



INTRODUCTION



THABA CHWEU LOCAL MUNICIPALITY



Integrated Development Plan 2009/2010



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Local government is better positioned to drive growth and development of local communities. In essence this means working together with communities (leaders and organizations) - to find sustainable ways to meet the material needs of people taking into account the resources available at the local level.



The ever changing and dynamic position within which municipalities find themselves - necessitates that a more focused and integrated approach towards planning and development be adopted. The Integrated Development Plan (IDP) provides the local sphere of government with an integral tool for aligning and synergizing contradictory needs and demands from the environment.

Owing to our vision of becoming “*the tourism home to the scenic wonders of Africa*” the development of an LED agency is being pursued with the intention of unlocking and advancing tourism opportunities across the length and breadth of the municipality.

We remain committed to our strategic objective - that of maintaining and refurbishing assets and infrastructure. To this end, projects that seek to alleviate infrastructure backlogs in various places within our municipal boundaries have been identified and prioritized.

On behalf of Thaba Chweu Local Municipality I endorse this IDP and call upon all role players and stakeholders to join hands in ensuring its effective implementation.

Councillor B.C. Ndlovu
Executive Mayor: Thaba Chweu Local Municipality



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Sustainable and measurable growth and development in an increasingly changing social and economic environment requires a careful and integrated approach towards planning. Accordingly, the Integrated Development Plan (IDP) remains a crucial and relevant strategic planning and implementation instrument for Thaba Chweu Local Municipality.



Sustainable and measurable growth and development in an increasingly changing social and economic environment requires a careful and integrated approach towards planning. Accordingly, the Integrated Development Plan (IDP) remains a crucial and relevant strategic planning and implementation instrument for Thaba Chweu Local Municipality.

It is through the various processes that underpin the IDP that the municipality is able to take a closer analysis of the existing level of development at the local level and thereby develop relevant strategies to transform our society.

Concerted and genuine effort is required from all role players and stakeholders in speeding up the processes of reducing underdevelopment in general.

Much work still needs to be done in strengthening our monitoring and evaluation of the implementation of the IDP. Cooperation among all spheres of government and private sector is paramount in ensuring that the capacity of our municipality to deliver services in an effective manner is expanded.

We deeply appreciate and value the contribution and participation of our communities and leaders of communities in their various capacities to the development of this IDP. We remain convinced that working together we can do more.

Mr. I. Moshoadiba
Municipal Manager: Thaba Chweu Local Municipality



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ABBREVIATIONS AND ACRONYMS

ABET	–	Adult Based Education and Training
Asgi-SA	–	Accelerated and Shared Growth Initiative for South Africa
CPF	–	Community Policing Forum
CASP	–	Comprehensive Agricultural Support Programme
DALA	–	Department of Agriculture and Land Administration
DBSA	–	Development Bank of South Africa
DCSR	–	Department of Culture, Sports and Recreation
DEAT	–	Department of Environmental Affairs and Tourism
DEDP	–	Department of Economic Development and Planning
DHSS	–	Department of Health and Social Services
DL	–	Department of Labour
DLGH	–	Department of Local Government and Housing
DoE	–	Department of Education
DoL	–	Department of Labour
DWAF	–	Department of Water Affairs and Forestry
EDM	–	Ehlanzeni District Municipality
EPWP	–	Expanded Public Works Programme
GAMAP	–	Generally Accepted Municipal Accounting Practice
ICT	–	Information and Communication Technology
IDP	–	Integrated Development Plan
KPA	–	Key Performance Area
MIG	–	Municipal Infrastructure Grant
MPCC	–	Multi Purpose Community Centre
MSA	–	Municipal System Act
MTPA	–	Mpumalanga Tourism and Parks Agency
NER	–	National Energy Regulator
NSDP	–	National Spatial Development Perspective
PGDS	–	Provincial Growth and Development Strategy
PMS	–	Performance Management System
SMME	–	Small, Micro and Medium Enterprises
SWOT	–	Strengths, Weaknesses, Opportunities and Threats
TCLM	–	Thaba Chweu Local Municipality
WSDP	–	Water Services Development Plan



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EXECUTIVE SUMMARY

Thaba Chweu Local Municipality (TCLM) is endowed with many advantages, both in terms of the unique natural characteristics of the area, as well as its strong and capable leadership. The immense beauty of its countryside, its wealth of fauna and flora, its high rainfall as well as gold, platinum and chrome mineral resources are strategic advantages that can be leveraged for the maximum benefit of the citizens of TCLM.

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

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

The gap analysis was followed by a three-day strategic planning session and a follow up workshop to identify project and programs to be aligned to the identified Strategic Objectives and in turn the Budget. The two workshops were attended by all key political, administrative and labour role-players, at which major strides were made in creating a new platform for development in the area. The team revised the SWOT analysis revealing internal and external Strengths, Weaknesses, Opportunities and Threats was whittled down to several, primary "Pains and Enablers", which were acknowledged as the key priority focus areas for the municipality.

This event confirmed the vision, to be "The tourism home to the scenic wonders of Africa" emerged at the strategic planning session. This vision not only encapsulates the most strategic of the area's positive attributes, but also skilfully steers the municipality towards blanket, world-class service delivery across the entire municipal area. At the core of the vision is the principle of inclusion, requiring the collective efforts of all the people of Thaba Chweu, as both the service providers and beneficiaries of the tourism drive.

At the strategic planning session, every delegate, both political and administrative, stood and made a formal pledge to carry out the new vision and mission of the municipality. The political will, the official commitment and effective leadership are therefore solidly in place to forge ahead in the achievement of Thaba Chweu's dream.



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Further improvements to TCLM's IDP are envisaged for the next IDP review, as remaining shortcomings are addressed. The Community Based Planning process added a fresh dimension to the IDP, in that it included the strategies and project that would be implemented by the community itself. In addition, a comprehensive analysis of the Municipality in terms of demographic and local economic development has been undertaken through the baseline and backlog study completed in January 2009. This study ensured that baseline information is put in place for inclusion in the indicators and targets.

The prioritisation of projects took place in the said workshop where a prioritisation process was developed and agreed upon. It was also noted that this process is not a decision making process but a tool to inform decision making. This will lead to the budget to being aligned to prioritised IDP projects. The discretionary projects of the operational budget, that form the foundation for the implementation of the strategies and monitoring framework, are also part of the process.



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

1. Legislative Requirements

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

The legislative requirements were as far as possible adhered to. **Table 1.1** gives an indication of the legislative implications and the compliance of the TCLM IDP document 2009/2010.

Table 1.1: Legislative Compliance

Components Of An IDP		Compliance
Vision and Mission	MSA, Sec26	√
Assessment of Existing Level of Development	MSA, Sec26	√
Development priorities and objectives of Municipal Council	MSA, Sec26	√
Development strategies	MSA, Sec26	√
Aligned with binding national, provincial sector plans & planning requirements	MSA, Sec26	√
Spatial Development Framework	MSA, Sec26	√
Including: basic guidelines for land use management	MSA, Sec26 MPPM, Ch2(4)	√



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Components Of An IDP		Compliance
Giving effect to DFA, Chapter 1 principles	MPPM, Ch2(4)	√
Set out objectives for desired spatial form of municipality	MPPM, Ch2(4)	√
Strategies & policies to indicate desired patterns of land use, address spatial reconstruction, provide strategic guidance	MPPM, Ch2(4)	√
Set out capital investment framework	MPPM, Ch2(4)	√
Contain strategic assessment of environmental impact of spatial development framework	MPPM, Ch2(4)	√
Identify programs & projects for the development of land	MPPM, Ch2(4)	√
Be aligned with spatial development frameworks of neighbouring municipalities	MPPM, Ch2(4)	√
Contains a visual representation which must indicate <ul style="list-style-type: none"> ○ public & private land development, ○ infrastructure investment ○ desired & undesired use of space ○ areas of strategic intervention ○ areas of priority spending ○ (may) delineate the urban edge 		√
Operational Strategies	MSA, Sec26	√
Applicable disaster management plans	MSA, Sec26	√
Financial Plan, including:	MSA, Sec26 MPPM, Ch2(3)	
budget projection for next 3 years;	MSA, Sec26 MPPM, Ch2(3)	√
an indication of financial resources that are available for capital project developments and operational expenditure; (sources of funding)	MSA, Sec26 MPPM, Ch2(3)	√
A financial strategy that defines sound		



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Components Of An IDP		Compliance
financial management and expenditure control, as well as ways of increasing revenue and external funding for the municipality and its development priorities and objectives, and which may address the following: <ul style="list-style-type: none"> ○ Revenue raising strategies; ○ Asset management strategies; ○ Financial management strategies; ○ Capital financing strategies; ○ Operational financing strategies; and ○ Strategies that would enhance cost-effectiveness. 	MSA, Sec26 MPPM, Ch2(3) MFMA	○
Key Performance Indicators & Targets (In accordance with MSA, Sec41)	MSA, Sec26	√

√ **Full Compliance**

○ **Partial Compliance**

The MEC of the Department of Local Government and Housing assessment indicated the following:

MEC Comments	Response	Municipal Comments
<ul style="list-style-type: none"> ▪ The core components of the IDP. i.e. Municipal Operational Plan and Municipal Institutional Plan 	The chapter: monitoring and evaluation herein addresses this issue	The municipality is in a process of compiling the Financial strategies. It has been identified as a strategic project- it will be completed in June 2009.
<ul style="list-style-type: none"> ▪ To improve on PMS measurers, indicators and targets 	The chapter: Monitoring and evaluation herein addresses this issue	The municipal strategy map and the subsequent scorecard have been developed. This will be translated into SBDIP.
To indicate Council	The council resolution will be provided with the	The municipality is in process of auditing all sector plans in



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Resolution numbers on adopted Municipal Sectors Plans	draft IDP and draft Budget.	the last five years. This will enable the municipality to assess the existing sector plan.
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2. IDP Gap Analysis

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

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

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

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

The IDP clarifies:

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

The draft IDP for TCLM was submitted for approval at the end of March 2008.



Although Public Participation has been legislated, the process followed for the 2008/2009 financial year did not cover this requirement comprehensively. A comprehensive community based planning process will be followed in 2008 in preparation for the IDP for the 2009/2010 financial year.

3. Self-Assessment and Key Learning Points

Project prioritisation - The prioritisation model has been put in place to prioritise projects that are linked to the Strategic Objective and ultimately to the Budget.

Community-based planning - This project commenced in July. It was a well accepted process where communities identified their issues and developed strategies and projects that will be implemented by them. The dependencies in terms of partners were also identified. The outputs of this process were analysed and were inputs into the IDP process.

Stakeholder value proposition - The said strategic planning session highlighted different stakeholders input through the public participation processes such as the CBP process, Mayoral Izimbizo's, ward committee meetings etc. where an accurate assessment on what needs to be achieved were determined.

Sector participation - Problem issues for analysis were identified during the community level consultation process. It was noted in the Strategic Planning session that sector participation was not satisfactory, and that further engagement need to be initiated from the municipality. However, some of the sector departments were presented with the community issues because of their competency for the specific sector such as education, health and social services, roads and transport, agriculture and land administration, etc.

Since the analysis phase should present the status quo or existing level of service delivery in the municipality in terms of socio-economic indicators and spatial analysis, the previous sections and Section 2 of this document attempts to show the existing situation of service delivery in the municipality.

On participation: The timing of the consultation meetings took place during the week. After-hours and weekend sessions may have yielded better consultation results than during weekdays. Although some councillors, municipal employees and community development workers participated throughout the consultation process, there was limited skill and knowledge in integrated development planning matters. The said strategic planning session identified that a continuous practical learning and capacity building programmes for most officials and administrators will be paramount to improve planning skills especially with the new approach of Community-Based Planning at the grass-root level.



On stakeholder interests: There was no formidable focus on stakeholder interests. Participation from stakeholders such as sector departments, police, non-governmental organisations, youth groups and women groups did not appear vociferous enough. Individuals mostly stated their viewpoints and not as representatives of interest groups. The absence of most sectoral departments did not provide communities an opportunity to learn or share knowledge on the government’s programme of action.

4. Institutional Arrangements

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

A **programme** specifying the time frames for the different planning steps

Appropriate mechanisms, processes and **procedures for consultation and participation** of local communities, organs of state, traditional authorities and other role players in the IDP drafting process
 The identification of all **plans and planning requirements binding** on the municipality in terms of national and provincial legislation.

The process plan focuses on the compilation of a draft IDP and is summarised in **Table 1.2**.

Table 1.2: Process Plan

Stage	Activity	Time frame	Responsibility
Preparation	Planning for the process (Including alignment with District Framework)	End July	IDP Manager
	Advertise the process plan	Beginning August	IDP Manager
	Comment period*	Two weeks	
	Adopt process plan	End of August	Council
Analysis	Technical analysis Financial analysis Institutional analysis	Beginning August to end September (The analysis	IDP Task Teams



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Stage	Activity	Time frame	Responsibility
	Community Input* Sector analysis	stage can be initiated before the adoption of the process plan)	
Setting Strategy	Identify priority issues, review vision, mission, and values and develop KPAs, objectives and programmes. Setting and identify indicators. Financial analysis ought to identify budget constraints and limits	End September	IDP Manager ought to arrange a strategy session that needs to be attended by senior politicians and officials
Project Evaluation and Development	Evaluation and confirmation of projects and scorecard items. This stage includes a prioritization process that needs to acknowledge tariff implications.	End November	IDP Task Teams and individual departments
Budget finalisation	Compile draft budget	End January	CFO assisted by IDP Task Team
	Participation on IDP proposals, proposed budget and tariffs	End February	IDP Manager
	Adopt draft IDP	End March	Council
	Submit to provincial review panel	After adoption	IDP manager
Finalisation	Final budget, scorecard and project reviews	End April	IDP manager
	Advertise and present final IDP	May	IDP manager
	Review IDP in terms of comments	End May	IDP manager
	Adopt final IDP,	June	Council



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Stage	Activity	Time frame	Responsibility
	budget and tariffs		

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

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

Table 1.3: Institutional Structures

Entity	Responsibility
IDP Manager	<p>The roles of the IDP Manager are the following:</p> <ul style="list-style-type: none"> Chair the IDP Steering Committee; Manage the development and review process of the IDP; Develop the process plan and the district framework that guide the local municipalities; Advise the municipal manager and Council on IDP related issues Manage information from the IDP Representative Forum and inputs from the public; Ensure that all relevant stakeholders are appropriately involved; Ensure both horizontal and vertical integration and alignment; and Align the IDP in accordance with the MEC’s inputs
The IDP Steering Committee	<p>The Steering Committee comprises Heads of Departments of TCLM and its roles involve the following:</p> <ul style="list-style-type: none"> Support the IDP Manager in the management and review of the process; Provide the terms of reference for the different planning activities; Commission research studies;



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Entity	Responsibility
	<p>Consider comments and inputs from sub-committees, study teams and consultants, inputs from provincial sector departments and support providers;</p> <p>Prepare, facilitate and document meetings;</p> <p>Decide on the establishment of the IDP Representative Forum and identify stakeholders including community organisations, sector departments, service providers and resource persons; and</p> <p>Provide technical (content) input into the IDP.</p>
<p>The IDP Representative Forum</p>	<p>The IDP representative Forum is a community participation structure comprised of various stakeholders including provincial and national departments, councillors and municipal officials. The role of the Forum is the following:</p> <ul style="list-style-type: none"> Represents the interests of the constituencies in the IDP process; Provides an organisational mechanism for discussions, negotiations and decision-making between stakeholders including the municipality; Ensures communication between all stakeholder representatives including the municipality; and Monitors the performance of the planning and implementation process.
<p>Project Task Teams</p>	<p>The Project Task Teams are small operational teams composed of a number of relevant municipal and provincial sector departments and technical people and, where relevant, communities of stakeholders affected by the project. The Teams are ad hoc and are specific to the development of projects</p>

5. Integrated Approach

TCLM's approach to integration is central to this IDP review and is therefore discussed at the outset. Both in letter and in spirit, local government



legislation talks of integration as the golden thread that links strategy, people, process, projects and programmes:

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

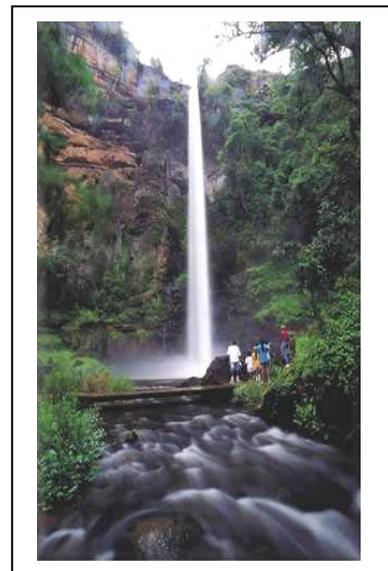
In particular, Chapter 5 of the Local Government Municipal Systems Act 32 (2000) provides instruction on co-operative governance, which requires municipalities to develop their strategies in line with other organs of state to give effect to the 5-year strategic plan for South Africa. It goes further,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

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

5.1 Analysis

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

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





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

5.2 Strategic Intent

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

“The tourism home to the scenic wonders of Africa”

The Vision is particularly well supported by the mission:

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

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

A review of the SWOT analysis conducted the previous year resulted in a slight change in the elements identified and discussed as part of the internal and external analysis. This processes re-emphasised the key priority focus areas arising from the institutional and strategic analysis. (The key priority focus areas are synonymous with Pains and Enablers).

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

TCLM is committed to endeavouring to achieve the declared vision and mission by observing and practicing its agreed values. The values derive directly from the vision and mission statement where it was decided what behaviour will drive and



see through the implementation of the vision and mission. The powerfully derived vision and mission easily led to the identification of more than 20 values that could have been read in the vision and mission statement. The



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municipality, however, prioritised these to say what should be the most important ones on which to focus. When tested against the Batho Pele principles, the vision and mission clearly reflected the spirit thereof, mirroring what was important to the implementation of the strategies and the desired turnaround of employee behaviour in relation to the stakeholder value proposition.

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

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

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

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

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

These programme areas can almost be described as the second tier of strategy, where programme areas of the municipality are unbundled and located where they are most useful. They will support the ultimate strategic objective, not necessarily within departmental context, but relating more to





overall first tier strategy that needs to be achieved. These selections of programme areas were once again written in the format of an outcome and outcome result that needs to be achieved for those areas.

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

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

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

5.3 Project prioritisation

A well developed strategy is developed according to focus and degree of urgency. However, in practice, projects identified through different stakeholders often focus on something other than the direct achievement of the measurements and indirectly, the strategic objectives. The socio economic baseline survey was used as platform to identify and register capital projects that will address the needs of community members related to the provisioning of basic services. During the strategic review process a number of discretionary projects were also identified that would enable the municipality to focus on the attainment of the strategies as developed. During this session specific projects were also identified that will enable TLMC to exploit benefits and opportunities linked to the 2010 FIFA Soccer World Cup

Therefore, a prioritisation model was developed strictly according to the requirement that projects had first to be registered before they could qualify as short- medium- and long-term projects as envisaged on the capital investment plan.



The prioritisation model speaks directly to the strategic objectives and measurements that need to be achieved. Two levels of criteria has been developed and the following weights were allocated to these criteria:

Table 1.3: Institutional Structures

First level Criteria		Second level Criteria	
Weight %		Weight %	
30%	Strategic Status	20%	Ensure community well being
20%	Technical considerations	20%	Provide access to services
30%	Financial considerations	20%	Maintain/Refurbish assets and infrastructure
20%	Capacity considerations	5%	Enhance economic empowerment
100%	Total	15%	Plan for the future
		5%	Improve stakeholder and customer relations
		5%	Improve resource management
		5%	Effective monitoring systems
		5%	To become the employer of choice
		100%	Total

These criteria consisted of a number of questions (sub-criteria) that was used to analyse and evaluate each of the submitted projects. A scoring mechanism was used to allocate a score to each one of the questions and using formulas to calculate these criteria each project obtained a score indicating the level of importance of that project for implementation.

Section 5 - Implementation: Programmes and Projects will indicate the results of the prioritisation process.

- **Projects for the year 2008/09** – projects that have a budget and will be implemented during this financial year.
- **Planned Projects for implementation over MTEF Period** – multi-year projects with projected budgets and will be implemented over a period of more than one year.
- **Identified Projects (concept phase)** – projects without budgets that had been identified as potential projects during the IDP community participation and consultation process. Some of these projects are backlogs which the municipality needs to address over time.
- **Department and/or sector projects** – projects that departments, sectors, agencies and social partners implement. These are sector-driven projects that sectors include in the IDP for the financial year.



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- **Mayoral Flagship projects** –projects identified by the Executive Mayor and stakeholders as key projects that will have a great impact on the socio-economic condition of the municipality.
- **Strategic projects** –revealed as the projects which would unleash the swift delivery of other developmental projects or priorities.

6. Approval

This IDP was approved by Council.



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

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

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

1. National, Provincial and Local Alignment

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

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

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

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



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

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

The National Spatial Development Perspective (NSDP) was prepared by the Presidency and approved by Cabinet in January 2003. It was approved with the intention that it will serve as a planning tool that will promote co-ordination between departments and spheres of government by providing a set of planning principles and a specific development perspective.

The NSDP vision includes:

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

By focusing economic growth and employment creation in areas where this is most effective and sustainable;

Supporting restructuring where feasible to ensure greater competitiveness;

Fostering development on the basis of local potential; and

Ensuring that development institutions are able to provide for basic needs throughout the country

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

Economic growth is a pre-requisite for the achievement of other policy objectives, key amongst which would be poverty alleviation;

Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity as well as health and educational facilities), should therefore be focused on localities of economic growth and/or economic potential in order to gear in private sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities;

Efforts to address past and current social inequalities should focus on people not places. In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low development potential, Government spending, beyond

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



basic services, should focus on providing social transfers, human resource development and labour market intelligence which would enable people to become more mobile and migrate, if they chose to, to localities that are more likely to provide sustainable employment or other economic opportunities; and

In order to overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres. Infrastructure investment and development spending should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways

The relationship between a national planning instrument such as the National Spatial Development Perspective (NSDP), provincial plans such as Provincial Growth and Development Strategies (PGDS) and municipal plans (IDPs) must be determined in the context of a set of intergovernmental planning principles.

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

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

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

Table 2.1. Alignment between the NDP, PGDS & IDP

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



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OBJECTIVE	PGDS as Aligned with NSDP, MDG & ISF	Mpumalanga PGDS	The Big 5 flagship Projects
		Economic Development, NEPAD and international co-operation	embarked upon by different municipalities on the Maputo corridor based on its Master Plan
To raise the level of skill-through education and skills development	Human resource development, education & training, staff development, skills training and ABET	Develop skills and creating economic opportunities for all and implementation of the	Accelerated capacity building for senior managers (Executive Development Program)
To improve expenditure management-Govt capital investment To improve institutional planning and project development planning	Good governance, public sector management, co-operative governance, accountability, public service delivery and transformation	Advancing equity and good governance	
AsgiSA	PGDS as aligned with the NSDP, MDG and ISF	Mpumalanga GDS	The Big 5 Flagship Projects
	Social development Comprehensive and adequate health services, social security/welfare services, culture, arts, sport, recreation, safety & security	Social development	
Environmental management	Sustainable environment development environment management, environmental rehabilitation program, community based natural resource	Greening Mpumalanga Province Flagship Project	



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

1.2 Ehlanzeni District Municipality

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

Ehlanzeni District IDP indicated the following vision and mission.

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

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

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

2. Spatial Analysis

For reasons described in the foregoing section, TCLM cannot be analysed in isolation from surrounding neighbours. The aim of the situational analysis, therefore, is not to present the TCLM context in a sectoral and isolated manner. Rather, this section analyses the status quo by asking the following questions:

What is the existing spatial and economic context that has influenced settlement and movement patterns?

What is the current institutional context and arrangement?

What needs to be addressed to develop the current areas of priority and need?

What should the TCLM's response be?



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

The TCM is in the process of adopting its Spatial Development Framework (SDF). The aim of the SDF is to give direction to development and take into account the need for and compatibility of land uses. The purpose of the Spatial Development Framework as a land use management tool is to plan, direct and control development but it does not provide land use rights. The Spatial Development Framework forms part of the existing land use management process of the municipality and provides the necessary policies at local level in order to ensure the application of the development principles of sustainability, integration, equality, efficiency and fair and good governance in order to create quality of living, investor confidence and security of tenure.

2.1 Regional Context

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

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

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

Of the 23 local municipalities in Mpumalanga, the economy of TCLM ranks 8th and its contribution to the Provincial economy is only 2.7%.

When compared to the District economy, TCLM shows comparative advantages in agriculture, mining and quarrying, manufacturing and finance. When compared to the Provincial economy, TCLM shows comparative advantages in agriculture, mining and quarrying, wholesale and retail trade, transport and storage as well as in communication, financial, insurance, real estate and business services, and the community, social and personal services sectors.

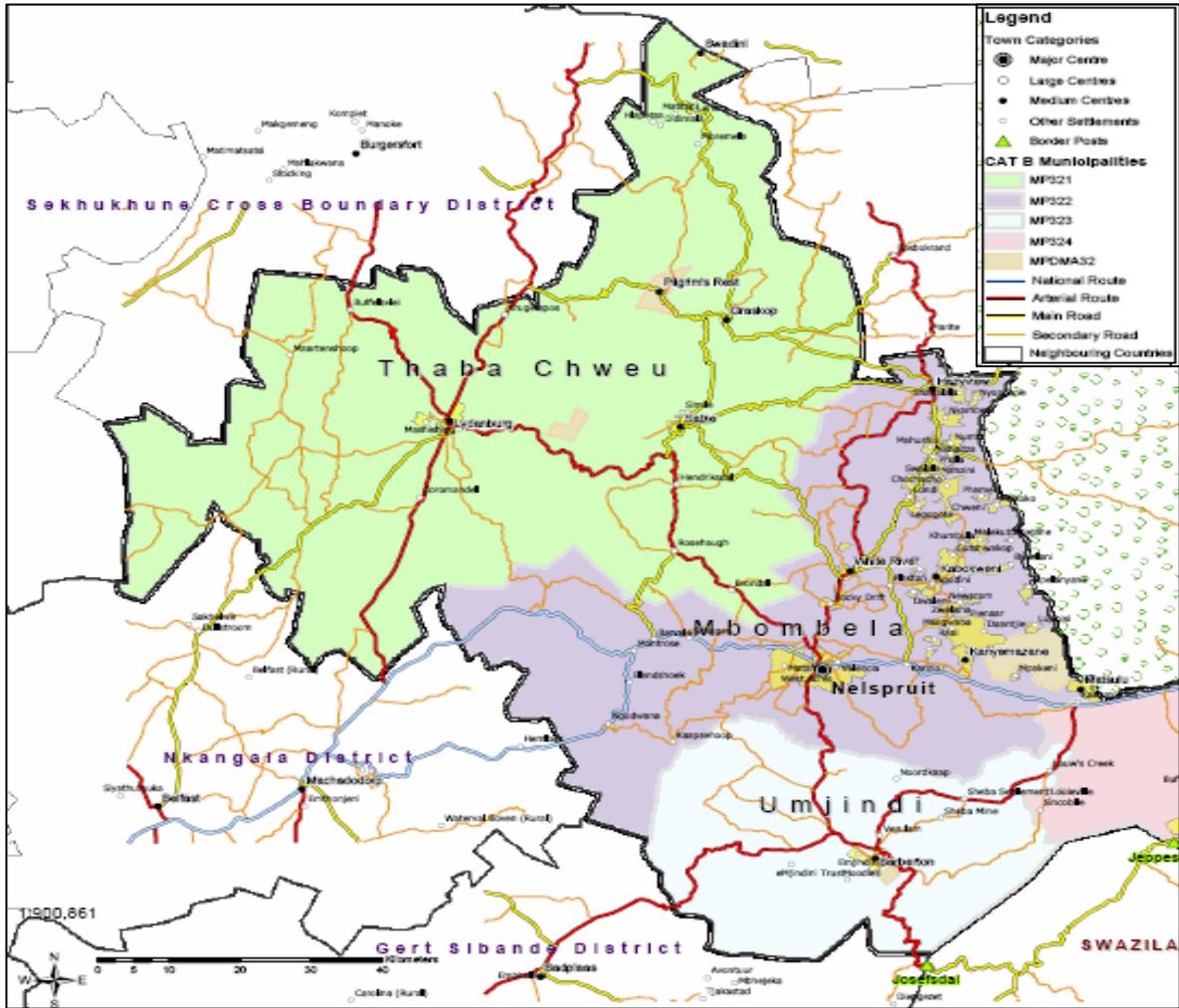
Figure 2.1 indicates TCLM's location within the district.



Figure 2.1: District Context



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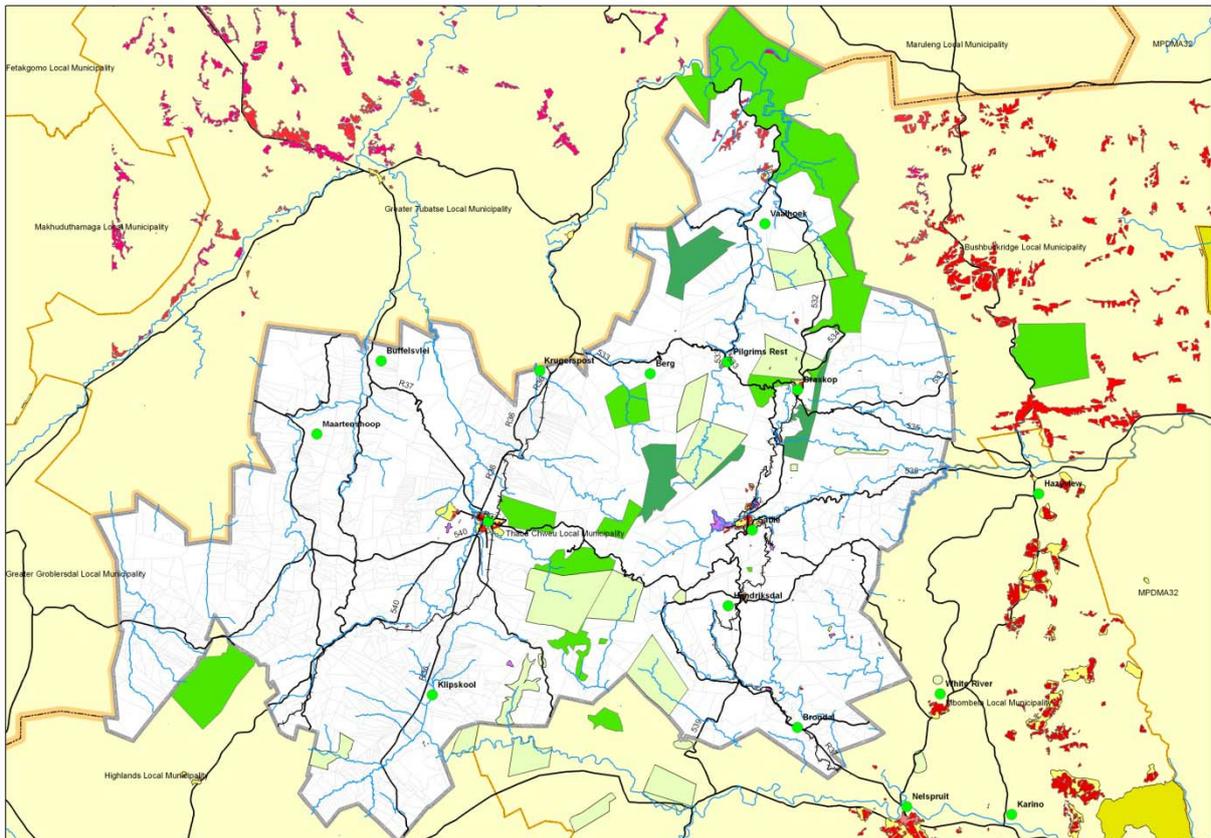




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Figure 2.2 indicates settlements patterns at a regional level. Thaba Chweu has a low density in terms of population, but has a high number of natural and conservation areas.

