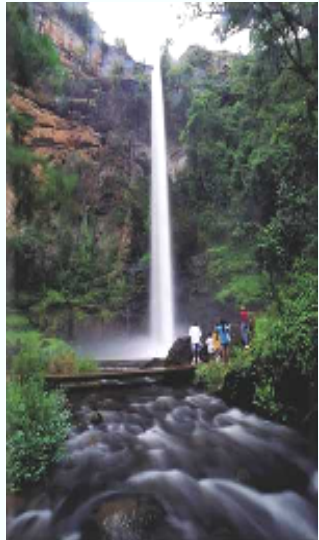
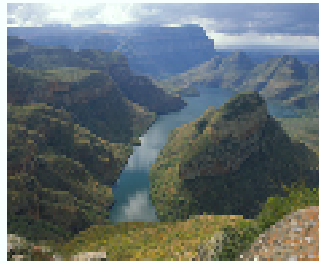




THABA CHWEU LOCAL MUNICIPALITY



Draft Integrated Development Plan 2010/2011 Review

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ABBREVIATIONS AND ACRONYMS

ABET	-	Adult Based Education and Training
Asgi-SA	-	Accelerated and Shared Growth Initiative of South Africa
CPF	-	Community Policing Forum
CASP	-	Comprehensive Agricultural Support Programme
DARDLA	-	Department of Agriculture, Rural Development and land Administration
DBSA	-	Development Bank of South Africa
DCSR	-	Department of Culture, Sports and Recreation
DEAT	-	Department of Environmental Affairs and Tourism
DEDP	-	Department of Economic Development and Planning
DHSS	-	Department of Health and Social Services
DL	-	Department of Labour
COGTA	-	Department of Co-operative Governance and Traditional Affairs
DoE	-	Department of Education
DoL	-	Department of Labour
DWAF	-	Department of Water Affairs and Forestry
EDM	-	Ehlanzeni District Municipality
EPWP	-	Expanded Public Works Programme
GAMAP	-	Generally Accepted Municipal Accounting Practice
ICT	-	Information and Communication Technology
IDP	-	Integrated Development Plan
KPA	-	Key Performance Area



MIG	-	Municipal Infrastructure Grant
MPCC	-	Multi Purpose Community Centre
MSA	-	Municipal System Act
MTPA	-	Mpumalanga Tourism and Parks Agency
NER	-	National Energy Regulator
NSDP	-	National Spatial Development Perspective
PGDS	-	Provincial Growth and Development Strategy
PMS	-	Performance Management System
SMME	-	Small, Micro and Medium Enterprises
SWOT	-	Strengths, Weaknesses, Opportunities and
Threats		
TCLM	-	Thaba Chweu Local Municipality
WSDP	-	Water Services Development Plan



EXECUTIVE SUMMARY

Thaba Chweu Local Municipality (TCLM) is indeed an embodiment of natural grandeur and a custodian of mineral riches. The numerous waterfalls, rivers and dams, position the area as a natural wonder. Warm summers and moderate winters characterize the climate of the area. The mineral deposits of gold, platinum and chrome are central and key possessions that can unleash economic growth and development over the long term and generate social development for the rest of the populace of Thaba Chweu.

It is against this background that the Integrated Development Plan (IDP) of TCLM has been developed. This document describes in detail the process in which it engaged and the methodologies employed to lead to a plan that speaks to legislative requirements for integration between the attributes, needs and aspirations of the local community with due regard for the broader objectives of the district, province and national strategic agenda.

The process commenced with an in-depth IDP Gap Analysis, including a spatial analysis of the municipal area and of the region as a whole, covering natural resources, settlement and development patterns, movement, economic development, economic potential and constraints for economic development. A demographic analysis and investigation into the status quo in terms of service delivery and infrastructure planning, an examination of the state of local economic development and the municipal turn-around strategy, social development as well as institutional development and transformation concluded the desktop



study. Memorandums submitted by communities during service delivery protests also formed part of the analysis phase. Subsequent, public and stakeholder consultation meetings were conducted which were further enhanced by the Mpumalanga Government Executive Council out-reach programme and that concluded the analysis phase.

Given that the municipality is currently under the curatorship of the Mpumalanga Department of Co-operative Government and Co-operative affairs (COGTA). As such, the Department together with the municipality convened a two-day technical workshop and a follow-up two-day strategic planning session with a view of amplifying the gap analysis and to further indentify the key service delivery priorities and programmes to be aligned to the budget in this current financial year.

Many and diverse but equally significant factors necessitated such an undertaking. Which factors include but not limited to the following: the developmental needs of the community *vis-à-vis* the fiscal situation within which TCLM currently finds itself, the internal functioning of the organisation and the necessary support which is needed in order to turn the municipality around

Taking into account the many Constitutional and other legislative imperatives that the municipality is expected to discharge - particularly in so far as they relate to basic service delivery to communities, emphasis during the strategic planning session was on the need to produce, at the output end of the process, systems and approaches that will in turn enable the municipality to progressively



attain its deliberate vision of becoming "The tourism home to the scenic wonders of Africa."

Due to the fact that the municipality was unable to produce consumer accounts for at least a period of seven months, the provision of basic services in a stable way has been rendered a great challenge. As such priority will be on strengthening the municipality's operational systems to deliver basic services such as electricity, water, sanitation, refuse removal, and roads in an optimal manner.

In this regard the 2010/11 IDP represents a critical turning point for TCLM in terms of normalizing the prevailing financial state of affairs which in turn will unleash other capital development programmes.

Currently the municipality lacks the necessary financial strength to implement capital programmes and projects. Accordingly, the implementation of capital projects for infrastructural development will entirely rest on the Municipal Infrastructure Grant (MIG) and capital investment programmes of Sector Departments and other stakeholders.



SECTION 1

INTRODUCTION

This Chapter deals with the legislative environment in which TCLM went about addressing its responsibilities in terms of integrated development planning. It addresses how TCLM conducted self analysis and derived key learning points, its policy plan for ensuring integrated development planning in the area as a whole, and the institutional arrangements and structures to effectively manage, co-ordinate and facilitate public participation, consultation and drafting of its IDP.

1. Legislative Requirements

Chapter 5 of the Municipal Systems Act 32 (2000) states that a municipality must undertake developmentally oriented planning to ensure that it achieves the objects of local government as set out in S152 of the Constitution. It further must give effect to its developmental duties as required by S153 of the Constitution. Together with other organs of state, it must contribute to the progressive realisation of the fundamental rights contained in S24, 25, 27 and 29 of the Constitution.

The legislative requirements were as far as possible adhered to. **Table 1.1** gives an indication of the legislative implications and the compliance of the TCLM IDP document 2010/2011.



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Table 1.1: Legislative Compliance

Components Of An IDP		Compliance
Vision and Mission	MSA, Sec26	✓
Assessment of Existing Level of Development	MSA, Sec26	✓
Development priorities and objectives of Municipal Council	MSA, Sec26	✓
Development strategies	MSA, Sec26	✓
Aligned with binding national, provincial sector plans & planning requirements	MSA, Sec26	✓
Spatial Development Framework	MSA, Sec26	✓
<ul style="list-style-type: none"> Including: basic guidelines for land use management 	MSA, Sec26 MPPM, Ch2(4)	✓
<ul style="list-style-type: none"> Giving effect to DFA, Chapter 1 principles 	MPPM, Ch2(4)	✓
<ul style="list-style-type: none"> Set out objectives for desired spatial form of municipality 	MPPM, Ch2(4)	✓
<ul style="list-style-type: none"> Strategies & policies to indicate desired patterns of land use, address spatial reconstruction, provide strategic guidance 	MPPM, Ch2(4)	✓
<ul style="list-style-type: none"> Set out capital investment framework 	MPPM,	✓



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Components Of An IDP		Compliance
	Ch2(4)	
<ul style="list-style-type: none"> Contain strategic assessment of environmental impact of spatial development framework 	MPPM, Ch2(4)	✓
<ul style="list-style-type: none"> Identify programs & projects for the development of land 	MPPM, Ch2(4)	✓
<ul style="list-style-type: none"> Be aligned with spatial development frameworks of neighbouring municipalities 	MPPM, Ch2(4)	✓
<ul style="list-style-type: none"> Contains a visual representation which must indicate <ul style="list-style-type: none"> public & private land development, infrastructure investment desired & undesired use of space areas of strategic intervention areas of priority spending (may) delineate the urban edge 		✓
Operational Strategies	MSA, Sec26	✓
Applicable disaster management plans	MSA, Sec26	✓
Financial Plan, including:	MSA, Sec26 MPPM, Ch2(3)	



INTRODUCTION

Components Of An IDP		Compliance
<ul style="list-style-type: none"> budget projection for next 3 years; 	MSA, Sec26 MPPM, Ch2(3)	✓
<ul style="list-style-type: none"> an indication of financial resources that are available for capital project developments and operational expenditure; (sources of funding) 	MSA, Sec26 MPPM, Ch2(3)	✓
<ul style="list-style-type: none"> A financial strategy that defines sound financial management and expenditure control, as well as ways of increasing revenue and external funding for the municipality and its development priorities and objectives, and which may address the following: <ul style="list-style-type: none"> Revenue raising strategies; Asset management strategies; Financial management strategies; Capital financing strategies; Operational financing strategies; and Strategies that would enhance cost-effectiveness. 	MSA, Sec26 MPPM, Ch2(3) MFMA	○
Key Performance Indicators & Targets (In accordance with MSA, Sec41)	MSA, Sec26	✓

✓ Full Compliance



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o Partial Compliance

The MEC of the Department for Co-operative Governance and Traditional Affairs assessment indicated the following:

MEC Comments	Response	Municipal Comments
▪ Regular feedback should be provided to bridge the communication gap between the municipality and its community.		The municipality is in a process of compiling the Financial strategies. It has been identified as a strategic project- it will be completed in June 2009.
▪ In future the municipality is advised to attach all sector plans and their resolution in a table form.	The chapter: Monitoring and evaluation herein addresses this issue	The municipal strategy map and the subsequent scorecard have been developed. This will be translated into SBDIP.
• The following institutional plans: HIV/AIDS, communication strategy and gender equity plan should be made the municipal priority.	The council resolution will be provided with the draft IDP and draft Budget.	The municipality is in process of auditing all sector plans in the last five years. This will enable the municipality to assess the existing sector plan.



2. IDP Gap Analysis

The IDP Guide Pack (2006) proposes that the following analysis is done:

Phase 1: Analysis, before developing a strategy for a municipality:

- Compilation of existing information;
- Community and stakeholder level analysis;
- Reconciling existing information compilation community and stakeholder level analysis;
- Municipality level analysis;
- Economic analysis;
- Environmental analysis;
- Institutional analysis;
- Spatial Analysis;
- Socio-economic / Gender Differentiation;
- Identification of Municipal Priority Issues;
- In-depth analysis of Priority Issues: General Guidelines;
- In-depth analysis of Priority Issues: General Guidelines for Sector Alignment;
- Sector Specific Requirements; and
- Consolidation of Analysis Results

The IDP of a municipality is its most important strategic instrument that is developed to guide the process of strategic development. The IDP is also a document in which as many community stakeholders as possible are involved.



The IDP clarifies:

- The key development priorities of the municipality
- The vision, mission and values of the municipality
- Appropriate strategies
- Appropriate organisational structures
- The alignment of resources with relevant priorities

The draft IDP for TCLM is still to be submitted for approval at the end of May 2010.

3. Self-Assessment and Key Learning Points

Project prioritisation - Prioritisation was for the 2010/11 IDP, developed on the basis of what needs to be the key priority focus areas of the municipality in terms of turning the municipality's finances around, and largely influenced by the MIG funded projects. The municipality does not have the necessary budget to implement its own projects. The priority is on introducing those operational aspects that will in turn enable the municipality to generate revenue, i.e. producing unequivocal consumer accounts and debt collection strategies.

Community-based planning - This project commenced in February 2010. It was a well accepted process where communities identified their issues including proposals in so far as addressing the identified issues is concerned.



Sector participation - Problem issues for analysis were identified during the community level consultation process. It was noted in the Strategic Planning session that sector participation was not satisfactory, and that further engagement need to be initiated from the municipality.

On participation: Consultation meetings generally took place after-hours during the week and communities came in numbers and participated fully. Ward committees were not visible in the majority of the wards including some councillors. Wards that were not covered during the first public consultation processes were covered by the Executive Council outreach. Therefore, there is a dire need for revival of such, with a view of bridging the communication gap between the municipality and its constituency.

On stakeholder interests: A stakeholder's consultation meeting is planned for the 07-05-2010 to look at both the IDP and the Budget.

4. Institutional Arrangements

The Municipal Systems Act (32 of 2000) requires each Municipality to adopt a "process set out in writing" by each municipality (local / district) which is supposed to guide the planning, drafting, adoption and review of the IDP. This written document on the IDP process will be called in short the "Process Plan" in this Guide. This **Process Plan** has to include:

- A **programme** specifying the time frames for the different planning steps
- Appropriate mechanisms, processes and **procedures for consultation and participation** of local communities, organs of



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state, traditional authorities and other role players in the IDP drafting process

- The identification of all **plans and planning requirements binding** on the municipality in terms of national and provincial legislation.

The process plan focuses on the compilation of both the draft and final IDP. To this end, all municipalities within the Ehlalweni District agreed to adhere to the time frames of the different phases for the IDP process and as summarised in **Table 1.2**.

Table 1.2: Process Plan

Integrated development planning (IDP)	Activity	Time frame	Service delivery and budget implementation plan (SDBIP)	Activity
Analysis Phase.	<ul style="list-style-type: none"> ○ IDP process plan/District framework ○ Municipal socio-economic 	July-August	Table IDP and Budget Timetable.	<ul style="list-style-type: none"> ○ Budgeting framework



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Integrated development planning (IDP)	Activity	Time frame	Service delivery and budget implementation plan (SDBIP)	Activity
	analysis <ul style="list-style-type: none"> ○ Priority issues identification 			
Strategy phase.	<ul style="list-style-type: none"> ○ Institutional analysis (SWOT) ○ Vision, Mission, Long Range Goals and Objectives ○ Choices on Priority Issues 	September-November	Reporting.	<ul style="list-style-type: none"> ○ Quarterly reports on: SCM, Budget implementation and municipal finances, MIG performance report.



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Integrated development planning (IDP)	Activity	Time frame	Service delivery and budget implementation plan (SDBIP)	Activity
	(Programme Identification)			
Project phase.	<ul style="list-style-type: none"> Projects linked to strategic programmes (including KPI's, Location, timeframes, implementing agencies, 	December-January	Budget Notification.	<ul style="list-style-type: none"> Receiving and Notification of all transfers to the municipality Draft SDBIP informed by projects in the IDP



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Integrated development planning (IDP)	Activity	Time frame	Service delivery and budget implementation plan (SDBIP)	Activity
	budgets , etc.			
<p style="text-align: center;"><u>March:</u></p> <p style="text-align: center;"><u>Draft IDP</u></p>				
Integration phase.	<ul style="list-style-type: none"> Operational strategy Integrated Monitoring System Service Level Agreements 	April - May	Consultation and tabling of budget.	<ul style="list-style-type: none"> Report on consultations of tabled budget Consideration for annual budget approval
Approval phase.	<ul style="list-style-type: none"> IDP approval (Incorp 	June	Budget approval and submission.	<ul style="list-style-type: none"> Approved budget Submission



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Integrated development planning (IDP)	Activity	Time frame	Service delivery and budget implementation plan (SDBIP)	Activity
	<p>orating public comments and fulfilling legal and policy requirements)</p> <ul style="list-style-type: none"> ○ District level summaries 			to provincial and national treasury

In ensuring compliance with the legislative requirements and policies, and following the guidelines that promulgate the approach in compiling a “credible” IDP, TCLM decided to maintain the following (**Table 1.3**) institutional structures to:



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- Coordinate and facilitate the community/stakeholder participation and consultation processes; and
- Effectively manage and co-ordinate the drafting of the municipal integrated development plan document.

Table 1.3: Institutional Structures

Entity	Responsibility
IDP Manager	<p>The roles of the IDP Manager are the following:</p> <ul style="list-style-type: none">• Chair the IDP Steering Committee;• Manage the development and review process of the IDP;• Develop the process plan and the district framework that guide the local municipalities;• Advise the municipal manager and Council on IDP related issues• Manage information from the IDP Representative Forum and inputs from the public;• Ensure that all relevant stakeholders are appropriately involved;• Ensure both horizontal and vertical integration and alignment; and



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Entity	Responsibility
	<ul style="list-style-type: none">Align the IDP in accordance with the MEC's inputs
The IDP Steering Committee	<p>The Steering Committee comprises Heads of Departments of TCLM and its roles involve the following:</p> <ul style="list-style-type: none">Support the IDP Manager in the management and review of the process;Provide the terms of reference for the different planning activities;Commission research studies;Consider comments and inputs from sub-committees, study teams and consultants, inputs from provincial sector departments and support providers;Prepare, facilitate and document meetings;Decide on the establishment of the IDP Representative Forum and identify stakeholders including community organisations, sector departments, service providers and resource persons; andProvide technical (content) input into the IDP.



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Entity	Responsibility
The IDP Representative Forum	<p>The IDP representative Forum is a community participation structure comprised of various stakeholders including provincial and national departments, councillors and municipal officials. The role of the Forum is the following:</p> <ul style="list-style-type: none">• Represents the interests of the constituencies in the IDP process;• Provides an organisational mechanism for discussions, negotiations and decision-making between stakeholders including the municipality;• Ensures communication between all stakeholder representatives including the municipality; and• Monitors the performance of the planning and implementation process.
Project Task Teams	<p>The Project Task Teams are small operational teams composed of a number of relevant municipal and provincial sector departments and technical people and, where relevant, communities of stakeholders affected by the project. The Teams are ad hoc and are</p>



Entity	Responsibility
	specific to the development of projects

5. Integrated Approach

TCLM's approach to integration is central to this IDP review and is therefore discussed at the outset. Both in letter and in spirit, local government legislation talks of integration as the golden thread that links strategy, people, process, projects and programmes:

- within the municipality;
- with the needs of the community; and
- with district, provincial and national objectives.

In particular, Chapter 5 of the Local Government Municipal Systems Act 32 (2000) provides instruction on co-operative governance, which requires municipalities to develop their strategies in line with other organs of state to give effect to the 5-year strategic plan for South Africa. It goes further, to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must be aligned with the implementation of the plan, forming the basis on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in term of legislation.

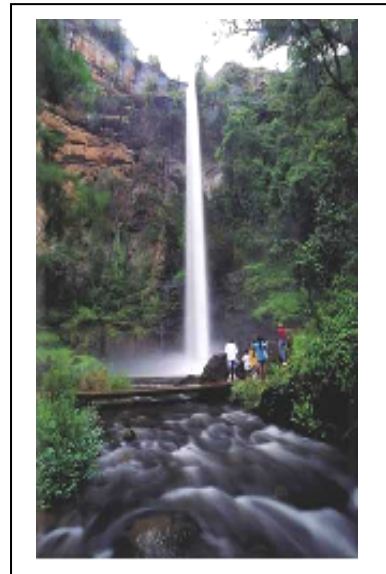


TCLM is committed to “doing it right” when it comes to process. Therefore, integration was addressed from the planning stage of this review (See Strategy Section). TCLM is therefore confident that, because its IDP review took place in accordance with legislative requirements, integration will be a natural outcome of the process (as is envisaged by legislation). Integration will be demonstrated throughout this document, in the way the projects are selected, aligned with programmes, monitored, measured, reported on and reviewed. Integration is an underlying goal for each other element of the methodology:

5.1 Analysis

All sources of information, from baseline data, to interviews, surveys, research findings and existing plans, policies and frameworks were integrated as part of the IDP process.

Situational assessment took place by means of a range of different mechanisms and activities. These included a desktop study to identify gaps in the current IDP, a community survey, discussions with provincial sector departments, assessment of existing strategies and policies including the baseline and Backlog Survey 2009, LED, Tourism Strategy, Water Service Development Plan, Memorandums submitted during the service delivery marches and the Spatial Development Framework (SDF) and culminating in a two-day Strategic Planning workshop. The next Chapter deals in-depth with the results of the analysis.





A SWOT* (Strengths, Weaknesses, Opportunities and Threats) analysis ensued (Section 3).

5.2 Strategic Intent

In the wake of all the hard work that was done the previous year it was relatively easy to review the strategic intent of the TCLM. This process entailed the review of the outputs of the previous year's strategic planning sessions. The vision and mission statements developed the previous year was found to be still appropriate and relevant and therefore were not amended.

"The tourism home to the scenic wonders of Africa"

The Vision is particularly well supported by the mission:

"To provide tourism based developmental local government through the rendering of:

- World-class quality services
- Socio and economic development
- A safe and healthy environment
- Public participation
- Tourism enhancement"

A review of the SWOT analysis conducted the previous year resulted in a slight change in the elements identified and discussed as part of the internal and external analysis. This processes re-emphasised the key



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priority focus areas arising from the institutional and strategic analysis. (The key priority focus areas are synonymous with Pains and Enablers).

The mission statement clearly combines the vision and the implementation of the strategic objectives to ensure quality service delivery, as well as addressing the basic needs.

TCLM is committed to endeavouring to achieve the declared vision and mission by observing and practicing its agreed values. The values



derive directly from the vision and mission statement where it was decided what behaviour will drive and see through the implementation of the vision and mission. The powerfully derived vision and mission easily led to the identification of more than 20 values that could have been read in the vision and mission statement. The municipality, however, prioritised these to say what should be the most important ones on which to focus. When tested against the Batho Pele principles, the vision and mission clearly reflected the spirit thereof, mirroring what was important to the implementation of the strategies and the desired turnaround of employee behaviour in relation to the stakeholder value proposition.

The identification and development of the strategic objectives were done strictly by developing a first-order strategy for the municipality. The first-order strategy by implication means that this is the highest level of strategy that the municipality needs to achieve. The highest order



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strategy is aimed at addressing the key priority focus areas and to unleash the bottlenecks that will result in benefits within the short term. This is a specific tool to ensure that the municipality addresses its own priority areas, obviously in line with the strategic agenda and other national and provincial priorities, but also to say what are the constraints preventing it from delivering and achieving as it should. The balanced scorecard Methodology was used to conduct root cause analysis and to develop a strategy map that clearly should indicate to external and internal stakeholders what the strategic objectives of the municipality are.

A strategy map was developed (See Section 4). A strategy map is a picture of the strategy of the municipality. It depicts the objectives in support of the strategy in terms of different perspectives, namely the learning, institutional, financial and customer perspectives. This step in strategy formulation acts as the integration of the municipal strategy and operational planning, implementation, monitoring and evaluation.

These exercises set the scene for the identification of prioritised projects and programmes that are aligned to strategic development priorities.

Once the strategic objectives were formalised, the outcomes were defined to clearly describe what the intent of each strategic objective is. These outcomes or results that should be achieved from the strategic objective were then translated into definite key performance indicators

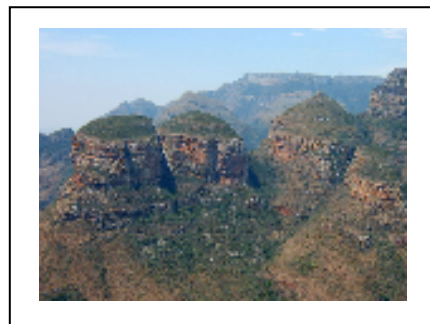


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that can be described as the ultimate outcome indicators that the municipality needs to achieve.

These ultimate outcome indicators are aligned also to the seven national KPI's on which a municipality needs to report. Once the indicators were identified, it was decided to select the most appropriate programme areas that will support the attainment of the strategic objectives.

These programme areas can almost be described as the second tier of strategy, where programme areas of the municipality are unbundled and located where they are most useful. They will support the ultimate strategic objective, not necessarily within departmental context, but relating more to overall first tier strategy that needs to be achieved. These selections of programme areas were once again written in the format of an outcome and outcome result that needs to be achieved for those areas.



The programme (second tier) strategies were specifically developed around the national strategic agenda and on how the strategic targets are going to be delivered. Once these programme areas supporting the strategic objectives were identified, (i.e. the third-tier strategies have been developed for each and every programme area, where short-medium- and long-term strategies have been formulated) the projects for implementation are, in a sense, already prioritised.



The third tier strategies i.e. that were mentioned as short- medium- and long-term, led directly to the identification of a first year, second year and third year capital and discretionary project implementation plan. These strategies reflect the operational strategies of the TLCM and are set out the section dealing with the implementation plan in more detail in the section dealing with implementation of programmes and projects.

The first tier strategy will predominantly be measured according to outcome indicators that are a build-up or a composite in terms of the selected programmes as second tier strategies, and projects, as third tier identified strategies. The second tier strategy will also be predominantly measured through either outcome or output measures. The third tier strategies will predominantly be measured through resource input; and project delivery according to output that must translate back into the intermediate-and long-term outcomes on what was achieved.

5.3 Project prioritisation

Prioritisation was for the 2010/11 IDP, developed according to what needs to be the key priority focus area of the municipality in terms of turning the municipality's finances around. To this end, the priority focus area is increasing the municipality's operational capacity to deliver basic services such as electricity, water, sanitation, refuse removal and roads. Capital projects are largely MIG funded projects sector department's projects.

- **Projects for the year 2010/11** - projects that have a budget and will be implemented during this financial year.



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- **Planned Projects for implementation over MTEF Period** - multi-year projects with projected budgets and will be implemented over a period of more than one year.
- **Department and/or sector projects** - projects that departments, sectors, agencies and social partners implement. These are sector-driven projects that sectors include in the IDP for the financial year.

6. Approval



SECTION 2

SITUATION ANALYSIS

The intention of this Chapter is to identify and discuss institutional and developmental dynamics that will influence the planning and development of TCLM, including:

- Provincial and national government dimensions including the MEC comments;
- The developmental dimension including economic trends, spatial analysis, state of the environment and socio economic conditions, among others; and
- Institutional dimension to assess the EDM's ability to respond to the above two dimensions

This is in line with national, provincial and district principles and priorities that seek to co-ordinate development by analysing how local development can be galvanised by, as well as contributes towards, broader regional development.

1. National, Provincial and Local Alignment

The Government's developmental agenda includes targets for 2014 (millennium development goals) which include:

- Reduce unemployment by half;
- Reduce poverty by half;
- Provide the skills required by the economy;



- Ensure that South Africans can exercise their constitutional rights;
- Provide a compassionate government service;
- Improve services;
- Reduce the number of serious and priority crimes; and
- Position SA strategically as an effective force in global relations.

One of the key issues will be how best to ensure that the various strategies and targets at different spheres of government can be aligned. Currently, various initiatives are underway in terms of identifying relevant processes and mechanisms that will assist with alignment. This includes ensuring that the spheres of government manage inter-relationships.

In terms of a report named *Harmonising and Aligning: NSDP, PGDS and Municipal Integrated Development Plans (MIDPs)*, December 2004, national government proceeds with the implementation of its development agenda on the basis of co-ordinated government priority setting, resource allocation and implementation requirements.

It is clear that in order to achieve the 2014 targets, dedicated attention needs to be focused on government capability, especially that of local government. The IDP should form the basis of such a focused approach, coordinating and facilitating a prioritisation process through participation of all stakeholders at a municipal level.

1.1 Principles and priorities of the NSDP, MGDS and MSDP.

The National Spatial Development Perspective (NSDP) was prepared by the Presidency and approved by Cabinet in January 2003. It was approved



with the intention that it will serve as a planning tool that will promote co-ordination between departments and spheres of government by providing a set of planning principles and a specific development perspective.

The NSDP vision includes:

South Africa will become a nation in which investment and infrastructure and development programmes support government's growth and development objectives:

- *By focusing economic growth and employment creation in areas where this is most effective and sustainable;*
- *Supporting restructuring where feasible to ensure greater competitiveness;*
- *Fostering development on the basis of local potential; and*
- *Ensuring that development institutions are able to provide for basic needs throughout the country*

According to a Harmonizing and Aligning ¹ report dated December 2004 the NSDP principles are as follows:

- Economic growth is a pre-requisite for the achievement of other policy objectives, key amongst which would be poverty alleviation;
- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water,

¹ Policy Coordination and Advisory Services, The Presidency, Harmonising and Aligning: The National Spatial Development Perspective, Provincial Growth and Development Strategies and Municipal Integrated Development Plans, December 2004.



electricity as well as health and educational facilities), should therefore be focused on localities of economic growth and/or economic potential in order to gear in private sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities;

- Efforts to address past and current social inequalities should focus on people not places. In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low development potential, Government spending, beyond basic services, should focus on providing social transfers, human resource development and labour market intelligence which would enable people to become more mobile and migrate, if they chose to, to localities that are more likely to provide sustainable employment or other economic opportunities; and
- In order to overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres. Infrastructure investment and development spending should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways
- The relationship between a national planning instrument such as the National Spatial Development Perspective (NSDP), provincial plans such as Provincial Growth and Development Strategies (PGDS) and municipal plans (IDPs) must be determined in the context of a set of intergovernmental planning principles.



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The Province has identified six priority areas of intervention. These priority areas have been identified primarily based on the social, economic and developmental needs of the Province, namely:

- Economic Development.
- Development Infrastructure.
- Social Development.
- Sustainable Environmental Development.
- Good Governance.
- Human Resource Development

Table 2.1 indicates the alignment as discussed in the Ehlanzeni District Municipality IDP.

Table 2.1. Alignment between the NDP, PGDS & IDP

OBJECTIVE	PGDS as Aligned with NSDP, MDG& ISF	Mpumalanga PGDS	The Big 5 flagship Projects
To improve the availability and reliability of infrastructure services	Development Infrastructure-land reform, housing, water, sanitation refuse roads telecommunication and ICT	Access to services	Water for all-accelerate eradication of water backlogs in a sustainable manner by 2010
To promote and facilitate private sector investments	Economic development-job creation, support SMME's tourism,	More jobs, better jobs and decent work	Commencement of Moloto Rail Development



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OBJECTIVE	PGDS as Aligned with NSDP, MDG& ISF	Mpumalanga PGDS	The Big 5 flagship Projects
	agriculture, mining and manufacturing	for all, addressing the investment challenge, Local Economic Development, NEPAD and international co-operation	Corridor and development of projects to be embarked upon by different municipalities on the Maputo corridor based on its Master Plan
To raise the level of skill-through education and skills development	Human resource development, education& training, staff development, skills training and ABET	Develop skills and creating economic opportunities for all and implementation of the	Accelerated capacity building for senior managers (Executive Development Program)
To improve expenditure management-Govt capital investment To improve	Good governance, public sector management, co-operative governance, accountability, public	Advancing equity and good governance	



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OBJECTIVE	PGDS as Aligned with NSDP, MDG& ISF	Mpumalanga PGDS	The Big 5 flagship Projects
institutional planning and project development planning	service delivery and transformation		
AsgiSA	PGDS as aligned with the NSDP, MDG and ISF	Mpumalanga GDS	The Big 5 Flagship Projects
	Social development Comprehensive and adequate health services, social security/welfare services, culture, arts, sport, recreation, safety& security	Social development	
Environmental management	Sustainable environment development environment management, environmental rehabilitation program, community based	Greening Mpumalanga Province Flagship Project	



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OBJECTIVE	PGDS as Aligned with NSDP, MDG& ISF	Mpumalanga PGDS	The Big 5 flagship Projects
	natural resource management and sustainable development		

1.2 Ehlanzeni District Municipality

The Ehlanzeni District Municipality IDP followed the planning requirements that are binding in terms of local, provincial and national legislation, and therefore provided matters that were included in the local municipalities' IDPs to ensure alignment and harmonisation of strategies and programmes. The TCLM IDP was compiled following the framework for integrated development planning which Ehlanzeni District Municipality adopted for the whole area.

Ehlanzeni District IDP indicated the following vision and mission.

Vision: "The best performing district Municipality of the 21st century"

Mission: Ehlanzeni District Municipality strives to excel in planning, coordination and support for our Local Municipalities in consultation with all stakeholders to ensure the best standard of living for all.



The district vision, mission and strategic direction were important inputs into the TCLM's strategic planning process.

2. Spatial Analysis

Section 26 of the Municipal Systems Act requires that part of the task of crafting and defining a development tool for a municipality is to examine in detail the spatial configuration of the area before determining the future direction and the extent of growth and development in the area.

This section aims to deal with the above mentioned component of the IDP. It seeks by and large to unpack both the regional and local contexts in relation to space and the attributes thereof. Maps and tables amplified by text are used for illustration.

The above discussion ought to then result in a strategic planning process that is based on a sound understanding of the TCLM's context.

The municipality has adopted its Spatial Development Framework (SDF) in March 2009. However, the adopted SDF is not aligned to the latest Provincial Growth and Development Strategy (PGDS), as noted in the last IDP credibility assessment process. Therefore, it should be reviewed so that it can be aligned accordingly.

Nonetheless, the aim of the SDF is to give direction to development and take into account the need for and compatibility of land uses. The purpose of the Spatial Development Framework as a land use management tool is to plan, direct and control development but it does not provide land use rights.



The SDF forms part of the existing land use management process of the municipality and provides the necessary policies at local level in order to ensure the application of the development principles of sustainability, integration, equality, efficiency and fair and good governance in order to create quality of living, investor confidence and security of tenure.

2.1 Regional Context

TCLM produces 19% of the Ehlanzeni GGP and accommodates 7% of the population of EDM. The economy is driven by agricultural and forestry production and 44% of the total production in this sector within EDM comes from TCLM. The contribution of agriculture (33%), manufacturing (22%), community services (16%) and trade and catering (11%) to the TCLM GGP, provides the economic base for future development. Mining is playing an increasing role in the TCLM economy and makes up 32% of the total GGP in this sector within EDM.

In terms of the TCLM's relationship with especially the EDM, the following are important developmental considerations:

- Although the local economy of the TCLM is relatively healthy, when considered in the light of its total contribution to the District and Provincial economies, it is small. Of the 7 Local Municipalities in EDM municipal area, the economy of TCLM (R2,476,832) ranks third after Mbombela (R11,247,061) and Bushbuck Ridge (R3,464,110). The economy of TCLM constitutes only 12% of the EDM economy.



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- Of the 23 local municipalities in Mpumalanga, the economy of TCLM ranks 8th and its contribution to the Provincial economy is only 2.7%.
- When compared to the District economy, TCLM shows comparative advantages in agriculture, mining and quarrying, manufacturing and finance. When compared to the Provincial economy, TCLM shows comparative advantages in agriculture, mining and quarrying, wholesale and retail trade, transport and storage as well as in communication, financial, insurance, real estate and business services, and the community, social and personal services sectors.

