Park	Maintenance	Internal Policy	Revamp of repair of playground equipment and re-grassing
		Gustav Park	Closing	Internal Policy	No maintenance recommended
Total		11			

Source: TCLM Technical Report 2016/17

Pictures 02: Snapshots from Public Park's Assessment



Mashishing Park



Kelly's Ville Park



Coromandel Park

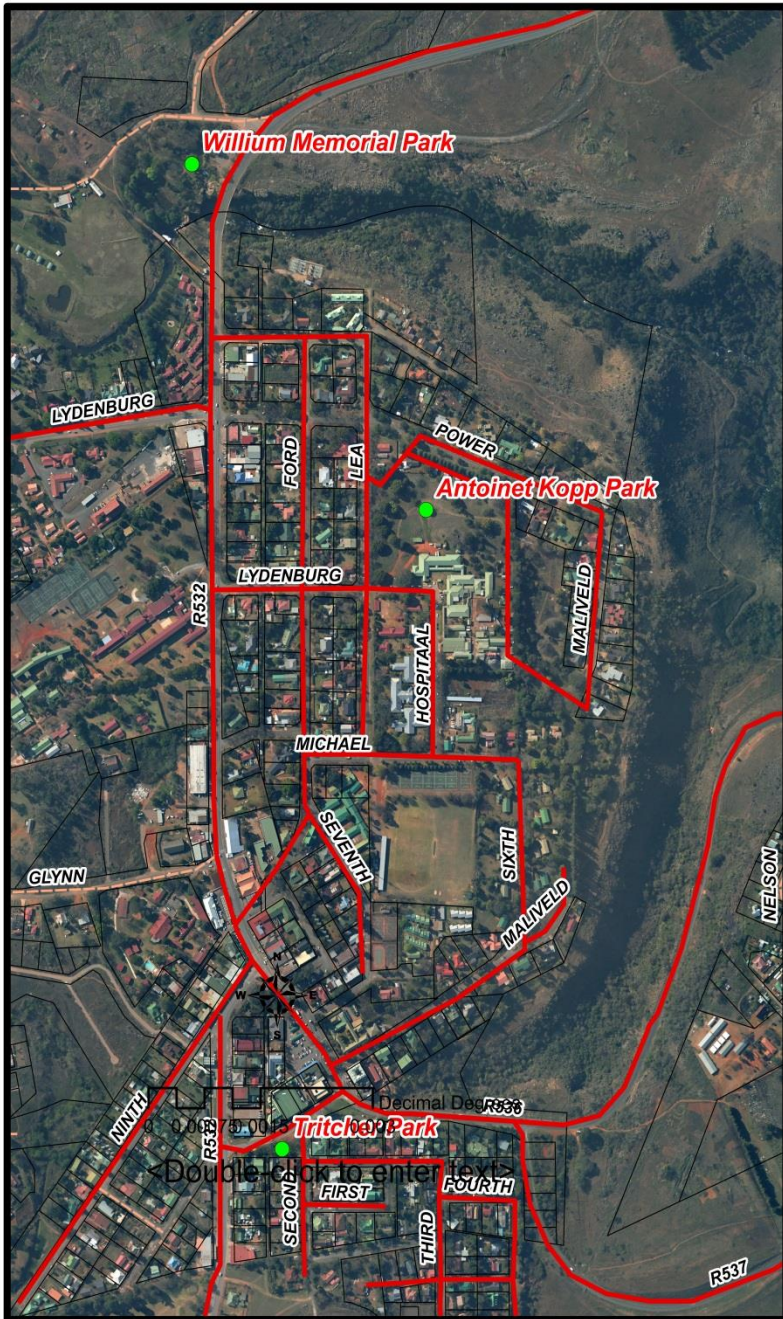


Gustav Kliengbill Park





THABA CHWEU PARKS MAP





B. Environment and Servitude

Table 34: Public Priority Servitude in Lydenburg

Ward Affected	Number and type of servitude	Service type needed	Current Zoning	Priority Service for the next two years
12&14	7 servitude (75m2)	Grassing	Open spaces/vacant stand	Grass cutting
Ward Affected	Number of street municipal trees	Types of trees	Current management	Priority street with trees that are due for removal/New plantation
03, 12&14	Buiten street, Kuit street	Jacaranda	No management	Lydenburg street (removal)
12	De Souza	Jacaranda	Some of residents are poisoning the tree (3 are affected)	Treaming Only & Awareness

Source: TCLM Technical Report 2016/17

C. Public Communal Halls

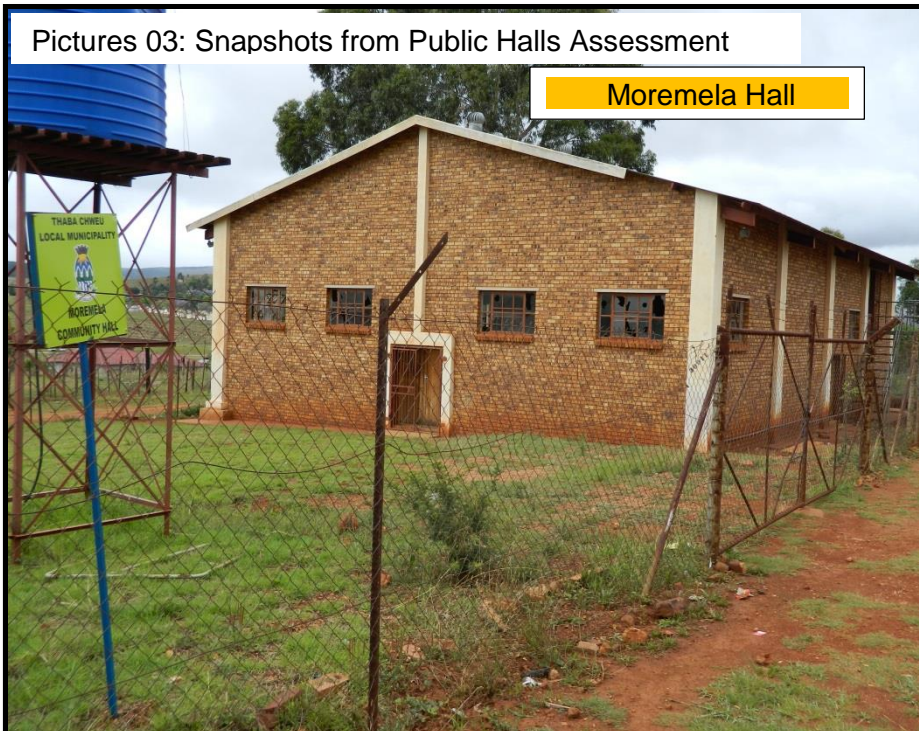
Table 35: Public Halls Condition Assessment in TCLM

Ward Affected	Number of Halls	Name	Service type needed	Current Management	Priority Service for the next two years
09	02	Moremela Community Hall	Maintenance	Internal Policy	Ceiling, Window glasses, window glasses, painting and toilets in Leroro Hall
		Leroro Community Hall	Maintenance		Ceiling, Window glasses, window glasses, painting and toilets in Moremela Hall
10	01	Graskop Town Hall	Maintenance	Internal Policy	Need for general maintenance
06	01	Simile Community Hall	Maintenance	Internal Policy	Renovation in Simile (Doors, Lights, Windows & Toilets)
07	02	Harmony Community Hill Hall	N/A	Internal Policy	Private
		Sabie Town Hall	N/A		Good State
01	01	Mashishing Community Hall	Maintenance	Internal Policy	Good State
12	01	Lydenburg Town Hall	Maintenance	Internal Policy	Need for general maintenance
Total	08				

Source: TCLM Technical Report 2016/17

Pictures 03: Snapshots from Public Halls Assessment

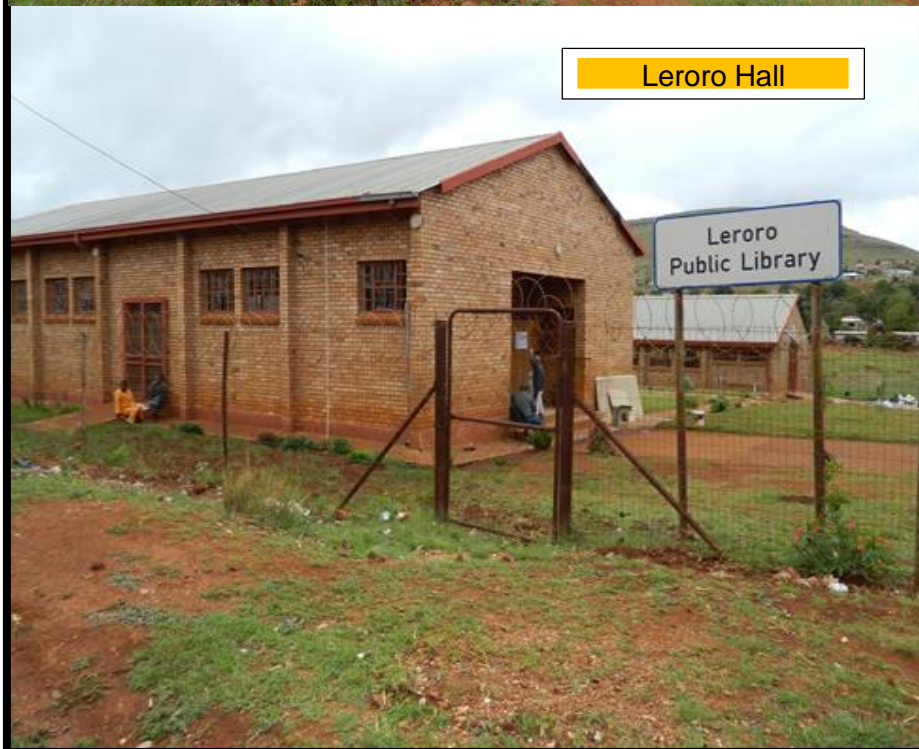
Moremela Hall



Harmonv Hill



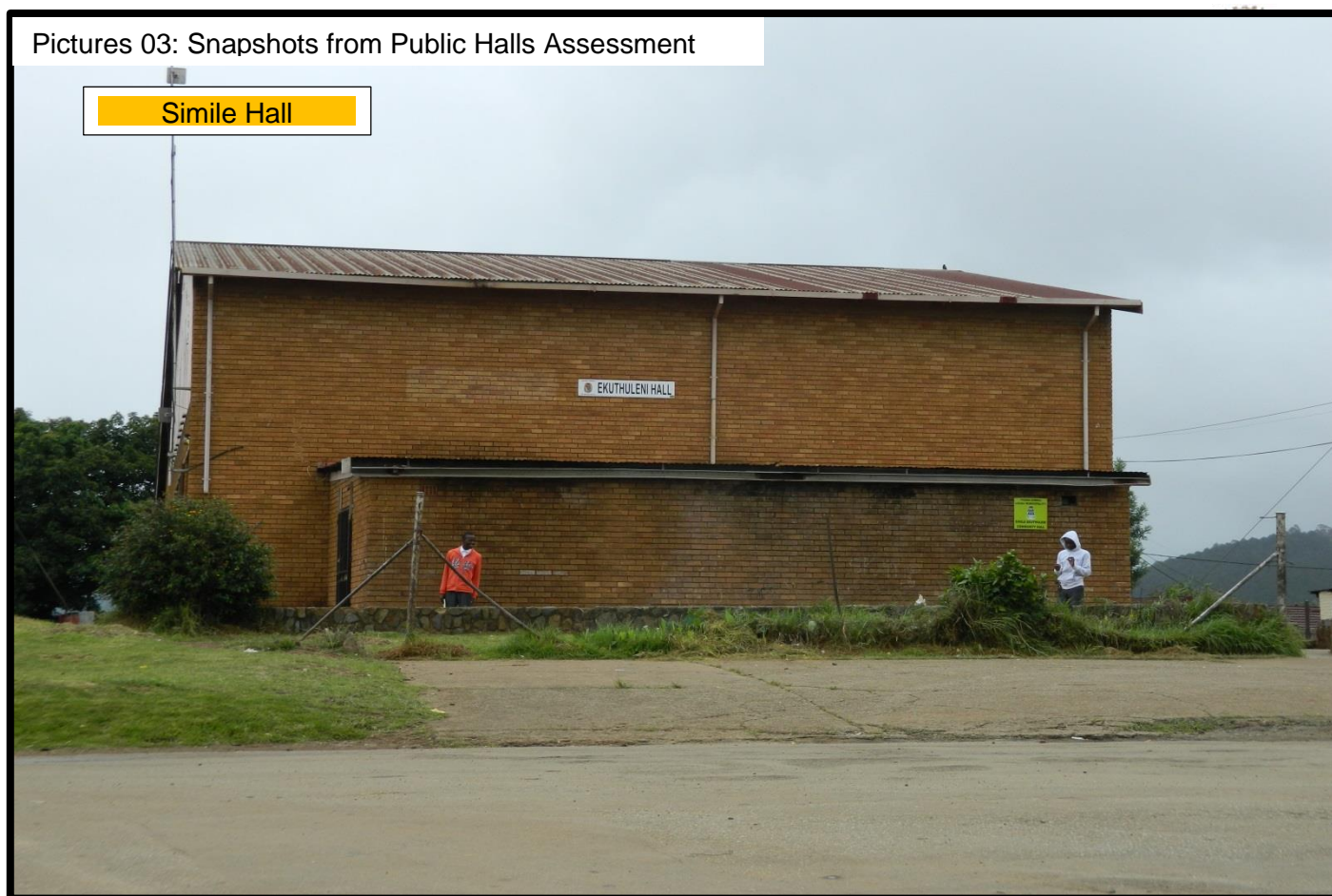
Leroro Hall



Mashishing Hall



Simile Hall



D. Stadiums & Recreational Halls

Table 36: Public Recreational Facilities Condition Assessment in TCLM

Ward Affected	No. Stadiums/ Recreational Halls	Name	Service type needed	Current Management	Priority Service for the next two years
03	01	Mashishing Sport Centre	N/A	No Policy	Good Condition
07	01	Harmony	Maintenance	No Policy	Grassing, Poles
04	01	Coromandel	Maintenance	No Policy	Grassing, Poles
05c	01	Kelly's Ville	Maintenance	No Policy	Grassing, Poles
09	01	Moremela	Maintenance	No Policy	Mass lights, Grassing, Moremela Stadium
08	01	Leroro			Full Refurbishment
06	01	Simile	Construction	No Policy	New stadium
12	02	Rooikat Sport Centre	Maintenance	No Policy	Good Condition
		Lydenburg Recreational Centre			Full Refurbishment
Total	09				

Source: TCLM Technical Report 2016/17

Pictures 04: Snapshots from Recreational Facilities Assessment

Mashishing Sport Centre



Lydenburg Rooikat Sport Centre



Lydenburg Recreational Hall



Lydenburg Court Centre



Pictures 04: Snapshots from Recreational Facilities Assessment

Leroro Soccer Field



Harmony Hill Soccer Field



Matibidi Mamorapama Soccer Field



Kelly's Ville Soccer Field





Corommandel Soccer Field



Bambanani Sports & Recreational Centre





E. Taxi Rank

Table 37: Public Taxi Rank Condition Assessment in TCLM

Ward Affected	Number of Taxi Rank	Service type needed	Current Management	Priority Service for the next two years
01	01	New Taxi Rank	No Management	New construction
12	01	New Taxi Rank	No Management	New construction
07	01	New Taxi Rank	No Management	New construction
08	01	New Taxi Rank	No Management	New construction
09	01	New Taxi Rank	No Management	New construction
10	01	Refurbishment Taxi Rank	No Management	New construction
Total		06		

Source: TCLM Technical Report 2016/17

F. Public Cemeteries

Table 38: Public Cemetery Condition Assessment in TCLM

Ward Affected	Number of Cemeteries	Service type needed	Current Management	Priority Service for the next two years
01, 02, 03	1	Maintenance	Internal Policy	Reaching capacity and there is need for a land within few months
12	02	Maintenance	Internal Policy	Cast New Berm at new section No facilities at the old cemeteries (Water, Toilets & Fence)
05	2	Maintenance	Internal Policy	Shade Trees at Kelly's Ville
6&7	2	Maintenance	Internal Policy	No toilets, & Electricity in Simile
10	1	Maintenance	Internal Policy	No toilets, water & Electricity
04	1	Maintenance	Internal Policy	Shade Trees
09	5	Maintenance	Internal Policy	No toilets, Water & Electricity in all graveyards
08	7	Maintenance	Internal Policy	All are fenced except Brakeng and there is need for Toilets, water & electricity

Source: TCLM Technical Report 2016/17



Matibidi/Mohlala



Coromandel



Lydenburg New Graveyard



Old Graveyard Lydenburg

Pictures 05: Snapshots from Cemeteries Assessment

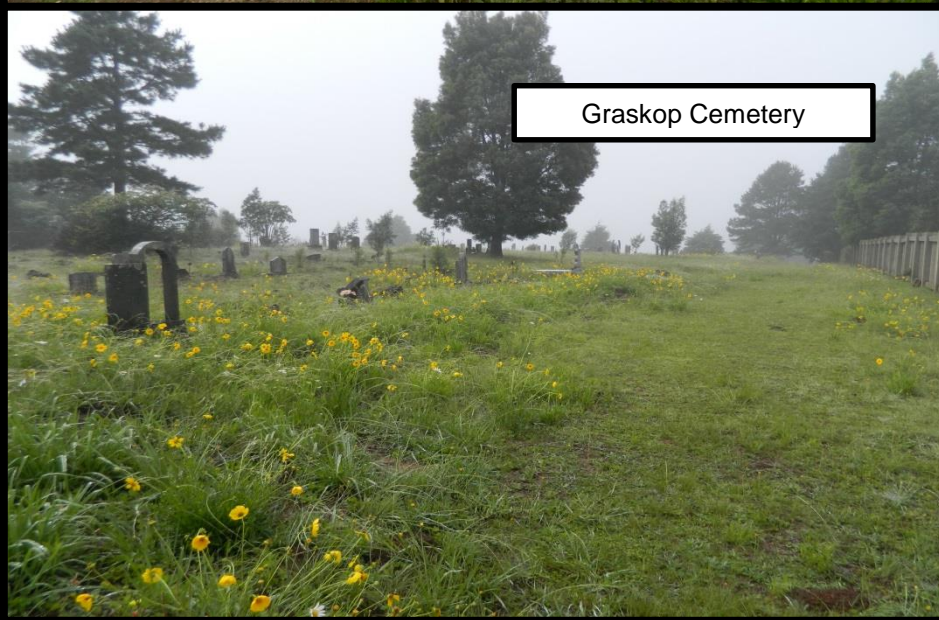
Sabie Cemetery



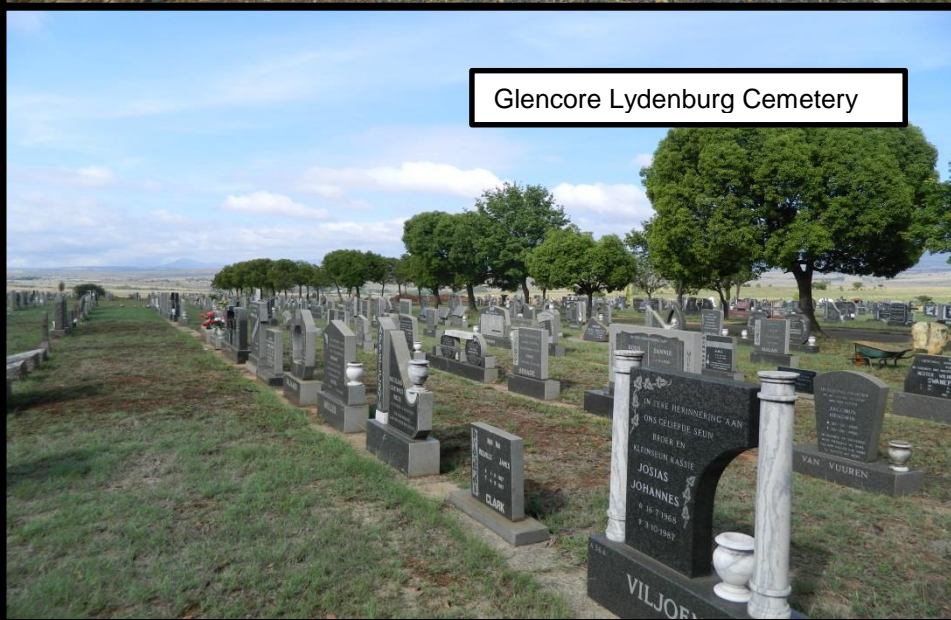
Mashishing Cemetery



Graskop Cemetery



Glencore Lydenburg Cemetery



G. Land Fill sites

Table 39: Landfill site Condition Assessment in TCLM

Ward Affected	Name	Number of Land Fill Sites	Type of Management	License status	Status of Land fill sites
01, 02, 03, 12 & 14	Lydenburg	01	Outsourced	Licensed	Need for proper management
6 & 7	Sabie	01	Outsourced	Licensed	Reached capacity and not well located next residential area (licensed for closure)
10	Graskop	01	Outsourced	Licensed	Manageable
13	Pilgrim's Rest	01	Belongs to Public Works	No information	Full transfer of rights to Thaba Chweu
Total		04			

Source: TCLM Technical Report 2016/17

H. Social Services whose competency resides with Provincial and National Departments.

These services are under the management of the said departments within their internal policies and legal frameworks; however the municipality plays a role in coordinating the planning, approvals and needs as raised by relevant stakeholders. Having said this, the assessment only looks into accessibility and functionality affecting various communities in TCLM.



(i) Schools

List of Schools in TCLM

Ward	Area	Name of School	Status (Functional)
01,02,03	Mashishing	Marambane Primary School	Yes
	Mashishing	Mashishing Secondary School	Yes
	Mashishing	Phakama Primary School	-
	Mashishing	Sizo Primary School	-
04	Klirkspruit/Kwena Dam	Umthombopholile Primary School	Yes
	Coromandel	Coromandel Primary School	Yes
	Klipspruit	Laerskool Klipspruit	Yes
05	Boomplaats	Enkeldoorn Primary School	Yes
	Kellysville	Primêre Skool Kellysville	Yes
	Draaikraal	Houtenbek Primary School	Yes
	Kiwi	Kiwi Primary School	Yes
	Bosfontein	Bosfontein Primary School	Yes
	Mashishing (Ext 02)	Lesodi Primary School	Yes
	Mashishing (Ext 02)	Lydenburg Primary School	Yes
	Skhila	Marifaan Primary School	Yes
	Skhila	Skhila High School	Yes
	Shaga	Shaga Primary School	Yes
06	Simile	Lindani Primary School	Yes
		Memezile Secondary School	Yes
07	Sabie	Hoërskool Sybrand Van Niekerk	Yes
	Sabie	Laerskool Sabie	Yes
	Sabie	Harmony Hill Primary School	Yes
	Sabie	Woodlands Preparatory School	-
	Sabie	Pinocchio Daycare Centre	-
08	Matibidi	Shakwaneng Primary School	Yes
	Matibidi	Matibidi Primary School	Yes
	Matibidi	Hlong Secondary School	-
	Matibidi	Kadishi Secondary School	Yes
	Matibidi	Makuke Secondary School	Yes
09	Leroro	Dientjie Primary School	-
	Leroro	Mokokwane Primary School	Yes
	Leroro	Pitas Primary School	Yes
	Leroro	LM Kganane Secondary School	Yes
	Moremela	Kobeng Primary School	Yes
	Moremela	LL Mogane Primary School	Yes
10	Graskop	Panorama Secondary School	Yes
	Graskop (Ext 05)	Glory Hill Primary School	Yes
	Graskop	Graskop Primary School	Yes
	Graskop	Shalom Christian School	Yes
	Part of Moremela	Sekwai Secondary School	Yes
	Graskop	Mabulela Primary School	-
11	Brondal	Malrhebe Primary School	No
12	Lydenburg	Hoërskool Lydenburg	Yes
	Lydenburg	Lydenburg Akademie	Yes
	Lydenburg	Lydenburg Christian Private School	Yes
13	Spekboom	Spekboom Primary School	Yes
	Pilgrims Rest	Pilgrims Rest City Secondary School	Yes
	Pilgrims Rest	Pilgrims Rest Primary School	Yes
14	Lydenburg	Laerskool Lydenburg	Yes



(ii) Health Services

Clinics

Ward No.	Area	Clinic Name	Status (Functional)
01,02,03	Lydenburg	Mashishing Clinic	Yes
06,07	Sabie	Clinic-Sabie	Yes
		Clinic - Simile	Yes
		Harmony Hill Clinic	Yes
08,09	Moremela, Leroro, Matibidi		-
			-
10	Graskop	Clinic- Graskop	Yes

Hospitals

Ward No.	Area	Name of Hospital	Status (Functional)
14	Lydenburg	Lydenburg Hospital	Yes (Dilapidated)
07	Sabie	Sabie Hospital	Yes
08	Matibidi	Matibidi Hospital	Yes

(iii) Libraries

Ward No.	Area	Name of Library	Status (Functional)
01,02,03,05c, d&e, 12&14	Lydenburg/Mashishing	Lydenburg Regional Library	No (under refurbishment)
		Lydenburg Public Library	Yes
		Library - Mashising	Yes
10	Graskop	Library - Graskop	Yes
07&07	Sabie	Library - Sabie (On Layout)	-
		Library - Simile	Yes
08&09	Leroro	Leroro Library	Yes

(iv) Other Social Services

Service Name	Area	Status (Functional)
Police Station	Lydenburg Sabie Graskop Pilgrim's Rest Dientjie (near Moremela Village)	Yes
Post Office	Lydenburg Sabie Graskop Pilgrim's Rest	Yes
Magistrate's Court	Mashishing Magistrate's Court (Lydenburg) Sabie Magistrate's Court Graskop Branch Court Pilgrim's Rest Periodical Court	Yes
Department of Home Affairs	Lydenburg Sabie (mobile unit – unconfirmed)	Yes
Department of Labour	Lydenburg Sabie	Yes
Department of Social Development	Lydenburg	



South African Social Security Agency (SASSA)	Lydenburg Graskop Matibidi	
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2.3.4. Institutional and Governance analysis

Organogram of the Municipality to implement the IDP



A. Organogram: Purpose & Functions

THABA CHWEU COUNCIL

SPEAKER SUPPORT AND PUBLIC PARTICIPATION

Purpose to provide political and executive support services to the Speaker.

Functions:

1. Render executive support to the Speaker
2. Provide administrative and logical support for public participation processes
3. Ensure Council meets at least quarterly.
4. Presides over council meetings.
5. Facilitate liaison between the Speaker and stakeholders.
6. Coordinate public participation, CDW and ward committees.
7. Monitor the implementation of council resolutions.
8. Ensure councillors comply with code of

PUBLIC PARTICIPATION (PLO'S)

Purpose to coordinate Public Participation Processes

Functions:

1. Provide support to community development workers (CDWs) and community participation activities.
2. Coordinate and monitor the implementation of the Ward Committee Programmes

EXECUTIVE MAYOR & EXCO SUPPORT

Purpose to provide political and Executive Support Services to the Mayor and EXCO

Functions

1. Provide administrative support to the Mayor & EXCO
2. Render Executive Support to the Mayor
3. Identify, evaluate and prioritize the needs of the municipality and make recommendations to the council.
4. Develop key performance areas against which progress to be measured and evaluated.
5. Ensure implementation of policies and by-laws.
6. Provide general political guidance over the fiscal and financial affairs (budget) of the municipality. Oversee the provision of services to the community.

COUNCIL CHIEF –WHIP

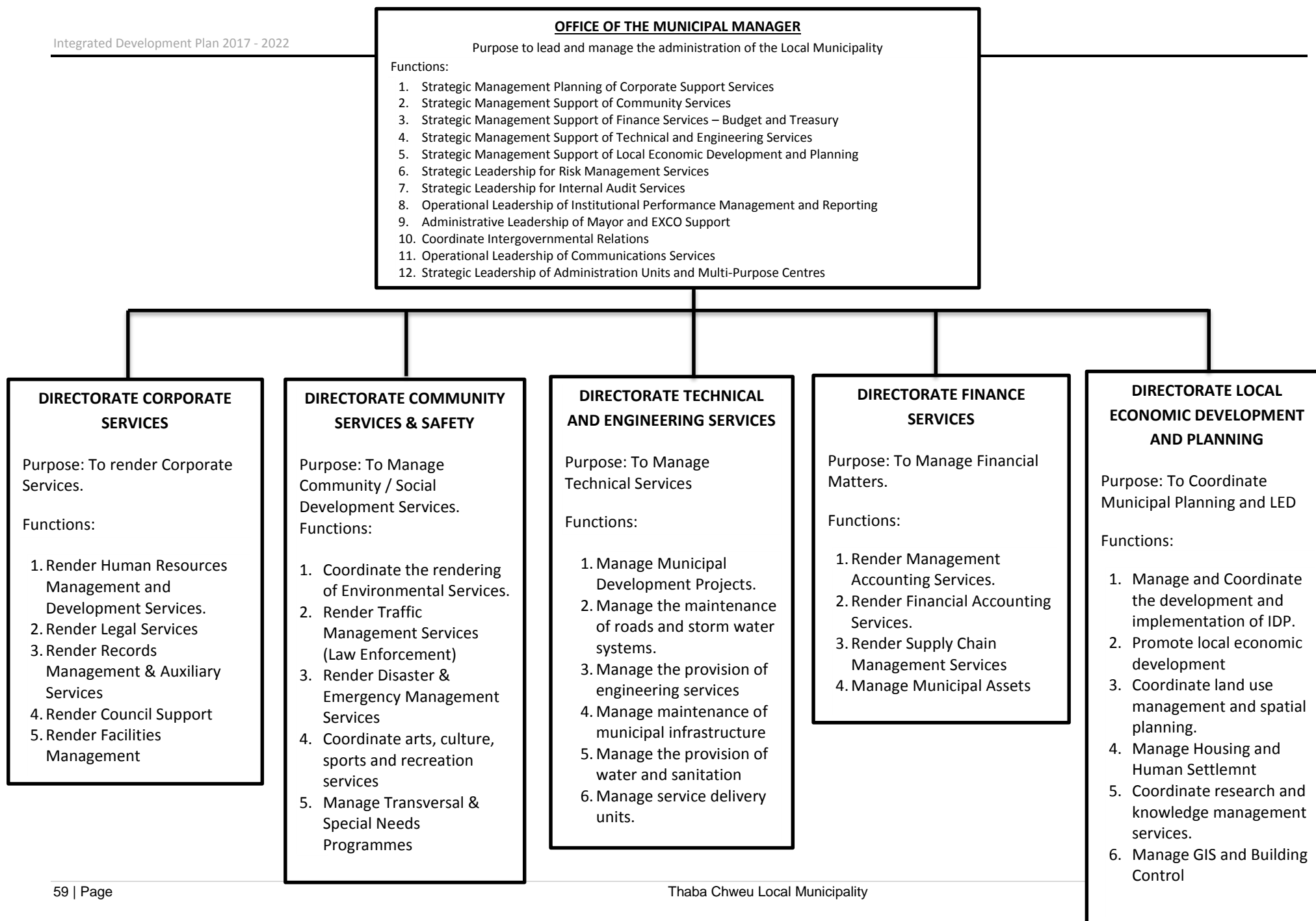
Purpose to provide Executive & Administrative Support to the Chief Whip

Functions:

1. Render Executive Support to Chief Whip
2. Provide administrative Support to Chief Whip
3. Enforce discipline within councillors in consultation with the Speaker.
4. Monitor general attendance of councillors to council / committee meetings.
5. Ensure good political relations between all parties represented in the council.
6. Deploy Councillors to the council committees and monitor constituency work.

THALEDA Board of Directors x6

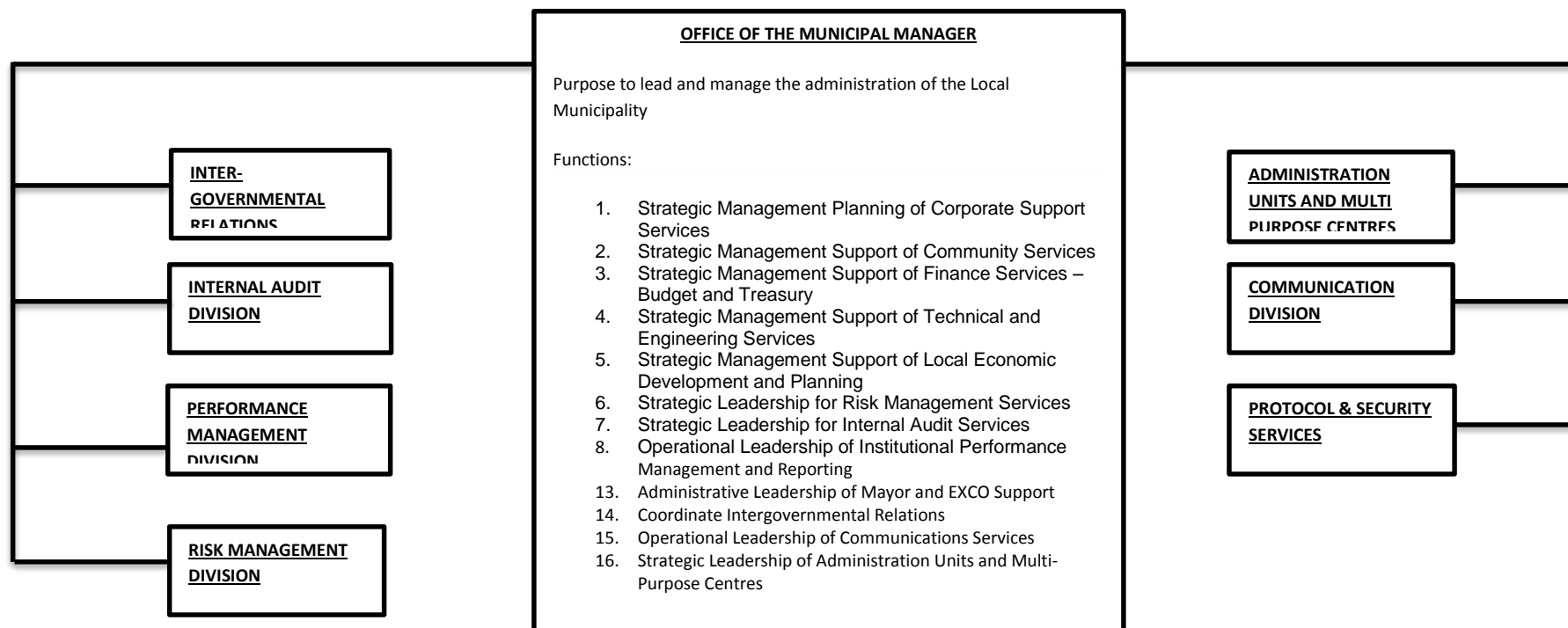
1. LED Catalytic Projects Execution and Management
2. Private Sector Investment Facilitation and Management





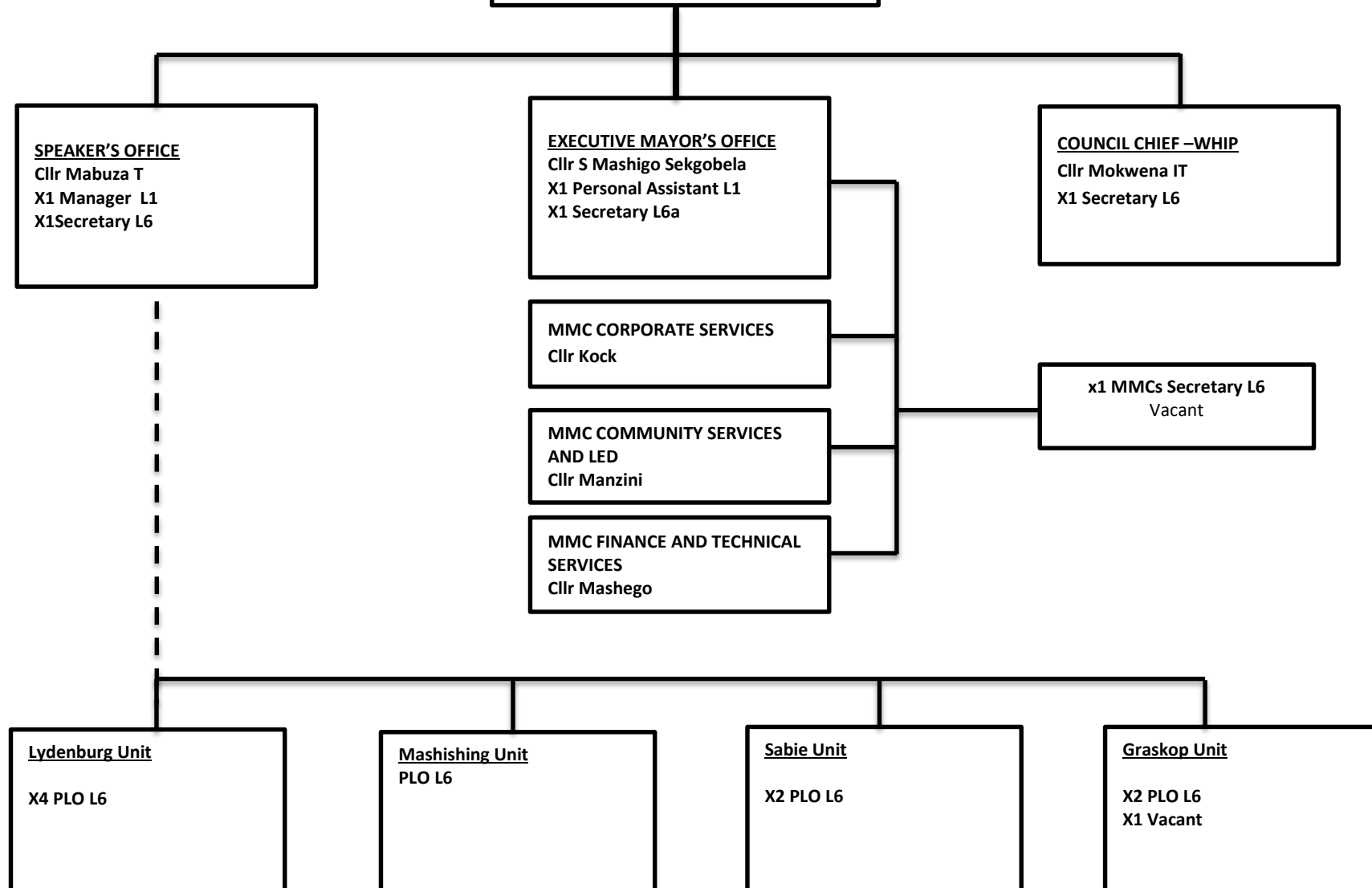
OFFICE OF THE MUNICIPAL MANAGER

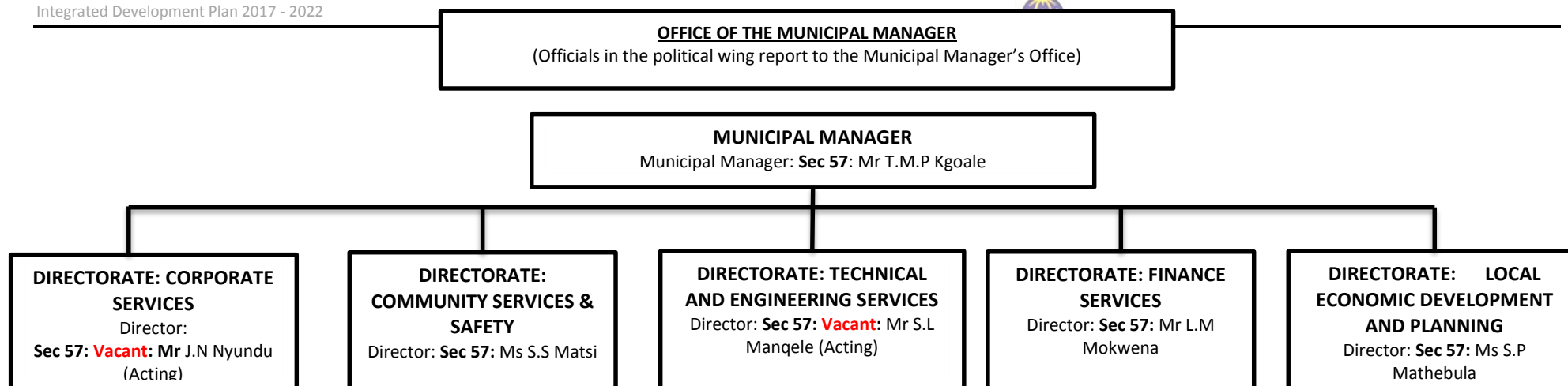
STRATEGIC SUPPORT





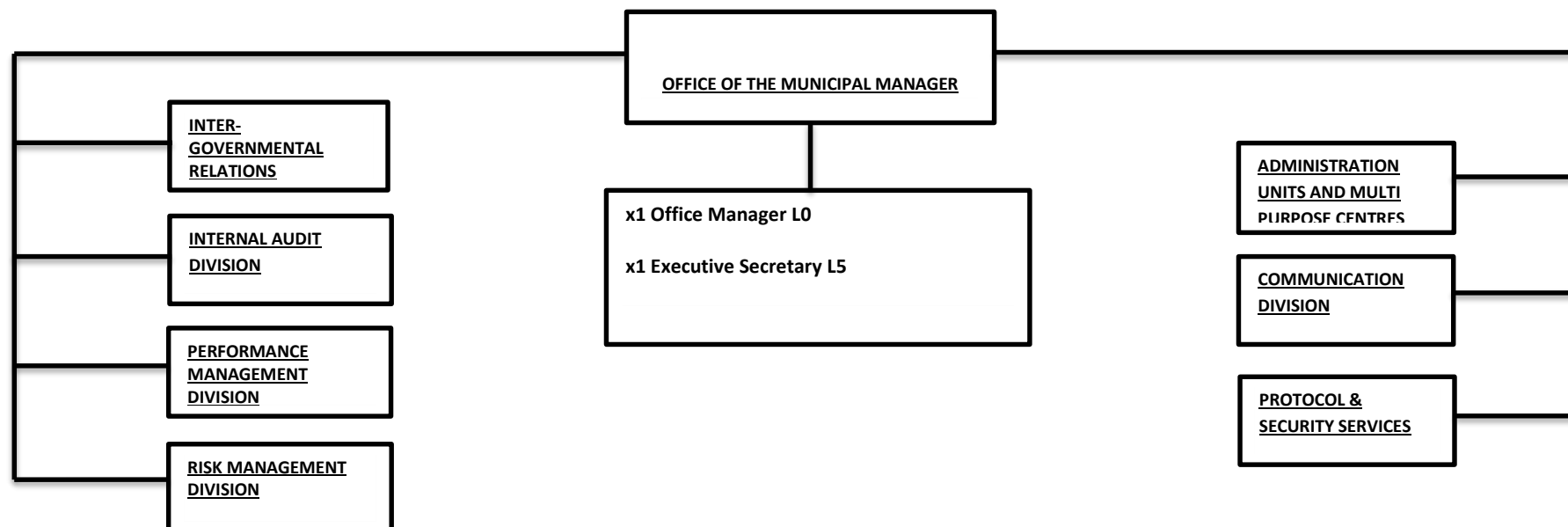
B. Organogram for the new IDP





OFFICE OF THE MUNICIPAL MANAGER

STRATEGIC SUPPORT





C. Performance Management System (PMS) Application

PMS Policy Framework in place

Table 40: PMS Assessment in TCLM

Individual PMS	Application	Status of performance agreements
None	No	No one signs
Organizational PMS	Application	Status of performance agreements
All Directors	Yes (Section 56/7 or Senior Managers have Performance Agreements)	Signed

D. Delegation of powers

Delegation of powers to be done through the process of organogram implementation; starting from senior management to lower management.

E. Municipal Sector Plans/Policies

The municipal policies that are required for the transformation of the institution are not adequately applied to give effect to the required transformation needs from human resource and other resources and tools, financial resources and other tools including policies that have a direct impact and implication on service delivery. Development and review of policies and sector plans must be done in line with this new IDP. Table 02 presents a summary of some referenced policies within the municipality.