Figure 2.2: Settlements and Natural areas



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

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

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



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

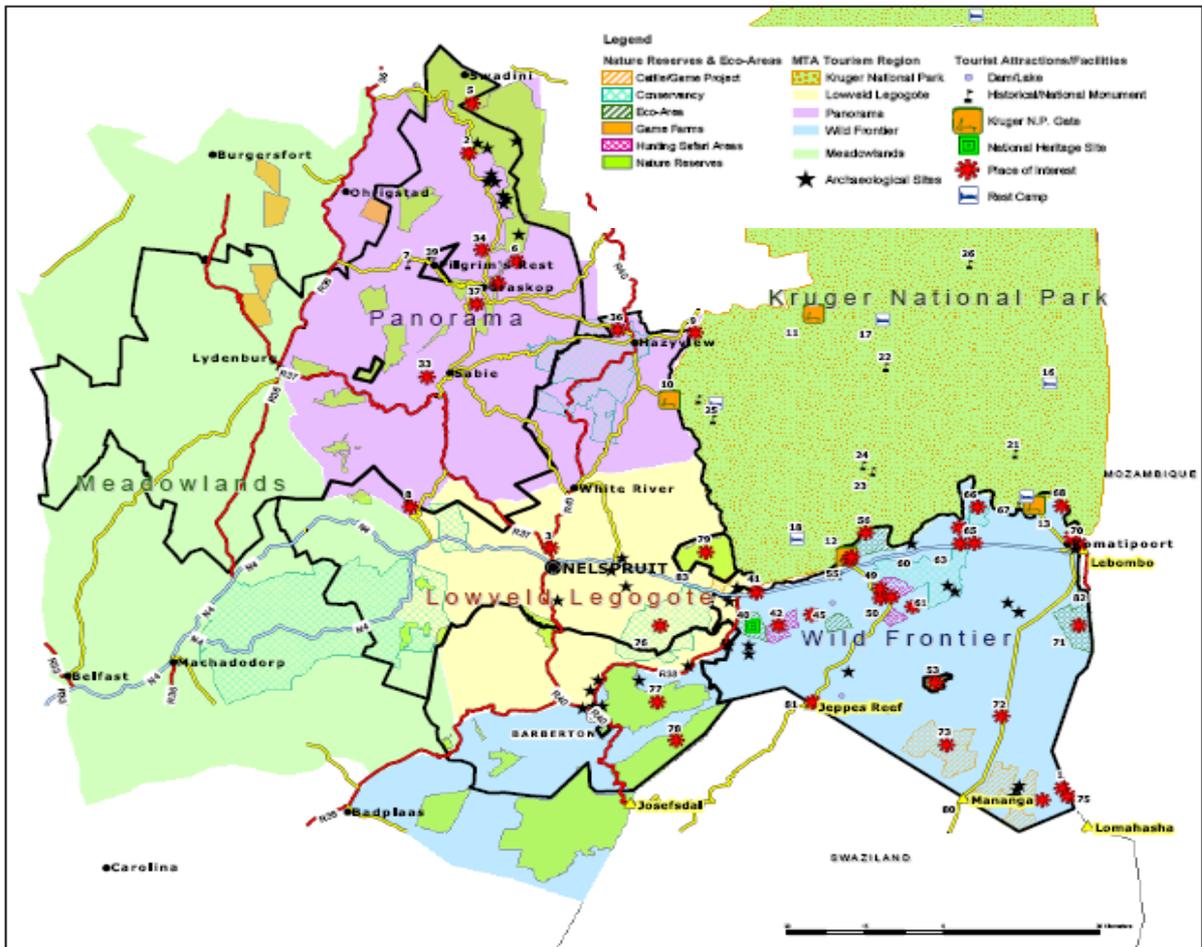


Figure 2.3: Tourism

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



2.2 Local Context

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

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

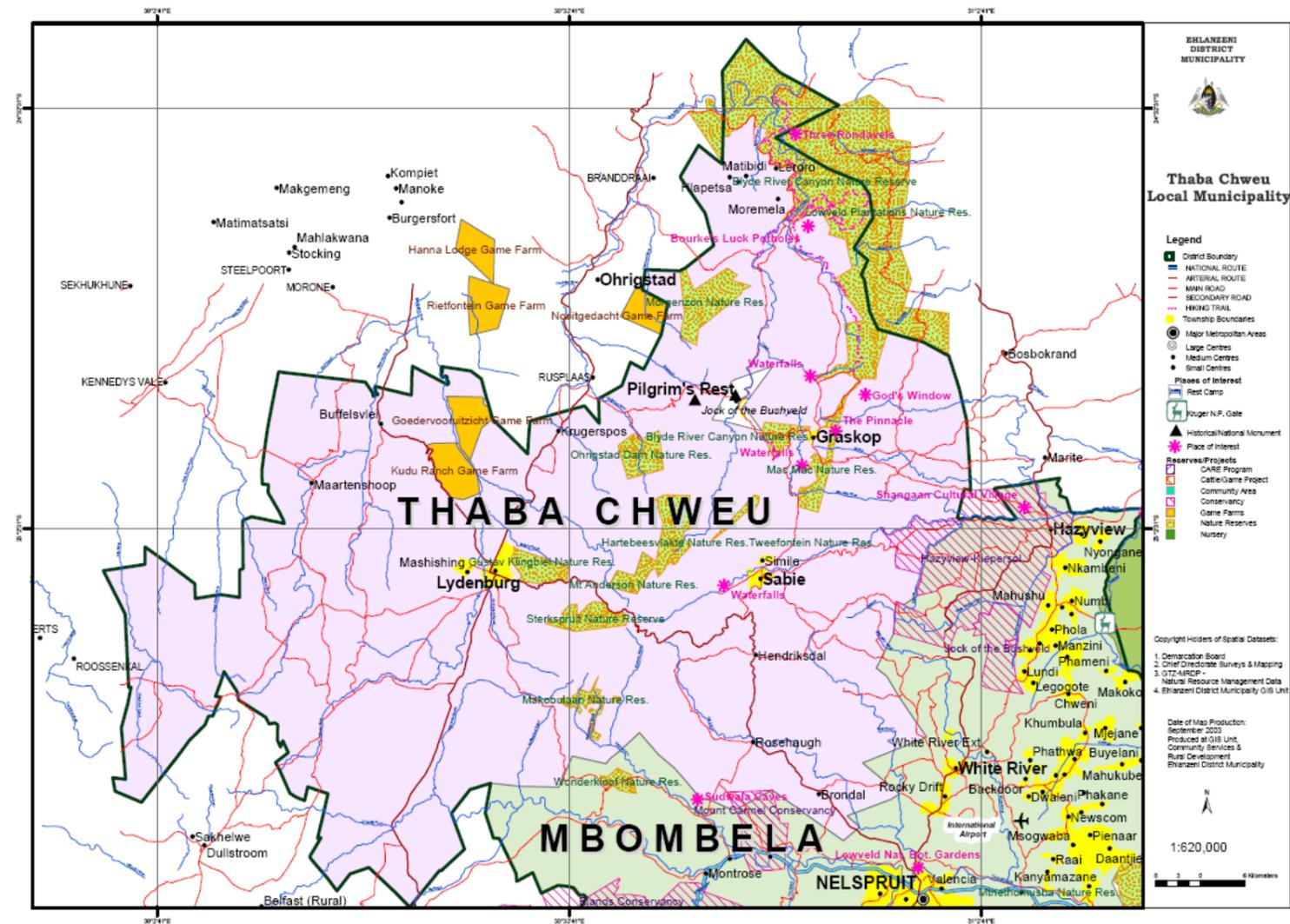
The above factors influence settlements and movement patterns to a large degree.

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

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



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2.2.1 Natural Resources

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

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

Table 2.2 : Thaba Chweu Drainage Regions

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

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

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

Table 2.3 : Thaba Chweu- Dams

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



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Witklip	Crocodile/Komati	12.3
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Source: Dept. of Agriculture, Conservation and Environment, Mpumalanga, 2005.

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

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

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

Table 2.4 : Thaba Chweu - Nature Reserves

Name	Type	Size (Ha)
Vertroosting Nature Reserve	Provincial Nature Reserve	32.05
Gustav Klingbiel Nature Reserve	Municipal Nature Reserve	2219.72
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



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Name	Type	Size (Ha)
Hartebeesvlakte	Primary Conservation Area	1779.75
Hartebeesvlakte	Primary Conservation Area	31.72
Mount Anderson Catchment NR	Private Nature Reserve	337.69
Mount Anderson Catchment NR	Private Nature Reserve	244.32
Ohrigstad Dam NR	Provincial Nature Reserve	2507.23
Mount Anderson Catchment NR	Private Nature Reserve	7807.31
		31823.6

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

Table 2.5 Thaba Chweu District - Archaeological Resources

	Description
1	Mulford Paintings Stone Age
2	Belvedere Paintings
3	Boesmanskloof Paintings Stone Age
4	New Chum III Paintings Stone Age
5	New Chum II Paintings Stone Age
6	Ledophine Paintings Stone Age
7	New Chum I Paintings Stone Age
8	Clear Stream Pinnacle Stone Age
9	Clear Stream Huts, I, II, Paintings Stone Age
10	London Paintings Stone Age
11	Watervalspruit Paintings Stone Age
12	Lydenberg Heads



2.2.2 Settlement and development Patterns

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

Historically, mining resources have attracted communities to the area. Early Iron Age sites indicate that early settlers, apart from introducing the basic concepts of farming, also worked metals. This is borne out by the discovery of smelting furnaces and slag found during archaeological excavations at some of the settlements. The discovery of Gold at Pilgrims Rest in the 1870's caused an influx of diggers to populate the nearby mountains and valleys.

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

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

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

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

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

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



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

The land use patterns of urban or rural areas are mostly influenced by a diverse set of factors, which include political factors, climate, topography, and resource base in the area such as minerals, soil types, water availability, and biodiversity (Daniel and Hopkinson, 1989). Forestry, agriculture and other activities such as tourism are the result of the moderate climatic conditions of TCLM. Ehlanzeni is a low rainfall area (mean annual rainfall is 350 to 700mm), characterised by flat terrain at low altitude as well as highly to moderately dissected mountains terrain, characterised by steep valleys and gorges that form part of the Escarpment.

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

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

The following activity nodes need to be focused on:

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

In order to limit duplication of functions between the three centres, it is necessary to identify a long-term role and function for Mashishing (Lydenburg). The role of Mashishing (Lydenburg) needs to be enhanced in terms of:

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

The future role of Sabie will be determined by:

- The forestry industry



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

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

2.2.3 Land Reform and Housing

Land reform and housing constitutes one of the most urgent needs of the residents in this municipality. Although the Provincial Department of Local Government and Housing had commenced with the provision of a substantial number of subsidy houses in most municipal settlements, there is still a huge backlog for houses, especially in Lydenburg, Sabie and Graskop. This backlog in houses is mainly due to the high influx of people from the rural and farming areas as well as people from other parts of the country seeking job opportunities in the mines and other growing economic sectors in the municipal area. The provision of housing is also largely constrained by lack of land, the mountainous topography and the dolomite geological conditions that characterises most parts of the eastern portion of the municipality. Most of the land in the municipality is privately owned.

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

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

Table 2.6 describes certain tenure upgrading initiatives.

Table 2.6: Land Tenure upgrading & Township Establishment Statistics:

Municipality	Settlements for Tenure upgrading & No. of stands that are Informal/Not proclaimed		Proposed Township Establishment	
			Township name	No. of Stands
Thaba Chweu	Leroro	± 800	Boomplaats	800
	Mashishing	± 720	Stasie	600
	Matibidi	± 1750	Boesek, Draaikraal, Versailles	

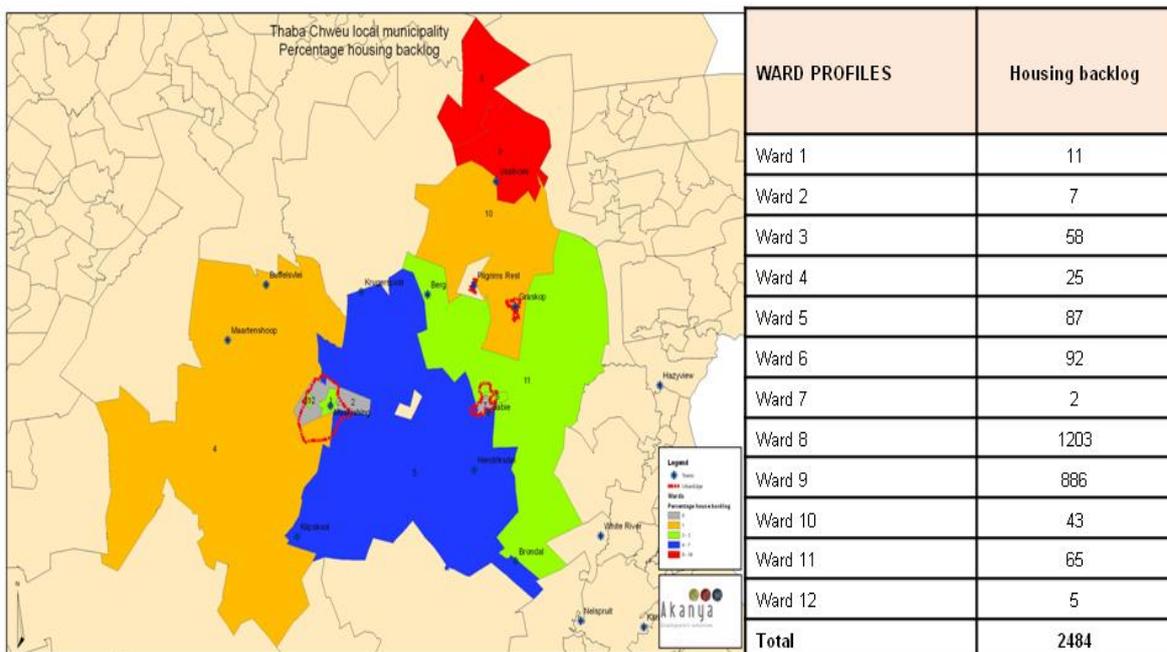


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	Simile	± 1224		
	Harmony Hill	± 250		
Mbombela	Nsikazi	± 72, 609 (3423 being proclaimed)		

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

Table 2.7: Housing



Source: Thaba Chweu Baseline and Backlog Survey 2009

2.3 Movement

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

Transportation strategies within TCLM need to address the following:

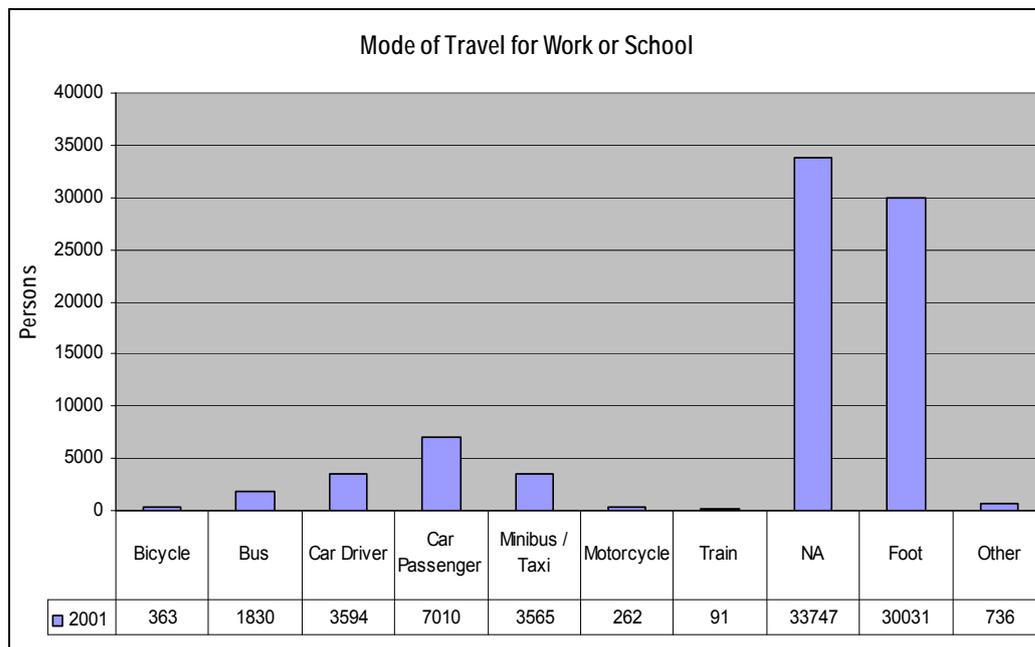


- The provision of integrated modal interchanges supported by infrastructure inter alia ranks, amenities, footpaths and security facilities in all Activity Nodes and Activity Centres; and
- The provision of basic access to affordable transportation, thereby reducing long walking and travel distances.

The urbanised areas of the municipality are easily accessible by taxi. However, some of the rural and farming areas are inaccessible due to poor and inefficient public transport systems. Improvement of the public transport system as well as provision of shelters for commuters are critical to the needs of the rural and farm communities that should also introduce reliable and safe passenger transportation linking all the rural communities or a greater section thereof. Moreover, the existing taxi ranks in the main towns are usually congested. There is a need to upgrade the transport infrastructure to be in line with the urban renewal programmes and meet the demand in rural villages (as nodal points).

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

Diagram 2.1: Mode of Travel for Work or School



Source: Statistics South Africa 2001

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

Table 2.8: Length of Local Municipality roads

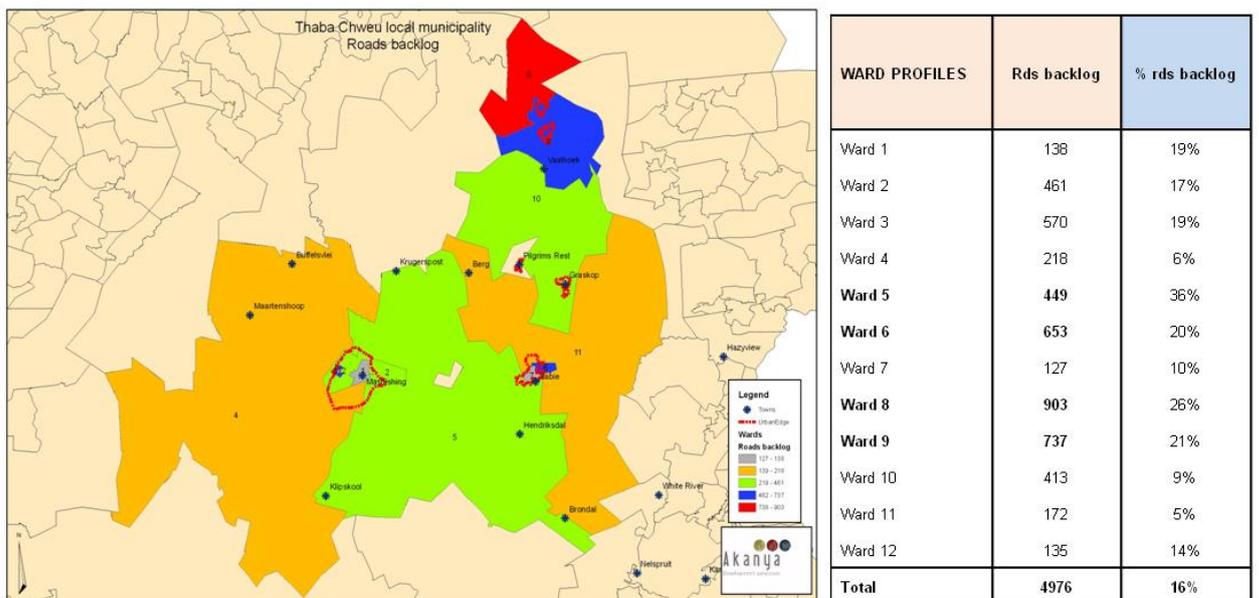


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Categories	Km
Tarred Public Commuter Transport Roads	43
Gravel Public Commuter Transport Roads	7
Tarred Access Roads	2
Gravel Access Roads	0
Tarred Main Streets	9
Gravel Main Streets	0
Tarred Streets	5
Gravel Streets	145
Total Length in kilometres	211

Source: Local Municipalities Ehlanzeni District (2007)

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



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

Source: Thaba Chweu Baseline and Backlog Survey 2009

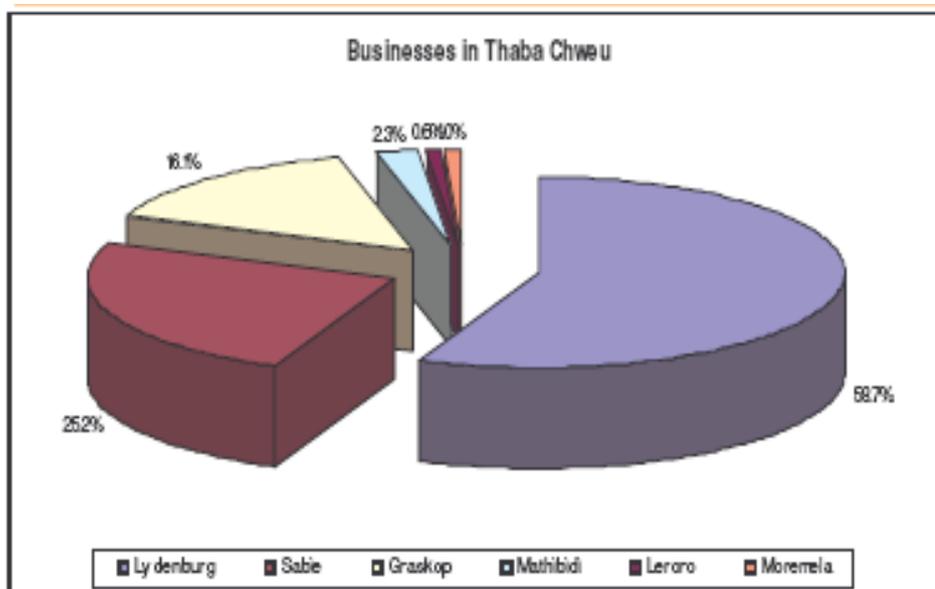


2.4 Economic Development

The Lydenburg area is entering an era of accelerated growth due to the mining developments in the Steelpoort/Dwarsrivier areas. Consequential developments that have already commenced include the development of a new industrial area, the development of 4500 low, middle and high income residential erven, development of a new 20000 m² shopping mall, development of new commercial areas, densification of the CBD and the rezoning of existing residential erven to commercial and industrial. Sabie (135 erven) and Graskop (400 new houses) are also currently undergoing new residential developments

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

Diagram 2.2: Businesses Spatial Location



Source: Thaba Chweu Spatial Development Framework (Draft 2008)

Diagram 2.5 indicates that most businesses are located in Lydenburg (58.7%) which is the main hub of economic activity in the area. The rural areas –



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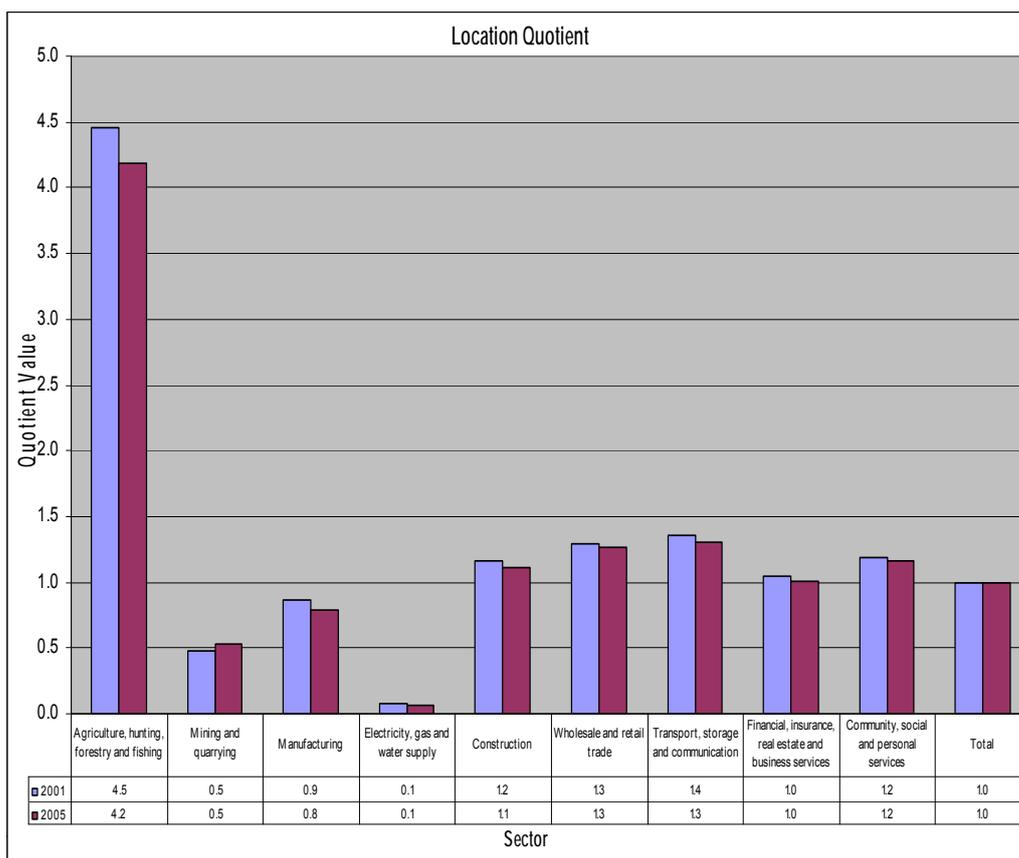
Mathibidi, Lerero and Moremela – have the least number of businesses operating in their areas.

The short-term boost in the construction industry, specifically in the building sector, is expected to escalate over the next five years. This will however have a very limited short-term impact on the local economy. Of significance that is more important is the substantial decrease in mining activities in the Steelpoort/Orighstad areas, adjoining TCLM, which will have a direct and long-term impact on the Lydenburg/Matibidi/Lerero/Moremela economies. This is due to the current Global economic melt down. It is however too early to detect any specific indicators in this respect.

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

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

Diagram 2.3: Location Quotient





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

Table 2.9: Thaba Chweu: Minerals Commodities Produced

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



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Mine	Owner	Commodity	Locality	Mining Method
				d
New Impala Quarry	Eagle Granite (Pty) Ltd	Granite-Ds	Mashishing (Lydenburg)	Surface
Saringa Slate	Mazista (Pty) Ltd	Slate-Ds	Mashishing (Lydenburg)	Surface
Two Rivers	African Rainbow Minerals Ltd	P.G.M. Platinum	Mashishing (Lydenburg)	Underground
Voorspoed Sand And Klip	Voorspoed Sand And Klip	Sand	Mashishing (Lydenburg)	Opencast
Xstrata - Thorncliff Mine	Xstrata Sa (Pty) Ltd	Chrome	Mashishing (Lydenburg)	Underground
Xstrata Alloys - Lydenburg Works	Xstrata Sa (Pty) Ltd	Ferrochrome	Mashishing (Lydenburg)	Surface
Russel New Berry Kleim's	Uduma Trading Cc	Gold	Pilgrims Rest	Surface
Sa Mineral Resources Corporation Ltd	Samroc	Manganese Sulphate Manganese Oxide	Pilgrims Rest	Surface
Transvaal Gold Mining Estates Ltd	Simmer & Jack Mines Ltd	Gold Silver	Pilgrims Rest	Underground

Opportunities exist within mining as follows:

Growing demand on the global market for commodities (platinum, gold, and chrome).

Beneficiation of minerals (e.g. Umjindi Jewellery making)

Platinum Group Metals mining along the eastern limb of the Bushveld Complex (Reef extends from Limpopo to Mpumalanga through Thaba Chweu)

Chrome: Ferrochrome for steel production as well as export.

New entrants to mainstream industry for Black Economic Empowerment (MMEPPI-Mpumalanga Mining Energy Preferential Procurement Initiative)

Small Scale mining

Strategic alliances for share acquisition through Broad Based Black Economic Empowerment



For these to be achievable, investment and skills development, technology and infrastructure, as well as broadening of the supplier base, will need to be addressed. Due to the increased mechanisation of mining activities, there has been an overall jobless growth within this sector. Rand volatility of late has not made things easier. The lack of diversification within the industry has led to a mainly commodity export driven industry.

2.4.1 Business Activity

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

The formal businesses in Mashishing (Lydenburg) represent 58.7% of the total area of formal businesses in the Municipal Area. Sabie has 25.2% of the business floor area in use. Graskop has 16.1% of the floor area in use. Leroro, Moremela, Mathibidi has 3.9% of the floor area in use. Pilgrims Rest has 4% of the businesses and 3.2% of the floor area in use.

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

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

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

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

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

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



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2.10: Thaba Chweu Location of Main Suppliers

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

Source: Thaba Chweu Formal Business Survey, 2007.

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

Assessing the origin of customers (**Table 2.11**), indicates that Mashishing (Lydenburg) has an important regional role as 64% of customers are from areas outside including from Orighstad, Burgersfort and Steelpoort. However, only 3.7 % of customers in Mashishing (Lydenburg) are tourists. Tourists play a bigger role in the local economies of Sabie and Graskop and represent 14% and 12.5% of customers respectively.

Table 2.11: Origin of Customers

	Mashishing (Lydenburg)		Sabie		Graskop	
Mashishing (Lydenburg)	255	20.3	36	13.2		0.0
Orighstad	176	14.0		0.0		0.0
Burgersfort	173	13.8		0.0		0.0
Steelpoort	173	13.8		0.0		0.0
Marambane	197	15.7		0.0		0.0
Sabie	111	8.8	109	40.1		0.0
Graskop	110	8.8	50	18.4	85	28.7
Waterval Boven	2	0.2		0.0		0.0
Belfast	1	0.1		0.0		0.0
Mines in Area	4	0.3		0.0		0.0
Farms	7	0.6		0.0		0.0



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	Mashishing (Lydenburg)		Sabie		Graskop	
Pilgrims Rest	1	0.1		0.0	20	6.8
Tourists	47	3.7	38	14.0	37	12.5
Bushbuckridge		0.0	38	14.0	29	9.8
Hazyview		0.0	1	0.4		0.0
Leroro, Moremela and Mathibidi		0.0		0.0	125	42.2
	1257	100.0	272	100.0	296	100.0

Source: Thaba Chweu Formal Business Survey, 2007.

2.4.2 Economic Potential

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

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



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

In terms of natural resources, although much of the natural forest has disappeared, this has been replaced by pine and eucalyptus plantations which constitute among the biggest man-made forests in the world. In economic terms pines are classified as softwoods which are used primarily for pulp, box and crate production. Older logs from mature (20-30 year old) trees are used for building and construction timber. High quality logs are used for veneer and furniture. Eucalyptus trees, on the other hand, are hardwood trees with younger trees (7-10 years old) being used for the production of pulp, mining timber, telephone and transmission poles whereas timber from older trees (12-30 years) is used for furniture production.

