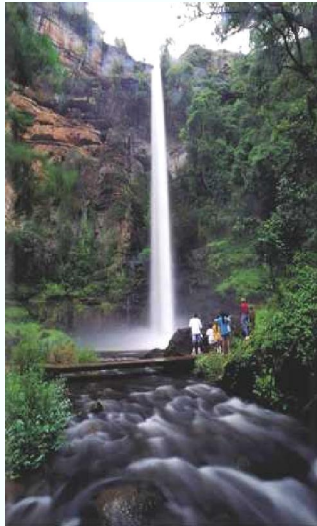
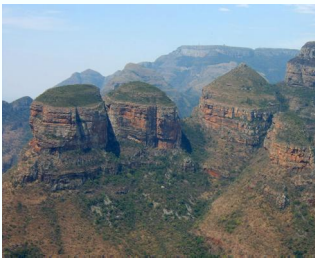




# THABA CHWEU LOCAL MUNICIPALITY



## Integrated Development Plan 2008/2009

## TABLE OF CONTENTS

<b>FOREWORD</b> .....	<b>5</b>
<b>ABBREVIATIONS AND ACRONYMS</b> .....	<b>6</b>
<b>1. EXECUTIVE SUMMARY</b> .....	<b>7</b>
<b>2. IDP OVERVIEW</b> .....	<b>8</b>
2.1 LEGISLATIVE AND POLICY FRAMEWORK.....	8
2.2 PROVINCIAL, NATIONAL AND GLOBAL STRATEGIES.....	10
2.2.1 Ehlanzeni District IDP .....	10
2.2.2 Mpumalanga Provincial Growth and Development Strategy .....	10
2.2.3 Mpumalanga Growth Development Summit Agreement.....	11
2.2.4 Mpumalanga Integrated Spatial Framework .....	12
2.2.5 Accelerated and Shared Growth Initiative for South Africa (AsgiSA).....	13
2.2.6 Millennium Development Goals.....	14
2.3 MUNICIPALITY VISION AND MISSION.....	15
2.4 MUNICIPALITY CORE VALUES .....	15
2.5 MUNICIPALITY SWOT ANALYSIS.....	16
2.6 GEOGRAPHY AND POPULATION PROFILE.....	17
2.7 SOCIAL-ECONOMIC PROFILE.....	27
<b>3. IDP PLANNING PROCESS</b> .....	<b>30</b>
3.1 INSTITUTIONAL ARRANGEMENTS AND STRUCTURES.....	30
3.2 IDP PROCESS OVERVIEW .....	32
3.2.1 Analysis.....	32
3.2.2 Strategies.....	32
3.2.3 Projects .....	32
3.2.4 Integration .....	33
3.2.5 Approval.....	33
3.3 SELF-ASSESSMENT AND KEY LEARNING POINTS DURING PLANNING PROCESS.....	34

<b>4. COMMUNITY AND STAKEHOLDER PROBLEM ISSUES .....</b>	<b>35</b>
5.1 BASIC SERVICES AND INFRASTRUCTURE.....	36
5.2 LOCAL ECONOMIC DEVELOPMENT .....	41
5.3 SOCIAL DEVELOPMENT.....	42
5.4 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.....	46
<b>5. MUNICIPAL CONTEXT OF PRIORITY ISSUES.....</b>	<b>48</b>
5.1 SERVICE DELIVERY PRIORITY ISSUES .....	48
5.1.1 Basic Services and Infrastructure .....	48
5.1.2 Local Economic Development.....	55
5.1.3 Social Development .....	59
5.2 INSTITUTIONAL PRIORITY ISSUES.....	63
5.2.1 Institutional Development and Transformation.....	63
5.2.2 Financial Viability and Management .....	63
5.2.3 Good Governance and Public Participation .....	63
<b>6. MUNICIPAL GOALS, OBJECTIVES AND PERFORMANCE MEASURES.....</b>	<b>64</b>
6.1 BASIC SERVICES AND INFRASTRUCTURE.....	64
6.2 LOCAL ECONOMIC DEVELOPMENT .....	67
6.3 SOCIAL DEVELOPMENT.....	68
6.4 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.....	70
6.5 FINANCIAL VIABILITY AND MANAGEMENT .....	71
6.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION.....	72
<b>7. PRIORITY ISSUES AND PROJECTS.....</b>	<b>Error! Bookmark not defined.</b>
7.1 MUNICIPAL PROJECTS FOR YEAR 2007/08 .....	<b>Error! Bookmark not defined.</b>
7.2 DEPARTMENT AND/OR SECTOR PROJECTS 2007/08 .....	85
7.3 OPERATIONAL BUDGET YEAR 2007 - 2010.....	95
7.4 MUNICIPAL UNFUNDED PROJECTS .....	107
7.5 DEPARTMENT AND/OR SECTOR UNFUNDED PROJECTS .....	122

<b>8. INTEGRATED SECTOR PLANS.....</b>	<b>141</b>
8.1 FIVE (5) YEAR FINANCIAL AND CAPITAL INVESTMENT PLAN .....	141
8.2 INTEGRATED SPATIAL DEVELOPMENT FRAMEWORK .....	141
8.3 LOCAL ECONOMIC DEVELOPMENT PLAN / STRATEGY.....	141
8.4 INTEGRATED WATER SERVICES DEVELOPMENT PLAN .....	141
8.5 DISASTER MANAGEMENT PLAN.....	141
8.6 INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN.....	141
8.7 INTEGRATED WASTE MANAGEMENT PLAN .....	141
8.8 INTEGRATED TRANSPORT PLAN .....	142
8.9 PERFORMANCE MANAMENT SYSTEM PLAN.....	142
8.10 INTEGRATED HIV/AIDS PLAN .....	142
8.11 GENDER EQUITY PLAN.....	142

## **FOREWORD**

Local government is a key role player in the development initiatives of South Africa. The transformation process to establish non-racial and viable municipalities is a crucial strategic move towards enabling local government to fulfil its developmental function. Integrated Development Planning (IDP) is one of the chief tools and instruments with which the local government sphere is equipped to cope with its 'new' responsibility to bring about development. In contrast to the role planning had played in the past, the IDP is seen as a fundamental part of an integrated system of planning and delivery which is a primary function of municipal management.

Our IDP has taken a very close look at how the municipality aims at creating an environment conducive for attracting, promoting and encouraging local and international investment thereby improving economic development and job creation in the region. We are confident that this is in line with other strategies such as the Provincial Growth and Development Strategy (PGDS) and the Millennium Development Goals of vision 2014.

Our municipality has embarked on a mission of ensuring that the HIV/AIDS Strategy is in place through the IDP process to curb the epidemic. The municipality is further in a process of ensuring that there is a Spatial Development Framework and Local Economic Development Strategy which will guide the development direction.

On behalf of Thaba Chweu Local Municipality I endorse this IDP and hereby commit to ensure its implementation.

**Councillor B.C. Ndlovu**

**Executive Mayor: Thaba Chweu Local Municipality**

## ABBREVIATIONS AND ACRONYMS

ABET	–	Adult Based Education and Training
Asgi-SA	–	Accelerated and Shared Growth Initiative for South Africa
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
ICT	–	Information and Communication Technology
IDP	–	Integrated Development Plan
MIG	–	Municipal Infrastructure Grant
MPCC	–	Multi Purpose Community Centre
MSA	–	Municipal System Act
MTPA	–	Mpumalanga Tourism and Parks Agency
NSDP	–	National Spatial Development Perspective
PGDS	–	Provincial Growth and Development Strategy
SMME	–	Small, Micro and Medium Enterprises
TCM	–	Thaba Chweu Local Municipality

## 1. EXECUTIVE SUMMARY

As we have entered into the second decade of democracy, there are more challenges and lessons learnt in the last eleven years of our freedom. It is in the interest of Thaba Chweu society that we should be taking out Integrated Development Planning (IDP) to the next higher level.

The Municipal Systems Act No. 32 of 2000 provides the legal framework that for developing the IDP thereby guiding us towards the right direction with regard to development issues and engagement of relevant stakeholders in the planning processes. We are pleased to have successfully completed the review of our IDP with new innovation and encouragement from our communities and stakeholders. It is through the IDP process that municipalities are enabled to move towards the social and economic upliftment of local communities. Our endeavour during the second decade of freedom is to bring about sound and sustainable progress in reducing the legacy of poverty and eradicate all forms of underdevelopment within our municipality.

A fundamental aspect of the new local government system is the active engagement of communities in the affairs of municipalities of which communities form an integral part in planning, service delivery and performance management. We, however, need to improve our data collection to ensure that the IDP planning processes are well informed especially with regard to spatial and statistical information. Lack of adequate resource allocation for priority needs and budgetary constraints have sometimes inhibited our service delivery programmes.

We take this opportunity to thank our communities, stakeholders, traditional leadership, role players and participants that gave us their enthusiastic and courageous support during the review of our IDP. Updates and progress of implementation of this IDP will be conducted on regular basis, and regular feedback will be communicated to the respective IDP structures.

**Mr. I. Moshoadiba**

**Municipal Manager: Thaba Chweu Local Municipality**

## **2. IDP OVERVIEW**

### **2.1 LEGISLATIVE AND POLICY FRAMEWORK**

This Integrated Development Plan (IDP) of Thaba Chweu Local Municipality highlights the key developmental focus areas reached through a cohesive consultation process as promulgated in local government pieces of legislation and policy mandates. The IDP constitutes the blue print of the municipal strategy in addressing growth and development in the municipal area for the next five years (2006 – 2010). It is therefore, that this IDP was compiled according to the requirements of Chapter 5 of the Municipal Systems Act, Act 32 of 2000 for the 2007/08 financial year.

Section 23 of the Municipal Systems Act (2000) stipulates that –

**“A Municipality must undertake developmentally oriented planning so as to ensure that it”**

- (a) strives to achieve the objects of local government set out in section 152 of the Constitution;**
- (b) gives effect to its developmental duties as required by section 153 of the Constitution; and**
- (c) together with other organs of state contribute to the progressive realisation of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.**

Section 35 of the Municipal Systems Act stipulates that –

**“An integrated development plan adopted by the council of a municipality”**

- (a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;**



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

During the IDP review between 27 September 2006 and 25 October 2006, the municipality decided to embark on a process of refining and developing a "credible" five-year IDP. This would allow the municipality to conduct thorough analysis of problem issues gathered during the stakeholder and community consultation process, and equally undertake in-depth studies of socio-economic factors that influence development in the municipal area. This will ensure that the IDP meets the requirements of section 25 and section 26 of the core components of the IDP as outlined in the Municipal Systems Act.

Section 25 of the Municipal Systems Act (2000) further stipulates that –

**"Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which –**

- (a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality:**
- (b) aligns the resources and capacity of the municipality with the implementation of the plan:**
- (c) forms the policy framework and general basis on which annual budgets must be based;**
- (d) complies with the provisions of this Chapter; and**
- (e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation".**

## **2.2 PROVINCIAL, NATIONAL AND GLOBAL STRATEGIES**

According to Section 24 (1) of the Municipal Systems Act **“the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution”**. The following are some of the key policies and/or strategies that provide a framework and context for developing Thaba Chweu IDP.

### **2.2.1 Ehlanzeni District IDP**

The Ehlanzeni District IDP follows the planning requirements 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 Thaba Chweu IDP was compiled following the framework for integrated development planning which Ehlanzeni District Municipality adopted for the whole area.

### **2.2.2 Mpumalanga Provincial Growth and Development Strategy**

The Mpumalanga Provincial Growth and Development Strategy 2004 – 2014 (PGDS), is the strategic framework for the Mpumalanga Provincial Government which was developed in line with national policy objectives, IDPs and strategies. The PGDS highlights critical priority programmes that will push back the frontiers of poverty; creates a framework to measure growth and development of the province; and forms the basis for integrated developmental planning and alignment across all spheres of government and social partners in the province.