Figure 2.1: District Context

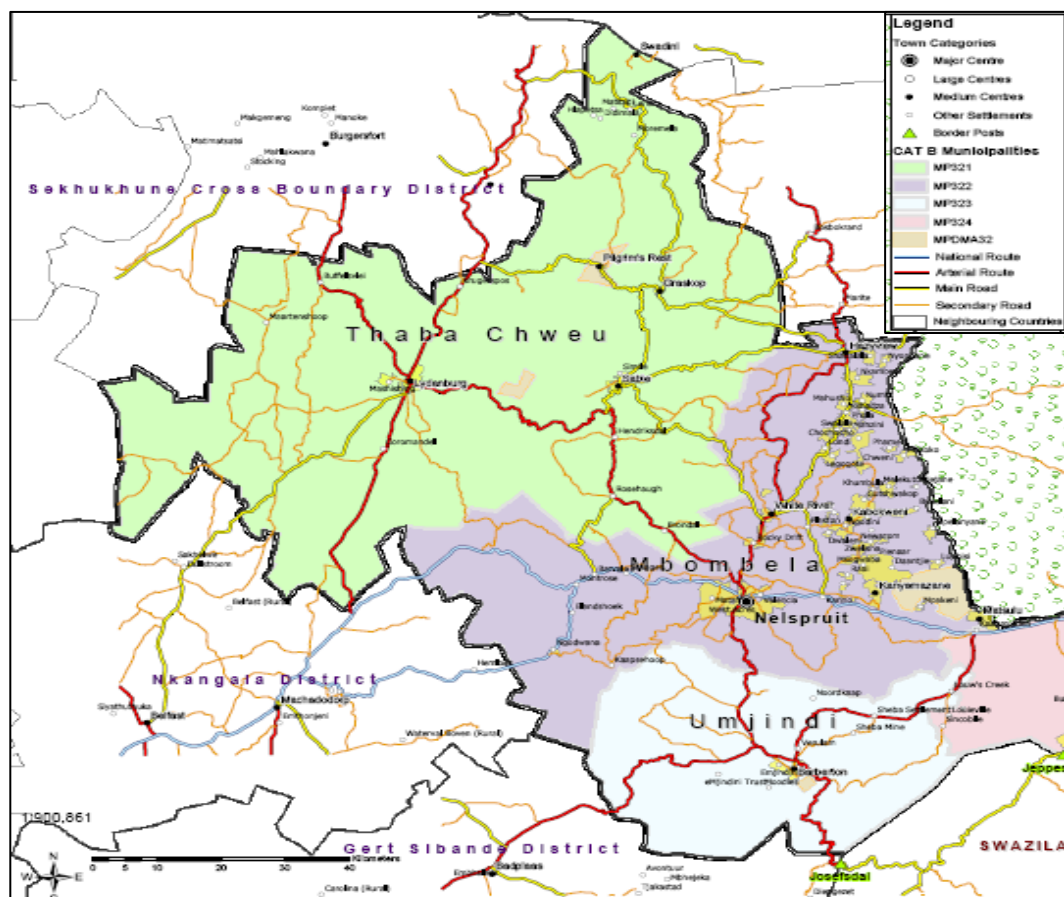




Figure 2.2: Settlements and Natural areas

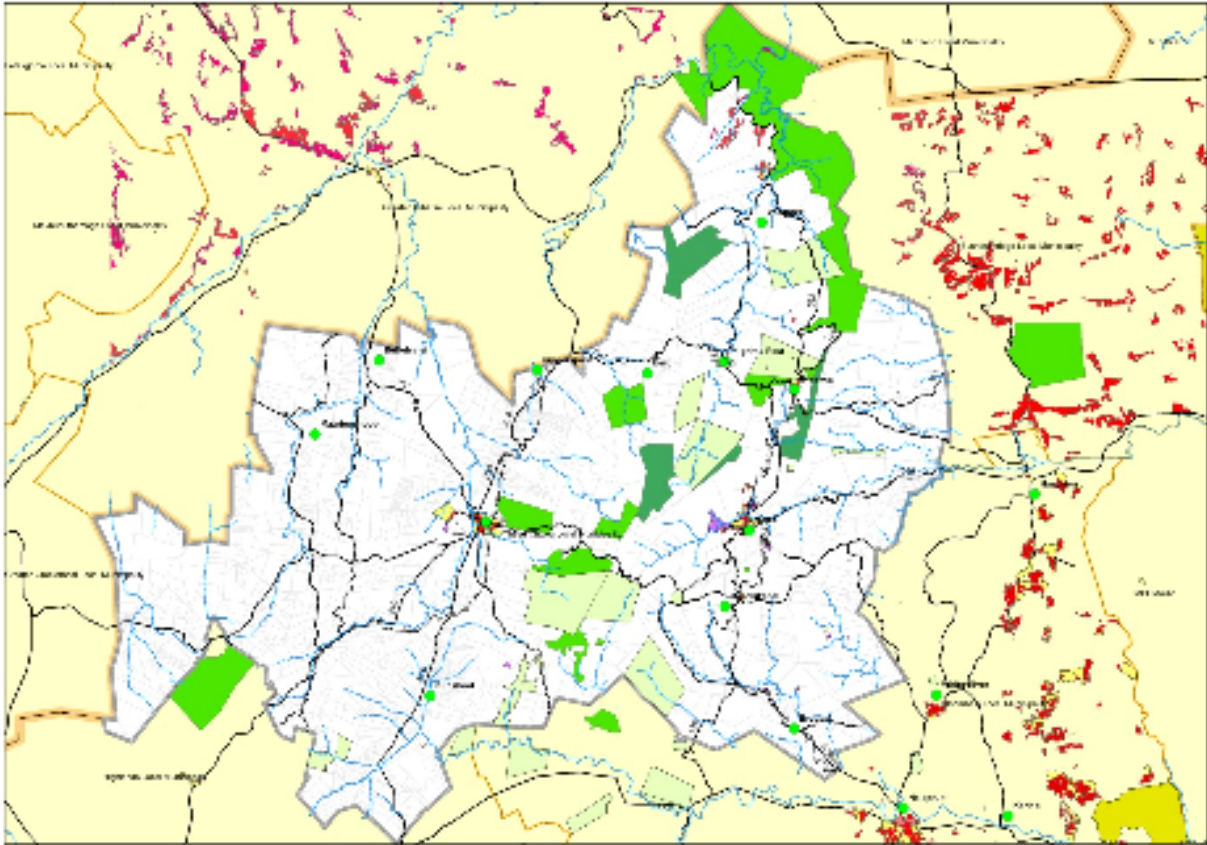


Figure 2.2 indicates settlements patterns at a regional level. Thaba Chweu has a low density in terms of population, but has a high number of natural and conservation areas.

Regional movement is strongly influenced with the municipality's economic link with Mbombela and the tourism activity that attracts visitors from the region, nationally and internally. Related to the regional movement are activities that are of a regional nature including:

- Tourism (**Figure 2.3**)
- Forestry
- Mining
- Agriculture



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The tourism sector in Ehlanzeni district is an important source of foreign revenue. Tourism activities are concentrated around the beautiful areas of Pilgrim's Rest, Blyde Riverspoort, Sabie and Graskop.

These activities have regional implications and should be managed taking regional implications into account.

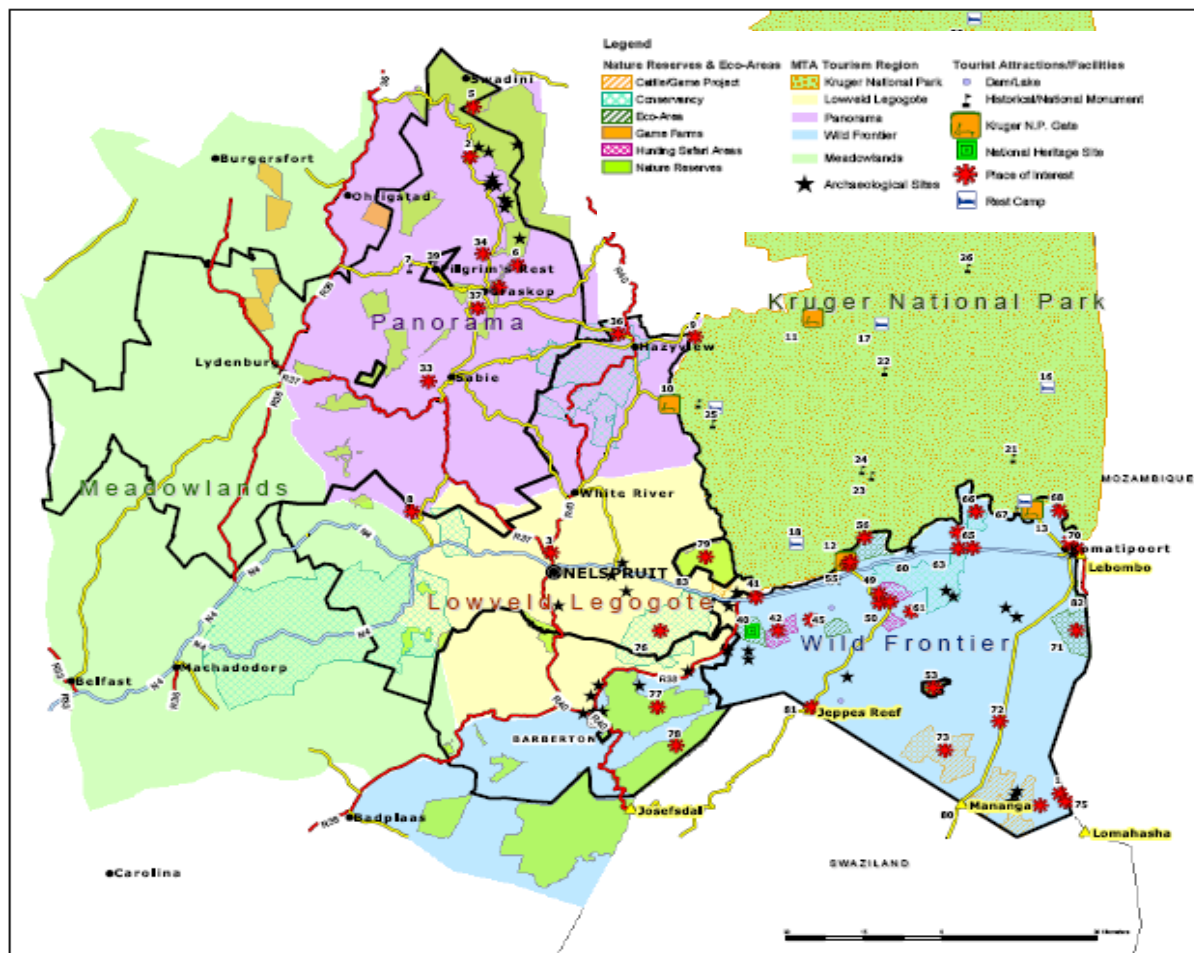


Figure 2.3: Tourism



Furthermore, the municipality is currently on the periphery of the province's main activity area that is located along the N4 corridor, around Mbombela and the less developed areas west of the Kruger National Park and located in Nkomazi. In future this situation might change if the Tubatse mining activities lead to significant growth of Burgersfort. A strong "corridor can then be established along the R 37 route that links Mbombela with Burgersfort, with Lydenburg as an important Halfway activity centre.

2.2 Local Context

Having analysed the wider developmental environment in which Thaba Chweu's economy operates, attention is narrowed down to the local level to the factors that affect development within the municipality. The spatial structure and arrangement of the municipality is influenced by a number of factors:

- Topography and natural resources
- Economic and technological development
- Social organisation

The above factors influence settlements and movement patterns to a large degree.

The spatial analysis will be based upon the above but is not a comprehensive discussion of all the attributes and their relationships that might influence the spatial context of the TCM.



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Figure 2.4 indicates key spatial elements that influence the spatial structure of Thaba Chweu.





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2.2.1 Natural Resources

The municipal area is situated on the Lowveld escarpment with an average elevation of 1400 m above sea level and altitudes varying from 600 to 2100 m. The escarpment and surrounding mountains provide attractive variation in the landscape promoting scenic tourism. The TCLM area is also malaria free due to its altitude.

Thaba Chweu disposes of four river systems, the Elands River, the Blyde River, the Sabie River Timbavati River and Steelpoort River, flowing from the Highveld Plateau over the Drakensberg Escarpment towards the Indian Ocean. The sizes of the drainage areas of the respective rivers are shown in **Table 2.2**.

Table 2.2 : Thaba Chweu Drainage Regions

Primary	Secondary	Tertiary	Area	%
Elands River	Elands	Elands River	56,987.1	9.4
Elands River	Elands	Nels River	82,315.3	13.6
Sabie River	Sabie River	Sabie River	99,446.2	16.5
Sabie River	Sabie River	Sand River	11,150.2	1.8
Blyde River	Blyde River	Blyde River	139,094.2	23.1
Steelpoort River	Steelpoort River	Steelpoort River	45,425.3	7.5
Steelpoort River	Steelpoort River	Watervals River	160,669.0	26.6



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Timbavati River	Timbavati River	Timbavati River	8,264.4	1.4
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Source: Dept. of Agriculture, Conservation and Environment, Mpumalanga, 2005.

Major dams in the area are set out in **Table 2.3**

Table 2.3 : Thaba Chweu- Dams

Dam	Primary Drainage Region River	Capacity
Blyderivierspoort	Olifants	55.2
Buffelskloof	Olifants	5.3
Kwena	Crocodile/Komati	161.0
Ohrigstad	Olifants	13.5
Witklip	Crocodile/Komati	12.3

Source: Dept. of Agriculture, Conservation and Environment, Mpumalanga, 2005.

The groundwater sources for Sabie and Graskop are not ordinary boreholes. Sabie is pumping water from an old mine shaft and Graskop is extracting water from a well constructed in a fountain. Both of the town's groundwater sources are currently sufficient to supply the respective communities with good quality water. The Mathibidi water supply scheme consists of three water supply sub-schemes that supply water to approximately 28 000 people in three settlements namely Moremela, Leroro and Mathibidi and make predominant use of groundwater sources. This dolomite area has an abundance of groundwater.



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The groundwater sources are currently sufficient to supply the scheme with RDP standard water. It is however reported that the groundwater abstracted is fossilised water and should be protected. Further detailed investigations are required to augment the groundwater abstraction with surface sources.

Nature Reserves within Thaba Chweu cover approximately 31823.6 ha in extent as described in **Table 2.4**. There is a total of 21 nature reserves, making the area a haven for nature lovers.

Table 2.4 : Thaba Chweu - Nature Reserves

Name	Type	Size (Ha)
Vertroosting Nature Reserve	Provincial Nature Reserve	32.05
Gustav Klingbiel Nature Reserve	Municipal Nature Reserve	2219.72
Twefontein	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
Morgenzon	Primary conservation area	2215.67
Morgenzon	Primary conservation area	1836.78



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Name	Type	Size (Ha)
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
		31823.6

Thaba Chweu's rich heritage of important archaeological sites is listed in Table 2.5.

Table 2.5 Thaba Chweu District - Archaeological Resources

	Description
1	Mulford Paintings Stone Age
2	Belvedere Paintings
3	Boesmanskloof Paintings Stone



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	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	Watervalspruit Paintings Stone Age
12	Lydenberg Heads

2.2.2 Settlement and development Patterns

In terms of the SDF, the existing settlement structure and patterns of TCLM is the result of its natural and economic resource base and the municipality's relationship with neighbouring areas.

Historically, mining resources have attracted communities to the area. Early Iron Age sites indicate that early settlers, apart from introducing the basic concepts of farming, also worked metals. This is borne out by



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the discovery of smelting furnaces and slag found during archaeological excavations at some of the settlements. The discovery of Gold at Pilgrims Rest in the 1870's caused an influx of diggers to populate the nearby mountains and valleys.

TCLM makes up 7% of the total area of EDM. Mashishing (Lydenburg)/Marambane is the major activity centre within the area. The tourism and forestry centres include Sabie, Graskop, and Pilgrim's Rest.

The urban/rural ratio of the population is 68.1%: 31.9% compared to 40.5% : 59.5% for Mpumalanga as a whole. This indicates a higher degree of urbanisation for the municipal area that is expected to increase in future.

There are three tribal rural areas which were part of the former Lebowa government and are situated on the far northern part of the municipality along road P170/1 from Graskop towards Ohrigstad/Steelpoort/Burgersfort:

- **Mogane Tribal Authority:** Ruled by Chief M.M Mogane it comprised of the following areas: Moremela which is in ward 9. Moremela is subdivided into the following small residential units, named: Ngwetsinshiroge A and B, Tsherelang, Madalaskom, Diping, Moremela DiF, Moremela-Kanana and Gapodishe.
- **Mashile Tribal Authority:** under Chief F.M Mashile and includes the following rural village: Matibidi B is the more mountainous area west of Matibidi A, and is subdivided into the following residential units: Brakeng, Didimala, Hlapetsa, Mashelebeng and Mamorampama.



- **Mohlala Tribal Authority:** under Chief G.M Mohlala and includes the following rural villages: Matibidi A which is subdivided into the following residential units: Aparara, Dikwaneng, Dithabeng, Dinakeng, Kanana, Mahuduwe, Ratanang and Masehleng.

A definite fragmented spatial structure is evident in all areas throughout TCLM. The settlement pattern in the TCLM is influenced by diverse factors ranging from previous homeland and group areas to service centres focused around the resource base. Most of the economic activities, concentrated in predominantly developed urban concentrations and farms, resulted in the concentrations of the majority of the population within areas severed by distance from their place of work.

The above settlement patterns, which are the result of locational factors such as the uneven distribution of natural resources and other strategic reasons, resulted in a system of interrelated towns and settlements providing for a variety of commercial, service and industrial functions.

The specific role of each settlement in the overall system of human settlements provides the basis for the classification of settlements into various functional types according to the number and types of commercial, industrial and service functions provided by each.

The land use patterns of urban or rural areas are mostly influenced by a diverse set of factors, which include political factors, climate, topography, and resource base in the area such as minerals, soil types, water availability, and biodiversity (Daniel and Hopkinson, 1989). Forestry, agriculture and other activities such as tourism are the result of the



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moderate climatic conditions of TCLM. Ehlanzeni is a low rainfall area (mean annual rainfall is 350 to 700mm), characterised by flat terrain at low altitude as well as highly to moderately dissected mountains terrain, characterised by steep valleys and gorges that form part of the Escarpment.

TCLM is also rich in terms of its biodiversity and mineral resources. Gold mines are operating at Pilgrims Rest and chrome mines at Mashishing (Lydenburg). The future development of the Eastern Limb of the Bushveld Complex directly west of Mashishing (Lydenburg) will also have an influence on the future land use patterns within the TCLM.

The biodiversity within TCLM also plays a significant role in terms of boosting the tourism industry with the Kruger National Park being one of the major destinations for international and domestic tourism. Tourism, like agriculture, is included among other land use patterns that use land extensively because of the availability of natural resources.

The following activity nodes need to be focused on:

- 1st Order Activity Centres: Mashishing(Lydenburg)/ Marambane
- 2nd Order Activity Centres: Sabie/Simile, Graskop
- Rural Activity Centres: Leroro, Matibidi, Moremela
- Specialised Activity Centre: Pilgrims rest

In order to limit duplication of functions between the three centres, it is necessary to identify a long-term role and function for Mashishing



(Lydenburg). The role of Mashishing (Lydenburg) needs to be enhanced in terms of:

- A strong social infrastructure
- Sub-regional trade providing for the municipal and adjoining areas
- A Municipal Administrative Centre
- Mining products and services
- Specialty services and products
- Tourism products

The future role of Sabie will be determined by:

- The forestry industry
- The needs of the local population
- The accessibility of Nelspruit as regional centre
- Potential adventure tourism

Graskop provides a centre for the adjoining communities and also has a strong tourism component. The tourism attractions within the area will enhance its role as tourism centre.

2.2.3 Land Reform and Housing

Land reform and housing constitutes one of the most urgent needs of the residents in this municipality. Although the Provincial Department of Human Settlement had commenced with the provision of a substantial number of subsidy houses in most municipal settlements, there is still a huge backlog for houses, especially in Lydenburg, Sabie and Graskop. This backlog in houses is mainly due to the high influx of people from the rural



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and farming areas as well as people from other parts of the country seeking job opportunities in the mines and other growing economic sectors in the municipal area. The provision of housing is also largely constrained by lack of land, the mountainous topography and the dolomite geological conditions that characterises most parts of the eastern portion of the municipality. Most of the land in the municipality is privately owned and some of it is owned by state organs.

The tribal areas are also experiencing a growing demand for residential sites and there is no proper planning and systems of making land available for residential purpose. The municipality should consider entering into negotiations with the traditional leaders in order to ensure that township establishments and proper tenure rights are issued to the residents.

The slow pace of the land reform programme is affecting the establishment of townships in rural farm areas. Tenure upgrading is further exacerbated by inadequate funds and poor coordination between departments, which delay the transfer of land from "current" owners to land restitution beneficiaries.

Table 2.6 describes certain tenure upgrading initiatives.

Table 2.6: Land Tenure upgrading & Township Establishment Statistics:

Municipality	Settlements for Tenure upgrading & No. of stands	Proposed Township Establishment
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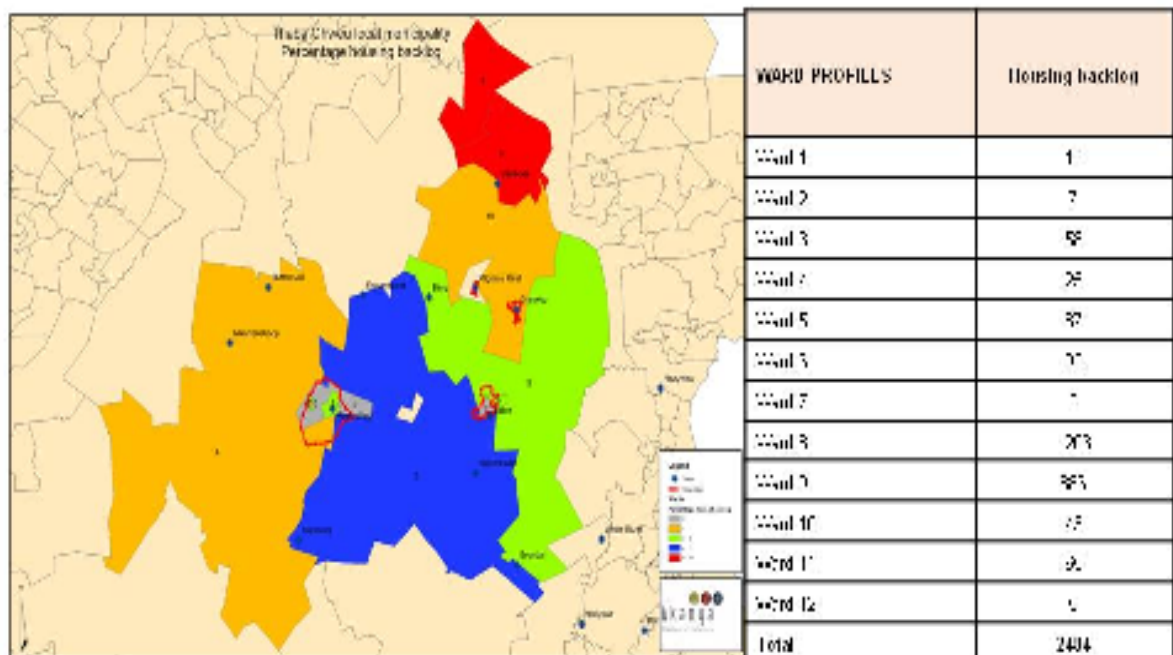
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	that are Informal/Not proclaimed		Township name	No. of Stands
Thaba Chweu	Leroro	± 800	Boomplaats	800
	Mashishing	± 720	Stasie	600
	Matibidi	± 1750	Boesek, Draaikraal, Versailles	
	Simile	± 1224		
	Harmony Hill	± 250		
Mbombela	Nsikazi	± 72, 609 (3423 being proclaimed)		

Table 2.7 indicates that the housing backlog in the municipality is estimated to be 2484 units.

Table 2.7: Housing

Source: Thaba Chweu Baseline and Backlog Survey 2009





2.3 Movement

Many Cities economies and indeed existence are reliant on better movement and transportation, Thaba Chweu is no exception in this regard.

Transportation strategies within TCLM need to address the following:

- The provision of integrated modal interchanges supported by infrastructure inter alia ranks, amenities, footpaths and security facilities in all Activity Nodes and Activity Centres; and
- The provision of basic access to affordable transportation, thereby reducing long walking and travel distances.

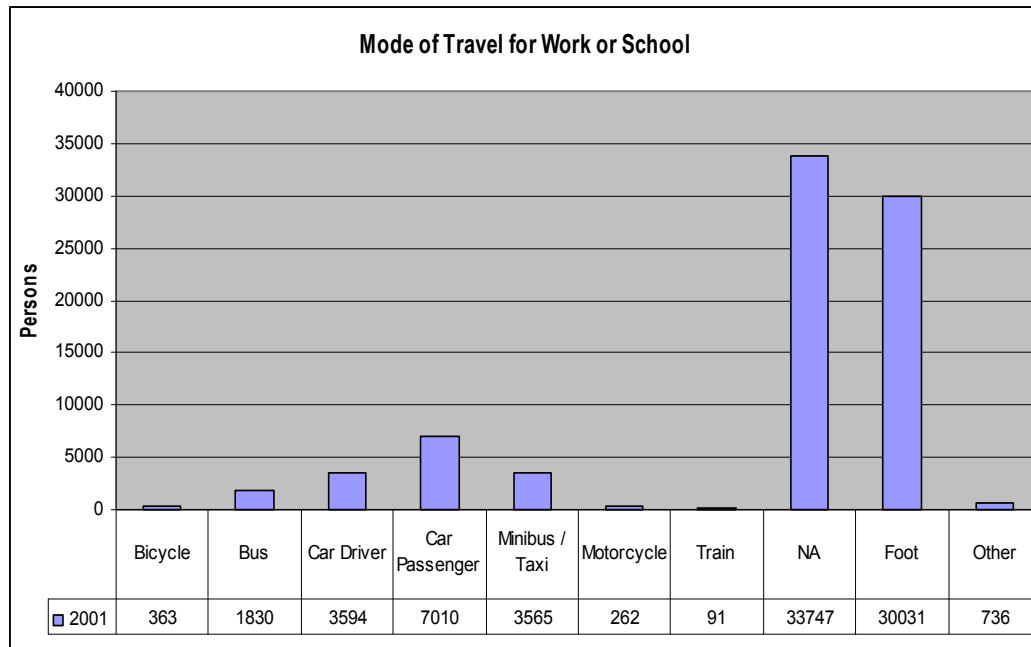
The urbanised areas of the municipality are easily accessible by taxi. However, some of the rural and farming areas are inaccessible due to poor and inefficient public transport systems. Improvement of the public transport system as well as provision of shelters for commuters are critical to the needs of the rural and farm communities that should also introduce reliable and safe passenger transportation linking all the rural communities or a greater section thereof.

Moreover, the existing taxi ranks in the main towns are usually congested. There is a need to upgrade the transport infrastructure to be in line with the urban renewal programmes and meet the demand in rural villages (as nodal points).

Diagram 2.1 shows that in 2001, most people still travel by foot to work or school. There is a shortage of bus services and a poor public transport system that links the municipal area to the main towns in the province.



Diagram 2.1: Mode of Travel for Work or School



Source: Statistics South Africa 2001

Table 2.8 indicates the total number of kilometres per category of road in the municipality.

Table 2.8: Length of Local Municipality roads

Categories	Km
Tarred Public Commuter Transport Roads	43
Gravel Public Commuter Transport Roads	7
Tarred Access Roads	2
Gravel Access Roads	0

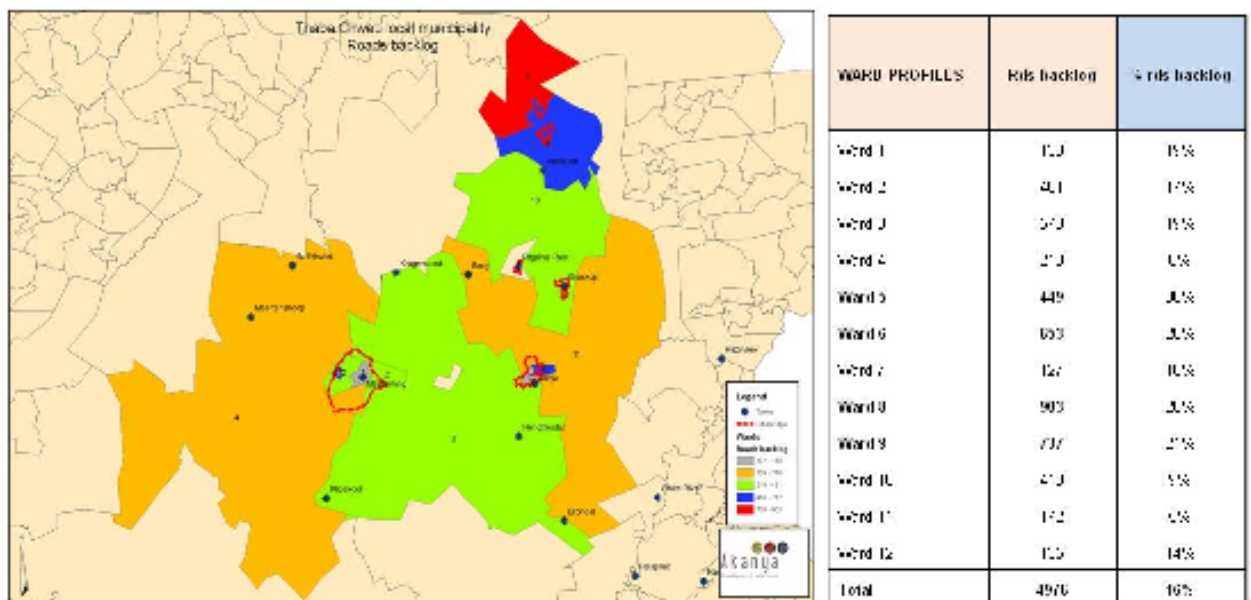


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Tarred Main Streets	9
Gravel Main Streets	0
Tarred Streets	5
Gravel Streets	145
Total Length in kilometres	211

Source: Local Municipalities Ehlanzeni District (2007)

The figure below indicates that ward 5 has the largest road backlog in the



Municipality. Wards 6, 8 and 9 also have high backlog figures.

Source: Thaba Chweu Baseline and Backlog Survey 2009

2.4 Economic Development

The Lydenburg area is entering an era of accelerated growth due to the mining developments in the Steelpoort/Dwarsrivier areas. Consequential developments that have already commenced include the development of a new industrial area, the development of 4500 low, middle and high income

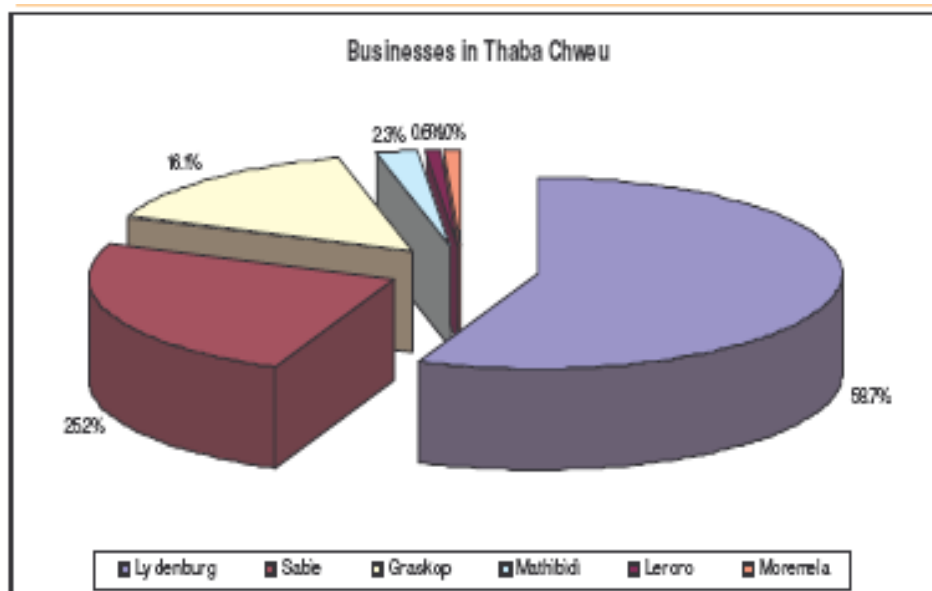


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residential erven, development of new commercial areas, densification of the CBD and the rezoning of existing residential erven to commercial and industrial. Sabie (135 erven) and Graskop (400 new houses) are also currently undergoing new residential developments

Diagram 2.2 indicates the spread of businesses in Thaba Chweu in terms of the entire municipal area.

Diagram 2.2: Businesses Spatial Location



Source: Thaba Chweu Spatial Development Framework (Draft 2008)

Diagram 2.5 indicates that most businesses are located in Lydenburg (58.7%) which is the main hub of economic activity in the area. The rural areas - Mathibidi, Leroro and Moremela - have the least number of businesses operating in their areas.

The short-term boost in the construction industry, specifically in the building sector, is expected to escalate over the next five years. This will



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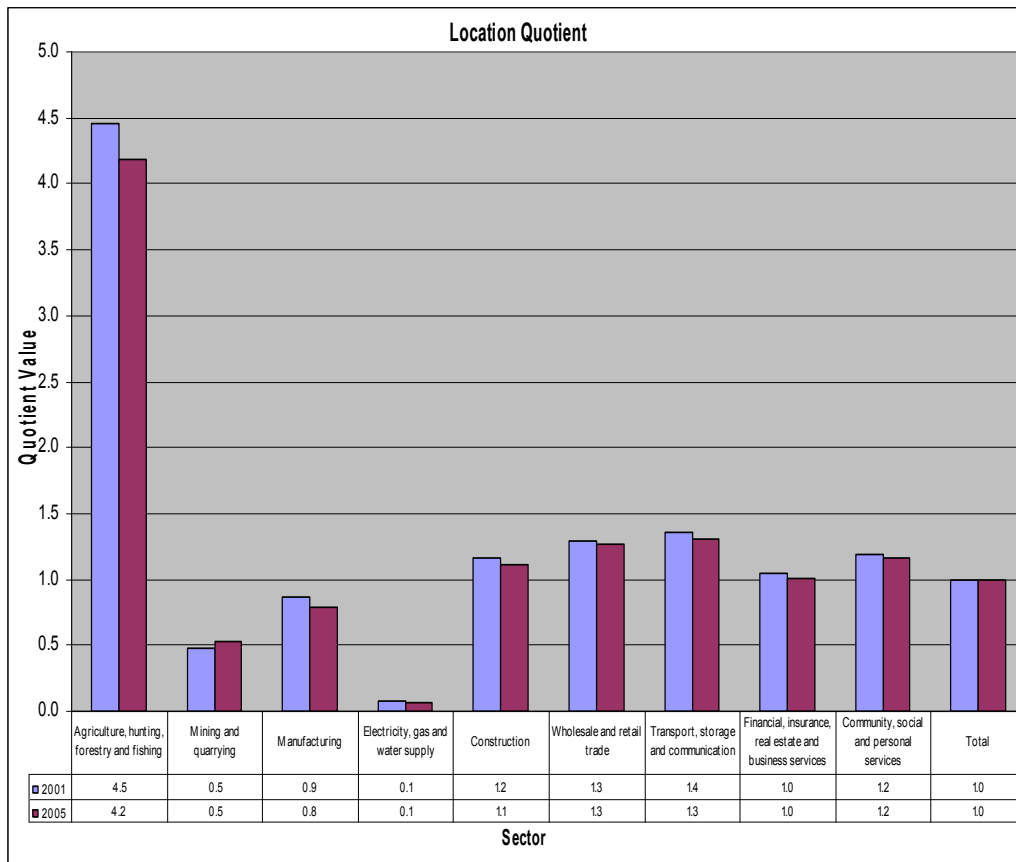
however have a very limited short-term impact on the local economy. Of significance that is more important is the substantial decrease in mining activities in the Steelpoort/Orighstad areas, adjoining TCLM, which will have a direct and long-term impact on the Lydenburg/Matibidi/Leroro/Moremela economies. This is due to the current Global economic melt down. It is however too early to detect any specific indicators in this respect.

The economic activities in which the TCLM has a comparative advantage have been identified by means of a location quotient, **Diagram 2.3**, which is indicated below.

Agriculture and forestry have been the dominant comparative advantage in the municipality between 2001 and 2005. Manufacturing of forestry products plays a major role in the economy of the municipality, the main sector being wood and wood products, paper and paper products and the food industry. Most of the manufacturing activities are situated in Lydenburg, Sabie and Graskop. Agriculture's main produce are beef, citrus and forestry mostly in areas as Lydenburg, Sabie, Pilgrim's Rest and Graskop.



Diagram 2.3: Location Quotient



Source: Development Bank of South Africa 2005

¹ The location quotient expresses the relationship between an area's share of a particular industry and the national share. Thus, the locational coefficient for a given region equals:

$$\frac{\% \text{ employed in a field in a given region}}{\% \text{ employed nationally in that field}}$$

A location coefficient of 2.0, for example, indicates that twice the percentage of workers is employed in a specific industry than the percentage employed nationally for that industry. It should be noted that a high location quotient for an industry in a region does not necessarily indicate high employment levels.