There is potential for local expansion of productive activities in the forestry sector at all levels of the supply chain. 90 million trees are planted in the Sabie



area each year³ which offers local employment opportunities in the forestry supply chain and in tourism.

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

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

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

Diagram 2.4 below shows the growth profile in each sector. During 2001-2005, the mining and quarrying sector and agriculture and forestry sector recorded significant decline rates of -5.3% and -2.1% respectively. Expectations are that the mining sector will be a key contributor to the economy of TCLM due to the new Lydenburg Platinum Development initiative. With the current world economic 'meltdown', it is expected that mining will take a dip in its growth. However, with all energies directed toward the saving of the word economy, it is expected that mining will grow again in the next year.

The construction sector and financial and business related services sector recorded significant growth rates, 6% and 4.6% respectively. The wholesale and retail trade sector and transport and storage sector also saw growth during the same period (3.8% and 3.9% respectively).

The net effect of the aggregate growth of the economy was 0.2% between 2001 and 2005. While there was growth in other sectors, the largest contributors and economic sectors in TCLM experienced a significant decline in growth that saw very little expansion in the local economy.

2.4.3 Constraints for Economic Development

Despite the vibrant economic activities in this municipality, the economy is still skewed towards the previously advantaged sector of the community. Very little beneficiation takes place of primary produced products as most products are exported out of the region as raw products to be processed elsewhere.

³ <http://www.sabie.co.za/index.html>



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Employment opportunities in commercial agriculture are largely limited to unskilled workers and more than half of total employment in commercial agriculture is of a seasonal and temporary nature.

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

The local youth and unemployed need to be capacitated and skilled in these sectors to have a meaningful participation in the sectors of the economy. The LED Unit of the municipality is in a process to capacitate the youth to be able to deal with the challenges related to the economic development in the area.

There is a low active involvement of the previously disadvantaged communities in commercial agriculture and tourism development except through the selling of curio products along the main roads and as workers in the hotels and lodges within the area. There is a challenge to effective coordination and alignment of efforts, initiatives and resources to market the industry within the municipality. This is due to lack of financial resources. Tourism is affected by lack of entrepreneurship and skills of historically disadvantaged groups to develop and implement cutting-edge marketing strategies or network with other organisations with the same objective.

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

The socio-economic analysis provides essential information for decision making on how the LED strategy should address the existing constraints on economic growth in a systematic and integrated manner for the area. The increasing population is putting pressure on not only improving employability of the potentially and economically active labour force but also a negative effect on disposable income of the households.

The agricultural and forestry sector remains the largest employer and contributor to the economy of TCLM . TCLM needs to expand its economic base by exploiting opportunities in other sectors such as mining, which is the fastest growing sector, construction and manufacturing. The tourism industry has the potential to improve the economies of the municipality especially in the rural areas. A SMME support and development strategy coupled with human resource development is a definitive vehicle and mechanism which should be formulated to deliver on tourism economic potential.

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



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

To address these challenging economic issues, the municipality is investigating the establishment of a Local Economic Agency. The role of this agency will be to plan and implement economic issues within the municipality.

3. Community Profile

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

- The current total population is 426,475.27
- Projected population in 2012 will approximately be 191,000
- The current no. of household consumer units are 27,943
- Projected households in 2012 are 40,000
- 48% of residents are older than 65
- The eligible workforce comprises 37,000 persons
- 70% of households earn less R 1800 per month
- 25% of households earn less than R 400 per month

3.1 Size of the population

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

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

The baseline and backlog study reveals that there are currently 119 796 house holds in Thaba Chweu.

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



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

WARD PROFILES	Current HH's	Population
Ward 1	3214	11442.953
Ward 2	11378	40506.455
Ward 3	12594	44835.529
Ward 4	9509	33851.466
Ward 5	5280	18796.349
Ward 6	11735	41778.199
Ward 7	4970	17693.866
Ward 8	17537	62430.785
Ward 9	16991	60487.737
Ward 10	13980	49770.364
Ward 11	8705	30988.753
Ward 12	3902	13892.822
	119796	426475.276

Source: Thaba Chweu Baseline and Backlog Survey 2009

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

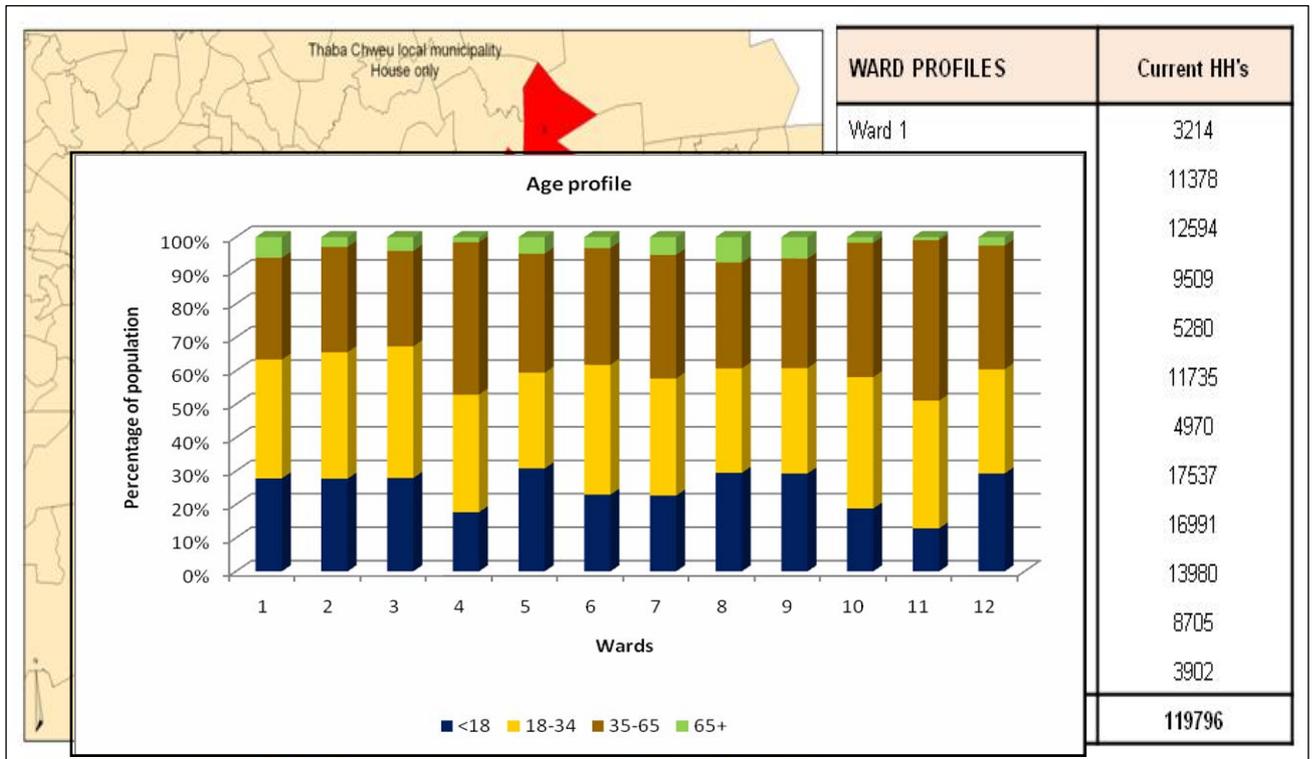
WARD PROFILE S	Current HH's	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Ward 1	3214	3214	3214	3214	3214	3214
Ward 2	11378	11803	12858	16783	19701	24703
Ward 3	12594	13124	14725	16652	20183	20958
Ward 4	9509	9736	9969	10810	11657	11907
Ward 5	5280	5384	6593	10535	16586	20310
Ward 6	11735	12014	12300	12594	14555	14867
Ward 7	4970	5096	5721	5853	5988	6127
Ward 8	17537	17993	18461	18940	19433	19938
Ward 9	16991	17433	17886	18351	18828	19318
Ward 10	13980	14974	16404	18916	21222	23540
Ward 11	8705	8913	9126	9344	9567	9796
Ward 12	3902	4001	4102	4205	4311	4420
Total	119796	123684	131358	146200	165246	179098

Diagram 2.6: According to the 2001 Census data there were 21 073 households and the average household size is 3.9 persons. (Source: Statistics SA 2001 Census). To date there are an estimated 119 796 House holds in Thaba Chweu, with ward 9 having the most households (Source: Baseline and Backlog Survey 2009)



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Diagram 2.6: Household Sizes



(Source: Baseline and Backlog Survey 2009)

3.2 Age distribution

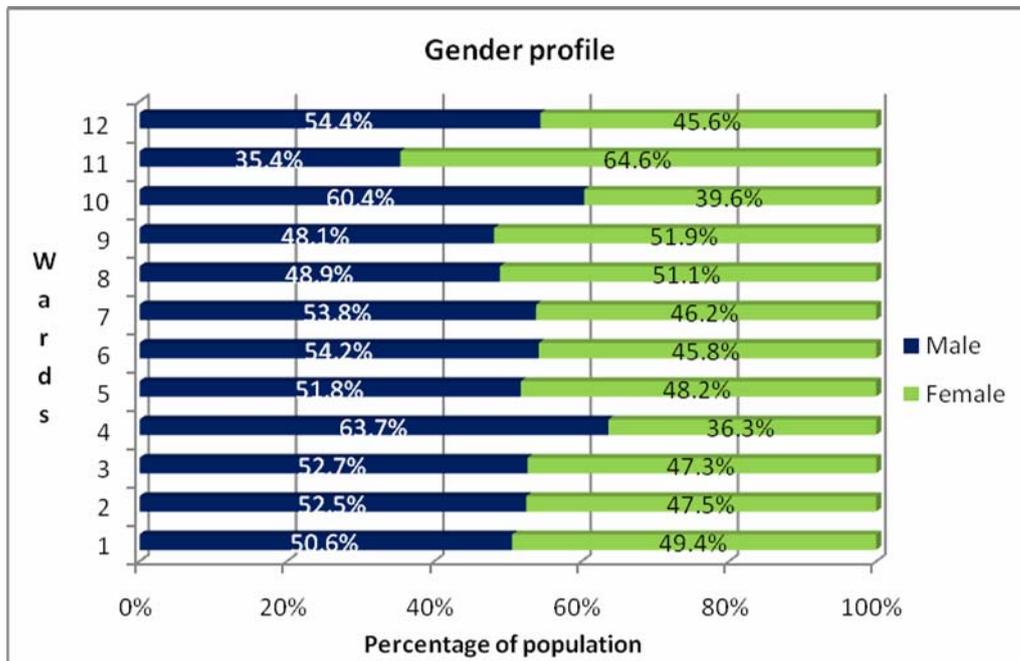
Diagram 2.7 indicates the age distribution per ward and for the municipal area as a whole.



(Source: Baseline and Backlog Survey 2009)

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

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



(Source: Baseline and Backlog Survey 2009)

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

3.4 Level of Education



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

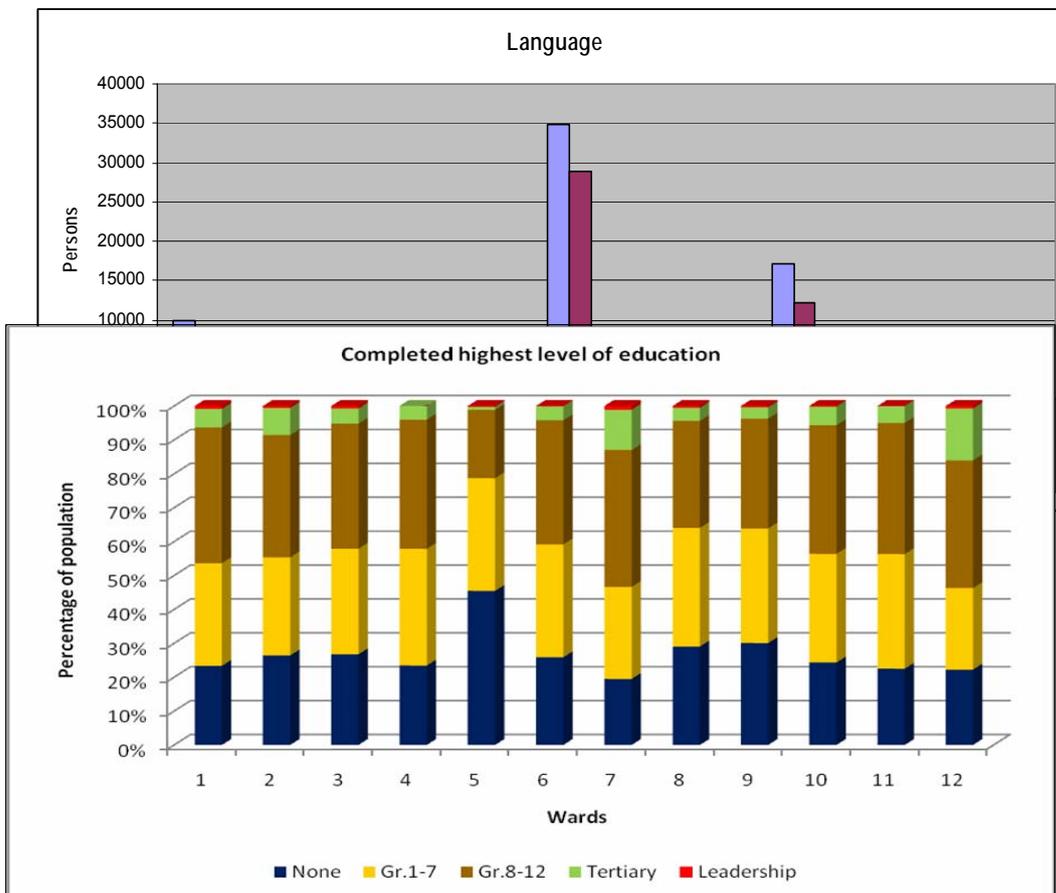
(Source: Baseline and Backlog Survey 2009)

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

3.5 Language by Ethnic Group

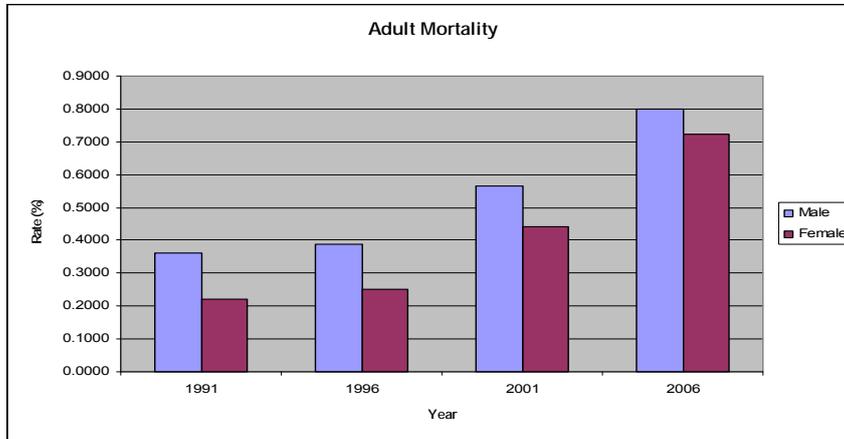
As per the 2001 Census Data the population of the municipality is made out of the following ethnic groups: Northern Sotho or Ba-Pedi people accounting for half the population; the Nguni people (dominated by Swazi); the Tsonga; Coloured; Indian, English; Afrikaners, and people who have immigrated to South Africa from the rest of Africa, Europe and Asia. **Diagram 2.7** indicates that in terms of language, Sepedi is the dominant mother tongue of 43.0% of the population followed by Siswati (21.1%), Afrikaans (12.3%), Xitsonga (6.3%) and IsiZulu (6.0%). (Source: Statistics SA 2001 Census)

Diagram 2.7: Language by Ethnic Group





Source: Statistics South Africa 2001



3.6
M
ortality
and Life
Expectan
cy

Diagram
2.8

indicates
a steady
increase
in adult
mortality
between

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

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

Diagram 2.8: Adult Mortality

Source: Development Bank of South Africa 2005

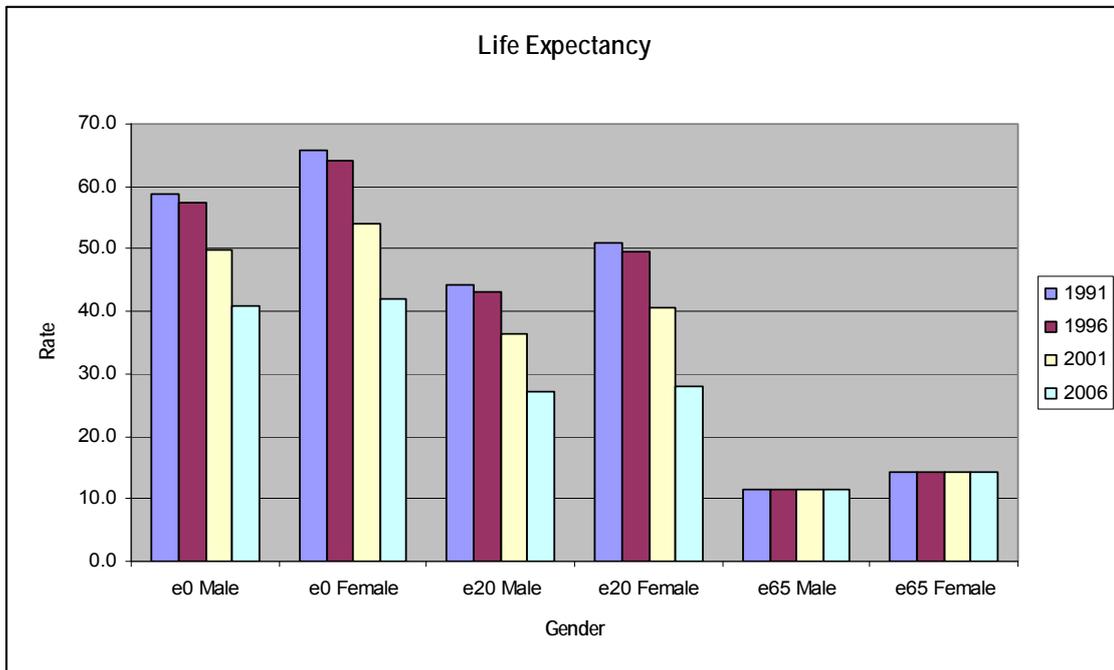
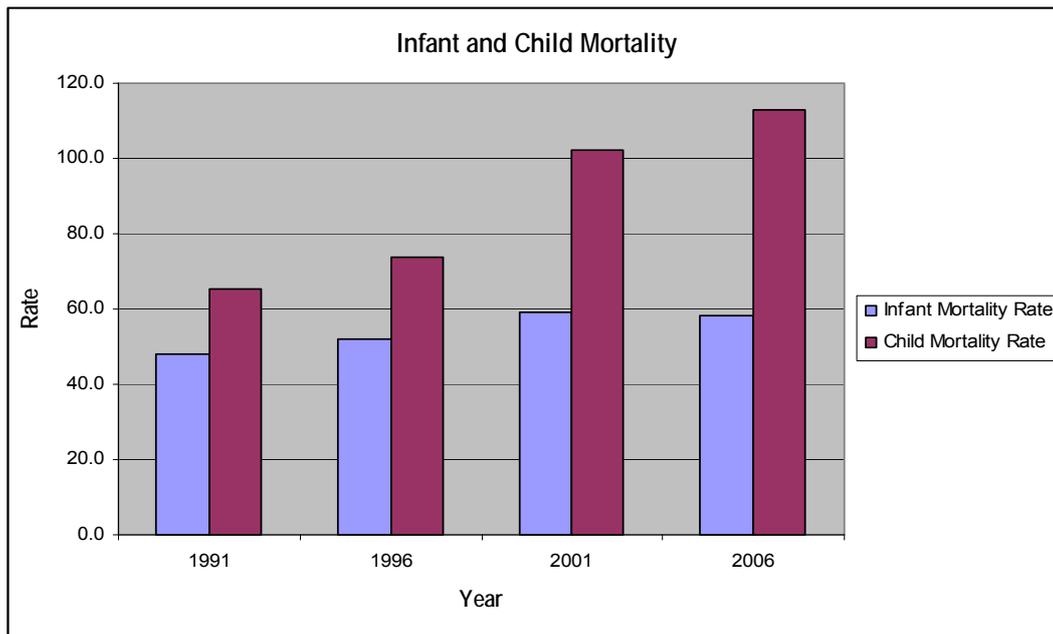


Diagram 2.9: Life Expectancy

Source: Development Bank of South Africa 2005

Diagram 2.10: Infant and Child Mortality

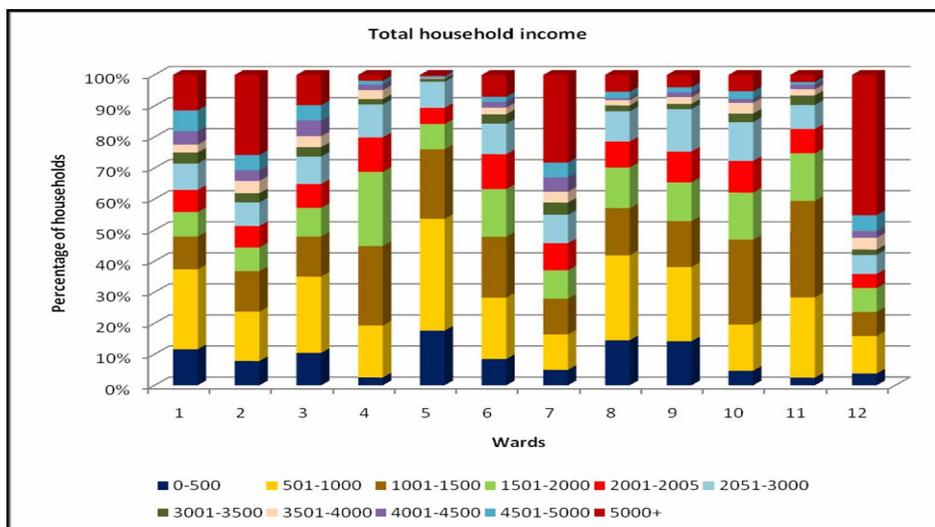


Source: Development Bank of South Africa 2005

3.7 Unemployment rate in Thaba Chweu

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

Diagram 2.11: Annual Household Income



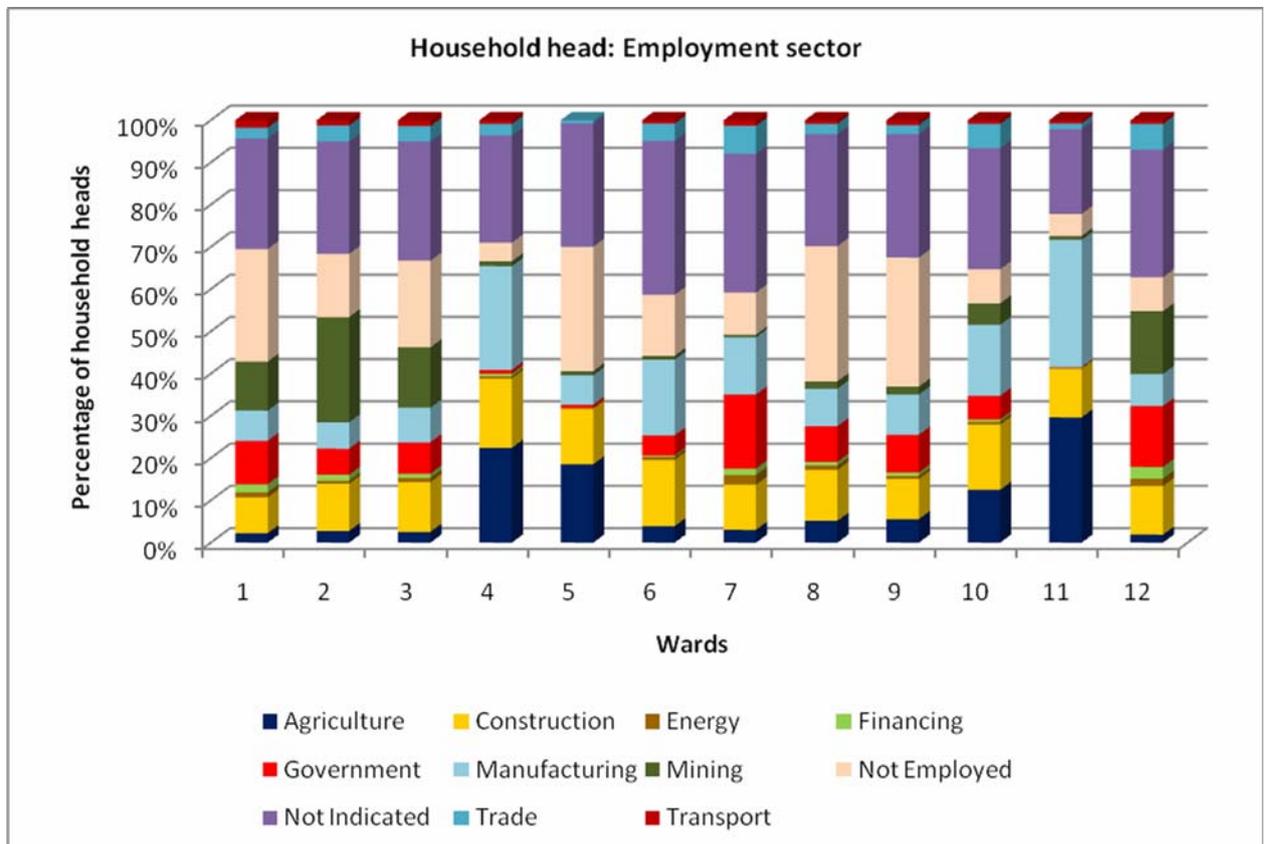
(Source: Baseline and Backlog Survey 2009)



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

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

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



(Source: Baseline and Backlog Survey 2009)

4. Service Delivery and Infrastructure Planning

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



4.1 Community Facilities and Service Delivery

4.1.1 Quality of Services

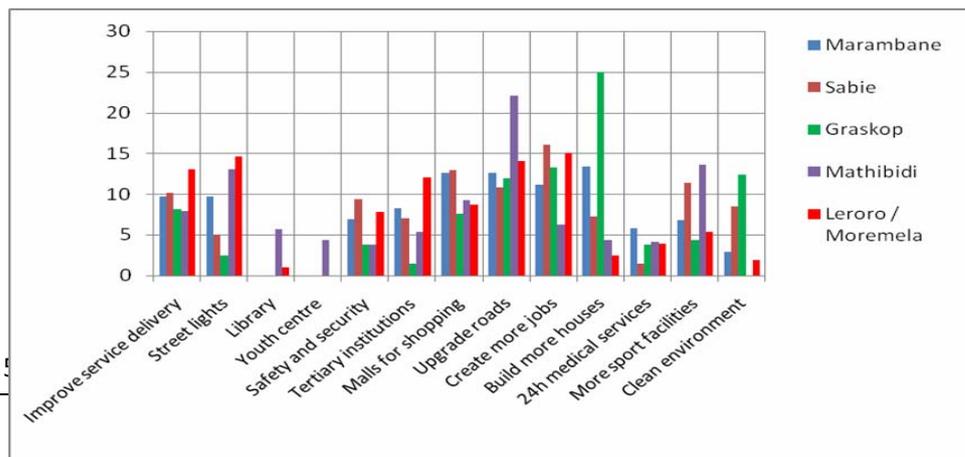
During a survey it was stated that certain services will need improvement. **Table 2.16** indicates the proposed improvements.

Table 2.16: Proposed Improvements

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

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

Diagram 2.13: Services to be improved





4.2 Water and Sanitation

4.2.1 Water

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

Table 2.17: Water Schemes

Area	Type of Scheme	Source
Lydenburg	Urban water schemes	Raw water is abstracted from the Sterkspruit via the Lydenburg town dam. The fuse gates across the overflow of the dam were severely damaged by floods during December 2002. The reduced yield of the dam with the damaged fuse gates at Lydenburg is a serious concern to the development of the area. The low level outlet (desilting) has become blocked.
Sabie	Urban water schemes	Raw water is abstracted from an old mine shaft.
Graskop	Rural water schemes	Raw water is abstracted from a sump constructed in a local spring.
Matibidi, Leroro and Moremela	Rural water schemes	The area consists of three water supply sub-schemes that supplies water to approximately 7,500 households in three settlements namely Moremela, Leroro and Matibidi. All three sub-schemes use groundwater as a primary source. At Moremela a weir in a stream is also used to supply water.
Pilgrims Rest	Rural water schemes	Surface water resources are currently being utilised for primary water supply in the Pilgrims Rest Town scheme. This scheme supplies water to the town of Pilgrims Rest as well as to Ponieskrantz.
Other rural schemes	Rural water schemes	Surface water resources are used at Coromandel, Moremela and a limited number of other settlements. Boreholes are utilised by the majority of rural consumers.

Source: WSDP, 2008

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



The water resource capacity of the Leroro water scheme is already under stress and will need to increase immediately to a capacity of at least 1.8 MI/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 MI/day to cater for the growth over the next 10 years.

The water resource capacity of the Matibidi water scheme is adequate to cater for the growth over the next 10 years.

The water resource capacity of the Graskop water scheme is adequate to cater for the growth over the next 10 years.

The water resource capacity of the Sabie water scheme is adequate to cater for the growth over the next 10 years.

The water resource capacity of the Lydenburg water scheme is already under stress and will need to increase within the next year to a capacity of at least 20 MI/day to cater for the growth over the next 5 years and thereafter to 30 MI/day to cater for future growth.

The damaged flood gates at the Lydenburg dam requires urgent replacement and Groundwater levels and quality in the Matibidi/Leroro/Moremela, Graskop and Sabie schemes requires regular (monthly) monitoring.

Existing Water Treatment Works Infrastructure

Lydenburg - Two water treatment works exist in Lydenburg. Water is treated for primary water use in Lydenburg by the one works and in the separate works for Xtrata (industrial). The works are next to each other on the same site and operated by TCM as a single plant. Refurbishment and upgrading of both facilities are required.

Sabie and Graskop - Groundwater of good quality is delivered for domestic use in Sabie and Graskop. Water is normally chlorinated in both areas before distribution.

Matibidi, Leroro & Moramela Area – Water abstracted from underground water sources is pumped without treatment to various reservoirs in Matibidi, Leroro and Moremela. The exception is one small treatment works in Moremela, where surface water is abstracted upstream of a weir on the Moremela Stream, chlorinated and pumped to the local reservoir.

Specific implementation strategies are also proposed, including:

Leroro/Moremela

Groundwater abstraction should be carefully monitored in the Matibidi/Leroro area. Agreement

Should be reached with the Dept of Public Works to include their 2 boreholes into the scheme.



The Matibidi stream should be investigated for possible usage and the geo-hydrological drought relief studies that were previously undertaken in the area should be utilised to test the feasibility of possible additional borehole positions.

New development should only be undertaken in areas where the potential for further ground water abstraction still exists.

Funds should be allocated towards feasibility studies to establish the best alternative additional

Supply sources to the area.