The five key performance areas of local government identified in subsequent sections of the IDP are embedded in the provincial priority areas shown in the table below. (1) Basic Service Delivery (2) Local Economic Development (3) Municipal Financial Viability and Management (4) Good Governance and Public Participation (5) Municipal Institutional Development and Transformation

**Table 1: Provincial Growth and Development Strategy Priority Areas**

<b>PRIORITY AREAS</b>	<b>STRATEGY FOCUS</b>
<b>Economic Development</b>	Job creation, support for Small, Micro and Medium Enterprises (SMME), tourism, agriculture, mining and manufacturing
<b>Development Infrastructure</b>	Land reform, housing, water infrastructure, telecommunications, transport and Information and Communication Technology (ICT)
<b>Human Resource Development</b>	Education and Training, staff development, skills training & Adult Based Education and Training (ABET)
<b>Social Infrastructure</b>	Social development, population development, HIV/AIDS, safety and security, sports and recreation, arts and culture, heritage and education
<b>Environmental Development</b>	Environmental management, waste management, nature conservation, and sustainable development
<b>Good Governance</b>	Public sector management, co-operative government, accountability and transparency, public service delivery, transformation

### **2.2.3 Mpumalanga Growth Development Summit Agreement**

Thaba Chweu Local Municipality subscribes to the Mpumalanga Growth Development Summit Agreement that was reached by all stakeholders on 7 April 2005 covering the following eight (8) themes:

- (a) More jobs, better jobs, decent work for all
- (b) Addressing the investment challenge
- (c) Advancing equity, developing skills, creating economic opportunities for all
- (d) Local economic development and access to services
- (e) Good governance
- (f) Social development
- (g) Sustainable environmental development
- (h) NEPAD and international co-operation

## 2.2.4 Mpumalanga Integrated Spatial Framework

The Mpumalanga Integrated Spatial Framework (2005) was developed within the broader national context of the spatial development vision and objectives defined in the National Spatial Development Perspective (NSDP):

South Africa will become a nation in which investment in infrastructure and the 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;
- § By supporting restructuring where feasible to ensure greater competitiveness;
- § By fostering development on the basis of local potential; and
- § By ensuring that development institutions are able to provide basic needs throughout the country (NSDP 2003:36-37)

Source: Mpumalanga Integrated Spatial Framework (2005). 1<sup>st</sup> Edition. *Part II: Differentiated Investment Potential.*

At the time of reviewing this IDP, the municipality had also begun the development of the Municipal Spatial Development Framework and Land Use Management System, a requirement of the MSA. In line with strengthening the intergovernmental planning system and to ensure that there is improved alignment and coordination between plans and programmes, this IDP will be guided by the objectives that promote spatial and infrastructure investment, and development spending thereby contributing to economic growth and addressing social-economic inequalities of the past.

Following the principles that guide spatial investment potential and development in Mpumalanga, the Thaba Chweu Local Municipality IDP will seek to:

1. focus on areas in the municipality with greater economic potential;
2. focus on areas in the municipality that will facilitate the creation of more sustainable human settlements; and upgrade of inadequate forms of housing (informal settlements and hostels); and
3. focus on the development of people through skills development and the creation of social opportunities.

### 2.2.5 Accelerated and Shared Growth Initiative for South Africa (AsgiSA)

The Accelerated and Shared Growth Initiative of South Africa (AsgiSA) is the South African's government mandate to halve poverty and unemployment by 2014 as a result of steady improvement in the economy's performance and job creating capacity during the first decade of freedom (1994 – 2004). Government has developed good economic policies, and positive domestic sentiment and a favourable international environment have created the opportunity to consolidate these gains, and to take economic performance to a higher level. However, the goal of reducing unemployment to below 15% and halving the poverty rate to less than one-sixth of households will not be achieved without sustained and strategic economic leadership from government, and effective partnerships between government and stakeholders such as labour and business.

In responding to the national targets and the identified interventions outlined in the AsgiSA, Thaba Chweu Local Municipality through this IDP will support the following objectives:

- § To improve the availability and reliability of **infrastructure services** in response to rapidly growing demand of public infrastructure and public-sector investment
- § To promote and facilitate **private sector investment** through the broader National Industrial Policy Framework; key sectors identified are business process outsourcing (BPO), tourism, agriculture and agro-processing including Bio-fuels
- § To raise the level of skills in areas needed by the economy through **education and skills development** programmes
- § To eliminate deep-seated inequalities of the past and targeting the marginalized poor by leveraging the First Economy to address the **Second Economy**
- § To improve **expenditure management** especially on government's capital investment
- § To improve **institutional planning** and project development implementation and maintenance capabilities through skills development

## 2.2.6 Millennium Development Goals

### THE EIGHT MILLENNIUM DEVELOPMENT GOALS

- Goal 1:** Eradicate extreme poverty and hunger
- Goal 2:** Achieve universal primary education
- Goal 3:** Promote gender equality and empower women
- Goal 4:** Reduce child mortality
- Goal 5:** Improve mental health
- Goal 6:** Combat HIV/AIDS, malaria and other diseases
- Goal 7:** Ensure environment sustainability
- Goal 8:** Develop a global partnership for development

Source: United Nations Development Group Guidance Note on MDG Reporting, 2003

In September 2000, the member states of the United Nations (UN) adopted the Millennium Declaration, which set out, among other things, a series of clear commitments, goals and targets for the achievement of human development. These goals were subsequently transformed into the Millennium Development Goals (MDGs). The MDGs, which include a call to halve the proportion of people living under extreme poverty, halt and reverse the spread of HIV/AIDS and achieve universal primary education for both boys and girls by the year 2015, reflect growing international consensus on what constitutes human development<sup>1</sup>.

South Africa is guided by international protocols and agreements, and thus the adoption the Millennium Declaration equally guides planning across the three spheres of government. The Millennium goals and targets are functionally the part of the government's programme of action that cascades to the Provincial Growth and Development Strategy (PGDS). Henceforth, the IDP in Thaba Chweu Municipality incorporates the strategies and service delivery components as promulgated in the PGDS and the Millennium Development Goals and targets.

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<sup>1</sup> The MDGs are global targets set by the world's leaders and based on the UN Millennium Declaration adopted at the Millennium Summit of September 2000 and by the UN General Assembly. Millennium Development Goals Reports : An Assessment December 2003

## **2.3 MUNICIPALITY VISION AND MISSION**

### *VISION:*

"To provide a better and quality life for our communities through sustainable socio-economic development and service excellence"

### *MISSION:*

"To utilise municipal resources optimally in addressing the needs and expectations of the community of Thaba Chweu"

## **2.4 MUNICIPALITY CORE VALUES**

The following are the core values Thaba Chweu Local Municipality:

- ✓ Accountability
- ✓ Good governance
- ✓ Impartiality
- ✓ Integrity
- ✓ Responsiveness and
- ✓ Transparency

## 2.5 MUNICIPALITY SWOT ANALYSIS

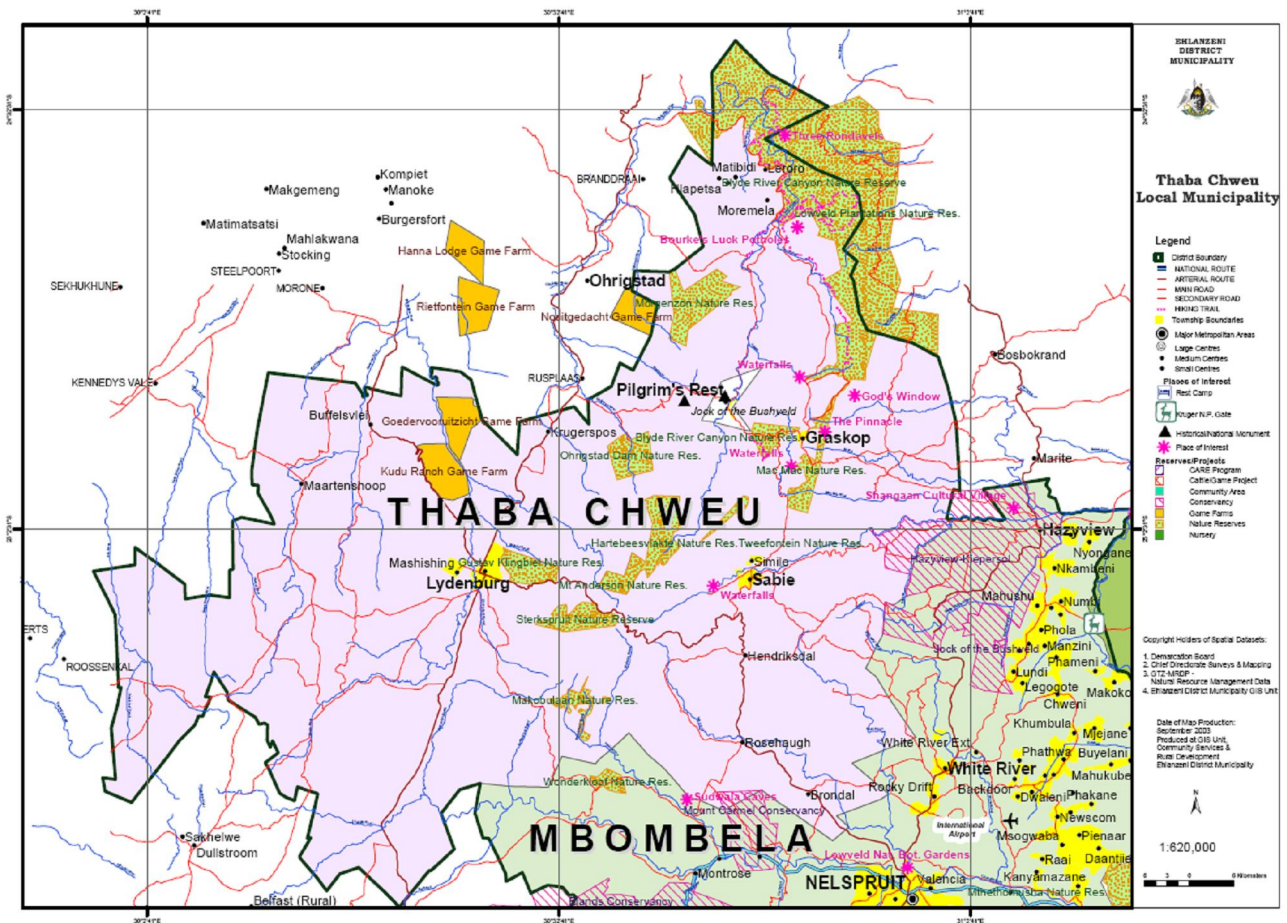
**Table 2: Municipal SWOT Analysis**

<b>INTERNAL ENVIRONMENT</b>	
<b>Strengths</b>	<b>Weaknesses</b>
<ul style="list-style-type: none"> <li>✓ Ability to provide ratepayers with basic municipal services</li> <li>✓ Adequate office infrastructure</li> <li>✓ Institutional capacity to operate as a municipality</li> <li>✓ Developed policies in place and functioning</li> </ul>	<ul style="list-style-type: none"> <li>✓ Inadequate physical infrastructure</li> <li>✓ Limited implementation of policies and procedures</li> <li>✓ Lack of capital infrastructure development</li> <li>✓ Lack of integration and cohesion between the various units of the municipality</li> <li>✓ Poor Councillor-official relationships</li> </ul>
<b>EXTERNAL ENVIRONMENT</b>	
<b>Opportunities</b>	<b>Threats</b>
<ul style="list-style-type: none"> <li>✓ Exploiting the geographical position of the municipality</li> <li>✓ The expansion of Local Economic Development (LED)</li> <li>✓ Expansion and broadening of the tax income base</li> <li>✓ Interaction with the business community</li> <li>✓ Tourism aspect of the region</li> </ul>	<ul style="list-style-type: none"> <li>✓ Lack of cohesion between the political and administrative cadres</li> <li>✓ Non-payment of services, at times led by councillors, which stifled the Masakhane campaign of the 1990s</li> <li>✓ Encroaching informal settlements</li> <li>✓ Water shortage in the municipality</li> <li>✓ Spiralling unemployment</li> <li>✓ HIV and AIDS</li> <li>✓ Lack of serviced land</li> <li>✓ Farm evictions</li> </ul>



## 2.6 GEOGRAPHY AND POPULATION PROFILE

Figure 1: Area map for Thaba Chweu Local Municipality



Thaba Chweu local municipality came into being after the December 5<sup>th</sup> 2000 local government elections and it encompasses the following disestablished municipalities:

- § Belfast TRC (Portion)
- § Lydenburg TRC (Portion)
- § Lydenburg TLC (Whole)
- § Graskop TLC (Whole)
- § Pilgrim's Rest TRC (Whole)
- § Sabie TLC (Whole)
- § Nelspruit TRC (Portion)

Thaba Chweu is located in the north western region of Mpumalanga province and covers an area of 5719.0160 square kilometres. The Western half (Lydenburg) is dominated by agricultural and farming activities while forestry is the main economic activity of the Eastern half (Sabie/Graskop). Thaba Chweu is one of the major tourist attraction areas in South Africa and includes the following regions: Sabie/Simile/Harmony Hill (referred to as "Sabie"), Lydenburg, Mashishing, Kellysville (referred to as "Lydenburg"), Pilgrim's Rest, Graskop, Leroro, Moremela, and Matibidi. Lydenburg, Sabie and Graskop are the core service centres of the entire municipality.