Table: 41. List of Sector Plans, Policies

Policy name	Approved	Application	Department
Recruitment And Selection Policy	Yes	Yes	Corporate Services
Remuneration Policy	Yes	Yes	Corporate Services
Whistleblowing Policy	Yes	Yes	Corporate Services
Unpaid Leave Policy	Yes	Yes	Corporate Services
Support Personnel Uniform And Protective Clothing Policy	Yes	Yes	Corporate Services
Study Aid And Leave Policy	Yes	Yes	Corporate Services
Student Assistance Policy	Yes	Yes	Corporate Services
Private Work Policy	Yes	Yes	Corporate Services
Placement Policy	Yes	Yes	Corporate Services
Personal Protective Equipment Policy	Yes	Yes	Corporate Services
Legal Aid Policy For Councilors And Employees	Yes	Yes	Corporate Services
Imprisoned Employee Policy	Yes	Yes	Corporate Services
Housing Allowance Policy	Yes	Yes	Corporate Services
Exit Management Policy	Yes	Yes	Corporate Services
Employing Non Full-Time Employees	Yes	Yes	Corporate Services
Employee Assistance Programme.	Yes	Yes	Corporate Services
Education Training And Development Policy	Yes	Yes	Corporate Services
Bereavement Policy	Yes	Yes	Corporate Services
Attendance Of Seminars Policy	Yes	Yes	Corporate Services
Attendance And Punctuality Policy	Yes	Yes	Corporate Services
Appointment And Selection Senior Manager Policy	Yes	Yes	Corporate Services
Annual Leave Policy	Yes	Yes	Corporate Services



Dress Code Policy	Yes	Yes	Corporate Services
Alphabetical Generic List Of Policies	Yes	Yes	Corporate Services
Allowances Policy	Yes	Yes	Corporate Services
Acting Policy	Yes	Yes	Corporate Services
Usage Of Official Vehicle Policy	Yes	Yes	Corporate Services
Travelling And Subsistence Policy For Officials And Councilors	Yes	Yes	Corporate Services
Succession Planning	Yes	Yes	Corporate Services
Substance Abuse Policy	Yes	Yes	Corporate Services
Smoking Policy	Yes	Yes	Corporate Services
Sexual Harassment Policy	Yes	Yes	Corporate Services
Secondment Of Senior Manager Policy	Yes	Yes	Corporate Services
Scarce Skills Policy	Yes	Yes	Corporate Services
Payroll Management And Administration Policy	Yes	Yes	Corporate Services
Overtime Policy For Employees	Yes	Yes	Corporate Services
Occupational Health And Safety Policy	Yes	Yes	Corporate Services
Nepotism Policy	Yes	Yes	Corporate Services
Mentorship Policy	Yes	Yes	Corporate Services
Media Statement Policy	Yes	Yes	Corporate Services
Gift Policy	Yes	Yes	Corporate Services
Disciplinary Code And Procedure Policy	Yes	Yes	Corporate Services
Confidentiality Policy	Yes	Yes	Corporate Services
Chronic Illness Policy	Yes	Yes	Corporate Services
Performance Management Framework Policy (Amended)	Yes	Yes	Corporate Services
Internet and Computer Usage Policy	Yes	Yes	Finance
Asset Management Policy	Yes	Yes	Finance
Bad debt; writing off	Yes	Yes	Finance
Credit control and Debt Collection Policy	Yes	Yes	Finance
Credit Control and Debt Collection Policy	Yes	Yes	Finance
Creditors Procedure Manual and Creditors Payment Policy	Yes	Yes	Finance
Customer Care	Yes	Yes	Finance
Fleet Management Revised Policy	Yes	Yes	Finance
Free basic electricity	Yes	Yes	Finance
Indigent Policy	Yes	Yes	Finance
Investment policy	Yes	Yes	Finance
Rates Policy	Yes	Yes	Finance
Tariff Policy	Yes	Yes	Finance
Supply Chain Policy	Yes	Yes	Finance
Water Service Development Plan	Yes	Yes	Technical Services
Roads Master Plan	Yes	Yes	Technical Services
Electrical Master Plan	Yes	Yes	Technical Services
Spatial Development Framework	Yes	Yes	LED & Planning
Town Planning Scheme	Yes	Yes	LED & Planning
Geographic Information System Policy	Yes	Yes	LED & Planning
Housing Chapter	Yes	Yes	LED & Planning
Dolomite Risk Management Strategy	Yes	Yes	LED & Planning
Local Economic Development Strategy	Yes	Yes	LED & Planning
Informal Trading	Yes	Yes	LED & Planning
Disaster Management Plan	Yes	Yes	Community Services
Cemeteries	Yes	Yes	Community Services
HIV/AIDS Strategy	Yes	Yes	Community Services
Integrated Waste Management Plan	Yes	Yes	Community Services
Libraries	Yes	Yes	Community Services
Museum & Game Reserve	Yes	Yes	Community Services
Pauper Funerals	Yes	Yes	Community Services



Public Health	Yes	Yes	Community Services
Public Open Spaces	Yes	Yes	Community Services
Public Participation Strategy	Yes	Yes	Community Services
Recreation and Sports Development	Yes	Yes	Community Services
Rental of Halls	Yes	Yes	Community Services

F. By-Laws

Table 42: List of By-Laws

Name Of By-Law	Particulars Of Promulgation/ Amendments	Department
Standard By-laws relating to the poultry and businesses involving the keeping of animals, birds, poultry and pets	<ul style="list-style-type: none"> Original Promulgation: Administrator's Notice No. 2208 of 9 October 1985. Adopted: Local Authority Notice No. 3329 of 8 November 1989. Amended: Administrator's Notice No. 512 of 20 April 1988. Amended: Administrator's Notice No. 1280 of 2 November 1988. 	Community Services
Abattoir By-laws	<ul style="list-style-type: none"> Adopted: Administrator's Notice No. 933 of 1981. 	Community Services
Cemetery By-laws	<ul style="list-style-type: none"> Adopted: Local Authorities Notice No. 2110 of 22 June 1994. 	Community Services
Bursary Loan Fund By-laws	<ul style="list-style-type: none"> Adopted: Administrator's Notice No. 163 of 11 February 1981. 	Corporate Services (HR)
Irrigation Water By-laws	<ul style="list-style-type: none"> Adopted: Administrator's Notice No. 858 of 13 August 1969. 	Technical Services
Standard By-laws regulating the Safeguarding of Swimming pools and Excavations.	<ul style="list-style-type: none"> Original Promulgation: Administrations Notice No. 423 of 22 April 1970. Adopted: Administrator's Notice No. 1608 of 20 September 1972. Administrator's Notice No. 1856 of 29 December 1971. 	Technical Services
Standard Library By-laws	<ul style="list-style-type: none"> Original Promulgation: Administrations Notice No. 254 of 16 June 1993. Adopted: Local Authority Notice No. 306 of 2 February 1994. 	Community Services
Building By-laws	<ul style="list-style-type: none"> Adopted: Local Authorities Notice No. 5050 of 22 December of 1993. 	Technical Services
Standard By-laws relating to fire Brigade Services	<ul style="list-style-type: none"> Original Promulgation: Administrator's Notice No. 1771 of 23 December 1981. 	Community Services
Standard Electricity By-laws	<ul style="list-style-type: none"> Original Promulgation: Administrator's Notice No. 1959 of 11 September 1985. Adopted: Administrator's Notice No. 425 of 5 March 1986. Amended: Administrator's Notice No. 327 of 16 March 1988. Amended: Administrator's Notice No. 465 of 10 October 1990. 	Technical Services
Standard Finance By-laws	<ul style="list-style-type: none"> Original Promulgation: Administrator's Notice No. 927 of 1 November 1967. Adopted: Administrator's Notice No. 324 of 27 March 1968. Amended: Administrator's Notice No. 286 of 19 March 1969. as adopted under Administrator's Notice No. 1342 OF 26 November 1969. Amended: Administrator's Notice No. 439 of 6 April 	Finance Department



	<p>1977 as adopted under Administrator`s Notice No. 600 of 18 May 1977.</p> <ul style="list-style-type: none"> • Amended: Administrator`s Notice No. 439 of 6 April 1977 as adopted under Administrator`s Notice No. 600 of 18 May 1977. • Amended: Administrator`s Notice No. 439 of 6 April 1977 as adopted under Administrator`s Notice No. 600 of 18 May 1977. • Amended: Administrator`s Notice No. 439 of 6 April 1977 as adopted under Administrator`s Notice No. 600 of 18 May 1977. • Amended: Administrator`s Notice No. 439 of 6 April 1977 as adopted under Administrator`s Notice No. 600 of 18 May 1977. • Adopted: Administrator`s Notice No. 164 of 13 February 1980 as adopted under Administrator`s Notice No. 1380 of 24 September 1980. • Adopted: Administrator`s Notice No. 488 of 6 May 1981 as adopted under Administration`s Notice No. 1202 of 23 September 1981. 	
Uniform Public Health By-laws and Regulations	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 148 of 21 February 1951. • Adopted: Administrator`s Notice No. 480 of 1952. • Adopted: Administrator`s Notice No. 226 of 4 April 1962. • Adopted: Administrator`s Notice No. 548 of 28 May 1969. • Adopted: Administrator`s Notice No. 878 of 25 October 1972. • Adopted: Administrator`s Notice No. 826 of 23 May 1973. • Adopted: Administrator`s Notice No. 200 of 20 February 1980. 	Community Services
Standard By-laws Relating to Dogs	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 1387 of 14 October 1981. • Adopted: Administrator`s Notice No. 788 of 30 June 1982. • Adopted: Administrator`s Notice No. 1891 of 8 October 1986. 	Community Services
By-laws for the levying of fees relating to the inspection of any business premises as contemplated in section 14(4) of the Licenses Ordinance , 1974	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 743 of 18 June 1976. • Adopted: Administrator`s Notice No. 94 of 23 January 1980. • Adopted: Administrator`s Notice No. 617 of 3 June 1981. 	Community Services
Standard By-laws Relating to Café`s Restaurant`s and Eating House	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 492 of 27 April 1977. • Adopted: Administrator`s Notice No. 1255 of 31 August 1977. 	Community Services
Standard Health By-laws Relating to Pre-school Institutions	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 81 of 1992. • Adopted: Local Authority Notice No. 3253 of 1 September 1993. 	Community Services
Uniform Market By-laws	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 939 of 5 December 1956. 	Community Services



	<ul style="list-style-type: none"> • Adopted: Administrator`s Notice No. 392 of 19 June 1963. 	
Milk By-laws and Regulations	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 1390 of 12 August 1983. 	Community Services
Standard Public Amenities By-laws	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 60 of 14 September 1990. • Adopted: Local Authority Notice No. 4636 of 19 December 1990 	Community Services
By-laws Relating to Parks, Gardens and other Open Spaces	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 252 of 20 April 1938. 	Community Services
Parking Meter By-laws	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 1269 of 8 August 1973. • Amended: Administrator`s Notice No. 1387 of 27 October 1976. 	Community Services
Standard Drainage By-laws	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 139078 of 5 January 1994. 	Technical Services
Refuse (Solid Wastes) and Sanitary By-laws	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 200 of 20 February 1980. • Amended: Administrator`s Notice No. 1277 of 1 August 1984. 	Community Services
Pound Regulations	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 2 of 2 January 1929. 	Community Services
Control and Supervision of Hawkers	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 359 of 15 December 2000. 	Community Services
Standard Street and Miscellaneous By-laws	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 368 of 14 March 1993. 	Community Services
By-laws for the Control of Temporary Advertisement and Pamphlets	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 1478 of 12 September 1973. • Amended: Administrator`s Notice No. 944 of 28 August 1979. • Amended: Administrator`s Notice No. 1396 of 28 November 1979. • Amended: Administrator`s Notice No. 1796 of 19 October 1983. • Amended: Administrator`s Notice No. 1767 of 3 October 1984. • Amended: Administrator`s Notice No. 4097 of 14 November 1990. • Amended: Administrator`s Notice No. 3231 of 28 August 1991. 	Community Services
By-laws on Fixing fees for the issue of Certificates and Furnishing of Information	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 713 of 21 September 1960. • Amended: Administrator`s Notice No. 2172 of 28 November 1984. 	Corporate Services
Vacuum Removal By-laws	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 616 of 14 November 1934. • Amended: Administrator`s Notice No. 1274 of 1 August 1984. 	Corporate Services
Standard Traffic By-laws	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 773 of 6 July 1988. • Adopted: Local Authority Notice No. 3328 of 8 November 1989. 	Community Services
Municipal Aerodrome	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 	Technical Services



By-laws	<ul style="list-style-type: none"> 1606 of 1 November 1978. Amended: Administrator's Notice No. 1387 of 28 November 1979. 	
Standard Food Handling By-laws	<ul style="list-style-type: none"> Original Promulgation: Administrator's Notice No. 1317 of 16 August 1972. Adopted: Administrator's Notice No. 24 of 3 January 1973. Amended: Administrator's Notice No. 378 of 30 March 1977. Correction Notice IRO Administrator's Notice No. 378 of 30 March 1977: Placed under Administrator's Notice No. 807 of 29 June 1977. Adoption of Administrator's Notice 378 of 30 March 1977: Administrator's Notice No. 991 of 27 July 1977. 	Community Services
Standard Water Supply By-laws	<ul style="list-style-type: none"> Original Promulgation: Administrator's Notice No. 21 of 5 January 1977. Adopted: Administrator's Notice No. 1092 of 10 August 1977. Amended: Administrator's Notice No. 1278 of 1 August 1984. 	Technical Services
Grazing By-laws	<ul style="list-style-type: none"> Original Promulgation: Administrator's Notice No. 1599 of 3 November 1982. Amended: Administrator's Notice No. 4417 of 5 December 1990. 	Community Services
Caravan Park By-laws	<ul style="list-style-type: none"> Original Promulgation: Administrator's Notice No. 1401 of 20 September 1978. 	Community Services
Swimming Bath By-laws	<ul style="list-style-type: none"> Original Promulgation: Administrator's Notice No. 938 of 7 December 1960. Amended: Administrator's Notice No. 1387 of 15 August 1984 	Community Services
Taxi Rank By-laws	<ul style="list-style-type: none"> Original Promulgation: Administrator's Notice No. 373 of 3 December 1999. 	Community Services
By-laws Regarding Preparation of Food at Registered Private Kitchens	<ul style="list-style-type: none"> Original Promulgation: Administrator's Notice No. 616 of 14 November 1934. 	Community Services
Thaba Chweu Spatial Planning and Land Use Management By-laws	<ul style="list-style-type: none"> Original Promulgation: Administrator's Notice No. 7 of 2016. 	Planning
Informal Trading By-Law	Draft Status (Awaiting public comments and promulgation once approved by council)	Planning
Out-Door Advertising By-Law	Draft Status (Awaiting public comments and promulgation once approved by council)	Planning
Impound By-Law	Draft Status (Awaiting public comments and promulgation once approved by council)	Community Services
Fire & Rescue Services By-Law	Draft Status (Awaiting public comments and promulgation once approved by council)	Community Services
Waste Management By-law	Draft Status (Awaiting public comments and promulgation once approved by council)	Community Services
Car-Guard By-Law	Draft Status (Awaiting public comments and promulgation once approved by council)	Community Services
Public Parking By-Law	Draft Status (Awaiting public comments and promulgation once approved by council)	Community Services
Traffic & Crime By-Law	Draft Status (Awaiting public comments and promulgation once approved by council)	Community Services



Mini-Bus Taxis By-Law	Draft Status (Awaiting public comments and promulgation once approved by council)	Community Services
CCTV Camera By-Law	Draft Status (Awaiting public comments and promulgation once approved by council)	Community Services

2.4. Stakeholder Participation analysis

The community priority perceptions are sequenced in terms of what comes first according to what has been raised by the community. *Disclaimer:* in this document Opex refers to short term issues & Capex refers to medium to long term issues.

2.4.1. Community based perception on priority needs

Table 43: Community Priority Need Perception

Ward 01			Classification	
Priority Need	Problem Statement/Need	Location/ Affected areas	Opex	Capex
1. Roads and Storm Water	Storm water drainage system	All streets in this ward		✓
	Expansion of streets	Fourth street, Clinic street, Grens street, Blio street, seventh street, Saal Street, Meester Street & Soccer street		✓
	Need for Speed humps	Nuwe Street and all other street	✓	
	Potholes repairs	All streets	✓	
	Road Signage	All streets with speed humps	✓	
2. Electricity	Power cut during windy days, winter seasons & rainy seasons	Newstand (From traffic lights main street (Hoof straat), Majubane, Beverly Hills, Kellysville, Ext 2, Potloodspruit & Finsbury), Ext 21		✓
3. Sewerage	Need for sewer main holes upgrade	Every manholes within peoples properties (e.g Stand No 1077 meters street, stand 1031, Soccer Street and stand No. 1179 Saal Street.	✓	
	There is a blockage of sewer lines	CMI location, Corner of soccer street and sixth street	✓	
4. Waste/Refuse Removal	Need for refuse removal	All households, Excluding 93 Houses next Lesodi Primary School, Mashishing Community Health Centre	✓	
5. Housing	Need for replacement of asbestos roofs for old houses	From stand No. 592 in Nuwe Street (Block Sigodiphola section), Blio and Meester Streets		✓
	Need for housing sites with infrastructure services	Entire ward		✓
6. Land	Need for land for development	Entire ward		✓
7. Education	Need for a secondary school	Entire ward		✓
8. Community facilities	Need for orphanage center (Disabled & Old age home)	Entire ward		✓
	Need for Community parks & recreation	Entire ward		✓

Ward 02			Classification	
Priority Need	Problem Statement/Need	Location/ Affected areas	Opex	Capex
1. Water	Need for water supply	Ext 08 & 07	✓	
	Need for installation of new pipes and meters	Ext 08, Marikana & Part of Dunuza		✓
2. Land	Need for sites for residential development	Boxani, Ext 08 & 07		✓



	Need for sites for agricultural development/farming	Ext 07		✓
	Need for re-zoning for residential uses	Extension 08 (Boxani)	✓	
3. Electricity	Need for High Mast Light/Apollo	Ext 08	✓	
	Problem of Power cut (Upgrading of electricity transformers)	Entire ward	✓	
	Need for household connection of 28 houses	Ext 07 phase 03	✓	
4. Roads and storm water	Speed humps	Cross roads and entire ward	✓	
	Need for storm water drainage system	Entire ward		✓
	Paving of streets	Ext 08,07 & 06		✓
	Potholes repairs/resealing of roads	All streets in ward 02	✓	
	Need for speed humps	Chriss Hani street, Grens street, Pos street, Sirkel street and Entire Ward	✓	
	Signage and signs on speed humps	All streets with speed humps	✓	
	Expansion of streets	All street		✓
5. Waste management	Need for cleaning of illegal dumping sites	Ext 07, Cross road, Rock Ville, Ext 08	✓	
	Waste collection	Ext 08 (Dunuza & Rock Ville)	✓	
	Illegal dumping	Extension 07 (Dunuza), Cross-Roads, Hostel	✓	
6. Sanitation	Need for fixing of the sewer blockage	New stand, Rock Ville, Dunuza, Cross Road, Ext 06	✓	
	Need for toilets or households sewer connection	Ext 07 & 06	✓	
7. Education	Need for primary school	Ward 02		✓
	Need for Crech	Ext 08		✓
8. Human Settlement	Need for formalization of settlement	Ext 08, Dunuza, Marikan, Next to Stadium	✓	
	Need for fully serviced sites for residential development	Entire Ward		✓

Ward 03			Classification	
Priority Need	Problem Statement/Need	Location/ Affected areas	Opex	Capex
1. Roads and storm water	Need for paving of streets	Ext 05, 06, 08, 1 street hot, and all gravel streets		✓
	Need for potholes repairs	Entire ward	✓	
	Need for storm water drainage	Entire ward		✓
2. Waste Management	Need for dumping bins	All streets	✓	
3. Need for Land	Sites for residential development	Ext 06		✓
	Business sites	Entire ward		✓
4. Jobs opportunities	Need for jobs	Entire ward		✓
5. Electricity	Need for electricity connection	Part of Ext 06		✓
	Need for street lights	Ext 08		✓
6. Water	Need for water supply	Nkandla section	✓	
7. Sanitation	Need for connection	Part of Ext 06 and entire Ext 08		
8. Animal Control	Need for grazing areas	Ext 08		✓
9. Job creation	Need for job creation	Entire ward		✓
10. Housing	Need for housing	Entire ward		✓
11. Water	Need for water purification	Entire ward		✓



Ward 04			Classification	
Priority Need	Problem Statement/Need	Location/ Affected areas	Opex	Capex
Ward 04A: Klipspruit				
1. Water	Need for boreholes	Badfontein, Bultkop	✓	
2. Land	Need for land	Entire Klipspruit	✓	
3. Sanitation	Need for VIP toilets	Badfontein	✓	
4. Health	Need for Mobile Clinic	Entire Klipspruit	✓	
5. Job creation	Entire ward	Entire Klipspruit		✓
6. Waste Management	Waste collection	Entire Klipspruit		✓
7. Road signage	Need for road signage at pedestrian crossing	Badfontein	✓	
8. Education	Need for a crèche	Badfontein		✓
	Need for ABET school	Badfontein		✓
Ward 04B: Coromandel				
1. Water	Need for the settlement bill of water purification pump.	Coromandel	✓	
	Need for water supply	Coromandel (RDP section)		✓
	Need for upgrade of water pump machine (there is no regular supply of water)	Coromandel	✓	
	Need for boreholes	Bultkop	✓	
	Need for completion of the installed borehole	Boschoek	✓	
2. Sanitation	Need for sewer connection	Coromandel		✓
	Need for VIP toilets	Boschoek, Bultkop, Vermont		✓
3. Electricity	Need electricity connection	Coromandel, Boschoek, Bultkop		✓
	Need for installation of meter reading in old households	Coromandel	✓	
4. Roads and Transport	Need for paving of all internal streets	Coromandel		✓
	Need for maintenance of roads	Coromandel (from the provincial road to the residential area)	✓	
5. Human Settlement	Need for RDP houses	Entire ward		✓
6. Education	Need for a Primary School	Coromandel		✓
7. Health	Need for a clinic	Coromandel		✓
8. Community facilities	Need for a Community Hall	Coromandel	✓	
	Need for a library	Coromandel		✓
9. Public Safety	Need for a police station	Coromandel		✓
	Need for a 24 hour service	Badfontein	✓	
10. Municipal satellite office	Need for the re-opening of the municipal office	Coromandel		✓

Ward 05			Classification	
Priority Need	Problem Statement/Need	Location/ Affected areas	Opex	Capex
Ward 05: Draikraal				
1. Water	Need for fixing of boreholes	Emasehleni, Draaikraal, Skapskraal 1&2 & Street wise	✓	



	Need for portable clean water	Emasehleni, Draikraal, Emahlangeni, Mgababa, Skapskraal 1 &2	✓	
2. Land	Need to speed up the land claims	Draikraal & Skapskraal 1 &2		✓
3. Electricity	Need for household connection	emhlangeni, Emasehleni, Draikraal, Emahlangeni, Mgababa, Skapskraal 1 &2 & Street wise		✓
	Combat of Illegal connection	Draikraal,	✓	
4. Roads and Transport	Need for paving of roads	Draikraal, Emahlangeni, Mgababa, Skapskraal 1 &2 & Street wise		✓
	Need for a vehicle bridge	Emasehleni, Draikraal, eMhlangeni, Mgababa, & Skapskraal 1 &2		✓
5. Education	Need for a primary school	Draikraal		✓
6. Health	Need for clinic	Draikraal		✓
7. Human Settlement	Need for RDP houses	Emasehleni, Draikraal, Emahlangeni, Mgababa, Skapskraal 1&2 & Street wise		✓
8. Community Facilities	Need for Community park	Draikraal		✓
Ward 05: Bosfontein				
1. Water	Need for portable clean water	Bosfontein, Kiwi, Shaga	✓	
2. Land	Need to speed up the land claims	Kiwi, Shaga, Bosfontein,		✓
3. Electricity	Need for household connection	Kiwi, Shaga		✓
4. Roads and Transport	Need for paving of roads	Kiwi, Shaga, Bosfontein		✓
5. Sanitation	Need for VIP toilets	Shaga cemetery,		✓
6. Education	Need for ABET School	Shaga & Bosfontein		✓
7. Human Settlement	Need for RDP houses	Kiwi, Shaga, Bosfontein.		✓
8. Health	Need for a Clinic	Shaga		✓
9. Community Facilities	Need for Community parks	Kiwi & Shaga		✓
10. Other	Need for a mobile SASSA office	Bosfontein		✓
Ward 05: Skhila				
1. Water	Need for portable clean water	Skhila	✓	
2. Community Facilities	Hostels	Need overall maintenance of the Hostel and its basic services	✓	
	Need for Taxi Rank	Skhila		✓
3. Roads and storm water	Need for storm water drainage system	Skhilla		✓
	Need for paving of access streets	Skhila		✓
4. Land	Need land for residential development	Skhila	✓	
	Need for cemetery sites	Skhila	✓	
5. Electricity	Need for repair of street lights	Skhila	✓	
	Combat of Illegal connection	Skhila	✓	
6. Health	Need for clinic	Skhila		✓
7. Human settlement	Need for RDP Housing	Skhila		✓
Ward 05: Kelly's Ville				
1. Water	Need for portable clean water	Kelly's Ville , Ext 09, Bevels Hills, Majubane, Shelela Hostel	✓	
2. Land	Need land for residential development	Kelly's Ville , Ext 09, Shelela Hostels, Majenje, Majubane	✓	
	Need for land for Sports ground	Ext 09	✓	
3. Electricity	Need for street light repair	Kelly's Ville Acracia Street	✓	



	Need for fixing of High Mast Light	Kelly's Ville	✓	
	Need for household connection	Kelly's Ville cemetery, Ext 09, Majubane, Shelela Hostel, Bevels Hill	✓	
	Combat of Illegal connection	Kelly's Ville, Bervels Hill	✓	
4. Roads & Storm water	Need for paving of access streets	Ext 09,		✓
	Need for resealing/regravelling of access roads	Kelly's Ville, Majubane, Bevels Hill, Shelela Hostel	✓	
	Need for speed humps	Majubane	✓	
5. Sanitation	Need for Toilets	Kelly's Ville cemetery	✓	
6. Education	Need for primary school	Ext 09		✓
7. Human Settlement	Need for RDP Houses	Ext 09, Kelly's Ville, Majenje, Bevels Hills, Majubane		✓
8. Community facilities	Need for renovation of parks	Ext 02, Kelly's ville	✓	
	Need for church sites	Kelly's ville	✓	

Ward 06			Classification	
Priority Need	Problem Statement/Need	Location/ Affected areas	Opex	Capex
1. Land	Need for sites for housing development (middle and high income earners)	Simile	✓	
	Need for allocation of stands in Ext 10	Simile	✓	
2. Housing	Formalization of all informal settlement	Simile		✓
	Need for maintenance of family hostels	Simile		✓
	Serious need for RDP houses	Simile	✓	
3. Electricity	Formalization of all informal settlement	Simile	✓	
4. Community Facilities	Renovation of tennis court	Simile		✓
	Need for upgrading of sports facilities	Simile	✓	
	Maintenance (Fencing, Tilets etc)	Simile Hall		✓
	Need for a Centre of disabled	Simile		✓
5. Municipal offices	Rebuilding of the municipal services for easy access to pay for services	Simile		✓
6. Roads	Need for paving of roads	RDP section	✓	
	Need Pothole repairs	All street	✓	
	Need for resealing of streets	Simile		✓
7. Water	Need for water metres	Simile	✓	
	Shortage of water in some streets	Simile	✓	
8. Environmental Management	Renovation of the clinic	Simile		✓
	Need for maintenance of and cleaning of the surroundings	Simile		✓
9. Job creation	High unemployment rate especially the youth (need for job creation)	Simile		✓

Ward 07			Classification	
Priority Need	Problem Statement/Need	Location/ Affected areas	Opex	Capex
1. Road and Storm water	Road maintenance	In front of municipal offices, Mount Anderson (Mopan street), firewood street, assegai street, and all other street in bad condition	✓	
	Need for paving of roads and access streets	Simile, Harmony Hill (Informal settlement)		✓
	Need for storm water drainage system	Simile, Pola park (Fokfok) and RDP Harmony Hill		✓
	Need for speed humps	Assegai streets	✓	
	Need for road and services signage	Sabie Town Entrance and other services access	✓	



		streets and government buildings		
2. Land	Need for acquisition of land	For Dumping sites, pre-schools, Community parks, churches, coMMercial uses, housing (Ext 10), Taxi		✓
3. Water	Need for portable drinkable water	Sabie (Nelson Street)	✓	
	Need for water supply maintenance	Simile, Harmony Hill (Informal settlement), New RDP houses area.		✓
	Need security system for the water pumps	Informal Settlement area	✓	
4. Sanitation	Need for VIP toilets	Simile, Harmony Hill (Informal settlement)		✓
	Need for sewer system connection	New RDP houses area		✓
5. Electricity	Need for maintenance of street lights	In walk-way streets	✓	
	Need for electricity household connection	Simile, Harmony Hill (Informal settlement).		✓
	Need for prepaid meter installation	Simile (Ext 03)	✓	
6. Human Settlement	Need for RDP houses	Entire ward		✓
7. Community facilities	Need for renovation	Sabie Community Hall, Harmony Community Hall.	✓	
	Need for cleaning of cemeteries	Sabie	✓	

Ward 08			Classification	
Priority Need	Problem Statement/Need	Location/ Affected areas	Opex	Capex
1. Water	Need for bulk water supply	Ward 08		✓
	Need for maintenance of boreholes	Ward 08		✓
2. Roads	Need for access roads	Apara (Section), Didimala section		✓
	Need for re-gravelling of access roads	Ward 08	✓	
3. Community Facility	Need for a shopping Centre/Complex	Mashilane	✓	
	Need for maintenance of sports field	Ward 08	✓	
	Need for a Community hall	Ward 08		✓
	Need for a library	Ward 08		✓
4. Housing	Need for completion of housing projects	Ward 08		✓
5. Electricity	Need for maintenance of streetlights	Ward 08	✓	
6. Sanitation	Need for toilets	Ward 08		✓
7. LED	Need for Job Opportunities	Ward 08		✓
8. Health	Need for availability of staff (Doctors)	Matibidi Heath Centre Hospital		✓
9. Social services (Home affairs)	Need for regular effective services	Muremela Thusong Centre	✓	
	Need for upgrading of cemeteries	Ward 08	✓	

Ward 09			Classification	
Priority Need	Problem Statement/Need	Location/ Affected areas	Opex	Capex
Ward 09 A: Moremela				
1. Roads and Transport	Need for easy access of public transport	Entire ward (All roads)		✓
	Tarring and grading of roads	Main roads and streets		✓
	Need for easy access of public transport	Entire ward (All roads)		✓
	Tarring and grading of roads	Main roads and streets		✓
2. Water	Need for sustainable bulk water supply	Entire ward		✓
	Need for clean portable water	Entire ward	✓	
	Need for regular repairs of boreholes	Entire ward	✓	
3. Land	Need land for infrastructure development (cemeteries, clinics, parks)	Entire wards		✓
4. Health	Need for HIV & TB campaign Programmes	Entire ward	✓	
	Need for a mobile clinic (atleast twice a	Leroro	✓	



	week)			
5. Education	Need for Pre-School	Entire ward		✓
	Need for a Secondary School	Entire ward		✓
	Need FET satellite centres	Entire ward		✓
6. LED	Need for small business support	Entire ward		✓
7. Human Settlement	Need of RDP houses	Entire wards		✓
8. Sanitation	Need for sanitation system	Entire ward		✓
9. Electricity	Need of household connection/installation	New household	✓	
	Need to fix the constant power cut problem	Entire ward	✓	
Ward 09 B: Leroro				
1. Water	Need for sustainable water supply	Entire ward		✓
2. Sanitation	Need for proper sanitation	Entire ward		✓
3. Health	Need for permanent clinic	Entire ward		✓
4. Land	Need for land for development	Entire ward		✓
5. LED	Need for socio-economic opportunities	Entire ward		✓
6. Roads and storm water	Need for roads and storm water drainage system	Entire ward		✓
7. Education	Need for FET College	Entire ward		✓
8. Human Settlement	Need for housing	Entire ward		✓
9. Electricity	Need for electricity	Entire ward	✓	

Ward 10			Classification	
Priority Need	Problem Statement/Need	Location/ Affected areas	Opex	Capex
Ward 10A: Graskop				
1. Roads and Storm water	Need for total rebuild of roads	All roads in Graskop town		✓
	Need for tarring of roads	Panaroma High School, Hostels		✓
	Need for road marking for safety of pedestrian (School Children)	Graskop Town	✓	
	Need for a total upgrading of all storm lines	Graskop Town		✓
2. Water	Need for refurbishment of all water supply pipes	Entire Graskop town (Glory Hill, Ext 05, Graskop Hostel)		✓
	Need for water supply	Ext 05 (Newly built RDP houses & Informal settlement)		✓
	Need for a security system for water pump and the electricity system	Graskop Town (All pump stations)	✓	
	Need for upgrading of water taps	Graskop Town (Cemetery site)	✓	
3. Sanitation	Need for an refurbishment and extension of sewerage treatment plant because of the upcoming new development	Ext 05 (Chinees project, Newly built RDP houses)		✓
	Need for household connection to the main sewer line	Ext 05 (59 previous RDP projects), Glory Hill (11 previous RDP houses)	✓	
	Need for toilets	Ext 05 (Informal settlement), Graskop Hostel, Graskop (cemetery site), Panaroma water falls (Big swing), Natural bridge,	✓	
	Need for maintenance of all toilets	All tourism destination & Graskop taxi rank	✓	
4. Electricity	Need for streetlights	Ext 05 Main Street & Entire ward	✓	



	Need to fix and maintain electrical street boxes	Glory Hill & Graskop Town	✓	
	Need for maintenance and upgrading of streets lights	Graskop Town	✓	
	Need for an High Mast (Apollo)	Ext 05	✓	
5. Human Settlement	Need for formalization of human settlement	Graskop Hostel, Glory Hill & Ext 05		✓
	Need for RDP houses	Graskop Town		✓
	Need for converting of Graskop Hostels to family units	Graskop Hostels	✓	
6. Waste management	Need for proper Land Fill site management	Graskop	✓	
	Need to combat illegal dumping	Graskop	✓	
7. Cemeteries	Need for maintenance of cemeteries	Graskop (Cemetery site)	✓	
8. LED	Need for new market stalls & standardization and management of market stalls	Graskop town	✓	
9. Health	Need for a new clinic	Graskop town		✓
10. Community Facilities	Need for total upgrading and maintenance of taxi rank	Graskop taxi rank	✓	
	Need for refurbishment of all road and public services signage in and around Graskop since it's a Tourism Town	Graskop Town and the Surroundings	✓	
	Need for sports and park facilities	Graskop town	✓	
11. Land	Need for an access to land for all development	Entire ward	✓	
Ward 10B: Sekwayi/Part of Hlabekisa				
1. Water	Need for water in high escarpment areas	High laying areas		✓
2. Electricity	Need for supply and maintenance of street lights	Hlabekisa	✓	
	Need for High Mast light (Apollo)	Entire ward	✓	
3. Human settlement	Need for housing	Entire ward		✓
	Need for fixing of RDP houses	RDP section		✓
	Need to fix the Housing List	Entire ward	✓	
4. Roads	Need for road	Morelepong to the bridge and cemetery		✓
	Fix the storm water drainage on the newly paved road	Hlabekisa	✓	
	Need for grading of road	Mshata	✓	
5. Land	Need for land for residential development	Entire ward	✓	
	Need for fair allocation of land	Entire ward	✓	
6. LED	Need for job opportunities	Entire ward		✓
7. Sanitation	Need for sanitation	Entire ward		✓
8. Community facilities	Need for support in terms of providing TLB for burial services		✓	
	Need for fencing of cemetery	Existing Cemetery	✓	
	Need for a Taxi Rank	Port Holes	✓	
	Need for sport facility	Hlabekisa		✓
	Need for a library	Hlabekisa		✓
9. Waste Management	Need for waste collection	Entire ward	✓	



Ward 11			Classification	
Priority Need	Problem Statement/Need	Location/ Affected areas	Opex	Capex
1. Land	Need for land for human settlement	Witklip, Hendriksdal & Malherbe		✓
2. Roads	Need for public transport	Witklip		✓
	Potholes repairs/ resealing of roads	Witklip		✓
	Need for speed humps	Witklip		✓
	Signage on speed humps	Witklip		✓
3. Water	Need for clean water	Witklip		✓
	Power cut	Witklip		✓
	Need for a repair of boreholes	Malherbe		✓
4. Health	Need for a mobile clinic (at least a service for twice a week)	Witklip		✓
5. Education	Need for a pre-school	Witklip		✓
6. Electricity	Problem of power cut	Witklip		✓
7. Institutional (communication)	Need communication alert of electricity blackout	Witklip		✓
8. Housing	Need for housing	Malherbe		✓
9. Sanitation	Need for sanitation	Malherbe		✓
10. Education	Need for a secondary school	Malherbe		✓
11. Electricity	Need for households connection	Malherbe		✓
12. Job creation	Need for job creation	Entire ward		✓
13. Animal control	Need for animal control	Witklip		✓

Ward 12			Classification	
Priority Need	Problem Statement/Need	Location/ Affected areas	Opex	Capex
1. Roads and Storm Water	Need for rebuilding of main roads and paving of pavements	Portgiter street, veljoen street, voortrekker street, kerk street,		✓
	Need paving of roads walkways and storm water refurbishment	Lydenburg Town		✓
	Need for fixing of storm water drainage system	Lydenburg Town	✓	
	Need for road marking and signage maintenance	Lydenburg Town	✓	
	Need for maintenance of street names	Lydenburg Town	✓	
2. Electricity	Need for additional MVA supply of electricity	Lydenburg Town		✓
	Need for Street lights in residential	Lydenburg Town	✓	
3. Land	Need for access to land for development	Lydenburg Town	✓	
4. Water	Improve the status of water quality (Blue-Drop)	Lydenburg Town	✓	
	Refurbishment of water reticulation network	Lydenburg Town		✓
	Need increase the current water capacity	Lydenburg Town		✓
	Need for maintenance of water reticulation network	Lydenburg Town	✓	
5. Education	Need for primary and high school	Lydenburg Town		✓
6. Land fill sites	Need for new land fill sites	Lydenburg Town		✓



7. Disaster Management Centre	Need for upgrading of fire fighting vehicles and equipment.	Entire ward		✓
8. Council infrastructure and equipment	Upgrade of workshops and testing station, tools and equipment and vehicles	CBD and surrounding areas		✓
9. Environmental Health	Control and management of pollution factors affecting environment.	Lydenburg Town	✓	
	Need for implementation of By-Laws	Lydenburg Town	✓	

Ward 13			Classification	
Priority Need	Problem Statement	Location/ Affected areas	Opex	Capex
Ward 13 A: Pilgrim's Rest				
1. Human Settlement	Need for Housing	Pilgrim's Rest	✓	
2. Land	Need for land for development purposes (human settlement and commercial), town ship establishment	Pilgrim's Rest	✓	
3. Sanitation	Need for toilets	Pilgrim's Rest		✓
4. Community services and facilities	Fencing of cemetery and cleaning	Pilgrim's Rest		✓
	Need for municipal satellite offices for easy payment of services	Pilgrim's Rest		✓
	Need for library	Pilgrim's Rest		✓
5. LED	Need for re-opening of shops	Pilgrim's Rest Town		✓
	Need for Job opportunities	Pilgrim's Rest		✓
	Need SMMEs and other business initiatives	Pilgrim's Rest	✓	
6. Safety & security	Need for crime prevention for locals and tourists	Pilgrim's Rest Town	✓	
7. Roads	Need for establishment of internal roads/streets	Pilgrim's Rest Darkskaal		✓
8. Water	Need for water supply	Pilgrim's Rest Skomsplaas		✓
9. Education	Need for permanent structure (Primary and secondary)	Pilgrim's Rest Primary and Secondary school		✓
Ward 13 B: Orhigstad Dam				
1. Human Settlement	Need for housing	Orhigstad Dam		✓
2. Water	Need for fixing of borehole for sustainable water supply	Orhigstad Dam	✓	
3. Education	Need for primary school	Orhigstad Dam		✓
	Need for CHRech	Orhigstad Dam		✓
4. Sanitation	Need for Toilets	Orhigstad Dam		✓
5. Community facilities	Need for fencing of cemeteries	Orhigstad Dam		✓
	Need for bridge on one of the cemetery	Orhigstad Dam		✓
	Need for an upgrade of the sport ground	Orhigstad Dam	✓	
6. Health	Need for mobile clinic	Orhigstad Dam	✓	
7. LED	Need SMMEs and other business initiatives	Orhigstad Dam	✓	
	Need for job opportunities			✓
8. Roads	Need for graveling of access roads	Orhigstad Dam	✓	
9. Waste Management	Need for waste collection	Orhigstad Dam	✓	
Ward 13 C: Spekboom				
1. Land	Need for purchase of land	Spekboom		✓



2. Human Settlement	Need for Housing	Spekboom		✓
3. Electricity	Need for electricity/solar	Spekboom	✓	
4. Water	Need for an additional borehole	Spekboom	✓	
	Need for fixing of borehole electricity	Spekboom	✓	
5. Sanitation	Need installation of toilets	Spekboom		✓
6. Health	Need for mobile Clinic twice a week	Spekboom	✓	
7. Education	Need for upgrade of spekboom primary school	Spekboom		✓
8. Roads	Graveling of roads	Spekboom	✓	
9. Waste management	Need for waste collection	Spekboom	✓	
Ward 13 D: Boomplaas				
1. Land	Need for speeding up of land claims	Starsie and Valencia		✓
2. LED	Agricultural support	Boomplaas		✓

Ward 14			Classification	
Priority Need	Problem Statement/Need	Location/ Affected areas	Opex	Capex
1. Sewer	Need fixing of the illegal sewer dump	Ext 02 (Near Indian Centre)	✓	
	Refurbishment and upgrading of entire reticulation network	Lydenburg Town		✓
	Refurbishment and upgrading (Capacity) of entire reticulation network	Lydenburg Town		✓
2. Roads and Storm Water	Need for rebuilding of main roads and paving of pavements in CBD	Viljoen, Buhrmann, Portgiter, De Clerq, First street, Kerk and the Entire old Lydenburg Industrial section, De Villiers Street		✓
	Need for expansion of Streets	Voortrekker Street up to Mashishing		✓
	Need for a complete refurbishment of storm water drainage system	All street in Lydenburg Town		✓
	Need for road marking and signage maintenance	Lydenburg Town	✓	
	Need for maintenance of street names	Lydenburg Town	✓	
	Need for speed humps	Strategic street	✓	
3. Electricity	Need for street light maintenance	Lydenburg Town	✓	
4. Water	Refurbishment of water reticulation network	Lydenburg Town		✓
	Improve the status of water quality (Blue-Drop)	Lydenburg Town	✓	
5. Land fill sites	Need for upgrading of current land fill sites and identify new land fill sites.	Lydenburg Town		✓
6. Disaster Management Centre	Need for upgrading of fire fighting vehicles and equipment.	Lydenburg Town		✓
7. Council infrastructure and equipment	Upgrade of workshops and testing station, tools and equipment and vehicles	Lydenburg Town Surrounding areas		✓
8. Environmental Health	Control and management of pollution factors affecting environment.	Lydenburg Town	✓	
	Need for implementation of By-Laws	Lydenburg Town	✓	



2.1. Other stakeholder's perception on priorities

2.1.1. Non-Governmental, Non-Profit, Disability Forum and Other Civic Organizations Priority Needs

Summary of TCLM based Needs from NGOs, NPOs and other Civic Organizations		Classification	
Priority Issue	Problem Statement	Opex	Capex
1. Public and Private Infrastructure Services Access	Need for all building control policies to be revised to accommodate disability people for all new developments	✓	
	Need for a disability Desk in Sabie	✓	
2. Road walk-ways	Provide safe walk-ways to cater for disabled persons on all streets	✓	
3. Human Settlement	Housing allocation for disabled persons must be designed to cater for disable persons and be built in close proximity to social services	✓	
4. LED	Need for consideration of disabled persons on all posts advertised particularly on senior or key positions	✓	
	Need for integration of disabled companies in TCLM SCM data base	✓	
	Need for consideration of companies owned by disabled persons for work done by TCLM and other Private Companies	✓	
	Need for a targeted percentage Programmes aimed at empowering disabled persons	✓	
	Need socio-economic empowerment for the youth to avoid drug abuse	✓	
5. Community and Social Development	Need for disability sports dedicated Programmes	✓	
	Need for awareness Programmed for social inclusion of disabled persons	✓	
	Need for awareness Programmes for the youth to avoid drug abuse	✓	
	Need for an establishment of peer council to champion awareness for substance abuse	✓	
	Need for skills development Programme for young people targeted at post rehabilitation phase	✓	
6. Land and Land Uses	Need for land for Churches in all Towns	✓	
	Need for land-use audit on churches to combat illegal churches	✓	
	Need for strict reasonable land use compatibility for churches	✓	
7. Other	Need for reasonable tax and rates for all NPOs & NGOs	✓	

2.4.2. Local Business Priority Needs

Table 44: Local Business Priority Need Perception

Summary of TCLM based Needs from the Business Community		Classification	
Priority Issue	Problem Statement	Opex	Capex
1. Bulk Infrastructure Services (to cater for new potential development)	Roads Expansions on main streets (Voortrekker Street up Mashishing & Veljoen Street)		✓
	Water Supply increase i.e upgrade bulk availability		✓
	Sewer supply increase i.e upgrade bulk availability		✓
	Electricity supply increase i.e upgrade bulk availability		✓
	Sewer supply increase i.e upgrade bulk availability		✓
2. Investor Attraction (Incentives)	Bulk service contributions must be reasonable enough compared to neighbouring towns for easy preferences		✓
	Ensure SDF or spatial plans are easily available or placed on strategic areas for investor attraction purposes	✓	
	Provide incentives for small and other potential investors	✓	
3. Basic Public services	Maintenance of street names in all streets priority be given to main roads and streets since this a municipality	✓	
	Maintenance of open and public spaces	✓	
	Road Marking must also be given attention	✓	
	Improve billing services for effectiveness and efficiency purposes	✓	



	Fixing property address in all Towns	✓	
	Apply and enforce all by-laws for basic services (littering, Advertising, trading, etc)	✓	
	Improve on communication between to council and all stakeholders including the general public	✓	

2.4.3. Non-External (Governance or Internal Issues) issues raised in all the meetings from of all stakeholders

Table 45: Internal Concern raised by stakeholders

Stakeholders	Issues	Statement problems
General Public	Policies and systems	Need for effectiveness systems for all Community based services (Billing, Communications, Complain center, call center, breakdown services reported)
	Human Behavior	Need to improve or fire staff who are customer friendly (learn from private sector e.g Banks)
	Personnel	Align resources to directly respond to public problems
	Internal Control	Avoid reactional approach by being pro-active on government issues
	Service delivery	Improve planned maintenance on all basic services and notifies the public efficiently
Business	Policies and systems	Need for effectiveness systems for all Community based services (Billing, Communications, Complain centre, call centre, breakdown services reported)
	Human Behaviour	Need to improve or fire staff who are customer friendly (learn from private sector e.g Banks)
NGOs & NPOs	Policies and systems	Need for effectiveness systems for all Community based services (Billing, Communications, Complain centre, call centre, breakdown services reported)
	Human Behaviour	Need to improve or fire staff who are not customer friendly (learn from private sector e.g Banks)

2.5. SWOT Analysis

The previous chapter provided the base information on municipal resource availability (internal and external) and different characteristics crucial to inform development planning and economic development and growth. TCLM has made an analysis from its external (physical) and internal (Institutional) base information in order to come up with SWOT analyses which is crucial to inform prioritization planning accordingly. Based on this information within the municipal jurisdiction, appropriate analyses have been concluded based on the aforesaid aspects and other sources contained in sector plans. Table 20 presents the SWOT analysis of the municipality.

Table 46: SWOT Analysis

SWOT ANALYSIS	
Strengths	Weaknesses
<ul style="list-style-type: none"> Current stability of council, Motivated employees Filled critical posts Master plans development in process Intensive involvement with stakeholders including communities Best tourism destination which strengthen economic growth Support tourism accommodation and recreational facilities Access to private sector investment opportunity. Significant natural resources. Local sponsor from mining sectors Pull factors (Mining activities occurring within TCLM and neighboring municipality) 	<ul style="list-style-type: none"> Lack of master and operating updated sector plans in some departments Lack of adequate staff in key directorates Lack adequate assets Unfilled vacancies Lack of finance and financial support Insufficient budget to fund IDP projects Shortage of skills Failure of overcoming basic services back-log Insufficient land for development insufficient support from provincial departments Lack coordination of plans through the IDP Limited development due to dolomite risks Lack of tourism strategies
Opportunities	Threats



<ul style="list-style-type: none"> ▪ Strong work force (employees) ▪ Proper placement or utilisation of personnel ▪ Chance of programmes/workshops for promotion of dedication and commitment of employees ▪ Best tourism destination for LED ▪ Availability of mineral resources ▪ Potential pull factors (Mining and tourism) for investors ▪ Favourable weather for settlement preferences and other recreational activities ▪ Malaria free region ▪ Wonderful scenic landscapes ▪ Study case references for other places (Historical sites) 	<ul style="list-style-type: none"> ▪ Demoralisation of dedicated officials ▪ Lack of retention plans (promotion of resignation of professionals) ▪ Poor performance by directorates ▪ Service delivery protest due to inherited social service back-log ▪ Developmental risk on dolomite areas ▪ Tourism risk on mountains roads (mist) ▪ Dilapidated infrastructure ▪ Unfunded community priority need projects due to lack of funding ▪ Unemployment and high prevalence of poverty ▪ Poor-payment municipal services and illegal connection to municipal services
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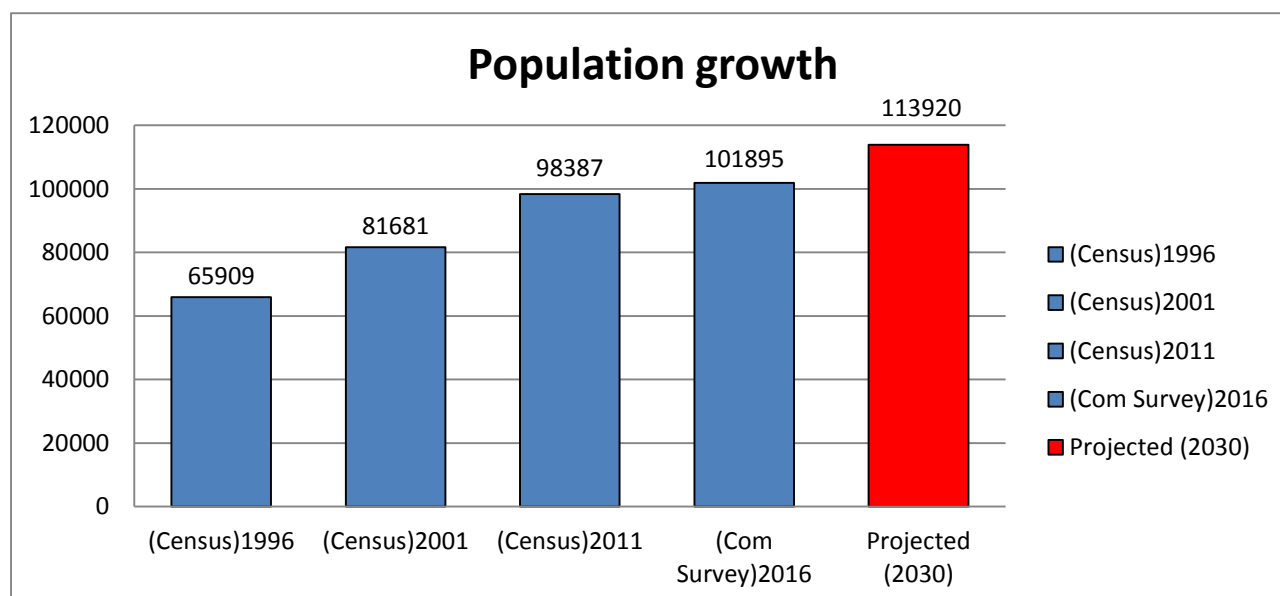
2.6. Demography

2.6.1. Population Size & Growth

This section deals with population size, distribution of population by age and sex, composition of population by sex and age. The information provided is as per census 1996, 2001 and 2011. It considers the change in demarcation during 1996 to 2016; these demarcation changes have influenced or affected the census results over periods.

