



## FOREWORD FROM THE EXECUTIVE MAYOR

South Africa as a nation has held successful and peaceful general elections on 07 May 2014 for the Fifth Parliament of the Republic. These provincial and national elections were certified to have been free and fair to a larger extent. This is a clear demonstration of the growth of our democracy.

The municipal council that was elected in 2011 has embarked on a process of formulating and reviewing its five year integrated development plan (IDP) 2011 -2016. This document outlines the programmes and development projects that will be delivered during the term of the current council. The IDP supersedes all other plans of a municipality. According to the Local Government: Municipal Systems Act, 32 of 2000 (MSA) and as amended, places the IDP at the apex of municipal planning instruments by suggesting that an IDP, adopted by the Council of a Thaba Chweu Local Municipality, is the key strategic planning tool. Thaba Chweu Local Municipality has reviewed its IDP and Budget in accordance with the requirements set out in the Municipal Systems Act 32 of 2000.

We must acknowledge that Thaba Chweu Local Municipality received another disclaimer opinion from the Auditor General for the 2012/2013 financial year, and further strive for an improved and acceptable audit opinion for the 2013/2014 financial year. However, despite the poor financial standing opinion issued by the Auditor General, we, as Council are still primarily focused on utilizing our resources in the most effective manner and improving on service delivery standards to our communities.

At Thaba Chweu Local Municipality, we are committed to promoting the priorities of national government, and will dedicate all efforts and resources in achieving the above.

A natural asset that is totally under-utilised is the tourism potential of our municipality. Given that our municipality is bestowed with such beautiful natural resources, we have the ability to become one of the prime tourist destinations in our country. Investment and development must be seen as conduits to deal with poverty and unemployment and bring those previously excluded from the first economy into the mainstream of South African economy.

We are all aware that our municipality is experiencing serious financial challenges. We therefore must be focused on establishing cost effective ways to reduce our spending during these trying times whilst ensuring that what we do spend on, actually contributes to improving the lives of our people. Working with political leadership, administration, and other organizations and stakeholders, I am confident that we will be able to accelerate service delivery, and ensure that we create a today that is better than yesterday and a tomorrow that is better than today.

**Honourable Executive Mayor**

A handwritten signature in blue ink, appearing to read 'B.M Ncongwane'.

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**Cllr B.M Ncongwane**



## MESSAGE FROM THE MUNICIPAL MANAGER

Post 2011 Local Government Elections, there were five priorities that were adopted by Local Government to guide the work of the Municipal Council during its term of office. Those priorities found expression in the municipal Integrated Development Plan (IDP) of the respective municipal Councils.

The principles of accountability and performance measurement are quite critical for the achievements of the objectives outlined in the IDP. Reviewing the IDP annually is an attempt to live up to the expectations of these principles.

Like in the past years, this IDP has also been subjected to the process of review. Members of Council gave feedback to their respective constituencies about the performance of Council on the issues that they were mandated to deliver in the 2013/14 financial year and also reprioritised the needs of the people for the next financial year. Therefore, this IDP captures the priorities that Council will be pursuing in the 2014/15 financial year.

In the main, the IDP will be focusing on issues of access to electricity, water, sanitation, roads and waste management, including the critical aspect of integrated and sustainable human settlement.

Evidently, for these priorities to be addressed adequately, Council, together with different stakeholders, will have to stimulate and gear the economy towards robust and sustainable economic growth path that leads to job creation and development of the people within the municipality.

It is our belief and conviction that working together with business, labour and our communities, we will make strides towards the reduction of unemployment, poverty and inequality.

Let me take this opportunity to extend our gratitude to the Honourable Executive Mayor, Mr BM Ncongwane, our Councillors and most importantly members of our communities as well as our officials for their contributions to the development of this IDP.

We all commit to work very hard in achieving the priorities that we have set for ourselves in this IDP.

**Acting Municipal Manager**



Mr. J.M. Mnisi



## **1. CHAPTER 1 (Introduction)**

### **1.1. Executive summary**

Thaba Chweu Local Municipality (TCLM) is the second smallest municipality in the district of Ehlanzeni municipality. The municipality consists of three main towns namely: Lydenburg, Sabie and Graskop which are characterized by formal and informal settlements comprises of different community groups with different developmental challenges such as water supply, electricity supply, human settlement development, tourism development and socio-economic upliftment. The municipal plans have revealed that this municipality has the greatest economic potential opportunities in mining, tourism and forestry in which the municipality is developing appropriate strategies and plans to address some of the challenges. The Integrated Development Plan (IDP) becomes the only principal plan that presents how these challenges can be tackled.

### **1.2. Overview of the IDP process**

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

The TCLM IDP becomes a principal strategic plan that guides and informs resource planning and budgeting that informs decision-making processes for the municipal development. The process of the IDP allows for participatory process of various stakeholders to participate in development matters that interest and affect them. This process assists the municipality in identifying its key areas of greatest needs of service delivery and development. Which assist the municipality to identify development priorities, vision and mission formulation, formulation of appropriate plans and strategies for development, alignment of resources and plans with the developmental priorities.

### **1.3. The need for an IDP**

The need for the integrated development plans is entrenched in the South African Constitution (section 152 and 153). The Constitution states that local government is in charge of the development process in municipalities and it is in charge of municipal planning. Furthermore the municipal Systems Act of 2000 provides that all municipalities have to undertake an integrated development planning process to produce integrated development plans. As the Integrated Development Plan is a legislative requirement it has a legal status and it supersedes all other plans that guide development at a local government level. It is very important for a municipality to have an IDP, one of the primary role of this council policy (IDP) document is to; coordinate and consolidate all planning and budgeting within a municipality, open platform for various stakeholders to participate in planning and to become a policy that address community needs and development. All aspects of planning should be contained in this policy document i.e economic, social, environmental, infrastructural and spatial aspect. The aim of this planning is to achieve the envisaged vision of the municipal council.



The IDP should inform the following:

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

#### **1.4. The participation process of the IDP**

Chapter 4 of the Municipal System Act states that municipalities must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must encourage, and create conditions for the local community to participate in the affairs of the municipality including the preparation, implementation and review of its IDP, Budget and Performance Management System. It furthermore states that participation by the local community must take place through Political Structures, Ward Committees and Councilors. The municipality has adopted a public participation strategy on the 30<sup>th</sup> November 2012 (Resolution A86/2012) which guides the processes of public participation.

Currently the participation of communities occurs through the arrangements of meetings with ward councilors, ward committees members and community development workers (CDWs) managed by the Public Participation Unit in the Office of the Speaker. The role of the aforesaid committees is to represent the interest of the communities, facilitate local community participation in municipal planning related decisions that affect them.

The outcome of the participation process are the community priority needs per ward, these needs are captured and registered by the IDP unit in the office Municipal Manager for inclusion in the IDP to inform planning and budget for the municipality and sector departments.

Every annual review of the IDP process communities are given an opportunity to update their priority needs based on the progress of the previous year's projects. This process is informed by IDP cycle which is informed by the IDP process plan.

#### **1.5. The process plan**

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



This outlines every activity of the IDP through a researched and participatory system. It must portray a time table of the IDP activities throughout the IDP cycle. The IDP requires a comprehensive planning process and the involvement of a wide range of internal and external role players. Such a process has to be properly organized and prepared. This process should contribute to the institutional readiness of the municipality to review the IDP. This Process has to include following:

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

The TCLM has approved its IDP process plan on the 16<sup>th</sup> October 2012 (Resolution No: A56/2012) resolution number as a guide to inform all IDP processes till to the approval of the 2013-14 IDP. Take note; not all activities as set out in the process plan has achieved as planned in the process plan.

#### IDP Consultative meetings 2013/14 review: community needs:

The process plan outlined all activities of the IDP in the financial year 2013/14 the following are the schedule for consultative meetings.

#### IDP consultative meetings: IDP performance 2012-13 to 2013-14 (30 October – 05 November 2013)

DATE	VENUE	TIME	WARD
30/10/2013	Marifani Primary School	18H00	14
04/11/2013	Lydenburg Town Hall	18H00	12
04/11/2013	Sabie Town Hall	17H00	07
31/10/2013	Mashishing Community Hall	18H00	01, 02, 03 & 05C
01/11/2013	Moremela Communiyt Hall	10H00	09B
02/11/2013	Leroro Community Hall	10H00	09A
02/11/2013	Draaikral (Tonteldoors High Schools)	10H00	05B
	Bosfontein Primary School	14H00	05A
02/11/2013	Mohlala Tribal Authority	11H00	08A
	Mashilane Tribal Authority	14H00	08B
02/11/2013	NS Malherbe Primary School	11H00	11
	Hendricksdal Hall	09H00	11
	Witklip Hall	13H00	11
03/11/2013	Coromandel Park	10H00	04A
	Badfontein (Klipspruit Combined School)	14H00	04B
03/11/2013	Sperkboom	10H00	13



	Ohristad Dam	14H00	13
	Pilgrim's Rest Primary School	17H00	13
05/11/2013	Graskop Town Hall	18H00	10

Draft IDP/Budget 2014/15 consultative meetings: draft/budget consultation (05 April 2013 – 15 May 2014)

DATE	VENUE	TIME	WARD
05/04/2014	Leroro Community Hall	10H00	09A
05/04/2014	Draaikral Tonteldoors High Schools	10H00	05B
05/04/2014	Bosfontein Primary School	14H00	05A
06/04/2014	M.C Hall	14H00	01,02&03
06/04/2014	Kelly's Ville Primary School	11H00	05C
07/04/2014	Graskop Town Hall	18H00	10
07/04/2014	Sabie Town Hall	17H30	07
08/04/2014	Mohlala Tribal Authority	10H00	08A
08/04/2014	Mashilane Tribal Authority	14H00	08B
08/04/2014	Sperkboom	170H00	13
09/04/2014	Ohristad Dam	17H00	13
09/04/2014	Marifani Primary School	18H00	14
09/04/2014	Ekuthuleni Hall	17H00	06
10/04/2014	Pilgrim's Rest Primary School	17H00	13
10/04/2014	Lydenburg Town Hall	17H00	12
12/04/2014	Moremela Communiyt Hall	10H00	09B
13/04/2014	NS Malherbe Primary School	13H00	11
13/04/2014	Hendricksdal Hall	09H00	11
13/04/2014	Witklip Hall	15H00	11
13/04/2014	Sipsop	11H00	11
14/04/2014	Coromandel Park	17H00	04A
15/04/2014	Badfontein (Klipspruit Combined School)	17H00	04B

The 2014-15 IDP is a result of intensive stakeholder's participation within TCLM.



## 2. CHAPTER 2 (Situational Analysis)

### 2.1. State of the Municipality

This chapter presents the state of the municipality in terms of its internal and external resources which therefore become vital to determine the municipal capacity and strengths. A SWOT analyses has been provided as a summary of situational state of the municipality. In terms section 26 (b),(c), (f) of chapter 5 of local government legislation (Municipal System Act 32 of 2000) the IDP should reflect the following as part of the core components the IDP: An **assessment of the existing level of development** in the municipality, which must include an **identification of communities which do not have access to basic municipal services**, and the **council's development priorities** and objectives for its elected term, including its **local economic development** aims and its **internal transformation needs** and a **spatial development framework** which must include the provision of basic guidelines for a land use management system for the municipality, the council's **operational strategies, disaster management plans** and a **financial plan**.

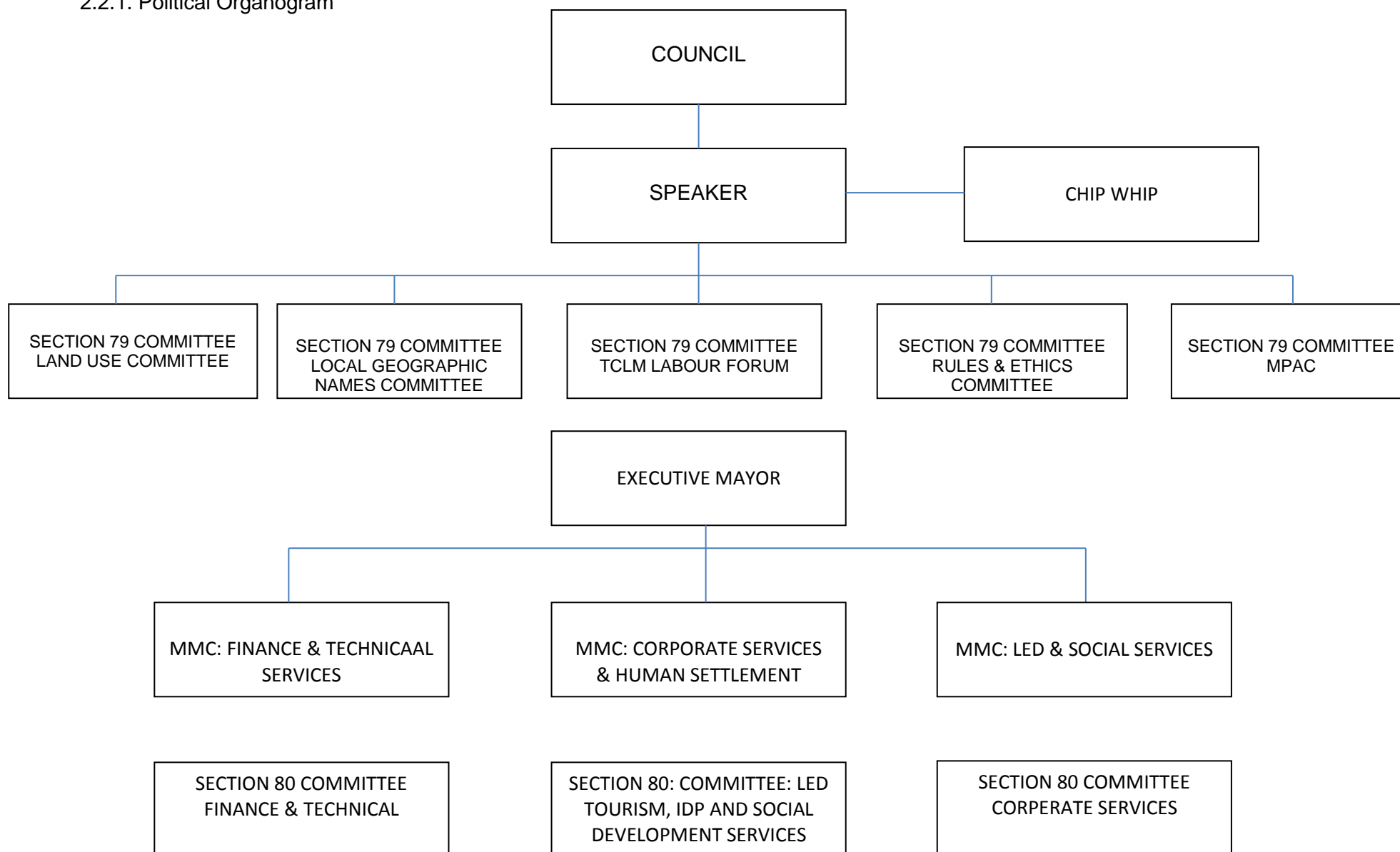
### 2.2. Institutional Profile (Internal)

This is the most critical part of local government and its affairs i.e this should determine its capacity to govern; the municipality cannot execute its mandate if it is not capacitated. The IDP ensures that all planning including institutional through its internal and external participation processes and budget processes (this include all operational and sector plans management and executions) is coordinated, implemented and monitored in order to implement municipal programmes and projects in order to achieve the envisaged council vision. An inter-departmental analysis was conducted in order to determine the institutional SWOT of the municipality based on the municipal performance in the previous financial years. This is evident by intervention task team from the province. The internal SWOT analysis provides base information on institutional transformation and provides key focus areas for council's intervention.

The TCLM has an administrative organogram which was approved simultaneously with the approval of the IDP/Budget of 2012-13 to 2013-14. This organogram is under review in the current financial year.



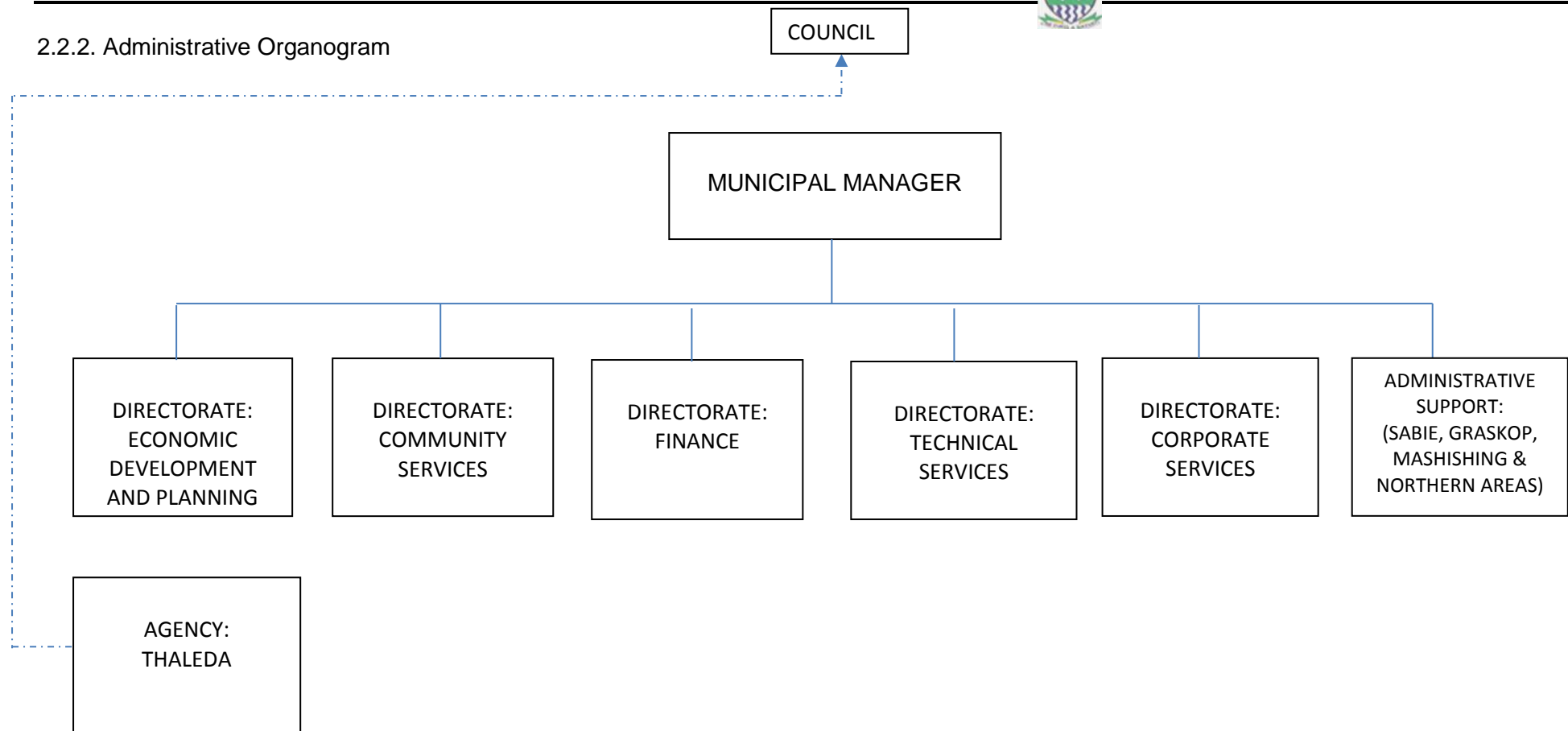
### 2.2.1. Political Organogram







## 2.2.2. Administrative Organogram





### 2.2.3. Institutional personnel status quo (Top Layer/Main Directorates)

Status quo posts of main directorates in the administrative organogram. The table below presents positions filled and positions vacant as well as position funded and unfunded on main directorate in the financial year 2012-13.

Table: 01. Human Personnel status on main directorates 2012-13 FY

Main Directorate	Type	Funded	Filled/Unfilled
1. Municipal Manager	Section 56	Yes	Unfilled (Acting)
2. Community Services	Section 56	Yes	Unfilled (Acting)
3. Corporate Services	Section 56	Yes	Filled
4. Finance (CFO)	Section 56	Yes	Unfilled (Acting)
5. Technical Services	Section 56	Yes	Unfilled (Acting)

### 2.2.4. Institutional transformation and development

#### Human Resource Capacity

The municipality has lack of capacity in most critical units which include IDP, performance management system (PMS), Finance and other key departments e.g Technical department. Given this status the municipality suffers human resource and financial capacity challenges in executing its most critical functions that should drive municipal development. The municipality has around 420 employees in all its unit offices and most of these skills are neither linked to the critical functions nor relevant to the functions of the TCLM not even at a strategic level. In terms of the national treasury guidelines TCLM salary budget currently exceeds the minimum threshold.

Under strategic level there is currently inadequate capacity in the office of the IDP and no personnel in PMS office. Only one IDP coordinator employed in the office of the IDP with huge responsibilities of IDP and PMS. The Technical and finance department also has serious capacity challenges in executing its functions.

The municipality has begun a process of reviewing the organogram. The corporate directorate' human resource division has already started with the process of skills re-arrangements as per the identified critical posts to address skills alignment to ensure effectiveness and performance of the institution. The unit also focused on reviewing and development of its policies from the financial 2013-14. The current policies which apply to date in the human resource unit are outdated hence the unit through its institutional development has prioritized the main policies that have a direct impact on the institutional development and performance.

Given the situation above the municipality is trying its best to resolve the aforesaid skills problems although there are constraints in the municipal budget to fund most of these positions.

#### Performance Management System (PMS)

Integrated Development Planning and Performance Management were introduced to realise the developmental objectives of TCLM. The IDP provides a direction for development and informs strategic decisions. Performance management ensures that the desired results are achieved during IDP implementation i.e through SDBIP to ensure the correctness of the strategic direction of



the objectives, strategies and projects put forward by the IDP. Performance management is a strategic approach to management, which equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organisation in terms of indicators and targets for efficiency, effectiveness impact.

TCLM does not have a performance management system in place and a position has been advertised and TCLM will appoint a PMS officer who will be responsible for PMS, the municipality has also advertised other critical positions affecting the credibility of the IDP including the CFO's position and other positions from technical department. A Performance Management System (PMS) entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement review, reporting and improvement will be conducted, 14rganized and managed, including determining the different role players and their responsibilities.

### 2.2.5. Municipal Sector Plans/Policies

The municipal policies that are required for the transformation of the institution are not adequate to give effects to the required transformation needs from human resource and other resources and tools, financial resources and other tools including policies have a direct adverse impact the institutional development and transformation. Development and review of policies and sector plans have been proposed to address most of the critical challenges faced by the institution, sourcing of funds for the review of outdated policies has also become one of the most important agenda in the municipal transformation. Table 02 presents a summary of some referenced policies within the municipality.

Table: 02. List of Sector Plans, Policies and By-Laws

DISCRIPTION	STATUS	RESOLUTION NUMBER	APPROVAL DATE
Asset Management Policy	Adopted	A47/2005	21 Oct 2005
Bad debt; writing off	Adopted	A80/2008	26 Jun 2008
Cemeteries	Adopted	A77/2012	30 Nov 2012
Credit control and Debt Collection Policy	Adopted	A53/2011	12 Dec 2011
Credit Control and Debt Collection Policy	Adopted	A50/2012	25 June 2012
Creditors Procedure Manual and Creditors Payment Policy	Adopted	A16/2011	22 Sep 2011
Customer Care	Adopted	A15/2009	26 March 2009
Disaster Management Plan	Adopted	A21/2007	29 March 2007
Dolomite Risk Management Strategy	Draft		
Electrical Master Plan	Adopted	A34/2014	16 April 2014
Employment Equity Policy	Adopted	A11/2007	29 Nov 2007
Fleet Management Revised Policy	Adopted	A165/2008	27 Nov 2008
Free basic electricity	Adopted	A/25/2004	03 Jun 2004
Geographic Information System Policy	Draft		
HIV/AIDS Strategy (2012-2015)	Adopted	A81/2012	30 Nov 2012
Housing Chapter	Draft		
Human Resource Standard Operation Procedures	Adopted	A29/2007	29 March 2007
Indigent Policy	Adopted	A50/2012	25 June 2012
Informal Trading	Adopted	A71/2012	30 Nov 2012
Integrated Policy	Adopted	A72/2012	30 Nov 2012
Integrated Waste Bylaw	Adopted	A73/2012	30 Nov 2012



Integrated Waste Management Plan	Adopted	A74/2012	30 Nov 2012
Internet and Computer Usage Policy	Adopted	A25/2006	29 Nov 2012
Investment policy	Adopted	A66/2009	25 Jun 2009
LED Strategy	Adopted	A22/2012	09 March 2012
Libraries	Adopted	A78/2012	30 Nov 2012
Museum & Game Reserve	Adopted	A75/2012	30 Nov 2012
Operational and Maintenance Registry (Grab 17)	Draft		
Pauper Funerals	Draft		
Draft Performance Management Framework Policy	Draft	A9/2014	12 April 2014
Performance Management Framework Policy	Adopted	A9/2014	16 April 2014
Public Health	Adopted	A76/2012	30 Nov 2012
Public Open Spaces	Adopted	A70/2012	30 Nov 2012
Public Participation Strategy	Adopted	A86/2012	30 Nov 2012
Rates Policy	Adopted	A67/2009	25 Jun 2009
Recreation and Sports Development	Adopted	A68/2012	30 Nov 2012
Recruitment Policy	Adopted	A90/2006	12 Dec 2006
Rental of Halls	Adopted	A69/2012	30 Nov 2012
Roads Master Plan	Adopted	A33/2014	16 April 2014
Tariff Policy	Adopted	A63/2009	25 Jun 2009
Spatial Development Framework	Adopted	A97/2008	2008
Supply Chain Policy	Adopted	A12/2011	22 Sept 2011
Water Service Development Plan	Draft		

In light of the above information the municipality recognizes its challenges and is doing its best to transform the situation through rearrangements and utilization of the available scarce resources to address and ensure the effectiveness and performance of the institution through these sector plans.

### **2.3. Institutional profile (External)**

#### **2.3.1. Spatial Analysis**

TCLM is characterised by escarpment and surrounding mountains, nature reserves and amazing landscape providing wonderful tourism attraction. The area has vast wealth of forestry and minerals and other natural resources. TCLM area is malaria free due to its altitude. On the other hand the soils structure is characterised by prevalence of dolomite particularly on the north-eastern side of the municipality. This has hindered the growth of various infrastructure developments in recent years although the municipality in partnership with MISA/DRDLR is undertaking a study which is almost at an advanced stage to determine the extent of these effects in the whole municipal jurisdiction area. The section outlines the spatial profile of TCLM.

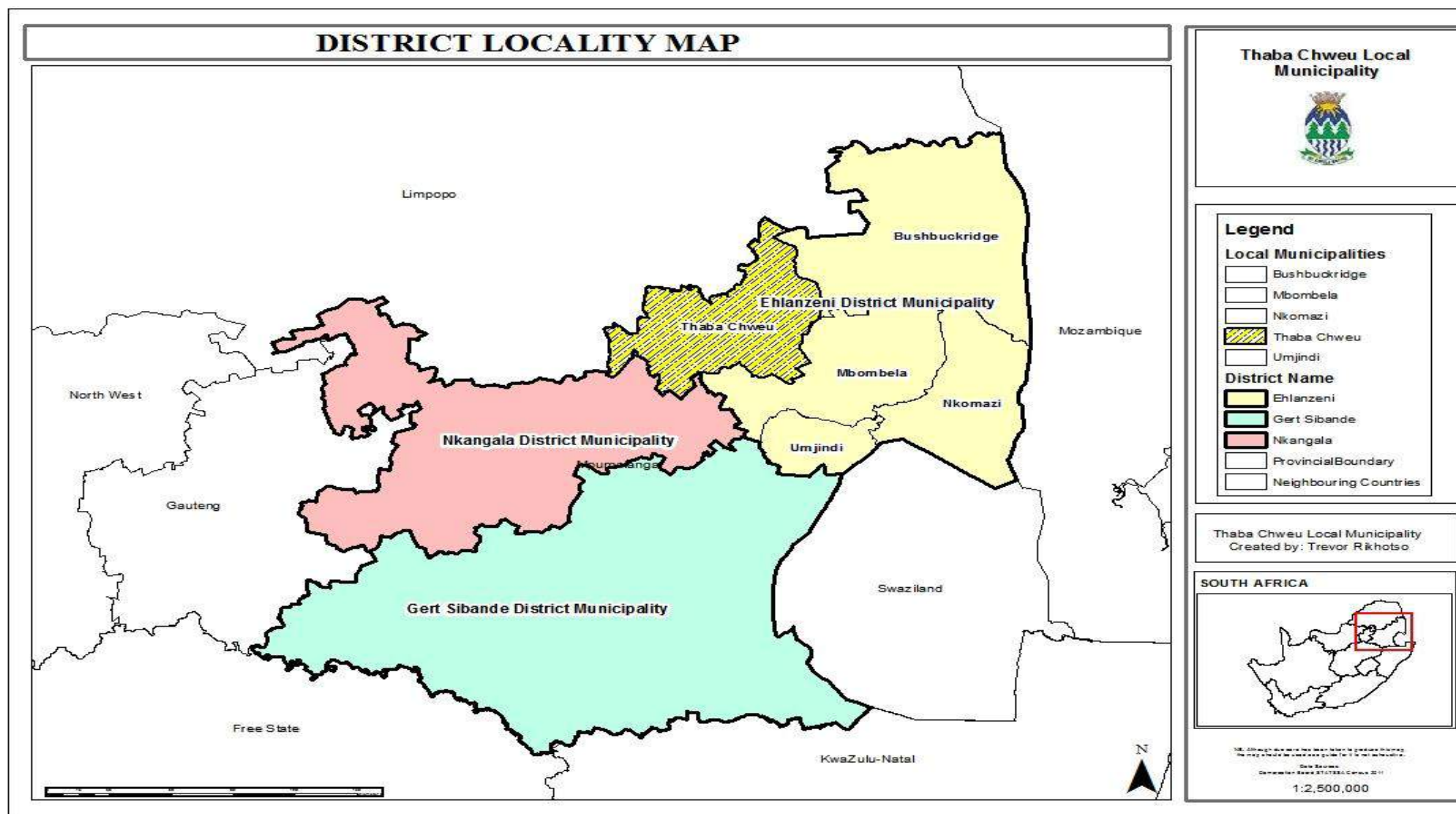
##### **2.3.1.1. Municipal Location**

###### Provincial context

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



Map: 01. District Locality Map



Source: TCLM, GIS unit 2013



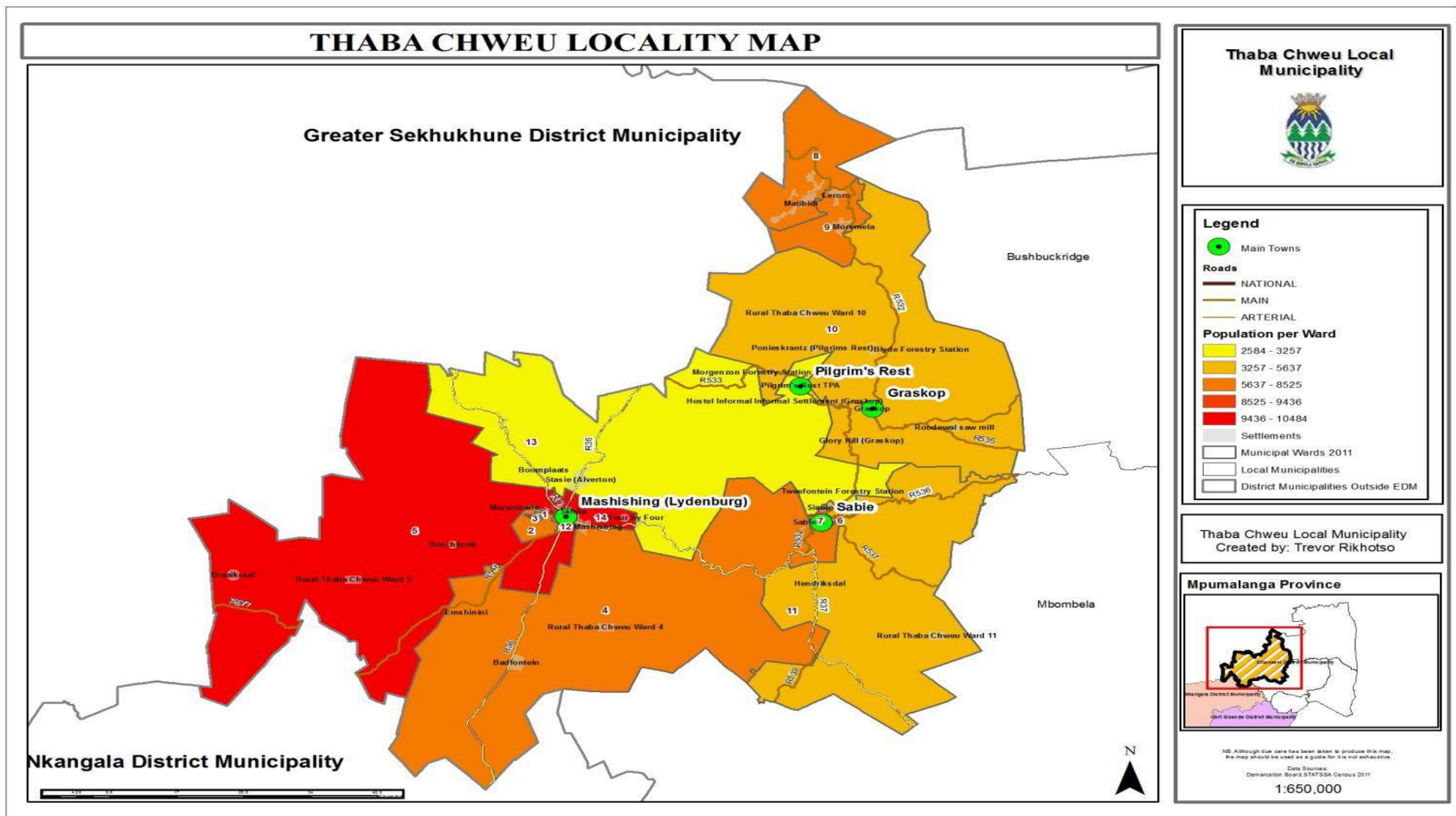
## Municipal Context

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





Map: 02. Municipal Locality Map



Source: TCLM, GIS unit 2013



The municipality comprises of fourteen (14) wards and four main towns namely: Lydenburg which is the main town located in ward fourteen (14), Sabie located in ward seven (07) which is the second largest town, Graskop which is smallest town located in ward ten (10) and Pilgrim's Rest which is a historic monument town located in ward ten (10) as well. The town with the largest population is Lydenburg followed by Sabie whereas Graskop and Pilgrim's Rest have the smallest population.

### 2.3.1.2. Settlement Patterns and Description of Towns

#### A. Lydenburg (Locally known as Mashishing)

Lydenburg (*'town of suffering'*) was founded in 1850 by the company of Voortrekker leader Andries Potgieter who abandoned their first settlement of Andries - Ohrigstad 50km to the north due to malaria.

Lydenburg was one of several republics established in the Transvaal. In 1856 Lydenburg seceded from the Transvaal Republic with headquarters in Potchefstroom, and, in the following year, joined the Republic of Utrecht. In 1860 both these republics rejoined the Transvaal Republic. Lydenburg also played an important role in the early attempts by travellers to find a route to Delagoa Bay and a port free of British control.

On 6 February 1873 several prospectors discovered alluvial gold in the district and the Lydenburg goldfields were proclaimed three months later. Among the first finds were two large nuggets: Emma (765kg) and Adeliza (737kg) both bought by President TF Burgers. Today the gravels of the Spekboom River are still being washed for alluvial gold.

During the Transvaal's first war against Britain (1880 - 81), a British garrison under Lt. WH Long was stationed at Lydenburg. They build a small fort named Mary in honour of the commanding officer's wife. It was from this fort that Lt. Anstruther and the 94th Regiment marched to Pretoria to join the main British forces there. They never reached their destination. Meanwhile the remainder of the garrison at Lydenburg was besieged in the fort. After the war the fort fell into a state of dilapidation and in 1889 some of its stones were used to build a powder magazine, which still stands.

The Long Tom Pass links Lydenburg on the Drakensberg plateau with Sabie on the escarpment, and is one of the most spectacular highways in the country and its summit (2 150m) is one of the highest points reached by a major road. The main obstacle along the route was the Drakensberg. In 1871, at the behest of President T F Burgers, the Transvaal Volksraad voted for the construction of the road over this formidable barrier to the sea. The contract was awarded to Abraham Espag and most of the work was done by pick and shovel. The first wagons to use the new road, which followed the route of the old hawepad in many places, arrived in Lydenburg from Delagoa Bay in 1874.

#### B. Sabie

The river was often in flood and teemed with crocodiles, hence the local Shangaan people called it uluSaba - "the river of fear". It is from this Shangaan word that the town's name was derived. During a hunting expedition in 1871, led by the famous hunter - Henry Thomas Glynn - a stray





bullet chipped a rock and revealed a rich gold reef. This started a gold-rush into the area and soon many indigenous forests were destroyed to supply firewood and later mine props.

Joseph Brook Shires realized that man-made forests would be necessary. He planted the first commercial trees in 1876 and today Sabie is surrounded by one of the world's largest man-made forests. During the depression years (1929 to 1932) the Government launched vast forestation schemes in the area with a view to providing employment to thousands of farmers who had succumbed under the 14 years drought and the world financial collapse of 1929.

In 1906 the inhabitants of Pilgrim's Rest voluntarily forfeited their township and fiscal rights, which were given to Sabie instead. On 24th September 1915 the first health committee met for the first time in Sabie. Sabie was officially proclaimed a health committee area in 1916 and eight years later a proclaimed a village council. Source: (*Thaba Chweu SDF 2009 Part 2: Resource Base and Development Profile*)

### C. Graskop

Graskop is the oldest town within the area. It's, written history began in 1843, with the arrival of the Voortrekkers under Commandant AH Potgieter who led a reconnaissance expedition from Potchefstroom in 1840 to investigate the possibility of a trade route to Delagoa Bay. When reaching the edge of the Great Drakensberg Escarpment, they discovered the way to the Lowveld 1000m below via an animal track, on land under the control of a local chief named Koveni. (Kowyn's Pass). This party renamed the Treur and Blyde rivers.

In the 1850's the farm Graskop - so named because of the vast tracts of grassveld and singular lack of trees in the area! - was owned by one Abel Erasmus who in later years was to become "native commissioner and magistrate" for the entire escarpment and Lowveld region. By the 1890's, the need for a more cost effective route for necessities at Pilgrims Rest - in particular - allowed Max Carl Gustav Leibnitz to turned the existing animal track into the first "Known's Pass" - the present one is the third and was completed in 1957 at a gradient of one in fourteen.

As the new century wore on it, became obvious that an alternative to the expensive transport involving transport-riders, feed, tolls and wagons etc. was required. A railway line from Nelspruit, through Sabie and onto the farm Graskop was begun early in 1910. This railway line was completed and ready for the opening ceremony on 18th June 1914. Graskop was declared a township later in the year. As result of these factors, Graskop remained predominantly a railway town. Then, in the late 1920's and the early 1930's came the depression. Graskop became a timber town with a little more prosperity.

### D. Pilgrim' Rest

The history of Pilgrim's Rest dates back to ancient times when unknown black miners worked the quartz reefs for gold. The historic village was founded in 1873 when alluvial gold was discovered in the Pilgrim's Creek. News of the discovery triggered the first major gold rush in South Africa. On 22 September 1873, Pilgrim's rest was declared a gold field. By the end of 1873, there were about 1500 diggers from all over the world working 4000 claims in and around Pilgrim's Rest. The valley was rich in gold with large finds also being made at Starvation Gully, Peach Tree Creek, Brown's Hill, Poverty Creek, Golden Point and Breakneck Gully.



The 1880's saw the end of the diggers era. In 1895, Transvaal Gold Exploration Company, along with other smaller companies, amalgamated to form the Transvaal Gold Mining Estates. In 1896 the increasing production of ore necessitated the establishment of a central reduction works at Pilgrim's Rest. In 1897 a stamp mill, a smelting house and office buildings were erected. To serve the scattered mines in the area an electric tramline was constructed to convey ore from outlying mines to the central reduction works. The size of the reduction works and the tramline was something of a technical feat at a time when South Africa was technically still in its infancy.

The early period of the Anglo-Boer War (1899-1902) saw the village and mines in Boer hands. The Boers adapted some of the machinery to strike gold coins (Veldponds). They also printed bank notes on stationary left in the offices of the reduction works. After the war ended, mining was resumed and the reduction works re-opened. The village continued to grow and in the 1930's there were apart from the butcheries, bakeries and blacksmiths, 16 general dealers. Mining activity at Pilgrim's Rest during the twentieth century ceased in 1972 when the last mine (Beta mine) and the reduction works closed. The twenty-first century saw the re-starting of mining activity in the area by the Frankfort and Morgenzon mines and reduction plant and the Dukes Hill Section of Simmer and Jack Mines Ltd.

The conservation of Pilgrim's Rest as a cultural and historic asset began in 1974 when the Provincial Government purchased the village and started restoring the rundown corrugated iron structures. In 1986 the town of Pilgrim's Rest and the farm of Ponieskrantz, on which the town is situated, was declared a National Monument. Pilgrim's Rest offers visitors the opportunity to experience something of the life and times of an early South African gold mining community and industry. Apart from the historic village, there are five museums and several historic sites.

The Pilgrim's Rest living museum is managed by the Mpumalanga Department of Culture, Sport and Recreation. This Department is responsible for heritage conservation and the development of heritage resources in the province. The Public Works Department is responsible for buildings and infrastructure. Over the years, Pilgrim's Rest developed into a major tourist destination in South Africa. Tourism completely took over where gold mining left off.

The last few years shows a decline in the number of tourists - Pilgrim's Rest's lifeblood. A number of businesses closed because of an increase in rent. There is a large influx of people to the area because of new gold mining activities. With the influx of people came the development of squatter camps and an increase in unemployment. The pass used today was opened on 22 July 1953. At the same time, it was given the name Long Tom to commemorate a famous skirmish between the Boers and British along this road in September 1900. Parts of the old road are signposted along the new pass, which was tarred in 1964. At Die Geut (the gutter), ruts can be seen in the slate made by the locked wheels of the heavily laden wagons when they were slid down the steep gradient.