**Table 3: Municipal Wards**

<b>MUNICIPAL WARDS</b>	
<b>Ward No</b>	<b>Ward Name</b>
1	Lydenburg town
2	Portion of Mashishing and surrounding
3	Mashishing
4	Rural areas west of Lydenburg and Mashishing
5	Rural areas between Lydenburg and Sabie
6	Portion of Simile and eastern rural areas
7	Sabie town and small portion of Simile
8	Matibidi
9	Moremela and Leroro
10	Graskop and northern rural areas
11	Rural area south of Graskop towards White River
12	Middle extension of Mashishing

*Source: Thaba Chweu Local IDP 2003*

In terms of the Municipal Demarcation Board, Thaba Chweu Local Municipality constitutes the following areas: **Towns and Villages:** Graskop, Sabie, Simile, Lydenburg, Mashishing, Hendriksdaal, Leroro, Matibidi, Moremela, Badfontein, Blyde, Brondal, Buffelsvlei, Goedewil, Graan, Klein-Sabie, Klipskool, Krugerspos, Maartenshoop, Mauchsberg, Pilgrim's Rest, The Berg, Vermont.

The towns of Lydenburg, Sabie and Graskop serve as the Municipality's main administrative units with Lydenburg as the Municipality's head office.

**Tribal / Traditional Areas:** The Thaba Chweu Municipality has 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:** under Chief M.M Mogane and is comprised of the following areas: Moremela which is in ward 9. Moremela is subdivided into the following small residential units, which had been named: Ngwetsinshiroge A and B, Tsherelang, Madalaskom, Diping, Moremela DiF, Moremela-Kanana and Gapodishe.
- § **Mashile Tribal Authority:** under Chief F.M Mashile and includes the following rural village: Matibidi B is the more mountainous area west of Matibidi A, and is subdivided into the following residential units: Brakeng, Didimala, Hlapetsa, Mashelebeng and Mamorampama.
- § **Mohlala Tribal Authority:** under Chief G.M Mohlala and includes the following rural villages: Matibidi A which is subdivided into the following residential units: Aparara, Dikwaneng, Dithabeng, Dinakeng, Kanana, Mahuduwe, Ratanang and Masehleng.

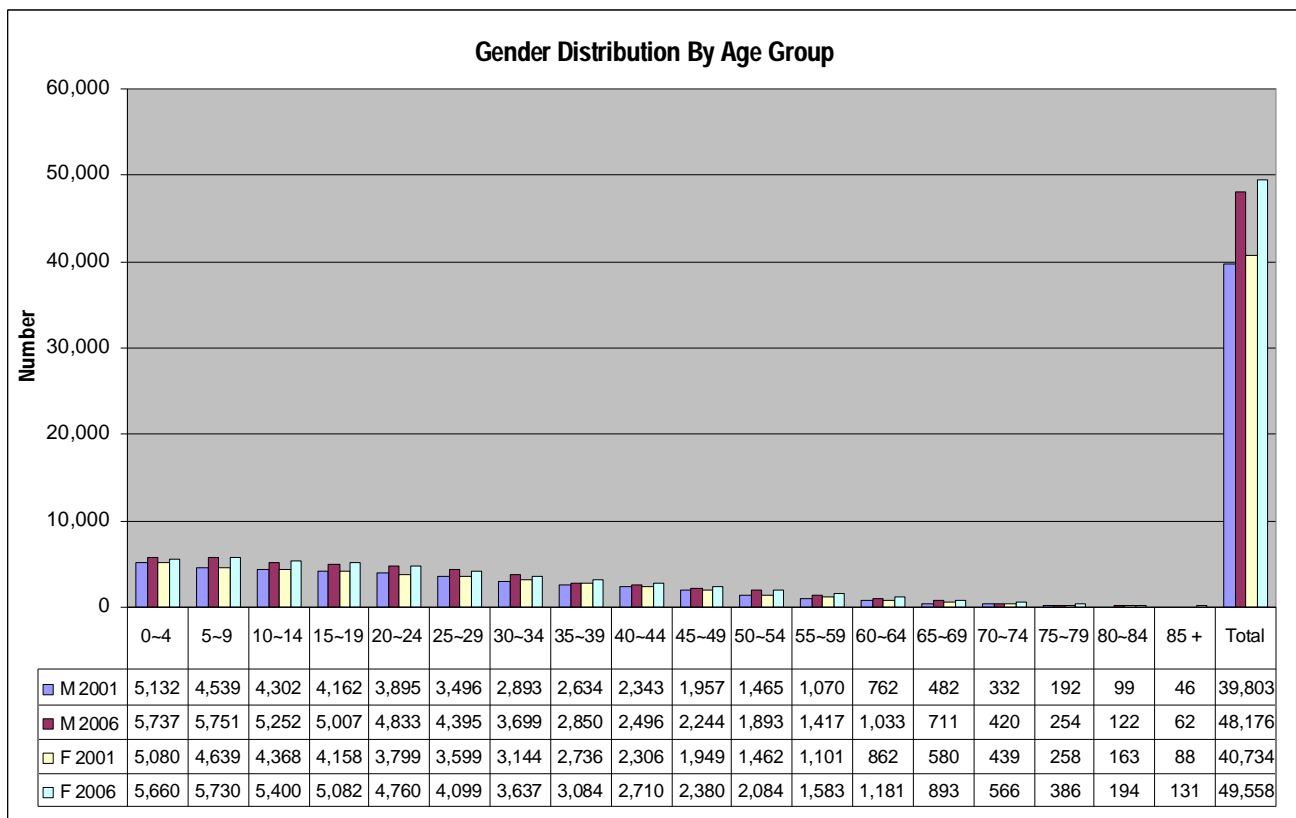
**Table 4: Gender Distribution**

<b>GENDER DISTRIBUTION</b>		
<b>Persons</b>	<b>Thaba Chweu</b>	<b>Percentage (%)</b>
Males	48,176	49%
Females	49,558	51%
<b>Total</b>	<b>97,734</b>	<b>100.00</b>

*Source: Development Bank of South Africa 2005*

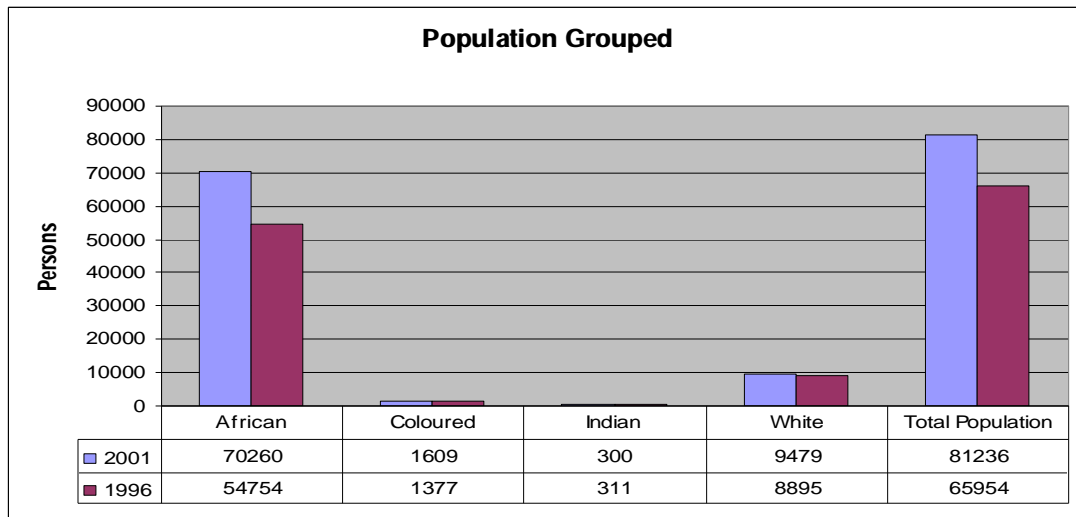
There are approximately 97,734 individuals residing throughout the municipality. Table 4 above provides a breakdown of gender proportion in the municipal area as well as the overall gender distribution.

**Figure 2: Gender Distribution by Age Group**



*Source: Development Bank of South Africa 2005*

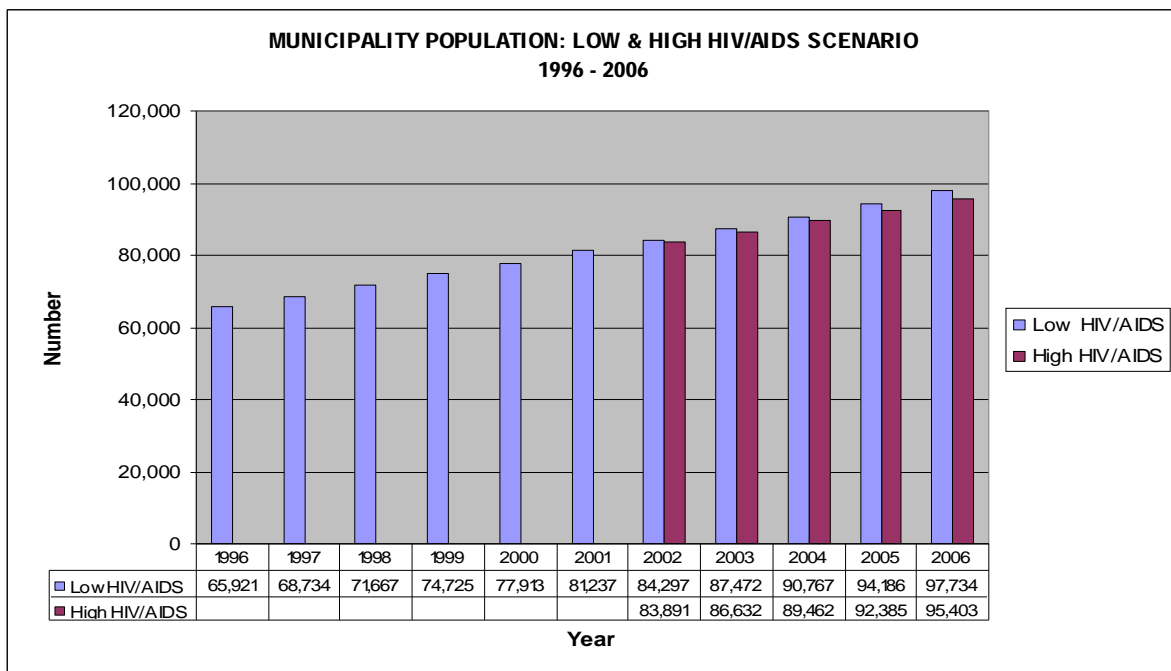
**Figure 3: Population Grouped**



Source: Demarcation Board: [http://www.demarcation.org.za/munic/profiles2003/statistics/stats\\_mp321.html](http://www.demarcation.org.za/munic/profiles2003/statistics/stats_mp321.html) (Accessed 8 March 2007)

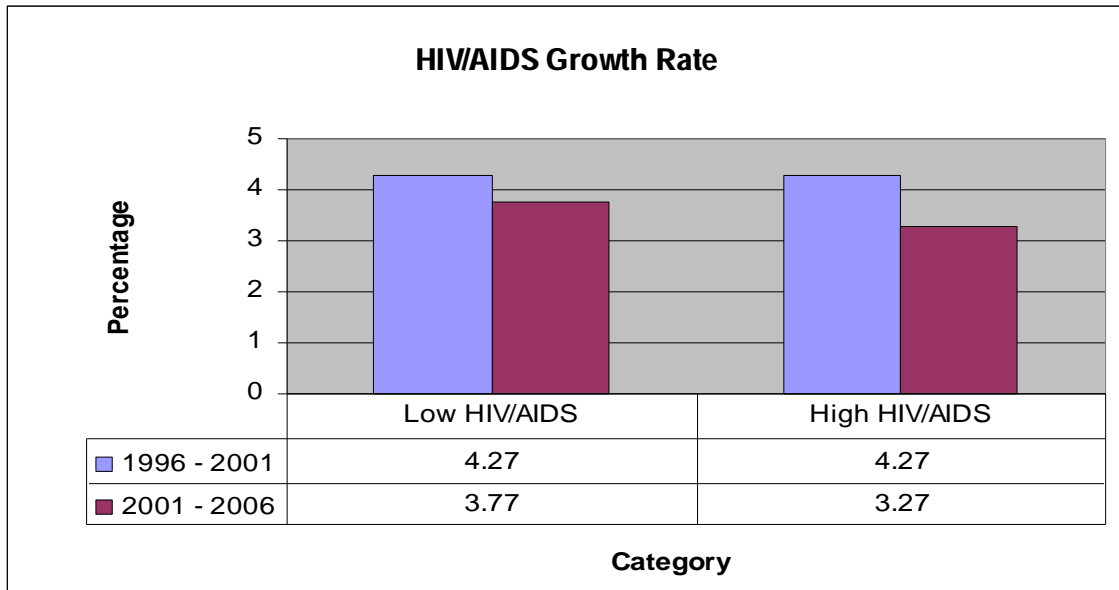
The figure 4 below shows the population figures between 1996 and 2006 based on a scenario and consideration of the impact of HIV/AIDS.