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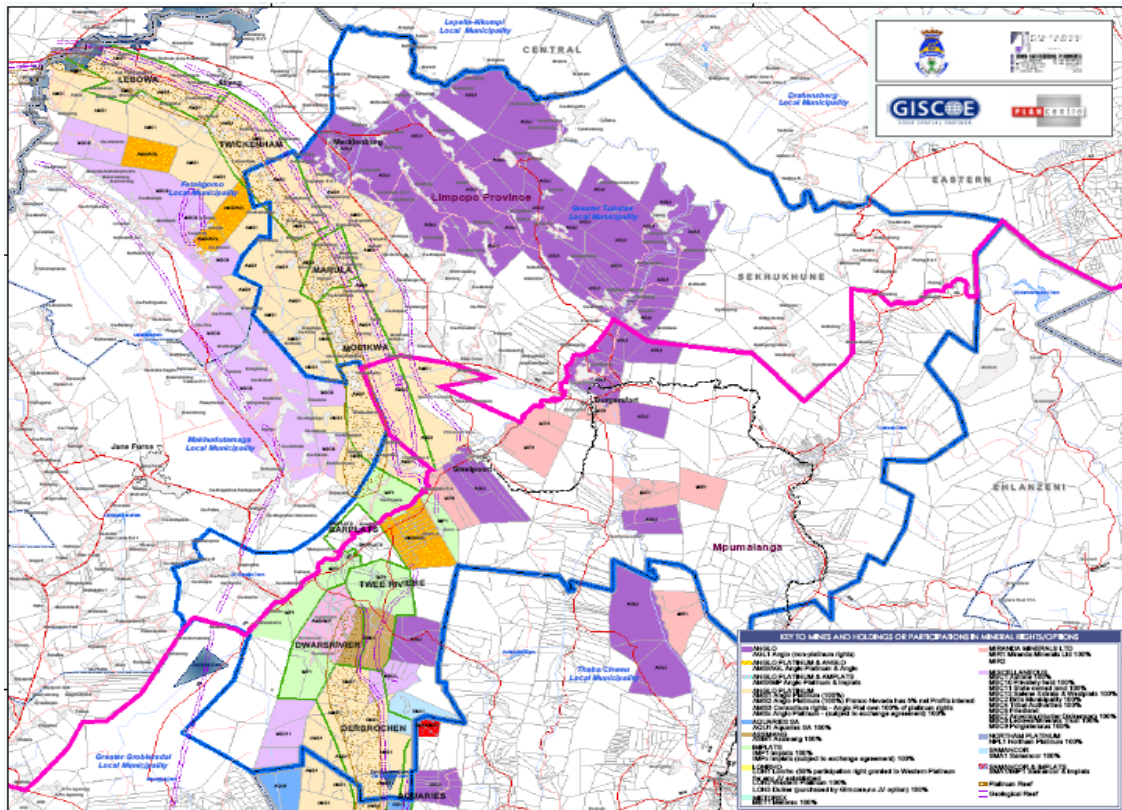
Although the location quotient² developed by the Development Bank of Southern Africa has identified that the TCLM has a distinct comparative advantage in agriculture, the area is also well known for hunting, forestry and fishing and is a popular tourist destination with attractions such as the historical mining town of Pilgrims Rest, God's Window, the potholes at Bourke's Luck and numerous waterfalls, such as the Mac-Mac falls and trout fishing opportunities. More than 20 registered natural heritage sites occur within TCLM.

Although most of the current mining activity is taking place in the neighbouring Greater Tubatse municipality (Figure 2.5), it is perceived to have important economic and development benefits for TCLM.

Figure 2.5: Mineral Rights



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Chrome is produced In Thaba Chweu, mainly near Mashishing (Lydenburg) whilst gold is produced in the Pilgrim's Rest area. Other commodities include Silver, Arsenic, Iron Pyrites, Crusher stone, Sand, magnesite, Chrome, Ruthenium, Iridium, Gold, Nickel, Copper, Platinum, Palladium, Rhodium, Andalusite, Granite, Slate and Clay.

Table 2.9: Thaba Chweu: Minerals Commodities Produced

Mine	Owner	Commodity	Locality	Mining Method
Attacloy (Pty) Ltd	Elbroc Mining Products (Pty)	Attapulgit Montmorillonite	Mashishing (Lydenburg)	Surface



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Mine	Owner	Commodity	Locality	Mining Method
	Ltd			
Dwarsrivier Mine	African Rainbow Minerals Ltd	Chrome	Mashishing(Lydenburg)	Opencast
Eastern Chrome Mines	Samancor Ltd	Chrome	Mashishing (Lydenburg)	Underground
Everest Platinum Mine	Aquarius Platinum (South Africa) (Pty) Ltd	P.G.M. Ruthenium , Iridium, Gold Nickel Copper Platinum Palladium Rhodium	Mashishing (Lydenburg)	Opencast Underground Surface
Helena Mine	Xstrata Alloys	Chrome	Mashishing (Lydenburg)	Underground/ Surface
Krugerpost Andalusite Mine	Samrec (Pty) Ltd	Andalusite	Mashishing (Lydenburg)	Opencast
Lydenburg Konstruksie		Sand	Mashishing (Lydenburg)	Opencast



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Mine	Owner	Commodity	Locality	Mining Method
Lydenburg Sand & Klip	Fjr Sand & Klip	Aggregate Crusher Sand	Mashishing (Lydenburg)	Surface
Mototolo Mine	Xstrata Alloys	P.G.M.	Mashishing (Lydenburg)	Underground
New Impala Quarry	Eagle Granite (Pty) Ltd	Granite-Ds	Mashishing (Lydenburg)	Surface
Saringa Slate	Mazista (Pty) Ltd	Slate-Ds	Mashishing (Lydenburg)	Surface
Two Rivers	African Rainbow Minerals Ltd	P.G.M. Platinum	Mashishing (Lydenburg)	Underground
Voorspoed Sand And Klip	Voorspoed Sand And Klip	Sand	Mashishing (Lydenburg)	Opencast
Xstrata - Thornclyff Mine	Xstrata Sa (Pty) Ltd	Chrome	Mashishing (Lydenburg)	Underground
Xstrata Alloys - Lydenburg Works	Xstrata Sa (Pty) Ltd	Ferrochrome	Mashishing(Lydenburg)	Surface
Russel New Berry Kleim's	Uduma Trading Cc	Gold	Pilgrims Rest	Surface
Sa Mineral	Samroc	Manganese	Pilgrims	Surface



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Mine	Owner	Commodity	Locality	Mining Method
Resources Corporation Ltd		Sulphate Manganese Oxide	Rest	
Transvaal Gold Mining Estates Ltd	Simmer & Jack Mines Ltd	Gold Silver	Pilgrims Rest	Underground

Opportunities exist within mining as follows:

- Growing demand on the global market for commodities (platinum, gold, and chrome).
- Beneficiation of minerals (e.g. Umjindi Jewellery making)
- Platinum Group Metals mining along the eastern limb of the Bushveld Complex (Reef extends from Limpopo to Mpumalanga through Thaba Chweu)
- Chrome: Ferrochrome for steel production as well as export.
- New entrants to mainstream industry for Black Economic Empowerment (MMEPPI-Mpumalanga Mining Energy Preferential Procurement Initiative)
- Small Scale mining
- Strategic alliances for share acquisition through Broad Based Black Economic Empowerment

For these to be achievable, investment and skills development, technology and infrastructure, as well as broadening of the supplier base, will need to be addressed Due to the increased mechanisation of mining activities,



there has been an overall jobless growth within this sector. Rand volatility of late has not made things easier. The lack of diversification within the industry has led to a mainly commodity export driven industry.

Industrial

Two major industrial enterprises have a significant impact on the economy of Mashishing (Lydenburg) and Sabie.

Xstrata Chrome Smelter

The XStrata Chrome Smelter is situated north of Mashishing (Lydenburg) and produces 402 000 ton of Ferrochrome per Annum. The ore is mined at the Thornecliffe Mine.

York Timbers

York manufactures a variety of lumber and board products from a plant in Sabie. Wood is derived from their plantations of 81830 ha. As one of the largest producers of sawn timber in Africa, York offers a broad range of kiln dried pine timber. Sawmilling activities are carried out at the plants located in Sabie, Driekop and Jessievale.

2.4.1 Business Activity

A business survey, 2007, indicated that there are 525 formal business undertakings with a total floor area of 12 2240 m² in towns within the Municipal area. There is also an additional 3409 m² vacant business floor area in the towns. Mashishing (Lydenburg) has 844 m² of vacant business floor area, Graskop 969 m², Sabie 1596 m².

The formal businesses in Mashishing (Lydenburg) represent 58.7% of the total area of formal businesses in the Municipal Area. Sabie has 25.2% of



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the business floor area in use. Graskop has 16.1% of the floor area in use. Leroro, Moremela, Mathibidi has 3.9% of the floor area in use. Pilgrims Rest has 4% of the businesses and 3.2% of the floor area in use.

Mashishing (Lydenburg) has larger numbers of enterprises dealing in specialised commodities than the other towns in the municipal area where a concentration of enterprises dealing in convenience commodities are mostly found. Businesses that are generally classified as enterprises dealing in specialised commodities are the motor trade, department stores, hyper-supermarkets, large furniture stores, better known clothing and shoe stores and speciality shops such as jewellers, computer shops, sport goods shops and florists.

Professional services are also included under this classification. Businesses that are generally classified as enterprises that sell convenience goods or services are smaller grocery shops, general dealers, liquor stores, hardware and paint shops, pharmacies, auto repair shops/workshops, dry cleaners, hair salons (female and male), café's and fruit and vegetable stores.

The formal business sector of Mashishing (Lydenburg) indicates strong new growth. 70% of the businesses have been active on the same site for less than 5 years.

Sabie has a stable but slow growing business sector as indicated by the fact that 54% of the businesses have been operational on the same site for 6 years and longer.



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The formal business sector of Graskop indicates strong new growth. 61% of the businesses have been active on the same site for less than 5 years.

An important factor that influences the economic dynamics in the municipality is where suppliers are located. Table 2.10 indicates the location of the main suppliers of the businesses.

2.10: Thaba Chweu Location of Main Suppliers

	Local	Mpumalanga	Kwazulu / Natal	Gauteng	Cape	Other Provinces	Intern .
Mashishin g (Lydenbur g)	12.14%	33.48%	2.06%	46.67%	2.82%	1.97%	0.86%
Sabie	12.79 %	52.68%	1.62%	30.03%	0.00%	1.98%	0.90%
Graskop	16.34 %	53.71%	1.77%	25.65%	0.00%	0.59%	1.94%

Source: Thaba Chweu Formal Business Survey, 2007.

From the table it is clear that Gauteng has an important function in the supply of goods, especially to Mashishing (Lydenburg). The smaller centres of Sabie and Graskop are receiving supplies from, mostly, Mpumalanga suppliers.

Assessing the origin of customers (Table 2.11), indicates that Mashishing (Lydenburg) has an important regional role as 64% of customers are from



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areas outside including from Orighstad, Burgersfort and Steelpoort. However, only 3.7 % of customers in Mashishing (Lydenburg) are tourists. Tourists play a bigger role in the local economies of Sabie and Graskop and represent 14% and 12.5% of customers respectively.

Table 2.11: Origin of Customers

	Mashishing (Lydenburg)		Sabie		Graskop	
Mashishing (Lydenburg)	255	20.3	36	13.2		0.0
Orighstad	176	14.0		0.0		0.0
Burgersfort	173	13.8		0.0		0.0
Steelpoort	173	13.8		0.0		0.0
Marambane	197	15.7		0.0		0.0
Sabie	111	8.8	109	40.1		0.0
Graskop	110	8.8	50	18.4	85	28.7
Waterval Boven	2	0.2		0.0		0.0
Belfast	1	0.1		0.0		0.0
Mines in Area	4	0.3		0.0		0.0
Farms	7	0.6		0.0		0.0
Pilgrims Rest	1	0.1		0.0	20	6.8
Tourists	47	3.7	38	14.0	37	12.5
Bushbuckridge		0.0	38	14.0	29	9.8

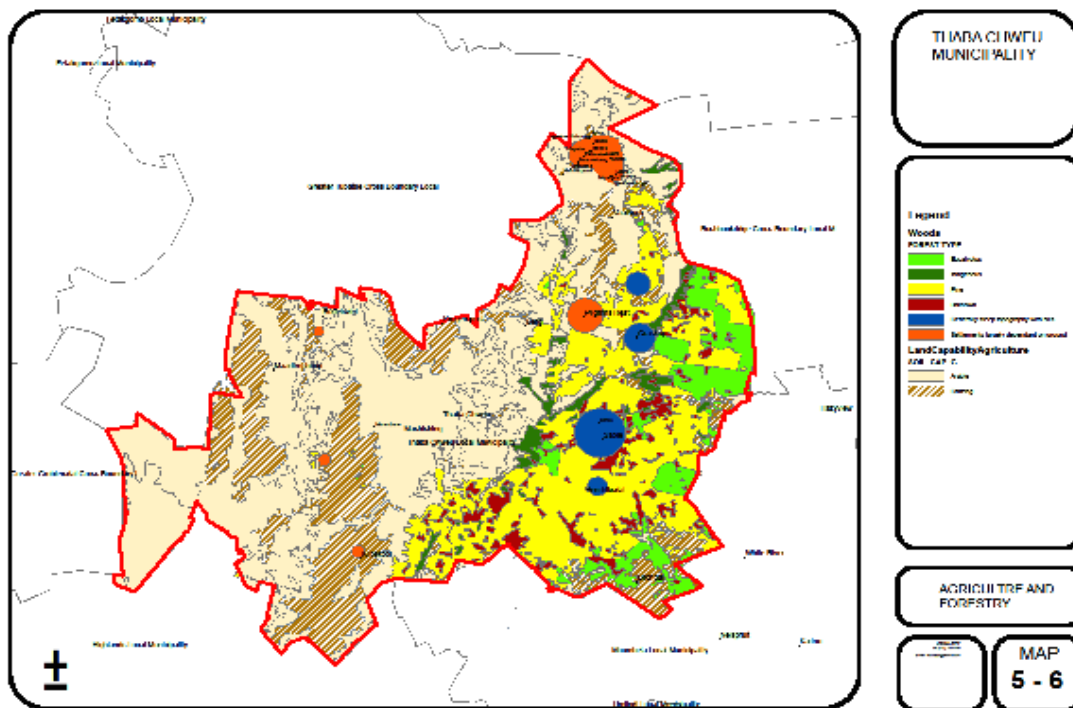


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	Mashishing (Lydenburg)		Sabie		Graskop	
Hazyview		0.0	1	0.4		0.0
Leroro, Moremela and Mathibidi		0.0		0.0	125	42.2
	1257	100.0	272	100.0	296	100.0

Source: Thaba Chweu Formal Business Survey, 2007.

Agriculture and Forestry



The map above illustrates the agricultural and tourism activities within the TCLM.

The Thaba Chweu area is characterized by a sub-tropical climate, which makes it an ideally suited region for the cultivation of subtropical, citrus and deciduous fruit such as mangoes, litchis, papaws, bananas, avocados,



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guavas, granadillas and tomatoes. Maize, nuts, tobacco, wood and vegetables are other crops grown in the Ehlanzeni area.

Agricultural activities compete with forestry in terms of the resource base. The Thaba Chweu area is also well suited for livestock and game farming.

Forestry in the Thaba Chweu area is an important contributor to the economy. Large-scale forestation is found in Pilgrim's Rest, Mashishing(Lydenburg), Sabie and Graskop.

There is also direct competition between forestry and agriculture, but in most cases, the forested land is steep or rugged and not suitable for agriculture.

Tourism

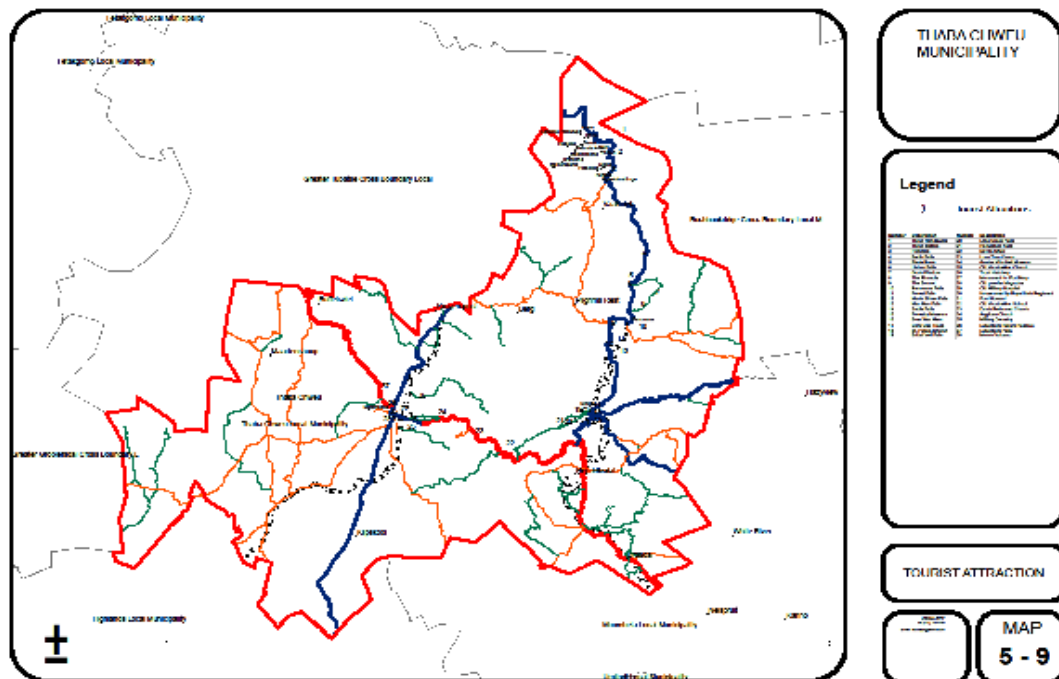
The Thaba Chweu area is rich in natural and cultural resources that attract local and international tourists and thus boost the economy of the municipality. Tourism activities are concentrated around the beautiful areas of Pilgrim's Rest, Blyderivierspoort, Sabie and Graskop.

Thaba Chweu has in addition to the above large conservation areas, which dominate the land use pattern in the east and which include the Kruger National Park, provincial, community and private game reserves. Sanparks, the Mpumalanga Parks and Tourism Agency, and private groups or communities manage the conservation areas.

The proximity of Swaziland and the Mozambican coastal regions further enhance tourism development within the area.



The map below illustrates the tourism attraction areas within the municipality.



Taxi services

There are 3 taxi associations within Thaba Chweu operating from their respective ranks within the area viz.

- Lydenburg Taxi Association
- Sabie Taxi Association
- Graskop Taxi Association

The ranks provided also serve the other long distance taxis from other associations such as Nelspruit, Witbank, Burgersfort etc. The number of taxi ranks, routes and the different taxi associations are set out in the table below:

Thaba Chweu Taxi Associations, Number of Taxi Ranks, Routes



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Taxi Association	Taxi Ranks	Long Distance routes	Local Routes
Lydenburg	<ul style="list-style-type: none"> ▪ Mashishing(Lydenburg) CBD (Informal) ▪ Marambane (Informal) 	<ul style="list-style-type: none"> ▪ Nelspruit ▪ Witbank ▪ Sabie ▪ Jane Furse ▪ Orighstad ▪ Burgersfort 	<ul style="list-style-type: none"> ▪ Marambane ▪ Skhila ▪ Coromandel
Sabie	<ul style="list-style-type: none"> ▪ Sabie CBD (Formal) ▪ Simile(Informal) 	<ul style="list-style-type: none"> ▪ Nelspruit ▪ Mashishing(Lydenburg) ▪ Hazyview ▪ Graskop ▪ Bushbuckridge 	<ul style="list-style-type: none"> ▪ Simile ▪ York Timbers Factory
Graskop	<ul style="list-style-type: none"> ▪ Graskop CBD (Formal) ▪ Leroro (Formal) 	<ul style="list-style-type: none"> ▪ Gauteng ▪ Pilgrims Rest - Mashishing(Lydenburg) ▪ Hazyview ▪ Mathibidi ▪ Bushbuck Ridge ▪ Burgersfort-Orighstad 	

Source: Lydenburg, Graskop and Sabie Taxi Associations



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The taxi service within Thaba Chweu portrays the following characteristics:

- Taxis tend to load to capacity and generally have a high utilization rate
- Taxis are unable to compete with buses on longer trips at a competitive fare
- Apart from the service for long distance trips in a difficult competitive environment, taxis provide an effective peak and off peak service within and between the low income residential areas
- The taxi industry plays an important role in the economy considering that the majority of people in Thaba Chweu are poor and dependent on public transport.

Bus services

The bus services within the Thaba Chweu Area consist of the following routes and services:

Table 0.1 Thaba Chweu Bus Services

Town	Bus Service	Route and Nature
Mashishing(Lydenburg)	Shaft Sinkers	Transportation of mine workers from the compound at Skhila to Everst Mine



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	Great North Transport	Orighstad Burgersfort
	Khisanee Coaches Georgio Transport Mbyoot Transport	Ad hoc School transport
Sabie	Browns Transport	Bushbuckridge- Hazyview- Acornhoek
	Great North Transport	Bushbuckridge
	Others	Ad hoc School transport

Source: Bus Companies

Rail passenger network

The rail network in Thaba Chweu predominantly serves the mining and forestry sectors, and to a lesser extent that of farming



Economic trends

Growth in real economic terms is primarily concentrated in the agriculture and forestry sector (24.3%), the manufacturing sector (23.6%), the community, social and personal services sector (15.5%), the wholesale and retail trade sector (12.4%) and mining and quarrying sector (10.1%).



Thaba Chweu shows comparative advantages in agriculture, mining and quarrying, manufacturing and financial, insurance, real estate and business services when compared to the Ehlanzeni economy. These advantages will with growth in the mining, manufacturing and forestry sectors together with increasing government support in the provision of community and social services and infrastructure and increase in employment and money available for expenditure, provide economic spin offs which will enhance the growth in all other sectors.

Mining

Mining contributes 10% to the Thaba Chweu economy and provides for 2500 jobs. The locality of Thaba Chweu within proximity of the eastern limb of the Bushveld geological complex however provides the future focus of the economy of Thaba Chweu. Growth within towns and settlements that has taken place over the past two years can mainly be contributed to the growth within the mining sector.



Mining shall continue to be a key sector in the Thaba Chweu economy for a long time to come. The direct linkages with other critical sectors such as electricity and manufacturing and the beneficiation of the raw metals into intermediate and finished products before export provides enormous supported by the necessary incentives from government holds vast opportunities for economic growth within Thaba Chweu, SMME expansion and job creation.

Agriculture, forestry and fishery

Agriculture, forestry and fishery, is the largest economic sector in the Municipal Area making up 24.35 of the Thaba Chweu economy. Forestry is the largest contributor to this sector and takes up approximately 151,877 ha or 30% of the Thaba Chweu area. Commercial Agriculture takes up 35,600 ha or 7% of the area. Subsistence agriculture makes up 1300ha. A fish hatchery is found at Mashishing(Lydenburg).

The restriction on more land for forestry restricts the growth of the forestry sector. The development of the wood sector to add value to existing products however will enhance the economic benefits to the area.

Intensive crop production also provides future potential. The development of international and domestic markets for these products holds the key to the future development of agriculture cultivation. A strong growth in local demand is foreseen due to strong expected growth in the local population. The proximity of the KMIA in close proximity also provides the future opportunity for export of high value agricultural produce.

Livestock farming is also concentrated in the higher lying areas. Growth in this sector is restricted.



Tourism

South Africa is increasingly, becoming an international tourism destination. The Kruger National Park is part of the growing international tourism market and is Ehlanzeni and Thaba Chweu area on the doorstep thereof ideally situated to gain from this market.



The different towns of the Thaba Chweu offer a diversity of nature, outdoor and adventure products including internationally renowned attractions such as God's Window and the Blyde River Canyon including Bourkes Luck Potholes and the Three Rondawels.

The economic environment for the development of tourism is supported by international as well as domestic demand. The following aspects will in future contribute to the growth in the tourism sector within Thaba Chweu

- Proximity to wildlife, nature and heritage sites - nature and game reserves with big five and special interest nature are within or in close proximity of Thaba Chweu. Nature reserves include the Kruger National Park, provincial, community and private game reserves. Tourism activities are concentrated around the beautiful areas of Pilgrim's Rest, Blyde River Canyon, Sabie and Graskop.
- Access - there are major arterial routes crossing through the area and the KMIA airport is 100km away. Thaba Chweu is situated on the main route to Kruger National Park. Mashishing(Lydenburg) is around 4 hours drive from Gauteng.



Accommodation

One of the most important characteristic in relation to the municipality's economic growth and development is accommodation. As tourists from within the borders of the Republic and from outside the country gather in relatively large numbers to enjoy the scenic beauty of the municipality's terrain, accommodation becomes central to their short and prolonged stay.

2.4.2 Economic Potential

The economic potential of the TCLM area is determined by its natural resource base which consists of forests and a natural environment of unique beauty and its human resource base. The new Lydenburg Platinum Development initiative also provides substantial economic potential for the region.

53.9% of the adult population has had access to secondary schooling or above. This bodes well for creating jobs in the tourism industry where much of the job creating potential is reliant on a semi-skilled population which could be employed as tour guides, front office staff such as receptionists and back office staff such as accountants, chefs and filing clerks and in support industries such as bus driving.



Less skilled people, 20.7% of the population has not been to school could be employed as gardeners, cleaners or could be encouraged to establish their own enterprises as service providers in these fields.



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In terms of natural resources, although much of the natural forest has disappeared, this has been replaced by pine and eucalyptus plantations which constitute among the biggest man-made forests in the world. In economic terms pines are classified as softwoods which are used primarily for pulp, box and crate production.

Older logs from mature (20-30 year old) trees are used for building and construction timber. High quality logs are used for veneer and furniture. Eucalyptus trees, on the other hand, are hardwood trees with younger trees (7-10 years old) being used for the production of pulp, mining timber, telephone and transmission poles whereas timber from older trees (12-30 years) is used for furniture production.

There is potential for local expansion of productive activities in the forestry sector at all levels of the supply chain. 90 million trees are planted in the Sabie area each year³ which offers local employment opportunities in the forestry supply chain and in tourism.

Forestry related activities for the local community include clearing of forests and the use of off-cuts for crate production as well as downstream activities such as the production of artworks for sale to the tourist market and furniture production. There is also potential for local economic empowerment which would necessitate the creation of joint ventures between existing forests and sawmill owners and the local population in order to create sustainable enterprises.



In terms of forestry related tourism activities hiking trails and 4X4 routes provide employment potential for the population which is relatively well educated with more than 50% having at least 8 years of schooling. The Sabie tourism site has provided a list of artists and craftspeople which provide crafts in areas such as the production of wooden bowls and other forestry related products.

There are also craft studios which provide a broader variety of crafts that are marketable to tourists. These include a lead glass studio, jewellery production, fine arts, pottery, candles, beads and lampshade makers.

2.4.3 Constraints for Economic Development

Despite the vibrant economic activities in this municipality, the economy is still skewed towards the previously advantaged sector of the community. Very little beneficiation takes place of primary produced products as most products are exported out of the region as raw products to be processed elsewhere. Employment opportunities in commercial agriculture are largely limited to unskilled workers and more than half of total employment in commercial agriculture is of a seasonal and temporary nature.

The situation and opportunities for economic development in the rural settlements (where there is high unemployment and poverty) are weak and poor due to poorly developed infrastructure.



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The local youth and unemployed need to be capacitated and skilled in these sectors to have a meaningful participation in the sectors of the economy.

There is a low active involvement of the previously disadvantaged communities in commercial agriculture and tourism development except through the selling of curio products along the main roads and as workers in the hotels and lodges within the area.

There is a challenge to effective coordination and alignment of efforts, initiatives and resources to market the industry within the municipality. This is due to lack of financial resources. Tourism is affected by lack of entrepreneurship and skills of historically disadvantaged groups to develop and implement cutting-edge marketing strategies or network with other organisations with the same objective.

The current situation with regards to local economic development has a number of implications. Thaba Chweu has two distinctive economies - the urbanised economy which is taking place mainly around the areas of Lydenburg, and semi-urban economies in Sabie and Graskop. There are very minimal economic activities in the rural areas - Mathibidi, Leroro and Moremela.

The socio-economic analysis provides essential information for decision making on how the LED strategy should address the existing constraints on economic growth in a systematic and integrated manner for the area. The increasing population is putting pressure on not only improving



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employability of the potentially and economically active labour force but also a negative effect on disposable income of the households.

The agricultural and forestry sector remains the largest employer and contributor to the economy of TCLM. TCLM needs to expand its economic base by exploiting opportunities in other sectors such as mining, which is the fastest growing sector, construction and manufacturing. The tourism industry has the potential to improve the economies of the municipality especially in the rural areas.

A SMME support and development strategy coupled with human resource development is a definitive vehicle and mechanism which should be formulated to deliver on tourism economic potential.

Human resource development programmes to improve the skills of the labour force and population in general is critical for economic growth in Thaba Chweu. While there is a trained, qualified and skilled unemployed workforce TCLM should promote entrepreneurship development in order to stimulate job creation through self start-up enterprises by the unemployed.

The conspicuous absence of a Feather Education and Training centre (FET) in the area has dire consequences for growth and development and the well being of the local populace. Due, to the increasing demand to facilitate and equally attain harmony between economic growth and access to economic opportunities, a skills development centre with a view of enabling the local citizenry to add value to the rich land resources of the area becomes essential.



Economic growth has been at a slow pace, if not declining. While some sectors such as construction, wholesale and retail experienced growth, the major economic sectors agriculture and mining experienced a decline particularly during the recession. TCLM offers its comparative advantage in agriculture, mining and tourism.

To address these challenging economic issues, the municipality is investigating the establishment of a Local Economic Agency. The role of this agency will be to plan and implement economic issues within the municipality. However, due to the current fiscal challenges facing the municipality the establishment of the Local Economic Agency will be adversely compromised.

3. Community Profile

In summary, the community profile comprises (*projections from 2001 and Thaba Chweu Baseline and Backlog Survey 2009*):

- The current total population is **132,439**
- Projected population in 2013 will approximately be **179,098**
- The current no. of household consumer units are **33,698**
- Projected households in 2012 are 40,000
- 48% of residents are older than 65
- The eligible workforce comprises 37,000 persons
- 70% of households earn less R 1800 per month
- 25% of households earn less than R 400 per month



3.1 Size of the population

In terms of the SDF, growth within TCLM will be determined by the following factors:

- * Natural fertility coupled with childhood mortality levels
- * Prevalence of HIV/AIDS
- * Death rate from other causes
- * Economic growth and job creation to stem emigration from the area
- * Migration (influx of people) because of economic growth and job creation

The baseline and backlog study reveals that there are currently **33,698** households in Thaba Chweu.

Table 2.12(a) shows the current house holds and population per ward.

Table 2.12 : Thaba Chweu household size and population estimates per ward.

Ward No	Total HH units	Total Ppl
1	711	3214
2	2751	11378
3	2965	12594
4	3431	9509
5	1240	5280
6	3329	11735
7	1327	4970
8	3526	17537
9	3545	16991
10	4440	13980
11	3376	8705



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12	950	3902
Commercial farmland ward 4&5 (estimated)	2107	12644
TOTAL	33698	132439

Source: Thaba Chweu Baseline and Backlog Survey 2009

Table 2.12(b) shows that the population for Thaba Chweu would gradually grow to 179, 098 people. This is particularly important for the land development in the municipality to accommodate the envisaged growth. With the urban areas envisaged to have the bigger share of growth.

WARD PROFILES	Current Ppl	2013/2014
Ward 1	3214	3214
Ward 2	11378	24703
Ward 3	12594	20958
Ward 4	9509	11907
Ward 5	5280	20310
Ward 6	11735	14867
Ward 7	4970	6127
Ward 8	17537	19938
Ward 9	16991	19318
Ward 10	13980	23540
Ward 11	8705	9796
Ward 12	3902	4420
Commercial farmland	12644	



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WARD PROFILES	Current Ppl	2013/2014
ward 4&5 (estimated)		
Total	132439	179098

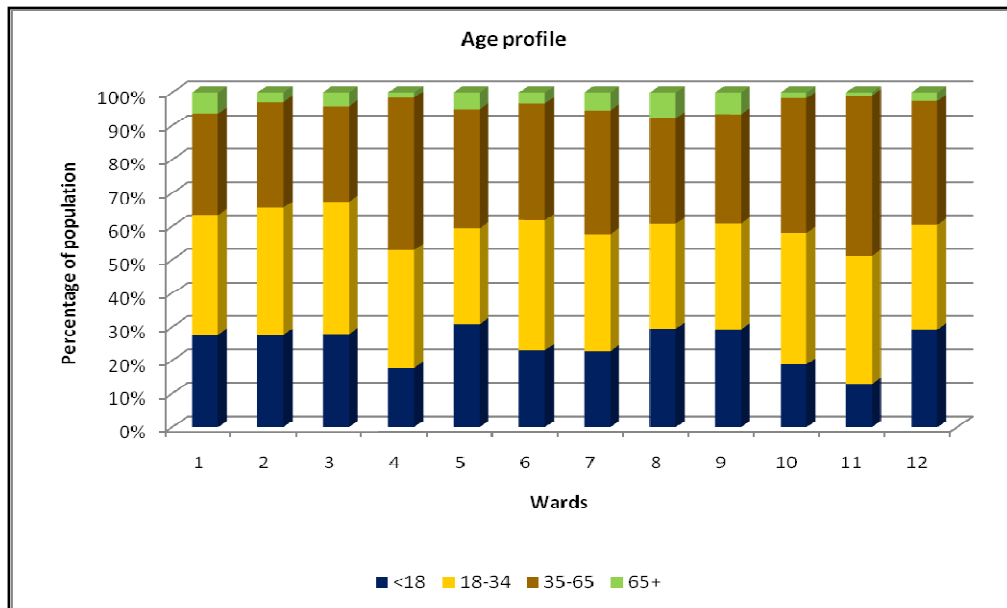
According to the 2001 Census data there were 21 073 households and the average household size is 3.9 persons. (Source: Statistics SA 2001 Census).

To date there are an estimated **33,698** House holds in Thaba Chweu, with ward 08 having the most households (Source: Baseline and Backlog Survey 2009)



3.2 Age distribution

Diagram 2.7 indicates the age distribution per ward and for the municipal area as a whole.



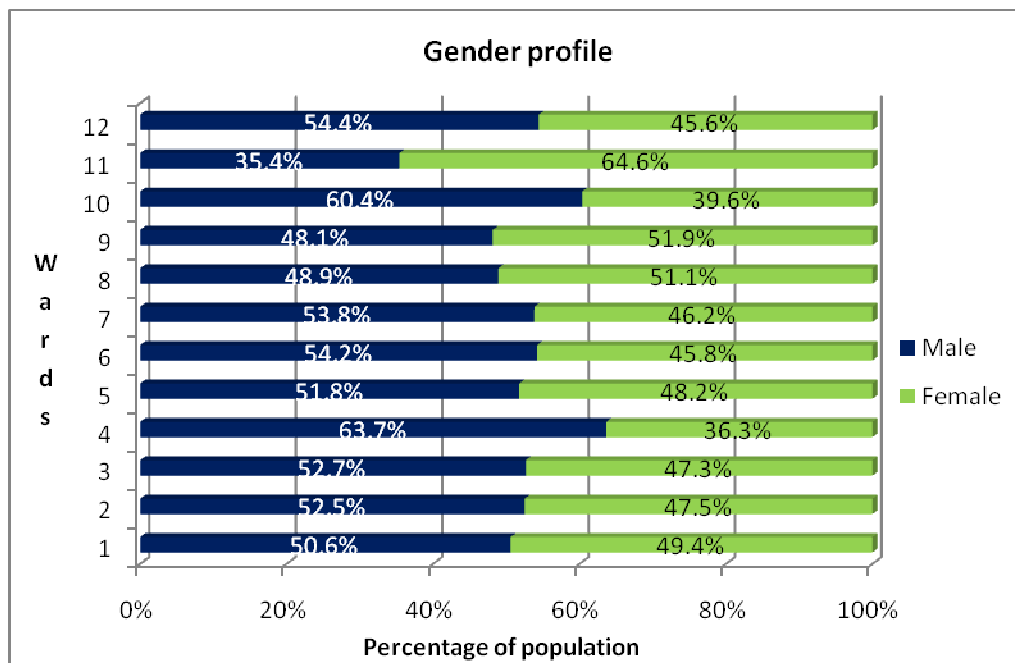
(Source: Baseline and Backlog Survey 2009)

In the majority of the wards the age groups 18-34 and 35-65 years appears to be dominant, whilst the population older than 65 years is in the minority. The overall age profile of the municipality shows that 24.7% of the population is younger than 18 years, 35.5% falls between 18 and 34 years, 35.7% is between 35 and 65 years and only 4.1% is older than 65 years of age.