A WC/WDM strategy should be developed and implemented

Lydenburg

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

A sustainable groundwater resource must be urgently developed

The required steps must now be taken for the establishment of a long-term additional water

resource for the area

A WC/WDM strategy should be developed and implemented

Graskop

A WC/WDM strategy should be developed and implemented

Sabie

A WC/WDM strategy should be developed and implemented

Pilgrims Rest

A WC/WDM strategy should be developed and implemented

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



SITUATION ANALYSIS

Ehlanzeni	450 114	142 873	31.7	69 247	15.4	237 994	52.9
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Source: Local Municipalities Ehlanzeni District (2007)

The situation in TCLM can be described as follows:

Urban

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

Rural - dense

- All the consumers in the rural areas in this category have very basic sanitation systems i.e. pit latrines or septic tanks. Most of the sanitation units do not comply with minimum RDP standards of service.
- Provision is made for the upgrading of sanitation systems to at least VIP standard by 2010.

Rural - village

- All the consumers in the rural areas in this category have very basic sanitation systems i.e. pit latrines or septic tanks. Provision is made for the upgrading of sanitation systems to VIP standard by 2010.

Rural – scattered

- All the consumers in the rural areas in this category have very basic sanitation systems i.e. pit latrines or septic tanks.
- No provision is currently included for the upgrading of sanitation systems in the scattered development areas.

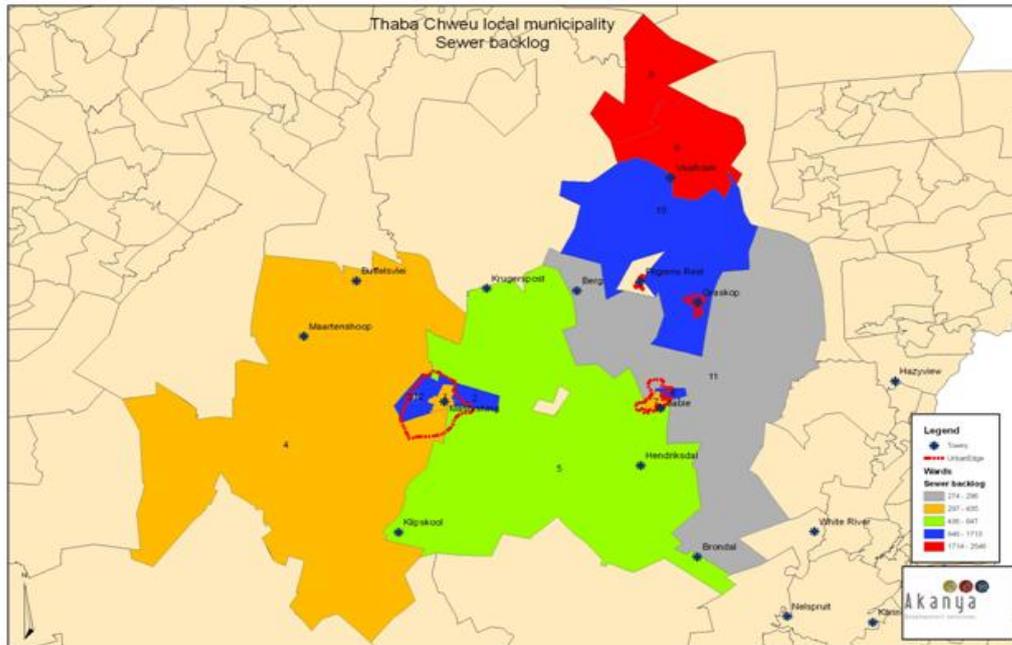
Rural – farm

- All the consumers in this category have very basic sanitation systems i.e. pit latrines or septic tanks. No provision is included for upgrading of any sanitation facilities in farming areas.

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



SITUATION ANALYSIS



SECTOR	CURRENT BACKLOGS
SANITATION	4,334

(Source: Baseline and Backlog Survey 2009)

4.3. Electricity

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

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

Table 2.20: Thaba Chweu Sources of Energy for Lighting

Wards	Solar			Wood			Gas			Both	C
	Both	Cooking	Lighting	Both	Cooking	Lighting	Both	Cooking	Lighting		
1	1	9	2	0	14	0	4	10	9	8	



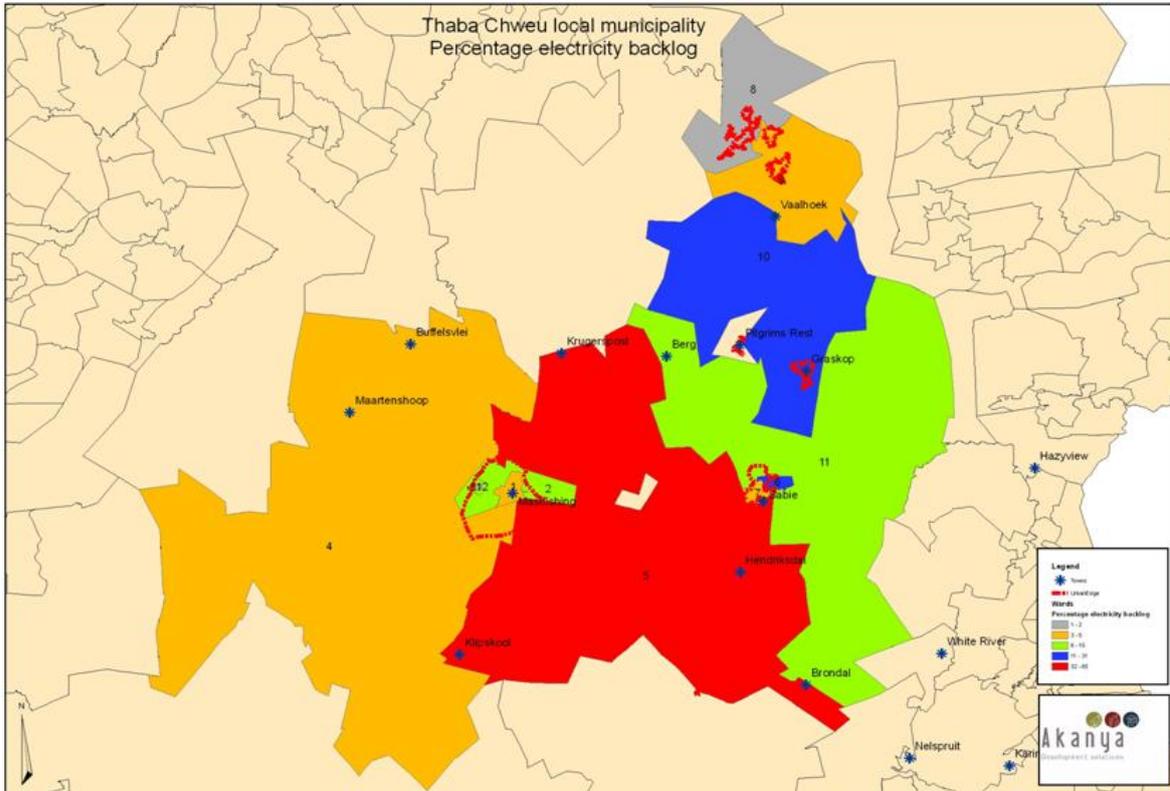
SITUATION ANALYSIS

	Solar			Wood			Gas			
2	23	37	18	24	90	7	67	94	38	21
3	23	45	19	30	71	10	109	99	37	41
4	62	4	7	5	66	0	40	2	31	4
5	154	37	9	80	445	6	146	61	189	7
6	89	21	42	79	385	7	355	75	194	62
7	3	0	6	3	23	0	27	17	6	0
8	2	2	7	25	26	2	17	2	13	3
9	2	13	4	34	54	4	42	14	24	5
10	63	46	31	15	517	7	343	127	135	6
11	46	17	12	49	279	4	153	42	105	31
12	2	2	2	2	3	0	2	5	0	3
	470	233	159	346	1973	47	1305	548	781	191
	862			2366			2634			
	12.1%			33.3%			37.1%			



SITUATION ANALYSIS

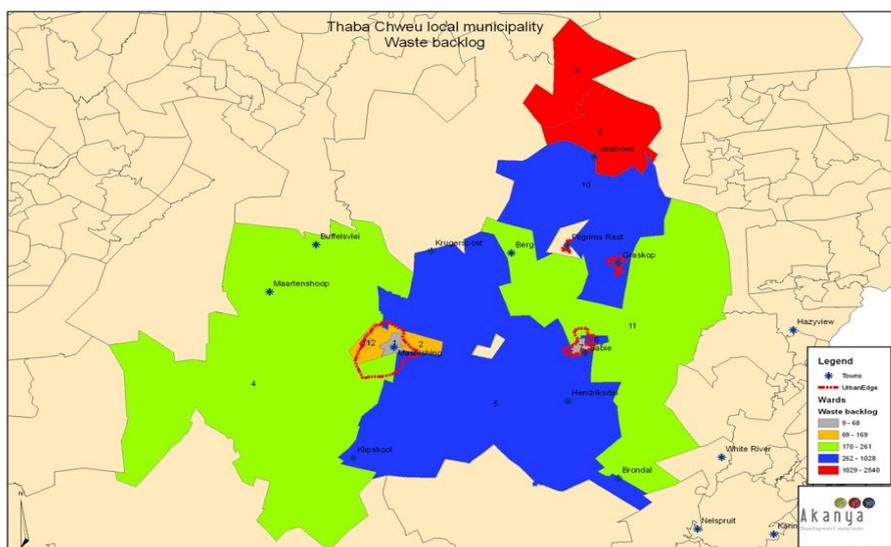
(Source: Baseline and Backlog Survey 2009)



4.4 Refuse Removal

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

Figure fffffff Refuse Removal



SECTOR	CURRENT BACKLOGS
SOLID WASTE DISPOSAL	8,505



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

4.5 Cemeteries

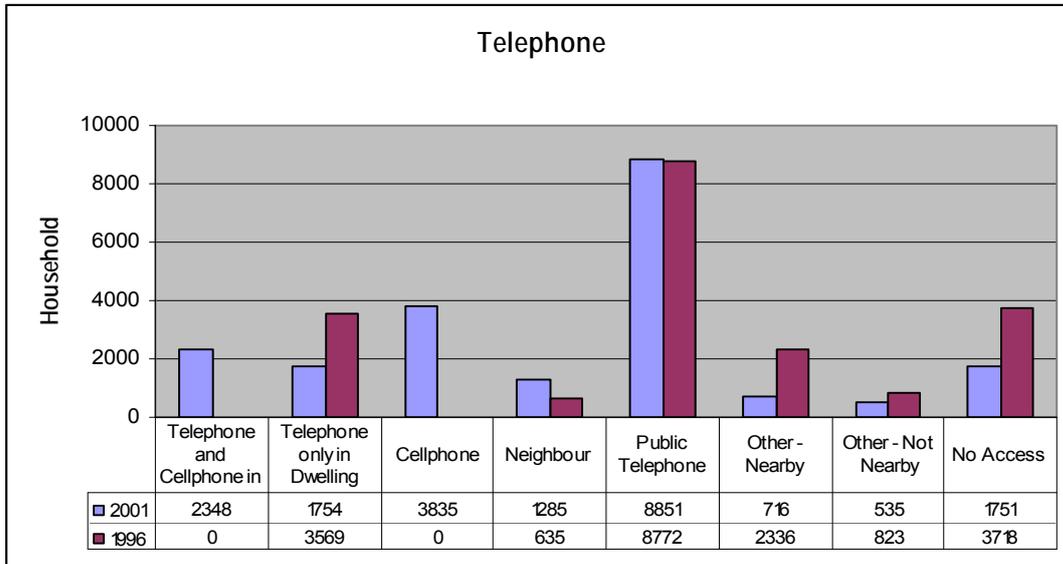
Like in most municipalities in the province, the demand for land in which to establish new cemeteries has increased. The cemeteries in the towns of Sabie and Graskop are fast approaching their limits and there is an urgent demand for sites for the development of new cemeteries. Existing cemeteries require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

4.6 Telecommunication and Post

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



Diagram 2.15: Telephone



Source: Statistics South Africa 2001

5. Community and Stakeholder Issues

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

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



SITUATION ANALYSIS

5.1 Basic Services and Infrastructure

WARD PRIORITY ISSUES				
WARD # and NAME	WATER	SANITATION	WASTE REMOVAL	STORMWATER
Ward 1: Middle Extension Mashishing	Water is too expensive	Require replacement of pipes for sewerage	Lack of dust bins; require plastic bins for dumping	Lack of stormwater drains; lack of road signs; streets are too narrow and some require paving
Ward 2: Portion of Mashishing	Aging and poor water infrastructure; Require replacement	Lack of access to sanitation	Poor waste removal services in the location	Lack of proper roads and stormwater drainage systems; require tarred roads
Ward 3: Mashishing	Shortage of water in some parts of the area; require a system upgrade (pipes and infrastructure); require purification of water at reservoir and maintenance of water infrastructure	Damaged sanitation systems at hostel #3; requires repairs, maintenance and renovation	Bins are considered to be expensive; require containers, big bins or dumping site; require improvement in the waste management system	No drainage for stormwater; no roads to access other areas; dumping restrains storm water flow; require broader roads and road signage
Ward 4: Lydenburg West & Mashishing	Purification of water - require clean water	Vermont - require new sanitation system (toilets)	Coromandel: lack of waste removal services	Poor roads and stormwater infrastructure;
Ward 5: Rural Areas Between Lydenburg & Sabie	Municipality should provide community with piped water	Require flush toilets	Require waste bins	Require roads and Stormwater upgrade; need tarred roads
Ward 6: Portion of Simile and Eastern Rural	Poor quality of tap water; no tap water or water services for informal	No sanitation for informal settlements; requires VIP and	Unfenced dumpsite at Simile; re-introduce big rubbish bins to	No access roads in parts of the area; reseal all streets in Simile; upgrade



SITUATION ANALYSIS

Areas	settlements; require improvement of bulk water supply, standard RDP water taps and water metres	Waterborne toilets for residents; investigate repairing of toilets for ratepayers; upgrade/ maintenance toilets at Emhlangeni Phola Park and Simile Hall	avoid illegal dumping; Areas 1 - 5 require new bins; Require a new dumping site for Sabie town; require collection of refuse at least twice a week	/ install stormwater drainage in all areas; Upgrade access road to the cemetery; redirect heavy loaded vehicles to alternative routes
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WARD PRIORITY ISSUES				
WARD # and NAME	WATER	SANITATION	WASTE REMOVAL	STORMWATER
Ward 7: Sabie Town & Portion of Simile	Insufficient water supply at Phola Park; insufficient water pressure ; wastage of water by contractors; poor water services and wrongful billing and reading of water metres; re-routing of Water Supply to Mt. Anderson Res.	Inadequate sanitation at Harmony Hill; lack of sanitation facilities at Taxi Rank and stadium; frequent blockages at Mount Anderson; waterborne or VIP toilets required at Phola Park.	There is no refuse collection done at RDP houses; need for public dustbins at right places such as bus stops	Stormwater drainage system constantly blocked; lack of tarred roads; increased number of potholes; reseal entire main roads in town; surfacing of Mopani Crescent
Ward 8: Matibidi	Shortage of water; the current pump machine is not reliable; maintenance/ upgrade of reservoir from source to Matibidi required; introduce irrigation water supply for farmers.	Water borne toilet or VIP toilets required	Need dumping site; require refuse removal services	Tarring / access to all main roads: Apara, Hlapetsa, Didimala, Mashelebeng, Brakeng and Mamorapama; access road to Kadishe School & all cemeteries urgent
Ward 9a:	No piped water; community	Outbreaks of Cholera; flush	Pollution; collection of	Upgrading of roads to new



SITUATION ANALYSIS

Leroro	travels long distance to fetch water; require a pump from Motlatse river; require a back up machine for the reservoir	system or VIP toilets urgent	waste removal	stands
Ward 9b: Moremela	Require Bulk Water to Morothong & Kanana; Join Pipe from Motlatse to community for steady supply	Taxi Rank requires toilets; Households require VIP Toilets; Some households are still using pit toilets	Require a dumping site; investigate possibilities of a recycling plant	Tarring of the 1.5km road linking Dipping to Kanana; require access roads to Moshate, Tshirelang and pedestrian bridge to link sections of the village
Ward 10: Graskop / Pilgrims Rest	Insufficient / shortage of water supply due to capacity problem or limitations with existing infrastructure; power cuts affect supply of water	Lack of access to town-centre public toilets; Require VIP Toilets in the informal settlements	Legalise current dumping site - Pilgrims Rest & Graskop; conduct awareness campaigns on Illegal dumping; managing waste from businesses and waste recycling	Insufficient / lack of stormwater drainage; require access roads and pedestrian sidewalks in major roads; upgrade roads, road signs and markings
WARD PRIORITY ISSUES				
WARD # and NAME	WATER	SANITATION	WASTE REMOVAL	STORMWATER
Ward 12: Lydenburg Town	No specific issues identified	No specific issues identified	Extension 2 requires waste removal services; identify recycling projects for waste management and income generating	Extension 2 lacks good roads and stormwater infrastructure; require new streets



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WARD PRIORITY ISSUES				
WARD # and NAME	ELECTRICITY	ROADS AND TRANSPORT	HOUSING	POST AND TELECOMMUNICATION
Ward 1: Middle Extension Mashishing	High rates for electricity; require street lights	Lack of transport to hospitals and around area	Lack of adequate housing; poor quality of RDP houses	Lack of postal services in the area
Ward 2: Portion of Mashishing	Lack of streetlights; heavy current electricity and electric poles and lines posing a danger to households	Lack of transport in some areas; require taxi rank	Lack of housing; houses require renovation; orphans require housing	No street addresses; lack of access to postal services and telecommunications
Ward 3: Mashishing	Electricity is too expensive (for the unemployed and pensioners); require high masts or street lights, electricity meter boxes; secure electricity lines to minimise exposure to hazards; require electrification of RDP houses	No access to amenities such as hospitals or clinics; not enough modes of transportation; no proper Taxi Rank; government should assist with transportation system	Lack of housing and incomplete housing projects; unfair practices in the distribution of housing; non-availability of stands to build houses; RDP houses sold to be reclaimed	Aerial networking such as TV, satellite or cell phones needs improvement; no street addresses and adequate post boxes
Ward 4: Lydenburg West & Mashishing	Lack of street lighting resulting in murders in the dark	Lack of transportation in the area	Lack of housing; require government to secure housing for community	People travel long distances to collect post
Ward 5: Rural Areas Between Lydenburg & Sabie	Lack of electricity; community believes current infrastructure can meet their demand	No specific issues identified	Non availability of land to build own housing	Lack of postal and telecommunication services



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WARD PRIORITY ISSUES				
WARD # and NAME	ELECTRICITY	ROADS AND TRANSPORT	HOUSING	POST AND TELECOMMUNICATION
Ward 6: Portion of Simile and Eastern Rural Areas	Frequent power failures; install household electricity in Area 5; install street lights in all areas and passages; maintain high masts;	Not roadworthy vehicles used for public transport, old buses and taxis are hazardous – enforce law on public transport	Shortage of land for housing development; incomplete and poor quality RDP houses; investigate provision of RDP houses (Area 3 & 5)	Improve postal services; proposal to move post box to municipal offices
Ward 7: Sabie Town & Portion of Simile	Poor lighting / no street lights and frequent power failures; upgrade electricity	Taxis are not in good condition	Need for improvement in the quality and standard of RDP houses	Slow delivery of postal services
Ward 7: Sabie Town & Portion of Simile	Low voltage supply might require upgrade to bigger transformer; no electricity for RDP houses	Refurbishment and expansion of Sabie Taxi Rank; add on marked pick-up points (route)	Proper research into housing; more RDP houses required	Need for more post boxes, or satellite post office at Harmony Hill.
Ward 8: Matibidi	Upgrade electricity; office manager to be available	Erect taxi rank; public transport system to be upgraded	Shortage of housing; quality of houses is poor; incomplete RDP houses	Poor services of post & telecoms; Cellular network problems; limited number of public phones
Ward 9a: Leroro	Lack / shortage of electricity; lack of power during strong winds	Old buses are risky: could cause death	Poor standards and quality of RDP houses; incomplete housing	Lack of post office services
Ward 9b: Moremela	Connection of high mast "Apollo" Lights; increase power of	Incomplete bus road; poor services and use of old buses; upgrade	Poor / lack of quality RDP houses; require monitoring of	Upgrade post office; Telkom to increase public



SITUATION ANALYSIS

	transformer	taxi rank	contractors before payment	telephones
Ward 10: Graskop / Pilgrims Rest	Frequent power failures which require upgrade / renovation of infrastructure; restoration of Belvedere PowerStation	Poor / no access to a proper transportation: Graskop, Pilgrims Rest, Bushbuckridge and Dinkie routes	Lack of housing; incomplete Chinese Project; require township establishment plan	Improve post office in Pilgrims Rest; satellite bank
Ward 12: Lydenburg Town	Extension 2 lacks street lights	Lack of public transport; negotiate with taxi associations in the area	Unfinished / incomplete RDP houses; poor quality of RDP houses; vacant stands available	Shortage of post boxes

WARD PRIORITY ISSUES		
WARD # and NAME	LAND OWNERSHIP	CEMETERIES
Ward 1: Middle Extension Mashishing	Lack of services to sites (stands)	Cemeteries are too expensive; require maintenance - sanitation, water and security
Ward 2: Portion of Mashishing	No title deeds	Maintenance of cemeteries; require sanitation facilities, fencing and security
Ward 3: Mashishing	No title deeds; no land available for new developments and agricultural farming	Cemetery fees are considered high or expensive; require sanitation facilities at cemeteries
Ward 4: Lydenburg West & Mashishing	Require land for settlement	Lack of site to bury the dead
Ward 5: Rural Areas Between Lydenburg & Sabie	Community requires to follow up on land claims; demarcation of property between existing and future owners (zoning) to be resolved urgently; lack of title deeds for ownership	Require land for cemeteries



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Ward 6: Portion of Simile and Eastern Rural Areas	Need for title deeds; need land to build homes and churches for various denominations	Upgrade of toilets at Simile cemetery; New fencing; reduction of tariffs for booking grave to R150; improve road access
Ward 7: Sabie Town & Portion of Simile	Township establishment; require title deeds; more land needs to be proclaimed; land tenure to be upgraded; insufficient land	Fencing and cleanliness not maintained; sanitation and ablution facilities required
Ward 8: Matibidi	Need for transparency and good relations between Tribal Authority and municipality; title deeds for land and houses	Incomplete cemeteries project Hlapetsa, Mamorapama. to finalise and fence up (urgent)
Ward 9a: Leroro	Need for title deeds	Lack of cemeteries space for future
Ward 9b: Moremela	Title deeds for land claims; title deeds for home owners	Require new land for cemeteries; maintenance of fences, toilets, TLB digging truck
Ward 10: Graskop / Pilgrims Rest	Lack or slow progress on land claims issues; re-institutionalise informal to formal settlements; municipality to negotiate with businesses on land issues; Title deeds for land ownership;	Fencing of cemeteries; municipality should employ staff to maintain cemeteries
Ward 12: Lydenburg Town	Difficult to access land; land readily available to those with financial resources; require land for vulnerable groups	No specific issues identified

5.2 Local Economic Development

WARD PRIORITY ISSUES	
WARD # and NAME	LOCAL ECONOMIC DEVELOPMENT
Ward 1: Middle Extension Mashishing	Training centres for business skills required; empowerment of the unemployed



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Ward 2: Portion of Mashishing	Training for emerging small and new businesses required; consultation of community before mining could start
Ward 3: Mashishing	Opportunities for tourism and farming; require centres for training in order to contribute to LED; business sites allocation / zoning; new business initiatives need information; criteria for selection at mines
Ward 4: Lydenburg West & Mashishing	Require the development of land for agricultural business – Investigate Land Bank loan ;; establish community projects for economic development in the area
Ward 5: Rural Areas Between Lydenburg & Sabie	Agricultural and farming projects
Ward 6: Portion of Simile and Eastern Rural Areas	Youth involvement in the economy; community is not benefiting from forestry and tourism industry. Develop market stalls at Memezile & Lindani School; upgrade shelter at Simile market stalls; training for Small, Micro- and Medium Enterprises required
Ward 7: Sabie Town & Portion of Simile	Skills training; hawkers facilities to be upgraded
Ward 8: Matibidi	Lack of economic planning by municipal; banking ATM; projects to be included in IDP: poultry, farming & agriculture, broiler, support for local market
Ward 9a: Leroro	Unfinished or incomplete projects; no availability of land to establish new businesses; lack of training centres; no shopping centres; lack fruit stalls
Ward 9b: Moremela	MPCC; youth centre; cultural village; Dientjie farming project needs re-start with help of council
Ward 10: Graskop / Pilgrims Rest	Formalise curios business; diversify skills at Kranzkloof training centre; require a market and industrial site; MPCC; upgrading of hawking stalls; revitalise LED Forum; municipal support for Small, Micro and Medium Enterprises
Ward 12: Lydenburg Town	Community requires a skills training and development centre for youth and unemployed - to empower with business skills in tourism, mining, agriculture etc; require funding support for youth projects, building of hawking centre

5.3 Social Development

WARD PRIORITY ISSUES				
WARD # and NAME	EDUCATION	SOCIAL SERVICES	HEALTH	SAFETY & SECURITY



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Ward 1: Middle Extension Mashishing	Schools are currently over crowded; require tertiary or technical institution, a secondary and primary school	No specific issues identified	Require 24 hr clinic and ambulance; shortage of staff at clinics; shortage of facilities and inadequate medical supplies	Training required for police; shortage of police personnel; poor police services
Ward 2: Portion of Mashishing	Tertiary institutions required	Require a mobile services for social grants	Require clinic and health services; clinic to operate 24 hrs; require support for HIV/AIDS groups	Require a satellite police station
Ward 3: Mashishing	Lack of tertiary and technical institutions in the area	Lack of facilities, accommodation for the disabled and elderly	Lack of adequate medicines and personnel at health facilities	Lack of safety and security services from SAPS
Ward 3: Mashishing	Require additional primary schools and early child learner facilities; Lack of scholar transport	Lack of adequate social services for the disabled and elderly groups;	Lack of Ambulance; poor services at hospital; overcrowded clinics; require a 24 hr services; lack of support to TB, HIV/AIDS groups	Cases not dealt with promptly especially on women and child abuse; CPF structures to involve women; require visibility of police
Ward 4: Lydenburg West & Mashishing	Require a primary and secondary school and library facilities; require scholar transport	Lack of social workers in the area; require establishment of social facilities for the elderly and disabled; social workers to visit regularly	Community travels long distance for health services; require ambulance services and mobile clinic to be in the area frequently,	Require satellite or mobile police station
Ward 5: Rural Areas Between Lydenburg & Sabie	Community requires primary and high schools, and early child learning facilities e.g. crèche; require support for learnerships; lack	Pension pay points, home affairs, social workers and other social services required by community	Lack of adequate health services - require clinics and home based care facilities, ambulance	Lack of safety and security services particularly SAPS



SITUATION ANALYSIS

	of scholar transport			
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WARD PRIORITY ISSUES				
WARD # and NAME	EDUCATION	SOCIAL SERVICES	HEALTH	SAFETY & SECURITY
Ward 6: Portion of Simile and Eastern Rural Areas	Require a tertiary or technical institution, a special school for the disabled, upgrade of school and reference library for learners / reading materials	Liquor business to close before midnight; require an old age home in Simile	Poor health services; Clinic should operate even after 9 pm; require ambulance services and MPCC	Poor response from Police; restructure the CPF; Improve visibility of SAPS
Ward 7: Sabie Town & Portion of Simile	A need for a technical / tertiary Institution	Require home-based care support; provision of shelter for the elderly	Poor health services and cannot meet the needs of growing population; ARVs rollout slow at Sabie Hospital; clinics and hospital need refurbishment and new equipment	Street names/ signs / addresses do not exist providing excuse for poor police reaction
Ward 8: Matibidi	Require early childhood schooling (Crèche), tertiary & technical institution, library and scholar transport in Mamorapama	Develop a MPCC	Poor service and management at Matibidi Hospital; require reliable ambulance Services	Poor services attributed to shortage of staff and transport
Ward 9a: Leroro	Lack of resources at community library; require a tertiary institution and computer centres at schools	No specific issues identified	Poor health standards; lack of clinic	Poor services
Ward 9b: Moremela	Require: laboratory & library at Sekwai, community hall at	Require home-based care support for the	Clinic to be closer; ambulance	Satellite police station; training of



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	Mogane, secondary School at Kanana, educational material and resources, a tertiary and/or technical institution	orphanage / old age home; social worker five days-a-week	service; drop-in centre at Kanana for needy people	CPF; magistrate office to be available every day
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WARD PRIORITY ISSUES				
WARD # and NAME	EDUCATION	SOCIAL SERVICES	HEALTH	SAFETY & SECURITY
Ward 10: Graskop / Pilgrims Rest	Schools are expensive in Graskop; require a tertiary institution; Panorama schools require sporting facilities	Area needs offices for social services and home affairs; require shelter for pensioners	No ambulance; clinic closes early and does not operate on holidays, and sometimes closes when sister/ nurse is on leave	Housebreakings and theft on the increase; CPF should be functional
Ward 10: Graskop / Pilgrims Rest	Libraries; day care centre; upgrade / relocate the school at Pilgrims Rest	No specific issues identified	Building of hospital in Graskop; enlarge clinic; improve services; pharmacy should be built	No specific issues identified
Ward 12: Lydenburg Town	Overcrowding in classes due to shortage of classrooms; require at least one English medium primary school	Communities travel long distance for social services; require hospice, orphanage, and facilities to be accessed by the disabled; require support for HIV and AIDS support groups	Lack of health services - clinic or mobile clinic and emergency services; clinic to extend operating hours (24hrs)	Poor police services: response time and dealing with cases is poor; require awareness campaigns on crime, drug and alcohol abuse; require strengthening of relationships between SAPS and CPF

WARD PRIORITY ISSUES



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WARD # and NAME	SPORTS, ARTS AND CULTURE	EMERGENCY AND DISASTER MANAGEMENT	ENVIRONMENTAL MANAGEMENT
Ward 1: Middle Extension Mashishing	No adequate social and recreation facilities; require upgrade of municipal parks, recreation centres, stadium, tennis courts and cultural centre	Shortage of fire-fighters and disaster management staff	Require planting of trees
Ward 2: Portion of Mashishing	Upgrade of sports facilities	Require SOS phones in streets	Lack of environmental awareness
Ward 3: Mashishing	Lack adequate parks, stadium, and other social facilities; extended existing stadium; upgrade parks; require maintenance of stadium	Lack of proper fire fighting facilities and equipment; require satellite disaster management office	Lack of information / awareness on how to best manage the environment

WARD PRIORITY ISSUES			
WARD # and NAME	SPORTS, ARTS AND CULTURE	EMERGENCY AND DISASTER MANAGEMENT	ENVIRONMENTAL MANAGEMENT
Ward 5: Rural Areas Between Lydenburg & Sabie	Community requires upgrading of sports facilities; shortage of recreational facilities	Community requires fire fighting services	Community experiencing air pollution from industries and dumping of waste in non designated areas; community requires an environmental impact assessment
Ward 6: Portion of Simile and Eastern Rural Areas	Cultural centre; upgrade all sports facilities including stadium; upgrade/maintain the hall; library; devise youth	Disaster management office to be erected; fire fighting services accessible in town	Industrial and noise pollution; introduce cleaning campaigns/awareness; need for open public parks



