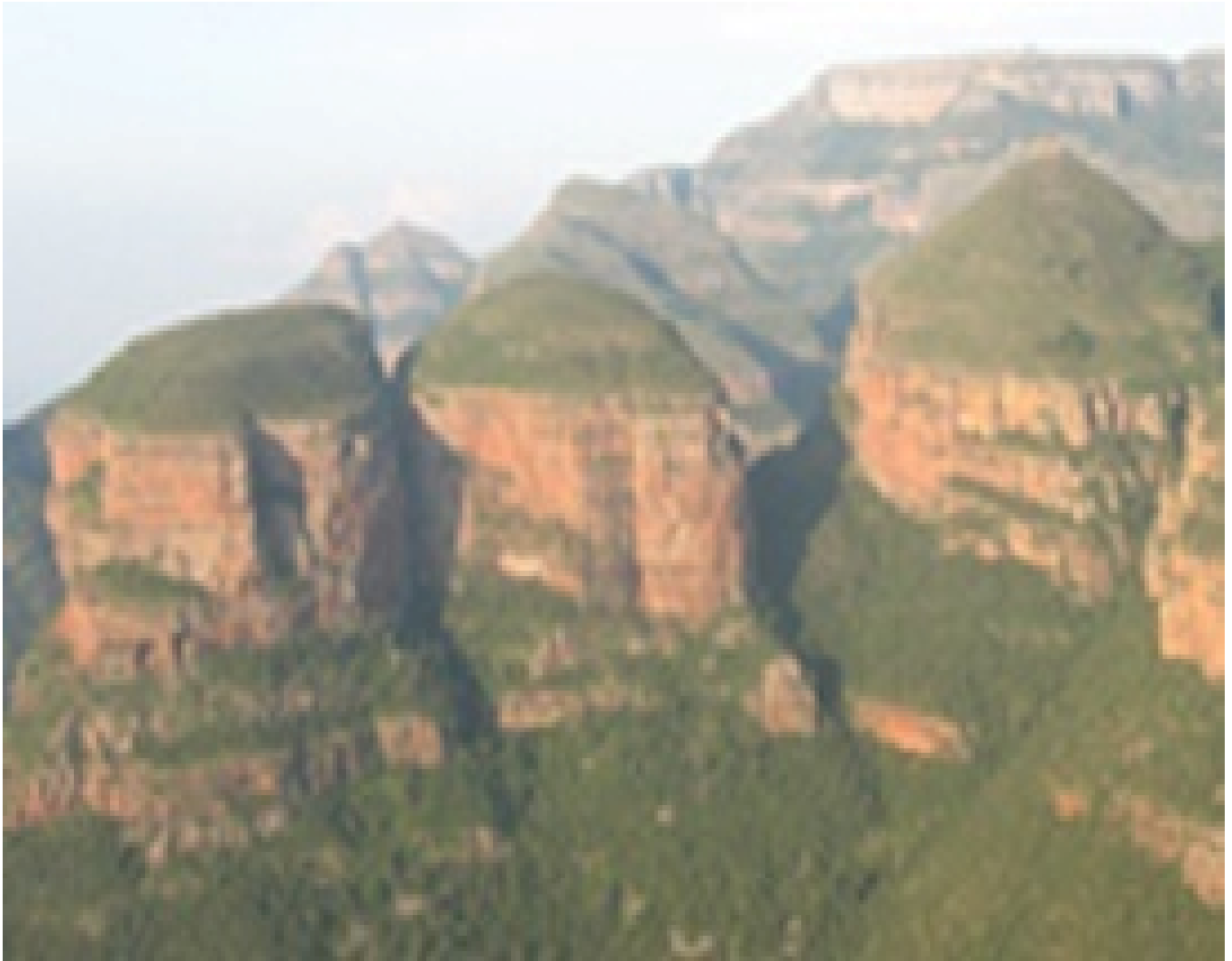


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**IDP**  
**THABA CHWEU LOCAL MUNICIPALITY**



**2011-2016**

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## ACRONYMS

ABET	: Adult Based Education and Training
CITP	: Comprehensive Integrated Transport Plan
CDW	: Community Development Worker
COGTA	: Cooperative Governance and Traditional Affairs
CRDP	: Comprehensive Rural Development Programme
DARDLA	: Department of Agriculture, Rural Development and Land Administration
DBSA	: Development Bank of Southern 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 Development
DME	: Department of Minerals and Energy
DMP	: Disaster Management Plan
DOE	: Department of Education
DPRT	: Department of Public Works Roads and Transport
ED	: Economic Development
EDM	: Ehlanzeni District Municipality
EMS	: Environmental Management System
EPWP	: Expanded Public Works Programme
ESKOM	: Electricity Supply Commission
FET	: Further Education and Training
GDP	: Gross Domestic Product
GIS	: Geographic Information System
HDI	: Historically Disadvantaged Individual

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HRD	: Human Resource Development
IDP	: Integrated Development Plan
ISDF	: Integrated Spatial Development Framework
ISRDP	: Integrated Sustainable Rural Development Program
IWMP	: Integrated Waste Management Plan
KPA	: Key Performance Area
KPI	: Key Performance Indicator
LED	: Local Economic Development
MAM	: Multi Agency Mechanism
MDG	: Millennium Development Goals
M&E	: Monitoring and Evaluation
MFMA	: Municipal Finance Management Act
MIG	: Municipal Infrastructure Grant
TCLM	: Thaba Chweu Local Municipality
MPCC	: Multi Purpose Community Centre
MTPA	: Mpumalanga Tourism Parks Agency
MSA	: Local Government Structures Act
MSA	: Local Government Municipal Systems Act
MSIG	: Municipal Systems & Implementation Grant
MTEF	: Medium Terms Expenditure Framework
MTSF	: Medium Term Strategic Framework
NEMA	: National Environmental Management Act no.
NEPAD	: New Partnership for Africa's Development
NSDP	: National Spatial Development Perspective
PDI	: Previously Disadvantage Group

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PGDS	: Provincial Growth and Development Strategy
PPP	: Public Private Partnership
PMS	: Performance Management System
RDP	: Reconstruction Development Programme
SAPS	: South African Police Services
SDBIP	: Service Delivery Budget Implementation Plan
SDF	: Spatial Development Framework
SDP	: Skills Development Plan
SDI	: Spatial Development Initiatives
SMME	: Small Medium Micro Enterprises
SWOT	: Strength, Weaknesses, Opportunity and Threat
WSDP	: Water ServicesDevelopment Plan
WPSP	: White Paper on Strategic Planning



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**FOREWORD BY THE EXECUTIVE MAYOR:**

The ever changing and conflicting needs and aspirations of society provides us with a unique platform to constantly rethink and alter both the functioning of the state and society with a view of transforming and improving the quality of life of all the people. Furthermore, these ever changing conditions continue to remind us that, meaningful transformation of society at large remains a dynamic and an everlasting phenomenon of our human existence.

Accordingly, the integrated development plan seeks to co-ordinate all the efforts and programmes of government at all levels into one cohesive plan with a view of responding to the imperatives of building a developmental state.

Driving the IDP as a strategic implementation framework of the municipality to its natural conclusion is not an automatic process. Genuine, deliberate and conscious efforts targeting the human, material and spiritual resource mobilisation will have to be made with a view of building a non-racial, non-sexist, and a prosperous society.

Our municipality is endowed with vast mineral and natural resources which provides us with major economic possibilities. Central and key in this regard is the development of our capacity to add value to all these resources in order to wage a severe onslaught against poverty and underdevelopment.

As we march towards a shared and common future, I call upon all formations of society and state organs to gather all strengths and resources at their disposal and effectively discharge such towards the betterment of the human condition and the creation of wealth for all.

---

Cllr. M.M. Marobela

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## OVERVIEW BY THE MUNICIPAL MANAGER

The Integrated Development Plan (IDP) is a municipality's 5 year plan that guide and inform all planning, development, and all decisions with regard to planning management and development in the municipality.

The status of the IDP is such that it binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails and all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as by-law.

The I.D.P. must reflect:

1. The council's vision for the long term development of the municipality with special emphasis on the most critical development and internal transformation needs of the municipality;
2. An assessment of the existing level of development in the municipality which includes an identification of communities which do not have access to basic municipal services,
3. The council's developmental priorities and objectives for its elected terms;
4. The council's local economic development aims and strategy;
5. Spatial development framework which includes the provision of basic guidelines for land management systems for the municipality;
6. Development strategies which must be aligned with national and provincial sectoral plans and planning requirements binding on the municipality in terms of the legislation;
7. The council's operational strategy;
8. Applicable disaster management plan;
9. Financial plan which includes a budget projection for at least the next three years;
10. Key performance indicators and performance targets determined in terms of the municipality's performance management systems and national key performance indicators.

We have taken into consideration the above background, when reviewing this IDP, and we believe that this is the only basis upon which we could have a credible and sustainable IDP. This reviewed IDP incorporate the Municipal Turn-Around Strategy (MTAS) that encapsulate the aforesaid key components of the IDP. We call upon all our stakeholders, municipal officials, councillors, civil society organisations, the provincial and national government, to rally their support and assist the municipality to achieve the objectives contained in this IDP.

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Mr. L.C. Ralebipi

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## EXECUTIVE SUMMARY

### 1.1 LEGISLATIVE, POLICY AND OPERATIONAL FRAMEWORK:

#### 1.1.1 Background:

This Integrated Development Plan (IDP) for Thaba Chweu Local Municipality for 2011-2016 is a culmination of a cross-section of inputs and considerations, taking into its ambit the following:

- Legislative requirements including but not limited to –
  - The Constitution of the Republic of South Africa
  - The Municipal Systems Act (Act 32/2000)
  - The Municipal Finance Management Act
  - The Public Finance Management Act
- The Credible IDP Evaluation Framework 2010
- The Draft Mpumalanga Economic Growth & Development Path 2011
- The Draft Auditor-General's Report 2010
- The Municipal Turn-Around Strategy (as reviewed 2010)
- The Millennium Development Goals
- The Ehlanzeni District Planning Process
- The Presidential State of the Nation Address
- The Premier's State of the Province Address
- The Comprehensive Rural Development Plan

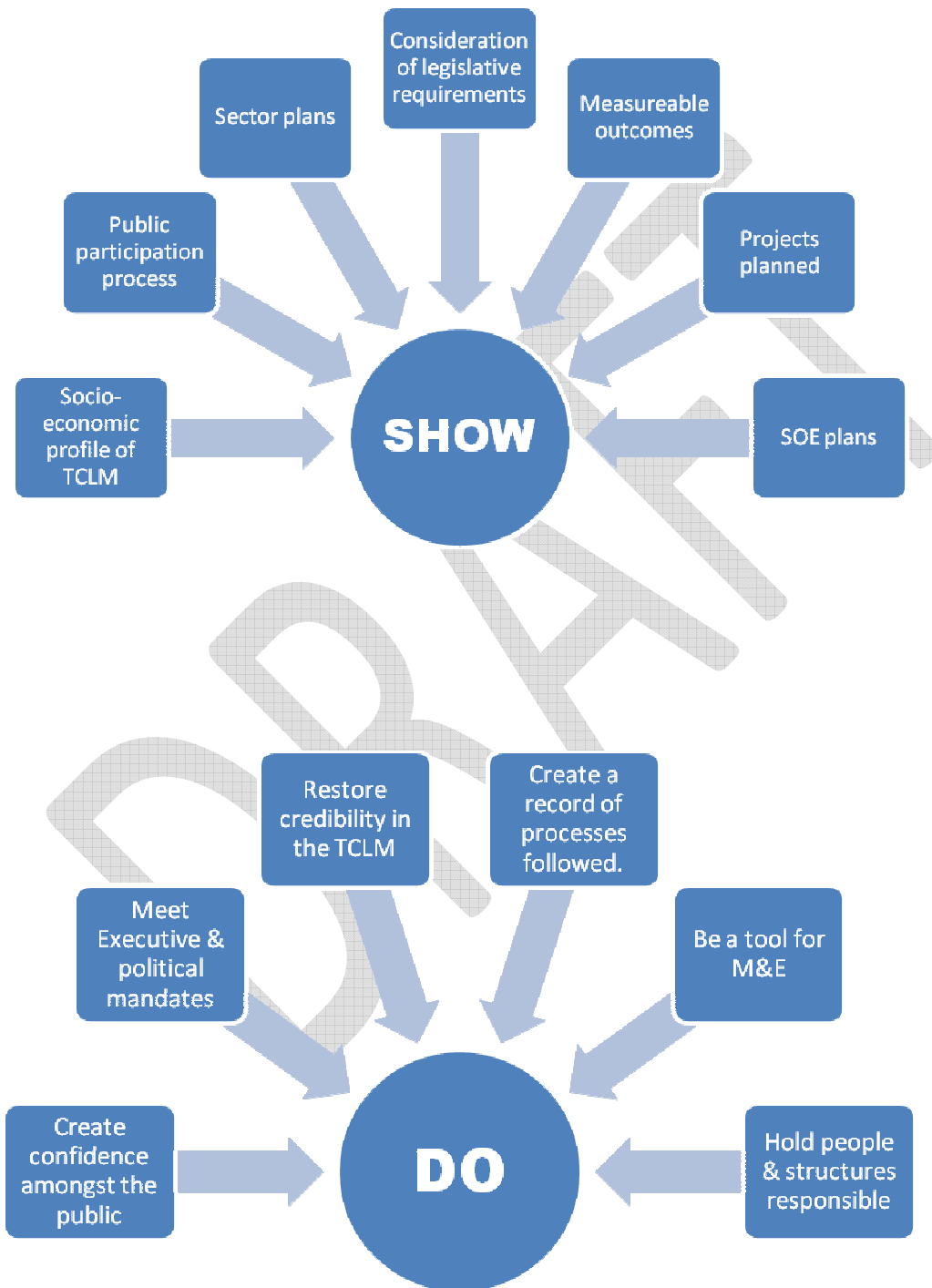
Of equal if not utmost importance has been the inputs made by members of the community, voicing their needs, aspirations and concerns through a structured process of public hearings across all wards. Interest groups, including the youth; ratepayer and resident associations; business forums; the mining sector; religious forum; and others have also been afforded an opportunity to be heard. The combined submissions made during the public hearing process has shaped this IDP, identifying priorities, and confirming the direction service delivery and developmental projects must take. **Lastly, the hard lessons of our recent service delivery past and their shortcomings have been learnt.**

It is not the intention of this document to repeat the contents of the various enabling pieces of legislation, policy and frameworks that inform this planning process and document, other than to use key extracts to place issues in context and create common understandings.

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**1.1.2: Structure and Object of this IDP Document:**

**This IDP document is designed to show and do the following:**



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Key lessons gained from public and officials' feedback regarding the previous IDP document (2006-2010) include:

- The document was “too bulky”
- It was not user-friendly
- It did not assist in the monitoring and evaluation process
- It was not accessible.

This version hopefully addresses some of these shortcomings, with a key feature being ease of cross-referencing, ie where a subject is referred to in context, reference is made to where this issue is addressed in the plan going forward as well as how its implementation can be monitored. It is not the intention of this document to share issues of general knowledge or other interest – **if a matter is mentioned at any meaningful length, it is because its implementation will feature in the IDP itself!**

Hopefully this brevity and cross-referencing will result in a more user-friendly and therefore more useful document for those it is aimed to serve.

### **1.1.2: National & Provincial Imperatives**

The current national government administration has painted a clear path for all levels of government as to how service delivery is to be measured. The national outcomes approach defines the twelve outcomes that must result from all government effort. These outcomes are included in performance delivery contracts with all ministers, premiers, MEC's, senior officials, executive mayors and municipal managers. The intention is to inculcate this practice throughout the public service.

The (Draft).Mpumalanga Economic Growth & Development Path, it itself informed by the socio-economic realities pertaining in the province, has defined the objectives of provincial growth strategy to be:

- 1. Address issues of inequality by building an inclusive economy and creating employment opportunities**
- 2. Promote a vibrant/innovative economy which ensures that existing resources are used more productively**
- 3. Identify effective interventions to address the current economic challenges faced by the province**
- 4. To promote a sustainable, environmentally friendly economy which preserves existing resources and uses them in a more efficient and sustainable manner.**

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Overarching targets are to include:

- **Increased employment** by developing sectors with sustainable labour absorption potential – reducing the provincial unemployment rate by 15% over the next 10 years. **(This will require 69,400 jobs to be created each year for 10 years)**
- **Sustainable economic growth** by developing sectors with a high growth potential **(This will require a provincial growth rate between 5.3%-7.5%)**
- **Greater equity and a decreased poverty rate** as more citizens will have access to employment and the benefits of economic growth **(This will require 62,100 individuals being taken out of poverty each year for 10 years)**

These objectives must be given expression in the municipal IDP and references to the same will be made to ensure linkages are maintained and the strategy is seen to be implemented

### **1.1.3: The Mpumalanga Integrated Spatial Development Framework:**

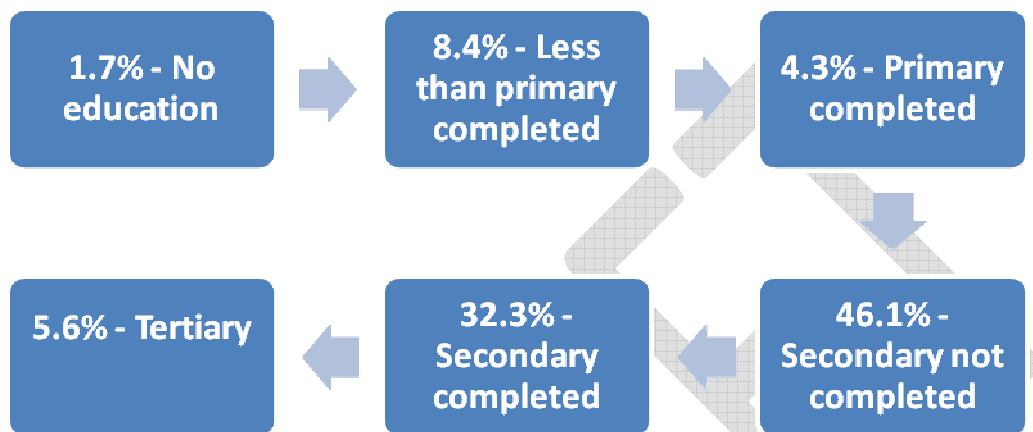
The current SDF is based on 2005 base information and demographics. It requires review and updating. However, updated statistics that provide compelling needs of addressing include the following that were considered by the IDP Steering Committee during their **Strategic Planning Workshop** of the 3-4<sup>th</sup> March 2011:

- **3.6M people living in the province**
- **2,297,000 people 15-64 years, ie within economically active group (63% of population),**
- **1,243,000 people in the labour force (54% of the economically active group)**
- **890,000 employed (71%) Unemployed = 29% (2<sup>nd</sup> highest unemployment rate; 23.1% nat.)**
- **However, it could also be viewed that only 24.7% of the population is employed, 1 in 4 – the balance need support in one way or another!**
- **Using expanded definition (including those who have given up seeking work) SA has a 36.4% unemployment rate and Mpumalanga 43.2 %**
- **Comparing year-on-year changes in non-market activities (Sept 2009 v Sept 2010) SA experienced a 22.5% increase in people reverting to subsistence farming whilst Mpumalanga experienced a 118.5% increase**

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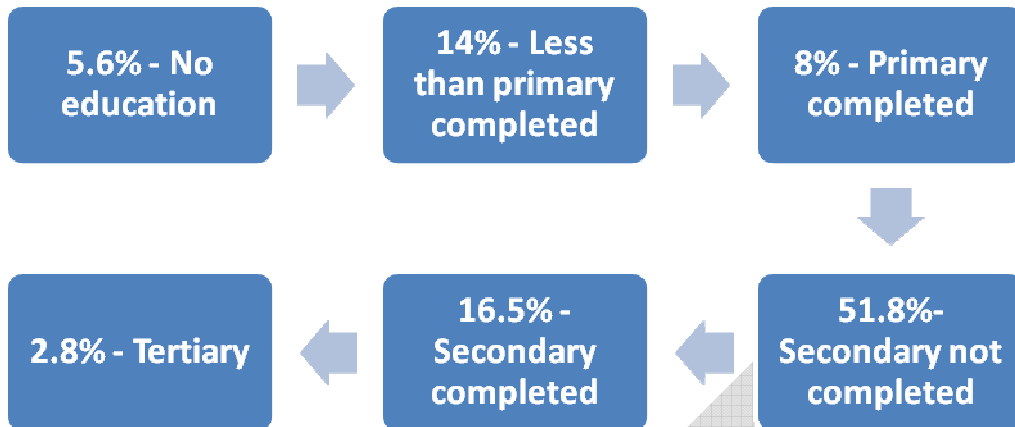
## **EDUCATION LEVELS AMONGST THE UNEMPLOYED**

The education levels are showing that the lower the overall levels of education, the higher the corresponding levels of unemployment, i.e. 61% of the unemployed has less than secondary schooling completed. Of increasing concern is the deteriorating value of the “matric” or Grade 12 certificate, with 32.3% of unemployed having completed secondary school.



### **Education Levels Amongst ‘Not Economically Active’ Persons:**

This social phenomena is even more exaggerated amongst those citizens who have given up looking for employment, ie the lower the levels of overall education the more people are discouraged from continuing to seek work:



**Movement in Employment/Sector in Mpumalanga: Sept'09-Sept'10**

- Utilities: **+50%**
- Finance: **+9.9%**
- Manufacturing: **+8%**
- Transport: **+5%**
- Community & Social Services: **3.1%**
- Trade: **0%**
- Agriculture: **-1.3%**
- Mining: **-4.9%**
- Construction: **-18.2%**
- 

**2. STRATEGIC OVER VIEW**

The TCLM convened a strategic planning workshop for political, official and labour leadership (IDP Steering Committee) in March 2011. The committee agreed that the TCLM has not realised what it set out to deliver over the five year period of 2006-2011. The frustrations of the wider municipal community were demonstrated by service delivery protests, public violence, arson, payment boycotts and the resurgence of activist groups across all sections of the community, including youth as well as ratepayer associations.

The criticisms of the public included but was not limited to –

- **Poor basic service delivery**
- **Allegations of corruption**
- **Theft/embezzlement of service payments**
- **Inaccurate billing**



- **Unsuitable appointments**
- **Questionable management of service providers appointed by the Council**

In 2010 a number of municipal officials as well as certain councillors were suspended and or dismissed and Administrator was appointed by the MEC: CoGTA. The focus of the Administrator was to bring social stability to the municipality as well as restore financial viability and good governance. The process included consultative engagements with stakeholder groups and public participation in addressing the perceptions and realities the municipality faced.

With stability regained, the municipality structures were empowered again with the appointments of a new Executive Mayor and Municipal Manager and a functional Council. Support was received from Enhlanzeni District Municipality with the secondment of key experienced staff to Thaba Chweu Municipality. Whilst time was lost as a result of this interruption of normal planning and management functions, the new structures immediately embarked on the critical function of developing the IDP for the 2011-15 period, strengthening the public participation processes re-established under the Administrator. This IDP is informed by the learning's and realities of the recent past and the pressing needs of the future.

#### **The Strategic Planning Process:**

The strategic planning process included the following internal and external focus areas:

- Reviewing what worked and what did not and why (2006-10 period)
- Consultation with all sections of the community as to their respective needs and priorities.
- Government election mandate.
- National and provincial service delivery outcome frameworks.

<b>Manifesto</b>	<b>MTSF Priorities of Govt.</b>	<b>12 Outcomes</b>
<b>1. The creation of decent work and sustainable livelihood;</b>	1. Speed up economic growth and transform the economy to create decent work and sustainable livelihoods.	4. Decent employment through inclusive economic growth  6. An efficient, competitive and responsive economic infrastructure network
	2. Massive programs to build economic and social infrastructure	
<b>2. Education</b>	4. Strengthen the skills and human resource base	1. Quality Basic Education  5. Skilled and capable workforce to support an inclusive growth path.

<b>3. Health</b>	5. Improve the health profile of society	2. A long and healthy life for all South Africans.
<b>4. Rural development, Food security and land reform,</b>	3. A comprehensive rural development strategy linked to land and agrarian reform and food security.	7. Vibrant, equitable, sustainable rural communities contributing towards food security for all.
<b>5. The fight against Crime and corruption</b>	6. Intensify the fight against crime and corruption	3. All people in SA are and feel safe.
	7. Build cohesive, caring and sustainable communities	9. Responsive , accountable, effective and efficient Local Government System. 8. Sustainable human settlements and improved quality of life.
	8. Pursue regional development, African advancement and enhanced international cooperation	11. Create a better South Africa, a better Africa and a better World.
	9. Sustainable resource management and use	10. Protect and enhance our environmental assets and natural resources.
	10. Build a developmental state, including improving of public services and strengthening democratic institutions.	12. An efficient, effective and developmental orientated public service and an empowered, fair and inclusive citizenship.

- Municipality organisational capacity and performance management processes.

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## COUNCIL VISION AND MISSION

### 2.1 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.

The existing vision and mission statements for TCM were reviewed and adopted as appropriate for the planning period covered in this process (2011-2016), viz.:

Vision – *The tourism home to the scenic wonders of Africa*

Mission – *To provide tourism based developmental local government through the rendering of-*

- *World class quality service*
- *Socio-economic development*
- *A safe and healthy environment*
- *Tourism enhancement*

**Values** - the following core values were developed to frame TCLM staff and Councilors' behaviors one-to-another and more importantly, towards community members-

- *Responsiveness*
- *Professionalism*
- *Integrity*
- *Patriotism*
- *Accountability*
- *Quality*
- *Developmental*
- *Environmental conservation*

When setting goals and agreeing key performance areas, the question should be asked “*Does this contribute to the realization of the vision and/or mission?*” Likewise, all interactions should be congruent with the values adopted. Values should be the glue that holds the organisation and its stakeholders together rather than reliance on codes of conduct and/or disciplinary and grievance procedures.

The outcomes of the strategic planning workshop included:

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### **Reasons for Failures in Delivery:**

Whilst there were instances of delivery of plans, the reality of the overall failure to deliver against plan were put down to the following shortcomings;

- i. Lack of public participation, both in the planning phases as well as the monitoring and evaluation (M&E) phases. The limited functioning of ward committees' was integral to this shortcoming.
- ii. The setting of unrealistic goals not linked to the budget or available funding sources and not integrated between municipal departments and/or provincial and national government departments.
- iii. The lack of a formal service delivery implementation plan.
- iv. The lack of an effective performance management system, resulting in the failure to monitor progress against plan, and the subsequent lack of consequence for non-delivery.
- v. The redeployment of both operational and capital funding to activities other than that budgeted, adding to cash flow problems.
- vi. Non-delivery of services leading to reduced revenue incomes, exacerbating the cash flow problem.
- vii. Poor internal and external communication.
- viii. The lack of effective record-keeping systems has impacted on the ability of the TCM to report accurately on this subject
- ix. The need to focus on the municipal turnaround strategy during the period the TCM was under administration, did not allow for the simultaneous delivery of developmental projects.

### **Key Challenges Facing the District and Municipality:**

Inputs were made that highlighted the following spatial development issues:

- i. There is a critical need to establish an updated statistical base of population and household numbers in the municipality (to inform equitable funding as well as infrastructure development and service delivery planning
- ii. The TCM at 5720sq. kms is the largest municipality (25%) in the EDM, and presents significant geo-spatial challenges. This factor should be incorporated in the funding requirement motivations to provincial and national government, and TCM must not just rely on a population headcount funding framework (TCM population at 87,500 people is only 5.7% of the EDM total
- iii. TCM is the lowest "ranked" municipality in the district, using standard municipal effectiveness measurement criteria.
- iv. TCM has 9.2% of the EDM unemployed versus its 5.7% headcount base – highlighting the extreme challenge the municipality faces regarding job creation and establishing hope for youth in the future. This challenge is exacerbated by the reality that as a province,

- 
- Mpumalanga has an unemployment rate of 43% (broad definition, but the reality that needs to be addressed) 6% greater than the national average. A staggering 70% of its unemployed are between the ages of 15-34 years.
- v. The HIV rate at 32% in the EDM is a shocking comparison against the national average rate of 10%. This will require focused deployment of resources, especially within the context of two million “Aids” orphans across the country.
  - vi. During the last year, the province experienced a 118% increase in people reverting to subsistence farming to sustain livelihoods versus a national average of 22.5% - highlighting the importance of and need for rural development.
  - vii. Whilst the mining and agriculture sectors have been targeted provincially as sectors for job creation, the reality is both sectors shed jobs in the province during the most recently measured period (Sept ‘09 – Sept ‘10, ie. -4.9% and – 1.3% respectively). Focused efforts will be required to exploit the full potential of these sectors. (See Pg. Item...)
  - viii. The lack of meaningful education impacts negatively on those unemployed persons who have stopped trying to find work – 79.2% have less than a completed secondary school education. Effective education remains a major challenge for the EDM.**

#### **Additional Inputs Made:**

- i. Critical LED focus is required to address the inter-related socio-economic challenges of unemployment and poverty, especially in the more rural areas
- ii. By-laws need to be reformulated and/or reviewed as a foundation requirement for LED
- iii. The TCM organisational structure needs reviewing, given the developmental and service delivery needs identified. Critical functions need to be resourced with the necessary capacity to ensure successful implementation of the IDP and SDBIP
- iv. A LED strategy, including tourism, needs to be developed and implemented, with consideration of the LED Agency for TCM being expedited.
- v. An audit on both municipal lands as well as land usage throughout the municipality is to be undertaken and finalised as an urgent input to further LED and rural development planning.
- vi. Means to increase revenue levels should receive specific attention.
- vii. The benefit of maximising the use of the GIS system necessitates the establishment of dedicated capacity within the municipality. All future developmental projects should be subject to GIS inputs.

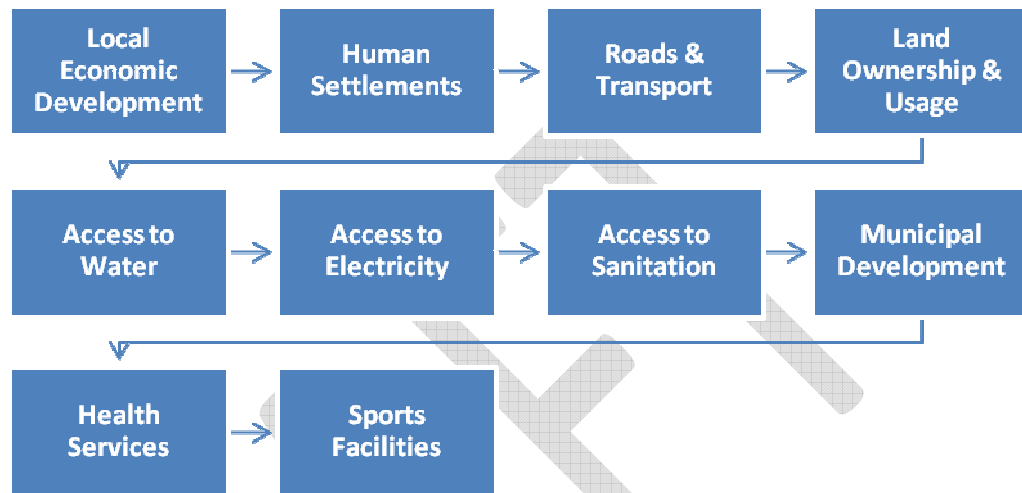
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- viii. Building workplace relations between labour and management would contribute to service delivery efforts, and consideration should be given to a specific intervention in this regard.
  - ix. Councilor induction should include clarification of functions and responsibilities. These required confirmation in council policies.
  - x. Funding for skills development programmes for TCM staff is to be secured and budgeted.
  - xi. The lack of social cohesion plans will raise the risk of social unrest
  - xii. The procurement practices of TCM and “big business” must be directed to the local economy and job creation in the region

**The Public Participation Process (Ward IDP Meetings):**

- i. Public meetings had been held in all the wards. The schedule of ward meetings held can be seen below:

WARD	DATES	VENUE	TIME	CLLR	OFFICIALS
1	2 February 2011	Mashishing Hall	17H00	Mashego S. Magagula	MM CFO/Housing
2	2 February 2011	Marifaan Primary Kellysville Primary	17H00	Mokwena Sambo	Tech/Social PMU/ID&T
3	3 February 2011	Mashishing Community Hall	17H00	Nkosi Magagula	CFO/MM/Tech/ Housing
4	3 February 2011	Coromandel Park	17H00	Manzini	PMU/ID&T/ Social
5	10 February 2011	Bosfontein Primary (Shaga)	16H30	Mahlangu S. Magagula	Social/ Tech
6	10 February 2011	Ekuthuleni Hall	17H00	Matsane Banda	CFO/MM/Tech/ Housing
7	16 February 2011	Harmony Hill Hall	17H00	Aucamp Banda Bates	PMU/ID&T/ Social
8	7 February 2011	Mashile Tribal Offices Mohlala Tribal Offices	14H00 10H00	Molobela Mpholoane	CFO/MM/Tech
9	8 February 2011	Moremela Community Hall Leroro Community Hall	14H00 10H00	Mokoena G. Mashego	PMU/ID&T/ Social/ Tech
10	8 February 2011	Graskop Town Hall	17H00	Chima De Wit	CFO/MM
11	9 February 2011	Brondal Primary	14H00	Banda Matsane	Social/ ID&T
12	16 February 2011	Lydenburg Town Hall(Civic Center)	17H00	Dickson Boshoff	CFO/ PMU/MM/ Tech

- ii. Whilst recognising that it is not a scientific measurement of needs, the ranking of issues raised (within their respective contexts) based on the number of occasions the broader issue was raised by community members was -



- iii. It will be critically important that the public participation process (including but not limited to the ward committee system) be improved and maintained if the aspirations of the communities are to be realistically managed
- iv. The role of elected councillors in this regard will be of paramount importance.

#### **Provincial Govt. Inputs - Service Delivery Outcomes Approach:**

- i. TCLM could benefit from engaging in a Risk Assessment Session together with support from the Office of the Premier.
- ii. The national and provincial twelve delivery outcomes, as well as the processes and structures involved were critical to the successful planning and implementation process at local govt. level.
- iii. Proper, prior planning was the foundation for effective and coordinated delivery. Linked to this was the need for formal project management, and capacity building in this regard should be included in the short-term plans.
- iv. There were no “short cuts” in the planning and implementation process, which needed to focus on –
- o Rural Development (Outcome 7)



- 
- Human Settlements (Outcome 8)
  - Governance (Outcome 9)

### **Spatial Development Framework**

- i. The TCM as the largest municipality in the EDM faced serious spatial development problems, with the topography of the area presenting both opportunities but also rural development challenges.
- ii. The non-availability of updated demographics at municipal level requires addressing in the first phase of the IDP process.
- iii. Likewise, the mineral and beneficiation potentials in the area needed to be researched and exploited to contribute to job creation and economic growth. – linking with neighboring Greater Tubatse mining operations.
- iv. The EDM had GIS resources that could be utilised by TCM for updating the SDF if the capacity to manage the same was developed. This would overcome data input conflicts.
- v. The dolomite nature of some rural areas need not necessarily limit addressing human settlement needs, but requires specific environmental impact assessments (EIA's) to ensure effective deployment of resources
- vi. The confirmation of municipal lands and its usage are to be included in the first phase of the planning process going forward.
- vii. Traditional leadership are to be included in the rural development planning and other council processes.