Diagram 2.8 overleaf provides a breakdown of gender proportion in the municipal area as well as the overall gender distribution.



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(Source: Baseline and Backlog Survey 2009)

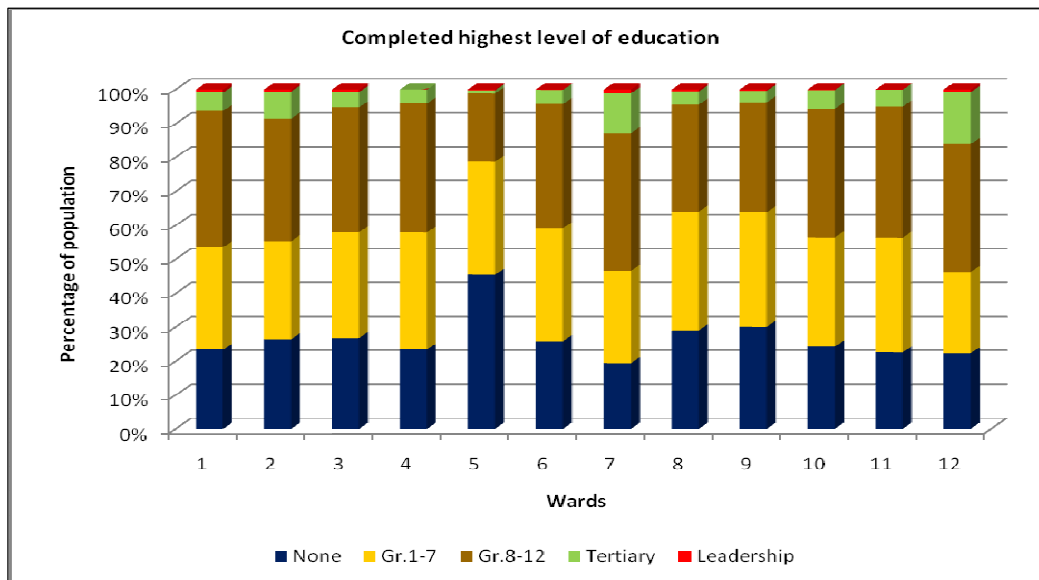
In all wards there are more males than females except in wards 8,9 and 11 where there are more females. The overall municipal profile reflects 52.0% males compared to 48.0% females

3.4 Level of Education

The level of education is an important indicator of development and affluence of a society. In normal circumstances, there is a positive correlation between these two indicators. **Diagram 2.9** indicates the highest education level of the municipal area.



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(Source: Baseline and Backlog Survey 2009)

35.3% of the population completed Grade 12 (secondary schooling) as their highest level of education, 32.4% completed Grade 7 (primary schooling) and 5.1% completed tertiary education. More than a quarter of the population (26.8%) did not complete Grade 7 and thus do not have any completed formal educational qualification.

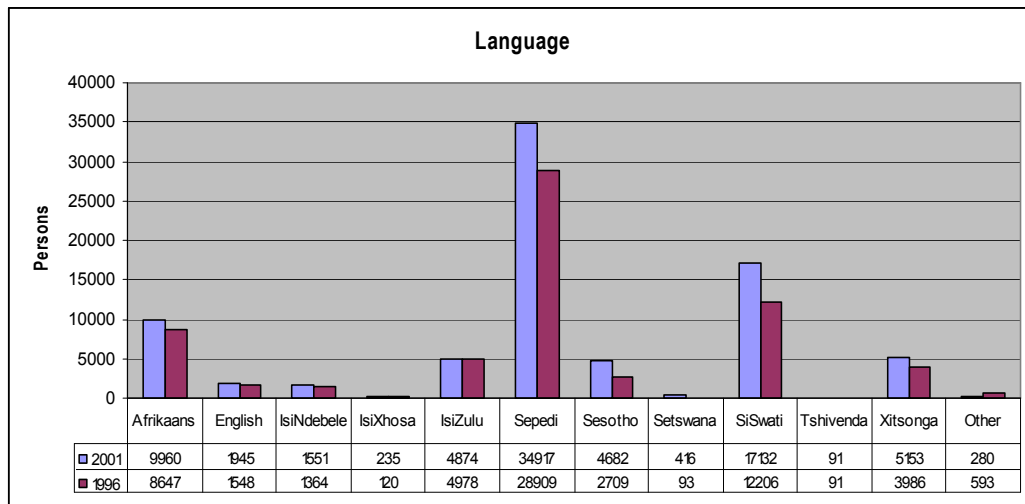
3.5 Language by Ethnic Group

As per the 2001 Census Data the population of the municipality is made out of the following ethnic groups: Northern Sotho or Ba-Pedi people accounting for half the population; the Nguni people (dominated by Swazi); the Tsonga; Coloured; Indian, English; Afrikaners, and people who have immigrated to South Africa from the rest of Africa, Europe and Asia.

Diagram 2.10 indicates that in terms of language, Sepedi is the dominant mother tongue of 43.0% of the population followed by Siswati (21.1%), Afrikaans (12.3%), Xitsonga (6.3%) and IsiZulu (6.0%).



Diagram 2.7: Language by Ethnic Group



Source: Statistics South Africa 2001

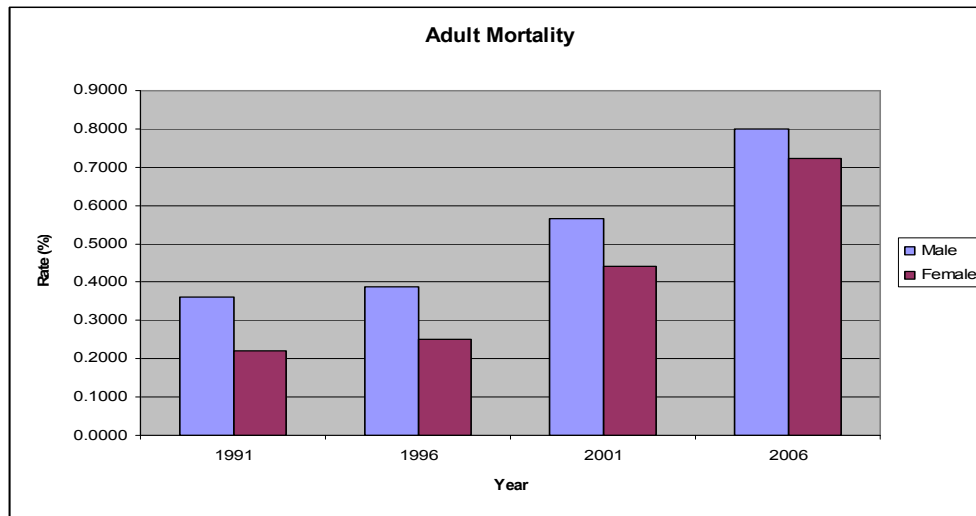
3.6 Mortality and Life Expectancy

Diagram 2.8 indicates a steady increase in adult mortality between 1991 and 2006. The female adult mortality rate has remained significantly lower compared to that of the male. The male adult mortality rate increased from about 35% in 1991 to 80% in 2006, while the female adult mortality rose from 20% in 1991 to 71% in 2006. **Diagram 2.9** also shows that life expectancy had dropped over the same period (1991 to 2006).



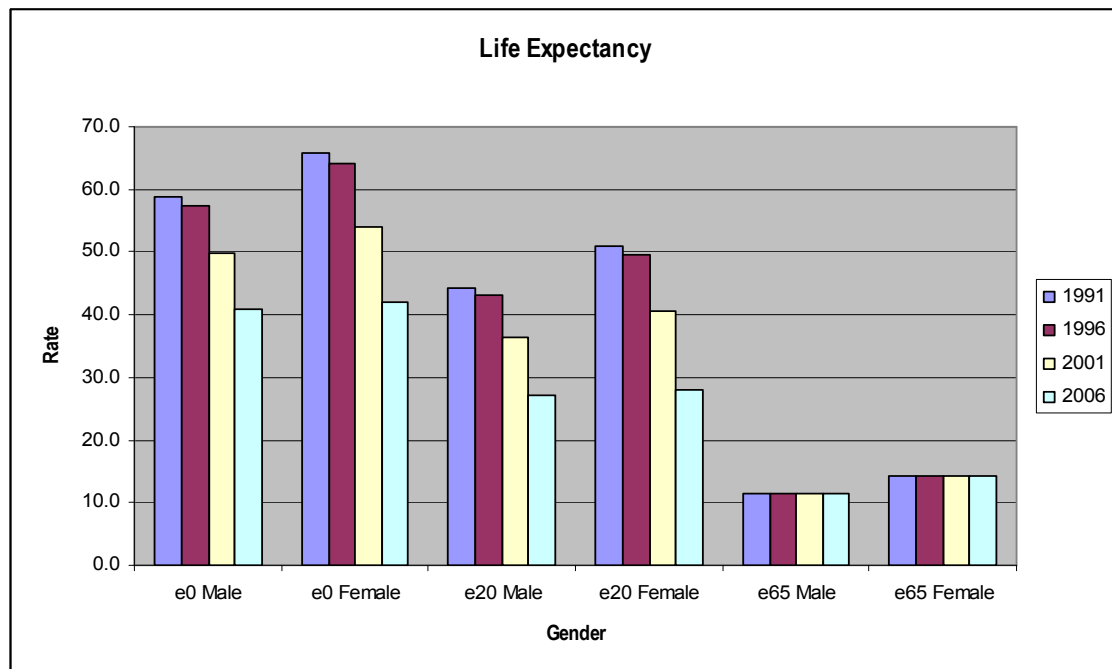
SITUATION ANALYSIS

Diagram 2.8: Adult Mortality



Source: Development Bank of South Africa 2005

Diagram 2.9: Life Expectancy



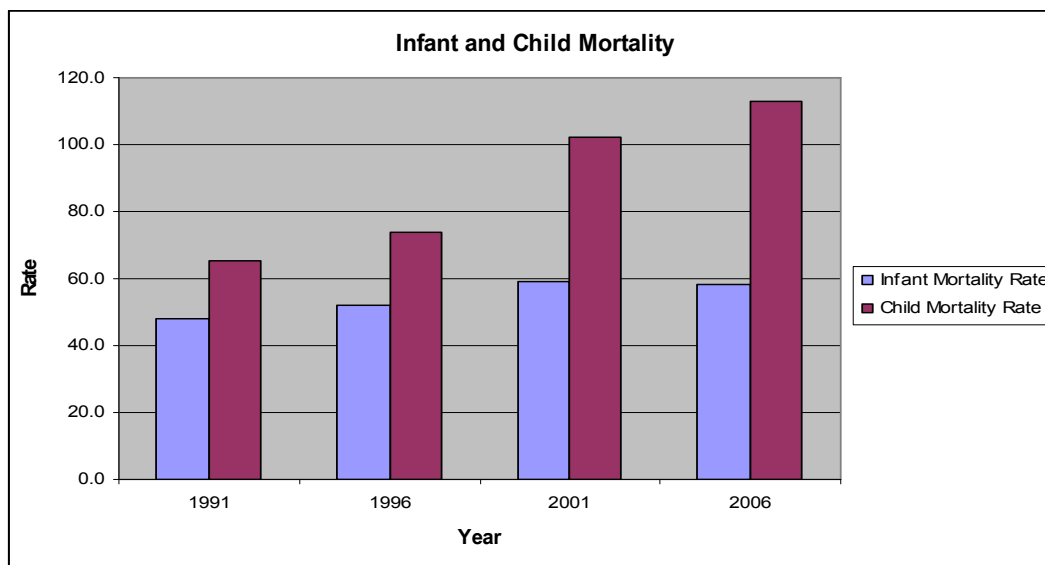
Source: Development Bank of South Africa 2005



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Infant and child mortality rates (**Diagram 2.10**) had increased between 1991 and 2006. The child mortality rate had significantly increased from approximately 62% in 1991 to 116% in 2006. Infant mortality rate had increased steadily during the same period (approximately 48% in 1991 to 59% in 2006).

Diagram 2.10: Infant and Child Mortality



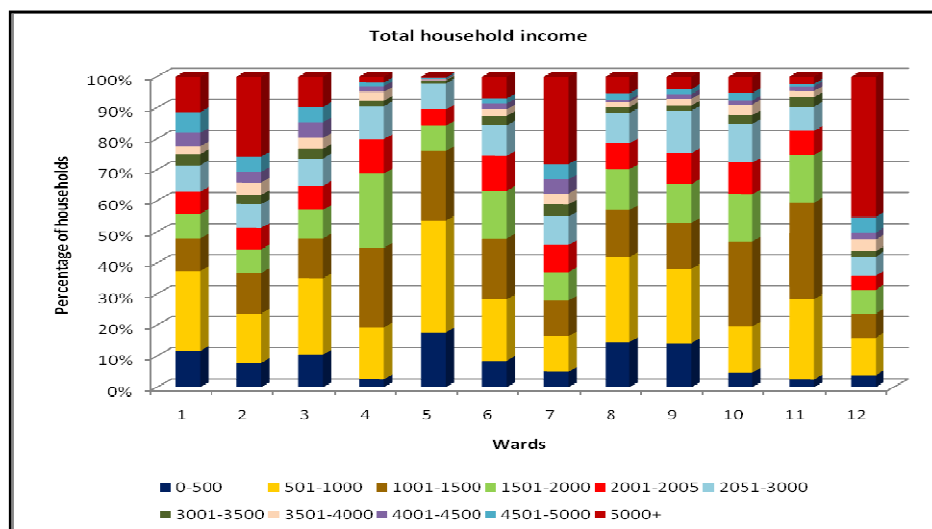
Source: Development Bank of South Africa 2005



3.7 Unemployment rate in Thaba Chweu

Recent studies indicate that the unemployment rate in TCLM increased from 15.2% to 16.8% between 2001 and 2005 (Development Bank of South Africa 2005). It illustrates that in total 49% of households had a monthly income of R1 500 or less, that 34.9% of households earned between R1 501 and R3 500, that 7.4% of households earned between R3 501 and R5 000, whilst only 8.7% of households had a monthly income in excess of R5 000 per month.

Diagram 2.11: Annual Household Income

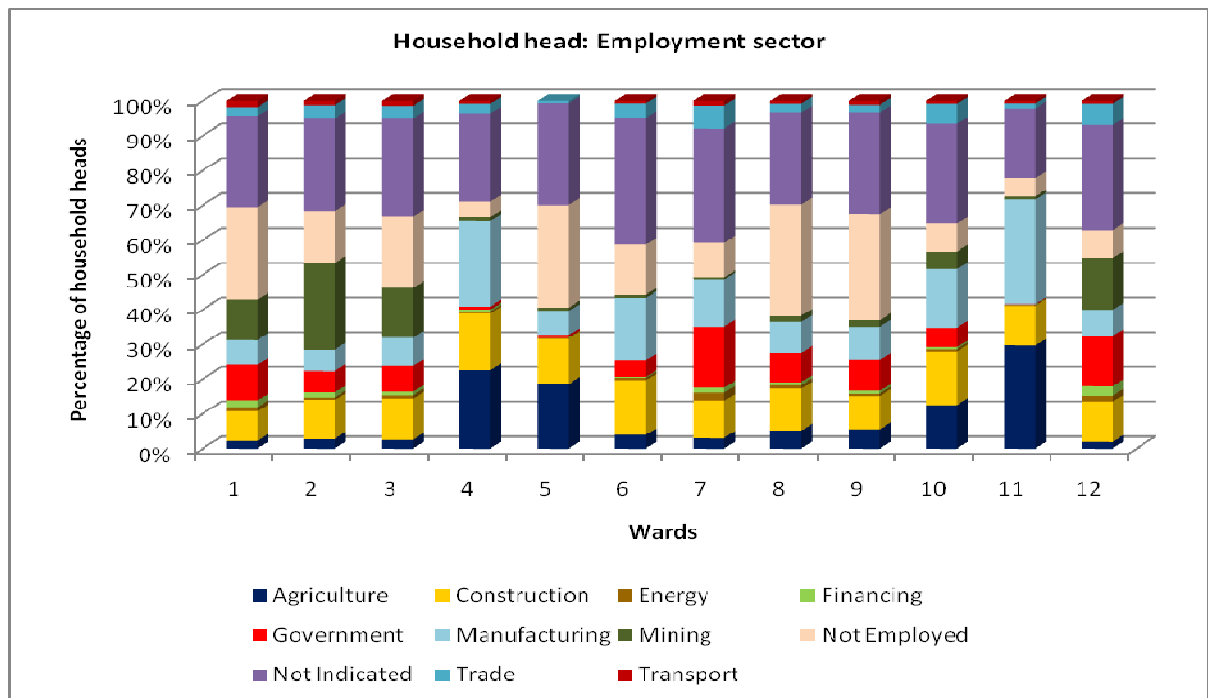


(Source: Baseline and Backlog Survey 2009)

Diagram 2.12 below shows the total employment per economic sector. The agriculture and forestry sector was the largest employer in the municipality. Wholesale and retail trade; the community, social and personal services sector; and manufacturing sector were also major employers.



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(Source: Baseline and Backlog Survey 2009)

It is common cause that there was a total increase in employment in 2005 compared to 2001. While the agriculture and forestry sector experienced a decrease in employment, other sectors such as mining and quarrying; and wholesale and retail trade saw an increase in employment.

The overall picture that is reflected shows that 16.3% of household heads was not employed. 14.9% was employed in manufacturing, 12.8% in construction, 10.7% in agriculture, 5.9% in government (public service) and 5.8% in the mining sector.



4. Service Delivery and Infrastructure Planning

Most of the community needs centred on basic services which included water, electricity, waste removal, roads, storm-water drainage, transport, cemeteries, and recreational facilities. However, they identified key issues that affect them for each sector which are contained hereunder. It is here that specific sectoral departments and specialist organisations would have provided much more in-depth insight into various subject matters.

4.1 Community Facilities and Service Delivery

4.1.1 Quality of Services

During a survey it was stated that certain services will need improvement. **Table 2.16** indicates the proposed improvements.

Table 2.16: Proposed Improvements

Area	Service needing improvements
Mashishing (Lydenburg)	Fire Brigade, electricity, street lighting, streets, parks, sport facilities, sidewalks
Marambane	Fire Brigade, street lighting, streets, parks, sport facilities, street trees, sidewalks

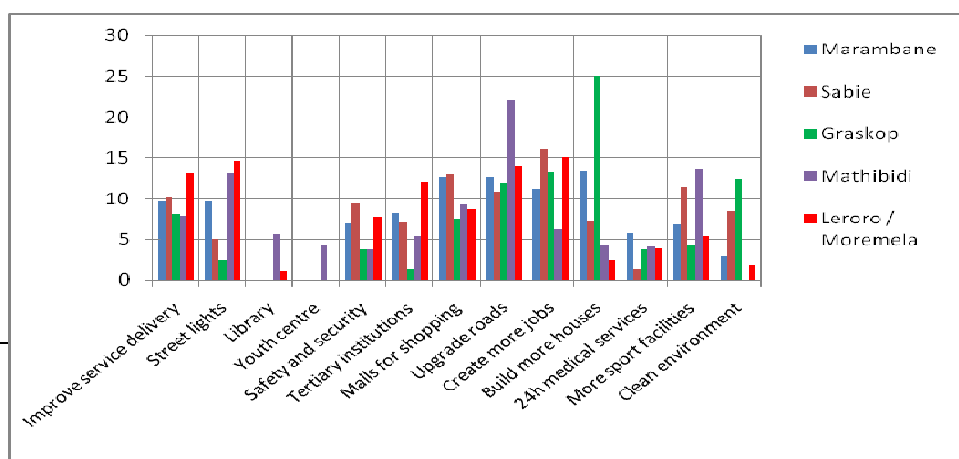


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Area	Service needing improvements
Kellyville	Street lighting, library, streets, shops, parks, sport facilities, street trees, sidewalks
Mathibidi	Fire brigade, street lighting, sewerage, refuse removal, library, streets, traffic control, shops, parks, sport facilities, street trees, sidewalks
Leroro / Moremela	Fire brigade, ambulance, sewerage, refuse removal, library, streets, traffic control, shops, parks, sport facilities, street trees, sidewalks
Graskop	Streets, shops, parks, sport facilities, street trees, sidewalks
Sabie	Electricity, streets, parks, sport facilities, street trees, sidewalks
Simile	Fire Brigade, streets, parks, sport facilities, street trees, sidewalks, school, personal safety

The above is indicted in **Diagram 2.13**.

Diagram 2.13: Services to be improved





4.2 Water and Sanitation

4.2.1 Water

Table 2.17 indicates that the TCLM area comprises the following main rural and urban water schemes:

Table 2.17: Water Schemes

Area	Type of Scheme	Source
Lydenburg	Urban water schemes	Raw water is abstracted from the Sterkspruit via the Lydenburg town dam. The fuse gates across the overflow of the dam were severely damaged by floods during December 2002. The reduced yield of the dam with the damaged fuse gates at Lydenburg is a serious concern to the development of the area. The low level outlet (de-silting) has become blocked.
Sabie	Urban water schemes	Raw water is abstracted from an old mine shaft.
Graskop	Rural water schemes	Raw water is abstracted from a sump constructed in a local spring.
Matibidi, Leroro and Moremela	Rural water schemes	The area consists of three water supply sub-schemes that supplies water to approximately 7,500 households in three settlements namely Moremela, Leroro and Matibidi. All three sub-schemes use groundwater as a primary source.



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Area	Type of Scheme	Source
		At Moremela a weir in a stream is also used to supply water.
Pilgrims Rest	Rural water schemes	Surface water resources are currently being utilised for primary water supply in the Pilgrims Rest Town scheme. This scheme supplies water to the town of Pilgrims Rest as well as to Ponieskrantz.
Other rural schemes	Rural water schemes	Surface water resources are used at Coromandel, Moremela and a limited number of other settlements. Boreholes are utilised by the majority of rural consumers.

Source: WSDP, 2008

In terms of the WSDP, 2008, issues of water supply that needs to be addressed include:

- The water resource capacity of the Leroro water scheme is already under stress and will need to increase immediately to a capacity of at least 1.8 Ml/day to cater for the growth over the next 10 years.
- The water resource capacity of the Moremela water scheme is already under stress and will need to increase within the next two years to a capacity of also at least 1.8 Ml/day to cater for the growth over the next 10 years.
- The water resource capacity of the Matibidi water scheme is adequate to cater for the growth over the next 10 years.



- The water resource capacity of the Graskop water scheme is adequate to cater for the growth over the next 10 years.
- The water resource capacity of the Sabie water scheme is adequate to cater for the growth over the next 10 years.
- The water resource capacity of the Lydenburg water scheme is already under stress and will need to increase within the next year to a capacity of at least 20 MI/day to cater for the growth over the next 5 years and thereafter to 30 MI/day to cater for future growth.
- The damaged flood gates at the Lydenburg dam requires urgent replacement and Groundwater levels and quality in the Matibidi/Leroro/Moremela, Graskop and Sabie schemes requires regular (monthly) monitoring.

Existing Water Treatment Works Infrastructure

- **Lydenburg** - Two water treatment works exist in Lydenburg. Water is treated for primary water use in Lydenburg by the one works and in the separate works for Xtrata (industrial). The works are next to each other on the same site and operated by TCM as a single plant. Refurbishment and upgrading of both facilities are required.
- **Sabie and Graskop** - Groundwater of good quality is delivered for domestic use in Sabie and Graskop. Water is normally chlorinated in both areas before distribution.
- **Matibidi, Leroro & Moramela Area** - Water abstracted from underground water sources is pumped without treatment to various reservoirs in Matibidi, Leroro and Moremela. The exception is one



small treatment works in Moremela, where surface water is abstracted upstream of a weir on the Moremela Stream, chlorinated and pumped to the local reservoir.

Specific implementation strategies are also proposed, including:

Leroro/Moremela

- Groundwater abstraction should be carefully monitored in the Matibidi/Leroro area. Agreement
- Should be reached with the Dept of Public Works to include their 2 boreholes into the scheme.
- The Matibidi stream should be investigated for possible usage and the geo-hydrological drought relief studies that were previously undertaken in the area should be utilised to test the feasibility of possible additional borehole positions.
- New development should only be undertaken in areas where the potential for further ground water abstraction still exists.
- Funds should be allocated towards feasibility studies to establish the best alternative additional
- Supply sources to the area.
- A WC/WDM strategy should be developed and implemented

Lydenburg

- The necessary funds for the emergency repair work to the Lydenburg Dam should be provided, as a first priority and repair work should be undertaken as soon as water levels in the dam permit.



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- A sustainable groundwater resource must be urgently developed
- The required steps must now be taken for the establishment of a long-term additional water resource for the area
- A WC/WDM strategy should be developed and implemented

Graskop

- A WC/WDM strategy should be developed and implemented

Sabie

- A WC/WDM strategy should be developed and implemented

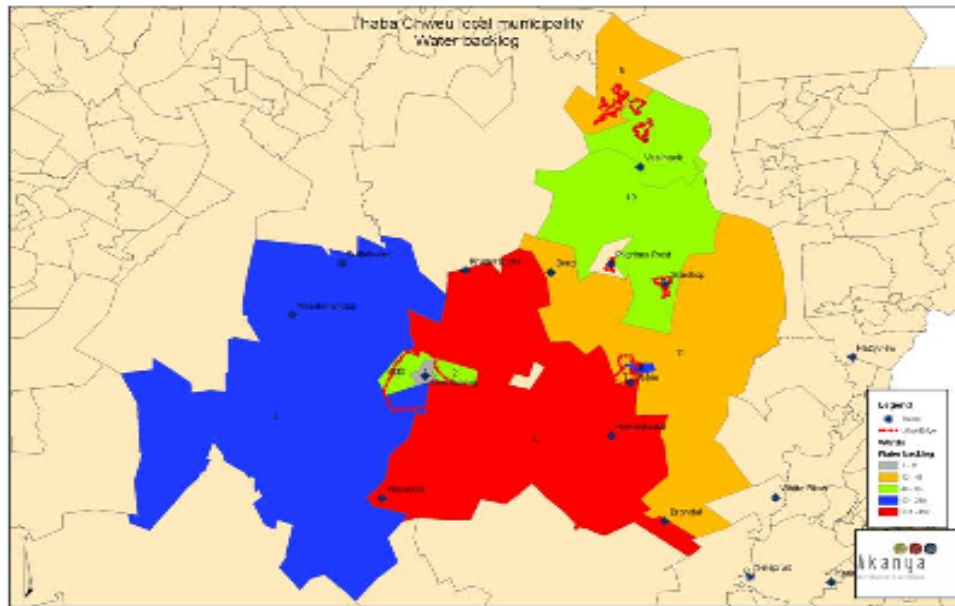
Pilgrims Rest

- A WC/WDM strategy should be developed and implemented

Figure 17 shows that Water services Backlog are mostly in the Central area of the municipality. This could be attributed to the urbanisation process around the core economic area of the municipality. More of concern is the areas on the western areas of the municipality. These western areas are the areas where agricultural activities could take place as they have high commercial agricultural potential.



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SECTOR	TOTAL CURRENT BACKLOGS (2009)
WATER	1,323

(Source: Baseline and Backlog Survey 2009)

4.2.2 Sanitation

Table 2.19 indicates the Level of service with regard to sanitation in Ehlanzeni District.

Table 2.19: Sanitation Levels

MUNICIPALITY	NUMBER OF HOUSE HOLDS	BASIC SERVICE		FULL SERVICE		BELOW BASIC	
		House Holds	%	House Holds	%	House Holds	%
Bushbuckridge	164 600	74 600	45.3	15 220	9.2	74 780	45.4
Mbombela	156 309	18 357	11.7	27 804	17.8	110 148	70.5
Nkomazi	85 000	46 750	55.0	4 250	5.0	34 000	40.0



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Thaba Chweu	29 746	2 766	9.3	14 963	50.3	12 017	40.4
Umjindi	14 459	400	2.8	7 010	48.5	7 049	48.8
DMA (KNP)	474	474	100	None	None	None	None
EhlanzeniI	450 114	142 873	31.7	69 247	15.4	237 994	52.9

Source: Local Municipalities Ehlanzeni District (2007)

The situation in TCLM can be described as follows:

- Urban
 - Lydenburg, Coromandel, Sabie, Graskop and Pilgrims Rest each have their own sewage purification works.
 - The surrounding sawmills and hostel at Graskop each have septic tank systems, which are emptied on request by the municipality.
 - Four sewerage purification works exist in the rural areas. One for the police station at Leroro, one for the hospital at Matibidi and one for the dog-unit that was operating at Moremela. The sewage treatment works at Coromandel is currently under construction. All the other consumers either have very basic sanitation systems i.e. pit latrines or septic tanks.
 - It should be noted that the treatment works at the dog-unit are currently non-operational, but not all the housing units have been vacated. The basic sanitation systems in the area, coupled with the non-operation of this works, leads to pollution of groundwater sources in the immediate surrounding area.

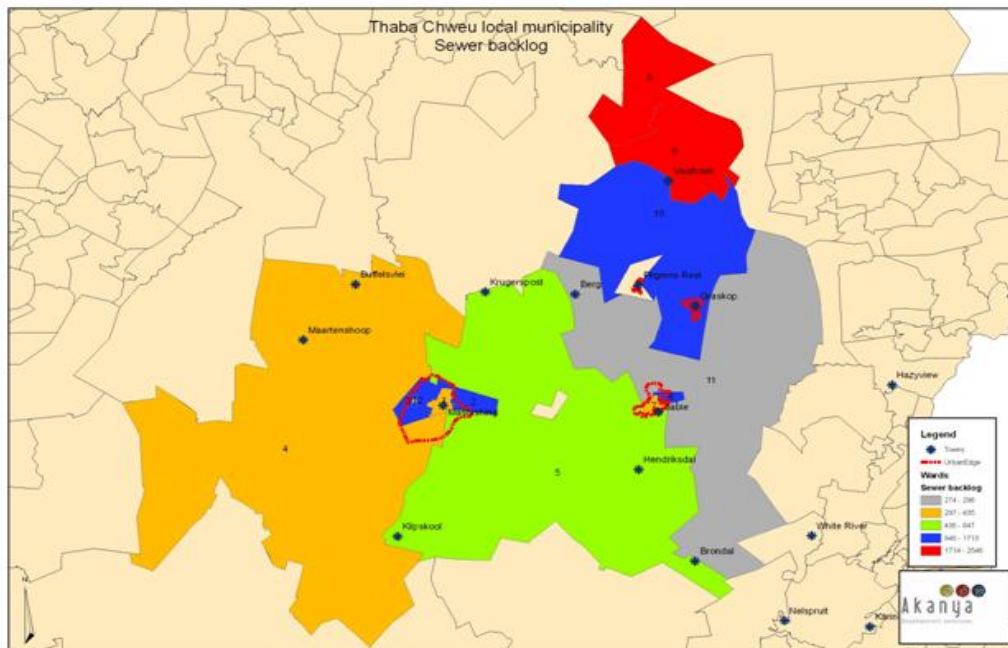


- *Rural - dense*
 - All the consumers in the rural areas in this category have very basic sanitation systems i.e. pit latrines or septic tanks. Most of the sanitation units do not comply with minimum RDP standards of service.
 - Provision is made for the upgrading of sanitation systems to at least VIP standard by 2010.
- *Rural - village*
 - All the consumers in the rural areas in this category have very basic sanitation systems i.e. pit latrines or septic tanks. Provision is made for the upgrading of sanitation systems to VIP standard by 2010.
- *Rural - scattered*
 - All the consumers in the rural areas in this category have very basic sanitation systems i.e. pit latrines or septic tanks.
 - No provision is currently included for the upgrading of sanitation systems in the scattered development areas.
- *Rural - farm*
 - All the consumers in this category have very basic sanitation systems i.e. pit latrines or septic tanks. No provision is included for upgrading of any sanitation facilities in farming areas.

Figure 18 shows that the western areas have the largest backlogs of sanitation, followed by the western areas. The urban areas are well covered with sanitation.



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SECTOR	CURRENT BACKLOGS
SANITATION	4,334

(Source: Baseline and Backlog Survey 2009)



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4.3. Electricity

The municipality provides most of the electricity in the urban areas and Eskom in the rural areas. The municipality applies for funding from the National Energy Regulator (NER) when electricity is needed for new developments. Business and industrial sites are fully serviced with electricity. Not all households have electricity.

The rural areas of the municipality have the largest percentage of below basic services regarding energy used for lighting.

Table 2.20: Thaba Chweu Sources of Energy for Lighting

Wards	Solar			Wood			Gas			Other		
	Both	Cooking	Lighting	Both	Cooking	Lighting	Both	Cooking	Lighting	Both	Cooking	Lighting
1	1	9	2	0	14	0	4	10	9	8	5	5
2	23	37	18	24	90	7	67	94	38	21	18	62
3	23	45	19	30	71	10	109	99	37	41	17	47



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	Solar			Wood			Gas			Other		
4	62	4	7	5	66	0	40	2	31	4	1	30
5	154	37	9	80	445	6	146	61	189	7	1	222
6	89	21	42	79	385	7	355	75	194	62	4	123
7	3	0	6	3	23	0	27	17	6	0	0	13
8	2	2	7	25	26	2	17	2	13	3	1	27
9	2	13	4	34	54	4	42	14	24	5	2	56
10	63	46	31	15	517	7	343	127	135	6	6	271
11	46	17	12	49	279	4	153	42	105	31	2	132
12	2	2	2	2	3	0	2	5	0	3	1	1
	470	233	159	346	1973	47	1305	548	781	191	58	989



(Source: Baseline and Backlog Survey 2009)

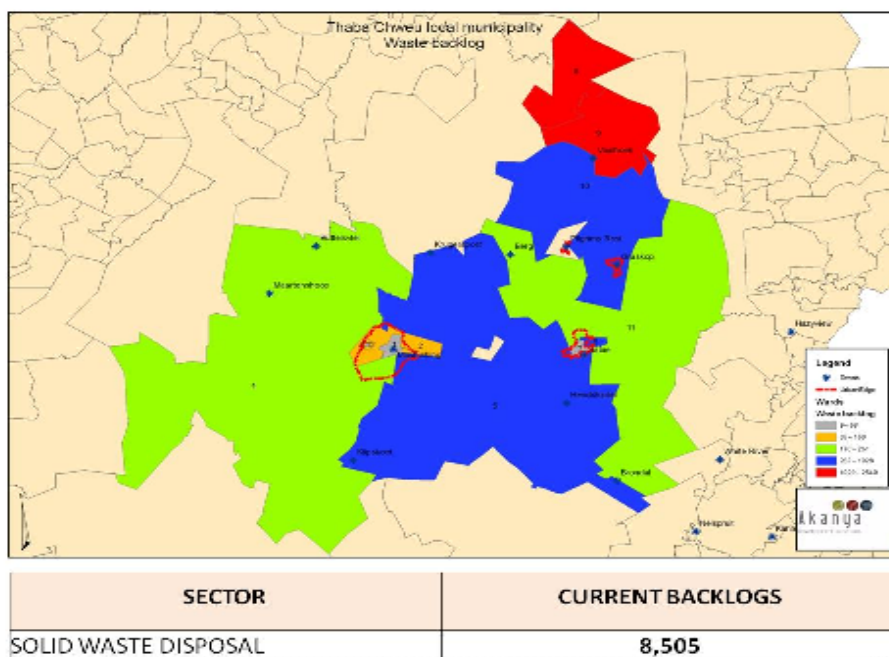




4.4 Refuse Removal

According to 2001 statistics (**Diagram 2.14**), the municipality removed 61% of the households' refuse. 30.0% households had their own dump and 6.5% had no rubbish disposal. Refuse poses an environmental and health risk. Refuse has also been a problem in urban wards characterised by squatter settlements especially where households have had their own informal dumps

Figure Refuse Removal





The ever-increasing waste in the rural and urban areas needs innovative plans to deal with waste management in TCLM. The dumpsites in Sabie, Graskop and Lydenburg are full. Rural communities as well as informal settlements do not have organised waste management systems. Waste is disposed on properties by landowners creating serious environmental hazards.