SITUATION ANALYSIS

WARD PRIORITY ISSUES			
WARD # and NAME	SPORTS, ARTS AND CULTURE	EMERGENCY AND DISASTER MANAGEMENT	ENVIRONMENTAL MANAGEMENT
	programmes		
Ward 7: Sabie Town & Portion of Simile	Minimal utilisation of existing centre at Bambanani - not accessible by community; sports centre upgrade	Fire station and disaster management implementation	Establishment of parks; air and noise pollution and no social responsibilities / benefits for community by companies
Ward 8: Matibidi	Upgrading of arts and culture centre; sports facilities, community hall, MPCC	Fire fighting services; emergency and disaster management office	Declare a proper dumping site
Ward 9a: Leroro	Incomplete stadium; caretaker for stadium; committee to look after arts & culture	Disaster management fund	Pollution of environment; dumping, recycling plants and refuse collection required
Ward 9b: Moremela	Sports field at Sekwai & LL Mogane Schools; gymnasium; amphitheatre completion at sports ground	Ambulance; fire fighters; disaster management office	Gardening; awareness of veld fires; environmental centre; dump site and refuse collection point
Ward 10: Graskop / Pilgrims Rest	Recreational centres in Pilgrims Rest; training & skills development; need for public parks/open spaces for leisure	Fire stations and proper fire fighting vehicles	Air pollution; noise pollution from sawmills; action to control this is urgent
Ward 12: Lydenburg Town	Community requires sports and recreational facilities	Lack of emergency services: fire fighters; require implementation of disaster management programmes	No specific issues identified



5.4 Institutional Development and Transformation

WARD PRIORITY ISSUES			
WARD # and NAME	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	FINANCIAL VIABILITY AND MANAGEMENT	MUNICIPAL DEVELOPMENT AND TRANSFORMATION
Ward 1: Middle Extension Mashishing	Poor municipal services; poor communication	No reports on financial matters of the municipality	Poor services; nepotism in employment
Ward 2: Portion of Mashishing	Lack of effective communication for communities	Lack of timeous information on the increase of rates	Improve access to municipal services
Ward 3: Mashishing	Lack of knowledge of own rights; no timeous communication; require communities to be empowered in participation processes; municipality must deal with nepotism and corruption; reporting back by municipality to communities is poor	No information on financial matters at all; previous financial discrepancies not addressed and communicated; require reporting and communication on financial matters	Lack of knowledge of how the municipality functions; lack of transparency; poor municipal services
Ward 4: Lydenburg West & Mashishing	No specific issues identified	No specific issues identified	No specific issues identified
Ward 5: Rural Areas Between Lydenburg	Require community development workers in the	No specific issues identified	No specific issues identified



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WARD PRIORITY ISSUES			
WARD # and NAME	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	FINANCIAL VIABILITY AND MANAGEMENT	MUNICIPAL DEVELOPMENT AND TRANSFORMATION
& Sabie	area; meeting venues not readily available / accessible		
Ward 6: Portion of Simile and Eastern Rural Areas	Poor service and information dissemination; council to respond to complaints raised by communities; council to improve community involvement in municipal affairs; establish a youth council	Lack of consultation in revising rates and taxes (charging 100% increase); create awareness on the importance of paying for services; pensioners need the restoration of Indigent policy	Capacity building for council officials; fill all vacant positions; a need for the municipality to effectively manage municipal assets
Ward 7: Sabie Town & Portion of Simile	Poor councillor participation; poor communication between municipality & public	Capital projects should be funded by the municipality;	Batho Pele does not work; nepotism during work application; training for municipal officials required
Ward 8: Matibidi	Poor communication between municipality and community; poor access to municipal services	No specific issues identified	No specific issues identified
Ward 9a: Leroro	No specific issues identified	No specific issues identified	Poor municipal services; incompetent and irresponsible officials

WARD PRIORITY ISSUES			
WARD # and NAME	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	FINANCIAL VIABILITY AND MANAGEMENT	MUNICIPAL DEVELOPMENT AND TRANSFORMATION



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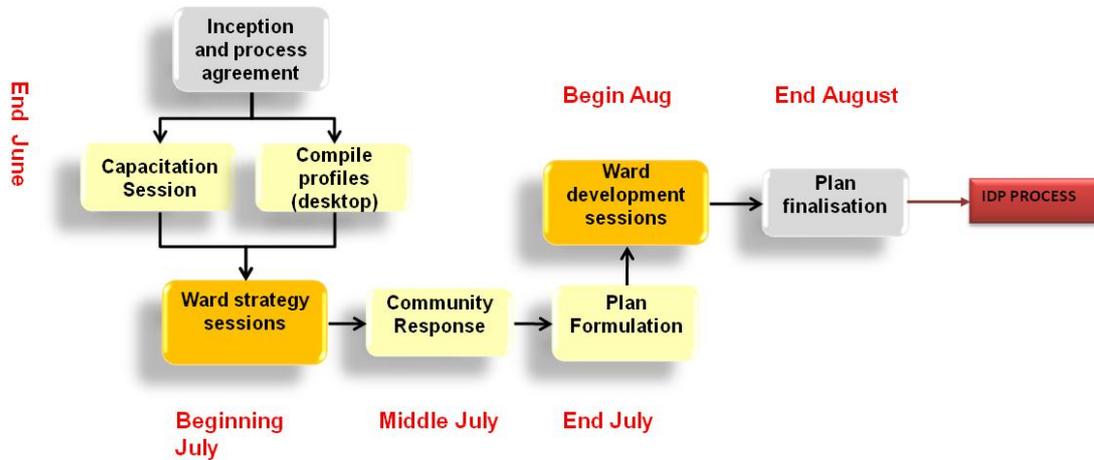
Ward 9b: Moremela	Maintenance / monitoring of public infrastructure; project management	Outsourcing skills to private companies	Support of Tribal Authority; skills auditing; satellite municipal office; corporate identity as part of transformation
Ward 10: Graskop / Pilgrims Rest	Lack of communication between internal structures; ward committees not involved in municipal activities	Municipality should appoint CFO; no proper debt collection	Require upgrade of the Graskop Unit; poor facilities in the town hall; no parking space; by-laws should be developed and enforced
Ward 12: Lydenburg Town	Lack of timeous communication with communities; Batho Pele principles not implemented; service delivery not meeting expectations; require awareness about service delivery and continuous communication	Require reporting and communication on municipal financial matters	Poor service delivery; lack of transparency; municipality must employ right people with the right qualifications

5.5 Community Based Planning

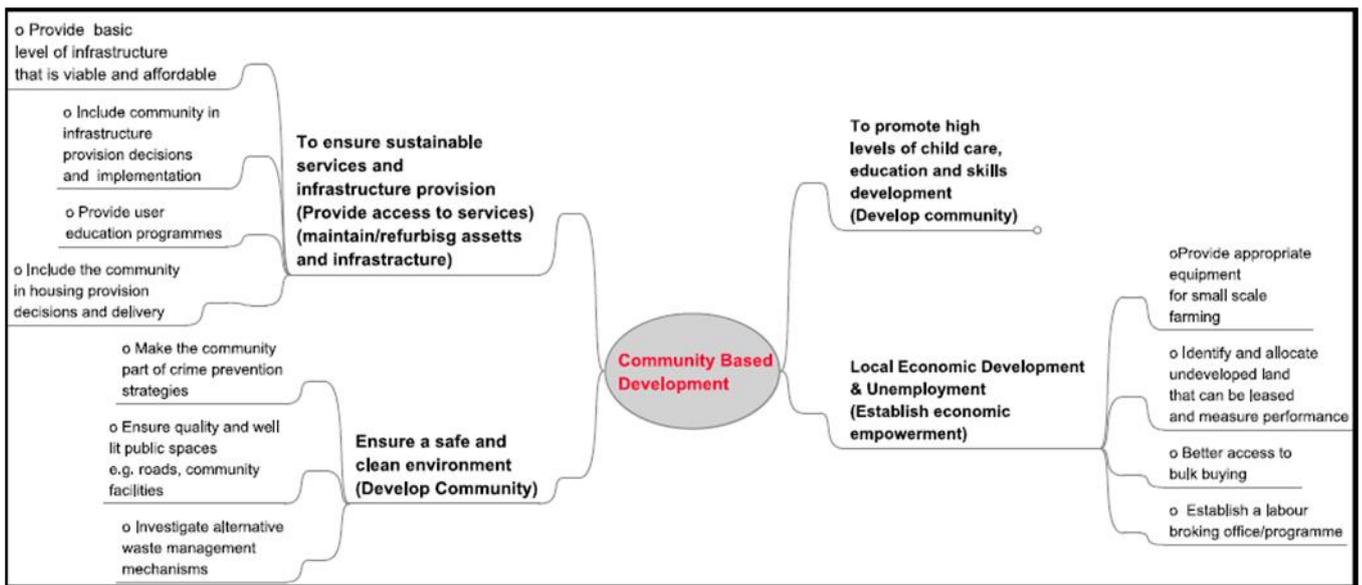
Figure ccc shows the process followed in the Community Based Planning process in Thaba Chweu. The process is an integral part of the IDP process.



SITUATION ANALYSIS



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





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6. Institutional assessment

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

Municipality Number	Municipality	Powers and Functions			
		Water	Sanitation	Electricity	Municipal Health
DC32	Ehlanzeni				X
MP321	Thaba Chweu	X	X	X	
MP322	Mbombela	X	X	X	
MP323	Umjindi	X	X	X	
MP324	Nkomazi	X	X	X	
MP325	Bushbuckridge	X	X		

Source: Local Municipalities & Ehlanzeni District

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

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

Source: Local Municipalities & Ehlanzeni District



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

Aspirations:

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

Strategy:

Although the strategy is linked to mission, vision, and overarching objectives, it is not broadly known and the next step is to ensure that it influences day-to-day operations.

Core programmes and services are aligned with the mission and objectives;

The municipality is in the process of ensuring that the strategy is measurable and providing a clear indication on what exactly needs to be achieved; and what to report on annually the why and the what is lacking

General Organisational Skills:

Currently there is very limited measurement and tracking of performance and a PMS policy has therefore been approved to better the situation; all or most evaluations are currently based on subjective evidence; the municipality collects some data on programme activities and outputs (e.g., number of children served) but has no social impact measurement;

The MDM has the ability and tendency to develop a high-level operational plan either internally or via external assistance;

The use of partnerships and alliances with public sector, non-profit, or for-profit entities is to be enhanced;

A basic set of processes in core areas for ensuring efficient functioning of the organisation is in place, although the intention is to monitor and assess processes on a more regular basis.

Systems:

The systematic collection of appropriate data is needed to enhance planning activities;

The decision making framework is fairly well established and process is generally followed, but often breaks down and becomes informal;

⁴ Adapted from McKinsey Capacity Assessment Grid



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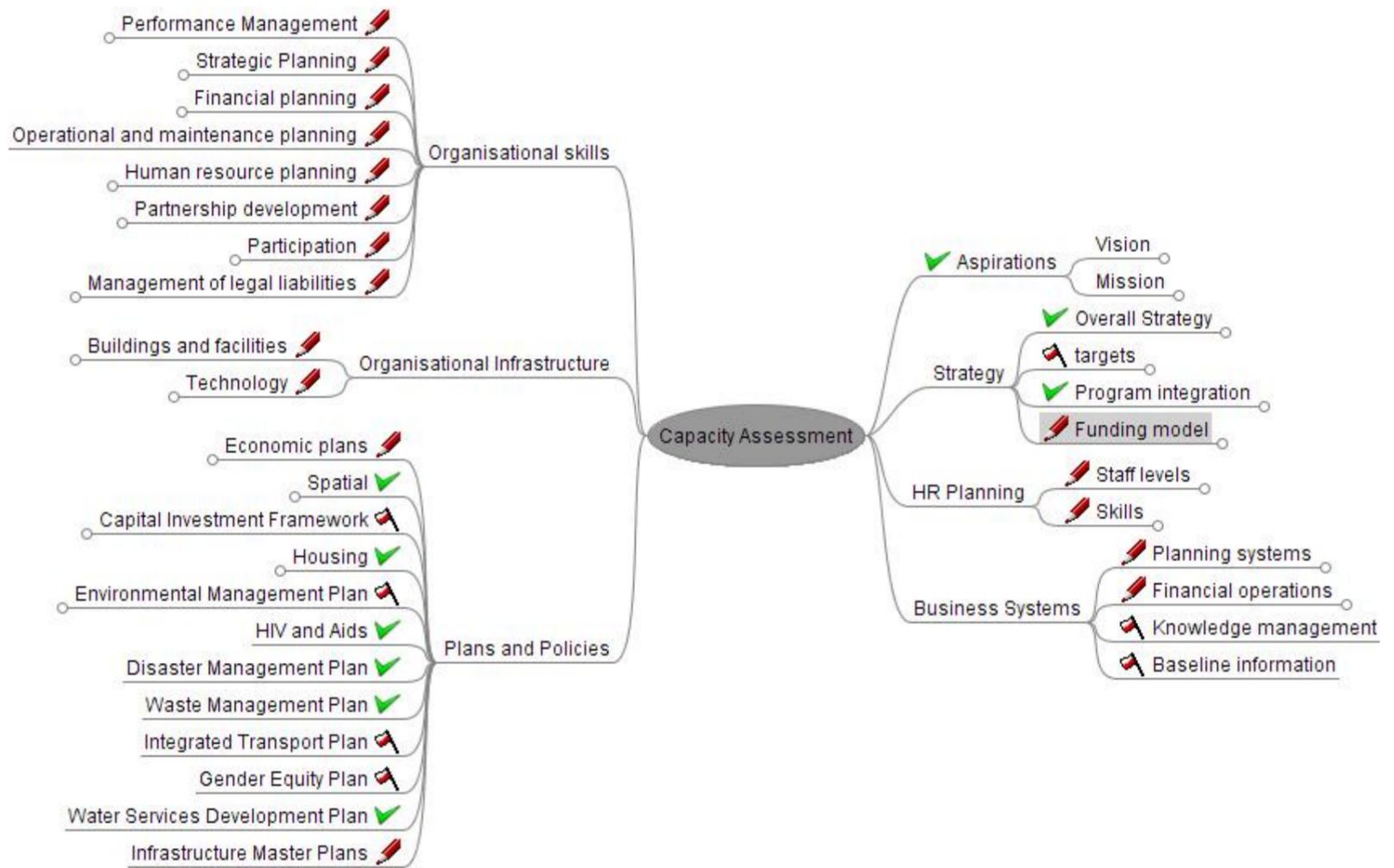
Financial activities are transparent, clearly and consistently recorded and documented, including appropriate checks and balances, and tracked to approve budget;

The issue of knowledge management will be addressed in the coming year; and

Electronic databases and management reporting systems will be improved.

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

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





STRATEGIC ANALYSIS

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

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

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

Questions to ask:

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

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

Questions to ask:

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

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

Questions to ask:

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

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

Questions to ask:



STRATEGIC ANALYSIS

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

Looking at your weaknesses (internal and external):

Questions to ask:

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

Table 3.1: SWOT.

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



STRATEGIC ANALYSIS

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

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



STRATEGY

1. Introduction

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

2. Strategic Approach

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

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

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

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

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



Compiling the strategy map for the organisation, indicating the objective associated within each perspective: Learning, Institutional, Financial and Customer as per the Balanced Scorecard methodology

Developing results, programmes, programme indicators, project and project indicators for each objective.

3. Key Priority Focus Areas

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

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

Table 4.1: Key Prioritised and Focused Areas

Pains and enablers
<p>The need to increase in revenue base - For any municipality to be financially viable, it needs to ensure that its main income is derived from its own resources, in order to become less dependent on government and other sources. Therefore, for long term sustainability, TCLM took the departure point that it needs to proactively plan and develop strategies on how it is going to increase its revenue base. This will form part of the financial strategy to be reviewed.</p>
<p>Countering the energy shortage by focusing on alternative sources – The country’s electricity crisis was an aspect that was then highlighted, as it will work against TCLM achieving its vision as was agreed to by the participants (“To become the tourism home to the scenic wonders of Africa”). It was therefore decided that alternative sources of energy – including water, solar and wind - will have to be investigated to ensure that more supply can be provided to address the demand. The municipality’s dream will not materialise if it is not in a position to provide adequate electricity at least to potential tourists. Whilst on the one hand it is going to look at and address shortages, it is also going to investigate alternative energy supply options in the short- to medium time period. Furthermore, TCLM is also going to support energy crisis awareness campaigns where people can reduce electricity usage.</p>
<p>Improving internal and external communication – It was emphasised repeatedly that all systems and processes relating to communication were lacking within the municipality. This was not a factor of ill faith existing between councillors and the administration, for instance, or due to a culture problem. All discussions revolved around the lack of proper communication, from intra-administrative communication, to that between the administration and the political wing, as well as between the</p>



administration, the political wing and the community. It came down to the fact that electronic systems will have to be put in place to manage and overcome this specific weakness in the municipality and to ensure that a centralised system is put in place whereby the latest decisions, whereabouts and appropriate alleviation of community problem areas can be universally accessed.

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

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

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

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

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

The synthesis from the SWOT into the key priority focus areas led to the development of the strategic intent of the municipality. It is important for one service not to be neglected at the expense of another in a municipality, especially in support services. If, for instance, systems are not put in place, it is obvious that service delivery cannot be effected. Too often, municipalities focus on the external service delivery without giving the necessary attention to the internal capacity constraints. This strategic approach has taken both of these elements into consideration, through the Balanced Scorecard methodology.



4. Vision and Mission

4.1 Vision

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

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

The following vision was created for TCLM:

"The tourism home to the scenic wonders of Africa"

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

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

The word 'home' portrays images of hospitality, warmth and friendliness.

Tourism is the focus industry of the municipality and the municipality endeavours to attract more tourists.

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



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

4.2 Mission

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

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

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

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

Implications of the mission statement include the following:

World-class Quality services

For tourists to visit the area they will want to enjoy highest standards of tourism products and services including accommodation and food. This will be provided within the context of the unique culture of the area and exposure to African hospitality at its best. It was also accepted that all people want world-class quality services and that the municipality should not only strive to deliver basic services to the poorer section of community - which are often inadequate. All people should start to have access to world-class quality services. This will also mean that tourists would like to come to the area and



will not be negatively affected by seeing other people living in severe poverty. Thus it is important to strive towards one standard for all.

Socio- and economic development

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

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

A safe and healthy environment

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

Public participation

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

Tourism enhancement

This will be assisted and achieved through the successful combination of delivering world-class quality services, socio- and economic development in the area, the creation of a safe and healthy environment and public participation. This will require a continued and sustained effort to effectively implement the Tourism Development Plan and the introduction of effective communications systems.

Much will have to be done to attract investors to this area through the right type of tourist activities, where heritage and environment is preserved and where a main focus attraction will have to be developed to attract tourists



initially. Through the strategic planning session, this was not brought to the ultimate end result, but the principle was adopted to get the cornerstones in place to attract good tourist investment.

5. Analysis of Values

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

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

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

Table 4.2: Values

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



Identity
Responsiveness
Globalisation
1. Humility
Accountability
Sharing
Generosity
Zeal
6. Developmental

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

5.1 Internal Customer Value Proposition

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

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

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

Table 4.3: Internal customer value proposition



STRATEGY

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

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



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

6. Strategy Map

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

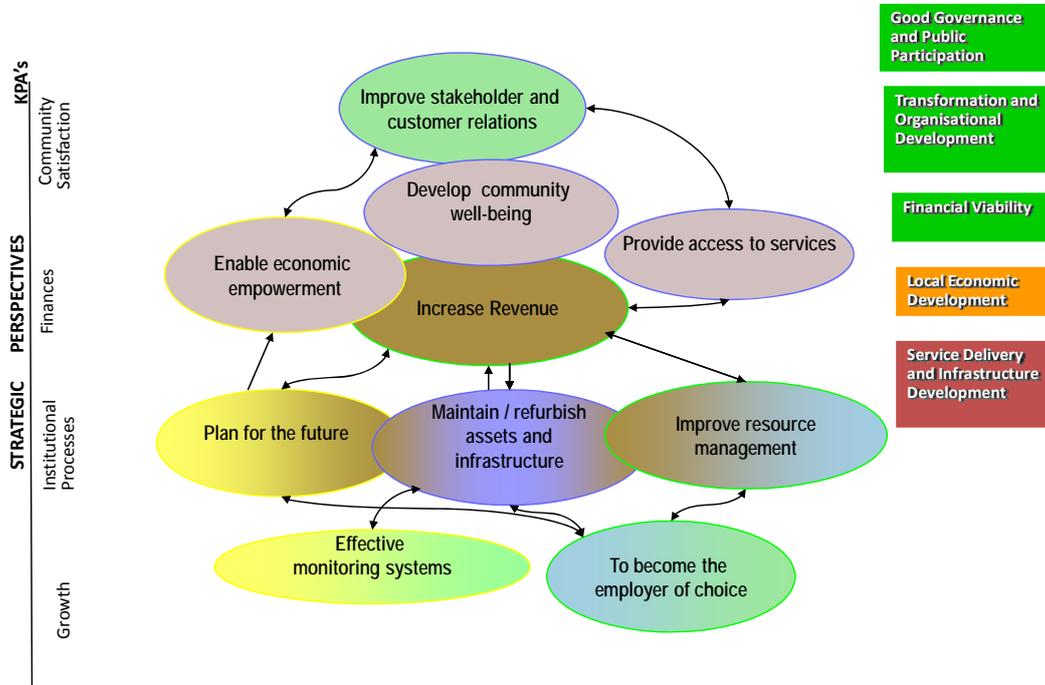
A strategy map is a picture of the strategy of the municipality. It depicts the objectives in support of the strategy in terms of different perspectives, namely the learning perspective, institutional perspective, the financial and the customer perspective. This step in strategy formulation acts as the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

- It offers a differentiated customer value proposition;
- It focuses on the most important institutional processes that need to be addressed;
- It combines a growth strategy as well as a productivity strategy to be sustainable;
- It creates a foundation to be innovative;
- It focuses on both the tangible as well as intangible aspects; and
- It forces change: to do things differently.

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



“The tourism home to the scenic wonders of Africa”



The specific strategic objectives will now be dealt with as per the first strategic tier (as was explained under the chapter entitled “The Integrated Approach”) whereby the highest order strategic objectives were decided on that will drive the municipality’s strategic intent attainment.

To become the employer of choice.

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

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



Management information systems

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

A communication system whereby complaints can be logged and communication can take place to the external public and to generate quick response, needs to be implemented.

There needs to be a way of tracking its performance in terms of Key Performance Indicators.

The IDP itself needs an internal and external communications strategy, which is a prerequisite for a credible IDP.

Although there is a GIS, there needs to be a link to performance management reporting, enabling it to advance and assist in monitoring and implementation of core systems. Similarly, it could be used in general oversight of management information and communications systems, and should be linked to a development path so that planning for the future can start to happen.

A capital infrastructure maintenance plan needs to be instituted, in order to manage where, when and how assets should be maintained. Unless this is managed, the assets will quickly become liabilities that are a drain on financial resources.

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

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

Plan for the future

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

Another programme identified to support this strategic objective is environmental management and conservation. On the one hand, townships need to be established and housing needs to be allocated. On the other hand, the environment needs to be carefully managed to ensure that the tourism vision is achieved. Another important programme identified as very important



is the establishment of an economic research leg that must support informed decisions on how the economy is to grow through tourism expansion. All these programmes on their own have been unpacked into specific, short-medium- and long-term strategies that have taken them to specific projects to be implemented during the course of the year.

Maintain and refurbish assets and infrastructure

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

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

Enable economic empowerment

This objective has the specific aim of increasing employment opportunities. Strategically, it was decided that SMME skills need to be developed to ensure sustainable economic growth. To support the strategic objective, the programmes decided on included, specifically: Tourism development and promotion, Local economic development, SMME development, Trade and industrial development and the Creation of investor-attractiveness. These programme categories have focused once again on short- medium- and long-term strategies that will lead to the programme intermediate outcome successes that ultimately must lead to the strategic intent of economic growth.

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

Provide access to services

As indicated under the mission statement, the decision was taken to provide access to quality services and not only to basic services. This strategic objective will focus on increased access to basic services, but at the same



time, on increasing the level of service provision. The different programme categories to support the initiative include water, sanitation, electricity, roads and storm water, waste management and refuse removal, public transport and cemeteries. For each of these programme categories, short-, medium- and long-term strategies have been developed to show how the programme categories are going to be rolled out, achieving specifically, the Five Year Strategic Agenda (including that basic sanitation must be addressed before 2010; access to basic water services by 2010; access to electricity by 2012 and access to refuse removal by 2010).

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

Ensure community well-being

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

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

Increase of revenue

This touches on the financial viability of the municipality and what the municipality can do in short- medium- and long-term that will lead to financial sustainability. The strategic project emphasised was the review of the financial strategy with a specific focus of revenue-raising strategies, asset management, financial management, capital financing, operational financing and strategies that would enhance cost-effectiveness. The specific programme categories decided on include: Decreasing electricity demand, Debt management and Water loss management.

Improve resource demand management

This is a very innovative initiative to ensure that investors can be attracted through the increase in water and energy capacity. On the one hand, water demand needs to be decreased, on the other hand, water supply needs to be provided. On the one hand, energy usage needs to be decreased, on the other hand, energy demand must be provided for. Therefore, the



development of the dam as part of this strategic objective is of utmost importance, once again, in order to address both need and expansion.

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

Effective management information systems (MIS)

Activities from planning, to implementation, effective monitoring and reporting, need to be catered for through a well developed MIS. A well developed MIS will indicate scores on the different strategic objectives, on the five KPA's and on the different projects and processes that are implemented. Currently, municipalities need to report to government on no less than anything between 200-400 performance indicators. These need to be categorised, archived and sorted according to different reporting needs.

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

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



IMPLEMENTATION: PROGRAMMES AND PROJECTS

For the TCLM to attain their strategic intent, it was crucial to align the projects that will be implemented during the next financial years directly to the strategy of the municipality. For the municipality to be able to do that, it requires a system whereby projects are scored in an objective manner and the score that each projects obtained reflects the relative importance of that projects to the municipality’s strategic intent. As referred to already in the Introduction section of this IDP the TCLM used a prioritisation model to score and prioritises the planned projects for the next couple of years.

The system uses two different levels of criteria and is directly aligned to the strategic objectives developed by the municipality. The two levels of criteria used the allocated weights are displayed in the table below:

Table 5.1: prioritisation Criteria

First level Criteria		Second level Criteria	
Weight %		Weight %	
30%	Strategic Status	20%	Ensure community well being
20%	Technical considerations	20%	Provide access to services
30%	Financial considerations	20%	Maintain/Refurbish assets and infrastructure
20%	Capacity considerations	5%	Enhance economic empowerment
100%	Total	15%	Plan for the future
		5%	Improve stakeholder and customer relations
		5%	Improve resource management
		5%	Effective monitoring systems
		5%	To become the employer of choice
		100%	Total



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For the first level of criteria each criteria was then further broken down into smaller categories and questions that must be answered for each and every project. The diagrams below indicate the questions applicable to each of the criteria selected

Diagram 5.2 1st Level criteria

- ☒ **Project**
 - ☒ **Strategic Status**
 - ☐ Is the project the result of a contract or other legal commitment?
 - ☐ Is it a multi-year project?
 - ☐ Has the project been identified as a strategic project?
 - ☒ **Technical considerations**
 - ☐ Has the feasibility of the proposed project been investigated?
 - ☐ What is the lead time required before implementation of the project can commence? (# months)
 - ☐ Have all prerequisites for the project's implementation been considered? (E.g. EIA, legal implications, etc.)
 - ☐ Has a reliable cost estimate for the project been developed?
 - ☐ What was the rating of the project as determined by you Dept/Division/UAC? (Scale=1-100: 100 is most important, 0=least important)
 - ☒ **Financial considerations**
 - ☐ Estimated payback period?
 - ☐ What would the estimated annual operating cost be as a result of the project's implementation?
 - ☐ Will the project attract investment to the area?
 - ☐ Percentage co-funding/bulk contributions involved?
 - ☐ Total Cost of the project?
 - ☐ Will the project lead to increased income for the municipality?
 - ☐ Will the project lead to debt reduction?
 - ☒ **Capacity considerations**
 - ☐ Does capacity exist to execute on the project?
 - ☐ Does knowledge exist to execute on the project?
 - ☐ Is the project outsourced?

Diagram 5.2 2nd Level criteria (first 4 criteria)

- ☒ **Project**
 - ☒ **Ensure community well being**
 - ☐ Is the project directly impacting on the fight against HIV/Aids or will it directly contribute towards the care of individuals infected by the disease?
 - ☐ Does the project fight tuberculosis?
 - ☐ Will the project's implementation improve health services to the community?
 - ☐ Will the project result in the provision of community facilities i.e. MPCC, creches, training facilities?
 - ☐ How many people will be serviced through this project?
 - ☐ Does the project contribute to the promotion of literacy?
 - ☐ Will the project result in the provision of or access to educational facilities?
 - ☐ Does the project involve the provision and/or improvement of sport / cultural / tourist facilities?
 - ☒ **Provide access to services**
 - ☐ Does the project lead to the increase of households with access to basic level of water and sanitation?
 - ☐ Does the project contribute towards water and sanitation at schools?
 - ☐ Does the project contribute towards water and sanitation at clinics?
 - ☐ Will the project enhance public transportation and better accessibility?
 - ☐ Will the project result in the increase of households with access to solid waste management?
 - ☐ Will the project result in better cemetery services?
 - ☐ Will the project result in better road conditions and stormwater management?
 - ☒ **Maintain/Refurbish assets and infrastructure**
 - ☐ Will the project lead to lower infrastructure operational and maintenance cost?
 - ☐ Will the project lead to lower buildings and vehicle operational and maintenance cost?
 - ☐ Will the project result in a decrease in water loss?
 - ☒ **Establish economic empowerment**
 - ☐ Will the project add to the rates base or directly contribute to an expansion of the rates base?
 - ☐ Will implementation of the project make the area where it is implemented a more attractive place to invest in?
 - ☐ Is the project directly related to tourism development?
 - ☐ Is the project directly related to SMME development?
 - ☐ Will the project directly contribute to trade and industry development?
 - ☐ How many temporary job opportunities are created?
 - ☐ How many permanent job opportunities are created?
 - ☐ Are the communities in favour of the project?



Diagram 5.3 2nd Level criteria(next 6 criteria)

- ⊕ **Improve stakeholder and customer relations**
 - └ Has public participation already been conducted with the affected communities?
 - └ Does the project lead to better communication between different stakeholder groupings?
- ⊕ **Plan for the future**
 - └ Is the project directly contributing to the implementation of the rural development strategy?
 - └ Will the project directly address land tenure and land reform initiatives?
 - └ Does the project directly lead to the increase in conservation areas?
 - └ Will the project directly contribute to environmental management?
 - └ Will the project result in increased environmental management capacity?
 - └ Is the project contributing directly to economic research?
 - └ Is the project contributing to the development of strategic partnerships?
- ⊕ **Improve resource management**
 - └ Does the project directly lead to the decrease in Eskom dependency?
 - └ Does the project lead to alternative water supply opportunities?
- ⊕ **Effective monitoring systems**
 - └ Does the project contribute to the development of knowledge management (management information systems)?
- ⊕ **To become the employer of choice**
 - └ Does the project contribute towards employee people development?
 - └ Does the project contribute towards the attraction of talented employees?
 - └ Does the project contribute towards employee satisfaction?
- ⊕ **Labour Intensive Project (EPWP)**
 - └ % of project allocated as EPWP?
 - └ % of project allocated for training?