**Figure 4: Municipal Population: Low and High HIV/AIDS Scenario**



Source: Development Bank of South Africa 2005

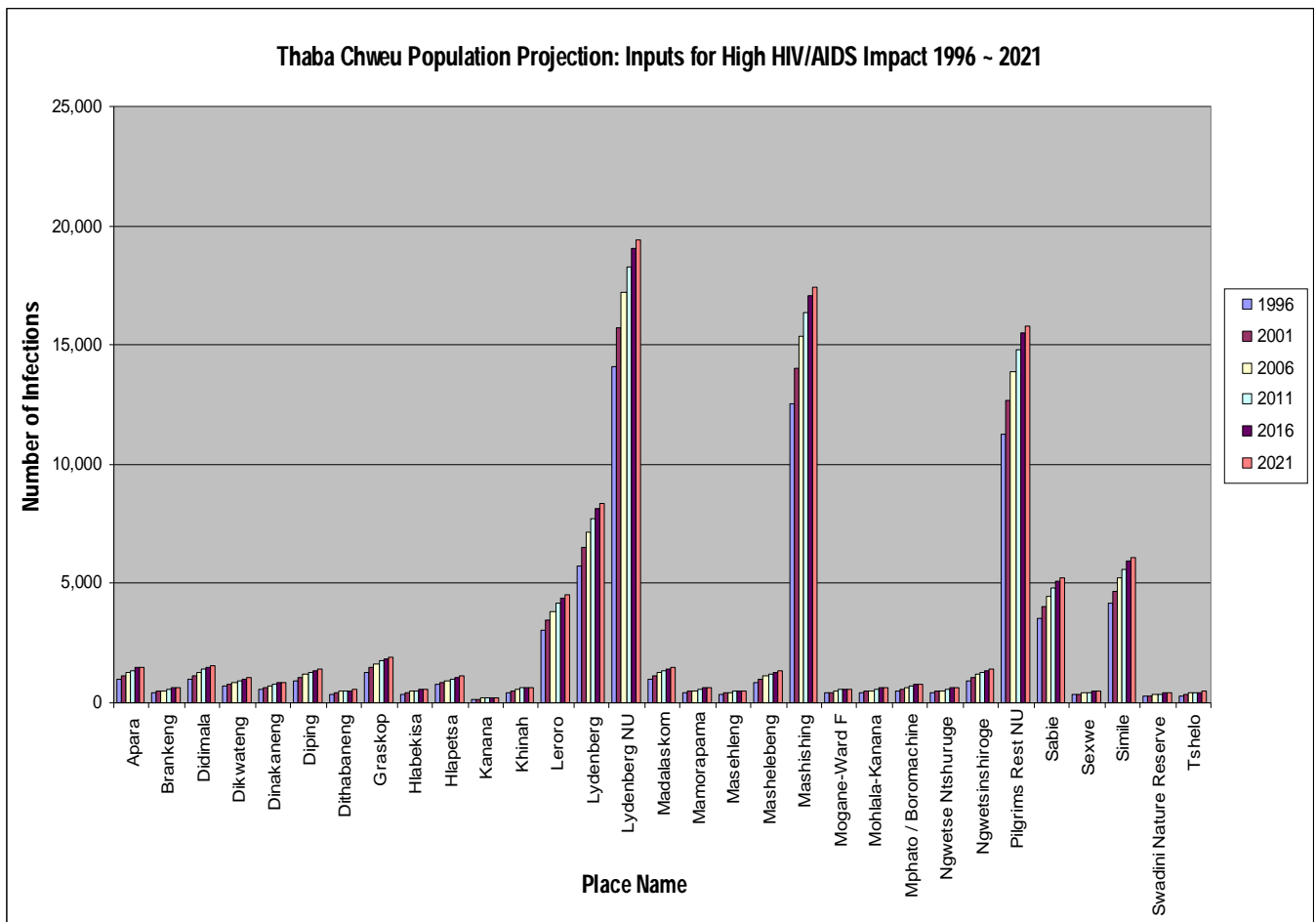
**Figure 5: HIV/AIDS Growth Rate**



*Source: Development Bank of South Africa 2005*

Figure 5 above shows the low and high HIV/AIDS growth rate during the periods 1996 – 2001 and 2001 – 2006. The percentage of total deaths attributed to AIDS related causes in Mpumalanga is estimated at 37.3% (Source: Actuarial Society of South Africa). Figure 6 below reflects the population projection in Thaba Chweu and the impact of HIV/AIDS in the region between 1996 and 2021. HIV/AIDS pandemic will have a major impact on the population growth rate that is projected to be less than 0.6 by 2021. This means that the population will not be growing but will be on the verge of declining.

**Figure 6: Population Projection: Inputs for High HIV/AIDS Impact**

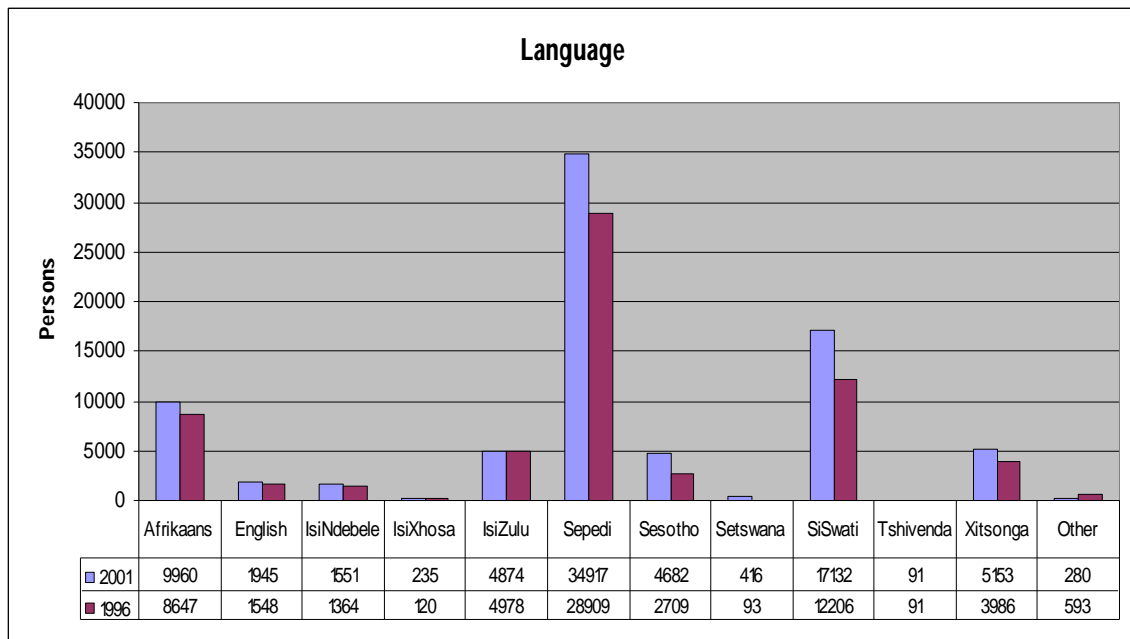


Source: Actuarial Society of South Africa

### 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. Figure 7 indicate 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)

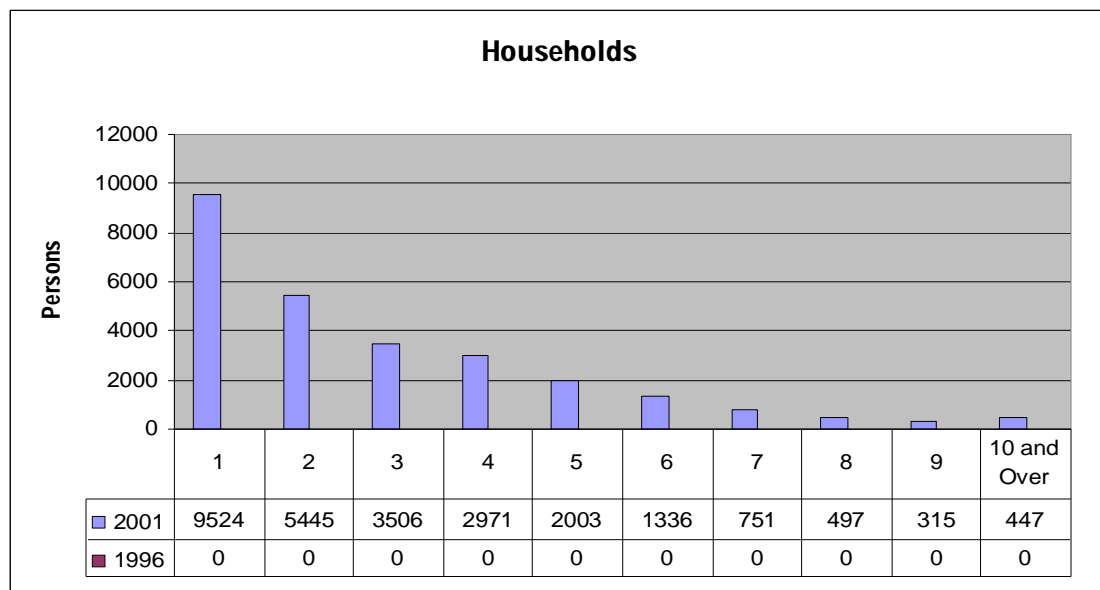
**Figure 7: Language by Ethnic Group**



*Source: Statistics South Africa 2001*

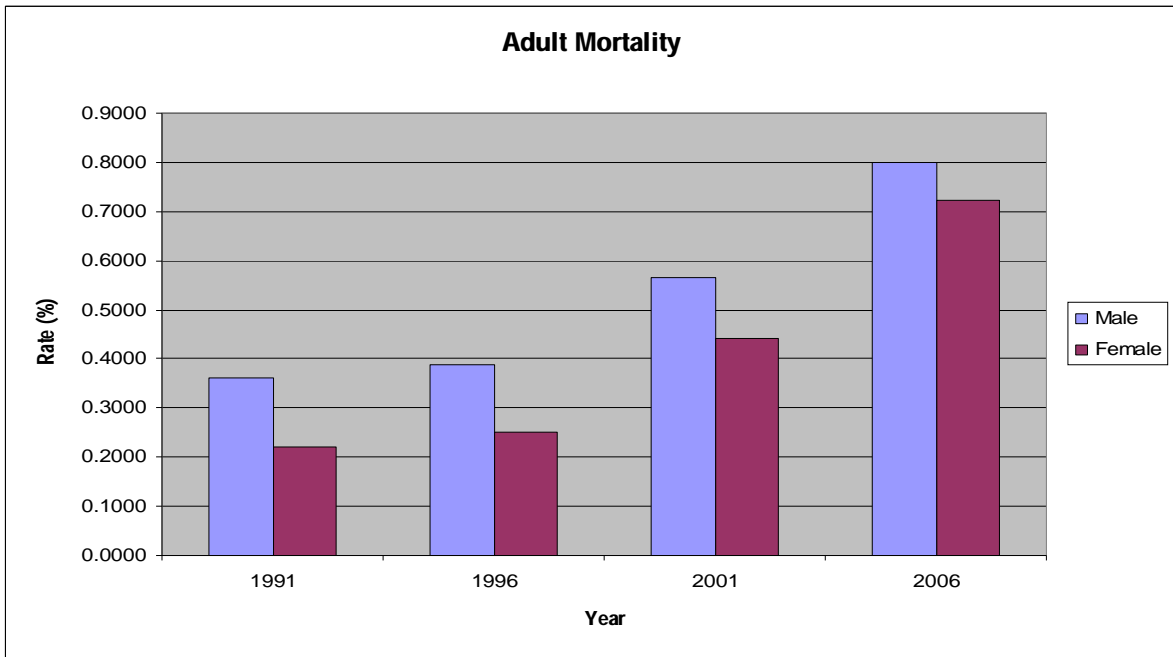
Figure 8 below indicates that there were 21 073 households in Thaba Chweu according to the 2001 Census data, and the average household size was 3.9 persons. (Source: Statistics SA 2001 Census)