### **MUNICIPALITY 'SWOT' ANALYSIS**

An exercise was conducted to establish a common view of the strengths, weaknesses, opportunities and threats the TCM currently face. Best practice theory has it that when an organization focuses on its strengths, the other three issues are also concomitantly addressed. The following were identified:

MUNICIPAL INTERNAL ENVIRONMENT	
Strengths	Weaknesses
<ul style="list-style-type: none"> <li>○ Current stability of the council,</li> <li>○ Scenic beauty of the area, including abundant waterfalls</li> <li>○ Amongst the best activity sports opportunities in the region</li> <li>○ Proximity to the greatest game reserve in the world (KNP)</li> <li>○ Neighbouring private luxury game reserves</li> <li>○ Forestry resources with ability to expand, e.g. timber-frame housing, alternate energy sources</li> </ul>	<ul style="list-style-type: none"> <li>○ Poor and ageing infrastructure</li> <li>○ Review of sector plans</li> <li>○ (Lack of) Promotion of tourism</li> <li>○ (Failure to ) Review the organizational structure</li> <li>○ Management of the environmental resources</li> <li>○ Internal &amp; external communication</li> <li>○ Involvement of the community</li> <li>○ Credibility of the (current) IDP and local govt.</li> <li>○ Under-utilization of municipal lands</li> <li>○ Data/ Information management</li> <li>○ Security of tenure and formalization (upgrading) of informal settlements</li> </ul>
MUNICIPAL EXTERNAL ENVIRONMENT	
Opportunities	Threats
<ul style="list-style-type: none"> <li>○ Willingness of communities to assist</li> <li>○ Extensive mineral reserves neighboring the municipality (further beneficiation initiatives)</li> <li>○ Proximity to Maputo (Mozambique) and Zimbabwe, allowing for transport corridor link developments</li> <li>○ Technological developments in terms of waste recovery &amp; management, e.g. development of bio-gas</li> </ul>	<ul style="list-style-type: none"> <li>○ Informal trading</li> <li>○ Illegal land usage</li> <li>○ Job shedding (in forestry sector)</li> <li>○ Illegal connections</li> <li>○ Lessons not learnt from the past, limited service delivery</li> <li>○ Pollution of our waterways</li> <li>○ Environmental degradation (e.g. overutilised landfill sites)</li> <li>○ Vast realities of unemployed youth</li> </ul>

<ul style="list-style-type: none"> <li>○ Job creation opportunities in rural development initiatives, e.g. roads and other infrastructure</li> <li>○ Food security &amp; poverty reduction potential using municipal lands</li> <li>○ Human resources available for further development, e.g. FET Colleges, Teacher Colleges; Tourism &amp; Hospitality College; Youth Development Projects</li> <li>○ Untapped tourism potential</li> <li>○ Downstream manufacturing of timber products</li> <li>○ Unused municipal lands</li> <li>○ Unused rail network infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>○ Corruption</li> <li>○ Non-Compliance with by-laws deterring tourists</li> </ul>
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**Strategy Mapping: Setting the Strategic Goals 2011-2016**

**A. Key Performance Areas:**

- i. Provide access to basic services
- ii. Develop an effective monitoring system
- iii. Become an employer of choice
- iv. Improve customer and stakeholder relations
- v. Planning for the future
- vi. Develop a sense of community wellness
- vii. Enable economic empowerment
- viii. Increase revenue base
- ix. Improve resource management
- x. Maintain and refurbish assets and infrastructure

**B. Unblocking Actions:**

- i. Encourage community to pay for services
- ii. Lobby private investors
- iii. Improve billing systems
- iv. Develop a financial strategy
- v. Develop a performance management system (PMS)

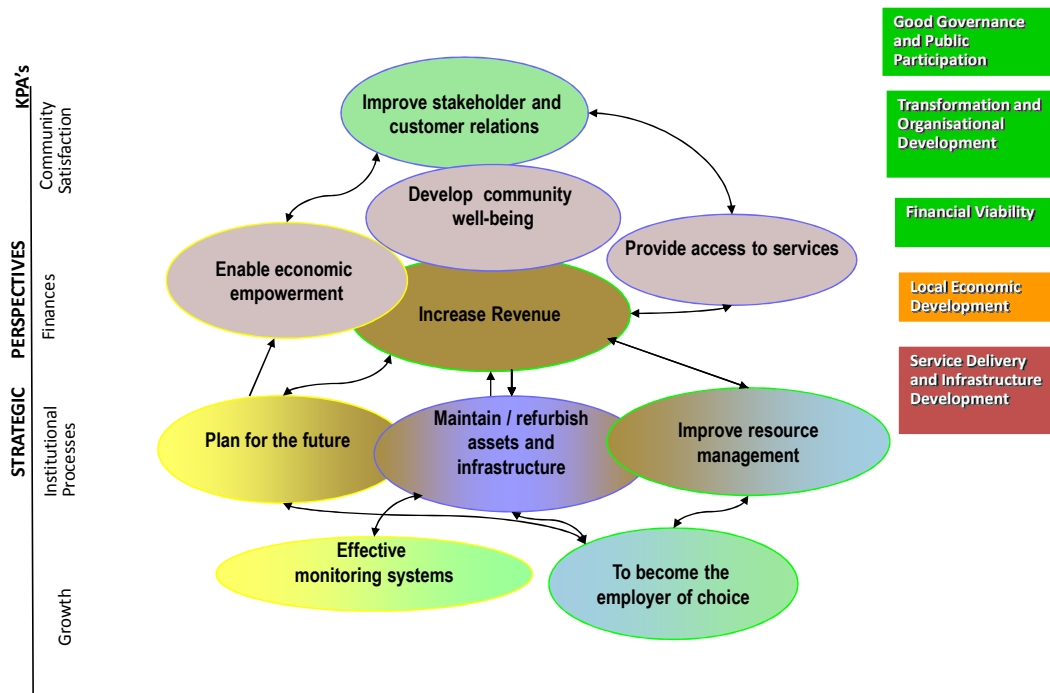
- 
- vi. Prioritization of efforts/projects
  - vii. Attract and retain talent
  - viii. Engage govt. sector departments to address inherited backlogs
  - ix. Develop and implement informal settlement policy and identify land for such purposes
  - x. Reduce numbers of indigents through LED local economic development strategy and projects
  - xi. Integrate human settlements to address lack of social infrastructure  
Develop effective Community Policing Fora and educate tourists as well as improve access to police
  - xii. Investigate (EIA's) before development in areas of dolomite
  - xiii. Prevent runaway fires through public awareness raising
  - xiv. Address issues of HIV/AIDs through the Local AIDS Council (LAC)
  - xv. Enforce by-laws
  - xvi. Align organisational structure with IDP

#### **Financial & Budgeting Framework:**

- i. The role of local government in the realization of the twelve national outcomes was presented. These issues are central to the planning and implementation processes going forward
- ii. Funding and management issues requiring prioritization include-
  - Ensuring the quality of drinking water meets standard at all times
  - Protecting the poor from the impacts of the slow economic recovery
  - Supporting meaningful LED initiatives that foster SME opportunities and job creation
  - Securing the health of the asset base by increasing repairs and maintenance spends
  - Expediting spending on capital projects funded by conditional grants

The inter-relationship between the key activities necessary for successful implementation of strategy can be depicted in the diagram below.

## “The tourism home to the scenic wonders of Africa”

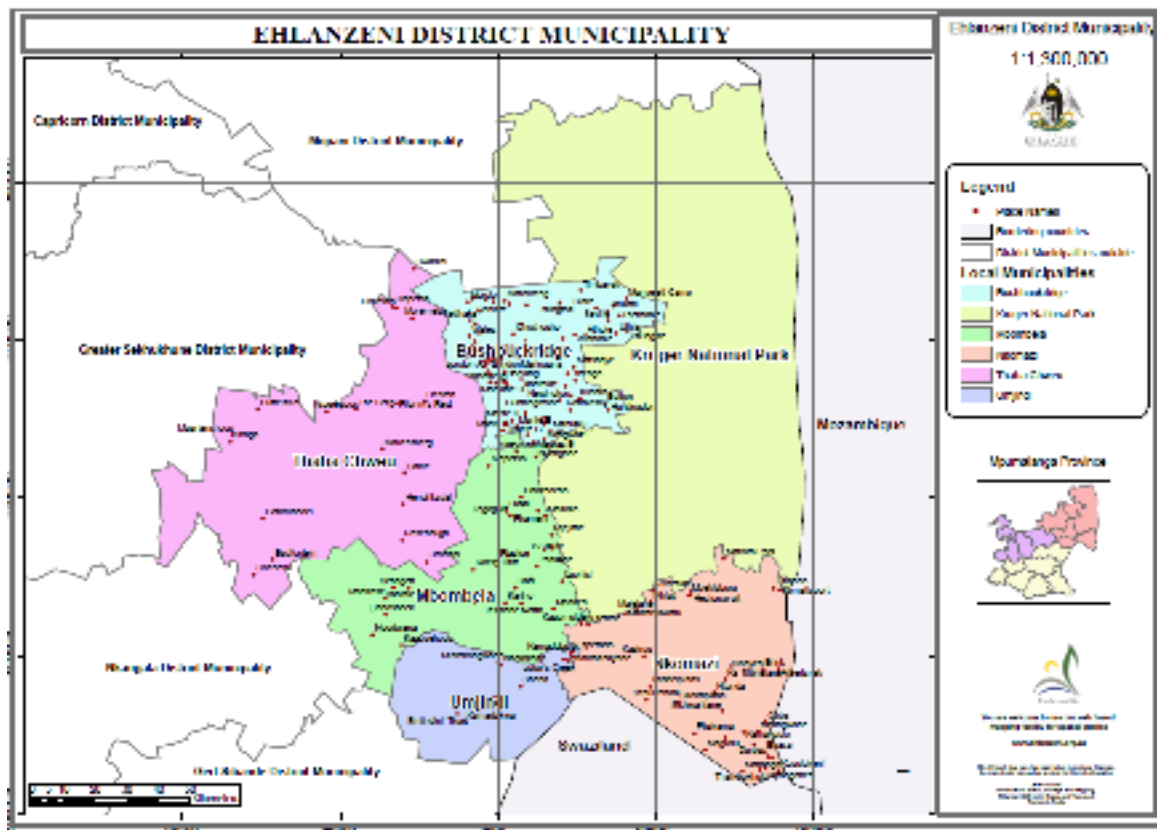


- **Employer of Choice** –the realisation of an effective organisation, capacitated and empowered to deliver on plans and key measureable outcomes, recognising and developing the potential of all employees whilst rewarding excellence in performance.
- **Management Information Systems** – the design and implementation of a integrated and reliable system for capturing and storing management operational and legislative requirement information
- **Plan for the Future** – investing resources in the proper, prior planning process to maximise successful implementation
- **Enable Economic Empowerment** – addressing the economic legacies of the past, ensuring inclusive economic growth
- **Provide Access to Services** – delivery of basic services to all community members as enshrined in the Constitution
- **Ensure Community Well-Being** – creation of a healthy and safe living environment
- **Increase in Revenue** – increasing the revenue base to provide for improved service and developmental delivery
- **Improve Resource Management** – ensuring the sustainability of natural resources plus the development of the human resource potential within the TCLM.

### 3. BACKGROUND AND SPATIAL ANALYSIS

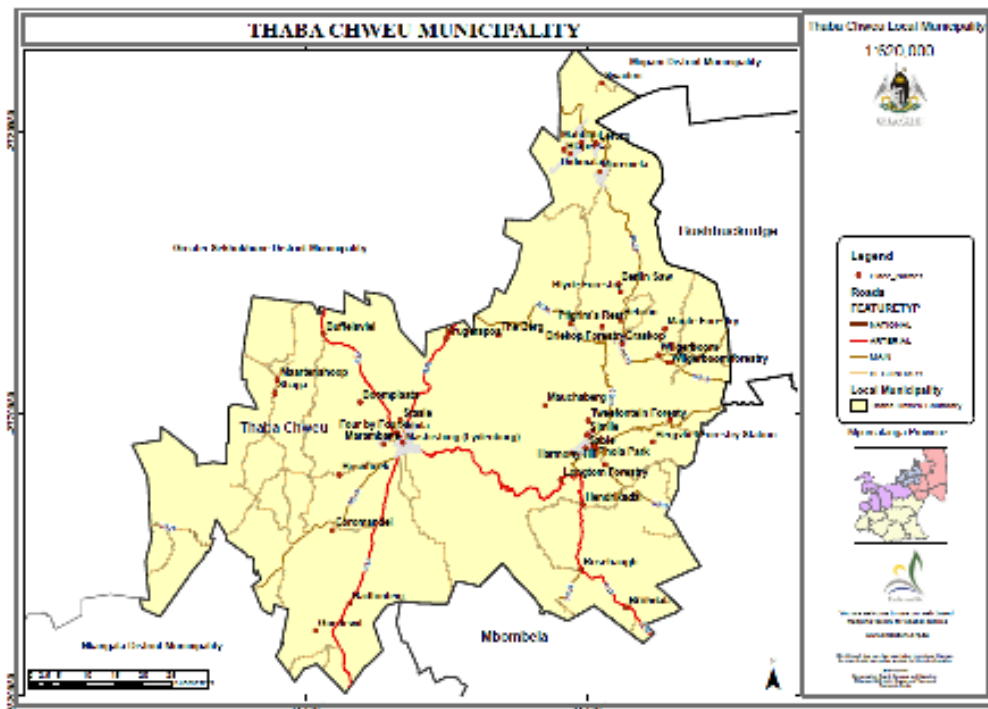
#### 3.1 LOCATION OF THABA CHWEU LOCAL MUNICIPALITY

Figure 1: Location of Thaba Chweu Local Municipality in relation to other LM's within Ehlanzeni District Municipality



Source: Ehlanzeni District Municipality GIS Unit

The total area coverage of the Municipality is 5 719.06 km<sup>2</sup>. The main urban areas are Graskop, Sabie and Mashishing, with the key features depicted below:



Source: Ehlanzeni District Municipality GIS Unit

The 12 wards of the TCLM are depicted below, but it is to be noted that ward boundaries will change with the additional two wards planned.

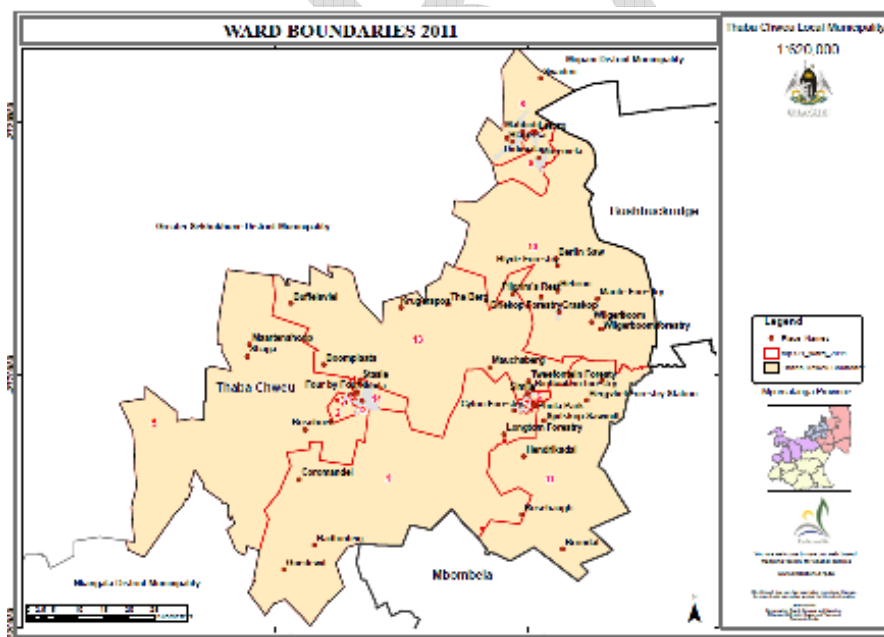


Table 1: Thaba Chweu Wards

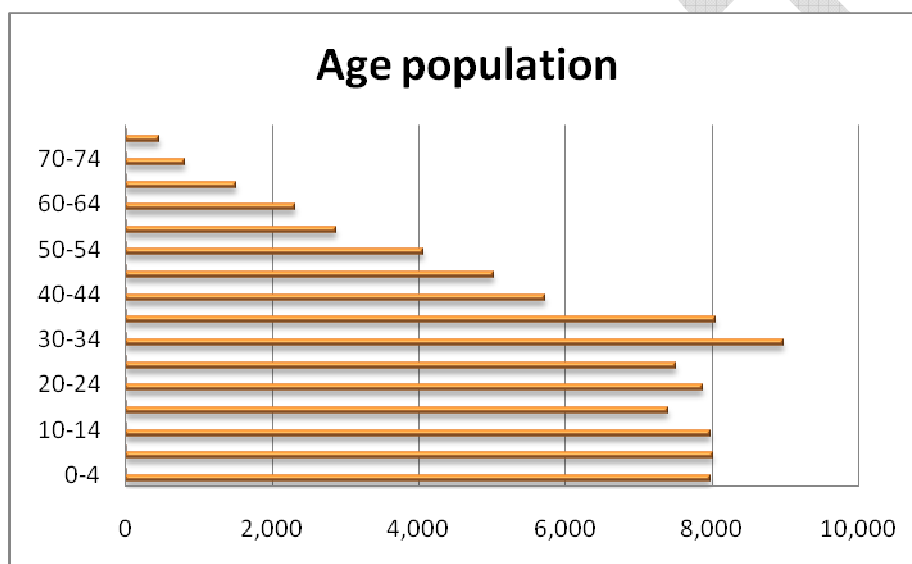
<b>WARD</b>	<b>VILLAGES / TOWNS</b>
1	Marambane W1
2	Kellysville( Lydenburg), Marambane W2, Skhila(Lydenburg)
3	Marambane W3
4	Badfontein, Ceylon Forestry Station, Emshinini (Coromandel), Hendriksdal, Long Tom Forestry Station, Magsleigh Forestry Station, Uitsoek Forestry
5	Boomplaats, Boschoek Farm,Draaikraal,Shaga Farm (Maartens Hoop), Stasie
6	Harmony Hill ( Sabie) , Simile (Sabie),Tweefontein Forestry Station
7	Sabie, Simile Informal
8	Matibidi
9	Leroro, Moremela
10	Berlin Saw mill, Blyde Forestry Station, Driekop Forestry Station, Glory Hill (Graskop), Graskop,Hebron, Hostel, Informal Settlement (Graskop), Marite Forestry Station, Morgenzon Forestry Station , Pilgrims Rest, Ponieskatz (Pilgrims Rest), Roodewal SawMill, Wilgerboom Forestry Station
11	Bergvleit Forestry Station, Brondal, DR de Wet Forestry Station, Frankfort Forestry Station, Phola Park (Sabie),Rietfontein Forestry Station, Spitskop Saw Mill, Witklip Forestry Station
12	Mashishing



### 3.22.2. DEMOGRAPHIC PROFILE

#### 2.2.1 POPULATION SIZE

The distribution and characteristics of the population of an area play a significant role in the ability of the area to deliver basic municipal services. The demographic profile reflects the size, distribution, structure and socio-economic characteristics. Thaba Chweu has a population of 87,545 (Statistics SA 2007) which is approximately 5.7% of the total district population



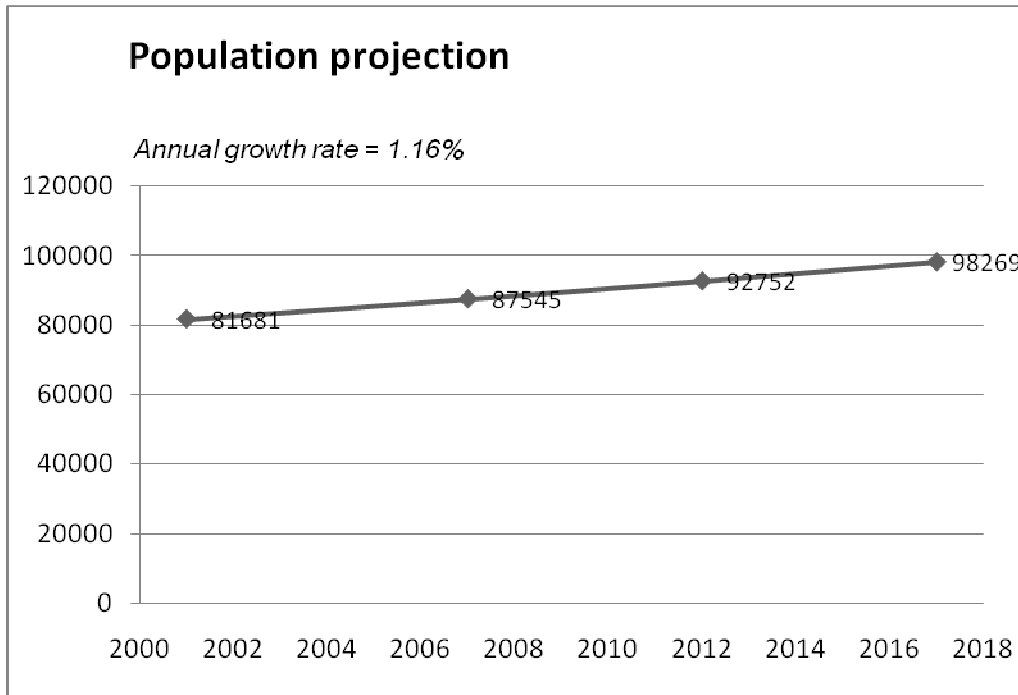
Source: Statistics SA Community Survey 2007

**Table : Age Grouping**

DESCRIPTION	THABA CHWEU	PERCENTAGE
0-4	7,977	9.11%
5-9	8,026	9.17%
10-14	7,986	9.12%
15-19	7,398	8.45%
20-24	7,869	8.99%
25-29	7,506	8.57%
30-34	8,987	10.27%
35-39	8,051	9.20%
40-44	5,733	6.55%
45-49	5,028	5.74%
50-54	4,064	4.64%
55-59	2,869	3.28%

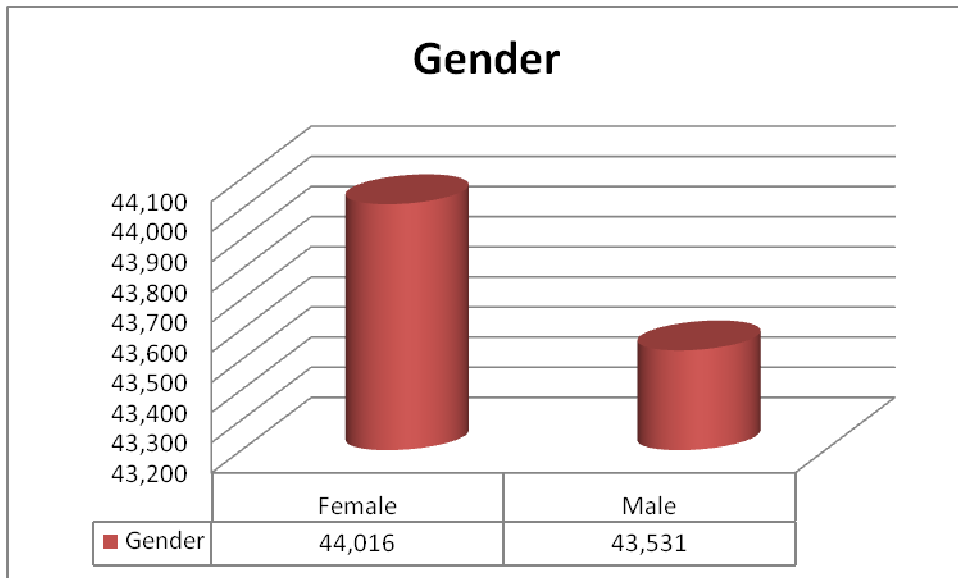
60-64	2,318	2.65%
65-69	1,508	1.72%
70-74	807	0.92%
75-79	456	0.52%
80 and over	965	1.10%
TOTAL	87,548	100.00%

Source: Statistics SA Community Survey 2007



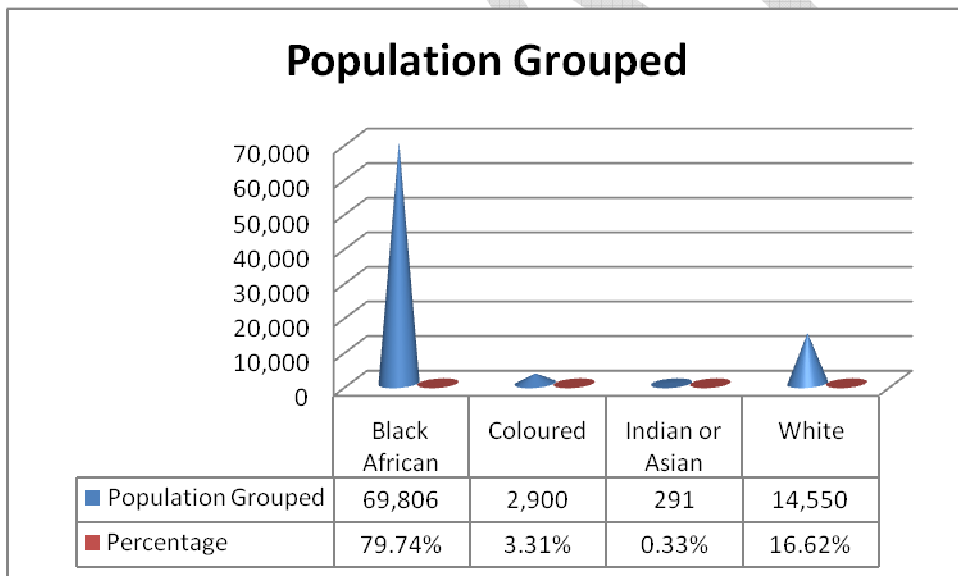
Source: Dept Social Development

The population of Thaba Chweu local municipality from the census count of 2001 was 81,681 persons, and it increased to 87,545 persons based on the estimates from the 2007 Community Survey. This implies an annual growth rate of 1.16% over the 6 year period as indicated in figure 2 below. If one applies this growth rate over time, the projected population of the local municipality is expected to be 92.752 by 2012 and reach 98.269 in 2017.



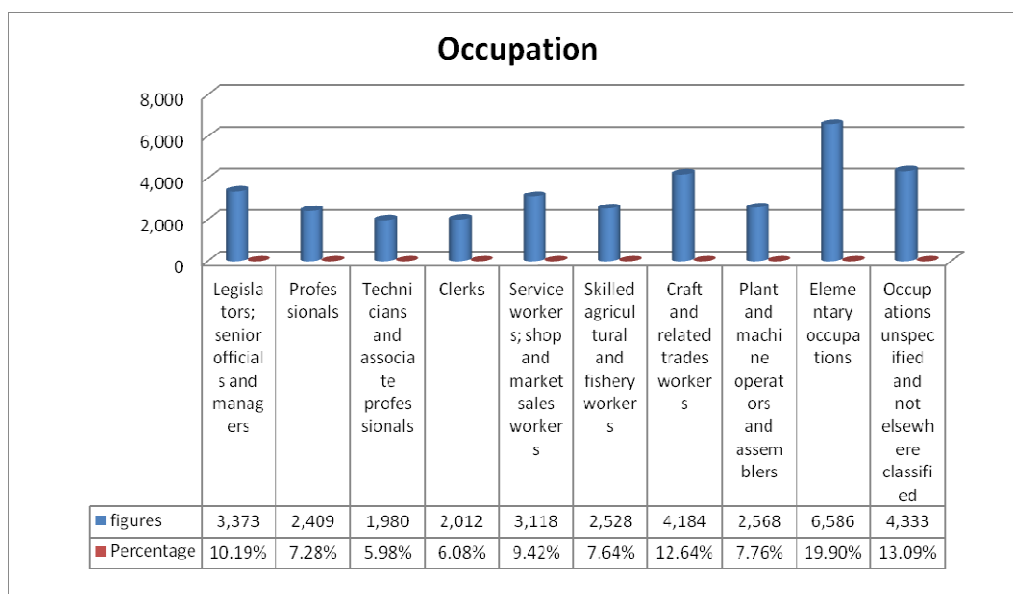
Source: Statistics SA community survey 2007

The figure above shows the gender distribution of the municipality, which reflects a high percentage of women at 50.28% as compared to the males



Source: Statistics SA community Survey 2007

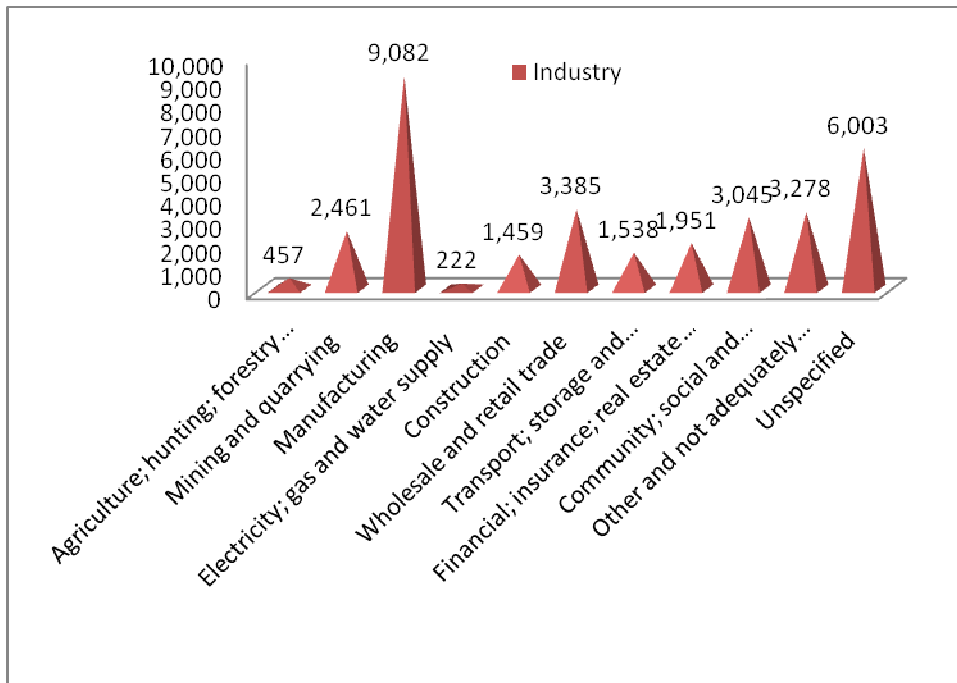
Figure 3: shows that the population of Thaba Chweu is characterized mostly by African's which constitutes 79.74 percent of the population while 20.26 percent is shared amongst the coloured, Indians or Asians as well as the white population.



Source: Statistics SA community survey 2007

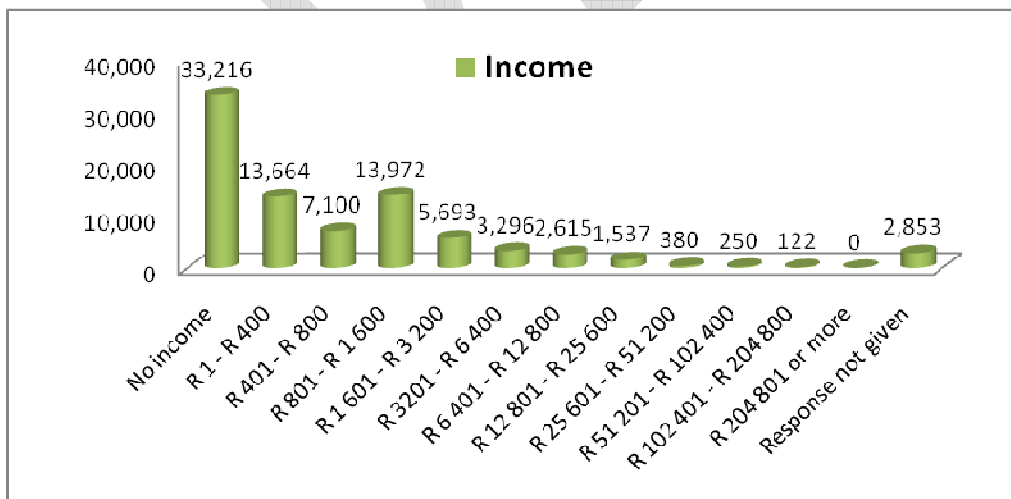
Statistics SA Community Survey 2007 figures reflects the distribution of occupation levels within the municipality as-

- **19.9%** of the population working within elementary occupations
- **13.1%** within unspecified occupations
- **12.6%** within craft & related trades
- **10.5%** within senior officials & managers
- **9.4%** within service, shop & store worker occupations
- **7.6%** within skilled agricultural worker occupations
- **7.2%** within professional occupations
- **6.9%** within clerical occupations
- **5.9%** within technician & associated occupations



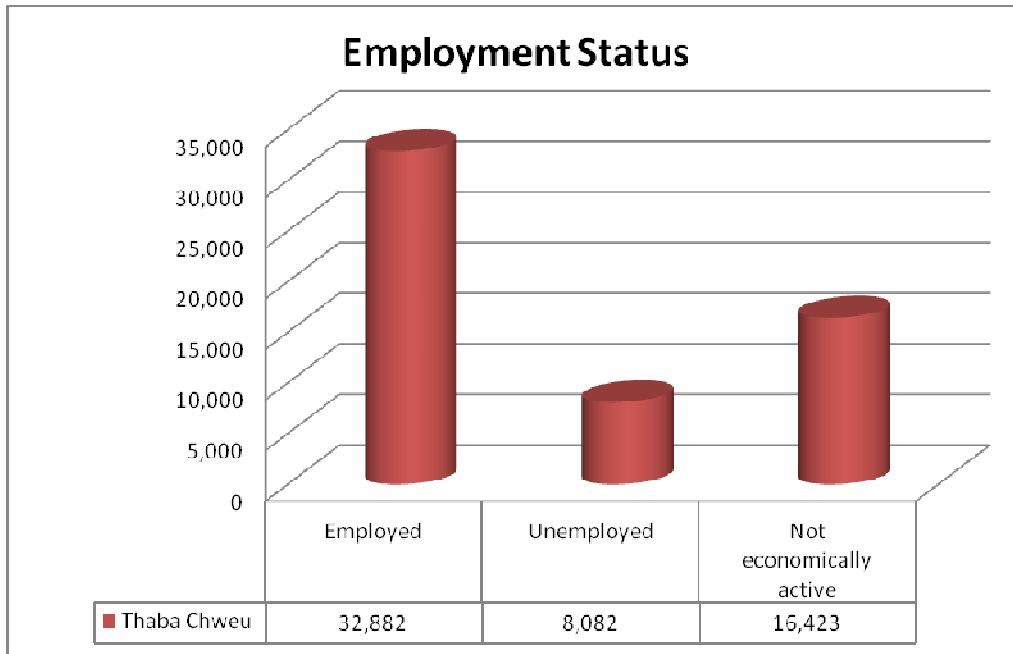
Source: Statistics SA Community Survey 2007

The graph above shows the distribution of employment within various industries. Most of the population is working within the Manufacturing industry. The most dominating industries are manufacturing as well as the wholesale retail and trade, with 18.26% of the population falling within the unspecified industry.



Source: Statistics SA Community Survey 2007

The graph above reflects the income level of the population. The municipality is characterized by high number of people with no income, with 16.5% of the population earning between R802-R1 600.



Source: Statistics SA Community Survey 2007

Figure 6: Employment status for persons between 15 to 65 years



Source: Statistics SA

The figure indicates a slight reduction in the percentage of unemployed between 2001 and 2007 for both males and females. About 20% of females were unemployed in 2001 compared to 12% males. By 2007, this decreased to 10% for males and 18% of females. This decline was coupled by an

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increase in employment from 62% to 70% among males; and 39% to 43% for females between 2001 and 2007. There was a high percentage of persons who were not economically active in the municipality, especially among women. These are persons who are not employed and are not actively seeking employment.

### **3.3 ECONOMIC PROFILE**

#### **3.3.1 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.

#### **3.3.2. 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.

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### 3.3.3 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.

### 3.3.4 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.

### 3.3.5 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.

### 3.3.6 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 schooling or above. This bodes well for creating jobs in the tourism industry where much of the job creating 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.



secondary in the potential is employed as

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 year<sup>1</sup> 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.

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### 3.3.7 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.

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.

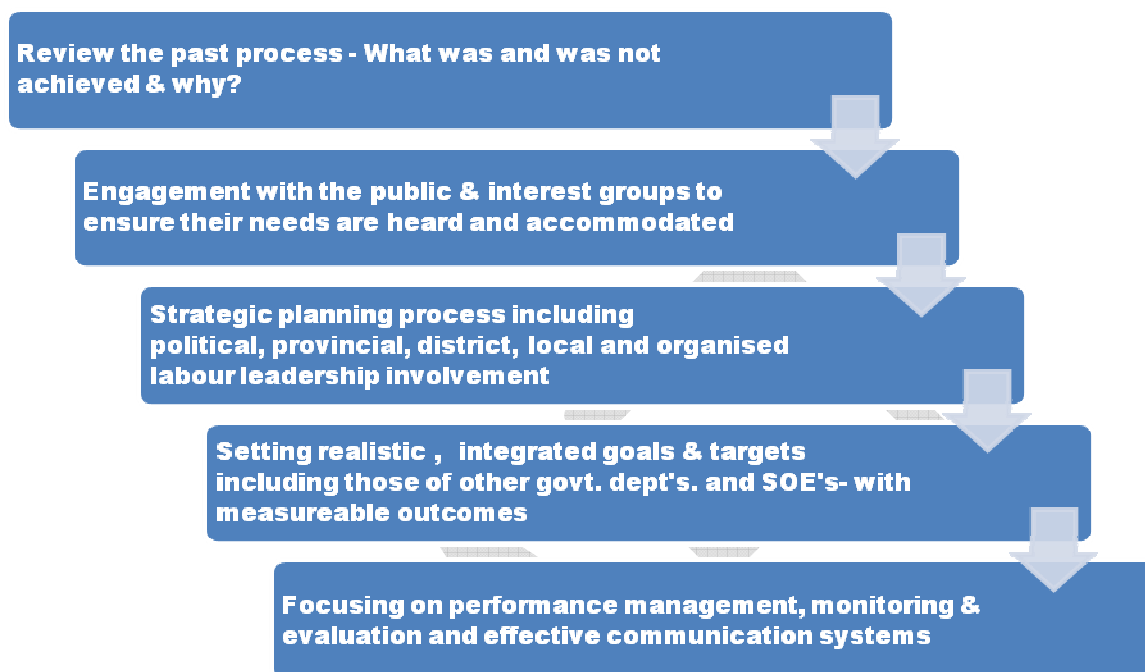
The conspicuous absence of a Feather Education and Training centre (FET) in the area has dire consequences for growth and development and the well being of the local populace. Due, to the increasing demand to facilitate and equally attain harmony between economic growth and access to economic opportunities, 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.

## 1. IDP PLANNING PROCESS

The lessons from the past were learnt and this 2011-16 IDP process followed steps designed to overcome the shortcomings identified from the 2006-10 process. This is graphically depicted below:



### 4.1 INSTITUTIONAL ARRANGEMENTS

**Table 7: Roles & Responsibilities for Institutional Arrangements and Structures.**

This is according to the Municipal Process Plan adopted by Council in September 2010, Council Resolution No.