To each criteria. The list of capital (and some operational projects) that was registered and scored through this system is listed in table 5.2. Those projects that do contain budgets were also added to the list, but were not scored by the system. The projects highlighted in yellow indicates those projects that was scored high, but are only scheduled to be implemented during the next financial year.

Table 5.2 List of prioritised projects

	Project Name	Score	Source of Funding	Capital Budget 2009/10	Operational Budget 2009/10	Capital Budget 2010/11	Ca Bu 201
1	W011 Lyd upgrading treatment	92.50	TCM			11,000,000	11,00
2	W012 Lyd Museum reser	92.50	TCM			10,400,000	10,00
3	E007 Meterpoint M3 Sub C	87.90	Eskom			300,000	
4	E013 Chicadee D I E F	87.90	Eskom			450,000	
5	E004 Sub B 5MVA	87.30	Eskom			1,850,000	
6	E005 Mash meterpoint M2	87.30	Eskom			1,500,000	
7	E006 Chicadee line H2F	87.30	Eskom			1,500,000	
8	E008 Chicadee line C2D	87.30	Eskom			1,500,000	
9	E010 Sub B Add 5MVA	87.30	Eskom			2,000,000	
10	E011 Upgrade Hare line	87.30	Eskom			540,000	
11	E012 Eskom net Sub HandC	87.30	Eskom			2,308,000	
12	E015 Spgrade Sub C	87.30	Eskom			2,450,000	
13	E016 Upgrade RURAL netw	87.30	Eskom			1,500,000	
14	E017 Meter point Sub A	87.30	Eskom			200,000	
15	E014 Switching D	86.70	Eskom			3,420,000	
16	E002 Sub F 10MVA	86.10	Eskom	8,870,000			
17	E001 Rooidraai sub	85.50	MHFco	14,000,000			
18	E003 Sub G 132kv Eskom	85.50	Eskom			39,000,000	
19	E009 CABLE netw	85.50	Eskom			10,975,000	
20	W009 Lyd Ext 6 reservior	85.20	MHFco	9,000,000			



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	Project Name	Score	Source of Funding	Capital Budget 2009/10	Operational Budget 2009/10	Capital Budget 2010/11	Ca Bu 201
21	W016 Mashishing ret lowcost	82.40	TCM	1,000,000			
22	H001 Chanese housing project	80.20	DLGH				
23	W015 Dullst bulk mains	79.60	TCM			4,500,000	4,00
24	F005 Grap	77.70	TCM	2,000,000	2,000,000		
25	T001 Lyd Ext 6	75.25	DLGH	38,000,000			
26	T002 Mash Ext 8	75.25	DLGH	10,000,000		10,000,000	10,00
27	T003 Lyd Townlands	75.25	MHFCo + DLGH			10,000,000	10,00
28	SC02 Taxi rank	74.6	TCM		5,000,000		
29	W007 Sabie Ext 10 link	73.90	TCM	510,000			
30	W014 Dullst reservoir	73.00	TCM			5,580,000	
31	E018 Gen elect refurbishment	72.00	TCM	4,000,000		4,000,000	4,00
32	W013 Airfield reservoir	71.20	TCM				2,40
33	W018 Lyd zone pres meters	69.80	TCM			500,000	50
34	W005 Phola ret	68.80	MIG	1,620,000			
35	W004 Simile ret	68.20	MIG	3,800,000			
36	W002 Lyd dam floodgates	66.30	MIG	1,200,000			
37	R002 Coromandel access	66.20	MIG	8,694,882		410,548	
38	R003 Lyd Voortrekker	65.70	MIG	5,058,065		11,906,744	
39	R016 West byp sect1	65.60	Loan			17,850,000	20,00
40	R017 West byp sect2	65.60	Loan				
41	H002 Ext 5 or 8 Housing development	64.20	DLGH				
42	H003 Shaga farm project	64.20	DLGH				
43	W008 Moremela bulk	63.60	DWAF	6,700,000			
44	H003 Mashishing hostel redevelopment	62.20	PPP				
45	R009 Leroro refurb	60.80	MIG				2,39



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	Project Name	Score	Source of Funding	Capital Budget 2009/10	Operational Budget 2009/10	Capital Budget 2010/11	Ca Bu 201
46	W017 Water system refurb	60.80	TCM			2,289,900	
47	R001 Moremela bus	60.30	MIG	2,141,733			
48	R004 Matibidi Bus	60.30	MIG			1,601,191	
49	R014 Grootfont paving	60.30	TCM	1,600,000			
50	R007 Graskop	60.20	MIG				2,82
51	R010 Moremela Bus	59.60	MIG	2,141,733		95,154	
52	R012TCM Pavement MS	59.10	TCM	265,625		265,625	
53	S019 Western Outfall main	59.00	MHFCo	9,000,000		15,830,000	
54	R015 Extension Clerq	57.80	MHFCo			4,500,000	
55	R005 Matibidi Refurb Access	57.20	MIG			6,300,000	
56	R013 Ext 6 access coll	57.20	TCM	7,000,000			
57	W006 Simile_ref_pumpst	56.40	MIG	200,000			
58	R006 Mashis Ext6 refurb	56.10	MIG	850,000		12,200,000	
59	W003 Boreholes Mash res	55.90	MIG	250,000			
60	ST010 Lydenburg dam	55.80	DWAF	1,500,000			
61	TE003 Matlolo TS est	55.80	Housing	1,000,000		1,000,000	
62	W001 Sabie Ext3	54.80	MIG			1,192,802	
63	SC01 2010 Renovation Masakeng	54.6	EDM + TCM	10,000,000	200,000		
64	F003 Elec Network	54.55	TCM	2,000,000	2,000,000		
65	S020 Gen sewer refurbishment	54.20	TCM	1,500,000		1,500,000	1,50
66	C008 Landfillsite Lyd	54.00	EDM	6,000,000	1,200,000	8,000,000	2,00
67	Sabie Graskop landfill site	54.00	TCM		5,500,000		
68	IP001 Phola p Sabie	53.90	Housing	500,000		500,000	
69	TE004 Mash Ext 9	53.80	MDALA	1,000,000		500,000	
70	TE005 Graskop_ext6 LC	53.80	MDALA			1,000,000	1,00



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	Project Name	Score	Source of Funding	Capital Budget 2009/10	Operational Budget 2009/10	Capital Budget 2010/11	Ca Bu 201
71	IP002_Simile_Inf	53.40	Housing	500,000		500,000	
72	F004_Fin_System_Migration	53.35	EDM + TCM	2,500,000	3,500,000		
73	EM002_Env_MP	53.30	EDM	1,000,000		500,000	
74	ST001_Cadastral_Phot	53.30	EDM	1,500,000		500,000	
75	ST005_TCM_LUMS	53.30	TCM	500,000		1,000,000	
76	Te002_Stasie_EXT_LC	53.30	MDALA	1,500,000		1,000,000	
77	F001_Debtors	53.25	TCM		1,000,000		
78	F002_Indigent_Register	53.25	TCM		200,000		
79	OT003_Empl_equity	53.25	TCM		200,000		
80	EM001_Dolomite_Inv	53.20	EDM	1,000,000		1,500,000	50
81	R011_Refurbishment_roads	53.00	Loan	28,000,000		14,000,000	14,00
82	ST008_Electricity_MP_review	52.90	TCM	500,000		100,000	10
83	EM003_Conservation_MP	52.80	EDM	1,000,000		500,000	
84	ST002_ISRDP	52.80	EDM	900,000		300,000	
85	S007_Shaga_VIP	52.40	MIG			861,000	
86	S008_Versailles_VIP	52.40	MIG			714,000	
87	S017_Simile_inf_WB	52.40	MIG			609,000	
88	TU001_Math_Moromela_Leroro	52.20	MDALA			2,000,000	2,00
89	S012_Poniekrantz_BS	51.90	MIG			409,500	
90	S005_Boschoek_VIP	51.80	MIG			1,071,000	
91	S006_Draaikraal_VIP	51.80	MIG			1,102,500	
92	S013_Brondal_BS	51.80	MIG			1,333,500	
93	S015_Phola_BS	51.80	MIG			1,312,500	
94	S009_Glory_Hill_BS	51.30	MIG			1,564,500	
95	S10_Gras_Hostel_BS	51.30	MIG				2,02



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	Project Name	Score	Source of Funding	Capital Budget 2009/10	Operational Budget 2009/10	Capital Budget 2010/11	Ca Bu 201
96	S011_Pilgrim_WB	51.30	MIG				2,25
97	S001_Stasie_connector	50.80	MIG			1,148,954	
98	S003_Leroro_VIP	50.70	MIG				3,5
99	S016_Simile_Sabie_WB	50.60	MIG				5,04
100	S002_Matibidi_VIP	50.10	MIG			7,602,000	
101	S004_Moremela_VIP	50.10	MIG				5,58
102	S018_Mash_gravity_main	50.10	MIG	6,000,000			
103	S014_Mash_lowcost_BS	50.00	MIG				14,17
104	SC03_2010_Upg_Bambanani_SC	49.5	PPP	2,000,000	200,000		
105	SC04_2010_Upg_Graskop_resort	49.5	PPP	10,000,000	500,000		
106	SC07_2010_Upg_Sabie_caravan_park	49.5	TCM	2,000,000	200,000		
107	B002_Ext_Lydenburg	49.00	TCM	7,000,000		2,800,000	2,30
108	F006_ICT_software_upg	48.90	TCM	2,000,000			
109	Te001_Re_subdiv_Harmony_Hill	48.00	MDALA	185,000			
110	OT001_PMS	47.85	TCM		915,268		
111	W010_Shaga_Bulk_Ret	46.40	MIG	300,000			
112	ST009_Hydropower	46.20	PPP	3,000,000			
113	ST003_WSDP_Rev	45.40	EDM	100,000		100,000	10
114	ST004_SDF_Rev	45.40	EDM	100,000		100,000	10
115	ST007_Water_demand_awareness	44.40	TCM	100,000		100,000	10
116	TU002_Glory_Hill_Graskop	44.40	MDALA			1,000,000	
117	SD002_Sabie_wd_site	44.25	EDM	5,000,000		4,000,000	1,00
118	SD003_Lyd_wd_site	44.25	PPP	5,000,000		5,000,000	3,00
119	L001_Mathibidi_SL	43.50	MIG	166,334			
120	L003_Lydenburg_SL	43.50	TCM	500,000			



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	Project Name	Score	Source of Funding	Capital Budget 2009/10	Operational Budget 2009/10	Capital Budget 2010/11	Ca Bu 201
121	B003_Council_chamber_aircon	42.90	TCM	300,000			
122	L002_Coromandel_SL	42.90	MIG			500,000	
123	B001_Repairs_Sabie	42.30	TCM	2,500,000			
124	ST006_Transp_MP	41.90	EDM	600,000			
125	C007_Skhila_Badfontein_cemet	40.05	TCM	2,000,000	500,000		
126	BL001_Energy_conservation	38.00	TCM	50,000			
127	C001_Skhila_cem	32.90	TCM	1,000,000			
128	C002_Upgrade_Mash_cem	32.90	TCM	500,000			
129	C003_Upgrade_Sabie_cem	32.90	TCM	500,000			
130	C004_Upgrade_Simile_cem	32.90	TCM	500,000			
131	C005_Upgrade_Leroro_cem	32.90	TCM	500,000			
132	C006_Upgrade_Graskop_cem	32.90	TCM	500,000			
133	PT001_Mash_Taxi_rank	32.50	PPP		200,000	10,000,000	
134	SD001_Ref_removal_partnership	32.40	EDM	1,000,000			
135	OT002_Communication	32.25	TCM		1,400,000		
136	SC09_Emergency_Sabie	23.30	EDM + TCM	1,500,000	1,000,000		
137	SD004_Lyd_Recycling	22.45	PPP				4,000,000
138	PT002_Robots_Lydenburg	20.30	TCM	400,000			
139	SC08_Toilet_Sabie_Graskop_testing_st	20.00	TCM	300,000			
140	Water_draining_testing_cent	17.30	TCM	1,500,000			
	Projects not Scored						
	CAPITAL PROJECTS						
	Sabie: Rehabilitation of Main road Phase 3		MIG	248,295.97			
	Stasie: Construction of bulk water supply		MIG	172,213.90			
	Stasie: Construction of bulk sewer		MIG	574,476.94			



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Project Name	Score	Source of Funding	Capital Budget 2009/10	Operational Budget 2009/10	Capital Budget 2010/11	Ca Bu 201
Pumpline Ext 9 replacement		TCM	2,000,000.00			
Coromandel fee & retention payments		TCM	850,000.00			
GENERAL EXPENDITURE						
Project Management Unit		MIG	4,046,275.27			
Clerk of Works		MIG	168,000.00			
SMALL TOOLS & EQUIPMENT						
Engineering Lyd&Mash Water		TCM	164,900.00			
Engineering Lyd Electrical		TCM	247,000.00			
Engineering Lyd&Mash Sewer		TCM	38,650.00			
Engineering Sabie Sewer		TCM	54,500.00			
Engineering Graskop Water		TCM	19,800.00			
Engineering Leroro Water		TCM	48,300.00			
Engineering Sabie Road & Storm Water		TCM	5,800.00			
Engineering Graskop Electrical		TCM	147,200.00			
Engineering Lyd Technical		TCM	200,000.00			
Engineering Roads & Stormwater		TCM	135,300.00			
Engineering Lyd Mechanical Workshop		TCM	57,500.00			
Engineering Sabie Water		TCM	38,080.00			
Engineering Graskop Technical		TCM	110,000.00			
Engineering Coromandel Sewer		TCM	15,600.00			
Engineering Leroro Technical		TCM	22,300.00			
Engineering Graskop Roads & Stormwater		TCM	38,000.00			
Engineering Sabie Technical		TCM	100,000.00			
INSTITUTIONAL DEV & TRANSFORMATION						
Upgrade of council chamber - Sabie:replacement of Furniture&Equip		TCM	200,000.00			



IMPLEMENTATION

Project Name	Score	Source of Funding	Capital Budget 2009/10	Operational Budget 2009/10	Capital Budget 2010/11	Ca Bu 201
Office furniture & equipment		TCM	30,000.00			
Organisational system & chart		TCM	100,000.00			
Upgrade of council chamber: Furniture		TCM	300,000.00			
High Density Cabinets Records: Graskop		TCM	50,000.00			
Collaborator: Implementation		TCM	400,000.00			
Computer		TCM	18,000.00			
Fan		TCM	2,000.00			
Heater		TCM	500.00			
Re-upholster 2 visitors chair		TCM	1,000.00			
<u>SOCIAL DEVELOPMENT</u>						
Air conditioning		TCM	5,000.00			
Furniture		TCM	150,000.00			
Brush cutters		TCM	50,000.00			
Computer Equipment		TCM	80,000.00			
Traffic Signs		TCM	200,000.00			
Fire Extinguishers		TCM	150,000.00			
Robots		TCM	500,000.00			
Portable Radios		TCM	50,000.00			
Graskop test yard		TCM	500,000.00			
New test centre Thaba Chweu		TCM	10,000,000.00			
Refurbish Pilgrims rest caravan park		TCM	500,000.00			
OT004_HIV/Aids Home_based_care support		TCM		250,000		
OT005_2010 Hotel Establishment (2ha)		TCM + PPP	60,000,000			
<u>BUILDING CONTROL & INSPECTION</u>						
Gis software;		TCM	25,000.00			



IMPLEMENTATION

The following table depicts the capital projects and programmes for the Thaba Chweu Local Municipality.

IDP Ref.	CAPITAL PROJECTS	2009/10	2010/2011	2011/2012
W007	Provision of link main to Sabie ext. 10	510,000		
W011	Lydenburg: Upgrading of water treatment plant		11,000,000	11,000,000
W012	Lydenburg: construction of additional Museum reservoirs		10,400,000	10,000,000
W013	Construction of Airfield reservoir			2,400,000
W014	Construction of Dullstroom road reservoir		5,580,000	
W015	Construction of new bulk mains to Dullstroom reservoir		4,500,000	4,000,000
W017	General water system refurbishment	1,000,000	2,289,900	
W018	Lydenburg zone pressure meters		500,000	500,000
W019	Refurbishment of Lydenburg WTW filter system	1,200,000		
R 11	Refurbishment of roads	28,000,000	14,000,000	14,000,000
R 12	TCM Pavement Management System	265,625	265,625	
R 14	Paving of Grootfontein Road		1,600,000	



IMPLEMENTATION

S020	General sewer refurbishment	500,000	1,500,000	1,500,000
L003	Install streetlights - Lydenburg	500,000		
E001	Rooidraai substation	14,000,000		
E002	Upgrade of Mashishing substation	8,870,000		
E004	Install 1 x 5MVA Substation @ B with Eskom meter point M1 + 11kV Lines.		1,850,000	
E005	Install meter point M2 at Mashishing.		1,500,000	
E006	Construct Chicadee line from Sub H to Sub F.		1,500,000	
E007	Install meter point M3 at Substation C.		300,000	
E008	Construct Chicadee line from Sub C to Sub D.		1,500,000	
E009	Changes to CABLE network		10,975,000	
E010	Make provision for additional 5MVA bay at sub B		2,000,000	
E011	Upgrade Hare Line from A to Sub H to Chicadee.		540,000	
E012	Take over Eskom Network and Substations H and C.		2,308,000	
E013	Construct Chicadee lines D E F.		450,000	
E014	Construct switching stations at D.		3,420,000	
E015	Upgrade Substation C.		2,450,000	
E016	Upgrade existing 11kV RURAL networks		1,500,000	
E017	Supply new meter point at Eskom Sub A		200,000	
E018	General electricity refurbishment	1,000,000	4,000,000	4,000,000
E019	Installation of AMR's	36,000,000	4,000,000	
B002	Extensions to Lydenburg Municipal offices		7,000,000	2,800,000
B003	Refurbishment of Council Chamber air-conditioning	300,000		
PT001	Mashishing taxi rank	200,000		
ST001	Cadastral Photography and mapping		2,000,000	
ST003	WSDP Review	100,000	100,000	100,000
ST005	TCM Land Use Management System	500,000	1,000,000	
ST006	Transportation Masterplan		2,600,000	



IMPLEMENTATION

ST007	Water demand awareness campaign	100,000	100,000	100,000
ST008	Review of electricity masterplan	500,000	100,000	100,000
BL001	Energy conservation bylaws	50,000		
	TOTAL CAPITAL COSTS	93,595,625	103,028,525	50,500,000

IDP Ref.	CAPITAL PROJECTS	2009/10	2010/2011	2011/2012
W008	Provision of bulk water supply to Moremela new settlement	6,700,000		
W016	Provision of water reticulation to Mashishing low-cost	1,000,000		
EM001	Dolomite Investigation and Management Plan	1,000,000	1,500,000	500,000
EM002	Environmental Management Plan	1,000,000	500,000	
EM003	Conservation Areas Management Plan	1,000,000	500,000	
TU001	Matibidi/ Moremela and Lerero tenure upgrading		2,000,000	2,000,000
SD002	Lydenburg Waste disposal site	5,000,000	3,000,000	3,000,000
SD003	Graskop, Graskop - tenure upgrading			
SD004	Lydenburg Recycling Plant	500,000	500,000	4,000,000
SD005	Phola Park, Sabie - tenure upgrading			
IP002	Mashishing Ext. 8 township services	10,000,000	10,000,000	10,000,000
IP003	Sinile, Informal in-situ upgrading			
ST002	Integrated Spatial Rural Development Plan	900,000	300,000	
ST009	New hydropower stations feasibility study	3,000,000		
ST010	Lydenburg dam feasibility study	1,500,000		
TE004	Town Planning: Mashishing Extension 9	1,985,000	38,165,000	21,500,000
TE005	Town Planning: Graskop Ext 6 low cost housing		1,000,000	1,000,000
	TOTAL CAPITAL COSTS	41,785,000	38,165,000	21,500,000

The following table depicts the Grant funded projects and programmes for the Thaba Chweu Local Municipality.

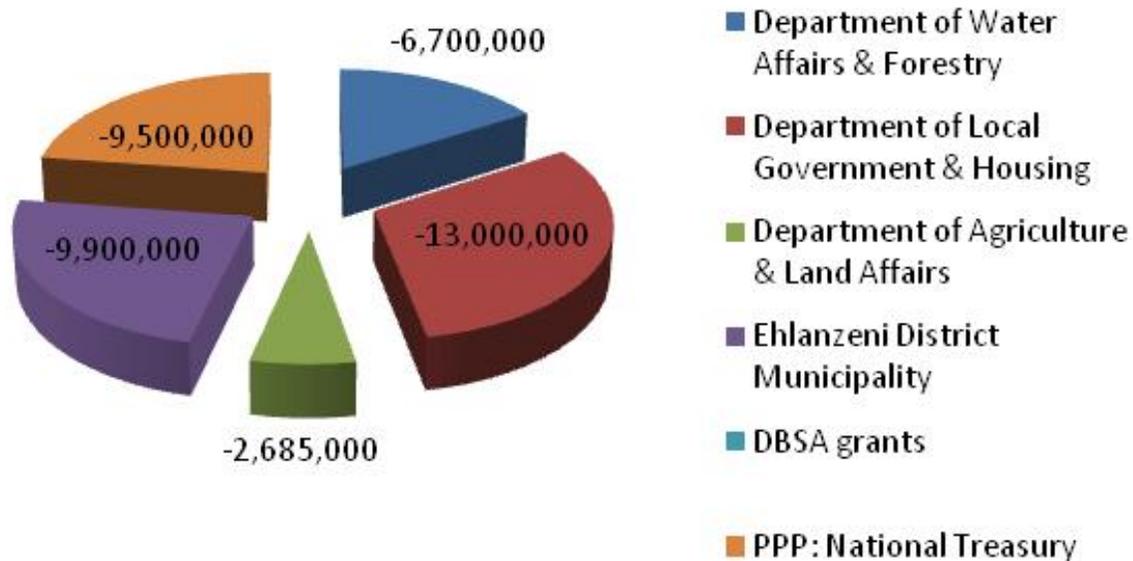


IMPLEMENTATION

The following figure shows the breakdown of grant funding in Thaba Chweu Local municipality for the financial year 2009/2010.



Breakdown of Grant Funded Project



The following table depicts the MIG funded projects.



IMPLEMENTATION

IDP Ref.	CAPITAL PROJECTS	2009/10	2010/2011	2011/2012
retention	Sabie: Rehabilitation of Main road Phase 3	248,296	181,206	0
retention	Graskop: refurbishment of stormwater Phase 2	0	0	0
R 7	Graskop: Refurbishment of Roads	0	1,350,739	1,350,739
retention	Moremela: Paving of access road to community market	0	0	0
R 10	Moremela: Construction of Bus Route	1,235,792	122,012	0
L001	Install street lights - Moremela, Skhila & Mashishing	160,387	0	0
L001	Matibidi, Moremela, Lerero: install street lights - Matibidi	154,845	0	0
R 4	Matibidi : Construction of Bus Route and Stormwater	800,595	800,595	71,138
R 5	Matibidi: Refurbishment of Access Roads & Stormwater	0	1,070,866	1,070,866
W001	Sabie: Connection of Harmony Hill reservoir to Ext. 3	595,203	595,203	99,025
retention	Stasie: Construction of bulk water supply	172,214	0	0
S001	Stasie: Construction of bulk sewer	574,477	574,477	51,046
R 2	Coromandel: Refurbishment of entrance road and stormwater Phase 1	3,166,306	212,692	0
R 2	Coromandel: Refurbishment of entrance road and stormwater Phase 2	2,393,654	2,393,654	212,692
R 3	Upgrading of Voortrekker Street in Lydenburg Phase 1	4,311,093	285,554	0
R 3	Upgrading of Voortrekker Street in Lydenburg Phase 2	4,115,225	4,115,225	365,665
R 6	Mashishing Ext. 6: Refurbishment of Roads & Stormwater Ph. 1	1,226,652	142,504	0
R 6	Mashishing Ext. 6: Refurbishment of Roads & Stormwater Ph. 2	0	4,941,459	4,941,459
S002	Thaba Chweu HH Sanitation Phase 1	335,112	335,112	29,777



IMPLEMENTATION

IDP Ref.	CAPITAL PROJECTS	2009/10	2010/2011	2011/2012
S002	Thaba Chweu HH Sanitation Phase 2	0	3,728,978	3,728,978
R 9	Leroro: Refurbishment of Roads & Stormwater	0	1,105,854	1,105,854
	TOTAL CAPITAL COSTS	20,870,534	23,336,813	13,149,922

The following table depicts the budgeted project from the Mpumalanga Provincial Government's Sector Departments:

DEPARTMENT OF HOUSING



IMPLEMENTATION

Programme objective	Annual Planned Output	2009/10 Annual Budget	1st Quarter Planned Output	1st Quarter Planned Expenditure	2nd Quarter Planned Output	2nd Quarter Planned Expenditure	3rd Quarter Planned Output	3rd Quarter Planned Expenditure	4th Quarter Planned Output	4th Quarter Planned Expenditure
Engineering Services										
Implement bulk sanitation projects relating to Housing Projects.										
Thaba Chweu Municipality. Sewer connector line for the development of the 647 stands	Design and tender and EIA for the sewer connector line for the 647 stands at	R 2,000,000	Appointment of service provider and starting of the design and EIA	R 100,000	Continue with the design and the EIA	R 300,000	Continue with the design and the EIA	R 600,000	Completion of the design and EIA for the sewer connector line	R 1,000,000



IMPLEMENTATION

at Lydenburg. Total cost R22 million	Lydenburg.									
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HOUSING DEVELOPMENT, IMPLEMENTATION, PLANNING AND TARGETS

FINANCIAL INTERVENTIONS



IMPLEMENTATION

Individual Housing Subsidies (CURRENT COMMITMENTS)											
Provision of 957 Individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy	Provision of 957 Individual subsidies under existing projects to qualifying beneficiaries in accordance with national housing programme in the following Municipalities:		R 57,420,000	1 st Quarte r Plann ed Output	EXPENDITU RE	2 nd Quarte r Plann ed Output	EXPENDITU RE	3 rd Quarte r Plann ed Output	EXPENDITU RE	4 th Quarte r Plann ed Output	EXPENDITU RE
	Municipality	Units									
	Thaba	56	R	11	R	17	R	17	R	11	R



IMPLEMENTATION

	Chweu		3,360,000		336,000		840,000		1,008,000		1,176,000
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Rectification of RDP stock 1994 – 2002 (CURRENT COMMITMENTS)											
To provide for the rectification of 975 houses built between 1994 & 2002.	To provide for the rectification of 975 houses built between 1994 & 2002.		R	1 st Quarter Planned Output	EXPENDITURE	2 nd Quarter Planned Output	EXPENDITURE	3 rd Quarter Planned Output	EXPENDITURE	4 th Quarter Planned Output	EXPENDITURE
	Municipality	Units									
	Thaba Chweu	100	R 2,450,000	Prepare terms of	R 200,000	Prepare bill of quantities and	R 250,000	40	R 800,000	60	R 1,200,000



IMPLEMENTATION

				reference		appointment of contractor					
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INCREMENTAL INTERVENTIONS

Project-Linked Projects (CURRENT PROJECTS)

Provision of 1932 Project Linked subsidies in accordance with the National Housing projects	Provision of 1932 Project Linked subsidies in accordance with the National Housing projects		R 115,920,000	1st Quarter Planned Output	EXPENDITURE	2nd Quarter Planned Output	EXPENDITURE	3rd Quarter Planned Output	EXPENDITURE	4th Quarter Planned Output	EXPENDITURE
	Municipality	Units									
	Thaba		R	30	R	45	R	45	R	30	R



IMPLEMENTATION

	Chweu	150	9,000,000		1,800,000		2,700,000		2,700,000		1,800,000
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Integrated Residential Development Programme: Phase 1 Planning and Services. (OLD PROJECTS)

Installation of services in 1752 sites		R 39,276,336	1st Quarter Planned Output	EXPENDITURE	2nd Quarter Planned Output	EXPENDITURE	3rd Quarter Planned Output	EXPENDITURE	4th Quarter Planned Output	EXPENDITURE
Municipality	Units									
Thaba Chweu	416	R 9,325,888	Tendering and appointment of contra	959,491	20% work done	R 1,865,177	20% work done	R 2,779,832	40% work done	R 3,721,388



IMPLEMENTATION

			ctors							
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Integrated Residential Development Programme: Phase 2 - Top structure Construction - NEW PROJECTS

Provision of 900 houses under Phase 2 (Top structure construction) of the Integrated Resident	Build 900 units	900	R 54,000,000	1st Quarter Planned Output	EXPENDITURE	2nd Quarter Planned Output	EXPENDITURE	3rd Quarter Planned Output	EXPENDITURE	4th Quarter Planned Output	EXPENDITURE
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IMPLEMENTATION

ial Develop ment											
	Thaba Chweu	30 0	R 18,000,000	60	R 3,600,000	90	R 5,400,000	90	R 5,400,000	60	R 3,600,000
Peoples Housing Process (CURRENT COMMITMENTS)											
construc tion of 1200 PHP Housing units to qualifyin g benefici aries	construction of 1200 PHP Housing units to qualifying beneficiaries in the following Municipalities :		R 73,944,000	1st Quar ter Plan ned Outp ut	EXPENDITU RE	2nd Quar ter Plan ned Outp ut	EXPENDITURE	3rd Quar ter Plan ned Outp ut	EXPENDITUR E	4th Quar ter Plan ned Outp ut	EXPENDITU RE
	Municip	Uni									



IMPLEMENTATION

	ality	ts									
	Thaba Chweu	10 0	R 6,162,000	20	R 1,232,400	30	R 1,848,600	30	R 1,848,600	20	R 1,232,400

Informal Settlement Upgrading (NEW PROJECTS)											
Build 2400 topstruct ures under the Informal Settleme nt Upgradi	Build 2400 units under the Informal Settlement Upgrading Programme in the following Municipalities :	2400	R 144,000,000	1st Quart er Plann ed Outp ut	EXPENDITUR E	2nd Quart er Plann ed Outp ut	EXPENDITURE	3rd Quart er Plann ed Outp ut	EXPENDITURE	4th Quart er Plann ed Outp ut	EXPENDI TURE



IMPLEMENTATION

ng Program me	Municip ality	Uni ts									
	Topstructure construction										
	Thaba Chweu	20 0	R 12,000,000	50	R 3,000,000	50	R 3,000,000	50	R 3,000,000	50	R 3,000,000

Cummunity Residential Units (CRU)										
Conversion of Hostel Blocks to Community Residential	R 17,500,00 0	10 per cent constructio n	R 1,900,00 0	20 per cent constructio n	R 5,700,00 0	30 per cent constructio n	R 6,650,000	20 per cent constructio n	R 3,250,00 0	



IMPLEMENTATION

Units in Thaba Chweu (Mashishing)										
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Provision of facilitation for the conversion of Phola-Ogies hostel units (Emalahleni)	R 200,000	Facilitation	R 20,000	Facilitation	R 60,000	Facilitation	R 70,000	Facilitation	R 50,000
Thaba Chweu Facilitation (Mashishing)	R 200,000	Consultation with residents/stakeholders	R 20,000	Consultation with residents/stakeholders	R 60,000	Facilitation	R 70,000	Facilitation	R 50,000



IMPLEMENTATION

Farm Worker Housing Assistance (CURRENT COMMITMENTS)										
Provision of 130 units under the Farm Worker Assistance Programme to beneficiaries in accordance with National Housing Programme for the following Municipalities:		R 8,808,000	1st Quarter Planned Output	EXPENDITURE	2nd Quarter Planned Output	EXPENDITURE	3rd Quarter Planned Output	EXPENDITURE	4th Quarter Planned Output	EXPENDITURE
Municipality	Units									
Thaba Chweu (Shaka Farm0	40	R 2,484,000	Finalize objective and services	R -	10	R 621,000	12	R 745,200	18	R 1,117,800



IMPLEMENTATION

			issues								
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DEPARTMENT OF AGRICULTURE AND LAND AFFAIRS

LAND AND AGRARIAN REFORM PROGRAMME (LARP):											
Strategic Objective	Performance Measure	Output 2009/10	Budget 2009/10 (R, 000)	Output Quarter 1 2009/10	Planned Expenditure	Output Quarter 2 2009/10	Planned Expenditure	Output Quarter 3 2009/10	Planned Expenditure	Output Quarter 4 2009/10	Planned Expenditure



IMPLEMENTATION

LAND AND AGRARIAN REFORM PROGRAMME (LARP):											
Strategic Objective	Performance Measure	Output 2009/10	Budget 2009/10 (R, 000)	Output Quarter 1 2009/10	Planned Expenditure	Output Quarter 2 2009/10	Planned Expenditure	Output Quarter 3 2009/10	Planned Expenditure	Output Quarter 4 2009/10	Planned Expenditure
To contribute to the redistribution of 30% of commercial agricultural land (by 2014) in an effort to bring equity in land ownership	Facilitate access of commercial agricultural state land to black farmers	Provide support to DLA for the release of 500ha of state land held by other Government departments for access to the black farmers.		Provide support to DLA for the release of 500ha of state land held by other Government departments for access to the black farmers.		Provide support to DLA for the release of 500ha of state land held by other Government departments for access to the black farmers.		Provide support to DLA for the release of 500ha of state land held by other Government departments for access to the black farmers.		Provide support to DLA for the release of 500ha of state land held by other Government departments for access to the black farmers.	