**Figure 8: Household Sizes**



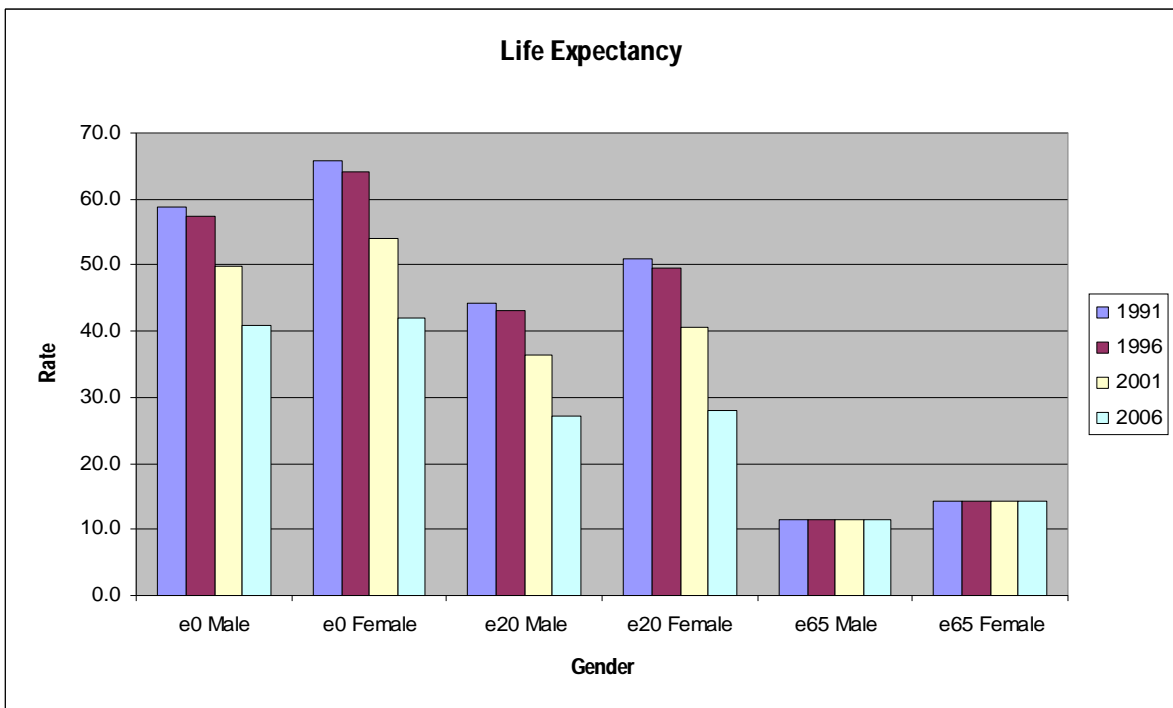


**Figure 9: Adult Mortality**



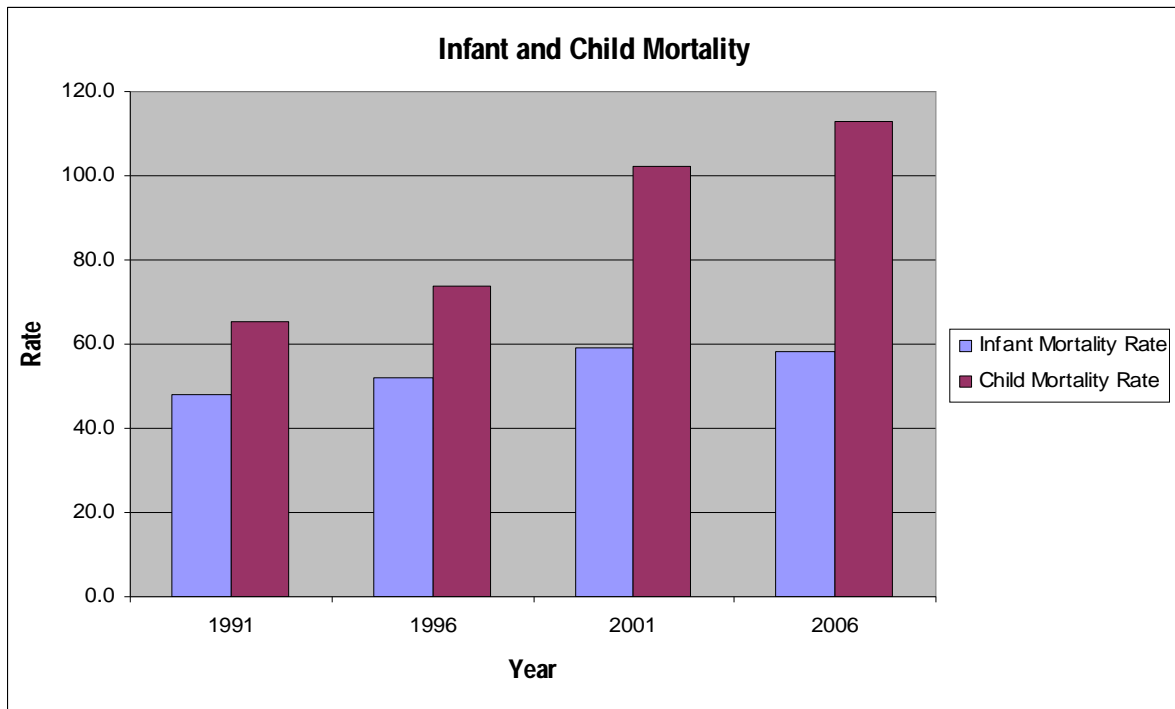
*Source: Development Bank of South Africa 2005*

**Figure 10: Life Expectancy**



*Source: Development Bank of South Africa 2005*

**Figure 11: Infant and Child Mortality**



*Source: Development Bank of South Africa 2005*

Figure 9 above 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. Figure 10 also shows that life expectancy had dropped over the same period (1991 to 2006).

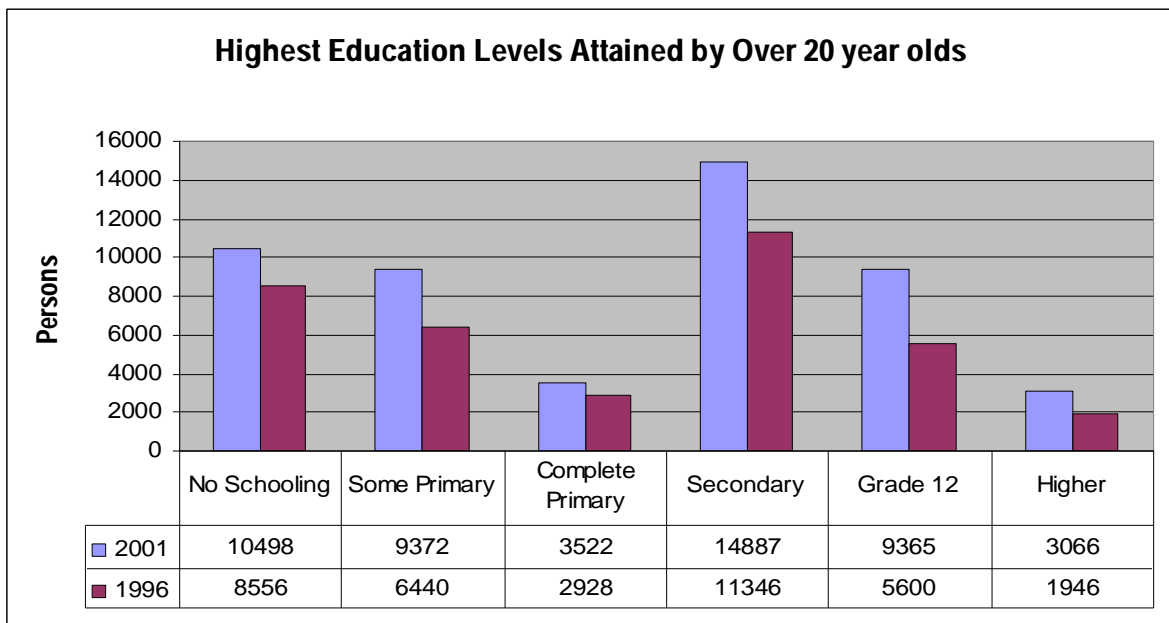
Infant and child mortality rates had increased between 1991 and 2006. The child mortality rate had significantly increased from approximately 62% in 1991 to 116% in 2006. Infant mortality rate had increased steadily during the same period (approximately 48% in 1991 to 59% in 2006).

## 2.7 SOCIAL-ECONOMIC PROFILE

### Educational and Skills profile

Figure 12 indicates the highest education levels attained by people over 20 years old. Areas in urban areas dominated by Whites have the highest number of people with higher education level. On the other hand, areas in rural areas and townships dominated by Africans have the highest number of people with no formal schooling. The 2001 Census figures indicated that 39.1% of persons in Thaba Chweu were illiterate.

**Figure 12: Highest Education Levels Attained by Over 20 Year Olds**

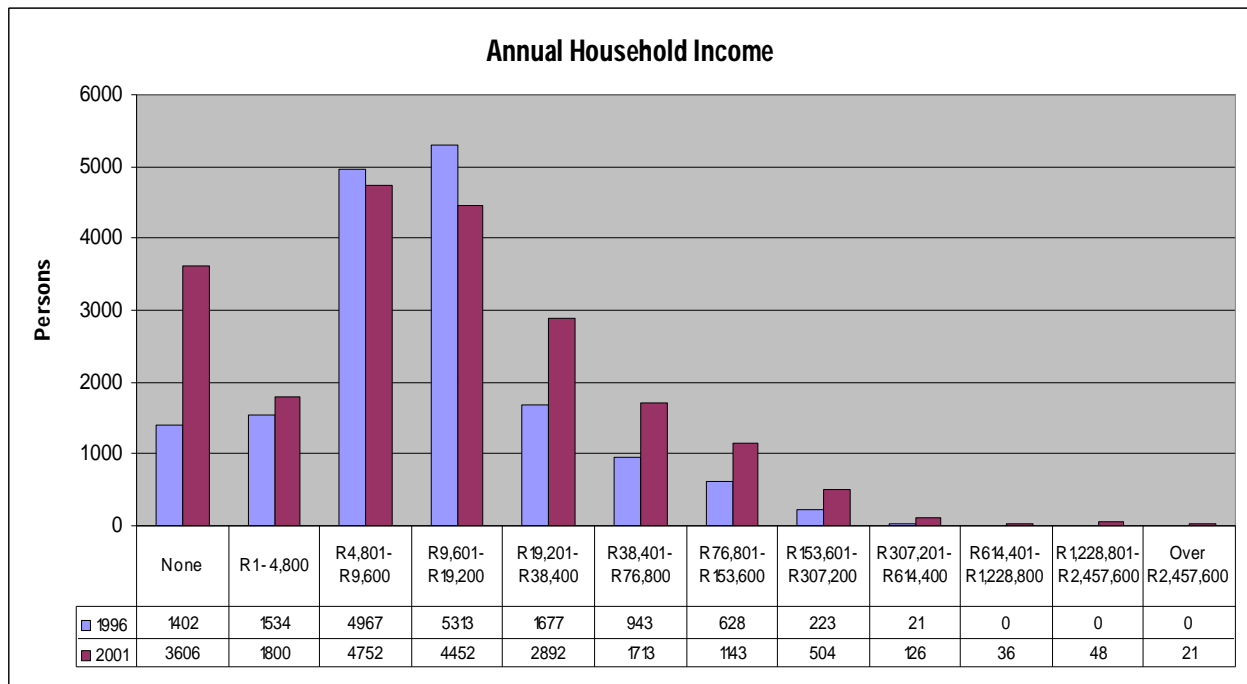


*Source: Statistics South Africa 2001*

### Unemployment rate in Thaba Chweu

Recent studies indicate that the unemployment rate in Thaba Chweu increased from 15.2% to 16.8% between 2001 and 2005 (Development Bank of South Africa 2005). In 2001, 72.7% of household earned less than R19, 200 per annum (Source: Statistics SA 2001 Census). According to DPLG (2004), approximately 32.7% of the people in Thaba Chweu earned less than R1, 600 per month. Figure 13 below shows the annual household income in Thaba Chweu between 1996 and 2001.