Structure and Composition	Terms of Reference/ Roles and Responsibilities
<b>IDP Representative Forum.</b> ( Managers within the Municipality, Ehlanzeni District, National & Provincial Departments, SALGA and State Owned Enterprises)	<ul style="list-style-type: none"> <li>• Report on implementation of current IDP.</li> <li>• Sharing of information on relevant planning activities and outcomes.</li> <li>• Analysis of community needs, prioritise and identify relevant projects.</li> <li>• Facilitate the alignment of strategies and policies from various stakeholders.</li> </ul>
<b>IDP Technical Committee.</b>	<ul style="list-style-type: none"> <li>• Provide terms of reference for the planning process i.e. Process plan.</li> </ul>

<p>( Municipal Manager, Ward Councillors, Strategic Planning &amp; Public Participation Units, Budget and Treasury Office and Ehlanzeni District Municipality)</p>	<ul style="list-style-type: none"> <li>• Conduct consultations with public, assess and develop ward based plans for inclusion in the IDP.</li> <li>• Ward Councillors are responsible for chairing and mobilizing ward meetings.</li> <li>• Consolidation of community needs and package for each relevant Department or Institutions.</li> <li>• Alignment of identified programmes with budgetary resources.</li> </ul>
<p><b>Ward Committees</b> ( Members of the Ward Committee and Chaired by a Ward Councillor)</p>	<ul style="list-style-type: none"> <li>• Represent the interest of Constituencies.</li> <li>• Provide platform for discussion, negotiation and decision-making between stakeholders</li> <li>• Monitor performance of the planning &amp; implementation process at Ward level.</li> </ul>
<p><b>Mayoral Committee</b> (Members of the Mayoral Committee and Chaired by Executive Mayor).</p>	<ul style="list-style-type: none"> <li>• Oversee and monitor IDP Planning Process and PMS</li> <li>• Act as intermediary structure between IDP Steering Committee and IDP Representative Forum</li> <li>• Provides terms of reference for ward committees and IDP Representative Forum</li> <li>• Approve documentation for submission to ward committees/IDP Representative Forum</li> </ul>
<p><b>Council</b></p>	<ul style="list-style-type: none"> <li>• Oversee and monitor the review and implementation of IDP.</li> <li>• Adopt Process Plans and IDP.</li> </ul>

## 4.2 IDP PROCESSES OVERVIEW

Table 8

PHASE	TASK	PERIOD	OUTCOMES
Analysis	Process plan developed: Resolution No. A25/2010	September 2010	Process plan aligned to the EDM framework
	Community and stakeholder consultations	2 – 16 Feb 2011	Identification of community priorities and analysis
	Institutional departments consultation	2 – 16 Feb 2011	Analysis of information on available resources and potentials
	Traditional Leaders Consultation		Identification of Traditional Leaders priorities
Strategy, Projects & Integration	Strategic planning session	1-4 March 2011	Revision of the Vision and objectives of the municipality
			Identification of strategic high-impact projects
			Strategy Formulation
	Projects identification & Integration	1- 4 March 2011	Departmental projects and performance indicators
			Cost & budget estimates
	IDP Representative forum	18 March 2011	District & Sector integration of plans, programmes and projects
Approval		31 March 2011	First Draft Approved

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### **4.3 COMMUNITY STAKEHOLDERS AND PRIORITY ISSUES**

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.



Ward 1	Water	Sanitation	Waste Removal	Storm water	Electricity	Roads & Transport	Human Settlement	Land Ownership	Cemeteries	LED	Education	Sports Arts & Culture	Emergency & Disaster Management	Environmental Management	Good Government & Public Participation	Financial Viability and Management	Municipal Development & Transformation	Post & Telecommunication	Health	Social Services	Safety & Security
	Regular maintenance of the water infrastructure system	Regular maintenance of sewer infrastructure	Material improvement of waste collection system	Inadequate storm water drainage system	Regular maintenance of street lights	Refreshment of all streets	Asbestos rooftops need to be replaced with proper roofing	More land for RDP houses is needed	Regular maintenance of the grave site - sanitation, water and security, grass cutting	High unemployment rate	Overcrowding in primary & secondary schools is posing a challenge	Reconstruction of library, Multi-purpose information centre	Obsolete fire fighting equipment and fleet in the Mashishing satellite office	Lack of environmental awareness	Ward committees must be revived	Consumer accounts are not consistent	Nepotism in employment opportunities must be curbed	Inadequate postal services in the area	24 hr. clinic and ambulance services is required	Mobile services for social grants particularly for the aged and people living with disabilities	High crime rate in the area
		Regular leakage of septic tank in CMI section	Consistent collection of Refuse	Unblocking of existing storm water infrastructure	Regular maintenance of robots	Develop road maintenance plan	Culture of constructing RDP houses without basic services must come to an immediate halt	Sale of land must be controlled because there are cases where you find one person owning five or more stands	Grave site is reaching full capacity	Training centres for business skills are required	FET college is needed in the area	Upgrading of Mashaken g stadium		Poor communication with communities	A process of addressing the issue of arrears must be developed	Long queues at the Lydenburg test station must be reduced		Shortage of staff at medical supplies clinic	Lack of proper facilities/accommodation and support for orphans	Inadequate police personnel	
			New landfill site & recycling plant		Taxi rank built before 1994 in Nkomo, Madala & New stands Section are falling apart	RDP houses built before 1994 in Nkomo, Madala & New stands Section are falling apart	Land for middle & high income earners must be developed	New gates are needed in the grave site	Municipality to play a central role in facilitating the mining activities in the area particularly around job creation & social investment	Labour intensive construction methods to be applied in all projects focusing on local labour	Need for a ward based data base for jobseekers				SCM process not transparent and corrupt		Mobile clinic required	There's need for an orphanage in the area	Training for police staff is required		
					No street names/signage in the area	Limit the sale of land to private developers	Contractors must be monitored at all times	Grave site is reaching full capacity										Lack of support to TB, HIV/AIDS groups			
					Unfair and corrupt practices in the distribution of RDP houses,	Tenure upgrading	Unfair and corrupt practices in the distribution of RDP houses,											A fleet management system must be developed because of the abuse municipal vehicles			
					Expansion of narrow streets in the township is required		Inadequate land for churches														

Ward 2	Water	Sanitation	Waste Removal	Storm Water	Electricity	Roads & Transport	Human Settlement	Land Ownership	Commuter	LEED	Educational	Sports Arts & Culture	Emergency Management	Urban Management	Civil Government Participation	Financial Inclusion and Management	Municipal Transport & Informal	Post & Telecommunications	Health	Social Services	Safety & Security
	regular maintenance infrastructure system	regular sewerage infrastructure system	material improvement waste system is consistently very poor	inadequate storm drainage system in LEED 6	regularly maintainance of streets in township	streets in kellyville and bervery hills need upgrading and maintenance	No RDP has been allocated to the people of the township	More land needed for RDP Section	Regular maintenance of grave site water and security cutting	high unemployment rate	overloading in primary schools is Mashishin challenge	Obsolete lifting equipment in the office	Lack of emergency management awareness	ward committee is inoperative	Consumer accounts consistent	reparation in the system of opportunity curtailed	inadequate postal services in the area	24 hr ambulance required	mobile grants for social particular aged and people with disabilities	high crime area in the	reconstruct Multi-purpose centres
	inadequate supply in State	Vandalised toilets at four must be repaired	unblock existing storm drain infrastructure	regularly maintainance of streets in township	streets in kellyville and bervery hills need upgrading and maintenance	Culture of land must be controlled because basic must come to immediate attention	state of land must be controlled because basic must come to immediate attention	Regular maintenance of grave site water and security cutting	high unemployment rate	overloading in primary schools is Mashishin challenge	Obsolete lifting equipment in the office	Lack of emergency management awareness	ward committee is inoperative	Consumer accounts consistent	reparation in the system of opportunity curtailed	inadequate postal services in the area	24 hr ambulance required	mobile grants for social particular aged and people with disabilities	high crime area in the	reconstruct Multi-purpose centres	
	Water taps are not properly repaired	inadequate and leaking toilets	Waste collection is regularly done	need for street lighting in skhila	streets in kellyville and bervery hills need upgrading and maintenance	asbestos need to be replaced according to RDP	state of land must be controlled because basic must come to immediate attention	Regular maintenance of grave site water and security cutting	high unemployment rate	overloading in primary schools is Mashishin challenge	Obsolete lifting equipment in the office	Lack of emergency management awareness	ward committee is inoperative	Consumer accounts consistent	reparation in the system of opportunity curtailed	inadequate postal services in the area	24 hr ambulance required	mobile grants for social particular aged and people with disabilities	high crime area in the	reconstruct Multi-purpose centres	
	inadequate water supply in kellyville and bervery hills	No toilets in kellyville section	Waste collection is regularly done	need for street lighting in skhila	streets in kellyville and bervery hills need upgrading and maintenance	asbestos need to be replaced according to RDP	state of land must be controlled because basic must come to immediate attention	Regular maintenance of grave site water and security cutting	high unemployment rate	overloading in primary schools is Mashishin challenge	Obsolete lifting equipment in the office	Lack of emergency management awareness	ward committee is inoperative	Consumer accounts consistent	reparation in the system of opportunity curtailed	inadequate postal services in the area	24 hr ambulance required	mobile grants for social particular aged and people with disabilities	high crime area in the	reconstruct Multi-purpose centres	
	inadequate water supply in kellyville and bervery hills	No toilets in kellyville section	Waste collection is regularly done	need for street lighting in skhila	streets in kellyville and bervery hills need upgrading and maintenance	asbestos need to be replaced according to RDP	state of land must be controlled because basic must come to immediate attention	Regular maintenance of grave site water and security cutting	high unemployment rate	overloading in primary schools is Mashishin challenge	Obsolete lifting equipment in the office	Lack of emergency management awareness	ward committee is inoperative	Consumer accounts consistent	reparation in the system of opportunity curtailed	inadequate postal services in the area	24 hr ambulance required	mobile grants for social particular aged and people with disabilities	high crime area in the	reconstruct Multi-purpose centres	

Ward 3	Water	Sanitation	Waste Removal	Storm water	Electricity	Roads & Transport	Human Settlement	Land Ownership	Cemeteries	LED	Education	Sports Arts & Culture	Emergency & Disaster Management	Environmental Management	Good Governance & Public Participation	Financial Viability and Management	Municipal Development & Transformation	Post & Telecommunication	Health	Social Services	Safety & Security
	regular maintenance of the water infrastructure system	regular maintenance of sewerage infrastructure	material improvement of waste collection system	inadequate storm water drainage system	regular maintenance of street lights	refurbish all streets	culture of RDP houses without basic services must come to an immediate halt	More land for RDP housing is needed	Regular maintenance of the grave site - sanitation, water and security, cutting	high employment rate	overcrowding in primary & secondary schools is a challenge	obsolete fire fighting equipment in the Mashinin office	Lack of environmental awareness	ward committee be revived	consumer accounts consistent	nepotism in employment opportunities curbed	Inadequate postal services in the area	24 hr. clinic and ambulance required	mobile services for social grants required particularly for the aged and people with disabilities	high crime rate in the area	reconstruction library: Multi-purpose centre
	RDP houses in Ext. 8 are connected to any water infrastructure	RDP houses in Ext. 8 are connected to any sanitation infrastructure	unblockline of existing storm water infrastructure	regular maintenance of robots	develop road maintenance plan	RDP houses built before 1994 in Mornomo & New Section are falling apart	sale of land must be controlled because there are where you find one person owning five or stands	grave site is reaching full capacity	Training centres for business skills required	FET college is needed in the area	need for a ward based data base for jobseekers	poor communication with communities	long queues at Lydenburg station must be reduced	shortage of staff at medical supplies clinic	lack of proper services/ accommodation and support for orphans	there's need for an orphanage in the area	mobile clinic required	lack of support to HIV/AIDS groups	Alcohol abuse is a challenge		
	Dunuza Section (Ext. 7) need water	Dunuza Section (Ext. 7) need toilets	New landfill site & recycling plant	expansion of narrow streets in township is required	Taxi rank needs upgrading, Lack of adequate transport to hospital	Unfair and corrupt practices in distribution of RDP houses,	land for high income earners must be developed	grave site is reaching full capacity	labour intensive construction methods to be applied in all projects reaching full labour	inadequate land for churches	New land for keeping live stock must be provided										



Ward 4	Water	Sanitation	Waste Removal	Storm water	Electricity	Roads & Transport	Housing Settlement	Local Government	Cometries	LEED	Education	Sports Arts & Culture	Emergency & Disaster Management	Environment & Management	Local Government & Participation	Financial Viability Management	Strategic Development Framework	Post & Telecommunications	Health	Social Services	Safety & Security	
	the quality of water is poor in the community. The water is not filtered through a purification plant.	Sewer pipes in RDP houses are not connected to the main lines. Lack of waste removal services to houses.	Inadequate storm water drainage.	Street lights are needed.	Regular upgrading of streets is required.	There's a need for RDP houses.	Require human settlement.	Cometry is full capacity.	High unemployment rate.	Primary school to be relocated to Bosord.	No specific issues identified.	Regular maintenance of the park.	No specific issues identified.	Community prepared to pay for services.	No specific issues identified.	People travel 25 km to collect post.	There's no clinic in the area. Result of the community travel 25 km for health services.	Lack of social workers in the area.	Require mobile police station.	Require establishment of social facilities for the elderly and disabled.	No library. Multi-purpose information is required.	
	regular monitoring of the purification plant through the streets.	community is prepared to pay for waste removal services.	community is prepared to pay for waste removal services.	community is prepared to pay for electricity vending needed.	access road require road improvement.	plumbing, electric wiring were not done in place.	Some RDP houses have no water.	Require the development of agricultural business.	Require the development of agricultural business.	Require the development of agricultural business.	Require the development of agricultural business.	Require the development of agricultural business.	Require the development of agricultural business.	Require the development of agricultural business.	Require the development of agricultural business.	Require the development of agricultural business.	Require the development of agricultural business.	Require the development of agricultural business.	Require the development of agricultural business.	Require the development of agricultural business.	Require the development of agricultural business.	Require the development of agricultural business.
	Community is prepared to pay for sanitation services.	Community is prepared to pay for sanitation services.	Community is prepared to pay for sanitation services.	Community is prepared to pay for sanitation services.	Community is prepared to pay for sanitation services.	Community is prepared to pay for sanitation services.	Community is prepared to pay for sanitation services.	Community is prepared to pay for sanitation services.	Community is prepared to pay for sanitation services.	Community is prepared to pay for sanitation services.	Community is prepared to pay for sanitation services.	Community is prepared to pay for sanitation services.	Community is prepared to pay for sanitation services.	Community is prepared to pay for sanitation services.	Community is prepared to pay for sanitation services.	Community is prepared to pay for sanitation services.	Community is prepared to pay for sanitation services.	Community is prepared to pay for sanitation services.	Community is prepared to pay for sanitation services.	Community is prepared to pay for sanitation services.	Community is prepared to pay for sanitation services.	Community is prepared to pay for sanitation services.
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Ward 5	Water	Sanitation	Waste Removal	Stormwater	Electricity	Roads & Transport	Human Settlement	Land Ownership	Cemeteries	LED	Education	Sports Arts & Culture	Emergency & Disaster Management	Environmental Management	Good Government & Public Participation	Financial Viability and Management	Municipal Development & Transformation	Post & Telecommunication	Health	Social Services	Safety & Security	
	there's no water supply system in the area	VIP toilets are needed in the area	No specific issues identified	No specific issues identified	Electricity in some farms disconnected by the previous owner of the farm	access roads and streets are need upgrading	More RDP Houses are needed in the area	most of the land in the area is under private ownership and that hinders social development	Require land for cemeteries	high unemployment rate	No specific issues identified	Community requires fire fighting services	Community is experiencing air pollution from industries and dumping of waste in non designated areas	the councillor is not visible	No specific issues identified	No specific issues identified	Lack of postal and long distance telecommunication services	there's no clinic in the area as a result of community travel	Pension pay points, home affairs, social workers and other social services required by community	Lack of safety and security services particularly SAPS	Community requires upgrading of sports facilities; shortage of recreation facilities	
	bore holes supplied by the provincial government are not functioning due to lack of electricity				Draaikraal, Shaaga & Rookkrantz: house holds need electricity	quality of RDP houses built in Shaaga is questionable	Title deeds are needed particularly on RDP houses		mines situated in the ward are not employing people from ward 5 and that practice must stop	community requires an environmental impact assessment	community requires an environmental impact assessment	Ward committee is dysfunctional	community requires an environmental impact assessment								No community hall; Multi purpose centre needed	
	Water cart no longer delivering water as promised in Draaikraal				Yygenhoe holds need electricity		Non availability of land to build own houses	Agricultural and farming projects are needed														

Ward 6	Water	Sanitation	Waste Removal	Storm water	Electricity	Roads & Transport	Human Settlement	Land Ownership	Cemeteries	LED	Education	Sports Arts & Culture	Emergency & Disaster Management	Environmental Management	Good Government & Public Participation	Financial Viability and Management	Municipal Development & Transformation	Post & Telecommunication	Health	Social Services	Safety & Security
	no water in Block b	no sewer services in eNkanini 1	Landfill site is a disaster	inadequate storm water drainage in Simile	Street lights are needed in memezile street	all the streets in Simile needs refurbishment	Hostel in Simile needs urgent upgrading	inadequate land for RDP Houses	Regular maintenance of the graveyard and fencing is required	high unemployment rate	No specific issue identified	fire fighting & emergency equipment and fleet is obsolete and inadequate	need for environmental awareness campaign	poor communication with communities	debt management system to be put in place	Municipal offices in Simile needs to be reconstructed	Inadequate postal services in the area	Clinic should operate for 24hrs	No specific issue identified	Improve visibility of SAPS	Sports facilities need to be upgraded
	no water services in sewer eNkanini 1 pipes people leakage at are buying the hostel & lindani water school				install street lights in all be areas and passages	all access roads needs to be refurbished		Two township establish ment in informal settlement it is urgent	grave yard reaching full capacity	Implementation of projects must prioritise women, youth and people living with disabilities						anti-corruption policy needs to be implemented				Simile Community hall needs to be renovated and fenced with a brick wall	
				there's general water shortage in the area			squatter controllers are needed		there's need for a youth centre in Simile						Ward committees need to be budgeted for by the Municipality					there's no batho-pele in the municipality	

Ward 8	Water	Sanitation	Waste Removal	Storm water	Electricity	Roads & Transport	Human Settlement	Land Ownership	Cemeteries/LED	Education	Sports Arts & Culture	Emergency & Disaster Management	Environmental Management	Good Governance & Public Participation	Financial Viability and Management	Municipal Development & Transformation	Post & Telecommunication	Health	Social Services	Safety & Security		
	Inadequate supply of water in the area is a serious priority	Water borne toilet or VIP toilets required	No specific issue identified	No specific issue identified	street lights need maintenance	roads in Didimale, Aparar, Hlapetsa, Mashelebeng, Brakeng & Mamorap Mamorap area need urgent upgrading/tarring	there's a number of incomplete RDP houses	tenure upgrading is needed	regular maintenance and fencing of cemeteries is necessary	high unemployment rate	tertiary & technical institution is needed	No specific issue identified	No specific issue identified	poor working relationship between councillor and tribal authority	the community is prepared to pay for services	Complaints/suggested on box needed in matibidi municipal offices	Poor services of post & telecoms; Cellular network problems	No specific issue identified	No specific issue identified	community hall is needed in the area: Multi purpose centre Matibidi A & B		
	Reservoir in Mamorap area is not supplying water to the area				there's a general need for more street lights in the area: Phelindaba	roads leading to the grave yard must be upgraded	Quality of RDP houses in the area is very poor		there's a need for a shopping centre				poor communication with communities						there's a need for upgrading sports facilities	the library need to be renovated		
							Unfair and corrupt practices in the distribution of RDP houses,		SMIME development											Tribal offices needs to be renovated	there's a need for a proper library	Upgrading of arts and culture centre



Ward 9	Water	Sanitation	Waste Removal	Storm water	Electricity	Roads & Transport	Human Settlement	Land Ownership	Cemeteries/LED	Educational	Sports Arts & Culture	Emergency & Disaster Management	Environmental Management	Good Government & Public Participation	Financial Viability and Management	Municipal Development & Transformation	Post & Telecommunication	Health	Social Services	Safety & Security	
	Moremela & Leroro: insufficient and unreliable water supply in the area	Moremela & Leroro: Water borne VIP toilets needed in the area	there's a need for the municipality to engage with the community on waste removal	Inadequate storm water drainage: Moremela and Leroro	Inadequate Streetlights in Leroro	access roads need upgrading and maintenance	Moremela & Leroro: there's a need for more RDP houses in leroro	Moremela & Leroro: Tenure Upgrading required	Condition of road to cemeteries is poor	require a tertiary institution and computer centres at schools	Fire fighting station required in Leroro	recycling plant required	poor relationship between councillor and traditional leadership services	The community is prepared to pay for services	No specific issues identified	Lack of post office services in Leroro	Moremela & Leroro: health clinic is required	Moremela: home-based care support for the orphanage / old age home		high crime rate	upgrading of existing sports facilities is required
	Moremela & Leroro: Reservoirs in the do not have sufficient water		collection of waste system to be improved		Existing Street lights need regular maintenance: Moremela & Leroro	Moremela & Leroro: streets need upgrading	Moremela & Leroro: quality of RDP houses is very poor	proper fencing and maintenance of cemeteries is required	Shopping centre needed in the area	Require: laboratory & library at Sekwai				Municipal satellite office must operate fully and render basic services like selling of electricity		Upgrade post office and Telkom must increase public telephones	Leroro: Clinic is very far therefore		Police visibility is required	the existing community hall in Leroro needs to be refurbished and more community halls are needed	
	tribal office in kanana is not connected to any water supply system				Some houses don't have access to electricity in kanana & Morothong	Moremela & Leroro: Road marking and maintenance to be done regularly	Corrupt and unfair practices in the allocation of RDP houses	Require new land for cemeteries	SMME development											Lack of resources	Training of CPF is required
					No electricity in police view area				lack of training centres												
					electric cables are lying bare on the ground and on roofs of houses in moremela				youth centre												

Ward 10	Water	Sanitation	Waste Removal	Storm water	Electricity	Roads & Transport	Human Settlement	Land Ownership	Cemeteries	LED	Education	Sports Arts & Culture	Emergency Disaster Management	Environmental Management	Good Governance Public Participation	Financial Viability and Management	Municipal Development and Transformation	Post & Telecommunication	Health	Social Services	Safety & Security
	Regular maintenance of water infrastructure	Require VIP Toilets in the informal settlements	dumping site require urgent rehabilitation/maintenance	inadequate storm water drainage in the area	Inadequate access to electricity	upgrading and maintenance of all roads in the area is required in town, Glory Hill and informal settlement	RDP houses are not connected to basic services	inadequate land for middle and high income private investors	Fencing of cemeteries; municipality should employ staff to maintain cemeteries among the youth	high unemployment rate particularly among the youth	colleges require	proper fire fighting vehicles and equipment required	environmental awareness campaign required	public participation structures are dysfunctional	Require consumer accounts in English & Afrikaans	Unfair and corrupt practices in the distribution of RDP houses: Ext 5	Inadequate postal boxes in the area	hospital in Graskop is required	Glory-hill home care require financial support and otherwise	high crime rate, police visibility and training required	need for public parks/open spaces for leisure, sports field in Graskop, tennis court needed in Graskop resort
	RDP houses do not have water connections	Sewer plant needs to be expanded and fenced	Dustbins required		RDP houses do not have electricity connection		Quality of RDP houses is poor	tenure upgrading is required		hawkers stalls required	schools are expensive in the area	Regular grass cutting is required		poor relationship between councillor and community	require flat rate for pensioners	nepotism in employment opportunities	Improve post office in Pilgrims Rest	expansion of the clinic is required and it should operate for 24hrs			
		RDP houses do not have sanitation connection			hostel to be converted into a family unit		people living in the hostel squatter camp can't build for themselves because land belongs to public works			require a market place and industrial site			poor communication with community	poor communication with community	Indigent register needs regular updating						
					RDP houses are required for the people living in the hostel					municipal support for Small Medium and Enterprises			PWR&T not recruiting in Graskop except in Pilgrims Rest.	rates & tariffs are not correct							
										projects to be youth biased, infrastructure and training for hawkers and sellers is required				a process of writing off areas must be developed and people informed of such							consumer accounts are inaccurate

Ward 11	Water	Sanitation	Waste Removal	Stormwater	Electricity	Roads & Transport	Human Settlement	Land Ownership	Cemeteries	LED	Education	Sports Arts & Culture	Emergency & Disaster Management	Environmental Management	Good Government & Public Participation	Financial Viability and Management	Municipal Development & Transformation	Post & Telecommunication	Health	Social Services	Safety & Security
	bulk water supply is required	VIP toilets are required in the area	No job opportunities in the area	No job opportunities in the area	House holds electricity need	Road to the clinic needs upgrading	there's a need for RDP houses	Land is owned by private entity	inadequate land for cemeteries	No job opportunities in the area	No specific issue identified	No specific issue identified	No specific issue identified	No specific issue identified	No specific issue identified	No specific issue identified	no postal services in the area	clinic need to operate 24hrs	No specific issue identified	high crime rate	a sports field is needed
							title deeds are required in the area		high unemployment rate									inadequate personnel in the clinic			A community hall is required
																		an ambulance need to be available			No library in the area

Ward	Water	Sanitation	Waste Removal	Storm water	Electricity	Roads & Transport	Human Settlement	Land Ownership	Cemeteries	LED	Education
12	regular maintenance of the water infrastructure is needed	regular maintenance of the sewer infrastructure is needed	improvement in the waste removal system is needed	inadequate storm water in town	regular maintenance of traffic lights in town is needed	Ext. 2 access road needs to be tarred	poor quality of RDP houses in Ext. 2	inadequate land for human settlement, vulnerable groups, churches and private development	No specific issues identified	high unemployment rate	community requires an FET collage

water storage capacity needs to be increased to 48hrs	there's a need for public toilets in town	identify recycling projects for waste management and income generating	there's a need for Storm water drainage system in Ext. 2	regular maintenance of street lights in town is needed	All the streets in town need to be refurbished and maintained	there's a need for more RDP houses	inadequate land for middle and high income earners	inadequate information to facilitate business investment in the area. SDF	overcrowding in schools is a challenge: new additional English medium primary & secondary schools required
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new by-ways  
needed to  
address the  
issue of  
traffic  
congestion in  
town