#### E. Tribal Areas/Settlements

The existing settlement structure and patterns of TCLM is the result of its natural and economic resource base and the municipality's relationship with neighbouring areas. Historically mining resources have attracted communities to the area. Early Iron Age sites indicate that early settlers, apart from introducing the basic concepts of farming, also worked metals. This is borne out by the discovery of smelting furnaces and slag found during archaeological excavations at some of the



settlements. The discovery of Gold at Pilgrims Rest in the 1870's caused an influx of diggers to populate the nearby mountains and valleys. Mashishing (Lydenburg)/Marambane is the major activity centre within the area.

The tourism and forestry centres include Sabie, Graskop, and Pilgrim's Rest. The Urban/Rural ratio of the population is 68.1%: 31.9% compared to 40.5% : 59.5% for Mpumalanga as a whole. This indicates a higher degree of urbanisation for the Municipal Area that is expected to increase in future.

There are four tribal rural and farm areas which three of them 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:

#### **I. Mogane Tribal Authority**

Ruled by Chief M.M Mogane it comprised of the following areas: Moremela which is in ward 9. Moremela is subdivided into the following small residential units named: Ngwetsinshiroge A and B, Tsherelang, Madalaskom, Diping, Moremela DiF, Moremela-Kanana and Gapodishe.

#### **II. Mashile Tribal Authority**

Under Chief F.M Mashile: the areas include the following rural village: Matibidi B is the more mountainous area west of Matibidi A, and is subdivided into the following residential units: Brakeng, Didimala, Hlapetsa, Mashelebeng and Mamorampama.

#### **III. Mohlala Tribal Authority**

Under Chief G.M Mohlala: the areas include the following rural villages: Matibidi A which is subdivided into the following residential units: Aparar, Dikwaneng, Dithabeng, Dinakeng, Kanana, Mahuduwe, Ratanang and Masehleng.

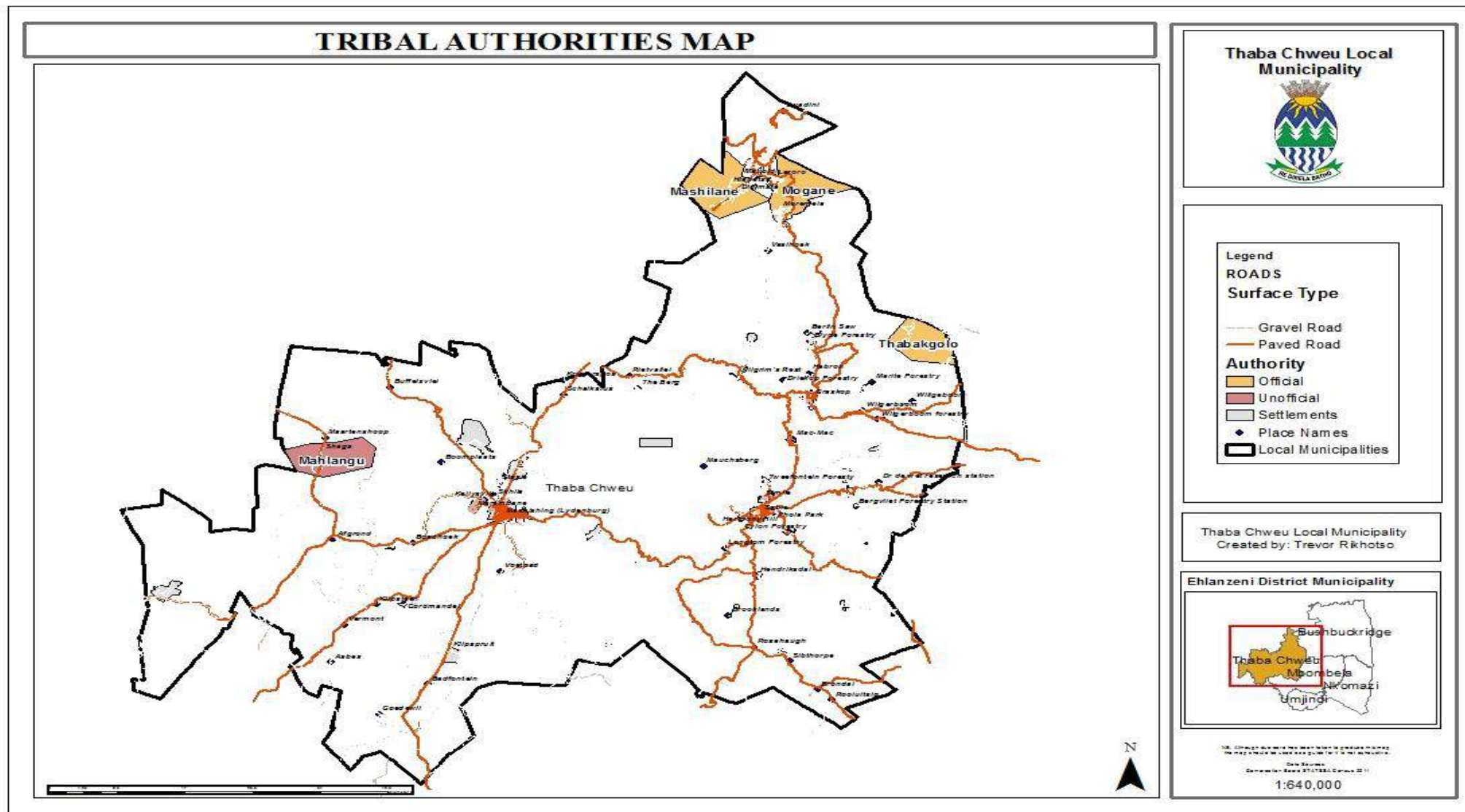
#### **IV. Mahlangu Tribal Authority**

Under Chief Mahlangu: the areas include the following farm rural villages: Draaikraal which is subdivided into a number farm areas and other villages which includes: Shaga and Boschfontein.

Map 03 Presents settlements/areas under the above mentioned Tribal Authorities within TCLM.



Map: 03. Tribal Authorities Map



Source: TCLM, GIS unit 2013



A definite fragmented spatial structure is evident in all areas throughout TCLM. The settlement pattern is influenced by diverse factors ranging from previous homeland and group areas to service centres focused around the resource base. Most of the economic activities, concentrated in predominantly developed urban concentrations and farms, resulted in the concentrations of the majority of the population within areas severed by distance from their place of work. The above settlement patterns, which are the result of locational factors such as the uneven distribution of natural resources and other strategic reasons, resulted in a system of interrelated towns and settlements providing for a variety of commercial, service and industrial functions.

The specific role of each settlement in the overall system of human settlements provides the basis for the classification of settlements into various functional types according to the number and types of commercial, industrial and service functions provided by each. The land use patterns of urban or rural areas are mostly influenced by a diverse set of factors, which include political factors, climate, topography, and resource base in the area such as minerals, soil types, water availability, and biodiversity (Daniel and Hopkinson, 1989). Forestry, agriculture and other activities such as tourism are the result of the moderate climatic conditions of TCLM. *(Source: TCLM SDF2007 Part 2)*

### 2.3.1.3. Space Economy

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

Furthermore, the municipality is currently on the periphery of the province's main activity areas that is located along the N4 corridor, around Mbombela and the less developed areas west of the Kruger National Park which is located in Nkomazi. The situation is changing because of the economic boom of mining activities in TCLM and Tubatse municipality; these will lead to significant growth of Lydenburg. The following are important developmental considerations. TCLM has the following are the key economic driver of TCLM:

#### A. Tourism

To clearly understand the role of tourism in TCLM, the tourism sector is defined from a regional context which includes neighbouring municipality and the district as a whole. The Ehlanzeni District Municipality (EDM) is an important source of foreign revenue particularly tourism where the Mbombela LM serves as a gateway from international access i.e from Swaziland, Mozambique and the Kruger International Mpumalanga Airport (KIMA) to TCLM and Kruger National Park (KNP) Bushbuckridge. Tourism activities in TCLM are concentrated around the beautiful areas of Pilgrim's Rest, Blyde rivierspoort, Sabie and Graskop. These tourism activities have regional implications and should be managed taking into consideration the regional influence.





## B. Mining

There are currently a few mines operating in Lydenburg and more than 30 mines in both Lydenburg and Steelpoort. The mines range from: Xstrata, Mototolo, Impala Platinum, Anglo Platinum, Aquarius, Dwarsriver, Everest Platinum, junior miners and quarries etc.

## C. Forestry and Agriculture

Forestry takes a huge percentage of TCLM geographic coverage, the most dominant forest is timber plantation. Other important plantation contribution includes subtropical fruits, deciduous fruits, crop farming, livestock and game farming.

## D. Other Natural Resources

The Municipal Area is situated on the Lowveld escarpment with an average elevation of 1400 m above sea level and altitudes varying from 600 to 2100 m. The escarpment and surrounding mountains provide attractive variation in the landscape promoting scenic tourism. The Thaba Chweu area is also malaria free due to its altitude. Thaba Chweu disposes of four river systems, the Elands River, the Blyde River, the Sabie River Timavati River and Steelpoort River, flowing from the Highveld Plateau over the Drakensberg Escarpment towards the Indian Ocean.

### 2.3.1.4. Geology

Table: 03. Illustrates the broad geological patterns of the Thaba Chweu Municipality.

Geological Formation	Area Ha	Percentage
Alluvium	3762	0.7
Andesite	12861	2.5
Biotite granite and migmatite	21358	4.2
Dolomite and chert	82216	16.0
Ferrogabbro	1553	0.3
Gabbro	25221	4.9
Hornfels	6253	1.2
Mafic	5663	1.1
Nelspruit granite	12753	2.5
Potassic granite	43364	8.5
Quartzite	95116	18.6
Shale and dolomite	2118	0.4
Shale and quartzite	199493	38.9
No Data	798	0.2
Total	512530	100.0

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

Table: 04. Illustrates the dominant soils of the Thaba Chweu Municipality.

Soil Description	Area Ha	%
Glenrosa and/or Mispah forms (other soils may occur), lime rare or absent in the entire landscape	128076	22.1
Glenrosa and/or Mispah forms (other soils may occur), lime rare or absent in upland soils but generally present in low-lying soils	77774	13.4
Miscellaneous land classes, rocky areas with miscellaneous soils	59645	10.3
Miscellaneous land classes, very rocky with little or no soils	6565	1.1
No Data	798	0.1



Plinthic catena: dystrophic and/or mesotrophic; red soils widespread, upland duplex and marginal soils rare	54500	9.4
Red-yellow a pedal, freely drained soils; red and yellow, dystrophic and/or mesotrophic	102341	17.7
Red-yellow apedal, freely drained soils; red, dystrophic and/or mesotrophic	140897	24.3
Red-yellow apedal, freely drained soils; red, high base status, > 300 mm deep (no dunes)	8859	1.5
<b>TOTAL</b>	<b>579455</b>	<b>100.0</b>

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

#### 2.3.1.5. Agricultural Land Capability

Table 05 illustrates the land capabilities of the TCLM. Only 1.8 % of area of the Municipality is regarded as high potential agricultural soils and 27.9 % as Medium potential soils. Most of the intensive agriculture takes place on medium potential land. The low percentage of high potential soils makes the conservation of this resource very important.

Table: 05. Classification of Land Capabilities

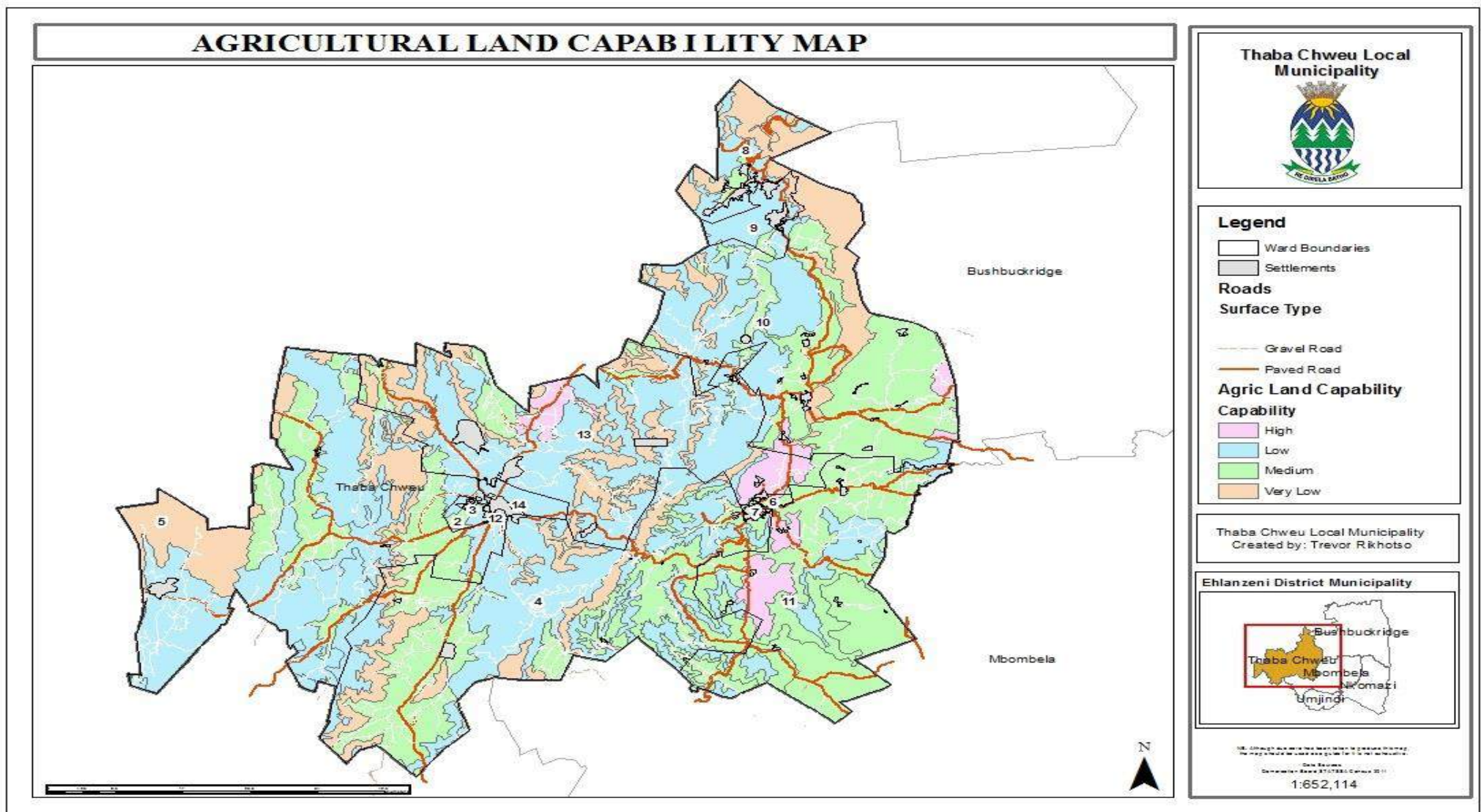
Type	Area	Percentage
High	18314	2.8
Medium	366371	27.9
Low	185445	55.1
Very Low	94217	14.2
Total	664347	100.0

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

The map (Map 04) presents Agricultural and land Capability



Map: 04. Agricultural Land Capability



Source: TCLM, GIS unit 2013





### 2.3.1.6. Climate

The Thaba Chweu Local Municipality falls within the summer rainfall region with the rainy season normally lasting from October to March. The average mean annual precipitation for the Thaba Chweu area varies between approximately 500 and 1700 mm with averages varying from approximately 450 to 550 mm on the eastern areas to 1500 mm at the Escarpment and higher lying areas (DWAF 2000). The area falls within the mist belt. The size and percentage distribution of the climate zones are summarized in table below.

Table: 06. Climate Zone

Zone	Area ha	% percentage
Alpine	87929	17.2
Dry Subtropical	13877	2.7
Dry Temperature	258	0.1
Dry Tropical	131	0.0
Humid tropical	3606	0.7
Moist Subtropical	371871	72.6
Moist temperature	33272	6.5
Moist Tropical	1392	0.3
Total	512336	100

Source: TCLM, SDF 2008

The map (Map 05) presents rainfall in TCLM.





### 2.3.1.7. Topography

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 related mountains provide an attractive variety to the landscape promoting scenic tourism. The Thaba Chweu area is also malaria free due to its altitude.

The elevation of the landscape is illustrated in the table below:

Table: 07. Elevation of Land scape

Range (m)	Area (ha)	Percentage
601 - 700	2242	0.4
701 - 800	13458	2.2
801 - 900	29158	4.8
901 - 1000	29158	4.8
1001 - 1100	31401	5.2
1101 - 1200	40373	6.7
1201 - 1300	62802	10.4
1301 - 1400	74017	12.3
1401 - 1500	76360	12.7
1501 - 1600	65045	10.8
1601 - 1700	51588	8.5
1701 - 1800	51588	8.5
1801 - 1900	42616	7.1
1901 - 2000	20196	3.3
2001 - 2100	11215	1.9
2101 - 2200	2243	0.4

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

Table 8 indicates that the elevation of the area varies between 600 and 2200 m above sea level. The larger part (63%) of the area is situated between 1201 and 1800 above sea level.

Table: 08. Elevation Area

Class	Area (ha)	Percentage
Level (0 - 3%)	49162	8.1
Moderate (4 - 15%)	207821	34.5
Steep (16 - 25%)	129609	21.5
Very Steep (25 +%)	216760	35.9

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

The majority of the area is steep to very steep slopes (57.4%) and, thus, potentially not fit for urbanisation and agriculture. Moderate and flat slopes occur in 42.6% of the area.

### 2.3.1.8. Water Resources

#### Water Sources and Drainage Regions

TCLM disposes four river systems, the Elands River, the Blyde River, the Sabie River Timavati River and Steelpoort River, flowing from the Highveld Plateau over the Drakensberg Escarpment towards the Indian Ocean. The sizes of the drainage areas of the respective rivers are presented in the table below.



Table: 09. TCLM Drainage Areas

Source			Area	Percentage
Primary	Secondary	Tertiary		
Elands River	Elands	Elands River	56,987.1	9.4
Elands River	Elands	Nels River	82,315.3	13.6
Sabie River	Sabie River	Sabie River	99,446.2	16.5
Sabie River	Sabie River	Sand River	11,150.2	1.8
Blyde River	Blyde River	Blyde River	139,094.2	23.1
Steelpoort River	Steelpoort River	Steelpoort River	45,425.3	7.5
Steelpoort River	Steelpoort River	Watervals River	160,669.0	26.6
Timbavati River	Timbavati River	Timbavati River	8,264.4	1.4

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

The table below presents available dams and their capacities in TCLM

Table: 10. TCLM Dams

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

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

### Groundwater sources

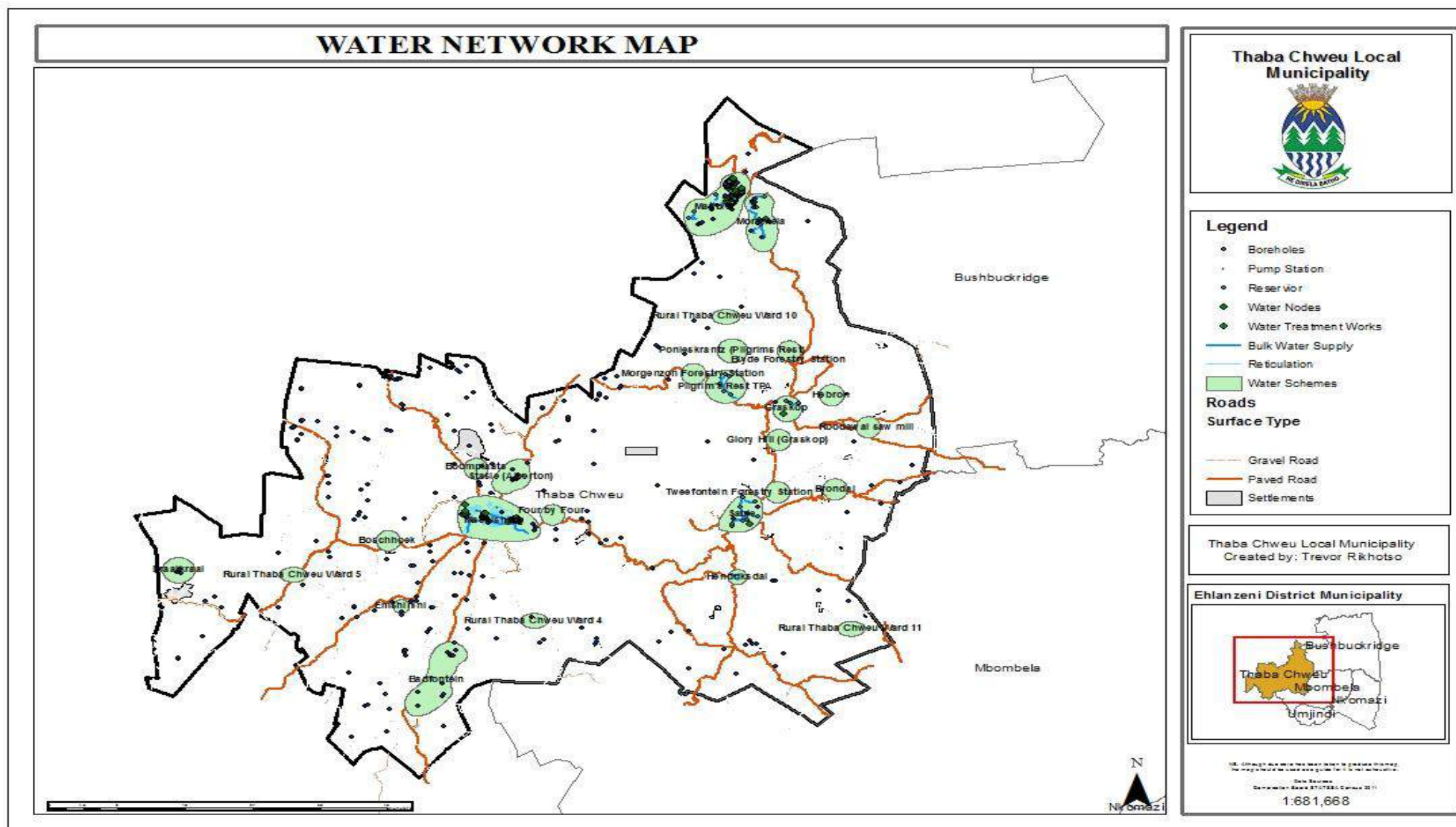
The groundwater sources for Sabie and Graskop are not ordinary boreholes. Sabie is pumping from an old mine shaft and Graskop is abstracting water from a well constructed in a fountain. Both of the town's groundwater sources are currently sufficient to supply the relevant towns with good quality water.

The Matibidi water supply scheme consists of three water supply sub schemes that supply water to three settlements namely Moremela, Leroro and Matibidi and makes predominantly use of groundwater sources. This dolomite area has an abundance of groundwater. The groundwater sources are currently sufficient to supply the scheme with RDP standard water. It is however reported that the groundwater abstracted is fossilised water and should be protected. Further detailed investigations are required to augment the groundwater abstraction with surface sources.

The map (Map 06) presents water networks and points within TCLM.



Map: 06. Water Networks and points in TCLM



Source: TCLM, GIS unit 2013





### 2.3.1.9. Nature Reserve and Environmental Sensitive Areas

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

#### Nature Reserves

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

Table 11. List of Nature Reserves

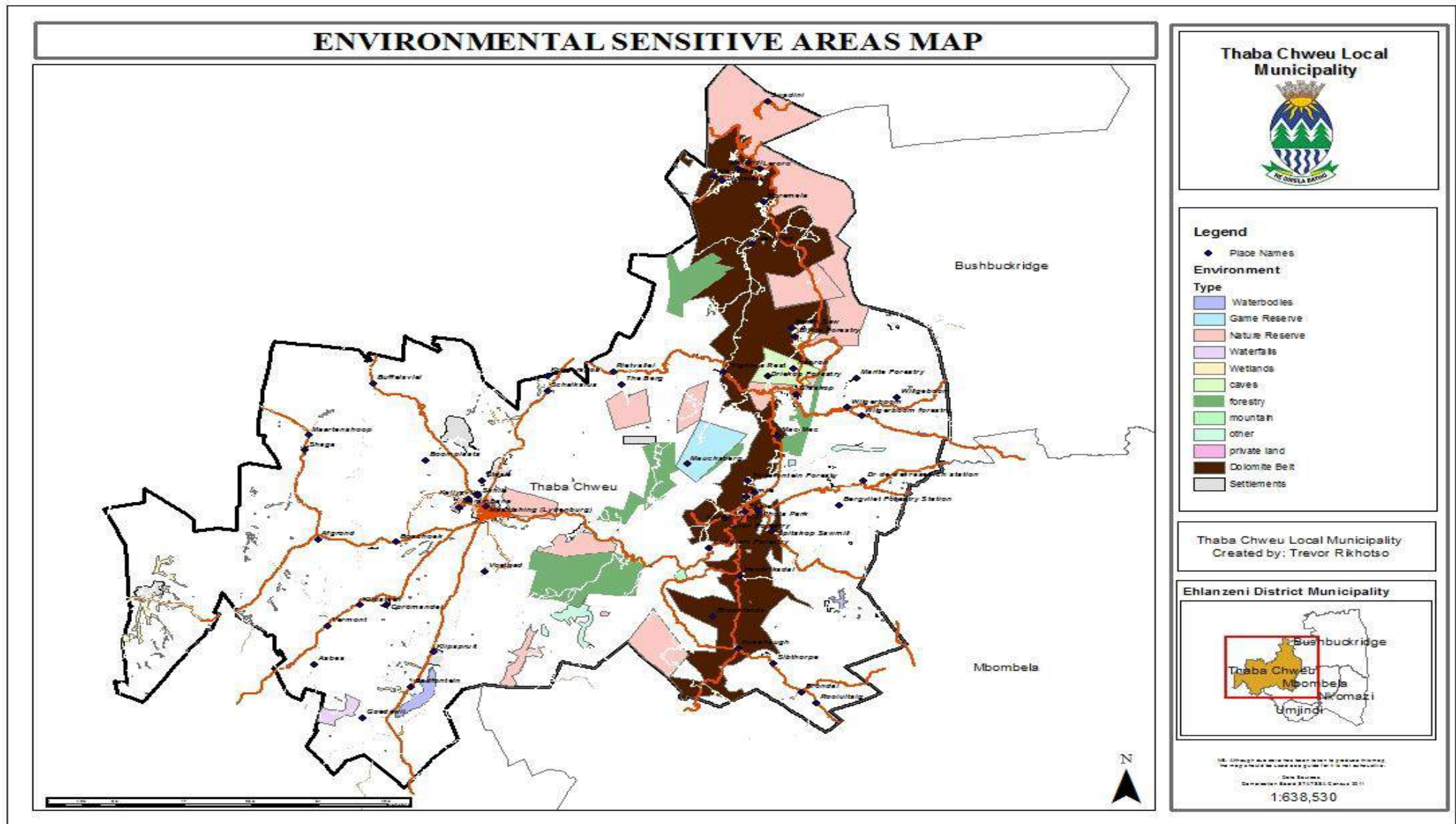
<b>Name of Nature Reserve</b>	<b>Type</b>	<b>Coverage in Hectors</b>
Vertroosting Nature Reserve	Provincial Nature Reserve	32.05
Gustav Klingbiel Nature Reserve	Municipal Nature Reserve	2219.72
Tweefontein	Primary Conservation Area	515.88
Buffelskloof Private NR	Private Nature Reserve	1457.38
Sterkspruit Nature Reserve	Provincial Nature Reserve	2337.49
Sterkspruit Nature Reserve	Private Nature Reserve	825.27
Mount Anderson Catchment NR	Private Nature Reserve	1577.4
Mount Anderson Catchment NR	Private Nature Reserve	1154.6
Morgenzon	Primary conservation area	2215.67
Morgenzon	Primary conservation area	1836.78
Flora Nature Reserve	DWAF Nature Reserve	63.71
Makobulaan Nature Reserve	DWAF Nature Reserve	1082.51
Hartebeesvlakte	Primary Conservation Area	157.06
Mt Anderson Properties	Conservation Area	1284.59
Mount Anderson Catchment NR	Private Nature Reserve	2355.46
Hartebeesvlakte	Primary Conservation Area	1779.75
Hartebeesvlakte	Primary Conservation Area	31.72
Mount Anderson Catchment NR	Private Nature Reserve	337.69
Mount Anderson Catchment NR	Private Nature Reserve	244.32
Ohrigstad Dam NR	Provincial Nature Reserve	2507.23
Mount Anderson Catchment NR	Private Nature Reserve	7807.31
<b>Total</b>		<b>31823.6</b>

Source: TCLM, SDF 2007

Map 07 depicts environmental conservation and sensitive areas.



Map: 07. Environmental Sensitive Areas



Source: TCLM, GIS unit 2013



### 2.3.1.10. Natural Heritage/Archaeological/Historical

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

Table: 12. Archaeological Resources in TCLM

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

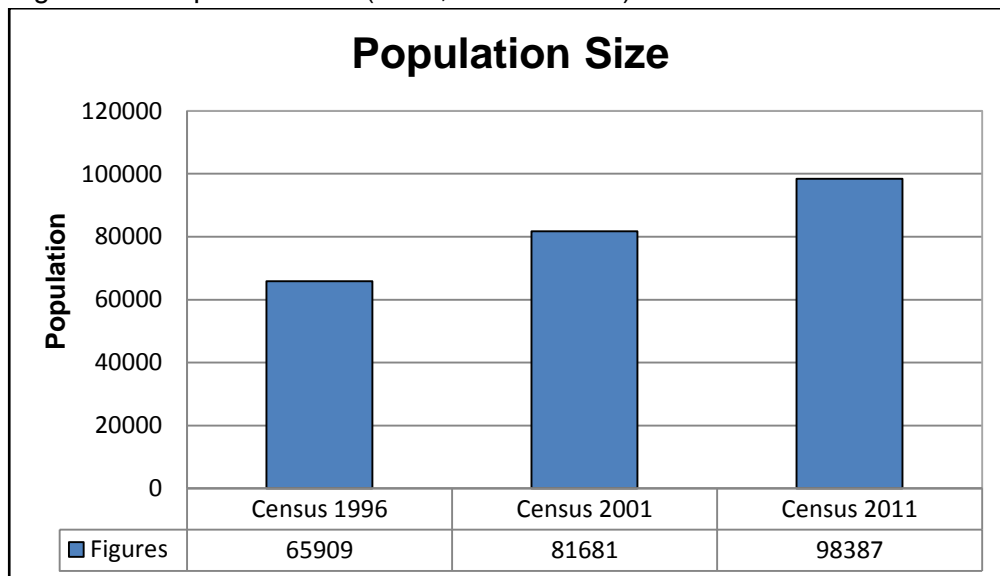
Source: TCLM, SDF 2008

### 2.3.2. Demography

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

#### 2.3.2.1. Population Size

Figure: 01. Population size (1996, 2001 & 2011)



Source: Stats SA 1996, 2001 and 2011

Figure 01 above presents the population size of TCLM in the year 1996, 2001 and 2011. According to the Census results of Statss SA the population size in 1996 was at 65909, 2001 it stood at 81681 and in 2011 it was 98387. According to this statistics there has been an increase in population size from 1996 to 2001 of 15772 and 16706 from 2001 to 2011. This statistical information becomes important in TCLM planning in order to accurately determine the service



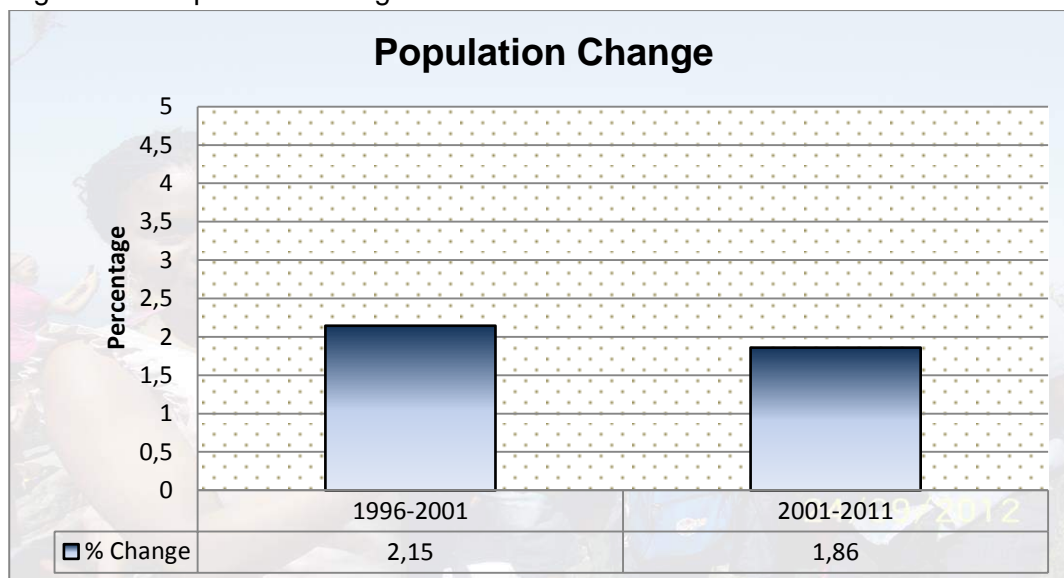


demand and focus areas of basic service improvement from all pieces of municipal sector plans and policies. In simple terms this becomes a key directive for planning and budgeting within the municipality.

### 2.3.2.2. Population change (1996-2011)

Population change becomes very crucial in order to determine how much population has change on an annual basis from 1996 to 2001. According to Stats SA the annual change over the years 1996 to 2001 was 2,15 and the annual change from 2001 to 2011 was 1,86. The most important part of these statistics is that; what does this mean for the municipal planning and budgeting. Another crucial part of this information is that what effects that this have on the municipal revenue and fiscal projection and other sector plans which at some times might have a positive or adverse impact on the municipal revenue and growth. The municipality recognises the change and is or will responding according to the figures mentioned above in most of its sector plans.

Figure: 02. Population Change



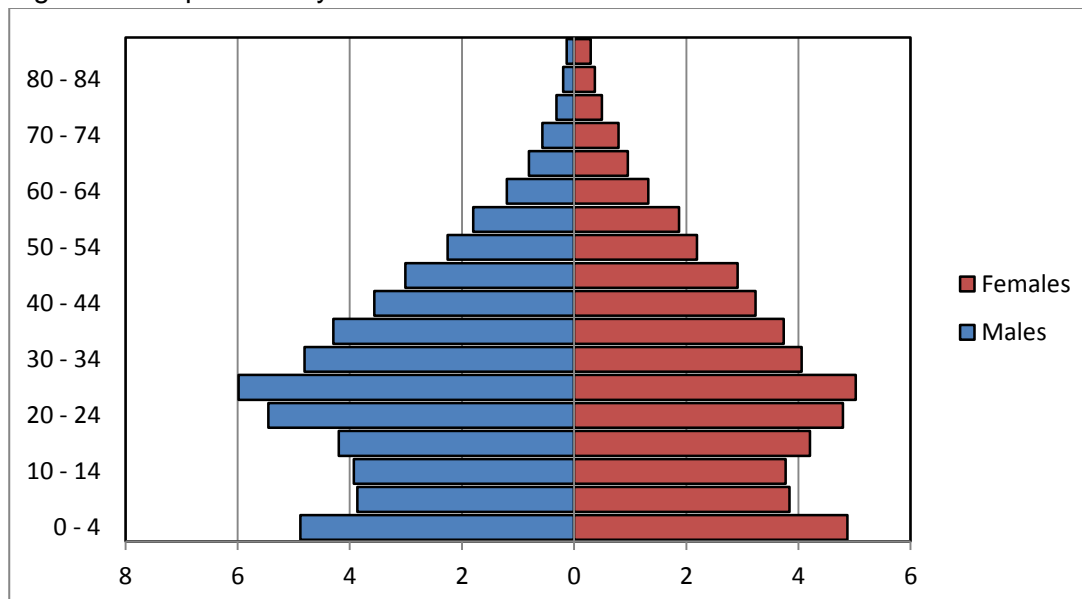
Source: Stats SA 1996-2001 & 2001-2011

### 2.3.2.3. Population pyramid

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



Figure: 03 Population Pyramid

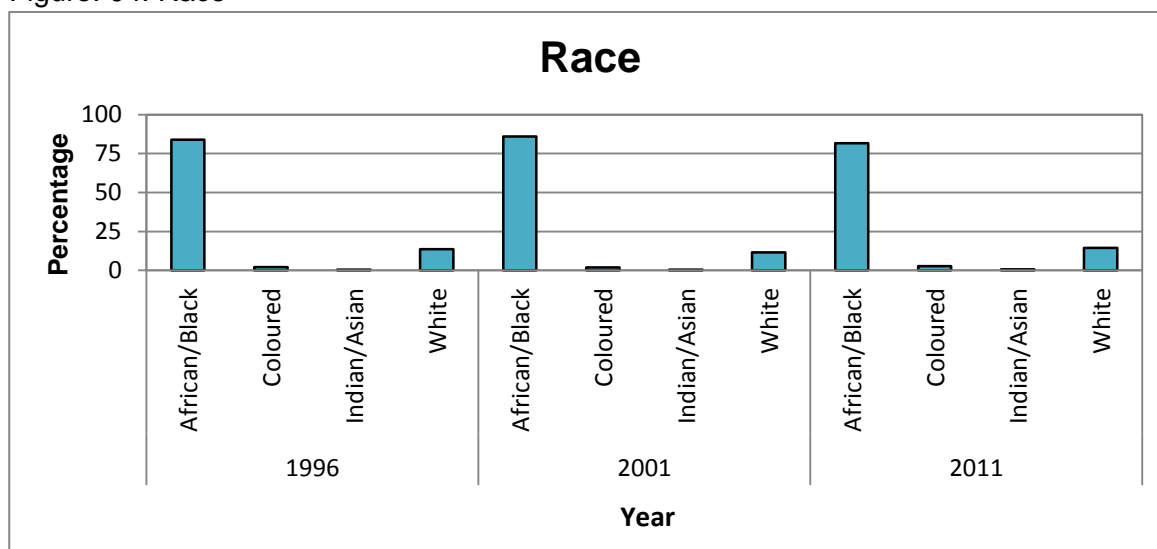


Source: Stass SA, 2011

#### 2.3.2.4. Race/Ethnic Group

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

Figure: 04. Race



Source: Stats SA 1996, 2001 and 2011



### 2.3.2.5. Age Grouping (1996-2011)

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

Table: 13. Age Group

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

Source: Stats SA 1996, 2001 & 2011

### Youth

Table: 14. Youth

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

Source: Stats SA 1996, 2001 & 2011

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

### 2.3.2.6. Gender

In terms of gender there has been not much change in the years 1996, 2001 and 2011. The percentage of males and females fairly remained the same, in the year 1996, the number of males went down to 49 percent while the number of females was at 50 percent in the year 2001 at least higher than the males, and in the 2011 there has been a slight change in the number females at



least this time males were higher by 1% to the females. Table 15 below presents the status of gender figures in 1996, 2001 and 2011.