Figure: 04. Population size (1996 - 2016)

Figure 01 above presents the population size of TCLM in the year 1996, 2001 and 2011. According to the Census results of Statss SA the population size in 1996 was at 65909, 2001 it stood at 81681 and in 2011 it was 98387 as at 2016 we sitting at 101895 and it is projected that by 2030 we will be around 113920. According to this statistics there has been an increase in population size



Source: StatsSA 2016

from 1996 to to 2016. This statistical information becomes important in TCLM planning in order to accurately determine the service demand and focus areas for basic service improvement from all



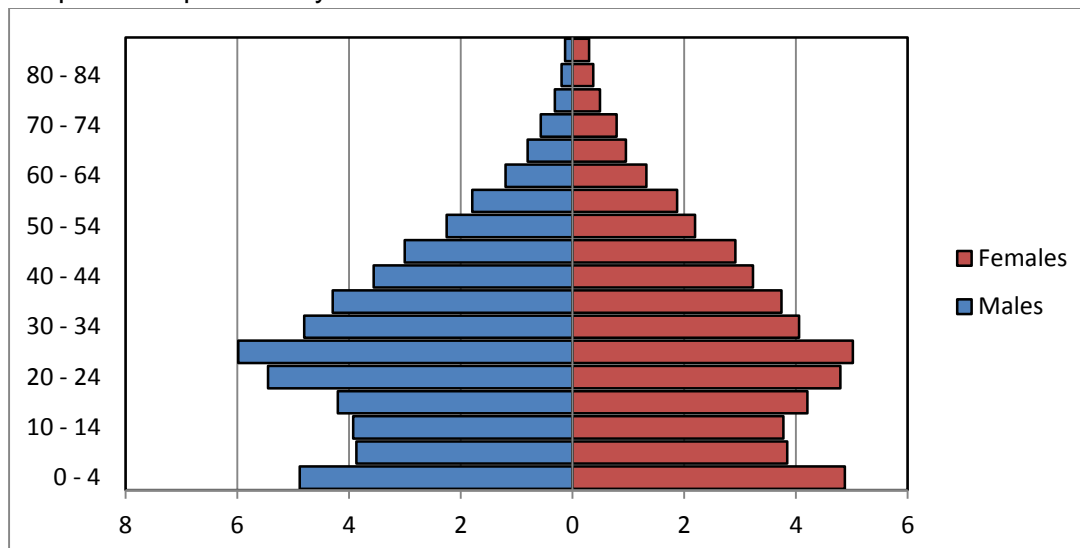
pieces of municipal sector plans and policies. In simple terms this becomes a key directive for planning and budgeting within the municipality.

The population change is somewhere around 0.8 percent a year which is about 817 in numbers of people this excluding other migration forms as a result of economic and social pull factors which has proven to be a case in the Lydenburg and Sabie areas.

2.6.2. Population Pyramid

The population of Thaba Chweu municipality shows a typical age structure of a different age group distribution in the year 2011. Figure 03 in presents a high proportion of the age group of between 25-29 to be highest and 0-4 to be the second highest of both female and male. The number decreases as the age goes up. The age group of 80+ has the lowest proportion compared to the rest of the other groups. In terms of gender balance the females have the highest proportion in almost all the age groups. The figure 03 demonstrates the population pyramid of different age groups. Despite this population distribution by sex and age, the population of the municipality has concentration of younger age groups.

Graph 02: Population Pyramid



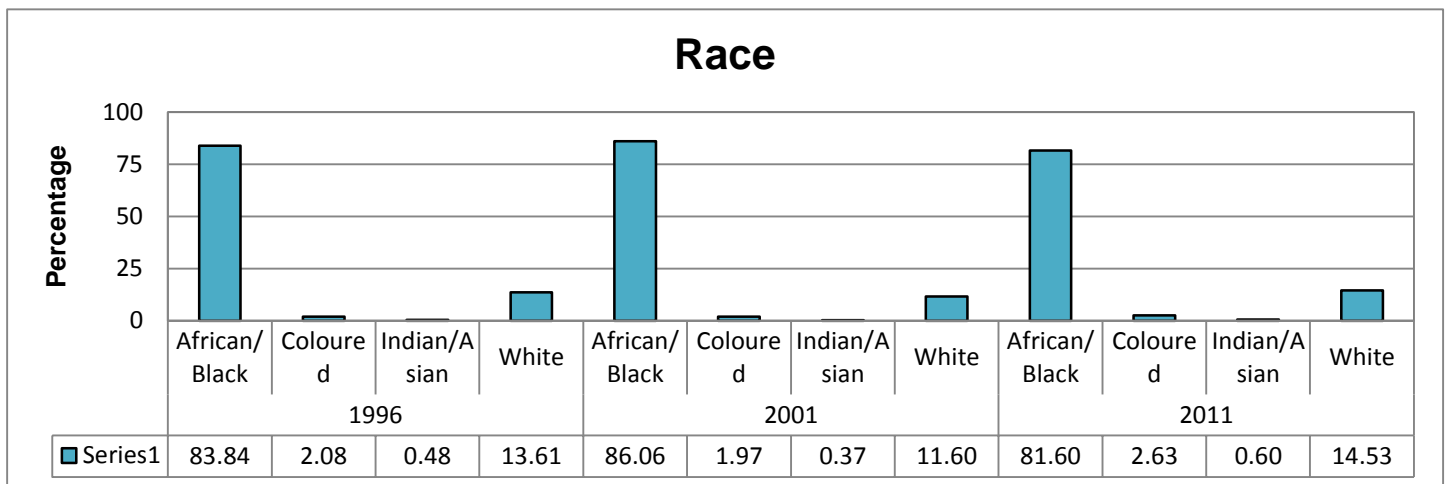
Source: Stass SA, 2011

2.6.3. Race/Ethnic Group

The graph below presents the status quo in terms of the percentage of ethnic/race groups within TCLM. It shows that blacks/black people are the most dominant in the year 1996, 2001 and 2011 followed by whites/white people. This means that the municipal planning in terms of socio-economic related up-liftment's programmes and projects must target groups or speak or respond to the race with the highest percentage. The municipal plans have taken note of this information and are responding (through prioritisation of programmes and projects) to these figures through its relevant sector plans. Although there is still a huge backlog for most black households for basic infrastructure provision. The IDP development approach has identified all areas with black/black people dominance for basic service delivery back-log intervention and to address some of the socio-economic challenges facing this race although the impact will be realised over a medium to long term period.



Figure: 04. Race



Source: Stats SA 1996, 2001 and 2011

2.6.4. Age Grouping (1996-2011)

The table below presents the population grouping by age. It consists of group 0-14, 15-64 and 65+ and above. Amongst all the three groups the one that has hit a peak in the years (1996, 2001 and 2011) is the age group of 15-64 which sat at a percentage 64,49 in 1996, 67,16 in 2001 and 69,91 in 2011. The lowest age group is 65+ in the years (1996, 2001 and 2011) whereas the age group 0-14 years had a percentage ranging from 25,17 to 29,21. Although the table shows that there has been a slight constant decrease in the age group 0-4 years from 1996 to 2001 and 2001 to 2011 which means there was some adverse effect either on mortality or other factors, whereas in the age group 15-64 there was an increase from 1996 to 2001 and 2001 to 2011 which shows that there has been a slight increase. The age group 65+ sat at 6,29 in 1996 and remained almost the lowest in the years 2001 and 2011. In general this shows that in the age group 0-14 there is a need to determine the actual cause of the decline in percentage in order to develop appropriate strategies to mitigate such causes, although on the other age group of 15-65 the increase might have resulted from other pull factors such as employment opportunities from mining and tourism recreational activities.

Table 47: Age Group

Age	Years	Percentage
0-14 years	1996	29,21 %
	2001	28,42 %
	2011	25,17 %
15-64 years	1996	64,49 %
	2001	67,16 %
	2011	69,91 %
65+ years	1996	6,29 %
	2001	4,42 %
	2011	4,92 %

Source: Stats SA 1996, 2001 & 2011



Table 48: Youth Age

Age (Youth)	Years	Percentage
14-35 years	1996	40,21 %
	2001	41,14 %
	2011	41,77 %

Source: Stats SA 1996, 2001 & 2011

The table above depicts an age group of 14-35 (Youth) in the years 1996, 2001 and 2011. There has been an increase in percentage in the years 1996, 2001 and 2011. In 2011 the percentage of the youth sat at 41,77 percent which is a huge figure compared to the age group 0-4 and 65+ (table 15). This evident a fact that youth has the biggest portion of the entire percentage in the years 1996, 2001 and 2011. This means that the IDP development plans must give attention to such group to improve socio-economic status.

2.6.5. Gender

In terms of gender there has been not much change in the years 1996, 2001 and 2011. The percentage of males and females fairly remained the same, in the year 1996, the number of males went down to 49 percent while the number of females was at 50 percent in the year 2001 at least higher than the males, and in the 2011 there has been a slight change in the number females at least this time males were higher by 1% to the females. Table 15 below presents the status of gender figures in 1996, 2001 and 2011.

Table 49: Gender

Years	Gender	Percentage
1996	Male	50 %
	Female	50 %
2001	Male	49 %
	Female	50, %
2011	Male	51 %
	Female	49 %

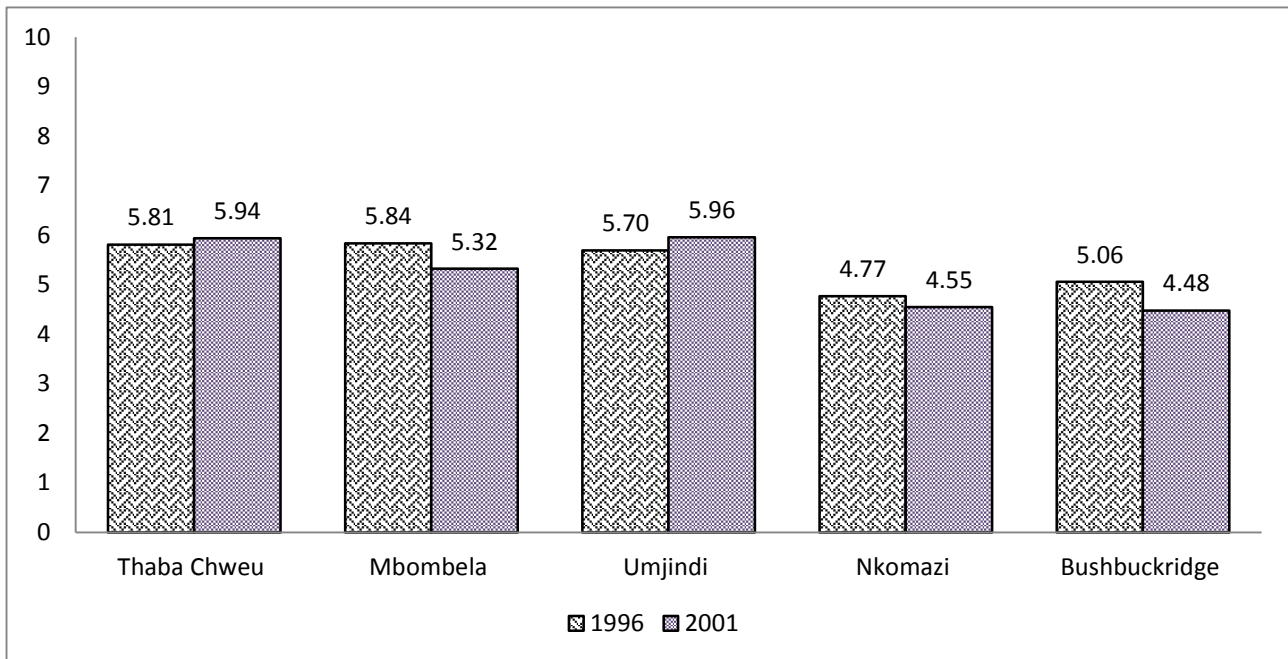
Source: Stats SA 1996, 2001 & 2011

2.6.6. Persons with Disabilities

The table below presents the percentage of persons with disabilities within TCLM. In terms of the figure depicted below TCLM is the second highest compared to the other municipalities in the district although the figure presented in the table shows the status in the year 1996 and 2001. TCLM recognises that the figure might have gone high in the year 2011 and to date. TCLM has recently established a transversal unit in the municipality with strong recognition of persons with disabilities. The transversal unit is currently in process of developing a transversal strategy aimed at assisting in terms of persons living with disabilities within the municipal area of jurisdiction in order to address some of the socio-economic and other related challenges facing these groups. A number of programmes have been prioritised in the financial year 2014/15. Figure 05 presents the status of people living with disabilities in years 1996 and 2001.



Graph 03: Persons with Disabilities



Source: Stats SA 1996, 2001 & 2011

2.7. Socio-economic profile

2.7.1. Poverty Rate

Table 50: Poverty Rate

Local Municipal Area	Poverty rate (lower bound) 2011	Poverty rate (lower bound) 2015	Poverty numbers (lower bound) 2015
Emalahleni	19.6%	21.0%	90 494
Steve Tshwete	18.9%	21.0%	53 567
Thaba Chweu	21.2%	21.5%	21 792
Govan Mbeki	24.3%	26.1%	81 481
Emakhazeni	27.9%	27.8%	13 240
Umjindi	28.3%	28.9%	20 375
Dipaleseng	30.0%	29.3%	12 650
Lekwa	28.6%	30.7%	35 801
Mbombela	33.3%	32.6%	202 433
Msukaligwa	30.4%	32.7%	50 964
Victor Khanye	30.1%	34.1%	27 524
Thembisile Hani	44.4%	40.2%	133 169
Chief Albert Luthuli	46.7%	40.8%	74 944
Dr JS Moroka	48.4%	44.8%	112 258
Dr Pixley Ka Isaka Seme	46.3%	47.0%	38 723
Bushbuckridge	53.9%	47.7%	266 620
Nkomazi	50.2%	48.1%	199 827
Mkhondo	50.2%	51.0%	92 77

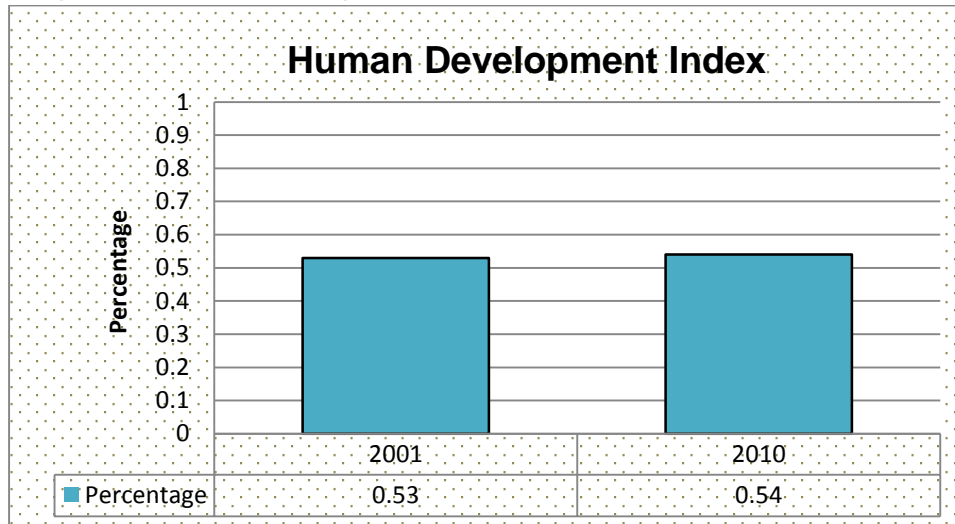
Source: StatsSA 2016



2.7.2. Human Development Index (HDI)

The table below presents the status of human development index calculated by taking into account literacy rate, household income and life expectancy. Value ranges from 0 to 1 where 0 is the worst and 1 is the best. *Source Data Source: Department of Finance 2010.* In the case of TCLM in 2010 the value was sitting at 0,54 percent at least above 50 percent per the above given formula, not that worse though this means improvement measures are necessary to up-lift the status.

Graph 04: Human Development Index

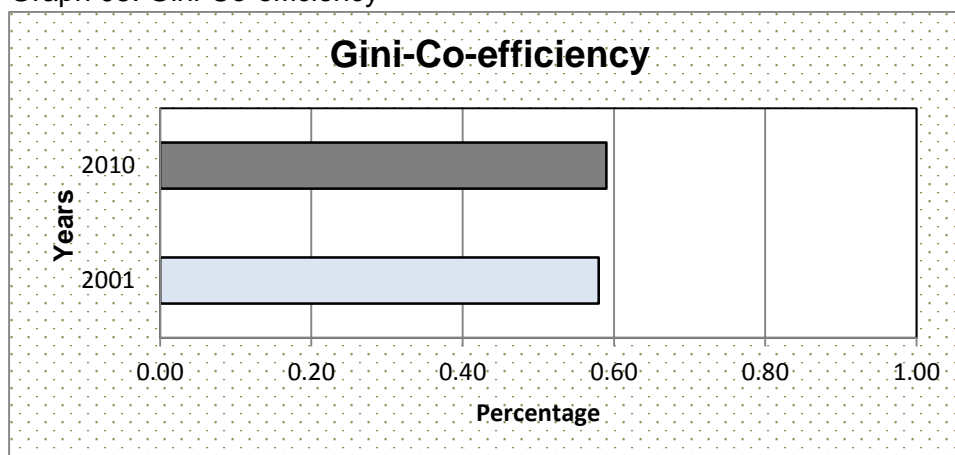


Source: Mpumalanga Dept of Finance 2010

2.7.3. Gini-Co-efficiency

The indicator figure 07 measures inequality in terms of living standards. The estimate in TCLM ranges from 0 to 1 where 1 is an indication of total inequality and 0 a total equality. Given the figures below TCLM is not that bad because in the year 2010 the exact figure was at 0,59 percent. Although an improvement is crucial to completely eradicate inequality in municipality. The SDF is aimed addressing this challenge.

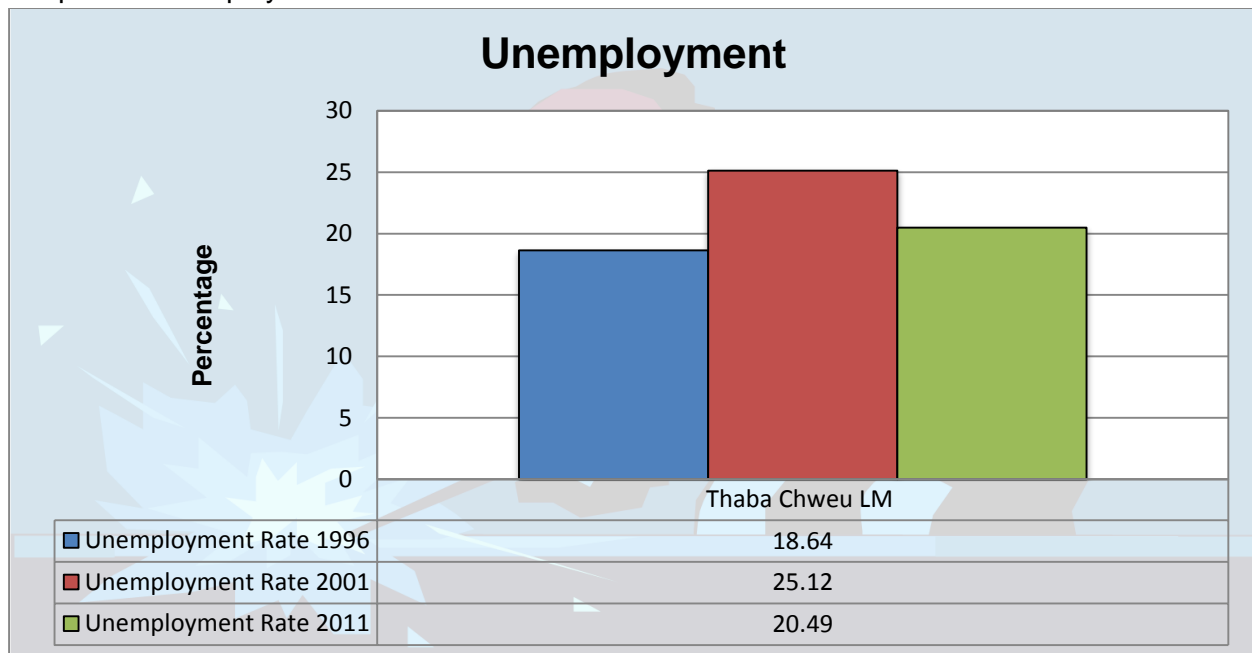
Graph 05: Gini-Co-efficiency



Data Source: Mpumalanga Dept of Finance 2010

2.7.4. Unemployment General

Graph 06: Unemployment Rate



Source: Stats SA 1996, 2001 & 2011

The graph above depicts the trend of unemployment in general in the years 1996, 2001 and 2011. TCLM was sitting at 18,64 percent in 1996 whereas in 2001 it was at its highest at a percentage of 25,12 and 20,49 percent in the year 2011. An analyses proves a decrease in unemployment rate i.e there was an increase of 6,48 percent from 1996 to 2001 and between 2001 and 2011 the graph shows that there has been a constant decrease of 4,63 percent. In 2011 TCLM sat at an overall percentage of 20,49 which is not that bad compared to the figure in 2001. In general unemployment remains high in TCLM and in order to combat this, the LED strategy must be strengthened.

The general unemployment of TCLM population comprises of classified persons i.e People with disabilities, Women and Youth. Persons with disabilities contributes a percentage of 20,12 percentage in the classified category of disabled persons in the year 2001 which has risen by 1,28 percent from 1996 (See figure 10). Women unemployment contribute 28,04 percent which is a decrease compared to the figure in 1996 (See figure 11) whereas youth unemployment was rife in 2001 and decreased in 2011. TCLM sat at 26,56 percent in the year 2011 (See figure 12) *[Note the percentages are in terms of the total population of each classified person's category and not in terms of the total population of TCLM]*.

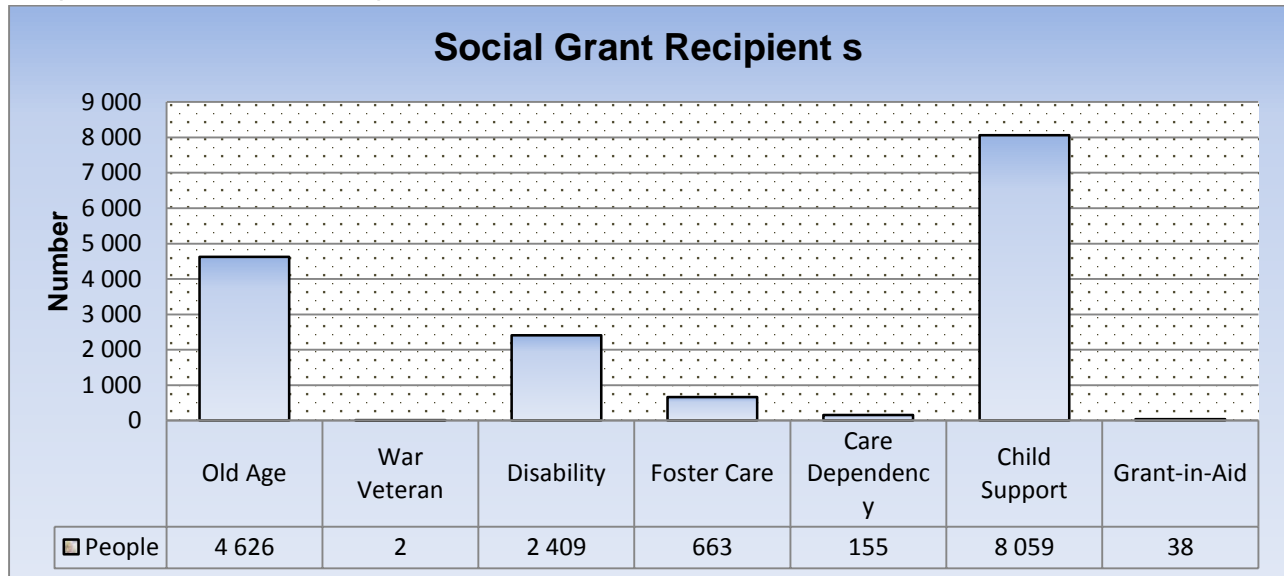
2.7.5. Number of social grant recipients

The municipality has a high number of persons with prevalence of child support grant, the number stand at about 8000, the other category stand at least 4000 i.e half of the child grant recipient are the elderly people receiving social grants, persons with disabilities are at least half the size of the old age person receiving grant and the lowest groups are in the category of war veteran, foster care, care dependency and grant aid. The municipality is aware of these challenges and is committed through its municipal departmental unit to eradicate such dependencies. However TCLM always faces financial challenges to completely absorb the magnitude of all social problems.



The transversal unit and other related unit has various programmes aimed at eradicating these dependencies.

Graph 07: Social Grant Recipients

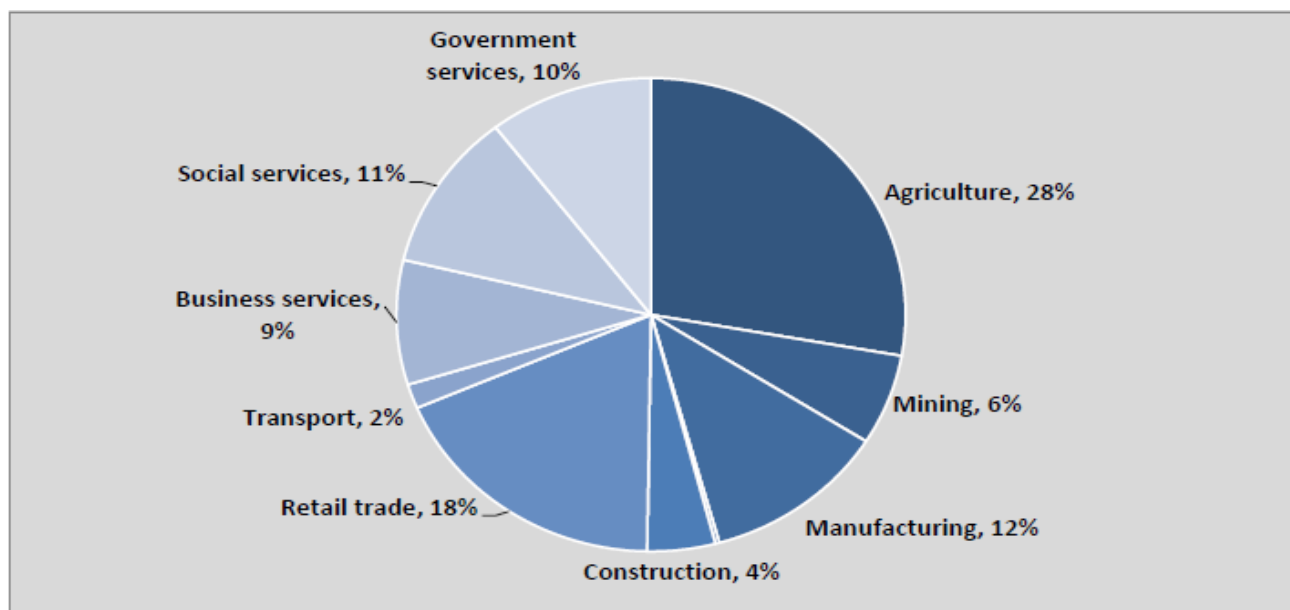


Source: Stats SA 1996, 2001 & 2011

2.7.6. Employment by industry

The graph 08 presents employment by industry. It has been observed that a large number of employment opportunities come from the agricultural sector followed by retail services and then manufacturing sector. Social, Government and business services also contribute a better percentage in employment whereas mining, transport and construction share the least in terms of employment within the local economy. The figure 08 below presents a summary of employment by sector within TCLM.

Graph 08: Employment by Industry



Source: 2018: Revised Draft LED Strategy



2.7.7. Highest Educational Attainment

Table 49: Highest Educational Attainment

Local municipal area	Grade 12 Pass Rate			Admission to B degree
	2011	2014	2015	2015
Emakhazeni	74.8%	85.7%	87.0%	29.5%
Steve Tshwete	74.4%	85.6%	86.3%	30.5%
Thaba Chweu	69.0%	81.1%	85.7%	35.4%
Nkomazi	76.2%	86.0%	85.7%	26.7%
Victor Khanye	70.3%	74.6%	85.4%	27.3%
Emalahleni	75.8%	81.9%	84.6%	27.7%
Lekwa	71.1%	84.7%	82.6%	35.9%
Mbombela	69.1%	80.5%	80.5%	30.0%
Dr JS Moroka	57.6%	73.8%	80.0%	24.1%
Chief Albert Luthuli	69.7%	80.1%	79.5%	25.4%
Thembisile Hani	67.2%	77.1%	77.8%	19.9%
Bushbuckridge	51.2%	76.4%	76.0%	18.6%
Govan Mbeki	71.3%	76.3%	74.4%	22.7%
Umgindi	74.9%	67.6%	72.3%	25.2%
Msukaligwa	74.1%	80.6%	71.3%	24.8%
Mkhondo	55.2%	70.9%	66.9%	24.7%
Dr Pixley Ka Isaka Seme	46.0%	68.1%	60.7%	13.6%
Dipaleseng	42.6%	81.4%	53.6%	11.8%
Mpumalanga	64.8%	79.0%	78.6%	24.5%

Source: StatsSA 2016

In terms of education TCLM occupies the third place in terms of matric pass rated which is a good thing however an improvement is needed so that we strive to be number one. The role of TCLM in this regard ensure provincial department of education well updated in terms of areas of improvement obtained via intense consultation with school governing bodies as part of the IDP process.

2.8. Environmental Profile

2.8.1. Nature Reserves

TCLM has nature reserves covering approximately 31823.6ha in extent there is a total of 21 nature reserves, making the area a haven for nature lovers. The following table presents a list of this nature reserves.

Table 51: List of Nature Reserves

Name of Nature Reserve	Type	Coverage in Hectors
Vertroosting Nature Reserve	Provincial Nature Reserve	32.05
Gustav Klingbiel Nature Reserve	Municipal Nature Reserve	2219.72
Tweefontein	Primary Conservation Area	515.88
Buffelskloof Private NR	Private Nature Reserve	1457.38
Sterkspruit Nature Reserve	Provincial Nature Reserve	2337.49
Sterkspruit Nature Reserve	Private Nature Reserve	825.27
Mount Anderson Catchment NR	Private Nature Reserve	1577.4
Mount Anderson Catchment NR	Private Nature Reserve	1154.6
Morgenon	Primary conservation area	2215.67
Morgenon	Primary conservation area	1836.78
Flora Nature Reserve	DWAF Nature Reserve	63.71



Makobulaan Nature Reserve	DWAF Nature Reserve	1082.51
Hartebeesvlakte	Primary Conservation Area	157.06
Mt Anderson Properties	Conservation Area	1284.59
Mount Anderson Catchment NR	Private Nature Reserve	2355.46
Hartebeesvlakte	Primary Conservation Area	1779.75
Hartebeesvlakte	Primary Conservation Area	31.72
Mount Anderson Catchment NR	Private Nature Reserve	337.69
Mount Anderson Catchment NR	Private Nature Reserve	244.32
Ohrigstad Dam NR	Provincial Nature Reserve	2507.23
Mount Anderson Catchment NR	Private Nature Reserve	7807.31
Total		31823.6

Source: TCLM, SDF 2008

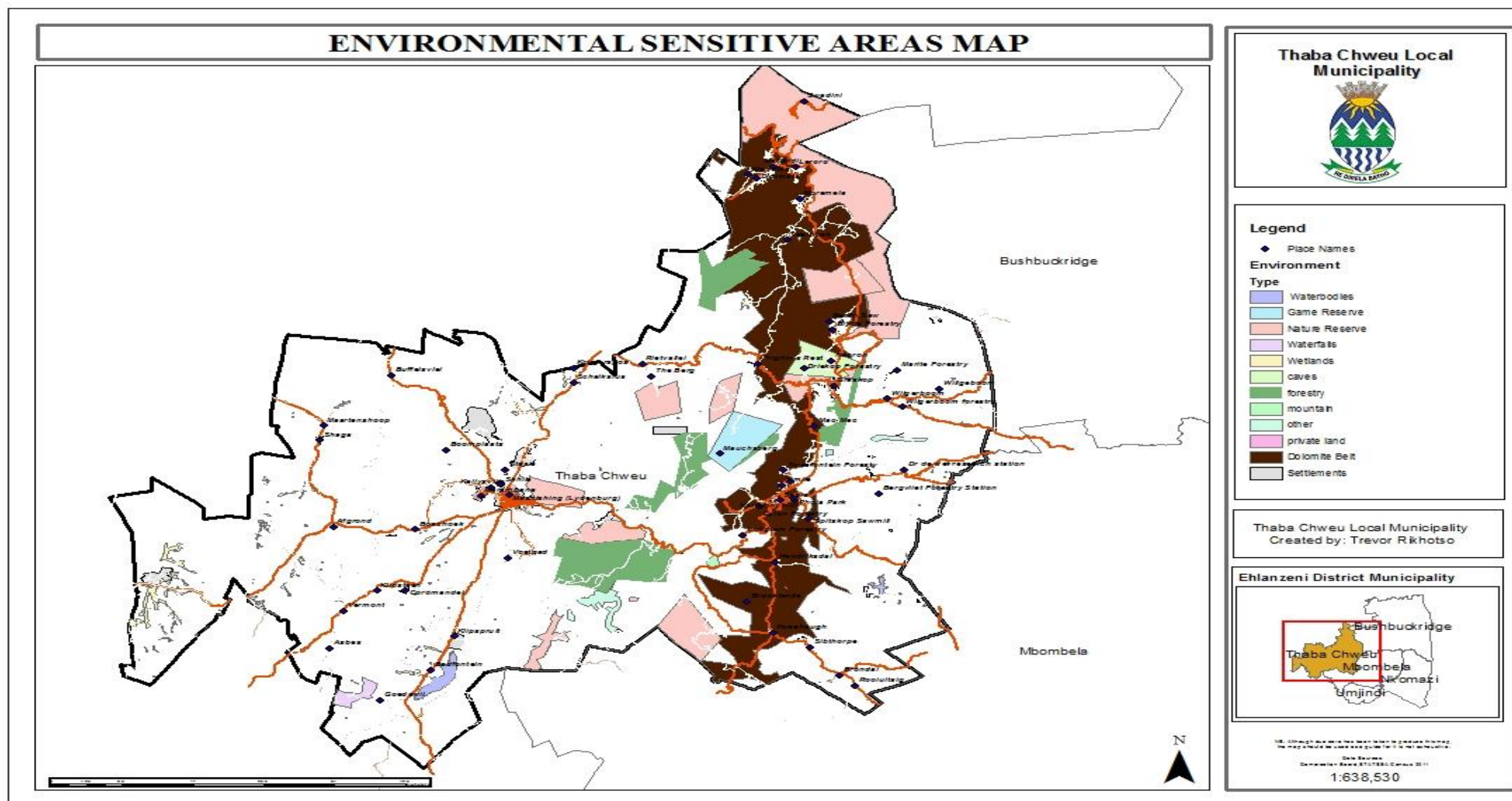
There are other nature reserves which formed part of TCLM recently namely: Blyde Canyon Nature Reserve. The municipality was approached by Mpumalanga Tourism Parks and Agency for an intention to develop some of the nature reserves. Due to the fact that we are a tourism municipality those proposals have been supported provided that they are not in conflict with our policies and other provincial and national policy frameworks. The municipality has in this current IDP identified LED and tourism as one of its objectives to drive growth in the municipality.

2.8.2. Nature Reserve and Environmental Sensitive Areas

TCLM is well known for its tourism attraction. There are a number of nature reserves in the area, most of these areas are sensitive and not developable. The map below presents all areas earmarked as sensitive areas. See Map 07 on the following page



Map 15: Environmental Sensitive Areas



Source: TCLM, GIS unit 2013



2.8.3. Natural Heritage/Archaeological/Historical

Archaeological resources archaeological resources within TCLM are listed in the table.

Table 52: Archaeological Resources in TCLM

No	Description
1	Mulford Paintings Stone Age
2	Belvedere Paintings
3	Boesmanskloof Paintings Stone Age
4	New Chum III Paintings Stone Age
5	New Chum II Paintings Stone Age
6	Ledophine Paintings Stone Age
7	New Chum I Paintings Stone Age
8	Clear Stream Pinnacle Stone Age
9	Clear Stream Huts, I, II, Paintings Stone Age
10	London Paintings Stone Age
11	Water valspruit Paintings Stone Age

Source: TCLM, SDF 2008

3. CHAPTER 3 (Good Governance & Learning and Points of Improvement: AG's Report)

3.1. Council Functionality

Good governance is often used to describe the desired objective of a Local government as espoused in section 152 of the Constitution of the Republic of South Africa. In this regard the municipality has place compliance with legislation and the following issues at the top of its transformation agenda to improve the current status.

- Asset management
- Compliance to council policies and other legal requirements
- Financial management (effectiveness and efficiencies)
- Efficient delivery of basic services
- Oversight management

This is manifested in our values and motto contained in this document.

The municipality has never managed to obtain an unqualified audit outcome for the past six years since 2008/2009 financial year, although there are matters emphasised by the Auditor-General which needs urgent attention.

Council

The TCLM Council was sworn in on the first meeting of Council after the 03rd of August 2016 election. The Council comprises of 27 Councillors, fourteen (14) of which are ward Councillors and the remainder is proportional representation. Council meetings are chaired by the Speaker of Council. The Council sits every quarter (excluding special council meetings).

Mayoral Committee



The Mayoral Committee is comprised of 4 (four) Councillors (The Executive Mayor and 3 (three) Members of the Mayoral Committee). The Mayoral Committee is chaired by the Executive Mayor and sits at least once a month (excluding special sittings).

Section 80 Committees

Council established three Section 80 Committees, namely; the Finance and Technical, Social Development Services & LED & Planning, Corporate Services and Human Settlement. The three Committees are chaired by the Members of the Mayoral Committee and shall sit on a monthly basis to deal with the reports and consider items submitted by Administration for further recommendations to the Mayoral Committee.

Section 79 Committee Meetings

Section 79 Committees are Committees of Council established to monitor and play oversight role on the implementation of Council's resolutions. The Section 79 Committee meets once in two months to play such oversight. These Committees are chaired by non-executive Committee members. The composition of these committees is as follows:

- Local Geographical Names Committee
- Thaba Chweu LM Labour Forum
- Rules & Ethics Committee
- Agenda Committee
- MPAC

Municipal Public Account Committee

This committee plays an oversight role out-side the administration environment. Their role is to scrutinise performance reports obtainable from internal departments. The committee comprises of seven members of the mayoral committee and two directors in TCLM. The committee also scrutinise the audit report both internally and externally and provide council with the steps to take as corrective measures.

3.2. Internal Auditing and Risk Management

The internal audit function plays an important role in supporting the Municipal's operations. It provides assurance on all the important aspects of risk management strategy and practices, management control frameworks and practices and governance.

The Standard for the Professional Practice of Internal Audit number 2100 stipulates that the role of the internal audit function is to add value, evaluate and improve the organization's risk management, control and governance processes. The internal audit function must also provide assurance that the systems of internal controls are adequate and effective to manage the risk at a level that is acceptable to management.

Internal control is defined broadly and encompasses those elements of an organization (including its resources, systems, processes, culture, structure and tasks) that taken together support the achievement of the organizational objectives.



The scope of the internal audit function is broad and includes those systems of internal controls that are in place to achieve the following objectives:

Risk Management

The municipality has established the Risk Management Unit and has staff to manage risk and compliance. The Risk Assessment for the 2017-18 was conducted and completed by the Risk Management Unit

Objectives:

- Implementation of purposeful, systematic risk identification, risk assessment, risk evaluation and risk mitigation management strategies to ensure the achievement of entity goals and objectives including adhering to the municipality's mandate,
- The identification of risk mitigation strategies and controls to reduce risk expose, and improve the management of significant and cross entity,
- Regular assessment, evaluation and prioritisation of risks with a view to ensure optimal risk management and related results, and
- Enable entity wide risk management within the strategic and operational activities of TCLM and ensure that it becomes part of its corporate culture.

The risks identified affecting the Integrated Development Plan implementation are contained in the strategic risk and operational risk registers available on request.

Audit Committee

The audit committee is an independent advisory body which must advise the municipal council, the political office- bearers, the accounting officer and the management staff of the municipality, on matters relating to:

- Internal financial control and internal audits
- Risk Management
- Accounting policies
- The adequacy, reliability, and accuracy of financial reporting and information
- Performance management

To ensure effective government and compliance with the MFMA, DORA and other applicable legislation. The municipality uses a shared services from EDM which consisting of four audit committee members.

3.3. Performance Management System

The municipality has an established PMS system with a PMS Officer focuses on an organisational level however a managerial position has been proposed to enable the cascading of PMS to lower levels of staff. The IDP therefore placed key performance indicators in the IDP Action programme that are measurable per annum for a period of five years where performance reports and SDBIPs can be derived to evaluate performance progress on IDP implementation. The municipality is approving the organogram and the PMS policy simultaneously as to ensure the smooth implementation of the IDP over the next five years.



Other role players in oversight committees

Supply Chain Management

According to MFMA Section 111, each municipality must have a Supply Chain Management Policy which gives effect to the provisions of this Act. It further says under section 112, the policy of a municipality or municipal entity must be fair, equitable and transparent, competitive, cost effective and comply with the prescribed regulatory framework for Municipal Supply Chain Management. TCLM has a supply chain policy that governs all financial management. The following committees have been established:

- Bid Specification Committee
- Bid Evaluations Committee
- Bid Adjudication Committee

It must be noted that the specification committee is not a standing committee but sits as in when there are specific projects to be done and it comprises of different people who are drawn from the affected departments from time to time.

Complaint Centre

TCLM supported by MISA represented by CoGTA is in a process of upgrading a complaint centre with a call desk to manage complains and automatically create a job card for traceable reasons. The complains are there after directed to relevant department for responses. This system serves as a monitoring tool for community issues relating to municipal service.

3.4. Stakeholder's involvement and value proposition

The challenge that TCLM always face is involvement of sector department on annually IDP participation processes. Specific attention has been given to different stakeholders (specifically the mines) for their role when it comes from corporate social responsibilities.



4. CHAPTER 4 (Strategies)

This chapter presents the strategic approach of the municipality which is a requirement in terms of section 26 (b) of chapter 5 of local government legislation (Municipal System Act 32 of 2000) which compels the IDP to reflect: (a) the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs, (c) the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs, (d) the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation.

4.1. Vision

Custodian of sustainable service delivery, economic development and good governance

4.2. Mission

Improving socio-economic conditions by improving service delivery and growing the economy through sound governance

4.3. Core Values

- *Putting people first,*
- *Delivery of quality service,*
- *Uphold local government laws,*
- *Investor friendly*

4.4. Motto

"Re direla batho"

4.5. Municipal Priorities for the next five years

Table 53: Municipal Priorities

Code#	Priority Issue	Key Issues to be address
P1	1. Roads	<ul style="list-style-type: none"> ▪ Refurbishment of roads/streets ▪ New construction of roads in formal townships ▪ Refurbishment of storm water drainage system in all towns
P2	2. Water	<ul style="list-style-type: none"> ▪ Bulk (Storage, Network & Capacity) upgrade in Lydenburg ▪ New Bulk (Storage, WTWP, Network) supply construction in Matibidi, Leroro & Moremela
P3	3. Sanitation	<ul style="list-style-type: none"> ▪ Bulk (WWTP, Network & Capacity) upgrade in Lydenburg ▪ Maintenance of sewer lines in Lydenburg, Sabie & Graskop ▪ Bulk (WWTP, Network & Capacity) upgrade in Graskop
P4	4. Electricity	<ul style="list-style-type: none"> ▪ New connection of households for new development ▪ Bulk upgrade (network & capacity) for growth ▪ Maintenance of existing network (poles, overhead lines and safety mechanisms)
P5	5. Public Facilities	<ul style="list-style-type: none"> ▪ Maintenance of Parks, Halls, Sports facilities, Cemeteries and municipal servitudes and related facilities
P6	6. Waste Management	<ul style="list-style-type: none"> ▪ Alternative land fill site for Sabie Town ▪ Improve management of Land fill sites ▪ Extend Collection to rural (Matibidi, Leroro & Moremela) and farm areas
P7	7. Spatial Planning/SDF Implementation	<ul style="list-style-type: none"> ▪ Formation of informal settlements in Lydenburg ▪ Township establishment (Brown field development) in Lydenburg



P8	8. Revenue Enhancement	<ul style="list-style-type: none"> Tariffs reviews on critical services under which policies and by-laws applies Combat illegal electricity and water connections Review SLAs on council assets
P9	9. LED	<ul style="list-style-type: none"> Facilitate PPP investment in Lydenburg, Sabie, Graskop and CPAs farms Facilitate catalytic investment in the municipality Facilitate and coordinate the exploitation mining, tourism and agricultural opportunities aimed at socio-economic improvement in the municipality
P10	10. Institutional Transformation	<ul style="list-style-type: none"> Alignment of the Organogram Policy and By-law implementation Job description signing Delegation of powers signing at Senior and Management levels Individual Performance management implementation Compliance to legislation
P11	11. Human Settlement	<ul style="list-style-type: none"> Facilitation of housing delivery in line with legislation and council policies
P12	12. Environmental Management	<ul style="list-style-type: none"> Facilitate and coordinate monitoring and compliance to NEMA from mining community Facilitate and promote safety, protection and cleanliness of environment through various programmes
P13	13. Social Programmes mainstreaming	<ul style="list-style-type: none"> Support the mainstreaming of social programmes aimed at improving different special social groups
P14	14. Education	<ul style="list-style-type: none"> Facilitate development and expansion of Schools, Libraries and further education and training

4.6. Strategic Objectives (Code=SO#) for the municipality

- 4.6.1. (1) Provide access to quality services in line with council mandate
- 4.6.2. (2) Realisation of harmonious development within the municipal jurisdiction
- 4.6.3. (3) Increase revenue base and financial viability
- 4.6.4. (4) Enhance economic development and growth
- 4.6.5. (5) Improve institutional transformation and resources management
- 4.6.6. (6) Ensure effective and good governance
- 4.6.7. (7) Strengthen IGR & stakeholder relation
- 4.6.8. (8) Mainstreaming of social advocacy and marginalised groups

4.7. Goals

In order to realize the **Strategic Objectives** council has set itself the following goals that must be achieved by 2022

Table 54: Municipal Goals

Code#	Goal
G1	1. Improve the condition of road networks in the urban areas of the municipality by 2022
G2	2. Improve the capacity of water supply in urban areas of municipality by 2022
G3	3. Provide sustainable water supply in the northern areas and farm communities of the municipality by 2022
G4	4. Improve the capacity of electricity supply in Lydenburg by 2022
G5	5. Improve the capacity of sewer lines and water waste treatment plants in urban areas of the municipality by 2022
G6	6. Eradicate sewer leakages and spillages in the urban areas of the municipality by 2022
G7	7. Eradicate informal settlements in urban areas of the municipality by 2022
G8	8. Reduce the Eskom debt account by 2022
G9	9. Facilitate economic development and growth by 2022
G10	10. Improve the maintenance of council public facilities by 2022



G11	11. Grow municipal revenue by 2022
G12	12. Improve state of governance in the municipality by 2022
G13	13. Improve social programmes and services in the municipality by 2022
G14	14. Improve state of service delivery and labour practice in privately owned land in the farm and forestry communities by 2022

To effectively bring about an effective strategy that will work for the municipality, the municipality has crafted development objectives as required by MSA which are directly linked to the problem statements identified in the technical report (situational analysis) and consultations outcomes of communities and other key stakeholders consulted during the development of this plan. The strategy identifies focus areas and sequences them per priority. The prioritising strategy therefore is driven by the following principles; namely: (i) Population size (concentration) within a given area/s, (ii) Commonality i.e common issues raised by communities, (iii) Economic impact as well as (iv) Socio-economic impact of such priority area/s. The said factors do not overrides approved council master plans or other district, provincial and or national frameworks aimed at achieving national objectives or other technical reports with substantial scientific evidence on certain areas of resource needs and intervention. This strategy and the said principles drives how projects and programmes are prioritised and implemented in various areas of the municipality in the five years of the plan.