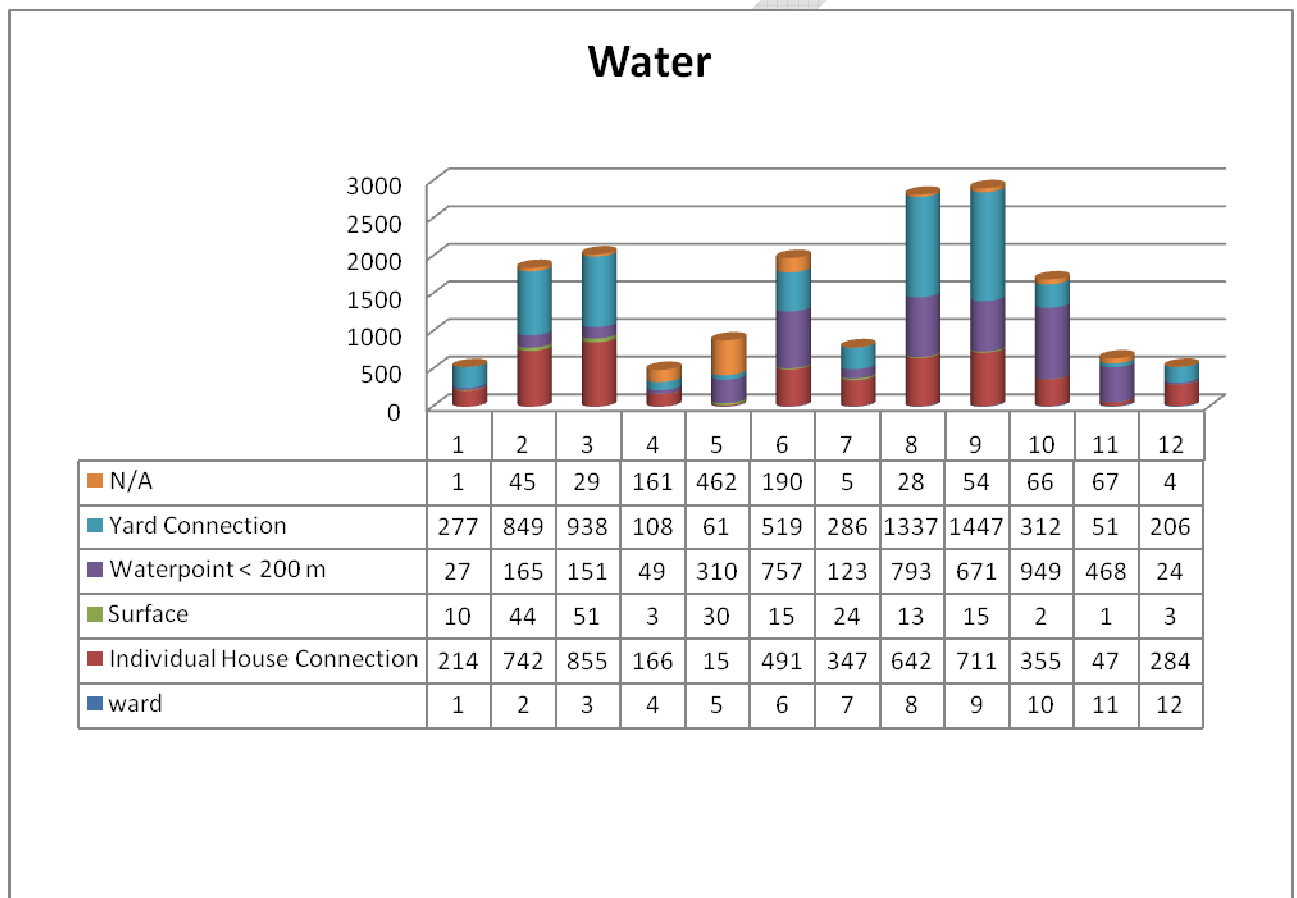


## 5: MUNICIPAL CONTEXT PRIORITY ISSUES

### 5.1 BASIC SERVICE DELIVERY

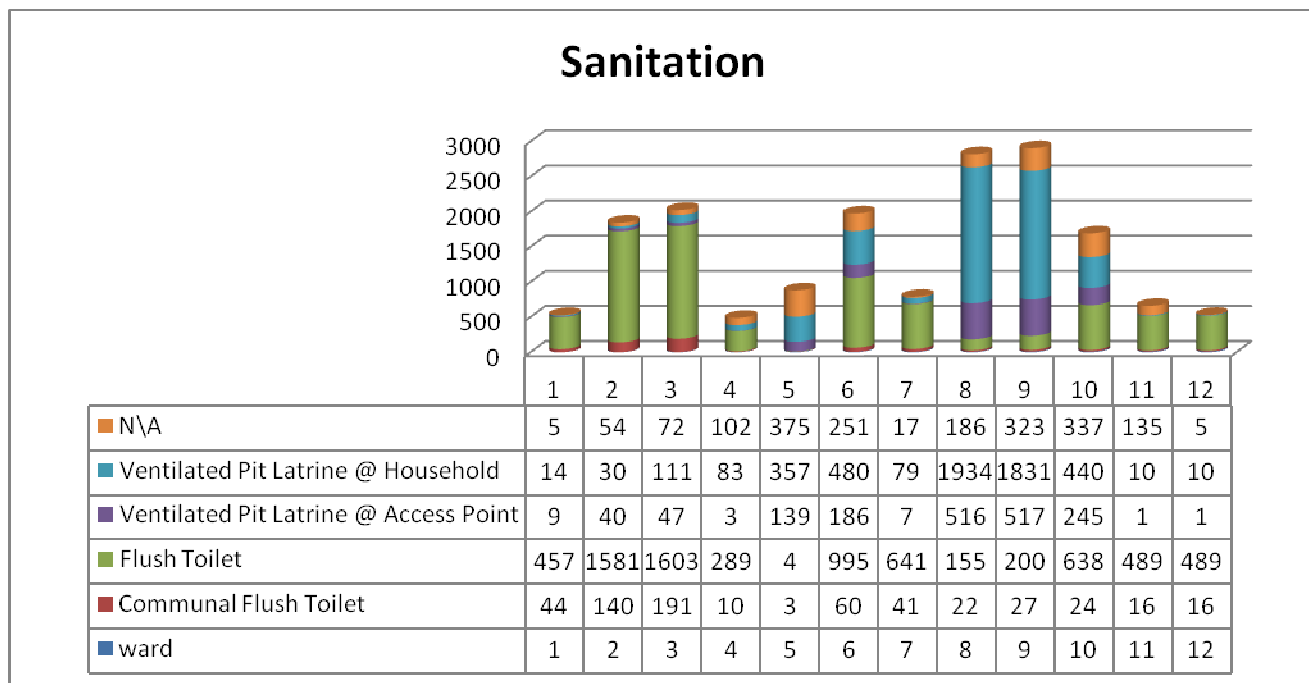
#### 5.1.1 WATER

Figure: 1



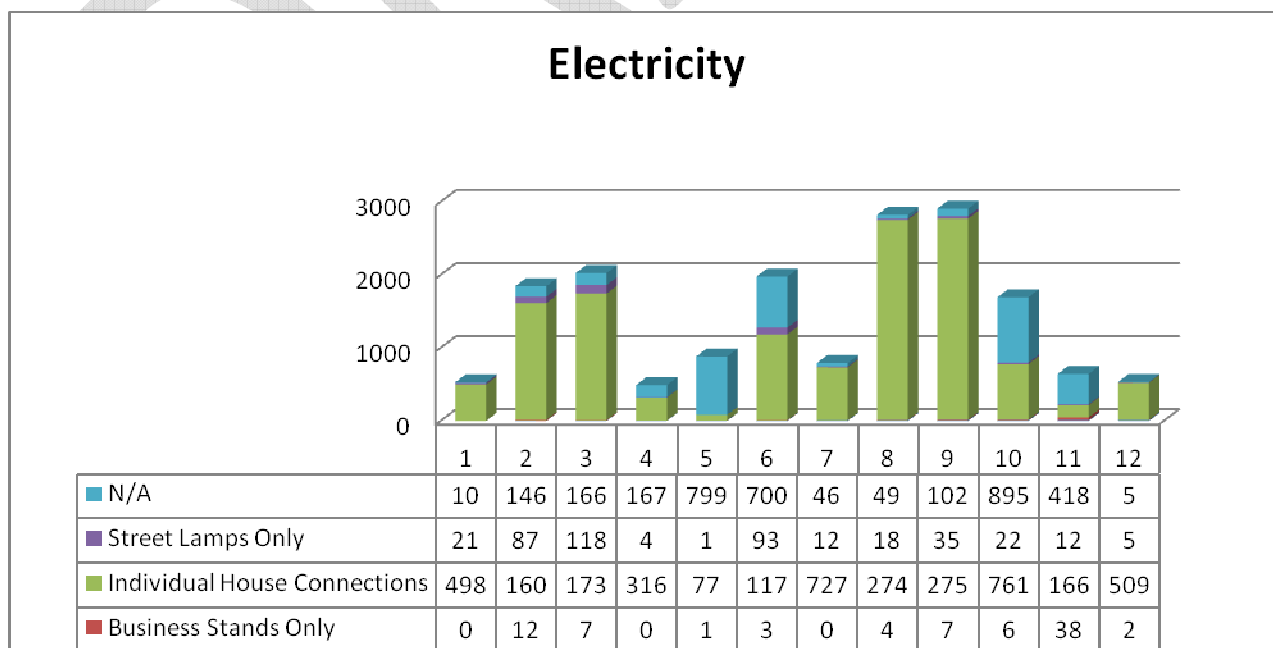
### 5.1.2 SANITATION

Figure: 2



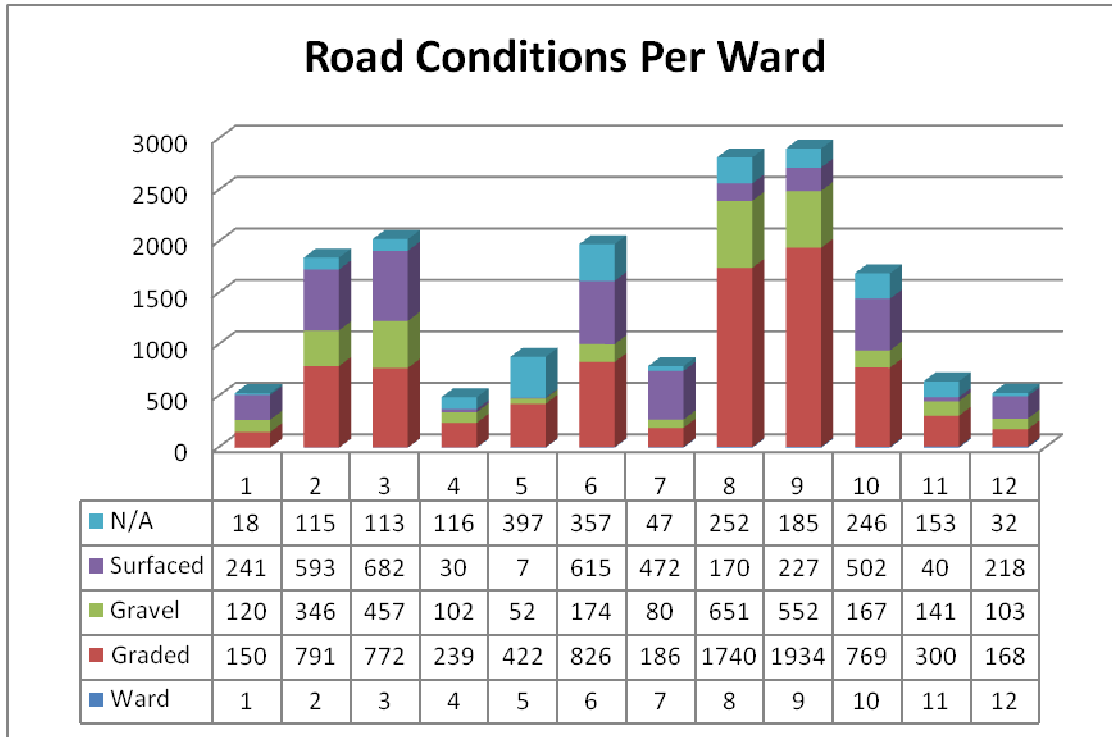
### 5.1.3. ELECTRIFICATION OF HOUSEHOLD

Figure : 3



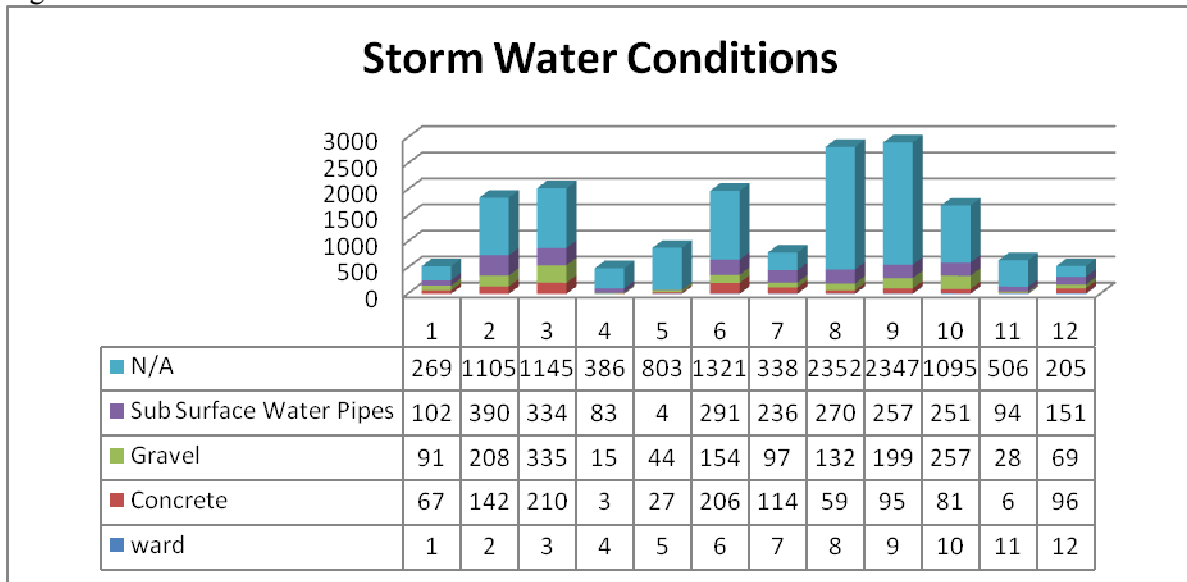
### 5.1.4 ROADS

Figure : 4



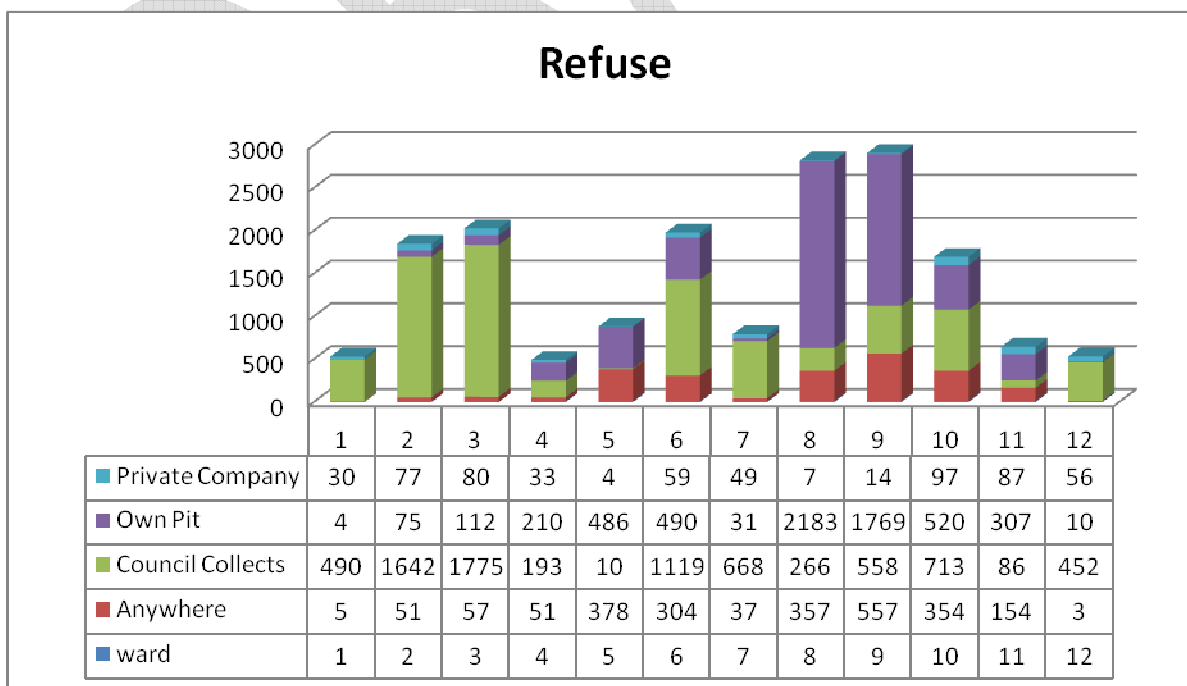
### 5.1.5 STORM WATER

Figure: 5



### 5.1.6 REFUSE

Figure: 6



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## 6.2 SOCIAL DEVELOPMENT

### 6.2.1 SOCIAL SERVICES

The Department of Social Services has established a number of social service points throughout Thaba Chweu Municipality to provide the affected communities with access to the services which includes the roll-out of the social grants. The Department of Social Services through its service provider SASSA is busy attending to those areas still lacking these service points and eradicating the backlog in this regard. The table below indicates the statistic regarding the distribution of social grants in TCLM as at the time of the community survey of 2007.

**Table 10: Number of people receiving social grant in Thaba Chweu**

<b>Grant Type</b>	<b>Numbers</b>
Old age pension	3.764
Disability grant	1.324
Child support grant	11.125
Care dependency grant	303
Foster care grant	0
Grant in aid	400
Social relief	0
Multiple social grants	161
<b>TOTAL</b>	<b>17.077</b>

*Source: Statistics SA Community Survey 2007*

### 6.2.2 EDUCATIONAL FACILITIES

Education remains fundamental to every developing society and particular importance is the basic infrastructure and facilities necessary to facilitate teaching and learning. Accordingly, the lack of secondary schools particularly in the rural areas presents a challenge to the communities as some learners have to travel long distances to the urban areas in order to access secondary education which consequently creates overcrowding in schools.

To properly address the prevailing situation requires deliberate and integrated planning between the municipality and the relevant sector department and other stakeholders.

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The Provincial Education Department has plans to spend R133m across the province's rural communities in construction and renovation of primary and secondary schools over the period of review (Final CRDP Business Plans 2011), but additional funding and focus is required if the backlog in facilities across TCLM's rural areas is to be adequately addressed.

### **6.2.3 HEALTH SERVICES**

The provision of community health such as primary health clinics and ambulance services in the municipal area is primarily the responsibility of the provincial health departments. In some rural areas, the Department of Health is using mobile clinics to provide the service of primary health. In some instances the rural communities have to travel long distances for health service. One of the problems remaining is the lack of continuous services for example mobile clinics that service certain rural areas only once or twice a week on specific days. The problem is that the community needs such services on a full time basis.

### **6.2.4 SAFETY AND SECURITY**

Crime in the municipal area is quite problematic and unacceptable. There are a number of social factors affecting the communities that has resulted in the increase of crime in the municipal area. Lack of adequate police stations and capacity within the existing ones has had a negative impact on the safety and security of the communities.

The National Crime Prevention Strategy (NCPS) was launched in Mpumalanga on 20 January 2000. A Multi Agency Mechanism (MAM) at the Provincial level was established as a consequence of a resolution adopted at this launch. Subsequently, regional structures were established in November 2001. The Provincial Executive of MAM, through consultation with relevant stakeholders, adopted a set of guidelines for operating the MAM Structures.

The National Crime Prevention Strategy (NCPS) states that effective crime prevention in South Africa requires the development of a shared vision, both at political level and at an inter-departmental level, both vertically and horizontally and is widely as possible within civil society and the non-governmental sector. Such a shared vision must go beyond the simple vision statement by encapsulating a shared understanding of how exactly crime is to be prevented. At the same time, a concerned and co-ordinated national initiative must be based on solid decisions about the most effective way to use resources.

It is along this brief background that MAM at TCLM level was instituted. MAM at a Council level is composed of various structures and stakeholders. This endeavour of a crime summit has been unanimously supported by all structures represented in the MAM.

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## 6.2.6 SPORTS AND RECREATION

A common concern raised across most wards during the public participation process in compiling this IDP was the lack of adequate sports and recreation facilities. The facilities in rural and what were previously referred to as 'township or locations' range from barely adequate to appalling, with upkeep and maintenance being a major shortcoming.

Activities planned for implementation over the 2011-16 IDP include:

- Engagements with the Ehlanzeni Sports Council
- Maximum usage of available resources
- Development of further partnerships across all spheres of government, private sector and/or NGO's
- Improved communication of sports and recreational programmes
- Fund raising campaigns and initiatives
- Revival of school sports and local community sport leagues
- Upgrading of established libraries plus the establishment of additional libraries

### ***Public Libraries***

The number of Libraries currently available is insufficient to cater for the need of the community. There is a need to develop and construct libraries especially in the rural areas.

The Mashishing Library was burned down which caused a setback to the service delivery. However there are plans to plans to rebuild such in the next five years including additional library facilities particularly in the rural communities.

### ***Recreational Parks and Facilities***

The upgrading and maintenance of recreational parks, gardens and picnic/view sites across the municipality is essential if the attractiveness of our area is to be enhanced – a key essential for the growth of tourism and the creation of jobs in the sector. It has been proposed that the following recreation centre's be upgraded and outsourced or managed as PPP's:

- Lydenburg Nature Reserve
- Sabie's Castle Rock Caravan and Camping Resort
- Graskop holiday resort

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## **6.3. COMMUNITY SERVICES**

### **6.3.1 DISASTER MANAGEMENT**

TCLM remains vulnerable to certain disasters such as the devastating forest fires of 2003 and 2007. To this end, the existing Disaster Plan requires reviewing by all stakeholders, and this process has been incorporated in the IDP.

### **6.3.2 HEALTH**

A total of three hospitals and nine clinics are available as health centres to the public in the region. The main hospitals are located in the urban areas whilst the clinics are spread throughout the area. There is one hospital in Matibidi that is also used by people from Leroro and Moremela.

A portion of Lydenburg town's households (30% - 40%) experience pipe corrosion and water discoloration from time to time, but with no health consequences. Lydenburg does have a water treatment plant, while Sabie and Graskop delivers clean chlorine treated water to the relevant communities. All residents of Lydenburg, Sabie and Graskop receive good quality water, through either house connections or RDP standard yard connections and standpipes.

The main source of domestic water supply in the Matibidi, Leroro & Moremela (MLM) area is water from boreholes and distributed through yard and communal taps on the reticulation systems. Some of the residents also indicated that they use water from a stream or spring as their main source of domestic water. It should be noted that the quality of water in the streams is not monitored. This could lead to environmental and health risks should streams be contaminated. The water in the rural parts of the study area is mainly used for drinking, personal hygiene and gardening / small-scale farming.

### **6.3.3 ENVIRONMENTAL MANAGEMENT**

Whilst TCLM has not experienced the environmental degradation other municipalities in Mpumalanga have, mainly from mining ventures, it still faces significant challenges in this regard. Upstream contamination of waterways due to acid mine drainage (AMD), plus sewerage pollution leaching from informal settlements across the municipality are placing the quality of our rivers and streams at risk. This may also pose health risks for those citizens and tourists using the water systems for livelihood or action sport activities.



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Other environmental factors requiring attention include the protection and rehabilitation of wetland areas as well the impacts climate change may have on the region.

## **6.4 SPECIAL PROGRAMMES**

### **IDP REPORT FOR TRANSVERSAL PROGRAMMES UNIT**

#### **6.4.1. Youth development**

Youth development provides a foundation and mechanism for youth participation in socio-economic development whilst recognizing that young people should champion their own development and not merely be recipients of Government services. Accordingly the municipality has prioritised the establishment of youth councils in all the service delivery units (SDU's).

#### **6.4.2. HIV/AIDS**

The prevalence of HIV/AIDS in our municipality remains a critical challenge (34% prevalence rate – This necessitates a conscious and concerted effort by provincial and local government plus all formations of society.

Accordingly the municipality has prioritised the revitalisation of the Local Aids Council that will co-ordinate all HIV/AIDS interventions and initiatives.

#### **6.4.3 Woman and People With Disabilities:**

Women and people with disabilities generally are more vulnerable to socio-economic realities and shocks – more so in rural areas. All municipal poverty alleviation projects, expanded public works programmes (EPWP's) and job creation initiatives are tasked with giving focus to this disadvantage segment of our society.

## **6. SPATIAL DEVELOPMENT FRAMEWORK –**

### **6.1 Overview of Thaba Chweu**

#### **6.1.1 Spatial Context**

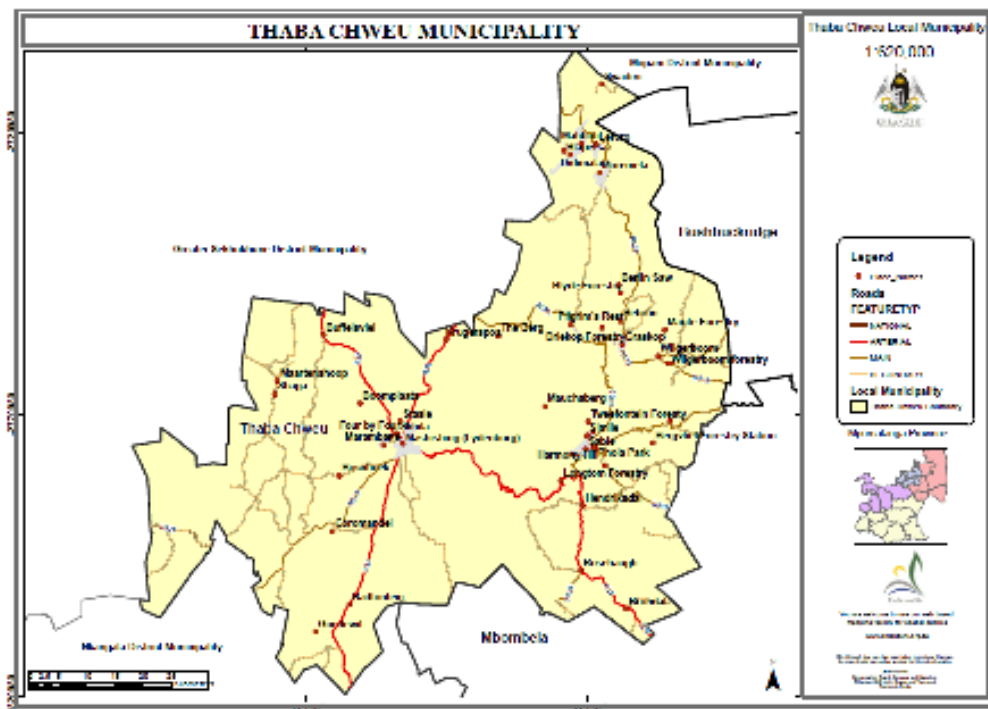
The municipality has adopted its Spatial Development Framework (SDF) in March 2009. However, the adopted SDF is not aligned to the latest Provincial Growth and Development Strategy (PGDS), as

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.

### 6.1.2 Settlements and Natural Resources



Source: Ehlanzeni District Municipality GIS Unit

The map above indicates the settlement patterns of Thaba Chweu, due to the landscape pattern the settlements are located far apart from one another with Lydenburg on the eastern side, Sabie to the west and Moromela, Lerero and Matibidi to the north. Most of the land is occupied by natural and conservation areas.

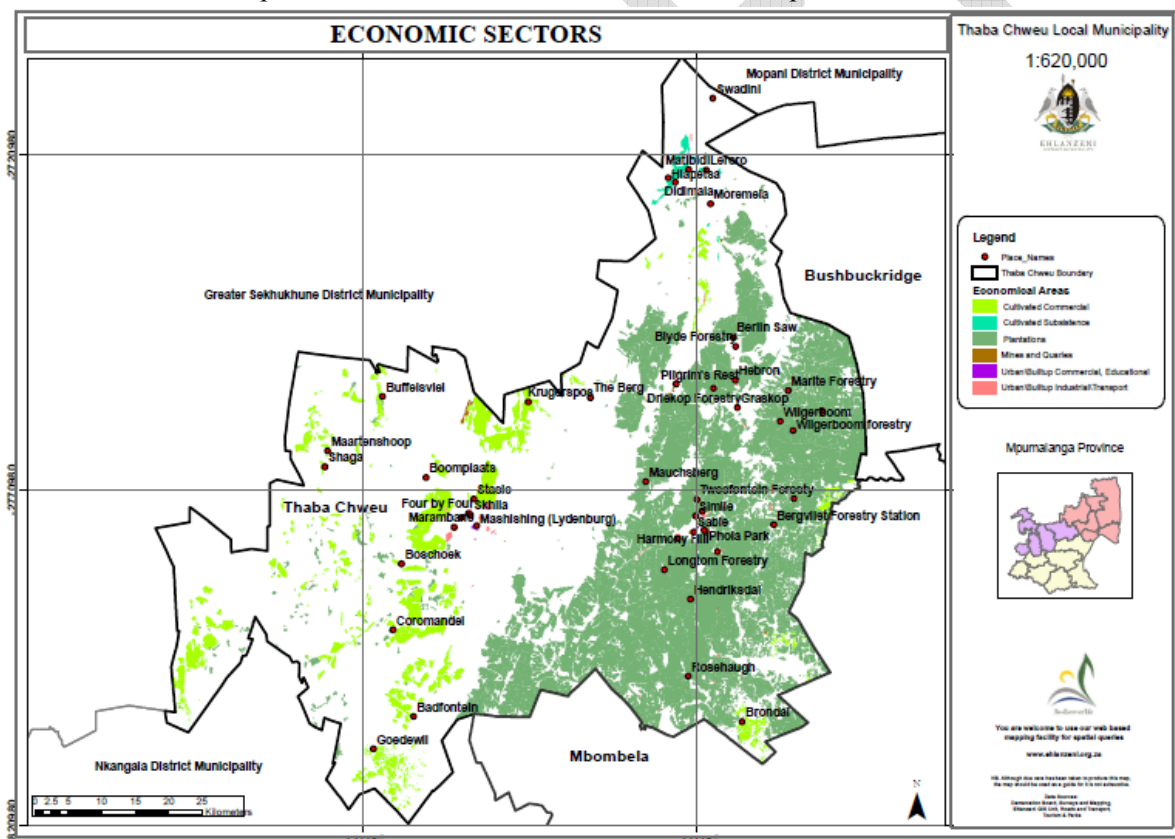
The urban/rural ratio of the population is 68.1% : 31.9% compared to 40.5% : 59.5% for Mpumalanga as a whole. This indicates a higher degree of urbanisation for the municipal area that is expected to increase in future. There are three tribal rural areas which were part of the former Lebowa government and are situated on the far northern part of the municipality along road P170/1 from Graskop towards Ohrigstad/Steelpoort/Burgersfort:

Regional movement is strongly influenced by 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
- Forestry
- Mining
- Agriculture

### 6.1.3 Economy

Thaba Chweu produces 19% of the Ehlanzeni GGP and accommodates 7% of the population of EDM. The economy is driven by agricultural and forestry sectors and 44% of the districts total production in this sector comes from Thaba Chweu. The contribution of the agriculture sector amounts to 33%, mining 32%, manufacturing 22%, community services 16%, trade and catering 11% to Thaba Chweu's GGP which provides the economic base for future development.



Source: Ehlanzeni District Municipality GIS Unit

The economic status of Thaba Chweu in relation to the district and other local municipalities is as follows:

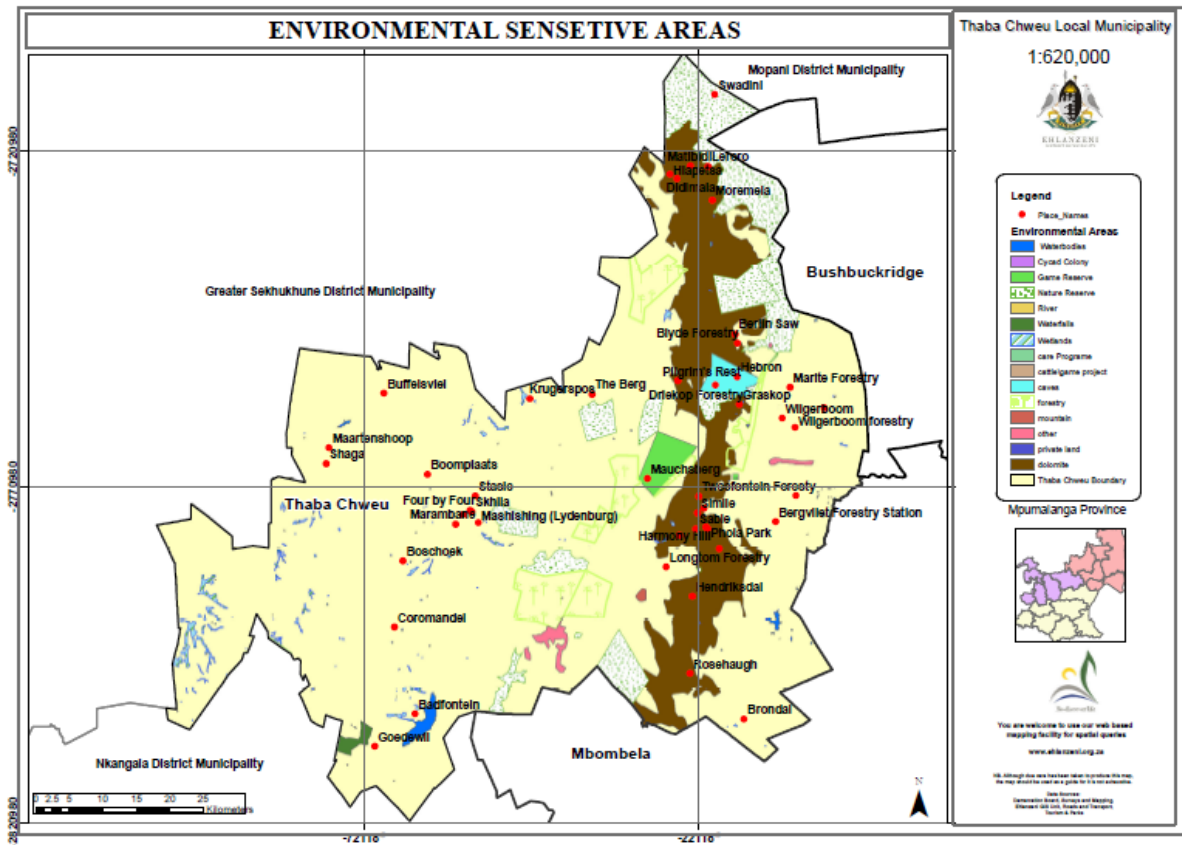
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- Although the local economy of the Thaba Chweu is relatively healthy, when considered in the light of its total contribution to the District and Provincial economies, it is small. Of the 5 Local Municipalities in EDM municipal area, the economy of Thaba Chweu is R2, 476,832 ranks third after Mbombela at R11, 247,061 and Bushbuck Ridge at R3, 464,110. The economy of Thaba Chweu constitutes only 12% to the districts economy.
  - Of the 23 local municipalities in Mpumalanga, the economy of Thaba Chweu ranks 8<sup>th</sup> and its contribution to the Provincial economy is only 2.7%.
  - When compared to the District economy, Thaba Chweu shows comparative advantages in agriculture, mining and quarrying, manufacturing and tourism.

#### **6.1.4 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.

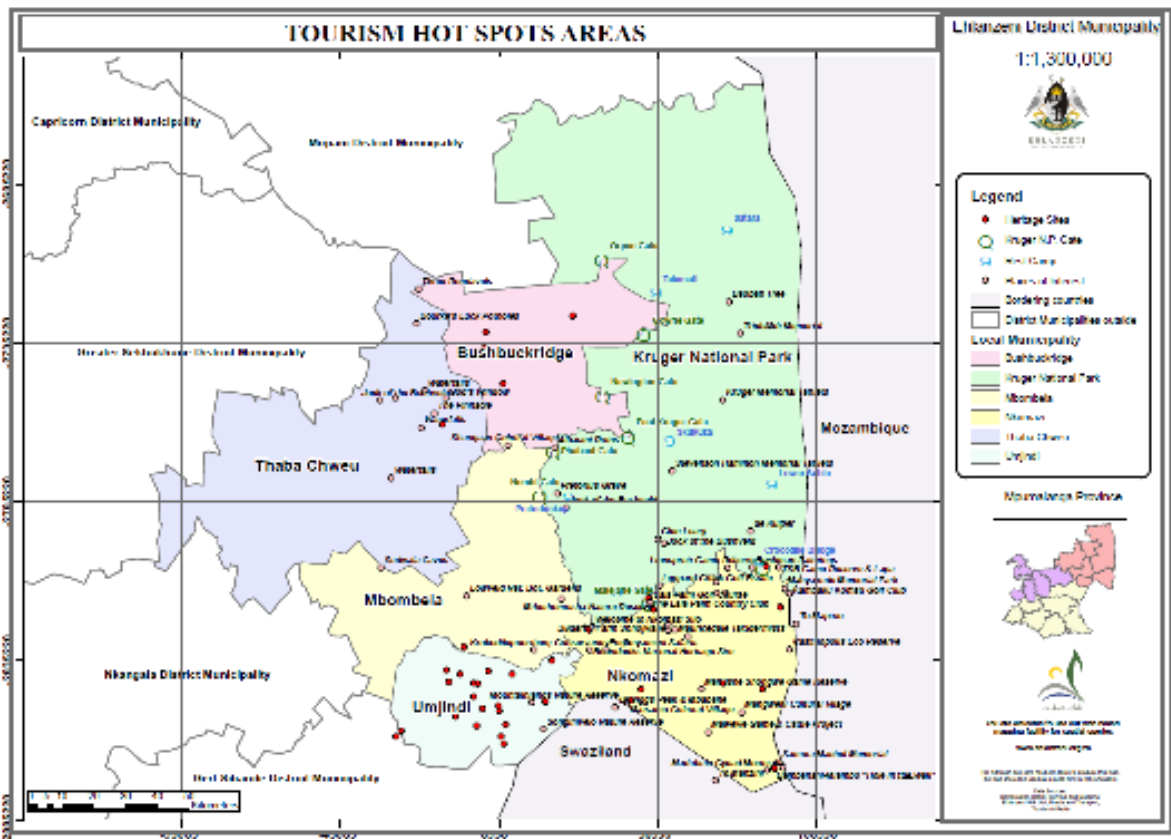
Thaba Chweu disposes of four river systems, the Elands River, the Blyde River, the Sabie River Timbavati River and Steelpoort River, flowing from the Highveld Plateau over the Drakensberg Escarpment towards the Indian Ocean

The 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 moderate climatic conditions of Thaba Chweu. The biodiversity within Thaba Chweu 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.

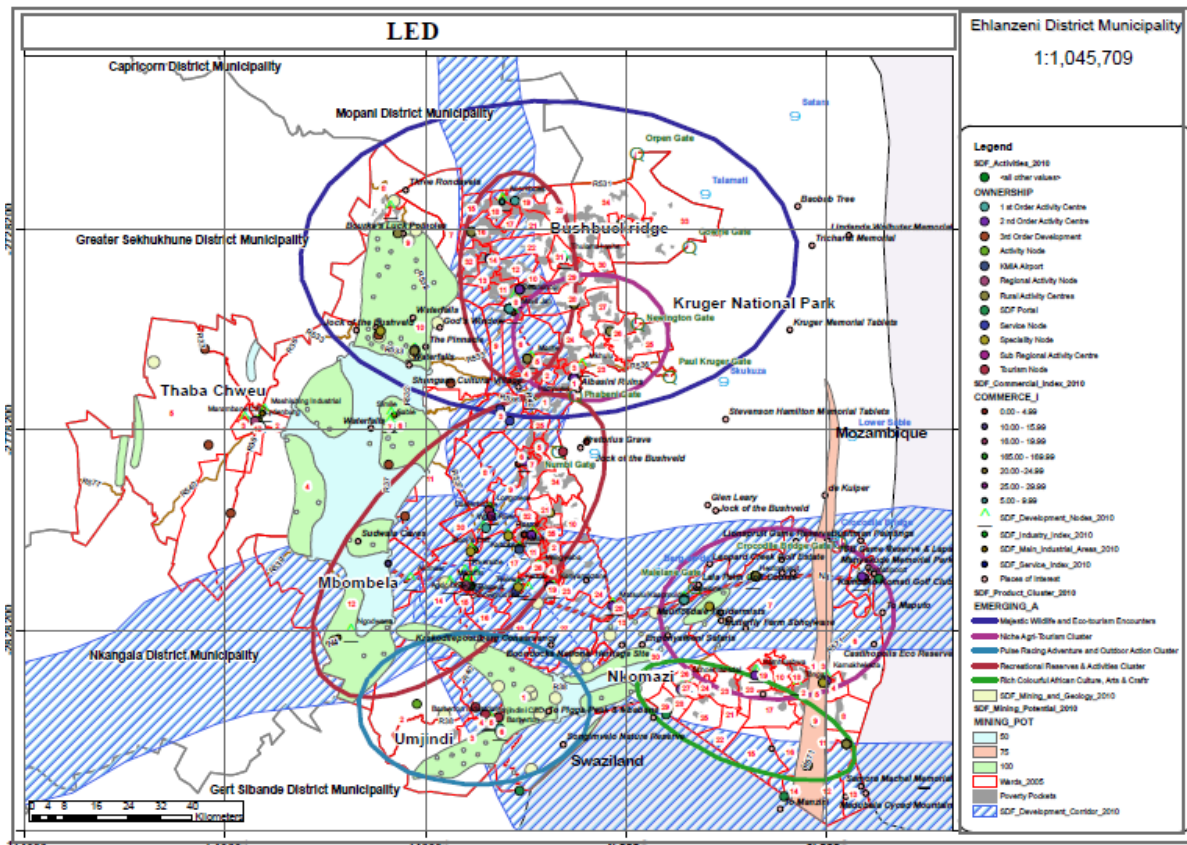


Source: Ehlanzeni District Municipality GIS Unit

The vast human uninhabited land is mostly occupied by forestry, agriculture, protected areas, wetlands and other environmental sensitive areas.



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 Rivierspoort, Sabie and Graskop. These activities have regional implications and should be managed taking regional implications into account.



Source: Ehlanzeni District Municipality SDF

The municipality is located on the periphery of the province’s main activity areas that are located along the Maputo Development Corridor and Phalaborwa Development Corridor. In future the situation might change if the Tubatse mining activities lead to significant growth of Burgersfort. A strong corridor can then be established along the R37 route that links Mbombela with Burgersfort, with Mashishing as an important halfway activity centre.

### 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.

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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).

### **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 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.

To this end, the municipality is in a process of reviewing its housing chapter with a view of integrating and synergising the settlement patterns that characterises the landscape of TCLM.



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## Housing demand/needs

Table: state of waiting list

Ward:	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
<b>Total:</b>	275	1100	1223	25	84	724	633	199	268	1	11	117	4660

Generally land is owned by the municipality which puts TCLM in an advantageous position in so far as addressing the housing needs. However, the slow movement of land reform programme is affecting the establishment of townships in rural areas.

The Department of Public Works Roads and Transport ownership of land in Pilgrims Rest and in various towns within the municipality complicates Housing delivery.

### Demographic implications

Basing our analysis on the demographic information indicating that the total population between 20 and 24 forms % of the citizens of TCLM, we assume that some of these people are need of houses and should be included in the waiting list.

### Identification of priority areas for housing

Prioritisation has its own challenges because any decision taken will not favour all the people. At the same time South Africa has committed herself to eradicate informal settlements by 2014. This then becomes one of the key priorities of TCLM. In doing so and in ensuring objectivity in our approach, we have therefore decided on the following criteria but not based on the order of listing:

- Condition of the dwellings: Does it poses a danger to the people staying in the house
- Availability of water: is water services available and the frequency of water in the pipes
- Available sanitation: Type of toilets used, no toilets at all
- Proximity to transport and work opportunities
- Waiting list

### Ward 5 Buffelsvlei

The community obtains water from a river. There are no sanitation facilities available in this community (Buffelsvlei). It would appear that the land is available but will need township establishment and surveying and the community will need rural subsidies.

The major challenge is the fact that the majority of this community is unemployed and stays on average 20Km from town. It is recommended that they be provided with housing closer to town. This will call for serious negotiation with the community.

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## Ward 8 Matibidi

The community receives water from communal taps. The majority are using chemical latrines and some have no toilets at all. The most important point here is that the ground in the area is dolomitic and therefore not suitable for housing.

It is therefore recommended that the area be surveyed with a view of identifying and establishing a township in a suitable area. The major challenge will be to move towards planning for poor people to be located closer to the place of work. Matibidi is also located more than 50Km from Graskop, the nearest urban area. Subsidised housing will be required.

The sustainability of the project will need careful consideration, as the owners are unemployed. The experience is that unemployed people tend to sell the houses or rent their houses and go and stay in informal settlements.

## Ward 2 Stasie and Skhila

The two villages are not far from town and other places of work. These can also be provided with houses. Fortunately the municipality has identified land for these communities and RDP houses are currently implemented with a view of accommodating the identified communities.

## 7. PERFORMANCE MONITORING & EVALUATION

7.1: The lack of performance monitoring and evaluation (M&E) was identified as one of the key reasons for the failure to implement the 2006-10 IDP effectively. To safeguard this from re-occurring, specific M&E processes have been addressed in this 2011-16 IDP, viz.:

- **Performance Delivery Agreements** for senior officials.
- **5 Year Strategic Goals and Outcomes Plan** year-by-year.
- **Detailed Year 1 Plan** identifying Key Performance Areas (KPA's) with measureable outcomes ie. the who, what and when of the plan for 2011-12.
- **Asset and Infrastructure refurbishment** and development plans.
- **Project Plans.**
- **Financial budgets and accounts.**
- **Internal auditing** structures and processes.

7.2: The principles of accountability and responsibility are fundamental to the successful implementation, monitoring and evaluation of this IDP. This includes-

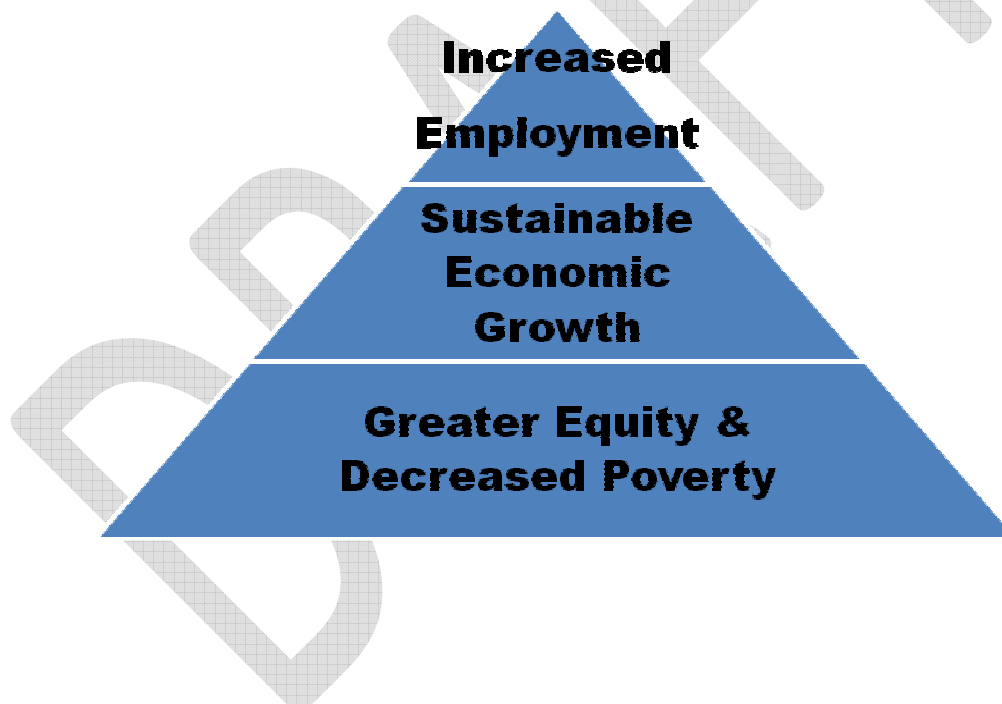
- **Individual** responsibilities and accountabilities
- **Municipal departmental** responsibilities and accountabilities
- **Managerial** responsibilities and accountabilities
- **Councilor** responsibilities and accountabilities
- **Council** responsibilities and accountabilities
- **Ward Committee** responsibilities and accountabilities
- **District municipality** responsibilities and accountabilities
- **Provincial departmental** responsibilities and accountabilities

- **Provincial Executive Committee** responsibilities and accountabilities
- **National government departmental** responsibilities and accountabilities
- **State owned enterprise (SOE's)** responsibilities and accountabilities
- **Public** responsibilities and accountabilities

7.3: The individual and collective overlapping of responsibilities for implementation and as importantly, accountability for M&E have been structured in such a manner to ensure that in the event of failure at any level to meet plan/s, the shortcomings will immediately be detected and corrective (**catch-up**) action taken so that the overall service delivery and developmental outcomes are achieved. A feature of this performance monitoring is the holding of the entire Council responsible for approving plans and seeing to their implementation, thereby eliminating the “*blame culture*” that has prevailed in the past.