Table: 15. Gender

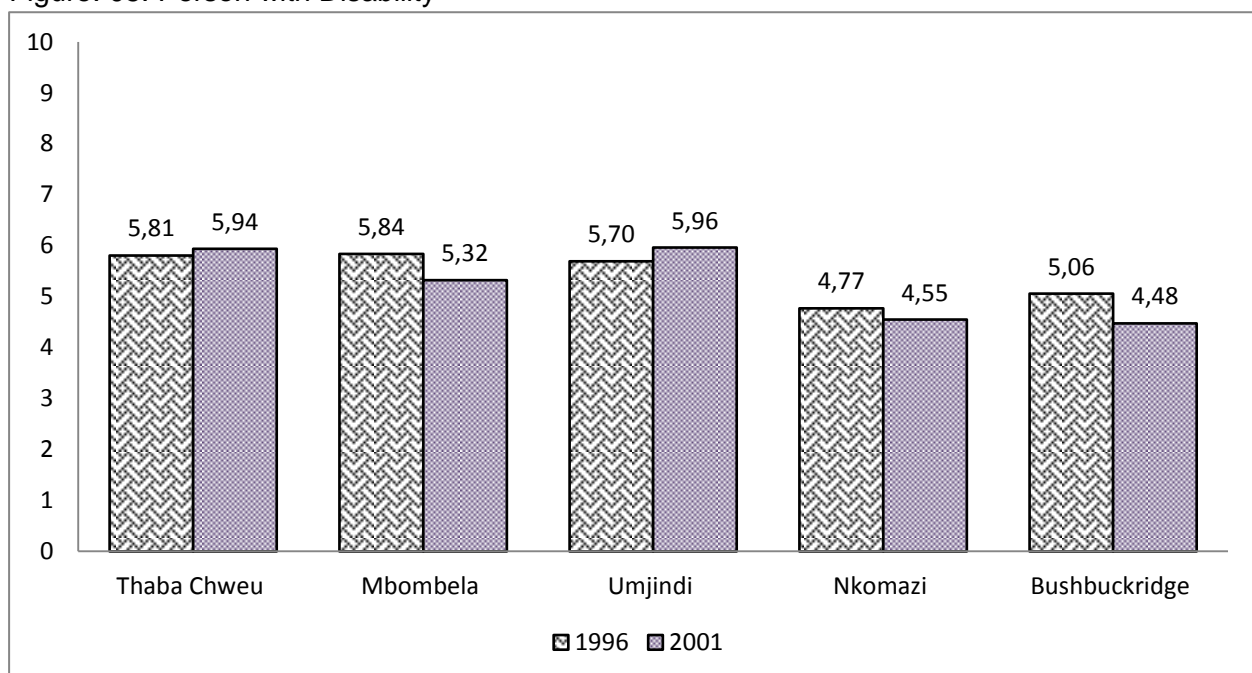
Years	Gender	Percentage
1996	Male	50 %
	Female	50 %
2001	Male	49 %
	Female	50 %
2011	Male	51 %
	Female	49 %

Source: Stats SA 1996, 2001 & 2011

### 2.3.2.7. Persons with Disabilities

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

Figure: 05. Person with Disability



Source: Stats SA 1996, 2001 & 2011

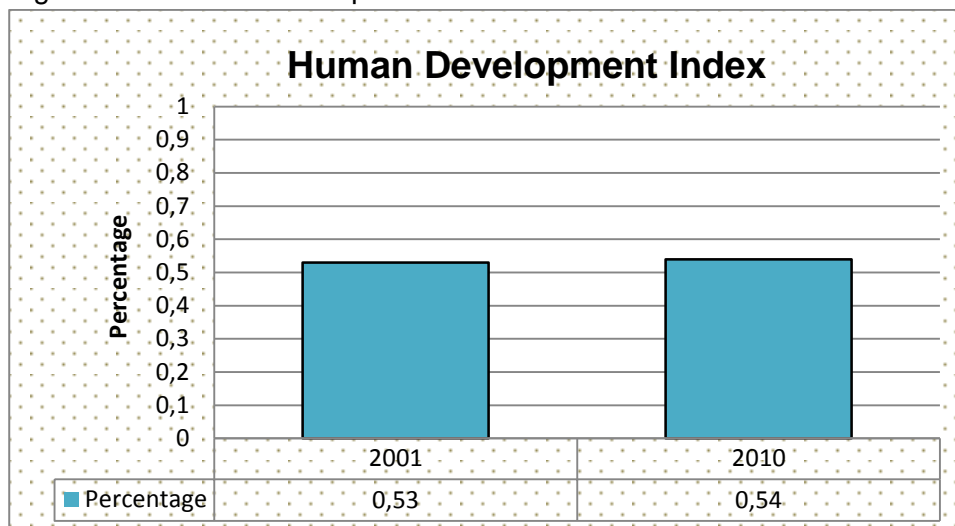


### 2.3.3. Socio-economic profile

#### 2.3.3.1. Human Development Index (HDI)

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

Figure: 06. Human Development Index

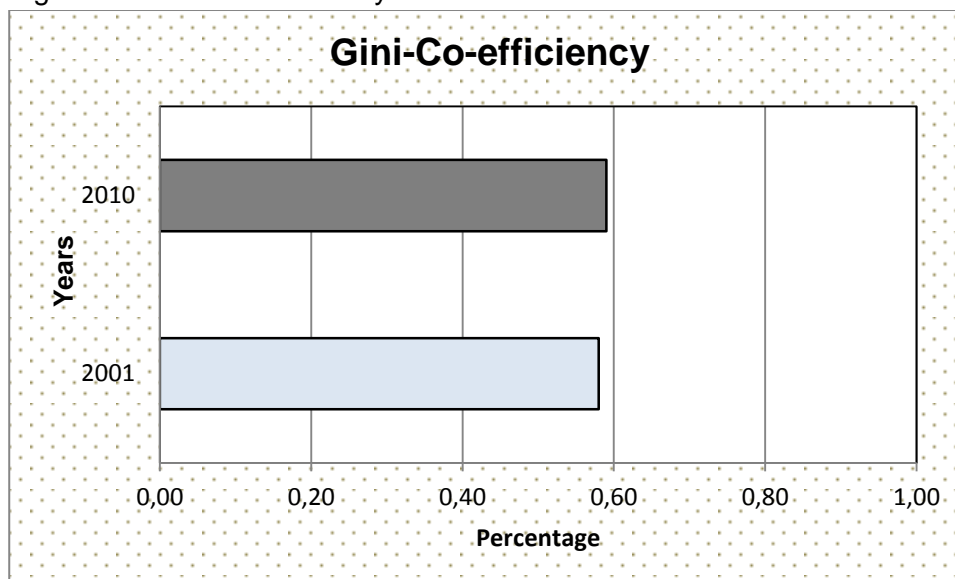


Source: Mpumalanga Dept of Finance 2010

#### 2.3.3.2. Gini-Co-efficiency

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

Figure: 07. Gini-Co-efficiency

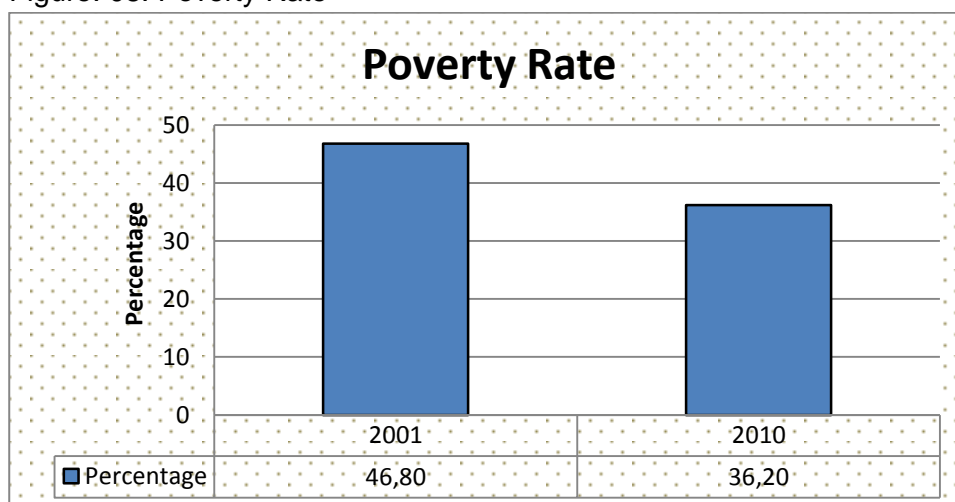


Data Source: Mpumalanga Dept of Finance 2010

### 2.3.3.3. Poverty Rate

The graph on the following page is based on the information calculated using an annual household income of R 4 800 annually. The households with the said income are generally considered poor in terms the definition from Department of Finance. The graph on the following page depicts the status quo in the year 2001 and 2010, TCLM sat at a percentage of 46,80 in the year 2001 and at a percentage of 36,20 in 2010 which is a high figure in terms of the Millennium Development Goals aimed to be achieved in the year 2015. Although there are a number of factors contributing to the poverty rate which some of them have already been discussed in the previous section.

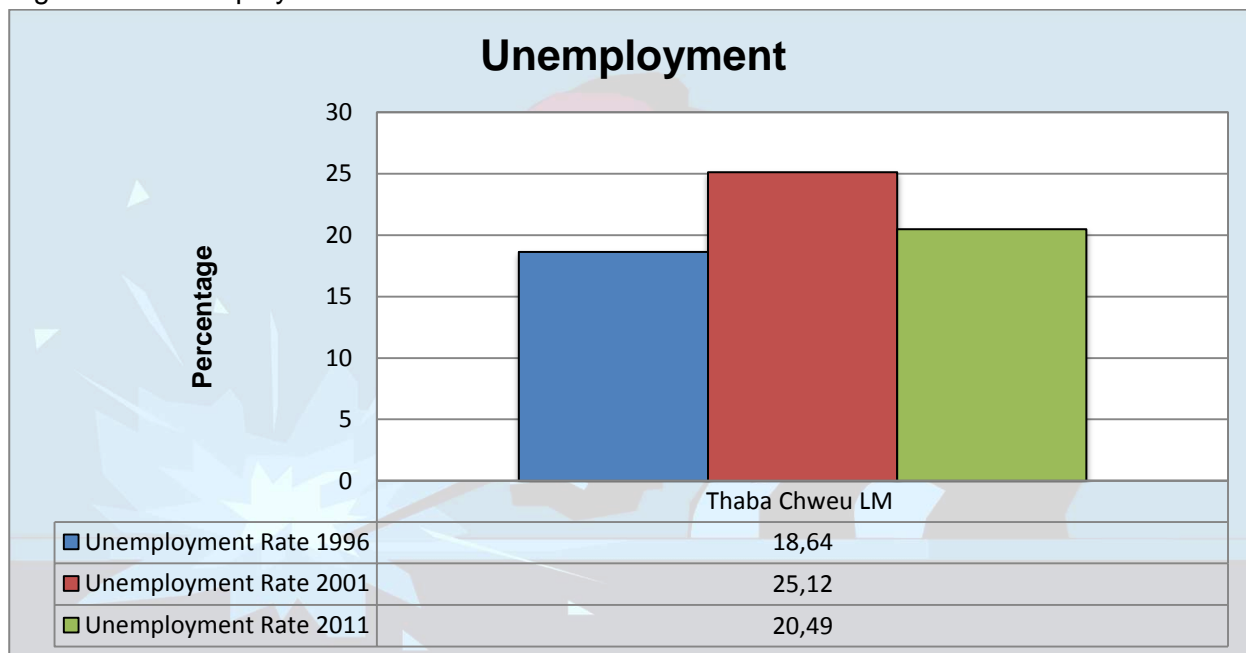
Figure: 08. Poverty Rate



Source: Department of Finance 2010

### 2.3.3.4. Unemployment General

Figure: 09. Unemployment



Source: Stats SA 1996, 2001 & 2011

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

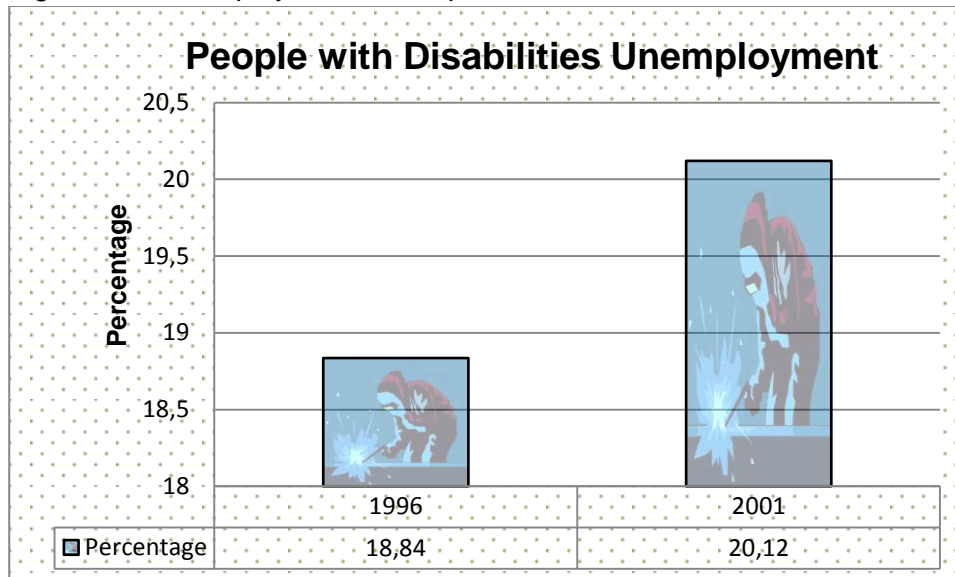
The general unemployment of TCLM population comprises of classified persons i.e People with disabilities, Women and Youth. Persons with disabilities contributes a percentage of 20,12 percentage in the classified category of disabled persons in the year 2001 which has risen by 1,28 percent from 1996 (See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

### 2.3.3.5. Unemployment (People with Disability)

The graph below (following page) presents unemployment of persons with disabilities.



Figure: 10. Unemployment of People with Disabilities



Source: Stats SA 1996, 2001 & 2011

#### 2.3.3.6. Unemployment of Women

The graph below presents women unemployment in the municipality.

Figure: 11. Women Unemployment

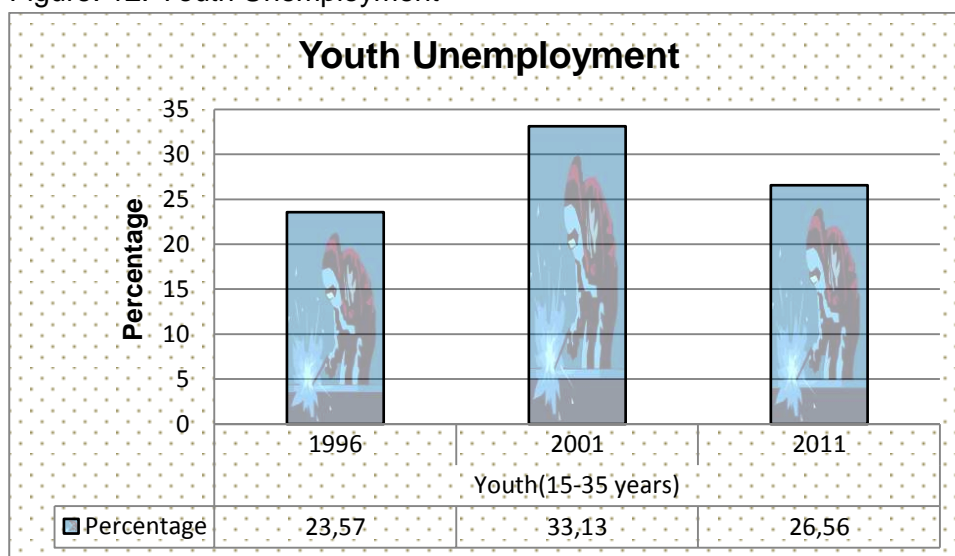


Source: Stats SA 1996, 2001 & 2011

#### 2.3.3.7. Youth Unemployment



Figure: 12. Youth Unemployment

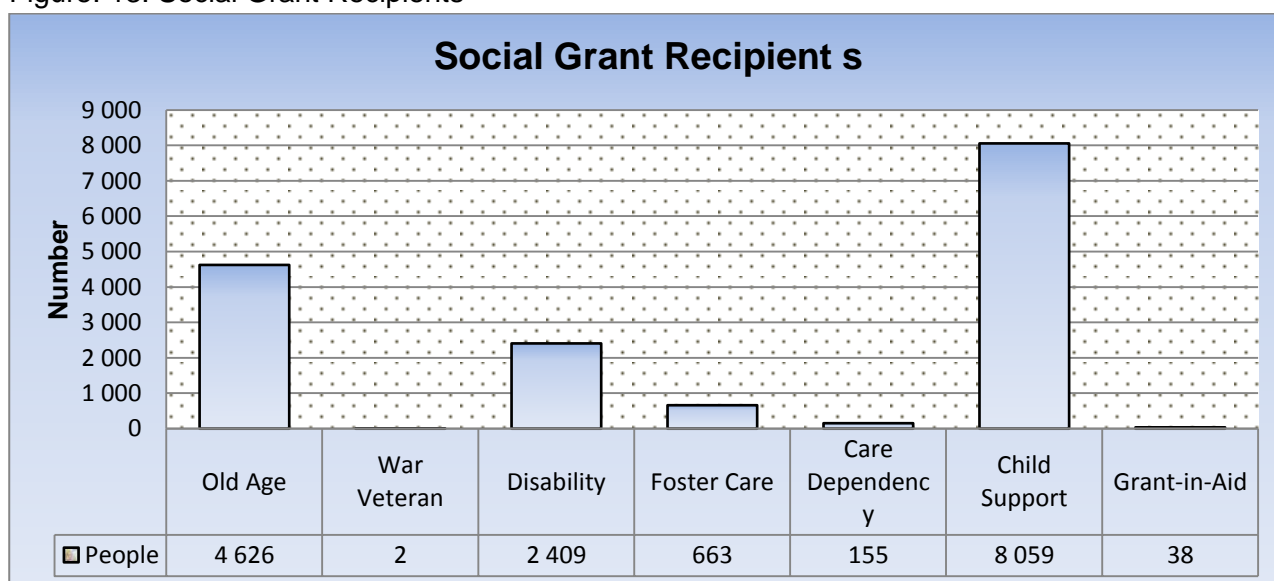


Source: Stats SA 1996, 2001 & 2011

#### 2.3.3.8. Number of social grant recipients

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

Figure: 13. Social Grant Recipients

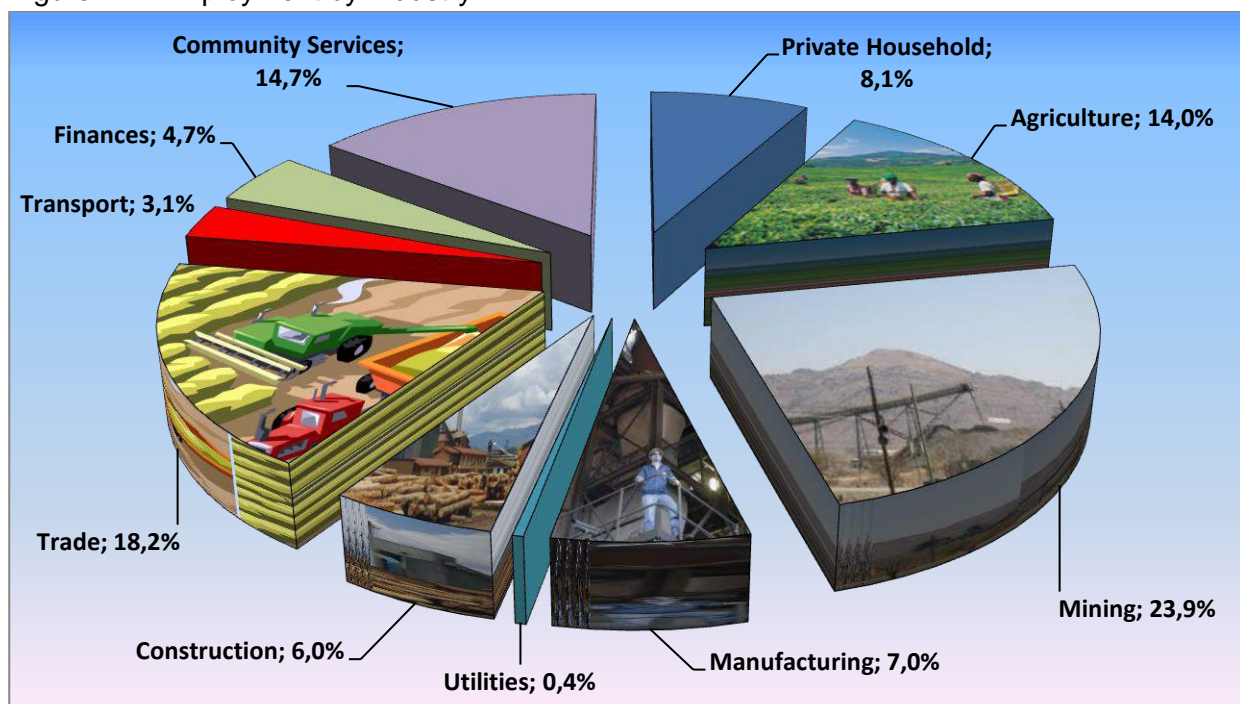


Source: Stats SA 1996, 2001 & 2011

### 2.3.3.9. Employment by industry

The figure 17 presents employment by industry. It has been observed that a large number of employment opportunities come from the mining sector followed by community services and then agriculture. Trade is also contributes a better percentage in employment. Manufacturing, trade and private household share almost the same percentage in terms employment whereas finance, utilities and transport contribute the least in absorbing labour. The figure 14 presents a summary of employment by sector within TCLM.

Figure: 14. Employment by Industry

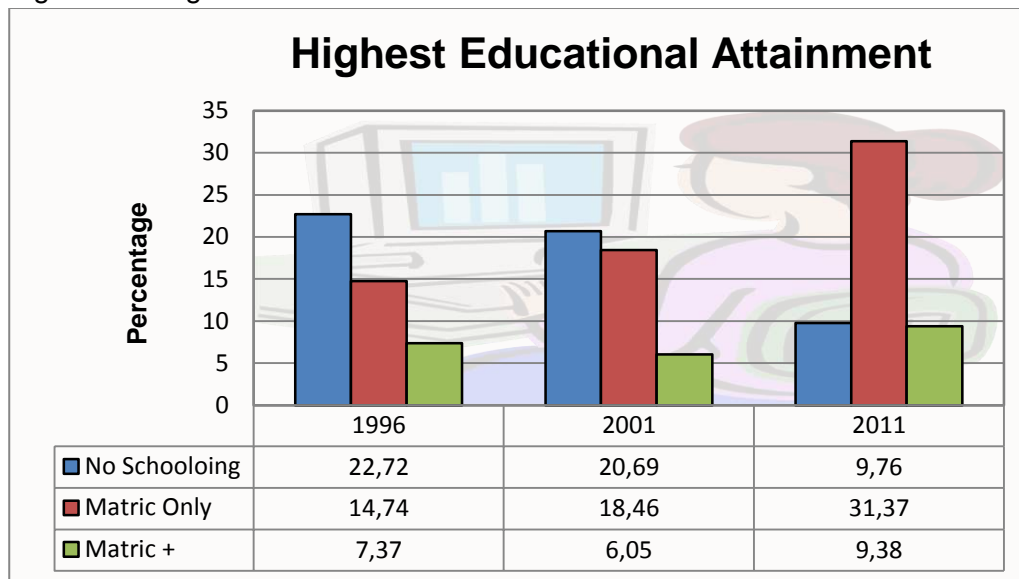


Source: Mpumalanga, Dept of Finance 2010

### 2.3.3.10. Highest Educational Attainment

In terms of highest educational attainment in TCLM. The highest educational attainment is categorised into three categories namely: No-Schooling, Matric Only and Matric +. According to the information on the graph below the category no schooling was at a high percentage in the year 1996 and 2001 where ranged between figures of 22 to 20,69 percent which was really bad. In terms of matric only the figures shows an increase in the years 1996, 2001 and 2011 whereas the category of matric + remain fluctuating in 1996 the figure was at 7,37, in 2001 it was 6,05 and in 2011 it was at 9,38 which shows an improvement from the year 2001. The IDP document aims to avail the priority needs demand of schools in various areas of the municipal wards to the provincial department of education for role and contribution. TCLM hopes that the proposed university of Mpumalanga will also assist in the improving the level of education sector of the municipality. The figure below presents the percentage of educational attainment in 1996, 2001 and 2011.

Figure: 15. Highest Educational Attainment



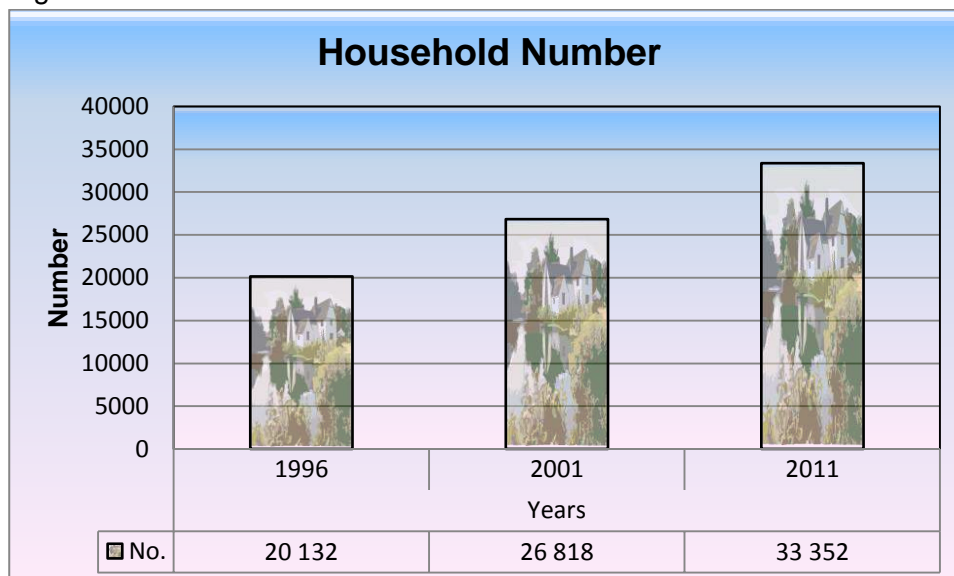
Source: Stats SA 2011

### 2.3.4. Household profile

#### 2.3.4.1. Household number

The household number stands at 33 352 according to the 2011 census. It shows a constant increase compared to the previous years, in 1996 it was at 20 132 and in 2001 it was at 26 818. This is caused by a number of pull economic pull factors in region. The figure below presents the trend in household number.

Figure: 16. Household Number

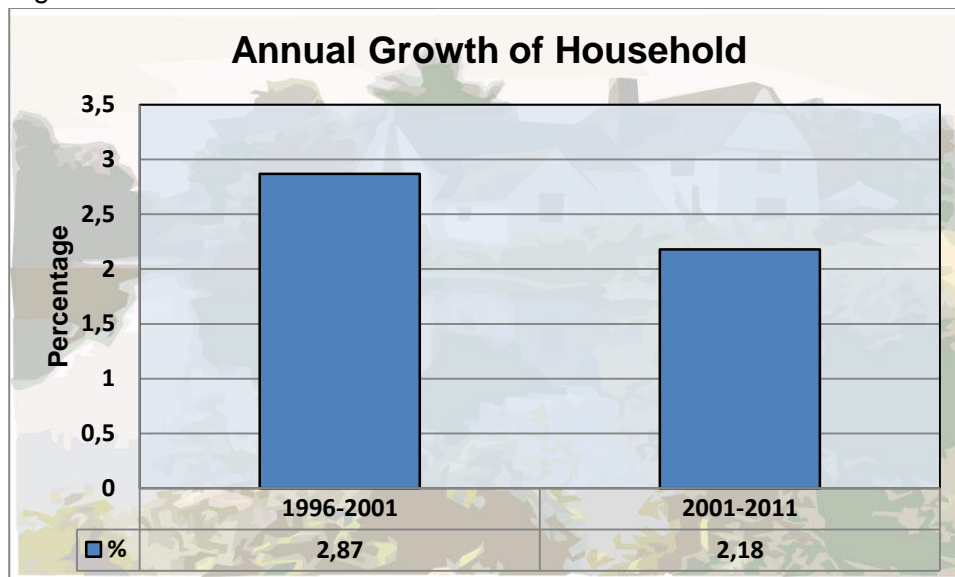


Source: Stats SA 1996, 2001 &amp; 2011

#### 2.3.4.2. Annual Household growth

The graph below presents the rate of annual growth of households between the years 1996 to 2001 and 2007 and 2011.

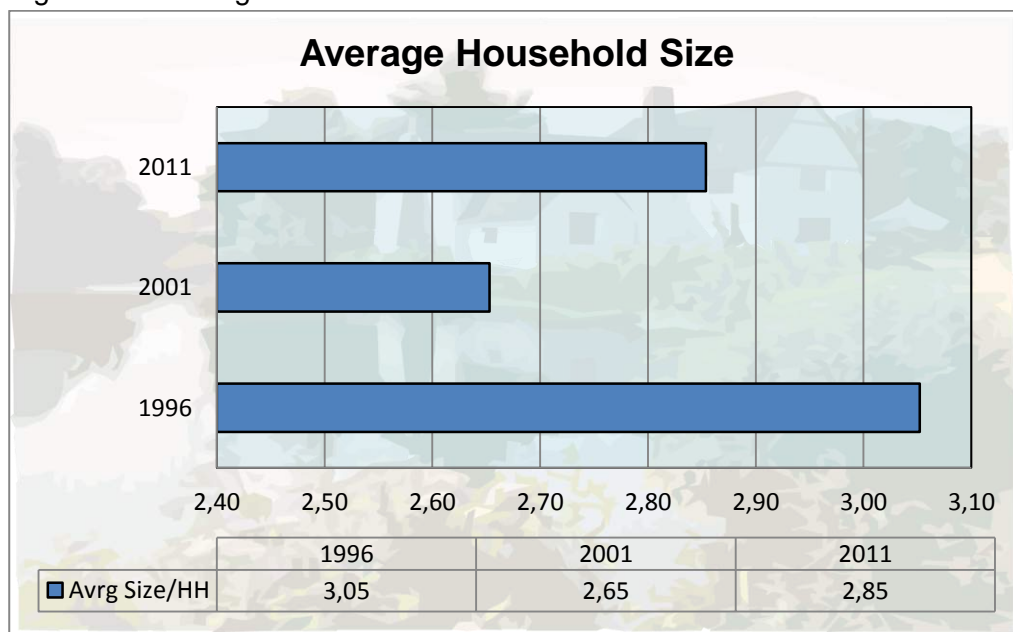
Figure: 17. Annual Growth of Household



Source: Stats SA 1996, 2001 & 2011

#### 2.3.4.3. Average household size

Figure: 18. Average Household Size



Source: Stats SA 1996, 2001 & 2011

The graph above shows the average size of household from 1996 to 2011. In 1996 TCLM stood at a number of 3,05 person per household which was the highest compared to the previous years. In 2001 it was at 2,65 number per household whereas in 2011 at a number of 2,85 persons per households.

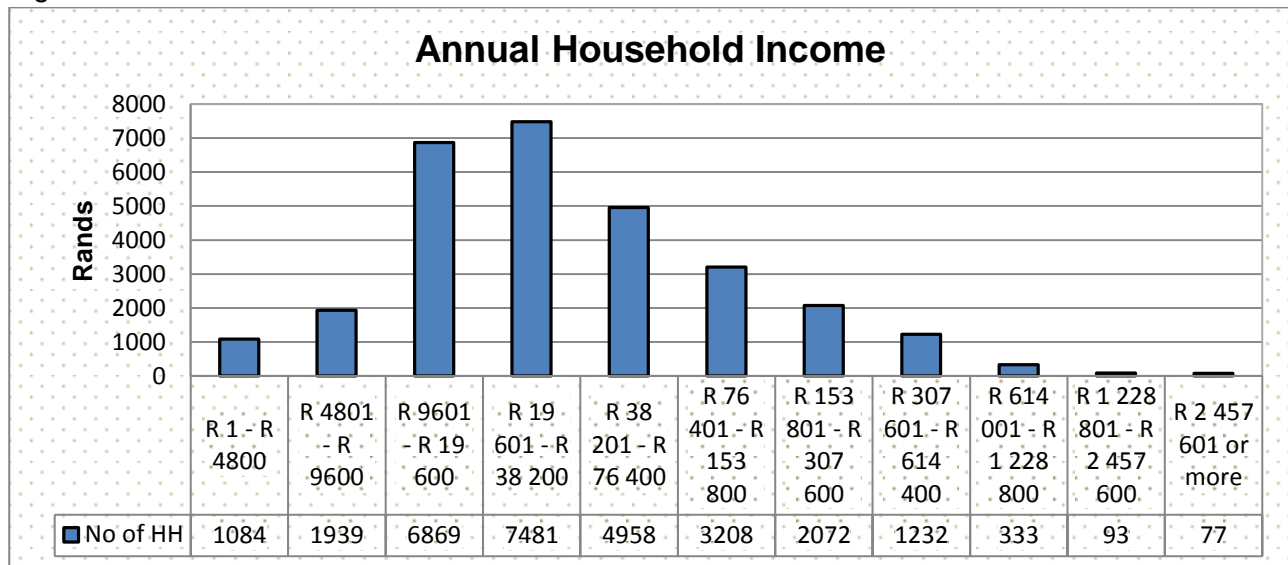
#### 2.3.4.4. Annual Household Income

In terms of the figure presented below TCLM about 7500 household having an annual income that ranges from R 19000 to R 38000, a minor portion of about 10000 household have an average annual income that ranges from R 1 to 4800, a at least 32000 household with an annual average



income of R 76400 to 153 000 and a very minority group of household having annual income of above million the is about 77.

Figure: 19. Annual Household Income



Source: Stats SA 1996, 2001 & 2011

### 2.3.5. Health status

Health services are currently the responsibility of the provincial Department of Health. The role of local municipality is avail the demand and align such demand with the population growth and its sector plans particularly spatial planning policy tools. The provincial department has a responsibility to deliver and render health services in as far as they needed per the aforesaid statements within the municipal area of jurisdiction. Therefore services like clinics and mobile clinics can safely be coordinated within relevant departments and structures of TCLM.

Currently there are three (03) Hospitals in TCLM: one in Sabie, one in Lydenburg and one Matibidi and three clinics in Matibidi, Mashishini and Sabie. The total number of mobile clinics that operate in the municipal area are not adequate to satisfy the community demand. These are often found in farm and rural areas and villages but there are some areas that still in serious need mobile clinics.

#### 2.3.5.1. Causes of Deaths

To clearly understand this causes of death it is important to first review related information that often contribute to such e.g HIV/AIDS prevalences, access to health care as well as the state of socio-economic within TCLM as these have a direct implication on the factors contributing to causes of deaths e.g the most raked cause is tuberculosis this has a direct link to access to health services like hospitals and clinic, another is the nature of settlement and their access to public transport is linked to socio-economic levels particularly in rural and farm areas because most people in those areas are living below poverty levels and are finding it difficult to access public transport in order to access the health service centres. The TCLM is aware of these challenges and will be address during reviewal process of the municipal spatial development (SDF) which will also address the spatial integration. Other policies important to address the challenges include the Housing Chapter plan/policy as well as the interim satellite mobile health services. TCLM in partnership with the province (Dept of Health) is making a huge difference in all affected rural and



farm areas of the municipality. The following table presents the top ten (10) causes of deaths in TCLM.

Table: 16. Causes of Death by Ranking

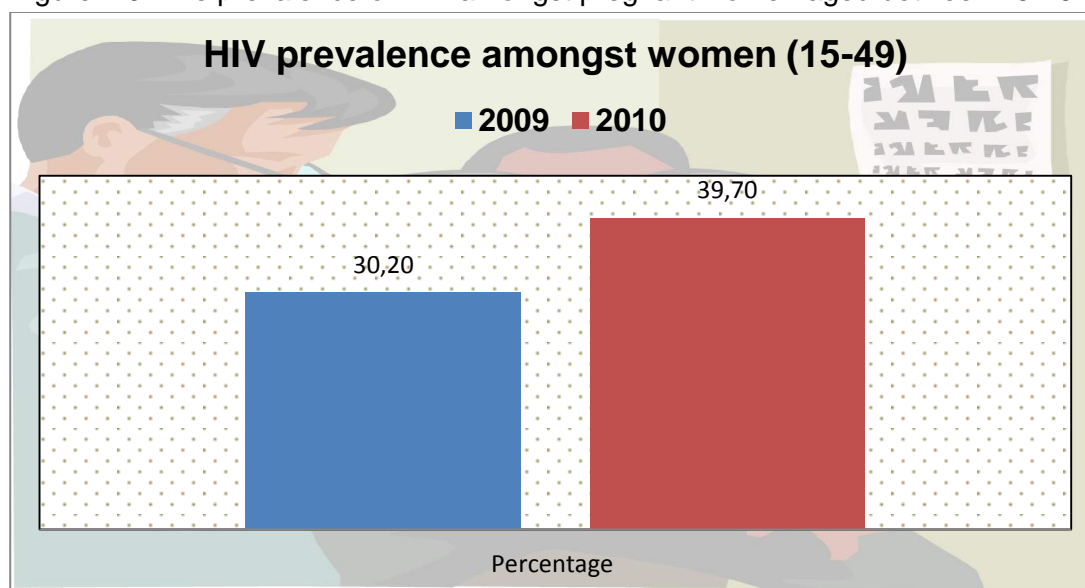
No.(Ranking)	Causes	Number of Deaths
1.	Tuberculosis (A15-A19)	188
2.	Influenza and pneumonia (J09-J18)	140
3.	Intestinal infectious diseases (A00-A09)	99
4.	Other external causes of accidental injury (W00-X59)	98
5.	Other forms of heart disease (I30-I52)	59
6.	Diabetes mellitus (E10-E14)	55
7.	Cerebrovascular diseases (I60-I69)	54
8.	Hypertensive diseases (I10-I15)	47
9.	Certain disorders involving the immune mechanism (D80-D89)	35
10.	Ischaemic heart diseases (I20-I25)	25

Source: Stats SA 2011

#### 2.3.5.2. The prevalence of HIV amongst pregnant women aged between 15-49

The graph below presents anti-natal prevalence trend in TCLM.

Figure: 20. The prevalence of HIV amongst pregnant women aged between 15-49.



Source: Stats SA, 2011

HIV infection leads to AIDS. Without treatment, average survival from the time of infection is about nine years. Access to treatment becomes very important to combat the epidemic. The table above presents the HIV prevalence amongst women aged between 15-49 years. According to the figure above (figure 20) in 2009 the prevalence was at 30,20 percent and 2010 it was at 39,70 percent, the figure shows an increase in of the epidemic in TCLM. In generalized epidemics (with prevalence consistently at more than 1 percent among pregnant women), the infection rate for pregnant women is similar to the overall rate for the adult population. Therefore, the indicator is a measure of the spread of the epidemic. In low-level and concentrated epidemics, HIV prevalence is monitored in groups with high-risk.





## 2.3.6. Social Services

### 2.3.6.1. Public Transport Services

Buses and minibus taxis are presently the modes of two major modes of transport within TCLM. There is no commuter rail in the study area. The state of taxi ranks in TCLM is in bad state and needs to be renovated particularly in Lydenburg.

#### Taxi services

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

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

The ranks provided also serve the other long distance taxis from other associations such as Nelspruit, Witbank, Burgersfort etc. The number of taxis, ranks, routes and expressed needs of the different taxi associations are set out in outlines roads and expressed needs in TCLM.

Table: 17. Taxi Rank and Distance Classification

Taxi Association	Number of taxis	Taxi Ranks	Long Distance routes	Local Routes	Needs
Lydenburg	70	Mashishing	Nelspruit	Marambane	Formal taxi rank and office
		(Lydenburg)	Witbank	Skhila	Ablutions Shelters
		CBD (Informal)	Sabie	Coromandel	Water Car wash facilities
		Marambane (Informal)	Jane Furse		Lighting , Paving, Stormwater drainage
			Orighstad		Stops/ pick up points along routes
			Burgersfort		
Sabie	45	Sabie CBD (Formal)	Nelspruit	Simile	Larger taxi rank
		Simile( Informal)	Mashishing(Lydenburg)	York Timbers	Larger office
			Hazyview	Factory	Sufficient toilets
			Graskop		Washing bays
			Bushbuckridge		Lighting
Graskop	45	Graskop CBD (Formal)	Gauteng		Shelters at Moremela
		Leroro (Formal)	Pilgrims Rest		
			Mashishing(Lydenburg)		
			Hazyview		
			Mathibidi		
			Bushbuck Ridge		
			Burgersfort		
			Orighstad		

Source: TCLM, SDF 2008



The taxi service within TCLM portrays the following characteristics:

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

### Bus services

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

Table: 18. Bus Services

Town	Bus Service	No of Buses	Route and Nature
Mashishing (Lydenburg)	Shaft Sinkers	09	Transportation of mine workers from the compound at Skhila to Everst Mine
	Great North Transport	02 daily 01 daily	Orighstad Burgersfort
	Khisanee Coaches	03	Ad hoc
	Georgio Transport	04	School transport
	Mbyoot Transport	05	
Sabie	Browns Transport	01 daily 05 weekends	Bushbuckridge- Hazyview- Acornhoek
	Great North Transport	01 daily	Bushbuckridge
	Others	05	Ad hoc School transport

Source: TCLM, SDF 2008

### Rail passenger network

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

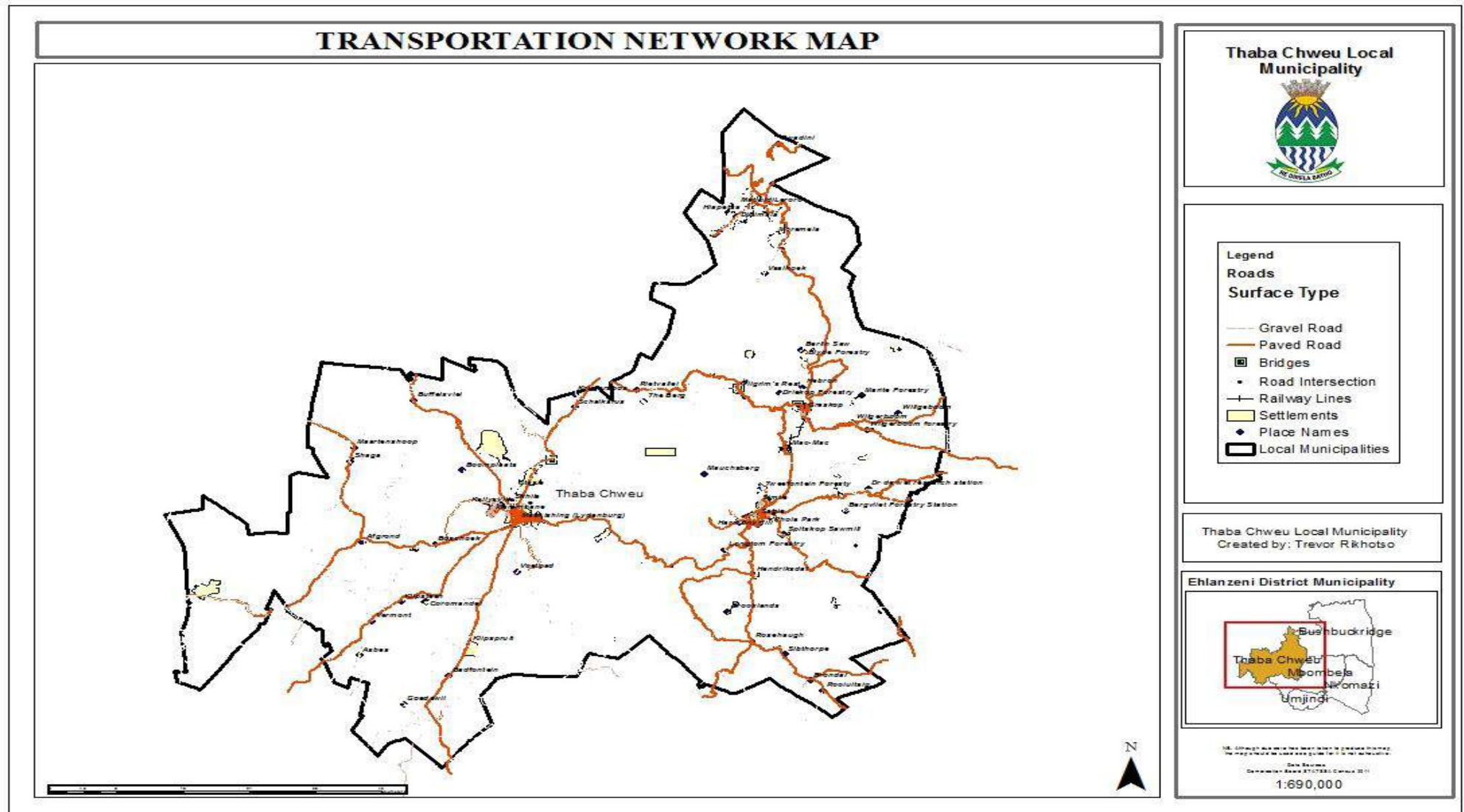
### Airports and Airfields

Mashishing (Lydenburg) is only one public registered landing strip within TCLM. It is a grass strip 1.36 km long and 46m wide. The other landing strips within Thaba Chweu at Sabie and Graskop are unlicensed. The Kruger Mpumalanga International Airport is within 1 hours drive from TCLM.

Map 08 presents the transportation networks within TCLM



Map: 08. Transportation Network



Source: TCLM, GIS unit 2013



### 2.3.6.2. Safety and Security

There five (08) police station in the whole area of TCLM. These police stations are located at Lydenburg (Main police station), Mashishini Township, Sabie, Graskop, Pilgrim's Rest, Leroro, Badfontein and Madibidi. Communities of the rural areas need stronger and more visible police presence in their communities. The SAPS Crime Information Analysis Centre at Lydenburg police station stated that crime is not as rife as is in other municipalities in district. The state rating of the police station is summarised in the table below.