**Figure 13: Annual Household Income**



Source: Statistics South Africa 2001

Figure 14 below shows that more than 40% of employed persons between 1996 and 2001 were employed in elementary occupations and less than 14% in senior management, professional and technical careers. (Source: Statistics SA 2001 Census)

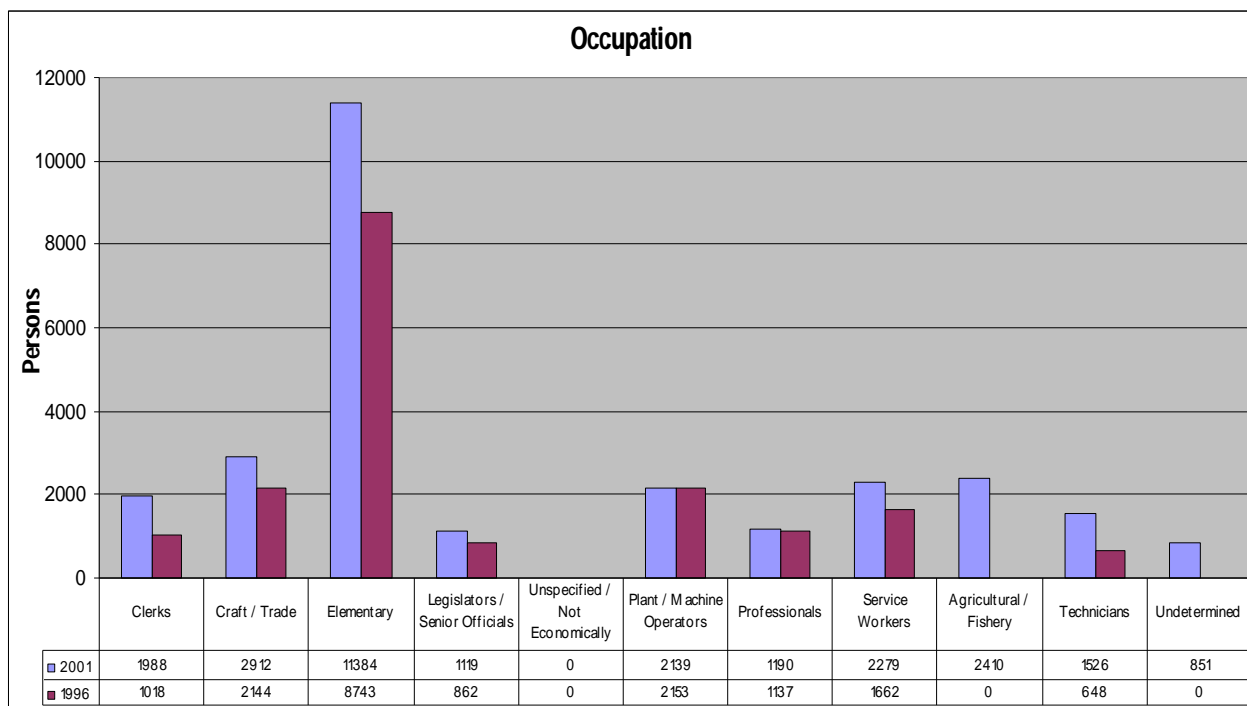
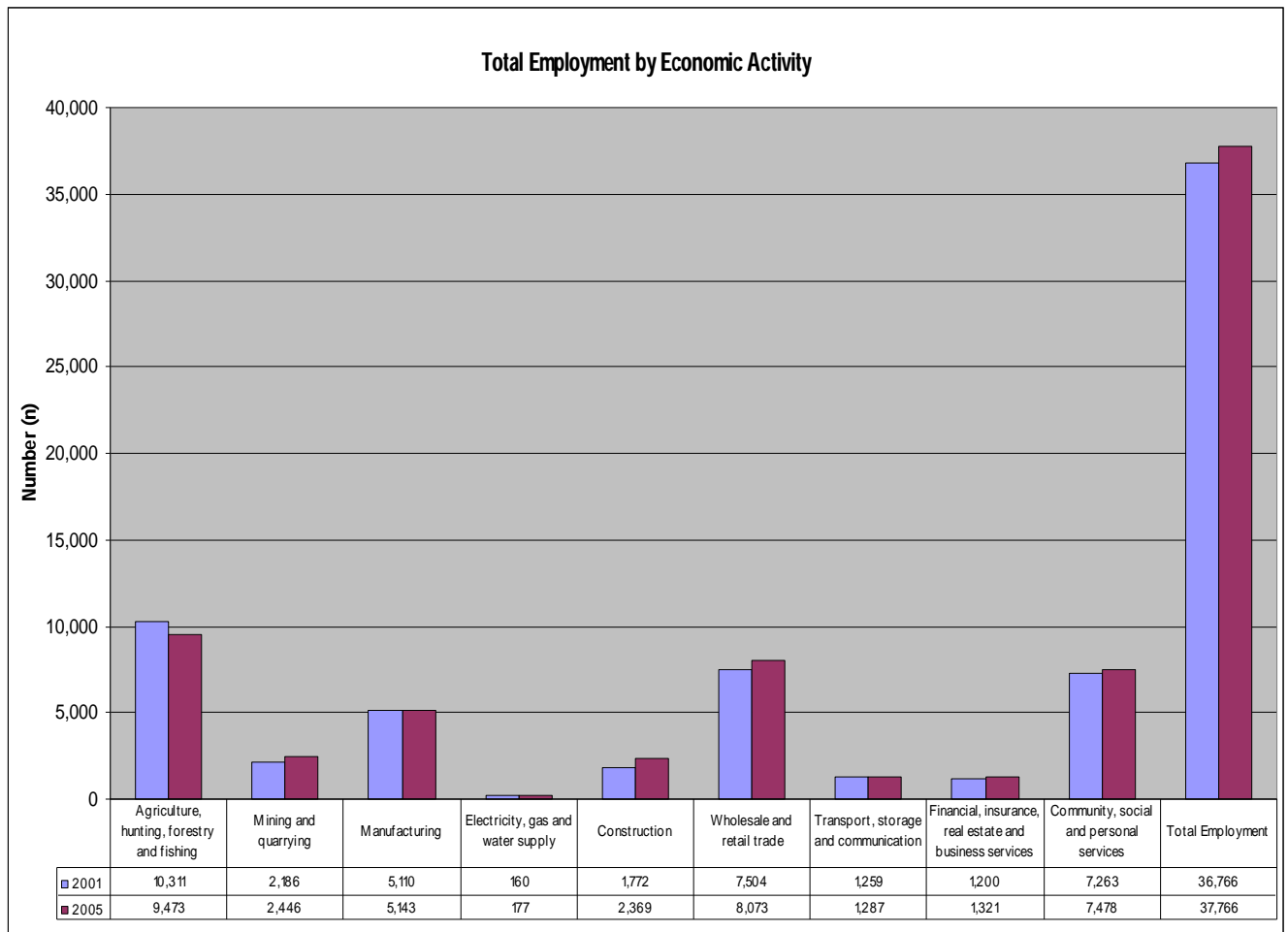


Figure 15 below shows the total employment per economic sector. Agriculture and forestry sector is the largest employer in the municipality. Wholesale and retail trade; community, social and personal services sector; and manufacturing sector are also major employers. The figure also shows the total increase 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.

**Figure 15: Total Employment by Economic Activity**



*Source: Development Bank of South Africa*

### 3. IDP PLANNING PROCESS

#### 3.1 INSTITUTIONAL ARRANGEMENTS AND STRUCTURES

In ensuring compliance with the legislative requirements and policies, and following the guidelines that promulgate the approach in compiling a “credible” IDP, Thaba Chweu Municipality decided to maintain the following 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.

STRUCTURE	KEY FUNCTIONS DURING IDP PROCESSES
<b>IDP Steering Committee</b>	<ul style="list-style-type: none"><li>§ Provide terms of reference for the IDP processes</li><li>§ Consider and comment on inputs from portfolio committees and sector departments</li><li>§ Process and document inputs</li><li>§ Establish the IDP Representative Forum and other relevant sub committees</li><li>§ Formulate rules governing the functioning of the steering</li></ul>
<b>IDP Representative Forum</b>	<ul style="list-style-type: none"><li>§ Represents and informs interest groups or constituencies</li><li>§ Provide an organisational mechanism for discussion, negotiation and decision making between stakeholders</li><li>§ Ensure communication between all stakeholder representatives</li><li>§ Monitor the IDP process</li></ul>
<b>District IDP Managers Forum</b>	<ul style="list-style-type: none"><li>§ Composed of IDP Managers from all municipalities in the Ehlanzeni District focus on:<ul style="list-style-type: none"><li>○ tracking of progress with regards to municipalities' process plans and the district framework</li><li>○ ensuring horizontal alignment of programmes between district municipality and local municipalities</li></ul></li></ul>

STRUCTURE	KEY FUNCTIONS DURING IDP PROCESSES
<b>District IDP Managers Forum</b>	§ Composed of IDP Managers from all municipalities in the Ehlanzeni District focus on: <ul style="list-style-type: none"> <li>○ ensuring vertical alignment of programmes between local municipalities in the Ehlanzeni district and sector departments</li> <li>○ Preparation of monthly reports according to the prescribed formats</li> </ul>
<b>Ward Committees</b>	§ Organise and mobilise community participation § Facilitate identification of ward priority issues for the IDP § Provides inputs to ensure alignment of business plans to municipal budget and IDP
<b>Heads of Departments of Thaba Chweu Municipality</b>	§ Provide relevant technical, sector and financial information for analysis and determining priority issues § Contribute technical expertise in the consideration and finalisation of strategies and identification of projects § Provide departmental budgets and operational plans § Prepare project proposals and integration of projects and sector programmes.

## **3.2 IDP PROCESS OVERVIEW**

### **3.2.1 Analysis**

Problem issues for analysis were identified during the community level consultation process. Sector participation was not satisfactory. However, some of the sector departments were presented with the community problem issues because of their competency for the specific sector such as education, health and social services, roads and transport, agriculture and land administration, etc. The municipality did not undertake a comprehensive and in-depth analysis of problem issues emanating from communities and stakeholders in order to establish the true nature of developmental challenges in the municipality.

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 chapter 5 of this attempts to show the existing situation of service delivery in the municipality.

### **3.2.2 Strategies**

The *vision* and *mission* herein are revised which the municipality need to reaffirm during their strategic planning process. The municipality endeavours to achieve the declared council vision and mission by observing and practicing all 'Batho Pele' principles and ensuring consultative procedures to involve residents in decision making within the greater municipal area.

### **3.2.3 Projects**

This phase of the IDP process proved to be challenging especially when there was no assurance about resource allocation for projects earmarked for implementation during the financial year. Hence, the projects herein this IDP fall within the following categories:



- § **Projects for the year 2007/08** – these are projects that have a budget and will be implemented during this financial year
- § **Planned Projects for implementation over MTEF Period** – are multi-year projects with projected budgets and will be implemented over a period of more than one year
- § **Identified Projects (concept phase)** – are projects without budgets and 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** – are projects that departments, sectors, agencies and social partners implement. These are sector-driven projects that sectors include in the IDP for the financial year.
- § **Mayoral Flagship projects** – are 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.

### **3.2.4 Integration**

This is a Draft IDP 2006 – 2011 under review for the financial year 2007/08. The operational plan (service delivery and budget implementation plan) will be included in this IDP once the budget has been approved for the year. The municipality is in a process of reviewing and developing most of the sector plans. Please refer to chapter 8 on sector plans

### **3.2.5 Approval**

This IDP was approved and adopted by Council.

### 3.3 SELF-ASSESSMENT AND KEY LEARNING POINTS DURING PLANNING PROCESS

**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. 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. COMMUNITY AND STAKEHOLDER PROBLEM ISSUES**

The Thaba Chweu municipality 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.

The data collected during community consultation process is not sufficient to make conclusions. In order to establish a realistic picture of priority issues it will require cross-checking the results of data analysis and community perceptions. The analysis of problem issues raised by communities becomes an ongoing process that the municipality and its stakeholders will continue to investigate and/or research until such that the actual problems rather symptoms have been identified.

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.