4.5 Cemeteries

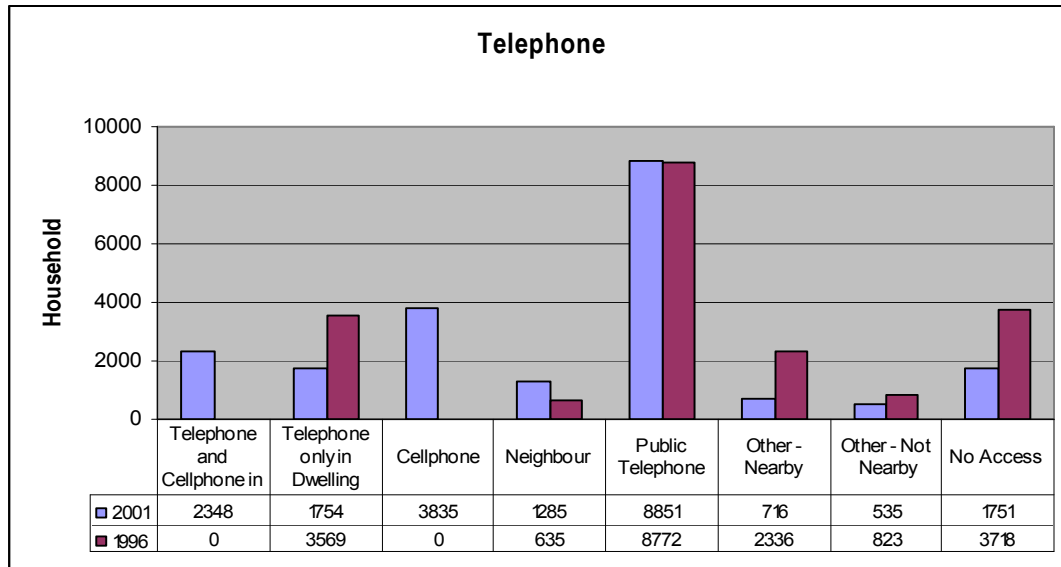
Like in most municipalities in the province, the demand for land in which to establish new cemeteries has increased. The cemeteries in the towns of Lydenburg, Sabie and Graskop are fast approaching their limits and there is an urgent demand for sites for the development of new cemeteries. Existing cemeteries require proper maintenance, and some require renovations, fencing, paving pathways and the provision of ablution facilities. All graveyards in rural and farm areas need to be formalised and a new cemetery for Extension 21/Skhila will be provided.

4.6 Telecommunication and Post

TCLM lacks adequate telecommunications and ICT infrastructure. While some people have access to telephones and cellular telephones information technology and communication remains a challenge. There is lack of adequate postal services especially in the rural and farm settlements. **Diagram 2.15** shows the number of households that had access to telephone services between 1996 and 2001. There was a sharp increase of telephone and cellular phone users between this period.



Diagram 2.15: Telephone



Source: Statistics South Africa 2001

5. Community and Stakeholder Issues

TCLM is predominantly rural with only two major urban centres, that is, Sabie and Lydenburg. A greater section of the municipal region is comprised of farm and rural areas. Due to limited resources and a very low revenue-base, the municipality cannot meet all the service delivery expectations from the community. Provision of basic services and socio-economic development remain a challenge that the municipality will continue to address through its strategies. It is fundamental for the municipality to direct its focus of service delivery to rural and farm areas in order to address spatial distortions of development. The municipality however, has implemented projects in most rural and farm communities in an effort to boost the level of service delivery and standard of living in these areas.



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Most of the community needs centred on basic services which included water, electricity, waste removal, roads, storm-water drainage, transport, cemeteries and recreational facilities. However, they identified key issues that affect them for each sector which are contained hereunder. It is here that specific sectoral departments and specialist organisations would have provided much more in-depth insight into various areas.

5.1 Basic Services and Infrastructure

WARD PRIORITY ISSUES				
WARD # and NAME	WATER	SANITATION	WASTE REMOVAL	STORMWATER
Ward 1: Middle Extension Mashishing	no access to free basic electricity, Water supply system needs regular maintenance	Require replacement of pipes for sewerage	Lack of dust bins; require plastic bins for dumping	inadequate storm water drainage; streets are too narrow and some require paving,



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Ward 2: Portion of Mashishing	Water supply system needs regular maintenance, no access to free basic electricity	some RDP houses lack access to sanitation, sewer plant require regular maintenance	Poor waste removal services in the township	Lack of proper roads and storm water drainage systems; require tarred roads, Roads are too narrow, Roads need to be paved in Ext. 6, Access road to skhila needs to be tarred, Access road to Stasie needs to be tarred, streets in Stasie and Skhila needs to be paved
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Ward 3: Mashishing	no access to free basic electricity, Water supply system needs regular maintenance	some RDP houses lack access to sanitation, sewer plant require regular maintenance	require containers, big bins; require improvement in the waste management system	inadequate drainage for storm water in Ext. 6 and madala section; require broader roads
Ward 4: Lydenburg West & Mashishing	Purification of water - require clean water	Vermont - require new sanitation system	Coromandel: lack of waste removal services	Poor roads and storm water infrastructure;



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		(toilets)		
Ward 5: Rural Areas Between Lydenburg & Sabie	Municipality should provide community with piped water	Require flush toilets	Require waste bins	Require roads and Storm water upgrade; need tarred roads
Ward 6: Portion of Simile and Eastern Rural Areas	Poor quality of tap water; no tap water or water services for informal settlements; require improvement of bulk water supply, standard RDP water taps and water metres	No sanitation for informal settlements; requires VIP and Waterborne toilets for residents; investigate repairing of toilets for ratepayers; upgrade/ maintenance toilets at Emhlangeni Phola Park and Simile Hall	Unfenced dumpsite at Simile; re- introduce big rubbish bins to avoid illegal dumping; Areas 1 - 5 require new bins; Require a new dumping site for Sabie town; require collection of refuse at least twice a week	No access roads in parts of the area; reseal all streets in Simile; upgrade / install storm water drainage in all areas; Upgrade access road to the cemetery; redirect heavy loaded vehicles to alternative routes



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WARD PRIORITY ISSUES				
WARD # and NAME	WATER	SANITATION	WASTE REMOVAL	STORMWATER
Ward 7: Sabie Town & Portion of Simile	Insufficient water supply at Phola Park; insufficient water pressure ; wastage of water by contractors; poor water services and wrongful billing and reading of water metres; re-routing of Water Supply to Mt. Anderson Res.	Inadequate sanitation at Harmony Hill; lack of sanitation facilities at Taxi Rank and stadium; frequent blockages at Mount Anderson; waterborne or VIP toilets required at Phola Park.	There is no refuse collection done at RDP houses; need for public dustbins at right places such as bus stops	Stormwater drainage system constantly blocked; lack of tarred roads; increased number of potholes; reseal entire main roads in town; surfacing of Mopani Crescent
Ward 8: Matibidi	Shortage of water; maintenance/ upgrade of reservoir from source to Matibidi	Water borne toilet or VIP toilets required	Need dumping site; require refuse removal services	Tarring / access to all main roads: Aparara, Hlapetsa, Didimala, Mashelebeng,



SITUATION ANALYSIS

	<p>required; introduce irrigation water supply for farmers.</p> <p>Tribal offices not connected to any water supply system; Jojo tank not connected to any water supply system, constant water supply interruptions</p>			<p>Brakeng and Mamorapama; access road to Kadishe School & all cemeteries urgent</p>
<p>Ward 9a: Leroro</p>	<p>community travels long distance to fetch water; require a pump from Motlatse river; require a</p>	<p>Water borne toilet or VIP toilets required</p>	<p>Pollution; collection of waste system to be improved</p>	<p>Upgrading of roads to new stands</p>



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	back up machine for the reservoir, Constant interruption of the flow of water to the dam in 9a.			
Ward 9b: Moremela	,Require Bulk Water to Morothong & Kanana; Join Pipe from Motlatse to community for steady supply, insufficient water supply as well as constant water supply interruptions in kanana and morothong, tribal office in kanana is not connected to	Insufficient sewer infrastructure, some households require VIP or water borne toilets	Require a dumping site; investigate possibilities of a recycling plant	Tarring of the 1.5km road linking Dipping to Kanana; require access roads to Moshate, Tshirelang and pedestrian bridge to link sections of the village



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	any water supply system			
Ward 10: Graskop / Pilgrims Rest	Regular maintainence of water , No access to free basic water	Lack of access to town-centre public toilets; Require VIP Toilets in the informal settlements	Legalise current dumping site - Pilgrims Rest & Graskop; Dustbins required	Poor road conditions in Glory hill, Potholes are allover
WARD PRIORITY ISSUES				
WARD # and NAME	WATER	SANITATION	WASTE REMOVAL	STORMWATER
Ward 12: Lydenburg Town	No access to free basic water	sewer plant require regular maintenance	Extension 2 requires proper waste removal services; identify recycling projects for waste management and income generating	Extension 2 lacks good roads and stormwater infrastructure; require access road to be tarred in Ext. 2, Traffic congestion in town: require



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				<p>by-ways & fly-ways,</p> <p>Pavements in town require refurbishment,</p> <p>Inadequate parking space in town,</p> <p>Potholes are all over: Require regular road Maintenance</p>
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SITUATION ANALYSIS

WARD PRIORITY ISSUES				
WARD # and NAME	ELECTRICITY	ROADS AND TRANSPORT	HOUSING	POST AND TELECOMMUNICATION
Ward 1: Middle Extension Mashishing	Electricity is too expensive, No access to free basic electricity	Lack of adequate transport to hospitals and around area	Lack of adequate housing; poor quality of RDP houses, Unfair and corrupt, practices in the distribution of RDP houses	Lack of postal services in the area
Ward 2: Portion of Mashishing	Electricity is too expensive, No access to free basic electricity, Regular maintenance of street lights in Skhila, require	Lack of transport in some areas; require taxi rank	Lack of housing; houses require renovation; orphans require housing , Unfair and	No street addresses; lack of access to postal services and telecommunications



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	electrification of RDP houses		corrupt practices in the distribution of RDP houses, Expedition of the formalisation of 4x4 and stasie, RDP houses are not connected to any water,elecrici ty or sewere system in Skhila, Inadequate VIP toilets in Stasie	
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Ward 3: Mashishing	require electrification of RDP houses, Electricity is too expensive, No access free to basic electricity	not enough modes of transportation; lack proper Taxi Rank;	Lack of adequate; unfair and corrupt practices in the distribution of housing; non- availability of stands to build houses; Some RDP houses are not connected to any bulk water, electricity or sanitation system	Aerial networking such as TV, satellite or cell phones needs improvement; no street addresses and adequate post boxes
Ward 4: Lydenburg West & Mashishing	Lack of street lighting resulting in murders in the dark	Lack of transportation in the area	Lack of housing; require government to secure housing for	People travel long distances to collect post



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			community	
Ward 5: Rural Areas Between Lydenburg & Sabie	Lack of electricity; community believes current infrastructure can meet their demand	No specific issues identified	Non availability of land to build own housing	Lack of postal and telecommunica- tion services

WARD PRIORITY ISSUES				
WARD # and NAME	ELECTRICITY	ROADS AND TRANSPORT	HOUSING	POST AND TELECOMMUNIC- ATION
Ward 6: Portion of Simile and Eastern Rural Areas	Frequent power failures; install household electricity in Area 5; install street lights in all areas and passages; maintain high masts;	Not roadworthy vehicles used for public transport, old buses and taxis are hazardous - enforce law on public transport	Shortage of land for housing development; incomplete and poor quality RDP houses; investigate provision of RDP houses (Area 3 & 5)	Improve postal services; proposal to move post box to municipal offices
Ward 7:	Poor lighting / no	Taxis are not in	Need for	Slow delivery



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Sabie Town & Portion of Simile	street lights and frequent power failures; upgrade electricity	good condition	improvement in the quality and standard of RDP houses	of postal services
Ward 7: Sabie Town & Portion of Simile	Low voltage supply might require upgrade to bigger transformer; no electricity for RDP houses	Refurbishment and expansion of Sabie Taxi Rank; add on marked pick-up points (route)	Proper research into housing; more RDP houses required	Need for more post boxes, or satellite post office at Harmony Hill.
Ward 8: Matibidi	Some streetlights are not functioning properly; street lights remain on day and night	Erect taxi rank; public transport system to be upgraded	Shortage of housing; quality of houses is poor; incomplete RDP houses, Tribal office in is dilapidated	Poor services of post & telecoms; Cellular network problems; limited number of public phones
Ward 9a: Leroro	lack of power during strong winds, Some houses don't have	Old buses are risky: could cause death	Poor standards and quality of RDP houses; incomplete	Lack of post office services



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	access to electricity in Kanana & Morothong		housing, Tribal office is dilapidated	
Ward 9b: Moremela	Lack of electricity in police view area, street lights remain on day and night, some houses lack electricity in moremela; electric cables are lying bare on the ground and on roofs of houses in moremela	Incomplete bus road; poor services and use of old buses; upgrade taxi rank	Poor / lack of quality RDP houses; require monitoring of contractors before payment, Tribal office in Kanana is dilapidated	Upgrade post office; Telkom to increase public telephones
Ward 10:	Inadequate	Poor / no	Lack of	Improve post



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Graskop / Pilgrims Rest	access to electricity, Electricity is too expensive, No access to free basic electricity	access to a proper transportation: Graskop, Pilgrims Rest, Bushbuckridge and Dinkie routes	housing; incomplete Chinese Project; Inadequate RDP houses, Unfair and corrupt practices in the distribution of RDP houses, Hostel require revamping	office in Pilgrims Rest; satellite bank
Ward 12: Lydenburg Town	Extension 2 lacks street lights, Traffic robots require regular maintenance, Electricity is too expensive,	Lack proper taxi rank	poor quality of RDP houses;	Shortage of post boxes



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	No access to free basic electricity			
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WARD PRIORITY ISSUES		
WARD # and NAME	LAND OWNERSHIP	CEMETERIES
Ward 1: Middle Extension Mashishing	Insufficient Land for human settlement and for private development, tenure upgrading	graves are too expensive and grave sites are running to full capacity; require maintenance - sanitation, water and security,
Ward 2: Portion of Mashishing	Insufficient Land for human settlement and for private development, tenure upgrading	graves are too expensive and grave sites are running to full capacity; require maintenance - sanitation, water and security
Ward 3: Mashishing	Inadequate land for human settlement and for private development, tenure upgrading	graves are too expensive and grave sites are running to full capacity; require maintenance - sanitation, water and security



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Ward 4: Lydenburg West & Mashishing	Require land for settlement	Lack of site to bury the dead
Ward 5: Rural Areas Between Lydenburg & Sabie	Community requires to follow up on land claims; demarcation of property between existing and future owners (zoning) to be resolved urgently; lack of title deeds for ownership	Require land for cemeteries
Ward 6: Portion of Simile and Eastern Rural Areas	Need for title deeds; need land to build homes and churches for various denominations	Upgrade of toilets at Simile cemetery; New fencing; reduction of tariffs for booking grave; improve road access
Ward 7: Sabie Town & Portion of Simile	Township establishment; require title deeds; more land needs to be proclaimed; land tenure to be upgraded; insufficient land	Fencing and cleanliness not maintained; sanitation and ablution facilities required
Ward 8: Matibidi	Need for transparency and good relations between Tribal	Incomplete cemeteries project Hlapetsa, Mamorapama. to finalise and fence up (urgent),



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	Authority and municipality; title deeds for land and houses	road to the cemetery needs proper maintenance
Ward 9a: Leroro	Need for title deeds	Lack of cemeteries space for future, Condition of road to the cemeteries is poor, proper fencing required
Ward 9b: Moremela	Title deeds for land claims; title deeds for home owners	Require new land for cemeteries; maintenance of fences, toilets, Condition of road to the cemeteries is poor
Ward 10: Graskop / Pilgrims Rest	Lack or slow progress on land claims issues; municipality to negotiate with businesses on land issues; Title deeds for land ownership;	Fencing of cemeteries; municipality should employ staff to maintain cemeteries
Ward 12: Lydenburg Town	inadequate land for human settlement, vulnerable groups, churches and private development; require land for vulnerable groups	No specific issues identified



5.2 Local Economic Development

WARD PRIORITY ISSUES	
WARD # and NAME	LOCAL ECONOMIC DEVELOPMENT
Ward 1: Middle Extension Mashishing	Training centres for business skills required; empowerment of the unemployed, labour intensive construction methods to be applied in all projects, high unemployment rate
Ward 2: Portion of Mashishing	Training for emerging small and new businesses required; consultation of community before mining could start, labour intensive construction methods to be applied in all projects, high unemployment rate
Ward 3: Mashishing	Opportunities for tourism and farming; require centres for training in order to contribute to LED; business sites allocation / zoning; new business initiatives need information; criteria for selection at mines, high unemployment rate
Ward 4: Lydenburg West & Mashishing	Require the development of land for agricultural business - Investigate Land Bank loan ;establish community projects for economic development in the area
Ward 5: Rural Areas Between Lydenburg & Sabie	Agricultural and farming projects
Ward 6: Portion of Simile and Eastern Rural Areas	Youth involvement in the economy; community is not benefiting from forestry and tourism industry. Develop market stalls at Memezile & Lindani School; upgrade shelter at Simile market stalls; training for Small, Micro- and Medium Enterprises required



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Ward 7: Sabie Town & Portion of Simile	Skills training; hawkers facilities to be upgraded
Ward 8: Matibidi	Lack access to a proper retail centre, lack of training centres; high unemployment rate, lack access to job opportunities, SMME development
Ward 9a: Leroro	lack of training centres; no shopping centres; lack fruit stalls, high unemployment rate, lack access to job opportunities, SMME development
Ward 9b: Moremela	MPCC; youth centre; cultural village; Dientjie farming project needs re-start with help of council, SMME development
Ward 10: Graskop / Pilgrims Rest	require a market and industrial site; upgrading of hawking stalls; municipal support for Small, Micro and Medium Enterprises, High unemployment rate, projects to be youth biased
Ward 12: Lydenburg Town	Community requires a skills training and development centre for youth and unemployed - to empower with business skills in tourism, mining, agriculture etc; require funding support for youth projects, building of hawking centre



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5.3 Social Development

WARD PRIORITY ISSUES				
WARD # and NAME	EDUCATION	SOCIAL SERVICES	HEALTH	SAFETY & SECURITY
Ward 1: Middle Extension Mashishing	Schools are currently over crowded; require tertiary or technical institution, library require reconstruction	Lack of Batho Pele in SASSA office in Mashishing,	Require 24 hr clinic and ambulance; shortage of staff at clinics; shortage medical supplies, Lack of Batho Pele in Lydenburg Hospital, mobile clinic required	Training required for police; shortage of police personnel; poor working relationship between the police and the public
Ward 2: Portion of Mashishing	Tertiary institution Required, library require reconstruction, No ECD in skhila	Require a mobile services for social grants,	Require clinic and health services; clinic to operate 24 hrs; require support for HIV/AIDS groups, clinic required in skhila	Training required for police; shortage of police personnel; poor working relationship between the police and the public



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Ward 3: Mashishing	Lack of tertiary and technical institutions in the area, library require reconstruction	Lack of facilities, accommodation for the disabled and elderly, Lack of Batho Pele in SASSA office in Mashishing	Lack of adequate medicines and personnel at health facilities	Training required for police; shortage of police personnel; poor working relationship between the police and the public
Ward 3: Mashishing	Require additional primary schools and early child learner facilities and tertiary institution	Lack of adequate social services for the disabled and elderly groups;	Lack of Ambulance; poor services at hospital; overcrowded clinics; require a 24 hr services; lack of support to TB, HIV/AIDS groups	Cases not dealt with promptly especially on women and child abuse; require visibility of police
Ward 4: Lydenburg West & Mashishing	Require a primary and secondary school and library facilities; require scholar transport	Lack of social workers in the area; require establishment of social	Community travels long distance for health services; require	Require satellite or mobile police station



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		facilities for the elderly and disabled; social workers to visit regularly	ambulance services and mobile clinic to be in the area frequently,	
Ward 5: Rural Areas Between Lydenburg & Sabie	Community requires primary and high schools, and early child learning facilities e.g. crèche; require support for learnerships; lack of scholar transport	Pension pay points, home affairs, social workers and other social services required by community	Lack of adequate health services - require clinics and home based care facilities, ambulance	Lack of safety and security services particularly SAPS

WARD PRIORITY ISSUES				
WARD # and NAME	EDUCATION	SOCIAL SERVICES	HEALTH	SAFETY & SECURITY
Ward 6: Portion of Simile and Eastern Rural Areas	Require a tertiary or technical institution, a special school for the disabled, upgrade of school and reference library for	Liquor business to close before midnight; require an old age home in Simile	Poor health services; Clinic should operate even after 9 pm; require ambulance services and	Poor response from Police; restructure the CPF; Improve visibility of SAPS



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	learners / reading materials		MPCC	
Ward 7: Sabie Town & Portion of Simile	A need for a technical / tertiary Institution	Require home-based care support; provision of shelter for the elderly	Poor health services and cannot meet the needs of growing population; ARVs rollout slow at Sabie Hospital; clinics and hospital need refurbishment and new equipment	Street names/ signs / addresses do not exist providing excuse for poor police reaction
Ward 8: Matibidi	Require early childhood schooling (Crèche), tertiary & technical institution, library and scholar transport in Mamorapama	Develop a MPCC	Poor service and management at Matibidi Hospital; require reliable ambulance Services	Poor services attributed to shortage of staff and transport
Ward 9a: Leroro	Lack of resources at community library; require a tertiary	No specific issues identified	Poor health standards; lack of clinic	Poor services, high crime rate



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	institution and computer centres at schools			
Ward 9b: Moremela	Require: laboratory & library at Sekwai, community hall at Mogane, secondary School at Kanana, educational material and resources, a tertiary and/or technical institution	Require home-based care support for the orphanage / old age home; social worker five days-a-week	Clinic to be closer; ambulance service; drop-in centre at Kanana for needy people	Satellite police station; training of CPF; magistrate office to be available every day, high crime rate

WARD PRIORITY ISSUES				
WARD # and NAME	EDUCATION	SOCIAL SERVICES	HEALTH	SAFETY & SECURITY
Ward 10: Graskop / Pilgrims Rest	Schools are expensive in Graskop; require a tertiary institution; Panorama schools require sporting	Area needs offices for social services and home affairs; require shelter for	No ambulance; clinic closes early and does not operate on holidays, and sometimes	high crime rate, police visibility and training required



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	facilities	pensioners	closes when sister/ nurse is on leave, hospital required	
Ward 10: Graskop / Pilgrims Rest	Libraries; day care centre; upgrade / relocate the school at Pilgrims Rest	No specific issues identified	Building of hospital in Graskop; enlarge clinic; improve services; pharmacy should be built, 24 hr clinic required	
Ward 12: Lydenburg Town	Overcrowding in classes due to shortage of classrooms; require at least one English medium primary school, tertiary institution required	Communities travel long distance for social services; require hospice, orphanage, and facilities to be accessed by the disabled;	Lack of health services - clinic or mobile clinic and emergency services; clinic to extend operating hours (24hrs)	Poor police services: response time and dealing with cases is poor; require awareness campaigns on crime, drug and alcohol abuse; require strengthening



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		require support for HIV and AIDS support groups		of relationships between SAPS and CPF
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WARD PRIORITY ISSUES			
WARD # and NAME	SPORTS, ARTS AND CULTURE	EMERGENCY AND DISASTER MANAGEMENT	ENVIRONMENTAL MANAGEMENT
Ward 1: Middle Extension Mashishing	No adequate social and recreation facilities; require upgrade of municipal parks, recreation centres, stadium, tennis courts and cultural centre as well as the upgrading of the community	Shortage of fire-fighters and disaster management staff	Require planting of trees



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	Library, Grass needs to be cut regularly in Ext. 6		
Ward 2: Portion of Mashishing	Upgrade of sports facilities, tennis court required in skhila, Require community hall in Kelly's Ville, Grass needs to be cut regularly in skhila	Require SOS phones in streets	Lack of environmental awareness
Ward 3: Mashishing	Lack adequate parks, stadium, and other social facilities; extended existing stadium; upgrade parks; require maintenance of stadium	Lack of proper fire fighting facilities and equipment; require satellite disaster management office	Lack of information / awareness on how to best manage the environment



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WARD PRIORITY ISSUES			
WARD # and NAME	SPORTS, ARTS AND CULTURE	EMERGENCY AND DISASTER MANAGEMENT	ENVIRONMENTAL MANAGEMENT
Ward 5: Rural Areas Between Lydenburg & Sabie	Community requires upgrading of sports facilities; shortage of recreational facilities	Community requires fire fighting services	Community experiencing air pollution from industries and dumping of waste in non designated areas; community requires an environmental impact assessment
Ward 6: Portion of Simile and Eastern Rural Areas	Cultural centre; upgrade all sports facilities including stadium; upgrade/maintain the hall; library; devise youth programmes	Disaster management office to be erected; fire fighting services accessible in town	Industrial and noise pollution; introduce cleaning campaigns/awareness; need for open public parks
Ward 7: Sabie Town & Portion of Simile	Minimal utilisation of existing centre at Bambanani - not accessible by community; sports	Fire station and disaster management implementation	Establishment of parks; air and noise pollution and no social responsibilities / benefits for community by companies



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WARD PRIORITY ISSUES			
WARD # and NAME	SPORTS, ARTS AND CULTURE	EMERGENCY AND DISASTER MANAGEMENT	ENVIRONMENTAL MANAGEMENT
	centre upgrade		
Ward 8: Matibidi	Upgrading of arts and culture centre; sports facilities, community hall, MPCC	Fire fighting services; emergency and disaster management office	Declare a proper dumping site
Ward 9a: Leroro	Incomplete stadium; caretaker for stadium; committee to look after arts & culture	Disaster management fund	Pollution of environment; dumping, recycling plants and refuse collection required
Ward 9b: Moremela	Sports field at Sekwai & LL Mogane Schools; gymnasium; amphitheatre completion at sports ground	Ambulance; fire fighters; disaster management office	Gardening; awareness of veld fires; environmental centre; dump site and refuse collection point



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WARD PRIORITY ISSUES			
WARD # and NAME	SPORTS, ARTS AND CULTURE	EMERGENCY AND DISASTER MANAGEMENT	ENVIRONMENTAL MANAGEMENT
Ward 10: Graskop / Pilgrims Rest	Recreational centres in Pilgrims Rest; need for public parks/open spaces for leisure, require sports field in graskop	Fire stations and proper fire fighting vehicles	Air pollution; noise pollution from sawmills; action to control this is urgent
Ward 12: Lydenburg Town	Community requires sports and recreational facilities, public parks to be regularly maintained	Lack of emergency services: fire fighters; require implementation of disaster management programmes	No specific issues identified



5.4 Institutional Development and Transformation

WARD PRIORITY ISSUES			
WARD # and NAME	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	FINANCIAL VIABILITY AND MANAGEMENT	MUNICIPAL DEVELOPMENT AND TRANSFORMATION
Ward 1: Middle Extension Mashishing	Poor dissemination of Information, public participation structures are dysfunctional	Consumer accounts are not reaching the people, consumer accounts are not consistent , Indigent register require constant up-dating, high tariffs	Poor services; nepotism in employment
Ward 2: Portion of Mashishing	Lack of effective communication with communities, public participation structures are dysfunctional	Consumer accounts are not reaching the people, consumer accounts are not consistent , Indigent register require constant up-dating, debts to be scrapped	Improve access to municipal services



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WARD PRIORITY ISSUES			
WARD # and NAME	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	FINANCIAL VIABILITY AND MANAGEMENT	MUNICIPAL DEVELOPMENT AND TRANSFORMATION
Ward 3: Mashishing	Lack of effective communication with communities, municipality must deal with nepotism and corruption; reporting back by municipality to communities is poor	Consumer accounts are not reaching the people, consumer accounts are not consistent , Indigent register require constant up-dating, debts to be scrapped	Lack of knowledge of how the municipality functions; lack of transparency; poor municipal services
Ward 4: Lydenburg West & Mashishing	No specific issues identified	No specific issues identified	No specific issues identified
Ward 5: Rural Areas Between Lydenburg & Sabie	meeting venues not readily available / accessible	No specific issues identified	No specific issues identified
Ward 6:	Poor service and	Lack of consultation in	Capacity building for



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WARD PRIORITY ISSUES			
WARD # and NAME	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	FINANCIAL VIABILITY AND MANAGEMENT	MUNICIPAL DEVELOPMENT AND TRANSFORMATION
Portion of Simile and Eastern Rural Areas	information dissemination; council to respond to complaints raised by communities; council to improve community involvement in municipal affairs; poor relationship between community and councillors	revising rates and taxes (charging 100% increase); create awareness on the importance of paying for services; indigent register to be regularly updated, debts to be scraped	council officials; fill all vacant positions; a need for the municipality to effectively manage municipal assets
Ward 7: Sabie Town & Portion of Simile	Poor councillor participation; poor communication between municipality & public	Capital projects should be funded by the municipality;	Batho Pele does not work; nepotism during work application; training for municipal officials required
Ward 8: Matibidi	Poor communication	No specific issues identified	No specific issues identified



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WARD PRIORITY ISSUES			
WARD # and NAME	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	FINANCIAL VIABILITY AND MANAGEMENT	MUNICIPAL DEVELOPMENT AND TRANSFORMATION
	between municipality and community, poor relationship between councillors and traditional leadership		
Ward 9a: Leroro	poor relationship between councillors and traditional leadership	No specific issues identified	Poor municipal services; incompetent and irresponsible officials

WARD PRIORITY ISSUES			
WARD # and NAME	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	FINANCIAL VIABILITY AND MANAGEMENT	MUNICIPAL DEVELOPMENT AND TRANSFORMATION
Ward 9b: Moremela	poor relationship between	No specific issues identified	Support of Tribal Authority; skills



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	councillors and traditional leadership		auditing; satellite municipal office; corporate identity as part of transformation
Ward 10: Graskop / Pilgrims Rest	public participation structures are dysfunctional, poor relationship between councillors and community, Unfair labour practices in PWR&T	Require consumer accounts in English & Afrikaans, require flat rate for pensioners, Indigent register to be regularly updated	poor facilities in the town hall;; by-laws should be developed and enforced, nepotism
Ward 12: Lydenburg Town	Lack of timeous communication with communities; Batho Pele principles not implemented; service delivery not meeting expectations; require awareness	Require reporting and communication on municipal financial matters	Poor service delivery; lack of transparency; municipality must employ right people with the right qualifications

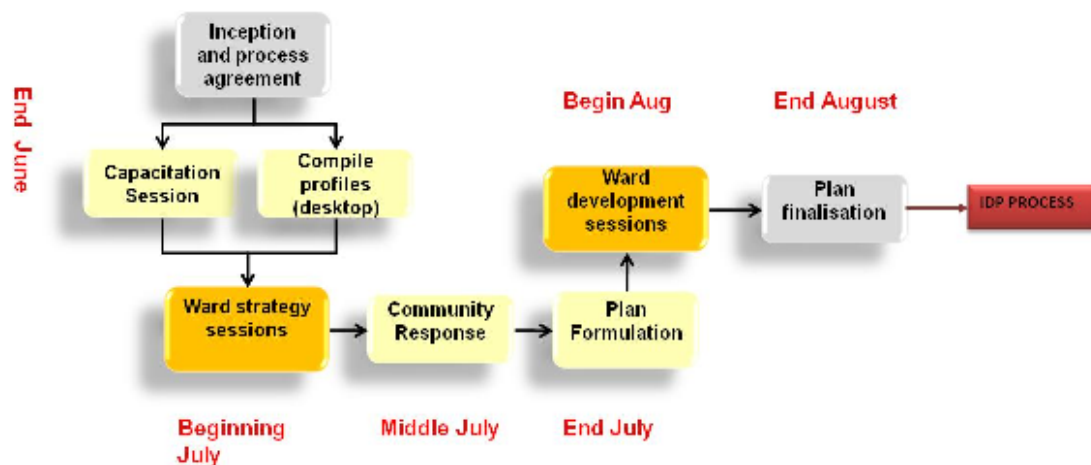


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	about service delivery and continuous communication		
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5.5 Community Based Planning

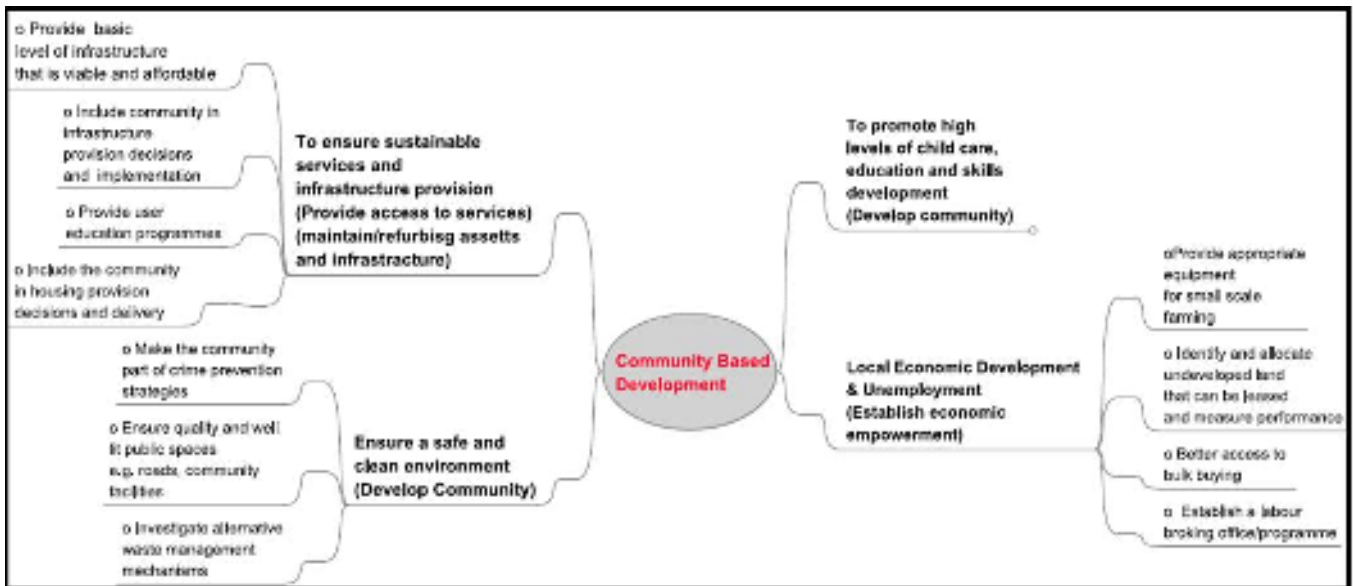
Figure ccc shows the process followed in the Community Based Planning process in Thaba Chweu. The process is an integral part of the IDP process.



For each ward different strategies, projects and programs were developed. Figure vvv shows the consolidated outcomes of the CBP process. These processes were aligned to the overall Thaba Chweu Local Municipality's strategic intent. Development issues were also inputs into the planning process of the Departments and projects and programmes were formulated and prioritised through the prioritisation Model of the municipality.



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6. Institutional assessment

The last allocation of powers and function of category B and C municipalities were authorised in 2003 and published in Government Gazette No 24228 of 3 January 2003 as depicted in the table:

Municipality Number	Municipality	Powers and Functions			
		Water	Sanitation	Electricity	Municipal Health
DC32	Ehlanzeni				X
MP321	Thaba Chweu	X	X	X	
MP322	Mbombela	X	X	X	
MP323	Umjindi	X	X	X	



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MP324	Nkomazi	X	X	X	
MP325	Bushbuckridge	X	X		

Source: Local Municipalities & Ehlanzeni District

The remainder of the powers and functions of EDM, in terms of Section 84(1,) were adjusted by means of an amendment to the Section 12 notice of the municipalities in the EDM, in January 2003 as follows:

FUNCTIONS	MUNICIPALITY					
	Ehlanzeni District	Thaba Chweu	Mbombela	Umgini	Nkomazi	Bushbuckridge
IDP for the whole district	X					
Solid waste disposal		X	X	X	X	X
Municipal Roads (District)	X					
Passenger Transport	X					
Municipal Airport			X			
Fire Fighting	X (only Thaba Chweu)					
Fresh produce market and abattoirs (district)	X					
Cemeteries and		X	X		X	X



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crematoria (district)						
Promotion of Local Tourism (district)	X					X

Source: Local Municipalities & Ehlanzeni District

The current institutional state of the TCLM was assessed in terms of the following⁴:

Aspirations:

The vision, mission and objectives that have been developed, are now generally known within the municipality and the MDM's. The intention is to move to a position where its aspirations are translated into concrete measures and well defined time frames and budgets and are consistently used to direct actions and set priorities.