Table: 19. State and Rating of TCLM Police Station

Town	Status	Provincial rating	Circulation/ month
Mashishing(Lydenburg)	Operational	6	4000
Marambane	Operational	3	29
Sabie	Operational	4	2048
Simile	Operational	2	34
Graskop	Operational	3	274

Source: TCLM, SDF 2008

### 2.3.7. Basic Service Delivery and Infrastructure Assessment

The Basic Service Delivery and Infrastructure assessments is based on following three baseline information

- Operation and maintenance of existing infrastructure and related services
- Outstanding/Backlog basic services and related services (Basic and non-basic)
- New or proposed development (for future town/settlements/business e.t.c target growth) oftenly linked to SDF

This three baseline information becomes crucial to inform performance indicator and target based information for the IDP. In order to understand details and to develop a proper approach of basic service deliver strategies, plans and other policies linked to performance standards, a detailed basic service assessment of base information have been provided for internal departments so that smart targets can be put to clearly eradicate the backlogs all information under basic assessment is provided at a ward level. This brings a slight change from the previous data from 2013-14 IDP as it provided such info at a strategic level internally and often at population percentage base whereas this one is at household level.

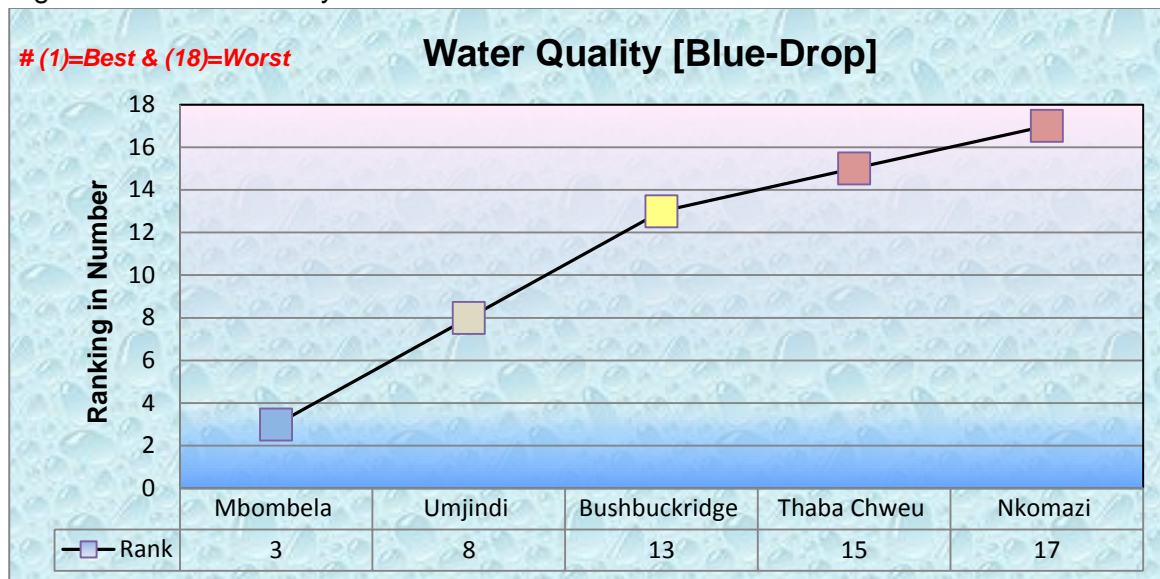
TCLM is experiencing challenges on basic service delivery issues which cannot be addressed in a short term period. The main challenge is funding for these infrastructural projects as the available funding cannot eradicate the current backlogs. The main affected basic services are: Access and quality improvement to Water, Sanitation (Sewer expansion and development, Road refurbishment and maintenance). The municipal state of finance is in a dire situation and as a result it is unable to fund most of these projects hence service delivery is hampered. The support from provincial departments has not been adequate to make greater impact in the entire society of TCLM.

#### 2.3.7.1. Water

##### Water Quality



Figure: 21. Water Quality



Source: DWA, 2013

The graph above presents the current status quo of water quality in TCLM. This evaluation has been conducted by the department of water affairs. TCLM is rated the worst in terms water quality although the municipality in partnership with the department of water affairs (DWA) has prioritised various projects aimed at water purification to lower the effects in its various towns and rural/farms areas which include Sabie and Graskop. TCLM has also prioritised upgrading of purification plants in all its areas affected by this problem. An engagement with DWA will further be persuaded for assistance in the overall regard.

#### Existing Water Treatment Works Infrastructure

- **Lydenburg** - Two water treatment works exist in Lydenburg. Water is treated for primary water use in Lydenburg by the one works and in the separate works for Xtrata (industrial). The works are next to each other on the same site and operated by TCLM as a single plant. Refurbishment and upgrading of both facilities are required.
- **Sabie and Graskop** - Groundwater of good quality is delivered for domestic use in Sabie and Graskop. Water is normally chlorinated in both areas before distribution.
- **Matibidi, Leroro & Moramela Area** – Water abstracted from underground water sources is pumped without treatment to various reservoirs in Matibidi, Leroro and Moremela. The 92 exception is one small treatment works in Moremela, where surface water is abstracted upstream of a weir on the Moremela Stream, chlorinated and pumped to the local reservoir.

#### Water Supply Back-logs

##### Rural Area

- The water resource capacity of the Leroro water scheme is already under stress and will need to increase immediately to a capacity of at least 1.8 Ml/day to cater for the growth over the next 10 years.
- The water resource capacity of the Moremela water scheme is already under stress and will need to increase within the next two years to a capacity of also at least 1.8 Ml/day to cater for the growth over the next 10 years.
- There is no maintenance plan for the boreholes drilled in all rural areas.

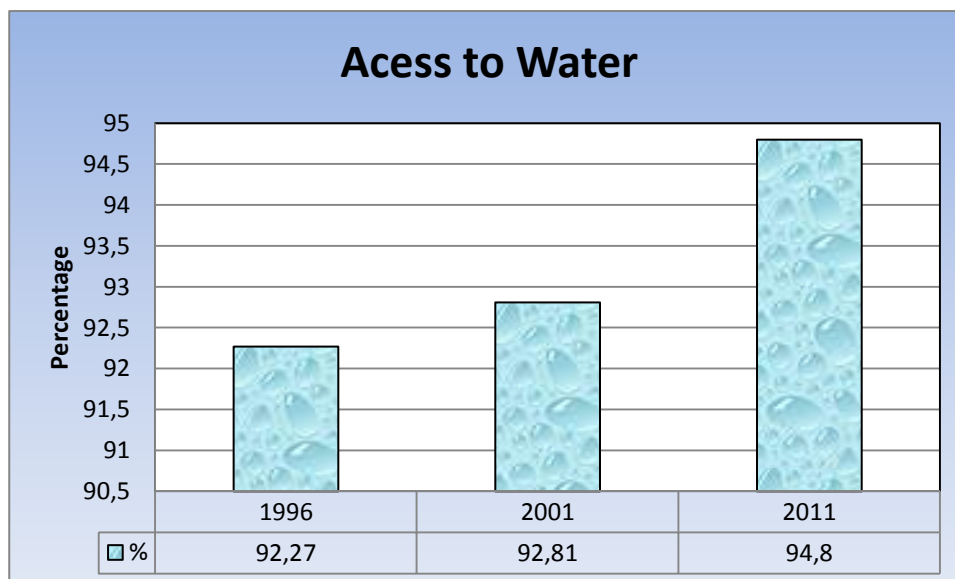


- Total water backlog recorded stands at about 1730 households which do not have access to basic water,
- Upgrading of all the water treatment works are serious backlogs and has been prioritised in the financial year 2014-15.
- After the drilling and equipping of boreholes in the previous financial year there is still bulk water need to sewer network reticulation.

### Urban Area

- There is a need for water network expansion to maintain regular supply,
- Most house hold do not have regular adequate water supply on stand pipes,
- Upgrading and refurbishment of bulk water networks and treatment works is a serious backlog which need to be attended as early as 2013/2014 financial year.
- There is a serious need for water purification plants in urban areas.
- There is settlement expansion in urban areas which the current bulk cannot supply.
- The water resource capacity of the Lydenburg water scheme is already under stress and will need to increase within the next year to a capacity of at least 20 Ml/day to cater for the growth over the next 5 years and thereafter to 30 Ml/day to cater for future growth.

Figure: 22. Access to Water



Source: Stats SA, 2011

In terms of the census 2011 report there is an increase in access to water. In 2001 TCLM stood at a percentage of 92,81 % which is an increase of 0,53 % from 1996. In 2011 the percentage grew by almost 2 % implying that the number of households received basic access to water, this increase result from a variety of sources mainly boreholes in rural areas and new extensions in urban or formal areas.

### 2.3.7.2. Electricity

The municipality provides most of the electricity in urban areas and Eskom in the rural areas. The municipality applies for funding from the National Energy Regulator (NER) when electricity is needed for new developments. Business and industrial sites are fully serviced with electricity by



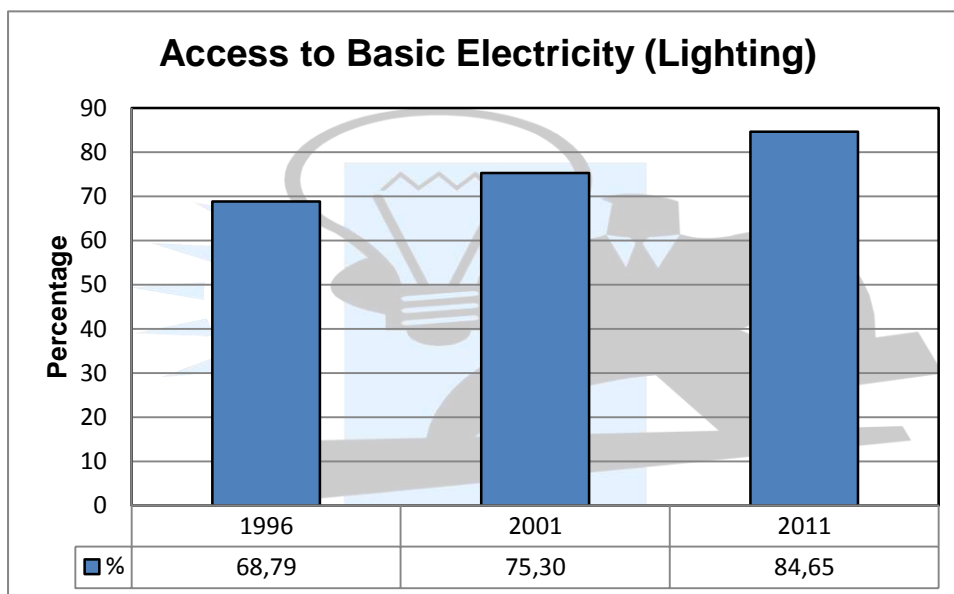


TCLM. Not all households in all wards have electricity in TCLM. These are rural areas in farms which amount to about 16 percent of households without electricity which are in the jurisdiction of private land i.e farms (both active commercial and non-active commercial). In comparison to district the rural areas within the district have the largest percentage of below basic services regarding energy used for lighting.

### Electricity Supply and Back-logs

TCLM stands at 4314 households which do not have access to basic electricity. TCLM has a target of about 109 household in the current budget for 2014-15 financial year in its area of supply, in order to eradicate the current back-log supply to outstanding back-log will be done by ESKOM in but project managed by TCLM in the process of installation. This bulk supply includes household connection in all areas including rural and farm areas.

Figure: 23. Electricity Supply



Source: Stats SA, 2011

The figure above presents the state of electricity supply in TCLM, it shows that there has been a steady growth in terms of supply. In 1996 it was at 68,79 percent and 2011 at a percentage of 84,65 at least there has been an increase of 15,86 percent. The figure shows an increase but TCLM recognises the growth in households which a certain percentage has up to date no access to electricity.

### Electricity Master Plan 2013

- Electrical service Analysis

Several site visits were conducted in order to evaluate the condition and to determine the location of all major current electrical network infrastructure of the Municipality. The availability of as-built data was noted to be challenge.

- Spatial Development Framework



Based on the current Spatial Development Framework the current and future land-use tables were compiled based on the different land use, such as residential, educational, public facilities, open spaces, business and industries.

- Demand Load Forecast (Status Quo/Future)

Based on the current Spatial Development Framework's land use tables and applying the industry standard consumption criteria per different land use zone the required total Electrical Demand figures were calculated per year. The Status Quo Demands were also evaluated against the current received Eskom Metered Demands. The Load Forecast demands does not relate to any specific geographical portion of land. The assumption was made that the general expansion of the town will be in a south western direction.

- Future Network Designs

Based on the future demand calculations several different future network designs were proposed as indicated in the project list. Due to the lack of the current as-built data and detailed SDF assumptions were made in terms of new substation supply zones based on geographical layouts and amendments to the current substation supply zone reticulation networks

- Project List (Priority and Costing)

A project list was derived from the above proposed future networks requirements. The list also include for identified future planning project requirements and listed maintenance items. It was assumed that the identified maintenance projects be incorporated in the first 5 years of the cash flow prediction table. Evaluation of the listed future projects and motivation for funding is needed.

- Recommendations from the master plan

In Lydenburg it will be necessary to evaluate the existing 11kV feeders per zone in order to establish detailed future ring networks and also to shift the existing current loads on the overburden substations to either the proposed new Eskom substation or to some of the proposed refurbished substations. It was also identified that the current Wooden Pole configuration generally used for overhead lines need urgent replacement in TCLM.

A specific project was identified for this action with a 5 year life span in order to address this backlog. It was also noted that the current Hydro Station plant could assist with the TCLM's current demand side management with a possible peak contribution of 2.6MW. It's been proposed that the Hydro Plant be refurbished in order to also contribute to the future demand needs of the town.

A major concern noted at several site visits was safety of current personnel when doing switching on the MV network. It's been proposed that an institutional reform program be implemented to ensure that more skilled personnel are appointed in maintenance and operational posts. Furthermore it will also be required that the responsible person from the Municipality's electrical department ensures and enforce that all maintenance operators wear the required protective clothing during routine maintenance switching. ***(For detailed information refer to annexure Electrical Master Plan).***

#### 2.3.7.2. Sanitation

Sanitation is often defined as disposal of waste. This has a direct link to various factors contributing into the cleanliness of the environment. In the case of TCLM VIP toilets have been used as interim solution until the bulk supply of water is addressed which will ultimately solve the issue of sewerage network and reticulation.

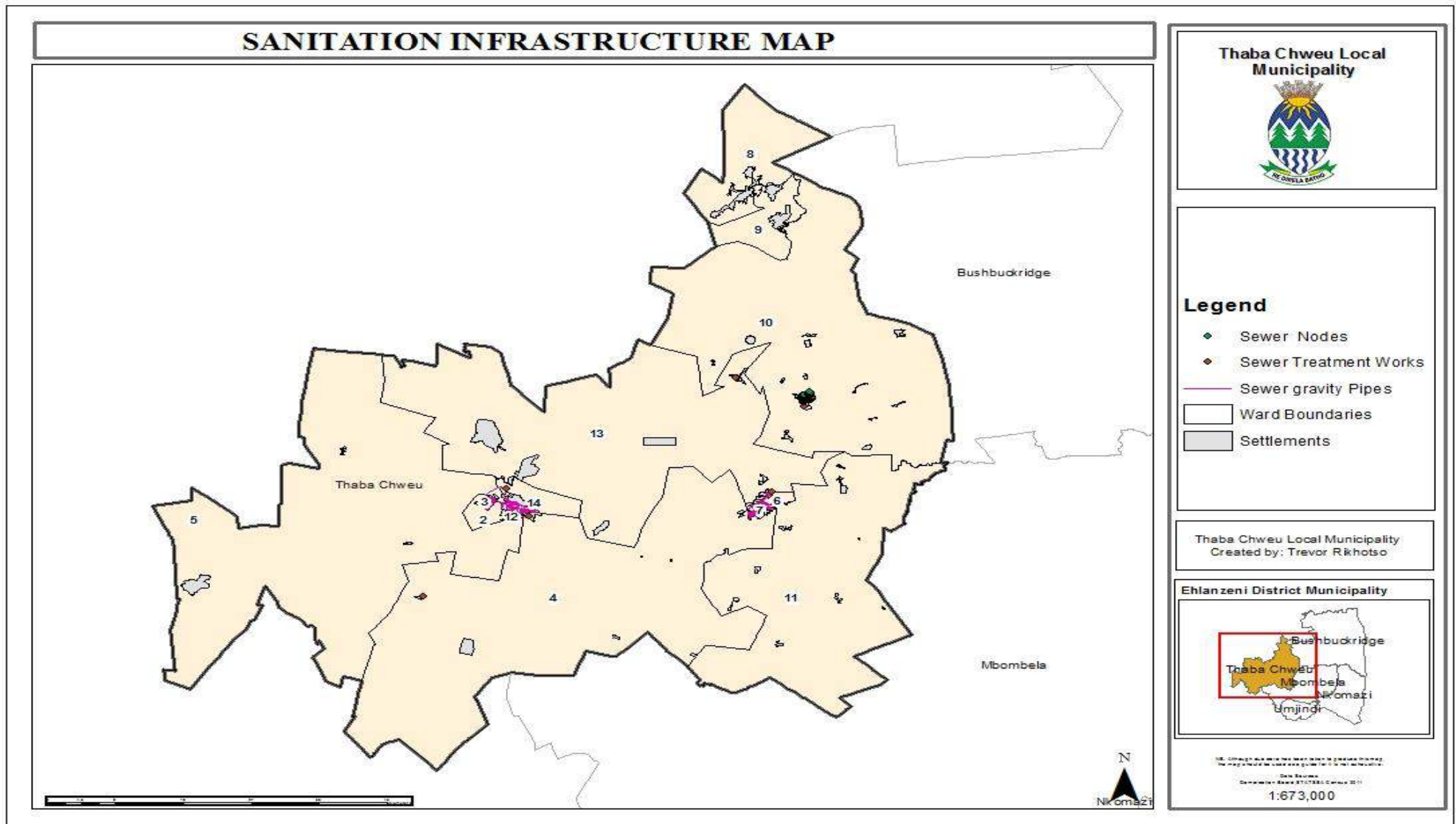


### Sanitation Back-logs

The municipality stands at about 4256 households which do not have access to basic sanitation. TCLM has a backlog of 2.9% household without access in 2014/15. Most of the affected areas are farm areas. Take note that sanitation delivery goes together with water supply i.e back-logs on bulk water supply halt sanitation delivery hence the municipality has put so much efforts on addressing the bulk water supply. The map (Map 09) presents the sanitation infrastructure.



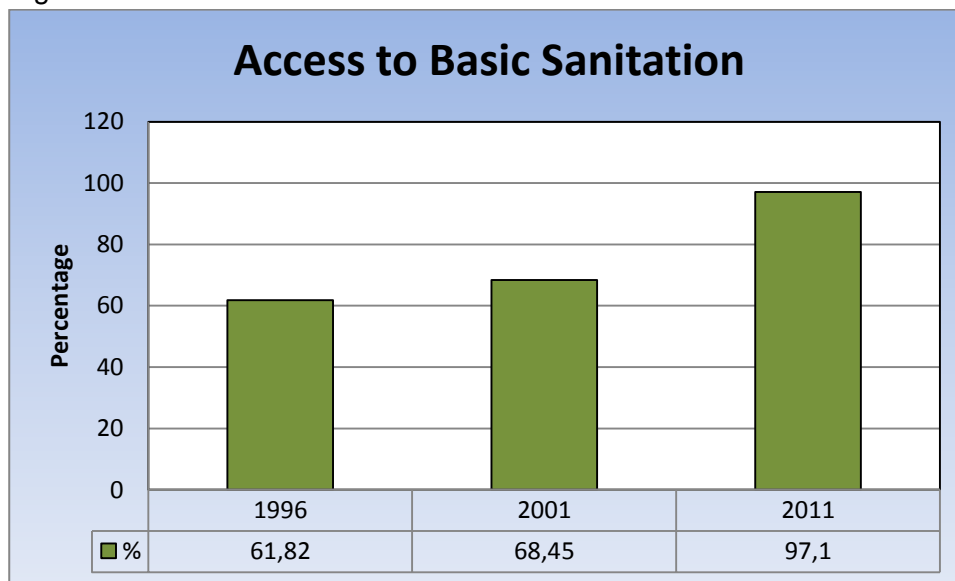
Map: 09. Sanitation Infrastructure



Source: TCLM, GIS unit 2013

The figure below presents the status of sanitation supply in TCLM

Figure: 24. Sanitation



Source: Stats SA, 2011

In terms of the census 2011 report TCLM has a percentage increase in basic sanitation supply. In 1996 the percentage was at 61,82 in 2001 at 68,45 and in 2011 at 97,1. This shows a significant improvement over the decade. TCLM recognises that the percentage increase is in term of VIPs as an interim and recognises a need for capital budget to address the bulk sanitation supply linked to bulk water supply especially in the northern rural areas. A process of developing water and sanitation master plans to deal with problem is underway. A water service development plan is place (WSDP) depicting current status quo and requirements for the master plan.

#### 2.3.7.3. Roads

Current backlog is 110.3Km gravel road still in need of tarring and 40.9 Km tarred road with dilapidating infrastructure from all three towns: Lydenburg/Mashishing, Matibidi, Leroro, Moremela, Sabie and Graskop.

#### Road Master Plan 2013

The objective of the master plan is to provide a very clear and direct guidance to the broader spatial planning context. The following conclusions must be regarded as central to spatial planning in the TCLM:

- Land development must support and facilitate economic growth and development that will contribute to a reduction in unemployment and halve poverty.
- Government investment must therefore focus on areas with economic growth potential.
- Land development must take place in an integrated manner, both spatially and institutionally.
- The use of existing resources and infrastructure must be optimised.



- Uncoordinated urban development must be discouraged and more compact and efficient development patterns must be promoted. To achieve this, development must be channelled into nodes and corridors.
- Historically distorted development patterns must be corrected by means of physical and social integration and the redirecting of investment to areas of highest value and accessibility.
- The creation of socially and economically viable and sustainable human settlements must be ensured when dealing with housing development.
- Land development must support public transport infrastructure and services.
- Economically, socially and environmentally sustainable development must be encouraged.

Assessment of roads between towns and within (Lydenburg, Sabie, Graskop, Leroro and Pilgrim's Rest)

In general the main roads between the towns are in a relative good condition.

There is definitely a lack of maintenance of the roads within the towns and villages (including the paved and unpaved roads) with regards to:

- Resurfacing of asphalt roads;
- Fixing of potholes;
- Grading of dirt roads;
- Erosion on dirt and gravel roads caused by the lack of attending to storm-water;
- General lack of storm water systems as a whole in some instances. This will shorten the life of the road infrastructure investment;
- Lack of implementing the official Pavement Management System (PMS) dated 2008 which should address most of these problems;
- Lack of NMT facilities in areas where it is definitely warranted. This includes the provision of feasible facilities in the more rural areas as well;
- Lack of the proper implementation of the standards for road signs and – markings and the specified warranting of the different types of intersection controls as specified in the Southern African Development Community Road Traffic Signs Manual (SADC RTSM);

The traffic volumes obtained from the provincial RAMS as presented in the previous chapter gives a good indication of the ADT volumes on the strategic road net-work of the municipality. From all the towns where detail site visits were conducted, Lydenburg by far experiences the highest traffic volumes during a morning (generally between 06:00 and 09:00) and afternoon peak hour (generally between 16:00 and 19:00). Even though Lydenburg had the highest peak hour traffic volumes, there was no road or intersection identified where there is a need for capacity upgrades.

From the limited information obtained from the provincial government, relating to maintenance activities. No detail could be obtained about the bypass road for Lydenburg (for which a bridge has been constructed a couple of years ago already). There is however sense in the provision of such a bypass road specifically for heavy vehicle traffic mostly linked to mining activities in the surrounds as they currently have to travel through the central business district (CBD) on local roads that was not designed for that amount of E80 (pavement design reference to heavy vehicles)





traffic. It must be noted however that the provision of a bypass road could also have a negative effect on the potential economic contribution from this traffic to the direct businesses on their route.

There is no access management plan for TCLM which is directly linked to the functional classification of the road network. This in turn is also linked to the development guidelines, traffic impact study requirements and other policies that all contribute to a holistic effective strategic transport road network that provides the necessary capacity, mobility and accessibility based on proper standards and specifications;

Lastly TCLM do not have technical specifications for the different classes of roads within the municipality. This is also essential as this is the foundation for what infrastructure is required and what the minimum standards for this infrastructure are:

- These growth rates are based on the land use projections for that period of time and do not include major developments outside TCLM that could have a significant impact on the through routes.
- With these growth rates and taking into account the current cross sections and road layouts of the strategic road network (refer to status quo analysis in Chapter 5 of the master plan), the following conclusions can be made for each of the five major towns for the next twenty years:
  - ✓ Lydenburg—no lane additions are required;
  - ✓ Sabie—no lane additions are required;
  - ✓ Leroro—no lane additions are required;
  - ✓ Pilgrim's Rest—no lane additions are required; and
  - ✓ Graskop—no lane additions are required.

It must be noted however that some of the areas do have significant tourist attractions that probably affect the traffic flow patterns within the mayor towns. This however, is a seasonal occurrence and capacity improvements are based on the worst case scenario under normal circumstances outside holiday periods which is representative of the most significant time period within the year.

There might be more congestion in the CBD areas of the towns during holiday periods due to visiting tourists. Traffic flow can be improved by conducting detail analysis on major intersections within the towns. This would require classified 12 hour intersection counts. From this traffic simulations can be done to determine if the intersection controls are warranted and if upgrades of the intersections are required such as:

- Changing the intersection control (from four-way stop control to a traffic signal for instance);
- Adding separate turning lanes (of which the right turn lanes are normally critical);
- Changing or adding phases and to traffic signal controlled intersections;
- Optimising and synchronising traffic signal controlled intersections;
- Addressing safety at intersections, especially for vulnerable road users;
- Conducting road safety audits which includes road signs and markings;
- Determining if traffic calming is warranted on lower class roads;
- Providing for non-motorised transport users (infrastructure and facilities);



- Providing for public transport users (infrastructure and facilities);
- Controlling development by determining the impact on the road network; and
- Controlling access provision; and
- Ensuring the integration of transport within the LM and linking to their neighbouring LMs and to the province in a larger context, to name a few.

In conclusion, even if there is not obvious road capacity improvements required based on the analysis, there are numerous other transport and road related aspects that can be addressed by TCLM that will improve the overall flow of traffic, safety, integration and contribution to economic growth. Such projects have been identified and included as part of this road master plan. When tourism is a significant contributor to the economy and livelihood of communities, such is the case in TCLM, and then the aesthetics and sense of place and character must be up-held, protected and improved where required. The contribution that the road network can have on this must not be underestimated. **(For detailed information on the road master plan refer to the annexure Road Master Plan 2013).**

## 2.4. SWOT Analysis

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

Table: 20. SWOT Analysis

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



<ul style="list-style-type: none"> <li>Strong work force (employees)</li> <li>Proper placement or utilisation of personnel</li> <li>Chance of programmes/workshops for promotion of dedication and commitment of employees</li> <li>Best tourism destination for LED</li> <li>Availability of mineral resources</li> <li>Potential pull factors (Mining and tourism) for investors</li> <li>Favourable weathers for winter recreational activities</li> <li>Malaria free region</li> <li>Wonderful geographical landscape</li> <li>Historical sites</li> <li>Study case references for other places</li> <li>Historical sites</li> </ul>	<ul style="list-style-type: none"> <li>Demoralisation of dedicated officials</li> <li>Bad cooperation (promotion of resignation of professionals)</li> <li>Chances of institutional non-performance</li> <li>Promotion of non-reporting procedures</li> <li>Service delivery protest due to inherited social service back-log</li> <li>Developmental risk on dolomite areas</li> <li>Tourism risk on mountains roads (mist)</li> <li>Dilapidated infrastructure</li> <li>Unfavourable weather</li> <li>Unfunded community need projects due to lack of funding</li> <li>Unemployment and high prevalence of poverty</li> <li>Non-payment municipal services and illegal connection to municipal services.</li> </ul>
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## 2.5. Community Priority Needs

During IDP review 2013-14 public participation processes in October and November 2012 the following issues were raised as current needs that need to be addressed in TCLM communities.

Table: 21. Detailed Community Priority Needs

Ward 1		
Priority Need	Problem Statement/Need	Location/ Affected areas
1. Roads	Paving of streets	Onderwyser street
	Expansion of streets	Fourth street, Fifth street, Grens street, sixth street, Blio street, seventh street & Soccer street
	Potholes repairs	All streets
	Need for speed humps	All streets
	Signage on speed humps	All streets with speed humps
2. Electricity	Power cut (Upgrading of electricity transformers)	Newstand, Majubane, Beverly Hills, Kellysville, Ext 2, Potloodspruit & Finsbury), Ext 21
	Power cut during windy days, winterseasons & rainy seasons	Newstand, Majubane, Beverly Hills, Kellysville, Ext 2, Potloodspruit & Finsbury), Ext 21
3. Waste/Refuse Removal	Need for refuse removal	All households, Excluding 93 Houses next Lesodi Primary School, Mashishing Community Health Centre
4. Housing	Need for housing sites with infrastructure services	Entire ward
5. Land	Need for land for development	Entire ward
6. Storm water	Need for storm water drainages	All streets in ward 01
7. Education	Need for a secondary school	Entire ward
8. Sanitation	There is a blockage of sewer lines	CMI location, Corner of soccer street and sixth street
9. Community facilities	Need for orphanage center (Disabled & Old age home)	Entire ward
	Need for a soccer stadium	Entire ward
	Need for community parks & re creation	Entire ward



Ward 02		
Priority Need	Problem Statement/Need	Location/ Affected areas
<b>1. Roads</b>	Paving of streets	Ext 6 under ward 02, Ext 07
	Potholes repairs/ resealing of roads	All streets in ward 02
	Need for speed humps	Chriss hani street, Grens street, Pos street, Sirkel street.
	Signage on speed humps	All streets with speed humps
	Expansion of streets	All street
<b>2. Water</b>	Need for water supply	Ext 08 under ward 02,
	Need for regular water supply (including at night)	Entire ward
	Need for expansion or additional reservoirs	Entire ward
	Need for refurbishment of all meter boxes (93 houses)	Ext 07, Old Hostel
<b>3. Electricity</b>	Problem of Power cut (Upgrading of electricity transformers)	Newstand, Ext 06
	Need for installation of relevant meter boxes	Ext 07
	Need for household connection of 28 houses	Ext 07
<b>4. Sanitation</b>	Need for refurbishment of the sewer line and plant	Kelly's Ville (Ext 06)
<b>5. Education</b>	Need for new school	Ext 06 under ward 02
	Need for Library	
<b>6. Infrastructure services</b>	Need for infrastructure services	Ext 06 under ward 02
<b>7. Waste/Refuse Removal</b>	Need for refuse removal	Ext 07, Old Hostel
<b>8. Municipal services</b>	Need to do away with the flat rate as it is not for the communities	Ext 07, Old Hostel
<b>9. Storm water drainage</b>	Need for storm water drainage system	Entire ward
<b>10. Human Settlement</b>	Need for a conversion of the old hostel into family units.	Old Hostel

Ward 03		
Priority Need	Problem Statement/Need	Location/ Affected areas
<b>1. Roads and storm water</b>	Need for paving of streets	Ext 05, 06, 08, 1 street hot,
	Need for potholes repairs	Entire ward
	Need for storm water drainage	Entire ward
<b>2. Electricity</b>	Need for electricity connection	Part of Ext 06
	Need for street lights	Ext 08
<b>3. Sanitation</b>	Need for connection	Part of Ext 06 and entire Ext 08
<b>4. Animal Control</b>	Need for grazing areas	Ext 08
<b>5. Job creation</b>	Need for job creation	Entire ward
<b>6. Housing</b>	Need for housing	Entire ward
<b>7. Water</b>	Need for water purification	Entire ward

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

Ward 05			
Priority Type	Need	Problem Statement/Need	Location/ Affected areas
1. Water		Need for water supply management speed up	Draaikraal
		Need for a completion of water projects	Bosfontein, Kiwi, Shaga
		need for portable clean water	Bosfontein, Kiwi, Shaga, cemetery site (kelly's ville, Bevels Hill, Majubane)
2. Land		Need for residential sites	Ext 02, Kelly's ville, Bevel's Hill, Majubane
		Need to speed up the land claims	Kiwi, Shaga, Bosfontein
		Need for land for additional class rooms	Kelly's ville primary school, Lydenburg primary school
3. Electricity		Need for repair of street lights	Ext 02, Akasia & Kelly's ville
		Need for household connection	Bosfontein, emhlangeni & kiwi
		Need to fix the power cut problem	Kelly's Ville, Ext 02, Bevels Hill
		There is a problem of illegal connection	Draaikraal
4. Roads and Transport		Need for resealing/regravelling of access roads	Draaikraal, Kiwi, Shaga, Bosfontein, Kelly's ville, Ext 02, Majubane, Bevels Hill.
		Need for a vehicle bridge	eMhlangeni



<b>5. Sanitation</b>	Need for VIP toilets	Bosfontein, Kiwi, Shaga, cemetery site (Kelly's ville, Bevels Hill, Majubane)
<b>6. Education</b>	Need for a primary school	Draaikraal
<b>7. Human Settlement</b>	Need for RDP houses	Draaikraal, Kiwi, Shaga, Bosfontein.
<b>8. Community Facilities</b>	Need for renovation of parks	Ext 02, Kelly's ville
	Need for a community Hall	Draaikraal (Ext 02)
	Need for community parks	Draaikraal, Kiwi, Shaga
	Need for church site	Kelly's ville
	Need for cemetery sites	Draaikraal
<b>9. Social services</b>	Need for a mobile SASSA office	Bosfontein
<b>10. Health</b>	Need for regular service (at least three times month)	Draaikraal, Kiwi, Shaga, Bosfontein.

<b>Ward 06</b>			
<b>Priority Type</b>	<b>Need</b>	<b>Problem Statement/Need</b>	<b>Location/ Affected areas</b>
<b>1. Roads</b>		Need Pothole repairs	Simile
		Need for resealing of streets	Simile
<b>2. Water</b>		Shortage of water in some streets	Simile
<b>3. Health</b>		Renovation of the clinic	Simile
		Need for maintenance of and cleaning of the surroundings	Simile
<b>4. Municipal offices</b>		Rebuilding of the municipal services for easy access to pay for services	Simile
<b>5. Electricity</b>		Frequently interruption without notices	Simile
<b>6. Housing</b>		Formalization of all informal settlement	Simile
		Need for maintenance of family hostels	Simile
		Serious need for RDP houses	Simile
<b>7. Job creation</b>		High unemployment rate especially the youth (need for job creation)	Simile
<b>8. Land</b>		Need for sites for housing development (middle and high income earners)	Simile
		Need for allocation of stands in Ext 10	Simile
<b>9. Community Facilities</b>		Need for upgrading of sports facilities	Simile

<b>Ward 07</b>			
<b>Priority Type</b>	<b>Need</b>	<b>Problem Statement/Need</b>	<b>Location/ Affected areas</b>
<b>1. Water</b>		Need for water supply	Simile, Harmony Hill (Informal settlement), New RDP houses area.
		Need security system for the water pumps	Informal Settlement area
<b>2. Sanitation</b>		Need for VIP toilets	Simile, Harmony Hill (Informal settlement).
		Need for sewer system connection	New RDP houses area
<b>3. Electricity</b>		Need for electricity household connection	Simile, Harmony Hill (Informal settlement).
		Need for prepaid meter installation	Simile (Ext 03)
<b>4. Storm water</b>		Need for storm water drainage	Simile, Harmony Hill
<b>5. Road and Transport</b>		Need for repair of potholes	Entire ward (All tarred roads)
		Need for paving of roads	Entire ward
		Need for gravelling of all access roads	Simile, Harmony Hill (Informal settlement).





<b>6. Land</b>	Need for acquisition of land	Sabie
<b>7. Human Settlement</b>	Need for RDP houses	Entire ward
	Need for sites	Ext 10
<b>8. Community facilities</b>	Need for renovation	Sabie Community Hall, Harmony Community Hall.

<b>Ward 08</b>			
<b>Priority Type</b>	<b>Need</b>	<b>Problem Statement/Need</b>	<b>Location/ Affected areas</b>
<b>1. Water</b>		Need for bulk water supply	Ward 8 (A&B)
		Need for a settlement ESKOM bill in installed borehole	Ward 08 (A&B)
		Need for maintenance of boreholes	Ward 08 (A&B)
<b>2. Roads</b>		Need for access roads	Mamurapama, Hlapetsha, Aparar
		Need for re-gravelling of access roads	Ward 08
		Need for upgrading of cemeteries	Ward 08
<b>3. Community Facility</b>		Need for maintenance of sports field	Ward 08
		Need for a community hall	Ward 08
		Need for a library	Ward 08
<b>4. Housing</b>		Need for completion of housing projects	Ward 08
<b>5. Electricity</b>		Need for maintenance of streetlights	Ward 08
<b>6. Health</b>		Need for availability of staff (Doctors)	Matibidi Heath Centre Hospital
<b>7. Social services (Home affairs)</b>		Need for regular effective services	Muremela Thusong Centre

<b>Ward 09</b>			
<b>Priority Type</b>	<b>Need</b>	<b>Problem Statement/Need</b>	<b>Location/ Affected areas</b>
<b>1. Water</b>		Need for sustainable bulk water supply	Entire ward
		Need for repairs of boreholes	Entire ward
		Need for clean portable water	Entire ward
<b>2. Sanitation</b>		Need for sanitation system	Entire ward
<b>3. Electricity</b>		Need of household connection/installation	New household
		Need to fix the constant power cut problem	Entire ward
<b>4. Roads and Transport</b>		Need for easy access of public transport	Entire ward (All roads)
		Tarring and grading of roads	Main roads and streets
<b>5. Human Settlement</b>		Need of RDP houses	Entire wards
<b>6. Land</b>		Need land for infrastructure development (cemeteries, clinics, parks)	Entire wards
<b>7. Education</b>		Need for Pre-School	Entire ward
		Need for a Secondary School	Entire ward
		Need FET satellite centres	Entire ward
<b>8. Health</b>		Need for HIV & TB campaign programmes	Entire ward
		Need for a mobile clinic (atleast twice a week)	Leroro



<b>9. LED</b>	Need for small business support	Entire ward
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Ward 10			
Priority	Need	Problem Statement/Need	Location/ Affected areas
1. Public Roads		Need for total rebuild of roads	All roads in town & communities
		Need for tarring of roads	Panaroma High School
2. Water		Need for refurbishment of all water supply pipes	Entire Graskop town (Glory Hill, Ext 05, Graskop Hostel)
		Need for water supply	Ext 05 (Newly built RDP houses & Informal settlement)
		Need for a security system for water pump and the electricity system	Graskop Town (All pump stations)
		Need for upgrading of water taps	Graskop Town (Cemetery site)
3. Sanitation		Need for an refurbishment and extension of sewerage treatment plant because of the upcoming new development	Ext 05 (Chinees project, Newly built RDP houses)
		Need for household connection to the main sewer line	Ext 05 ( 59 previous RDP projects), Glory Hill (11 previous RDP houses)
		Need for VIP toilets	Ext 05 (Informal settlement), Graskop Hostel, Graskop (cemetery site), Panaroma water falls (Big swing), Natural bridge,
		Need for maintenance of all toilets	All tourism destination & Graskop taxi rank
4. Storm Water		Need for a total upgrading of all storm lines	Entire ward
5. Electricity		Need for streetlights	Entire ward
		Need to fix and maintain street boxes	Glory Hill & Graskop Town
		Need for maintenance and upgrading of streets lights	Entire ward
6. Human Settlement		Need for formalization of human settlement	Graskop Hostel, Glory Hill & Ext 05
		Need for RDP houses	Graskop Town
7. Cemeteries		Need for maintenance of cemeteries	Graskop (Cemetery site)
8. LED		Need for maintenance & upgrading of tourism destination facilities	Graskop (Holiday Resort)
		Need for new market stalls & standardization and management of market stalls	Graskop town
9. Health		Need for a new clinic	Graskop town
10. Public Transport		Need for total upgrading and maintenance of taxi rank	Graskop taxi rank
11. Land		Need for an access to land for all development	Entire ward
12. Community facilities		Need for sports and park facilities	Graskop town

Ward 11			
Priority	Need	Problem Statement/Need	Location/ Affected areas
1.	Land	Need for land for human settlement	Witklip, Hendriksdal & Malherbe
2.	Roads	Need for public transport	Witklip
		Extension of streets	
		Potholes repairs/ resealing of roads	Witklip
		Need for speed humps	Witklip
		Signage on speed humps	Witklip



<b>3. Water</b>	Need for clean water	Witklip
	Power cut	Witklip
	Need for a repair of boreholes	Malherbe
<b>4. Health</b>	Need for a mobile clinic ( at least a service for twice a week)	Witklip
<b>5. Education</b>	Need for a pre-school	Witklip
<b>6. Electricity</b>	Problem of power cut	Witklip
<b>7. Institutional (communication)</b>	Need communication alert of electricity blackout	Witklip
<b>8. Housing</b>	Need for housing	Malherbe
<b>9. Sanitation</b>	Need for sanitation	Malherbe
<b>10. Education</b>	Need for a secondary school	Malherbe
<b>11. Electricity</b>	Need for households connection	Malherbe
<b>12. Job creation</b>	Need for job creation	Entire ward
<b>13. Animal control</b>	Need for animal control	Witklip

<b>Ward 12</b>			
<b>Priority</b>	<b>Need</b>	<b>Problem Statement/Need</b>	<b>Location/ Affected areas</b>
<b>1. Electricity</b>		Need for additional MVA supply of electricity	Entire ward
		Need for Street lights in residential	Entire ward
<b>2. Roads and Storm Water</b>		Need for rebuilding of main roads and paving of pavements	Entire ward
		Need paving of roads and storm water	Entire ward
<b>3. Land</b>		Need for access to land for development	Entire ward
<b>4. Water</b>		Refurbishment of water reticulation network	Entire ward
		Need increase the current water capacity	Entire ward
		Need for new reservoir	Entire ward
		Need for maintenance of water reticulation network	Entire ward
<b>5. Sewer</b>		Refurbishment and upgrading of entire reticulation network	Entire ward
<b>6. Education</b>		Need for primary and high school	Entire ward
<b>7. Land fill sites</b>		Need for new land fill sites	Entire ward
<b>8. Disaster Management Centre</b>		Need for upgrading of fire fighting vehicles and equipment.	Entire ward
<b>9. Council infrastructure and equipment</b>		Upgrade of workshops and testing station, tools and equipment and vehicles	CBD and surrounding areas
<b>10. Environmental Health</b>		Control and management of pollution factors affecting environment.	Entire wards
		Need for implementation of By-Laws	Entire wards

<b>Ward 13</b>		
<b>Priority Need</b>	<b>Problem Statement</b>	<b>Location/ Affected areas</b>
<b>1. Water</b>	Need for water supply	Ohrigstad Dam, Pilgrim's Rest & Spekboom



<b>2. Roads</b>	Need for establishment of internal roads/streets	Ohrigstad Dam
<b>3. Education</b>	Need for a primary school	Ohrigstad Dam
<b>4. Health</b>	Need for a mobile clinic	Ohrigstad Dam, spekboom
<b>5. Waste/Refuse removal</b>	Need for refuse removal	Ohrigstad Dam
<b>6. Land</b>	Need for release of land development purposes (human settlement and commercial), town ship establishment	Pilgrim's Rest & Spekboom
<b>7. Local Economic Development</b>	Need SMMEs and other business initiatives	Ohrigstad Dam
<b>8. Sanitation</b>	Need completion of VIP installation	Ohrigstad Dam
	Need installation of VIP toilets	Spekboom
<b>9. Housing</b>	Need for housing	Pilgrim's Rest, Orgsta dam, spekboom
<b>10. Sanitation</b>	Need for sanitation	Pilgrim's Rest
<b>11. Electricity</b>	Need for electricity	Spekboom & Oristadam
	Need for upgrading power station and household connection	Pilgrim's Rest

<b>Ward 14</b>			
<b>Priority</b>	<b>Need Type</b>	<b>Problem Statement/Need</b>	<b>Location/ Affected areas</b>
<b>1. Electricity</b>		Need for additional MVA supply of electricity	Entire ward
		Need for Street lights in residential	Skhila
<b>2. Roads and Storm Water</b>		Need for rebuilding of main roads and paving of pavements in CBD	CBD and surrounding residential
		Need paving of roads and storm water	Skhila
<b>3. Human Settlement</b>		Housing allocation must be open to Cllrs & ward committees	Entire ward
		Need to allocate houses per the list of communities registered	Entire ward
		Need to improve transparency on houses allocation	Entire ward
		The responsible department needs to be informed of the allocation list.	Entire ward
<b>4. Water</b>		Refurbishment of water reticulation network	Entire ward
<b>5. Sewer</b>		Refurbishment and upgrading of entire reticulation network	Entire ward
<b>6. Land fill sites</b>		Need for upgrading of current land fill sites and identify new land fill sites.	CBD and Skhila
<b>7. Disaster Management Centre</b>		Need for upgrading of fire fighting vehicles and equipment.	Entire ward
<b>8. Council infrastructure and equipment</b>		Upgrade of workshops and testing station, tools and equipment and vehicles	CBD and surrounding areas
<b>9. Environmental Health</b>		Control and management of pollution factors affecting environment.	Entire wards
		Need for implementation of By-Laws	Entire wards



### **3. CHAPTER 3 (Learning and Points of Improvement: AG's Report, CoGTA assessment and MTPR of 2013)**

#### **3.1. Introduction**

This forms one of the most important part of integrated development planning in the municipality as a small municipality the municipality learns from its previous mistakes. The Auditor General Report, MEC's comment and Medium Term Performance Report has provided the municipality with key areas that needs attention for improvement. It came to the municipal attention that in order to realize effective development planning, key areas of improvement as identified in herein must be improved.