IMPLEMENTATION

LAND AND AGRARIAN REFORM PROGRAMME (LARP):											
Strategic Objective	Performance Measure	Output 2009/10	Budget 2009/10 (R, 000)	Output Quarter 1 2009/10	Planned Expenditure	Output Quarter 2 2009/10	Planned Expenditure	Output Quarter 3 2009/10	Planned Expenditure	Output Quarter 4 2009/10	Planned Expenditure
	Support the Land Claims Commission to accelerate the release of land Claimed by the beneficiaries	Finalize and release Of 20 Land Claims to the beneficiaries through the support DA LA officials to the Land Claims Commission.		Finalize and release Of 5 Land Claims to the beneficiaries through the support DA LA officials to the Land Claims Commission.		Finalize and release Of 5 Land Claims to the beneficiaries through the support DA LA officials to the Land Claims Commission.		Finalize and release Of 5 Land Claims to the beneficiaries through the support DA LA officials to the Land Claims Commission.		Finalize and release Of 5 Land Claims to the beneficiaries through the support DA LA officials to the Land Claims Commission.	



IMPLEMENTATION

LAND AND AGRARIAN REFORM PROGRAMME (LARP):											
Strategic Objective	Performance Measure	Output 2009/10	Budget 2009/10 (R, 000)	Output Quarter 1 2009/10	Planned Expenditure	Output Quarter 2 2009/10	Planned Expenditure	Output Quarter 3 2009/10	Planned Expenditure	Output Quarter 4 2009/10	Planned Expenditure
Facilitate good management and administration of agricultural state land	Reliable database of available state land. Reduced state land invasion.			Establish district teams		Conduct a physical audit of agricultural state land held by other government departments		Conduct a physical audit of agricultural state land held by other government departments		Reliable database of available state land.	



IMPLEMENTATION

LAND AND AGRARIAN REFORM PROGRAMME (LARP):											
Strategic Objective	Performance Measure	Output 2009/10	Budget 2009/10 (R, 000)	Output Quarter 1 2009/10	Planned Expenditure	Output Quarter 2 2009/10	Planned Expenditure	Output Quarter 3 2009/10	Planned Expenditure	Output Quarter 4 2009/10	Planned Expenditure
Provision of pre & post settlement support to land reform projects (Restitution and Redistribution).	Number of land reform projects provided funding through CASP.	all land reform projects, prioritizing those funded under CASP		Develop Terms of Reference for contracting of financial accounting services		Training on financial records being kept		Training on financial records being kept		approved in December 2009	



IMPLEMENTATION

LAND AND AGRARIAN REFORM PROGRAMME (LARP):											
Strategic Objective	Performance Measure	Output 2009/10	Budget 2009/10 (R, 000)	Output Quarter 1 2009/10	Planned Expenditure	Output Quarter 2 2009/10	Planned Expenditure	Output Quarter 3 2009/10	Planned Expenditure	Output Quarter 4 2009/10	Planned Expenditure
		Mapping of Agricultural zones and determination of Agricultural economic units for the 18 Municipalities.		Land-use zoning of agricultural land categories for all municipalities		Land-use zoning of agricultural land categories for all municipalities		Land-use zoning of agricultural land categories for all municipalities			



IMPLEMENTATION

FARMER SETTLEMENT

FARMER SETTLEMENT (EHLANZENI)											
Strategic Objective	Performance Measure	Output 2009/10	Budget 2009/10 (R, 000)	Output Quarter 1 2009/10	Planned Expenditure	Output Quarter 2 2009/10	Planned Expenditure	Output Quarter 3 2009/10	Planned Expenditure	Output Quarter 4 2009/10	Planned Expenditure
CASP:											
Stimulate enterprise growth and entrepreneurial development in the agricultural sector								14 Macadamia projects maintained (irrigation, disease, pest & weed control, fertilising)	1,500	14 Macadamia projects maintained (irrigation, disease, pest & weed control, fertilising)	1,200



IMPLEMENTATION

FARMER SETTLEMENT (EHLANZENI)											
Strategic Objective	Performance Measure	Output 2009/10	Budget 2009/10 (R, 000)	Output Quarter 1 2009/10	Planned Expenditure	Output Quarter 2 2009/10	Planned Expenditure	Output Quarter 3 2009/10	Planned Expenditure	Output Quarter 4 2009/10	Planned Expenditure
	Small Micro and Medium Enterprises (SMME) businesses supported									Project monitoring	
		SMME businesses supported (Noko Projects)				Center Pivot in Noko project installed	1,500				



IMPLEMENTATION

FARMER SETTLEMENT (EHLANZENI)											
Strategic Objective	Performance Measure	Output 2009/10	Budget 2009/10 (R, 000)	Output Quarter 1 2009/10	Planned Expenditure	Output Quarter 2 2009/10	Planned Expenditure	Output Quarter 3 2009/10	Planned Expenditure	Output Quarter 4 2009/10	Planned Expenditure
		SMME businesses supported (Corommandel.)						Center Pivot in Corommandel project installed	0,500		

GOVERNANCE AND CRIMINAL JUSTICE CLUSTER: ANNUAL WORKPLAN FOR THE ACCELERATED CAPACITY BUILDING FLAGSHIP (APRIL 2009- MARCH 2010)



IMPLEMENTATION

1. KEY RESULT AREA: MANAGEMENT DEVELOPMENT

KEY PERFORMANCE AREA	1 st quarter performance indicators	2 nd quarter performance indicators	3 rd quarter performance indicators	4 th quarter performance indicators	Budget 2008/9
Ensure the delivery of the Executive Development Programme	25 Senior Managers complete Module 3 of EDP	25 Senior Managers complete Module 3 of EDP	25 Senior managers complete Module 3 of EDP Hold a graduation ceremony for the 101 participants who completed the EDP	25 Senior Managers complete Module 3 of EDP	R 1.2 million (coordination)
	Develop programmes for international exposure	10 Senior Managers complete Module 4 of the EDP	10 Senior Managers Complete Module 4	10 Senior Managers complete Module4	(Budgeted for by departments)



IMPLEMENTATION

KEY PERFORMANCE AREA	1 st quarter performance indicators	2 nd quarter performance indicators	3 rd quarter performance indicators	4 th quarter performance indicators	Budget 2008/9
Ensure the evaluation of the Management Development Programmes					
	Appointment and contacting of an Executive Coach to serve 15 Executives	Project plan approved Needs analysis and selection criteria completed	Pairing recommendations completed and coaches appointed and trained	Orientation completed Coaching Agreement Signed	R 2.3 million
		Review of the existing Executive Development programme (Review	Review the existing management development programmes against	Report compiled on the review	R 1 million



IMPLEMENTATION

KEY PERFORMANCE AREA	1 st quarter performance indicators	2 nd quarter performance indicators	3 rd quarter performance indicators	4 th quarter performance indicators	Budget 2008/9
		plan developed)	skills gaps	.	
Ensure the development and delivery of the Middle and Junior Management Development Programmes	Appoint service providers for the development of the Middle and Junior Management Development Programmes	Development and approval of programmes	Programme launched and 60 Junior Managers register on the programme.	60 Junior Managers trained on the programme	R 380,000 (coordination) R 2.5 million for development and Delivery



IMPLEMENTATION

KEY PERFORMANCE AREA	1 st quarter performance indicators	2 nd quarter performance indicators	3 rd quarter performance indicators	4 th quarter performance indicators	Budget 2008/9
			Programme launched and 60 Middle managers enrolled on the programme	60 Middle Managers trained on the programme	R 2.7 million for development and delivery
Ensure the Delivery of the Accelerated Development Programme for talented Managers	Finalise the delivery of the ADP for the 14 of the 22 Middle managers in the programme.	Obtain approval for identified participants to go for further training overseas	Hold graduation ceremony for the 14 participants who completed the ADP.	3 High achievers go to India for further training 5 High achievers go to China for	R 115,0000 (coordination



IMPLEMENTATION

KEY PERFORMANCE AREA	1 st quarter performance indicators	2 nd quarter performance indicators	3 rd quarter performance indicators	4 th quarter performance indicators	Budget 2008/9
	Appoint a service provider for the new group of 22 talented Middle Managers	Select a second cohort of 22 to enter the ADP run nationally	The 22 ADP participants complete phase1 of the ADP	further training 22 ADP participants complete phase 2 of ADP	R 2 million
Ensure that the Mpumalanga Management Centre is turned into a world class Management and Leadership	Appointment of a service provider to design and upgrade the	Approval of designs costing related to the designs by EXCO	Appointment of the contractor to upgrade the Centre	Development of a curriculum framework for the	R7 million



IMPLEMENTATION

KEY PERFORMANCE AREA	1 st quarter performance indicators	2 nd quarter performance indicators	3 rd quarter performance indicators	4 th quarter performance indicators	Budget 2008/9
facility for the Province	Centre		Appointment of staff to look after the core and current functions conducted at the Centre	Centre	R 1.7 million



IMPLEMENTATION

2. KEY RESULT AREA: ORGANISATION AND CAPACITY

<p>Ensure improvement in service delivery through organisation and capacity improvement processes:</p>	<p>Appointment of the Project Management Unit</p>	<p>Contract signed with the approved Project Management Unit</p>	<p>Project Implementation plan agreed and project communication and mobilisation phase begins</p>	<p>Commencement of the project analysis phase</p>	<p>R 6 million (caters for the implementation of both components)</p>
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IMPLEMENTATION

a) Human Resource Development Systems	Transversal Human Resource Development policies in place	Setting up of the Project Steering Committee in preparation for the review of the Human Resource Development Systems (i.e. recruitment, selection, development, reward, performance appraisal, retention and exit interviewing systems)	Identification and mobilisation of key stakeholders in each department in preparation for the review of the Human Resource Development Systems including the Employee Health and Wellness Programmes	Review of the current Human resource policies, procedures, systems, culture and critical skills required by departments	



IMPLEMENTATION

b) Change Management and alignment of strategy and structure		Development of communication plan for stakeholder mobilisation in preparation for culture change	Setting up of a Project Steering Committee in preparation for the change management processes	Development of surveys, questionnaires and setting up of focus group interviews to establish current perceptions regarding culture, strategy, structure – in fact all the pillars of the organisation.	



IMPLEMENTATION

c) Re-engineering of Processes and Systems		communication plan for stakeholder mobilisation	Steering Committee in preparation for process and systems Review	plan for to do analysis and mini flows of current processes and systems (i.e. supply chain, Integrity management, Information management including databases and record management systems)	
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DEPARTMENT OF LOCAL GOVERNMENT



IMPLEMENTATION

21. MUNICIPAL ADMINISTRATION (COMPLIANT WITH LOCAL GOVERNMENT 5 YEAR STRATEGIC AGENDA

KPA 1 AND OTHER RELATED CROSS CUTTING INTERVENTION)

Programme Objective	Annual Planned Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
To provide monitoring and support services to local government within a regulatory framework								325 000	Conduct an information sharing session with local municipalities on the findings and recommendation made for the two pilot	50 000



IMPLEMENTATION

									municipalities	
							Perform an audit on the implementation of policies and legislation for Thaba Chweu municipality and provide advice if necessary	None	Perform an audit on the implementation of policies and legislation for Mbombela and Emalahleni municipalities and provide advice if necessary	None



IMPLEMENTATION

PUBLIC PARTICIPATION

2.3.1. CDW

Programme Objective	Annual Planned Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
To coordinate and facilitate implementation of Community Development Workers (CDW) Programme	Graduation ceremony for 95 CDWs	Nil	None	Nil	95 CDWs will be graduating on the CDW Programme	None	None	Nil	None	Nil



IMPLEMENTATION

To capacitate CDWs, sector departments, ward committees and ward councillors	Will organize and facilitate 50 workshops for 420 CDWs, sector departments, ward committees and ward councillors	Nil	Workshops on Disaster Management, Labor Relations, Thusong Service Centre's and Human Resource Development will be conducted in 18 Local Municipalities	Nil	Workshops on IDP, ICASA, DPSA and GCIS will be conducted in 18 Local Municipalities	Nil	Workshops on Health, Transversal Issues, Transformation and Social Development in 18 Local Municipalities	Nil	Workshops on IDASA, Department of Justice, Home Affairs, Safety and Security and SASA	Nil
									None	Nil



IMPLEMENTATION

To market the CDW programme in the Province	Will Conduct 1 know your CDW campaign in 18 municipalities	1 000 000	None	Nil	CDWs will be introduced to the communities where they live and work through community platforms in all 18 municipalities in the three Districts	Nil	CDW Programme will be communicated through a comprehensive media plan and radio phone-in programmes for the 18 local municipalities in the three Districts	Nil	Know your CDW Campaign will be rolled out through information leaflets, posters, community news papers, municipal publications in the department of local government and distribution	1 000 000
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IMPLEMENTATION

									of promotional material	
To ensure sustainability of the CDW Programme	Will Convene monthly meetings in all 18 municipalities for monitoring		18 monthly meetings will be conducted in 18 local municipalities in the 3 districts	Nil	18 monthly meetings will be conducted in 18 local municipalities in the 3 districts		18 monthly meetings will be conducted in 18 local municipalities in the 3 districts	Nil	18 monthly meetings will be conducted in 18 local municipalities in the 3 districts	Nil



IMPLEMENTATION

and evaluation of the CDW Programme									
	1 500 000	CDWs will forward reports and case studies using communication gadgets for interventions		CDWs will forward reports and case studies using communication gadgets for interventions	1 500 000	CDWs will forward reports and case studies using communication gadgets for interventions		CDWs will forward reports and case studies using communication gadgets for interventions	
Award best performing CDWs in 18		None	Nil	None	Nil	Best Performing CDW Awards	Nil	None	



IMPLEMENTATION

	municipalities						Ceremony will be done			
	Coordinate CDW Provincial Summit		None	Nil	None	Nil	None	Nil	CDW Provincial Conference will be done	
Coordination of activities	Coordination of activities	3 920 000	Coordination of activities	900.000	Coordination of activities	900.000	Coordination of activities	900.000	Coordination of activities	900.000



IMPLEMENTATION

WARD COMMITTEES

Programme Objective	Annual Planned Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
Promote compliance with community participation legislation and policies	All 18 Local Municipalities having passed resolution adopting Policy on ward committees.	814 800	Monitor the participation of communities in Municipal processes	210 700	Monitor the participation of communities in Municipal processes	231 200	Monitor the participation of communities in Municipal processes	176 700	Monitor the participation of communities in Municipal processes	196 200
	365 ward committees established All 365 ward		Monitor that all established ward		Monitor that all established ward		Monitor that all established ward		Monitor that all established ward	



IMPLEMENTATION

	committees functional		committees have full 10 members		committees have a full 10 members		committees have full 10 members		committees have full 10 members	
			Monitor that all 365 ward committees are functioning in terms of the policy on ward committee		Monitor that all 365 ward committees are functioning in terms of the policy on ward committee		Monitor that all 365 ward committees are functioning in terms of the policy on ward committee		Monitor that all 365 ward committees are functioning in terms of the policy on ward committee	



IMPLEMENTATION

	All 21 municipalities have established Public Participation Units in terms of National Policy Framework on Public Participation.		Monitor the establishment and functionality of the Public Participation Units established in terms of the National Policy Framework on Public Participation		Monitor the establishment and functionality of the Public Participation Units established in terms of the National Policy Framework on Public Participation		Monitor the establishment and functionality of the Public Participation Units established in terms of the National Policy Framework on Public Participation		Monitor the establishment and functionality of the Public Participation Units established in terms of the National Policy Framework on Public Participation	
									Facilitate 1 District Speakers'	



IMPLEMENTATION

									and Community Participation Coordinator s Forums meetings	
									Coordinate 1 Mpumalang a Provincial Speakers' and Community Participation Coordinator s Forum meeting	
	All	21	Monitor that		Monitor that		Monitor that		Monitor that	



IMPLEMENTATION

	municipalities appointed managers and a minimum of three people in the Offices of Speakers		all municipalities have appointed a manager and a minimum of three people in the Speakers' Offices.		all municipalities have appointed a manager and a minimum of three people in the Speakers' Offices.		all municipalities have appointed a manager and a minimum of three people in the Speakers' Offices.		all municipalities have appointed a manager and a minimum of three people in the Speakers' Offices.	
Facilitate the Training of Ward Committee Members and Ward Councillors	Coordinate the training of 365 Ward committee members on 4 module of the	1 235 200.0 0	All 365 ward committee members trained on at list one module of	308 800.00	All 365 ward committee members trained on at list one module of the	308 800.00	All 365 ward committee members trained on at list one module of the	308 800.00	All 365 ward committee members trained on at list one module of the	308 800.00



IMPLEMENTATION

on Accredited Training	accredited on going training		the accredited ongoing training		accredited ongoing training		accredited ongoing training		accredited ongoing training	
	Coordinate the training of 365 Ward Committees members and Ward Councilors on Community Based Planning		All 365 ward committees members and Ward Councilors trained on Community Based Planning		All 365 ward committees members and Ward Councilors trained on Community Based Planning		All 365 ward committees members and Ward Councilors trained on Community Based Planning		All 365 ward committees members and Ward Councilors trained on Community Based Planning	



IMPLEMENTATION

Promote Multilingualism in all municipalities	Ensure that all 21 municipalities Develop Policies/Bylaws on Multilingualism	200 000.00	Development, approval and buy-in of the Provincial policy Multilingualism	Nil	Conference on the implementation of multilingualism	200 000.00	Monitor the implementation of the Policy/By-Laws on Multilingualism by all municipalities	Nil	Monitor the implementation of the Policy/By-Laws on Multilingualism by all municipalities	Nil
	Ensure that all 18 Local Municipalities develop an implementation plan based on the generic Provincial		Development, approval and by – in of the rollout plan based on the Provincial generic plan		Development, approval and by – in of the rollout plan based on the Provincial generic plan		Monitor the implementation plan of roll out plan on multilingualism		Monitor the implementation plan of roll out plan on multilingualism	



IMPLEMENTATION

	plan									
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IMPLEMENTATION

DEVELOPMENT AND PLANNING

SPATIAL PLANNING

Programme Objective	Planned Annual Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
To promote Integrated Development and Planning	Develop a framework on the alignment of IDPs, the PGDS, the PSDF, the NSDP to municipal SDF's		Develop draft framework		Finalize and adopt framework		Promote framework		Implement framework	



IMPLEMENTATION

	Review 21 municipal SDF's	1000 000	Conduct assessment of 21 Municipal SDF and provide and feedback to municipalities		Approval and implementation of Municipal SDF's		Monitor the implementation of Municipal SDF's		Monitor the implementation of Municipal SDF's	
	Facilitate and assist municipalities to develop/review their SDF		Identify municipalities needing to develop new SDF and those		Develop and roll out plan of action to assist those municipalities identified		Source funding and assist development/review of SDF'		None	



IMPLEMENTATION

			needing to review their SDF							
	Coordinate the preparation, maintenance and promotion of Provincial SDF		Finalize provincial SDF		Promote provincial SDF and assist with alignment		Promote provincial SDF and assist with alignment		None	
	Promote awareness & commitment from municipalities		Mobilize 5 key sector Depts. to providing input into the		2 workshops		Mobilize additional 5 stakeholders/Depts to providing input into the development of		None	



IMPLEMENTATION

	es & sector Department s on the importance & need to develop SDF's		developme nt of municipal SDF's				municipal SDF's			
	Assist municipaliti es to align their SDF with the principles of the DFA		Prepare guideline		Roll-out guideline and build capacity of municipalitie s on the alignment of SDF with DFA principles		Roll-out and build capacity of municipalities on the alignment of SDF with DFA principles		None	



IMPLEMENTATION

INTEGRATED DEVELOPMENT PLANNING

Programme Objective	Planned Annual Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
To promote effective and efficient integrated development and planning	To support Municipalities with the planning, drafting and review of IDP's		7 municipalities supported with reviewed IDP 09/10		14 municipalities supported with the reviewed IDP 09/10		Support municipalities with the development of IDP's 2011-2016 IDP's		Support municipalities with the development of IDP's 2011-2016 IDP's	
			9 IDP's process plans submitted		11 IDP's process plan submitted		None		None	



IMPLEMENTATION

									None	
	To assess the adopted Municipal IDP's in terms of contents and legal compliance.		Number of draft IDP's assessed on IDP framework evaluation		None		21 draft IDP's assessed using the Evaluation framework		None	
							21 adopted IDP's assessed and MEC's comments sent to municipalities		None	



IMPLEMENTATION

			Integrated Development Planning Forum (IDPF) meeting to be coordinated		Integrated Development Planning Forum (IDPF) meeting to be coordinated		Integrated Development Planning Forum (IDPF) meeting to be coordinated		Integrated Development Planning Forum (IDPF) meeting to be coordinated	
	To implement and roll out the translation of IDP's into local languages	1 000 000	Development of summarized community IDP's for 7 municipalities	250 000	Development of summarized community IDP's for 14 municipalities	750 00	None		None	



IMPLEMENTATION

	Co-ordinate the IDP learnership programme for all 21 municipalities		Identification of the learners and signing of agreements		Facilitate the learnership programme		Facilitate the learnership programme		Facilitate the graduation ceremony	
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DEPARTMENT OF SAFETY AND SECURITY

To ensure effective functioning of community policing safety Forums	Functional CPF/CSFs in the Province		Co-ordinate the functioning of community CPF/CSFs							
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IMPLEMENTATION

To establish and monitor the functioning of community CPF/CSFs	Revived 26 CPFs structures.	Revive CPFs at Thaba Chewu municipality.			Revive 10 CPFs sub forums Skhwahlane, Maqhekeza, Steenbok, Jeppes Reef, Magudu Mananga, Schulzendal, Daantji, Orlando and Hectospruit.	
	Monitoring the functioning of CPFs structures.	Monitor the functionality of the CPFs cluster at, Thaba Chewu, municipality.		Monitor the functionality of Sabie, Lydenburg and Graskop police stations.	Monitor the functionality of Mhala, Acornhoek, Mbuzini, Tonga and Schoemansdal police stations.	



IMPLEMENTATION

DEPARTMENT OF PUBLIC WORKS

BUILDING MAINTENANCE

Strategic Objective	Measurable Objective	Performance Indicator or Measure	Annual Output	2009/10 Budget R'000	1 st Quarter Output	Budget R'000	2 nd Quarter Output	Budget R'000	3 rd Quarter Output	Budget R'000	4 th Quarter Output	Budget R'000
To provide, manage and maintain building Infrastructure and equipment for the Provincial Governme	Maintain Buildings in order to provide accommodati on to provincial government.	Maintenan ce reports.	Routine maintenance implemented .		Inspection s conducted and routine maintenanc e implement ed as per the reports.		Inspections conducted and routine maintenanc e implemente d as per the reports.		Inspections conducted and routine maintenance implemented as per the reports.		Inspections conducted and routine maintenanc e implement ed as per the reports.	
	(Ehlanzeni North Region)	Functional life support equipment in Health	Perform scheduled servicing.		Scheduled servicing of life support equipment for Health		Scheduled servicing of life support equipment for Health facilities		Scheduled servicing of life support equipment for Health facilities and		Scheduled servicing of life support equipment for Health facilities	



IMPLEMENTATION

Strategic Objective	Measurable Objective	Performance Indicator or Measure	Annual Output	2009/10 Budget R'000	1 st Quarter Output	Budget R'000	2 nd Quarter Output	Budget R'000	3 rd Quarter Output	Budget R'000	4 th Quarter Output	Budget R'000
nt		facilities.			facilities and steam provided in five hospitals.		and steam provided in five hospitals.		steam provided in five hospitals.		and steam provided in five hospitals.	
		Upgraded and renovated houses.	Three preventative maintenance projects implemented (Renovation of ninety six houses, two offices, four businesses and swimming		Material for the three preventative maintenance projects procured.		Projects implemented and monitored.		Projects implemented and monitored.		Projects implemented and monitored.	



IMPLEMENTATION

Strategic Objective	Measurable Objective	Performance Indicator or Measure	Annual Output	2009/10 Budget R'000	1 st Quarter Output	Budget R'000	2 nd Quarter Output	Budget R'000	3 rd Quarter Output	Budget R'000	4 th Quarter Output	Budget R'000
			pool in Ehlanzeni North).									
		All billed properties verified and paid.	Payment of rates and taxes.		Rates schedules prepared, submitted and verified.		Invoices verified and paid (annual billing starts July).		Outstanding invoices from municipalities finalised.		Success of payment assessed and planning completed for 2010/11.	
		Reports.	Lease management		Conducted compliance inspections at Sabie, Lydenburg		Conducted compliance inspections at Pilgrim's Rest.					



IMPLEMENTATION

Strategic Objective	Measurable Objective	Performance Indicator or Measure	Annual Output	2009/10 Budget R'000	1 st Quarter Output	Budget R'000	2 nd Quarter Output	Budget R'000	3 rd Quarter Output	Budget R'000	4 th Quarter Output	Budget R'000
					and Graskop.							
		Energy saving reports.	Energy saving devices installed at Ehlanzeni North Region.		Installation of energy saving devices in Pilgrims rest residences .		Installation of energy saving devices in Sabie residences.		Installation of energy saving devices in Lydenburg and Matibidi residences.			
		Reports.	Implementation of EPWP and NYS monitored.		IDP meetings attended and potential projects identified.		Facilitate the registration of all projects in the municipalities.		Updating the register of projects.		Potential projects identified for sectors.	



The following table depicts the comments made by the public on the draft IDP.

Area	Services needed or requiring improvements
Pilgrim Rest	
	There is no housing plan in the document; our community lives in 252 houses that are caving in shacks. The community is ± 5000 people. Investigation needed to this problem
	The infiltration system is nonexistent and what is in place is not reliable. The sewerage is running into the river at the Joubert Bridge from the pump station and cholera is a reality under these conditions. The sewage plant is in dire strait. The electricity does not function in winding conditions and that is every second day at the moment. The water pipes are so old the water runs down the roads, this is a waste of precious drinking water. So refurbishment of water pipes is really needed.



IMPLEMENTATION

	<p>I see no plans for these items from the IDP or DoW (the Land Lords); these conditions cannot prevail for another five years as this is fast becoming a disaster area and will not cost peoples' lives.</p>
	<p>The By-laws were passed by National Government in the gazette of February 2005 but not implemented as yet. Surely the Government has more to say the Department of Public Works in these matter What is the problem</p>
	<p>Existence of training centre at Kranskloof to be investigated</p>
	<p>The buildings in the town are falling down, no maintenance being done; the town is dirty or filthy. This affects Tourism and the businesses that employ the community are in financial dire straits, so unemployment is on the cards. The</p>



IMPLEMENTATION

	DOW employed ± 130 people who do not have skills to do the necessary work and spend their days doing nothing visual, most do not even wear their protective clothing. There is the state of art equipment, i.e. Fire Brigade, Refuse truck and ambulance but no skilled person to operate these
Matibidi A	
Electricity street lights	Part of Matibidi A has no street lights or are incomplete
Water Supply	No water supply at Dinakaneng and Mahudua since October 2008
RDP Subsidy houses	Speed up the process of surveying at Leroro as they say it has dolomite, they need RDP houses to be built
Social Services	Erect Library



IMPLEMENTATION

Disaster	<p>Erection Taxi Rank</p> <p>Sport Facilities</p> <p>Side walks and trees</p> <p>Parks</p> <p>Bus Route - Hlapetsa, Mamorapama and Aparara</p> <p>Traffic Controls/speed humps</p> <p>Fire Brigade</p>
	Poor communication between the municipality and T..... on identifying new settlement and joint planning
Tele-Communication	Mamorapama and Mashelebeng lack cellular networks
Cemeteries	Need cleaning/maintenance support from the municipality
LED	Need of mini shopping complex



IMPLEMENTATION

	Erect Market stalls
Moremela	
Water	Big reservoir to Morothong section
Sanitation	More (± 1000) VIP toilets to be added
Roads	<p>Tar access road from Dobeng to Grave Yard via Ngwetsitsoroge</p> <p>Tar road from bridge to Ti-f section</p> <p>Grade all streets</p> <p>Maintain the tarring/fix potholes</p> <p>Tar Road to Chief Mogane</p>
	Need shelter in all bus stops
	Install street names, sign at Moremela and road signs
Housing	250 RDP houses to be added



IMPLEMENTATION

Cemeteries	Need maintenance, fencing and toilets at Kanana and Ngwetsitsoroge cemeteries
Post and telecommunication	The main Eskom point office
Emergency	Need satellite ambulance office in Moremela
Social	Erect structure for Rebotile Day Care
LED	Cultural Village needed in Moremela Need a complex in Thusong Centre



MONITORING AND EVALUATION

1. IDP and Performance Management – An Integrated Approach

1.1 Key Priority Focus Areas and Strategic Objectives

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

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

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

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

1.2 Organisational Strategic Objective Measurement

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

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



MONITORING AND EVALUATION

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

Every Municipality is also required to develop and implement a performance management system in terms of Chapter 6 of the MSA. This performance management system must contain performance indicators and measurable performance targets. For every strategic objective, key performance indicators have been developed in the format of outcome indicators, as is prescribed by the Municipal Systems Regulations (2001). For every set of strategies that have been developed, key performance indicators have been developed in terms of outcome, input and output. Under the first-tier strategy (i.e. the strategy map) specific outcome (impact/end result) indicators have been developed. For the second tier programme category, outcome indicators have been developed to inform what needs to happen.