## 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 location; 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)	Coromander: 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 Areas	Poor quality of tap water; no tap water or water services for informal settlements; require Improvement of Bulk Water Supply, standard RDP water taps and water metres	No sanitation for informal settlements; requires VIP and Waterborne toilets for residents; Investigate repairing of toilets for ratepayers; upgrade/ maintenance toilets at Emhlangeni Phola Park and Simile Hall	Unfenced dumpsite at Simile; Re-introduce big rubbish bins to avoid illegal dumping; Areas 1 - 5 require new bins; Require a new dumping site for Sabie town; require collection of refuse at least twice a week	No access roads in parts of the area; Reseal all streets in Simile; Upgrade / Install stormwater drainage in all areas; Upgrade access road to the cemetery; redirect heavy loaded vehicles to alternative routes

<b>WARD PRIORITY ISSUES</b>				
<b>WARD # and NAME</b>	<b>WATER</b>	<b>SANITATION</b>	<b>WASTE REMOVAL</b>	<b>STORMWATER</b>
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: Aparar, Hlapetsa, Didimala, Mashelebeng, Brakeng and Mamorapama; Access road to Kadishe School & all cemeteries urgent
Ward 9a: Leroro	No piped water; community travels long distance to fetch water; require a pump from Motlatse river; require a back up machine for the reservoir	Outbreaks of Cholera; Flush system or VIP toilets urgent	Pollution; collection of waste removal	Upgrading of roads to new 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

<b>WARD PRIORITY ISSUES</b>				
<b>WARD # and NAME</b>	<b>WATER</b>	<b>SANITATION</b>	<b>WASTE REMOVAL</b>	<b>STORMWATER</b>
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

<b>WARD PRIORITY ISSUES</b>				
<b>WARD # and NAME</b>	<b>ELECTRICITY</b>	<b>ROADS AND TRANSPORT</b>	<b>HOUSING</b>	<b>POST AND TELECOMMUNICATION</b>
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; no enough mode 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

<b>WARD PRIORITY ISSUES</b>				
<b>WARD # and NAME</b>	<b>ELECTRICITY</b>	<b>ROADS AND TRANSPORT</b>	<b>HOUSING</b>	<b>POST AND TELECOMMUNICATION</b>
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 transformer	Incomplete bus road; poor services and use of old buses; Upgrade Taxi Rank	Poor / lack of quality RDP houses; require monitoring of contractors before payment	Upgrade post office; Telkom to increase public 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

<b>WARD PRIORITY ISSUES</b>		
<b>WARD # and NAME</b>	<b>LAND OWNERSHIP</b>	<b>CEMETERIES</b>
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 (Zonation) to be resolved urgently; lack of title deeds for ownership	Require land for cemeteries
Ward 6: Portion of Simile and Eastern Rural Areas	Need for title deeds; need land to build homes and churches of 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	Title deeds for properties we have	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
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 / Zonation; New Business Initiatives need information; Criteria for selection at Mines
Ward 4: Lydenburg West & Mashishing	Require the development of land for agricultural business – Land Bank Loan (Investigate); 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 @ 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

<b>WARD PRIORITY ISSUES</b>				
<b>WARD # and NAME</b>	<b>EDUCATION</b>	<b>SOCIAL SERVICES</b>	<b>HEALTH</b>	<b>SAFETY &amp; SECURITY</b>
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 of scholar transport	Pension pay points, home affairs, social workers and other social services required by community	Lack of adequate health services - require clinics and home based care facilities, ambulance	Lack of safety and security services particularly SAPS

<b>WARD PRIORITY ISSUES</b>				
<b>WARD # and NAME</b>	<b>EDUCATION</b>	<b>SOCIAL SERVICES</b>	<b>HEALTH</b>	<b>SAFETY &amp; SECURITY</b>
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 Multi-Purpose Community Centre	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 computing 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 Mogane, Secondary School at Kanana, Educational material and resources, a tertiary and/or technical institution	Require Home-Based Care support for the Orphanage / Old Age home; social worker five days-a-week	Clinic to be closer; Ambulance service; drop-in centre at Kanana for needy people	Satellite Police Station; training of CPF; Magistrate office to be available every day

<b>WARD PRIORITY ISSUES</b>				
<b>WARD # and NAME</b>	<b>EDUCATION</b>	<b>SOCIAL SERVICES</b>	<b>HEALTH</b>	<b>SAFETY &amp; SECURITY</b>
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; Community Policing Forum 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 1 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

<b>WARD PRIORITY ISSUES</b>			
<b>WARD # and NAME</b>	<b>SPORTS, ARTS AND CULTURE</b>	<b>EMERGENCY AND DISASTER MANAGEMENT</b>	<b>ENVIRONMENTAL MANAGEMENT</b>
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 to plant 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

<b>WARD PRIORITY ISSUES</b>			
<b>WARD # and NAME</b>	<b>SPORTS, ARTS AND CULTURE</b>	<b>EMERGENCY AND DISASTER MANAGEMENT</b>	<b>ENVIRONMENTAL MANAGEMENT</b>
Ward 5: Rural Areas Between Lydenburg & Sabie	Community requires upgrading of sports facilities; shortage of recreational facilities	Community requires fire fighting services	Community experiencing air pollution from industries and dumping of waste in non designated areas; community requires an Environmental Impact Assessment
Ward 6: Portion of Simile and Eastern Rural Areas	Cultural Centre; Upgrade all sports facilities including stadium; Upgrade/maintain the Hall; Library; devise youth programmes	Disaster Management Office to be erected; Fire Fighting services accessible in our town	Industrial and Noise pollution; Introduce cleaning campaigns/awareness; need for open public parks
Ward 7: Sabie Town & Portion of Simile	Minimal utilisation of existing centre at Bambanani - not accessible by community; Sports 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

<b>WARD PRIORITY ISSUES</b>			
<b>WARD # and NAME</b>	<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	<b>FINANCIAL VIABILITY AND MANAGEMENT</b>	<b>MUNICIPAL DEVELOPMENT AND TRANSFORMATION</b>
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 & Sabie	Require Community Development Workers in the area; meeting venues not readily available / accessible	No specific issues identified	No specific issues identified
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

<b>WARD PRIORITY ISSUES</b>			
<b>WARD # and NAME</b>	<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	<b>FINANCIAL VIABILITY AND MANAGEMENT</b>	<b>MUNICIPAL DEVELOPMENT AND TRANSFORMATION</b>
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. MUNICIPAL CONTEXT OF PRIORITY ISSUES

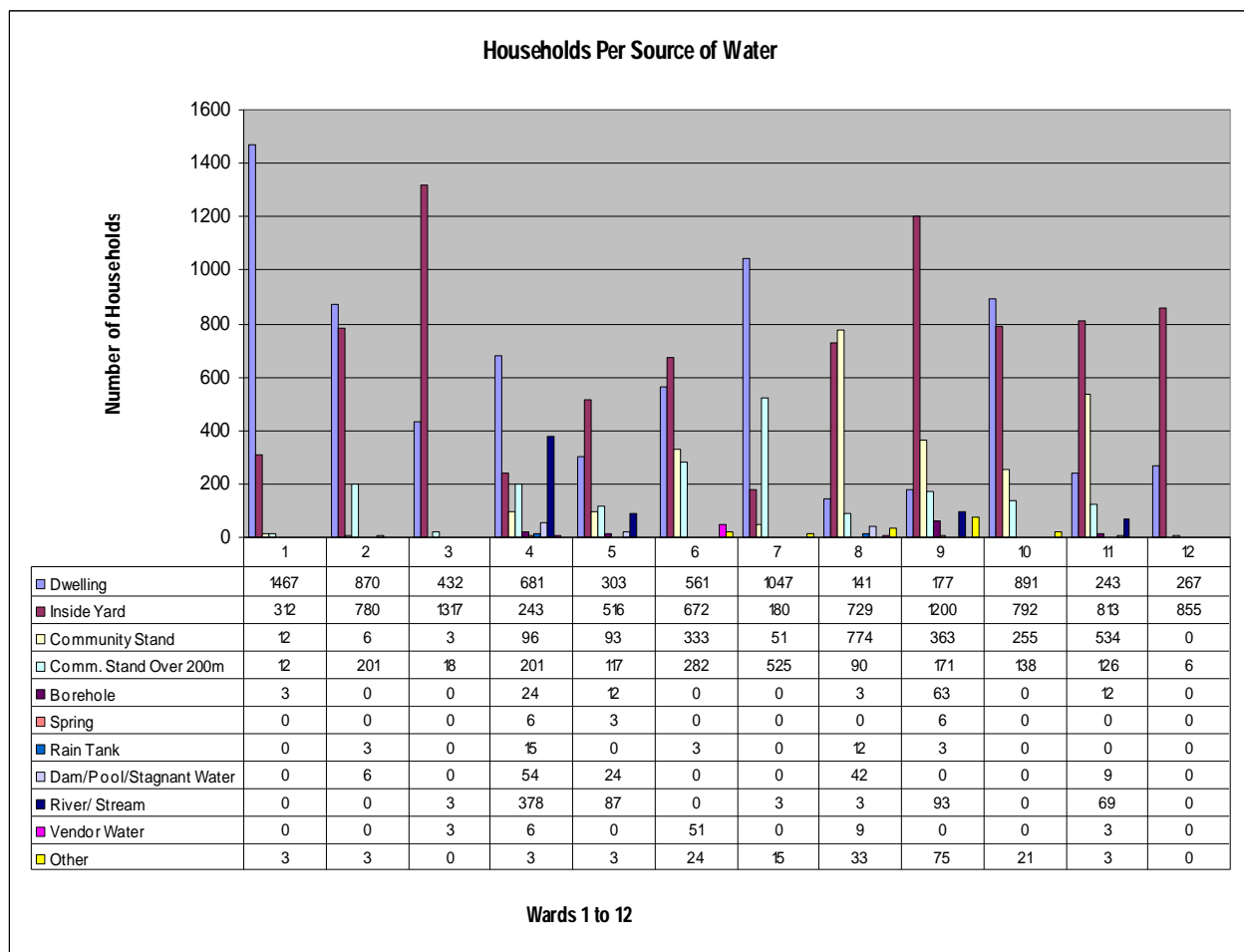
### 5.1 SERVICE DELIVERY PRIORITY ISSUES

#### 5.1.1 Basic Services and Infrastructure

##### Water

In 2001, 94.5% households had access to piped water, 33.6% in the dwelling, 39.9% inside the yard, 12.0% within 200m from a community stand and 9.9% further than 200m from a community stand (Source: Statistics SA 2001 Census). Since 2002, the municipality had been engaged in various projects to address the problem of water supply.

**Figure 16: Households per Source of Water**



*Source: Statistics South Africa 2001*

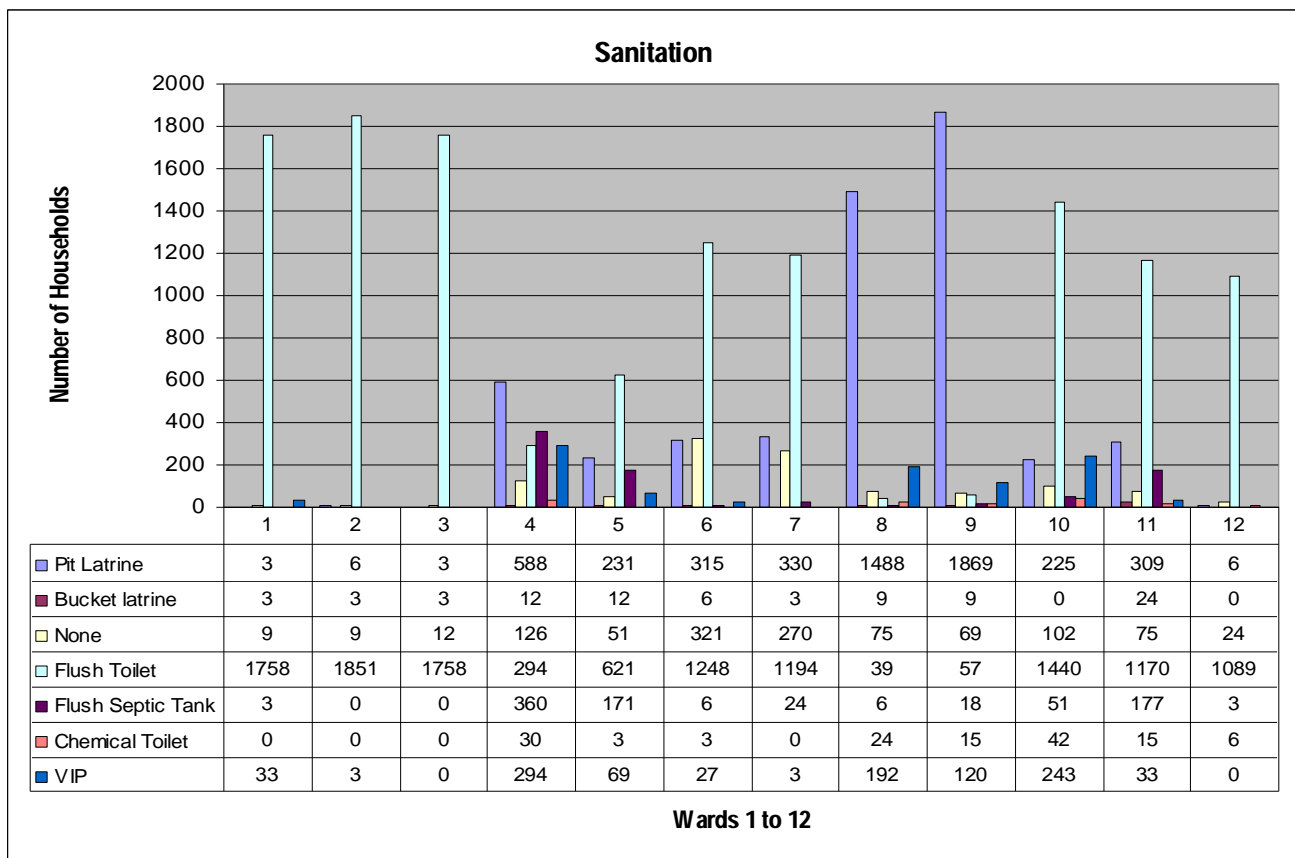


Thaba Chweu municipality is a water scarce region. The municipality is reviewing its Water Services Development Plan (WSDP). Water has been supplied to most of the urban and dense rural settlements within the municipality. However, water provision remains a serious problem in the rural settlements and informal settlements around Graskop, Simile and Phola Park. (Department Water Affairs and Forestry to provide official backlogs and status of provision on free basic water supply)

### Sanitation

Figure 17 below indicates that in 2001, 63.4% of households had access to water borne sanitation and 30.2% used pit latrines while 5.4% (1,143) households had no access to sanitation.