#### **3.2. Auditor General (AG) Report (2012/13)**

The Municipal Systems Act, section 41(c) requires that the IDP should form the basis for the annual report, therefore requiring the consistency of objectives, indicators and targets between planning and reporting documents. It has been observed that the previous IDP did include KPIs to measure all funded projects. The IDP programmes and projects were not aligned to the IDP objectives. The primary cause of this was the lack of capacity in the IDP directorate and lack of establishment of Performance Management System (PMS).

This led to misalignment of the priorities, objectives, indicators and targets that should be contained in the IDP and this: did not clarify the roles and responsibilities of each role-player in the functioning of the system, did not determine the frequency of reporting and the lines of accountability for performance, did not relate to the municipality's performance management processes and did not provide for procedures by which the system is linked to the municipality's IDP processes, as required by section 38 (a) of the Municipal Systems Act and Municipal Planning and Performance Management Regulation 7(2)(c),(e),(f),(g).

The following key issues relating to IDP credibility have been highlighted in the report:

- Oversight responsibility regarding financial and performance reporting and compliance and related internal controls,
- Slow recommendations and implementation on identified risk,
- Lack of advisory of council audit committee outcomes,
- Lack of performance management system.

The aforesaid issues are being addressed through relevant engagements and forums from relevant internal departmental programmes and action plans.

#### **3.3. Medium Term Performance Report**

The performance of the municipality is depended on the credible IDP document which should ultimately inform the SDBIP. In the current financial year 2013-14 as SDBIP has been developed to ensures smooth implementation of the IDP and ultimately the realization of the IDP objectives. The 2013-14 IDP contains all KPAs with KPIs directly linked to SDBIP. This will not only assist in the performance of the municipality but to will make it possible to measure performances of section 56/7 managers as well as to developed an improved annual report for the financial year 2013-14.



### **3.4. MEC's comments (CoGTA) (2013/14)**

The 2013-14 MEC comments of the draft IDP 2013-14 which was based on the following KPAs linked the base line information of the 2011 Stats SA for service delivery assessments responsiveness

- Spatial Analysis and Rationale,
- Service Delivery and Infrastructure Development,
- Local Economic Development,
- Financial Viability,
- Good Governance and Public Participation,
- Municipal Transformation and Institutional Development,
- Disaster Management,

The TCLM continues to face critical financial challenges that hamper operation and maintenance as well as capital budget to respond to basic services in most towns and rural areas. This has had a negative impact on the assessments of the IDP 2013-14.

### **3.5. Stakeholder's involvement and value proposition**

The often challenge that TCLM always faced is sector and parastatal involvement annually on IDP participation processes. Specific attention has been given to different stakeholders (including the mines) for input before the community participation process, where an accurate assessment on what needs to be achieved can be determined.

### **3.6. Sector participation**

The problem in this case is the involvement of TCLM in sector departmental meetings and visa versa this has led to lack of support in terms of financial support to TCLM about projects and programmes that has been raised by communities every financial year. The Sector department participation is never satisfactory in community meetings this has an adverse impact because communities expect all answers from TCLM whereas some competencies rest with the sector departments e.g education, health and social services, roads and transport, agriculture and land reform. However, some of the sector departments have positive contribution in most internal or institutional meetings in TCLM such as Human Settlement and Public Works and CoGTA.

### **3.7. Conclusion**

After realizing the gaps as presented above (learning points) the municipality's strategic planning approach has become diverse to include development of outstanding plans in the 2014-15 FY. Furthermore the TCLM became more inclusive to all comments obtained from various stakeholders this includes; communities, sector department' support, revision of KPAs for 2014-15 financial year and the AG's report comments. The municipality has put much effort in all the highlighted key areas in order to maximize greatest impact of service delivery improvement.





## 4. CHAPTER 4 (Strategies)

### 4.1. Strategic development approach

This Chapter summarises the methodology on how TCLM IDP intends to tackle its problems given the situational analyses from chapter 02. As part of the IDP core components section 26 (a) & (d) of chapter 5 of local government legislation (Municipal Systems Act 32 of 2000) requires that the IDP reflect: the council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs, council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation. In order to achieve the above core components of the IDP the municipality has done a thorough assessment of the current development, current community basic needs as well the current SWOT analysis (internal and external) contained in chapter 02 of this IDP document.

### 4.2. VISION AND MISSION

The TCLM vision and mission statements were reviewed and adopted as appropriate for the planning period 2011-2016.

#### 4.1.1. Vision and mission

The vision of the municipality is to be:

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

The Mission Statement

**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

Core Values

The following core values were developed to frame TCLM staff and Councillors' behaviours one-to-another and more importantly, towards community members:

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



### 4.3. Key Focus Areas and Resource Alignment

Financial resources and all sector plans of the municipality must focus their priority planning, programmes and projects through areas that characterised by lack of basic services and infrastructure as raised by communities and confirmed by the internal and sector reports. This is a strategic approach to address the all infrastructure back-logs and development imbalances for socio-economic and social up-liftment for communities as well as to create an enabling environment for businesses to thrive. This also becomes more important in job creation on such areas.

### 4.4. Programmes and Projects Directives

There are five main KPAs in which local municipalities are required to perform on:

- Good Governance and Public Participation
- Municipal Transformation and Organisational Development
- Basic Infrastructure and Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management
- Spatial Planning and Rational

All sector or master plans of the municipality and other stakeholders must be aligned to and/or informed by the following factors:

- Community Participation and their Priority Needs,
- Areas characterized by poverty concentration as evident by CENSUS report of 2011 for TCLM,
- National, Provincial and District Plans and Programmes,
- State of the Nation Address & State of the Province Address,
- The 12 outcomes of government (each department must find its KPAs within these outcomes),
- The nine (09) KPAs of the National Planning Commission (National Vision 2030).

### 4.5. Alignment of development plans, programmes and projects

Table 21 presents the summary of National, Provincial and District Plans



Table: 22. Summary of National, Provincial and District KPAs

National KPAs for Municipalities			Provincial KPAs for Municipalities			District KPAs	Local Municipality' KPAs
National Manifesto	Government Outcomes	National Development Plan	Provincial Growth Development Strategy	Medium Term Strategic Framework	State of the Province Address	Ehlanzeni District IDP Focus	TCLM IDP Focus
Build local economies to create more employment decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Create Jobs Expand Infrastructure	-Economic Development -Infrastructure Development	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Municipal Intervention and  Support Rural Development	Local Economic Development	Local Economic Development
Improve local public services and broaden access to them,	An efficient, effective and developmental orientated public service and an empowered, fair and inclusive citizenship.	Use Resource Property	- Social Infrastructure  -Good Governance	Massive programmes to build economic and social infrastructure	State Machinery Performance	-Institutional transformation & development  -Basic water & infrastructure development	Water Supply
							Electricity Supply
							Sanitation & Waste Management Services
							Local Roads maintenance
							Improve public communication
Build more united, non-racial, integrated and safer communities	Sustainable human settlements and improved quality of life.	-Expand Infrastructure -Unite the Nation			-Integrated Human Settlement -Heritage Sports and Social Cohesion		Bring Sport, Art and Recreation closer to the people.
							Develop community facilities Centres.
							Housing service provision facilitation
Promote more active community participation in local government,	Responsive, accountable, effective and efficient Local Government System.	-Inclusive Planning  -Fight Corruption	Good Governance		fighting Crime and Corruption	Institutional transformation & development	Good Governance
							Create participation platforms to make the community more involved in Governance.
Ensure more effective, accountable and clean local government that works together with national and provincial government	Responsive, accountable, effective and efficient Local Government System.	Use Resource Property  Inclusive Planning  Fight Corruption	Good Governance		-Municipal Intervention and Support - Priorities for our Municipalities in 2012	Financial management	Institutional Transformation
							Create Forums to give feedback on performances. Imbizo's and etc.

These factors are not limited to neighbouring institution' planning and other parastatals and stakeholders planning contribution. The collective programmes and projects planning must not deviate from the council vision and its objectives.

#### 4.6. Summary of Community Priority Needs

Table: 23. Summary of Community Priority Needs

PRIORITY NO.	PRIORITY NEED	AFFECTED WARDS	NEEDS & PROBLEMS TO BE ADDRESSED	RESPONSIBLE DEPARTMENT
01	Water	All	Water supply	Technical
			Refurbishment of water reticulation networks	
			Household reticulation/connection	
			Maintenance of boreholes	
			Settlement of ESKOM bill	
02	Roads	All	Rebuild/refurbishment of roads and streets	Technical
			Paving of roads/streets	
			Roads maintenance and Port holes repairs	
			Gravelling and resealing of roads	
03	Sanitation	1,3,4,5,6,7, 8,9,10,11,12,13,14	Installation of VIP toilets	Technical
			Household connection to main sewer lines	
			Refurbishment of sewer treatment plants and pipe line networks	
04	Electricity	All	Household connection	Technical
			Supply capacity upgrade	
			Prepaid meter installation	
			Repair of electricity lines	
			Installation of relevant meter boxes	
			Installation and maintenance of street lights	
			Illegal connection and access combat	
			Fixing and maintenance of street meter boxes	
05	Housing/Human Settlement	1,3,4,5,6,7, 8,9,10,11,12,13,14	Need for Housing delivery	Housing
			Formalisation of informal settlement	
			Maintenance of RDPs	
06	Land	1,3,5,6,7,8, 9,10,11,12, 13,14	Sites for development and human settlement	Corporate Services (Legal/Properties)
				Town Planning
07	Community facilities	1,3,4,5,6,7, 8,9,10,11,12,13,14	Maintenance of community halls	Community Services
			Need for New community halls	
			Maintenance of parks	
			Need for and maintenance of libraries	
			Need for and maintenance Sports and Park facilities	
08	Education	1,2,3,5,8,9,	Need for need for Schools	Provincial Dept of



		11,12,13	Need for ABET School	Education
			Need for Crèche	
09	Health	3,7,9,10,11	Need for Mobil Clinic	Provincial Dept of Health
			Need for new clinic	
10	Public Safety	11	Satellite Police station	Provincial Dept of Public Safety and Liason (SAPS)

#### 4.7. Institutional Objectives

Table: 24. Institutional Objectives

STRATEGIC OBJECTIVES	FOCUS AREA
<b>1. Provide access to basic services</b>	<ul style="list-style-type: none"> <li>▪ Maintenance and refurbishment of public service infrastructure</li> <li>▪ Improvement of Sector Department participation on project IDP implementation</li> <li>▪ Development of Master Plans, By-Laws and Policies</li> <li>▪ Prevention of runaway fires through public awareness programmes</li> <li>▪ Water, Electricity and Housing supply,</li> <li>▪ Improvement of quality water</li> </ul>
<b>2. Revenue Enhancement and Financial viability and management to increase revenue base</b>	<ul style="list-style-type: none"> <li>▪ Strengthen Revenue enhancement strategy</li> <li>▪ Encouragement of community to pay for municipal services</li> <li>▪ Attraction of investors and sustaining of PPP</li> <li>▪ Improvement billing systems</li> <li>▪ Development and identification of external funding and strategies to improve internal funding</li> </ul>
<b>3. Improve resource management</b>	<ul style="list-style-type: none"> <li>▪ Attraction &amp; retention of employees</li> <li>▪ Ensuring of sustainability of natural resources</li> <li>▪ Diversification of energy sources</li> </ul>
<b>4. Enhance and Support Tourism Initiatives and Development</b>	<ul style="list-style-type: none"> <li>▪ Development of tourism strategy</li> <li>▪ Maintenance of tourism centres</li> <li>▪ Linkage of tourism centres to LED</li> <li>▪ Enhancement of tourism advertisement</li> </ul>
<b>5. Good governance</b>	<ul style="list-style-type: none"> <li>▪ Improve state of organisational culture</li> <li>▪ Staffing and implementation of monitoring and performance management systems,</li> <li>▪ Improvement of stakeholder' participation and transparency</li> <li>▪ Strengthen the effectiveness of oversight committees</li> <li>▪ Fight corruption</li> </ul>
<b>6. Local Economic Development</b>	<ul style="list-style-type: none"> <li>▪ Creation of conducive environment for SMMEs</li> <li>▪ Job creation</li> <li>▪ Promotion of Public Private Partnership (PPP)</li> <li>▪ Supporting of small and potential LED initiatives</li> <li>▪ Support of THALEDA</li> </ul>



<b>7. Combat HIV/AIDS infections</b>	<ul style="list-style-type: none"> <li>Establish awareness programmes and campaigns on issues of HIV/AIDs</li> </ul>
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#### 4.8. Municipal Sector Plans/Policies

All master/sector plans become key instruments that should address how development should go about (e.g Spatial Development Framework) i.e alignment of sector/master plans to the aforesaid objectives becomes very crucial hence prioritised projects and programmes should be rolled out in line with the above objectives. The municipality can only realise its vision through appropriate sector plans that are aimed at achieving the council vision of the municipality. All development projects must be rolled out through these plans.

#### 4.9 Intervention Plan (2013-14 FY)

The Mpumalanga Department of Co-operative Governance and Traditional Affairs and Provincial Treasury conducted an assessment on the finances of Thaba Chweu Local Municipality (TCLM) in terms of section 131 (2) (a) of the Municipal Finance Management Act, No 56 of 2003 (MFMA), the results of the assessment identified significant financial problems within the Municipality.

MEC of CoGTA and MEC for finance consulted the Mayor of TCLM in terms of section 136 of MFMA, following that process the respective MECs resolved to provide support to the Municipality in terms of section 105 of Municipal Systems Act. The intervention resulted in the appointment of an Acting Municipal Manager supported by a team from Ehlanzeni District Municipality, CoGTA and Provincial Treasury.

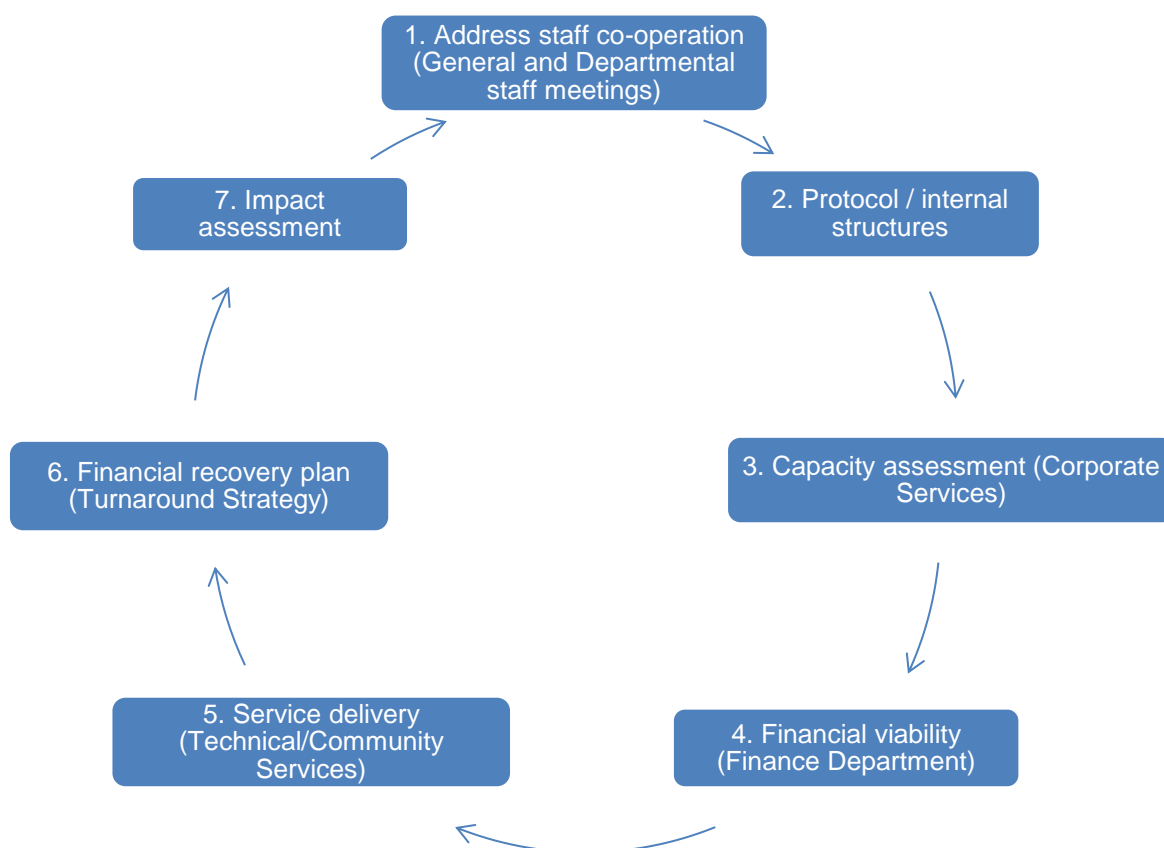
The support in the Municipality was announced by the MECs to be for an initial period of three (3) months from 1 October 2013.

#### Background

The intervention team to TCLM adopted the following approach:

- Identify the key strategic focus areas that will be separately addressed from the detailed turnaround strategy to achieve quick wins,
- Address all people issues to indicate the importance of leadership in an institution,
- Identify all reporting channels internally (for example, portfolio committees, management committees etc),
- Assess capacity of the Municipality to deliver on its mandate (Organisational structure),
- Address financial viability issues (budget, cash flow) to address the deficit,
- Address urgent areas of service delivery (Technical, Social and Community services),
- Consolidate a comprehensive financial recovery plan based on the results above,
- Identify the officials that will implement the turnaround strategy in all Departments where positions are vacant identify officials that will act in those positions until the positions are filled, and
- Report the impact of the intervention to the MECs of CoGTA and Finance.





The intervention team is confident that the recovery plan formulated below responds adequately to a municipality that is financial bankruptcy.

The turnaround strategy is structured as follows:

Department	Implemented by	Abbreviation
Finance Department	Acting	ACFO
Social Development Services (Community Services)	Acting Director: Social and Community Services	ADSC
Technical Services	Acting Director: Technical Services	ADTS
Local Labour Forum	Acting MM	AMM
Executive / Political	Acting MM	AMM

**Annexures** to this turnaround strategy are:

- *Annexure A – Financial Cash Flow Analysis: Budget*
- *Annexure B – Technical Services Report: 2013/14 capital projects implementation progress monitoring. (Refer to IDP 2013-14) in the project chapter of this document.*



## 5. CHAPTER 5 (Key Plans of the IDP)

### 5.1 Financial Plans and Management

#### 5.1.1. Introduction

The application of sound financial management principles for the compilation of the municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship.

The municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers and also promulgating its credit control and debt collection policy into a by law.

National Treasury's MFMA Circular No. 51, 54, 55, 58, 59, 70, 71 and 72 were used to guide the compilation of the draft 2014/2015 – 2016/2017 annual budget and MTREF. The planning of the budget involved consideration of all factors, which had far reaching implications on the annual budget of the municipality.

The 2014/2015 – 2016/2017 budget and medium-term revenue and expenditure framework was prepared on the basis of the following priorities, guidelines and assumptions.

#### 5.1.2. National Priorities

The national government's main priorities for the medium-term is services and social infrastructure development and job creation and therefore the focus and priorities of all spheres of government should be geared towards the achievement of this priorities. As we prepare our next five year integrated development plan we need to ensure that our plans and budgets are redirected towards the achievements of these priorities. We need to continue to explore opportunities to mainstream labour intensive approaches to delivering services, and more particularly to participate fully in the Extended Public Works Programme (EPWP).

The municipality should not just employ more people without any reference to the level of staffing required to deliver effective services, and what is financially sustainable over the medium term.

The municipality ought to focus on maximizing its contribution to job creation by:

- Ensuring that service delivery and capital projects use labour intensive methods wherever appropriate;
- Ensuring that service providers use labour intensive approaches;
- Supporting labour intensive Local Economic Development projects;
- Participating fully in the Extended Public Works Programme; and
- Implementing interns programmes to provide young people with on-the-job training.

The municipality should also play a critical role in creating an enabling environment for investments and other activities that lead to job creation.



### 5.1.3. State of the Municipality

#### Challenges

- The municipality's core challenge is the excessive spending on operational costs. The over spending on security services and the excessive use of suppliers hampers the quality of services which TCLM should be delivered to the communities.
- The operational expenditures redirect funds from high priority areas such as eskom accounts to low priority areas, this has a negative impact on the management style and negatively creates a no confidence vote from the communities.
- The slow pace of expenditure on our capital Grants i.e. MIG, Inep and DWA will have a negative impact on the 2014/15 financial year grants could be withheld and the applications for roll-over be rejected.
- The costs curtailment measures implemented by the finance department should be adhered to and capital projects implemented as a matter of agency.

### 5.1.4. Summary of the CAPEX

Table: 25. Summary of CAPEX

Approved Budget   Adjustment Budget   Budget   Proposed Budget   Proposed Budget

2013/14                      2013/14                      2014/15                      2015/16                      2016/17

	<b>CAPITAL PROJECTS</b>					
9701/9701/1702	Provision of Water Services Kiwi	2 720 610	2 720 610	-	-	-
9701/9701/1703	Provision of Water Services Draaikraal & B	5 789 243	5 789 243	-	-	-
9701/9701/1706	Refurbishment of Roads Thaba Chweu Loc	12 986 423	12 986 423	-	-	-
9701/9701/1707	Fencing on Municipal Cemeteries	6 114 899	6 114 899	-	-	-
9701/9701/1709	High Mast Lights in Various Areas	3 360 834	3 360 834	-	-	-
9701/9701/1710	Thaba Chweu Rural Sanitation Project	6 124 541	6 124 541	-	-	-
	line supplying x3 Town reservoirs ( Length 150000) Sabie, Simile and harmony hill	-	-	13 848 150	-	-
	Asbestos bulk pipe line supplying reservoirs with 315 mm pvc pipes( Length 30000m) in lydenburg mashishing Bervely	200 000	-	8 740 371	17 288 095	3 752 766
	Asbestos reticulation pipe lines supplying with 90, 75 and 50 mm PVC pipes Length 15500m in Sabie, Smile and	-	-	-	4 049 873	-
	Asbestos reticulation pipe lines supplying with 90, 75 and 50 mm PVC pipes Length 15500m in Lydenburg and	-	-	-	7 150 864	-
	Replace 200, 150, 100mm Asbestos pipe lines supplying reservoirs with 315 mm PVC pipes Length 15000m in Graskop	-	-	-	3 022 481	9 074 352
	Asbestos reticulation pipe lines supplying with 90, 75 and 50 mm PVC pipes Length 3000m in Graskop	-	-	-	-	4 049 873
	Thaba Chweu Municipal Wards ( Skhila Voortrekker and Bervely Hill)	-	-	20 196 629	-	-
	Rehabilitation of Sports Grounds in Mashishing, Sabie and Leroro	-	-	-	-	30 000 000
	40 High mastlights in all wards of Thaba Chweu Local Municipality	-	-	-	13 443 336	-
	Greenfield of the Households Ward in Graskop	-	-	1 000 000	6 500 000	10 000 000
	Construction of Duma Sub Station	1 900 000	1 900 000	-	-	-
	Corromadel Bulk water upgrade	6 900 000	6 900 000	-	-	-
	Refurbishment of WTW ( Lydenburg,Sabie and Graskop)	7 441 000	7 441 000	-	-	-
	Refurbishment of Boreholes In Leroro,Morema and Matibidi	2 000 000	2 000 000	-	-	-
	Upgrading of Coromandel WWTW	1 000 000	1 000 000	-	-	-
	Purchase of Fire Fleet	800 000	-	-	-	-
	Reduce HIV/AIDS infection rate in Thaba C	25 000	-	-	-	-
	Reduce the impact of HIV/AIDS, STI, TB on individual Thaba Chweu Comm	25 000	-	-	-	-
	Care and support for valnurable children	25 000	-	-	-	-
	Human Rights and justice on HIV/AIDS issu	25 000	-	-	-	-
	PMU Admistration Fees	-	-	2 251 850	2 422 350	2 544 007
	<b>TOTAL CAPITAL PROJETS</b>	<b>57 437 550</b>	<b>56 337 550</b>	<b>46 037 000</b>	<b>53 877 000</b>	<b>59 420 998</b>



THABA CHWEU LOCAL MUNICIPALITY: EXECUTIVE BUDGET SUMMARY						
Item	DESCRIPTION	Budget 2013/2014	Adjustment Budget 2013/14	Budget 2014/2015	Forecast Budget 2015/2016	Forecast Budget 2016/2017
0100	OPERATING REVENUE					
0200	Property Rates	-42 739 598	-42 082 174	-61 180 796	-64 545 740	-68 095 755
2000	Less Revenue Foregone	12 848 113	22 282 838	16 331 355	17 248 723	18 081 459
	<b>Service Charges</b>	<b>-161 624 243</b>	<b>-185 383 194</b>	<b>-207 530 949</b>	<b>-223 123 774</b>	<b>-238 833 587</b>
0400	Service Charges: Electricity	-122 192 383	-126 974 871	-145 175 582	-155 547 938	-166 662 595
0400	Service Charges - Water	-19 663 139	-34 219 193	-38 381 234	-40 991 158	-43 778 556
0400	Service Charges - Sewer	-9 676 473	-11 331 411	-11 245 490	-12 010 183	-12 826 876
0400	Service Charges - Refuse	-10 092 248	-12 857 718	-12 728 644	-14 574 495	-15 565 561
0400	Service Charges - Other	-	-	-	-	-
0700	Rent Of Facilities And Equipment	-150 237	-2 543 017	-1 805 662	-1 928 446	-2 059 581
0800	Interest Earned - External Investments	-	-195 452	-1 500 000	-1 642 500	-1 798 538
1000	Interest Earned - Outstanding Debtors	-3 892 421	-7 068 313	-5 197 929	-5 483 815	-5 785 425
1300	Fines	-1 648 439	-1 742 436	-1 495 164	-1 596 251	-1 704 174
1400	Licenses & Permits	-	-	-	-	-
1500	Income For Agency Services	-6 000 000	-23 244 369	-23 450 886	-25 678 720	-28 118 198
1600	Grants & Subsidies Received - Operating	-89 538 000	-83 682 612	-94 676 000	-106 971 000	-116 958 000
1610	Grants & Subsidies Received - Capital	-53 390 000	-53 390 000	-46 004 000	-53 877 000	-59 421 000
1700	Other Revenue	-1 815 604	-1 560 603	-1 852 100	-1 970 634	-2 096 755
1800	Gain On Disposal Of Property, Plant & Equipment	-	-48 203	-	-	-
2100	Total Direct Operating Revenue	-347 950 429	-378 657 535	-428 362 131	-469 569 157	-506 789 555
2700	Total Indirect Operating Revenue	-	-	-	-	-
2800	Total Operating Revenue	-347 950 429	-378 657 535	-428 362 131	-469 569 157	-506 789 555
2900	OPERATING EXPENDITURE					
3000	Employee Related Costs - Wages & Salaries	85 041 602	80 405 256	84 036 223	89 265 018	95 122 027
3100	Employee Related Costs - Social Contributions	18 240 592	18 318 229	17 305 482	18 340 479	19 542 493
3400	Remuneration Of Councillors	8 203 729	7 660 900	8 166 519	8 689 177	9 245 284
3500	Bad Debts	3 094 980	12 931 630	2 000 000	2 128 000	2 264 192
3700	Depreciation (Gamap To Add)	18 236 991	44 187 172	44 187 172	47 015 151	50 024 121
3800	Repairs And Maintenance - Municipal Assets	9 968 264	15 115 996	15 840 071	17 081 620	18 631 330
3900	Interest Expense - External Borrowings	2 640 000	1 564 134	600 000	300 000	50 000
4100	Bulk Purchases	100 937 839	236 000 000	172 896 000	186 831 418	201 890 030
4200	Contracted Services	32 768 579	32 602 400	47 292 507	49 569 596	51 794 979
4300	Grants & Subsidies Paid (F4.2)	-	5 067 790	5 549 230	6 076 407	6 653 666
4400	General Expenses - Other	29 601 453	61 068 004	29 917 330	29 431 766	29 295 317
4600	Total Direct Operating Expenditure	308 734 029	514 921 511	427 790 534	454 728 632	484 513 439
5100	Total Indirect Operating Expenditure	-	-	-	-	-
5200	Total Operating Expenditure	308 734 029	514 921 511	427 790 534	454 728 632	484 513 439
5300	SURPLUS					
5400	Operating Surplus / (Deficit) - Total Revenue Less Total Expenditure	-39 216 400	136 263 977	-571 597	-14 840 525	-22 276 116
6700	Change To Unappropriated Surplus / (Accumulated Deficit)	-39 216 400	136 263 977	-571 597	-14 840 525	-22 276 116
	Less Capital Projects	57 437 550	56 337 550	46 037 000	53 877 000	59 420 998
	<b>Total Surplus/ (Deficit) for the year - Total Revenue less Total Operating</b>	<b>18 221 150</b>	<b>192 601 527</b>	<b>45 465 403</b>	<b>39 036 475</b>	<b>37 144 882</b>



### 5.1.6. Summary of Creditors Report

The Creditors report has been prepared on the basis of the format required to be lodged electronically with National Treasury. This format provides an extended aged analysis, as well as an aged analysis by creditor type.

The creditor's age analysis shows an amount of R 295 Million due by the municipality as at the end of April 2014. The debt owed to eskom represents 61.28 percent of the total debts owed by the municipality. This is attributed to the redirecting of funds from high priority areas to low priority areas and the distribution losses experienced by the municipality.

Year End	Month End	Mun	Item	Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total -
2014	M10	MP321	0100	Bulk Electricity	10 816 606	9 091 502	1 653 599	2 364 361	-29	-2 644		167 145 316	191 068 711
			0200	Bulk Water	0	0		0	0	0	0	0	0
			0300	PAYE deductions	1 212 315	1 210 909	0	0		2 471 688	0	1 288 716	6 183 628
			0400	VAT (output less input)	0	0	0	0	0	0	0	0	0
			0500	Pensions / Retirement deductions	0	0	0	0	0	0	0	0	0
			0600	Loan repayments	0	0		726 217	0	0	0	1 407 649	2 133 866
			0700	Trade Creditors	4 623 696	2 118 790	4 716 116	2 045 347	1 016 960	6 845 929	1 729 902	26 482 244	49 578 984
			0800	Auditor General	52 597	84 250	301 867	1 794 737	40 659	1 130 197	343 466	3 809 514	7 557 287
			0900	Other	0	2 194 083	1 187 625	0		1 497 929	1 348 562	32 792 348	39 020 547
			1000	Total	16 705 214	14 699 534	7 859 207	6 930 662	1 057 590	11 943 099	3 421 930	232 925 787	295 543 023



#### 5.1.7. Summary of Debtors report

The Debtors report has been prepared on the basis of the format required to be lodged electronically with National Treasury. This format provides an extended aged analysis, as well as an aged analysis by debtor type. The summary report indicates that the debtors >30 days balance as at **30 April 2014** amounts to **R 5 994 953**.

The Debtors age analysis as at the end of **April 2014**, shows an amount of **R 107 438 551 Million** due to the municipality. The main bulk of outstanding debts are due as follows:

▪ Government	R 1 558 950
▪ Businesses	R 39 217 640
▪ Households	R 65 887 223
▪ Other	R 774 736

#### 5.1.8. Financial Policies

In order to manage the finances, the municipality has prepared financial policies as per the requirement of the Municipal Financial Management Act, 2003 (Act 56 of 2003). This includes the Revenue Enhancement Strategy, Audit Action Plan, Budget Implementation Time Table, and Operational Clean Audit Steering Committee.

- Revenue Enhancement Strategy

The survival and sustainability of the municipality will be influenced by its ability to levy consumer charges and collect for such charges on all properties within its area of jurisdiction. In so doing the municipality will experience a healthy cash flow which will enable municipality to provide sustainable service delivery and infrastructure development for our community.

Sec 96 of the Municipal Systems Act read together with sec 64 & 97 of the Municipal Finance Management Act, requires municipality to collect all monies due to the municipality. It is imperative that Credit Control Policy be implemented without fear and favouritism across all the spectrum of the municipality. It is the responsibility of all stake holders (departments, officials, councillors, consumers etc) within the municipality to ensure that all services in all properties within our communities are billed and collected accordingly.

The following are the biggest challenges of the municipality and should they not be addressed, the municipality will not be sustainable

- a) Exorbitant losses for Electricity through illegal connection and bridging
- b) Substantial losses of water
- c) Non levy of services on all properties
- d) Unregistered services on new developed properties
- e) Inaccurate metering and Billing
- f) Poor or late attendance of queries
- g) Possible businesses paying residential tariffs
- h) By pass of meters by internal staff

- Budget policy

The municipality has a reviewed the budget policy that will be tabled before Council for approval together with the draft budget. The objectives of the policy are to set out:



- The principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget;
- The responsibilities of the executive mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget;
- To establish and maintain procedures to ensure adherence to TCLM IDP review and budget processes.

▪ Credit control and debt collection policy

The municipality has also reviewed the credit control and debt collection policy that aim to achieve the following objectives:

- Provide a framework within which the municipal council can exercise its executive and legislative authority with regard to credit control and debt collection;
- Ensure that all monies due and payable to the municipality are collected and used to deliver municipal services in the best interests of the community, residents and ratepayers and in a financially sustainable manner;
- Outline the procedures that will ensure that the members of the local community is afforded the opportunity to contribute in the decision-making processes of the municipality and that they are informed of the decisions and affairs of the municipality;
- Set realistic targets for debt collection;
- Outline credit control and debt collection policy procedures and mechanisms;
- Provide a framework to link the municipal budget to indigent support and tariff policies.
- Focus on all outstanding debt as raised on the debtor's account.
- Provide for a common credit control, debt collection and effective to indigent Policy throughout the Thaba Chweu Municipality.
- Facilitate implementation of this Policy throughout the Thaba Chweu Municipality.
- Promote a culture of good payment habits amongst Thaba Chweu Municipality debtors and instil a sense of responsibility towards the payment of municipal accounts and reduction of municipal debt.

▪ Cash receipts and banking policy

- In terms of section 7(1) of the Local Government: Municipal Finance Management Act 2003 (Act No 56 of 2003) (MFMA) the Municipality must open and maintain at least one bank account in its name. All money received by the Municipality must promptly be paid into its bank account or accounts. The Municipality may not open a bank account abroad, with an institution that is not registered as a bank in terms of the Banks Act, 1990 (Act No. 94 of 1990) or otherwise than in the name of the Municipality.
- The Municipality must have a primary bank account. If the Municipality has only one bank account, that account is its primary bank account. However, if the Municipality has more than one bank account, it must designate one of its bank accounts as its primary bank account. The following moneys must be deposited into the Municipality's primary bank account
  - all allocations to the municipality, including those made to it for transmission to an external service-delivery mechanism assisting the Municipality in the performance of its functions;
  - All income received by the Municipality on its investments;
  - All income received by the Municipality in connection with its interest in any municipal entity, including dividends;
  - All money collected by an external service-delivery mechanism on behalf of the Municipality; and
- Any other moneys as the Minister of Finance may prescribed by regulation



- Rates policy

- Rates are levied in accordance with the Act as an amount in the rand based on the market value of all rateable property contained in the municipality's valuation roll and supplementary valuation roll.
- As allowed for in the Act, the municipality has chosen to differentiate between various categories of property and categories of owners of property as contemplated in clause 8 and 9 of this policy. Some categories of property and categories of owners are granted relief from rates as contemplated in clause 12 to 14 of this policy. The municipality however does not grant relief in respect of payments for rates to any category of owners or properties, or to owners of properties on an individual basis
- The rates policy for the municipality is based on the following principles:

**Equity, Affordability, Poverty alleviation, Sustainability**

- Tariff policy

Thaba Chweu Local Municipality wishes to achieve the following objectives:

- To comply with the provisions of Section 74 of the Local Government: Municipal Systems Act, Act 32 of 2000.
- To prescribe procedures for calculating tariffs where Thaba Chweu Local Municipality wishes to appoint service providers in terms of Section 76(b) of the Local Government: Municipal Systems Act, Act 32 of 2000.
- To give guidance to the councilor responsible for Finance and Auditing regarding tariff proposals that must be submitted to the Council of Thaba Chweu Local Municipality annually during the budget process.
- The tariff structure of the Thaba Chweu Municipality makes provision for the following categories of customers (Section 74(3);
- residential (domestic), business (commercial), industrial, agriculture, institutional, rural, municipal and special agreements

- Creditors payment policy

The objective of this policy is to have a standard payment system in place with clear objectives regarding payment policies and dates which objectives are measurable in terms of customer service.

- In terms of section 60 of the Municipal Finance Management Act, Act 56 of 2003 (MFMA), the Municipal Manager is deemed to be the accounting officer of the municipality. This policy fulfills the responsibilities of the accounting officer in terms of section 65 (2) of the MFMA which requires the accounting officer to take all reasonable steps to ensure that the municipality has and maintains an effective system of expenditure control, including procedures for the approval, authorisation, withdrawal and payment of funds.

- Unauthorised, irregular, fruitless and wasteful expenditure policy



The objective of this policy document is to clearly define the responsibilities of the Thaba Chweu Local Municipality in terms of the Municipal Finance Management Act with respect to Unauthorised, Irregular, Fruitless and Wasteful expenditure. This policy document addresses the following areas:

- The definition of Unauthorised, Irregular, Fruitless and Wasteful expenditure in terms of the Municipal Finance Management Act.
- The roles and responsibilities of the Accounting Officer, management and other officials of the municipality with respect to the prevention, identification, reporting, recovery, write off or approval and disclosure in the annual financial statements of Unauthorised, Irregular, Fruitless and Wasteful expenditure.
- From a responsibility perspective, this policy is relevant to all employees of the Municipality, whether full-time or part-time. It is, however, specifically applicable to the Council, Accounting Officer, Chief Financial Officer, Senior Manager's, Officials and all employees. In particular, the duly appointed Directorate and responsibility managers have significant roles in:
  - *Identifying the identity of the person who is liable for unauthorised, irregular or fruitless and wasteful expenditure.*
  - *Deciding on how to recover unauthorised, irregular or fruitless and wasteful expenditure from the person liable for that expenditure.*
  - *Determining the amount of unauthorised, irregular or fruitless and wasteful expenditure to be recovered, written off or provided for.*

▪ Virement policy

- To allow limited flexibility in the use of budgeted funds to enable management to act on occasions such as disasters, unforeseen expenditure or savings, etc. as they arise to accelerate service delivery in a financially responsible manner.
- Virement is the process of transferring **budgeted** funds from one line item number to another, with the approval of the relevant Manager and CFO, to enable budget managers to amend budgets in the light of experience or to reflect anticipated changes. (Section 28(2) (c) of the MFMA)

▪ Internal Financial Investment policy (draft)

The municipality has also developed an investment policy that aim to achieve the following objectives:

- To ensure TCLM and its Chief Financial Officer, as trustee of public funds, exercise their obligation to ensure that cash resources are preserved and safe guarded against loss;
- To ensure the investments of TCLM are managed in the most efficient, effective and economical manner possible;



- To ensure that an appropriate level of investment diversification is implemented to achieve the above objectives;
  - To ensure the liquidity needs of the municipality are appropriately planned and provided for through the investment process;
  - To clearly lay down broad investment parameters to ensure a reasonable return on surplus cash without incurring an unacceptable risk of capital loss;
  - To ensure compliance and transparency in all processes
- Cost curtailment measures

It's in light of urgent mayoral committee held on the 25 October 2012, which among others, it was resolved that the Submission to the finance portfolio committee on state of finance of the Municipality since 01 July 2012 till 31 October 2012 be tabled, in accordance with section 71 of MFMA of 2003 and Monthly budget statements, 71. (i) The accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget reflecting the following particulars for that month and for the financial year up to the end of that month:

- a) Actual revenue, per revenue source;
- b) Actual borrowings;
- c) Actual capital expenditure. per vote;
- d) The amount of any allocations received; actual expenditure on those allocations

### Background

Thaba Chweu Local Municipality is currently experiencing financial difficulties, which emanated from current R 183 Million Eskom debt, which subsequently led the Municipality to apply for financial assistance from Standard Bank in a bid to clear our debt. It is for this reason that the office of the Acting Chief Financial Officer proposed cost curtailment measures from 01 November 2012.