Strategy:

- Although the strategy is linked to mission, vision, and overarching objectives, it is not broadly known and the next step is to ensure that it influences day-to-day operations.
- Core programmes and services are aligned with the mission and objectives;
- The municipality is in the process of ensuring that the strategy is measurable and providing a clear indication on what exactly needs to

⁴ Adapted from McKinsey Capacity Assessment Grid



be achieved; and what to report on annually the why and the what is lacking

General Organisational Skills:

- Currently there is very limited measurement and tracking of performance and a PMS policy has therefore been approved to better the situation; all or most evaluations are currently based on subjective evidence; the municipality collects some data on programme activities and outputs (e.g., number of children served) but has no social impact measurement;
- The MDM has the ability and tendency to develop a high-level operational plan either internally or via external assistance;
- The use of partnerships and alliances with public sector, non-profit, or for-profit entities is to be enhanced;
- A basic set of processes in core areas for ensuring efficient functioning of the organisation is in place, although the intention is to monitor and assess processes on a more regular basis.

Systems:




- The systematic collection of appropriate data is needed to enhance planning activities;
- The decision making framework is fairly well established and process is generally followed, but often breaks down and becomes informal;
- Financial activities are transparent, clearly and consistently recorded and documented, including appropriate checks and balances, and tracked to approve budget;

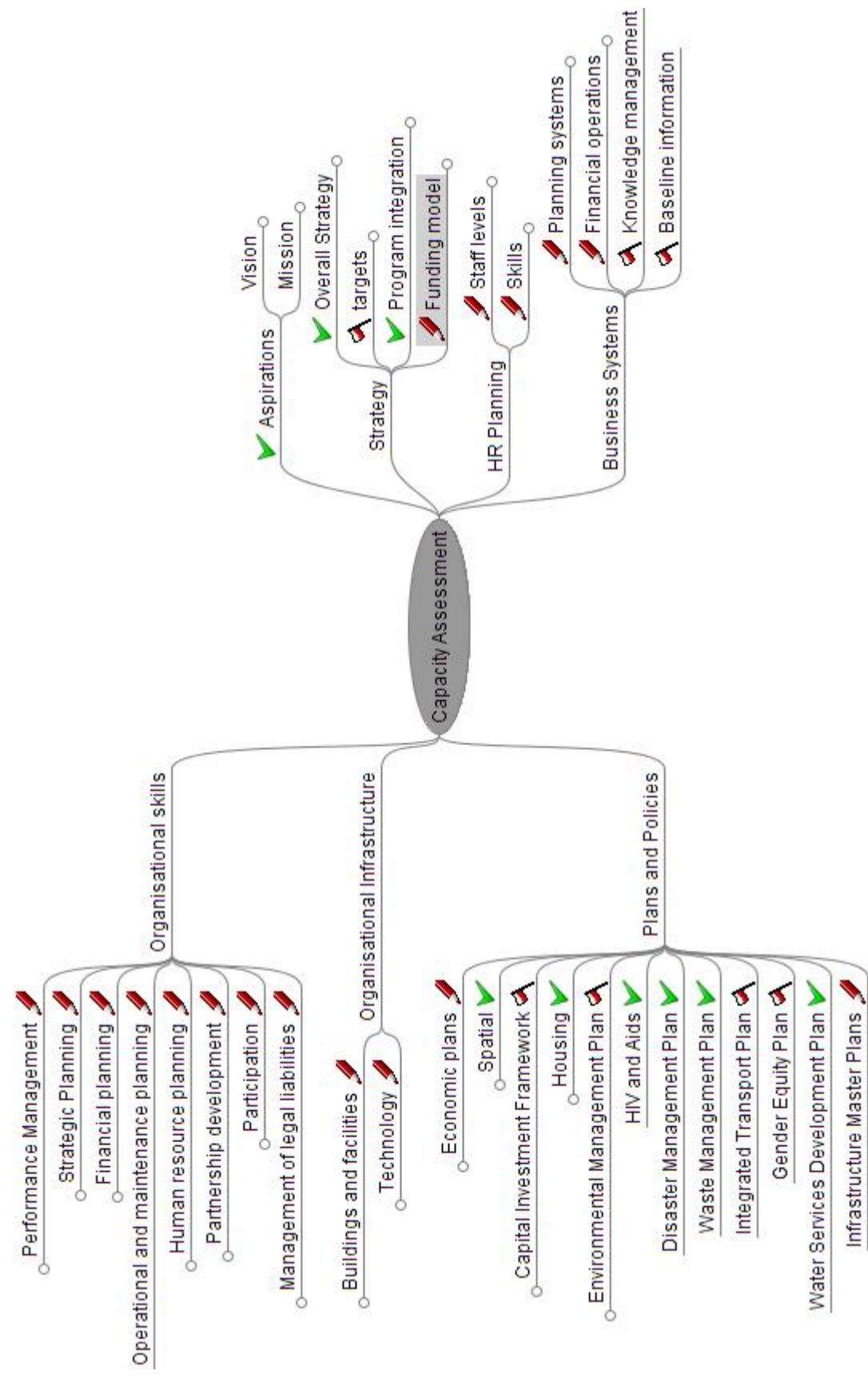


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- The issue of knowledge management will be addressed in the coming year; and
- Electronic databases and management reporting systems will be improved.

Diagram 2.3 indicates a summary of the general capacity analysis. The indicators that were used to indicate the state of capacity are as follows:

	Need for increase in capacity
	Basics are in place but further discussion is needed
	Adequate level of capacity but refinement is needed





STRATEGIC ANALYSIS

This section provides a Strategic Analysis using the SWOT (Strengths, Weaknesses, Opportunities and Threats) methodology to identify the strong and weak points of the organisation, as well as the opportunities and threats in the district. The results of the IDP Gap Analysis were taken through into the SWOT methodology. Identification of the SWOT is essential because subsequent steps in the process of planning for the strategic intent of the municipality are derived from the SWOT.

The SWOT analysis is a strategic planning tool used to discuss and evaluate the strengths, weaknesses, opportunities, and threats in the municipality. It identifies the internal and external factors that influence the strategic intent by asking the following questions, the answers to which will enable the municipality to better align itself with existing conditions so as to maximise its ability to function optimally:

Strengths: Attributes of the organisation that are helpful in achieving results within the organisation (internal environment).

Questions to ask:

- What do you do well?
- What unique resources can you draw on?
- What do others see as your strengths?



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Weaknesses: attributes of the organisation that are harmful to achieving the intent. (internal environment).

Questions to ask:

- What could you improve?
- Where do you have fewer resources than others?
- What are others likely to see as weaknesses?

Opportunities: *external* conditions that are helpful to achieving the objective (external environment).

Questions to ask:

- What could you improve?
- What good opportunities are open to you?
- What trends could you take advantage of?
- Looking at your strengths - how can you turn these into opportunities?

Threats: *external* conditions that is harmful to achieving intent (external environment):

Questions to ask:

- What trends could harm you?
- What is your competition doing?

Looking at your weaknesses (internal and external):

Questions to ask:



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- What threats do these expose you to?
- Lack of capacity/resources
- Lack of proper planning/co-ordination

Table 3.1: SWOT.

Reviewed Strengths 2009	Reviewed Weaknesses 2009
Strong and capable leadership (political and administrative)	Limited financial resources (rate base) (revenue base is the enabler)
Political stability and cohesion (face is good)	Limited opportunity to attract and retain talent due to financial constraints
Payment rate of accounts is good and increasing month by month	Non-credible IDP, but planning is in place
Strong and capable management and administration (attitude, skills, effective decision-making ability etc)	Inter-governmental Relations
Motivating climate - "a laugh a day"	Ward Councillors capacity
Participative community involvement	PMS only at strategic level - (S57 assessment) not cascaded to middle management. (OPMS)
Internal communication	Financial Strategies
	Planning (Budget)
	Prioritisation



STRATEGIC ANALYSIS

Reviewed Opportunities 2009	Reviewed Threats 2009
Local Economic Development Agency (Source funding of 250,000)	Inherited backlogs especially housing and roads, old physical infrastructure difficult to deal with due to resource and financial constraints
Tourism Hub (Tourism marketing and communication)	Informal settlements expanding - influx of people to unserved land
Abundance of municipal land	Indigents
High demand for housing	Municipality is not a high income generator, i.e Eskom Power stations etc.
Mineral Resources (Platinum, Gold and Chrome)	Rising costs throughout different sectors
Economic growth potential (Residential and commercial investment in land)	Lack of Social Infrastructure if development takes place (police station, clinics, schools)
Location	Topography makes It difficult to manage the area in terms of travelling times and the cost of IT
Relationships with international organisations (Globalisation)	Crime
Landscape allows for hydro-power stations	Dolomite needs to be investigated prior to development and it has to be managed
Investment - Job creation	Runaway veld fires
Agriculture (Existing and new commercial)	HIV/AIDS (47% infection) and Cholera
Influx of people may provide skills and competence to the area	If mines are not sustainable, then towns may become ghost towns
Trading hub (Also manufacturing)	Global warming
Maputo corridor	Global economic downturn
Education facilities - an English school will bring residents to area	
Airport	
Kwena Dam	

The SWOT Analysis brought the Analysis Chapter together in the sense that key focus priority areas can be developed in the Strategy Chapter.



STRATEGY

1. Introduction

This Chapter summarises the methodology involved in how TCLM went about its integrated planning, which spearheaded the review of its Draft IDP. It commenced with a Gap Analysis of the IDP and a SWOT Analysis (as discussed in the previous two chapters). This yielded an inventory of Pains and Enablers which revealed the key prioritised focus areas of the municipality. This was followed by the development of the vision and mission, the values of the organisation and the ideal relationship values. Under each Key Performance Area (KPA) objectives, programmes, projects and activities were identified.

2. Strategic Approach

The Constitution of the Republic of South Africa (1996) states that the delivery of services to communities in South Africa must take place in a sustainable manner. For this to be achieved, a strategic approach is required.

Strategy formulation is a long-term plan that addresses the "what?" of an organisation. What is it that we want to become? What is it that we need to elevate in order to achieve our vision, mission and KPA's? It also structures the intended plans to achieve the outcomes. It gives a framework on how to allocate resources, how to ensure a balance between addressing basic services while focusing enough on economic growth and a



sustainable future. It focuses on addressing the resources to the most important results and impact.

It also involves choosing which strategies will benefit the municipality and its communities the most. Such decisions commit a municipality to specific interventions and development programmes over a specific period of time. A well developed strategy also assists the municipality in developing a focused and disciplined organisation that directs its energy towards the right things.⁵

The Balanced Scorecard performance management methodology provided the theoretical basis for the analysis of the findings of the IDP gap assessment, as described more fully in the Analysis Chapter. The methodology was also used in:

- Compiling the strategy map for the organisation, indicating the objective associated within each perspective: Learning, Institutional, Financial and Customer as per the Balanced Scorecard methodology
- Developing results, programmes, programme indicators, project and project indicators for each objective.

3. Key Priority Focus Areas

In analysing the SWOT some areas can be grouped together into issues that can be described as clear "Pains and Enablers" that are called Key Priority Focus Areas.

⁵ Adapted from Nils-Goran Olve and Anna Sjostrand. The balanced Scorecard. 2002 Capstone Publishing Company.



The Key Prioritised and Focused Areas (**Table 4.1**) for TCLM can be grouped as follows:

Table 4.1: Key Prioritised and Focused Areas

Pains and enablers
<p>The need to increase in revenue base - For any municipality to be financially viable, it needs to ensure that its main income is derived from its own resources, in order to become less dependent on government and other sources. Therefore, for long term sustainability, TCLM took the departure point that it needs to proactively plan and develop strategies on how it is going to increase its revenue base. This will form part of the financial strategy to be reviewed.</p>
<p>Countering the energy shortage by focusing on alternative sources</p> <p>- The country's electricity crisis was an aspect that was then highlighted, as it will work against TCLM achieving its vision as was agreed to by the participants ("To become the tourism home to the scenic wonders of Africa"). It was therefore decided that alternative sources of energy - including water, solar and wind - will have to be investigated to ensure that more supply can be provided to address the demand. The municipality's dream will not materialise if it is not in a position to provide adequate electricity at least to potential tourists. Whilst on the one hand it is going to look at and</p>



address shortages, it is also going to investigate alternative energy supply options in the short- to medium time period. Furthermore, TCLM is also going to support energy crisis awareness campaigns where people can reduce electricity usage.

Improving internal and external communication - It was emphasised repeatedly that all systems and processes relating to communication were lacking within the municipality. This was not a factor of ill faith existing between councillors and the administration, for instance, or due to a culture problem. All discussions revolved around the lack of proper communication, from intra-administrative communication, to that between the administration and the political wing, as well as between the administration, the political wing and the community. It came down to the fact that electronic systems will have to be put in place to manage and overcome this specific weakness in the municipality and to ensure that a centralised system is put in place whereby the latest decisions, whereabouts and appropriate alleviation of community problem areas can be universally accessed.

Leveraging the natural beauty to attract tourism, which would counter social challenges. It was agreed that the natural assets must be protected and preserved for generations to come for this will assist in the creation of a sustainable, viable municipal area over the longer term and the ultimate creation of jobs for better living for all. This municipal area is situated within the most beautiful scenic environment in South Africa.

To maintain and refurbish assets. Urgent attention needs to be



focused on this area, as this function has been neglected and the cost of repairs is escalating accordingly. The process needs to be reversed in order to prevent the trend towards the municipality's assets from becoming liabilities, leading to the tourism and quality service dream not being realised.

Water demand. It became clear from the analysis that TCLM will have to develop strategies in providing better access to water if it wishes to achieve its vision. If TCLM does not build a dam before 2013, it will run into serious water supply problems. Therefore, it becomes the most important key priority focus area on which the municipality must respond.

Sanitation. Sanitation must become a key priority focus area as outbreaks of cholera have occurred in rural areas and some alternative sanitation methods can be introduced in the short term while waiting for infrastructural development over the longer term.

Effective management systems. Too often, services are developed without keeping track of the quality and the impact that needs to be achieved. Municipalities are operating in silo mentality because obvious trend analysis, scenario building and forecasting do not take place leading to bad planning and weak strategy development.

The synthesis from the SWOT into the key priority focus areas led to the development of the strategic intent of the municipality. It is important for one service not to be neglected at the expense of another in a municipality, especially in support services. If, for instance, systems are not put in place, it is obvious that service delivery cannot be effected.



Too often, municipalities focus on the external service delivery without giving the necessary attention to the internal capacity constraints. This strategic approach has taken both of these elements into consideration, through the Balanced Scorecard methodology.

4. Vision and Mission

4.1 Vision

The Local Government Municipal Systems Act 32 (2000) S26 states that an integrated development plan must reflect the municipal council's vision for the long term development of the municipality with special emphasis on its most critical development and internal transformation needs.

A vision is a compelling picture of the future. It involves the heart and minds of the employees of a municipality to motivate them towards co-operation to create the idealised picture.

The following vision was created for TCLM:

"The tourism home to the scenic wonders of Africa"

The vision was created by carefully combining and considering the following issues:

- The municipality is ideally located in a naturally beautiful part of the country with one of the most spectacular canyons in the world located in the area.



- The word 'home' portrays images of hospitality, warmth and friendliness.
- Tourism is the focus industry of the municipality and the municipality endeavours to attract more tourists.

This vision is very appropriate to TCLM. The TCLM offers unique attributes and benefits to the consumer within the 'natural wonders' and 'outdoor adventure' categories. Its attributes include wildlife, nature reserves, scenic beauty, golf courses and fishing, adventure sites, archaeological sites and spas. Its benefits include those generally associated with travel including relaxation and rejuvenation, as well as educational, and opportunities for 'adrenalin rushes'. Opportunities to experience history, heritage and culture abound, with battle sites, memorials and museums scattered throughout the region. Several well-known sporting events in the region also take place, acting as a further tourism draw-card.

In order to achieve its vision, the TCLM will have to focus on those services that must be implemented in order to attract new and returning tourists. The far-sighted effects of this vision are that its benefits will have *a natural flow-on effect to the community*. Tourists will bring income to the area, more jobs and a resultant higher overall standard of living to the community, with more money available to be spent on basic services. The community will also benefit by efforts to reduce crime, improve roads, water and sanitation and develop alternative energy sources - particularly since there is no adequate electricity supply in the area.



4.2 Mission

A mission describes the purpose of a municipality. It describes the area on which the municipality should focus in order to achieve its vision. The TCLM decided on the following mission statement:

"To provide tourism based developmental local government through the rendering of

- *World-class Quality services*
- *Socio- and economic development*
- *A safe and healthy environment*
- *Public participation*
- *Tourism enhancement"*

The mission addresses the objects of local government as stipulated in Section 152 of the Constitution, that are based on: democratic and accountable governance; sustainable services; social and economic development; safe and healthy environment; and the encouragement of community involvement. It also supports the key provisions of the Systems Act that are to: *"provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that is affordable to all."* It also addresses the key focus industry, namely "tourism".

Implications of the mission statement include the following:



World-class Quality services

For tourists to visit the area they will want to enjoy highest standards of tourism products and services including accommodation and food. This will be provided within the context of the unique culture of the area and exposure to African hospitality at its best. It was also accepted that all people want world-class quality services and that the municipality should not only strive to deliver basic services to the poorer section of community - which are often inadequate. All people should start to have access to world-class quality services. This will also mean that tourists would like to come to the area and will not be negatively affected by seeing other people living in severe poverty. Thus it is important to strive towards one standard for all.

Socio- and economic development

Expanding on the above, the TCLM's mission, as with its vision, does not ignore the needs of the 2nd world economy, but will cater for both first and 2nd world economies. The aim is not to cater for one sector, while neglecting the needs of another. Rather, it is envisaged that this strategy will set the foundation for improving social and employment opportunities and enhanced well-being within the entire community. Tourists will not be able to experience the quality of services envisaged if TCLM's own people do not have those same services. The goal of introducing world-class services means that TCLM's own people, by extension, will be able to experience those world-class services as well.



Key to succeeding in its mission is the need for proper communications and marketing. This emphasises the need to improve communications structures within the municipality. Economic growth is created through the clustering of support initiatives that must enhance tourism. These support initiatives must be carried out by the smaller SMME entrepreneurial environment.

A safe and healthy environment

This addresses the fact that both tourists, as well as the community, want to feel safe.

Public participation

Again, communication is paramount to ensure that all are inspired through the stated vision and mission of TCLM. This means that the community must be inspired to feel, and act within, the spirit of the vision and the mission. The municipality's dreams - and by extension, those of the community - for a better life, will not be realised unless all contribute to fulfilment this vision and participate in the mission. Plans will have to be developed to specifically take care of the local community through the introduction of further support mechanisms for effective participation.

Tourism enhancement

This will be assisted and achieved through the successful combination of delivering world-class quality services, socio- and economic development in the area, the creation of a safe and healthy environment and public



participation. This will require a continued and sustained effort to effectively implement the Tourism Development Plan and the introduction of effective communications systems.

Much will have to be done to attract investors to this area through the right type of tourist activities, where heritage and environment is preserved and where a main focus attraction will have to be developed to attract tourists initially. Through the strategic planning session, this was not brought to the ultimate end result, but the principle was adopted to get the cornerstones in place to attract good tourist investment.

5. Analysis of Values

Values underlie behaviour. Therefore, they guide the behaviour of all people within the municipality towards the achievement of the mission and ultimately, the vision of the municipality.

After the vision and mission analysis, a proper analysis on the existing values prevailing in the municipality was done to ensure the necessary behaviour is in place to pull the strategic intent through to active results. It transpired that very strong values do exist within the municipality, as concurred by many factors; showing once again that problems lay with communication, rather than with values. A suitable culture does exist, in both the administrative as well as the political wings, to achieve the municipality's vision.

The following values (**Table 4.2**) were revealed, with the most important ones (as indicated by the delegates) in **blue**.



Table 4.2: Values

Passion
2. Professionalism
Appreciation for Nature
5. Environmental conservation
Pride
Ownership
Hospitality
Caring
Commitment
Unity
4. Integrity
Assertiveness
Loyalty
3. Patriotism
Identity
Responsiveness
Globalisation
1. Humility



Accountability
Sharing
Generosity
Zeal
6. Developmental

The original indigenous values of Ubuntu came out strongly as the character that should unfold in servicing the community. It is the collective and team effort that will see through the implementation of the vision and mission. This also supports the concept: "On my own, I can do nothing". Rather, through the team effort to aspire to the values of humility, patriotism, integrity, environmental conservation and professionalism, TCLM will ascend higher than the median behaviour of public organisations. A dedicated, formal commitment pledge was also made towards the achievement in the vision and mission.

5.1 Internal Customer Value Proposition

The values stipulated in the section titled: "Analysis of Values" were then used to develop the customer value proposition in terms of the values that underlie the relationships on 4 levels:

- Administration to administration
- Administration to councillor
- Councillor to councillor
- Councillor to administration



These values are set out below (**Table 4.3**):

Table 4.3: Internal customer value proposition

Relationships	
Admin – Council	Council – Admin
Trust	Transparency - Information sharing (Reporting)
Loyalty	Commitment
Professionalism	Loyalty
Communication	Knowledgeable
Respect	Professionalism

Political guidance	Creativity
Good leadership	Objectivity
Development orientation	Respect
Accountability	Honesty
Decisiveness	Accountability



STRATEGY

Assertiveness	Patience
Commitment	
Empathy	
Admin - Admin	Council - Council
Communication	Commitment and willingness
Teamwork	Dedication to the broader vision of the municipality
Professionalism	Respect for one another
Respect	Trustworthy conduct
Trust	Professionalism
Unity	Integrity
Responsibility and accountability	Objectivity
Loyal and supportive conduct	Accountability
Honesty	Honesty
	Knowledgeable
	Creativity
	Sharing information
	Transparency



The internal customer value proposition was then built onto the values and on how TCLM is going to treat the most important stakeholder groupings within the municipality to improve on community service delivery. It was agreed that both councillors and officials will do their utmost in their respective roles to ensure that personal interest does not influence the good that needs to be achieved.

6. Strategy Map

Having analysed the SWOT, the vision, the mission, the values and the internal stakeholder value proposition within the municipality, strategic objectives for the municipality were developed according to root cause relationships. This was incorporated into the strategy map.

A strategy map is a picture of the strategy of the municipality. It depicts the objectives in support of the strategy in terms of different perspectives, namely the learning perspective, institutional perspective, the financial and the customer perspective. This step in strategy formulation acts as the integration of strategy and operational planning. The following are the most important benefits of developing a strategy map:

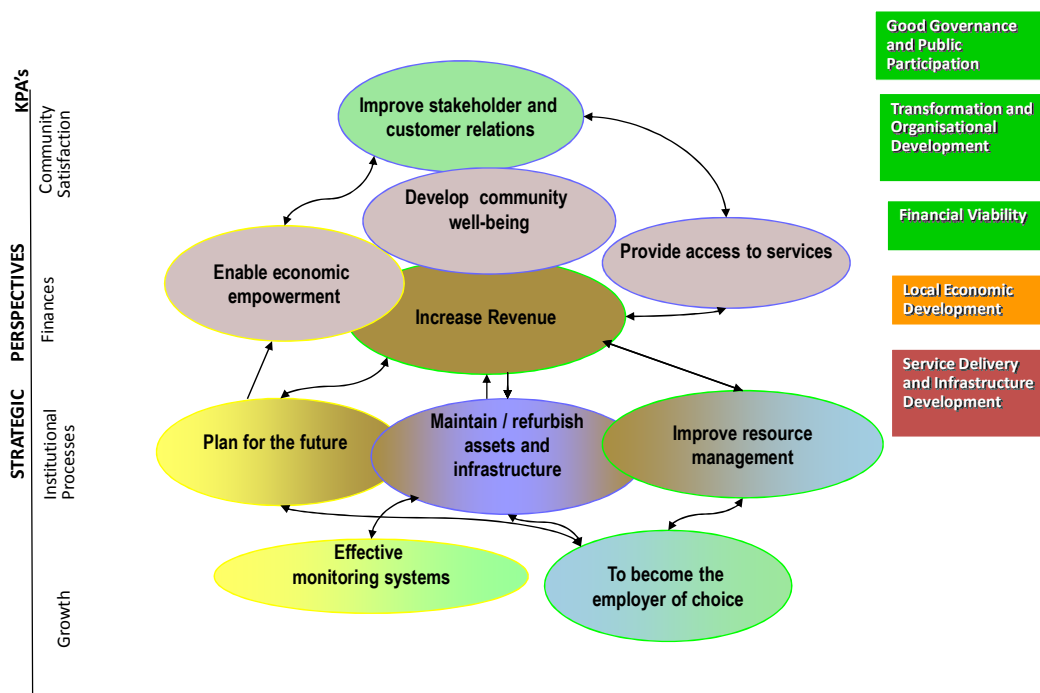
- It offers a differentiated customer value proposition;
- It focuses on the most important institutional processes that need to be addressed;
- It combines a growth strategy as well as a productivity strategy to be sustainable;
- It creates a foundation to be innovative;



- It focuses on both the tangible as well as intangible aspects; and
- It forces change: to do things differently.

The strategy map's methodology is aimed to steer away from a sectoral approach to ensure integrated development of the needs of the municipality. A strategy can be built from bottom to top or from top to bottom in no sequential order. However, the most important aspects that came out of the SWOT analysis and IDP Gap analysis must be incorporated in a logical flow on the objectives on which the municipality needs to focus.

“The tourism home to the scenic wonders of Africa”



The specific strategic objectives will now be dealt with as per the first strategic tier (as was explained under the chapter entitled “The Integrated Approach”) whereby the highest order strategic objectives



were decided on that will drive the municipality's strategic intent attainment.

To become the employer of choice.

The Analysis Chapter revealed that for the TCLM to execute on its duties, it needs to retain and attract good skills. Municipalities do not perform adequately because of the turnover rate where job hopping is done from one municipality to the other, leaving the municipality in the constant search for good people. This has led to the strategic objective of "To become the employer of choice". The strategic project of the development of an employment charter is key to ensuring that the right people are attracted and retained.

As part of the programme selection to support the first tier strategy, it was decided that training and skills development and the retaining of talent should be the second tier strategies that support the first tier strategy. The focus then evolved around specific short- medium- and long-term strategies on how training and skills are to be rolled out and short-medium- and long-term strategies on how talent is to be retained.

Management information systems

Almost on the same perspective, was the fact that TCLM does not have effective communication and monitoring systems. The lack of data management has several implications:



- A communication system whereby complaints can be logged and communication can take place to the external public and to generate quick response, needs to be implemented.
- There needs to be a way of tracking its performance in terms of Key Performance Indicators.
- The IDP itself needs an internal and external communications strategy, which is a prerequisite for a credible IDP.
- Although there is a GIS, there needs to be a link to performance management reporting, enabling it to advance and assist in monitoring and implementation of core systems. Similarly, it could be used in general oversight of management information and communications systems, and should be linked to a development path so that planning for the future can start to happen.
- A capital infrastructure maintenance plan needs to be instituted, in order to manage where, when and how assets should be maintained. Unless this is managed, the assets will quickly become liabilities that are a drain on financial resources.

It is therefore vital for TCLM to establish effective monitoring systems and retain good people to roll out the strategic plan.

The strategic objective of effective management systems will be supported through a good organisational performance management system as a second tier strategy to support the first tier strategy. The short-medium- and long term strategies developed include (amongst many) the focus on the GIS, the development of the database and a monitoring and



reporting tool to adequately report as per the performance management requirements.

Plan for the future

Enough time, resources and effort must be put into planning for the future. Municipalities usually do not adequately build scenarios through effective planning. Specific actions on land tenure and township establishment will be addressed under the specific strategic objective of *planning for the future*. The most important strategic project that came out under 'Plan for the future' is a dolomite investigation and management plan. In the absence of this plan, no new development can be unleashed and the infrastructural capacity of the municipality is seriously hampered.

Another programme identified to support this strategic objective is environmental management and conservation. On the one hand, townships need to be established and housing needs to be allocated. On the other hand, the environment needs to be carefully managed to ensure that the tourism vision is achieved. Another important programme identified as very important is the establishment of an economic research leg that must support informed decisions on how the economy is to grow through tourism expansion. All these programmes on their own have been unpacked into specific, short- medium- and long-term strategies that have taken them to specific projects to be implemented during the course of the year.



Maintain and refurbish assets and infrastructure

As a strategic project required to implement other strategies successfully, it was decided that sufficient money needs to be obtained to maintain and refurbish all assets and infrastructure in the municipality. With the focus over the past 10 years on the provision of basic services, the maintenance aspect has suffered to the extent that the municipality at this stage cannot, according to GAMAP specifications, adequately maintain its assets and infrastructure. It is in need of millions of Rand to do this. Thus, the decision to make this point a strategic objective.

On the one hand, the municipality will attempt to decrease operational and maintenance costs through better and more efficient operation; on the other hand, it needs to expand on maintenance services. A refurbishment programme is going to be developed to address financial management, service delivery standards, fleet management and municipal buildings and land. For all of these programme categories, short- medium- and long-term strategies have been developed where projects have been selected to support the aim of the objective.

Enable economic empowerment

This objective has the specific aim of increasing employment opportunities. Strategically, it was decided that SMME skills need to be developed to ensure sustainable economic growth. To support the strategic objective, the programmes decided on included, specifically: Tourism development and promotion, Local economic development, SMME development, Trade and industrial development and the Creation of



investor-attractiveness. These programme categories have focused once again on short- medium- and long-term strategies that will lead to the programme intermediate outcome successes that ultimately must lead to the strategic intent of economic growth.

Specifically on this strategic objective, the co-operation of sector departments and provincial government was repeatedly emphasised to ensure total integration of different departmental visions into this IDP which, in turn, must feed the sector departments' strategic plans. Unemployment must be eradicated by 50% by 2014 according to the government's Five Year Strategic Agenda.

Provide access to services

As indicated under the mission statement, the decision was taken to provide access to quality services and not only to basic services. This strategic objective will focus on increased access to basic services, but at the same time, on increasing the level of service provision. The different programme categories to support the initiative include water, sanitation, electricity, roads and storm water, waste management and refuse removal, public transport and cemeteries. For each of these programme categories, short-, medium- and long-term strategies have been developed to show how the programme categories are going to be rolled out, achieving specifically, the Five Year Strategic Agenda (including that basic sanitation must be addressed before 2010; access to basic water services by 2010; access to electricity by 2012 and access to refuse removal by 2010).



At the strategic planning session, it was emphasised that the MIG and DWAF projects do not always support the short- medium- and long-term strategies of the municipality, militating against integrated development planning.

Ensure community well-being

TCLM emphasises the fact that well-being will be ensured if payment rates start to increase (taking into account the hierarchy of needs and needs satisfaction in terms of the improvement of quality of life). Most of these programme categories are a shared service and the short-medium- and long-term strategies focused specifically on the municipal responsibilities within their function of powers. The programme activities that will support the improvement of quality of life and ultimately, increases in payment rates are: Health and social services, Education, Public safety, Culture, sport and recreation, Emergency services, Housing and Environmental health.

The strategic project that stands out above the others is the decrease of the HIV/Aids infection rate. Under Education, once again, the increase in literacy rate is very important to ensure the vision. Similarly, with Public safety, where utmost effort is being made to decrease crime statistics.

Increase of revenue

This touches on the financial viability of the municipality and what the municipality can do in short- medium- and long-term that will lead to financial sustainability. The strategic project emphasised was the review



of the financial strategy with a specific focus of revenue-raising strategies, asset management, financial management, capital financing, operational financing and strategies that would enhance cost-effectiveness. The specific programme categories decided on include: Decreasing electricity demand, Debt management and Water loss management.

Improve resource demand management

This is a very innovative initiative to ensure that investors can be attracted through the increase in water and energy capacity. On the one hand, water demand needs to be decreased, on the other hand, water supply needs to be provided. On the one hand, energy usage needs to be decreased, on the other hand, energy demand must be provided for. Therefore, the development of the dam as part of this strategic objective is of utmost importance, once again, in order to address both need and expansion.

The programme categories that reside under this strategic objective are: Water demand management and Electricity demand management. Under both, short- medium- and long-term strategies have been developed to look at the most effective implementation of these.

Effective management information systems (MIS)

Activities from planning, to implementation, effective monitoring and reporting, need to be catered for through a well developed MIS. A well developed MIS will indicate scores on the different strategic objectives,



on the five KPA's and on the different projects and processes that are implemented. Currently, municipalities need to report to government on no less than anything between 200-400 performance indicators. These need to be categorised, archived and sorted according to different reporting needs.

The indicators must also inform the executive management meetings, the executive committee and council meetings. The strategic project identified to achieve this includes an organisational performance management system. Under the MIS strategic objective, three programme categories are to be focused on, being the GIS, the monitoring and reporting tool and the development of the communication system.

The strategy map leads to the development of scorecards at different levels that will be used as the measurement tool. This approach aims to ascertain whether the municipality has made any progress towards attainment of its strategies and the objectives as identified. A good strategy map focuses on the strategic logic between cause-and-effect relationships and between current activities and long-term success.

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IMPLEMENTATION

SECTION 5

IMPLEMENTATION: PROGRAMMES AND PROJECTS

For the TCLM to attain their strategic intent and objectives, it was crucial to identify programmes and projects that will be implemented during the next financial years. As referred to already in the Introduction section of this IDP the TCLM's key priority focus areas in terms of project implementation is on what needs to be done to turn-around the municipality's finances which is critical for unleashing the necessary service delivery. Meaning that, the primary focus in the main, is on creating the necessary operational systems that will enable the municipality to generate revenue and ultimately enable the municipality to implement its own capital projects in the foreseeable future.

Accordingly, capital projects for infrastructural development during the 2010/11 financial year will entirely depend on the Municipal Infrastructure Grant (MIG) as opposed to funding them from the municipal's own budget.



IMPLEMENTATION

The following table below depicts projects for Thaba Chweu Local Municipality for 2010/11.