### **8: Special Developmental Projects:**

The following projects have been included in the 2011-16 IDP, given the government imperatives of -



#### **8.1: Educators Training College – Sabie**

Synopsis: Develop an Educator Training College, at least doubling the local economy (outside of forestry) in the Sabie/Graskop/Pilgrims’ Rest region, creating jobs across the region – an estimated 4000 jobs during the development phases and approximately 1500 permanent decent work opportunities thereafter.

Estimated Budget: R800m

##### **a. Needs Analysis**

- Profession shedding 18,000-20,000 teachers/year

- Immigration claims 4,000 teachers/year
- Teacher training colleges reduced by approx. 60% between 1994 - 1998
- Profession training 6,000-10,000 teachers/year
- 25,000 new teachers required/year to meet national education needs
- Shortfall 10,000 -15,000 teachers/year

**b. Proposed Project**

- Establish an educators training college (ETC) in Sabie, producing approx. 2,000 teachers/year
- Pipeline of TTC learners of 6,000 -8,000 at any one time
- College infrastructure to be established includes:
  - Lecture facilities for 6,000 - 8,000 students
  - Accommodation for 3,000 - 4,000 students
  - Admin & catering facilities
  - Sports& parking facilities

**c. Synopsis of Motivation**

Sabie currently suffers from 50%-60% non- economically active residents, 70%-75% of which are youth. The impact of this on social cohesion can only deteriorate unless a ‘step change’ in opportunity is developed. The manufacturing sector base in the area is contracting and is almost non-existent outside of the timber sector due to distance from markets, infrastructure, skilled workforce availability etc. A ETC will have a profound effect on ‘creating hope’ amongst our youth; career development opportunities; sustainable decent work opportunities; infrastructure development; increased consumer spending and a massive boost to local economic development; housing development; service sector expansion etc. ***The key government outcomes approach objective of quality education (Outcome 1) can only benefit***

**d. Framework:** It is envisaged that this can be developed as a pilot PPP teacher training initiative, with private enterprise providing the land; local govt. the services; financial development institutions, e.g. DBSA, the development funding; provincial & national govt. providing the student bursaries/fees; private enterprise the operational expertise; and most importantly the community a contribution to the human resource requirements.

**e. Phases:** Year 1 (2011) – Conceptual approval; fund sourcing accomplished; town planning and project management design finalised; tender processes finalised

: Year 2 (2012) - Construction; staffing & services established; student intake processes completed

: Year 3 (2013) – College opened & commences.

**8.2: Library and Computer Centre in Simile and Harmony Hill**

Synopsis: Development of accessible library and computer centres for youth development, creating enhanced opportunities for the youth to enter the economy. Estimate 20 jobs created during development with 6 skilled and 6 semi-skilled permanent decent work opportunities thereafter.

Estimated Budget: R3m

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## **Needs Analysis**

Community development and growth hinges on access to information. Currently Simile does not have immediate access to a library or a computer centre within the community. Education is the key to a prosperous South Africa.

The schoolchildren in Simile and Harmony Hill, Sabie, have no access to a library or computers with internet access. This motivation is to secure funding for two libraries, each with a computer room for the use of the residents of Simile and Harmony Hill, in particular children. The provision of computers with internet access would allow school leavers to enter the job market with some degree of computer literacy. Those learners who live in circumstances that are not conducive to learning could use the library for study purposes.

The location of the libraries will mean that security arrangements will have to be made in order to prevent theft of the books and computers. The money for these arrangements must be included in the cost of erecting, furnishing, supplying books and computers to the library.

### **8.3: Primary Health Care Clinics:**

Synopsis: Extending primary health care infrastructure (local clinics) to cater for additional health care system pressures arising from HIV/AIDS: TB & malaria challenges.

Estimated 20 temporary jobs during construction and 10 permanent decent work opportunities thereafter.

Estimated Budgeting: R500,000

#### **Needs Analysis:**

Three clinics operate at present in Greater Sabie. There appears to be great confusion regarding who is currently responsible for clinic services, as this would seem to be a shared responsibility between the municipality, Social Services and Social Development. What is evident though is the need to expand the service especially in Harmony Hill, where with the growth of the informal settlement of Phola Park the demand for clinic services has more than doubled in the past five years.

There is also a greater demand now than previously for HIV/AIDS VCT due to the recent advertising campaigns and projects, and most VCT takes place in local clinics.

Basic medical services must be easily accessible to all members of the community. Efficient primary health care will lessen the demands on Sabie Hospital which is already under pressure, particularly in the Outpatients Dept.

Harmony Hill clinic particularly is very small; many sick patients are forced to wait in the garden outside to see the nurse as the waiting room cannot seat more than 7 people. They also lack basic administration equipment and staff. A 'Wendyhouse' structure is used for storing records which is

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unacceptable as papers get spoiled by weather conditions and there is no security of patient information.

In Simile the access to the clinic is very awkward, deliveries of medical stores have to be carried through the entire building as there is no rear access for vehicles. Also ambulances cannot get close to the door resulting in patients having to be carried outside and up the steps to the road to board the ambulance.

**a. Proposed Projects**

- An urgent review should be made of the three clinics to establish needs
- Phase One – Demolish existing clinic in Harmony Hill and rebuild a purpose built structure with spacious waiting area, two consultation /treatment rooms, toilets, office and secure storage room. ( 2011- 2012)
- Phase Two – upgrade Simile clinic to make it more user friendly and accessible. ( 2013)
- Phase three – upgrade Sabie town clinic ( 2014)
- 

**8.4: Public Private Partnership Initiatives in the Forestry/Timber Sector**

Synopsis: Extension of the forestry sector into rural communities’ joint-venture enterprises including co-operatives to take advantage of medium-to-long term sector forecasts – including downstream beneficiation opportunities. It is estimated that an additional 2000 permanent jobs could be created in rural communities.

Budget: R5m

Currently there are high levels (40%>) of unemployment with youth accounting for approximately 70%. Forestry and mining are the greatest employers of members from the community. To increase employment it is suggested that the public and private sector cooperate in developing independent forestry initiatives for the community. These initiatives have occurred in other areas such as in Kwa-Zulu Natal with great success.

Developing training colleges for prospective foresters can be run through this PPP to provide the foresters with the necessary capacity and skills.

**8.5: Cooperatives and Aquaculture Projects**

Synopsis: Utilization of available and suitable municipal and communal lands for small scale farming opportunities – including aquaculture initiatives, supported by DARDLA developmental programmes, creating approximately 2000-3000 jobs, improving food security and reducing poverty levels

Budget: R10m

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**a. Needs Analysis**

Delegates at the Mpumalanga provincial '*Farming, Forestry and Fisheries*' (Farm Workers) Summit held in Ermelo in Aug.'10 identified co-operatives and aquaculture projects as a key focus areas for development to address –

- Rural development
- Food security
- Sustainable, decent job creation
- Effective use of municipal and traditional community lands to alleviate poverty



With provincial unemployment statistics showing decreasing employment trends for rural women plus youth, which are mirrored in the Sabie area as well as the wider ThabaChweu municipality, initiation of projects in this sector would address government outcome goals of –

- *Decent work through inclusive economic growth*
- *Vibrant, equitable, sustainable rural communities*
- *Contribution to food security*

Thaba Chweu has the land, the water resources and more importantly, the human resources that will benefit from these projects – projects covered in the scope of various government, private and donor support funding institutions.

**b. Project Proposals**

- Initiate either or both small scale farming and co-operative farming projects on available vacant municipal land (18 sites identified within walking distance of Simile – see photographs ) aimed at creating opportunities for women, youth and persons with disabilities
- Initiate rural co-operatives together with forestry sector stakeholders on unused forestry lands
- Initiate two or three pilot aquaculture projects (fish farming) in ponds near accessible fresh water resources



**c. Phases:**

Pilot projects can be initiated without significant infrastructure development, allowing pilot projects to be launched in 2011/12 and extended year-by-year.

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## **8.6: SETA and NDA Supported Youth Development Programmes**

Synopsis: Implementation of youth development programmes across TCLM, maximising SETA and NYDA support processes, creating entrepreneurship initiatives that will create approximately 100 decent work opportunities

Budget: R3m

### **Needs Analysis**

As stipulated within the current IDP “*The local youth and unemployed need to be capacitated and skilled in these sectors (commercial agriculture) to have a meaningful participation in the sectors of the economy. The LED Unit of the municipality is in a process to capacitate the youth to be able to deal with the challenges related to the economic development in the area.*”

Based on the need to develop the youth to service the economic sector of society it is essential that a structured development / training programme be formulated.

### **Proposed Project**

- Youth Education Programme: It is recommended that a youth education programme be formulated based on the main economic sectors of the area (e.g. forestry) as well as small business management in collaboration with the SETA’s. It is suggested that the following phases be considered:
  - Phase 1: Design and finalise a youth education programme in collaboration with the respective SETA’s.
  - Phase 2: Identify community youth members to participate on the programme and conduct the education programme.
  - Phase 3: Mentor and monitor the youth after the course has been completed.

## **8.7: Tourism and Craft Production Skills**

Synopsis: A project to develop additional crafter and environmental skills amongst the community, creating self-employment opportunities.

Budget: R500,000

### **Needs Analysis**

The TCLM vision is based on tourism “*The tourism home to the scenic wonders of Africa*”. To achieve this it is imperative that indigenous knowledge systems be harnessed to the cultural values of the area which would contribute to the development of tourism in the area. An opportunity then exists to create an income for households through craft production as well as serve to conserve our indigenous knowledge systems within the community.

The development and promotion of craft production in the area in combination with marketing and business skills as well as community based natural resource management programmes would promote craft as a income generation strategy within segments of the community. In addition, craft development projects could create innovative crafts unique to the area which will contribute to the tourism industry.



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Furthermore, training community representatives in guiding skills for the area would be an opportunity for community members to gain income independently and promote indigenous knowledge within the area.

#### **a. Proposed Project**

- **Craft Project:** Develop a crafters training centre which provides courses and support to local crafters. The courses should include modules on craft development, branding, pricing, marketing and small business management skills and community based natural resource management strategies. This can occur within the following suggested time lines:
  - Phase 1: Develop a crafter database including products made.
  - Phase 2: Develop a crafter course.
  - Phase 3: Build or identify an existing building for crafter activities (support and training)
  - Phase 4: Monitor and support crafters in the area.
- **Guide training:** Training of guides for the area. This can be done through the relevant SETA on a National Qualification Framework Level 2 for local guides. It can be implemented over the following suggested phases:
  - Phase 1: Identify local unemployed community members with the necessary qualifications (Std 10 – 12 and can speak English) that are seeking opportunities in the sector.
  - Phase 2: Place selected community members on a guiding course.
  - Phase 3: Facilitate guide procurement within the local tourism office.
  - Phase 4: Mentor and monitor the guides.

### **8.8: Alternative Energy Resources**

**Synopsis:** An awareness raising project regarding alternative energy sources and energy saving – including opportunity research.

Budget: R200,000

#### **Needs Analysis**

South Africa produces an average of 224 million tons of marketable coal annually, making it the fifth largest coal producing country in the world. 25% of our production is exported internationally, making South Africa the third largest coal exporting country. The remainder of South Africa's coal production feeds the various local industries, with 53% used for electricity generation.

Most coal is mined using the 'room and pillar' method. This means that large amounts of coal are left in the mine as pillars to support the roof. South Africa also mines using the open pit method.

Coal mining in South Africa is relatively cheap compared to the rest of the world. These low costs have had an important effect on the nation's prosperity and potential for development. In Europe, by contrast, costs are almost four times higher.

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Most of South Africa's coal is low quality with a low heat value and high ash content. The majority of our coal deposits which are suitable for cheap power generation are found in Mpumalanga, Limpopo, Gauteng, Kwa-Zulu Natal and Northern Free State.

South Africa's coal reserves are estimated at 53 billion tons, and with our present production rate there should be almost 200 years of coal supply left.

"Energy dependency" has contributed to the threat of global warming and its effects on the human population in terms of health and safety. There is a dire need for the conversion of energy dependency to energy independency through renewable forms of energy.

### **Proposed Projects**

- Renewable Energy Subsidy: To promote renewable energy within households it is necessary to encourage people to change from their existing source of power. Solar power for lighting and geysers would be a feasible method of reducing Sabies dependence on electricity. A partnership with Eskom can be made to assist with subsidies since a program of this nature is already in existence. The project can be implemented within the following phases:
  - Phase 1: Develop a subsidy strategy in collaboration with Eskom.
  - Phase 2: Conduct a survey of the households and their electrical consumption.
  - Phase 3: Develop and implement an energy saving campaign and promote subsidy programme.
  - Phase 4: Facilitate renewable "energy adoption" by the community.
- Gas Project: To reduce dependency on electricity for cooking work with Eskom to develop a programme for the conversion from cooking with electricity to cooking with gas programme. Residents can be subsidized to change their current electrical ovens to gas stoves. Gas stoves need less maintenance and do not rely on the "grid" so residents can continue cooking regardless of possible power outages whilst also having a reduced impact on the environment.

### **8.9: Early Childhood Development Initiatives**

Synopsis: Projects across TCLM to develop the full potential of children, creating both temporary jobs during construction phases as well as an estimated additional 25 decent work opportunities each year as centres are rolled out.

Budget: R2m

#### **Needs Analysis**

Kofi Annan former UN Secretary General once said: *"There is no trust more sacred than the one the world holds with children. There is no duty more important than ensuring that their rights are respected and that their welfare is protected, that their lives are free from fear and want and that they grow up in peace."*

Early Childhood Development (ECD) can be defined as strategies that meet the basic needs of young children between birth and 9years. ECD requires a community development approach in which local government should take a leading role in striving to find concrete ways to improve the lives of

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children through the provision of social infrastructure e.g. housing, electricity, clean water, sanitation and a safe environment. Numerous studies have shown the benefits of early development programmes. A good start in education will have an impact on a wide range of issues such as poverty eradication, social equity, health, nutrition. The reality in Sabie is that there is no programme in place or planned specifically to meet the needs of young children and therefore no funding allocated at present to address an ECD initiative. National and Provincial government plans include the development of ECD centres where young children can be nurtured and their development monitored, preparing them for entering the formal education system.

### **Proposed Projects**

- Early Childhood Development Centre: To develop ECD's in rural communities as well as Simile and Harmony Hill. The project should be implemented in the following phases:
  - Phase 1 -Establishment of three Early Childhood Development Centres in the rural areas around Sabie (2011-2012)
  - Phase 2 – Establish Early Childhood Development centres in Simile and Harmony Hill, on presently unutilised municipal land. (2013-2014)
  - Phase 3 – As an on-going project expand and upgrade the ECD centres to keep abreast with modern innovations and equipment, for the development of young children and cater for our growing population.

### **8.10: Access to water, sanitation and electricity (as indicated in Technical Projects)**

#### **Needs Analysis**

*“ The challenge that we need to address is the inability of some municipalities to roll out infrastructure, and to operate, maintain and rehabilitate water and sanitation infrastructure”* President Jacob Zuma , Nov. 2009, speaking on the subject of poor service delivery in the areas of access to water and sanitation. He continued, *‘Proper sanitation and clean water brings dignity to people – communities will consider themselves as sub-human if this problem is not dealt with ’*

According to the constitution of South Africa every person has the right to clean water. (1994)

DWAF National Sanitation Strategy – Overall Vision; to achieve the goals of improved health, safety and dignity of communities through provision of adequate sanitation for all South Africans. (2005)

The situation in Greater Sabie currently falls far short of the requirements of the constitution and the vision of the National Sanitation Programme.

RDP houses with no connection to the sewerage system have been built and occupied.

Only one third of occupied dwellings in greater Sabie are connected to the sewerage system

Many people in Simile , and in the informal housing Phola Park ( Harmony Hill) are forced to fetch water from standpipes often far from their homes or buy water from other residents at inflated prices. They also have no adequate toilet facilities nearby.

In order to meet the requirements of the constitution and the National Sanitation Programme it is imperative that we address the matters of access to clean water and sanitation urgently .

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The Municipal Systems Act ( no.32 of 2000) stresses the need for co-operative governance and full participation of constituencies on the basis of a development plan. Chapter 5 ( sections 23-37) deals with each of the components of an integrated development plan. This includes issues of health and hygiene .The policy framework in place for the introduction of the Municipal Infrastructure Grant (MIG) allows for the application and implementation of the MIG Programme that aims to provide all South Africans with at least a basic level of service by 2013, water and sanitation are basic levels of service.

The lack of sanitation also has a direct effect on our local natural water resources as human excrement washes or seeps into the rivers which lead to such health issues as the cholera outbreak experienced in Delmas in 2000/2001 and the degeneration of natural plant and animal life in the vicinity. As Sabie is a town economically reliant on tourism, it is imperative that our natural water resources are kept clean and healthy, which in turn renders the river system attractive to visitors and also allows for the flora and fauna fish and birds to flourish.

#### **a. Proposed Projects**

- Develop a plan to eradicate the sanitation backlog in greater Sabie as a matter of urgency.
- Form a joint task force to monitor the quality of our natural water resources. (2011)
- (2011) Erect ablution blocks (showers, wash basins and toilets), in areas where the connection of water and sewerage to individual homes could be a prolonged undertaking due to the nature of the location of the dwellings i.e. wetland and the numbers involved. These facilities should be well maintained, with staff in attendance at all times to ensure cleanliness and be free of charge to users. The building of these blocks should be viewed as temporary, an interim solution only, to be used for no longer than three years.
- The goal must be water and toilet facilities in every home by year end 2013. (2011-2013)
- (2011 – 2012)Upgrade existing RDP houses with the installation of toilets and mains water.
- Carry out a programme of regular inspections of school, crèches, public and municipal buildings, to ensure that they have toilet and washing facilities that are in good order, well maintained and kept clean. Toilet paper should be available in all public facilities.
- Erect public toilet facilities, with attending staff, in key places in Sabie, Simile and Harmony Hill.(2013)
- Run a public awareness campaign on the importance of sanitation and hygiene. (2011)

#### **8.11: Timber Frame Housing**

**Synopsis:** The development of a 500-600 timber frame housing ‘village’ to alleviate housing needs; initially creating approximately 1000 temporary jobs during the construction plus at least 15 service related decent work opportunities. However, at least 2000 – 3000 additional forestry and downstream beneficiation permanent work opportunities could be created if a ‘step-change’ perception created regarding government subsidised timber frame housing is established.

Budget R25m (including housing subsidies and service infrastructure costs)

#### **Needs Analysis**

- Sabie has an identified shortage of 2300 housing units for the current resident population (see current IDP Document) – the largest number across the TCM

- The forestry sector requires a new market for products to increase employment and economic growth
- A significant initiative may well change government and society's perceptions of timber frame mass housing

### **Project Proposal**

- Timber Housing Project: A major timber company has indicated interest and willingness to participate in a PPP project encompassing the establishment of a 500-600 housing project utilising timber frame and 'green' technology. It is feasible that other timber sector stakeholders may support this initiative as it could lead to a national demand for their products. It is proposed that a two-phase approach be adopted for this project, viz.,
  - **Phase 1: 2011/12**: A joint stakeholder task team is established to examine the feasibility of the proposed initiative. The TCM and MEGA consider making Extension 10 available for this PPP project. It is suggested that the land use options and access to subsidies from the Department of Human Settlements be explored. A major marketing exercise is to be conducted to secure a step-change in current government perceptions regarding timber housing, i.e. the linking of timber-frame mass housing with shack developments. A skills development programme be designed, supported by the relevant SETA's, to capacitate future beneficiaries to participate in the building of their homes.
  - **Phase 2: 2012/13-14**: Depending on the outcomes of Phase 1, the project implementation is completed, creating the desired sustainable, viable model for rolling out in other government housing projects. Increasing the forestry/timber sector capacity to meet needs that may arise from a national timber/government housing approach

### **8.12: Rail Tourism Project**

Synopsis: Revitalisation and extension of existing local rail network to boost both tourism and timber transport infrastructure – creating approximately 200 temporary and 100 permanent decent work opportunities, developing the local economy and reducing wear & tear on our road networks.

Budget R1m for feasibility study year 1

#### **Needs Analysis**

Tourism is the 2<sup>nd</sup> largest economic driver in the Sabie, after forestry/timber. The recent global recession, the effects of which are envisaged to be with us for at least two years at best if there is no currency "turf war", has seriously cut back the contribution this sector has made to the local economy. A further draw-card is needed to boost the tourist opportunities in the region.

A tourist rail coach system could be just that, maximising the unique aspect of rail coach travel!

#### **a. Proposed Project**

- Rejuvenate the dormant, rural railway lines across the region, linking -

- **Phase 1:** Sabie & Graskop - accessing our local tourist sites and attractions, with road coach connections to God's Window & Pilgrims' Rest
- **Phase 2:** Sabie & Mbombela – accessing retail venues by road coach and reverse day-trippers to Sabie/Graskop
- **Phase 3:** Sabie & Malalane – accessing KNP for day trip via Malalane Gate by road coach
- **Phase 4:** Sabie & Maputo – accessing this Indian Ocean city for overnight trips, developing a reverse flow of tourism as well.
- Tender processes conducted for coach operators and siding services
- Successful tenders obtain the rail coach/es required to make this attraction viable (see inserts):

The rail lines are already in place and sidings exist – establishing the sound basis for a PPP initiative, viz:

- Government supplying the rail network and sidings
- Private tourist enterprises supplying the rail coach/es and operating the same
- Local entrepreneurs supplying the siding services and road coach trips
- Youth tourist guides providing the guide support services

### **8.13: Timber Rail Project**

Synopsis: linked to tourism rail project above.

#### **Needs Analysis**

The region has one of the largest commercial forests in the world, currently using road transport to move timber from forests to mills, and processed products to markets. This places a considerable strain on our road network and with the increasing cost of this mode of transport, adds to the cost of doing business in this sector – our most important economic driver!

The rail coach project proposal above would be more sustainable if it were to share the costs of operating the rail network concession with the forestry sector players.

#### **a. Project Proposal**

- Link the current road transport practices to the rejuvenated rail network system – *a PPP initiative*.
- Extend sidings as needed to make the system more viable.
- Extend branch lines to access forestry sites as required and motivated by the forestry sector to
  - I. reduce the cost of doing business;
  - II. extend the responsive economic infrastructure of the region
  - III. extend the lifespan of our road network
- **Phase 1:** Conduct joint project feasibility plans - 2011/12
- **Phase 2:** Implement the project using existing infrastructure assets- 2012/13
- **Phase 3:** Extend line network – 2013/14 onwards

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#### 8.14: Private Hospital Development – Mashishing:

Synopsis: A private sector development project in the health sector to develop a private hospital, creating approximately 200 temporary jobs during construction and 100 permanent decent work opportunities

Budget: R250M

## LEYDENBURG PRIVATE HOSPITAL PROJECT



- License Application 2009
- Resubmitted 2011
- 100 bed Private Hospital
- 10 Public Sector Beds
- Promoters
  - Dr M K Makaba
  - Faranani Health Solutions/Phodiso Holdings
  - JLA Architects
- Participants
  - Promoters
  - Thaba Chweu Community and Business
  - Funders
  - Hospital Management Company

#### 8.15: Castle Rock Resort – Sabie

Synopsis: Making the resort available to a non-profit organisation to attract and network with regional (Southern Africa) faith-based tourists, with income generated utilized for community up-liftment purposes

Budget: R 100 000 (upgrading existing resort infrastructure)

Project Proposal

**Summary: The outsourcing of the caravan & camping resort to a non-profit organisation representing the various churches of Greater Sabie, associated with the Ubuntu Community Care Centre in Simile.**

**Objective: The development of a resort targeting faith-based organisations across Southern Africa, with the aim of dedicating revenues generated to community upliftment projects.**

**Community Projects: These would include –**



- **The establishment of a craft training centre in the resort, developing self-employment opportunities for young single mothers from the local communities**

- 
- The establishment of an early childhood development centre on site
  - Supporting the existing feeding schemes in the community, viz:
    - The “Masiphakinisa” feeding scheme (Simile)
    - The “Fill My Cup” soup kitchen (Simile)
    - The “Home of Hope” (Harmony Hill)
    - The “Families 4 Families” feeding scheme (Simile)
  - The establishment of a crèche on site
  - The conducting of youth outreach and development programmers, utilizing volunteers from the respective church congregations to impart skills and provide mentorship.
  - The promotion of faith-based youth groups to use the resort as a base when visiting the region

**Substantive Proposal:** The NPO leases the resort from the municipality for a nominal sum for a period of five years with first option to renew. This will relieve the municipality of all administrative and operating expenses, with the resort being taken over as a “going concern” in terms of Sect. 197 of the Labour Relations Act. The wider community will benefit from the marketing strategy of networking with faith-based organisations – bringing additional tourists into the region with the concomitant tourist spend and job creation in the local economy.
















**THABA CHWEU MUNICIPALITY STRATEGIC FIVE YEAR IMPLEMENTATION PLAN**

<b>Strategic Objective 1: Provide access to basic services</b>					
<b>KPA 1: The TCM will provide basic services to all community members regarding housing; sanitation; waste removal; electricity; and a safe and healthy environment</b>					
<b>HOW? (Main projects /activities)</b>	<b>Outcomes: Year 1</b>	<b>Outcomes: Year 2</b>	<b>Outcomes: Year 3</b>	<b>Outcomes: Year 4</b>	<b>Outcomes: Year 5</b>
<p><b>1.1 Integrated formal housing strategy &amp; implementation plan</b></p> <p>  <b>Housing developments already under construction completed</b> </p> <p>  <b>Dolomite investigation &amp; management plan completed</b> </p>	<p><b>Integrated housing strategy and implementation plan approved by Dept. of Human Settlements &amp; TCM Council</b></p>	<p><b>35% of identified housing needs addressed across all wards</b></p>	<p><b>55% of identified housing needs addressed across all wards</b></p>	<p><b>75% of identified housing needs addressed across all wards</b></p>	<p><b>95% of identified housing needs addressed across all wards</b></p>

1.2 Implementation	Needs analysis relating to water requirements completed and implementation plan approved by Council	Access to water capital projects to the value of an <i>additional</i> R82m undertaken as per Tech. Dept. plan	Access to water capital projects to the value of an <i>additional</i> R63m undertaken as per Tech. Dept. plan	Access to water capital projects to the value of an <i>additional</i> R33m undertaken as per Tech. Dept. plan	Access to water capital projects to the value of an <i>additional</i> R31m undertaken as per Tech. Dept. plan
<p>ensures all communities have access to potable water</p>	<p>Access to water capital projects to the value of R35m undertaken as per Tech. Dept. plan</p> <ul style="list-style-type: none"> <li>➦ Upgrading Lydenburg water treatment plant</li> <li>➦ Bulk water supply to Draaihoek settlement</li> </ul>	<ul style="list-style-type: none"> <li>➦ Connection of Harmony Hill reservoir to Ext 3</li> <li>➦ Provision of water to Simile informal settlements</li> <li>➦ Lydenburg Ext 6 reservoir</li> <li>➦ Shaga bulk water supply</li> <li>➦ Start of Moremela</li> </ul>	<ul style="list-style-type: none"> <li>➦ Construction of additional Lydenburg reservoirs</li> <li>➦ Start of bulk water reservoir</li> <li>➦ Simile reticulation upgrades</li> <li>➦ Mashishing reticulation upgrades</li> <li>➦ Sikhila reticulation upgrades</li> <li>➦ Provision of water supply to Stasic; 4x4; &amp; Motibidi</li> <li>➦ Moremela bulk supply</li> <li>➦ Graskop upgrades</li> </ul>	<ul style="list-style-type: none"> <li>➦ Construction of Lydenburg reservoirs</li> <li>➦ Completion of Simile upgrades</li> <li>➦ General water network upgrading</li> <li>➦ Silhila upgrade completed</li> <li>➦ Completion of supply projects to Stasic and 4x4</li> <li>➦ Moremela bulk supply completed</li> <li>➦ Sabie network upgrades</li> <li>➦ Coromandel water supply upgrades</li> <li>➦ Additional</li> </ul>	<ul style="list-style-type: none"> <li>➦ Lydenburg reservoirs completed</li> <li>➦ Dullstroom Rd reservoir completed</li> <li>➦ Continuation of water reticulation to Leroro</li> <li>➦ General upgrading of network continues</li> <li>➦ Ext 6 reticulation completed</li> <li>➦ Motibidi water supply completed</li> <li>➦ Graskop water supply &amp; metering completed</li> </ul>

<p><b>1.3 Sanitation strategy</b></p>	<p>Strategy to ensure access to reasonable sanitation developed and implementation plan approved by Council</p> <p>Capital projects to the value of R32m spent on improving access to reasonable sanitation undertaken as per Tech.</p>	<p>bulk water supply</p> <ul style="list-style-type: none"> <li>▬ Construction of Dullstroom Rd. reservoir</li> <li>▬ Water reticulation to Leroro</li> </ul> <p>▬ 47.9% of capital project spend completed</p>	<p>▬ 73.7% of capital project spend completed</p>	<p>Graskop upgrades Morapama water supply completed</p> <p>▬ 87.3% of capital project spend completed</p>	<p>▬ Total capital project spend of R244m (100%) incurred over 5 year period</p>
		<p>Capital projects to the value of an <i>additional</i> R63m spent on improving access to reasonable sanitation</p> <ul style="list-style-type: none"> <li>▬ R9m spent on rural</li> </ul>	<p>Capital projects to the value of an <i>additional</i> R62m spent on improving access to reasonable sanitation</p> <ul style="list-style-type: none"> <li>▬ Sewer house connections</li> <li>▬ R8.5m rural sanitation provisions</li> <li>▬ R18m urban</li> </ul>	<p>Capital projects to the value of an <i>additional</i> R24m spent on improving access to reasonable sanitation</p> <ul style="list-style-type: none"> <li>▬ Sewer house connections</li> <li>▬ General sewer upgrading</li> </ul>	<p>Capital projects to the value of an <i>additional</i> R22m spent on ensuring the strategy and implementation plan are met.</p> <ul style="list-style-type: none"> <li>▬ General sewer upgrading (R4.5m)</li> </ul>

	<p><b>Dept. plan</b></p> <ul style="list-style-type: none"> <li>✚ R10m spent on rural sanitation</li> <li>✚ R21m spent on urban sanitation upgrades</li> </ul>	<p><b>sanitation</b></p> <ul style="list-style-type: none"> <li>✚ Mashishin g Ext 8 outfall sewer</li> <li>✚ R21m spent on urban sanitation upgrades</li> <li>✚ Statsie connector sewer</li> <li>✚ Constructi on Western outfall sewer main</li> <li>✚ Extension of Lydenbur g waste water treatment</li> </ul>	<p><b>sanitation upgrades</b></p> <ul style="list-style-type: none"> <li>✚ Western sewer completed</li> <li>✚ Graskop waste water treatment plant upgraded</li> </ul> <p><b>77.3% of capital project spend completed</b></p>	<p><b>(R6.5m)</b></p> <ul style="list-style-type: none"> <li>✚ Lydenburg waste water treatment plant upgrading</li> </ul> <p><b>89% of capital project spend completed</b></p>	<ul style="list-style-type: none"> <li>✚ Upgrading Lydenburg waste water plant completed</li> </ul> <p><b>Total capital spend of</b></p>
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<p><b>1.4 Effective waste removal &amp; management</b></p>	<p><b>completed</b></p>	<p>  Sewer house connections   46.7% of capital project spend completed </p>	<p>  Effective &amp; efficient waste management practices in place   Recycling system and practices adopted in Sabie   Public monitoring &amp; evaluation of service </p>	<p>  Effective &amp; efficient waste management practices in place   Public monitoring &amp; evaluation of services (Ward Committees) </p>	<p>  Effective &amp; efficient waste management practices in place   Public monitoring &amp; evaluation of services (Ward Committees) </p>	<p>  Effective &amp; efficient waste management practices in place   Public monitoring &amp; evaluation of services (Ward Committees) </p>	<p>  Effective &amp; efficient waste management practices in place   Public monitoring &amp; evaluation of services (Ward Committees) </p>
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1.5 Access to & control of electricity services	<p><b>in Graskop</b></p> <ul style="list-style-type: none"> <li>➤ New landfill site issues addressed in Sabie</li> </ul>	(Ward Committees)	<ul style="list-style-type: none"> <li>➤ Access to electricity needs identified</li> <li>➤ Electricity credit control system implemented &amp; managed</li> <li>➤ Illegal connections reduced by 50%</li> <li>➤ Rooidraai substation construction (R5m)</li> <li>➤ General infrastructure upgrading (R9m)</li> <li>➤ General refurbishing (R4m)</li> <li>➤ Installation of streetlights in</li> </ul>	<ul style="list-style-type: none"> <li>➤ Illegal connections reduced by further 20%</li> <li>➤ Rooidraai Substation construction (R7m)</li> <li>➤ Upgrade Mashishin substation (R8m)</li> <li>➤ Eskom substation (R39m)</li> <li>➤ Constructing switching stations and lines</li> </ul>	<ul style="list-style-type: none"> <li>➤ Illegal connections reduced by further 10%</li> <li>➤ Rooidraai substation construction completed (R5m)</li> <li>➤ Eskom substation (R40m)</li> <li>➤ Change to CABLE network (R11m)</li> <li>➤ General refurbishing (R4m)</li> <li>➤ Installing ARM's (R15m)</li> </ul>	<ul style="list-style-type: none"> <li>➤ Illegal connections reduced by further 5%</li> <li>➤ General refurbishment (R4m)</li> <li>➤ Installation of streetlights in Leroro &amp; Graskop</li> </ul>	<ul style="list-style-type: none"> <li>➤ Illegal connections reduced by further 5%</li> <li>➤ Installation of streetlights in Leroro &amp; Graskop</li> </ul>
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<p><b>1.6 Safe &amp; healthy environment</b></p>	<p><b>Coromandel, Lydenburg, Mashishing, Ext 2, Leroro &amp; Graskop</b></p>	<p><b>(R6m)</b></p> <ul style="list-style-type: none"> <li>✚ General refurbishing (R4m)</li> <li>✚ Installing ARM's (R21m)</li> <li>✚ Installation of streetlights in Matibidi, Skhila, Leroro &amp; Graskop</li> </ul>	<p><b>Reduced crime levels</b></p> <p>Water &amp; air pollution monitored &amp; corrective action taken where necessary</p> <ul style="list-style-type: none"> <li>✚ By-laws reviewed &amp; enforced</li> <li>✚ Water &amp; air pollution tests and</li> </ul>	<p><b>Reduction in crime levels</b></p> <p>Water &amp; air pollution monitored &amp; corrective action taken where necessary</p> <ul style="list-style-type: none"> <li>✚ By-laws enforced</li> <li>✚ 2 x water carriers secured</li> </ul>	<p><b>Reduction in crime levels</b></p> <p>Water &amp; air pollution monitored &amp; corrective action taken where necessary</p> <ul style="list-style-type: none"> <li>✚ By-laws enforced</li> </ul>
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	<p><b>analysis conducted</b></p> <ul style="list-style-type: none"> <li>🇫🇷 Emergency control room constructed in Sabie &amp; Leroro</li> <li>🇫🇷 2 x fire trucks procured</li> <li>🇫🇷 1 x water carrier procured</li> </ul>	<p><b>trucks secured</b></p> <ul style="list-style-type: none"> <li>🇫🇷 2 x water carriers secured</li> <li>🇫🇷 3 x LWD emergency vehicles procured</li> <li>🇫🇷 3 x Safety &amp; security (equipped) procured</li> </ul>			
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Strategic Objective 2: Local Economic Development (LED)						
KPA 2: The TCM will develop and implement a LED strategy that will create jobs, reduce unemployment and inequalities whilst growing the economy of the municipal region						
HOW projects)	?(Main Agency	Outcomes: Year 1	Outcomes: Year 2	Outcomes: Year 3	Outcomes: Year 4	Outcomes: Year 5
2.1 Effective LED	THALEDA established as a functioning entity  LED strategy and implementation plan for TCM developed and approved by Council  Feasibility study for the establishment of Sabie Teachers Training/FET College (approx. 6000 learner educators)  TCM economy growth 2% greater than national average  4520 jobs created	Additional ?????? jobs created  Unemployment rate reduced by 2%  Outcome of college feasibility study in Sabie taken to next stage  Economy grown by 2% greater than nat.ave.	Additional ?????? jobs created  Unemployment rate reduced by an additional 2%  Economy grown by 2% greater than national ave.	Additional ?????? jobs created  Unemployment rate reduced by an additional 2%  Economy grown by 2% greater than national ave.	Additional ?????? jobs created  Unemployment rate reduced by an additional 2%  Economy grown by 2% greater than national ave.	Additional ?????? jobs created  Unemployment rate reduced by an additional 2%  Economy grown by 2% greater than national ave.