4.8. Development Objectives

Table 55: Municipal Development Objectives

No	Focus Areas	Problems Description	Development Objectives [Code=DO#]
1	Roads	<ul style="list-style-type: none"> • Dilapidation Road Network • None existence of Road Signage or Incorrect Signage • None existence or Incorrect Street Names • Lack of maintenance of Road Signs, Street Names and Robots • Gravel Roads Network • None maintenance or none existence of Road Walkways • Dilapidating Storm Water infrastructure • Speeding vehicles in townships 	<ol style="list-style-type: none"> 1. To refurbish 30.371km of road network in Lydenburg/Mashishing Town, Sabie and Graskop by June 2022 2. To construct 11.287km of new road infrastructure in Lydenburg/Mashishing Town, Sabie and Graskop by June 2022. 3. To reconstruction of 8.606km of road network in Lydenburg/Mashishing Town, Sabie and Graskop by June 2022 4. To patch 39540m² of potholes in Lydenburg, Sabie & Graskop by 2022. 5. To ensure the refurbishment of 2km Voortrekker and De-Clerk Streets by SANRAL by June 2019 6. To install traffic signage boards on street/roads of Lydenburg/Mashishing, Sabie/Simile and Graskop (e.g Viljoen, Voortrekker and De-Clerk) by June 2018. 7. To refurbish 1000 street names boards in Lydenburg, Mashishing, Sabie, Simile, Graskop and Harmony Hill by June 2020 8. To upgrade 7km storm water drainage system in Lydenburg/Mashishing by June 2022. 9. To grade of 100 km gravel roads in Kiwi, Shaga, Draaikral, Matibidi, Moremela and Leroro by June 2019 10. To pave 6km of gravel roads in Matibidi, Leroro & Moremela by 2022. 11. To install 125 speed humps in Lydenburg/Mashishing Town, Sabie and Graskop by June 2019
2	Water	<ul style="list-style-type: none"> • Improve Bulk Water Supply(Demand + Supply) • Illegal Connection of Water • Dilapidating infrastructure • Maintenance of Boreholes • Installation of meters in households without meters • None existence of Water infrastructure in Informal Settlements • Poor water quality 	<ol style="list-style-type: none"> 12. To increase the water supply capacity in Lydenburg/Mashishing by June 2022 13. To obtain water extraction licence for Blyde River Canyon by 2019 14. To refurbish water peline networks in Lydenburg/Mashishing, Sabie/Simile and Graskop by June 2022 15. To provide sustainable water supply in Matibidi, Moremela and Leroro by 2022 16. To provide basic access to water in farm communities of Thaba Chweu municipality by 2022 17. To maintain boreholes in Draaikral, Shagan, Kiwi, Spekbom, Orhigstad Dam, Matibidi, Leroro and Moremela by June 2018 18. To install 6000 water meters in the households without the meters in Lydenburg/Mashishing, Sabie/Simile and Graskop by June 2022 19. To refurbish Water Treatment Plants in Lydenburg by 2022 20. To conduct quarterly water meter audits in Lydenburg/Mashishing/ Sabie and Graskop by June 2018 21. To refurbish Waste Water Treatment Plants in Lydenburg, Sabie and Graskop
3	Sanitation	<ul style="list-style-type: none"> • Improve Bulk Sanitation Supply(Demand + Supply) • Illegal Connection of Sewer • Dilapidating infrastructure • None existence of Sewer infrastructure in Informal 	<ol style="list-style-type: none"> 22. To refurbish waste water treatment plant in Lydenburg, Sabie and Graskop by 2022 23. To connect Sewer Network in Lydenburg/Mashishing (Ext 6 and Graskop (Ext 5) by June 2019 24. To upgrade capacity of sewer network lines in Lydenburg 25. To upgrade capacity of waste water treatment plants in Lydenburg



		Settlements	
4	Electricity	<ul style="list-style-type: none"> • Illegal connection • Dilapidating Electricity Network(upgrade +maintenance) • Improve Electricity Capacity (Network and Bulk) • Electricity infrastructure Theft • Electrification of informal settlements • Dark areas around towns and townships • Lack of effective power supply backup 	26. To develop an electrical maintenance plan by June 2018 27. To conduct 1000 monthly Electricity meter audits in Lydenburg/Mashishing/ Sabie and Graskop by June 2019 28. To ensure monthly implementation of the Top 100 Debtors cut-off list by June 2018; 29. To ensure monthly implementation of the Households cut-off list by June 2018; 30. To increase electricity capacity in Lydenburg by June 2022 31. To install (5 667 annually) 17 000 split smart meters by June 2022 32. To install 4500 energy saving bulbs in Lydenburg, Sabie and Graskop by June 2022 33. To electrify 3534 households in Lydenburg, Sabie, Graskop by 2022 34. To maintain 1400 streets lights in Lydenburg, Mashishing, Sabie, Simile, Graskop, Matibidi, Moremela and Leroro by June 2022 35. To refurbish 25km electricity overhead lines in Lydenburg, Sabie and Graskop by 2022 36. To replace 348 electricity poles in in Lydenburg, Sabie and Graskop by 2022
5	Public Facilities (Halls, Cemeteries, Stadium, Parks, Recreational centres, soccer fields etc)	<ul style="list-style-type: none"> • None maintenance of public facilities(Parks, Stadiums and Halls) • Lack of Security on Public Facilities • Poor management of Public Facilities • Inadequate of recreational facilities • None existence of Taxi Ranks • Lack of maintenance of the designated areas • Poor relations between the municipality and the Taxi Associations 	37. To refurbish public parks in Lydenburg, Sabie and Graskop by June 2022 38. To refurbish recreational facilities in Sabie and Lydenburg by June 2022 39. To refurbish community Halls in Lydenburg, Sabie, Graskop, Moremela & Leroro by June 2022 40. To refurbish soccer grounds in Kelly's Ville, Coromandel, Matibidi, Simile, Harmony Hill by 2019 41. To construct a community hall in coromandel by June 2022 42. To construct new stadium in Simile by 2022 43. To refurbish a stadium in Leroro by June 2022 44. To construction of 04 Taxi ranks in Lydenburg, Sabie, Graskop & Leroro by 2022 45. To re-establish taxi rank associations by 2019
		<ul style="list-style-type: none"> • Fencing of new and old Cemeteries • Land allocation of new cemeteries 	46. To fence all of cemeteries in the municipality by 2022 47. To identify land for cemeteries by 2022
6	Environment & Waste Management	<ul style="list-style-type: none"> • Dirtiness/Littering in Towns and Townships • None collection of waste in the informal settlements • None collection of waste in the rural communities (Matibidi,Leroro, Moremela) • Illegal Dumping sites 	48. To promote Towns and Townships cleanliness on a monthly basis by June 2022 49. To ensure waste collection in the informal settlements(Nkandla, Marikana, Manjenje,) weekly by June 2022 50. To ensure waste collection and recycling in the Northern Areas and farm communities of TCLM by June 2022 51. To procure waste disposal facilities in Lydenburg, Sabie and Graskop by June 2022 52. To rehabilitate of illegal dumping sites in Mashishing/Lydenburg, Sabie and Graskop by June 2020



		<ul style="list-style-type: none"> • Lack of Pollution Control Monitoring • No cutting of Grass and Trees in the municipal servitudes, • Lack of clean and attractive entrances in the municipal Towns and Townships 	53. To procure 03 weigh bridges for Lydenburg, Sabie and Graskop by June 2022 54. To review land fill site licenses in Lydenburg, Sabie and Graskop by June 2022 55. To ensure the coordination of Environmental Compliance quarterly by June 2022 56. To ensure Clean and Safe municipal servitudes, open spaces by June 2017 57. To develop infrastructure entrances in Lydenburg, Sabie and Graskop by June 2022
		<ul style="list-style-type: none"> • Land Fill sites life span exhaustion • Poor Management of Landfill sites • Fencing of Landfill sites • Uncoordinated Recycling activities 	58. To develop a land fill site in Sabie by June 2022 59. To conduct awareness campaign for illegal campaign in and littering in all areas of the municipality by 2022 60. To construct a buy back centre in Mashsing by 2019 61. To install weigh bridge in Lydenburg, Sabie and Graskop by 2022 62. To apply for the extension of landfill site in Lydenburg land fill site 63. To review the IWMP by 2018
7	Spatial Planning (SDF Implementation)	<ul style="list-style-type: none"> • Escalating informal Settlements • Land Invasion • Illegal approval of building plans over restricted areas(servitudes) • Inadequate Land Use Control (illegal extension of buildings) • Uninformed Infrastructure development • Lack of serviced land • Poor planning for housing development (<i>building houses without sewer network</i>) 	64. To facilitate township establishment in TCLM by June 2022; 65. To formalise informal settlement in Sabie by 2022 66. To facilitate formalisation in Marikana and Majenje informal settlements by PPP in Mashsishing by 2022 67. To formalise informal settlement in Graskop Hostels by 2022 68. To formalise informal settlement in New Town in Pilgrim's Rest by 2022 69. To establish a townships in Fok Fok in Harmony Hill Sabie by 2022 70. To subdivide portions of council land the municipality 71. To develop advertisement by-law in Thaba Chweu Local Municipality by June 2018 72. To develop precinct plan for Lydenburg town by 2021 73. To facilitate the development and completion of a Wall to Wall land use scheme funded by CoGTA by 2019 74. To establish a township in Brondal by 2020 75. To link the GIS system to the other TCLM municipal systems by 2022
8	Revenue Enhancement	<ul style="list-style-type: none"> • Outdated Revenue Enhancement Strategy • Expired Lease Agreement • Lease agreement Tariffs (Golf Course, Rooikat etc.) • Low Tariffs in the Flats (e.g Kerpasol, Kanabas, Fanniéstalls) • Court Interdicts affects the implementation of Credit Control • Inaccurate Billing • Poor Inter-departmental 	76. To review the Revenue Enhancement Strategy by June 2018 77. To review and apply tariffs structure on all applicable municipal services by June 2018 78. To conduct an audit on the lease agreements and update the register by June 2018 79. To update market related tariffs for all leased properties by June 2018 80. To conduct audit billing on water and electricity services quarterly by end of June 2022 81. To conduct awareness campaigns on payment of municipal services 2022 82. To develop outdoor advertising policy and by-law by June 2018 83. To align land-use to the municipal valuation roll by 2018 84. To monitor the implementation of electricity service' cut-off list by 2022 85. To conduct indigent register audit on a quarterly basis till June 2022 86. To Facilitate settlement of debts disputes with defaulting consumers by June 2018 87. To implement revenue programmes and projects aimed at improving the financial health of the municipality



		<ul style="list-style-type: none"> Communication • Outdated service provision volumes(waste collection etc) • None alignment of the Land Use and Valuation Roll • Inadequate Disconnection(cut-off) process(Debtors List) • Inappropriate confirmation of Indigent customers • Existence of Problematic Consumer Accounts • Poor Customer Care • Uncontrolled Outdoor Advertising • None existence of Public Parking • None existence Informal Trading Tariffs • None existence of tariffs for Proof of Residence 	
9	LED	<ul style="list-style-type: none"> • Outdated LED Strategy • Lack plans for job creation and poverty alleviation • None usage of the Unemployment Graduates Database for municipal programs • Linkages of the Internships/Learnerships to the Unemployment Graduates Database in both the public and private sector) • EPWP and CWP not linked to the programs of the municipality • Immerging Contractor Program Management (Control and Education) • Linkages of the Immerging Contractor with other public 	<ul style="list-style-type: none"> 88. To facilitate catalytic projects within the LED strategy 89. To implement LED strategy by June 2022 90. To manage LED forum in the municipality by 2022 91. To implement the EPWP guidelines by June 2022 92. To coordinate EPWP implementation programmes by 2022 93. To facilitate investments in the municipality by 2022 94. To facilitate commercial development of prime agricultural land by 2022 95. To facilitate eco-tourism development in in the tourism sector of the municipality by 2022 96. To facilitate mining exploration and development in the municipality by 2022 97. To facilitate value chain linkage of local SMMEs to private and public sector industry in the municipality by 2022 98. To support the development of SMMEs in the municipality by 2022



		<ul style="list-style-type: none"> and private sector • None existence of value chain programs from various commercial developments 	
10	Institutional Transformation and Development	<ul style="list-style-type: none"> • None alignment of the organogram with the IDP and Budget • Lack of clear Skills Development Plan (Training) • Lack of Employment Equity Plan • Poor Management of Staff • Inadequate capacity (knowledge, skills experience etc.) • Unclear roles and responsibilities of employees • Lack basic service delivery in privately owned land • Abusive labour practice in the farm community 	99. To review, align and implement the organogram by June 2019 100. To improve capacity of employees by June 2022 101. To conduct workshop on employment equity by June 2022 102. To provide bursaries to needy students in TCLM by June 2022 103. To implement an Employee Assistance Programme by June 2022 104. To develop and review Skills Development plan by June 2018 105. To establish individual performance management system (IPMS) by June 2018 106. To facilitate review of by-laws for other departments by June 2018 107. To ensure health and safety of employees within the municipality 108. To conduct awareness campaigns of consequence management by June 2021 109. To facilitate workshops on IPMS implementation by June 2018 110. To conduct workshops on local government legislation and policies to all municipal employees by June 2022 111. To develop an administrative calendar by June 2018 112. To refurbish OHSE and safety equipment by June 2022 113. To conduct workshops on code of conduct by June 2022 114. To establish contract management system by June 2018 115. To facilitate private and public partnership for an improved service delivery in the farm community (ward 11, 13, 04 & 05) by 2018 116. To facilitate investigation of labour practices in the farm community (ward 11, 13, 04 & 05) of the municipality by 2019
		<ul style="list-style-type: none"> • Poor ICT Network Infrastructure • None existence of ICT Data Centre • Insufficient gate protector and licensed software • Poor website management • Insufficient tools of trade(laptops and computers) • None payment of Creditors • None compliant to the Eskom Account Payment Plan • Insufficient Office Space, Board Rooms and Council Chamber. 	117. To ensure an upgraded ICT Network Infrastructure by June 2022 118. To ensure Business Continuity for the institution by June 2018 119. To ensure the safeguarding of data and systems by June 2018 120. To ensure effective and continuous management of the municipal website by June 2018 121. To ensure the procurement of 50 Laptops and 50 Computers for an effective daily operations by June 2022 122. To implement Eskom payment plan by June 2022 123. To extend municipal office space in Lydenburg and Graskop by June 2022 124. To improve and maintain good effective and efficient communication
11	Human	<ul style="list-style-type: none"> • Incorrect registered Title 	125. To review the Housing Chapter



	Settlement	<ul style="list-style-type: none"> • Deeds • Double allocation of stands • Delay in issuing long outstanding Title Deeds • Updating of municipal property registration (Title Deeds) • Housing Needs Register update • Fraud and Corruption in allocation of houses and stands • Lack of Squatter Control Unit 	<p>126. To effectively and efficiently manage the rental stock of the municipality</p> <p>127. To ensure the Implementation of the Land Use Control through weekly monitoring by the Squatter Control Service Annually</p> <p>128. To fast tract the correction of the incorrect Title Deeds by June 2019</p> <p>129. To fast track the correction on the allocation of the stands with title deeds by June 2019</p> <p>130. To fast tract the issuing of the long outstanding Title Deeds by June 2019</p> <p>131. To conduct an audit and update of the Housing Need Register by the June 2018</p> <p>132. To ensure the appointment of an independent investigator to conduct an investigation in the allocated/allocation of houses and Stands allocation by June 2019</p>
12	Social Programmes and services	<ul style="list-style-type: none"> • Lack of Youth Development Programs • Lack of Promotion Programs • Ineffective Councils • Insufficient coordination, facilitation and mainstreaming of HIV/AIDS program • Inadequate mainstreaming of Transversal issues(Women, Children, Youth, senior citizens and disable people) in municipal programs • Inadequate Child Headed families support program(e.g indigent) • Infrastructure designs not catering/not user-friendly to disable people • Growing population and migration resulting to overcrowded schools • unavailability of land for Schools and Libraries (Primary and Secondary) including TVET College 	<p>133. To ensure the promotion of Sports, Arts and Culture activities annually by June 2022</p> <p>134. To conduct awareness campaigns on HIV/AIDS programmes by end of June 2022</p> <p>135. To ensure infrastructure developments are inclusive for disabled persons in all types of developments in the municipality by June 2022</p> <p>136. To facilitate the development of educational centres in the municipality by June 2022</p> <p>137. To facilitate the development of health service improvement in Lydenburg by June 2022</p> <p>138. To improve capacity and wellbeing of council governance structures</p> <p>139. To develop marginalised groups in TCLM societies</p> <p>140. To develop disadvantaged youth population within TCLM</p>



Alignment of the Strategy

The flow of the strategy is summarised in the table below, it simply indicate what role does each factor plays and contribute in the entire process flow that leads to the realisation of the strategy vision.

Table 56: Municipal Strategy Alignment

Strategic Objective (Code=SO#)	Goals (Code=G#)	Priority Focus Areas (Code=P#)	Development Objectives/Operational Objectives (Code=DO#)
SO1	G1,G2,G3,G4,G5,G6,G10	P1,P2,P3,P4,P5,P7,P13	DO1 – DO57
SO2	G7	P7	DO64 – DO75
SO3	G8,G11	P8	DO76 – DO86
SO4	G9	P9	DO87 – DO97
SO5	G12, G14	P10	DO98 – DO122 & DO123 - DO128
SO6	G12, G14	P10	DO98 – DO122 & DO123 - DO128
SO7	G12, G14	P10	DO98 – DO122 & DO123 - DO128
SO8	G13	P13	DO129 – DO133



4.9. Alignment of the strategy to National, Provincial and other local imperatives and guidelines

In terms of section 24 of the Municipal Systems Act - (1) *The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.* (2) *Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution.*” It is therefore important for our municipality to align its strategic approach with national and provincial development programmes. Although the national, provincial and district are summarized in the following tables. The following highlights are the key elements of **National Development Plan (NDP)**. The NDP is a step in the process of charting a new path for the country. The broad goal of this plan is to eliminate poverty and reduce inequality by 2030. The key focus areas of this plan are summarised in the figure below:

Sketch 05: Strategy Alignment to National Imperatives





Table 57: Municipal Strategy Alignment

Alignment of the strategy to National, Provincial and other local imperatives and guidelines

National KPAs for Municipalities		Provincial KPAs for Municipalities			ED Municipality' KPAs	TCL Municipality Focus
Back to Basics (KFAs)	National Development Plan	MP V2030	Medium Term Strategic Framework MTSF (2014-2019) Priorities	State of the Province Address	Ehlanzeni District IDP Focus	TCLM IDP Focus
<ul style="list-style-type: none"> Basic services: Creating decent living conditions 	<ul style="list-style-type: none"> Expand Infrastructure Create Jobs 	<ul style="list-style-type: none"> Mpumalanga Economic Growth & Development Path 	<ul style="list-style-type: none"> Improved Economic Growth & Employment 	<ul style="list-style-type: none"> Growing the Economy and Creating Jobs Leveraging state power for the radical socio-economic transformation agenda Revitalization of township and rural economies Land Reform and Rural Development Growing our Tourism industry 	<ul style="list-style-type: none"> Deliver Services and implement projects in line with the Mandate of EDM Create a conducive environment for district Economic development growth 	<ul style="list-style-type: none"> Provide access to quality services in line with council mandate Enhance economic development and growth
<ul style="list-style-type: none"> Basic services: Creating decent living conditions 	<ul style="list-style-type: none"> Expand Infrastructure Unite the Nation 	<ul style="list-style-type: none"> Infrastructure Master Plan, Mpumalanga Spatial Framework & Human Settlement Master Plan 	<ul style="list-style-type: none"> Adequate Infrastructure to Facilitate Achievement of Prioritised Outcomes 	<ul style="list-style-type: none"> Integrated and Sustainable Human Settlements Institutionalized Long-Term Planning 	<ul style="list-style-type: none"> Sustainable human settlements and improved quality of life 	<ul style="list-style-type: none"> Realisation of harmonious development within the municipal jurisdiction
<ul style="list-style-type: none"> Basic services: Creating decent living conditions 	<ul style="list-style-type: none"> Inclusive Planning 	<ul style="list-style-type: none"> Comprehensive Rural Development Programme 	<ul style="list-style-type: none"> Improved Quality of Public Services 	<ul style="list-style-type: none"> Access to Basic Services 	<ul style="list-style-type: none"> Create a conducive environment for district economic development and growth 	<ul style="list-style-type: none"> Realisation of harmonious development within the municipal jurisdiction
<ul style="list-style-type: none"> Good Governance & Institutional Capacity Public Participation and community involvement 	<ul style="list-style-type: none"> Use Resource Property, Fight Corruption 	<ul style="list-style-type: none"> Human Resources Development Strategy 	<ul style="list-style-type: none"> Fighting Crime & Corruption 	<ul style="list-style-type: none"> Strengthening partnerships with the private sector 	<ul style="list-style-type: none"> Improve institutional transformation and development Improve staff skills and development 	<ul style="list-style-type: none"> Increase revenue base and financial viability Strengthen IGR & stakeholder relation
<ul style="list-style-type: none"> Financial management 	<ul style="list-style-type: none"> Fight Corruption 		<ul style="list-style-type: none"> Fighting Crime & Corruption 	<ul style="list-style-type: none"> Building a Capable State Strengthening International Partnerships 	<ul style="list-style-type: none"> Ensure prudent financial management 	<ul style="list-style-type: none"> Strengthen IGR & stakeholder relation Strengthen IGR & stakeholder relation Mainstreaming of social advocacy and marginalised groups



4.10. Localised Strategy Guidelines

4.10.1. Localised Strategic Guidelines for SDF (Code=LSG/SDF#)

Spatial development framework is summarised in this chapter 05 giving effect to the principles of spatial correction and inclusion in the municipality

4.10.1.1. Legislation and Policies

4.10.1.1.1. Spatial Planning and Land Use Management Act

4.10.1.1.2. The White Paper on South African Land Policy

4.10.1.1.3. The Housing Act

4.10.1.1.4. The Housing White Paper

4.10.1.1.5. Green Paper on Development and Planning

4.10.1.1.6. National Environmental Management Act

4.10.1.1.7. The Mining Charter 2016

4.10.1.2. Spatial Development Principles

4.10.1.2.1. Correction of historically distorted spatial patterns.

4.10.1.2.2. Spatial integration (rural/urban, poor/rich, black/white, housing/workplace)

4.10.1.2.3. Spatial Justice (Spatial Sustainability, Efficiency, Spatial Resilience, Good Administration)

4.10.1.2.4. Diversity of land uses

4.10.1.2.5. Discouragement of urban sprawl/densification/compact towns and cities.

4.10.1.2.6. Environmentally sustainable land development practices.

4.10.1.2.7. Spatially coordinated sectoral activities

4.10.1.3. Land Development Guidelines

4.10.1.3.1. Provision for development of urban and rural land, existing and new settlements.

4.10.1.3.2. Discouragement of land invasions (without ignoring reality of informal land use processes).

4.10.1.3.3. Equitable access to land

4.10.1.3.4. Tenure security

4.10.1.4. Housing Ownership

4.10.1.4.1. Enforces integration of housing development with existing communities for mining employees where housing development for mining labour applies

4.10.1.4.2. Enforces a contribution towards housing ownership of mining employees in consultation with labour organization

4.10.2. Localised Strategic Guidelines for LED (Code=LSG/LED#)

LED strategy to be reviewed aimed at mainstreaming the guidelines contained hereunder

4.10.2.1. Legislation and Policies

4.10.2.1.1. Constitutional mandate for municipalities to promote social and economic development.

4.10.2.1.2. The White Paper on Local Government encourages municipalities to address unemployment and to promote LED.

4.10.2.1.3. Employment generation based on economic growth and competitiveness is a major goal of the GEAR (Growth, Employment and Redistribution) Programme.

4.10.2.1.4. The mining charter 2016 (redefines the contribution of local mining companies on local development)

4.10.2.1.5. The Forestry Charter

4.10.2.1.6. The Tourism Charter



4.10.2.1.7. Minerals and Petroleum Resources Development Act 2002

4.10.2.2. Principles

4.10.2.2.1. Redistribution of economic resources and opportunities for the benefit of all residents through economic growth and development based primarily on local resources.

4.10.2.2.2. Some of the socio-economic needs (i.e. Priority Issues) will be best addressed through LED initiatives.

4.10.2.2.3. Sector-specific or location-specific economic development guidelines, such as Spatial Development Initiatives (SDI), agricultural development policies, tourism development strategies etc.

4.10.2.2.4. Community development is enforced at 1% of the annual mine turnover on labour sending areas

4.10.2.2.5. Enforces a 60% procurement of capital goods from a locally based BEE companies of which 30% of the 60% must be given to SMMEs

4.10.2.2.6. Enforces a 70% procurement of consumables from a locally based BEE companies of which 30% of the 70% must be given to SMMEs

4.10.2.2.7. Social labour plan is required to be in line with the IDP of the municipality in labour sending areas

4.10.2.3. Localised Strategic Guidelines for LED should include;

4.10.2.3.1. Focal economic sectors for promotion (e.g. tourism, agro-based industries, processing industries).

4.10.2.3.2. Basic principles of promotion (e.g. focus on labour-intensive techniques, viability, and sustainability).

4.10.2.3.3. Major instruments of promotion.

4.10.2.3.4. Major target groups (type of enterprises) and intended beneficiaries (e.g. women, school leavers).

4.10.2.3.5. Focal geographic areas.

4.10.3. Localised Strategic Guidelines for Poverty Alleviation and Gender Equity (Code=LSG/PAGE#)

Transversal strategy, Employment Equity Plan & Emerging SMMEs support plan to be reviewed & developed aimed at mainstreaming the principles contained hereunder

4.10.3.1. Legislation and Policies

4.10.3.1.1. Constitution Section 26, 27 regarding basic needs and Section 9 regarding gender equality.

4.10.3.1.2. Children's Act

4.10.3.1.3. Sexual offenses Act

4.10.3.1.4. National Health Act

4.10.3.1.5. Criminal Procedure Act

4.10.3.1.6. Act 70 for Substance abuse

4.10.3.1.7. Older Person's Act

4.10.3.1.8. Sustainable Development Goals

4.10.3.1.9. National Development Plan

4.10.3.1.10. Immigration Act

4.10.3.1.11. Traffic in Person Act (Tip)

4.10.3.1.12. RDP (Reconstruction and Development Programme).

4.10.3.1.13. White Paper on Local Government.

4.10.3.1.14. SALGA Handbook on "Gender and Development".



4.10.3.2. Poverty Alleviation

- 4.10.3.2.1. Crucial role of local government in meeting basic needs of the poor (access to basic services).
- 4.10.3.2.2. Creating opportunities for all to sustain themselves through productive activity.
- 4.10.3.2.3. Establishing a social security system and other safety nets to protect the poor and other disadvantaged groups.
- 4.10.3.2.4. Empowerment of the poor/encouraging the participation of marginalised groups.
- 4.10.3.3. Gender Equity
- 4.10.3.4. South Africa's National Policy Framework for Women's Empowerment and Gender Equality (2002).
- 4.10.3.5. Women's Charter for Effective Equality (1994).
- 4.10.3.6. The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (No. 4 of 2000).
- 4.10.3.7. SADC Declaration on Gender and Development and its Addendum on Violence Against Women.
- 4.10.3.7.1. Addressing existing gender inequalities as they affect access to jobs, land, housing, etc.
- 4.10.3.7.2. Focusing efforts and resources on improving the quality of life especially of those members and groups that are most often marginalised or excluded, such as women.
- 4.10.3.7.3. Inclusiveness by empowerment strategies which focus on women.
- 4.10.3.7.4. Understanding the diverse needs of women and addressing these needs in planning and delivery processes.

4.10.4. Localised Strategic Guidelines for Environment (Code=LSG/ENV#)

The current SDF already covers all aspects contained hereunder, however an Environmental plan will be developed to mainstream the principles contained in this section

4.10.4.1. Legislation and Policies

4.10.4.1.1. Principles of Chapter 1 of the National Environmental Management Act.

4.10.4.1.2. Local Agenda 21.

4.10.4.1.3. National Environmental Management Plans.

4.10.4.1.4. Provincial Environmental Implementation Plans.

4.10.4.2. Principles

4.10.4.2.1. avoiding pollution and degradation of the environment;

4.10.4.2.2. avoiding waste, ensuring recycling or disposal in a responsible manner;

4.10.4.2.3. minimising and remedying negative impacts on the environment and on people's environmental rights;

4.10.4.2.4. considering the consequences of the exploitation of non-renewable natural resources;

4.10.4.2.5. avoiding jeopardising renewable resources and ecosystems;

4.10.4.2.6. paying specific attention to sensitive, vulnerable, highly dynamic or stressed ecosystems;

4.10.4.2.7. minimising loss of biological diversity; and

4.10.4.2.8. Avoiding disturbance to cultural heritage sites.

4.10.4.3. The Guidelines may include

4.10.4.3.1. a list of especially endangered or degraded resources;

4.10.4.3.2. a list of locations which may require restrictions for utilisation;

4.10.4.3.3. a list of economic activities which needs special attention with regard to environmental impact; and

4.10.4.3.4. Risks of environmental disasters.



4.10.5. Localised Strategic Guidelines for Institutional (Code=LSG/INST#)

Part of what will be enforced includes delegation of powers to managers below section 56 as well as implementation of IPMS in order to have an effective government systems and controls aimed at realising good governance

4.10.5.1. Legislation and policies

4.10.5.1.1. White Paper on Local Government, Section F.

4.10.5.1.2. Employment Equity Act

4.10.5.1.3. National Skills Development Act

4.10.5.1.4. Consequence Management Policy

4.10.5.1.5. Systems Act Section 59

4.10.5.1.6. SCM Policy and Regulations

4.10.5.1.7. MFMA Section 65

4.10.5.2. Guidelines

4.10.5.2.1. Market related tariffs for all leased properties

4.10.5.2.2. Risk Management Action Plans

4.10.5.2.3. Municipal Budget

4.10.5.3. Develop delivery capacities for accessible, affordable, basic needs orientated, integrated, sustainable and efficient quality services on an accountable basis.

4.10.5.3.1. objectives-and results orientated management;

4.10.5.3.2. effectiveness-and efficiency orientated management (“value for money”); and

4.10.5.3.3. service-and client orientated management

4.10.5.3.4. performance-based contracts;

4.10.5.3.5. service orientated codes of conduct;

4.10.5.3.6. Deconcentration of operational responsibility by giving more power and skills to the frontline workers; and

4.10.5.3.7. consultative decision-making approaches within the administration

4.10.5.4. Selection of appropriate forms of service delivery

4.10.5.4.1. corporatisation,

4.10.5.4.2. public-public partnerships,

4.10.5.4.3. public-community partnerships,

4.10.5.4.4. contracting out,

4.10.5.4.5. lease and concessions,

4.10.5.4.6. privatisation



5. CHAPTER 5 (Key Plans of the IDP)

5.1. Financial Plan and Capital Expenditure Plan for the next three years

5.1.1. Executive Summary

The key service delivery priorities, as reflected in the IDP, informed the development of the Draft Budget, including the need to maintain the Municipality's financial sustainability.

Revenue collection strategies are required to improve the collection of outstanding consumer debt are being implemented by the Municipality, such as the debt relief programme and securing external capacity to deal with revenue enhancement and the improvement of debt recovery. The municipality appointed a service provider in order to deal with Electricity Cut-off in respect to enhance the municipal revenue and it is hoped that there will be positive results thereof.

Cost containment measures are also being implemented considering the Strategic Planning Resolutions to curb costs and to improve operational efficiency.

All National Treasury's MFMA Circulars were used to guide the compilation of the 2018/19 -2020/21 MTREF, including the latest MFMA Budget Circulars, as well the plans and recommendations of the political leadership.

The Municipality faced the following significant challenges during the compilation of the 2018/19 MTREF:

- Budgeting for a surplus (i.e. Total Revenue not exceeding Total Expenditure) on the Operating Budget;
- Fully implementing cost containment measures and eliminating non-core expenditure items;
- Maintaining revenue collection rates at acceptable levels and even more;
- Ensuring that electricity and water losses are maintained at an acceptable levels;
- Allocation of the required operating budget provision for newly created infrastructure and facilities, with a consequential impact on the level of rates and tariff increases;
- Allocation of the required budget provision for the rehabilitation and maintenance of existing infrastructure;
- Allocation of the required operating budget provision for staffing requirements, including the existing staff and planned appointments for 2018/19;
- Depleted Capital Replacement Reserve, impacting on the Municipality's ability to fund capital expenditure from internal sources such as purchases of the Yellow Fleet and Refurbishment of internal street of Lydenburg, Graskop and Sabie;
- Maintaining an acceptable cost coverage ratio;
- Reprioritisation of capital projects and operating expenditure within the financial affordability limits of the Budget, taking the municipality's declining cash position into account;

In preparing the draft Medium Term Revenue and Expenditure Framework 2018/19-2020/21, Thaba Chweu Local Municipality considered a number of factors that not only affect the Thaba Chweu Community but the entire country and world economy.



The South African economy grew by 1,3% in 2017, exceeding National Treasury's expectation of 1,0% growth announced during the National Budget Speech in February. The GDP growth rate is forecasted at 1.5 per cent in 2018, 1.8 per cent in 2019 and 2.1 percent in 2020. Statistics South Africa's December 2017 economic statistics showed an unexpected improvement in the economic outlook, largely as a result of growth in agriculture and mining.

Macroeconomic Performance and Projections; 2018 - 2021

Fiscal year	2017/18 Estimate	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast
Consumer Price Inflation	5.3%	5.3%	5.4%	5.5%
Real GDP Growth	1.0%	1.5%	1.8%	2.1%

Considering the current performance of the Economic drivers in the Country, Thaba Chweu Local Municipality has analysed the opportunities in Tourism, Mining and Agricultural Sectors as elementary resources to inflate the economy within the surrounding of Thaba Chweu Local Municipality by providing better services to the communities.

The following budget principles and guidelines directly informed the compilation of the 2018/19 MTREF:

- The 2017/18 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as per the upper limits for the new baselines for the 2018/9 draft annual budget;
- Tariffs and property rates increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address backlogs;

The following table is an overview of the proposed 2018/19 Medium-term Revenue and Expenditure Framework:

Summary Statement of Financial Performance forecast

Description	Adjustment Budget 2017/18	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
	R'000	R'000	R'000	R'000
Total Revenue (Incl Capital Transfers)	671,552,037	699,330,390	820,032,094	907,057,953
Total Expenditure (Including CAPEX)	682,517,627	698,205,387	738,158,916	770,098,609
Surplus/(Deficit) for the year	(10,965,590)	1,125,003	81,873,178	136,959,344

Total operating revenue increased by 3.5% from the Revised/Adjustment Budget of 2017/18 financial year in comparison to the estimates of 2018/19 Budget year. For the two outer years, operational revenue will increase by 10 and 5 per cent respectively.

Total Operating and Capital expenditure for the 2018/19 financial year has been appropriated at R 698,2 million and translates into a budgeted Surplus of R 1.1 million,. When compared to the 2017/18 Adjustments Budget, operational expenditure has grown by 5.7 per cent in the 2018/19



budget which indicate a massive Increase in certain portion of the expenditure components such as Employee Related Costs, and Electricity Bulk Purchases for the 2018/19 -2020/21 MTREF.

The capital budget of R112.1 million for 2018/19 shows a decrease of 5% when compared to the 2017/18 Adjustment Budget. The capital programme will further decreases to R82.5 million in the 2019/20 financial year and then evens out in 2020/21 to R75.6 million, this massive decrease is experienced from the decline of allocation by National Treasury as indicated in MFMA Circular 91 and the Division of Revenue Bill gazetted in 07th of February 2018.

A substantial portion of the capital budget will be funded from the allocation of the conditional grants over MTREF in addition the balance will be funded from internally generated funds.

Operating and Capital Revenue Framework

In view of the aforementioned summary, it is important also to enlighten the Council and Management that the 2018/19 Budget was compiled in compliance with the Municipal Standard Charts of Accounts (mSCOA) 6.2 version. Item description and formats of tables will look differently from the customary formats.

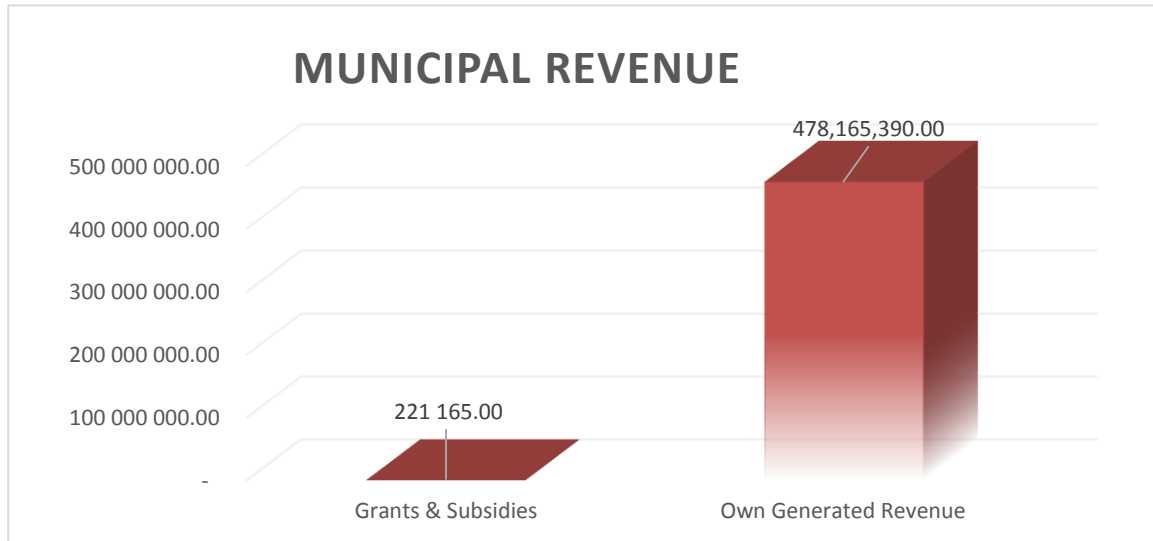
It is important to familiarise ourselves with the mSCOA reporting templates, as we anticipate to be fully compliant in 2018/19 Financial Year.

Summary of revenue classified by main revenue source

Item Description	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Revenue	(699,330,390.00)	(820,032,093.74)	(907,057,952.92)
Discontinued Operations	-	-	-
Exchange Revenue	(340,844,541.00)	(453,580,875.66)	(528,354,123.11)
Agency Services	-	-	-
Interest, Dividend and Sale on Land	(67,986,428.00)	(173,317,510.66)	(197,927,872.11)
Operational Revenue	(271,237.00)	(284,799.00)	(301,887.00)
Rental from Fixed Assets	(1,717,715.00)	(1,803,601.00)	(1,911,816.00)
Sales of Goods and Rendering of Services	(1,048,944.00)	(2,252,813.00)	(1,715,875.00)
Service Charges	(269,820,217.00)	(276,472,152.00)	(327,176,673.00)
Intercompany/Parent-subsidiary Transactions	-	-	-
Licences or Permits	-	-	-
Non-exchange Revenue	(358,485,849.00)	(366,451,218.08)	(378,703,829.81)
Fines, Penalties and Forfeits	(1,769,541.00)	(1,858,017.00)	(1,969,499.00)
Licences or Permits	-	-	-
Property Rates	(135,551,308.00)	(144,280,201.08)	(146,980,330.81)
Surcharges and Taxes	-	-	-
Transfers and Subsidies	(221,165,000.00)	(220,313,000.00)	(229,754,000.00)
Interest, Dividend and Rent on Land	-	-	-
Default	-	-	-



The graph below indicates the capability and potential of the Municipality to generate its own income. Total own generated revenue total to R 478.1 million for 2018/19 financial year against the total Budget of R 695, 2 million.



Source: Finance Dept: 2018

The 2018/19 -2020/21 Medium Term Revenue and Expenditure Framework (Budget) Revenue is expected to increase by 3.4% in 2018/19 from the 2017/18 revised budget. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult decisions have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

Service Charges consist of the following

1. Electricity	R 190 933 157
2. Refuse	R 18 361 228
3. Water	R 42 064 604
4. Sewerage	R 18 461 228
TOTAL	R 267 050 662

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to ensure at least 95 per cent annual collection rate for property rates and other key service charges;
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;



- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);

Table below indicate the contributing factors to revenue increment in terms tariff structure-

TARIFF DESCRIPTION	2017/18	2018/19	AVERAGE % INCREASE
Electricity	R'0.00		6.84%
Energy rate (c/kwh) 0-50kwh	R 0.85	R 0.91	6.84%
Energy rate (c/kwh) 51-350kwh	R 1.10	R 1.17	6.84%
Energy rate (c/kwh) 351-600kwh	R 1.54	R 1.65	6.84%
Energy rate (c/kwh) >600kwh	R 1.82	R 1.94	6.84%
Water	R9.56	R10.23	7%
Refuse	R99.13	R 106.06	7%
Sewerage	R99.13	R106.06	7%
Assessment Rate	R0.01227	R0.01227	0%

The table above has reflected domestic tariffs only; the entire tariff listing will be made available for public notes.

Property rate still in 2018/19 will not be increased; increment on the budget is calculated on basis that Municipal Investment Property which was still under Council ownership will be transferred to the rightful owner prior the new financial year. The focus on non-increment of property rates remains to ensure that people of Thaba Chweu Local Municipality continued to receive an affordable rate during this tenure of economic difficulties.

In terms of the price determination for Eskom's tariffs, **(NERSA)** National Energy Regulator of South Africa has approved a tariff increase of 6.84 per cent for the 2018/19 financial year.

Proposed water, sewer and refuse tariffs will increased by 7% for 2018/19 approved tariffs were increased by 7 per cent which was little above the inflation rate, Council believes that the proposed rate hikes will not be a huge burden to the community, business and all other stakeholders.

The following table indicates all grants and subsidies to be transferred to Thaba Chweu Local Municipality in 2018/19

Description	Revised Budget 2017/18	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
CAPITAL GRANTS				
MIG	R 48 179 000	R 55 457 000	R 47 382 000	R 49 940 000
WSIG	R 45 000 000	R 15 000 000	R 15 000 000	R 15 000 000
INEG	R 13 000 000	R 4 935 000	R 12 800 000	R 4 480 000
EEDG	R 5 000 000	-	-	-
RFMIG	-	R 9 000 000	-	-
Total Capital Grants	R 111 179 000	R 84,392,000	R 75 182 000	R 69 420 000
OPERATIONAL GRANTS				
Equitable Share	R 124 393 000	R 132 627 000	R 142 451 000	R 157 222 000
FMG	R 2 145 000	R 2 215 000	R 2 680 000	R 3 112 000
EPWP	R 1 909 000	R 1 931 000	R 1 931 000	R 1 931 000
Total Operational Grants	R 128 447 000	R 136 773 000	R 147 062 000	R 162 265 000
TOTAL ALLOCATION	R 239 626 000	R 221 165 000	R 222 244 000	R 231 685 000



A total of **R 221.1 million** will be transferred to Thaba Chweu Local Municipality in the 2018/19 financial year by the National government in the form of Capital and Operational Grants and Subsidies. This is an overall decrease of **R 18.4 million** from the 2017/18 allocation. Hence the equitable share will increase by 6.34 per cent and Municipal Infrastructure Grant by 13.1 per cent. The Municipality is gazetted to receive R15 Million in the **(WSIG)** Water Services Infrastructure Grant which reflects a **major decrease** of over **R30 million** and **INEG decreases** by over **R 8 million**.

It is anticipated that the cost of providing municipal services will grow at a faster rate than the transfers from national government, as we recognise the high rate on own generated revenue.