### Objectives

For the Municipality to turn its finances around and restore financial viability of the institution, with an endeavour to minimise operational spending and channel the public funds to service delivery. The Municipality embarked on this process. To this end, the following are cost curtailment measures implemented.

- Telephone usage cost

A proper process of re application for all users with access to telephone will need to be followed, in an attempt to re allocate and curb spending on telephone use bill. As from 01 November ITC unit has reduced budget for telephone users, and officials who have got queries have reapply.

- Travelling and Accommodation



A drastic reduction on travelling and accommodation.. Accommodations for meetings, seminars and conferences have been strictly evaluated before approval. Officials are encouraged to travel return trips for important official trips.

- Travelling Allowance

All travelling allowance has been reviewed and assessed if ever all officials with travelling allowance are given accordingly as per their requirements of their duties. However official who did not subject himself or herself has forfeit the entitlement.

- Cellphone Allowance

All officials with cellphone allowance have re-applied and verified with their respective Heads of department, supervisors and legal department has confirmed their entitlement with the necessary reasons.

- Standby and overtime Allowance

Standby and overtime allowance is discourage at all cost, however is only granted to officials concerned after prior approval by the relevant head of the department and finance section.

- Economic Fuel Usage

Excessive and reckless use of fuel has been drastically reduced, to this end, travelling log book is reviewed on weekly basis by the respective managers and supervisors to ensure existence and accuracy of kilometres travelled and fuel used. Stores personnel are required to provide weekly list of all vehicle with fuel and oil usage.

- Reduction on Security cost

For the Municipality to succeed costs reduction in relation to security has been implemented which had doubled as compared to previous years. To this end, we have cancelled security companies and a new process of appointment of securities will commence and proper supply chain management requirements will be adhered to.

- Catering and Refreshments

There will be no catering and refreshments during the course of this year, whenever we have in house meetings.

- Reduction on Unnecessary penalties and Interest on our accounts

The Municipality is currently paying double amount of penalties and interest used to pay in the previous years, because of huge Eskom debt which put lot of pressure to our cash flow.

- Moratorium on new appointment

The Municipality have to put moratorium on appointment of new personnel, since the financial constraint of the Municipality is currently experiencing limitation. However critical identified posts can be considered after assessment and evaluation by the leadership of the organisation.





▪ Strategic Audit Action Plan

The Strategic Audit Action Plan is aimed at addressing the AG issues with an ultimate aim of improving the DISCLAIMER opinion on the Annual Financial Statements for the period ended 30 June 2012.

The Table below presents the Strategic Audit Action Plan

Table: 27. Strategic Audit Action Plan

Findings from Audit Report	Management Response	Action required Advisor and Municipality	% Completed	LDC Timeframe	Responsible personnel
<p><u>Accumulated deficit</u></p> <p>A disclaimer of opinion was issued on the prior year's financial statements. I was unable to determine the extent of the effect of these limitations on the statement of financial position balances at 30 June 2013, and the results of the year then ended.</p>	<p>Management acknowledged the fact that the opening and closing balances on the face of the statement of financial position are incorrect and no reliance can be placed thereof.</p>	<ol style="list-style-type: none"> <li>1. Investigate and fix all prior year errors.</li> <li>2. Pass correcting journals on all prior year errors.</li> <li>3. Safe Keep supporting documentation for correcting of prior year errors</li> <li>4. Ensure the opening balances on the face of the 13/14 statement of financial position balance with the audited AFS for the 12/13 financial year.</li> <li>5. Obtain exemption for all prior year errors.</li> <li>6. Workshop with AG, Provincial and National Treasury on the way forward and the required steps to prevent</li> </ol>	50%	31 June 2014	<ol style="list-style-type: none"> <li>1. Mayor</li> <li>2. MM</li> <li>3. CFO</li> <li>4. Exp Manager</li> <li>5. Budg Manager</li> <li>6. MFIP Advisor</li> </ol>



		follow up disclaimers.			
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### 5.1.9. Conclusion

This financial plans and the budget for the medium-term is in line with the national, provincial and municipal priorities of ensuring all citizens of the municipality are able to access municipal services in a sustainable manner, although the eradicating of all service backlogs will remain a challenge in the medium-term. The medium-term budget will significantly eradicate services backlogs with regard to bulk water and reticulation, provision of roads, electricity services and upgrade and refurbishment of the services infrastructure. Moreover, the budget forecast will stabilise and bring financial sustainability during the medium-term.

### 5.2. Operational and Maintenance Plan

The municipality has an Operation and Maintenance Registry which is Grab 17 compliant that was done in June 2012, the estimate cost of the total asset of the municipality is R 96 152 0268.00. A process of compiling the Operational and maintenance plan will follow.

### 5.3. Spatial Development Framework (SDF)

In terms of section 26 (e) of local government legislation (The Municipal Systems Act 32 of 2000) the IDP must reflect the SDF as a core component which must include the provision of basic guidelines for a land use management system for the municipality. The SDF is one of the most important amongst other plans. It serves as a guide line for the following but not limited to: land-use management systems, infrastructure investment directive, address socio-economic inequalities, effective and efficient land use, land use integration e.t.c. other legislation, policies and or frameworks crucial in informing the SDF include: SPLUMA, NSDP, PDGS, MPSDF, and EDM SDF.

The TCLM has an approved SDF which was adopted in 2007 (Resolution number A97/2008) which applies to date pertaining land use developmental decisions and management. In recent years TCLM discovered that its jurisdiction area particularly the north-eastern part is affected by dolomite risk which poses a serious threat to development growth. However the TCLM in partnership with MISA/DRDLR is currently undertaking a study to investigate the risk which will provide a guideline on development structures that can be developed or not developed in those areas. Refer to Environmental sensitive areas map in Chapter 2 (P: 32)

***Note: TCLM is currently in a process of reviewing its SDF which aims to address the gaps identified during the assessments of the IDP in 2012/13 financial year as per the SDF guidelines (2011) requirements, amongst the gaps identified are some of the following key aspects:***

- The current spatial form and its characteristics,
- Economic opportunities,
- Strategic spatial development,
- Social Spatial Integration,
- Desired spatial pattern (Developmental growth direction),



- Capital expenditure frame work & Implementation plan and time frames (as per the above aspects).

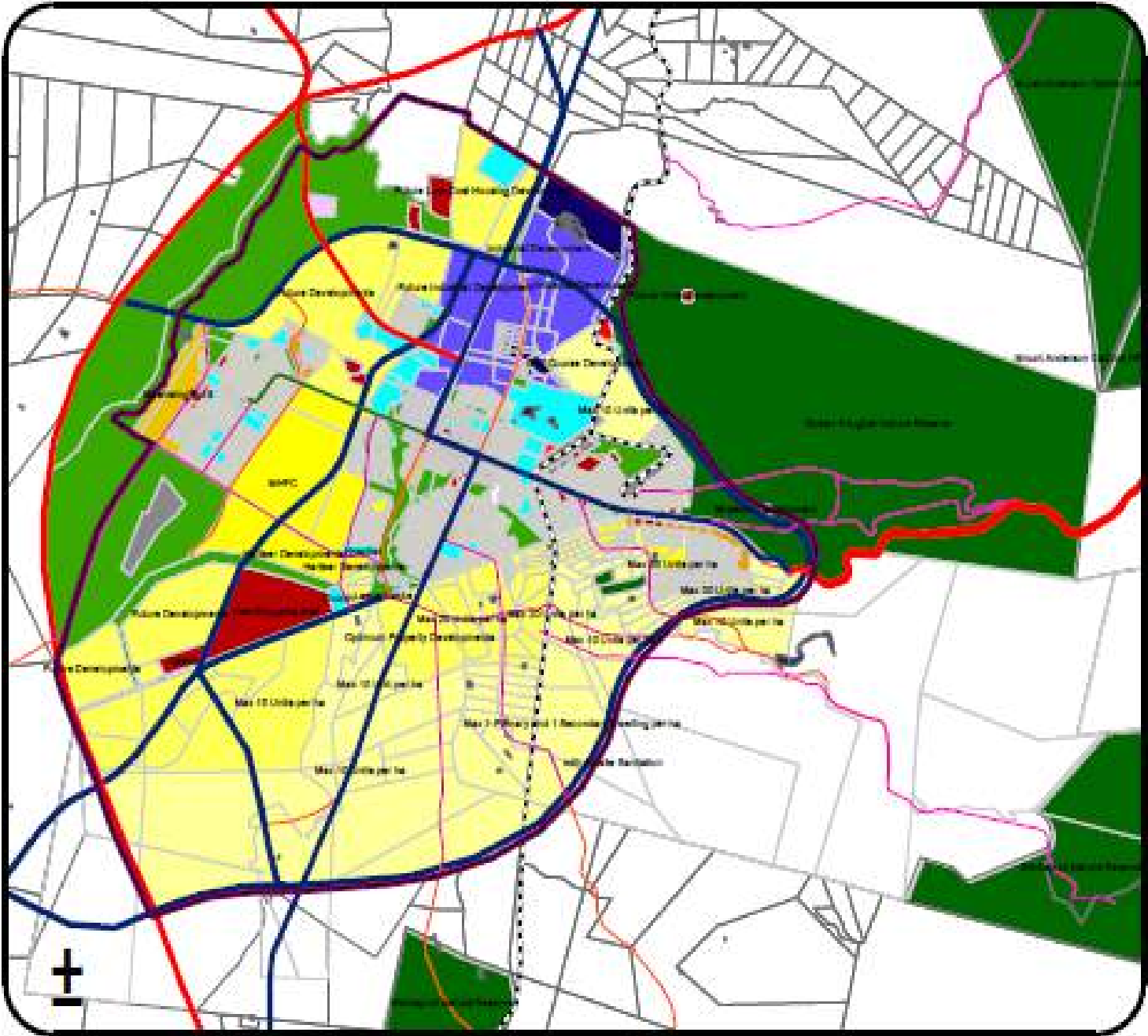
#### 5.3.1. The relationship between an SDF and IDP

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

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

#### Current Land Use Proposal in Thaba Chweu Local Municipality

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

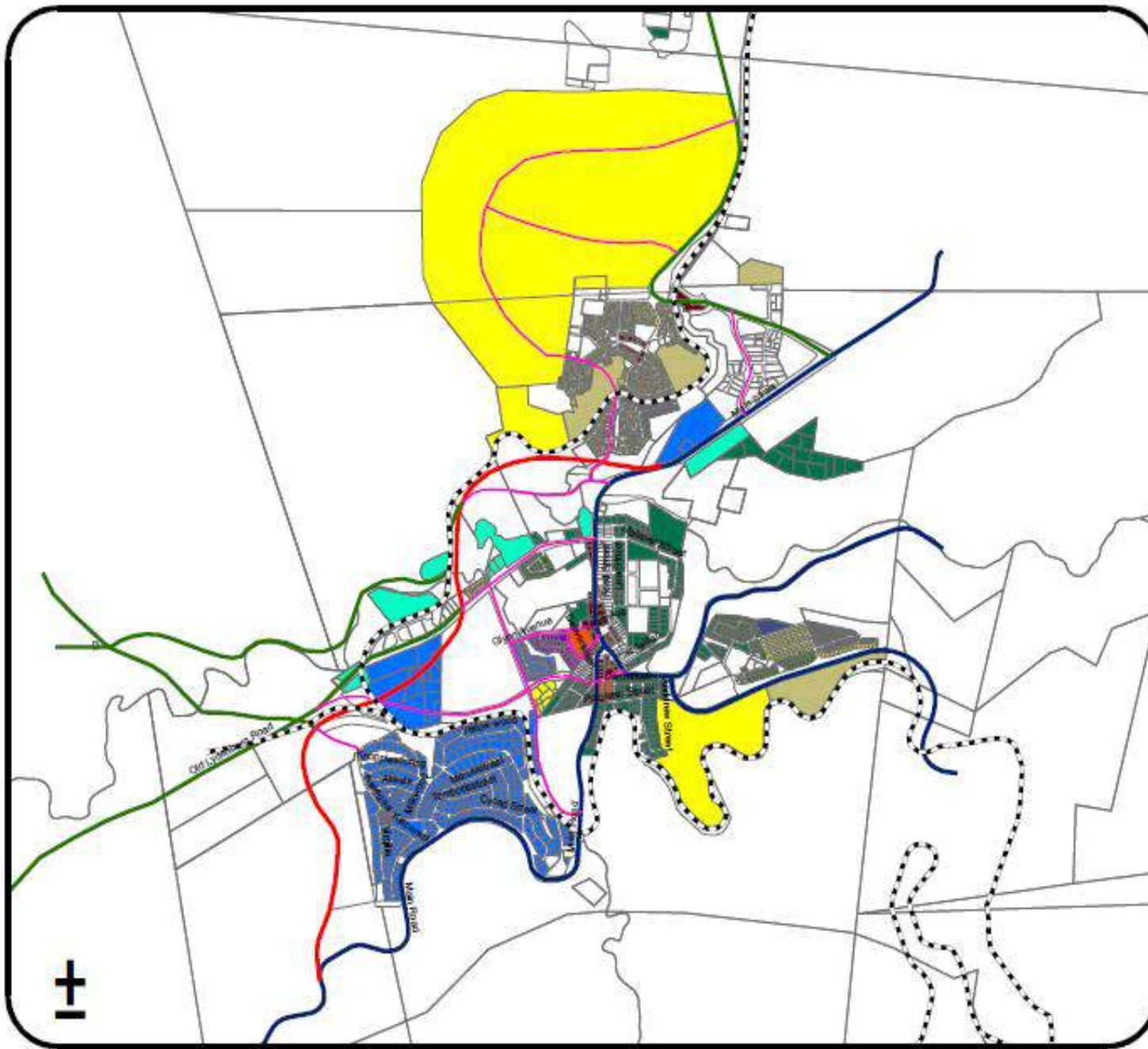


# THABA CHWEU MUNICIPALITY

- Legend**
- ThabaChweuRoads**  
**Classification**
- Class U 1 - National/Regional
  - Class U2 - Primary Distributor
  - Class U 3 - Urban District Collector
  - Class U 4 - Urban Collector
  - CLASS
- Urbanising/Land Use 2007**
- all other values
- Land Use Zone**
- Agriculture
  - Environmental Conservation
  - General Mixed Use
  - High Density Residential
  - High Impact Industrial
  - Industrial
  - Institutional
  - Low Density Residential
  - Low Impact Industrial
  - Low Impact Mixed Use
  - Low/Medium Density Residential
  - Medium Density Residential
  - Medium-High Density Residential
  - Open Space
  - Parking
  - Recreation/Mixed Use
  - Transportation Service
  - Urban Influence
  - Utilities
  - UrbanEdge

## MASHISHING LAND USE DIRECTIVES

MAP  
11 - 12 B



THABA CHWEU  
MUNICIPALITY

**Legend**

**Sable Roads**

**Classification**

- Class U1 - National/Regional
- Class U2 - Primary Distributor
- Class U3 - Urban District Collector
- Class U4 - Urban Collector
- All other values

**Density**

- 1 Unit per 100 m<sup>2</sup>
- 1 Unit per 1000 m<sup>2</sup>
- 1 Unit per 200 m<sup>2</sup>
- 1 Unit per 300 m<sup>2</sup>
- 1 Unit per 400 m<sup>2</sup>
- 1 Unit per 500 m<sup>2</sup>
- 1 Unit per 700 m<sup>2</sup>
- 1 Unit per 80 m<sup>2</sup>
- 1 Unit per 800 m<sup>2</sup>
- 1 Unit per 900 m<sup>2</sup>
- 10 - 20 Units per ha
- 40 - 50 Units Per Ha
- 50+ units per ha

**LUS2007**

- LUS2007
- ■ ■ Sable/Railway

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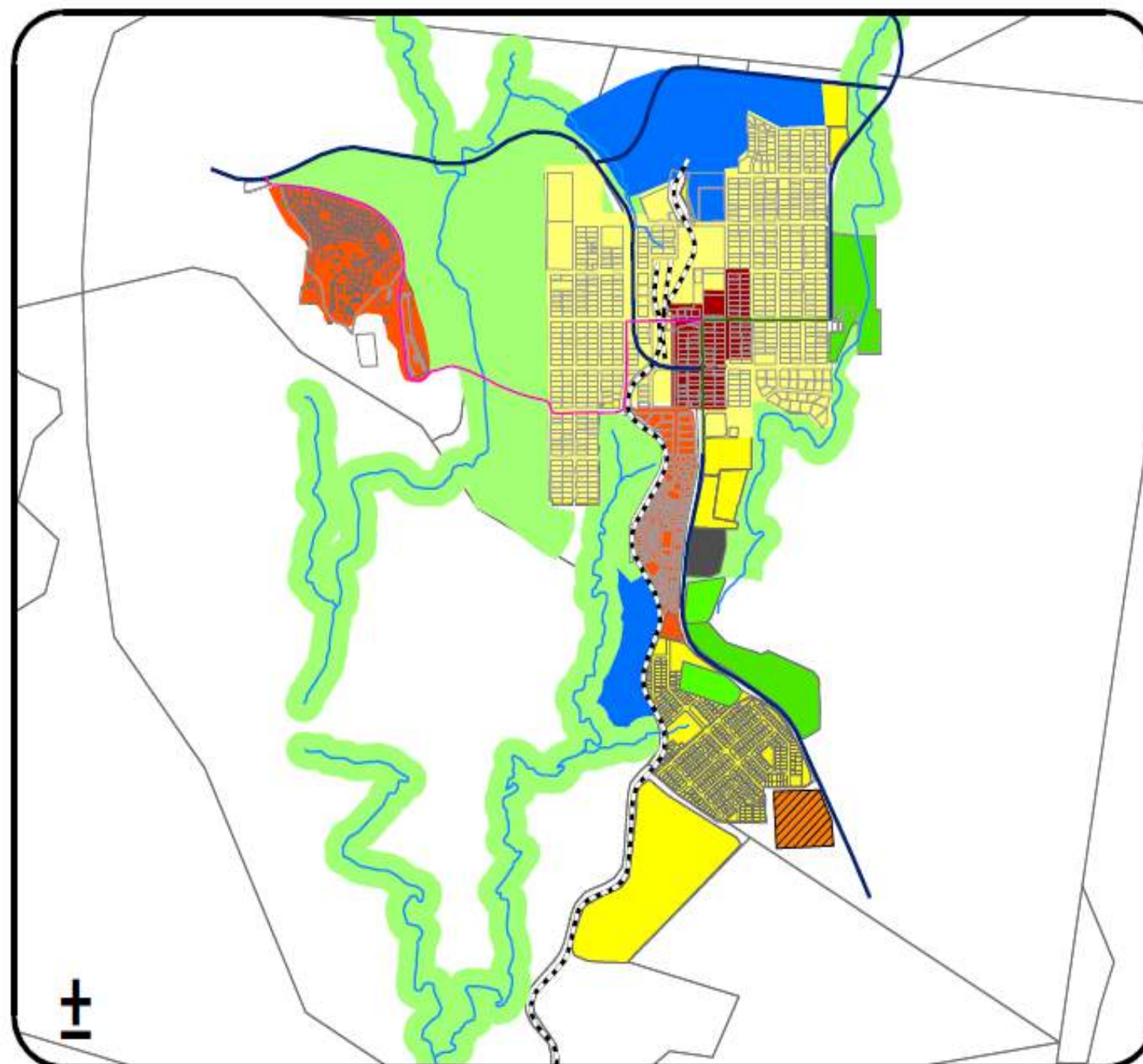
DENSITY DIRECTIVES  
SABIE / SIMILE

1.800.445.4477  
www.4mat.com

MAP  
11 - 18

11 - 18





## THABA CHWEU MUNICIPALITY

### Legend

#### Strategic Spatial Framework 2007 Strategic Spatial Framework

- CBD
- Existing Fully Serviced Area
- Service Upgrading Priority Area
- Urban Infill Zone
- Open Space
- New Extensions
- All other values
- Open Space
- Tourism and Accommodation
- Utility

#### Graskop Roads 2007

##### Classification

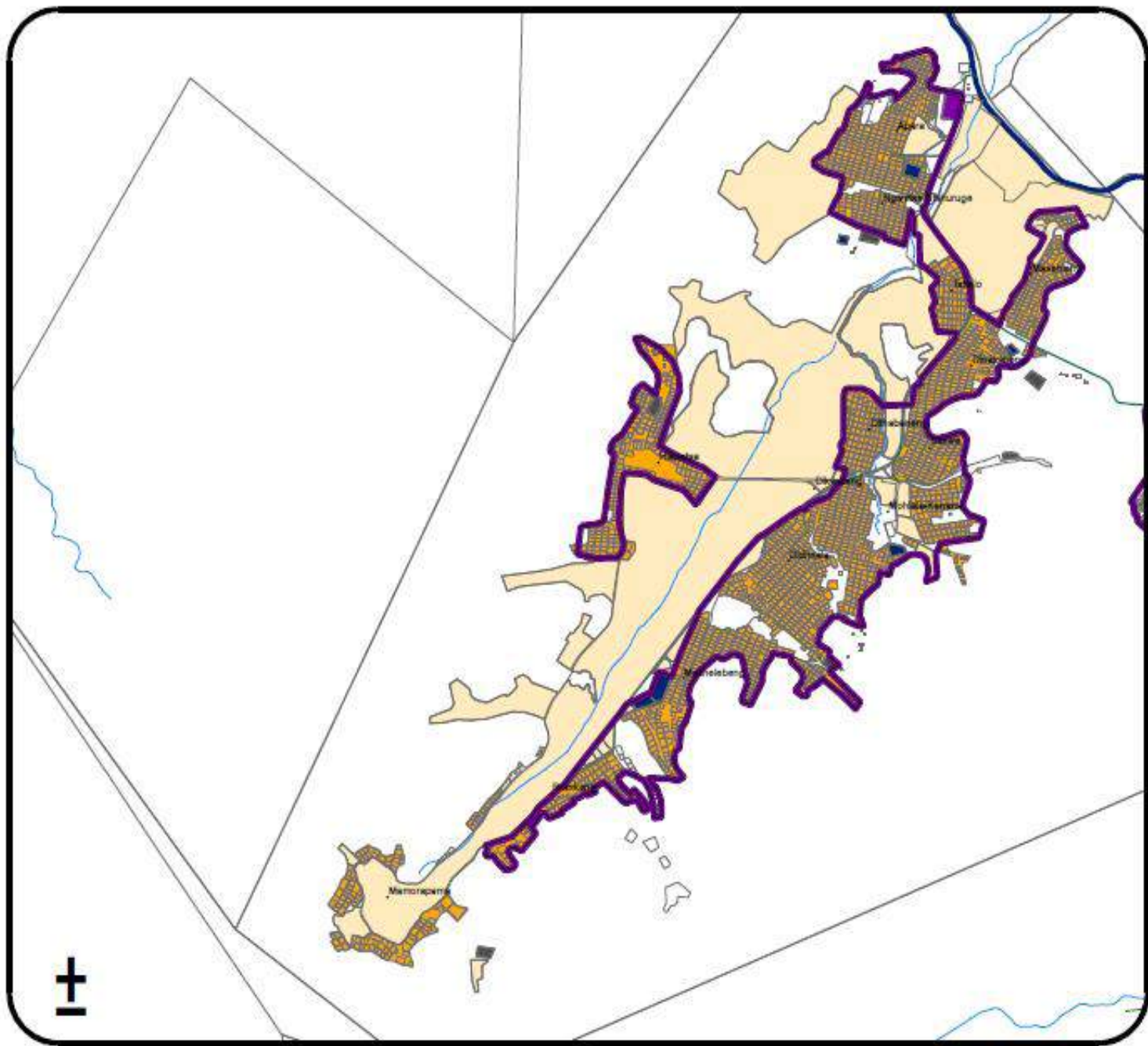
- Class U 2: Primary Distributor
- Class U 3: Urban District Collector
- Class U4: Urban Collector

## GRASKOP STRATEGIC SPATIAL FRAMEWORK

GRASKOP  
MUNICIPALITY

MAP  
9 - 8





THABA CHWEU  
MUNICIPALITY

**Legend**

— Rivers

**Leroro Roads**

**Classification**

- Class U2 : Primary Distributor
- Class U3 : Urban District Collector
- Class U4 : Urban Collector
- Class U5 : Local Street
- Urban Edge

**Strategic Spatial Framework 2007**

- Cemetery
- Cultivated Land
- Education
- Government
- Urban Upgrading Priority Area

— 10 —

— 10 —

LeroroRoads

### Classification

Class 12 - Primary Distributor

Class U.S. - Urban District Collector

Class 1.4 : Urban Collector

Class U-5: Local Street

Urban Entom

## 3strategieSpatialFramework2007

☐ Certo

 Cultivated Land

**Education**

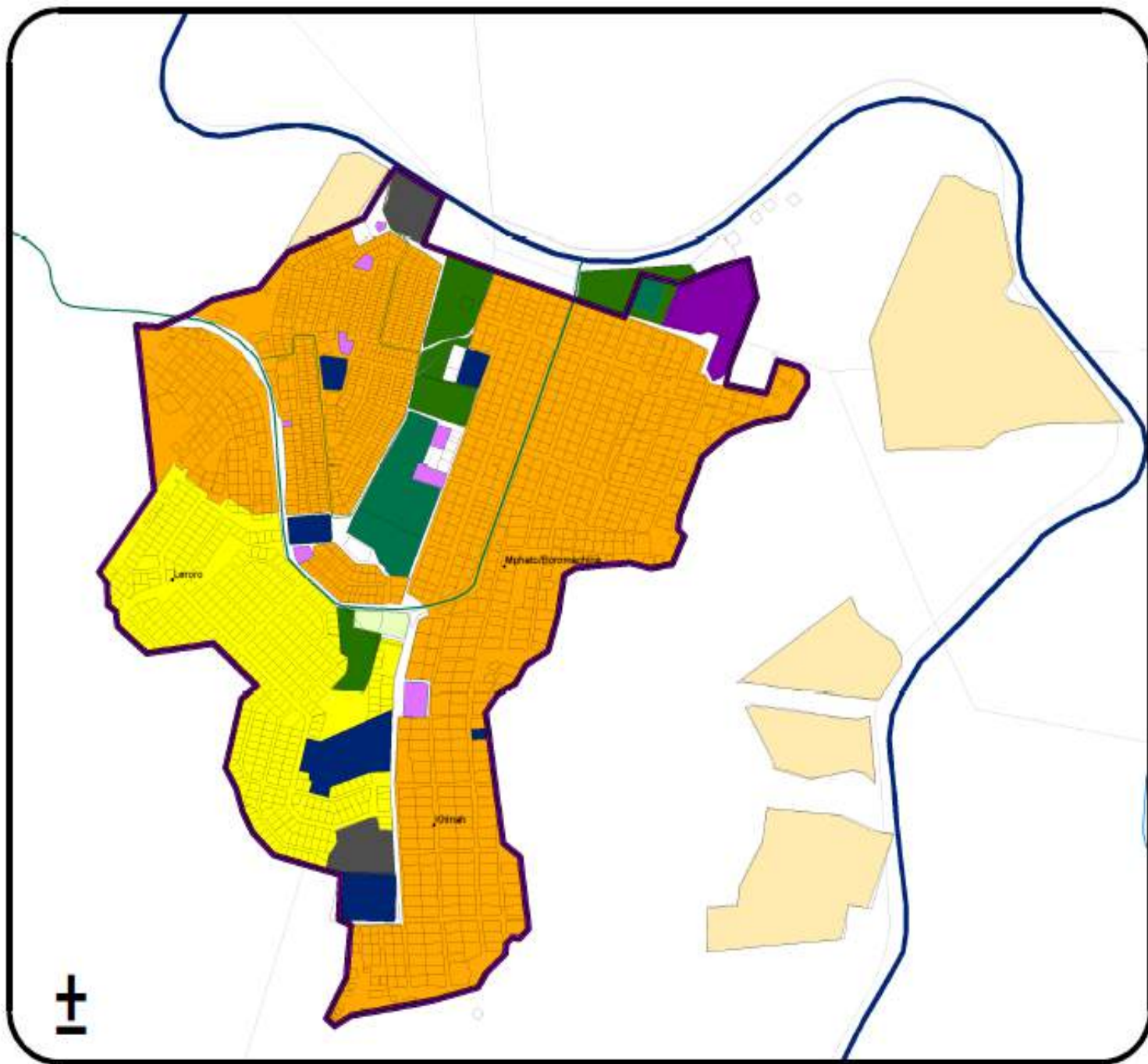
Government

Urban Upgrading Priority Areas

**MATIBIDI  
STRATEGIC SPATIAL  
FRAMEWORK**

1. **Identify the problem.**  
 2. **Identify the cause.**  
 3. **Identify the effect.**  
 4. **Identify the solution.**

MAP  
9 - 4



THABA CHWEU  
MUNICIPALITY

**Legend**

0 1000m

**Lerero Roads Classification**

- Class U2 : Primary Distributor
- Class U3 : Urban District Collector
- Class U4 : Urban Collector
- Class U5 : Local Street

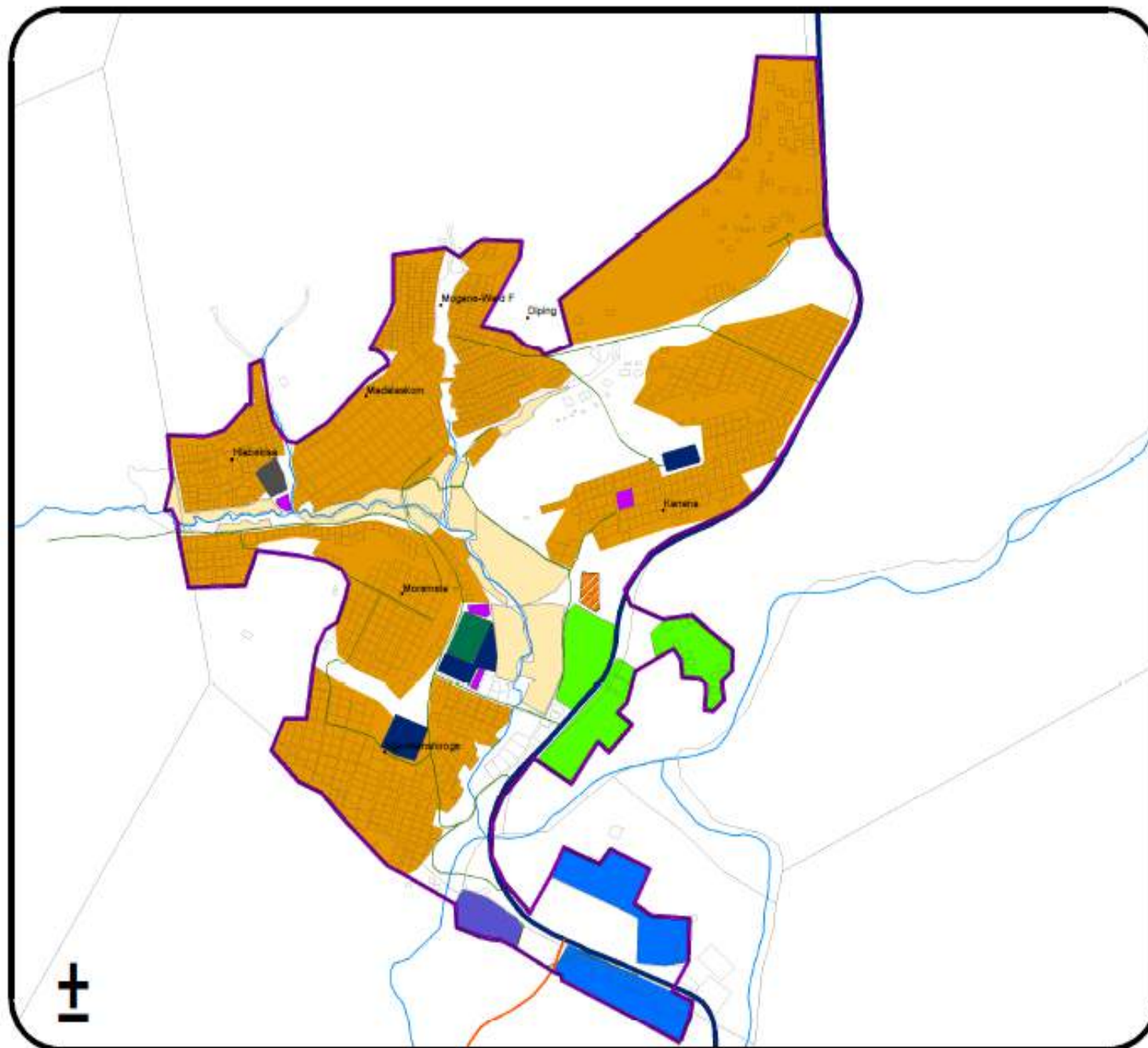
**Strategic Spatial Framework 2007**

- Cemetery
- Community Facility
- Cultivated Land
- Education
- Government
- Intensive Agriculture
- New Extensions
- Open Space
- Sport and Recreation
- Urban Upgrading Priority Area
- Urban Edge

LERORO  
STRATEGIC SPATIAL  
FRAMEWORK

1. **QUESTIONS**  
 2. **QUESTIONS**  
 3. **QUESTIONS**

MAP  
9 - 5



## THABA CHWEU MUNICIPALITY

### Legend

Rivers

LeroroRoads

Classification

- Class U3 : Primary Distributor
- Class U3 : Urban District Collector
- Class U4 : Urban Collector
- Class U5 : Local Street
- UrbanEdge

### StrategicSpatialFramework2007

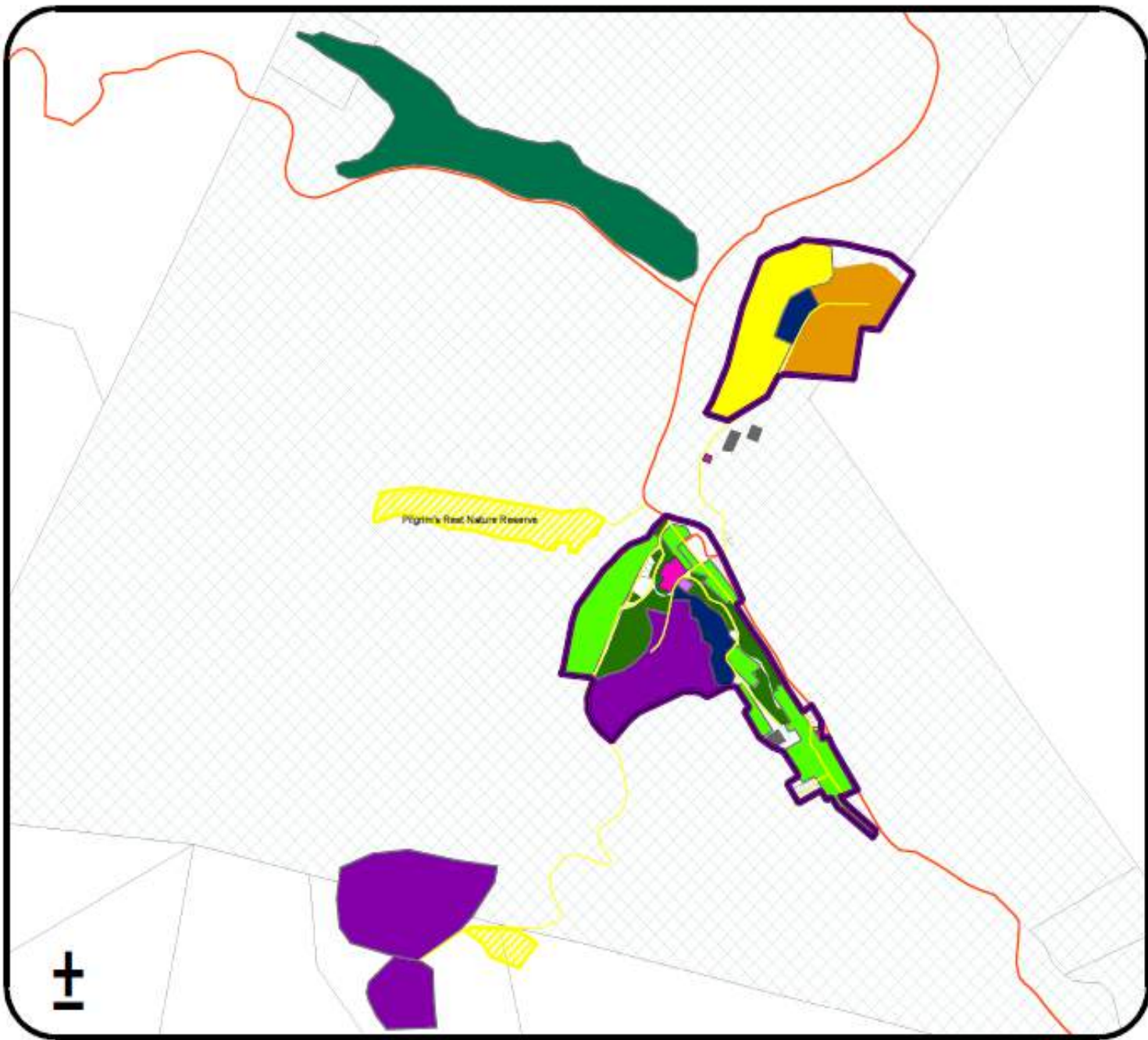
- Cemetery
- Community Facility
- Cultivated Land
- Education
- Government
- Service Upgrading Priority Area
- Sport and Recreation
- Tourism and Accommodation
- Utilities
- Water Purifying Plant

## MOREMELA STRATEGIC SPATIAL FRAMEWORK

Prepared by  
Municipal Engineer

MAP  
9 - 6





# THABA CHWEU MUNICIPALITY

- Legend**
- MainRoads**
- Classification**
- Class U1 : National/Regional
  - Class U2 : Primary Distributor
  - Class U3 : Urban District Collector
  - Class U4 : Urban Collector
  - Class U5 : Local Street
  - UrbanEdge
- StrategicSpatialFramework2007**
- all other values
  - Cemetery
  - Community Facility
  - Education
  - Informal Settlements to be moved
  - Mine
  - New Extensions
  - Open Space
  - Service Upgrading Priority Area
  - Sport and Recreation
  - Tourism and Accommodation
  - Utilities
  - Nature\_Reserve

## PILGRIMS REST STRATEGIC SPATIAL FRAMEWORK

Prepared by  
Spatial Planning  
Unit  
Date: 2010/01/01

MAP  
9 - 7

### 5.3.2. Land-Use Management

In absence of financial capacity and binding current enforceable spatial and/or land-use legislations in the Mpumalanga province required to address the current spatial challenges of local communities and development demand, many local municipalities have been/are using different policies governing land-use management dating back from the nineties (19's) to date. TCLM has solely relied on its old council policies which were informed by the "*Township and Town Planning Ordinance 15 of 1985*".

TCLM land-use is managed by three Town Planning Schemes namely:

- Lydenburg Town Planning Scheme, 1995;
- Sabie Town Planning Scheme, 1984;
- Graskop Town Planning Scheme, 1992

The Three Town Planning Schemes are outdated (i.e they do not address the current spatial challenges) and thus need to be replaced by Land-Use Management Scheme as required by the SPLUMA and SDF guideline from the DRDLR to form what is called '*wall-to-wall*' Land-Use Scheme for the whole area of TCLM. SPLUMA makes provision for development of land use management by-laws by local municipality.

The current development application process is a serious challenge in TCLM development particularly in absence of a single inclusive land use management policy. The available old town planning schemes often contradict the current (2008) SDF. ***For details of the SDF please refer to annexure: SDF 2007/8***

### 5.4. Disaster management

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

TCLM has prioritised projects aimed at responding to potential disasters in Thaba Chweu.

### 5.5. Sector Plans/Departmental Plans

#### 5.5.1. Local Economic Development (LED), Tourism and Trade

Local Economic Development is central to the Integrated Development Plan of a Municipality. TCLM has prioritised tourism as the main key driver of LED hence the Vision explicitly stated that 'Tourism home to scenic wonders of Africa.' Other key drivers included Agriculture, Forestry, Manufacturing and Mining which is booming in Lydenburg. LED is an ongoing process which incorporates various stakeholders, identifying local resources and stimulating economic growth. The aim of the LED process is to create employment, alleviate poverty, redistribute resources and most importantly keep money generating in the Local Municipality.



## The National Framework for LED

The National Framework for LED 2006 – 2011 is a guide and strategic implantation approach for all bodies involved in improving local economies. The framework focuses on the role of the state in assisting and supporting local municipalities, leaders and communities in realising its own collective objectives. The major themes echoed by the framework are:

- Economic clustering: Dense cluster of related firms and activities so to enhance knowledge transfer, networking and completion.
- Cultural Turn: Promotion of arts for economic regeneration (Mzansi's Golden Economy).
- Institutional building and strengthening: Empowering implementing bodies for effective results in economic development.
- Social inclusive: Touching on the subject of who is to benefit and to what extent?

The potential solution for economic relief as identified by the framework lies in microeconomics where a dual economy exists and individuals are able to access opportunities to improve their economic state. The framework states that a dual economy calls for investment in education, skill and economic infrastructure.

## The New Growth Plan

The New Growth Plan (NGP) is government's action towards targeting mass joblessness, poverty and inequality. The New Growth Plan has identified where employment creation is possible with success indicators being jobs, equity growth and environmental outcomes. The short to medium term outcomes are to support labor absorbing activities especially in infrastructure, agriculture values chain and light manufacturing services. Whilst also promoting Small Micro Enterprises (SMEs), Black Economic Empowerment (BEE), education and skills development. The NGP aims to create five million jobs by the year 2020 with contributions from various government sectors and private sectors.