<p><b>2.2 Tourism Development</b></p>	<p><b>Integrated tourism strategy &amp; implementation plan developed and approved by Council</b></p> <p>MPTA development projects underway at Blyde River canyon, God's Window, Bourke's Luck &amp; Lydenburg</p> <p>Feasibility study of tourism rail coach project undertaken</p> <p>Refurbishment &amp; outsourcing of Graskop Holiday resort</p> <p>Refurbishment &amp; outsourcing of Castle Rock Resort in Sabie</p> <p>Outsourcing of Lydenburg</p>	<p><b>On-going development &amp; implementation of tourism strategy</b></p> <p>MPTA development projects continued</p> <p>Additional 5% increase in tourists visiting the region</p> <p>..... additional jobs created in sector</p> <p>World class maintenance of public tourist sites</p>	<p><b>On-going development &amp; implementation of tourism strategy</b></p> <p>Additional 6% increase in tourists visiting the region</p> <p>.... additional jobs created in sector</p> <p>World class maintenance of public tourist sites</p>	<p><b>On-going development &amp; implementation of tourism strategy</b></p> <p>Additional 7% increase in tourists visiting region</p> <p>..... additional jobs created in sector</p> <p>World class maintenance of public tourist sites</p>	<p><b>On-going development &amp; implementation of tourism strategy</b></p> <p>Additional 8% increase in tourists visiting region</p> <p>..... additional jobs created in sector</p> <p>World class maintenance of public tourist sites</p>
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2.3 Rural Development & Food Security	<p><b>Game Reserve</b></p> <ul style="list-style-type: none"> <li>▬ Maintenance of parks, gardens, grass verges, cemeteries &amp; picnic/scenic spots</li> </ul>	Year 2 phase implemented	Year 3 phase implemented	Year 4 phase implemented	Year 5 phase implemented
	<p>A comprehensive rural development strategy &amp; implementation plan approved by Council</p> <p>Year 1 phase implemented</p> <ul style="list-style-type: none"> <li>▬ Development of a land use strategy</li> <li>▬ Implementation of small holder &amp; food garden co-operative project in each ward</li> <li>▬ 1000 jobs created</li> <li>▬ Establishment of</li> </ul>	<ul style="list-style-type: none"> <li>▬ 10 additional co-op and/or smallholder farming projects</li> <li>▬ 2 additional agri-villages</li> <li>▬ 1500 additional jobs created</li> </ul>	<ul style="list-style-type: none"> <li>▬ 10 additional co-op and/or smallholder farming projects</li> <li>▬ 2 additional agri- villages</li> <li>▬ 2000 additional jobs created</li> </ul>	<ul style="list-style-type: none"> <li>▬ 10 additional co-op and/or smallholder farming projects</li> <li>▬ 2500 additional jobs created</li> </ul>	<ul style="list-style-type: none"> <li>▬ 10 additional co-op and/or smallholder farming projects</li> <li>▬ 3000 additional jobs created</li> </ul>

	an agri-village				
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Strategic Objective 3. Responsive Local government					
KPA 3: Responsive, effective, efficient local government system					
HOW projects /activities)	Outcome: Year 1	Outcome: Year 2	Outcome: Year 3	Outcome: Year 4	Outcome: Year 5
3.1 IDP Planning	<p>Integrated development plan (IDP) planning process completed</p> <ul style="list-style-type: none"> <li>▬ Spatial development framework (SDF) reviewed &amp; updated</li> <li>▬ Land audit &amp; land use analysis (including municipal land) completed</li> <li>▬ GIS capacity &amp; resources</li> </ul>	<p>IDP Year 2 reviewed and outcomes implemented</p> <ul style="list-style-type: none"> <li>▬ Best practice IDP capacity developed</li> <li>▬ TCM's IDP planning &amp; implementation process ranked 2<sup>nd</sup> best in EDM</li> <li>▬ All IDP projects</li> </ul>	<p>IDP Year 3 reviewed &amp; outcomes implemented</p> <ul style="list-style-type: none"> <li>▬ TCM's IDP planning &amp; implementation process ranked best in EDM</li> <li>▬ All IDP projects include inputs</li> </ul>	<p>IDP Year 4 reviewed &amp; outcomes implemented</p> <ul style="list-style-type: none"> <li>▬ TCM's IDP planning &amp; implementation process ranked best in province</li> <li>▬ All IDP projects include inputs</li> </ul>	<p>IDP Year 5 reviewed &amp; outcomes implemented</p> <ul style="list-style-type: none"> <li>▬ TCM's IDP planning &amp; implementation process ranked amongst top three in country</li> <li>▬ All IDP projects include inputs</li> </ul>

3.2 Effective organizational structure	<p><b>developed</b></p> <ul style="list-style-type: none"> <li>✚ Priority projects identified and funding and/or grants secured</li> </ul>	include GIS inputs	Best practice HR processes and procedures in place		
<p><b>3.2 Effective organizational structure</b></p>	<p><b>Organisational structure reviewed, informed by IDP</b></p> <ul style="list-style-type: none"> <li>✚ Job functions and people profiles defined and applied</li> <li>✚ All critical posts filled</li> <li>✚ HR policies &amp; procedures approved by Council</li> <li>✚ ETD programmes, informed by skills needs analysis, implemented</li> <li>✚ Workplace</li> </ul>	<p><b>Effective HR practices in place</b></p> <ul style="list-style-type: none"> <li>✚ Performance reviewed ito contracts &amp; corrective action taken where required.</li> <li>✚ Ratio payroll expenses to overall operating expenses meets best practice</li> <li>✚ Building workplace relations initiative continued</li> </ul>	<p><b>Best practice HR processes and procedures in place</b></p> <ul style="list-style-type: none"> <li>✚ TCM regarded as a centre of excellence for HR practices &amp; HR effectiveness.</li> </ul>		






<p><b>3.3 Effective functioning of ward committees</b></p>	<p><b>relations building intervention begun</b></p> <p>  <b>Implementation of an effective performance management system</b> </p> <p>  <b>All HR practices comply with labour legislation</b> </p>	<p><b>Effective communication between all communities and</b></p>			
	<p><b>Fully representative ward committees functioning across all wards</b></p> <p>  <b>Regular meetings of ward</b> </p>				

	committees held	TCM			
3.4 Capacity to manage infrastructure & developmental projects and grants	<p>Effectiveness of ward committees monitored &amp; evaluation</p> <p>Capacity in project management skills developed as needed across TCM</p> <p>Grant management capacity and best practice developed</p>	<p>Projects &amp; grants managed according to plan</p>	<p>Projects &amp; grants managed according to plan</p>	<p>Projects &amp; grants managed according to plan</p>	<p>Projects &amp; grants managed according to plan</p>
3.6 Service Delivery and Budget implementation Plan (SDBIP)	<p>SDBIP developed &amp; approved by Council</p> <p>SDBIP implemented</p> <p>Quarterly public evaluation on implementation of SDBIP via Ward Committees</p>	<p>Reviewed SDBIP implemented</p> <p>Ward Committee evaluation of implementation progress</p>	<p>Reviewed SDBIP implemented</p> <p>Quarterly implementation progress evaluation by Ward Committees</p>	<p>Reviewed SDBIP implemented</p> <p>Quarterly Ward Committee evaluation of progress</p>	<p>Reviewed SDBIP implemented</p> <p>Quarterly implementation progress by Ward Committees</p>

Strategic Objective 4: Maintenance & refurbishment of assets and infrastructure				
KPA 4: Effective maintenance & refurbishment of assets & infrastructure				
HOW (Main projects /activities)	Outcomes: Year 1	Outcomes: Year 2	Outcomes: Year 3	Outcomes: Year 4 Outcomes: Year 5
4.1 Asset register	<ul style="list-style-type: none"> <li>➤ Asset register completed &amp; maintained</li> <li>➤ Refurbishment plan approved by Council</li> <li>➤ Infrastructure refurbishment plan implemented</li> <li>➤ Road surfaces, both tarmac and gravel, maintained</li> <li>➤ Pothole repair plan developed</li> </ul>	<ul style="list-style-type: none"> <li>➤ Refurbishment plan reviewed and implemented</li> <li>➤ Asset register updated</li> </ul>	<ul style="list-style-type: none"> <li>➤ Refurbishment plan reviewed and implemented</li> <li>➤ Asset register updated</li> </ul>	<ul style="list-style-type: none"> <li>➤ Refurbishment plan reviewed and implemented</li> <li>➤ Asset register updated</li> <li>➤ IDP refurbishment plan implemented &amp; assets effectively maintained</li> </ul>



4.2 Planned maintenance programmes	<p><b>&amp; implemented</b></p> <ul style="list-style-type: none"> <li>▬ Standard operating &amp; control procedures adhered to</li> </ul>	<ul style="list-style-type: none"> <li>▬ Planned maintenance system developed</li> <li>▬ Capacity needs to meet plan identified</li> <li>▬ Planned maintenance programme &amp; plan approved by Council</li> <li>▬ Critical and scarce skills recruited &amp; retained</li> <li>▬ Apprenticeship and other skills development plans developed</li> </ul>	<ul style="list-style-type: none"> <li>▬ Planned maintenance conducted</li> <li>▬ Targeted reduction in breakdowns achieved</li> </ul>	<ul style="list-style-type: none"> <li>▬ Planned maintenance conducted</li> <li>▬ Targeted reduction in breakdowns achieved</li> </ul>	<ul style="list-style-type: none"> <li>▬ Planned maintenance conducted</li> <li>▬ Targeted reduction in breakdowns achieved</li> </ul>
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	<p>  <b>Effective water purification, storage &amp; delivery system maintained</b> </p> <p>  <b>Plan to develop &amp; maintain effective storm water infrastructure developed &amp; approved</b> </p> <p>  <b>Municipal &amp; other public buildings maintained</b> </p> <p>  <b>Effectiveness &amp; connectivity of sewerage systems upgraded</b> </p> <p>  <b>Electricity infrastructure protected (cable theft minimized) maintained &amp;</b> </p>				
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	refurbished				
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Strategic Objective 5: Stakeholder Relations					
KPA 5: Improve stakeholder relations through engagements; public meetings; communications; plus a complaints & queries system					
HOW? (Main projects /activities)	Outcomes: Year 1	Outcomes: Year 2	Outcomes: Year 3	Outcomes: Year 4	Outcomes: Year 5
5.1 Interest group engagements & public meetings	Respective interest groups identified & engaged on a planned and scheduled basis Effective communication strategy developed &	Community members and interest groups are consulted, engaged and/or informed on all	Community members and interest groups are consulted, engaged and/or informed on all relevant development and service delivery issues.	Community members and interest groups are consulted, engaged and/or informed on all relevant development and service delivery issues.	Community members and interest groups are consulted, engaged and/or informed on all relevant development and service delivery issues.

	<p>approved by Council</p> <ul style="list-style-type: none"> <li>➤ Communication strategy implemented</li> <li>➤ Meetings with identified groups held</li> <li>➤ Effective notice of meetings communicated</li> <li>➤ Minutes of meetings recorded</li> <li>➤ Agreements/resolutions implemented and/or followed-up</li> <li>➤ Effective ward committee meetings held quarterly at least</li> </ul>	<p>relevant development and service delivery issues.</p>			
<p>5.3 Complaints &amp; queries system</p>	<p>A formal complaints system developed and implemented (48 hour response time)</p> <ul style="list-style-type: none"> <li>➤ Maintain a complaints &amp; queries 'desk' at all municipal offices</li> <li>➤ Complaints and/or queries</li> </ul>	<p>Complaints and/or queries processed speedily &amp; effectively</p>	<p>Complaints and/or queries processed speedily &amp; effectively</p>	<p>Complaints and/or queries processed speedily &amp; effectively</p>	<p>Complaints and/or queries processed speedily &amp; effectively</p>

	processed effectively				
<b>Strategic Objective 6: Increase revenues</b>					
<b>KPA ^: Implement a strategy to increase the revenue base for the municipality to fund increased service delivery, including rates &amp; service charges; grants and subsidies; donor funding; expense controls; value for money</b>					
HOW? (Main projects /activities)	Outcomes: Year 1	Outcomes: Year 2	Outcomes: Year 3	Outcomes: Year 4	Outcomes: Year 5
6.1 Rates & Service Charges	<p>Credit control policy and practices reviewed</p> <ul style="list-style-type: none"> <li>➡ Policy and implementation plan extensively communicated</li> <li>➡ Policy implemented consistently across all wards</li> <li>➡ Indigent register signed-off by respective ward councilors</li> <li>➡ Bad debt write-off's justified at Council</li> </ul>	<ul style="list-style-type: none"> <li>➡ Rates and service charge revenue maximized within policy and procedures</li> <li>➡ Indigent register reviewed and updated</li> <li>➡ Bad debt write-off's reduced by 10% from Year 1</li> </ul>	<ul style="list-style-type: none"> <li>➡ Rates &amp; service charge revenues maximized within policy &amp; procedures</li> <li>➡ Indigent register reviewed &amp; updated</li> <li>➡ Bad debt write-off's reduced by 10% from Year 2</li> </ul>	<ul style="list-style-type: none"> <li>➡ Rates &amp; service charge revenues maximized within policy &amp; procedures</li> <li>➡ Indigent register reviewed &amp; updated</li> <li>➡ Bad debt write-off's reduced by 10% from Year 3</li> </ul>	<ul style="list-style-type: none"> <li>➡ Rates &amp; service charge revenues maximized within policy &amp; procedures</li> <li>➡ Indigent register reviewed &amp; updated</li> <li>➡ Bad debt write-off's reduced by 10% from Year 4 i.e a total reduction of 40% from Year 1.</li> </ul>

<p>6.2 Grants, subsidies &amp; donor funding</p>	<p>Strategy developed to secure required funds from government grants &amp; subsidies; development financing institutions and legitimate donor sources.</p> <p>• Motivations and integrated project plans for required funding developed &amp; submitted for approval by Council</p> <p>• Approved motivations submitted to funding sources &amp; process/es managed to completion</p>	<p>• Funding secured to meet IDP requirements for Year 2</p>	<p>• Funding secured to meet IDP requirements for Year 3</p>	<p>• Funding secured to meet IDP requirements for Year 4</p>	<p>• IDP for 2011-15 funded adequately</p>
<p>6.4 Expense controls</p>	<p>Financial controls implemented that limit wasteful and irregular expenses</p> <p>• Wasteful and irregular expenditure reduced by 50% from 2010/11</p>	<p>• Wasteful &amp; irregular expenditure reduced by 50% from 2011/12</p>	<p>• Wasteful &amp; irregular expenditure reduced by 50% from 2012/13</p>	<p>• Wasteful &amp; irregular expenditure reduced by 50% from 2013/14</p>	<p>• Wasteful &amp; irregular expenditure reduced by 50% from 2014/15</p>

6.5 Value for money	<p>Logistics chain management procedures reviewed to ensure maximum value for money spent</p> <p>➤ Greater transparency in tender bid adjudication processes</p>	<p>➤ Zero tolerance demonstrated by Council for tender &amp; procurement corruption</p>	<p>➤ All instances of tender procurement corruption prosecuted in terms of the law</p>	<p>➤ Zero tolerance for corruption demonstrated by Council</p>	<p>➤ Zero tolerance for corruption demonstrated by Council</p>
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Strategic Objective 7: Sustainable natural resource management					
KPA 7: Effectively manage the sustainability of natural resources of the municipality, ie land, water, minerals, fauna & flora, taking cognizance of climate change challenges.					
HOW? (Main projects /activities)	Implementation Steps Year 1	Time frames	By Whom	YEAR 1 PROOF	BUDGET
7.1 Strategy development & implementation	<p>Sustainable natural resource strategy and policies developed</p> <ul style="list-style-type: none"> <li>➤ Publication of strategy</li> <li>➤ Implementation of strategy begun</li> <li>➤ Implementation of standards and procedures ensuring</li> </ul>	<ul style="list-style-type: none"> <li>➤ On-going implementation of strategy &amp; policies</li> <li>➤ EIA compliance in all environmental developments</li> </ul>	<ul style="list-style-type: none"> <li>➤ On-going implementation of strategy &amp; policies, including EIA compliance</li> </ul>	<ul style="list-style-type: none"> <li>➤ Strategy &amp; EIA adherence</li> </ul>	<ul style="list-style-type: none"> <li>➤ Natural resources managed on a sustainable basis for the benefit of all community members</li> </ul>

	compliance with legislated EIA requirements	Responsive strategy to climate change implemented	Responsive strategy to climate change implemented	Responsive strategy to climate change implemented	Responsive strategy to climate change implemented
7.4 Climate change	<p>Understanding of the possible effects of climate change on the TCM established &amp; managed</p> <p>➤ Stakeholders engaged in developing a response to climate change challenges and opportunities</p>	<p>Responsive strategy to climate change implemented</p>	<p>Responsive strategy to climate change implemented</p>	<p>Responsive strategy to climate change implemented</p>	<p>Responsive strategy to climate change implemented</p>
7.5 Water Resources	<p>Specific plan to address sustainability of the water resources of the municipality, taking cognizance of both upstream and downstream issues &amp; factors, developed - incorporating existing scientific research relating to water and waterways</p> <p>➤ Specific focus given to wetlands, including rehabilitation opportunities</p>	<p>➤ Plan to establish mining, forestry and agricultural needs relating to water usage and waste water disposal developed</p> <p>➤ Implementation of plan included in IDP review process</p>	<p>➤ Implementation of resource plan &amp; monitored &amp; evaluated</p>	<p>➤ Water resource plan reviewed</p>	<p>➤ Water resources managed according to strategy, policies &amp; plans</p>



**DETAILED TCM STRATEGIC PLAN -YEAR 1 of 5 (2011/12)**

<b>Strategic Objective 1: Provide access to basic services</b>					
<b>KPA 1: The TCM will provide basic services to all community members regarding housing; potable water; sanitation; waste removal; electricity; and a safe and healthy environment</b>					
<b>HOW? (Main projects /activities)</b>	<b>Implementation Steps Year one</b>	<b>Time frames</b>	<b>By Whom</b>	<b>YEAR 1 PROOF</b>	<b>BUDGET</b>
<b>1.1 Integrated formal housing strategy &amp; implementation plan</b>	<ul style="list-style-type: none"> <li>Develop a plan that addresses housing across all communities</li> <li>Develop a strategy and integrated implementation plan regarding informal housing to ensure 80% of needs met by Year 5</li> <li>Adopt the housing policy</li> <li>Identify suitable land for housing development where required, including</li> </ul>	<ul style="list-style-type: none"> <li>Sept '11</li> <li>May '11</li> <li>June '11</li> <li>Dec '11</li> </ul>	<ul style="list-style-type: none"> <li>IDP Steering Committee</li> <li>IDP Steering Committee</li> <li>Council</li> <li>Comm. Services &amp; Tech. Dept</li> </ul>	<ul style="list-style-type: none"> <li>Plan approved by Council</li> <li>Strategy &amp; plan approved by Council</li> <li>Policy approved by Council</li> <li>Plans tabled at Council</li> </ul>	

	<p><b>rural areas</b></p> <ul style="list-style-type: none"> <li>• Conduct the necessary EIA's to ensure readiness for development in Year 2 (2012) – Year 5 (2015)</li> <li>• Communicate the plans &amp; progress across all affected wards</li> <li>• Finalise the housing development already planned for 2011/12</li> </ul>	<ul style="list-style-type: none"> <li>• June '12</li> <li>• Quarterly</li> <li>• June. '12</li> </ul>	<ul style="list-style-type: none"> <li>• Tech. Dept.</li> <li>• Speaker, Ward Committees &amp; Communication Dept.</li> <li>• Prov. Dept. of Human Settlements &amp; IDP Steercom</li> </ul>	<ul style="list-style-type: none"> <li>• EIA's tabled before Council</li> <li>• Ward committee &amp; media reports</li> <li>• Planned housing completed</li> </ul>	
<p><b>1.1. Implementation plan that ensures all communities have access to potable water</b></p>	<ul style="list-style-type: none"> <li>• Conduct a needs analysis relating to availability of potable water</li> <li>• Develop an implementation plan to address 90% of the needs identified</li> </ul>	<ul style="list-style-type: none"> <li>• Aug '11</li> <li>• Oct '11</li> </ul>	<ul style="list-style-type: none"> <li>• Comm. Services &amp; Tech. Dept.</li> <li>• IDP Steercom</li> </ul>	<ul style="list-style-type: none"> <li>• Analysis tabled before Council</li> <li>• Plan tabled before Council &amp; approved</li> </ul>	

	<p>by Year 5, including the prioritization of delivery</p> <ul style="list-style-type: none"> <li>• Implement at least one improvement project in each community addressing min.10% of needs identified</li> <li>• Communicate plans &amp; progress to the communities</li> </ul>	<ul style="list-style-type: none"> <li>• Jun. '12</li> <li>• Quarterly</li> </ul>	<ul style="list-style-type: none"> <li>• Comm. Services &amp; Tech. Dept.</li> <li>• Speaker, ward committees &amp; communication Dept.</li> </ul>	<ul style="list-style-type: none"> <li>• Projects completed</li> <li>• Ward committee &amp; media reports</li> </ul>	
<p>1.3 Sanitation strategy</p>	<ul style="list-style-type: none"> <li>• Develop a strategy to ensure access to reasonable sanitation</li> <li>• Develop an implementation plan to ensure 80% access by Year 5, prioritizing needs</li> <li>• Implement projects to address min.10% of needs identified</li> </ul>	<ul style="list-style-type: none"> <li>• Nov '11</li> <li>• Dec '11</li> <li>• Jun. '12</li> </ul>	<ul style="list-style-type: none"> <li>• IDP Steercom</li> <li>• Comm. Services &amp; Tech. Dept.</li> <li>• IDP Steercom</li> </ul>	<ul style="list-style-type: none"> <li>• Strategy approved by Council</li> <li>• Plan approved by Council</li> <li>• Projects completed</li> </ul>	

<b>1.4 Effective waste removal &amp; management</b>	<ul style="list-style-type: none"> <li>Communicate plans &amp; progress to communities</li> <li>Develop an overarching waste management strategy, including 'green' options &amp; technology</li> <li>Develop prioritized implementation plan to ensure 100% coverage by Year 5.</li> <li>Address land fill site issues in Graskop &amp; Sabie</li> <li>Communicate plans &amp; progress to communities</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly</li> <li>June '11</li> <li>July '11</li> <li>Aug. '11</li> <li>Quarterly</li> </ul>	<ul style="list-style-type: none"> <li>Speaker, ward committees &amp; communication dept.</li> <li>Comm. Services &amp; Tech. Dept.</li> <li>IDP Steercom</li> <li>IDP Steercom</li> <li>Speaker, ward committees &amp; communication dept.</li> </ul>	<ul style="list-style-type: none"> <li>Ward &amp; media reports</li> <li>Strategy approved by Council</li> <li>Plan approved by Council</li> <li>New land fill site/s operating</li> <li>Ward &amp; media reports</li> </ul>			

<p><b>1.5 Access to &amp; control of electricity services</b></p>	<ul style="list-style-type: none"> <li>• Identify access needs</li> <li>• Develop a credit control policy and strategy</li> <li>• Address illegal connections, reducing same by 50% in year 1 and 90% by Year 5.</li> <li>• Develop an implementation plan to ensure 100% coverage by Year 5, addressing 20% of needs on a priority basis in Year 1.</li> <li>• Communicate plans &amp; progress to communities</li> </ul>	<ul style="list-style-type: none"> <li>• June '11</li> <li>• May '11</li> <li>• Jun. '12</li> <li>• July '11</li> <li>• Mar. '12</li> <li>• Quarterly</li> </ul>	<ul style="list-style-type: none"> <li>• Comm. Services &amp; Tech. Dept.</li> <li>• IDP Steercom</li> <li>• Comm. Services</li> <li>• Comm. Services &amp; Tech. Dept</li> <li>• IDP Steercom</li> <li>• Speaker, ward committees &amp; communication dept.</li> </ul>	<ul style="list-style-type: none"> <li>• Analysis tabled at Council</li> <li>• Policy approved by Council</li> <li>• Illegal connections reduced</li> <li>• Plan approved by Council</li> <li>• 20% of needs addressed</li> <li>• Ward &amp; media reports</li> </ul>	
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1.6 Safe & healthy environment	<ul style="list-style-type: none"> <li>Develop effective community policing systems</li> <li>Review &amp; enforce by-laws</li> <li>Conduct water &amp; air pollution tests and analysis</li> </ul>	<ul style="list-style-type: none"> <li>July'11</li> <li>June'11 &amp; on-going</li> <li>Bi-annually</li> </ul>	<ul style="list-style-type: none"> <li>Community Services</li> <li>Community Services</li> <li>Tech. Dept</li> </ul>	<ul style="list-style-type: none"> <li>CPF's functioning effectively</li> <li>By-laws approved by Council &amp; gazette</li> <li>By-laws enforced</li> <li>Reports tabled at Council</li> </ul>	
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**Strategic Objective 2: Local Economic Development (LED)**

**KPA 2: The TCM will develop and implement a LED strategy that will create jobs, reduce unemployment and inequalities whilst growing the economy of the municipal region**

HOW ?(Main projects /activities)	Implementation Steps Year One	Time frames	By Whom	YEAR 1PROOF	BUDGET
2.1 LED Agency	<ul style="list-style-type: none"> <li>Establish THALEDA as a functioning entity</li> <li>Develop a LED strategy for TCM</li> </ul>	<ul style="list-style-type: none"> <li>July '11</li> <li>Sept. '11</li> </ul>	<ul style="list-style-type: none"> <li>IDP Steercom</li> <li>CEO:THALEDA</li> </ul>	<ul style="list-style-type: none"> <li>THALEDA functioning effectively &amp; efficiently</li> <li>LED Strategy approved by Council</li> </ul>	

	<ul style="list-style-type: none"> <li>• Grow the TCM economy</li> <li>• Undertake a feasibility study for establishment of Sabie Teachers Training College</li> </ul>	<ul style="list-style-type: none"> <li>• June '12</li> <li>• June '12</li> </ul>	<ul style="list-style-type: none"> <li>• THALEDA &amp; IDP Steercom</li> <li>• THALEDA</li> </ul>	<ul style="list-style-type: none"> <li>• Growth of 2% above national average</li> <li>• 3000 new jobs created</li> <li>• Feasibility plan tabled at Council</li> </ul>	
2.2 Tourism Development	<ul style="list-style-type: none"> <li>• Development of Blyde River Canyon cable car project</li> </ul>	<ul style="list-style-type: none"> <li>• June '12</li> </ul>	<ul style="list-style-type: none"> <li>• MPTA &amp; IDP Steercom</li> </ul>	<ul style="list-style-type: none"> <li>• implementation according to plan</li> <li>• 50 jobs created</li> </ul>	
	<ul style="list-style-type: none"> <li>• Development of Skywalk at God's Window project</li> </ul>	<ul style="list-style-type: none"> <li>• June '12</li> </ul>	<ul style="list-style-type: none"> <li>• MPTA &amp; IDP Steercom</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation according to plan</li> <li>• 20 jobs created</li> </ul>	
	<ul style="list-style-type: none"> <li>• Development of Bourke's Luck Investment project</li> </ul>	<ul style="list-style-type: none"> <li>• June '12</li> </ul>	<ul style="list-style-type: none"> <li>• MPTA &amp; IDP Steercom</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation according to plan</li> <li>• 150 jobs created</li> </ul>	
	<ul style="list-style-type: none"> <li>• Development of Blyde River Trail Lodge</li> </ul>	<ul style="list-style-type: none"> <li>• June '12</li> </ul>	<ul style="list-style-type: none"> <li>• MPTA &amp; IDP Steercom</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation according to plan</li> <li>• 300 jobs created</li> </ul>	

	<ul style="list-style-type: none"> <li>• Undertake feasibility study of tourism rail coach project</li> <li>• Refurbishment &amp; outsourcing of Graskop Holiday resort</li> <li>• Refurbishment &amp; outsourcing of Castle Rock Resort in Sabie</li> <li>• Outsourcing of Lydenburg Game Reserve</li> <li>• Maintenance of parks, gardens, grass verges,</li> </ul>	<ul style="list-style-type: none"> <li>• June '12</li> <li>• Oct. '11</li> <li>• Sept. '11</li> <li>• Nov. '11</li> <li>• June '11 &amp; on-</li> </ul>	<ul style="list-style-type: none"> <li>• THALEDA</li> <li>• Comm. Services</li> <li>• Comm. Services</li> <li>• Comm. Services</li> <li>• Comm. Services</li> </ul>	<ul style="list-style-type: none"> <li>• Feasibility plan tabled at Council</li> <li>• Resort refurbished &amp; outsourced</li> <li>• Resort refurbished &amp; outsourced</li> <li>• Reserve outsourced</li> <li>• Visual proof of upkeep</li> </ul>	
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	<p><b>cemeteries &amp; picnic/scenic spots</b></p> <ul style="list-style-type: none"> <li>Establish a comprehensive rural development strategy &amp; implementation plan</li> <li>Implement Year 1 phase of plan</li> <li>Development of a land use strategy to ensure food security in face of rapid food price rises</li> <li>Implementation of small holder &amp; food garden project in each ward</li> </ul>	<p><b>going</b></p> <ul style="list-style-type: none"> <li>Sept. '11</li> <li>June '12</li> <li>Oct. '11</li> <li>June '12</li> </ul>	<ul style="list-style-type: none"> <li>Prov. DARDLA &amp; IDP Steercom</li> <li>DARDLA &amp; IDP Steercom</li> <li>DARDLA &amp; IDP Steercom</li> <li>Comm. Services</li> </ul>	<ul style="list-style-type: none"> <li>Strategy &amp; plan approved by Council</li> <li>Phase 1 of plan implemented</li> <li>1000 jobs created</li> <li>Plan approved by Council</li> <li>Projects implemented</li> <li>1000 jobs created</li> </ul>	
<p><b>2.3 Rural Development &amp; Food Security</b></p>					

	<ul style="list-style-type: none"> <li>Establishment of one agri-villages</li> </ul>	<ul style="list-style-type: none"> <li>June '12</li> </ul>	<ul style="list-style-type: none"> <li>DARDLA &amp; Comm. Services</li> </ul>	<ul style="list-style-type: none"> <li>Security of tenure established for 100 farm workers</li> </ul>
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### Strategic Objective 3. Responsive Local government

#### KPA 3: Responsive, effective, efficient local government system

HOW projects /activities)	Implementation Steps Year Two (2)	Time frames	By Whom	YEAR 2 PROOF	BUDGET
3.1 IDP Planning	<ul style="list-style-type: none"> <li>Adopt IDP planning processes best suited to municipality</li> <li>Update detail in spatial development framework (SDF)</li> <li>Develop GIS Capacity</li> <li>Establish land use data base</li> <li>Finalise municipal land audit</li> <li>Identify priority</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing - June '12</li> <li>June '12</li> <li>Sept.11</li> <li>Aug. '11</li> <li>Aug. '12</li> </ul>	<ul style="list-style-type: none"> <li>IDP Manager</li> <li>IDP Manager</li> <li>Tech. Dept</li> <li>Comm. Services</li> <li>Comm. Services &amp; Town Planner</li> </ul>	<ul style="list-style-type: none"> <li>Plans approved by Council</li> <li>Updated SDF submitted to IDP Steercom</li> <li>GIS function staffed</li> <li>Land use presentation to IDP Steercom</li> <li>Presentation of Findings to IDP Steercom</li> </ul>	

	<p>projects and secure funding and/or grants</p> <ul style="list-style-type: none"> <li>- Public transport systems grant</li> <li>- Municipal infrastructure grants</li> <li>- Capacity building grants</li> <li>- Bulk infrastructure grants</li> <li>- Rural development grants</li> <li>- ECD centre support funding</li> <li>- Youth development support funding</li> <li>- Sports, arts &amp; culture grants</li> <li>- Optimise SETA support</li> </ul>	<ul style="list-style-type: none"> <li>• Sept. '11</li> <li>• Ongoing but before June '12 at latest</li> </ul>	<ul style="list-style-type: none"> <li>• IDP Steercom</li> <li>• IDP Manager &amp; CFO</li> </ul>	<ul style="list-style-type: none"> <li>• Priority projects approved by Council</li> <li>• Priority project funding secured</li> </ul>	
<p>3.2 Effective organizational structure</p>	<ul style="list-style-type: none"> <li>• Review organisational structure informed by IDP needs</li> <li>• Define job functions and people profiles</li> </ul>	<ul style="list-style-type: none"> <li>• May '11</li> </ul>	<ul style="list-style-type: none"> <li>• IDP Steercom</li> <li>• Corporate Services</li> </ul>	<ul style="list-style-type: none"> <li>• Org. structure approved by Council</li> <li>• Approved by IDP Steercom</li> </ul>	

	<p>(requirements / qualifications)</p> <ul style="list-style-type: none"> <li>• Ensure all critical posts are staffed effectively</li> <li>• Develop effective and efficient HR policies and procedures</li> <li>• Develop and implement education, training &amp; development (ETD) programmes to support capacity building requirements</li> <li>• Build workplace relations between management and labour</li> <li>• Implement an effective performance management system</li> <li>• Regularly monitor and evaluate</li> </ul>	<ul style="list-style-type: none"> <li>• June '11</li> <li>• Sept. '11</li> <li>• June '11</li> <li>• July '11</li> <li>• June '11 &amp; quarterly LLF reviews</li> <li>• June '11</li> </ul>	<ul style="list-style-type: none"> <li>• Municipal Manager</li> <li>• Corporate Services</li> <li>• Corporate Services</li> <li>• Corporate Services</li> <li>• Corporate Services</li> </ul>	<ul style="list-style-type: none"> <li>• Posts filled &amp; functioning effectively</li> <li>• Policies &amp; procedures approved by Council</li> <li>• ETD Plan implementation</li> <li>• Building workplace relations intervention conducted</li> <li>• PMS approved by Council</li> </ul>	
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	<p>effectiveness and efficiency of structures.</p> <ul style="list-style-type: none"> <li>Develop and implement HR best practice across TCM</li> </ul>	<ul style="list-style-type: none"> <li>Annually</li> <li>On-going</li> </ul>	<ul style="list-style-type: none"> <li>IDP Steercom</li> <li>Corporate Services</li> </ul>	<ul style="list-style-type: none"> <li>Review report tabled at Council</li> <li>Perception survey conducted</li> </ul>	
3.3 Effective functioning of ward committees	<ul style="list-style-type: none"> <li>Established fully representative ward committees</li> <li>Convene regular meetings of ward committees</li> <li>Develop a ward committee reporting system</li> <li>Monitor &amp; evaluate effectiveness of ward committees</li> </ul>	<ul style="list-style-type: none"> <li>June '11</li> <li>Quarterly at least</li> <li>June '11</li> <li>Bi-annually</li> </ul>	<ul style="list-style-type: none"> <li>Speaker</li> <li>Speaker &amp; councilors</li> <li>Corporate Services</li> <li>Corporate services</li> </ul>	<ul style="list-style-type: none"> <li>Progress report tabled at Council</li> <li>Ward committee meetings held</li> <li>Notifications, agenda &amp; minutes recorded</li> <li>Evaluation report tabled at Council</li> </ul>	

<p><b>3.4 Capacity to manage infrastructure &amp; developmental projects and grants</b></p>	<ul style="list-style-type: none"> <li>• Develop capacity in project management skills</li> <li>• Develop capacity to motivate and manage funding process</li> </ul>	<ul style="list-style-type: none"> <li>• June '11</li> <li>• July '12</li> </ul>	<ul style="list-style-type: none"> <li>• Corporate Services</li> <li>• CFO &amp; IDP Manager</li> </ul>	<ul style="list-style-type: none"> <li>• Project management skills training completed</li> <li>• Funding motivations approved</li> <li>• 100% unqualified audits</li> </ul>	
<p><b>3.6 Service Delivery and Budget implementation Plan (SDBIP)</b></p>	<ul style="list-style-type: none"> <li>• Develop SDBIP</li> <li>• Implement SDBIP</li> <li>• Engage communities on service delivery issues &amp; perceptions</li> </ul>	<ul style="list-style-type: none"> <li>• June '11</li> <li>• On-going</li> <li>• Quarterly</li> </ul>	<ul style="list-style-type: none"> <li>• IDP Steercom</li> <li>• Municipal Manager</li> <li>• Speaker, Councillors &amp; Ward Committees</li> </ul>	<ul style="list-style-type: none"> <li>• SDBIP approved by Council</li> <li>• Monthly reports against plan tabled at Council</li> <li>• Ward committee meeting reports</li> </ul>	