Operating Expenditure Framework

The Municipality's expenditure framework for the 2018/19 budget and MTREF is informed by the following:

- The funding of the budget over the medium-term is informed by the requirements of Section 18 and 19 of the MFMA; • A balanced budget approach by limiting operating expenditure to the operating revenue; • The asset renewal strategy and the repairs and maintenance plan; • Strict adherence to the principle of "no budget allocations without a business plan, procurement plan and cash flow".
- The following table is a high level summary of the 2017/18 budget and MTREF (classified per main type of operating expenditure):

Summary of operating expenditure by standard classification item

Item Description	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Expenditure	586,073,689.29	660,608,666.24	693,417,518.87
Bad Debts Written Off	3,500,000.00	4,000,000.00	4,500,000.00
Bulk Purchases	172,243,340.00	185,809,224.00	195,846,231.00
Contracted Services	78,409,161.00	82,482,257.00	78,161,115.00
Depreciation and Amortization	37,211,000.60	42,317,104.58	44,221,373.80
Employee Related Cost	193,635,745.49	226,812,756.88	244,965,883.25
Interest, Dividends and Rent on Land	10,200,000.00	11,920,000.00	12,400,000.00
Inventory Consumed	7,203,925.00	7,390,208.00	9,033,194.62
Remuneration of Councillors	10,800,955.00	11,088,434.00	12,086,392.00
Operating Leases	3,665,000.00	11,151,500.00	12,977,425.00
Operational Cost	69,204,563.20	77,637,181.78	79,225,904.20
Transfers and Subsidies			
Income Tax			
Discontinued Operations			
Share of Surplus/Deficit attributable to Associate			
Share of Surplus/Deficit attributable to Joint Venture			
Share of Surplus/Deficit attributable to Minorities			
Default			



Limits were set for the following items amongst others and allocations to these items had to be supported by a list and/or motivation setting out the intention and cost of the expenditure which was used to non-priority expenditures:

- Subsistence and travelling allowance
- Furniture and office Equipment
- Refreshments and entertainment
- Fuel
- Advertising and printing

The Municipality encourages business continuity and certain expenditure has to be maintained in line with the inflation rate to enable the institution to continue and provide basic services.

Employee related costs

The 2018/19 draft budget provides for annual increments, where applicable, and a general increase of 7%. It is a Council's target to restrict personnel costs to below 30% of total expenditure. Personnel costs in the 2018/19 Budget represent **33.9%** of total operating expenditure.

Furthermore it must be noted that a budget of R 2 million has been appropriated for internal EPWP, which translate that 80 job creation will be effected in the year 2018/19 in order to alleviate poverty and unemployment rate.

Remuneration of Councillors

The remuneration of Councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in preparing the budget

Debt Impairment

The provision for debt impairment was determined based on a targeted annual collection rate of 85% for 2017/18, 90% for 2018/19 and 96% for 2019/20.

Depreciation and Asset Impairment

The provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy and the asset register.

Interest, Dividends and Rent on Land

Consist primarily of the repayment of interest on existing long-term borrowing and Liabilities.

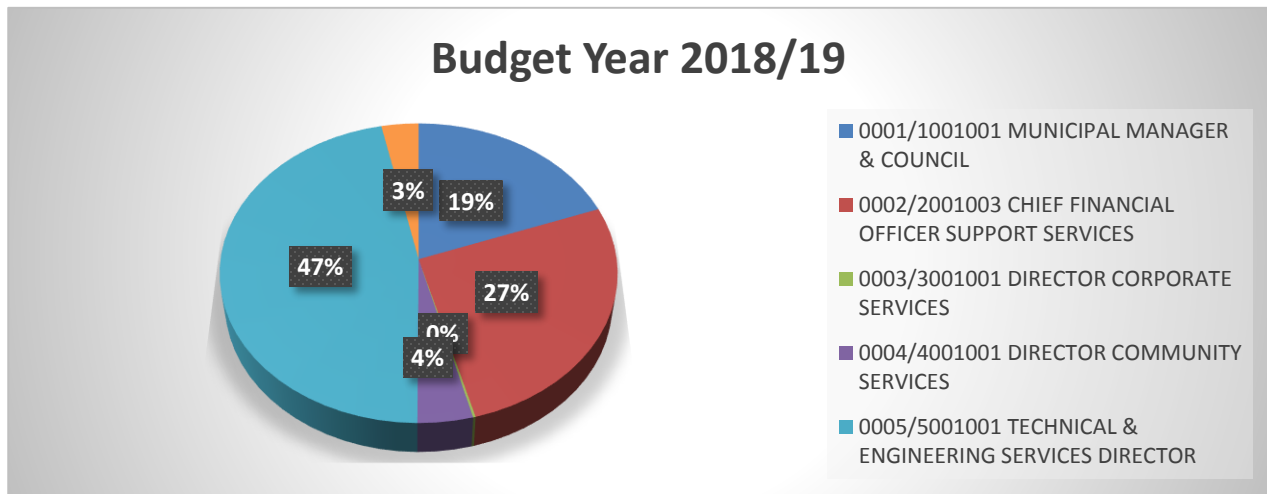
Bulk Electricity Purchases

NERSA has approved a 6.84% increase in the Eskom bulk tariff for the 2018/19 financial year. Energy consumption levels are influenced by the following:

- Significant increases in electricity prices;
- Consumer awareness of the need to conserve energy; and
- The implementation of energy conservation measures.



Departmental Revenue & Expenditure Summary



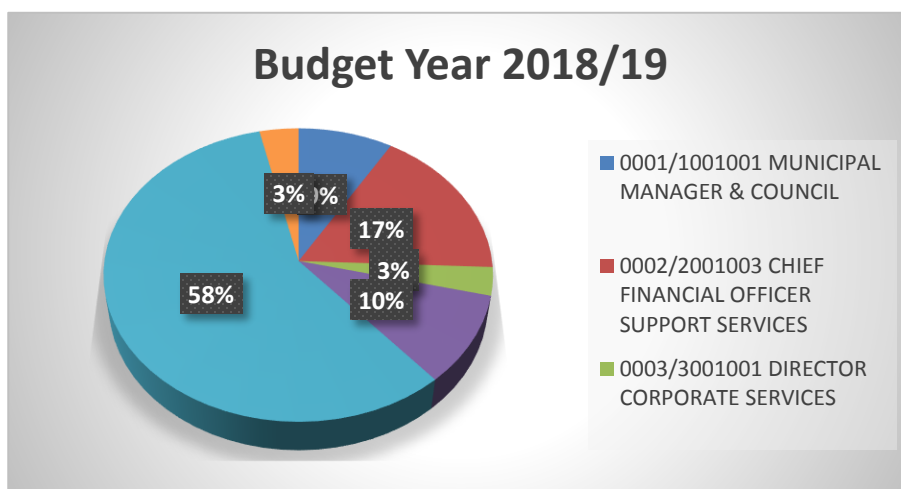
Source: Finance Dept: 2018

Engagements with departments was conducted and the below are the tables illustrating the departmental income and expenditure based on the submissions made by departmental Heads.

The graph above indicate the total revenue by vote, Technical department still remains to be the biggest contributor to the Council revenue due to the allocation of Conditional Grants and Subsidies from National government and Electricity sales, followed by Finance and the Municipal Manager & Council.

As per above graph Corporate Services department contribute 0% to revenue of the Municipality. Corporate Services must initiate to realize revenue from the revenue streams such as Litigations or contingents Assets as per GRAP 19 implies.

Departmental Expenditure by Vote



The figures indicates the expenditure by vote. These expenditure comprises of Employee related cost, operational and Capital Expenditure. Budget Tables are attached for reference.



CAPITAL EXPENDITURE

The following table provides a breakdown of budgeted capital expenditure by vote:

2018/19 Medium-term Capital Expenditure per Funding Source – The New EMS System

Detail Description of Project	Funding Source	Indicative Budget 2018/2019	Indicative Budget 2019/2020	Indicative Budget 2020/2021
Capital Projects Funded By Grants				
Refurbishment of Aparar (Matibidi) ring road street	Transfer and subsidies(MIG)	18,933,825.36	15,147,060.29	14,164,766.32
Refurbishment of road at Moremela	Transfer and subsidies(MIG)	9,316,518.00	12,753,214.40	13,711,735.84
Refurbishment of road in Harmony hill RDP Section	Transfer and subsidies(MIG)	5,769,544.00		
Fencing of WWTP in Lydenburg	Transfer and subsidies(MIG)	1,922,408.00	1,537,926.40	1,691,719.04
Fencing of WWTP in Sabie	Transfer and subsidies(MIG)	1,426,817.00	1,141,453.60	1,255,598.96
Fencing of WWTP in Graskop	Transfer and subsidies(MIG)	910,615.00	978,492.00	1,076,341.20
Fencing of the new land fill (Graskop)	Transfer and subsidies(MIG)	1,807,219.00	1,945,775.20	2,140,352.72
Fencing of the new land fill (Simile)	Transfer and subsidies(MIG)	2,551,367.00	2,041,093.60	2,245,202.96
Construction of Stadium	Transfer and subsidies(MIG)	10,275,885.00	9,467,885.00	10,414,673.50
Construction of a 1ML reservoir at Lydenburg Hospital	Transfer and subsidies(WSIG)	6,000,000.00	R 15,000,000.00	R 15,000,000.00
3KM of Bulk pipeline upgrade in Lydenburg/Mashishing	Transfer and subsidies(WSIG)	9,000,000.00		
Electricity connection of households	Transfer and subsidies(INEP)	3,735,500.00	-	-
Procurement of Sub-Station	Transfer and subsidies(INEP)	1,199,500.00		
Upgrading of Mashishing Stadium	Transfer and subsidies(RFMIG)	9,000,000.00		
		81,849,198.36	60,012,900.49	61,700,390.54
Internally Funded Capital Projects				
Refurbishment of streets in Lydenburg	levies	15,000,000.00	10,000,000.00	-
Upgrade of Storm Water drainage system	levies	300,000.00	300,000.00	300,000.00
Installation of boreholes	levies	1,000,000.00		
Construction of Coromandel Community Hall	levies	3,000,000.00		
Construction of Toilets of Cemeteries	levies	200,000.00		
Fencing of old cemeteries	levies	1,750,000.00		
Installation of Landfill site weigh bridge	levies	400,000.00	500,000.00	
Construction of taxi rank in ward 12	levies	2,000,000.00		
		22,650,000.00	10,800,000.00	300,000.00
Acquisition Of Movable Assets				
Procurement of 2 Mobile Traffic Control weigh bridge	levies	1,000,000.00	1,000,000.00	-
Procurement of 3 Speed Enforcement Digital cameras	levies	1,000,000.00	1,000,000.00	-
Procurement of furniture	levies	100,000.00	50,000.00	



				-
procurement of pro laser machine	levies	200,000.00	200,000.00	200,000.00
Procurement of furniture	levies	200,000.00	22,000.00	24,200.00
Procurement of computers	levies	200,000.00	220,000.00	240,000.00
Procurement of fleet(yellow fleet and vehicles)	levies	3,450,000.00	8,750,000.00	12,650,000.00
Procurement of furniture	levies	50,000.00	55,000.00	100,000.00
procurement of stock scanning machine	levies	350,000.00	385,000.00	410,000.00
Procurement of furniture	levies	28,500.00	31,350.00	32,500.00
Procurement of furniture	levies	30,000.00	R -	-
		6,608,500.00	11,713,350.00	13,656,700.00
TOTAL CAPITAL EXPENDITURE		111,107,698.36	82,526,250.49	75,657,090.54

Roads remain to receive the highest allocation of R49 million in 2018/19 which equates to 44.1 per cent of the total capital budget. Further detail relating to asset classes and proposed capital expenditure is contained in Table A9 (Asset Management). In addition to the MBRR Table A9, MBRR Tables SA34a, b, c provides a detailed breakdown of the capital programme relating to new asset construction, capital asset renewal as well as operational repairs and maintenance by asset class.

Draft Budget Tables

The following pages present the ten main budget tables as required in terms of section 8 of the Municipal Budget and Reporting Regulations. These tables set out the municipality's 2018/19 budget and MTREF to be approved by the Council on or before 31st May 2018. Budget tables are attached as **Annexure A**, each table has explanatory notes below.

Explanatory notes to MBRR Table A1 - Budget Summary

- Table A1 is a budget summary and provides a concise overview of the Municipality budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
- The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.
- Financial management reforms emphasises the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard: a. The operating surplus/deficit (after Total Expenditure) is positive over the MTREF b. Capital expenditure is balanced by capital funding sources, of which i. Transfers recognised is reflected on the Financial Performance Budget; ii. Borrowing is incorporated in the net cash from financing on the Cash Flow Budget iii. Internally generated funds are financed from a combination of the current operating surplus and accumulated cash-backed surpluses from previous years. The amount is incorporated in the Net cash from investing on the Cash Flow Budget. The



fact that the municipality's cash flow remains positive, and is improving indicates that the necessary cash resources are available to fund the Capital Budget.

- The Cash backing/surplus reconciliation shows that in previous financial years the municipality was not paying much attention to managing this aspect of its finances, and consequently many of its obligations are not cash-backed. This places the municipality in a very vulnerable financial position, as the recent slow-down in revenue collections highlighted. Consequently Council has taken a deliberate decision to ensure adequate cash-backing for all material obligations in accordance with the recently adopted Funding and Reserves Policy. This cannot be achieved in one financial year. But over the MTREF there is progressive improvement in the level of cash-backing of obligations. It is anticipated that the goal of having all obligations cash-back will be achieved by 2018/19, when a small surplus is reflected.

- Even though the Council is placing great emphasis on securing the financial sustainability of the municipality, this is not being done at the expense of services to the poor. The section of Free Services shows that the amount spent on Free Basic Services and the revenue cost of free services provided by the municipality continues to increase. In addition, the municipality continues to make progress in addressing service delivery backlogs.

Explanatory notes to MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

- Table A2 is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification. The modified GFS standard classification divides the municipal services into 15 functional areas. Municipal revenue, operating expenditure and capital expenditure are then classified in terms of each of these functional areas which enables the National Treasury to compile 'whole of government' reports.

- Note the Total Revenue on this table includes capital revenues (Transfers recognized – capital) and so does not balance to the operating revenue shown on Table A4.
- Note that as a general principle the revenues for the Trading Services should exceed their expenditures. The table highlights that this is the case for Electricity, Water and Waste water functions, but not the Waste management function.
- Functions that show a deficit between revenue and expenditure are being financed from rates revenues and other revenue sources reflected under the Budget and treasury Office.

Explanatory notes to MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

Table A3 is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organisational structure of the Municipality. This means it is possible to present the operating surplus or deficit of a vote.

Explanatory notes to Table A4 - Budgeted Financial Performance (revenue and expenditure)

- Total revenue is R695, 3 million in 2018/19 and escalates to R773, 9 million by 2019/20. This represents a year-on-year increase of over 10 per cent for the 2020/21 financial year.



- Revenue to be generated from property rates is R138 million in the 2018/19 financial year and stable at R30 million by 2019/20 which represents 0 per cent of the operating revenue base of the municipality and therefore remains a significant funding source for the municipality. Tariff increases have been factored in at 7 per cent for each of the respective financial years of the MTREF.
- Services charges relating to Electricity constitutes the biggest component of the revenue basket of the municipality totalling R190, 9 million for the 2018/19 financial year, for the 2018/19 financial year services charges amount to 267 million, which represent 38.4 per cent of the total revenue base and grows by 2, 22 per cent per annum over the medium-term.

Explanatory notes to Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

- Table A5 is a breakdown of the capital programme in relation to capital expenditure by municipal vote (multi-year and single-year appropriations); capital expenditure by standard classification; and the funding sources necessary to fund the capital budget, including information on capital transfers from national and provincial departments.
- The MFMA provides that a municipality may approve multi-year or single-year capital budget appropriations. In relation to multi-year appropriations, for 2018/19 allocation total of R111,1 million is respectively allocated for capital budgets. This allocation escalated up due to growth in municipal revenue relating to two outer year budget.

Explanatory notes to Table A6 - Budgeted Financial Position

- Table A6 is consistent with international standards of good financial management practice, and improves understand ability for councillors and management of the impact of the budget on the statement of financial position (balance sheet).
- This format of presenting the statement of financial position is aligned to GRAP1, which is generally aligned to the international version which presents Assets less Liabilities as “accounting” Community Wealth. The order of items within each group illustrates items in order of liquidity; i.e. assets readily converted to cash, or liabilities immediately required to be met from cash, appear first.
- Table A6 is supported by an extensive table of notes providing a detailed analysis of the major components of a number of items, including: • Call investments deposits; • Consumer debtors; • Property, plant and equipment; • Trade and other payables; • Provisions non-current; • Changes in net assets; and • Reserves
- The municipal equivalent of equity is Community Wealth/Equity. The justification is that ownership and the net assets of the municipality belong to the community.
- Any movement on the Budgeted Financial Performance or the Capital Budget will inevitably impact on the Budgeted Financial Position. As an example, the collection rate assumption will impact on the cash position of the municipality and subsequently inform the level of cash and cash equivalents at year end. Similarly, the collection rate assumption should inform the budget appropriation for debt impairment which in turn would impact on the provision for bad debt.

These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as the determination of ratios and financial indicators. In addition



the funding compliance assessment is informed directly by forecasting the statement of financial position.

Explanatory notes to Table A7 - Budgeted Cash Flow Statement

- The budgeted cash flow statement is the first measurement in determining if the budget is funded.
- It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget.
- The draft 2018/19 MTREF provide for a further net increase in cash of R2,8 million for the 2018/19 financial year resulting in an overall projected position cash position at year end.
- As part of the 2017/18 mid-year review and Adjustments Budget this unsustainable cash position had to be addressed as a matter of urgency and various interventions were implemented such as the reduction of expenditure allocations and rationalization of spending priorities.
- The 2018/19 MTREF has been informed by the planning principle of ensuring adequate cash reserves over the medium-term.

Explanatory notes to Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

- The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget.
- In essence the table evaluates the funding levels of the budget by firstly forecasting the cash and investments at year end and secondly reconciling the available funding to the liabilities/commitments that exist.
- The outcome of this exercise would either be a surplus or deficit. A deficit would indicate that the applications exceed the cash and investments available and would be indicative of non-compliance with the MFMA requirements that the municipality's budget must be "funded".
- Non-compliance with section 18 of the MFMA is assumed because a shortfall would indirectly indicate that the annual budget is not appropriately funded.
- As part of the budgeting and planning guidelines that informed the compilation of the 2018/19 MTREF the end objective of the medium-term framework was to ensure the budget is funded aligned to section 18 of the MFMA.

Explanatory notes to Table A9 - Asset Management

- Table A9 provides an overview of municipal capital allocations to building new assets and the renewal of existing assets, as well as spending on repairs and maintenance by asset class.
- National Treasury has recommended that municipalities should allocate at least 40 per cent of their capital budget to the renewal of existing assets, and allocations to repairs and maintenance should be 8 per cent of PPE. The municipality meets both these recommendations.

Explanatory notes to Table A10 - Basic Service Delivery Measurement

- Table A10 provides an overview of service delivery levels, including backlogs (below minimum service level), for each of the main services.



- The municipality continues to make good progress with the eradication of backlog in the following areas:
 - a. Water services
 - b. Sanitation services
 - c. Electricity services
 - d. Refuse services

However it should be noted that this function is being investigated with a view to realising greater efficiencies, which is likely to translate into a more rapid process to address backlogs.

Part 2 – Supporting Documentation

Overview of the draft budget process

Section 53 of the MFMA requires the Mayor of the municipality to provide general political guidance in the budget process and the setting of priorities that must guide the preparation of the budget. In addition Chapter 2 of the Municipal Budget and Reporting Regulations states that the Mayor of the municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the Act.

The Budget Steering Committee consists of the Municipal Manager and senior officials of the municipality.

The primary aim of the Budget Steering Committee is to ensure:

- that the process followed to compile the budget complies with legislation and good budget practices;
- that there is proper alignment between the policy and service delivery priorities set out in the Municipality IDP and the budget, taking into account the need to protect the financial sustainability of municipality;
- that the municipality's revenue and tariff setting strategies ensure that the cash resources needed to deliver services are available; and
- that the various spending priorities of the different municipal departments are properly evaluated and prioritised in the allocation of resources.

2.1.1. Budget Process Overview

In terms of section 21 of the MFMA the Mayor is required to table in Council ten months before the start of the new financial year (i.e. in August) a time schedule that sets out the process to revise the IDP and prepare the budget. The Mayor tabled in Council the required the IDP and budget time schedule on 30 August 2017. Key Schedule or process plan is attached as **Annexure R**

2.1.2. IDP and Service Delivery and Budget Implementation Plan

Thaba Chweu Local Municipality IDP is principal strategic planning instrument, which directly guides and informs its planning, budget, management and development actions. This framework is rolled out into objectives, key performance indicators and targets for implementation which directly inform



the Service Delivery and Budget Implementation Plan. The Process Plan applicable to the fourth revision cycle included the following key IDP processes and deliverables:

- Registration of community needs;
- Compilation of departmental business plans including key performance indicators and targets;
- Financial planning and budgeting process;
- Public participation process; • Compilation of the SDBIP, and
- The review of the performance management and monitoring processes.

The IDP has been taken into a business and financial planning process leading up to the 2018/19 MTREF, based on the approved 2017/18 MTREF, Mid-year Review and adjustments budget. The business planning process has subsequently been refined in the light of current economic circumstances and the resulting revenue projections.

With the compilation of the 2018/19 MTREF, each department/function had to review the business planning process, including the setting of priorities and targets after reviewing the midyear and third quarter performance against the 2017/18 Departmental Service Delivery and Budget Implementation Plan.

Business planning links back to priority needs and master planning, and essentially informed the detail operating budget appropriations and three-year capital programme.

Financial Modeling and Key Planning Drivers

As part of the compilation of the 2018/19 – 2020/21 MTREF, extensive financial modeling was undertaken to ensure affordability and long-term financial sustainability. The following key factors and planning strategies have informed the compilation of the 2018/19 MTREF:

- Municipality growth • Policy priorities and strategic objectives
- Asset maintenance
- Economic climate and trends (i.e inflation, and household debt)
- Performance trends
- The approved 2017/18 adjustments budget and performance against the SDBIP
- Cash Flow Management Strategy
- Debtor payment level
- The need for tariff increases versus the ability of the community to pay for services;
- Improved and sustainable service delivery

In addition to the above, the strategic guidance given in National Treasury's MFMA Circulars 89 and 91 have been taken into consideration in the planning and prioritisation process.

5.2. Audi Action Plan

Thaba Chweu Local Municipality received a disclaimer opinion for the 16/17 financial year. Amongst the contributing factors the following were critical matters:

- Accumulated surplus and revaluation reserve
 - Property, plant and equipment
 - Rates of assets without actual values(Deemed cost)
- Verification and existence



- Investment property
- Inventories
- Debt impairment
- Supply chain management and procurement
- Irregular expenditure
- Distribution losses

There have been a lot of accomplishments and achievements in comparison to prior years:

- No findings on the alignment between TB, GL, AR and the AFS
- No findings under the following components:
 - Conditional grants management
 - Cash and cash equivalents
 - Intangible and Heritage assets
 - Payables from exchange transactions
- Not all is lost and we are heading into the right direction

The Action Plan in summary:

Table 64: Audit Action Plan 2016/17

Qualification	Action required	Proof of evidence
Accumulated surplus	Set up a task team to investigate all prior year issues and account to correct the opening balances.	2016/2017 opening balances statements, consolidation and supporting documents for all entries, verified by AG
Investment property	Implement the SOP on the RDP housing project. Consolidate reports on land invasions and actions in place to address it.	Consolidation of all land used for RDP. Consolidation of all interventions in all areas (court orders, illegal building activities notices,
Property plant and equipment	Review the asset register against the deed register.	2016/2017 updated asset register audited by internal audit unit (100% sampling) and verified by AG
Deemed costs on assets	Review the method of calculating and agree with AG.	2016/2017 updated asset register audited by internal audit unit (100% sampling) and verified by AG
Performance management	Ensure that all indicators are SMART. All PMS systems in place. Implementation of the IPMS.	Reviewed SDBIP and indicator descriptors.
Procurement and contract management	Ensure the procurement committees are in place and in line with legislation. Ensure the contract management and systems are in place.	Committee appointments and terms of reference. Contract Management Plan.
Consequence management	Implement the recommendations of the forensic investigation.	Forensic report. Council resolution (implementation of resolutions/ condonement)
Human Resources Management	Ensure all job descriptions are in place and signed. Ensure that all personnel files are up to date.	Signed job descriptions. Updated files, audited by internal audit.

5.3. Spatial Development Framework (SDF)

In terms of section 26 (e) of local government legislation (The Municipal Systems Act 32 of 2000) the IDP must reflect the SDF as a core component which must include the provision of basic guidelines for a land use management system for the municipality. The SDF is one of the most important amongst other plans. It serves as a guide line for the following but not limited to: land-use management systems, infrastructure investment directive, address socio-economic inequalities,



effective and efficient land use, land use integration e.t.c. other legislation, policies and or frameworks crucial in informing the SDF include: SPLUMA, NSDP, PDGS, MPSDF, and EDM SDF.

The TCLM has an approved SDF which was adopted in 2015 which applies to date pertaining land use development decisions and management. In recent years TCLM discovered that its jurisdiction area particularly the north-eastern part is affected by dolomite risk which poses a serious threat to development growth. However the TCLM in partnership with MISA/DRDLR has undertaken a study to investigate the risk which will provide a guideline on development structures that can be developed or not developed in those areas. Refer to environmental sensitive chapter 02

- The current spatial form and its characteristics,
- Economic opportunities,
- Strategic spatial development,
- Social Spatial Integration,
- Desired spatial pattern (Developmental growth direction),
- Capital expenditure frame work & Implementation plan and time frames (as per the above aspects).

5.3.1. The relationship between an SDF and IDP

The SDF becomes a road map for all infrastructural development; this means that the SDF must inform all infrastructure projects that must be implemented on space. The IDP is the short to medium term implementation tool for the SDF objectives relating to infrastructure investments; the relationship is that the SDF portrays all spatial opportunities and areas ear-marked for various developments (including current existing land-uses) wherein stakeholder's participation should consider in order to give direction to development proposals.

Participation of stakeholders need to take place to determine the need and desirability of projects proposals including the benefits (social and economic) of projects in order to be prioritized in the IDP/Budget participatory processes during the development and annual reviews of the five year IDP. The processes of IDP public participation create a platform where community/public and private project's proposals are drawn in and this must happen at the presence and guidance of the SDF maps/frameworks i.e. Local spatial frameworks or ward spatial framework which should indicate the opportunities of current and future land use of a specific locality.

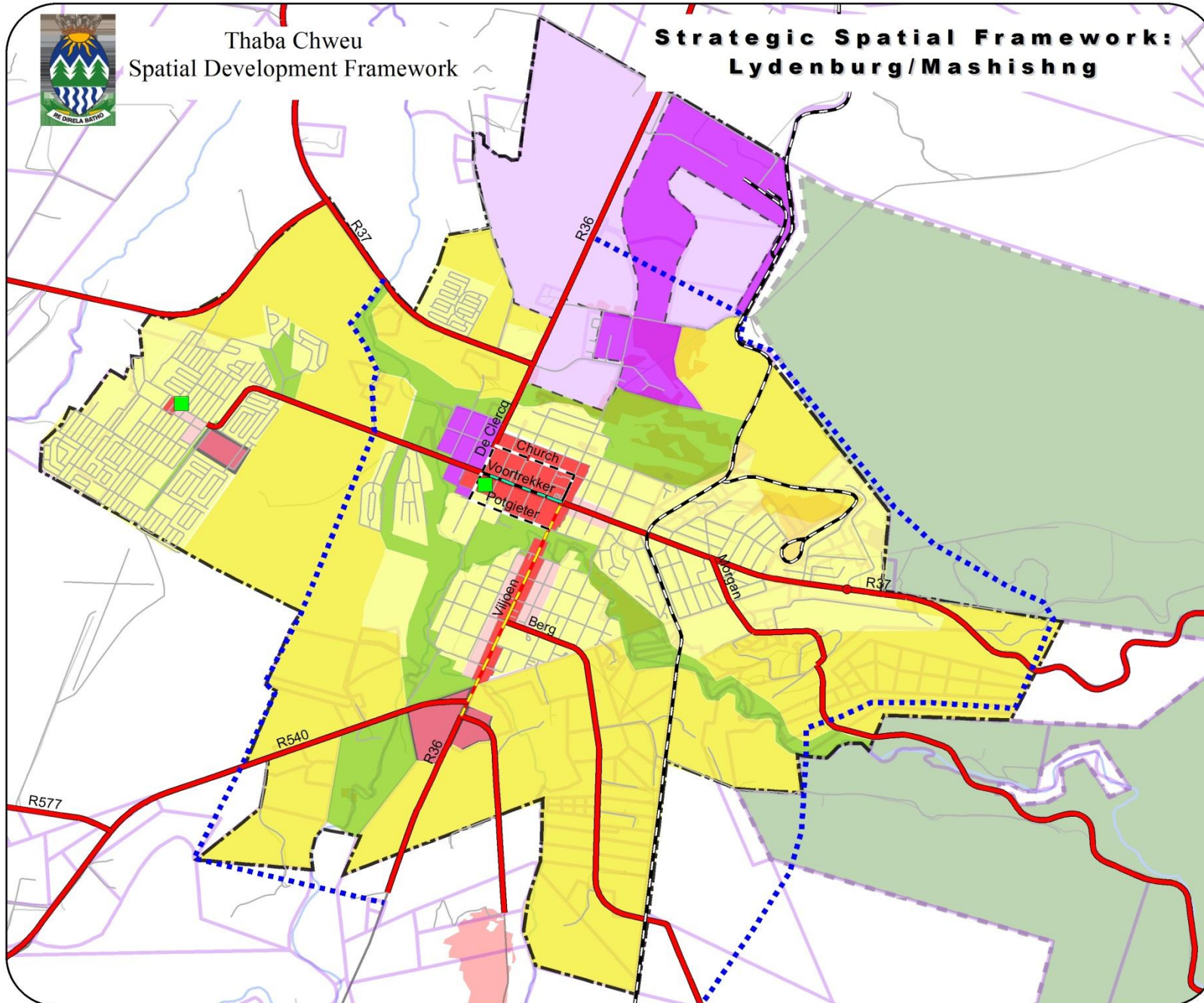
Current and future Land Use Proposal in Thaba Chweu Local Municipality

The following maps depict current and future development of Lydenburg, Sabie/Simile, Graskop, Matibidi, Leroro and Moremela. It is important to note that major development proposals in Graskop, Sabi/Simile and Matibidi, Leroro and Moremela have been halted pending the dolomite investigation.



Thaba Chweu Spatial Development Framework

Strategic Spatial Framework: Lydenburg/Mashishng



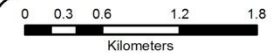
Legend

Movement

- Priority Roads
- Activity Spine
- Activity Street
- - - Heavy Vehicle Route
- - - Proposed Road link
- Railway Line
- Minor Roads
- Formal public transport facility

Land Use

- High intensity mixed use
- Industrial
- Industrial Extension
- Low intensity mixed use
- New mixed used
- Open Space
- Predominately residential
- Residential extensions
- - - Urban Edge
- Waterbodies
- Nature/Game Reserves
- Critical Biodiversity Areas
- Farm Portions



Prepared By:



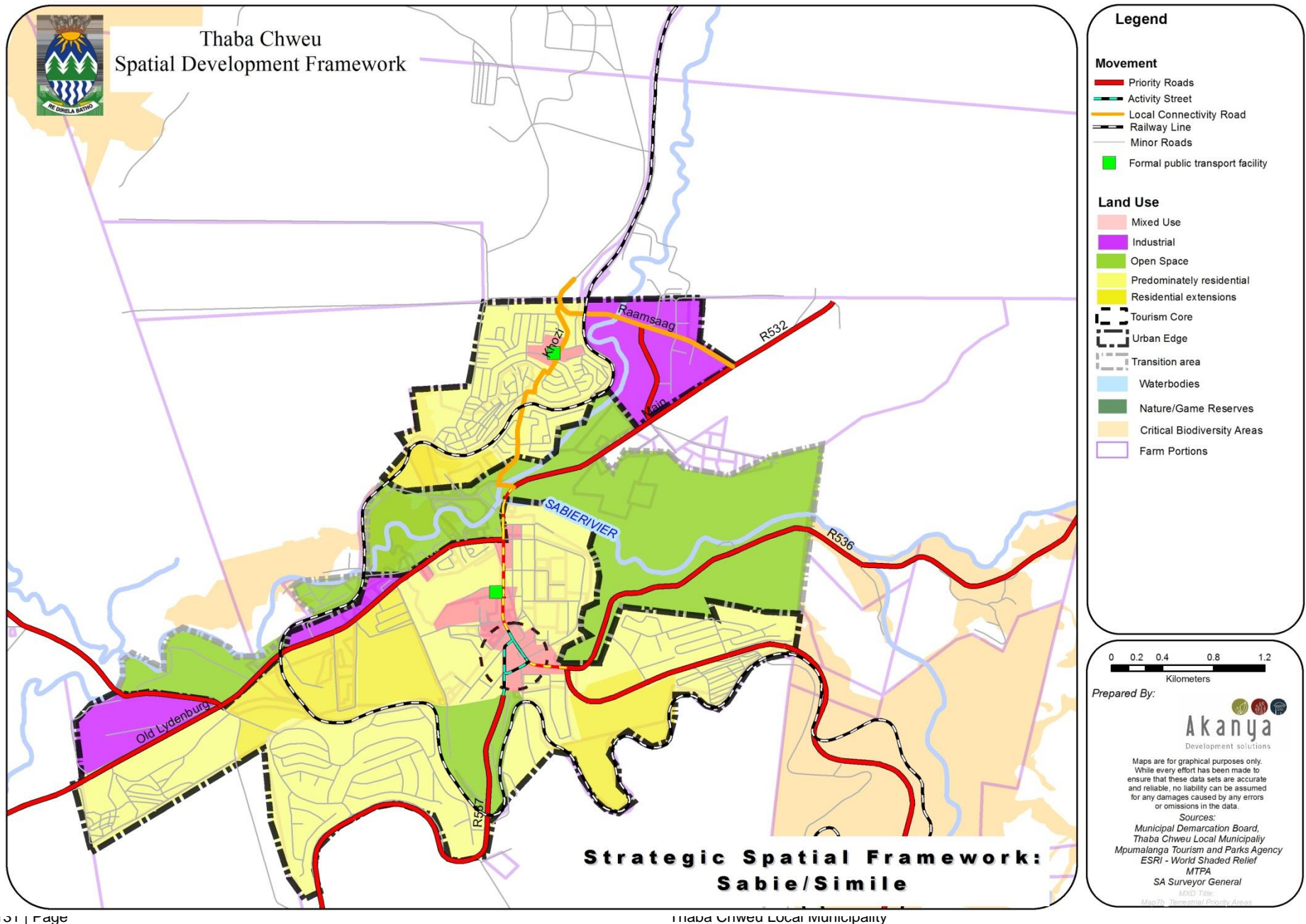
Maps are for graphical purposes only. While every effort has been made to ensure that these data sets are accurate and reliable, no liability can be assumed for any damages caused by any errors or omissions in the data.

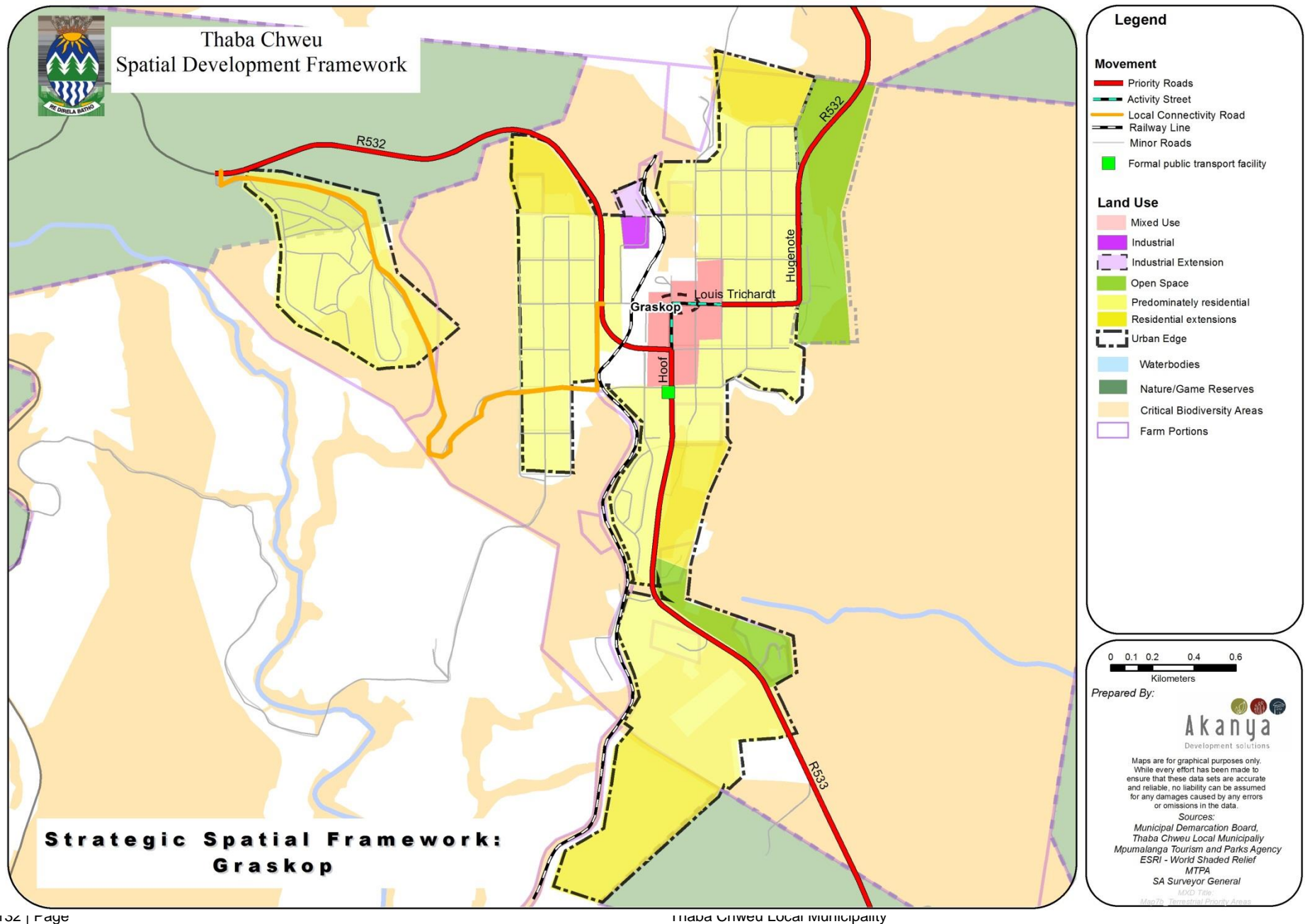
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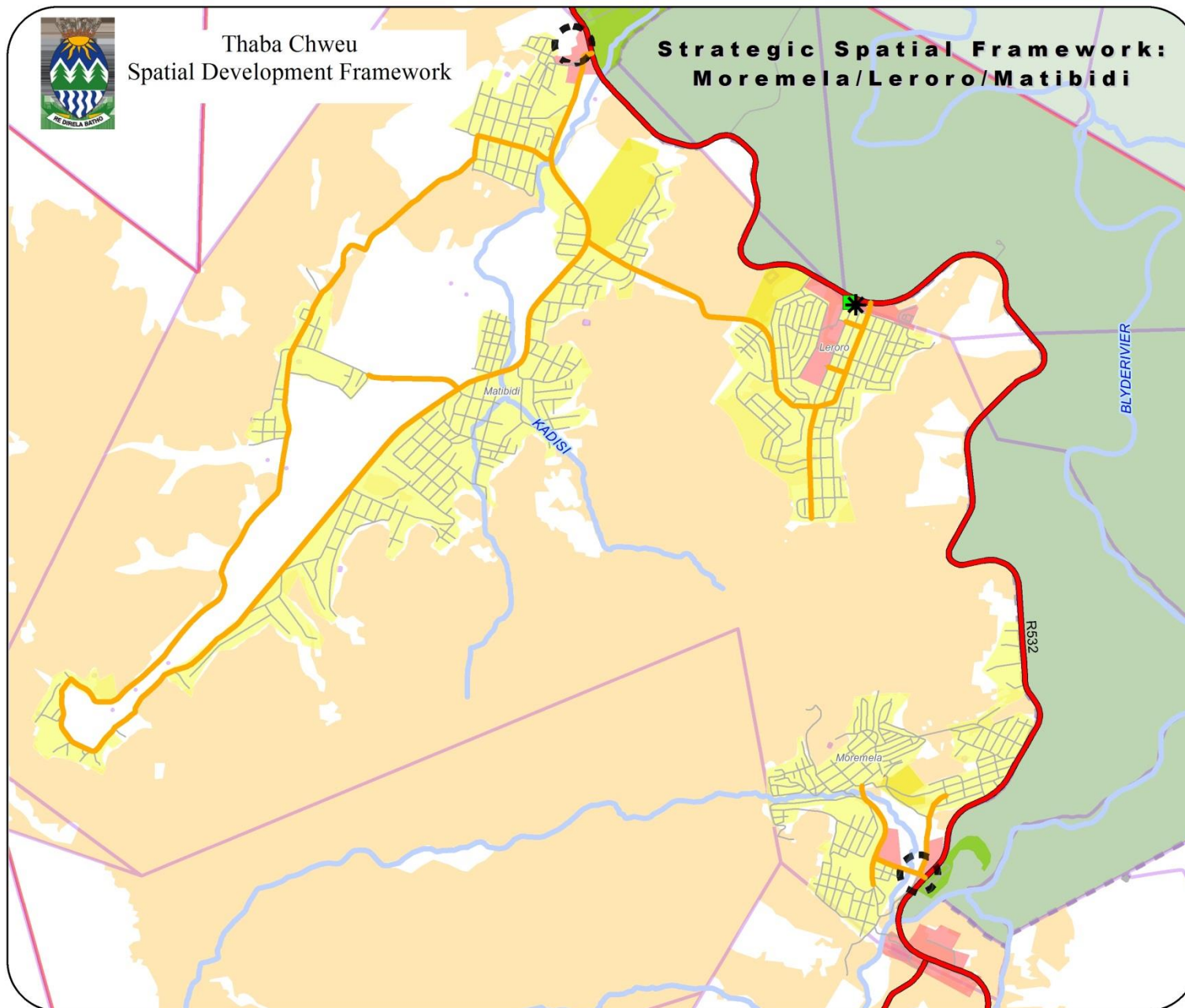
Municipal Demarcation Board,
Thaba Chweu Local Municipality
Mpumalanga Tourism and Parks Agency
ESRI - World Shaded Relief
MTPA

SA Surveyor General

MXD 1:60
Map7b, Townships Boundary Areas







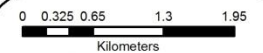
Legend

Movement

- Priority Roads
- Local Connectivity
- Railway Line
- Minor Roads
- Formal public transport facility

Land Use

- Mixed Use
- Predominately residential
- Residential extensions
- Tourism Core Area
- ✱ Formal retail/mixed use
- Urban Edge
- Waterbodies
- Nature/Game Reserves
- Critical Biodiversity Areas
- Farm Portions



Prepared By:



Maps are for graphical purposes only. While every effort has been made to ensure that these data sets are accurate and reliable, no liability can be assumed for any damages caused by any errors or omissions in the data.

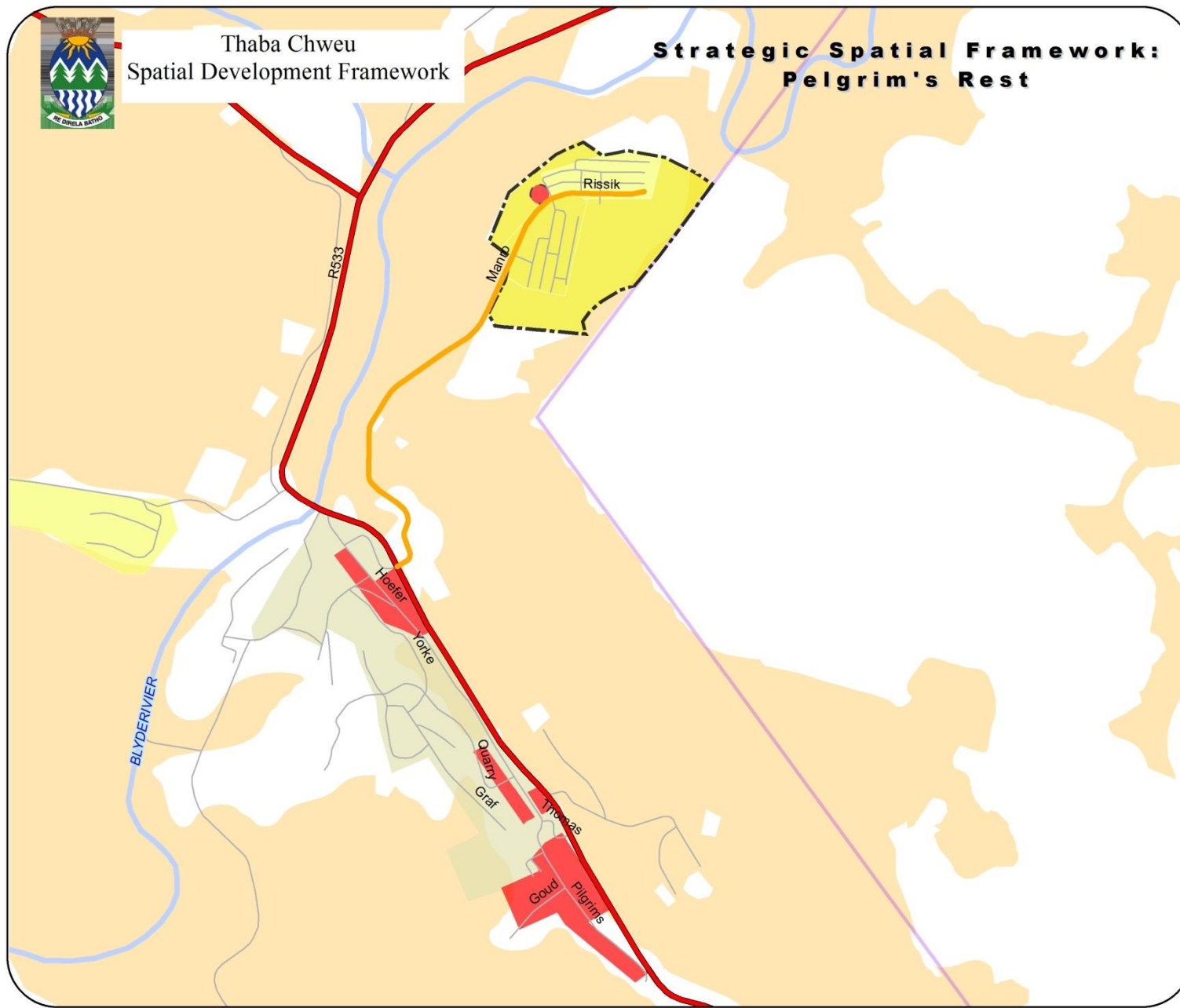
Sources:

Municipal Demarcation Board,
Thaba Chweu Local Municipality
Mpumalanga Tourism and Parks Agency
ESRI - World Shaded Relief
MTPA

SA Surveyor General

MXD Title:

Map/Title: Thaba Chweu Spatial Development Framework



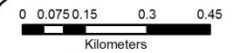
Legend

Movement

- Priority Roads
- Activity Spine
- Activity Street
- - Heavy Vehicle Route
- - - Proposed Road link
- Railway Line
- Minor Roads
- Formal public transport facility

Land Use

- Historic CBD
- Predominately residential
- Residential extensions
- Museum Town
- - - Urban Edge
- Waterbodies
- Nature/Game Reserves
- Critical Biodiversity Areas
- Farm Portions



Prepared By:



Maps are for graphical purposes only. While every effort has been made to ensure that these data sets are accurate and reliable, no liability can be assumed for any damages caused by any errors or omissions in the data.