The job drivers with potential for mass employment creation identified in the growth plan are:

- Infrastructure for employment and development; infrastructure including energy, transport, water, telecommunication infrastructure and housing
- Improving job creation in economy sectors; agricultural value chain, agro processing and mining value chain, manufacturing sectors, tourism and certain high level services
- Improving job creation in economy sectors; agricultural value chain, agro processing and mining value chain, manufacturing sectors, tourism and certain high level services
- Seizing potential of new economies; green economy and growing knowledge in this industry
- Investing in social capital and public services
- Spatial development, especially in rural development

TCLM is predominately rural with a growing population in the urban areas, due to economic opportunities centred around the urban nodes. Thaba Chweu Municipality like many municipalities in the country is still challenged with high levels of unemployment and shortage of skills as well HIV/AIDS.



### The economy of TCLM is propelled by three main economic drivers:

- **Agriculture and Forestry**

These includes: subtropical fruits, deciduous fruits, crop farming, livestock, game farming and most important plantation of timber.

- **Mining**

There are currently a few mines operating in Lydenburg and more than 30 mines in both Lydenburg and Steelpoort. The mines range from: Xstrata, Mototolo, Impala Platinum, Anglo Platinum, Aquarius, Dwarsriver, Everest Platinum, junior miners and quarries.

- **Tourism**

The municipal area is home to and has close proximity to some of South Africa's prime natural tourist attractions such as: God's Window, Three Rondavels, Pot Holes, Blyde Canyon, Mac Mac Falls, Graskop, Sabie, Kruger National Park, Echo Caves and many more.

### Export-oriented economy

Whilst agricultural, forestry and mining products are produced in the local economy; very little or no beneficiation of these primary products takes place and therefore the products are exported in a raw form and processed elsewhere.

### Exclusivity of Tourism

There is no significant involvement of previously disadvantaged communities in commercial agriculture and tourism development except through employment and selling of curio products along the main tourism routes. There is also lack of effective coordination and alignment of efforts, initiatives and resources to market the tourism industry.

### Economic Opportunities

- **Beneficiation of agriculture and forestry**

There exist a plethora of business opportunities in the agriculture and forestry industries ready to be harnessed. Many of the agricultural and forestry products are not processed in Thaba Chweu; this presents opportunities for beneficiation of products such as timber into: roof trusses, furniture, wooden windows and doors, etc.

- **Tourism**

Being home to and having access to many of Mpumalanga's tourist attraction centres such as: Kruger National park, Three Rondavels, Blydepoort Dam, Echo Caves, God's Window, Sabie, several waterfalls, and many others; Thaba Chweu has enviable and limitless opportunities in tourism that can be explored.

- **Maputo Corridor**





Being only less than 80km from the N4 Maputo Toll Road/Corridor, Thaba Chweu is strategically placed to produce and deliver goods to the rest of South Africa, Botswana, Mozambique, Swaziland and to the major ports in South Africa.

- Mining

Thaba Chweu is home to several mines, including Xstrata Alloys' Smelter. These present opportunities for a mining supplier park and establishment of other downstream industries to support and benefit from the mines.

- Retail

There being no major shopping centre or mall in the towns of Lydenburg, Sabie, Graskop, Orighstad and Mashishing, there is an opportunity for a Regional Mall within Thaba Chweu to cater for the local market as well as the large number of tourists flocking into the areas.

- Land Availability

The municipality of Thaba Chweu owns vast tracts of land, some serviced, and ready to be used for development. In the north of Graskop a land of 19000 hectors has been transferred to the claimants partially from Barlow World. The land was not used optimally by the occupant after 1994 because of uncertainty of the restitution process. The Caretaker has outlined the enterprises that will be pursued in the farms which are: Crop production, Fisheries, Vegetable garden, Hospitality and eco-tourism, Honey farming and Dairy.

- Agriculture

The leading agriculture products in Thaba Chweu LM, identified by Department of Agriculture and Land Administration are: Forestry, Beef Dairy Soy beans Fruit (peaches) Wheat, Maize, Lucerne, Tobacco and Wool.

- Events and activities

This draw numerous local residents and spectators include the Long Tom Marathon, Subaru Sabie Classic Mountain Bike race and Sabie Forest Fair, to name a few.

#### TCLM LED strategy focuses on the following:

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

TCLM has in the strategy identified LED projects that are in line with NGP job drivers which should create employment opportunities in these sectors. The job drivers should be tailor made for the Local Municipality to accommodate local resources.

LED flagship projects:

- Enhancement of the Blyde River Cable car and heritage visitor centre
- Bourke's Luck Tourism Centre and 120 bed lodge
- Pilgrim's Rest Historical Mining Town Rejuvenation



- Possible integrated family resort/ relaxation spa at Pilgrim's rest and Sabie
- Major Adventure Centre

The TCLM LED Strategy has identified four thrust that will direct the Local Economic Development plan within the municipality. They are as follows:

- 1) Thrust 1: Development of Agriculture sector and Value Chain
- 2) Thrust 2: Tourism Regeneration and Integration
- 3) Thrust 3: Business Development
- 4) Thrust 4: Enabling Environment

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

The following essential actions will be taken into consideration when LED Strategy starts with the implementation.

- The Municipality will ensure that human resource capacity is adequate in the LED unit to enable smooth operation and implement the LED Strategy.
- Process of establishing the LED Forum which composes of various stake holders has already been started.
- Utilise external experts in drafting project business plans and conducting feasibility studies and utilise expert networking to obtain sufficient funding sources.
- Ensure that all necessary financial sources, equipment, human resources are in place and available prior to starting with the implementation of projects.
- The implementing of the programmes and projects with the fastest anticipated impact on job creation, poverty alleviation, BEE etc followed by those with medium and long term effects.

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

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

The Agency received funding from the IDC for the pre-establishment phase in 2011, and has since completed the milestones, as per funding agreement, for the pre-establishment phase. THALEDA, amongst other key milestones they had achieved is the appointment of the board of directors and the appointment of the Program Manager. THALEDA is presently operating with the offices in Sabie. Projects that are on the pipeline to be implemented is the Graskop Holiday Resort which a feasibility study had recommended to establish a Public Private Partnership entity.

The resort is a Municipal entity but the TCLM was not able to properly run it profitably because of its main core functions. Sabie Caravan Park will also be managed by THALEDA as quick wins projects



for the entity. Other projects might be handed to THALEDA which includes the newly established chalets in the Gustav Kliengbiel Nature Reserve which was built from the National Department of Environmental Affairs grant.

#### Other Government Interventions

- **Community Work's Programme (CWP)**

Community Works Program derives its mandate from the National Cabinet in terms outcome 9 and Output 3. The mandate is entrusted upon COGTA to ensure the effective implementation of this program. It is a community-driven government / partnership program whose key objective is to soften the negative impact of high unemployment by providing an employment safety net in areas of greatest socio-economic need across all 9 provinces. The CWP provides; minimum level of regular work (100 days spread throughout the year). CWP is designed as employment safety net, not an employment solution.

CWP has assisted the Municipality with reducing the mostly highly poverty stricken families with the program In the Financial Year 2014/15, it will also be extended to this coming year. At least more than 1000 people benefitted from the program.

- **Expanded Pubic Works Programmes (EPWP)**

The Expanded Public Works Programme (EPWP) is a National programme coordinated by the Department of Public Works. The mandate of the EPWP is to implement Government's Objective of alleviating poverty, providing income, work experience and skills development through the creation of work opportunities.

Thaba Chweu Local Municipality is participating in the EPWP initiative by addressing the Service Delivery Challenges through appointing EPWP employees in terms of job creating.

Thaba Chweu Local Municipality has already committed itself to participate in EPWP by Signing the New Grant Agreement for the integrated EPWP Grant to Municipalities.

#### **5.5.2. Housing/Human Settlement (Housing Chapter)**

***NB. The housing chapter is in a review process in the financial year 2013-14 to 2014-15, therefore to clearly co-ordinate all information crucial for housing delivery and related services some information contained herein come from both the draft housing chapter (2009) sector plan and information from provincial department of human settlement.***

The municipality has a Housing Chapter which still applies to date but the biggest challenge that has struck the municipality is land availability. TCLM has needs to conduct a comprehensive study on land-audit determine the status of land ownership. Land becomes key in determining housing delivery within TCLM. In addition to the challenges facing housing delivery in TCLM is the review of the SDF which its reviewal is as well halted by the dolomite risk study project. There is currently an engagement with the provincial department of Human Settlement to review the Housing Chapter, The municipality resolved that in its meeting with Human Settlement funding for the dolomite study



with its comprehensive study be made in order to unlock various developments including housing delivery within the municipality.

### Current Provision of Housing within Thaba Chweu

Housing within Thaba Chweu is provided for the full array of Subsidy-Linked Mass housing Schemes; Middle and High Income Housing and Social Housing, however, the development of social housing schemes is a specific priority of Thaba Chweu Municipality. This provision excludes private contribution by other sectors. The following tables depict the housing provision in all the seven residential areas of this municipality (Lydenburg; Sabie; Graskop; Pilgrims Rest; Leroro, Matibidi and Moremela).

#### Residential Areas

##### a. Mashishing (Lydenburg)/Marambane

Mashishing(Lydenburg) represents the largest area with the lowest number of units per hectare, while Shila and Marambane have relatively high densities with 35.5 and 17.5 units per hectare respectively.

**Table 28. Settlement Density [Mashishing] (Lydenburg)**

Residential Area	Area Ha	Units	Density Units Per ha.
Skhila	22.3	792	35.5
Skhila Hostel rooms	2.1	135	64.8
Kellysville	30.1	248	8.3
Mashishing(Lydenburg)	788.0	2466	3.1
Mashishing(Lydenburg) Institutional	21.8	126	5.8
Marambane	238.0	4176	17.5
Lydenburg Ext 17	24.4	178	7.3
Total		8121	

Source: Thaba Chweu SDF (2007)

##### b. Sabie/Simile

The most highly densely populated residential areas are Smile with 21.1 and Sabie informal with 10.3 units per hectare.

**Table 29. Sabie/Simile Number of residential units per residential area**

Residential Area	Area Ha	Units	Density Units Per ha.
Global Forest Village	84.4	104	1.2
Sabie	296.4	688	2.3
Sabie Informal	20.1	207	10.3
Sabie- Harmony Hill	94.3	300	3.2
Simile	151.8	3207	21.1
Tweefontein	42.0	68	1.6
Total	689		

Source: Thaba Chweu SDF (2007)



## c. Pilgrims Rest

Table 30. **Pilgrims Rest Residential**

Residential Area	Area Ha	Units	Density Units Per ha.
Informal Town	17.8	251	14.1
Pilgrimsrest	101.4	99	1.0
Village	8.7	227	26.2
Total		577	

Source: Thaba Chweu SDF (2007)

The most densely populated residential areas in Pilgrims Rest are the Village with 26.2 units per hectare and the informal town with 14.1 units per hectare.

## d. Graskop Residential

The number of residential units per residential area in Graskop is shown below, with the highest density found in Glory Hill, followed by the Hostel Area hostel units.

Table 31. **Graskop Residential**

Area	Area Ha	Units	Density Units Per ha.
Graskop Ext 2	14.3	235	16.4
Graskop	117.2	513	4.4
Graskop Extention 5	27.5	428	15.6
Glory Hill (Hostel)	1.4	135	98.8
Glory Hill	1.9	202	271.5
Hostel Area Residential	2.1	511	120.8
Hostel Area Hostel Units	0.7	75	143.7
Total		2099	

Source: Thaba Chweu SDF (2007)

## e. Leroro, Mathibidi and Moremela Residential

For this region, density is overall very low, indicative of a deep rural area.

Table 32. **Leroro, Mathibidi and Moremela Residential**

Area Ha	Area Ha	Units	Density Units Per ha.
Moremela	322.9	1955	6.1
Leroro	345.4	1869	5.4
Mathibidi	881.4	2561	2.9
Total		6305	

Source: Thaba Chweu SDF (2007)

**Status of Housing Types in TCLM**

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

Source: Stats SA (2011)

## Housing Backlog

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

Table: 33. **Housing Backlog**

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

Source: Stats SA, 2001

Thaba Chweu has the lowest housing backlog of all municipalities within Ehlanzeni District Municipality. According to the above table, these should have been addressed by the end of the 2007. In the next chapter, this figure will be assessed against the information that will be obtained through consultation with communities.

Table 34. **Waiting List per Ward (2013-14)**

Ward	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Total
<b>Total</b>	275	1100	1223	25	84	724	633	199	268	1	11	117	?	?	4660

Source: TCLM

The total number of people on the waiting list as per the Housing unit of TCLM stood at around 4660 excluding the two newly added wards (13 & 14) according to the list compiled by the Housing Unit of Thaba Chweu Municipality. As reflected above, ward 3 has the highest number of people on the waiting list (1,223) followed by ward 2 with a total number of 1,100. Wards 4, 10 and 11 have the least number of people awaiting housing

Table 35. **Housing Demand (2012-13) [wish list]**

Villages	Ward
Entire ward	01
Entire ward	03
Entire ward	04
Draaikraal, Kiwi, Shaga, Bosfontein	05
Simile	06
Entire ward	07
Entire ward	09
Graskop Town	10
Marlherbe	11
Pilgrim's Rest, Orgsta dam, spekboom	13
Entire ward	14

Source: TCLM, IDP Review 2013-14





For detailed information on the housing demand refer to section 2.5 of this document.

Planned Houses and related services (According to the Provincial Dept of Human Settlement)

Table: 36. Houses and Related Services Planned for 2014-15

[illegible]



2.1 Project Linked Subsidies(current commitments approved up to 31/03/07)															
2.2a Integrated Residential Development Programme :Phase 1:Planning and Services															
2.2a Integrated Residential Development Programme :Phase 1:Planning and Services															
2.2b Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS															
2.2c Integrated Residential Development Programme :Phase 2:Top Structure Construction															
2.3a People's Housing process															
2.3a People's Housing process															
2.3b People's Housing Process INFORMAL SETTLEMENTS															
2.4 Informal Settlement Upgrading															
2.4 Informal Settlement Upgrading															
2.5a Consolidation Subsidies (Excluding Blocked Projects)															
2.6 Emergency Housing Assistance															
Sub-total: Incremental Housing Programmes															



<b>3. Social &amp; Rental Housing</b>															
3.1 Institutional Subsidies															
3.3a Community residential units (CRU) Converted/Upgraded	Sabie Hostel			-			Demolishing			-			10 000		HSDG
Sub-total: Social & Rental Housing															
<b>4. Rural Housing</b>															
4.1 Farm Worker Housing Assistance															
4.2 Rural Housing: Communal land rights	Leroro			-			0			90			9 270		HSDG
4.2 Rural Housing: Communal land rights	Matibiti			-			0			90			9 270		HSDG
4.2 Rural Housing: Communal land rights	Moremela			-			0			90			9 270		HSDG
<b>Total</b>		0	0	0	0	0	0	0	0	280	0	0	38840	0	0

Source: Provincial Dept Human Settlement 2014-15 Financial Year

Housing demand quantified through the administration of a questionnaire later in this study will be assessed against plans for houses to be built. This will indicate the gap to be filled. This will be presented to both government and private sector for them to identify land and funding for the remaining backlog. Currently planned houses are indicated in the following figure.

For detail information on the Housing Chapter an annexure is available as part of the IDP.

### 5.5.3. Integrated Waste Management Plan

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

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

The goals of the IWMP are:

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

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

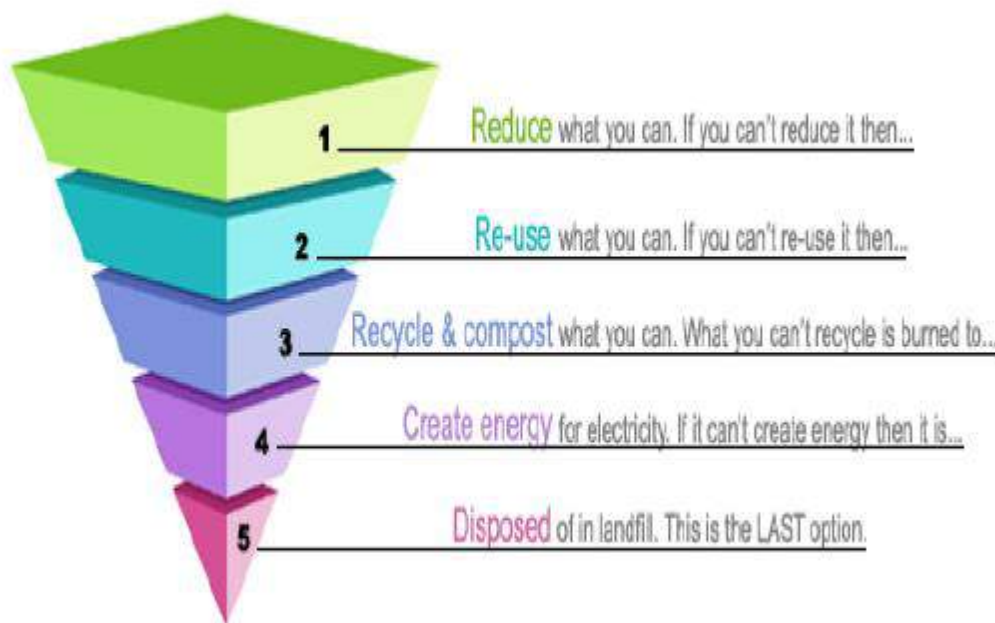


Figure 25. Waste Hierarchy

In Integrated Waste Management, the focus is on cleaner production, recycling of waste and treatment that is able to reduce the potentially harmful impacts of waste. Only after these efforts, should remaining waste be disposed of at a properly engineered and managed Waste Disposal Facility. It may also be possible in some municipalities to generate energy from waste. This is done in Thaba Chweu using forestry waste. Separation at source is the key to successfully achieving the



paradigm shift required to achieve national objectives: cost effectiveness-reduced negative impact of waste on human health and the environment-developmental objectives including job creation, food security and Broad-Based BEE.

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

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

To achieve separation at source, all members of the community must act responsibly –separateng, recycling, storing and disposing of the different parts of their waste. Government must ensure that there is a waste management service delivery system providing a network of collection and disposal options so that generators can effectively exercise their responsibilities. In addition, original manufacturers must work to create a market for, and assist with recovery of recyclables. Thus, Integrated Waste Management combines personal responsibility, government service delivery and producer responsibility. Appropriate education and training is required for everyone.

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

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





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

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

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

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

### Policy and Legislative Framework

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

#### ***“Clean, Green and Healthy Community”***

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

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

### National Waste and Legislation Strategy

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



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

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

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

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

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

The purpose of the Waste Act is to:

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

The legislation requires municipalities to:

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

The legislation also:

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

Following adoption of the Act, the Department for Environmental Affairs issued a set of documents as guidelines for implementation of the Act. In November 2011, Cabinet approved the National



Waste Management Strategy. The Strategy details the roles and responsibilities of key stakeholders as follows:

#### Government

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

#### Private Sector

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

#### Civil Society

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

#### Waste Generation Areas/Main Pollution Hot Spots

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

#### Mashishing

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

#### Graskop

- Graskop Town
- RDP area and Chinese Project
- Extension 5
- Glory Hill
- Graskop Hostel and Informal area



- Moremela (traditional area)
- Leroro
- Matibidi

### Sabie

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

### Current Waste Services

Thaba Chweu provides kerbside refuse removal for about 11 000 households in the following areas:

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

### Status of Waste Collection in TCLM

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

Source: Stats SA 2011



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

#### 5.5.4. Sports, Culture and Recreation

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

Facilities such as libraries, community halls, dams and picnic areas form the core of recreation facilities. These facilities are exist in some of TCLM towns. The TCLM has established a number programmes focused on maintenance and sustaining of these facilities for the benefits of the broader community at large.

TCLM has focused on following for intervention:

- Upgrading of Parks
- Upgrading of Soccer Stadiums

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

Table: 37. Development Priorities and Strategies for Sports, Culture and Recreation

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



### 5.5.5. Transversal

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

#### Purpose

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

#### Strategic Objective

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

#### Status Quo

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

1. Disability Programmes
  - Thaba Chweu Disability Forum
  - Stimulation Centres
  - Disabled Organizations
2. Children's Programmes
  - Early Child hood Development
  - Learners( school support programmes)
  - Orphans and Vulnarables(Needy children)
3. Women Programmes
4. Elderly Programmes
5. Gender Equality

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

#### The Objectives of the Unit is:

- To initiate, coordinate and monitor programmes for Transversal Unit.
- To advice on budget allocation and monitor approved the budget allocated for programmes.
- To Develop Strategies and Policies that will assist municipality to deal with Transversal issues.



- To cater for all issues that affects the marginalised so that their lives can change to better.
- To alleviate poverty affecting the disadvantaged community members.

### Planned transversal programmes

- Children

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

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

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

Available ECD registered and funded by Department of Social Development

Table: 38. ECDs in TCLM

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

- Libraries (for children beneficiary)

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

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

### Programmes

- a) Children's Rights training for ECD Educators.
- b) Children's Fun Days
- c) Back to school Campaign
- d) Library week
- e) Donation of School uniforms for orphans
- f) National Children's Day Celebration
- g) Jamboree
- h) Take a child to work
- i) 16 Days of Activism



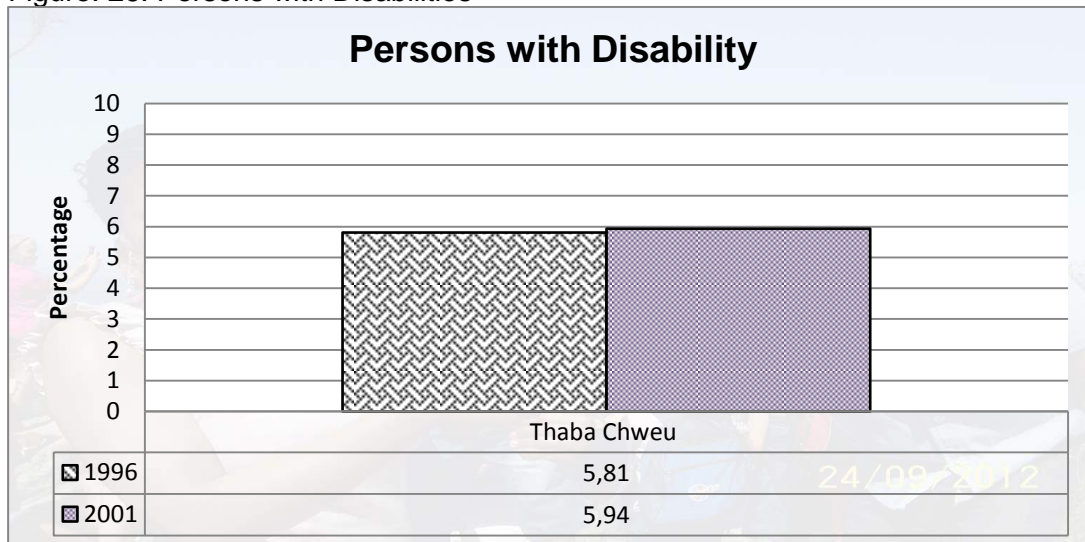


- j) Child protection Week
- k) Mandela Day Celebration
- l) Career Exhibitions (Annual events)
- m) Substance Abuse Campaigns
- n) Construction of Early Childhood Development Centres
- o) Construction of Drop in Centres
- p) Establishment of Mobile Libraries.

- Disability

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

Figure: 26. Persons with Disabilities



Source: Stats SA, 1996 & 2001

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

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

The Objectives of Thaba Chweu Disability Forum is:

- To highlight challenges being experienced by persons with disabilities in exercising their rights as equal citizens,
- To raise awareness of enabling mechanisms and opportunities that reduce these challenges and enable persons with disabilities to participate as equal citizens in mainstream society,



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

### Programmes/Projects

- Computer Training (to have employable people with disability),
- Support The Disability Forum,
- Food Gardening Projects
- Skills Development Trainings through FET Colleges.
- Disability Month (November),
- Establishment of Cooperatives
- Donations of Wheelchairs.
- Construction of Stimulation Centres in 3 Units.
- Sign Language Trainings ( Municipal Staff and Stakeholders)
- Spring Walk
- Sports Facilities
- Develop Database of All Disabled people

### Women

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

### Programmes

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

### Elderly

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

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



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

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

### Gender Equality

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

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

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

### Programmes

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

### Challenges

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

## **5.5.6. HIV/AIDS**

### Background

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



combat the spread of AIDS/HIV and to care for those affected and infected by these pandemic. We cannot tackle this epidemic unless we can break the silence and remove the stigma.

### Strategy

The HIV/AIDS strategy has been developed with the involvement and consultation of representatives from various sectors and wards in the Thaba Chweu local municipality during a three days' workshop. TCLM has a 2012-15 HIV/AIDS Strategy which was approved by Council in 2012 (Resolution number A81/2012).

TCLM has taken ownership in coordinating the implementation of HIV, AIDS, STI and TB response programmes through the mechanism of the Local AIDS Council's. Such pandemic is spreading faster to following:

- Community who are poverty stricken,
- Lack of information, lack of education,
- No access to basic health services,
- Vulnerable group (i.e. women and children).
- Women who are often powerless who cannot insist on safe sex (they are easily infected by HIV and other sister diseases such as STI).

Although AIDS has become very common, it is still surrounded by silence. People are ashamed to speak about being infected and many see it as a scandal when it happens in their families. People living with AIDS are exposed to daily prejudice born out of ignorance and fear.

To fight against HIV and AIDS, TB and STI in TCLM has to focus on the three the following main Key Focus Areas as informed by the programmes outlined in the 2012 to 2015 HIV and AIDS strategy.

- Prevention
- Care and support for people living with HIV and AIDS and
- Care and support for OVC

To prevent the spread of HIV, STI and TB, TCLM need to educate our people on how to prevent such infection and to also change the social attitudes that make women vulnerable because they cannot refuse to unsafe sex as well as the attitudes among men that lead to woman abuse and rape. Furthermore TCLM will focus on socio-economic development through its LED plans to reduce financial dependencies that facilitate the infections particularly on women. Such plans and programmes will limit the spread of HIV/ AIDS, TB and STI.

### Objectives

- Reduce HIV Infection rate in Thaba Chweu Local Municipality by 50% by 2015,
- Reduce the impact of HIV, AIDS, STIs and TB on individuals, families, and communities in Thaba Chweu by 30 June 2015,
- Reduce the impact of HIV and AIDS on children affected by AIDS,
- Protection of Human Rights and Promotion of Access to Justice.



## The Role of TCLM

Facilitate and mainstreaming of the pandemic internal and external meant to complement HIV and AIDS programming, as it is about planning and implementing development and governance interventions that support biomedical and behavior change interventions.

- Internal mainstreaming

Requires municipalities to implement measures to reduce the susceptibility of municipal staff to HIV infection, and to reduce the vulnerability of the organisation to the impacts of the epidemic. This entails working with staff to educate them about HIV/AIDS, ensuring access to VCT, and providing, or facilitating access to, treatments. It also entails re-examining and adapting internal systems and procedures to reduce the negative impacts of HIV/AIDS on the organisation.

- External mainstreaming

Entails that municipalities, and every line department within municipalities, should adapt their core work to take into account susceptibility to HIV infection and vulnerability to the impacts of AIDS amongst the communities within the municipal area of jurisdiction.

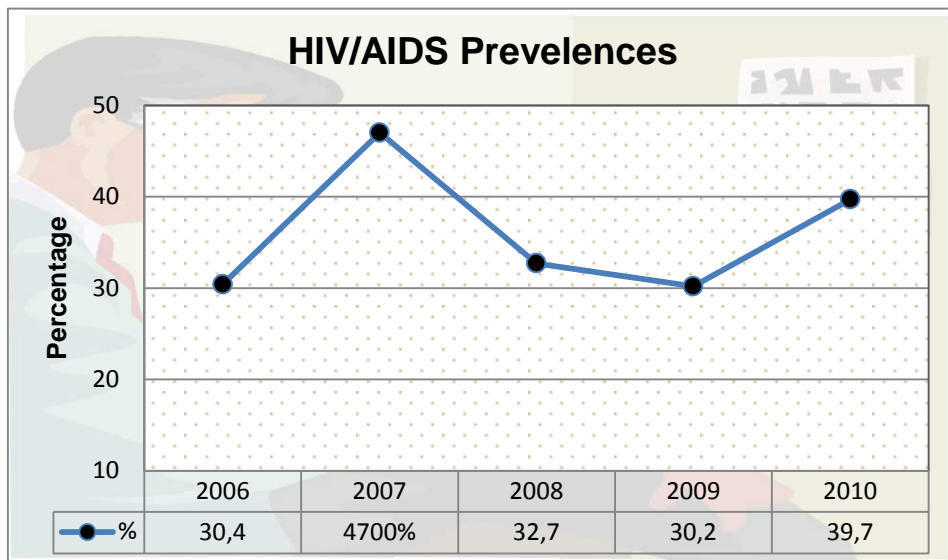
TCLM aims at fulfilling the following functions on HIV/AIDS pandemic as mentioned below:

- **Service Delivery:** To ensure that Municipality provide services to the infected and affected communities.
- **Capacity Building:** The municipality should provide capacity both internal and external in related to HIV/AIDS, STI'S, TB.
- **Co-ordination:** To co-ordinate and oversee the activities of organisation in relation to the pandemic both internal and external (wellness Committee &, Thaba Chweu Local AIDS Councils in the fight against HIV/AIDS and focuses on response to the pandemic.
- **Development of Implementation Plan:** The development of, and the implementation of action plans for projects and programmes.
- **Fundraising:** The Council will mobilise resources for its own functioning and for programmes and projects that will provide care and support for the infected and affected.
- **Monitoring and Evaluation:** The Council will monitor the impact of the projects and programmes as well as evaluate its activities at the end of each financial year

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



Figure: 27. HIV prevalence



Source: TCLM HIV/AIDS Unit

#### 5.5.7. Executive Mayor's programmes

The Executive Mayor has initiated programmes aimed at addressing problems emanating from consultative meetings of the IDP review 2014-15. The executive Mayor in his programme intends to respond some of the issues particularly issues that may partially be covered by the IDP. The following programmes and projects have been identified by the office of the Executive Mayor to support and ease some challenges faced by TCLM:

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

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

#### 5.5.8. Speakers Programmes

The speaker has programmes aimed at encouraging ward committees to exercise their roles and responsibilities at ward levels.





## 6. CHAPTER 6 (Good Governance)

### 6.1 Introduction

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

- Appointment of all outstanding section 56/7 managers,
- Development of policies, laws and regulations,
- Implement Performance management System and or monitoring and evaluation
- Improve monitoring of the implementation of fraud prevention plan, policy and response plan,
- Improve status of delay in risk management and internal audit advisory to council,
- Improve monitoring system on the implementation of anti-corruption strategy which assist in improving the application of systems ,policies, procedures and rules

The municipality has never managed to obtain an unqualified audit outcome for the past five year since 2008/2009 financial year, although there are matters emphasised by the Auditor-General which needs municipality's attention (*see lessons learned in chapter 3*).

### 6.2 Council

The TCLM Council was sworn in on the first meeting of Council held on the 31 May 2011. The Council comprises of 27 Councillors, fourteen (14) of which are ward Councillors. Council meetings are chaired by the Speaker of Council. The Council sits once in every four months (excluding special council meetings).

### 6.3 Mayoral Committee

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

### 6.4 Section 80 Committees

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

### 6.5 Section 79 Committee Meetings

Section 79 Committees are Committees of Council established to monitor and play oversight role on the implementation of Council's resolutions. The Section 79 Committee meets once in two months to



play such oversight. These Committees are chaired by non-executive Committee members. The composition of these committees is as follows:

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

## 6.6 Municipal Public Account Committee

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

Calendar Dates/Schedule for Council and Committee Sitzings (Excluding special meetings) for 2014

Table 39: Council and Committee Calendar for 2014

Section 79	Section 80	Mayoral & Council	Date
Land Use			31 January 2014
MPAC			13 February 2014
	Finance & Technical		20 February 2014
	Social Development and LED		
	Corporate and Human Settlement		
Land Use		Mayoral Committee	27 February 2014
LLF		Mayoral Committee	06 March 2014
LGNC		Council	20 March 2014
LFF			03 April 2014
Rules and Ethics			10 April 2014
MPAC	Finance and Technical		15 May 2014
	Social Development and LED		
LLF	Human Settlement and Corporate		
		Mayoral Committee	29 May 2014
Land Use			02 June 2014
LLF			05 June 2014
LGNC			10 June 2014
		Council	17 June 2014
LLF			03 July 2014
LLF			07 August 2014
Rules and Ethics	Finance and Technical		12 August 2014
	Human Settlement and Corporate		
	Social Development and LED		
MPAC			14 August 2014
		Mayoral Committee	26 August 2014
Land Use			03 September 2014
LGNC			04 September 2014
LLF			
		Council	16 September 2014



LLF			02 October 2014
MPAC			16 October 2014
	Human Settlement and Corporate		21 October 2014
	Finance and Technical		
	Social Development and LED		
Rules and Ethics			22 October 2014
		Mayoral Committee	04 November 2014
LLF			06 November 2014
LGNC			10 November 2014
		Council	25 November 2014

## 6.7 Internal Auditing and Risk Management

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

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

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

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

## 6.8 Internal audit

The unit was established in July 2011 and comprise of two officials (Manager and Internal Auditor)

The objectives of the unit are:

- To provide independent, objective assurance and consulting services,
- To assess and evaluate the municipal performance information,
- To evaluate and improve the effectiveness of ICT controls,
- To develop the three year rolling internal audit plan,
- To perform ad-hoc assignment as requested by council and management,
- To ensure uniform implementation of internal audit process and structured,
- To coordinate the activities of the audit committee,
- To interact with all spheres of government.

## 6.9 Risk Management

The municipality has recently established the Risk Management Unit and absorbed one intern to work as a Risk Officer reporting to the Manager Internal Audit until the appointment of a Chief Risk



Officer. The post of the Chief Risk Officer has been advertised and appointment will be done during the financial year 2014-15.

The Risk Assessment for the 2014-15 was conducted late due to the staff capacity in the Risk Management Unit, resulting to the municipality requesting the Provincial Treasury to assist in updating the Strategic Risk Register while the Manager Internal Audit and the National Treasury Financial Advisory assisted in conducting the updating of the operational Risk Registers. The Risk Assessment Report will be tabled to the Audit Committee in their next meeting and also tabled to council for noting.

### Objectives

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

The following are the risks identified affecting the Integrated Development Plan implementation:

- Alignment of the IDP to the Organisational Structure of the municipality,
- Lack of Sector Plans resulting to the IDP not to be credible,
- Lack of Human resources capacity in the IDP/PMS unit resulting to the unit not achieving the set objectives and goals,
- Inadequate community and municipal official involvement in the IDP preparation process,
- Inadequate funds to implement a priority projects in the IDP,
- Lack of Budget allocation for the IDP processes.

The appointment of the Chief Risk Officer will ensure proper coordination of the Risk Management in the municipality which will directly contribute to objective of good governance leading to the achievement of the government's goal of a clean audit.

### 6.10 Audit Committee

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

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



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

#### 6.11 Performance Management System and Monitoring and evaluation

The municipality currently does have a monitoring and performance management systems/unit in place although the unit is not staffed per the draft organogram. The IDP therefore placed key performance indicators in the IDP projects that are measurable per annum where performance reports and SDBIP can be derived to evaluate performance progress on SDBIP. The municipality hopes that after approval of the organogram and filling of the vacancies within PMS unit all performance and management systems responsibilities will be assumed by the PMS unit.

#### 6.12 Other role players

##### Supply Chain Management

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

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

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

##### Complaint Centre

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

## **7. CHAPTER 7 (Performance Management System)**

### 7.1. Introduction

Section 19 (1) of the Municipal Structures Act states that a municipal council must strive within its capacity to achieve the objectives set out in Section 152 of the Constitution. Section 19 (2) of the same Act stipulates that a municipal council must annually review its overall performance in



achieving the objectives referred to in subsection 19(1). The Performance Management System (PMS) is one of the mechanisms through which aims to improve organisational and individual performance to enhance service delivery. The performance management framework comprises of two components namely:

- Organisational Performance Management (In place yet),
- Individual Performance Management for Section 56/7 employees (not in place yet)

The Organisational PMS is a tool used to measure the performance of the municipality with regard to development priorities and objectives outlined in the IDP. Once the municipality starts to implement its IDP, it is important to monitor that:

- the delivery is happening as planned in the SDBIP
- the municipality is using its resources most efficiently,
- it is producing the quality of delivery envisaged.

## 7.2. Legislative framework for Performance Management

Legislation that governs performance management in local government includes Local Government: Municipal Systems Act (MSA) 32 of 2000, Local Government: Municipal Planning and Performance Management Regulations, 2001, Local Government: Municipal Finance Management Act 53 of 2003 and Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006.

Chapter 6 of the MSA requires all municipalities to promote a culture of performance through the following:

- Developing a performance management system;
- Setting targets, monitor and review performance based on indicators linked to the IDP;
- Publish an annual report on performance management for the Councillors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for Local Government;
- Conduct an internal audit on performance before tabling the report;
- Have the annual performance report audited by the Auditor-General;
- Involve the community in setting indicators and targets and reviewing municipal performance.

The MPPMR, published by the then Department of Provincial and Local Government (DPLG), which requires a municipality to ensure that its PMS complies with the requirements of the MSA, demonstrate the operation and management of the PMS; clarify roles and responsibilities, as well as ensure alignment with employee performance management and the IDP processes.

The MFMA requires a municipality to develop a Service Delivery and Budget Implementation Plan (SDBIP) based on specific targets and performance indicators derived from the IDP, thus linking the



IDP, the performance management system and the budget. Section 67 of the MSA regards the monitoring, measuring and evaluating of performance of staff as a platform to develop human resources and to develop an efficient and effective culture. The MFMA further requires the Mayor to ensure that the performance agreements of Section 57 employees comply with the requirements of the MSA to promote sound financial management and are linked to measurable performance objectives, approved with the budget and included in the Service Delivery and Budget Implementation Plan (SDBIP).

The then DPLG now Cooperative Governance and Traditional Affairs, in August 2006, promulgated Regulations for Section 56/7 Managers on how the performance of municipal managers, should prepare reports, review, improve and reward performance. The regulations provide for the conclusion of performance agreements and personal development plans.

The PMS is a tool that reflects the level of the implementation of MIDP and the role played by individual staff members in the process. It involves the translation of the IDP and sector plans, into the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP further translate the IDP into the municipal or corporate score cards with quarterly targets. The Municipal Manager is the custodian of the SDBIP Score Cards and agrees with the Executive Mayor, as representative of the Employer, on the delivery aspects of the scorecard.