Strategic Objective 4: Maintenance & refurbishment of assets and infrastructure					
KPA 4: Effective maintenance & refurbishment of assets & infrastructure					
HOW projects /activities)	Implementation Steps Year 1	Time frames	By Whom	YEAR 1 PROOF	BUDGET
4.1 Asset register	<ul style="list-style-type: none"> <li>• Compile asset registers</li> <li>• Maintain asset register system, develop procedures and controls</li> <li>• Refurbish and/ or replace assets</li> </ul>	<ul style="list-style-type: none"> <li>• Oct '11</li> <li>• Oct. '11</li> <li>• On-going</li> </ul>	<ul style="list-style-type: none"> <li>• Corporate Services</li> <li>• Corporate Services &amp; Tech. Dept.</li> <li>• Tech. Dept.</li> </ul>	<ul style="list-style-type: none"> <li>• Asset registers signed –off.</li> <li>• 100% unqualified audits</li> <li>• Assets always in a workable condition</li> </ul>	
4.2 Planned maintenance programmes	<ul style="list-style-type: none"> <li>• Develop &amp; implement planned maintenance system</li> </ul>	<ul style="list-style-type: none"> <li>• Sept. '12</li> </ul>	<ul style="list-style-type: none"> <li>• Tech. Dept.</li> </ul>	<ul style="list-style-type: none"> <li>• Planned maintenance Reports (actual vs. planned)</li> </ul>	
4.3 Capacity & skills	<ul style="list-style-type: none"> <li>• Ensure sufficient, capable staff to maintain assets – both breakdown</li> </ul>	<ul style="list-style-type: none"> <li>• July '11 &amp; on-going</li> </ul>	<ul style="list-style-type: none"> <li>• Corporate Services</li> </ul>	<ul style="list-style-type: none"> <li>• Necessary skilled personnel are available when needed</li> </ul>	

4.4 Infrastructure refurbishment	<p>plus planned maintenance</p> <ul style="list-style-type: none"> <li>➤ Road surfaces, both tarmac and gravel, maintained</li> <li>➤ Maintain effective water purification, storage &amp; delivery system</li> <li>➤ Develop &amp; maintain effective storm water infrastructure</li> <li>➤ Upgrade &amp; maintain effectiveness of sewerage system</li> <li>➤ Municipal &amp; other public buildings</li> </ul>	<ul style="list-style-type: none"> <li>➤ On-going</li> <li>➤ On-going</li> <li>➤ On-going</li> <li>➤ Nov'11 &amp; on-going</li> </ul>	<ul style="list-style-type: none"> <li>➤ Tech. Dept.</li> <li>➤ Tech. Dept</li> <li>➤ Tech. Dept.</li> <li>➤ Tech. Dept</li> </ul>	<ul style="list-style-type: none"> <li>➤ Quality, safe road network</li> <li>➤ Functional water service delivery system with quality water supplied</li> <li>➤ Storm water system copes effectively under normal conditions</li> <li>➤ Limited sewerage pipeline bursts/leakages</li> <li>➤ Sewerage plants meet license conditions</li> <li>➤ Buildings meet OH&amp;S standards</li> </ul>	
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	maintained Electricity infrastructure protected (cable theft minimized) maintained & refurbished	On-going On-going	Public Works Dept & Tech. Dept Tech. Dept. & Community Services	<ul style="list-style-type: none"> <li>No outages due to cable theft</li> <li>Illegal connections eliminated</li> <li>No outages due to poor condition of plant</li> </ul>	
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Strategic Objective 5: Stakeholder Relations					
KPA 5: Improve stakeholder relations through engagements; public meetings; communications; plus a complaints & queries system					
HOW? (Main projects /activities)	Implementation Steps Year 1	Time frames	By Whom	YEAR 1 PROOF	BUDGET
5.1 Interest group engagements	<ul style="list-style-type: none"> <li>Identify respective interest groups</li> <li>Meetings programmed with</li> </ul>	<ul style="list-style-type: none"> <li>June '11</li> </ul>	<ul style="list-style-type: none"> <li>Community Services</li> <li>Community Services</li> </ul>	<ul style="list-style-type: none"> <li>Contact made with all identified interest groups, eg youth, residents, ratepayers, business chambers, sector forums, traditional leaders, faith-based groups etc</li> <li>Meetings held</li> </ul>	

	<ul style="list-style-type: none"> <li>identified groups</li> <li>Ward committee meetings held</li> <li>Effective &amp; sufficient notification of public meetings</li> </ul>	<ul style="list-style-type: none"> <li>July '11</li> <li>June '11</li> <li>On-going</li> <li>April '11</li> </ul>	<ul style="list-style-type: none"> <li>Speaker councilors &amp; Municipal Manager</li> <li>Corporate Services</li> <li>Corporate Services</li> <li>Corporate Services</li> </ul>	<ul style="list-style-type: none"> <li>Ward committee meeting reports</li> <li>Improved attendance &amp; participation in public meetings</li> <li>Strategy approved by council</li> <li>Customer perception survey conducted in Nov.'11</li> <li>System approved by Council</li> <li>Improved stakeholder relations – perception survey</li> </ul>	
5.2 Communications	<ul style="list-style-type: none"> <li>Develop a communications strategy</li> <li>Implement the strategy</li> </ul>	<ul style="list-style-type: none"> <li>May '11</li> <li>On-going</li> </ul>	<ul style="list-style-type: none"> <li>Corporate Services</li> <li>Corporate Services</li> </ul>	<ul style="list-style-type: none"> <li>Strategy approved by council</li> <li>Customer perception survey conducted in Nov.'11</li> </ul>	
5.3 Complaints & queries system	<ul style="list-style-type: none"> <li>Develop a formal complaints system (48 hour response time)</li> <li>Maintain a complaints &amp; queries 'desk' at municipal offices</li> </ul>	<ul style="list-style-type: none"> <li>April '11</li> <li>May '11</li> </ul>	<ul style="list-style-type: none"> <li>Corporate Services</li> <li>Corporate Services</li> </ul>	<ul style="list-style-type: none"> <li>System approved by Council</li> <li>Improved stakeholder relations – perception survey</li> </ul>	
<b>Strategic Objective 6: Increase revenue</b>					
<b>KPA 6: Implement a strategy to increase the revenue base for the municipality to fund increased service delivery, including rates and service charges; grants and subsidies; donor funding; expense controls; value for money.</b>					
HOW? (Main projects /activities)	Implementation Steps Year 1	Time frames	By Whom	YEAR 1 PROOF	BUDGET

<p><b>6.1 Rates &amp; Service Charges</b></p>	<ul style="list-style-type: none"> <li>• Review the credit control policy and practices</li> <li>• Communicate the policy and implementation plan extensively</li> <li>• Implement the policy consistently</li> <li>• Finalise compilation of indigent register</li> <li>• Rigorous bad debt management</li> </ul>	<ul style="list-style-type: none"> <li>• Oct. '1</li> <li>• Nov. '11</li> <li>• Jan. '12</li> <li>• Nov. '11</li> <li>• June '11 &amp; on-going</li> </ul>	<ul style="list-style-type: none"> <li>• CFO</li> <li>• Community Services</li> <li>• Municipal Manager</li> <li>• Community Services</li> <li>• CFO</li> </ul>	<ul style="list-style-type: none"> <li>• Policy &amp; procedures approved by Council</li> <li>• Ward committee &amp; media reports</li> <li>• 90% payment compliance rate realised</li> <li>• Register "signed-off" by ward councilors</li> <li>• Saving of R5m bad debt provision</li> </ul>	
<p><b>6.2 Grants &amp; subsidies</b></p>	<ul style="list-style-type: none"> <li>• Identify all possible and practical sources of grants and/or subsidies from government and developmental financing institutions</li> <li>• Develop &amp; submit motivations and integrated project plans for required</li> </ul>	<ul style="list-style-type: none"> <li>• June '11</li> <li>• Aug '11</li> </ul>	<ul style="list-style-type: none"> <li>• CFO &amp; Corporate Services</li> <li>• IDP Manager &amp; CFO</li> </ul>	<ul style="list-style-type: none"> <li>• Schedule of possible sourcing presented to IDP Steercom</li> <li>• Submissions authorized by Council</li> </ul>	

	<b>funding</b>				<ul style="list-style-type: none"> <li>• Additional R13m developmental funding secured</li> </ul>	
<b>6.3 Donor funding</b>	<ul style="list-style-type: none"> <li>• Complete a “desk top” search and analysis of possible donor funding</li> <li>• Identify and clear all protocols</li> <li>• Follow-up, develop and submit motivations and integrated plans for donor funded and/or assisted projects</li> </ul>	<ul style="list-style-type: none"> <li>• Oct. ‘11</li> </ul>	<ul style="list-style-type: none"> <li>• IDP Manager &amp; CFO</li> </ul>	<ul style="list-style-type: none"> <li>• Submissions authorized by Council</li> <li>• Additional R13m funding secured</li> </ul>		
<b>6.4 Expense controls</b>	<ul style="list-style-type: none"> <li>• Implement financial controls that will limit expense irregularities</li> </ul>	<ul style="list-style-type: none"> <li>• June ‘11</li> </ul>	<ul style="list-style-type: none"> <li>• CFO &amp; HOD’s</li> </ul>	<ul style="list-style-type: none"> <li>• Irregularities do not exceed 5% of budgeted expenses</li> </ul>		
<b>6.5 Value for money</b>	<ul style="list-style-type: none"> <li>• Review logistics chain management procedures</li> <li>• Ensure greater transparency in tender bid adjudication processes</li> </ul>	<ul style="list-style-type: none"> <li>• July ‘11</li> <li>• July ‘11</li> </ul>	<ul style="list-style-type: none"> <li>• CFO</li> <li>• CFO Municipal Manager &amp;</li> </ul>	<ul style="list-style-type: none"> <li>• Compliance with PFMA; MFMA; and Procurement Legislation (?)</li> <li>• Joint stakeholder involvement in tender bid adjudication</li> </ul>		

<b>Strategic Objective: Sustainable natural resource management</b>					
<b>KPA 7: Effectively manage the sustainability of natural resources of the municipality, ie land, water, minerals, fauna &amp; flora, taking cognizance of climate challenge challenges.</b>					
<b>HOW? (Main projects /activities)</b>	<b>Implementation Steps Year 1</b>	<b>Time frames</b>	<b>By Whom</b>	<b>YEAR 1 PROOF</b>	<b>BUDGET</b>
<b>7.1 Strategy development &amp; implementation</b>	<ul style="list-style-type: none"> <li>Develop sustainable natural resource strategy and policies</li> <li>Publicize strategy widely</li> <li>Ensure implementation of strategy</li> </ul>	<ul style="list-style-type: none"> <li>Aug. '11</li> <li>Sept. '11</li> <li>Sept '11 &amp; On-going</li> </ul>	<ul style="list-style-type: none"> <li>Corporate Services &amp; Tech. Dept.</li> <li>Community Services</li> <li>IDP Steercom</li> </ul>	<ul style="list-style-type: none"> <li>Strategy approved by Council</li> <li>Media articles, posters, community radio</li> <li>Prosecution or other action taken against transgressors</li> </ul>	
<b>7.2 (EIA's) Environmental Impact Assessments</b>	<ul style="list-style-type: none"> <li>Implement standards and procedures to ensure adherence to legislated requirements</li> </ul>	<ul style="list-style-type: none"> <li>July '11</li> </ul>	<ul style="list-style-type: none"> <li>IDP Steercom</li> </ul>	<ul style="list-style-type: none"> <li>EIA's submitted where required</li> </ul>	
<b>7.4 Climate change</b>	<ul style="list-style-type: none"> <li>Establish an understanding of the possible effects of climate change on the TCM</li> <li>Engage</li> </ul>	<ul style="list-style-type: none"> <li>Oct '11</li> </ul>	<ul style="list-style-type: none"> <li>IDP Manager</li> </ul>	<ul style="list-style-type: none"> <li>Presentation made to IDP Steercom</li> </ul>	

	<p>stakeholders in developing a response to climate change challenges and opportunities</p>	<ul style="list-style-type: none"> <li>• Nov. '11</li> </ul>	<ul style="list-style-type: none"> <li>• IDP Steercom</li> </ul>	<ul style="list-style-type: none"> <li>• Climate change summit held</li> </ul>	
<p>7.5 Water Resources</p>	<ul style="list-style-type: none"> <li>• Develop a specific plan to address the sustainability of the water resources of the municipality, taking cognizance of both upstream and downstream issues &amp; factors.</li> <li>• Incorporate existing scientific analysis findings relating to water and waterways (don't recreate the wheel)</li> <li>• Establish the mining, forestry and agricultural needs and plans relating to water usage and waste water disposal.</li> </ul>	<ul style="list-style-type: none"> <li>• July '11</li> <li>• July '11</li> <li>• June '11</li> </ul>	<ul style="list-style-type: none"> <li>• Tech. Dept &amp; DWARF</li> <li>• Tech. Dept &amp; DWARF</li> <li>• Tech. Dept &amp; DWARF</li> </ul>	<ul style="list-style-type: none"> <li>• Plan presented to IDP Steercom</li> <li>• Latest scientific research incorporated &amp; considered in plan</li> <li>• IDP Steercom presentation to Council</li> </ul>	

	<ul style="list-style-type: none"> <li>• Specific focus to be given to wetlands, including rehabilitation opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Nov.11</li> </ul>	<ul style="list-style-type: none"> <li>• Tech. Dept &amp; DWARF</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated water resource plan presented at public interest group meeting</li> </ul>	
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## FINANCIAL VIABILITY AND STRATEGY FRAMEWORK

### **Background**

The Finance Department aims to fully comply with prevailing municipal financial legislation to ensure sound financial governance. It is important that the financial affairs of the municipality are managed in such a manner that financial resources are generated and utilised optimally to ensure sustainable service delivery.

The Finance Department is managed by the Chief Financial Officer, with the assistance of the Manager Revenue and Manager: BTO.

Therefore, the financial department strives to maximize the available financial resources to ensure long term financial viability through the following actions:

- Striving towards transparency and accountability;
- Manage revenue, expenditure, assets and liabilities in a responsible manner;
- Good budgetary and financial planning processes in line with Budget and Reporting Regulation;
- Effective supply chain management;
- Effective cash flow management;
- Institute full credit control measures within the borders of legislation and fairness to prevent an escalation in non recoverable outstanding debt.
- Ensure public information on the budget and enable public inputs;
- Set a comprehensive, fair and uniform basis for the levying of assessment rates;
- Ensure compliance with prescribed accounting standards and legislation; and
- Achieve levels of compliance according to the regulation on minimum competency levels.

The multi-year annual budget is based on the priorities, programmes and projects of the IDP and implemented according to the Service Delivery and Budget Implementation Plan (SDBIP) to ensure delivery on the IDP key performance indicators.



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## **Financial Strategy Framework**

The Thaba Chweu Local Municipality is a developing and growing municipality striving for service delivery excellence. Therefore many challenges are faced with regards to financial planning and are ever changing due to the dynamic setting of local government.

As mentioned above the priority from the financial perspective is the viability and sustainability of the municipality. The financial plan and related strategies will need to address a number of key areas in order to achieve this goal. These strategies are detailed below:

### **Revenue Enhancement Strategy**

The following actions are considered:

- To seek alternative sources of funding.
- The ability of the community to pay for services.
- Identification and pursuance of government grants.
- Tightening credit control measures and debt collection targets.
- Improve customer relations and promote a culture of payment.
- Realistic revenue estimates.
- Create an environment which enhances growth, development and service delivery.

### **Asset Management Strategies**

The managing of the assets must address the following:

- The implementation of a GRAP compliant asset management system.
- Adequate budget provision for asset maintenance over their economic lifespan.
- Maintenance of assets according to an infrastructural asset maintenance plan.

- 
- Maintain a system of internal control of assets to safeguard assets.
  - Ensure all assets owned and/or controlled except specific exclusions are covered by insurance.

### Financial Management Strategies

The strategies are:

- To maintain an effective system of expenditure control including procedures for the approval, authorisation, withdrawal and payment of funds.
- Prepare risk register and apply risk control.
- Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transactions.
- Training and development of senior financial staff to comply with prescribed competency levels.
- Implement new GRAP standards as gazetted by National Treasury.
- Prepare Annual Financial Statements timeously and review performance and achievements for past financial year.

### Operational Financing Strategies

The strategies are:

- Effective cash flow management to ensure continuously a sufficient and sustainable cash position.
- Enhance budgetary controls and financial reporting.
- Direct available financial resources towards meeting the projects as identified in the IDP.
- To improve supply chain management processes in line with regulations.

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## Capital Financing Strategies

The strategies are:

- Ensure service delivery needs are in line with long term financial plan.
- Careful consideration/prioritisation on utilising available resources in line with IDP.
- Analyze feasibility and impact on operating budget before capital projects are approved.
- Determine affordable limits for borrowing.
- Source external funding in accordance with affordability.
- Improve capital budget spending.
- Maximising of infrastructural development through the utilisation of all available resources.

### Cost-Effectiveness Strategy

To ensure an effective and efficient municipality rendering affordable, accessible and quality services. The cost-effectiveness strategy is very important. This provides guidance on how to structure the annual multi-year budget within affordable levels.

The strategies are:

- Invest surplus cash not immediately required at the best available rates.
- Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and municipal cost increases.
- To remain as far as possible within the following selected key budget assumptions:
  - ° Provision for bad debts of 10%.
  - ° Overall cost escalations to be linked to the average inflation rate.
  - ° Tariff increases to be in line with inflation plus municipal growth except when regulated.
  - ° Maintenance of assets of at least 8% of total operating expenditure.

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° Utilisation of equitable share for indigent support through free basic services.

### **Financial Management Policies**

The purpose of financial policies is to provide a sound environment to manage the financial affairs of the municipality. The following are key budget relating policies which are being revised or developed:

Tariff Policy – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal Systems Act, Act 32 of 2000.

Rates Policy – a policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determining of rates.

Free Basic Services and Indigent Support Policy – to provide access to and regulate free basic services to all indigent households.

Credit Control and Debt Collection Policy – to provide for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.

Writing Off of Bad Debts Policy – to ensure that all long outstanding debt is evaluated and debtors are not overstated in the year-end statements. The policy aims to set down principles for the writing off of bad debts.

Budget Policy – this policy set out the principles which must be followed in preparing a Medium Term Revenue and Expenditure Framework Budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies.

Investment Policy – this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.

Asset Management Policy – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment (assets).

Accounting Policy – the policy prescribes the basis of presentation of the annual financial statements in accordance with the General Recognised Accounting Practices and Accounting Standards.

Supply Chain Management Policy – this policy is developed in terms of Section 111 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost-effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services.

Transport and Subsistence Policy – this policy regulates the reimbursement of travelling and subsistence cost to officials and councillors attending official visits.

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Short Term Insurance and Known Risks and Liabilities Policy – the objective of the policy is to ensure the safeguarding of Council’s assets and to protect Council against public liabilities.

### **Revenue and Medium Term Expenditure Framework Forecast**

The outcome of the required Integrated Development Plan is the alignment of the planning process and resources to the strategic direction. The result is the compilation and approval of the annual multi-year budget.

The annual multi-year budget contains the priorities and strategies as identified through the IDP process. Proposed capital programmes over the medium term framework are only considered once the full projected and future operational costs have been determined and the sources of funding are available.

#### **Revenue Framework by Source**

For Thaba Chweu Local Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality’s revenue strategy must be built around the following key components:

- National Treasury’s guidelines and macroeconomic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 90 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality’s Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;

- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

The following table is a summary of the 2011/14 MTREF (classified by main revenue source):

Table 1 Summary of revenue classified by main revenue source

Descriptions	Current Year			2011/14 medium term revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R'000						
<b>Revenue by source</b>						
Property rates	32 732	87 000	75 649	77 948	82 048	86 561
Electricity	70 188	60 188	60 525	72 860	87 708	105 583
Water	19 409	25 483	26 385	27 177	28 617	30 191
Sanitation	8 952	9 952	8 646	8 906	9 378	9 893
Refuse removal	7 854	8 708	8 686	8 946	9 421	9 939
Service Charges - Other		900	1 117	1 000	1 053	1 111
Rent Of Facilities And Equipment	509	458	542	539	568	599
Interest Earned - External Investments		3	2			
Interest Earned - Outstanding Debtors	500	1 200	746	700	737	778
Fines	2,560	2 507	1,934	1 958	2 062	2 176
Income For Agency Services	4 000	4 000	1 667	4 000	4 212	4 444
Grants & Subsidies Received - Operating	62 783	62 783	60 537	70 721	77 673	82 675
Other Revenue	6 695	6 108	2 664	972	1 023	1 080

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In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise more than two thirds of the total revenue mix. In the 2010/11 financial year, revenue from rates and services charges totalled R191.331 million or 71.0 per cent. This increases to R195.837 million, R217.172 million and R242.167 in the respective financial years of the MTREF.

Property rates moved from the largest income in 2010/2011 and 2011/2012 to second largest in the outer years. This is a clear indication to the increase in the cost of electricity.

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the Municipality.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the 6 per cent upper boundary of the South African Reserve Bank's inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increase of Eskom bulk tariffs are far beyond the mentioned inflation target. Given that these tariff increases are determined by external agencies, the impact they have on the municipality's electricity are largely outside the control of the Municipality. Discounting the impact of these price increases in lower consumer tariffs will erode the Municipality's future financial position and viability.

The current challenge facing the Municipality is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions.

### **Operating Expenditure Framework**

The Municipality's expenditure framework for the 2011/14 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan;

- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services.

The following table is a high level summary of the 2011/12 budget and MTREF (classified per main type of operating expenditure):

Descriptions	Current Year			2011/14 medium term revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R'000						
<b>Expenditure by type</b>						
Employee Related Costs - Wages & Salaries	59 622	64 187	31 964	71 314	75 655	82 152
Employee Related Costs - Social Contributions	14 467	14 757	7 050	17 866	18 193	19 776
Remuneration Of Councillors	4 579	5 051	2 414	6 152	6 644	7 176
Bad Debts		38 017	22 177	19 622	20 662	21 799
Repairs And Maintenance - Municipal Assets	8 493	8 515	1 001	9 050	9 530	10 054
Interest Expense - External Borrowings	1 150	2 060	1 295	2 210	2 327	2 455
Bulk Purchases	77 674	77 674	37 966	82 468	103 745	130 615
Contracted Services	19 495	24 715	8 836	21 861	23 020	24 286



Grants & Subsidies Paid	5 312	6 012	1 041	5 327	5 609	5 918
General Expenses - Other	24 293	27 677	9 992	24 965	26 452	27 936
Contributions To/(From) Provisions				120		

The budgeted allocation for employee related costs for the 2011/12 financial year totals R89.180, which equals 34.2 per cent of the total operating expenditure. Based on the three year collective SALGBC agreement, salary increases have been factored into this budget at a percentage increase of 8.25 per cent for the 2011/12 financial year. An annual increase of 8.25 per cent has been included in the two outer years of the MTREF.

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

The provision for bad debt was determined based on an annual collection rate of 90 per cent and the Debt Write-off Policy of the Municipality. For the 2011/12 financial year this amount equates to R19.622million and escalates to R21.798 million by 2012/13. While this expenditure is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.

Provision for depreciation and asset impairment has not been provided for. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. It is important that proper provision be made in the future years with the implementation of GRAP 17. Note that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register onto the register.

Finance charges consist primarily of the repayment of interest on long-term borrowing (cost of capital).

Bulk purchases are directly informed by the purchase of electricity from Eskom. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions.

General Expenditure - Other comprise of amongst others the purchase of fuel, diesel, materials for maintenance, cleaning materials and chemicals.

## **GOVERNANCE & AUDITING**

The MEC: COGTA in his analysis of the previous draft IDP has recommended that the municipality should incorporate the issues raised by the auditor general (AG) into the document.



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threshold. The number of vacancies does not inspire confidence in the current employees, it creates the perception of being understaffed and overloaded with work.

Furthermore, the organisational structure as it stands currently is not congruent to the IDP and therefore does not assist the municipality in terms of responding to service delivery needs in an effective and efficient manner. As such it must be reviewed.(annexure: Full organogram)

### **WORKPLACE SKILLS PLAN**

A workplace skills plan is in place in the municipality and it contains a clear programme for training and development of both municipal employees and councillors.

### **EMPLOYMENT EQUITY PLAN**

The purpose of the plan is to achieve equity in the workplace and strive to encourage fair treatment and equal opportunity through the elimination of unfair discrimination and other barriers.

The policy sets out clear procedures and principles towards recruitment of candidates from designated groups, the promotion of diversity in the work place, the promotion of transparency in the implementation of decisions related to the promotion of representativity.

The plan further designates clear roles and responsibilities in terms of the implementation and monitoring of the employment equity performance of the municipality.

### **RECRUITMENT AND RETENTION STRATEGY**

In terms of recruitment the municipality advertises vacant positions both internally and externally with the criteria being consistent in both cases. Generally the media that targets previously disadvantaged groups assumes priority in terms of advertisements. The retention of skilled and experienced workers is an arduous task, which needs planning, time, financial resources and physical resources.

To this end, the municipality has developed a retention strategy that seeks to define the magnitude of the scarcity of various skills and intervention strategies in this regard. Part of the intervention strategies is the awarding of incentives to different categories and levels of skilled and experienced staff. The retention policy further creates a mechanism for the implementation of the strategy in a form of a retention committee.

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## **SUCCESSION PLANNING**

The succession policy of the municipality recognises the need to make the necessary arrangements to ensure that suitably qualified people are available to fill posts which will arise within any specific department over the forthcoming years.

The objective of the succession policy is necessarily to ensure continuity of suitably trained staff in key posts for the future as well as ensuring that training programmes are undertaken in an orderly manner and that staff do not simply attend training courses without a purpose

## **AUDIT COMMITTEE**

The municipality is in the process of establishing an audit committee in accordance with the provision of the MFMA including filling in the position of internal auditor. TCLM is currently using the Ehlanzeni District Municipality (EDM) audit committee as a shared service until such time that the same has been established.

Furthermore, the audit committee highlighted above has an audit framework and an audit plan in place which guides its actions.

## **MUNICIPAL TURN-AROUND STRATEGY (MTAS)**

The broader fundamental objective of the (MTAS) is to restore the confidence of the majority of our people in our municipality, as the primary delivery machine and to rebuild and improve the basic requirements for a functional, accountable, responsive, effective, efficient developmental local government. The development of the strategy was generally characterised by consultation processes with various stakeholders within and outside the municipality.

The strategy generally consists of certain priority turn around focal areas which the municipality is expected to achieve in order to improve services. Built into the turn-around strategy are the necessary financial projections and commitments necessary to deliver on the prioritised service delivery priorities. For instance, in terms of basic service delivery R 1,8million has been projected to address fleet shortcomings necessary to facilitated service delivery.

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The strategy also recognises the central role that Sector Departments plays towards the natural and final attainment of the targets that the municipality set itself to achieve. For instance, to expand the energy provision capacity of the municipality the District Municipality, Department of Cooperative Governance and Traditional Affairs (COGTA) including the Department of Minerals and Energy are identified as critical to facilitate the acquisition of the necessary financial resources for such to happen. (MTAS: annexure)

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## MIG BUDGET 2011/ 2012 TO 2013/2014 PROJECTS

PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	TARGET	KEY PERFORMANCE INDICATOR	BASELINE	TARGET DATE	FUNDER	ESTIMATED COST	BUDGET 2011/2012		BUDGET 2012/2013		BUDGET 2013/2014	
										CAPITAL	CAPITAL	CAPITAL	CAPITAL	CAPITAL	CAPITAL
<b>DEPARTMENT : ENGINEERING AND TECHNICAL SERVICES</b>															
<b>SUB DIRECTORATE AND DIVISION : CIVIL ENGINEERING</b>															
<b>Provision of Basic Water Supply</b>															
Water reticulation to the Simile informal settlements.	Provide Access to Water to Simile Informal Settlement	Provision of water reticulation to the Simile informal settlements.	Simile	650 House holds with access to water	Number of households with access to water	No Access to Water Supply	30-Jun-12	MIG	R 825 080	R 825 080	R 0	R 0	R 0	R 0	R 0
Water reticulation to Phola Park informal settlement.	Provide access to Water to Phola Park Informal Settlement	Provision of water reticulation to Phola Park informal settlement.	Phola Park	700 households with access to water	Number of households with access to water	No Access to Water Supply	30-Jun-12	MIG	R 969 380	R 969 380	R 0	R 0	R 0	R 0	R 0
Simile pumpstation.	Increase Output of the pump station.	Refurbishment of Simile pumpstation.	Simile	20 litres per second.	Number of litres per second.	10 litres per second.	30-Jun-12	MIG	R 192 000	R 192 000	R 0	R 0	R 0	R 0	R 0
Shaga Water bulk supply & reticulation.	Provide Access to Water to Shaga Community	Shaga Water bulk supply & reticulation.	Shaga	674 households with access to water	Number of households with access to water	No Access to Water Supply	30-Jun-12	MIG	R 1 230 878	R 1 230 878	R 0	R 0	R 0	R 0	R 0
Bulk water supply and reticulation to the Draaikraal settlement.	Provide Access to Water to Draaikraal Community	Provision of bulk water supply and reticulation to the Draaikraal settlement.	Draaikraal	500 households with access to water	Number of households with access to water	No Access to Water Supply	30-Jun-12	MIG	R 2 138 270	R 2 138 270	R 0	R 0	R 0	R 0	R 0
Matibidi, Leroro & Kanana Storage Reservoirs	Increase Water Supply Capacity to 20MI	Construction of two (2) 10MI Water Reservoir for Matibidi, Leroro & Kanana	Matibidi, Leroro & Kanana	Two 10MI Reservoirs	Number of Reservoirs constructed	3.5MI	30-Jun-14	MIG	R 20 000 000	R 20 000 000	R 0	R 0	R 0	R 0	R 20 000 000
Boomplaats 29 JT Water reticulation	Provide Access to Water to Boomplaats Community	Provide Bulk Water Pipeline & Reticulation	Boomplaats 29	1200 households with access to water	Number of households with access to water	No Access to Water Supply	30-Jun-16	MIG	R 10 000 000	R 10 000 000	R 0	R 2 500 000	R 0	R 0	R 7 500 000
Provision of water reticulation to Leroro Phase 2	Provide Access to Water to Leroro Community	Provide of Water Supply to Leroro Community	Leroro	1300 households with access to water	Number of households with access to water	Water supply augmentation.	30-Jun-16	MIG	R 3 750 000	R 3 750 000	R 0	R 0	R 0	R 0	R 3 750 000
Simile Water Reticulation Upgrade & Metering	To provide access to water & water meters.	Upgrading of the Water Reticulation and Meter Installation in Simile.	Simile	850 households with access to water and meters.	Number of households with access to water & meters.	Water supply augmentation & have water metered.	30-Jun-16	MIG	R 7 270 000	R 7 270 000	R 0	R 0	R 0	R 0	R 7 270 000
Water Reticulation Network in Ext 6	Provide Access to Water in Ext 6.	Construction of Water Reticulation Network in Ext. 6	Lydenburg, Ext 6	750 households with access to water.	Number of households with access to water	No Access to Water Supply	30-Jun-16	MIG	R 2 050 000	R 2 050 000	R 0	R 0	R 0	R 0	R 1 600 000
Water Reticulation Upgrade in Skhila	Provide Access to Water to Skhila.	Upgrading of the Water Reticulation Supply in Skhila.	Skhila	480 households with access to water.	Number of households with access to water	Water supply augmentation.	30-Jun-15	MIG	R 1 740 670	R 1 740 670	R 0	R 0	R 0	R 0	R 1 200 000
Water Supply to Ext 8	Provide Access to Water to Ext. 8.	Provision of Water Reticulation Network in Ext. 8	Lydenburg Ext 8	650 households with access to water.	Number of households with access to water	No Access to Water Supply	30-Jun-16	MIG	R 2 330 000	R 2 330 000	R 0	R 0	R 0	R 0	R 1 700 000
Moremela Bulk Water Supply	Provide Access to Water	Provision of Water Supply in Moremela	Moremela	1254 households with access to water.	Number of households with access to water	Water supply augmentation.	30-Jun-16	MIG	R 4 690 400	R 4 690 400	R 0	R 1 890 400	R 0	R 0	R 2 800 000

2011/ 2016 IDP PROJECTS & PROGRAMMES

PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	TARGET	KEY PERFORMANCE INDICATOR	BASELINE	TARGET DATE	FUNDER	ESTIMATED COST	BUDGET FY2011/2012 CAPITAL	BUDGET FY2012/2013 CAPITAL	BUDGET FY2013/2014 CAPITAL	BUDGET FY2014/2015 CAPITAL	BUDGET FY2015/2016 CAPITAL
<b>DEPARTMENT : ENGINEERING AND TECHNICAL SERVICES</b>														
<b>SUB DIRECTORATE AND DIVISION : CIVIL ENGINEERING</b>														
<b>Provision of Basic Water Supply</b>														
Water reticulation to the Simile informal settlements.	Provide Access to Water to Simile Informal Settlement	Provision of water reticulation to the Simile informal settlements.	Simile	650 House holds with access to water	Number of households with access to water	No Access to Water Supply	30-Jun-12	MIG	R 825 080	R 825 080				
Water reticulation to Phola Park informal settlement	Provide access to Water to Phola Park Informal Settlement	Provision of water reticulation to Phola Park informal settlement.	Phola Park	700 households with access to water	Number of households with access to water	No Access to Water Supply	30-Jun-12	MIG	R 969 380.00	R 969 380.00				
Simile pumpstation.	Increase Output of the pump station.	Refurbishment of Simile pumpstation.	Simile	20 litres per second.	Number of litres per second.	10 litres per second.	30-Jun-12	MIG	R 192 000.00	R 192 000.00				
Shaga Water bulk supply & reticulation.	Provide Access to Water to Shaga Community	Shaga Water bulk supply & reticulation.	Shaga	674 households with access to water	Number of households with access to water	No Access to Water Supply	30-Jun-12	MIG	R 1 230 878.00	R 1 230 878.00				
Bulk water supply and reticulation to the Draakraal settlement.	Provide Access to Water to Draakraal Community	Provision of bulk water supply and reticulation to the Draakraal settlement.	Draakraal	500 households with access to water	Number of households with access to water	No Access to Water Supply	30-Jun-12	MIG	R 2 138 270.00	R 2 138 270.00				
Maibidi, Leroro & Kanana Storage Reservoirs	Increase Water Supply Capacity to 20Ml	Construction of two (2) 10M Water Reservoir for Maibidi, Leroro & Kanana	Maibidi, Leroro & Kanana	Two 10M Reservoirs	Number of Reservoirs constructed	3.5Ml	30-Jun-14	MIG	R 40 000 000.00	R 20 000 000.00	R 20 000 000.00			
Boompaalets 29 JT Water reticulation	Provide Access to Water to Boompaalets Community	Provide Bulk Water Pipeline & Reticulation	Boompaalets 29	1200 households with access to water	Number of households with access to water	No Access to Water Supply	30-Jun-16	MIG	R 50 000 000.00	R 10 000 000.00	R 10 000 000.00			R 10 000 000.00
Provision of water reticulation to Leroro Phase 2	Provide Full Access to Water to Leroro Community	Upgrade Water Supply in Leroro to full reticulation	Leroro	1300 households with full access to water	Number of households with full access to water	Insufficient access to Water	30-Jun-16	MIG	R 13 740 000.00	R 3 750 000.00	R 3 750 000.00			R 4 530 000.00
Simile Water Reticulation Refurbishment	To improve the Water Reticulation in Simile	Refurbishment of the Water Reticulation Network	Simile	0%	% Reduction in Pipe Bursts	Old Water Reticulation Network	30-Jun-16	MIG	R 12 970 000.00	R 2 670 000.00	R 2 670 000.00			R 1 200 000.00
Mashishing Water Reticulation Refurbishment	To improve the Water Reticulation in Mashishing	Refurbishment of the Water Reticulation Network	Mashishing	0%	% Reduction in Pipe Bursts	Old Water Reticulation Network	30-Jun-15	DBSA-LOAN	R 8 560 000.00	R 2 960 000.00	R 2 960 000.00			R 3 800 000.00
General Upgrading of the Existing Water Network in Lydenburg	To improve the Water Reticulation in Lydenburg	Refurbishment of the Water Reticulation Network	Lydenburg	0%	% Reduction in Pipe Bursts	Old Water Reticulation Network	30-Jun-16	DBSA-LOAN	R 19 200 000.00	R 5 400 000.00	R 5 400 000.00			R 5 400 000.00
Water Reticulation Network in Ext 6	To have Full Water Supply Network	Expansion of the Water Supply Network	Lydenburg, Ext 6	Full Water Reticulation	Number of stands	475 Stands	30-Jun-16	MIG	R 9 650 000.00	R 450 000.00	R 1 600 000.00			R 4 800 000.00
Water Reticulation Upgrade in Skhila	Provide Full Access to Water to Leroro Community	Upgrade Water Supply in Skhila to full reticulation	Skhila	480 households with access to water.	Number of households with full access to water.	Insufficient access to Water	30-Jun-15	MIG	R 4 140 670.00	R 540 670.00	R 1 200 000.00			R 2 400 000.00
Water Supply to Ext 8	Access to Water to Ext. 8.	Provision of Water Reticulation Network in Ext. 8	Mashishing EX 8	650 households with access to water.	Number of households with access to water	No Access to Water Supply	30-Jun-16	MIG	R 5 560 000.00	R 630 000.00	R 1 700 000.00			R 2 000 000.00

PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	TARGET	KEY PERFORMANCE INDICATOR	BASELINE	TARGET DATE	FUNDER	ESTIMATED COST	BUDGET FY2011/2012		BUDGET FY2013/2014		BUDGET FY2014/2015		BUDGET FY2015/2016	
										CAPITAL		CAPITAL		CAPITAL		CAPITAL	
Water Reticulation in Stasie	Extend Access to Water	Provision of Communal Water Supply	Stasie	150 households with access to water.	Number of households with access to water	Insufficient access to Water	30-Jun-15	TCM-EQ	R 5 240 000.00		R 1 500 000.00		R 2 890 000.00				
Moremea Bulk Water Supply	Improve Water Supply	Provision of Water Supply in Moremea	Moremea	1254 households with access to water.	Number of households with access to water	Water supply augmentation.	30-Jun-16	MIG	R 12 090 400.00		R 2 800 000.00		R 2 000 000.00		R 5 400 000.00		
Boreholes, Pumps & Rising Mains to Various Reservoirs	Provide Access to Water	Provision of borehole pumps and rising main to Mashishing reservoirs.	Mashishing	5400 households with access to water.	Number of households with access to water	Water supply augmentation.	30-Jun-16	MIG	R 20 740 300.00		R 3 800 000.00		R 6 890 300.00		R 8 650 000.00		
Provision of Water Supply in Matibidi	Provide Access to Water	Provision of Water Reticulation in Matibidi	Matibidi	987 households with access to water.	Number of households with access to water	Water supply augmentation.	30-Jun-16	MIG	R 8 155 900.00		R 2 600 000.00		R 1 800 000.00		R 2 605 000.00		
Coromandel Water Supply Upgrade	Provide Access to Water	Provision of Water Supply in Coromandel	Coromandel	458 households with access to water.	Number of households with access to water	Water supply augmentation.	30-Jun-15	MIG	R 3 316 400.00		R 1 200 000.00		R 1 656 400.00				
Sable Water Upgrade	Provide Access to Water	Provision of Water Reticulation in Sable	Sable	1270 households with access to water.	Number of households with access to water	Water supply augmentation.	30-Jun-15	MIG	R 12 600 000.00		R 4 500 000.00		R 4 500 000.00				
Graskop Water Supply & Metering	Provide Access to Water	Upgrading of the Water Reticulation and Meter Installation	Graskop	463 households with access to water.	Number of households with access to water	Water supply augmentation & have water metered.	30-Jun-16	DBSA-LOAN	R 8 456 000.00		R 1 200 000.00		R 2 300 000.00		R 3 505 000.00		
Morapama Water Supply	Provide Access to Water	Installation of the Water Reticulation Network in Morapama.	Morapama	478 households with access to water.	Number of households with access to water	Water supply augmentation.	30-Jun-16	MIG	R 6 267 000.00		R 1 700 000.00				R 2 677 000.00		
Main pipe link to Sable Ext. 10.	Provide Access to Water	Provision of a Pipe Link to the Main Supply to Sable Ext. 10.	Sable	650 households with access to water.	Number of households with access to water	Water supply augmentation.	30-Jun-14	TCM	R 510 000.00		R 20 400.00						
Lydenburg Ext. 6 reservoir	Provide Access to Water	Construction of a Reservoir in Lydenburg Ext. 6.	Lydenburg Ext. 6	1400 households with access to water.	Number of households with access to water	No Access to Water Supply	30-Jun-14	TCM	R 9 000 000.00		R 360 000.00						
Lydenburg; Upgrading of Water Treatment Plant	Provide Access to Water	Expansion of the Water Treatment Plant in Mashishing/Lydenburg.	Lydenburg	4580 households with access to water.	Number of households with access to water	Water supply augmentation.	30-Jun-15	TCM	R 22 000 000.00		R 10 120 000.00		R 880 000.00				
Lydenburg; construction of additional Museum reservoirs	Provide Access to Water	Construction of Additional Reservoirs at the Museum.	Lydenburg	4580 households with access to water.	Number of households with access to water	Water supply augmentation.	30-Jun-15	TCM	R 20 400 000.00		R 9 916 600.00		R 63 200.00				
Airfield reservoir.	Provide Access to Water	Construction of a Reservoir at Airfield in Lydenburg.	Airfield, Lydenburg	Airfield users.	Airfield with access to water	Water supply augmentation.	30-Jun-14	TCM	R 2 400 000.00		R 96 000.00						
Dullstroom road reservoir	Provide Access to Water	Construction of a Reservoir at Dullstroom road.	Dullstroom Road, Lydenburg	650 households with access to water.	Number of households with access to water	No Access to Water Supply	30-Jun-14	TCM	R 5 580 000.00		R 223 200.00						
Construction of new bulk mains to Dullstroom reservoir	Provide Access to Water	Construction of a Bulk Line Mains Supply to Dullstroom reservoir	Dullstroom Road, Lydenburg	640 households with access to water.	Number of households with access to water	No Access to Water Supply	30-Jun-16	TCM	R 8 500 000.00		R 4 500 000.00		R 3 660 000.00		R 340 000.00		





PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	TARGET	KEY PERFORMANCE INDICATOR	BASELINE	TARGET DATE	FUNDER	ESTIMATED COST	BUDGET FY2011/2012		BUDGET FY2013/2014		BUDGET FY2014/2015		BUDGET FY2015/2016		
										CAPITAL		CAPITAL		CAPITAL		CAPITAL		
Road & Stormwater Construction in Coromandel	Provide access to Stormwater Drainage Infrastructure	Construction of Stormwater Drainage System	Coromandel	670 households with access to 3 km of Stormwater Drainage & Roads Infrastructure	Number of households with access to Stormwater Drainage & Roads Infrastructure	No Access to Stormwater Drainage & Road Network	30-Jun-15	MIG	R 4 200 000.00									
Construction of Stormwater Drains in Various Areas	Provide access to Stormwater Drainage Infrastructure	Construction of Stormwater Drains	All Wards	6650 households with access to 13 km of Stormwater Drainage & Roads Infrastructure	Number of households with access to Stormwater Drainage & Roads Infrastructure	No Access to Stormwater Drainage & Road Network	30-Jun-16	MIG	R 22 800 000.00									
Refurbishment of Roads & Stormwater in Gieskop	Provide access to Stormwater Drainage & Roads Infrastructure	Construction of Stormwater Drains	Gieskop	667 households with access to 7 km of Stormwater Drainage & Roads Infrastructure	Number of households with access to Stormwater Drainage & Roads Infrastructure	No Access to Stormwater Drainage & Road Network	30-Jun-16	MIG	R 9 040 000.00									
Access Roads in Leroro	Provide access to Roads Infrastructure	Construction of an Access Road in Leroro	Leroro	750 households with access to 6.5km of Roads Infrastructure	Number of households with access to Stormwater Drainage & Roads Infrastructure	No Access to Road Network	30-Jun-16	MIG	R 8 678 000.00									
Regraveling of Roads in Ext 8	Provide access to Gravel Roads	Construction of Gravel Roads in Ext 8	Lytelburg Ext 8	650 households with access to 4km of Roads Infrastructure	Number of households with access to Gravelled Roads	No Access to Gravel Road	30-Jun-14	TCM	R 1 780 000.00									
Bosfontein-Shaga-Vygenhoek : Regraveling of Roads	Provide access to Gravel Roads	Regraveling of Roads in Bosfontein-Shaga-Vygenhoek	Bosfontein-Shaga-Vygenhoek	670 households with access to 3km of Roads Infrastructure	Number of households with access to Gravelled Roads	No Access to Gravel Road	30-Jun-14	TCM	R 1 250 000.00									
Regraveling of Roads in Coromandel	Provide access to Gravel Roads	Regraveling of Roads in Coromandel	Coromandel	850 households with access to 1.5km of Roads Infrastructure	Number of households with access to Gravelled Roads	No Access to Gravel Road	30-Jun-14	TCM	R 750 000.00									
Harmony Hill: Refurbishment of Roads & Stormwater	Provide access to Stormwater Drainage & Roads Infrastructure	Construction & Reinstatement of Various Stormwater Drains & Roads in Harmony Hill	Harmony Hill	465 households with access to 6.5 km of Stormwater Drainage & Roads Infrastructure	Number of households with access to Stormwater Drainage & Roads Infrastructure	No Access to Stormwater Drainage & Road Network	30-Jun-16	MIG	R 8 390 000.00									
Smilie: Refurbishment of Roads & Stormwater	Provide access to Stormwater Drainage & Roads Infrastructure	Reinstatement of Roads & Stormwater System	Smilie	770 households with access to 11 km of Stormwater Drainage & Roads Infrastructure	Number of households with access to Stormwater Drainage & Roads Infrastructure	No Access to Stormwater Drainage & Road Network	30-Jun-16	MIG	R 15 500 000.00									

PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	TARGET	KEY PERFORMANCE INDICATOR	BASELINE	TARGET DATE	FUNDER	ESTIMATED COST	BUDGET FY2011/2012		BUDGET FY2012/2013		BUDGET FY2013/2014		BUDGET FY2014/2015		BUDGET FY2015/2016	
										CAPITAL		CAPITAL		CAPITAL		CAPITAL		CAPITAL	
Regraveling of Roads in Morapama, Hlapetja & Apara	Provide access to Gravel Roads	Regraveling of Roads in Identified Areas	Morapama, Hlapetja & Apara	1690 households with access to 6km of Roads Infrastructure	Number of households with access to Gravelled Roads	No Access to Gravel Road	30-Jun-16	TCM	R 4 040 000.00					R 480 000.00			R 1 300 000.00		R 1 500 000.00
Access Roads to Various Villages	Provide access to Roads Infrastructure	Construction of Access Roads	All Wards	2600 households with access to 8.5km of Roads Infrastructure	Number of households with access to Paved Roads	No Access to Paved Road Network	30-Jun-16	MIG	R 17 900 000.00					R 5 500 000.00			R 4 500 000.00		R 3 400 000.00
Paving of Various Roads	Provide access to Paved Roads Infrastructure	Construction of Road Pavement	All Wards	1700 households with access to 11km of Paved Roads Infrastructure	Number of households with access to Paved Roads	No Access to Paved Road Network	30-Jun-16	MIG	R 14 700 000.00					R 3 500 000.00			R 4 500 000.00		R 6 700 000.00
<b>Sanitation</b>																			
Mashishing Ext. 8 outfall sewer	Provide the sewer outfall.	Construction of Mashishing Sewer Outfall.	Mashishing Ext. 8	3.5 km of pipe length.	Length of pipeline.	No outfall sewer pipe line.	30-Jun-14	MIG	R 8 865 000.00					R 2 274 600.00					
Boomplaats 29 JT Sewer	Provide Access to Sanitation to Boomplaats Community	Construction of the Sewer pipeline & Provision of Package Plant	Boomplaats 29	1200 households with access to sanitation.	Number of households with access to sanitation	No Access to Sanitation	30-Jun-16	MIG	R 35 000 000.00					R 20 000 000.00					R 5 000 000.00
New Western Outfall sewer main	Provide the sewer outfall.	Construction of new Western Outfall sewer main	Lydenburg	8km of pipe length.	Length of pipeline.	No outfall sewer pipe line.	30-Jun-14	MIG	R 24 830 000.00					R 9 000 000.00					R 15 830 000.00
General sewer refurbishment	To improve the sewer network	General Refurbishment of the Sewer Network	All Wards	1.5km of pipe length.	Length of pipeline.	Blocking sewer pipeline.	30-Jun-14	TCM	R 3 000 000.00					R 1 500 000.00					R 1 500 000.00
Lydenburg Waste Water Treatment Plant	Expand & Upgrade the WWTP	Expansion and Upgrade of Lydenburg Waste Water Treatment Plant	Lydenburg	6500 households with access to sanitation.	Number of households with access to sanitation	Small WWTP.	30-Jun-16	MIG	R 32 040 000.00					R 4 500 000.00					R 9 000 000.00
Graskop: Upgrade of the Waste Water Treatment Plant	Expand & Upgrade the WWTP	Expansion and Upgrade of Graskop: Upgrading of the Waste Water Treatment Plant	Graskop	1500 households with access to sanitation.	Number of households with access to sanitation	Small WWTP.	30-Jun-14	MIG	R 7 500 000.00					R 3 200 000.00					R 4 300 000.00
Sewer House Connections in various areas	To provide sewer house connections	Provision of Sewer House Connections in various areas	All Wards	2500 households with access to sanitation.	Number of households with access to sanitation	No sewer connections in RDP houses.	30-Jun-16	Housing	R 13 500 000.00					R 2 500 000.00					R 3 000 000.00
Lydenburg: Provision of Concrete Manhole Covers	To replace the damaged & missing Manhole Covers	Lydenburg: Provision of Concrete Manhole Covers	Lydenburg	265 manholes	Number of manholes.	Missing manholes covers.	30-Jun-15	TCM	R 1 210 000.00					R 445 000.00					R 250 000.00
Upgrading of Coromandel Waste Water Treatment Plant.	Expand & Upgrade the WWTP	Upgrading of Coromandel Waste Water Treatment Plant.	Coromandel	600 households with access to sanitation.	Number of households with access to sanitation	Small WWTP.	30-Jun-15	TCM	R 4 660 000.00					R 2 400 000.00					R 1 800 000.00
Rural Sanitation Project.	Provide Sanitation	Thaba Chhewu Rural Sanitation Project.	Rural Villages in TCM	2600 households with access to sanitation.	Number of households with access to VIP's.	No VIP's.	30-Jun-12	MIG	R 11 976 324.00					R 11 976 324.00					

PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	TARGET	KEY PERFORMANCE INDICATOR	BASELINE	TARGET DATE	FUNDER	ESTIMATED COST	BUDGET FY2011/2012		BUDGET FY2012/2013		BUDGET FY2013/2014		BUDGET FY2014/2015		BUDGET FY2015/2016	
										CAPITAL		CAPITAL		CAPITAL		CAPITAL		CAPITAL	
Urban Sanitation Project.	Provide Sanitation	Thaba Chhew Urban Sanitation Project.	Sable & Graskop	1500 households with access to sanitation.	Number of households with access to water borne.	No water borne tanks..	30-Jun-12/MIG		R 6 886 325.00										
<b>Streetslights</b>	To increase visibility at night	Install streetslights - Lydenburg	Lydenburg	35 Streetslights.	Number of streetslights.	No streetslights.	30-Jun-12/TCM		R 500 000.00										
Leroro: Street Lights	To increase visibility at night	Leroro: Installation of Street Lights	Leroro	55 Streetslights.	Number of streetslights.	No streetslights.	30-Jun-16/TCM		R 200 000.00				R 350 000.00						R 800 000.00
Graskop: Street Lights	To increase visibility at night	Graskop: Installation of Street Lights	Graskop	40 Streetslights.	Number of streetslights.	No streetslights.	30-Jun-16/TCM		R 200 000.00				R 250 000.00						R 400 000.00
Street lights - Matibidi	To increase visibility at night	Install street lights - Matibidi	Matibidi	42 Streetslights.	Number of streetslights.	No streetslights.	30-Jun-16/MIG		R 1 265 000.00				R 345 000.00						R 400 000.00
Highmast lights in various areas.	To increase visibility at night	Installation of Highmast lights in various areas.	All Wards	18 Highmast lights	Number of Highmast lights.	No Highmast lights.	30-Jun-16/TCM		R 21 200 000.00				R 3 500 000.00						R 6 000 000.00
General electricity poles refurbishment	Replacing of the poles in a bad state	General electricity poles refurbishment	All Wards	28 electricity poles.	Number of electricity poles.	Bad electricity poles.	30-Jun-16/TCM		R 1 820 000.00				R 354 000.00						R 455 000.00
Mashing and Ext 2 : Streetslights.	To increase visibility at night	Mashing and Ext 2 : Installation of Streetslights.	Mashing	28 Streetslights.	Number of streetslights.	No streetslights.	30-Jun-12/MIG		R 555 820.00										
Coromandel : Installation of Streetslights.	To increase visibility at night	Coromandel : Installation of Streetslights.	Coromandel	21 Streetslights.	Number of streetslights.	No streetslights.	30-Jun-12/MIG		R 355 482.00										
<b>Electricity</b>																			
Upgrade of Mashing Substation	To Upgrade the Substation	Upgrade of Mashing Substation	Mashing	8500 households with access to electricity	Number of households with the provision of uninterrupted electricity	No reliable supply of electricity	30-Jun-13/TCM		R 8 870 000.00				R 8 870 000.00						
Eskom to construct 132KV Substation G.	To Construct a 132KV Substation	Construction of a 132KV Substation	All Wards	15000 households with access to electricity	Number of households with the provision of uninterrupted electricity supply	No reliable supply of electricity	30-Jun-14/Eskom		R 79 000 000.00				R 39 000 000.00						R 40 000 000.00
Install 1 x 5MVA Substation @ B with Eskom meter point M1 + 11KV Lines.	To Install a Meter Point and a Substation	Install 1 x 5MVA Substation @ B with Eskom meter point M1 + 11KV Lines.	Mashing	19298 households with access to electricity	Number of households with the provision of uninterrupted electricity supply	No reliable supply of electricity	30-Jun-13/TCM		R 1 850 000.00				R 1 850 000.00						
Install meter point M2 at Mashing.	To Install a Meter Point	Install meter point M2 at Mashing.	Mashing	17500 households with access to electricity	Number of households with the provision of uninterrupted electricity supply	No reliable supply of electricity	30-Jun-13/TCM		R 2 800 000.00				R 2 800 000.00						
Construct Chicadee line from Sub H to Sub F.	To construct a New Line	Construction of Chicadee Line from Sub H to Sub F.	Mashing	15000 households with access to electricity	Number of households with the provision of uninterrupted electricity supply	No reliable supply of electricity	30-Jun-13/TCM		R 2 500 000.00				R 2 500 000.00						
Install meter point M3 at Substation C.	To Install a Meter Point	Install meter point M3 at Substation C.	Mashing	4500 households with access to electricity	Number of households with the provision of uninterrupted electricity supply	No reliable supply of electricity	30-Jun-12/TCM		R 300 000.00										



PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	TARGET	KEY PERFORMANCE INDICATOR	BASELINE	TARGET DATE	FUNDER	ESTIMATED COST	BUDGET FY2011/2012		BUDGET FY2012/2013		BUDGET FY2013/2014		BUDGET FY2014/2015		BUDGET FY2015/2016		
										CAPITAL		CAPITAL		CAPITAL		CAPITAL		CAPITAL		
	To replace the existing electricity meters	Installation of AMRs	All Wards	19500 households with access to electricity	Number of households with the provision of uninterrupted electricity supply	No reliable supply of electricity	30-Jun-13	DBSA Loan	R 42 163 578,46	R 2 632 960,39	R 22 158 954,23	R 14 871 763,76	R 1 250 000,04	R 1 250 000,04						
	To commission the substation	Commissioning of the Rooibos Substation	Mashishing	4500 households with access to electricity	Number of households with the provision of uninterrupted electricity supply	No reliable supply of electricity	30-Jun-12	DBSA Loan	R 4 800 000,00	R 4 800 000,00										
	To reconstruct the Municipal Offices	Reconstruction of Sable Municipal Offices	Sable	New Building	1 New Building	Unsafe building	30-Jun-14	TCM	R 10 000 000,00	R 2 500 000,00	R 7 500 000,00									
	To extend the existing offices to provide more space	Extensions to Lydenburg Municipal offices	Mashishing	Extra Offices	Added offices.	Inadequate Offices.	30-Jun-14	TCM	R 12 100 000,00	R 7 000 000,00	R 5 100 000,00									
	To install the Air Conditioning System	Refurbishment of Council Chamber airconditioning	Mashishing	Improved air conditioning.	Fully air conditioned Council Chamber	Inadequate Air Conditioning System.	30-Jun-12	TCM	R 300 000,00	R 300 000,00										
	To construct the Family Units	Construction of Sable Family Units	Sable	120 Units.	Habitable Family Units	Dilapidated Family Units.	30-Jun-16	TCM	R 25 000 000,00	R 5 800 000,00	R 6 900 000,00									R 6 300 000,00
	To Upgrade the Municipal Offices	Leroro: Municipal Offices Upgrade	Leroro	Upgraded Office building.	Improved & safe Municipal Building	Vandalized Offices.	30-Jun-14	TCM	R 3 000 000,00	R 1 200 000,00	R 1 800 000,00									
	To Upgrade the Municipal Offices	Matibidi: Municipal Offices Upgrade	Matibidi	Upgraded Office building.	Improved & safe Municipal Building	Small building.	30-Jun-14	TCM	R 2 000 000,00	R 800 000,00	R 1 200 000,00									
	To reconstruct the Municipal Offices	Reconstruction of Simile Offices	Simile	New Building	Improved & safe Municipal Building	Burnt Offices.	30-Jun-14	TCM	R 6 000 000,00	R 2 500 000,00	R 3 500 000,00									
	To subdivide Harmony Hill	Town Planning: Re-subdivision of Harmony Hill	Harmony Hill	150 households subdivided	Number of households subdivided	No subdivision	30-Jun-12	TCM	R 185 000,00	R 185 000,00										
	To establish the Extension for Stasie	Town Planning: Stasie Extension - Low Cost	Stasie	200 households established	Number of households established	No establishment	30-Jun-14	TCM	R 2 500 000,00	R 1 500 000,00	R 1 000 000,00									
	To establish the Matibidi Township Establishments	Town Planning: Matibidi Township Establishments	Matibidi	180 households established	Number of households established	No establishment	30-Jun-14	TCM	R 2 000 000,00	R 1 000 000,00	R 1 000 000,00									
	To establish Mashishing Extension 9	Town Planning: Mashishing Extension 9	Mashishing	195 households established	Number of households established	No establishment	30-Jun-14	TCM	R 1 500 000,00	R 1 000 000,00	R 500 000,00									
	To establish the low cost housing	Town Planning: Graskop Ext 6 low cost housing	Graskop	120 households established	Number of households established	No establishment	30-Jun-13	TCM	R 1 000 000,00	R 1 000 000,00										



PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	TARGET	KEY PERFORMANCE INDICATOR	BASELINE	TARGET DATE	FUNDER	ESTIMATED COST	BUDGET FY2011/2012		BUDGET FY2012/2013		BUDGET FY2013/2014		BUDGET FY2014/2015		BUDGET FY2015/2016	
										CAPITAL		CAPITAL		CAPITAL		CAPITAL		CAPITAL	
New hydropower station feasibility study	To do a feasibility study on the hydropower station	New hydropower stations feasibility study	Lydenburg	Develop the New hydropower station feasibility study	A complete feasibility study	No hydropower station feasibility study	30-Jun-13 TCM		R 1 000 000.00										
Lydenburg dam feasibility study	To do a feasibility study at Lydenburg dam	Lydenburg dam feasibility study	Lydenburg	Develop the Lydenburg dam feasibility study	A complete feasibility study	No Lydenburg dam feasibility study	30-Jun-13 TCM		R 1 500 000.00										
GIS Master Plan	To draft a GIS Master Plan	GIS Master Plan	Lydenburg	Develop GIS Master Plan	Complete GIS Master Plan	No GIS Master Plan	30-Jun-13 TCM		R 650 000.00										
<b>Drafting of new Bylaws</b>																			
Energy conservation bylaws	To draft the energy conservation laws	Energy conservation bylaws	Lydenburg/Mashis	Develop Energy conservation bylaws	Complete Energy conservation bylaws	No Energy conservation bylaws	30-Jun-13 TCM		R 150 000.00										
<b>Fleet and Workshop</b>																			
Procuring of 12 New LDV's	To purchase new minibus	Procuring of 12 New LDV's	Lydenburg/Mashis	12 LDV's	Number of LDV's purchased	No reliable fleet	30-Jun-12 DBSA Loan		R 4 400 000.00										
Capital Purchase of 3 Refuse Compactor Trucks	To purchase the Refuse Compactor Trucks	Capital Purchase of Refuse Compactor Trucks	Lydenburg/Mashis	3 Refuse Compactor Trucks	Number of Refuse Compactor Trucks purchased	No reliable fleet	30-Jun-12 DBSA Loan		R 2 000 000.00										
Purchase of 25 Grasscutting equipment	To Purchase Grasscutting Equipment	Purchase of Grasscutting equipment	Lydenburg/Mashis	25 Grasscutting Equipment	Number of Grasscutting Equipment purchased	No reliable grasscutting equipment	30-Jun-12 TCM		R 800 000.00										



PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	TARGET	KEY PERFORMANCE INDICATOR	BASELINE DATE	TARGET DATE	FUNDER	ESTIMATED COST	BUDGET FY2011/2012 CAPITAL	BUDGET FY2011/2012 OPERATIONAL	BUDGET FY2012/2013 CAPITAL	BUDGET FY2012/2013 OPERATIONAL	BUDGET FY2013/2014 CAPITAL	BUDGET FY2013/2014 OPERATIONAL	BUDGET FY2014/2015 CAPITAL	BUDGET FY2014/2015 OPERATIONAL	BUDGET FY2015/2016 CAPITAL	BUDGET FY2015/2016 OPERATIONAL
DEPARTMENT : MUNICIPAL MANAGER OFFICE																			
SUB DIRECTORATE AND DIVISION : LOCAL ECONOMIC DEVELOPMENT																			
	To create opportunities and expand the current forestry sector.	To manufacture various wood products like furniture and construction products.	Sabile	SMMES and the Youth	Number of job opportunities to be created		1st July 2011 Municipality	Ehlanzeni District Municipality	R 5 000 000.00	R 2 000 000.00	R 1 000 000.00	R 1 000 000.00	R 500 000.00	R 1 500 000.00					
	To ensure sustainable development and growth of the Agri sector.	The establishment of the Agri Agricultural village.	Boschoek farm	The communities of the following villages: Ga Vester, Ga Voot, Ga Barakwana, Matjompoti, i. Mavudwini, Ga Mokapa.	Number of job opportunities to be created through agriculture.			TCLM	R 700 000.00	R 500 000.00	R 100 000.00	R 100 000.00		R 100 000.00					
	To enhance tourism development in the area.	To establish a tourism attraction.	Matibidi	Matibidi community	To create job opportunities through labour intensive.		1st September 2011	TCM	R 1 000 000.00		R 3 000 000.00	R 1 000 000.00							
	To drive the economic development in the entire municipality	To establish an LED agency	TCLM	The entire community of Thaba Chweu.	Number of projects to be implemented.		1st May	TCM	R 5 000 000.00		R 1 500 000.00	R 1 500 000.00		R 2 000 000.00					
	To have amateur plan for LED in TCLM.	To review the LED Strategy .	TCLM	To insure that TCLM's economic development is in line with the PGDS and NSDP.	Number of projects to be implemented.		31-Jul-11	TCM	R300 00		R100 00	R100 00							
	To mobilise a support LED stakeholders	To have gathering of all LED stakeholders and agree LED program	TCLM	To insure that all LED stakeholders policies are on board	Number of summit resolution to be implemented		31-Jul-11	TCLM	R300 00										
	To enhance tourism development in TCLM.	To implement projects that are identified in tourism plan.	TCLM	To insure that tourism stakeholders are organised.	Number of tourism projects to be implemented.		31-Jul	TCLM	R1 000 000 00	R350 000 00		R350 000 00		R400 000 00					

PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	TARGET	KEY PERFORMANCE INDICATOR	BASELINE	TARGET DATE	FUNDER	ESTIMATED COST	BUDGET FY2011/2012		BUDGET FY2012/2013		BUDGET FY2013/2014		BUDGET FY2014/2015		BUDGET FY2015/2016		
										CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	
DEPARTMENT : MUNICIPAL MANAGER OFFICE																				
SUB DIRECTORATE AND DIVISION : LOCAL ECONOMIC DEVELOPMENT																				
Review of LED by-laws	To insure that all SMIMES are properly regulated	To consult with hawkers and SMIMES and promulgate the by-law	TCLM	To insure that all hawkers are trading legally.	All towns of TCLM to operate within legal framework.		31st September 2011.	TCLM	R150 000.00											
Implementation of PPP (Graskop resort & Sabie Caravan park)	To stimulate tourism through PPP	To outsource Graskop and Sabie Caravan Park.	Sabie & Graskop	To insure that tourism in TCLM is enhanced.	The two municipal entities are outsourced through PPP.		31 July 2011.	TCLM	R150 000.00											
Sabie town park	To enhance and stimulate tourism in Sabie.	To transform town park into tourism park.	Sabie	To involve the youth in tourism development	To acquire at least one tender to assist in developing the park.		1st July 2011	TCLM	R300 000.00											
Cultural Village In Gustav Kllengbiel nature reserve. [Merop a ya thulare]	To enhance cultural heritage in Lydenburg.	To establish a cultural village within Gustav Kllengbiel Nature Reserve.	Lydenburg	To enhance the development of Gustav Natur Reserve.	number of activities that are held annually		1st September 2011	TCLM	R 2 000 000.00	R500 000.00										500 000.00

2011/2016 IDP PROJECTS & PROGRAMMES

PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	TARGET DATE	KEY PERFORMANCE INDICATOR	BASELINE PERFORMANCE TARGET	FUNDER	ESTIMATED COST	BUDGET FY2011/2012 CAPITAL	BUDGET FY2011/2012 OPERATIONAL	BUDGET FY2012/2013 CAPITAL	BUDGET FY2012/2013 OPERATIONAL	BUDGET FY2013/2014 CAPITAL	BUDGET FY2013/2014 OPERATIONAL	BUDGET FY2014/2015 CAPITAL	BUDGET FY2014/2015 OPERATIONAL	BUDGET FY2015/2016 CAPITAL	BUDGET FY2015/2016 OPERATIONAL
<b>DEPARTMENT : SOCIAL DEVELOPMENT</b>																		
<b>SUB DIRECTORATE AND DIVISION : CEMETERIES</b>																		
Maintenance of cemeteries	Improve the maintenance of all existing cemeteries	Fencing of 10 existing cemeteries	all SDUS	Dec-16	NO. Of existing cemeteries fenced off	2	TCLM	R 5 M	R 0	R 1 M	R 1 M	R 1 M	R 1 M	R 1 M	R 1 M	R 1 M	R 1 M	R 1 M
New sites for cemeteries	To improve the capacity of the existing cemeteries	Establish 4 new sites for cemeteries	Badfontein, Skhla, Graskop, Simle	2016 December	NO. of new sites for cemeteries established	12	TCLM	R 8 M	R 0	R 3 M	R 2 M	R 2 M	R 2 M	R 2 M	R 2 M	R 2 M	R 1 M	R 1 M

PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	TARGET DATE	KEY PERFORMANCE INDICATOR	BASELINE PERFORMANCE TARGET	FUNDER	ESTIMATED COST	BUDGET FY2011/2012 CAPITAL	BUDGET FY2011/2012 OPERATIONAL	BUDGET FY2012/2013 CAPITAL	BUDGET FY2012/2013 OPERATIONAL	BUDGET FY2013/2014 CAPITAL	BUDGET FY2013/2014 OPERATIONAL	BUDGET FY2014/2015 CAPITAL	BUDGET FY2014/2015 OPERATIONAL	BUDGET FY2015/2016 CAPITAL	BUDGET FY2015/2016 OPERATIONAL
<b>DEPARTMENT : SOCIAL DEVELOPMENT</b>																		
<b>SUB DIRECTORATE AND DIVISION : SPORTS ARTS &amp; CULTURE</b>																		
New additional libraries	To add on to the current infrastructure on libraries	construct 3 new libraries	Mashishing, Matibidi & Morema	Sep-12	NO. of libraries constructed	5	8	R 15 M	R 0	R 15 M	R 15 M	R 15 M	R 15 M	R 15 M	R 15 M	R 15 M	R 15 M	R 15 M
Matibidi Community hall	To add on to the current infrastructure on community halls	construct a new community hall	Matibidi	2012 September	NO. of community halls constructed	9	10	R 6 M	R 0	R 6 M	R 6 M	R 6 M	R 6 M	R 6 M	R 6 M	R 6 M	R 6 M	R 6 M
Existing stadiums	To encourage the culture of sports participation	upgrade existing stadiums	All SDUS	Jun-16	NO. of existing stadiums upgraded	0	8	R 60 M	R 0	R 15 M	R 15 M	R 15 M	R 15 M	R 15 M	R 15 M	R 15 M	R 15 M	R 15 M

PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	TARGET DATE	KEY PERFORMANCE INDICATOR	BASELINE	PERFORMANCE TARGET	FUNDER	ESTIMATED COST	BUDGET FY2011/2012	BUDGET FY2012/2013	BUDGET FY2013/2014	BUDGET FY2014/2015	BUDGET FY2015/2016	
										CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL
<b>DEPARTMENT : SOCIAL DEVELOPMENT</b>															
<b>SUB DIRECTORATE AND DIVISION : EMERGENCY &amp; DISASTER MANAGEMENT</b>															
Emergency control centres	Improve management of emergency communication	Construct 2 new emergency control centres	Sabile & Matibidi	Dec-11	NO. of emergency centres constructed	2	4	TCLM, Ehlanzeni & Provincial Department	R 10 M	R 0		R 10 M			
Emergency equipment	Improve the capacity to manage emergency services	Procure 3 additional emergency equipment sets	All SDUs	Jun-14	NO. of emergency equipment procured	2 sets of rescue equipment	5 sets of rescue equipment	TCLM, Ehlanzeni & Provincial Department	R 3 M	R 0	R 3 M				
Emergency vehicles	Improve the capacity to manage emergency services	Procure 4 additional emergency vehicles	all SDUs	12-Dec	NO. of emergency vehicles procured	1	5	TCLM, Ehlanzeni & Provincial Department	R 10 M	R 0.00	R 10 M				

PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	TARGET DATE	KEY PERFORMANCE INDICATOR	BASELINE	PERFORMANCE TARGET	FUNDER	ESTIMATED COST	BUDGET FY2011/2012	BUDGET FY2012/2013	BUDGET FY2013/2014	BUDGET FY2014/2015	BUDGET FY2015/2016	
										CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL
<b>DEPARTMENT : SOCIAL DEVELOPMENT</b>															
<b>SUB DIRECTORATE AND DIVISION : Waste Management</b>															
New centralised landfill site	Improve the capacity to manage waste	To establish a new central landfill site for all three SDUs	Graskop	Dec-13	% improvement in the capacity to manage waste	5%	20%	TCLM	R 13 M	R 0 M	R 9 M	R 4 M			
Waste transfer stations	Improve the management of the central landfill site	Establish transfer stations in all the SDUs	All SDU's	Dec-13	No. of waste transfer stations established	0	4	TCLM	R 5 M	R 3 M	R 2 M	R 2 M			
Waste removal equipment	Improve the capacity to manage waste	Procure waste removal equipment	All SDU's	Jun-14				DISA /TCLM	R 19 M	R 0 M	R 10 M	R 7 M	R 3 M		

## 2011/2016 IDP PROJECTS & PROGRAMMES

PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	TARGET	KEY PERFORMANCE INDICATOR	BASELINE	TARGET DATE	FUNDER	ESTIMATED COST	BUDGET FY2011/2012		BUDGET FY2012/2013		BUDGET FY2013/2014		BUDGET FY2014/2015		BUDGET FY2015/2016		
										CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	
<b>CORPORATE SERVICES DEPARTMENT</b>																				
WSP	Training/Develop skills of the employees	To fill in the skills gaps identified during the skills audit	All SDUs	100% Training of all targeted staff	% of targeted staff trained	To be determined by the skills audit	Jun-12	TCLM, LGSETA	4,5 Million	500,000	700,000	900,000	1,1 million	1,2 million						
EAP	To improve the personal well-being of the employees	To assist employees with confidential/personal challenges	All SDUs	100% Assistance to all employees with personal challenges	% improvement of the well-being of our employees	None	Jun-12	TCLM	500,000	100,000	100,000	100,000	100,000	100,000						
Legal matters	Defend the legal interest of the municipality.	to provide assistance/support in all legal issues	All SDUs	100% resolution of all legal matters	No. of successful Court cases	None	Jun-12	TCLM	4 Million	600,000	700,000	800,000	900,000	1 million						
EEP	Compliance with EEA	To accommodate PDI's	All SDUs	100% Balance in the staff compliment of TCLM	Appointment of PDI's in all levels of management	1 Female in top management	Jun-12	None												

**Sector Plans**

Sector Plan	Final and Adopted	Draft and Adopted	Does not exist
Spatial Development Framework	✓		
Disaster Management Plan	✓		
Waste Management Plan	✓		
Water Service Development Plan	✓		
Integrated Transport Plan			✓

Sector Plan	Final and Adopted	Draft and Adopted	Does not exist
Housing Plan			
Energy Master Plan			
Environmental Management Plan			✓
Local Economic Development Plan	✓		
Infrastructure Investment Plan			✓
Anti Corruption Strategy	✓		

Sector Plan	Final and Adopted	Draft and Adopted	Does not exist
HR Strategy	✓		
Credit Control and Debt Management Policy	✓		
Indigent Policy	✓		
Workplace Skills Plan	✓		
Retention Strategy	✓		
Employment	✓		



Sector Plan	Final and Adopted	Draft and Adopted	Does not exist
Equity Plan			
Revenue Raising Strategy			✓
Succession Plan			
Municipal Turn Around Strategy	✓		
Communication Strategy		✓	
Policy on ward Committees and Community Participation	✓		

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