Sources:
 Municipal Demarcation Board,
 Thaba Chweu Local Municipality
 Mpumalanga Tourism and Parks Agency
 ESRI - World Shaded Relief
 MTPA
 SA Surveyor General

MXD Title:
 Map/Thaba Chweu Spatial Development Framework



5.3.2. Land-Use Management

The municipality has an approved Spatial Planning and Land Use management By-Law which was approved in 2015. The by-law will amongst other serves as guiding land use management for development application within the jurisdiction of TCLM. A wall to wall scheme has been developed to replace the old land use schemes. The municipality has established a tribunal to deal all categories of development applications.

5.4. LED plan

Local Economic Development Chapter emanates from the section 26 (c) of the systems act; it contributes to strategic number 04 and goal number 09 of the IDP. It is central to the Integrated Development Plan of a Municipality in terms of economic growth. TCLM is in the process of finalizing its reviewed LED strategy aimed at revisiting key priority economic sectors and new pillars of economic growth in the medium to long term. The prioritized sectors of tourism, agriculture and mining as the main key drivers of LED still applies. Other drivers including manufacturing, construction, retail & trade, government services, utilities, transport & communications and finance & business services have been identified. LED is an ongoing process which incorporates various stakeholders, identifying local resources and stimulating economic growth. The aim of the LED process is to create employment, alleviate poverty, redistribute resources and most importantly keep money circulating in the Local Municipality.

The Final Draft LED strategy:

This draft must still be presented to Council BEFORE June 2018. The LED Plan deals with interventions that are necessary to turn around the economic situation of the municipality. Sectorial opportunities are categorised according to strategic thrusts and then broken further down into strategic programmes. To identify the broad goal to which local development is aimed at we use strategic thrusts therefore enabling an integrated approach towards drawing on the identified sectoral opportunities, while the strategic programmes provide more focused developmental aspects of the opportunities within Thaba Chweu Local Municipality (TCLM). This section forms the backbone of the strategy and provides the LED vision for the municipality, a set of objectives, development thrusts, programmes and projects. The projects are then prioritised.

TCLM LED strategy focuses on the following:

- PPP and business incentives to increase business activities in the Local Municipality.
- LED projects have to focus on empowering youth, women and the disabled.
- LED projects need to focus on localities with greatest economic potential to enhance accessibility to employment opportunity by the poor.

Development Thrusts, Programmes and Projects

The LED Strategy for TCLM is based on both the comparative and competitive advantages of the area. The LED document is based on the opportunities the area has to offer as identified in the preceding sections. In order to maximise the spin-off effects from these advantage, as well as to intensify the local community benefit and enhance the competencies of the municipality, the



strengths and opportunities that have been identified in the previous section are grouped into strategic thrusts. Thrusts can be defined as: “Planned actions aimed at creating impetus and a critical mass in the local economic environment in order to generate momentum in the economy.”

Within each thrust, a number of programmes have been identified which are aimed on specific areas of development. These programmes were formulated specifically to obtain the overall goals set for the LED Strategy. Furthermore, each programme has a number of projects and facilitation issues that need to be implemented and addressed. These projects and facilitation actions are aimed specifically at enabling the municipality to achieve the targets that have been set by the various development programmes and thrusts.

The thrusts are therefore formulated and packaged in such a way that an integrated approach towards development and growth in the municipality is possible. The various thrusts also enable projects and other development initiatives to be linked to the different thrusts identified, so as to enable a more focused and coordinated approach to economic development.

While issues such as the expansion of economic infrastructure, improved institutional capacity and good governance do have a critical role to play in ensuring the effective economic development does take place, these issues are considered to be supportive elements that will not in its own result in the expansion of the economic base, and are therefore not isolated in the strategic thrusts.

As can be seen below, there are five (5) thrusts, and each have a number of supporting programmes.

Thrust 1: Agricultural support and value adding

The agricultural sector had comparative advantage and it is in many respects perceived as an important sector. Not only does the sector hold a great share of employment in the Municipality, the sector has a growth rate of 1.6% and accounts for 28% of the total employment in the municipality

The following programmes have been identified under the agriculture sector support and value adding thrust, which are unpacked hereunder:

- Forestry Enhancement and Intensification
- Agricultural Expansion and Diversification
- Value Adding and Agro processing
- Agricultural Development and Support

Thrust 2: Tourism development and promotion

The municipality is well known for its tourism attraction sites and is considered as one of the key economic sectors in TCLM given the potential that the industry has. The sector can help eradicate poverty and ensure employment creation in rural townships of Thaba Chweu due to its labour-intensive nature. The objective of this thrust is to develop and promote the tourism sector.

The following programmes have been identified under the Tourism Development and Promotion: Thrust:

- Heritage Hub Development



- Tourism Facilitation and Skills Development
- Township Tourism Development
- Rural Tourism Development
- Tourism Asset Expansion, Integration and Promotion

Thrust 3: SMME development and support to integrate rural and township economies

This thrust is focused on the expansion, development and support of local businesses to ensure that the needs of local communities are sufficiently served from within the Municipality.

The following programmes have been identified under the SMME Development and support to integrate rural and Township Economies:

- Business Development and Support
- Informal Economy Enhancement and Growth
- SMME Skills development
- Rural Land Use Management and Spatial Development
- Regional Connectivity and Accessibility

Thrust 4: Mining development and value chain diversification

Not only does the sector hold a great share of employment in the Municipality, but many households are dependent on the sector for survival. Thaba Chweu Local Municipality's mining sector is the largest contributor (41%) to the total district mining sector. The thrust is aimed at the development and expansion of the mining sector value chain, to enable improved efficiency and diversification within the main commodities mined within Thaba Chweu Local Municipality namely platinum, gold, chrome and coal.

The following programmes have been identified under the mining development and value chain diversification thrust:

- Mining value chain linkages
- Industrial activities Development Support
- Mining Business Development and Support

Thrust 5: Green economy development and town revitalisation

The development of the green economy has become a significant topic and focus throughout South Africa and government. In order to obtain sustainable development and to ensure the future of our towns and country, it is vitally important that all development actions should include green practices such as carbon reduction measures. A green economy is one that results in improved wellbeing and social equity, while significantly reducing environmental risks and ecological scarcities. The underlying principle is to reduce the reliance of economic development on the increased consumption of, and damage to, natural resources and the environment, while meeting social needs and understanding inequities.

The following programmes have been identified under the green economy development and rural township revitalisation:

- Green Economy Stimulation



- Alternative Energy Resourcing
- Environmental Protection
- Town Beautification and Urban Design

Project prioritisation and priority projects

Relevant stakeholders identified priority projects and facilitation actions based on the level of importance for the economy during various workshop deliberations. Further internal deliberations by municipal officials finalised the list of priority projects and actions that tackle the most pressing needs in the Municipality, will have the largest impact within the local economy, and which thus need to be implemented first (within the 5-year timeframe of the LED Strategy).

Priority projects and facilitation actions per thrust

Thrust 1: Agricultural support and value adding

- Support SAFCOL community timber manufacturing initiatives through supporting the establishment of local manufacturers of timber products.
- Develop a furniture manufacturing incubator at Furntech in Sabie to support local furniture design and production.
- Market feasibility for trout hatchery and sales to local trout dams, restaurants and possible trout product processing.
- Feasibility for goat rearing commercialisation and demand for a slaughtering facility.

Thrust 2: Tourism Development and Promotion

- Develop and promote less known heritage potential lures and link to well-known attractions
- Promote packaged route attractions as incentives to reinvigorate enthusiasm and affordability
- Facilitate specialised skills development and training workshops through SEDA for women and youth in tourism related activities (arts and craft, hospitality, sewing, etc.)
- Link up local farmers, future and arts & crafts manufacturers with a weekend local market.

Thrust 3: SMME Development and Support to integrate Rural and Township economies

- Develop an economic consultation and information point at Mashishing Thusong Centre.
- Establish a mobile SMME development support and community e-centre for central access to different SMMEs in different sectors and areas throughout the TCLM
- Provide infrastructure and facilities to informal traders in Lydenburg, Sabie and Graskop towns
- Develop TCLM Informal trader strategy and policy

Thrust 4: Mining Development and Value Chain Diversification

- Pre-feasibility investigation into beneficiation of local minerals (phosphate fertiliser, agrochemicals, and fluorspar).
- Local mining services and products supplier opportunities identification and supplier enterprise development



- Support the establishment of industrial zones in Sabie and Lydenburg
- Business plan development for local mining PPE clothing manufacturing

Thrust 5: Green economy development and town revitalisation

- Feasibility on sustainable farming practices and enabling linkages to local markets
- Feasibility on mining sector waste processing opportunities
- Feasibility for alternative energy (biomass) production
- Development support to MEGA in championing the MEGA Blyde River Hydro Power Project

The Implementation of the LED Strategy

The implementation of the LED strategy is not only the responsibility of the Local Municipality but also involves other stakeholders to ensure projects are sustainable and contribute towards local development. The role of support service agencies is crucial to implementing LED projects and ensuring necessary support structures are in place before implementing projects. Clear implementation guidelines are set out in the framework with indicators, for all projects, to ensure optimal stimulation of economic development, job creation and SMME development.

The following essential actions will be taken into consideration when the Department of LED & Planning starts with the implementation:

- The Municipality will ensure that human resource capacity is adequate in the LED unit to enable smooth operation and implement the LED Strategy.
- A fully functional and active LED Forum is key in the mobilization of various stakeholders to participate in the implementation process.
- Utilise external experts in drafting project business plans and conducting feasibility studies and utilise expert networking to obtain sufficient funding sources.
- Ensure that all necessary financial sources, equipment, human resources are in place and available prior to starting with the implementation of projects.
- The implementation of programmes and projects with the fastest anticipated impact on job creation, poverty alleviation, BEE etc. followed by those with medium and long term effects.

TCLM has a Local Economic Development Agency known as Thaba Chweu Local Economic Development Agency (THALEDA) assisting in catalytic capital LED programmes and projects implementation.

THALEDA was established in 2009 and is a wholly-owned municipal entity. THALEDA's **principal mandate is to facilitate economic development through initiation and implementation of catalytic projects within the jurisdiction of its parent municipality**. THALEDA was incorporated as a private company limited with all the issued shares owned by the parent municipality; Thaba Chweu Local Municipality.

The Agency received funding from the IDC for the pre-establishment phase in 2011, and has since completed the milestones, as per funding agreement, for the pre-establishment phase. THALEDA, amongst other key milestones they had achieved is the appointment of the board of directors and the appointment of their second Chief Executive Officer (CEO). Their former CEO went to join the municipality as Director: LED & Planning. THALEDA is presently operating with the offices in Sabie. The Agency has completed a number of projects amongst other are the Mashishing Amusement



Park, Graskop Holiday Resort, Sabie Caravan Park, Graskop Gorge etc. A number of feasibility studies have been conducted on other projects to be implemented at a later stage.

THALEDA is expected to assist in the implementation of the identified projects in the new LED strategy of the municipality. For more information on Strategy refer to annexure: *LED Strategy*

5.5. Disaster management

The municipality has an approved disaster management plan which was approved in June 2013 and has improved the minimum standard requirement for the municipal disaster situation. This service is a shared service between TCLM and EDM where the municipal expectation is merely to coordinate whereas the district resides with the direct responsibility. The forestry which takes huge part of TCLM land coverage, dolomitic belt, and other informal residential development in Lydenburg and Sabie poses a serious risk to the TCLM. Given the up-dated plan the municipality through its shared service can respond to a minimal serious disaster that may occur or struck in its jurisdiction area. Given this background the municipality considers this to be a serious issue. The municipal department; Public Safety has entered into an engagement with the district to assist and use the EDM' Disaster Management centre as shared service in case of emergency disasters. **(For detailed information refer to annexure; Disaster Management Plan)**

5.6. Housing Chapter

NB. The housing chapter key housing data will be reviewed in the financial year 2018-19, it is important to note that a clearly co-ordinated information crucial for housing delivery and related services, some information contained herein come from both the draft housing chapter (2009) sector plan and information from provincial department of human settlement. The Housing Development Agency NATIONAL Office developed an Informal Housing policy in 2015 to deal with all informal settlement in our three main towns. The policy will be tabled in council before implementation.

The municipality has a Housing Chapter which still applies to date but the biggest challenge that has struck the municipality is land availability. TCLM has in the past financial years completed a informal settlement study in order to determine the level of housing demands in Lydenburg, Sabie and Graskop. TCLM has in conjunction with the district municipality also conducted a comprehensive study on land-audit to determine the status of land ownership. Land becomes key in determining housing development within TCLM. In addition to this one of the good thing is that will unlock housing development in TCLM is the reviewed SDF which has been completed. There is currently an engagement with the provincial department of Human Settlement to review the Housing Chapter, The municipality resolved that in its meeting with Human Settlement funding for the dolomite study with its comprehensive study be made in order to unlock various developments including housing delivery within the municipality.

Current Provision of Housing within Thaba Chweu

Housing within Thaba Chweu is provided for the full array of Subsidy-Linked Mass housing Schemes; Middle and High Income Housing and Social Housing, however, the development of social housing schemes is a specific priority of Thaba Chweu Municipality. This provision excludes private contribution by other sectors.

Status of Housing Types in TCLM



Table 65: Housing Typologies in TCLM

Ward No.	House or brick/concrete block structure on a separate stand or yard or on a farm	Traditional dwelling/hut/structure made of traditional materials	Flat or apartment in a block of flats	Cluster house in complex	Townhouse (semi-detached house in a complex)	Semi-detached house	House/flat/room in backyard	Informal dwelling (shack; in backyard)	Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	Room/flat let on a property or larger dwelling/servants quarters/granny flat	Caravan/tent	Other	Total
Ward 1	851	3	1	-	3	2	61	99	15	12	-	1	1047
Ward 2	1863	79	106	5	5	4	71	562	162	44	2	14	2916
Ward 3	1874	24	23	3	8	5	101	876	261	72	2	12	3259
Ward 4	1951	300	71	16	26	24	3	28	114	142	3	16	2694
Ward 5	1501	323	13	13	11	6	21	468	113	4	3	75	2552
Ward 6	1330	-	62	5	-	1	23	373	465	35	2	9	2305
Ward 7	1731	13	52	7	11	113	32	202	1288	23	5	14	3490
Ward 8	1912	190	2	1	-	-	1	25	25	1	3	26	2187
Ward 9	1932	204	3	-	1	2	7	132	67	-	-	34	2382
Ward 10	1468	51	12	2	11	3	6	95	558	14	6	56	2283
Ward 11	2341	24	20	3	2	77	32	24	133	66	9	15	2746
Ward 12	839	5	19	16	41	1	19	6	3	3	-	7	958
Ward 13	802	68	16	3	4	11	12	57	146	28	8	24	1178
Ward 14	2437	32	160	7	27	7	39	299	193	133	2	19	3355
Total	22830	1316	563	81	148	254	429	3247	3543	576	44	321	33352

Source: Stats SA (2011)



Housing Backlog

The table below shows the housing backlog in the municipality as provided by the last census (Stats SA 2001) and indicates how the TCM has performed compared to other municipalities within Ehlanzeni District.

Table 66: **Housing Backlog**

Municipality	Houses Completed		Houses to be completed	Expenditure R millions		Projected Expenditure	Backlog
	2004/5	2005/6	2006/7	2004/5	2005/6	2006/7	
TCLM	388	707	2,534	1,13	1,01	2,14	7,428
Mbombela	1,553	2,579	2,360	4,11	4,97	11,35	24,943
Nkomazi	2,028	1,903	329	7,86	2,77	5,08	23,536
Umjindi	252	429	1,915	0,58	4,27	0,84	6,181
Bushbuckridge	0	0	39	N/a	N/a	0,86	1,002
DMA (KNP)	0	0	0	0	0	0	0
Ehlanzeni	4,221	5,618	7,177	136,96	91,94	20,29	63,090

Source: Stats SA, 2001

5.7. Integrated Waste Management Plan

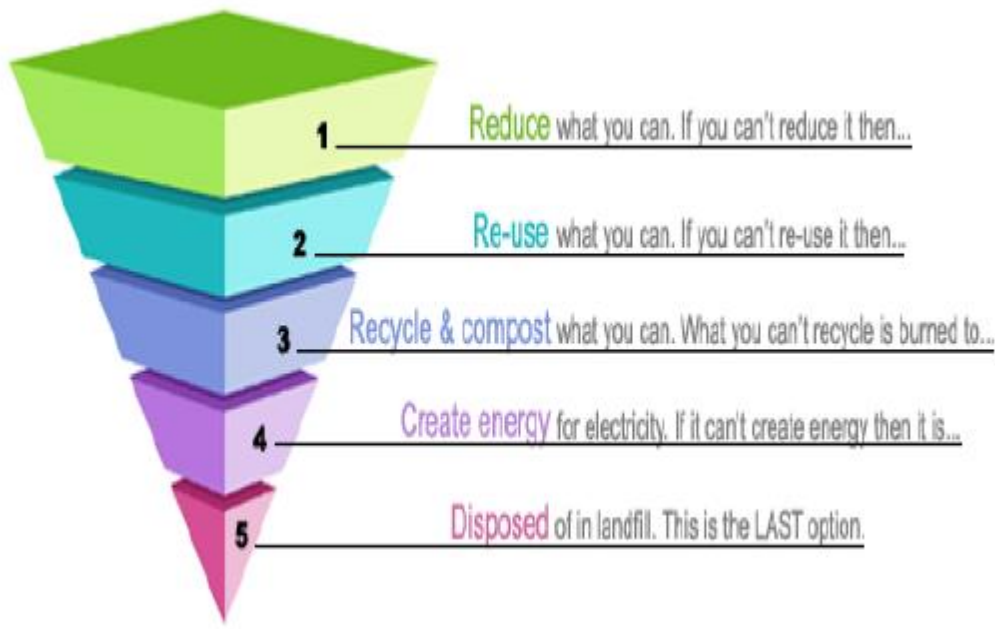
The purpose of this exercise is to enable the Thaba Chweu Local Municipality (Thaba Chweu) to develop and implement an Integrated Waste Management Plan (IWMP) capable of delivering general waste management services to all households and businesses. General waste is defined by the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) as waste that does not pose an immediate hazard or threat to health or to the environment, and includes:

- Domestic waste (including garden waste)
- Building and demolition waste
- Business waste
- Inert waste

The goals of the IWMP are:

- Compliance with national and policy and legislation for waste
- Service for all
- Cost effectiveness
- Reduce the negative impact of waste on human health and the environment
- Maximise developmental objectives

Current practices in Thaba Chweu and in South Africa generally are based on so-called “end of pipe practices” focusing on Collection–Transport–Disposal of waste after it has been generated. National policy and legislation require local municipalities to promote a paradigm shift from “end of pipe” waste practices to Integrated Waste Management based on the principles of the waste hierarchy. This approach is recognised as an international best practice.



Sketch 06: Waste Hierarchy **Waste Hierarchy**

In Integrated Waste Management, the focus is on cleaner production, recycling of waste and treatment that is able to reduce the potentially harmful impacts of waste. Only after these efforts, should remaining waste be disposed of at a properly engineered and managed Waste Disposal Facility. It may also be possible in some municipalities to generate energy from waste. This is done in Thaba Chweu using forestry waste. Separation at source is the key to successfully achieving the paradigm shift required to achieve national objectives: cost effectiveness-reduced negative impact of waste on human health and the environment-developmental objectives including job creation, food security and Broad-Based BEE.

Specifically, separation at source means that households separate their waste into three parts: organic, non-organic reusable materials (glass, cans, plastic and paper) and remaining waste. Additional waste fractions such as tyres, household hazardous and electronic waste can also be separated and recycled. Organic waste should be used as animal feed, treated through vermiculture (worms) or treated to produce compost. Composting not only reduces waste management costs but also contributes to soil fertility, greening projects and food security.

Non-organic recyclable material, when separated at source has higher value, is more easily routed to end users and can be recovered at a far higher efficiency rate than when it is salvaged at a waste disposal facility. Thus, recycling in addition to its benefits for human health and the environment can improve the overall productivity of the economy. Only remaining waste should be collected and disposed of at a properly engineered and managed waste disposal facility. Businesses must also promote cleaner production, support recycling and participate in waste exchange initiatives. The Waste Act refers to the responsibility of industry and most particularly for the producers of paper products and packaging materials such as glass, plastic and tins as Extended Producer Responsibility. This also applies to manufacturers of other products that should be recycled including long life bulbs, tyres and electronic equipment such as computers and cell phones.

To achieve separation at source, all members of the community must act responsibly –separateng, recycling, storing and disposing of the different parts of their waste. Government must ensure that



there is a waste management service delivery system providing a network of collection and disposal options so that generators can effectively exercise their responsibilities. In addition, original manufacturers must work to create a market for, and assist with recovery of recyclables. Thus, Integrated Waste Management combines personal responsibility, government service delivery and producer responsibility. Appropriate education and training is required for everyone.

Separation at source will also make it possible to achieve a related national objective: eliminating salvaging at landfills. Salvagers often work without safety equipment and are exposed to serious health and safety risks. The practice of disposing of infectious Health Care Risk Waste (HCRW) at waste disposal facilities adds to the risk. Separation at source reduces the amount of recoverable material going to waste disposal facilities and over time opportunities for salvaging will disappear. The salvagers however are not eliminated - the IWMP will create new forms of safer employment with better remuneration, while education and training will enable salvagers to take advantage of new career paths. Integrated Waste Management can create new and better opportunities for employment for salvagers.

From the economic perspective, “end of pipe” solutions are expensive because of the costs involved in transporting and disposing all generated waste. All waste must be transported to a waste disposal facility where it is permanently separated from the environment. Such a system is complicated by the fact that landfilled waste will decompose producing methane gas and leachate, elements that must also be isolated or treated to prevent serious damage to human health and the environment. Moreover, transport, using motorised vehicles, increases air pollution and this results in indirect costs because of the negative impact of air pollution on human health and the environment. Thus, any reduction in the waste that must be transported and disposed has the dual benefit of lower costs and less pollution.

Government has estimated that 30% of all the methane gas generated in South Africa comes from waste disposal facilities. Methane is a dangerous emission contributing to global warming. In August 1997, South Africa ratified the United Nations Framework Convention on Climate Change (UNFCCC) and since then has worked to develop and implement policies to support its international commitment by reducing the emission of greenhouse gasses. Converting organic material into compost rather than disposal will save money and contribute towards achieving South Africa’s international commitments. This Integrated Waste Management Plan includes the following:

- Status Quo
- Gap Analysis and Options
- Strategy for Implementation

The Status Quo Report details current waste management practices in Thaba Chweu LM. The Gap Analysis and Options details what the Integrated Waste Management System should look like and compares the cost effectiveness of traditional practices and an Integrated Waste Management System. The Strategy seeks to bridge the gap between the reality of today and the vision for tomorrow: beginning within the context of current reality (financial, capacity, organisational as well as policy) it sets forth a specific way forward – a way to begin the journey and make significant progress towards achieving long term goals.

This Plan is a people centred approach within the framework of National Waste Management policy and legislation and the overall national strategy for sustainable development and transformation.

Policy and Legislative Framework



The central focus of national policy is the elimination of poverty. All initiatives of local government should contribute to this goal. Thus, this Integrated Waste Management Plan focuses on the goal to make Thaba Chweu a:

“Clean, Green and Healthy Community”

Integrated Waste Management is recognised internationally as the best practice approach to waste and has been adopted as policy by South Africa as a strategy to improve service delivery for waste. It is cost effective and maximises job creation. Because Integrated Waste Management captures the value in waste through new business processes, municipalities can not only improve service and reduce costs but can also promote Local Economic Development and Broad-based Black Economic Empowerment. Effective waste management facilitates transformation towards developmental local government. The sections below summarise some of the more important and relevant legislation and policies. In particular it should be understood that all generators of waste have a legal responsibility to manage their own waste properly.

This means, amongst others, that generators must separate waste and ensure that most organic waste is composted or otherwise properly managed. In addition, manufacturers of packaging material (and manufacturers of other recyclable products) must partner with municipalities to facilitate recycling processes and to ensure a market for collected materials. Municipalities must manage the transition from current practices to a separation at source based recycling system.

National Waste and Legislation Strategy

Section 24 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) says that:

- Everyone has the right to have the environment protected, for the benefit of present and future generations, through ecologically sustainable development and use of natural resources while promoting justifiable economic and social development,

The White Paper on Environmental Management Policy (July 1997) sets forth an overarching framework policy to guide government in giving practical effect to section 24 of the constitution. The White Paper led to passage of the National Environmental Management Act, 1998 (Act 107 of 1998) (NEMA/1998) including guiding principles for sustainable development to be used in creating specific policy in various areas. Key among these are the promotion of recycling and composting and that polluters must pay for the consequences of their actions. NEMA/1998 is the key framework legislation for waste management.

This was followed by the National Waste Management Strategy (1999) and the White Paper on Integrated Pollution and Waste Management for South Africa (2000). The National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) is subsidiary and supporting legislation to the NEMA/1998 and gives legal effect to the principles and objectives of the White Paper on Integrated Pollution and Waste Management for South Africa. The Waste Act provides a legislative framework for the regulation and management of pollution and waste. Its aim is to reform laws regulating waste management by providing:

- Reasonable measures for integrated pollution and waste management,
- For compliance to those measures,
- Generally giving effect to Section 24 of the Constitution,

in order to achieve an environment that is not harmful to the health and well-being of people.



The purpose of the Waste Act is to:

- Prevent Pollution and ecological degradation,
- Reduce the use of natural resources,
- Reform laws for waste management,
- Protect human health and the environment,

The legislation requires municipalities to:

- Adopt and implement Integrated Waste Management Plans,
- Promote the minimisation of waste,
- Promote Recycling,
- Promote separation at source,
- Provide for the proper (where appropriate) treatment and disposal of waste as a last resort,
- Ensure service for all,
- Designate a waste management officer,

The legislation also:

- Gives legal effect to the principles of the Waste Hierarchy and Extended Producer Responsibility
- Requires Government to adopt a Waste Management Strategy

Following adoption of the Act, the Department for Environmental Affairs issued a set of documents as guidelines for implementation of the Act. In November 2011, Cabinet approved the National Waste Management Strategy. The Strategy details the roles and responsibilities of key stakeholders as follows:

Government

- Legislation, Regulations, Standards and Planning
- Waste Management Officers
- Service for all
- Facilitate recycling infrastructure
- Promote and work in Partnerships with private sector and civil society

Private Sector

- Responsibility for products throughout the products life cycle
- Cleaner technology and minimise waste generation
- Develop and deploy waste management technologies
- Industry waste management plans
- Join Partnerships

Civil Society

- Households must separate waste
- Participate in waste awareness campaigns
- Participate in recycling initiatives
- Comply with all laws and regulations
- Monitor compliance



Waste Generation Areas/Main Pollution Hot Spots

Thaba Chweu is divided into three administrative units. Each of these has a main town as well as townships and rural settlements including traditional areas as follows:

Mashishing

- Mashishing Town
- Mashishing Township
- Skhila
- Kiwi Farm (traditional area)
- Coromandel
- Boomplaats
- Draikraal
- Buffelsvlei

Graskop

- Graskop Town
- RDP area and Chinese Project
- Extension 5
- Glory Hill
- Graskop Hostel and Informal area
- Moremela (traditional area)
- Leroro
- Matibidi

Sabie

- Sabie
- Simile
- Harmony Hill
- Phola Park
- Hendriksdal
- Brondal

Current Waste Services

Thaba Chweu provides kerbside refuse removal for about 12 000 households in the following areas:

- Mashishing town
- Mashishing township
- Skilla Extension 2 and 6
- Callisville
- Sabie
- Graskop
- Harmony Hill
- Glory Hill
- Simile



Table 69: Status of Waste Collection in TCLM

Ward No	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Total
Ward 1	1023	-	-	21	2	1	1047
Ward 2	2609	15	22	155	111	3	2916
Ward 3	3024	205	4	9	10	7	3259
Ward 4	992	326	78	1150	123	25	2694
Ward 5	1308	37	59	795	252	101	2552
Ward 6	1577	182	6	393	139	9	2305
Ward 7	2055	73	11	1028	288	34	3490
Ward 8	113	7	3	1787	273	4	2187
Ward 9	20	8	2	2246	102	4	2382
Ward 10	1406	236	12	535	81	13	2283
Ward 11	685	506	164	998	345	48	2746
Ward 12	886	57	4	3	5	2	958
Ward 13	790	109	16	213	39	11	1178
Ward 14	3060	177	7	95	1	14	3355
Total	19550	1940	388	9427	1770	277	33352

Source: Stats SA 2011

The full detailed Integrated Waste Management Plan is available for further information as an annexure of the IDP.

5.8. Special Programmes

Sports, Culture and Recreation

The municipality has observed that sport facilities in TCLM play a very important role in social cohesion within the entire society. It therefore deems sports facilities to be important social tools not only for sports activities but social integration as well. There are numerous sports facilities in TCLM's three towns (Lydenburg, Sabie and Graskop). It has been further noted that some of these facilities are not strategically located to benefit the ethnic groups thus remain not accessible to some of the community at large, especially the displaced communities. In the rural areas most of the schools have very basic sport facilities such as a levelled area for soccer, netball and athletics.

Facilities such as libraries, community halls, dams and picnic areas form the core recreation facilities in abundance in areas of Sabie and surrounding. TCLM has established a number of programmes focusing on maintenance and sustaining of these facilities for the benefits of the broader community at large.

TCLM has focused on following for intervention:

- Upgrading of Parks
- Upgrading of Soccer Stadiums

The following are development strategies and priorities for Sports, Culture and recreation



Table 70: Development Priorities and Strategies for Sports, Culture and Recreation

Development Priority	Strategies
Facilitating of cultural activities	To facilitate cultural activities with the NGP/NPO and community organisation partners
Optimal use of existing sporting facilities	To encourage and facilitate the co-operation between schools, clubs and sporting codes to make optimal use of existing sporting facilities
Make land available for sports and cultural activities	To facilitate in the provision of land for the use of initiation and other sports and cultural activities
Public open spaces and playgrounds	To plan for the creation of public open space and play facilities in new low-income housing development as part of the housing and infrastructure development
Investing in tourism and recreational facilities	To invest in public tourism and recreational facilities
Promote the beauty of Thaba Chweu	To promote the attractiveness of our municipality through the maintenance and development of public spaces, entrances, etc
Extension of partnerships and development	To actively seek partnerships with community, private sector and other role-players in finding the most effective service provision mechanism for the management and operations of municipal resort facilities

Transversal

The Municipality currently does not have a Transversal Strategy since the unit has been recently reconfigured. The unit is still in process of developing strategies/plans.

Purpose

The unit main responsibility is to advocate for the marginalised members of the community by initiating, coordinating and implementation of programmes relating to the marginalised groups.

Strategic Objective

To ensure that transversal issues are mainstreamed into all policies, plans, programmes and activities of the Municipality, thus significantly helping to enhance the quality of life, full participation, and empowerment of the marginalized group. (Disability, Women, the Elderly, Children and Gender Equality) in all spheres of life.

Status Quo

The unit presently functions with one (1) official who deals with all Transversal Services. The following are programmes initiatives of the unit:

1. Disability Programmes

- Thaba Chweu Disability Forum
- Stimulation Centres
- Disabled Organizations



2. Children's Programmes

- Early Childhood Development
- Learners(school support programmes)
- Orphans and Vulnerables(Needy children)

3. Women Programmes

4. Elderly Programmes

5. Gender Equality

In the Municipal draft organogram a proposal of two (2) employees has been made to capacitate the unit in order to execute its programmes and ensure effectiveness of all services which will lead to transformation of lives of the marginalised groups in TCLM.

The Objectives of the Unit is:

- To initiate, coordinate and monitor programmes for Transversal Unit.
- To advice on budget allocation and monitor approved the budget allocated for programmes.
- To Develop Strategies and Policies that will assist municipality to deal with Transversal issues.
- To cater for all issues that affects the marginalised so that their lives can change to better.
- To alleviate poverty affecting the disadvantaged community members.

Planned transversal programmes

- Children

Children are the important part of our country and the rights of every child are important. Their rights ensure their survival protection, development and participation. The municipality as a custodians of the community at large, children as members of community therefore the municipality has a pivotal role to play in ensuring that children are catered as per the constitutions 'Children's Rights.

The municipality's main role in terms of children issues is to coordinate, mainstream, monitor and evaluate child rights delivery at local level as per National Plan of Action for Children in South Africa.

The municipality in partnership with Department of Social Development Early Child Development Forum has been established. The forum aims to ensure uniformity of functioning of all Early Childhood Development Centres.

Available ECD registered and funded by Department of Social Development

Table 171: ECDs in TCLM

Area	No. of ECDs	Funded	Unfunded
Mashishing	13	12	01
Sabie	05	03	02
Matibidi /Leroro	13	08	05
Graskop/ Pilgrims	03	00	03

- Libraries (for children beneficiary)



There are five (5) libraries within TCLM; one (1) in Graskop, two (2) in Mashishing, two (2) in Sabie and one (1) in Matibidi with one (1) provincial centre in Lydenburg. There is a need to develop mobile libraries in farm areas.

Due to community riots in 2009 the library in Mashishing Township was burned down which affected education for our children, fortunately through assistance from the private companies *XStrata Lydenburg Works* has managed to provide aid by constructing a Multipurpose Centre with library and computer centre that will benefit our Children's in education.

Programmes

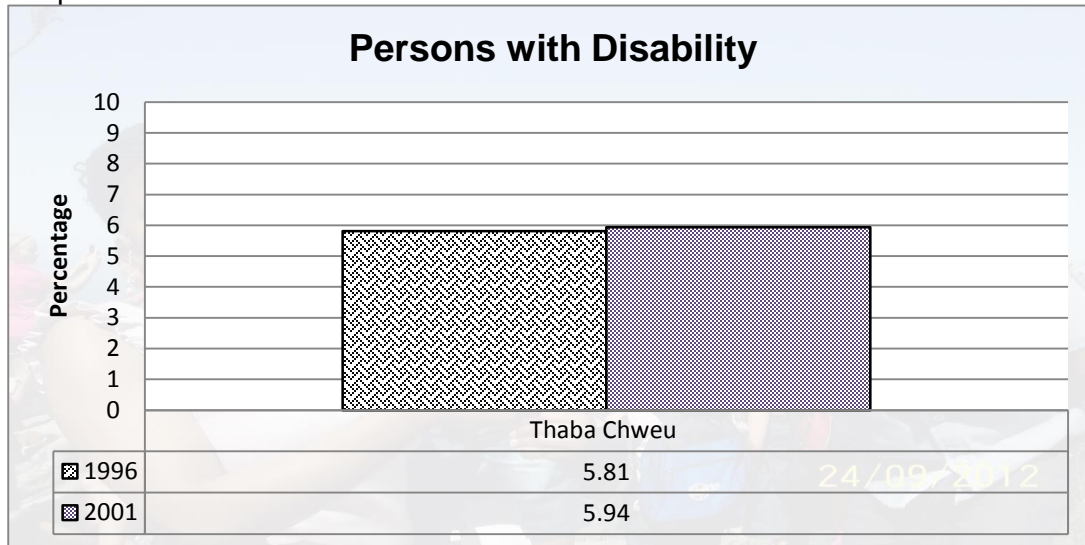
- a) Children's Rights training for ECD Educators.
- b) Children's Fun Days
- c) Back to school Campaign
- d) Library week
- e) Donation of School uniforms for orphans
- f) National Children's Day Celebration
- g) Jamboree
- h) Take a child to work
- i) 16 Days of Activism
- j) Child protection Week
- k) Mandela Day Celebration
- l) Career Exhibitions (Annual events)
- m) Substance Abuse Campaigns
- n) Construction of Early Childhood Development Centres
- o) Construction of Drop in Centres
- p) Establishment of Mobile Libraries.

▪ Disability

The South African Constitution recognizes the right of persons with disabilities as equal citizens of the country, and prohibits discrimination on the basis of disability. Yet, persons with disabilities, "the world's largest minority", continue to experience barriers to participation in all aspects of society. The marginalised group within the municipality is more vulnerable to socio-economic realities (See *Unemployment of people with disabilities in figure 2.3*). There are 12 organizations with people with disabilities which aim to deal directly with issues that affect them.



Graph 11: Persons with Disabilities



Source: Stats SA, 1996 & 2001

TCLM Launched the Disability Forum in 2012 which aims to create platform to persons with disability to raise the challenges and assist each other to overcome them.

Presently TCLM consults with Ehlanzeni District Municipality and Office of Premier under the sub directorate; Persons with Disability. There is only one (1) Special School that cater for children's with mental disability, the other with different disabilities are not accommodated. There are two (2) Stimulation centres (Mashishing and Moremela) that cater for children's with disabilities. These centres are not user friendly to people with disability.

The Objectives of Thaba Chweu Disability Forum is:

- To highlight challenges being experienced by persons with disabilities in exercising their rights as equal citizens,
- To raise awareness of enabling mechanisms and opportunities that reduce these challenges and enable persons with disabilities to participate as equal citizens in mainstream society,
- To promote awareness of the capabilities and contributions of persons with disabilities as recommended by the United Nations Convention on the Rights of Persons with Disabilities,
- To reflect on progress made in the implementation of policies, programmes and legislation that seek to improve the quality of life of persons with disabilities,
- To develop programme of action for 2014/15 financial year,
- To ensure sustainable livelihoods among disabled people through the formation of cooperative, Small businesses with assistance of LED, which will assist in the decrease of high rate of unemployment that also affect Disabled people,
- To develop Education and Skills development programmes,
- To ensure that Disability Project are catered in the IDP.

Programmes/Projects

- Computer Training (to have employable people with disability),
- Support The Disability Forum,
- Food Gardening Projects
- Skills Development Trainings through FET Colleges.
- Disability Month (November),



- Establishment of Cooperatives
- Donations of Wheelchairs.
- Construction of Stimulation Centres in 3 Units.
- Sign Language Trainings (Municipal Staff and Stakeholders)
- Spring Walk
- Sports Facilities
- Develop Database of All Disabled people

Women

At the level of their participation within the municipality women have an important role to play in articulating their needs, prioritizing programmes and in the evaluation of outcomes.

Programmes

- Establish Women Council
- Women's Month Celebration
- Women in Business Seminar
- Hiv/Aids Workshops
- National Women's Day Celebration
- Food Security Projects
- 16 Days of Activism

Elderly

Elderly people are now who you will one day become. Respecting their wisdom, knowledge and their existence within the Municipality should always be considered. Sometimes we need to remind ourselves of why it is so important to respect our elders for what they have to impart to us that will help ease our journey through life. They should always be respected and treated with dignity.

The Programmes aims to create raise and sustain awareness on issues affecting Elderly people within the Municipality. Particularly participation in municipal planning matters and access to municipal information.

TCLM work hand in hand with Department of Social Services to establish programmes that can cater for our elderly which aims to give them access to municipality to address the issues affecting them. The following are the porgrammes and projects targeted to elderly.

- Sports Activities for the aged
- Food gardening projects
- Hand work projects
- Human Rights Day
- 16 Days of Activism
- Construction of Old Age Centre (Sabie and Matibidi/Leroro)

Gender Equality

The Municipality must promote the protection, development and attainment of gender equality and to make recommendation on any legislation affecting the marginalised in terms of Section 187 of the constitution Act 108 Of 1996..



The Municipality will consult with Commission for Gender Equality, SALGA and Ehlanzeni District Municipality to ensure that Gender issues are implemented to create a society free from gender discrimination.

Every five years Municipal Council change leadership and therefore it is very important to ensure that there is gender balance on leadership positions. There is a need ensure that the municipal council is familiar and understand the roles and relations played by the gender mainstreaming issues.

Programmes

- Mens Summit
- Womens Council
- Cultural/Traditional and Religion Campaigns
- Human Rights Campaigns
- Awareness Campaign against Rape

Challenges

- Staffing in the Transversal unit
- Budget Allocation to implement Transversal programmes and projects
- Lack of sponsorship and political support

HIV/AIDS

Background

HIV/AIDS is serious pandemic that disturb or can reverse all the planned and progress that has been made in our democracy towards building a better life for our people. National and provincial government cannot fight this battle alone. However TCLM together with organisations on the ground, have to provide the type of leadership and direction that will lead to real change in people's attitudes and behaviour. TCLM through its HIV/AIDS programmes engages civil society, sector departments, NGOs/NPOs, as well as schools, churches and so on to make sure that everyone works together to combat the spread of AIDS/HIV and to care for those affected and infected by these pandemic. We cannot tackle this epidemic unless we can break the silence and remove the stigma.

Strategy

Thaba Chweu local municipality has its adopted HIV/AIDS Strategy guiding the rollout programmes of the HIV/AIDS activities. This implementation is informed by the IDP strategic objectives number which states: **Mainstreaming of social advocacy and marginalised groups** under these strategic objectives we are implementing goal 13 of our G14 goals aimed at 2022. TCLM has a 2012-15 HIV/AIDS Strategy which was approved by Council in 2012 (Resolution number A81/2012) which will be reviewed in the financial year 2017/18.

TCLM HIV/AIDS Status quo

36.4% HIV/AIDS prevalence

Vision: Getting to zero

Purpose



- To create the positive response to the HIV / AIDS, TB and STI's through the involvement of every member of society, in order for all efforts to be effective.
- To encourage the efficiency, effectiveness and multi-sectoral approach on all HIV/AIDS, TB and STI's related programs.
- To develop the well- structured co-ordination, facilitation, advocacy on HIV/AIDS, TB and STI's and implementation and planning.

Objectives

- To represent the coordinated approach in fighting the continuous spreading of HIV, mitigating its impact.
- To coordinate, facilitate all HIV/AIDS Programmes and mainstreaming HIV/AIDS

Strategies

Thaba Chweu Local AIDS strategy should be and is informed by the National, Provincial and District HIV/AIDS Strategies in all government policies focusing on the four key NSP Strategy:

SO1: Addressing social and structural barriers that increase vulnerability to HIV, STI and TB infection

SO2: Preventing new HIV, TB and STI infections

SO3: Sustaining health and wellness

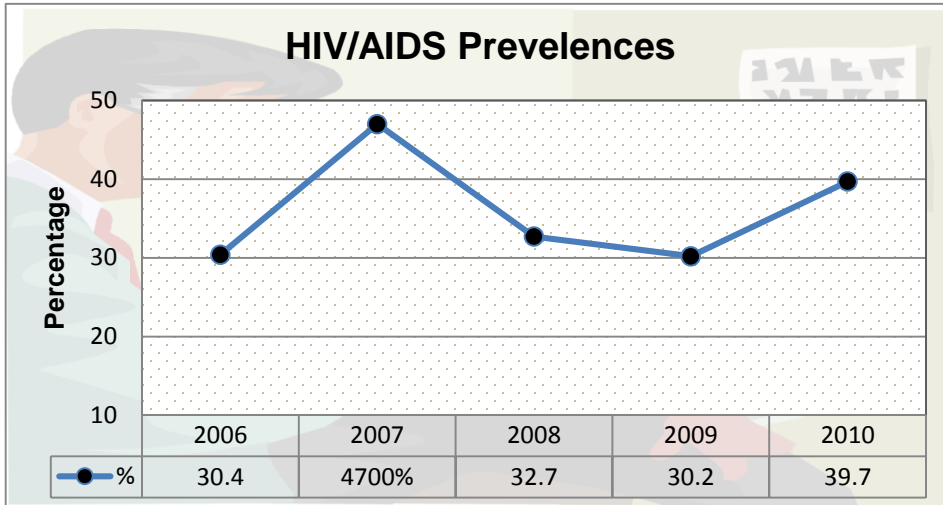
SO4: „Increasing the protection of human rights and improving access to justice

Table 172: HIV/AIDS Programmes planned for the coming financial years:

PROGRAMME	PROJECT
Local AIDS Councils	<ul style="list-style-type: none"> ▪ Quarterly meetings of the Local AIDS Councils (TCLAC) ▪ Implementation HIV/AIDS Strategy ▪ Mainstreaming HIV/AIDS
Reviewal of HIV/AIDS strategy	<ul style="list-style-type: none"> ▪ Alignment of local HIV/AIDS strategy with National , Provincial and District Strategic plan
Civil Society's	<ul style="list-style-type: none"> ▪ Strengthening Local AIDS Councils ▪ Establishment of outstanding forums
WARD AIDs Councils	<ul style="list-style-type: none"> ▪ Quarterly meetings of WAC's in all 14 Wards ▪ Conduct Ward Base Advocacy (awareness Campaignes
Awareness Campaigns	<ul style="list-style-type: none"> ▪ Conduct HIV/AIDS, TB and SIT's campaigns for LAC's and WAC's ▪ Community dialogues ▪ Educational campaigns, to guard against violations, stigma and discrimination for people living with HIV AIDS. ▪ Robust Treatment campaign (90-90=90 strategy, Test and treat) ▪ Capacity building (Condom demonstration, usage, storage and constant condom usage. ▪ Sensitisation workshops for traditional healers, Faith Base Organisation and Gender based violence etc. ▪ Zazi Campaign, She Conquer, Mayihlasela Izazi, and Boy child, ▪ MMC, ▪ LGBTI's ▪ Care and support for OVC's, Child care jamboree (integrated service provision ▪ community outreach services in all wards ▪ Migration issues ▪ Employee Wellness

The following graph presents the trend and current status in HIV prevalence in TCLM.

Graph 12: HIV prevalence



Source: TCLM HIV/AIDS Unit

5.8.1. Executive Mayor's programmes

The Executive Mayor has initiated programmes aimed at addressing problems emanating from consultative meetings of the Imbizos. The executive Mayor in her programme intends to respond some of the issues particularly issues that may partially be covered by the IDP. The following programmes and projects have been identified by the office of the Executive Mayor to support and ease some challenges faced by TCLM:

- Mayoral Imbizo
- Executive Mayor's Bursary Programme,
- Mayor's Partnership on roads maintenance,
- Mayoral Cup
- Mayoral fellowship
- Further and Education Training College
- Mayor's Miscellaneous

The municipality has done a lot with regard to the Executive Mayor's Outreach programmes and is looking forward to continue assisting needy communities in TCLM.

Speakers Programmes

The speaker has programmes aimed at encouraging ward committees to exercise their roles and responsibilities at ward levels. The municipality is championing Operation Vuka Sisebente known as OVS. This programme is intended for operational management of basic services by government in all wards currently there are 13 of those functional and one with challenges.

6. CHAPTER 6 (Projects)

6.1. Municipal projects

This chapter deals with all IDP projects for next term council that should be implemented. These projects are both capital and operational. The tables comprise of municipal funded projects,



provincial and national funded projects, parastatal funded projects and unfunded projects. The following tables present specification of each service delivery and development project i.e. addresses community developmental needs, show location, time frame and target indicators for the duration of the MTRF term.