ID	MIG Ref.	Project	Funder	Budget	2010/2011	2011/2012	2012/2013
		Provision of basic water supply					
W001	W/MP/0631/06/08	Sabie: Connection of Harmony Hill reservoir to Ext. 3	MIG	1,289,432			1,239,336
W002	to be submitted	Lydenburg Dam: Refurbishment of Flood Gates	MIG	975,000		935,670	39,330
W003	awaiting registration	Provision of borehole pumps and rising main to Mashishing reservoirs	MIG	2,221,039	2,133,658	87,381	
W004	submitted	Provision of water reticulation to the Simile informal settlements	MIG	3,800,000			3,648,000
W005	to be submitted	Provision of water reticulation to Phola Park informal settlement	MIG	1,009,771		969,380	40,391
W006	to be submitted	Refurbishment of Simile pumpstation	MIG	200,000		192,000	8,000
W007		Provision of link main to Sabie Ext. 10	TCM	510,000		489,600	20,400
W008	submitted	Provision of bulk water supply and reticulation to Kanana: Moremela	MIG	6,424,898	6,188,633	236,265	
W009		Lydenburg Ext. 6 reservoir	MHFCo	9,000,000			8,640,000
W010	submitted	Shaga Water bulk supply & reticulation	MIG	1,279,445			1,230,878
W011		Lydenburg: Upgrading of water treatment plant	TCM	22,000,000		11,000,000	10,120,000
W012		Lydenburg: construction of additional Museum reservoirs	TCM	20,400,000		10,400,000	9,916,800
W013		Construction of Airfield reservoir	TCM	2,400,000			2,304,000
W014		Construction of Dullstroom road reservoir	TCM	5,580,000			5,356,800
W015		Construction of new bulk mains to Dullstroom reservoir	TCM	8,500,000			



IMPLEMENTATION

W016	Provision of water reticulation to Mashishing low-cost housing	Housing	1,000,000		1,000,000	
W017	General water system refurbishment	TCM	3,289,900		1,000,000	2,289,900
W018	Lydenburg zone pressure meters	TCM	1,000,000		500,000	500,000
W019	Refurbishment of Lydenburg WTW filter system	EDM	1,200,000			
W020	Provision of bulk water supply and reticulation to the Draaikraal settlement	MIG	2,226,249		2,138,270	87,980
W021	Stasie: Construction of Bulk Water Supply	MIG	191,820	191,820		
W022	Provision of water reticulation to Leroro	MIG		2,923,478		
	Roads and stormwater					
R001	Moremela: Construction of Bus Route	MIG	5,096,518	215,260		
R002	Coromandel: Refurbishment of entrance road and stormwater	MIG	4,532,732	756,306		
R003	Upgrading of Voortrekker Street in Lydenburg	MIG	13,233,940	2,571,179	208,701	
R004	Matibidi : Construction of Bus Route and Stormwater	MIG	1,672,329			1,608,540
R005	Matibidi: Refurbishment of Access Roads & Stormwater	MIG	2,236,886			2,144,778
R006	Mashishing Ext. 6: Refurbishment of Roads & Stormwater	MIG	13,050,000		125,892	12,372,348
R007	Graskop: Refurbishment of Roads	MIG	2,821,500			2,708,640
R008	Stasie access road	MIG	2,850,000			2,728,590
R009	Leroro: Refurbishment of Roads & Stormwater	MIG	2,395,691			2,303,583
R010	Thaba Chweu roads refurbishment	MIG	49,955,881			9,991,176
R011	Refurbishment of roads	Loan	56,000,000		28,000,000	14,000,000
R012	TCM Pavement Management System	TCM	531,250		265,625	265,625



IMPLEMENTATION

R013		Ext. 6 access collector	MHFCo	7,000,000			7,000,000
R014		Paving of Grootfontein Road	TCM	1,600,000			1,600,000
R015		Extension of de Clerq street to Ext. 6	MHFCo	4,500,000			4,500,000
R016		Construction of western bypass - Section 1	Loan	37,850,000			
R017		Construction of western bypass - Section 2	Loan	24,950,000			
R018		Tarring of streets in Lydenburg ext. 2	TCM	1,600,000		1,600,000	
R019	R/MP/7061/08/11	Coromandel: Low water bridge	MIG	6,046,947	5,732,886	314,061	
		Sanitation					
S001	S/MP/2816/05/07	Stasie – Construction of connector sewer	MIG	1,200,000			1,148,400
S002	MP304	Thaba Chweu Rural Sanitation Project	MIG	29,403,954		9,801,318	9,801,318
S003	to be submitted	Thaba Chweu Urban Sanitation Project	MIG	63,930,157		21,310,052	21,310,052
S004		Mashishing Ext. 8 outfall sewer	DLG&H	8,865,000		2,000,000	6,590,400
S005		Construction of new Western Outfall sewer main	MHFCo	24,830,000			9,000,000
S006		General sewer refurbishment	TCM	3,000,000		1,500,000	1,500,000
		Streetlights					
L001		Install street lights - Matibidi	MIG	-			
L002	to be submitted	Coromandel : Installation of Streetlights	MIG	726,247	174,344	529,826	22,076
L003		Install streetlights - Lydenburg	TCM	500,000		500,000	
L004	L/MP/4275/07/0	Mashishing and Ext 2 : Installation of Streetlights	MIG	981,151	194,836	750,655	35,660
L005	L/MP/2932/07/07	Skhila : Installation of Streetlights	MIG	1,267,336			1,213,961



IMPLEMENTATION

	Electricity							
E001	Rooibraai substation		Mines	15,000,000	5,000,000	10,000,000		
E002	Upgrade of Mashishing substation		TCM	8,870,000		8,870,000		
E003	Eskom to construct 132kV Substation G.		Eskom	79,000,000		39,000,000		
E004	Install 1 x 5MVA Substation @ B with Eskom meter point M1 + 11kV Lines.		TCM	1,850,000		1,850,000		
E005	Install meter point M2 at Mashishing.		Mines	2,800,000	2,800,000			
E006	Construct Chicadee line from Sub H to Sub F.		TCM	1,500,000		1,500,000		
E007	Install meter point M3 at Substation C.		TCM	300,000		300,000		
E008	Construct Chicadee line from Sub C to Sub D.		TCM	1,500,000		1,500,000		
E009	Changes to CABLE network		TCM	10,975,000		10,975,000		
E010	Make provision for additional 5MVA bay at sub B		TCM	2,000,000		2,000,000		
E011	Upgrade Hare Line from A to Sub H to Chicadee.		TCM	540,000		540,000		
E012	Take over Eskom Network and Substations H and C.		TCM	2,308,000		2,308,000		
E013	Construct Chicadee lines D_I_E_F.		TCM	450,000		450,000		
E014	Construct switching stations at D.		TCM	3,420,000		3,420,000		
E015	Upgrade Substation C.		TCM	2,450,000		2,450,000		
E016	Upgrade existing 11kV RURAL networks		TCM	1,500,000				
E017	Supply new meter point at Eskom Sub A		TCM	200,000		200,000		
E018	General electricity refurbishment		TCM	16,000,000		4,000,000	4,000,000	
E019	Installation of AMR's		loan	43,413,679		2,632,960	22,158,954	



IMPLEMENTATION

		Buildings						
B001		Repairs to Sabie municipal offices	TCM	2,500,000			2,500,000	
B002		Extensions to Lydenburg Municipal offices	TCM	12,100,000			7,000,000	2,800,000
B003		Refurbishment of Council Chamber airconditioning	TCM	300,000			300,000	
		Township services						
T001		Lydenburg Ext. 6 township services	Private	-				
T002		Mashishing Ext. 8 township services	Housing	-				
T003		Lydenburg Townlands township services	Private	-				
		Township Establishments						
TE001		Town Planning: Re-subdivision of Harmony Hill	MDALA	185,000				
TE002		Town Planning: Stasie Extension - Low Cost	MDALA	2,500,000			1,500,000	1,000,000
TE003		Town Planning: Matlolo Township Establishments	Housing	2,000,000			1,000,000	1,000,000
TE004		Town Planning: Mashishing Extension 9	MDALA	1,500,000			1,000,000	500,000
TE005		Town Planning: Graskop Ext 6 low cost housing	MDALA	2,000,000				1,000,000
		Environmental Management						
EM001		Dolomite Investigation and Management Plan	EDM	3,000,000			1,000,000	1,500,000
EM002		Environmental Management Plan	EDM	1,500,000			1,000,000	500,000
EM003		Conservation Areas Management Plan	EDM	1,500,000			1,000,000	500,000
		Tenure Upgrading						
TU001		Mathibidi/ Moromela and Leroro tenure upgrading	MDALA	4,000,000				2,000,000



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TU002	Glory-Hill, Graskop - tenure upgrading	MDALA	1,000,000				1,000,000
	In-situ Project						
IP001	Phola Park, Sabie - In-situ upgrading	Housing	1,000,000			500,000	500,000
IP002	Simile, Informal in-situ upgrading	Housing	1,000,000			500,000	500,000
	Studies						
ST001	Cadastral Photography and mapping	TCM	2,000,000			1,500,000	500,000
ST002	Integrated Spatial Rural Development Plan	EDM	1,200,000			900,000	300,000
ST003	WSDP Review	TCM	500,000				100,000
ST004	SDF Review	EDM	500,000			100,000	100,000
ST005	TCM Land Use Management System	TCM	1,500,000			500,000	1,000,000
ST006	Transportation Masterplan	TCM	600,000			600,000	
ST007	Water demand awareness campaign	TCM	300,000			100,000	100,000
ST008	Review of electricity masterplan	TCM	700,000			500,000	100,000
ST009	New hydropower stations feasibility study	PPP	3,000,000			3,000,000	
ST010	Lydenburg dam feasibility study	PPP	1,500,000			1,500,000	
	Drafting of new Bylaws						
BL001	Energy conservation bylaws	TCM	50,000			50,000	
	TOTALS		709,136,750	28,882,400	147,477,656	264,868,917	



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The table below depicts the Municipal Infrastructure Grant funded projects for 2010/11 financial year and the subsequent financial years:

MIG CAPITAL EXPENDITURE		2010/2011	2011/2012	2012/2013
Water				
Provision of borehole pumps and rising main to Mashishing reservoirs		2 133 658	87 381	
Provision of bulk water supply and reticulation to Kanana: Moremela		6 188 633	267 330	
Shaga Water bulk supply & reticulation			1 230 878	48 568
Provision of bulk water supply and reticulation to Draaikraal			2 138 270	87 980
Stasie: Construction of Bulk Water Supply (Retention)		191 820		
Provision of water reticulation to Leroro		2 923 479	120 247	
Roads and stormwater				
Moremela: Construction of Bus Route (Retention)		215 260		



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Coromandel: Refurbishment of entrance road and stormwater	756 306		
Upgrading of Voortrekker Street in Lydenburg	2 571 179	233 692	
Coromandel: Low water bridge	5 732 886	314 061	
Sanitation			
Thaba Chweu Rural Sanitation Project		11 976 324	16 942 094
Thaba Chweu Urban Sanitation Project		6 886 325	13 644 632
Electricity			
Coromandel : Installation of Streetlights	174 344	355 482	22 076
Mashishing and Ext 2 : Installation of Streetlights	194 835	555 820	35 660
PMU			
Total PMU funding	1 109 600	1 334 500	1 622 600
TOTAL	22 192 000	25 500 310	32 403 609
MIG Income	22 192 000	26 690 000	32 452 000



IMPLEMENTATION



IMPLEMENTATION

5.1.1.2 Municipal turn-around strategy

The central government requires municipalities to develop their own turn-around strategies with a view of improving service delivery to the communities. In line with this national mandate, the municipality undertook to develop its own turn-around strategy. The strategy generally consists of certain priority turn around focal areas which the municipality is expected to achieve at the end of December 2010. The following table depicts the turnaround strategy for TCLM:

Municipal Turn-Around Strategy of Thaba Chweu Local Municipality: Pre-2011 Priority Areas (Final)

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
1.	Basic Service Delivery									
1.A	Human Resources (Technical)	Fail to attract and retain qualified/skilled	Commence with finalisation of grading of	Presentations have been made to SALGA and	The Re-Grading of the Municipality	Commence with finalisation of the Grading of	LLF SALGA COGTA	Technical & Engineering Services		

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No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
		do not have access to basic water	households will be provided with basic water	submitted for: <ul style="list-style-type: none"> Kanana bulk water supply Leroro reticulation Simile Informal reticulation Awaiting approval by DWAF	implementation after receipt of approval	households provided with basic water supply	DWAF and CoGTA	Technical & Engineering Services		
1. 1b	<u>Bulk water</u> Mashishing/Lydenburg	Shortage of storage capacity of 30ML Current storage status 15ML	Erect an additional 5ML reservoir by July 2011 Application for 10ML reservoir submitted to EDM/MIG by December 2010	Negotiations commenced with mining group regarding 5ML reservoir. Prepare applications for 10ML reservoir & bulk lines , pumps by Dec 2010	To conclude signing of MOU and SLA with the mines regarding the 5ML reservoir	SLA and MOU signed by September 2010 Application submitted	Xstrata group EDM COGTA MIG	Department Technical & Engineering Services		R8million R22million (in 2011/2012)
1. 1c	Water purification plant	Water purification	Water purification	Negotiating with EDM to make	Finalise agreement with EDM regarding	Water purification	EDM funds to be made available	Department Technical &		R1,2million



IMPLEMENTATION

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
		plant in Lydenburg needs urgent refurbishment	plant refurbished	funds available for plant refurbishment	funding for purification plant	plant refurbished		Engineering Services		
1.2	<u>Access to sanitation</u> • Bulk • Connector • Reticulation	4256 households do not have access to basic sanitation	916 households will be provided with basic sanitation	Applications submitted to MIG for 15 projects (2777 households); awaiting approval by DWAf	Procurement & implementation after receipt of approval and funding	No. of households provided with basic sanitation	<ul style="list-style-type: none"> Approval by DWAf and CoGTA; Provision of R10.16 million additional MIG grant funding 	Department Technical & Engineering Services	R 10.16 million	R 29,40 million
1.2a	Waste water purification plant	Waste water purification plants in Lydenburg, Sabie & Graskop need urgent refurbishment	Waste water purification plants refurbished	Negotiating with EDM to make funds available for plant refurbishment	Finalise agreement with EDM regarding funding for purification plants	Waste water purification plants refurbished	EDM funds to be made available	Department Technical & Engineering Services		R1,5million
1.3	<u>Access to electricity</u> • Bulk • House hold connections • Street lights • High mast lights	3989 households do not have access to basic electricity	1240 households will be provided with basic electricity	Electrification funding has been provided by Dept. of Energy	Procurement & implementation after receipt of approval and funding	No. of households provided with basic electricity	Approval by Dept. of Energy	Department Technical & Engineering Services	R 7.4 million	R 7.4 million



IMPLEMENTATION

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
1.3a	Expansion of electricity capacity in Lydenburg	Current capacity urgently required to be expanded by at least 5MVA to cater for increase in housing demand	New 5MVA sub-station to be completed by Dec 2010	Currently negotiating with mining groups to fund 5MVA transformer. Designs & tender documents ready	Conclude negotiations with mining groups in order to secure funds	New 5MVA sub-station to be completed by Dec 2010	Dept of Energy, CoGTA, EDM to be approached for additional funding	Department Technical & Engineering Services	R1,0million	R14,0million
1.4	Refuse removal and solid waste disposal	8497 households do not have access to formal refuse removal and solid waste disposal facilities 2 refuse removal compactors instead of 8 2 tractors with trailers instead of 8	1600 households will be provided with access to formal refuse removal and solid waste disposal facilities To purchase 3 refuse compactors and 3 tractors with trailers to	<ul style="list-style-type: none"> Request for financial assistance submitted to the Ehlanzeni District Municipality (EDM) Private sector engaged for assistance <p>A application for assistance was made to EDM</p>	<ul style="list-style-type: none"> Procurement & implementation after receipt of funding Procurement & implementation of Municipal Service Partnership <p>Submit business plan to EDM and COGTA by April 2010</p>	<ul style="list-style-type: none"> No. of households provided with access to formal refuse removal and solid waste disposal facilities Approval of the business plan 	<ul style="list-style-type: none"> Provision of funding from EDM Intervention (capacity building, EIA funding, EIA approval, licensing of waste sites) from Dept. Economic Development, Environment & Tourism CoGTA to facilitate participation of Sector Departments 	Department Social Services	R 9.0 million	R22million



IMPLEMENTATION

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
1.5	Access and maintenance of municipal roads	110.3 km of gravel roads and 40.9 km of paved roads require refurbishment	service 1600 households <ul style="list-style-type: none">3.7 km of gravel roads and 2.4 km of paved roads will be refurbished: Voortrekker Street = 2.4 km; Coromandel access = 1.3 kmRegravelled roads by Dept. Roads & Public Works = 47 km	<ul style="list-style-type: none">Two roads (3.7 Km) under construction<u>Comment:</u> R50m loan for paved road refurbishment approved by DBSARegravelling program in place with assistance from Dept. Roads & Public Works	<ul style="list-style-type: none">Management of current projectsPayment of outstanding loan to DBSAProcurement & implementation for paved roads after receipt of go-ahead from DBSA.Liaison with Dept. Roads, Transport & Public Works	<ul style="list-style-type: none">Km of paved roads refurbishedKm of unpaved roads regravelled	<ul style="list-style-type: none">Go-ahead from DBSAImplementation of project by Dept. Roads, Transport & Public WorksCoGTA to facilitate participation of Sector Departments	<ul style="list-style-type: none">Department Technical & Engineering ServicesProvincial Department of Roads, Transport & Public Works	<ul style="list-style-type: none">Current municipal projects = R12.07 millionDBSA funded projects = R6.8 million	<ul style="list-style-type: none">Municipal projects = R12.07 millionDBSA funded projects = R56 million
1.6	Formalisation of informal settlements	17 informal settlements require formalisation	Two settlements will be partially formalised	<ul style="list-style-type: none">Approval acquired from Department of Human Settlement for: Coromandel = 86 unitsMashishing = 250 units	<ul style="list-style-type: none">Provision of landInteract with Dept of Human Settlement regarding implementation	Number of constructed housing units	<ul style="list-style-type: none">Appointment of contractors by Department of Human SettlementApproval of the remaining applications by Department of	<ul style="list-style-type: none">Dept. of Institutional Development & Transformation, Housing Section	To be determined	To be determined



IMPLEMENTATION

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
1.7	Access to Housing • Household backlogs • Relevant infrastructure (internal services)	<ul style="list-style-type: none"> Backlog = 4460 units Internal services backlog = 4124 stands 	<ul style="list-style-type: none"> 336 housing units will be provided 120 stands will be provided with basic internal services 	<ul style="list-style-type: none"> Approvals received from Department of Human Settlement for Coromandel (86 units) and Mashishing (250 units) Contractor appointed for Mashishing Dept in process of identifying Community Resource Organisation Coromandel: Contractor on site Subdivision and rezoning for 120 new 	<ul style="list-style-type: none"> Provision & zoning of land Monitoring of construction activities Regular liaison with the Department Completion of the rezoning process for 120 stands 	<ul style="list-style-type: none"> Number of housing units completed Number of serviced stands provided 	<ul style="list-style-type: none"> Approval of the remaining applications by Department of Human Settlement Finalise appointment of Community Resource Organisation by Department of Human Settlement Approach Department of Human Settlement to provide funding to service 120 stands 	<ul style="list-style-type: none"> Dept. of Institutional Development & Transformation 	R 1.8 million	R 5 million



IMPLEMENTATION

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
1.8	Disaster management • Disaster management Plans	Disaster Management Framework & Plan approved but not implemented	Implementation of public awareness campaign of Disaster Management Framework & Plan	stands are in process • Public awareness campaign of Disaster Management Framework & Plan	• Embark on road shows and public participation	• No. of roadshows held • % attendance communities	None	Department Social Development	R 5000	R 5000
1.9	Indigent Register Updated	Register not updated	Register fully updated	Update of register in progress – DBSA project	• Finalise indigent register • Write off relevant debt • Make arrangement with stakeholders re payment of arrears	% of indigents registered	DBSA	Department of Finance	Nil	Nil
2.	Public Participation									
2.1	Functionality of Ward Committees (WC's)	All 12 Ward Committees are not functioning due to political instability	• All Ward Committees properly reconstituted and effectively functional by	Ward committee mandatory schedule of meetings in place but not honored in	• Properly reconstitute and revive all Ward Committees	Regular monthly meetings of WC's held and reports sent to Council	• CoGTA & EDM to provide guidelines in the revival of ward committees	Office of the Municipal Manager	Included in operational budget	Included in operational budget



IMPLEMENTATION

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
			September 2010	some instances	<ul style="list-style-type: none"> Facilitate & provide administration services to WC's for meetings 	Ward committees provided with necessary resources	<ul style="list-style-type: none"> None 			
2.2	Broader public participation policies and plans	<ul style="list-style-type: none"> Public Participation Policy and community based plan adopted, however it is not optimally implemented 	Maximise implementation of the public participation policy and plan by September 2010	Public participation policy and plan being implemented	To fully optimize implementation of the public participation policy and plan through consultations with communities	Fully implemented policy and community based plan	None	MM's office	Included in operational budget	Included in operational budget
2.3	Public	<ul style="list-style-type: none"> There is a 	<ul style="list-style-type: none"> Council to 	Implementing	Ensure that the	Adopted	None	Office of the	Nil	



IMPLEMENTATION

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
2.4	Communication systems	communication strategy with clear plans in place, however not adopted by Council	adopt the communication strategy by July 2010	the communication strategy	communication strategy is adopted by council	communication strategy by council that is fully functional		Municipal Manager		
	Complaints management systems	<ul style="list-style-type: none"> Presidential Hotline system not functional due to lack of training of staff and office space Municipal Call Centre understaffed and staff not properly trained 	<ul style="list-style-type: none"> Presidential Hotline system to be fully functional with staff trained and office space allocated by December 2010 Municipal Call Centre sufficiently staffed and trained 	<ul style="list-style-type: none"> Public Liaison Officers appointed and currently on training Call Centre functionality being reviewed 	<ul style="list-style-type: none"> Public Liaison Officers to be provided with office space & facilities Call Centre: appoint and capacitate permanent staff 	<ul style="list-style-type: none"> Reduction in turn-around time to address complaints Call Centre: permanent staff appointed and trained 	<ul style="list-style-type: none"> Premier's Office to provide PLO training Premiere's office and CoGTA to provide training and assist in application of funds 	<ul style="list-style-type: none"> Department Social Services Dept. of Institutional Development & Transformation 	To be determined	To be determined



IMPLEMENTATION

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unlocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
		<ul style="list-style-type: none"> Manual call recording system (complaints register) Toll Free number not functional 	<ul style="list-style-type: none"> Electronic call recording system Restore functionality of Toll Free number 		<ul style="list-style-type: none"> Investigate electronic call recording system Investigate lack of functionality of Toll Free number & rectify Apply for funding 	<ul style="list-style-type: none"> Electronic call recording system investigated & installed Functional Toll Free number 				



IMPLEMENTATION

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
2.5	Feedback to communities	<ul style="list-style-type: none"> Currently using: Newspapers, notice boards, website that needs refurbishing, stakeholder meetings to provide feedback to communities, however ward meetings are not taking place 	<ul style="list-style-type: none"> Ward meetings to be held quarterly and an updated website by December 2010 	Revision and assessment of ward meetings and refurbishment of the website	<ul style="list-style-type: none"> Monitor and provide support on functionality of ward meetings & update the website 	4 quarterly ward meetings per ward held, a minimum of 12 stakeholders meetings per annum, updated info on the website and adverts on newspapers as per events held (well informed communities)	None required, internal function	Office of the Municipal Manager	To be determined	To be determined
3.	Governance									
3.1	Political Management and Oversight									
3.1.1	Stability of Councils	Council has not been sitting	Full Council to be operational	Requested political	To convene Council meetings	Functioning Council.	COGTA and the Ruling Party to	Office of the Municipal	Nil	Nil



IMPLEMENTATION

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
		since July 2009. Seven councillors have been re-called by their political party but refuse to resign as councillors. Part of the community of Mashishing threatens to disrupt council meetings.		intervention from COGTA and the Ruling Party to assist in stabilising the political climate so that Council can resume its functions without failure.			provide political intervention and stabilise the conditions so that council can resume its work without fear and or intimidation. SAPS to provide visible policing and provide security during Council meetings.	Manager		
3.1.2	Delegation of functions between political and administration	Roles and responsibilities not clearly defined.	Implementation of the legal framework for the roles and responsibilities framework.	The legal framework for the roles and responsibilities between councillors and administration developed.	Submit the framework to Council for adoption.	The municipality functioning smoothly in that all role players understand and execute their roles and responsibilities	Nil	Office of the Municipal Manager	Nil	Nil
3.2	Administration									
3.2.1	a) Recruitment and selection policies and	<ul style="list-style-type: none"> 2006 Recruitment policy is in 	<ul style="list-style-type: none"> Recruitment policy will be reviewed 	Review process underway	<ul style="list-style-type: none"> Submit policy to Council for approval. 	<ul style="list-style-type: none"> Reviewed recruitment policy 		Dept. of Institutional Development &	Nil	Nil



IMPLEMENTATION

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
		procedures developed b) Policy on suspension of employees developed	<ul style="list-style-type: none"> place but needs reviewal SALGBC collective agreement is currently being used for suspension of employee. 	<ul style="list-style-type: none"> The HR SOP manual makes provision of steps to be followed when suspending an employee. 	<ul style="list-style-type: none"> Implementation of HR procedures by all departments. 		Transformation			
3.2.2		Vacancies: Top Management: MM, CFO, Planner, Engineer, Manager ID&T, Social Development	<ul style="list-style-type: none"> MM on Special Leave CFO on suspension. New post of Planner vacant Position of Senior Manager ID&T vacant 	Positions of Planner approved and Acting Senior Manager ID&T appointed	Make provision in the Budget for Planner and advertise the posts	Appointed Planner and Senior Manager ID&T (August 2010)	Internal (Administrator)	Dept. of Institutional Development & Transformation	To be determined	To be determined
3.2.3		Vacancies other than S57	<ul style="list-style-type: none"> 305 Vacancies 	Number of Critical	Advertise, plan, budget and fill	<ul style="list-style-type: none"> Critical post 	None	All Heads of Department	To be determined	To be determined



IMPLEMENTATION

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
		<ul style="list-style-type: none"> 104 posts are not budgeted for. 	<ul style="list-style-type: none"> post identified and Budgeted for by April 2010 Filling of critical post by end of August 2010 	identifying critical posts to be filled	critical posts	<ul style="list-style-type: none"> identified and budgeted for by end of April Critical posts filled by end of August 2010 				
3.2.4	Top Management appointed with signed Performance Agreements	All Senior Managers are S57 appointees and have signed Performance Agreements	Performance agreements will be evaluated	None	None	None	None	None	R3.0 million	Nil
3.2.5	All S57 with signed performance Agreements	See 3.2.4	See 3.2.4	See 3.2.4	See 3.2.4	See 3.2.4	See 3.2.4	See 3.2.4	See 3.2.4	See 3.2.4
3.2.6	Organisational Performance Management System developed	<ul style="list-style-type: none"> PMS framework has been adopted by Council No PMS is in place 	<ul style="list-style-type: none"> PMS will be developed by 31 December 2010 	<ul style="list-style-type: none"> Develop Terms of Reference for PMS Request for Proposal document 	Once funding has been accessed, services will be procured from a service provider to develop the PMS	<ul style="list-style-type: none"> Enhanced performance of the municipality Annual evaluation of 	COGTA (MSIG) and EDM to provide funding for the development and implementation	Dept. of Institutional Development & Transformation	To be determined	R 0.5 million



IMPLEMENTATION

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
			<ul style="list-style-type: none"> PMS unit established by December 2010 	<ul style="list-style-type: none"> Proposals will be called for PMS 		municipality performance <ul style="list-style-type: none"> Established PMS unit by Dec. 2010 	of PMS.			
3.2.7	Skills development plan for employees	WSP has been approved by training committee and Council but not sufficiently funded in the current budget.	Sufficient funding for the implementation of WSP.	Skills audit is being conducted	Provide funding for training in the Budget	Number of employees trained	None	ID&T	Nil	Nil
3.3	Labour Relations									
3.3.1	a) LLF meetings convened as planned b) Organisational Rights Procedure (ORA) developed	<ul style="list-style-type: none"> Meeting of the LLF are taking place once a month. ORA procedures are developed by SALGBC. 	Ensure that the LLF meets regularly as planned and all committees.	None	Continuous meeting of the LLF	Number of meetings held	None	ID&T	Nil	Nil



IMPLEMENTATION

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
4.	Financial Management									
4.1	Revenue enhancement programme developed	Programme not developed Inaccurate consumer data	Programme developed and implemented Data Cleansing done before June	In planning phase to develop the programme Verifying consumer data	<ul style="list-style-type: none"> • Appoint an internal task team • Identify areas of revenue enhancement • Data cleansing • Obtain council Resolution 	5% increase in revenue Accurate data base	<ul style="list-style-type: none"> • DBSA (funding) • Provincial Treasury & EDM (technical support) 	<ul style="list-style-type: none"> • Acting CFO & Finance • Councillors 	Operational budget	Operational budget
4.2	Debt management programme developed	Programme developed but not implemented Credit Control Policy in place but not executed Current debtors standing at approx R110million	Programme reviewed and initiated by 01 July	Programme discussed with stakeholders	<ul style="list-style-type: none"> • Communicate with the community and obtain buy-in • Finalise indigent register • Write off relevant debt • Make arrangement with stakeholders re payment of arrears • Apply strict control over debt 	20% Deduction in debt	<ul style="list-style-type: none"> • Provincial Treasury, CoGTA & EDM (Technical Support) • DBSA (Possible funding) 	Acting CFO & Finance	Operational budget	Operational budget



IMPLEMENTATION

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
4.3		Indigent Register 1,700	Complete indigent register by May	Currently registering indigents		Complete indigent register		DBSA Deployee		
	Cash flow management model developed	Model not developed	Model developed and implemented Approved Cash Flow Model by August	In planning phase to develop the model	<ul style="list-style-type: none"> • Appoint task team • Identify cost drivers • Identify income drivers • Re-align budget to services • Develop monthly reporting on cash flow • Strict control over issuing of orders • Cash flow model approved by Council 	10% increase in cash flow vs. Obligations Approved Cash Flow Model	Provincial Treasury & CoGTA (Technical support and best practices)	Acting CFO and Finance	Operational budget	Operational budget
4.5	Funding Plan shows capital expenditure (internal funding)	Funding Plan in place and shows capital expenditure	Maintain status quo	None	None	None	None	None	Nil	Nil
4.6	Operation	Municipality	Improved Audit	Implementation	• Capacitate	Improved Audit	EDM & CoGTA	Acting CFO and	Operational	Operational



IMPLEMENTATION

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
			Outcome	stage	Internal Audit Unit • Prepare audit file • Do risk assessment	Outcome	(technical support)	Finance	budget	budget
4.7		received a disclaimer for 2008/2009 Financial year	Outcome	None	None	None	None	None	Nil	Nil
4.8		Submission of Annual Financial Statements % MIG expenditure by end of financial year	Maintain status quo 100% expenditure	None	None	None	None	None	Nil	Nil
4.9		Asset Register updated last 2005	Updated Asset Register	In progress	• Obtain latest verifiable register • Obtain all procurements since that register • Update register • Verify all assets	Complete Asset Register	• EDM & Provincial Treasury (Technical Support)	Acting CFO & Finance	Operational budget	Operational budget
4.10		PMU manager was acting as SCM	SCM Manager appointed • SCM Policy	SCM Policy being reviewed • Vendor	• Review SCM Policy • Update Vendor database by	Fully functional supply chain management unit	• CoGTA & Treasury to facilitate free SCM training	• Acting CFO & Finance • Councillors	Operational budget	Operational budget



IMPLEMENTATION

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. <i>intervention or technical support</i>)	Human Resource allocated	Budget		
									Allocated	Projected	
4.11		transparent manner (e.g. open tenders, Bid Adjudication committee established.	<div>Manager up until 15 March<ul style="list-style-type: none">No SCM support staffSCM Policy in place, requires reviewVendor database in place, but outdatedBid Committees in place, but requires new members</div>	<div>reviewed & adopted by Council<ul style="list-style-type: none">New vendor database implementedBid Committees reconstitutedSCM training provided to Bid Committees</div>	June <ul style="list-style-type: none">Reconstitute Bid Committees by AprilArrange formal SCM training for Bid Committees by MayAppoint SCM ManagerAppoint SCM staff	Supply Chain Policy implemented	by PALAMA				
	GRAP Compliance	<div>Not ready for GRAP implementation</div> <div>Challenge with complying with GRAP17</div>	Partial GRAP compliance by 1 July	Challenge with complying with GRAP17	Prepare for GRAP implementation	Improved GRAP compliance	Provincial Treasury & CoGTA to assist with GRAP compliance	Acting CFO & Finance	Operational budget	Operational budget	
5.		LOCAL ECONOMIC DEVELOPMENT, IDP, SPATIAL PLANNING									
5.1	Municipal	• One official to	• Secure	Nil	• Municipality to	• Negotiations	• DARDLA to	• Administrator's			



IMPLEMENTATION

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
		capacity to deliver on LED, IDP and spatial Planning	address all 3 functions <ul style="list-style-type: none"> Approved organogram capable of providing function Not funded Consultant contracted 	professional assistance from other entities (e.g. Ehlanzeni DM, Prov. Dept, DBSA)	approach DARDLA, EDM & DBSA to assist with professional support <ul style="list-style-type: none"> Budget secured for filling of Directorate 	completed with Depts. for professional support <ul style="list-style-type: none"> Posts budgeted for 	assist regarding professional town planning services <ul style="list-style-type: none"> DBSA to assist 	office		
5.2	Municipal contribution to LED (establishment of LED Agency (Thaleda))	<ul style="list-style-type: none"> Business plan submitted to IDC IDC committed to release money subject to conditions Establishment of LED Agency (Thaleda) approved by Council 	<ul style="list-style-type: none"> Identify and secure land for the entity Secure R1mill/annum internal funding pledge (to meet IDC requirement) Constitution of Board of Directors of Thaleda established 	Council has applied to IDC for grant to fund activities of Thaleda	<ul style="list-style-type: none"> Secure land Engage with various sectors to secure the pledge required Manage IDC application Establish Board of Directors 	<ul style="list-style-type: none"> Board of Directors of Thaleda established IDC funding approved Land secured Funding arrangements secured 	<ul style="list-style-type: none"> National CoGTA to assist LM with securing pledge funding Secure pledge from private sector Prov CoGTA MEC to assist with the appointment of Board of Directors Release of funding by IDC 	<ul style="list-style-type: none"> The Office of the MM LED Unit in new Department Economic Development & Planning 	R 7.5 million	R 25.0 million
5.3	LED Plan aligned to the	<ul style="list-style-type: none"> LED plan aligned to the PGDS and 	Implement LED strategy plan	Established Business	<ul style="list-style-type: none"> Implement LED Strategy 	LED Strategy Plan	Buy-in of sector departments	<ul style="list-style-type: none"> The Office of the MM 	Nil	R 0.5 million



IMPLEMENTATION

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unlocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
5.4	PGDS; adopted by Council.	adopted by council <ul style="list-style-type: none">LED Plan not being implemented		Advisory Board together with local Business Chamber	<ul style="list-style-type: none">Engagement with the Private sectorPlanning LED summit	implemented	(CoGTA, etc.) and EDM into municipal LED plan	<ul style="list-style-type: none">LED Unit in new Department Economic Development & Planning		
	Dolomite Investigation & Management Plan	<ul style="list-style-type: none">Settlements situated on dolomite land (approx 3 000 h/h across Moremela, Mathibidi, Leroro)Council has been advised re. potential dangersFunding secured by EDMNo action taken by LM	<ul style="list-style-type: none">Appointment of consultantFast track project	Nil	<ul style="list-style-type: none">Engage EDM to speed up projectEDM to appoint consultantEngage traditional leaders why projects have been stoppedEngage Dept Human SettlementsDisaster Mgmt Units (District, Prov & National) to be involved in project to minimise risk	<ul style="list-style-type: none">SLA in placeConsultant appointedIncreased awareness amongst the community wrt dolomite problems	<ul style="list-style-type: none">EDM to fast track projectDepts Human Settlements & DARDLA to support municipality in this projectInstitute of Geological SurveysEDM Disaster Mgmt Unit (to assist in risk mgmt)	Office of MM	R3 mill (EDM project)	R3 mill



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1. IDP and Performance Management - An Integrated Approach

1.1 Key Priority Focus Areas and Strategic Objectives

To comprehend the relationship between IDP review and performance management the following quotation from the DPLG Guidelines for Performance Management (2001) becomes relevant: "The IDP process and the performance management system should appear to be seamlessly integrated. IDP fulfils the planning stage of performance management. Performance management fulfils the implementation, management, monitoring and evaluation of the IDP process."

Performance management is a cycle that always starts with an analysis of where the organisation is at the moment. It then leads into a development and planning phase, followed by an alignment throughout the organisation, implementation and, finally, review and reporting. This is also the process prescribed for the IDP, attesting to the link between IDP and performance management and affirming the basis for the approach used in the strategic planning process, as captured in this document.

Performance management is those activities that ensure that goals (strategic objectives) are consistently being met in an effective and efficient manner. It may refer to the meeting of objectives by an organisation.



In this instance, the priority focus areas have been developed out of the analysis phase and converted into the strategic objectives (what we call the Strategy Map). Here, the Pains and Enablers were used as a tool in determining which are the key priority focus areas. The key priority focus areas were then built into definite strategic objectives as per the strategy map Balanced Scorecard methodology.

1.2 Organisational Strategic Objective Measurement

Legislation tells us that the IDP needs to be monitored and evaluated through the setting of Key Performance Indicators and targets and through measurement and reporting.

In particular, the Municipal Systems Act S32 (2000) (MSA) specifies the following:

- A municipality must set appropriate Key Performance Indicators as a yardstick for measuring performance
- Set measurable performance targets with regard to each of those
- Measure and review performance at least once a year
- Take steps to improve unacceptable performance
- Establish a process of regular reporting
- Results of performance measurements must be audited

Every Municipality is also required to develop and implement a performance management system in terms of Chapter 6 of the MSA. This performance management system must contain performance indicators and measurable performance targets. For every strategic objective, key



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performance indicators have been developed in the format of outcome indicators, as is prescribed by the Municipal Systems Regulations (2001). For every set of strategies that have been developed, key performance indicators have been developed in terms of outcome, input and output. Under the first-tier strategy (i.e. the strategy map) specific outcome (impact/end result) indicators have been developed. For the second tier programme category, outcome indicators have been developed to inform what needs to happen.