Table: First-tier strategic objective indicators

Strategic Objective	Outcome	Key Performance Indicator	Baseline	Target	Strategic Project
Provide access to services	Improved quality of life for all	Number of households with access to basic services -water	31,439	32,762	
Provide access to services	Improved quality of life for all	Increase in the number of households with access to basic services -water		1,498	
Provide access to services	Improved quality of life for all	Increase in the number of households with access to basic services - sanitation		Not applicable 2009/2010	
Provide access to services	Improved quality of life for all	Number of households with access to basic services -electricity	28773	28773	
Provide access to services	Improved quality of life for all	Number of households (urban)with access to basic services -waste	9450	10484	Local land fill site
Provide access to services	Improved quality of life for all	% increase per household	0.6	0.8	
Plan for the future	Sustainable development for generations to come	Number of stands available for development	21259	To be informed by SDF	Dolomite investigation and management



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Strategic Objective	Outcome	Key Performance Indicator	Baseline	Target	Strategic Project
					plan
Ensure community well being	Improved quality of life	% increase in access to social services	To be determined	To be determined	Educational and awareness campaigns on HIV/AIDS
Ensure community well being	Improved quality of life	% decrease in grant dependency	To be determined	To be determined	Indigent register
Ensure community well being	Improved quality of life	% decrease in crime statistics	Not available	To be determined	
Enable economic empowerment	Job opportunities	% increase in employment			LED Agency
Improve stakeholder and customer relations	Customer satisfaction	% increase in customer satisfaction rating	Not available until first survey has been done	Will be determined once survey has been done	Customer satisfaction survey
Become an employer of choice	To have an efficient and effective workforce	% decrease in turn-over rate	Not available	To be determined	Organisational climate
Become an employer of choice	To have an efficient and effective workforce	% decrease in turn-over rate	Not available	To be determined	Skills development Plan
Become an employer of choice	To have an efficient and effective workforce	Increase in the % skills level	Not available	To be determined	Skills Audit
Become an employer of choice	To have an efficient and effective workforce	% increase in employment satisfaction	Not available	To be determined	Employee morale survey
Effective monitoring systems	To measure achievement of results	% increase in PMS score	Not available - PMS not	Will be determined once PMS in place	Organisational Performance Management systems
Maintain/Refurbish assets and infrastructure	Optimal use of resources	% decrease in operational and maintenance cost,		10%	Refurbishment program



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Strategic Objective	Outcome	Key Performance Indicator	Baseline	Target	Strategic Project
					me
Maintain/Refurbish assets and infrastructure	Optimal use of resources	% decrease in customer complaints		15%	
Improve resource (water and electricity) management	Increase water and electricity capacity	Increase in the supply of water and electricity for future generations	Not available	Need Target	Feasibility study for alternative resources
Improve resource (water and electricity) management	Increase water and electricity capacity	Decrease in average water and electricity demand	Not available	Need Target	
Improve resource (water and electricity) management	Increase water and electricity capacity	% increase in surface water resources	Not available	Need Target	
Improve resource (water and electricity) management	Increase water and electricity capacity	% decrease in external electricity supply	Not available	Need Target	Feasibility study of a hydro-power station
Increase revenue	Improved financial viability of the municipality	% increase in revenue	R210m	19%	Financial Strategy
Increase revenue	Improved financial viability of the municipality	R value increase in revenue	Not available	R 40,000,000	
Increase revenue	Improved financial viability of the municipality	R value of Debtors Book	R71m	R65m	
Increase revenue	Improved financial viability of the municipality	% payment rate	95%	95%	

Mainly outcome indicators have been developed for the strategic objectives since all the developmental priorities, projects and other key performance



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indicators should be fed into the ultimate outcome indicators to inform the municipality how well it is doing in terms of the strategic objectives.

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

1.3 Programme and Project Measurement

The strategic objectives will now guide the developmental priorities in terms of specific programme categories that will support the strategic objectives. These programmes will direct either the strategic objectives in the strategy map or the five key performance areas as per the Five Year Strategic Agenda. These five KPA's are:

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

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

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

KPA: Good Governance and Public participation

Objective: Improve customer and stakeholder relations

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

Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
Customer satisfaction		Customer Complaints management	Decrease in the number of customer complaints received	No record kept currently	Will be determined once record is being kept	S - Develop and implement a customer survey to determine the current situation, M,L - Monitor complaints and determine the turn-around time for the resolution of complaints and introduce ways to manage customer complaints
		Public participation	increase in the number of attendants of public meetings	Not available	Not available	S,M,L - increase organisation of public meetings
		Ward system	Percentage of functional ward committees in the area	100%	100%	S - Monitor the ward committee meetings to establish the functionality of each, M,L - Implement recommendations to increase the functionality of each
Municipal transformation	To create a seamless integrated and well capacitated municipality	Political leadership	Increase in the number of capacitated councillors			S,M,L - Increase the number of capacitated councillors
		IGR	Percentage of IGR resolutions implemented	Not available	100%	S,M,L - Participate in the IGR for a and ensure implementation of resolutions taken

KPA: Financial Viability and Management

Objective: Increase revenue



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Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
Revenue Management	Improve debt collection and income generation strategies	Electricity solution	% increase in revenue from electricity	Not available	Need target	S- The installation of AMR pre-paid meters will ensure that income is better regulated and debt will decrease. M,L- a financial strategy will ensure that future revenue is well management and financial viability is ensured
						S - Implementation of MPRA and updating of Valuation Roll. Update and implement rates policy
		Debt Management	Decrease in the R-value of outstanding debt	Not applicable	R 6,000,000	S- Write off of pre-1994 outstanding debt. Implementation of discount system for rate payers older than 60 years. Conduct data analysis and cleaning up of data through corrections of errors. Stop charging of interest on all irrecoverable debt. Update en review the indigent register. M,L MPRA introduction, with wider base e.g. Eskom, Telkom lines



MONITORING AND EVALUATION

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

KPA: Municipal transformation and institutional development

Objective: Become an employer of choice

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



MONITORING AND EVALUATION

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

KPA: Municipal transformation and institutional development

Objective: Effective management systems

Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
Municipal Administration	Creating well integrated systems in the municipality	Performance Management	Collection, analysis and scoring of data according to specifications	0	All management data to be recorded, analysed and scored	S- Analyse the requirements of legislation and the organisation in terms of data to be collected, invite tenders for a Performance Management system in line with the requirements, M - appoint a suitable service provider, L- monitor and improve the system



MONITORING AND EVALUATION

Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
		Credible Integrated development plan	Change the credibility of the IDP to "credible"	Non-credible	Credible	S- Outsourced function: Participate in all IDP workshops in order to ensure that information is reliable, M- Participate in the planning and preparation for the next financial year's IDP, L - implement the IDP according to the guidelines provided
		Records management	R-value decrease in printing and photocopying expenses	Not available	R 100,000	S - Implementation of collaborator system to decrease printing and photocopying expenses, M,L - Increase effective management of records and decrease printing and copying expenses
		Information Technology				S,M,L - Ensure accessibility and effective utilisation of IT infrastructure and equipment
		Fleet management	% decrease in vehicle down-time, % increase in good vehicles	To be determined	To be determined	S - Investigate options and possibilities for improvement of fleet management, M,L - Implement and maintain fleet management system
		Municipal buildings and land	% decrease in building and maintenance costs	To be determined	To be determined	S,M,L - Improve budget allocation for maintenance of municipal buildings especially in the light of 2010 to maximize economic



MONITORING AND EVALUATION

Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
						opportunities. Increase the expected lifespan of municipal assets

KPA: Basic service delivery and infrastructure

Objective: Provide access to services

Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
Basic service provisioning	To provide households with quality, reliable, affordable and metered potable water	Water Infrastructure and Services	Decrease in the backlog in water services(# of Households water backlog)	1,323	0	S - Construction of water supply, M - link households to supply system, L - maintain and refurbish system
	To ensure that households within the municipal area have access to quality basic sanitation services	Sanitation	Decrease in the backlog in sanitation services	13,501	Not applicable 2009/2010	S - Construction of sanitation infrastructure, M - link households to supply system, L - maintain and refurbish system
	To ensure access to affordable and reliable electricity for households in proclaimed areas	Electricity	Decrease in the backlog in electricity connections	3989	Not applicable 2009/2010	S - Put plans in place (In cooperation with Eskom) to ensure that all households have access to electricity by 2014. M,L Monitor ESKOM project implementation



MONITORING AND EVALUATION

Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
		Streetlights	Number of streetlights provided		Need target	S,M,L - Provision of adequate street lights to established urban areas
	Provide safe roads and storm water networks to urban and rural areas	Roads and Storm Water		Number of kilometres of tarred road with storm water networks		100 kilometres of tarred road and storm water
	To ensure that households have access to waste management and refuse disposal services	Refuse Removal	Increase in the total number of households in in formal settlements with access to refuse removal services		Not applicable 2009/2010	S - Environmental study to determine the impacts of the new sites on the environment and the identification of possible landfill sites, M,L - Budget for the upgrading and maintenance of old and the establishment of new land-fill sites.
Public transport services	To provide a sustainable public transport infrastructure and system	Public Transport	Number of taxi ranks and bus shelters in rural and urban areas	0	1	S - Analyse the demand for a taxi rank and plan for the rank, M,L - Ensure that the taxi rank is built according to specifications and within budget
	To provide households sufficient, formal and sustainable cemeteries	Cemeteries	number of cemeteries in rural areas to be formalized	0	1	S - Analysis of community needs in terms of requirements for cemetery and the identification of possible land. Upgrading of existing



MONITORING AND EVALUATION

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

KPA: Basic service delivery and infrastructure

Objective: Plan for the future

Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
Township development	To create sustainable development for future generations	Agriculture and land admin	Number of proclaimed sites		7071	S - Identify possible development land and create sustainable partnerships for development, M,L- Create strategies to ensure that transfer of ownership of land takes place
		Land use plan	Increase the number of stands available for development	21259	5%increase	
		Township establishment	Increase in the number of proclaimed and serviced erven			
		Land reform and tenure	Increase in the number of land owners (title deeds)	To be informed by investigation of ownership	To be informed by investigation of ownership	Investigate the ownership needs township establishment



MONITORING AND EVALUATION

Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
				needs	needs	install services
				1681	5000 households with basic housing	S - Identify land suitable to develop with new housing and obtain the land is not municipal property, M,L - Install services, Build the houses, and ensure quality of the houses built and maintained
		Environmental management	Increase in the square km's of conservation land	To be informed by SDF	To be informed by SDF	Identify and manage problem areas within environment responsible development in urban areas
		Economic research	% increase in economic growth	Need target	3% - 4%	S - To invest in partnership M - To achieve economic investment To learn from experiences and best practices enhance relations with the outside world L - Economic Growth



MONITORING AND EVALUATION

KPA: Basic service delivery and infrastructure

Objective: Ensure community well-being

Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
Social services	To ensure that all communities have access to basic health and services	Health and Social Services (Home based care support)	% decrease in HIV/AIDS infected people		50% by 2014	S- Upgrading of services and social infrastructure to ensure quality services to all, M,L - Build more social facilities and maintain such, monitor services to ensure quality
Cemeteries	To ensure adequate and well maintained cemeteries	New cemeteries	Number of new cemeteries established	0	1	S - Upgrading of cemeteries and cemetery infrastructure to ensure quality services to all, M,L- Establishment of adequate burial facilities, Ensure proper maintenance of facilities
		Upgrading of cemeteries	R value allocated for the upgrading of cemeteries	0	R 1,000,000	
Education	Ensure that all communities in Thaba Chweu have access to affordable and quality educational facilities and services		Increase in the number of literate people in the area	To be determined	To be determined	
Indigent Register		Decrease in grant	% decrease in # of			



MONITORING AND EVALUATION

Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
		dependency	households dependent on grants			
Public Safety	To ensure safety of the residents in all areas of the Municipality	Public safety	% decrease in crime statistics	Not available	90% crime reduction in all areas	S- Partner with safety and security groups to ensure protection of civilians, M,L - Identify preventative actions to ensure that criminal activities decrease in the area
		Traffic & licensing	% decrease in loss of lives due to road accidents			S,M,L - Increasing in visible traffic policing and adequate licensing and testing facilities
	To provide all residents in Thaba Chweu with basic sport and recreational facilities	Culture, Sports and Recreation	Decrease in the number of social problems (alcoholism and pregnancy under teens)	To be determined	To be determined	S- Analyse community needs and identify appropriate land to construct sport facilities, M,L - Build, maintain and promote the sports facilities to ensure maximum benefit to the community
	To ensure easy access to reliable and efficient emergency services to all	Emergency Services	Increase in the number of people with access to reliable and efficient emergency	To be determined	To be determined	S - Create an awareness in the community on emergency services and their role, M,L - Ensure



MONITORING AND EVALUATION

Institutional Programme	Programme objective	Priority Issue [Programme]	Programme KPI	Baseline	Target	Strategy (S,M,L)
	communities		services			community access through the establishment of more emergency services and maintain the services

KPA: Basic service delivery and infrastructure

Objective: Maintain / Refurbish assets and infrastructure

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

Table: Programme Measurement as per the Five Key Performance Areas

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

KPA: Basic service delivery and infrastructure

Objective: Provide access to services

Programme	Project	Project KPI	Budget	Baseline	Target
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MONITORING AND EVALUATION

Programme	Project	Project KPI	Budget	Baseline	Target
Basic service provisioning	Lydenburg dam study	Lydenburg dam feasibility study developed	1,500,000	0	1
	Replacement of Lydenburg dam floodgates	Increase of m3 of storage capacity	1,200,000	0	140000
	Provision of borehole pumps and rising main to Mashishing reservoirs	Increase of supply to Mashishing (kl/day)	250,000	0	260
	Provision of water reticulation to Simile informal settlement	No of erven serviced	3,800,000	0	667
	Provision of water reticulation to Phola Park informal settlement	No of erven serviced	1,620,000	0	331
	Provision of link main to Sabie Ext 10	Provision of supply to Ext. 10 (kl/day)	510,000	0	108
	Provision of bulk water supply to Moremela new settlement	No of erven serviced	6,700,000	0	500
	Lydenburg Ext. 6 reservoir	kl of storage provided	9,000,000	0	4000
	Shaga Water bulk supply & reticulation	No. of stands serviced	300,000	0	82
	Provision of water reticulation to Mashishing low-cost housing		1,000,000		
	Construction of new gravity main to Mashishing	Flow capacity (l/s)	6,000,000		12



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Programme	Project	Project KPI	Budget	Baseline	Target
	Construction of new Western Outfall sewer main	Flow capacity (l/s)	9,000,000		226
	Electricity master plan	Reviewed Electricity Masterplan	500,000	0	1
	Rooidraai substation	Installation of Rooidraai substation	14,000,000	0	1
	Construct Sub F with space for additional 10MVA Transformer.	Constructed one 10 MVA transformer	8,870,000		1
	Install street lights - Matibidi	Provision of streetlights	166,334	600	700
	Install street lights - Lydenburg	Provision of streetlights	500,000		Need target
	Moremela: Construction of Bus Route	km tarred	2,141,733	0	1.4
	Ext. 6 access collector		7,000,000		
	Refuse removal partnerships	Increase the number of households serviced by the refuse removal partnerships	1,000,000		Not applicable 2009/2010
	Sabie waste disposal site	Establishment of waste disposal site	5,000,000		2011/2012
	Lydenburg Waste disposal site	Establishment of waste disposal site	5,000,000		2011/2012
Public transport services	Transportation master plan	Development of Transportation master plan	600,000	0	1
	Mashishing taxi rank (EIA and business plan)	Taxi rank business plan	200,000	0	1
	New cemetery in Skhila Ext 21	Increase in the number of cemeteries in Skhila	1,000,000	0	1
	Upgrading of cemeteries in Mashishing	R-value spent on infrastructure in cemeteries	500,000	150,000	2,500,000
	Upgrading of Sabie		500,000		



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Programme	Project	Project KPI	Budget	Baseline	Target
	cemetery				
	Upgrading of Simile cemetery		500,000		
	Upgrading of Leroro cemetery		500,000		
	Upgrading of Graskop cemetery		500,000		

KPA: Basic service delivery and infrastructure

Objective: Plan for the future

Programme	Project	Project KPI	Budget	Baseline	Target
Township development	Integrated spatial Rural development plan	Increase in the number of proclaimed and services erven with the rural area	900,000		7071
	Business Plan for the SRDP	Develop a business plan for the SRDP	Not budgeted for	0	1
	Cadastral Photography and mapping	Development of Cadastral Photography and mapping	1,500,000		
	SDF Review	Reviewed SDF	100,000		
	Feasibility study to identify and investigate the viability of appropriate land	Increase in the number of feasibility studies to identify appropriate land	Not budgeted for - Funding must be sourced	0	1
	TCM Land Use managements System	Developed LUMS	500,000	0	1
	Ext of Mashishing Ext 9	Increase in the number of stands available for development	1,000,000	0 erven	600
	Re-subdivision in Harmony Hill	Increase in the number of home owners	185,000	1 erven	72
	Stasie Extension - Low Cost	Increase in the number of home owners	1,500,000		
	Matlolo Township Establishments	Increase in the number of home	1,000,000		



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Programme	Project	Project KPI	Budget	Baseline	Target
		owners			
	Phola Park, Sabie - In-situ upgrading		500,000		
	Simile, Informal in-situ upgrading		500,000		
	2010/2011 Mathibidi/ Moromela and Leroro tenure upgrading		Mobilise funding from sector departments		
	2010/2011 Glory-Hill, Graskop - tenure upgrading		Mobilise funding from sector departments		
	2010/2012 - Graskop Ext 6 low cost housing	Increase in number of houses constructed in proclaimed townships	R16,008,000 (Mpumalanga Housing Finance company)	0 erven	400 erven
	Housing Units for Farm Worker	% increase in number of houses built from farm workers assistance	1,800,000		
	Appoint an environmental specialist	Increase in the number of environmental studies done	250,000	0	1
	Dolomite Investigation and Management Plan	Dolomite Investigation and Management Plan developed	1,000,000	0	1
	Develop an environmental management plan	Environmental plan in existence	1,000,000	0	1
	Conservation areas management plan	Increase in the number of square km's of conservation land	1,000,000	0	1
	Lobby funding for excursions	Increase the number of excursions taken to investigate economic growth opportunities	1,000,000	0	2
	Investigate prevention of the increase in urban decay	Increase in the number of studies done on the prevention of urban decay	300,000.00	0	1



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Programme	Project	Project KPI	Budget	Baseline	Target
	LED Agency	Establishment and operationalisation of LED Agency	250,000	0	1

KPA: Basic service delivery and infrastructure

Ensure community well-being

Programme	Project	Project KPI	Budget	Baseline	Target
Social services	Education and awareness campaigns on HIV/AIDS. Home Based Care support	Increase in the number of HIV/AIDS campaigns held	R 500,000.00	4	6
Cemeteries	Skhila cemetery	Established cemetery in Skhila	R 600,000.00	0	1
	Badfontein, Mashishing cemeteries	Upgraded cemeteries	R 1,000,000.00	0	4
	Sabie cemetery				
	Simile cemetery				
Education	Intergovernmental project to assist learners with curriculum	Increase in the number of learners assisted with curriculum	Not budgeted for	Number not available	All school going children in all areas within the municipal area
Indigent Register	Indigent register (update)	% decrease in number of people that receive grants	Not budgeted for	To be determined	To be determined
Public Safety	Joint projects with SAPS and CPF	Increases in the number of people assisted through the SAPS and CPF projects	R 500,000.00	To be determined	To be determined
	Implement MAM resolutions	Increase in the number of MAM resolutions implemented	Not budgeted for		
	Provide operations centre to for CPF	Operations centre provided	Not budgeted for		
	Traffic signs		R 200,000.00		



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Programme	Project	Project KPI	Budget	Baseline	Target
	Lydenburg Robots		R 500,000.00		
	Graskop Testing centre		R 500,000.00		
	Upgrade of Mashakeng stadium (2010)	Upgraded stadium for 2010	R 10,000,000.00		Basic sporting and recreational facilities in each settlement
	Refurbishment Bambanani sports centre	Upgraded stadium	R 500,000.00		
	Promotion of sports participation	Increase in the number of people taking part in sports	Operational budget (marketing)	Not available	reporting
	Establishment of culture and heritage society	Increase in the participation in culture and heritage activities		No culture and heritage society	Existence of a culture and heritage society
	Education in rescue services awareness campaign	Increase in the number of people through rescue services awareness campaigns	R 5,000,000.00		
	Satellite Emergency Room Sabie	Increase in the number of people through rescue services awareness campaigns	R 300,000.00		

KPA: Basic service delivery and infrastructure

Objective: Maintain/Refurbish assets and infrastructure

Programme	Project	Project KPI	Budget	Baseline	Target
Refurbishment programme	Water refurbishment	Increase in the refurbishment of the % of identified water supply systems		0%	80%



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Programme	Project	Project KPI	Budget	Baseline	Target
	Refurbishment of Simile pump station	Refurbish existing pumps	200,000	0%	100%
	General water system refurbishment	Refurbishment of general water system	2,289,900	0%	20%
	General sewer refurbishment	Increase in the refurbishment of the % of identified sewer supply systems	1,500,000		20%
	General electricity refurbishment	Increase in the refurbishment of the % of identified electricity supply systems	4,000,000		20%
	Coromandel: Refurbishment of entrance road and storm water	Increase in Number of kilometers of tarred road with storm water networks	R 8,694,881.66	0	1.4km's of tarred road
	Upgrading of Voortrekker street in Lydenburg - phase 1 and 2	Increase in Number of kilometers of tarred road with storm water networks	R 5,058,064.93	0	2.46
	Mashishing: Ext 6: Refurbishment of roads and storm water - phase 1 and 2	Increase in number of km's paved road	R 850,000.00		0.4
	Refurbishment of roads		R 28,000,000.00		
	TCM Pavement Management System		R 531,249.59		
	Paving of Grootfontein Road		R 1,600,000.00		

KPA: Basic service delivery and infrastructure

Objective: Improve resource (water and electricity supply) management

Programme	Project	Project KPI	Budget	Baseline	Target
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MONITORING AND EVALUATION

Programme	Project	Project KPI	Budget	Baseline	Target
Resource Management (water and electricity supply)	Installation of AMR's	Number of AMR's installed	R 36,000,000	0	Need target
	Alternative water supply plan	Increase in the number of options identified for alternative water supply	R 0	0	1 alternative source of water
	Water demand awareness campaigns	Increase in the number of people attending water demand awareness campaigns	R 100,000	Not available	To be determined
	By-laws aimed at energy conservation	Decrease in the number of KVA demanded by towns	R 50,000	Not available	To be determined
	Feasibility study - new hydropower stations	Increase in the number of alternative energy sources identified	R 3,000,000	0	1

KPA: Financial viability and management

Objective: Increase revenue

Programme	Project	Project KPI	Budget	Baseline	Target
Revenue Management	Financial strategy	Development of financial strategy by 31 July 2009		0	1
	AMR Prepaid meter reading system	Increase in the number of meters replaced in households		23000	35%
	MPRA Policy	Valuation roll implemented by 30		50%	100%
	Debt Management plan	% Decrease in the R-value of outstanding debt		Not available	8%
Financial system management	Find a workable financial solution	Increase in the reliability (up-time and relevance of information) of the financial system	R 6,000,000	Not available	100% reliable financial info



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Programme	Project	Project KPI	Budget	Baseline	Target
	Anti corruption policy	Develop and adopt an anti-corruption policy	Not budgeted	0	1

KPA: Municipal transformation and institutional development

Objective: Become an employer of choice

Programme	Project	Project KPI	Budget	Baseline	Target
Human Resource	Organisational culture	Development of organisational culture leaflet		0	1
	Organisational system & chart	Reviewed organogram	R 100,000	0	1
Skills development and Training	WSDP (Workplace Skills Development Plan)	WSDP reviewed and submitted to DoL	R 100,000	0	1
	Institutional Performance Management Policy	Percentage of employees with a Personal development plan in place	R 200,000	0	70%
	Bursary scheme	Number of bursaries allocated to employees	R 500,000	0	Need target
	Individual Performance Management	Increase in the % of employees with 3 performance rating or higher	Included in the Performance Management system budget	5 S57 Managers with employment agreements	All 420 staff in the municipality
	Recruitment	Increase in the % of jobs filled throughout the municipality	No additional budget allocated	387	420
	Long service rewards	Increase in the number of staff rewarded for long service	R 300,000	0	100% of employees with long service acknowledged
	Retention strategy	Develop and adopt a retention strategy		0	1



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

KPA: Municipal transformation and institutional development

Objective: Effective Management systems

Programme	Project	Project KPI	Budget	Baseline	Target
Municipal Administration	Performance Management system (data management, analysis and reporting)	Increase in the % reliable performance data available	R 915,268	0%	100% reliable and correct management data
	Credible IDP project	Change the status of the IDP to "credible"		Not credible	Credible IDP
	GIS system	Increase the information available regarding the geography of the environment	R 25,000	No system in the municipality	GIS implemented in the municipality
	Collaborator	R-value decrease in printing and photocopying expenses	R 400,000	Not available	R 100,000
	High Density Cabinets Records: Graskop		R 50,000		
	Migration of Financial management system		R 6,000,000		
	Electricity Network maintenance plan		R 2,000,000		
	Purchasing of computers and other equipment Social development (computer) SDU:Sabie		R 98,000		



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Programme	Project	Project KPI	Budget	Baseline	Target
	Outsourcing of fleet management system	Decrease in the number of vehicles maintained by the municipality		To be determined	To be determined
	Building and asset refurbishment programme	Increase in the % of old building refurbished		To be determined	To be determined
	Repairs to Sabie municipal offices		R 2,500,000		
	Extension to Lydenburg municipal offices		R 7,000,000		
	Refurbishment of Council chamber air-conditioning		R 300,000		
	Replacement and upgrade of Council chamber furniture		R 300,000		
	Chinese Housing project		R 2,000,000		
	Refurbish Pilgrims rest caravan park	Pilgrims rest caravan park refurbished	R 500,000		
	Refurbishment Graskop caravan park	Graskop caravan park refurbished	R 500,000		
	Refurbishment Sabie caravan park	Sabie caravan park refurbished	R 500,000		

KPA: Good governance and public participation

Objective: Improve Stakeholder and Customer Relations

Programme	Project	Project KPI	Budget	Baseline	Target
Customer satisfaction	Customer complaints management system	Increase in the % of customer complaints resolved	R 80,000	Not available	100% awareness and ownership of the municipality by the internal structures so as to influence the external



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	External Customer satisfaction survey	Increase in customer satisfaction rating		Not available	To be determined
	Public participation plan	Development of a public participation plan	R 500,000		75% increase in meetings attendance
	Establishment of functional ward committees	Increase in the number of functional ward committees	R 640,000		12 functional ward committees
Municipal transformation	Induction/Orientation training of councillors	Percentage of councillors that have undergone Induction training	SALGA	0	100% of councillors undergone induction
	SALGA/LAGOLA Training of councillors	percentage of councillors trained by SALGA/LAGOLA	SALGA		100% of councillors trained and capacitated
	IGR	Percentage of IGR resolutions implemented		Not available	100%

KPA: Local economic development

Objective: Enable economic empowerment

Programme	Project	Project KPI	Budget	Baseline	Target
Job creation	LED Agency	Increase in the number of jobs created through the LED agency concept	R 500,000.00	20	40
	Public/Private partnership: Graskop resort	Increase in the number of jobs created by the Graskop resort initiative	R 500,000.00	20	40
	Tourism awareness campaign (to community)	Increase in the number of awareness campaigns held		0	5



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Programme	Project	Project KPI	Budget	Baseline	Target
	Marketing and Public relations plans	Increase the number of web-site hits	R 1,400,000	Not available yet	80% increase of customer satisfaction. 50% increased national and international publicity of the municipality being the tourism home to the scenic wonders of Africa.
	Moloto corridor	Increase in the number of jobs created through the Moloto corridor project			
	Maputo corridor	Increase in the number of jobs created through the Maputo corridor project			
	Commercialisation: Boschoek farm	Increase in the number of jobs created through the commercialisation of the Boschoek farm.			
	SMME development strategy	Increase in the number of jobs create through entrepreneurial initiatives	Not budgeted		
	SMME Training	Increase in the number of people trained in SMME Management	R 200,000	0	2
	Feasibility study: Construction and refurbishment of 3 hydro power stations	Increase in the number of functional hydro power stations	R 3,000,000	0	2
	Investor attractiveness plan	Investor attractiveness plan		0	4



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Programme	Project	Project KPI	Budget	Baseline	Target
		adopted			

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

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

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

2. The Monitoring Framework

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

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

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

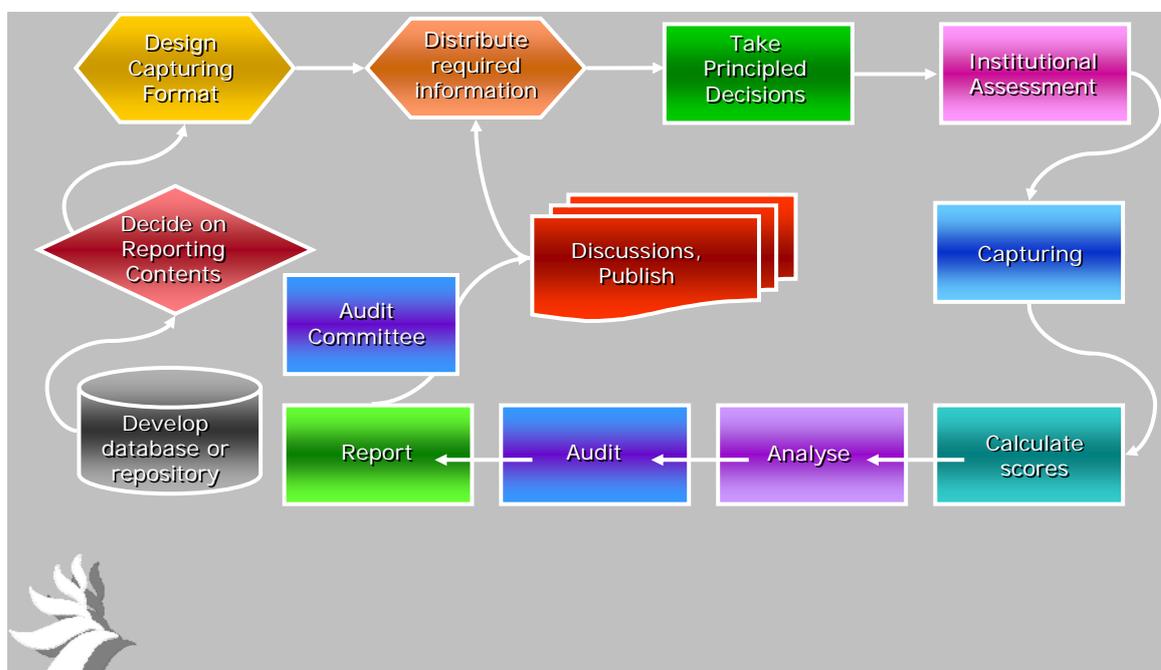




Table: Monitoring and Reporting Framework

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

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

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

3. Integrated Result

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

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

Budget allocation is also attached, showing which projects could have been afforded by the municipality and which ones not. The departure point was taken that both capital and discretionary projects in the operational budget



MONITORING AND EVALUATION

should be used in achieving the IDP. This unique, but highly successful tool is used worldwide to measure how effective strategies are implemented.

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

4. Conclusion

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

The IDP provides a sound strategy that, together with a performance management system, will see integrated planning take place in the TCLM as envisaged by legislation, for the outcome of a better quality of life for all of the citizens of Thaba Chweu.