Annexure A: Funded Projects



Action Program								Medium to Long Term								
Five Year Program								Short Term		Medium Term						
								Year 02 (2018/19)		Year 03 (2019/20)		Year 04 (2020/21)		Year 05 (2021/22)		
ID	KPA	Development Objective (DO#)	Baseline (Input Indicator)	Output (05 Year Target/Outcome Indicator)	Project Name	Project Location	Key Performance Indicator	Responsible Department	Annual Performance Target	Estimated Budget & Source	Annual Performance Target	Estimated Budget & Source	Annual Performance Target	Estimated Budget & Source	Annual Performance Target	Estimated Budget & Source
SO1	Provide access to quality services in line with council mandate															
P1	Focus Area: Roads															
P1/W12/14/TS/R/RF	DO1	30.371km	30.371km of roads refurbished by 2022	Refurbishment of streets in Lydenburg	Lydenburg/Mashishing	Number of kms refurbished in Lydenburg/Mashishing Voortrekker, Kerk, De-Clerque Streets by 30 June 2019	Technical Services	Refurbishment of Voortrekker Street (2.52Km), Kerk Street (1.3Km), De-Clerque (0.564km) in Lydenburg/Mashishing	R 15 000 000 (TCLM) + R 15 000 000 (MG) [Total Cost: R 30 000 000]	Portgiter & De-Clerque	R 10 000 000 (SLP)	7.800km (Portgiter street, De clerq & kerk, Kerk, Viljoen, Lange, Kantoor, Joubert, Burhman, De Villiers, Ross Street/Kerk/Kerk)	R 45 396 000 (Unfunded)	5.505KM (Critical Streets)	R 25 500 000 (Unfunded)	
P1/W06/07/TS/R/RF				Refurbishment of streets in Sabie	Sabie	Number of kms of road refurbished at Sabie RDP Section by 30 June 2019	Technical Services	Refurbishment of 0.52KM in Sabie RDP Section by 30 June 2019	R 5 769 544 (MG)	1km(Nagungulu st,Matsane st,Fakudze st), 2km(Acacia,Maliveld,Simons,Mhlanga,Lekhuleni st)	R10m (Unfunded)	2km (Milkw ood st, Firew oodst)	R12M (Unfunded)	2km(Acacia,Maliveld,Simons,Mhlanga,Lekhuleni st)	R3m (Unfunded)	
P1/W10/TS/R/RF				Refurbishment of in Graskop	Graskop	Number of kms o refurbshished in Graskop Voortrekker street by 30 June 2019	Technical Services	Refurbishment of 0.5km in Sabie Voortrekker street by 30 June 2019	R 3M (Unfunded)	1km (bloedriver ave, paul kruger ave, voortrekker st)	6M (Unfunded)	1km (Ooonw inning street)	R6m (Unfunded)	1km (vermeulen ave,Bookombloom str	R2m (Unfunded)	
P1/W12/3/5c/5d/5e/10/12/14/TS/R/PT	DO4	-	39540m²	Patching of Potholes	Lydenburg Tow n & Mashishing	Number of m² of pothole patched in Lydenburg Tow n & Mashishing by 30 June 2019	Technical Services	3954m² Potholes patched in Lydenburg & Mashishing by 30 June 2019	R 1 590 000 (TCLM)	3954m² (Lydenburg & Mashishing)	R 1000 000 (TCLM)	3954m² (Lydenburg & Mashishing)	R 1000 000 (TCLM)	3954m² (Lydenburg & Mashishing)	R 1000 000 (TCLM)	
				Patching of Potholes	Sabie,Simle & harmony hill	Number of m² of pothole patched in Sabie , Simle & Harmony Hill by 30 June 2019	Technical Services	1977m² of pothole patched in Sabie , Simle & Harmony Hill by 30 June 2019	R 500 000 (TCLM)	1977m²(sabie,Simle &harmony hill)	R 500 000 (TCLM)	1977m²(sabie,Simle &harmony hill)	R 500 000 (TCLM)	1977m²(sabie,Simle &harmony hill)	R 1000 000 (TCLM)	
				Patching of Potholes	Graskop	Number of m² of pothole patched in Graskop by 30 June 2019	Technical Services	1977m² of pothole patched in Graskop by 30 June 2019	R 500 000 (TCLM)	1977m²(Graskop)	R 500 000 (TCLM)	1977m²(Graskop)	R 500 000 (TCLM)	1977m²(Graskop)	R 1000 000 (TCLM)	
P1/W12/TS/R/F	DO5	2km of Voortrekker & De-Clerque Streets out of life span	2km of Voortrekker & De-Clerque Streets refurbished by 2019	Facilate the Refurbishment of Voortrekker and De-Clerk Streets by SANRAL	Ward 12 (Voortreker & De-Clerque Streets)	Number of kms faciliated for refurbshished in Lydenburg Voortrekker & De-Clerque street by 30 June 2019	Technical Services	2km faciliated for refurbshished in Lydenburg Voortrekker & De-Clerque street by 30 June 2019	-	-	-	-	-	-	-	
P1/W12/14/TS/SNG/R	DO6	-	1250 of traffic signage boards installed by 2018	Installation of traffic direction signage boards	Ward 01, 02, 03, 5c, 06, 07, 10, 12 &14 (Mashishing/Lydenburg, Sabie/Simle , Harmony Hill & Graskop Tow ns)	Number of Traffic direction' signage boards installed in Lydenburg/Mashishing ,sabie/simle, Harmony Hill and graskop by 30 June 2019	Technical Services	250 traffic signage boards installed in Lydenburg/Mashishing ,sabie/simle, Harmony Hill and graskop by 30 June 2019	-	-	-	-	-	-	-	
P1/W12/14/TS/SNG/STN	DO7	-	1560 streets names boards refurbished by 2020	Refurbishment of Street names Boards	Ward 01, 02, 03, 5c, 06, 07, 10, 12 &14 (Lydenburg/Mashishing, Sabie Tow n, Harmony Hill & Sabie/ Simle Tow nship	Number of street names board Refurbished in Lydenburg/Mashishing , Sabie Tow n, Harmony Hill & Sabie/ Simle Tow nship by 30 June 2019	Technical Services	312 street names boards Refurbished in Lydenburg/Mashishing , Sabie Tow n, Harmony Hill & Sabie/ Simle Tow nship by 30 June 2019	-	-	-	-	-	-	-	
P1/W12/TS/R/STM/URG	DO8	Storm Water drainage system out of service	7km of storm water drainage system in Lydenburg/Mashishing upgraded by 2022	Updade of Storm Water drainage system	Lydenburg, Sabie & Graskop	Number of km of stormwater upgraded in Lydenburg, Sabie & Graskop by 30 June 2019	Technical Services	1km of Storm Water Drainage upgraded in Lydenburg, Sabie & Graskop by 30 June 2019	R 300 000 (TCLM)	1km Storm Water in Lydenburg	R 300 000 (TCLM)	1km Storm Water in Lydenburg	R 300 000 (TCLM)	1km Storm Water in Lydenburg	R 300 000 (TCLM)	
P1/W4/5/8/9/TS/R/GRDNG	DO9	Maintanance of Gravel Roads	100km roads graded by 2022	Grading of main roads	Ward 05, 08 & 09 (Kwi i, Shaga, Draikraal, Moremela & Leroro)	Number of km graded in Kwi i, Shaga, Draikraal, Moremela & Leroro by 30 June 2019	Technical Services	20km graded in Kwi i, Shaga, Draikraal, Moremela & Leroro by 30 June 2019	-	20km(kwi i, shaga, draakraal, matibidi, moremela,Leroro) garded	-	20km(kwi i, shaga, draakraal, matibidi, moremela,Leroro) garded	-	20km(kwi i, shaga, draakraal, matibidi, moremela,Leroro) garded	R 0	
P1/W4/5/8/9/TS/R/PVNG	DO10	-	2km paved	Paving of Main roads in Matibidi	Ward 08 (Matibidi)	Number of km Main road paved in Matibidi by 30 June 2019	Technical Services	1km road paved in Matibidi-Apara ring by 30 June 2019	R 8 933 825.36 (MG)	-	-	-	-	-	-	
		-	2km paved	Paving of Main roads in Leroro	Ward 09 (Leroro)	-	-	-	-	-	-	-	-	-		
		-	2km paved	Paving of Main roads in Part of Moremela	Ward 10 (Part of Moremela)	Number of km paved in Morememela Ring Road by 30 June 2019	Technical Services	0.5km paved in Moremela of Ring Road by 30 June 2019	R 4,316,518.00 (MG)	-	-	-	-	-	-	
P1/W12/3/5c/5d/5e/10/12/14/TS/R/SPDH/MP	DO11	Insufficient Speed humps	125 speed humps installed by 2022	Installation of speed humps in Lydenburg, Mashishing, sabie and Graskop	Ward 01, 02, 03, 5c, 06, 07, 10, 12 &14 (Mashishing/Lydenburg, Sabie/Simle & Graskop	Number of speed humps installed at Mashishing/Lydenburg, Sabie/Simle	Technical Services	31 speedhumps installed at Lydenburg,Mashishing, sabie & graskop hv	-	31 speedhumps(Lydenburg,Mashishing,sabie,graskop)	R 50 000 (TCLM)	31 speedhumps(Lydenburg,Mashishing,sabie,graskop)	R 50 000 (TCLM)	32speedhumps(Lydenburg,Mashishing,sabie,graskop)	R 250 000 (Unfunded)	

Basic Service Delivery & Infrastructure Development

P



P2	Focus Area: Water														
P2/W12/TS/W	D12	-	-	Water Capacity Upgrade	Ward 12 (Lydenburg Dam)	Construction of 1 Mega Litre Reservoir at Lydenburg Hospital by 30 June 2019	Technical Services	1 Mega Litre reservoir Constructed at Lydenburg Hospital by 30 June 2019	R 6 000 000 (WSIG)	Upgrade of Water Capacity at Lydenburg Dam	R15M (WSIG)	Upgrade of Water Capacity at Lydenburg Dam	R15M (WSIG)	-	-
P2/W08/TS/W	D13	No water license for bulk water supply planning	Water license obtained by 2018	Water License of Blyde River Canyon Dam	Ward 08, 09 & 10 (Matibidi, Leroro, Moremela)	-	Technical Services	Water License Application (Rollover)	R 0	Application for RBIG by end of 2019	-	-	-	-	-
P2/W6/7/TS/W S	DO15	No sustainable bulk water supply	Sustainable water supply provided by June 2022	Provide sustainable water supply	Ward 08, 09 & 10 (Matibidi, Leroro, Moremela)	-	Technical Services	-	-	-	-	-	-	-	-
P2/W8/9/TS/W	DO16	2 boreholes	2 Boreholes installed by end of 2019	Installation of boreholes	Ward 04,05,11,13 (Brondal, Sipsop, Orhigstad Dam, Spekboom, Draakraal, Shaga, Kw i, Boschfontein, Badfontein)	Number of boreholes installed in Brondal, Sipsop, Orhigstad Dam, Spekboom, Draakraal, Shaga, Kw i, Boschfontein, Badfontein	Technical Services	2 boreholes installed in Brondal/Sipsop, Orhigstad Dam/ Spekboom/Draakraal, Shaga/Kw i/ Boschfontein/Badfont e/Bulkop by 30 June 2019	R 1 000 000 (TCLM)	-	-	-	-	-	-
P2/W8/9/TS/W	DO17	Boreholes out of service	Boreholes maintained by end June of 2019	Maintenance of boreholes	Ward 04,05,08,09,11,13 (Brondal, Sipsop, Orhigstad Dam, Spekboom, Draakraal, Shaga, Kw i, Boschfontein, Badfontein)	boreholes maintained in Brondal, Sipsop, Orhigstad Dam, Spekboom, Draakraal, Shaga, Kw i, Boschfontein, Badfontein	Technical Services	2 Maintained Boreholes in Brondal/Sipsop, Orhigstad Dam/ Spekboom/Draakraal, Shaga/Kw i/Boschfont ein/Badfontein/Spekboom by 30 June 2019	R 500 000 (TCLM)	2 Maintenance of Boreholes	R 500 000 (TCLM)	2 Maintenance of Boreholes	R 500 000 (TCLM)	2 Maintenance of Boreholes	R 500 000 (TCLM)
P2/W/12/14/6/7/10/TS/W	DO18	-	6000 water meters installed by 2019	Installation of water meters	Lydenburg, Sabie & Graskop	Number of water meters devices installed in Lydenburg, Sabie & Graskop by 30 June 2019	Technical Services	2000 water meters devices installed in Lydenburg, Sabie & Graskop by 30 June 2019	R 1 500 000 (TCLM)	Installation of 2000 water meter devices	-	Installation of 2000 water meter devices	-	-	-
P3	Focus Area: Sanitation														
	-	-	-	Fencing of WWTP in Lydenburg	Ward 05c (Lydenburg)	Number of WWTP Fenced in Lydenburg by 30 June 2019	Technical Services	1 WWTP Fenced in Lydenburg by 30 June 2019	R 1 922 408.93 (MIG)	-	-	-	-	-	-
	-	-	-	Fencing of WWTP in Sabie	Ward 06&07 (Sabie)	Number of WWTP Fenced in Sabie by 30 June 2019	Technical Services	1 WWTP fenced in Sabie by 30 June 2019	R 1 426 817.27 (MIG)	-	-	-	-	-	-
	-	-	-	Fencing of WWTP in Graskop	Ward 10 (Graskop)	Number of WWTP Fenced in Graskop by 30 June 2019	Technical Services	1 WWTP fenced in Graskop by 30 June 2019	R 910 615 (MIG)	-	-	-	-	-	-
P3/W/6/7/10/TS/S	DO22	-	-	Refurbishment of Sewer Treatment Plants and pipeline networks in Lydenburg/Mashishing, Sabie/Simle and Graskop	Ward 12,14 (Lydenburg Town n), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 06 & 07 (Sabie & Simle) & Ward 10 (Graskop)	-	Technical Services	-	-	Upgrade of Graskop Sewer Stations	R4M	Upgrade of Graskop Sewer Stations	R5M	-	-
P3/W/12/14/10/TS/S	DO23	-	-	Sewer network connection in Graskop Ext 05	Ward 10 (Graskop Ext 05)	-	Technical Services	-	-	-	-	-	-	-	-
		-	-	Sewer network connection in Lydenburg Ext 06	Ward 14 (Lydenburg Ext 06)	-	Technical Services	-	-	-	-	-	-	-	-
P3/W/6/7/10/12/14/TS/S	DO24	-	-	Upgrading of sewer lines in Lydenburg, Sabie & Graskop	Ward 01, 02, 03, 5c, 12 & 14 (Mashishing)	-	Technical Services	-	-	Mashishing Ext 6 Sewer Gravity Line	R12M	Upgrading of Deep Gat Pump station	R4M	Upgrading of pump station	R4M
P3/W/6/7/10/12/14/TS/S	DO25	-	-	Upgrading of waste water treatment plants in Lydenburg, Sabie & Graskop	Ward 01, 02, 03 & 5c (Mashishing Ext 02)	Number of Business Plan developed for application of	Technical Services	One(1) Business Plan developed for application of funding for upgrading waste	Opex	50% upgrade of waste water treatment plants Lydenburg, Sabie and Graskop completed by	R5m	100% upgrade of waste water treatment plants Lydenburg, Sabie and Graskop	R5m	-	-
P4	Focus Area: Electricity														
P4/E/A/W/TS/E	DO26			Development of Electrical Maintenance Plan	Institutional	Number of Electrical Maintenance Plan	Technical Services	One (1) Electrical Maintenance Plan developed and	Opex	Implementation of the Maintenance Plan	R 0	Implementation of the Maintenance Plan	R 0	Implementation of the Maintenance Plan	R 0
P4/W/1/2/3/5/12/14/TS/E	DO30	Insufficient supply capacity	80MVA additional capacity in Lydenburg	Facilitation the completion of 40MVA 132/22 KV Duma Substation	Ward 12&14 (Lydenburg Town n)	-	Technical Services	-	PPP	PPP	PPP	PPP	PPP	PPP	PPP
		Insufficient Bulk Supply	-	Procurement of Sub-Station (Phase 01-Feasibility study)	Ward 06 (Sabie-Simle)	Conduct feasibility study for the upgrade of Sabie and Simle	Technical Services	Feasibility study for the upgrade of Sabie and Simle Substations conducted by 30 June	R 1 199 500 (INEP)	-	-	-	-	-	PPP
P4/W/6/7/12/14/TS/E	DO31	-	17000 split meters	Installation of (5 667 annually) 17 000 split smart meters	All wards (All areas)	Number of households installed with split meters in all wards by 30 June	Technical Services	PPP	PPP	PPP	PPP	PPP	PPP	PPP	PPP



P4/W/6/7/1/2/3/TS/E	Basic Service Delivery & Infrastructure Development	DO33	3535	3535 Households electrified	Electricity connection of households	Ward 01, 02, 03, 5, 10, 12 & 14 (Lydenburg, Sabie & Graskop)	Number of households electrified in Ext 6' RDPS	Technical Services	241 households electrified in Ext 6' RDPS by 30 June 2019	R 3 735 500 (INEP)	775HH to be electrified in Phola Park	R 12 800 000 (INEP)	250HH to be electrified in Masgisiging	R 4 448 000 (INEP)	500HH to be electrified in Mashishing	R 8,500,000.00 (TCLM)
P4/W/6/7/10/1/2/14/TS/E		DO34	Street lights out of service	1400 Streetlights and 10 high mast maintained by 2022	Maintenance of streetlights	Ward 12, 14 (Lydenburg Town), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 06 & 07 (Sabie & Simile) & Ward 10 (Graskop), Ward 08 (Matbidi), Ward 09 (Leroro & Moremela)	Number of streetlights/ globes replaced/repared in Mashishing Township, Sabie, Simile, Graskop, Matbidi, Leroro & Moremela by 30 June 2019	Technical Services	250 streetlights/ globes replaced/repared in Mashishing Township, Sabie, Simile, Graskop, Matbidi, Leroro & Moremela by 30 June 2019	R 1 000 000 (TCLM)	500 in Lydenburg/Mashishing	R 2 000 000 (TCLM)	300 in Graskop	R 1 000 000 (TCLM)	R 200 in Leroro & Moremela	R 1 000 000 (TCLM)
P4/W/6/7/10/1/2/14/TS/E		DO35	Ageing Infrastructure	25KM of overhead lines replaced	Electricity overhead lines replacement	Ward 1, 2, 3, 6, 7, 10, 12 & 14	KM of overhead lines replaced in TCLM by 30 June	Technical Services	5KM of overhead lines replaced in TCLM by 30 June 2019	R 2,100,000.00 (TCLM)	5KM of overhead lines replaced in TCLM	R 2,200,000.00 (TCLM)	5KM of overhead lines replaced in TCLM	R 2,200,000.00 (TCLM)	5KM of overhead lines replaced in TCLM	R 2,500,000.00 (TCLM)
P4/W/6/7/10/1/2/14/TS/E		DO36	Ageing Infrastructure	348 electricity poles replaced	Replacement of electricity poles	Ward 1, 2, 3, 12 & 14 (Lydenburg/Mashishing)	Number of electricity poles replaced in	Technical Services	70 electricity poles replaced in Lydenburg/Mashishing	R 520 000 (TCLM)	70 electricity poles replaced	R 550,000 (TCLM)	70 electricity poles replaced	R 570,000 (TCLM)	70 electricity poles replaced	R 600,000 (TCLM)
P5	Focus Area: Public Facilities															
P5/W/6/7/10/1/2/14/CS/PF	Basic Service Delivery & Infrastructure Development	DO37	All parks out of maintenance	Refurbishment of public park (Golf Course), Indian Centre, Kelly's Ville, Spara Rama & Price street	Refurbishment of public parks in Lydenburg, Sabie & Graskop	Ward 12, 14 (Lydenburg Town), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 06 & 07 (Sabie & Simile) & Ward 10 (Graskop)	Number of Parks refurbished in Lydenburg by June 2019	Community Services	One (1) Park refurbished in Lydenburg by June 2019	R 150 000 (TCLM)	Refurbishment of 2 public park: Sabie (Sabie Kaap and Tricher public Park) by 2020	R 500 000 (TCLM)	Refurbishment of public park Kelly's Ville	R 500 000 (TCLM)	Refurbishment of public park in Indian Centre	R 500 000 (TCLM)
P5/W/6/7/10/1/2/14/CS/PF		DO38	-	-	Refurbishment of recreational facilities in Lydenburg & Sabie	Ward 12, 14 (Lydenburg Town), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 06 & 07 (Sabie)	Number of recreational Facilities maintained in Bambanani and Sabie by 30 June 2019	Community Services	One (1) recreational Facilities maintained in Lydenburg by 30 June 2019	R 150 000 (TCLM)	Refurbishment of Bamabani Recreational centre	R 200 000 (TCLM)	-	-	-	-
P5/W/6/7/10/1/2/14/CS/PF		DO39	4	3	Refurbishment of community Halls	Ward 12, 14 (Lydenburg Town), Ward 06 & 07 (Simile), Ward 10 (Graskop), Ward 09 (Leroro & Moremela)	Number of community Halls maintained in Simile by 30 June 2019	Community Services	01 Community Hall of Simile refurbished by end of June 2019	R 500 000 (TCLM)	02 Community Halls (Moremela and Leroro) by end of June 2020	R 400 000 (TCLM)	01 Graskop Public Hall by end of June 2021	R 300 000 (TCLM)	01 Community Halls (Lydenburg) by end of June 2022	R 500 000 (TCLM)
P5/W/5/10/CS/PF		DO40	-	-	Refurbishment of Kelly's Ville, Coromandel, Matbidi, Simile, Harmony Hill soccer ground	Ward 04 (Coromandel), Ward 05 (Kelly's Ville), Ward 06 (Simile), Ward 07 (Harmony Hill), Ward 10 (Graskop), Ward 08 (Matbidi)	Number of Soccer Grounds refurbished in Kelly's Ville by 30 June 2019	Community Services	One (1) Soccer Grounds refurbished in Kelly's Ville by 30 June 2019	R 400 000 (TCLM)	Refurbishment of Ext 02 soccer field	R 400 000 (TCLM)	Refurbishment of Coromandel soccer field	R 400 000 (TCLM)	Refurbishment of Harmony Hill soccer field	R 1 000 000 (TCLM)
P5/W/4/CS/PF		DO41	-	-	Construction of Coromandel Community Hall	Ward 04 (Coromandel)	Number of Community Hall constructed in Coromandel by 30 June 2019	Community Services	One (1) Community Hall constructed in Coromandel by 30 June 2019	R 3 000 000 (TCLM)	-	-	-	-	-	-
-		-	New Indicator	-	Identification of Land for Harmony Hill Community Hall	Ward 07	Identification of the Land to Conduct EIA Study in Harmony Hill by 30 June 2019	Community Services	Land identified to conduct EIA study in Harmony Hill by 30 June 2019	R 500 000 (TCLM)	Construction and Fencing of Harmony Hill Community Hall	R 3 500 000 (TCLM)	0	0	0	0
P5/W/6/CS/PF		DO42	-	-	Upgrading of Simile Stadium	Ward 06 (Simile)	Number of Stadium constructed in Simile by 30 June 2019	Technical Services	Simile Stadium constructed by end of June 2019	R 10 275 885 (MIG)	-	-	-	-	-	-
-		DO43	-	-	Refurbishment of Leroro Stadium	Ward 09 (Leroro)	Number of Stadium upgraded in Leroro by 30 June 2019	Technical Services	-	-	-	-	-	-	-	-
-		-	New Indicator	-	Upgrading of Mashishing Stadium	Ward 01, 02, 03, 05 (Mashishing/Lydenburg)	Number of stadium upgraded in Mashishing/Lydenburg by 30 June 2019	Technical Services	Mashishing/Lydenburg Stadium upgraded in Mashishing/Lydenburg by 30 June 2019	R 9 000 000 (RFMG)	-	-	-	-	-	-
P5/W/12/14/1/9/CS/PF		DO44	5 Taxi rank in compleasable steain Lydenburg, Sabie, Graskop & Leroro	Four (04) Taxi Rank Constructed by 2022 June	Constructing of Taxi Ranks	Ward 12 (Lydenburg Town), Ward 07 (Sabie Town), Ward 10 (Graskop) & Ward 09 (Leroro)	Number of Taxi Rank Constructed at Lydenburg by 30 June 2019	Technical Services	1 Taxi Rank Constructed at Lydenburg by 30 June 2019	R 2 000 000 (TCLM)	Establishment of Taxi rank Ward 01	R 1 000 000	Establishment of Taxi rank Ward 07	R 1 000 000	Establishment of Taxi rank Ward 10	R 1 000 000
-		-	New Indicator	-	Construction of Toilets for Cemeteries	Ward 12 (Lydenburg Town), Ward 07 (Sabie Town), Ward 10 (Graskop) & Ward 09 (Leroro)	Number of Toilets Constructed for Cemeteries at Lydenburg Town, Sabie Town, Graskop & Leroro by 30 June 2019	Community Services	20 Toilets Toilets Constructed for Cemeteries at Lydenburg Town, Sabie Town, Graskop & Leroro by 30 June 2019	R 200 000 (TCLM)	-	-	-	-	-	-



P5/W/12/14/1 0/9/CS/CF	DO46	-	-	Fencing of old cemeteries	Ward 01, 02, 03, 06 (Lydenburg/Mashishing)	Number of cemeteries fenced at Lydenburg/Mashishing	Community Services	02 cemeteries fenced at Lydenburg/Mashishing by 30 June 2019	R 1 750 000 (TCLM)	-	-	-	-	-	-
P5/W/1/7/10/9 /CS/CF	DO47	-	-	Conducting of EIA	Ward 01, 02, 03, 06, 07, 08, 09 & 10 (Lydenburg/Mashishing, Sabie (Harmony Hill))	EIA conducted on identified cemeteries in Mashishing and Harmony Hill	Community Services	02 cemeteries in Mashishing & Harmony Hill where EIA would have been conducted by end of June 2019	R 1 000 000 (TCLM)	1 fenced by end of June 2020	R 0	1 fenced by end of June 2021	R 0	-	R 0
P6	Focus Area: Environment & Waste Management														
P5/W/6/7/12/1 4/10/8/CS/PF	DO48	No campaignsheld	60 campaigns held by 2022	Conducting of clean your town campaigns	All Wards (All areas)	Number of No Littering Signages procured and installed in All Wards by 30 June 2019	Community Services	25 No Littering Signages procured and installed in All Wards by 30 June 2019	R 50 000 (TCLM)	-	-	-	-	-	-
P5/W/6/7/12/1 4/10/8/CS/PF	DO49	No collection in squatter settlement	Extension of waste collection in Nkandla, Marikana & Manjenje by 2022	Extension of waste collection in Nkandla, Marikana & Manjenje	Ward 02 (Nkandla), Ward 05 (Marikana & Manjenje)	-	-	-	-	-	-	-	-	Extension of waste	R 0
P5/W/8/9/CS/ WM	DO50	Nocollection in rural areas of the municipality	80% waste collection in TCLM by 2020	Implementation of waste management (Northern Areas, Brondal, Shaga, Draakraal, Kiwi, Boschfontein) by end of 2020	Ward 11 (Brondal), Ward 04 (Bachfontein), Ward 5 (Kiwi, Shaga, Draakraal), Ward 08 (Matibidi) & Ward 09 (Moremela & Leroro)	Number of villages covered with waste collection and management in Brondal	Community Services	08 villages covered with waste collection in Brondal	R 425 000 (TCLM)	-	-	-	-	-	-
P5/W/1/14/CS/ WM	DO51	80 bins procured	-	Procurement of portable waste bins in Lydenburg, Sabie and Graskop	Ward 01 (Mashishing) & Ward 14 (Lydenburg Town)	Number of portable street bins procured and distributed at Mashishing & Lydenburg by 30 June 2019	Community Services	100 portable street bins procured and distributed at Mashishing & Lydenburg by 30 June 2019	R 300 000 (TCLM)	Procurement of 100 street bins	R 150 000 (TCLM)	Procurement of 100 street bins	R 150 000 (TCLM)	Procurement of 100 street bins	R 150 000 (TCLM)
P5/W/1/14/CS/ WM	DO52	-	Eradication of illegal dumping sites by end of June 2022	Rehabilitate illegal dumping sites in Mashishing and Lydenburg Town	Ward 01 (Mashishing) & Ward 14 (Lydenburg Town)	Number of illegal dumping sites rehabilitated in Mashishing & Lydenburg by 30 June 2019	Community Services	12 illegal dumping sites rehabilitated in Mashishing & Lydenburg by 30 June 2019	R 400 000 (TCLM)	12 Cleaning and rehabilitation of illegal dumping sites	R 400 000 (TCLM)	-	-	-	-
P5/W/1/14/CS/ LFS	DO46	Unfenced Landfill site	-	Fencing of Landfill sites	Ward 07 (Sabie Town) & Ward 10 (Graskop)	Number of Landfill site fenced in Graskop by 30 June 2019	Technical Services	1 Landfill site fenced in Graskop by 30 June 2019	R 1 807 219 (MG)	-	-	-	-	-	-
						Number of Landfill site fenced in Simile by 30 June 2019	Technical Services	1 Landfill site fenced in Simile by 30 June 2019	R 2 551 367 (MG)	-	-	-	-	-	-
SO1 Cost	Total Projects & Programmes Cost of Public Impact: R 110 825 612 (TCLM & Grants)														
SO2	Realisation of harmonious development within the municipality														
P10	Focus Area: Integrated Development Planning														
P10/W/04/5/1 3/LED/IDP	D115	-	Facilitate private public partnership in privately owned land	Land Tenure Upgrade	Ward 13, 11, 04, 05 (Farm Areas)	Number of Farm Villages facilitated for Land Tenure upgrade by 30 June 2019	LED & Planning	2 Farms Villages Facilitated for Land Tenure upgrade by 30 June 2019	R 500 000 (TCLM)	2	-	2	-	2	-
	-	New Indicator	8	Development Contribution by Private Sectors aligned with the IDP	All Wards	Number of development initiatives contributed by Private Sectors	LED & Planning	2 development initiatives contributed by Private Sectors Aligned to the IDP by 2020	Opex	2	Opex	2	Opex	2	Opex
	-	New Indicator	8	Funding Application (Grant Sourcing for Development)	Institutional	Number of Funding Sources facilitated for development	LED & Planning	2 Funding sources facilitated for development	Opex	2	Opex	2	Opex	2	Opex
	-	New Indicator	16	IDP/Budget Process plan Implementation	Institutional	Number of IDP phases completed by 30 June 2019	LED & Planning	4 IDP phases completed by 30 June 2019	R 250 000 (TCLM)	04 by end of June 2020	Opex	04 by end of June 2021	Opex	04 by end of June 2022	Opex



P7	Focus Area: Spatial Planning														
P7/W/2/LED/SP	Spatial Planning & Rationale	DO64	-	3892 stands to be made available	Establishment/Rectification of Townships	Ward 02 (Lydenburg Extension 108 - 116)	-	LED & Planning	-	PPP	PPP	PPP	PPP	PPP	PPP
P7/W/LED/SP			-	02 Township established by end of June 2022		Ward 09 (Leroro A&B)	Number of Township rectified	LED & Planning	01 Township Rectified by June 2019	R 1 200 000 (TCLM)	Rectification of Township	R 600 000 (TCLM)	-	-	-
P7/W/6/LED/SP		DO65	-	415 Stands	Formalization of Simile informal settlement	Ward 06 (Sable (Simile=Area 04 & 05)	Number of informal settlements formalized in Simile	LED & Planning	750 Informal Settlements formalized in Simile Area 04 & 05	R 285 775 (TCLM)	Formalisation of Area 02	R 1 500 000 (TCLM)	-	-	-
P7/W/1/5/LED/SP		DO66	-	1980 Stands	Formalisation of Informal Settlement in Lydenburg	Ward 11 (Mashishing), Ward 03 (Marikana) & Ward 05 (Maseni)	-	LED & Planning	-	DHS	Facilitation of the Formalisation	DHS	Facilitation of the Formalisation	DHS	N/A
P7/W/10/LED/SP		DO67	-	178 Stands	Formalisation of informal settlements in Graskop Hostel	Ward 10 (Graskop Hostels)	Number of informal settlements formalized in Graskop Hostels	LED & Planning	400 informal settlements formalized in Graskop Hostels by 30 June	R 2 350 000.00 (TCLM)	Graskop Hostel informal settlement formalised by end of June 2020	R 700 000 (TCLM)	-	-	-
P7/W/13/LED/SP		DO68	-	-	Formalisation of New Town in Pilgrims Rest	Ward 13 (New Town in Pilgrims Rest)	-	LED & Planning	-	DHS	Facilitation of the Formalisation	DHS	Facilitation of the Formalisation	DHS	N/A
P7/W/7/LED/SP		DO69	-	1092 Stands	Establishment Township in Fok Fok (Phola Park) in Harmony Hill	Ward 07 (Sable (Fok Fok/Phola Park in Harmony Hill))	-	LED & Planning	-	DHS	Facilitation of the Formalisation	DHS	Facilitation of the Formalisation	DHS	N/A
P7/W/3/LED/SP		DO70	-	±50 Stands	Subdivision of Everns	Ward 01,02,03,05,06,07,10,12,14 (Lydenburg/Mashishing, Sable & Graskop)	Number of Everns sub-divided in Lydenburg/Mashishing, Sable & Graskop by	LED & Planning	20 Everns sub-divided in Lydenburg/Mashishing, Sable & Graskop by	R 2 000 000 (TCLM)	Subdivision of Everns	R 2 100 000 (TCLM)	Subdivision of Everns	R 2 200 000 (TCLM)	-
P7/W/A/W/LED/SP		DO71	-	Development of Outdoor advertisement by-law	Development of by-laws	-	-	-	-	-	-	-	-	-	-
P7/W/1/2/3/5/12/14/LED/SP	Financial Management & Viability	DO72	-	Precinct Plan Developed	Development of Precinct Plan (Lydenburg)	Ward 01,02,03,05,12&14 (Mashishing/Lydenburg)	-	LED & Planning	Precinct Plan developed and approved by end of June 2019	-	-	-	-	-	-
P7/W/A/W/LED/SP		DO73	-	Wall to wall Scheme developed	Development of Wall to Wall Scheme (Rollover)	All Wards (All areas)	-	LED & Planning	N/A	N/A	N/A	N/A	N/A	N/A	N/A
P7/W/6/LED/SP		DO74	-	Township Established in Ward 11	Township Establishment in Ward 11	Ward 11 (Brondal)	-	LED & Planning	Township Establishment (Land Acquisition)	DHS	Township Establishment	R 1 200 000 (TCLM)	Township Establishment	R 600 000 (TCLM)	N/A
P7/W/A/W/LED/SP		DO75	-	An Integrated GIS System linked	GIS Linkage to municipal system	All Wards (All areas)	% Linkage of GIS to Municipal Systems concluded by 30 June 2019	LED & Planning	100%Linkage of GIS to Municipal Systems concluded by 30 June 2019	R 1 500 000.00 (TCLM)	Maintenance	R 1 50 000 (TCLM)	Maintenance	R 1 50 000 (TCLM)	-
SO Cost	Total Projects & Programmes Cost of Public Impact: R 8105775 (TCLM)														
SO3	Increase revenue base and financial viability														
P8	Focus Area: Revenue Enhancement														
P8/INST/FS/RE/VAT	Financial Management & Viability	DO87	-	R 100 000 000 recovered by end of 2022	VAT Recovery (Contracted Services)	Institutional	Amount of money recovered through VAT recovery by 30 June 2019	Finance	R 25 000 000 recovered by end of June 2019	R 3 150 000 (TCLM)	R 25 000 000 recovered by end of June 2019	R 3 150 000 (TCLM)	R 25 000 000 recovered by end of June 2019	R 3 150 000 (TCLM)	R 25 000 000 recovered by end of June 2019
P8/INST/FS/RE/WS		DO87	-	-	Water Services billing	Institutional	Number of properties billed for water services	Finance	15 000 Households	Opex	18 000 Households	Opex	18 000 Households	Opex	18 000 Households
P8/INST/FS/RE/ELTRS		DO87	R 48 348 616	-	Water services sales	Institutional	Amount of money collected on water services sales by 30 June 2019	Finance	R 42 064 604	Opex	R 42 064 604	Opex	R 42 064 604	Opex	R 42 064 604
P8/INST/FS/RE/ELTRS		DO87	-	-	Electricity Services billing	Institutional	Number of properties billed for electricity consumption by 30 June 2019	Finance	15 000 Households	Opex	18 000 Households	Opex	18 000 Households	Opex	18 000 Households
P8/INST/FS/RE/ELTRS		DO87	R 18 270 0321	-	Electricity Services sales	Institutional	Amount of money collected from electricity services sales by 30 June 2019	Finance	R 190 933 157	Opex	R 190 933 157	Opex	R 190 933 157	Opex	R 190 933 157
P8/INST/FS/RE/REFS		DO87	-	-	Refuse Services billing	Institutional	Number of properties billed for refuse collection services	Finance	15 000 Households	Opex	18 000 Households	Opex	18 000 Households	Opex	18 000 Households
P8/INST/FS/RE/REFS		DO87	R 21 912 000	-	Refuse Services sales	Institutional	Amount of money collected on refuse collection sales by 30 June 2019	Finance	R 18 361 228	Opex	R 18 361 228	Opex	R 18 361 228	Opex	R 18 361 228



P8/INST/FS/RE/PS	DO87	-	-	Property Rates Billing	Institutional	Number properties billed for rates services by 30	Finance	15 000 Households	Opex	18 000 Households	Opex	18 000 Households	Opex	18 000 Households	Opex
	DO88	R 96 727 830.12	-	Property Rates Sales	Institutional	Amount of Money collected on Property Rates	Finance	R 138 988 730	Opex	R 138 988 730	Opex	R 138 988 730	Opex	R 138 988 730	Opex
P8/INST/FS/RE/SS	DO89		-	Sanitation Services billing	Institutional	Number properties billed for sanitation services by 30	Finance	15 000 Households	Opex	18 000 Households	Opex	18 000 Households	Opex	18 000 Households	Opex
	DO87	R 15 089 066	-	Sanitation services sales	Institutional	Amount of Money collected on sanitation services	Finance	R 15 691 673	Opex	R 15 691 673	Opex	R 15 691 673	Opex	R 15 691 673	Opex
P8/INST/CS/RE/TFS	DO87	New Indicator	-	Traffic Fines	Institutional	Number of Traffic Fines issued	Community Services	-	Opex	-	-	-	-	-	-
	DO87	New Indicator	-	Traffic Fines Recovery	Institutional	Number of Traffic fines recovered	Community Services	-	Opex	-	-	-	-	-	-
P8/INST/CS/RE/HLS	DO87	New Indicator	-	Council Halls Rentals	Institutional	Amount of money made on Council Hall Rentals by 30 June 2019	Community Services	-	Opex	-	-	-	-	-	-
P8/INST/CP/RE/PL	DO87	New Indicator	-	Property Leases	Institutional	Number of leased properties paid rent by 30 June 2019	Corporate Services	-	Opex	-	-	-	-	-	-
P8/INST/LED/RE/CRU	DO87	-	R11 716 036	Rentals on Council CRUs	Institutional	Amount of money collected from Council CRUs by 30 June 2019	LED & Planning	R 2 524 464 by 30 June 2019	Opex	R2 776 910	Opex	R3 054 601	Opex	R3 360 061	Opex
P8/INST/LED/RE/OAH	DO87	-	R822 047	Council Old Age Homes Rentals	Institutional	collected from Council Old Age Homes by 30 June 2019	LED & Planning	R 177 180 by 30 June 2019	Opex	R194 898	Opex	R214 387	Opex	R235 582	Opex
P8/INST/LED/RE/CP	DO87		R150 000 000	HDA Catalytic Project	Institutional	Amount collected from council property sales by 30 June 2019	LED & Planning	R 23 000 000 by 30 June 2019	Opex	R50 000 000	Opex	R50 000 000	Opex	R50 000 000	Opex
P8/INST/LED/RE/BP	DO87	-	R170 000	Building Plan Fees	Institutional	generated through building Plans approvals	LED & Planning	R 350 000 by 30 June 2019	Opex	R500 000	Opex	R600 000	Opex	R600 000	Opex
P8/INST/LED/RE/DA	DO87	-	R400 000	Development Application Fees	Institutional	Amount of money generated through development	LED & Planning	R 60 000 by 30 June 2019	Opex	R100 000	Opex	R150 000	Opex	R150 000	Opex
P8/INST/LED/RE/BL	DO87	-	R42 000	Business Licensing Fees	Institutional	Amount of money generated through illegal Businessesoperati	LED & Planning	R 10 000 by 30 June 2019	Opex	R12 000	Opex	R15 000	Opex	R15 000	Opex
	DO87	-	75Licenses	Business Licensing	Institutional	Number of Businesses issued with Licenses by 30 June 2019	LED & Planning	25 Businesses issued with Licenses by 30 June 2019	Opex	25	Opex	25	Opex	25	Opex
	DO87	-	R42 000	Business Licensing	Institutional	Amount of money collected from issued Business Licensing by 30 June 2019	LED & Planning	R 10 000 collected from issued Business Licensing by 30 June 2019	Opex	R12 000	Opex	R15 000	Opex	R15 000	Opex
P8/INST/LED/RE/ODA	DO87	-	-	Out-Door Advertisement	Institutional	Number of Adverts sold by 30 June 2019	LED & Planning	10 Adverts by 30 June 2019	Opex	15	Opex	15	Opex	15	Opex
	DO87	-	-	Out-Door Advertisement	Institutional	Amount of money collected through Advert sales by 30 June 2019	LED & Planning	R 10 000 by 30 June 2019	Opex	R12 000	Opex	R15 000	Opex	R15 000	Opex
SO Cost	Total Projects & Programmes Cost of Public Impact: R 8 300 000 (TCLM)														



SO4 Enhance economic development and growth																
P9 Focus Area: LED																
P9/INST/LED/LED	Local Economic Development	DO88	–	4 Catalytic Projects facilitated by end of 2022	Review of LED strategy & Implementation	All Wards	Number of Catalytic Projects Facilitated in All Wards by 30 June 2019	LED & Planning	3 Catalytic Projects facilitated by June 2019	R 4 000 000 (TCLM)	Facilitation of Catalytic Projects	R 4 100 000 (TCLM)	Facilitation of Catalytic Projects	R 4 200 000 (TCLM)	–	–
P9/INST/LED/LED		DO89	–	To Implement LED Strategy by 2022		All Wards	Number of training Programmes facilitated	LED & Planning	3 training programmes facilitated by June 2019	R 200 000 (TCLM)	SMME Development Support	R 220 000 (TCLM)	SMME Development Support	R 250 000 (TCLM)		
P9/INST/LED/LED			–			All Wards	Number of Businesses Monitored in All Wards by 30 June 2019	LED & Planning	120 Businesses Monitored in All Wards by 30 June 2019	–	120 by end of June 2020	–	120 by end of June 2021	–	120 by end of June 2022	–
P9/INST/LED/LED		DO90	–	–	LED Forum meetings	All Wards	Number of Facilitation of LED (Tourism & Agriculture) Projects by June 2019	LED & Planning	2 Facilitated LED (Tourism & Agriculture) Projects by June 2019	R 300 000 (TCLM)	Facilitation of LED (Tourism & Agriculture) Projects	R 400 000 (TCLM)	Facilitation of LED (Tourism & Agriculture) Projects	R 500 000 (TCLM)	4	R 90 000 (TCLM)
P9/INST/LED/LED		DO92	–	–	Implementation of EPWP guideline	All Wards	Number of programmes implemented through EPWP Programmes by 30 June 2019	Community Services	6 programmes implemented through EPWP Programmes by 30 June 2019	R 3 800 000 (DPWRT & TCLM)	06 Programmes by end of June 2020	–	06 Programmes by end of June 2021	–	06 Programmes by end of June 2022	–
SO Cost	Total Projects & Programmes Cost of Public Impact: R 8 300 000 (TCLM)															
SO5,6,7 Improve institutional transformation and resources management, Ensure effective and good governance & Strengthen IGR & stakeholder relation																
P10 Focus Area: Institutional Transformation and Development																
P10/INST/COR PS/INSTTD	Institutional Transformation and Development	DO99	Ms-Alignment of Organogram and IDP	Aligned Organogram to IDP	Alignment of Organogram to IDP	Institutional	Review organogram line with the IDP & submit to Council	Corporate Services	Submission of the reviewed organogram in line with the IDP for approval by 30 June 2019	–	–	–	–	–	–	–
			–	–	Skills Audit	Institutional	Skills audit on all municipal employees completed by 30 June 2019	Corporate Services	Skills Audit conducted on all municipal employees by 30 June 2019	R 400 000 (TCLM)	–	–	–	–	–	–
P10/INST/COR PS/INSTTD		DO100	–	100% of employees capacitated	Capacity Building for Employees and Councilors	Institutional	Number of employees and councilors capacitated by 30 June 2019	Corporate Services	20 Employees and 5 councilors capacitated by 30 June 2019	R 1 800 000 (TCLM)	–	R 1 980 000 (TCLM)	10%	R 2 178 000 (TCLM)	10%	R 2 395 000 (TCLM)
P10/INST/COR PS/INSTTD		DO100	–	–	Skills Development (Bursaries)	Institutional	Number of employees awarded with bursaries by 30 June 2019	Corporate Services	10 employees and employees receiving bursaries by 30 June 2019	R 1 000 000 (TCLM)	10 students	R 1 100 000 (TCLM)	20 students	R 1 210 000 (TCLM)	20 students	R 1 331 000 (TCLM)
P10/INST/COR PS/INSTTD		DO107	–	–	Employee Assistant Programme	Institutional	Number of Employees assisted with the EAP by 30 June 2019	Corporate Services	20 Employees assisted with the EAP by 30 June 2019	R 1 000 000 (TCLM)	20 employees by end of June 2020	R 1 100 000 (TCLM)	100 employees by end of June 2021	R 1 210 000 (TCLM)	100 employees by end of June 2022	R 1 331 000 (TCLM)
P10/INST/COR PS/INSTTD		DO104	–	Updated Skills Development Plan by end of 2022	Development of Skills Development Plan (SDP)	Institutional	Number of Employment Equity Plan developed	Corporate Services	01 Employment Equity Plan developed and submitted to dept. of	Opex	SDP reviewed by end of June 2020	Opex	SDP reviewed by end of June 2021	Opex	SDP reviewed by end of June 2022	Opex
P10/INST/COR PS/INSTTD		DO105	No IPMS	IPMS Implementation	Establishment and Implementation of IPMS	Institutional	One (1) IPMS Policy developed and	Corporate Services	One (1) IPMS Policy developed and	R 300 000 (TCLM)	–	–	–	–	–	–
P10/INST/COR PS/INSTTD		DO106	–	–	Facilitation of by-law reviews and Promulgation for other departments	Institutional	Number of By-Laws facilitated and promulgated by 30 June 2019	Corporate Services	Facilitate the review of 10 By-Laws by 30 June 2019	R 1000 000 (TCLM)	–	–	–	–	–	–
P10/INST/COR PS/INSTTD		DO108	–	–	Awareness campaigns on consequences of illicitle	Institutional	Number of law arenes campaigns on consequences of illicitle	Corporate Services	2 law arenes campaigns on consequences of illicitle	Opex	2	Opex	4	Opex	4	Opex
P10/INST/COR PS/INSTTD		DO109	–	–	Facilitation of workshops facilitated on IPMS	Institutional	Number of workshops facilitated on IPMS	Corporate Services	01 workshop facilitated on IPMS implementation by 30 June 2019	Opex	1	Opex	2	Opex	2	Opex
P10/INST/COR PS/INSTTD		DO111	–	–	Development of administrative calendar for council meetings	Institutional	Number of Council Calenders developed by 30 June 2019	Corporate Services	1 Council Calenders developed by 30 June 2019	Opex	1 by end July 2020	Opex	1 by end July 2021	Opex	1 by end July 2022	Opex
P10/INST/COR PS/INSTTD		DO112	–	–	Facilitate the procurement of Occupational Health and Safety Equipment (OHSE)	Institutional	Number of OHS Equipment procured	Corporate Services	20 First Aid Kit Boxes refilled 5 Safety Signs by 30 June 2019.	R 220 000 (TCLM)	08 By end of June 2020	R 242 000 (TCLM)	08 By end of June 2021	R 266 200 (TCLM)	08 By end of June 2022	R 268 862 (TCLM)
			–	New Indicator	–	Procurement of employee uniforms	Institutional	Number of employees whom uniform is procured for by 30 June 201	Corporate Services	40 Employees whom uniform has procured for by 30 June 201	R 400 000 (TCLM)	–	–	–	–	–