Table: First-tier strategic objective indicators

Strategic Objective	Outcome	Key Performance Indicator	Baseline	Target	Strategic Project
Provide access to services	Improved quality of life for all	Number of households with access to basic services -water	31,439	32,762	
Provide access to services	Improved quality of life for all	Increase in the number of households with access to basic services -water		1,498	
Provide access to services	Improved quality of life for all	Increase in the number of households with access to basic services - sanitation		Not applicable 2009/2010	
Provide access to services	Improved quality of life for all	Number of households with access to basic services -electricity	28773	28773	



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Strategic Objective	Outcome	Key Performance Indicator	Baseline	Target	Strategic Project
Provide access to services	Improved quality of life for all	Number of households (urban) with access to basic services -waste	9450	10484	Local land fill site
Provide access to services	Improved quality of life for all	% increase per household	0.6	0.8	
Plan for the future	Sustainable development for generations to come	Number of stands available for development	21259	To be informed by SDF	Dolomite investigation and management plan
Ensure community well being	Improved quality of life	% increase in access to social services	To be determined	To be determined	Education and awareness campaigns on HIV/AIDS
Ensure community well being	Improved quality of life	% decrease in grant dependency	To be determined	To be determined	Indigent register
Ensure community well being	Improved quality of life	% decrease in crime statistics	Not available	To be determined	



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Strategic Objective	Outcome	Key Performance Indicator	Baseline	Target	Strategic Project
Enable economic empowerment	Job opportunities	% increase in employment			LED Agency
Improve stakeholder and customer relations	Customer satisfaction	% increase in customer satisfaction rating	Not available until first survey has been done	Will be determined once survey has been done	Customer satisfaction survey
Become an employer of choice	To have an efficient and effective workforce	% decrease in turn-over rate	Not available	To be determined	Organisational climate
Become an employer of choice	To have an efficient and effective workforce	% decrease in turn-over rate	Not available	To be determined	Skills development Plan
Become an employer of choice	To have an efficient and effective workforce	Increase in the % skills level	Not available	To be determined	Skills Audit
Become an employer of	To have an efficient	% increase in employment	Not available	To be determined	Employee morale



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Strategic Objective	Outcome	Key Performance Indicator	Baseline	Target	Strategic Project
choice	and effective workforce	satisfaction			survey
Effective monitoring systems	To measure achievement of results	% increase in PMS score	Not available - PMS not	Will be determined once PMS in place	Organisational Performance Management systems
Maintain/Refurbish assets and infrastructure	Optimal use of resources	% decrease in operational and maintenance cost,		10%	Refurbishment programme
Maintain/Refurbish assets and infrastructure	Optimal use of resources	% decrease in customer complaints		15%	
Improve resource (water and electricity) management	Increase water and electricity capacity	Increase in the supply of water and electricity for future generations	Not available	Need Target	Feasibility study for alternative resources
Improve	Increase	Decrease in average	Not	Need	



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Strategic Objective	Outcome	Key Performance Indicator	Baseline	Target	Strategic Project
resource (water and electricity) management	water and electricity capacity	water and electricity demand	available	Target	
Improve resource (water and electricity) management	Increase water and electricity capacity	% increase in surface water resources	Not available	Need Target	
Improve resource (water and electricity) management	Increase water and electricity capacity	% decrease in external electricity supply	Not available	Need Target	Feasibility study of a hydro-power station
Increase revenue	Improved financial viability of the municipality	% increase in revenue	R210m	19%	Financial Strategy
Increase revenue	Improved financial viability of the municipality	R value increase in revenue	Not available	R 40,000,000	



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Strategic Objective	Outcome	Key Performance Indicator	Baseline	Target	Strategic Project
Increase revenue	Improved financial viability of the municipality	R value of Debtors Book	R71m	R65m	
Increase revenue	Improved financial viability of the municipality	% payment rate	95%	95%	

Mainly outcome indicators have been developed for the strategic objectives since all the developmental priorities, projects and other key performance indicators should be fed into the ultimate outcome indicators to inform the municipality how well it is doing in terms of the strategic objectives.

Baseline data and targets will be developed during the next review.

1.3 Programme and Project Measurement

The strategic objectives will now guide the developmental priorities in terms of specific programme categories that will support the strategic objectives. These programmes will direct either the strategic objectives



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in the strategy map or the five key performance areas as per the Five Year Strategic Agenda. These five KPA's are:

- Municipal Transformation and Organisational Development;
- Basic Service Delivery;
- Local Economic Development (LED);
- Municipal Financial Viability and Management; and
- Good Governance and Public Participation

These KPA's are the guide towards the development of operational strategies as required by Section 26(f) of the Municipal Systems Act, Act 32 of 2000. Therefore operational strategies are developed for every programme category and linking that to the result that was developed out of the programme objective that is measurable, once again to start to measure the second tier strategies or operational strategies that will have an influence on the strategic intent attainment.

Programmes are the municipal focus area that support each objective and in turn, the strategy of the municipality. Results are the ultimate impact that we would like to see with regards to the objective - the second-tier indicators that have been developed. After the developmental priority programme category areas, the short- medium- and long-term strategies were developed to inform how the programme and in turn, the objective, is going to be achieved. The short- medium- and long term strategies led to the identified projects as per the same time period.



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KPA: Good Governance and Public participation

Objective: Improve customer and stakeholder relations

Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
Customer satisfaction		Customer Complaints management	Decrease in the number of customer complaints received	No record kept currently	Will be determined once record is being kept	S - Develop and implement a customer survey to determine the current situation, M,L - Monitor complaints and determine the turn-around time for the resolution of complaints and introduce ways to manage customer complaints
		Public participation	increase in the number of attendants of public meetings	Not available	Not available	S,M,L - increase organisation of public meetings



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Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
		Ward system	Percentage of functional ward committees in the area	100%	100%	S - Monitor the ward committee meetings to establish the functionality of each, M,L - Implement recommendations to increase the functionality of each
Municipal transformation	To create a seamless integrated and well capacitated municipality	Political leadership	Increase in the number of capacitated councilors			S,M,L - Increase the number of capacitated councilors
		IGR	Percentage of IGR resolutions implemented	Not available	100%	S,M,L - Participate in the IGR for a and ensure implementation of resolutions atken



MONITORING AND EVALUATION

KPA: Financial Viability and Management

Objective: Increase revenue

Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
Revenue Management	Improve debt collection and income generation strategies	Electricity solution	% increase in revenue from electricity	Not available	Need target	S- The installation of AMR pre-paid meters will ensure that income is better regulated and debt will decrease. M,L- a financial strategy will ensure that future revenue is well management and financial viability is ensured
						S - Implimentation of MPRA and updating of



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Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
						Valuation Roll. Update and implement rates policy
		Debt Management	Decrease in the R-value of outstanding debt	Not applicable	R	S- Write off of pre-1994 outstanding debt. Implementation of discount system for rate payers older than 60 years. Conduct data analysis and cleaning up of data through corrections of errors. Stop charging of interest on all irrecoverable debt. Update en review the indigent register. M,L MPRA



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Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
						introduction, with wider base e.g. Escom, Telkom lines
Financial system management		Financial system	Increase in the % in financial system functionality	Not applicable	100%	S,M - Bound by contracts and therefore little control can be exercised, L - Find a new financial system that addresses all requirements
		Whistle blowing	Increase in the number of incidents reported	Need target	Need target	

KPA: Municipal transformation and institutional development

Objective: Become an employer of choice



MONITORING AND EVALUATION

Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
Human Resource	To ensure a focused and disciplined workforce		Decrease in number of disciplinary hearings	Not available	To be determined	S - Encourage accountability and responsibility. Develop organisational culture "Laugh a Day" M,L - Ensure monitoring and coaching and creation of awareness of organisation culture. Develop and implement motivational strategies within the organisation
Skills development and Training	To improve employees skills and competencies for efficient service delivery	Skills development and Training	Increase in the number of employees deemed competent in current	0	To be determined	S- Ensure that all hygiene factors are taken care of (pay and benefits), M,L- Provide additional training



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Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
			roles (established thorough skills audit)			opportunities and provide living quality for employees
		Attract and retain talent	Increase the number of high performing individuals in the municipality	0		
		Transformation and employment equity	Increase the number of designated employees working for the municipality	Not available	Need target	

KPA: Municipal transformation and institutional development

Objective: Effective management systems



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Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
Municipal Administration	Creating well integrated systems in the municipality	Performance Management	Collection, analysis and scoring of data according to specifications	0	All management data to be recorded, analysed and scored	S- Analyse the requirements of legislation and the organisation in terms of data to be collected, invite tenders for a Performance Management system in line with the requirements, M - appoint a suitable service provider, L- monitor and improve the system
		Credible Integrated development plan	Change the credibility of the IDP to "credible"	Non-credible	Credible	S- Outsourced function: Participate in all IDP workshops in order to ensure that information is reliable, M- Participate in the



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Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
						planning and preparation for the next financial year's IDP, L - implement the IDP according to the guidelines provided
		Records management	R-value decrease in printing and photocopying expenses	Not available	R	S - Implementation of collaborator system to decrease printing and photocopying expenses, M,L - Increase effective management of records and decrease printing and copying expenses
		Information Technology				S,M,L - Ensure accessibility and effective



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Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
						utilisation of IT infrastructure and equipment
		Fleet management	% decrease in vehicle down-time, % increase in good vehicles	To be determined	To be determined	S - Investigate options and possibilities for improvement of fleet management, M,L - Implement and maintain fleet management system
		Municipal buildings and land	% decrease in building and maintenance costs	To be determined	To be determined	S,M,L - Improve budget allocation for maintenance of municipal buildings especially in the light of 2010 to maximize economic opportunities. Increase the expected lifespan of municipal



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Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
						assets

KPA: Basic service delivery and infrastructure

Objective: Provide access to services

Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
Basic service provisioning	To provide households with quality, reliable, affordable and metered potable water	Water Infrastructure and Services	Decrease in the backlog in water services(# of Households water backlog)	1,323	0	S - Construction of water supply, M - link households to supply system, L - maintain and refurbish system
	To ensure that households within the municipal area	Sanitation	Decrease in the backlog in sanitation services	13,501	Not applicable 2010/11	S - Construction of sanitation infrastructure, M - link



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Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
	have access to quality basic sanitation services					households to supply system, L - maintain and refurbish system
	To ensure access to affordable and reliable electricity for households in proclaimed areas	Electricity	Decrease in the backlog in electricity connections	3989	Not applicable 2010/11	S - Put plans in place (In cooperation with Eskom) to ensure that all households have access to electricity by 2014. M,L Monitor ESKOM project implementation
		Streetlights	Number of streetlights provided		Need target	S,M,L - Provision of adequate street lights to established urban areas



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Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
	Provide safe roads and storm water networks to urban and rural areas	Roads and Storm Water		Number of kilometers of tarred road with storm water networks		100 kilometers of tarred road and storm water
	To ensure that households have access to waste management and refuse disposal services	Refuse Removal	Increase in the total number of households in in formal settlements with access to refuse removal services		Not applicable 2010/11	S - Environmental study to determine the impacts of the new sites on the environment and the identificatio of possible landfill sites, M,L - Budget for the upgrading and maintenance of old and the establishment of new land-fill



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Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
						sites.
Public transport services	To provide a sustainable public transport infrastructure and system	Public Transport	Number of taxi ranks and bus shelters in rural and urban areas	0	1	S - Analyse the demand for a taxi rank and plan for the rank, M,L - Ensure that the taxi rank is built according to specifications and within budget
	To provide households sufficient, formal and sustainable cemeteries	Cemeteries	number of cemeteries in rural areas to be formalized	0	1	S - Analysis of community needs in terms of requirements for cemetery and the identification of possible land.



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Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
						Upgrading of existing infrastructure. Environmental impact study, M,L - Identify and obtain land suitable for a cemetery and proclaim as such. Build infrastructure

KPA: Basic service delivery and infrastructure

Objective: Plan for the future

Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
Township development	To create sustainable development for future generations	Agriculture and land admin	Number of proclaimed sites		7071	S - Identify possible development land and create sustainable



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Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
						partnerships for development, M,L- Create strategies to ensure that transfer of ownership of land takes place
		Land use plan	Increase the number of stands available for development	21259	5%increase	
		Township establishment	Increase in the number of proclaimed and serviced erven			
		Land reform and tenure	Increase in the number of land owners	To be informed by investigation of	To be informed by investigation of	Investigate the ownership needs township



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Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
			(title deeds)	ownership needs	ownership needs	establishment install services
				1681	5000 households with basic housing	S - Identify land suitable to develop with new housing and obtain the land is not municipal property, M,L - Install services, Build the houses, and ensure quality of the houses built maintenance
		Environmental management	Increase in the square km's of conservation land	To be informed by SDF	To be informed by SDF	Identify and manage problem areas within environment responsible



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Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
						development in urban areas
		Economic research	% increase in economic growth	Need target	3% - 4%	S - To invest in partnership M - To achieve economic investment To learn from experiences and best practices enhance relations with the outside world L Economic Growth



MONITORING AND EVALUATION

KPA: Basic service delivery and infrastructure

Objective: Ensure community well-being

Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
Social services	To ensure that all communities have access to basic health and services	Health and Social Services (Home based care support)	% decrease in HIV/AIDS infected people		50% by 2014	S- Upgrading of services and social infrastructure to ensure quality services to all, M,L - Build more social facilities and maintain such, monitor services to ensure quality
Cemetaries	To ensure adequate and well maintained cemetaries	New cemetries	Number of new cemetries established	0	1	S - Upgrading of cemetries and cemetery infrastructure to ensure quality services to all,



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Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
						M,L- Establishment of adequate burial facilities, Ensure proper maintenance of facilities
		Upgrading of cemeteries	R value allocated for the upgrading of cemeteries	0	R	
Education	Ensure that all communities in Thaba Chweu have access to affordable and quality educational facilities and		Increase in the number of literate people in the area	To be determined	To be determined	



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Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
	services					
Indigent Register		Decrease in grant dependency	% decrease in # of households dependent on grants			
Public Safety	To ensure safety of the residents in all areas of the Municipality	Public safety	% decrease in crime statistics	Not available	90% crime reduction in all areas	S- Partner with safety and security groups to ensure protection of civilians, M,L - Identify preventative actions to ensure that criminal activities decrease in the area
		Traffic & licensing	% decrease in loss of			S,M,L - Increasing in



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Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
			lives due to road accidents			visible traffic policing and aduquate licensing and testing facilities
	To provide all residents in Thaba Chweu with basic sport and recreational facilities	Culture, Sports and Recreation	Decrease in the number of social problems (alcoholism and pregnancy under teens)	To be determined	To be determined	S- Analyse community needs and idenitfy appropriate land to construct sport facilities, M,L - Build, maintain and promote the sports facilities to ensure maximum benefit to the communtiy



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Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
	To ensure easy access to reliable and efficient emergency services to all communities	Emergency Services	Increase in the number of people with access to reliable and efficient emergency services	To be determined	To be determined	S - Create an awareness in the community on emergency services and their role, M,L - Ensure community access through the establishment of more emergency services and maintain the services



MONITORING AND EVALUATION

KPA: Basic service delivery and infrastructure

Objective: Maintain / Refurbish assets and infrastructure

Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
Refurbishment programme		Repairs and maintenance	% decrease in operational and maintenance costs		10%	S - The refurbishment of infrastructure has become a priority in the municipality, M,L - Maintenance will decrease if refurbishment is done

Table: Programme Measurement as per the Five Key Performance Areas

These projects are measured in terms of input, output and immediate outcomes, as per the prescribed measurement Municipal 2001 Guide. The projects make up the third tier measurement level on how the effective implementation of the IDP is going to be measured. Thus, projects are the



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specific initiatives undertaken by the municipality to support the programme and objective.

KPA: Basic service delivery and infrastructure

Objective: Provide access to services

Programme	Project	Project KPI	Budget	Baseline	Target
Basic service provisioning	Lydenburg dam study	Lydenburg dam feasibility study developed		0	1
	Replacement of Lydenburg dam floodgates	Increase of m3 of storage capacity		0	140000
	Provision of borehole pumps and rising main to Mashishing reservoirs	Increase of supply to Mashishing (kl/day)		0	260
	Provision of water reticulation to Simile informal settlement	No of erven serviced		0	667



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Programme	Project	Project KPI	Budget	Baseline	Target
	Provision of water reticulation to Phola Park informal settlement	No of erven serviced		0	331
	Provision of link main to Sabie Ext 10	Provision of supply to Ext. 10 (kl/day)		0	108
	Provision of bulk water supply to Moremela new settlement	No of erven serviced		0	500
	Lydenburg Ext. 6 reservoir	Kl of storage provided		0	4000
	Shaga Water bulk supply & reticulation	No. of stands serviced		0	82
	Provision of water reticulation to Mashishing low-cost housing				
	Construction	Flow capacity (l/s)			12



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Programme	Project	Project KPI	Budget	Baseline	Target
	of new gravity main to Mashishing				
	Construction of new Western Outfall sewer main	Flow capacity (l/s)			226
	Electricity masterplan	Reviewed Electricity Masterplan		0	1
	Rooidraai substation	Installation of Rooidraai substation	0	0	1
	Construct Sub F with space for additional 10MVA Transformer.	Constructed one 10 MVA transformer			1
	Install street lights - Matibidi	Provision of streetlights		600	700
	Install street lights - Lydenburg	Provision of streetlights			Need target
	Moremela: Construction of Bus Route	km tarred		0	1.4
	Ext. 6 access				



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Programme	Project	Project KPI	Budget	Baseline	Target
	collector				
	Refuse removal partnerships	Increase the number of households serviced by the refuse removal partnerships			Not applicable 2009/2010
	Sabie waste disposal site	Establishment of waste disposal site			2011/2012
	Lydenburg Waste disposal site	Establishment of waste disposal site			2011/2012
Public transport services	Transportation masterplan	Development of Transportation masterplan		0	1
	Mashishing taxi rank (EIA and business plan)	Taxi rank business plan		0	1
	New cemetery in Skhila Ext 21	Increase in the number of cemeteries in Skhila		0	1
	Upgrading of cemeteries in Mashishing	R-value spent on infrastructure in cemeteries		150,000	2,500,000
	Upgrading of Sabie cemetery				
	Upgrading of				



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Programme	Project	Project KPI	Budget	Baseline	Target
	Simile cemetary				
	Upgrading of Leroro cemetary				
	Upgrading of Graskop cemetary				

KPA: Basic service delivery and infrastructure

Objective: Plan for the future

Programme	Project	Project KPI	Budget	Baseline	Target
Township development	Integrated spatial Rural development plan	Increase in the number of proclaimed and services erven with the rural area			7071
	Business Plan for the SRDP	Develop a business plan for the SRDP	Not budgeted for	0	1



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Programme	Project	Project KPI	Budget	Baseline	Target
	Cadastral Photography and mapping	Development of Cadastral Photography and mapping			
	SDF Review	Reviewed SDF			
	Feasibility study to Identify and investigate the viability of appropriate land	Increase in the number of feasibility studies to identify appropriate land	Not budgeted for - Funding must be sourced	0	1
	TCM Land Use managements System	Developed LUMS		0	1
	Ext of Mashishing Ext 9	Increase in the number of stands available for development		0 erven	600
	Re-subdivision in Harmony Hill	Increase in the number of home owners		1 erven	72
	Stasie Extension - Low Cost	Increase in the number of home owners			
	Matlolo Township Establishments	Increase in the number of home owners			
	Phola Park, Sabie				



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Programme	Project	Project KPI	Budget	Baseline	Target
	- In-situ upgrading				
	Simile, Informal in-situ upgrading				
	2010/2011 Mathibidi/ Moromela and Leroro tenure upgrading		Mobilise funding from sector departments		
	2010/2011 Glory-Hill, Graskop - tenure upgrading		Mobilise funding from sector departments		
	2010/2012 - Graskop Ext 6 low cost housing	Increase in number of houses constructed in proclaimed townships	R16,008,000 (Mpumalanga Housing Finance company)	0 erven	400 erven
	Housing Units for Farm Worker	% increase in number of houses built from farm workers assistance			
	Appoint an environmental specialist	Increase in the number of environmental studies done		0	1



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Programme	Project	Project KPI	Budget	Baseline	Target
	Dolomite Investigation and Management Plan	Dolomite Investigation and Management Plan developed		0	1
	Develop an environmental management plan	Environmental plan in existence		0	1
	Conservation areas management plan	Increase in the number of square km's of conservation land		0	1
	Lobby funding for excursions	Increase the number of excursions taken to investigate economic growth opportunities		0	2
	Investigate prevention of the increase in urban decay	Increase in the number of studies done on the prevention of urban decay		0	1
	LED Agency	Establishment and operationalisation of LED Agency		0	1



MONITORING AND EVALUATION

KPA: Basic service delivery and infrastructure

Ensure community well-being

Programme	Project	Project KPI	Budget	Baseline	Target
Social services	Education and awareness campaigns on HIV/AIDS. Home Based Care support	Increase in the number of HIV/AIDS campaigns held		4	6
Cemetaries	Skhila cemetery	Established cemetery in Skhila		0	1
	Badfontein, Mashishing cemetaries	Upgraded cemetaries		0	4
	Sabie cemetery				
	Simile cemetery				
Education	Intergovernmental project to assist learners with curriculum	Increase in the number of learners assisted with curriculum	Not budgeted for	Number not available	All school going children in all areas within the municipal area



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Programme	Project	Project KPI	Budget	Baseline	Target
Indigent Register	Indigent register (update)	% decrease in number of people that receive grants	Not budgeted for	To be determined	To be determined
Public Safety	Joint projects with SAPS and CPF	Increases in the number of people assisted through the SAPS and CPF projects		To be determined	To be determined
	Implement MAM resolutions	Increase in the number of MAM resolutions implemented	Not budgeted for		
	Provide operations centre to for CPF	Operations centre provided	Not budgeted for		
	Traffic signs				
	Lydenburg Robots				
	Graskop Testing centre				
	Upgrade of Mashakeng stadium (2010)	Upgraded stadium for 2010	R		Basic sporting and recreational facilities in each



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Programme	Project	Project KPI	Budget	Baseline	Target
					settleme nt
	Refurbishment Bambanani sports centre	Upgraded stadium			
	Promotion of sports participation	Increase in the number of people taking part in sports	Operational budget (marketing)	Not available	reportin g
	Establishment of culture and heritage society	Increase in the participation in culture and heritage activities		No culture and heritage society	Existanc e of a culture and heritage society
	Education in rescue services awareness campaign	Increase in the number of people through rescue services awareness campaigns			
	Satellite Emergency Room Sabie	Increase in the number of people through rescue services			



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Programme	Project	Project KPI	Budget	Baseline	Target
		awareness campaigns			

KPA: Basic service delivery and infrastructure

Objective: Maintain/Refurbish assets and infrastructure

Programme	Project	Project KPI	Budget	Baseline	Target
Refurbishment programme	Water refurbishment	Increase in the refurbishment of the % of identified water supply systems		0%	80%
	Refurbishment of Simile pumpstation	Refurbish existing pumps		0%	100%
	General water system refurbishment	Refurbishment of general water system		0%	20%
	General sewer refurbishment	Increase in the refurbishment of the % of identified sewer supply systems			20%
	General electricity refurbishment	Increase in the refurbishment of the % of			20%



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Programme	Project	Project KPI	Budget	Baseline	Target
		identified electricity supply systems			
	Coromandel: Refurbishment of entrance road and storm water	Increase in Number of kilometers of tarred road with storm water networks	R 8,694,881.66	0	1.4km's of tarred road
	Upgrading of Voortrekker street in Lydenburg - phase 1 and 2	Increase in Number of kilometers of tarred road with storm water networks	R 5,058,064.93	0	2.46
	Mashishing: Ext 6: Refurbishment of roads and storm water - phase 1 and 2	Increase in number of km's paved road	R 850,000.00		0.4
	Refurbishment of roads		R		
	TCM Pavement Management System		R		
	Paving of Grootfontein		R		



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Programme	Project	Project KPI	Budget	Baseline	Target
	Road				

KPA: Basic service delivery and infrastructure

Objective: Improve resource (water and electricity supply) management

Programme	Project	Project KPI	Budget	Baseline	Target
Resource Management (water and electricity supply)	Installation of AMR's	Number of AMR's installed	R	0	Need target
	Alternative water supply plan	Increase in the number of options identified for alternative water supply	R 0	0	1 alternative source of water
	Water demand awareness campaigns	Increase in the number of people attending water demand awareness campaigns	R	Not available	To be determined
	By-laws aimed at energy conservation	Decrease in the number of KVA demanded by towns	R	Not available	To be determined



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Programme	Project	Project KPI	Budget	Baseline	Target
	Feasibility study - new hydropower stations	Increase in the number of alternative energy sources identified	R	0	1

KPA: Financial viability and management

Objective: Increase revenue

Programme	Project	Project KPI	Budget	Baseline	Target
Revenue Management	Financial strategy	Development of financial strategy by 31 July 2009		0	1
	AMR Prepaid meter reading system	Increase in the number of meters replaced in households		23000	35%
	MPRA Policy	Valuation roll implemented by 30		50%	100%
	Debt Management plan	% Decrease in the R-value of outstanding debt		Not available	8%
Financial system management	Find a workable financial solution	Increase in the reliability (up- time and	R	Not available	100% reliable financial



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Programme	Project	Project KPI	Budget	Baseline	Target
		relevance of information) of the financial system			info
	Anti corruption policy	Develop and adopt an anti-corruption policy	Not budgetted	0	1

KPA: Municipal transformation and institutional development

Objective: Become an employer of choice

Programme	Project	Project KPI	Budget	Baseline	Target
Human Resource	Organisational culture	Development of organisational culture leaflet		0	1
	Organisational system & chart	Reviewed organogram	R	0	1
Skills development and Training	WSDP (Workplace Skills Development Plan)	WSDP reviewed and submitted to DoL	R	0	1
	Institutional Performance Management Policy	Percentage of employees with a Personal development plan in place	R	0	70%



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Programme	Project	Project KPI	Budget	Baseline	Target
	Bursary scheme	Number of bursaries allocated to employees	R	0	Need target
	Individual Performance Management	Increase in the % of employees with 3 performance rating or higher	Included in the Performance Management system budget	5 557 Managers with employment agreements	All 420 staff in the municipality
	Recruitment	Increase in the % of jobs filled throughout the municipality	No additional budget allocated	387	420
	Long service rewards	Increase in the number of staff rewarded for long service	R	0	100% of employees with long service acknowledged
	Retention strategy	Develop and adopt a retention strategy		0	1



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Programme	Project	Project KPI	Budget	Baseline	Target
	Employment Equity Plan	Increase the number of women, people with disabilities and previously disadvantaged people in the employment of the municipality			Specific targets will be set - not done yet

KPA: Municipal transformation and institutional development

Objective: Effective Management systems

Programme	Project	Project KPI	Budget	Baseline	Target
Municipal Administration	Performance Management system (data management, analysis and reporting)	Increase in the % reliable performance data available	R	0%	100% reliable and correct management data
	Credible IDP project	Change the status of the IDP to "credible"		Not credible	Credible IDP
	GIS system	Increase the information	R	No system	GIS implement



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Programme	Project	Project KPI	Budget	Baseline	Target
		available regarding the geography of the environment		in the municipal ity	ed in the municipali ty
	Collaborator	R-value decrease in printing and photocopying expenses	R	Not available	R 100,000
	High Density Cabinets Records: Graskop		R		
	Migration of Financial management system		R		
	Electricity Network maintenance plan		R		
	Purchasing of computers and other equipment Social development (computer) SDU:Sabie		R		
	Outsourcing of fleet	Decrease in the number of		To be determin	To be determine



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Programme	Project	Project KPI	Budget	Baseline	Target
	management system	vehicles maintained by the municipality		ed	d
	Building and asset refurbishment programme	Increase in the % of old building refurbished		To be determined	To be determined
	Repairs to Sabie municipal offices		R		
	Extension to Lydenburg municipal offices		R		
	Refurbishment of Council chamber airconditioning		R		
	Replacement and upgrade of Council chamber furniture		R		
	Chinese Housing project		R		
	Refurbish Pilgrims rest caravan park	Pilgrims rest caravan park refurbished	R		
	Refurbishment Graskop caravan park	Graskop caravan park refurbished	R		



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Programme	Project	Project KPI	Budget	Baseline	Target
	Refurbishment Sabie caravan park	Sabie caravan park refurbished	R		

KPA: Good governance and public participation

Objective: Improve Stakeholder and Customer Relations

Programme	Project	Project KPI	Budget	Baseline	Target
Customer satisfaction	Customer complaints management system	Increase in the %of customer complaints resolved	R	Not available	100% awareness and ownership of the municipality by the internal structures so as to influence the external
	External Customer satisfaction survey	Increase in customer satisfaction rating		Not available	To be determined



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	Public participation plan	Development of a public participation plan	R		75% increase in meetings attendance
	Establishment of functional ward committees	Increase in the number of functional ward committees	R		12 functional ward committees
Municipal transformation	Induction/Orientation training of councilors	Percentage of councilors that have undergone Induction training	SALGA	0	100% of councilors undergone induction
	SALGA/LAGOLA Training of councilors	percentage of councilors trained by SALGA/LAGOLA	SALGA		100% of councilors trained and capacitated
	IGR	Percentage of IGR resolutions implemented		Not available	100%



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KPA: Local economic development

Objective: Enable economic empowerment

Programme	Project	Project KPI	Budget	Baseline	Target
Job creation	LED Agency	Increase in the number of jobs created through the LED agency concept	R	20	40
	Public/Private partnership:Graskop resort	Increase in the number of jobs created by the Graskop resort initiative	R	20	40
	Tourism awareness campaign (to community)	Increase in the number of awareness campaigns held		0	5



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Programme	Project	Project KPI	Budget	Baseline	Target
	Marketing and Public relations plans	Increase the number of web-site hits	R	Not available yet	80% increase of customer satisfaction. 50% increased national and international publicity of the municipality being the tourism home to the scenic wonders of Africa.
	Moloto corridor	Increase in the number of jobs created through the Moloto corridor project			
	Maputo corridor	Increase in the number of jobs created through the Maputo corridor project			



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Programme	Project	Project KPI	Budget	Baseline	Target
	Commercialisation: Boschoek farm	Increase in the number of jobs created through the commercialisation of the Boschoek farm.			
	SMME development strategy	Increase in the number of jobs create through entrepreneurial initiatives	Not budgetted		
	SMME Training	Increase in the number of people trained in SMME Management	R	0	2
	Feasibility study: Construction and refurbishment of 3 hydro power stations	Increase in the number of functional hydro power stations	R	0	2
	Investor attractiveness plan	Investor attractiveness plan adopted		0	4

Table: Project Measurement as per the Programme and Five Key Performance Areas



The purpose of the IDP is to ensure that the resources available to the municipality are directed at the delivery of key projects that meet agreed municipal development priorities. Once a municipality starts to implement its IDP it is important to monitor that:

- The delivery is happening in the planned manner
- The municipality is using its resources most efficiently
- It is producing the quality of delivery envisaged
- The delivery is having the envisaged impacts on the lives of the people in the municipality.

2. The Monitoring Framework

In addition to the requirement for every municipality to compile an Integrated Development Plan the MSA also requires that the IDP is implemented, and that the municipality monitors and evaluates its performance. Section 34 of the MSA states: "A Municipal council must review its integrated development plan:

- (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
- (ii) to the extent that changing circumstances so demand;
- (iii)(b) (It may also) amend its integrated development plan in accordance with a prescribed process"

Achieving this requires proactive development of a performance management system to be annually reviewed in conjunction with the IDP.



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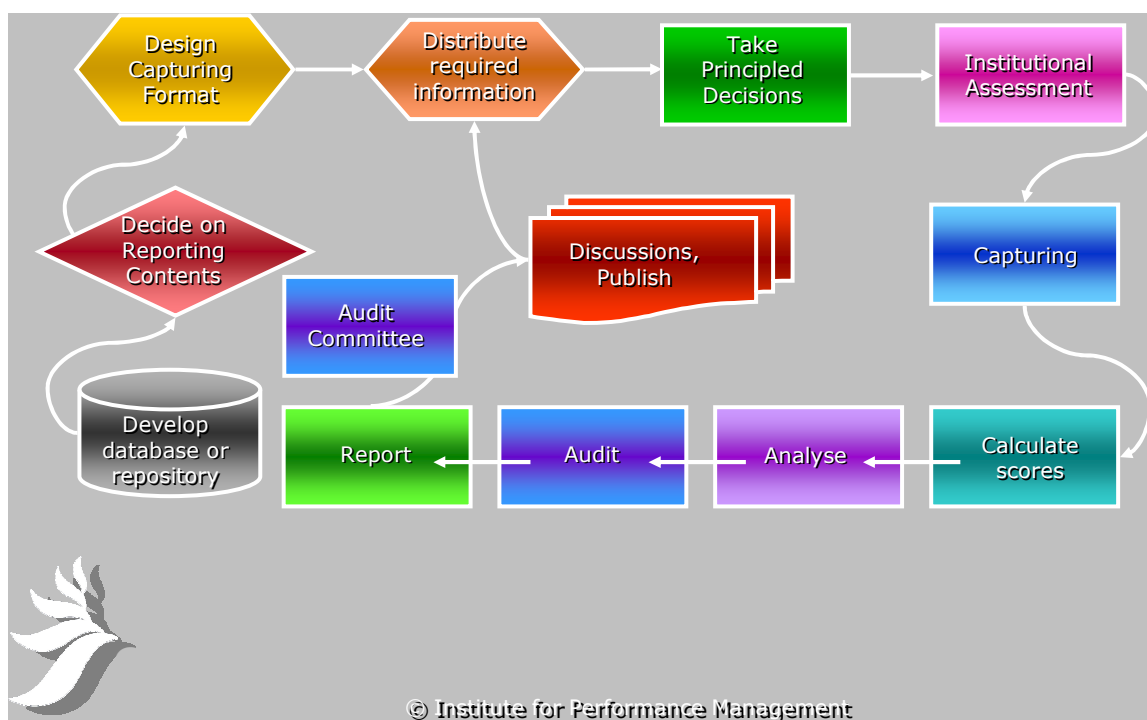


Table: Monitoring and Reporting Framework

The Local Government: Municipal Planning and Performance Management Regulations (2001) describes the role of the performance management system in monitoring, evaluation and review as follows: "7. (1) A municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed."

As is the case when formulating the IDP, sector requirements have to be considered in monitoring, evaluation and review to ensure sector



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alignment. These requirements may be in the form of process time frames, reporting procedures and formats, as well as review of existing plans/ programmes and adoption of new plans/programmes. As a general rule, when the IDP is reviewed, it means that all the integrated plans and programmes forming part of the IDP are reviewed as well. For certain sectors, monitoring, evaluation and review may have to occur at prescribed intervals that are more or less frequent than the annual IDP review.

In the review process, sector requirements regarding adherence to principles (e.g. National Environmental Management Act, 107 of 1998, and the Development Facilitation Act of 1995) have to be taken into consideration. Performance/implementation should be evaluated in terms of such principles and inform the review process. These are some of the key aspects of relevant legislation and regulations. It is important to note any additional legislation, or regulations and other requirements that spheres of government might institute in the future that require incorporation in the monitoring and evaluation and review process of TCLM's IDP.

3. Integrated Result

In the beginning of this document, the first chapter alluded to an integrated approach highlighting total integration between the IDP and the performance management system.



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This is now concluded by way of indicating how well a structured methodology between strategy and measurement has resulted in a measurement and monitoring capability.

Budget allocation is also attached, showing which projects could have been afforded by the municipality and which ones not. The departure point was taken that both capital and discretionary projects in the operational budget should be used in achieving the IDP. This unique, but highly successful tool is used worldwide to measure how effective strategies are implemented.

Above this all, the TCLM realises that the ultimate impact must be achieved and result in community satisfaction. If this approach is followed through, TCLM will be regarded as one of the successful municipalities in South Africa.

4. Conclusion

The IDP for TCLM has been developed in accordance with legislative requirements for a credible IDP. The processes leading to integration have been followed to ensure attainment of the strategic objectives of the TCLM, as aligned with the government's Five Year Strategic Agenda. Shortcomings in the IDP, including the need for prioritisation of projects and community based planning, will be addressed in the coming year.

The IDP provides a sound strategy that, together with a performance management system, will see integrated planning take place in the TCLM



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as envisaged by legislation, for the outcome of a better quality of life for all of the citizens of Thaba Chweu.