## **CHAPTER 8 (Implementation)**

### **8.1. Service Delivery and Budget Implementation Plan (SDBIP)**

***NB: Draft in process***

## **CHAPTER 9 (Projects)**

### **9.1. Municipal projects (Projects)**

This chapter deals with all IDP projects for 2014-19 MTRF term that should be implemented. These projects are both capital and operational. The tables comprise of municipal funded projects, provincial and national funded projects, parastatal funded projects and unfunded projects. The following tables present specification of each service delivery and development project i.e. addresses community developmental needs, show location, time frame and target indicators for the duration of the .MTRF term



## Funded Projects and Programmes for 2014-15

Key Performance Area 01: LED, Institutional Development and Transformation, Good Governance and Public Participation								
Department: MM								
▪ Strategic Objective: Good Governance, Local Economic Development, Enhance and Support Tourism Initiatives and Development, Combat HIV/AIDS infections								
Baseline	Objectives	Project Name	Project Location	Indicator	Annual Target	Budget		
						2014/2015	2015/2016	2016/2017
1. LED Unit								
Unemployment rate 20.49 as at 2011	Community Development (Job Creation)	Construction of a library	Spekboom Farm	Number of jobs to be created	10	R 420 000 (SAMREC) [rollover]		
Unemployment rate 20.49 as at 2011	Community Development (Job Creation)	Establishment of a chicken Farm	Mashishing	Number of jobs to be created	7	R 100 000 (SAMREC) [rollover]	R 100 000 (SAMREC)	R 80 000 (SAMREC)
Unemployment rate 20.49 as at 2011	Community Development (Job Creation)	Redevelopment of Mashishing Park	Mashishing	Development of Mashishing Park	Development of Mashishing Park by end of June 2015	R 10 000 000 (DEA)		
Unemployment rate 20.49 as at 2011	Community Development (Job Creation)	Paving of Onderwys & Skolier Street. (Phase Two)	Mashisghing			R 2 000 000 (DWARS)		
2. THALEDA Projects + Social Labor Plan Projects								
Unemployment rate 20.49 as at 2011	To improve LED and tourism	Graskop Holiday Resort	Graskop	Contract management	Contract management continuous management	R 100 000		
Unemployment rate 20.49 as at 2011	To improve LED and tourism	Castlerock Caravan Park		Contract management	Contract management continuous management	R 100 000		
Unemployment rate 20.49 as at 2011	To improve LED and tourism	Industrial Park	Lydenburg	Investor facilitation	Isecure investment by end of June 2015	R 120 000		
Unemployment rate 20.49 as at 2011	To improve LED and tourism	Furniture Cluster	Sabie (ward 06 & 07)	On hold		R 00		
Unemployment rate 20.49 as at 2011	To improve LED and tourism	Hotel and Conference Facility	TBA	On hold		R 00		



Unemployment rate 20.49 as at 2011	Improve state of waste management in order to protect the environment	Waste Management to IWMP	TCLM	Technical studies	Conduct technical studies by or before end of June 2015	R 500 000		
Unemployment rate 20.49 as at 2011	To improve LED and tourism	Graskop Gorge Development	Graskop	Implementation	Project Implementation before or b end of June 2015	R 200 000		
Unemployment rate 20.49 as at 2011	To improve LED and tourism	Trout Fishing	Ward 01,02, 03, 12 & 14)	Feasibility Studies	Conduct feasibility studies by or before end of June 2015	R 300 000		
Unemployment rate 20.49 as at 2011	To improve LED and tourism	Transit Node	Matibidi, Leroro and Moremela	Investor facilitation	Secure investment for the project by or before end of June 2015	R 300 000		
Unemployment rate 20.49 as at 2011	To improve LED and tourism	Agricultural Hub		Investor facilitation	Secure investment for the project by or before end of June 2015	R 300 000		
Unemployment rate 20.49 as at 2011	To improve LED and tourism	Pilgrim's Rest Theme Park	Pilgrim's Rest	Feasibility Studies	Conduct feasibility studies by or before end of June 2015	R 800 000		
Unemployment rate 20.49 as at 2011	To improve LED and tourism	Coromandel Farm	Coromandel		On hold	R 00		
Unemployment rate 20.49 as at 2011	To improve LED and tourism	Gustav Kliengbiel: Legal	Lydenburg	Investor facilitation	Secure investment for the project by or before end of June 2015	R 100 000		
Unemployment rate 20.49 as at 2011	To improve LED and tourism	Motlolo Amusement Park		Technical studies	Conduct technical studies by or	R 300 000		



					before end of June 2015			
Unemployment rate 20.49 as at 2011	To improve LED and tourism	SMME Business Support: CSI		Implementation	Project implementation by end of June 2015	R 350 000		
Unemployment rate 20.49 as at 2011	To improve LED and tourism	Project Marketing & Advertising	TCLM	Investor facilitation	Secure investment for the project by or before end of June 2015	R 500 000		
Unemployment rate 20.49 as at 2011	To improve LED and tourism	Brick Making Plant	TBA	Implementation	Project implementation by end of June 2015	R 1 260 000		
Unemployment rate 20.49 as at 2011	To improve LED and tourism	Divine Green Future Project	TBA	Implementation	Project implementation by end of June 2015	R 63 000		
Unemployment rate 20.49 as at 2011	To improve LED and tourism	Industrial Park	TBA	Implementation	Project implementation by end of June 2015	R 2 75000		
Unemployment rate 20.49 as at 2011	To improve LED and tourism	Bakery project	TBA	Implementation	Project implementation by end of June 2015	R 7 73 132		
Unemployment rate 20.49 as at 2011	To improve LED and tourism	Broiler Farm project	TBA	Business planning	Business plan prepared by end of June 2015	R 3 25000		
Unemployment rate 20.49 as at 2011	To improve LED and tourism	Egg Farm project	TBA	Business planning	Business plan prepared by end of June 2015	R 420 000		
Unemployment rate 20.49 as at 2011	To improve LED and tourism	Alien Plant Removal Project	TBA	Business planning	Business plan prepared by end of June 2015	R 3 54000		



	To improve LED and tourism	Sustainable Small Scale Farming	TBA	Business planning	Business plan prepared by end of June 2015	R 1 050 000		
3. IDP								
Lack of understanding of IDP	To achieve inclusive planning	workshop on employees on IDP/SDBIP	Institutional	Number of workshops conducted	Conduct a workshop by end of June 2015	Opex		
Capacity building to Cllrs	To develop sense of ownership of IDP	Workshops on IDP	Institutional	Number of workshops conducted	Conduct a workshop by end of June 2015	Opex		
4. Transversal (HIV/AIDS)								
39.7 % HIV/AIDS prevalence's as at 2010	To reduce HIV infection	Local AIDS Council (LAC) meetings	TCLM	Number meetings held	4 meetings held by end of June 2015	R 100 000		
39.7 % HIV/AIDS prevalence's as at 2010	To reduce HIV infection	Capacity building of communities of TCLM through awareness campaigns	TCLM	Number meetings held	4 meetings held by end of June 2015			
39.7 % HIV/AIDS prevalence's as at 2010	To reduce HIV infection	Awareness campaigns on PMTCT	TCLM	Number meetings held	4 awareness campaigns held by end of June 2015			
39.7 % HIV/AIDS prevalence's as at 2010	To reduce HIV infection	Establishment of ward AIDS council and functionality in all wards	TLCM	Number meetings held	Ward AIDS council by end of June 2015			
5. Internal Audit								
	To provide workshop in order to assist the organisational performance and compliance	Strategic workshop on employees	Institutional	Number of workshops conducted	Conduct a workshop by end of June 2015	Opex		



	To provide workshop in order to assist the organisational performance and compliance	Workshop on section 79 committees	Institutional	Number of workshops conducted	Conduct a workshop by end of June 2015	Opex		
Key Performance Area 02. Service Delivery and Infrastructure Development								
Department: Community Services and Public Safety								
▪ Strategic Objective: To provide basic services								
Baseline	Objectives	Project/Programme Name	Project Location	Indicator	Annual Target	Budget		
						2014/2015	2015/2016	2016/2017
1. Waste Management								
	Waste management in line with the national standards	Compactor Trucks	TCLM	Number of areas and percentage of service rendered		R 5 256 000	R 5 755 320	R 6 302 075
Lack of acceptable standard of land fill site management	To improve land fill site management and security	Waste management (Contractor)	TCLM	Number of areas and percentage of service rendered		R 4000 000	R 4 380 000	R 5 000 000
2. Sports								
Dilapidated Sports facilities	To improve sports facilities	Rehabilitation of Sports Grounds at Mashishing, Sabie and Leroro	Ward 01, 02, 03, 06 & 09	Number of facilities to be rehabilitated		R 00	R 30 000 000 (MIG)	
Key Performance Area 03. Institutional Development and Transformation & Good Governance, LED								
Department: Corporate Services								
▪ Strategic Objective: Institutional Development and Transformation & Good Governance								
Baseline	Objectives	Project Name	Project Location	Indicator	Annual Target	Budget		
						2014/2015	2015/2016	2016/2017
1. EPWP								



Unemployment rate 20.49 as at 2011	Job creation	Thaba Chweu Roads projects	TCLM	Number of jobs to be created	30 Jobs	R 1 657000		
Unemployment rate 20.49 as at 2011	Job creation	Security for municipal assets	TCLM	Number of jobs to be created	20 jobs			
Unemployment rate 20.49 as at 2011	Job creation	Cleaning of Municipal Buildings	TCLM	Number of jobs to be created	15 jobs			
Unemployment rate 20.49 as at 2011	Job creation	Thaba Chweu Waste Collection Project	TCLM	Number of jobs to be created	20 jobs			
Unemployment rate 20.49 as at 2011	Job creation	Thaba Chweu Greening Project	TCLM	Number of jobs to be created	15 jobs			
Unemployment rate 20.49 as at 2011	Job creation	Park and Cemeteries Project	TCLM	Number of jobs to be created	15 jobs			
Unemployment rate 20.49 as at 2011	Job creation	Tourism ambassadors	Sabie and Graskop	Number of jobs to be created	25 jobs			
Unemployment rate 20.49 as at 2011	Job creation	Control room operator	TCLM	Number of jobs to be created	10 jobs			

#### Key Performance Area 05. Service Delivery and Infrastructure Development

#### Department: Technical Department

#### ▪ Strategic Objective: To provide basic Services

Baseline	Objectives	Project Name	Project Location	Indicator	Annual Target	Budget		
						2014/2015	2015/2016	2016/2017
1. Water & Sanitation								



Dilapidated infrastructure	Improve Access to Water Services	Replace 150mm $\phi$ asbestos bulk pipe line supplying X3 Town reservoirs with 315mm $\phi$ PVC pipes ( Length=15 000m) in Sabie, Simile and Harmony Hill	Ward 06 & 07	Length of pipes to refurbished	15 km	R 13 848 150 (MIG)		
Dilapidated infrastructure	Improve Access to Water Services	Replace 400, 200, 150 & 100 mm $\phi$ asbestos bulk pipe line supplying reservoirs with 315 mm $\phi$ PVC pipes ( Length=30 000m) in Lydenburg, Mashishing, Kellys Ville and Skhila	Ward 01, 02, 03, 05 & 14	Length of pipes to refurbished	30 km	R 8 707 371 (MIG)		
Dilapidated infrastructure	Improve Access to Water Services	Replace 90, 75, 63, 50 , 40 & 30mm $\phi$ asbestos reticulation pipe lines supply with 90, 75 & 50mm $\phi$ PVC pipes ( Length=15 500m) in Sabie, Simile and Harmony Hill	Ward 06 & 07	Length of pipes to refurbished			R 4 049 873,42 (MIG)	
Dilapidated infrastructure	Improve Access to Water Services	Replace 90, 75, 63, 50 , 40 & 30mm $\phi$ asbestos reticulation pipe lines supply with 90, 75 & 50mm $\phi$ PVC pipes ( Length=31 258m) in Lydenburg and Bervely Hill		Length of pipes to refurbished			R 7 150 864,33 (MIG)	
Dilapidated infrastructure	Improve Access to Water Services	Replace 200, 150 & 100 mm $\phi$ asbestos bulk pipe line supplying reservoirs with 315 mm $\phi$ PVC pipes ( Length=15 000m) in Graskop	Ward 10	Length of pipes to refurbished			R 3 022 481,013 (MIG)	R 9 074 352,38 (MIG)





Dilapidated infrastructure	Improve Access to Water Services	Replace 90, 75, 63, 50 , 40 & 30mm $\phi$ asbestos reticulation pipe lines supply with 90, 75 & 50mm $\phi$ PVC pipes ( Length=3 000m) in Graskop	Ward 10	Length of pipes to refurbished				R 4 049 873,42 (MIG)
Dilapidated infrastructure	Improve Access to Water Services	Construction of 4km gravity mainbulk pipeline, 2ML steel reservoir and new 500 Kl/day package plant in Emshinini		Length of pipes to refurbished		R 1 500 000 (MWIG)		
Dilapidated infrastructure	Improve Access to Water Services	Construction of new 500mm supply pipeline from Lydenburg Dam to WTW, construction of two reservoirs and equip boreholes and upgrading of WTW capacity	Ward 12 & 14	Length of pipes to refurbished		R 15 000 000 (MWIG)		
Dilapidated infrastructure	Provide Access to water	Construction of 17.5km bulk pipelines from Blyde River, 100l/s pumpstation and 9ML WTW for Matibidi, Leroro and Moremela (Technical Studies)	Ward 08 & 09	Length of pipes to refurbished		R 1 500 000 (MWIG)		
Dilapidated infrastructure	Improve Access to Water Services	Replacement of asbestos lines, installation of 8km reticulation in Harmony Hill and upgrading of pump stations in Simile and Sabie	Ward 06 & 07	Length of pipes to refurbished		R 5 000 000 (MWIG)		

## 2. Road and Storm Water



Dilapidated infrastructure (Asset Register)	To Improve the quality of dilapidated infrastructure for an improved access to water	Refurbishment of roads (Refurbishment of Roads (Streets) in all Thaba Chweu Municipality Wards (Skhila, Voortrekker and BeBecerly Hill))	5, 12 & 14 (Mashishing and Lydenburg)	Length of road to be refurbished	1.6 km	R 20 196 629,00 (MIG)		
<b>3. Electricity</b>								
451 without access in municipal area	To improve access to electricity lighting	40 Highmast Lights in all 14 Wards of Thaba Chweu Municipality.	All 14 Wards (All areas)	Number of High mast light to be installed	40 high Mast Lights to be installed		R 13 443 336,00 (MIG)	
451 without access in municipal area of supply and 3863 in the ESKOM area of supply	To provide access to electricity	Electrification of household in Graskop Ext 05	Ward 10	Number of household to electrified	109 household by end June 2015	R 1000 000 (INEP)		
<b>4. Operation and maintenance (All Departments)</b>								
Dilapidated infrastructure (water, electrical, sewer and roads etc)	To improve state of infrastructure	Operation and maintenance	TCLM	All wards		R 15 840 071		

### Provincial/Sector Projects 2014/15 Financial

Provincial Department: Public Safety and Liaison								
Baseline	Objectives	Project Name	Project Location	Indicator	Annual Target	Budget		
						2014/2015	2015/2016	2016/2017
	To conduct community dialogues over crime.	Izimbizo	Tweefontein (THLM) + other LMs	3 Imbizos	3	R 1 500 000		
	To ensure that CPFs are resourced.	Resourcing of CPFS	12 CPFs (4 per region)	Resourced CPFS		R 600 000		



<b>Provincial Department: Human Settlement</b>								
	To facilitate sustainable Human Settlement	Military Veterans Programme	To be determine	units to be delivered	10 units	R 1 030 000		
	To facilitate sustainable Human Settlement	Renovation of Sabie Hostels	Sabie	Number of structures		R 10 000 000		
A total number of 7155 backlog has been in 2011 (StatSA: census)	To facilitate sustainable Human Settlement	Rural Housing: Communal land rights	Moremela	Number of hoses targeted	90 units	R 9 270 000		
	To facilitate sustainable Human Settlement	Rural Housing: Communal land rights	Leroro	Number of hoses targeted	90 units	R 9 270 000		
	To facilitate sustainable Human Settlement	Rural Housing: Communal land rights	Matibidi	Number of hoses targeted	90 units	R 9 270 000		
<b>Provincial Department: Public Works Road and Transport</b>								
Dilapidated infrastructure	To rehabilitate road infrastructure	Design: Upgrading of a Rural Access Road D545 (the Kruisfontein Road) between Dullstroom and Kruisfontein (15 km)	Wards: 4 & 5	Design for upgrading of Rural Access Road	Project completed within agreed time period and budget	R 6 740 000		
Dilapidated infrastructure	To rehabilitate road infrastructure	Design: Rehabilitation of Road P8/1 between Mashishing and Bambi (Phase 1) (15 km)	Wards: 4 & 5	Design for Rehabilitation of road	Projects completed within agreed time period and budget	R 7 000 000		
<b>Provincial Department: Rural Development and Lang Reform</b>								
Out dated SDF	To review the SDF	Spatial Development Framework (SDF) rollover	Institutional	Review of the SDF	SDF reviewed by end of June 2015	R 500 000		DRDLR/MISA
Already identified as dolomite risk area	To determine the extent of dolomite risk	Dolomite	Sabie and Graskop	Dolomite risk assessment	Multi year	R 1 700 000		DRDLR/MISA



<b>Parastatus: Mpumalanga Economic Growth Agency (MEGA)</b>								
BNG Housing development	To develop an Integrated Development Housing Project	Township establishment	Lydenburg and Sabie	Development of Township	Multi year	R		MEGA
<b>Provincial Department: Rural Development and Land Reform</b>								
	Settlement of Land Claim	Grootfontein 196 JT (claimant: Skwane LE KRP 7414 and others) [Privet Land)	Sabie; Grootfontein	Settlement of Skwane LE KRP 7414 and others		R 23 800 000		
	Settlement of Land Claim	Portion 1, 3, 7 and 9 of Modderspruit 13 JT (claimant: Bakoni ba Matshianeng CPA) [Privet Land)	Lydenburg; Modderspruit	Settlement of Bakoni ba Matshianeng CPA		R 6 314 442,3		
	Settlement of Land Claim	R/E Mooiplaats 395 JT & Goedevoortzicht 394 KT Ptn 1 & 2[Privet Land)	Lydenburg; Mabelane Community	Settlement of Mabelane Community		R 18 000 000		
	Settlement of Land Claim	Blyde Farms (claimant: Greater Blyde Community [state Land]	Blyde Farms; Pilgrimsrest	Settlement of Blyde Farms		R 00		

# Unfunded Projects

Key Performance Area 1. Service Delivery and Infrastructure Development									
1. Department: Technical Services									
▪ Strategic Objective: Provide access to basic services									
Priority Issue	Objectives	Project Name	Project Location	Indicator	Annual Target	Budget			Funding Source
						2013/2014	2014/2015	2015/2016	
1. Water	Provide Access to Water	Provision of Water supply	Boomplats 29J (Ward 01)	Number of households with access to water	700 households with access to water	-	-	-	
	Provide access to Water	General Water system refurbishment	All wards	Number of pipelines leaking.	510 households with access to water.	-	-	-	
	To improve the Water Reticulation	Harmony Hill water Bulk upgrade	Harmony Hill (Ward 07)	Number of households with access to water	150 households with access to water.	-	-	-	
	Provide Access to Water	General water Reticulation within Thaba Chweu	Lydenburg (Ward 12 & 14) Sabie (Ward 06/07) and Graskop (Ward 10)	Number of households with access to water	400 households with access to water.	-	-	-	
	Provide Access to Water	Bulk Water upgrade	Lydenburg /Mashishing (Ward 12,14, 01, 02 &03)	Number of households with access to water	6793 households with access to water	-	-	-	
	Provide Access to Water	Refurbishment of WWTW (Lydenburg,Sabi e and Graskop)	Lydenburg (Ward 12 & 14) Sabie (Ward 06/07) and Graskop (Ward 10)	Number of households with access to water	1240 households with access to water	-	-	-	
2. Roads and Storm Water	Objectives	Project Name	Project Location	Indicator	Annual Target	Budget			Funding Source
						2013/2014	2014/2015	2015/2016	



	Access to Roads Infrastructure	Provision of paved Roads at Boomplats 29J	Boomplats 29J (Ward 01)	Number of households with access to roads	200 households with access to roads	-	-	-	
	Upgrade the quality roads	Refurbishment of Roads Thaba Chweu Loc Mun	All Wards	Number of KM road upgraded	5000 with access	-	-	-	
	Provide access to Stormwater Drainage Infrastructure	Roads & Stormwater Construction in Coromandel	Coromandel (Ward 04)	Number of households with access to Stormwater Drainage & Roads Infrastructure	0%	-	-	-	
	Upgrading of Streets	Upgrade Voortrekker phase 2 Lydenburg	Voortrekker phase 2 Lydenburg (Ward 12 & 14)	Number of households & businesses with access to streets.	500 households & business with access to 2 kms of upgraded street.	-	-	-	
	Upgrading of Streets	upgrade Viljoen phase 2 Lydenburg	Viljoen phase 2 Lydenburg (Ward 12 & 14)	Completely Upgraded Road	8km	-	-	-	
	Upgrading of Streets	Upgrade De Clerq Phase 1	De Clerq Phase 1 (Ward 12 & 14)	Completely Upgraded Road	7km	-	-	-	
	Improve the quality of roads	Refurbishment of Roads in Graskop	Graskop (Ward 10)	Number of KM refurbished	5km	-	-	-	
<b>3. Sanitation</b>	<b>Objectives</b>	<b>Project Name</b>	<b>Project Location</b>	<b>Indicator</b>	<b>Annual Target</b>	<b>Budget</b>			<b>Funding Source</b>
						<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	
	To improve the sewer network	General sewer Refurbishment	Lydenburg (Ward 12 & 14) Sabie (Ward 06/07) and Graskop (Ward 10)	Length of sewer line	2.5 km of pipe length.	-	-	-	TCLM



	To provide sewer house connections	Sewer household connections	Lydenburg (Ward 12 & 14) Sabie (Ward 06/07) and Graskop (Ward 10)	Number of households connected	2500 households with access to sanitation.	-	-	-	TCLM
	Reduce risk of manhole to the public	Provision of concrete manhole covers	All Wards	Number of manhole replaced	50 manholes	-	-	-	TCLM
	Provide Sanitation	Thaba Chweu Rural Sanitation Project (Phase 2).	Ward 05, 08, 09 & 13	Number of households with sanitation Rural Villages in TCLM	2777 households with access to sanitation.	R 6 124 541			MIG
4. Electricity	Objectives	Project Name	Project Location	Indicator	Annual Target	Budget			Funding Source
						2013/2014	2014/2015	2015/2016	
	To Construct a Substation	Construction of Duma Sub Station	Ward 01, 02 & 03	Number of households with the provision of uninterrupted electricity supply	4500 households with access to electricity	R 1 900 000			INEP
	To Upgrade the Substation	Upgrade of Mashishing sub station	Mashishing (Ward 01, 02 & 03)	Number of households with the provision of uninterrupted electricity	500 households with access to electricity	-	-	-	TCLM
	To Upgrade the Substation	Upgrade of Rooidraai sub station	Rooidraai (Ward 12)	Number of households with the provision of uninterrupted electricity	1400 households with access to electricity	-	-	-	TCLM/D oE
	To Upgrade the	Upgrade 11 KV Overhead lines	All Wards	Number of households	5000 households	-	-	-	TCLM





	Substation			with the provision of uninterrupted electricity supply	with access to electricity				
	Refurbishment of electricity network	General Electricity Refurbishment	Lydenburg (Ward 12, 14), Sabie (Ward 06/07) and Graskop (Ward 10)	Number of households with the provision of uninterrupted electricity	1800 households with access to electricity	-	-	-	TCLM
	To Upgrade the Substation	Upgrade for NMD for Mashishing, Sabie and Graskop	Lydenburg (Ward 12, 14), Sabie (Ward 06/07) and Graskop (Ward 10)	Number of households with the provision of uninterrupted electricity	4300 households with access to electricity	-	-	-	TCLM
	To increase visibility at night	Highmast Lights in Various Areas (Draaikraal, Shaga, Matibidi, Leroro & Moremela)	Draaikraal Shaga (Ward 05) Matibidi Leroro & Moremela (Ward 08 & 09)	Number of villages with Highmast lights	3500 households with access visibility	R 3 360 834			MIG

## KPA 2. Local Economic Development (LED) and Other

### 2. Department: Municipal Manager

- Strategic Objectives: LED and Tourism, HIV-Reduce HIV Infection rate in Thaba Chweu Local Municipality by 50% by 2015, Transversal- To enhance the quality of life, full participation, and empowerment of the marginalized group.

Priority Issue	Objectives	Project Name	Project Location	Indicator	Annual Target	Budget			Funding Source
						2013/2014	2014/2015	2015/2016	
1. LED	Improve LED	Thaba Chweu Tourism Initiative Project	All Wards	Number of SMME who will benefit	20	-	-	-	TCLM
	Improve LED	Development of Sabie Park	Sabie (Ward 07)			-	-	-	TCLM



2. Corporate Social Investment	To combat unemployment	Paving of Onderwys & Skolier Street.	Mashishing (Ward 01, 02 & 03)	Number of people to be employed	30 people	R 1 2 000 000			Dwaars Revier Mine
	To promote and stimulate pre-primary education	Refurbish of day care centre	Mashishing (Ward 01, 02 & 03)	Number of SMME who will benefit	2 SMM	R 200 000			Dwaars Revier Mine
	To promote and stimulate the SMME	Support of bakery Cooperative	Mashishing (Ward 01, 02 & 03)	Number of people to be employed	6 people	R 60 000			Two Rivers Mine
	To promote and enhance enterprise development	Establish of a brick making project	Sabie (06 & 07)	Number of people to be employed	10 people	R 350 000			Stone wall Mine
3. Social Labor Plan	To enhance & promote education	Upgrade of school project	Sperkboom Primary School (Ward 13)	Number of people to be employed	20 people	R 250 000 00			SAMREC
	To promote and enhance enterprise development	Construction Enterprise Development	Mashishing (Ward 01, 02 & 03)	Number of people to be employed	7 people	R 240 000 00	-	-	SAMREC
	To enhance and stimulate enterprise development	Poultry farming project	Sperkboom (Ward 13)	Number of people to be employed	10 people	R 100 000 00			SAMREC
4. Community Work's Programm	To reduce poverty	Establish and support community food	All wards	Number of people to be employed	300 people	350 000 00		-	COGTA



e		gardening.					-		
	To assist in creating jobs	Gravelling and maintaining of streets	All wards	Number of people to be employed	100 people	200 000 00	-	-	COGTA
	Provide support and develop SMMEs	Establishment and promotion of Cooperatives	All wards	Number of people to be employed	20 people	150 000			COGTA
5. LED	<b>THALEDA Programmes and Projects</b>								
	Improve LED & Tourism	Industrial Park	TBA, pref. Lydenburg - bias towards mining (Ward 12/14)	Development of an industrial park with offices, workshops and factories to supply goods and services to mines and local businesses	100 % completion of Feasibility and technical studies	R336,000	-	-	IDC
	Improve LED & Tourism	Furniture Cluster	TBA- pref. Sabie (Ward 06/07)	Development of a furniture cluster for making of household, office and school furniture	100 % completion of Feasibility and Business plan	R382,400	-	-	IDC
	Improve LED & Tourism	Hotel	TBA	Development of a hotel with at least 150 rooms and of a three (3) star grading with	Feasibility study with implementation plan	R450 000	-	-	



				conference facilities to cater for business and leisure tourists.					IDC
	Improve LED & Tourism	Trout Fishing	Lydenburg (Ward 12/14)	Fishing of Trout , Fishing and selling to domestic and international markets	Status Quo and Business plan	R101 200	-	-	IDC
	Improve LED & Tourism	Waste management and income generation	Municipal wide (All wards)	Recycling plant and waste management as a turn-around strategy for municipality.	Feasibility studies and Technical Studies	R300 000	-	-	IDC
	Improve LED & Tourism	Graskop Gorge	Graskop (Ward 10)	Development of Africa's First gorge lift and retail complex with office space, restaurant, bar, with a view, retail shops, hawkers stalls, paved parking area and a play ground	Technical studies (geological). EIA and Feasibility studies	-		-	IDC
	Improve LED & Tourism	Gustav kliengbil Nature Reserve	Lydenburg	Upgrading of the municipal owned nature reserve and	Feasibility studies and Legal studies	R200 000		-	



				Museum.					IDC
	Improve LED & Tourism	Energy Project	TBA	Renewable energy-generation of energy from waste and other bio-products including hydro-power. Solar and energy saving. Solar geysers and street lights and installations of LED lights.	Feasibility Studies. Technical Studies	R200 000		-	IDC
	Improve LED & Tourism	Transit Node	TBA	Development of transit Node with filling station, convenience shop, fast food outlets, truck stop and vehicle repair station.	Feasibility studies. Technical studies (EIA)	-		-	IDC
	Improve LED & Tourism	Citrus Farm	Lydenburg	Development of new and upgrading of existing citrus farms and establishment	Scope Projections and feasibility studies	-		-	



				of a citrus processing plant					IDC
	Improve LED & Tourism	Graskop Resort	Graskop	Expansion, upgrading and refurbishment of the existing municipal owned graskop resort	Business plan	R337 400	-	-	IDC
	Improve LED & Tourism	Sabie Caravan park	Sabie	Upgrading of the municipal owned sabie caravan park	Management contract finalised - new operator signed and fully inducted	R337 400	-	-	IDC
	Improve LED & Tourism	Steam Train Project	Sabie, Graskop and Pilgrim Rest	To improve LED through tourism	Investigation on the possibility of steam train project	R 150 000			IDC
6. Tourism	<b>Mpumalanga Tourism and Parks Agency' Programmes and projects</b>								
	To stimulate & enhance tourism	Construction of a Sky walk	Gods Window (Ward 08 &09)	Feasibility study done, EIA to be commence		R 500 000			IDC
	To stimulate and enhance tourism	To establish cable car	Blyde (Ward 08 &09)	To conduct feasibility study		R 500 000			IDC
	To stimulate and enhance tourism	Establishment of a hotel	To conduct feasibility study (Ward 08 &09)	Bourksluck		R 500 000	-	-	IDC



7. HIV/AIDS									
HIV/AIDS Unit									
	Reduce HIV Infection rate in Thaba Chweu Local Municipality by 50% by 2015	Reduce HIV/AIDS infection rate in Thaba Chweu	All wards	Number/Percentage of people infected/affected	Decrease by 20%	R 25 000	-	-	TCLM
	Reduce the impact of HIV/AIDS, STI, TB on individual	Reduce the impact of HIV/AIDS, STI, TB on individual Thaba Chweu	All wards	Percentage of infected individuals	0%	R 25 000	-	-	TCLM
	Improve quality of life and justice on persons infected by HIV and AIDS	Human Rights and justice on HIV/AIDS issues	All wards			R 25 000	-	-	TCLM
	Support vulnerable children	Care and support for orphans and vulnerable children	All wards	Number of children affected and infected by the impact of HIV and AIDS	25%	R 25 000	-	-	TCLM
3. Department: Community Services									
Strategic Objective: To ensure a clean, green professional customer care services									
Priority Issue	Objectives	Project Name	Project Location	Indicator	Annual Target	Budget			Funding Source
						2013/2014	2014/2015	2015/2016	
1. Sports, Arts and Recreation	To revive soccer tournament in the communities	Sport Revival Tournament	All wards	To restore sports activities within TCLM	200 people	-	-	-	TCLM
	To encourage	Women in	All wards	To get women	200 people	-	-	-	TCLM





	women to participate in sports activities	Sport		to participate in sports activities					
	To help local teams financially and to maintain sports and cultural facilities	Fund Raising Gala	All wards	To have viable funds for the department	250 guests (Including sponsors)	-	-	-	TCLM
		Part on the Rocks	All wards	Fund raising for the and exposure on the tourism side	2000 guests	-	-	-	TCLM
	To recognise children day and learning about this sport and children's rights	National Children's Day	All wards	Awareness on children's rights	100 children	-	-	-	TCLM

#### 4. Department: Public Safety

##### ▪ Strategic Objective: To provide public safety

Priority Issue	Objectives	Project Name	Project Location	Indicator	Annual Target	Budget			Funding Source
						2013/2014	2014/2015	2015/2016	
1. Public Safety		Purchase of Traffic Fleet				-	-	-	TCLM
		Purchase of Fire Fleet				-	-	-	TCLM

#### 5. Department: Office of the Executive Mayor

	Objectives	Project Name	Project Location	Indicator	Annual Target	Budget			Funding Source
						2013/2014	2014/2015	2015/2016	



		Mayor's Miscellaneous fund				-	-	-	TCLM
		FET College				-	-	-	TCLM
		Mayoral Fellowship				-	-	-	TCLM
		Mayoral Cup Finals				-	-	-	TCLM

#### 6. Department: Office of the Speaker

	Objectives	Project Name	Project Location	Indicator	Annual Target	Budget			Funding Source
						2013/2014	2014/2015	2015/2016	
		Award Ceremony for Ward Committees				-	-	-	TCLM
		Capacity Building for ward Councillors					-	-	TCLM

#### Key Performance Area No. 3. Institutional Transformation and Development

#### 7. Department: Technical Services

##### ▪ Strategic Objective: Operational and Maintenance

Priority Issue	Objectives	Project Name	Project Location	Indicator	Annual Target	Budget			Funding Source
						2013/2014	2014/2015	2015/2016	
1. Institutional Development and Maintenance	Improve Spatial Planning	Spatial Development Framework	Institutional	To have the SDF amended and approved	100%	R 500 000	-	-	DRDLR
	Improve the infrastructure work place	Construction of New Laboratory All Units	Institutional			-	-	-	TCLM



	Improve municipal services	Procurement of Vehicle	Institutional			-	-	-	TCLM
	Improve municipal services	Procurement of Plant & Equipment	Institutional			-	-	-	TCLM
	Improve development planning	Dolomite Risk Management Study	Institutional			R 21 000 000	-	-	MISA/DR DLR





## Unfunded Projects (2013-14) Internal and External

**5. Strategic Objective: Priority Area 1: Prevention, Education, Awareness & Openness****Objective: Reduce HIV Infection rate in Thaba Chweu Local Municipality by 50% by 2015****Department: Municipal manager HIV/AIDS**

Priority Issue	Objectives	Project Name	Project Location	Indicator	Annual Target	Budget	2013/2014	2014/2015	2015/2016	Funding Source
<b>HIV/AIDS</b>	Reduce vulnerability to HIV infection and the impact of AIDS (e.g. reduction of poverty, reducing gender-based violence and rape)	Awareness programme on HCT, PMTCT, PEP, TB, and VMMC & STI.	All 14 Wards	Number of awareness campaigns to be held & Number of people counselled and tested for HIV/AIDS	1000	R150 000.00	R 0.00			Municipality
	Reduce sexual transmission of HIV (e.g. access to condoms, delaying sexual debut, STI management, reduction of sexual partners)	Capacity building of LAC and municipal officials (condoms distribution)	All 14 wards	Number of condoms distributed to the targeted area Number of the youth attended educated on sex delaying and STI	1000	R 70 000,00	R 0,00			Municipality
	Reduce mother to child transmission of HIV (scale up access to PMTCT, ensure access to nutritional	Awareness programme on HCT, PMTCT, PEP, TB, and VMMC & STI•PMTCT	The whole population in all 14 Wards as well as municipal officials	Number of pregnant women and child bearing age are tested, educated and aware of the	500	R70 000,00	R 0,00			Municipality



	support for HIV positive mothers	– women of child-bearing age / pregnant women •HCT, TB, PEP, STIs.		infection						
	Minimize the risk of transmission through blood and blood	Strengthen well-coordinated Peer Health education programmes .	The whole population in all 14 Wards as well as municipal officials	Number of youth attended the peer education programme	500	R 120 000,00	R 0,00			Municipality

#### 6. Strategic Objective: Priority Area 2 Treatment, Care and Support for People Living with HIV and AIDS

Objective: Reduce the impact of HIV, AIDS, STIs and TB on individuals, families, and communities in Thaba Chweu by 30 June 2015

Department: Municipal manager HIV/AIDS

Priority Issue	Objectives	Project Name	Project Location	Indicator	Annual Target	Budget	2013/2014	2014/2015	2015/2016	Funding Source
HIV/AIDS	1.Increase coverage of HCT and promote regular HIV testing(increase uptake of HCT)	1.Campaigns for education, adherence monitoring and assessments on HCT	All 14 Wards	Number of awareness campaigns held &Number of people counselled and tested	300	R50 000.00	R 0.00			Municipality
	2. Enable People living with HIV to lead healthy and productive lives	1.Positive living awareness campaigns to empower PLWHA	All 14 wards	Quarterly educational programmes on life skills, people are educated and	500	R 70 000,00	R 0,00			Municipality



	(Management of TB/HIV co-infection, quality of life for PLWHA requiring terminal care, barriers to access)	2,Provide support to families affected by HIV & AIDS 3.Capacity building Training for people living		informed  PLWHA will be trained						
	3. Address the special needs of pregnant women and children (Reduce AIDS related maternal mortality; determine HIV status of children as soon as possible)	1.Awareness programme on HCT, PMTCT, PEP, TB, and VMMC & STI•PMTCT – women of child-bearing age / pregnant women •HCT, TB, PEP, STIs.	The whole population in all 14 Wards as well as municipal officials	Reduced number of HIV infected pregnant women.	1000	R100 000,00	R 0,00			Municipality
	4. Mitigate the impact of HIV & AIDS and create an enabling social environment for care, treatment and support(Expand and implement CHBC as part of the EPWP, ensure communities	1. Establishment of Local AIDS council and WACs Strengthen well- 2.coordinated Health education programmes. 3.Strengthening supports groups	All 14 Wards as well as municipal officials	Established WAC in place and functional  Number people attended the health education programme Number of CHBC/ people are educated, trained through the EPWP programme and	1000	R100 000,00	R 0,00			Municipality





	are AIDS competent)			are well formed						
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Key Performance Area No. 3. Institutional Transformation and Development									
8. Department: Community Services									
▪ Strategic Objective: Operational and Maintenance									
Priority Issue	Objectives	Project Name	Project Location	Indicator	Annual Target	Budget			Funding Source
						2013/2014	2014/2015	2015/2016	
	Formalise informal Settlements	Create DM structure	Institutional			R 200 000	-	-	TCLM
2. Emergency Services	Improve Emergency Services	Structural Wild life Rescues	Institutional			R 1 200 000	-	-	CSD



## 7. Strategic Objective: Priority Area 3: Care and Support for Orphans and Vulnerable Children

### Objective: Reduce the impact of HIV and AIDS on children affected by AIDS

Department: Municipal manager HIV/AIDS

Priority Issue	Objectives	Project Name	Project Location	Indicator	Annual Target	Budget	2013/2014	2014/2015	2015/2016	Funding Source
HIV/AIDS	Increase the proportion of vulnerable children receiving social grants (child support, foster care and care dependency), benefits and services.	Database of all orphans receiving/not receiving social grants	All 14 Wards	Number of awareness campaigns & Number of people council and tested	1000	R150 000.00	R 0.00			Municipality
	Increase the number of sub-districts that have OVC response mechanisms (such as CCFs) facilitating access to essential services	Capacity building for caregivers and awareness on foster care	All 14 wards	Number of condoms distributed to the targeted area Number of the youth attended educated on sex delaying and STI	1000	R 70 000,00	R 0,00			Municipality
	Implement service delivery guidelines defining care for OVC	Mainstream HIV prevention in OVC programs (HIV prevention sessions, Awareness programme on	The whole population in all 14 Wards as well as municipal officials	Back to school campaigned done	1000	R70 000,00	R 0,00			Municipality



	Develop and operationalize mechanisms to identify, track and link OVC and child-headed households to services	Development of the database of all orphans	all 14 Wards	Register of all orphans, child headed families in place	Determine by collected data500	R 70 000,00	R 0,00			Municipality
	Increase the proportion of children obtaining vital documents such as birth and death registration	Development of the database of all orphans without vital documents in	All Wards	Number of OVC registered to the relevant department and have documentations in place	Determine by collected data500	R70 000.00				

#### 8. Strategic Objective: Priority Area 4: Protection of Human Rights and Promotion of Access to Justice

Objective: Promote core values of the SA Constitution to mitigate stigma, discrimination and related behaviour

Department: Municipal manager: HIV/AIDS

Priority Issue	Objectives	Project Name	Project Location	Indicator	Annual Target	Budget	2013/2014	2014/2015	2015/2016	Funding Source
HIV/AIDS	Strengthen mechanism for monitoring abuses	Empowering communities to guard against human rights violations	All 14 Wards	Community is empowered & Number of rape cases are attended	500	R50 000.00	R 0.00			Municipality

#### 9. Strategic Objective: To ensure a clean, green professional customer care services

Department: Community Services



Priority Issue	Objectives	Project Name	Project Location	Indicator	Annual Target	Budget	2013/2014	2014/2015	2015/2016	Funding Source
1. Waste Management	Expand the service into rural areas	Expansion of Waste Management	Tribal areas Coromandel, Shaga and Draaikraal	Waste Management	Waste Management	R2 000 000				
	Establish new land fill sites	Land fill sites	Lydenburg Sabie Graskop	Landfillsites	Landfillsites	R10 000 000				
	Creating a Recycling Plant	Creating a Recycling Plant	Lydenburg	Recycling Plan	Recycling Plan	R5 000 000				
		Construction of Ablution facilities	Ablution facilities	Ablution facilities	Ablution facilities	R2 000 000				
	Expansion of Cemeteries	Extend existing Cemeteries	Extension	Cemeteries	Extension of Cemeteries	R3 000 000				
	Rehabilitation of Landfillsites	Rehabilitation of the Landfillsites	Rehabilitation	Rehabilitation	Rehabilitation	R10 000 000				
2. Community Facilities										
	Fencing of 29 Cemeteries	Fencing of Cemeteries	TCLM	Cemeteries	Cemeteries	R35 000 000				
	Upgrading of Parks	Upgrading of Parks	TCLM	Parks	Parks	R10 000 000				



	Create Libraries	Construction of Libraries in Rural areas	Construction of Libraries in Shaga, Draaikraal, Morija and Coromandel	Construct Libraries	Libraries	R5 000 000				
Sports, Culture and Recreation										
	Upgrading of Soccer Stadiums	Upgrading of Soccer Stadiums	TCLM	Soccer Stadiums	Soccer Stadiums	R15 000 000				
	Employees to show love to one another	Valentine Lunch	All Units			R 200				
		Volleyball Provincial Tournament (Club Development)	Witbank			R 00.00				
	To educate players about fitness and to encourage players to formulate teams	Soccer Coaching Clinic	All wards			R 3000				
	To educate people about	Cleaning Campaign	All wards			R 00.00				



	cleanliness									
	To educate people about workers' rights	Workers Day (Rally)	All unts			R 60 000				
	To educate youth about freedom day	Youth Day Campaign	All wards			R 15 000				
	To encourage women to participate in sports	Golden Days International Day for Elderly persons)	Bambani Sports Centre			R 50 000				
	To expand the diversity of sports activities	Building a swimming pool in Lydenburg	Building a Swimming pool	Rehabilitate the Physically challenged	Rehabilitate the physically challenged	R5 000 000				
		Heritage Day Celebration	All wards			R 20 000				
	To support all ball games within the municipality	Launch of Organising Committee	Lydenburg Civic Centre			R 00.00				
	To reveal talent of local communities	Arts Survival Festival	All wards			R 100 000				



	s									
	To make local communities aware that street soccer is also a well known sports	2 <sup>nd</sup> Annual Kia Street Soccer	Mashishing Taxi Rank			R 20 000				
		Mayoral Cup Finals	Mashishing Stadium			R 100 000				

### Mpumalanga Tourism and Parks Agency (MTPA)

#### 1. Strategic Objective: Priority Area: To promote and market Mpumalanga Province as tourism destination area

Mpumalanga Tourism Parks Agency										
Priority Issue	Objectives	Project Name	Project Location	Indicator	Annual Target	Budget	2013/2014	2014/2015	2015/2016	Funding Source
Tourism	To enhance and stimulate tourism	Construction of strip street in Blyde	Clear stream, Waterval, & Swadini boat house			6 400 000	2 400 000	2 000 000	2 000 000	MTPA
	To stimulate excellence service	Construction of staff accommodation	Belvedere			6 000 000	2 000 000	2 000 000	2 000 000	MTPA





	To stimulate and enhance tourism	Construction of 10 sewer plants	Blyde river canyon [ Drie rondawels, Lowveld view point, Gods window			8 000 000	4 000 000	2 000 000	2 000 000	MTPA
	To stimulate and enhance tourism	Construction of three luxury hiking lodges	Blyde Nature Reserve [ op die berg, Eerste liefde, Nevere never pools]			45 000 000	20 000 000	15 000 000	5 000 000	MTPA
	To stimulate and enhance tourism	Construction of an ablution block, curio place, and picnic sport facility.	Graskop			3 000 000	3000 000			MTPA
	To stimulate and enhance tourism	Construction of a restaurant and a kiosk	Bourksluck & Swadini			10 000 000	10 000 000			MTPA
	To stimulate and enhance tourism	Construction of three ablution facilities	Blyde[ Drie Rondawels, Bourksluck & Gods window		10 000 000	4 000 000	3 000 000	3 000 000		MTPA
	To stimulate and enhance tourism	Reconstruction of Vendor facility, Decks and walkways and Control gate.	Blyde[ Bourksluck, Gods window, Pinnacle, Three Rondawels, Wonder view & Lowveld view point		R30 000 000	10 000 000	10 000 000	10 000 000		MTPA



	To stimulate and enhance tourism	Construction of fence of 222 hectors	Bourksluck and Sterkspruit		20 000 000	20 000 000				MTPA
	To stimulate and enhance tourism	Construction of cool room and slaughter facility	Swadine		3 000 000	3 000 000				MTPA
	To stimulate and enhance tourism	Refurbishing of existing road at Swadine	Swadine		10 000 000	10 000 000				MTPA
	To stimulate and enhance tourism	Refurbish of a road at four attractions sites	Bourksluck, Three Rondawels, Gods Window, Swadine		5 000 000	5 000 000				MTPA
	To enhance and stimulate tourism	To establish six catering chalets for 28 beds for tourists visitors	Ohrigstad dam		R 4 260 000	R 4 260 000	R 4 260 000			IDC
	To stimulate excellence service	Upgrade of overnight camping site facility	Ohrigstad dam		R 1 100 000	R 1 100 000	R 1 100 000			IDC
	To refurbish access road	Upgrade of 30km x 60 000/km	Ohrigstad dam		R 1 800 000	R 1 800 000	R 1 800 000			IDC