P10/INST/COR PS/INST/D	DO118	No Business Continuity Plan (Disaster)	Business Continuity	Construction of Data Centre	Institutional	Number of Data Centre Constructed by 30 June 2019	Finance	1 Data Centre Constructed by 30 June 2019	R 600 000 (TCLM)	Maintenance of the data centre	R 150 000 (TCLM)	Maintenance of the data centre	R 150 000 (TCLM)	Maintenance of the data centre	R 150 000 (TCLM)
P10/INST/COR PS/INST/D	DO107	-	-	Repair and Maintance of Air Conditioners	Institutional	Number of Air Conditioners repaired by 30 June 2019	Finance	3 Air Conditioners repaired by 30 June 2019	R 30 000 (TCLM)	03 repaired by end of June 2019	R 30 000 (TCLM)	03 repaired by end of June 2019	R 30 000 (TCLM)	03 repaired by end of June 2019	R 30 000 (TCLM)
P10/INST/COR PS/INST/D	DO117	-	-	Sourcing Softw are Licenses (Servers , Desktop and Laptops)	Institutional	Number of softw are to be procured by end of June 2019	Finance	01 Certificate for 250 Users, 01 VM Ware licensed by 30 June 2019	R 500 000 (TCLM)	Other Softw are	R 500 000 (TCLM)	-	-	-	-
P10/INST/COR PS/INST/D	DO119	-	-	Procurement of Laptops and Computers	Institutional	Number of Computers procured by 30 June 2019	Finance	10 All-in-One Desktop (core-i-5 computers) procured by 30 June 2019	R 200 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO136	New Indicator	-	Ward Committee Programme	All Wards	Number of Ward Committee programmes	Municipal Manager's Office	-	R 600 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO136	New Indicator	-	Annual Mayor 's Excellence aw ard	Institutional	Number of Mayor 's Excellent aw ard	Municipal Manager's Office	One (01) Annual Mayor's Excellence	R 100 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO136	New Indicator	-	Mayoral Imbizo	All Wards	Number of Mayoral Imbizo held by 30 June 2019	Municipal Manager's Office	Four (4) Mayoral Imbizo held Excellent by 30 June 2019	R 200 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO136	New Indicator	-	Mayor's bursary fund	Institutional	Number of beneficiaries aw ared with	Municipal Manager's Office	Five (5) beneficiaries aw ared with Mayor's bursary fund	R 300 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO136	New Indicator	-	Mayor/Traditional leaders forum	Institutional	Number of Mayor/ Traditional leaders forum held by 30 June 2019	Municipal Manager's Office	Four (4) Mayor/ Traditional leaders forum held by 30 June 2019	R 50 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO136	New Indicator	-	Multiparty whippyery forum	Institutional	Number of Multiparty whippyery forum held by 30 June 2019	Municipal Manager's Office	Four (4) Multiparty whippyery forum held by 30 June 2019	R 20 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO136	New Indicator	-	Councillors Lekgotla	All Wards	Number of Councillors Lekgotla forum	Municipal Manager's Office	One(01)Councillors Lekgotla forum held by 30 June 2019	R 100 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO136	New Indicator	-	Section 79 committees	Institutional	Number of Section 79 Committee meetings held by 30 June 2019	Municipal Manager's Office	Section 79 Committee meetings held by 30 June 2019	R 100 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO136	New Indicator	-	Membership fees (SALGA)	Institutional	-	Municipal Manager's Office	-	R 250 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO136	New Indicator	-	Multi-Party Women Caucus	Institutional	Number of Multi-Party Women Caucus held by 30 June 2019	Municipal Manager's Office	Two(02)Multi- Party Women Caucus held by 30 June 2019	R 20 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO136	New Indicator	-	Public Participation programme	All Wards	Number of Public Participation	Municipal Manager's Office	fifty six (56) Public Participation	R 150 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO136	New Indicator	-	Women's Month Celebrations	Institutional	Number of Women Activities	Municipal Manager's Office	One(01)Women Month Activity Celebrated	R 50 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO107	New Indicator	-	Security Services (Contracted Services)	Institutional	Number of assesment report submitted by 30 June 2019	Municipal Manager's Office	Four (04)Security Assesment reports submitted by 30 June 2019	R 7 500 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO136	New Indicator	-	Performance steering & review session	Institutional	Number of Performance Steering Committee	Municipal Manager's Office	four (4) Performance Steering Committee & 4 Performance	R 30 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO136	New Indicator	-	Fraud aw areness	All Wards	Number of Fraud aw aressnes	Municipal Manager's Office	Four(04)Fraud aw aressnes	R 30 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO136	New Indicator	-	Consultation fee (professional audit of assets and liabilities)	Institutional	-	Municipal Manager's Office	-	R 500 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO136	New Indicator	-	Service standard /Batho Pele workshops	Institutional	Number of Service standard /Batho Pele workshops	Municipal Manager's Office	Two(02)Service standard /Batho Pele workshops	R 50 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO136	New Indicator	-	Launch of service standard	Institutional	Number of meetings for launch of service standard	Municipal Manager's Office	One(01)meeting for Launching of Service Standard held by 30 June 2019	R 50 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO124	New Indicator	-	New's Letters	Institutional	Number of New sletter articles	Municipal Manager's Office	Four(04)New sletter articles printed and	R 300 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO124	New Indicator	-	Radio Slots (Interview s) (Contracted Services)	Institutional	Number of Radio Slots (Interview s) % update	Municipal Managers' Office	Four(4) Radio Slots (Interview s) Conducted 100 % update	R 600 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO120	New Indicator	-	Website Management (Maintanance Services)	Institutional	Municipal Website by 30 June 2019	Municipal Manager's Office	100 % update of Municipal Website by 30 June 2019	R 200 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO124	New Indicator	-	Printing of Municipal Key Documents	Institutional	% Printing of Municipal Key Documents	Municipal Manager's Office	100 % Printing of Municipal Key Documents	R 500 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO124	New Indicator	-	Moral regeneration aw areness campaigns	Institutional	moral regeneration awareness campaigns	Municipal Manager's Office	moral regeneration awareness campaigns	R 317 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO124	New Indicator	-	Branding Material	Institutional	-	Municipal Manager's Office	-	R 50 000 (TCLM)	-	-	-	-	-	-
P10/INST/INST TD/TS	DO122	Expansion of office space in Lydenburg Offices	Expansion of Lydenburg Offices	Expansion of Lydenburg Offices	Institutional	% completed	Technical Services	-	-	-	-	-	-	-	-
	-	New Indicator	-	Expansion of Municipal Offices out of services	Lydenburg Offices	% completed	Technical Services	-	-	-	-	-	-	-	-
	-	New Indicator	-	Traffic Control Measures Equipments	All Wards (Lydenburg/Mashishing)	Number of Mobile Traffic Control weigh bridge	Community Services	02 Procured and Installed weigh bridge in Lydenburg by 30 June 2019	R 400 000 (TCLM)						
	-	New Indicator	-		All Wards (All Areas)	Number of Traffic cameras and Roadblock Systems	Community Services	03 Procurement of Traffic cameras and Roadblock Systems in Lydenburg by 30 June 2019	R 1 000 000 (TCLM)						
P11	Focus Area: Human Settlemnt														
P10/INST/COR PS/INST/D	DO125	Outdated Housing Chapter	Review d Housing Chapter	Housing Chapter	Institutional	Housing Development data review and analysed by 30 June 2019	LED & Planning	Data review ed and analysed by 30 June 2019	R 500 000 (TCLM)	-	-	-	-	-	-
P10/INST/COR PS/INST/D	DO126	Dilapidated Housing Rental Units	-	Housing Catalytic Project	Ward 06 (Mashishing Hostel & Sheela Hostel)	Number of Hostels Maintained	LED & Planning	(Mashishing and Sheela) maintained by 30 June 2019	R 1 000 000 (TCLM)	Maintance	R 1 000 000 (TCLM)	Maintance	R 1 000 000 (TCLM)	Maintance	R 1 000 000 (TCLM)
P10/INST/COR PS/INST/D	DO125	Integrated Human Development	-	Housing Catalytic Project	Ward 01,02,03,05,06,07,10,11,12,13	-	LED & Planning	Facilitation of Housing Catalytic project (Phase 01)	HDA	Facilitation of Housing Catalytic project (Phase 01)	HDA	Facilitation of Housing Catalytic project (Phase 01)	HDA	Facilitation of Housing Catalytic project (Phase 01)	HDA
P10/INST/COR PS/INST/D	DO125	-	-	Construction of Simile CRU	Ward 06 (Simile)	-	LED & Planning	Construction of CRU (Phase 01)	DHS	Construction of CRU (Phase 01)	DHS	Construction of CRU (Phase 01)	DHS	Construction of CRU (Phase 01)	DHS
P11/A/WHSL/EDP	DO129	-	-	Title Deeds	All Wards (All areas)	-	LED & Planning	Facilitation of title deed rectification and registering	DHS	Facilitation of title deed rectification and registering	R 300 000 (TCLM)	Facilitation of title deed rectification and registering	R 350 000 (TCLM)	-	-
SO Cost	Total Projects & Programmes Cost of Public Impact: R 31 507 000 (TCLM)														



SO8		Mainstreaming of social advocacy and marginalised groups													
P12		Focus Area: Social Programmes and services													
		Focus Area: Sports and Recreation													
P12/AW/SPC S/SR	DO133	Mayoral sports development club held by end of June 2018	–	Mayoral sports development club held by end of June 2018	All Wards (All areas)	Number of Sports Development Club Conducted by 30 June 2019	Community Services	1 Sports Development Club Conducted by 30 June 2019	R 200 000 (TCLM)	1 Mayoral sports development club held by end of June 2019	R 200 000 (TCLM)	1 Mayoral sports development club held by end of June 2020	R 200 000 (TCLM)	1 Mayoral sports development club held by end of June 2018	R200 000
P12/AW/SPC S/SR	DO133	Employees Sports Wellness held by end of June 2018	–	Employees Sports Wellness held by end of June 2018	All Wards (All areas)	Number of employees sports wellness conducted by 30 June 2019	Community Services	2 employees sports wellness conducted by 30 June 2019	R 200 000 (TCLM)	2 Employees Sports Wellness held by end of June 2020	R 200 000 (TCLM)	2 Employees Sports Wellness held by end of June 2021	R 200 000 (TCLM)	2 Employees Sports Wellness held by end of June 2022	R200 000
		Focus Area: Arts and Culture													
P12/AW/SPC S/SR	DO133	Arts and culture promotion	–	Arts and culture promotion	All Wards (All areas)	Number of Arts & Culture promotions conducted by 30 June 2019	Community Services	4 Arts & Culture promotions conducted by 30 June 2019	R100 000 (TCLM)	4 Arts and culture promotion	R100 000	4 Arts and culture promotion	R100 000	4 Arts and culture promotion	R100 000
P12/AW/SPC S/SR	DO133	Indigenous games programmes held by end of June 2018	–	Indigenous games programmes held by end of June 2018	All Wards (All areas)	Number of Indigenous games conducted by 30 June 2019	Community Services	4 Indigenous games conducted by 30 June 2019	R 50 000 (TCLM)	4 Indigenous games programmes held by end of June 2020	R50 000	4 Indigenous games programmes held by end of June 2021	R50 000	4 Indigenous games programmes held by end of June 2022	R50 000
		Focus Area: Youth Programmes													
P12/AW/SPC S/Y P	DO140	Youth Development programme	–	Youth Development programs	All Wards (All areas)	Number of youth Developmental programs conducted by 30 June 2019	Community Services	4 youth Developmental programs conducted by 30 June 2019	R 100 000 (TCLM)	4 Youth Development programs	R100 000	4 Youth Development programs	R100 000	4 Youth Development programs	R100 000
P12/AW/SPC S/Y P	DO140	SAYC meetings	–	SAYC Meetings	All Wards (All areas)	Number of SAYC Meetings Conducted by 30 June 2019	Community Services	4 SAYC Meetings Conducted by 30 June 2019	R150 000 (TCLM)	4 SAYC Meeting	R150 000 (TCLM)	4 SAYC Meeting	R150 000 (TCLM)	4 SAYC Meeting	R150 000 (TCLM)
		Focus Area: HIV/AIDS													
P12/AW/SPC S/HIV/AIDS P	DO134	36Aw areness Campaigns	–	Aw areness campaigns on HIV & AIDS	All Wards (All areas)	Number of HIV/AIDS aw areness campaigns conducted in All Wards by 30 June 2019	Community Services	36 HIV/AIDS aw areness campaigns conducted in All Wards by 30 June 2019	R 50 000 (TCLM)	36 Aw areness campagins	R 50 000 (TCLM)	36 Aw areness campagins	R 50 000 (TCLM)	36 Aw areness campagins	R 50 000 (TCLM)
		4 Local AIDS council	–	Local AIDS Council meetings	All Wards (All areas)	Number of Local AIDS Council meetings held in All Wards by 30 June 2019	Community Services	4 Local Aids Council meetings held in All Wards by 30 June 2019	R 50 000 (TCLM)	4 Local AIDS Council	R 50 000 (TCLM)	4 Local AIDS Council	R 50 000 (TCLM)	4 Local AIDS Council	R 50 000 (TCLM)
		4 Civil society meetings	–	Aw areness campaigns on CSF quarterly meetings	All Wards (All areas)	Number of Civil Society Forum meetings in All Wards held by 30 June 2019	Community Services	4 Civil Society Forum meetings held in All Wards by 30 June 2019	R 50 000 (TCLM)	4 Civil society meeting	R 50 000 (TCLM)	4 Civil society meeting	R 50 000 (TCLM)	4 Civil society meeting	R 50 000 (TCLM)
		56 Monitor the functionality of Ward AIDS Councils	–	Monitor the functionality of Ward AIDS Councils	All Wards (All areas)	Number of aw areness campaigns on Monitoring the functionality of Ward AIDS Councils	Community Services	56 aw areness campaigns on Monitoring the functionality of Ward AIDS Councils	R 50 000 (TCLM)	56 Monitoring of functional of Ward AIDS council	R 50 000 (TCLM)	56 Monitoring of functional of Ward AIDS council	R 50 000 (TCLM)	56 Monitoring of functional of Ward AIDS council	R 50 000 (TCLM)
		56 Aw areness campaigns on HIV& STI and TB infection and PMTC	–	Aw areness campaigns on HIV& STI and TB infection and PMTC	All Wards (All areas)	Number of aw areness campaigns on HIV& STI and TB infection and PMTC	Community Services	56 aw areness campaigns on HIV& STI and TB infection and PMTC conducted by 30 June 2019	R 50 000 (TCLM)	56 Aw areness campaigns	R 50 000 (TCLM)	56 Aw areness campaigns	R 50 000 (TCLM)	56 Aw areness campaigns	R 50 000 (TCLM)
		4 Aw areness campaigns on Local AIDS Council Technical Working Group	–	Aw areness campaigns on Local AIDS Council Technical Working Group	All Wards (All areas)	Number of aw areness campaigns on Local AIDS Council Technical Working Group conducted by 30 June 2019	Community Services	4 aw areness campaigns on Local AIDS Council Technical Working Group conducted by 30 June 2019	R 50 000 (TCLM)	4 Aw areness campaigns on local AIDS Council Technical Working Group	R 50 000 (TCLM)	4 Aw areness campaigns on local AIDS council Technical working group	R 50 000 (TCLM)	4 Aw areness campaigns on local AIDS council Technical working group	R 50 000 (TCLM)
		Special Programs (Woman, Children, Disabilities, Orphans etc)													
P12/AW/SPC S/MG	DO139	4 Mainstreaming of Transversal issues (Women, Children, Youth, Disability, Gender mainstreaming & Older persons)		Mainstreaming of Transversal issues (Women, Children, Youth, Disability, Gender mainstreaming & Older persons)	All Wards (All areas)	Number of Transversal Programmes Mainstreamed in All Wards by 30 June 2019	Community Services	4 Mainstreaming of Transversal issues in All Wards by 30 June 2019. (Women, Children, Youth, Disability, Gender mainstreaming & Older persons)	R100 000 (TCLM)	4 Mainstreaming of Transversal issues (Women, Children, Youth, Disability, Gender mainstreaming & Older persons)	R100 000	4 Mainstreaming of Transversal issues (Women, Children, Youth, Disability, Gender mainstreaming & Older persons)	R100 000	4 Mainstreaming of Transversal issues (Women, Children, Youth, Disability, Gender mainstreaming & Older persons)	R100 000
		Disaster Management													
P12/AW/SPC S/MG	DO139	6 Disaster Management Aw areness Campaigns		6 Disaster Management Aw areness Campaigns	All Wards (All areas)	Number of Disaster Aw areness campaigns conducted in All Wards by 30 June 2019	Community Services	8 Disaster Aw areness campaigns conducted in All Wards by 30 June 2019	R 50 000 (TCLM)	8 Disaster Management Aw areness Campaigns	R 50 000 (TCLM)	8 Disaster Management Aw areness Campaigns	R 50 000 (TCLM)	8 Disaster Management Aw areness Campaigns	R 50 000 (TCLM)
		Nature Reserve & Museum													
P12/AW/SPC S/MG	DO139	4 Historical Aw areness Campaigns		4 Historical Aw areness Campaigns	Ward 12 (Lydenburg)	Number of Historical Aw areness campaigns conducted in Lydenburg by 30 June 2019	Community Services	4 Historical Aw areness campaigns conducted in Lydenburg by 30 June 2019	R 50 000 (TCLM)	4 Historical Aw areness Campaigns	R 50 000 (TCLM)	4 Historical Aw areness Campaigns	R50 000	4 Historical Aw areness Campaigns	R50 000
SO Cost		Total Projects & Programmes Cost of Public Impact: R 1 300 000 (TCLM)													
Municipal Manager: Mr TMP Kgoale															



Annexure B: Stakeholder's Projects

Stakeholder's Projects for 2018/19			
Project Name	Project Description/Service Type	Budget	Wards
Electrification of Households	In-fills various Wards	R 110 000.00	Various Wards and areas (20HH)
	Boschfontein Electrification	R 1 215 939.00	Ward 04 (Boschfontein)(44HH)
Department of Agriculture Rural Development Land and Economic Affairs			
Mashishing (Fortune 40)	Installation of 5ha Irrigation System and Parkhomes	R 3 000 000	Ward 03/04/05 (Mashishing and surrounding)
Department of Human Settlement			
Integrated Human Settlement Development	101 Units	R 29 224 478	Various wards and areas
Department of Sports, Culture and Recreation			
Mashishing Regional library	Refurbishment	R 2 641 000	Ward 14 (Lydenburg)
Mashakeng Stadium/Leroro	Refurbishment Mashakeng	R 9 000 000	Ward 01 (Mashishing)
Department of Social Development			
ECD Infrastructure	Sorisa Pre-School maintainance	R 173 645	Ward 10 (Graskop)
	Mandela Day Care maintainance	R 177 469	Ward 01,02,03 (Mashishing)
	Charity Day Care Centre maintainance	R 180 000	Ward 09 (Leroro)
Department of Public Works Roads and Transport			
New Boarding School (DoE)	Construction of Boarding School in Boschoek	DPWRT	Ward 05 (Boschoek)
Bosfontein Primary School maintainance (DoE)	Construction of two toilets and maintainance of 2 toilets and a new french drain is needed / Provision of mobile toilets.	R 1 680 000	Ward 04 (Boschfontein)
Sabie Circuit Office (DoE)	Sabie Circuit Office maintainance	R 456 042	Ward 06/07 (Sabie)
Kadishe Primary School (DoE)	Kadishe Primary School Demolish pit toilets and construction 14 toilets	R 2 841 912	Ward 06/07 (Sabie)
Hlong Secondary School maintainance (DoE)	Upgrades & Additions (Sport Filed, Kitchen, School Hall, Lab)	R 875 000	Ward 06/07 (Sabie)
Department of Health			
Sabie Hosptal Renovation	Construction of new wards and removal of asbestos	R 1 010 000	Ward 07 (Sabie)
Sabie Clinic Refurbishment	Construction of a guard house, refuse area and upgrading of existing fence	R 784 000.00	Ward 06 (Simile)



Annexure B: Un-Funded Projects

Action Program									Medium to Long Term									
Five Year Program									Short Term				Medium Term					
									Year 01 (2017/18)		Year 02 (2018/19)		Year 03 (2019/20)		Year 04 (2020/21)		Year 05 (2021/22)	
ID	KPA	Development Objective (DO#)	Baseline (Input Indicator)	Output (05 Year Target/Outcome Indicator)	Project Name	Project Location	Key Performance Indicator	Responsible Department	Annual Performance Target	Estimated Budget & Source	Annual Performance Target	Estimated Budget & Source	Annual Performance Target	Estimated Budget & Source	Annual Performance Target	Estimated Budget & Source	Annual Performance Target	Estimated Budget & Source
S01	Provide access to quality services in line with council mandate																	
P1	Focus Area: Roads																	
P1/W12/TS/R	Basic Service Delivery & Infrastructure Development	DO1	30.371km	30.371km of roads refurbished by 2022	Refurbishment of streets in Lydenburg	Lydenburg/Mashishing	Number of kms refurbished	Technical Services	7.600km (Potgieter street, De clerq & kerk, Kerk, Viljoen, Lange, Kantoor, ...)	R 45 396 000 (Unfunded)	4km (Kerk, Viljoen, Burhnman, De Villiers, Berg Street)	R 24 000 000 (Unfunded)	5.505KM (Critical Streets)	R 25 500 000 (Unfunded)	5.505KM (Critical Streets)	R 25 500 000 (Unfunded)		
P1/W12/TS/R					Refurbishment of streets in Sabie	Sabie	Number of kms refurbished	Technical Services	1km(Ngunungulu st,Matsane st,Fakudze st)	R10m (Unfunded)	1km(Ngunungulu st,Matsane st,Fakudze st)	R10m (Unfunded)	2km (Milkwood st, Firewoodst)	R3m (Unfunded)	2km(Acasia,Maliveld, Simons,Mhlanga,Lekhuleni st)	R3m (Unfunded)		
P1/W12/TS/R					Refurbishment of in Graskop	Graskop	Number of kms refurbished	Technical Services	1km (bloedriver ave, paul kruger ave, voortrekker st)	1.8m (Unfunded)	1km (kerk street)	R2m (Unfunded)	1km (Ooorwinning street)	R2m (Unfunded)	1km (vermeulen ave,Bookombloom str)	R2m (Unfunded)		
P1/W12/TS/R		DO2	11.287km	11.287km of new roads by 2022	Construction of 6.826km of new roads in Mashishing Township	Mashishing Township, Indian Center & Lydenburg Town	Number of kms of streets constructed	Technical Services	1.7km Mashishing Township	R9.2m (Unfunded)	2998km (Indian Center & Lydenburg Town	R4.5m (Unfunded)	1.8km Mashishing	R9.2m (Unfunded)	1.5km Mashishing	R6m (Unfunded)		
P1/W12/TS/R					Construction of 1.593km new roads in Sabie	Sabie	Number of kms of streets constructed	Technical Services	Simile (1km)	R5.5m (Unfunded)	573m	R1.8m (Unfunded)	Simile (0.593km)	R3.5m (Unfunded)				
P1/W12/TS/R					Construction of 2.868km new roads in Graskop	Graskop	Number of kms of streets constructed	Technical Services	1.635km (Graskop)	R6.2m (Unfunded)	1.233km (Ext 05 Graskop)	R3m (Unfunded)	1.233km(Graskop)	R 6.1m (Unfunded)				
P1/W12/TS/R		DO3	8.606km	8.606km of roads reconstructed by 2022	Re-construction of 5.493km new roads in Lydenburg	Lydenburg	Number of kms of streets re-constructed	Technical Services	3.3km (Mashishing Township)	R5.5m (Unfunded)	1.14km of Potgieter st	R	1km of De Villiers st	R 5.5m (Unfunded)	1.2km Goud,Jansen	R 5.8m (Unfunded)		
P1/W12/TS/R					Re-construction of 245m new roads in Sabie	Sabie	Number of kms of streets re-constructed	Technical Services	245m of Second (2nd) st	R 1.3m (Unfunded)	422m of Leibnitz st							
P1/W12/TS/R					Re-construction of 1.584km new roads in Graskop	Graskop	Number of kms of streets re-constructed	Technical Services	422m of Leibnitz st	R 2 570 474.59 (Unfunded)	946m of President st	R 10m (Unfunded)	946m of President st	R (Unfunded)	216m of Richardson st	R (Unfunded)		
P1/W12/TS/R		DO6	Indicate current status (eg quantity)	Indicate your 5yr target	construction of xxxkms paved pedestrian walk ways inVoortrekker, Vellojoen	Ward 12 & 14 (Voortrekker, Vellojoen and Portgiter streets)	Number km	Technical Services	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target
P1/W12/TS/R		DO9	Indicate total owed to be graded	Indicate your 5yr target	Maintenance of streets and sidewalk ways are continuously maintained	Lydenburg Town, Mashishing Town, Kelly's Ville, Sabie, Simile & Harmony Hill	Number of km paved	Technical Services	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target
P2	Focus Area: Water																	
		DO11	Indicate current status (eg quantity)	Indicate your 5yr target	Increase of water capacity (Indicate the size/quantity) at the extraction points in	Ward 12 (Lydenburg Dam)	M (in numbers)	Technical Services	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target
		DO12	Indicate current status (eg quantity)	Indicate your 5yr target	Apply for water extraction licence to DWA	N/A	N/A	Technical Services	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target
		DO13	Indicate current status (eg quantity)	Indicate your 5yr target	the size/quantity) new bulk line, reservoir and water treatment plant	Ward 12&14 (Lydenburg Town)	length of pile	Technical Services	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target
			Indicate current status (eg quantity)	Indicate your 5yr target	the size/quantity) New bulk line, reservoir and water treatment plant in Informal Settlements in	Ward 12&14 (Lydenburg Town), Ward 01, 02, 03, 05 (Mashishing Township)	Length of pipes	Technical Services	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target

P2/W6/7/TS	P2/W6/7/TS	—	—	(Indicate the size and quantity) Water Treatment Plants, Reservoirs and pipeline installation or repair	Ward 12 (Lydenburg), Ward 07 (Sabie) and Ward 10 (Graskop)	% Completed	Technical Services	Indicate the annual target	Indicate your estimated cost per year target	—	—	—	—	—	—	—	—	—
P2/W6/7/TS	DO16	Indicate current status (eg quantity)	Indicate your 5yr target	Water meters in the households without the meters in Lydenburg/Mashishing	Ward 12,14 (Lydenburg Town), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 06 & 07 (Sabie & Simile) & Ward 10 Graskop	Date of completion	Technical Services	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your estimated cost per year target
P2/W6/7/TS	DO17	Indicate current status (eg quantity)	Indicate your 5yr target	Water meter audits in Lydenburg/Mashishing/ Sabie and Graskop	Ward 12,14 (Lydenburg Town), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 06 & 07 (Sabie & Simile) & Ward 10 Graskop	Number of meters	Technical Services	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your estimated cost per year target
P2/W6/7/TS	DO18	Indicate current status (eg quantity)	Indicate your 5yr target	Maintenance of xxxx(indicate the quantity) boreholes in Draakral, Shagan, Kiwi, Spekbom, Matibidi, Leroro and Moremela	Ward 05 (Draakraal, Kiwi, Shaga), Ward 13 (Spekbom), Ward 08 (Matibidi) & Ward 09 (Leroro & Moremela)	Number of boreholes	Technical Services	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your estimated cost per year target
P2/W6/7/TS	DO19	Indicate current status (eg quantity)	Indicate your 5yr target	Conduct water quality tests on a monthly basis	Lydenburg Water treatment works	Frequency	Technical Services	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your estimated cost per year target
P3	Focus Area: Sanitation																	
P2/W6/7/TS		Indicate current status (eg quantity)	Indicate your 5yr target	Connection of (indicate the size/quantity) Sewer Network in Lydenburg/Mashishing(E xt 8, Nkandla, Marikana and Mantjenite), Sabie	Ward 12,14 (Lydenburg Town), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 06 & 07 (Sabie & Simile) & Ward 10 Graskop	Quantity	Technical Services	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your estimated cost per year target
P3/W6/7/10/TS/S	DO20	—	—	Refurbishment of Sewer Treatment Plants and (xxxx km) pipeline networks in Lydenburg/Mashishing, Sabie/Simile and Graskop	Ward 12,14 (Lydenburg Town), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 06 & 07 (Sabie & Simile) & Ward 10 Graskop	% completed	Technical Services	Indicate your annual target	Indicate your estimated cost per year target	—	—	—	—	—	—	—	—	—
P4	DO21	Indicate current status (eg quantity)	Indicate your 5yr target	Upgrading of capacity of sewer network lines in lydenburg	Ward 12&14 (Lydenburg Town)	Number of km & size diameter	Technical Services	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your estimated cost per year target
	Focus Area: Electricity																	
	DO23	Indicate current status (eg quantity)	Indicate your 5yr target	Conducting of 1000 monthly Electricity meter audits in Lydenburg/Mashishing/ Sabie and Graskop	Ward 12,14 (Lydenburg Town), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 06 & 07 (Sabie & Simile) & Ward 10 Graskop	Number of households audited per month	Technical Services	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your estimated cost per year target
	DO24	Indicate current status (eg quantity)	Indicate your 5yr target	Implement the cut-off list of Top 100 Debtors	All wards (All areas0	Number of houses cut off per month	Technical Services	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your estimated cost per year target
	DO25	Indicate current status (eg quantity)	Indicate your 5yr target	Monitoring (xxxx indicate the number of accounts) Government accounts	All wards (All areas0	Number of government department with up to	Technical Services	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your estimated cost per year target
	DO26	Indicate current status (eg quantity)	Indicate your 5yr target	Implementation the cut-off list of households everymonth	All wards (All areas0	Number of houses cut off per month	Technical Services	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your estimated cost per year target
P4/W6/7/10/12/14/TS/E	DO30	Insufficient public lighting	1400 Streetlights and 10 high mast maintained by 2022	Maintenance of streetlights	Ward 12,14 (Lydenburg Town), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 06 & 07 (Sabie & Simile) & Ward 10 Graskop), Ward 08 (Matibidi), Ward 09 (Leroro & Moremela)	Number of streetlights repaid/globe replaced	Technical Services	—	—	—	—	500 in Sabie	R2 000 000 (TCLM)	300 in Graskop	R1000 000 (TCLM)	R 200 in Leroro & Moremela	R1000 000 (TCLM)	
P4/W6/7/10/12/14/TS/E	DO31	Indicate current status (eg quantity)	Indicate your 5yr target	Fixing automatic startup of municipal generator in Lydenburg Offices	Ward 14 (Lydenburg Has	Date of completion	Technical Services	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your estimated cost per year target



Focus Area: Public Facilities																	
P5	Basic Service Delivery & Infrastructure Development	DO33	Indicate current status (eg quantity)	Indicate your 5yr target	Deployment security personnel in Mashishing Stadium, Mashishing Community Hall, Lydenburg recreational Hall, Ext 02 Hall and Moremela community Hall	Ward 01 (Mashishing Stadium, Mashishing Community Hall, Ward 12 (Lydenburg recreational Hall & Ext 02 Hall) and Ward 09 (Moremela community Hall)	Number of security personnel deployed	Community Services	Indicate your annual target	Indicate your estimated cost per year target	–	–	–	–	–	–	–
P5/W/6/7/10/12/14/TS/PF																	
P5/W/5/10/CS/PF			Indicate current status (eg quantity)	Indicate your 5yr target	Implementation of public facility by-law	All wards (All areas)	% completed	Community Services	Upgrading (Phase 01)	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target
P5/W/5/10/CS/PF			Indicate current status (eg quantity)	Indicate your 5yr target	Cleaning of cemeteries in Lydenburg/Mashishing, Sabie/Simile, Graskop, Leroro, Moremela and Matibidi	Ward 01 (Mashishing Cemetery), Ward 06 (Simile), Ward 10 (Graskop), Ward 09 (Moremela & Leroro) & Ward 08 (Matibidi)	% completed	Community Services	Upgrading (Phase 01)	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target
P5/W/5/10/CS/PF			Indicate current status (eg quantity)	Indicate your 5yr target	Fencing of (xxxx) indicate the number of cemeteries old cemeteries in Mashishing, Northern Areas	Fencing of (xxxx) indicate the number of cemeteries old cemeteries in Mashishing, Northern Areas	% completed	Community Services	Upgrading (Phase 01)	Fencing of (xxxx) indicate the number of cemeteries old cemeteries in Mashishing, Northern Areas							
P5/W/5/10/CS/PF			Indicate current status (eg quantity)	Indicate your 5yr target	Fencing of (xxxx) indicate the number of cemeteries old cemeteries in Mashishing, Northern Areas	Fencing of (xxxx) indicate the number of cemeteries old cemeteries in Mashishing, Northern Areas	% completed	Community Services	Upgrading (Phase 01)	Fencing of (xxxx) indicate the number of cemeteries old cemeteries in Mashishing, Northern Areas							
P5/W/5/10/CS/PF			Indicate current status (eg quantity)	Indicate your 5yr target	Establishment of cemeteries in Mashishing and Northern Areas	Ward 01 (Mashishing) & Ward 09 (Moremela)	% completed	Community Services	Upgrading (Phase 01)		Alienation and declaration of their impact assessment		Fencing and servicing of new cemeteries by end of June 2020				
P5/W/5/10/CS/PF			Indicate current status (eg quantity)	Indicate your 5yr target	Implementation of cemetery by-law	All Wards (All areas)	% completed	Community Services	Upgrading (Phase 01)	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target
P5/W/12/14/10/9/CS/PF		DO41	5 Taxi rank in compleasable staitein Lydenburg, Sabie, Graskop & Leroro	Four (04) Taxi Rank Constructed by 2022 June	Constructing of Taxi Ranks in Lydenburg Town n, Sabie Town n, Graskop Town n and Leroro	Ward 12 (Lydenburg Town n), Ward 07 (Sabie Town n), Ward 10 (Graskop) & Ward 09 (Leroro)	% completed	Technical Services	Construction of Lydenburg Town n Taxi Rank by end June 2018	R 5 000 000 (Unfunded)	Construction of Lydenburg Town n Taxi Rank by end June 2018	R 5 000 000 (Unfunded)	Construction of Sabie Town n Taxi Rank by end June 2018	R 5 000 000 (Unfunded)	Construction of Graskop Town n Taxi Rank by end June 2018	R 5 000 000 (Unfunded)	Construction of Leroro Town n Taxi Rank by end June 2018
P5/W/12/14/10/9/CS/PF		DO41	Indicate current status (eg quantity)	Indicate your 5yr target	Implementation of Taxi Rank	All Wards (All areas)	% completed	Community Services	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target
P5/W/12/3/8/CS/PF		DO43	Indicate current status (eg quantity)	01 centry fenced Areas;	Fencing of 01 old cemeteries in Mashishing, Northern Areas;	Ward 01 (Mashishing)	Number of cemeteries	Community Services	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target
P6	Focus Area: Environment & Waste Management																
P5/W/1A/W/CS/WM	Basic Service Delivery & Infrastructure Development	DO55	WM/MP will be out of date by August 2017	WM/MP reviewed	Review of WM/MP & by-law	All Wards (All areas)	% completed	Community Services	Review of WM/MP & By-law	R 200 000 (Unfunded)	–	–	–	–	–	–	–
		DO49	Indicate current status (eg quantity)	Indicate your 5yr target	Waste management service provider management	Institutional	% completed	Community Services	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	–	–	–	–
P12/A/W/EM/CM		DO118	–	–	Development and implementation of an environmental	All Wards (All areas)	% completed	Community Services	–	–	Development of Environmental compliance and	200 000 (Unfunded)	–	–	–	–	–
P12/A/W/EM/CM		DO119	–	–	Development and implementation of grass cutting schedule of open	All Wards (All areas)	% completed	Community Services	–	–	Development of open spaces and grassing plan	R 0	–	–	–	–	–
P12/A/W/EM/CM		DO120	–	–	Construction of welcome entrances at Lydenburg, Sabie &	All Wards (All areas)	% completed	Community Services	–	–	Construction of Welcome Entrance Infrastructure	R 1000 000 (Unfunded)	Construction of Welcome Entrance Infrastructure	R 1000 000 (Unfunded)	Construction of Welcome Entrance Infrastructure	R 1000 000 (Unfunded)	–
SO2	Realisation of harmonious development within the municipal																
P7	Focus Area: Spatial Planning																
P7/W/2/LED/SP	Spatial Planning &	DO57	Indicate current status (eg quantity)	210 Stands	Formalization of Simile informal settlement (Rollover)	Sabie (Simile=Area 03)	% completed	LED & Planning	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
P7/W/6/LED/SP		DO66	–	Township Establishment in Ward 11	Township Establishment in Ward 11	Ward 11 (Brondal)	% completed	LED & Planning	Procurement of Land for Brondal Community	R (Unfunded)	–	–	–	–	–	–	–



SO3 Increase revenue base and financial viability																	
Focus Area: Revenue Enhancement																	
P8/INST/FS/RE	DO69	Indicate current status (eg quantity)	Indicate your 5yr target	Conduction of audit on lease agreements and update the register on all leased council properties	Institutional	% completed	Corporate Services	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year
P8/INST/FS/RE	DO00	Indicate current status (eg quantity)	Indicate your 5yr target	Protection of the municipality against illegal theft of electricity	Institutional		Corporate Services	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year
P8/INST/FS/RE	DO73	Indicate current status (eg quantity)	Indicate your 5yr target	Development of outdoor advertising policy and by law by 2019	Institutional	Number of awareness campaigns conducted	Finance	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year
P8/INST/FS/RE	DO74	Indicate current status (eg quantity)	Indicate your 5yr target	Alignment of Land Use and Valuation Roll	Institutional	% completed	Finance	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year
P8/INST/FS/RE	DO76	Indicate current status (eg quantity)	Indicate your 5yr target	Conduction of audit on indigent beneficiaries on a quarterly basis	Institutional	Compliance to the monthly target	Office of the Speaker	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year
P8/INST/FS/RE	DO00	Indicate current status (eg quantity)	Indicate your 5yr target	Conduct road show s and campaign on payment of municipal services	Institutional	% completed	Finance	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year
P8/INST/FS/RE	DO00	Indicate current status (eg quantity)	Indicate your 5yr target	Facilitation of development of outdoor advertising policy and by law	All Wards (All areas)	% completed	Finance	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year
P8/INST/FS/RE	DO00	Indicate current status (eg quantity)	Indicate your 5yr target	Facilitation of development and implementation of public parking policy and by-law	Ward 12 & 14 (Lydenburg Town)	% completed	Finance	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year
P8/INST/FS/RE	DO78	Indicate current status (eg quantity)	Indicate your 5yr target	Imposing of market related tariffs on all applicable council by-law s, policies and services	Institutional	% completed	Community Services	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year
	DO00	Indicate current status (eg quantity)	Indicate your 5yr target	Imposing of proof of resident document tariff from all municipal offices	All Wards (All areas)	Date in which the imposed tariff will occur	Finance	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target
SO Enhance economic development and growth																	
Focus Area: LED																	
P9/A/W/LED/P/LED	DO80	Indicate current status (eg quantity)	Indicate your 5yr target	Implementation of LED strategy	All wards	Number of Projects implemented	LED & Planning	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year
P9/A/W/LED/P/LED	DO83	Indicate current status (eg quantity)	Indicate your 5yr target	Coordination of EPWP employees	All wards	Number of programes coordinated	LED & Planning	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year
P9/TBD/LED/P/LED	DO84	Indicate current status (eg quantity)	Indicate your 5yr target	Investment facilitation	DBD	Number of investments facilitated	LED & Planning	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year
P9/TBD/LED/P/LED	DO85	Indicate current status (eg quantity)	Indicate your 5yr target	Facilitation of commercial agricultural development of prime land in the	DBD	Number of farms developed	LED & Planning	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year
P9/TBD/LED/P/LED	DO86	Indicate current status (eg quantity)	Indicate your 5yr target	Facilitation of eco-tourism in the tourism sector of the municipality	DBD	Number of eco-tourism projects developed	LED & Planning	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year
P9/TBD/LED/P/LED	DO87	Indicate current status (eg quantity)	Indicate your 5yr target	Mining exploration facilitation	DBD	Number of mines developed	LED & Planning	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year
P9/A/W/LED/P/LED	DO88	Indicate current status (eg quantity)	Indicate your 5yr target	SMMEs linkage to public and private industry	All wards	Number of SMMEs linked	LED & Planning	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year
P9/A/W/LED/P/LED	DO89	Indicate current status (eg quantity)	Indicate your 5yr target	SMME support	All wards	Number of SMMEs linked	LED & Planning	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year

P11		Focus Area: Human Settlement															
P11/A/WHSL EDP	Institutional Transformation and Development	DO112	Indicate current status (eg quantity)	Indicate your 5yr target	Monitoring of on site council land on daily basis	All Wards (All areas)	Frequency of site visits per week	LED & Planning	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target
P11/A/WHSL EDP		DO113	Indicate current status (eg quantity)	Indicate your 5yr target	Correction of title council issued title deeds	All Wards (All areas)	Number of title deeds corrected	Corporate Services	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target
P11/A/WHSL EDP		DO115	Indicate current status (eg quantity)	Indicate your 5yr target	Issuing of title deeds	All Wards (All areas)	Number of title deeds issued	Corporate Services	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target
P11/A/WHSL EDP		DO116	Indicate current status (eg quantity)	Indicate your 5yr target	Conducting of Housing list register audit	All Wards (All areas)	% completed	LED & Planning	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target
P11/A/WHSL EDP		DO117	Indicate current status (eg quantity)	Indicate your 5yr target	Conducting of housing audit on allocated houses	All Wards (All areas)	% completed	LED & Planning	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target
S08		Mainstreaming of social advocacy and marginalised groups															
P12		Focus Area: Social Programmes and services															
P13/A/WHSPCS	Good Governance & Public Participation	DO121	Indicate current status (eg quantity)	Indicate your 5yr target	Development and Implementation sporting programmes	All Wards (All areas)	% completed	Community Services	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target
P13/A/WHSPCS		DO123	Indicate current status (eg quantity)	Indicate your 5yr target	Amend council infrastructure development policies	All Wards (All areas)	% completed	All Directorates	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target
P13/A/WHSPCS		DO124	Indicate current status (eg quantity)	Indicate your 5yr target	Facilitation of development and expansion of educational centres	All Wards (All areas)	% completed	Community Services	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target
P13/12/SPCS		DO125	Indicate current status (eg quantity)	Indicate your 5yr target	Facilitation of Health centre improvements in Lydenburg	Ward 12 (Lydenburg)	% completed	Community Services	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target

MSCOA Project List (Opex & Capex): Refer to Annexure: D



Annexures: List of Tables, Maps, Sketches, Graphs, Pictures, etc

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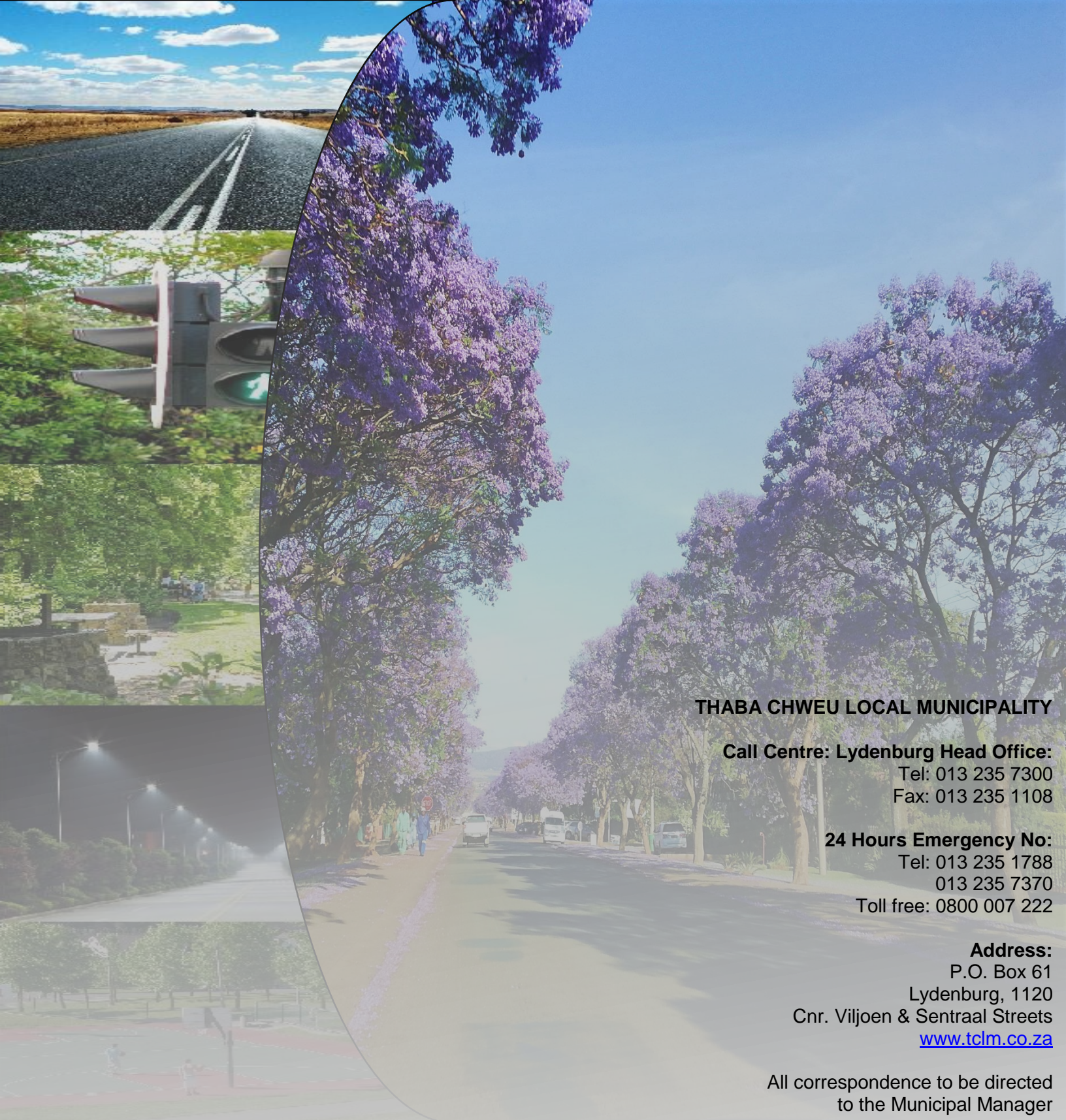


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Improving socio-economic conditions by improving service delivery and growing the economy through sound governance