**Figure 17: Sanitation**



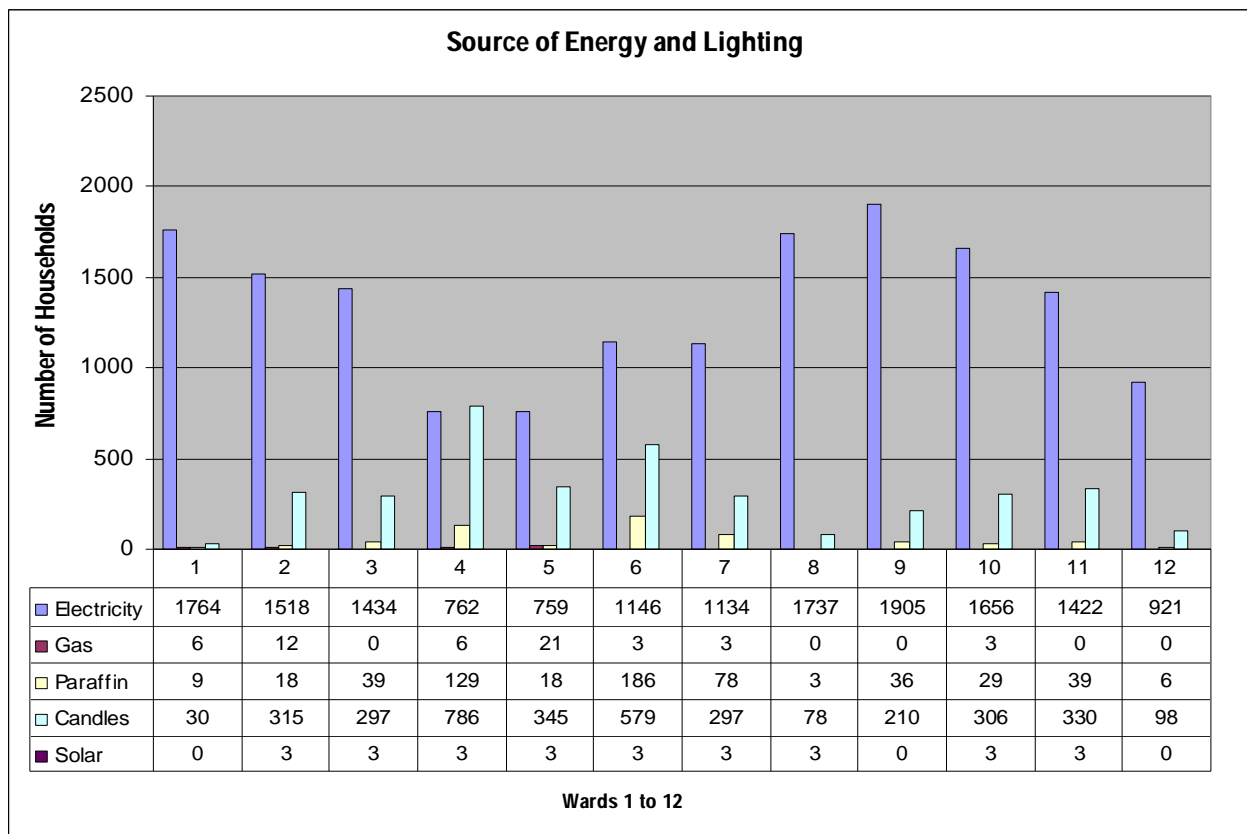
*Source: Statistics South Africa 2001*

Some households especially in the rural areas are still using pit latrines while others have no sanitation at all. The Department of Water Affairs and Forestry (DWAF) had been involved in various sanitation projects. Proper sanitation is still a problem in households in farm areas. Access to proper sanitation is also a problem in the areas characterised by informal housing. The bucket system has been eliminated in the municipality. (DWAF to provide official backlogs and status of sanitation in the municipality)

### Electricity

The electricity supply in the Thaba Chweu Municipality is overstretched particularly in the main towns of Lydenburg, Sabie and Graskop as well as the rural settlements of Leroro, Moremela and Matibidi. Electricity infrastructure needs urgent upgrading to meet the demands of the growing population and settlements around the municipality.

**Figure 18: Source of Energy and Lighting**



*Source: Statistics South Africa 2001*

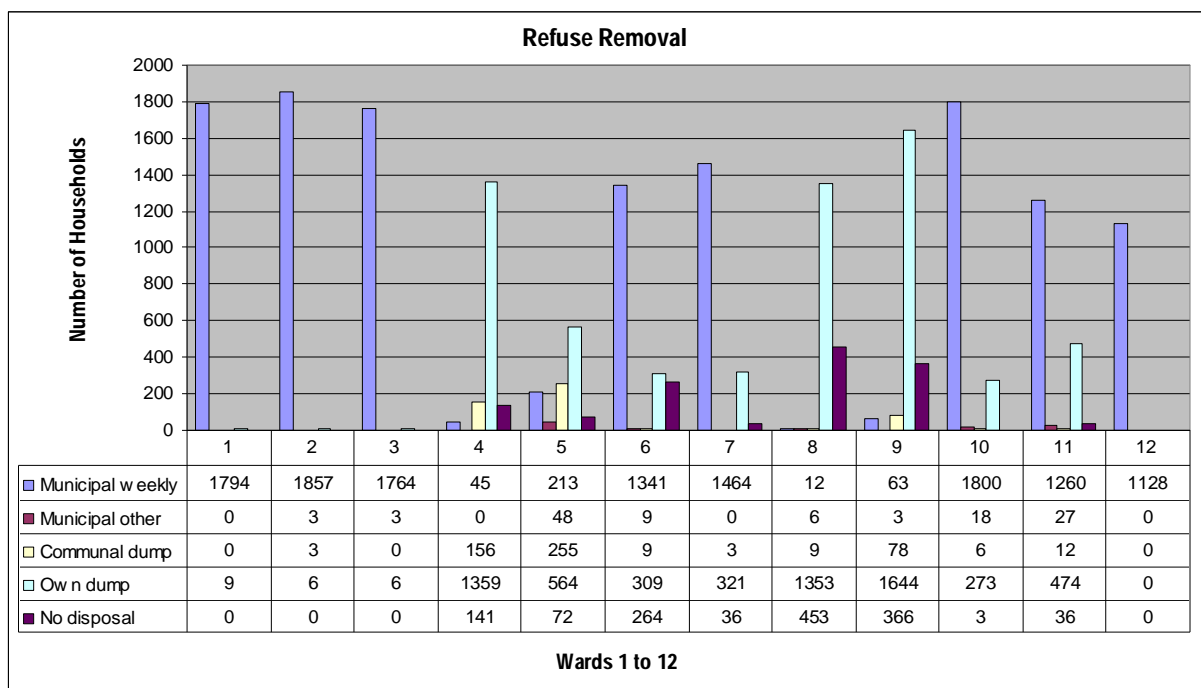
## Roads and Stormwater

Although the main roads linking the major towns of the Municipality are in good condition and well maintained, the state of most of the internal roads/streets and stormwater systems particularly in the Central Business Districts in all the urban areas are poor and need urgent upgrading and proper maintenance. The Municipality had commenced with the upgrading and tarring of the main bus routes in rural settlements of Moremela, Lerero and Matibidi. Much work still needs to be done to ensure that villages have proper roads and access to bus routes. Most of the access streets in the rural settlements and informal settlements around the main towns are in poor condition. (Municipality to establish backlog)

## Refuse Removal

According to 2001 statistics, 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 characterized by squatter settlements especially where households have had their own informal dumps

**Figure 19: Refuse Removal**



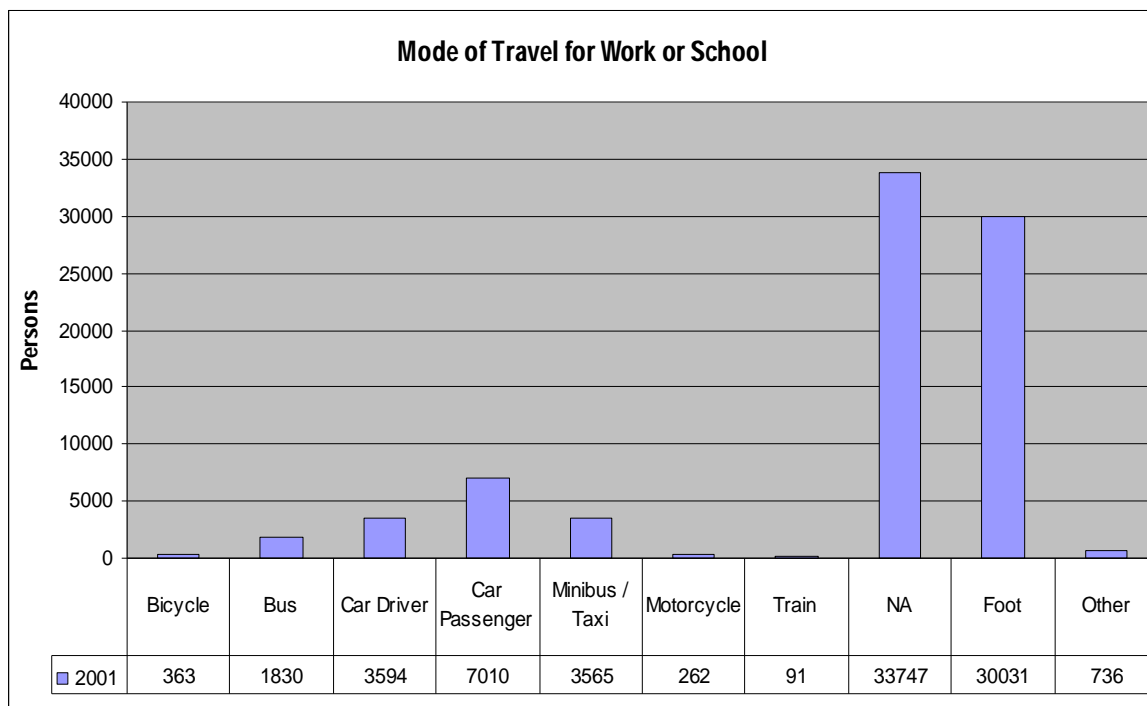
*Source: Statistics South Africa 2001*

The ever-increasing waste in the rural and urban areas needs innovative plans to deal with waste management in Thaba Chweu. 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. (Municipality to establish backlog)

### Public Transport

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).

**Figure 20: Mode of Travel for Work or School**



Source: Statistics South Africa 2001

Figure 20 shows that in 2001, the mode of transport within this Municipality was car passenger. Most people still travel by foot to work or school. There is a shortage of bus services and a poor public transport system that could link the municipal area to the main towns in the province.

### **Housing and Township Establishment**

This 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. (Department of Local Government and Housing to provide backlog)

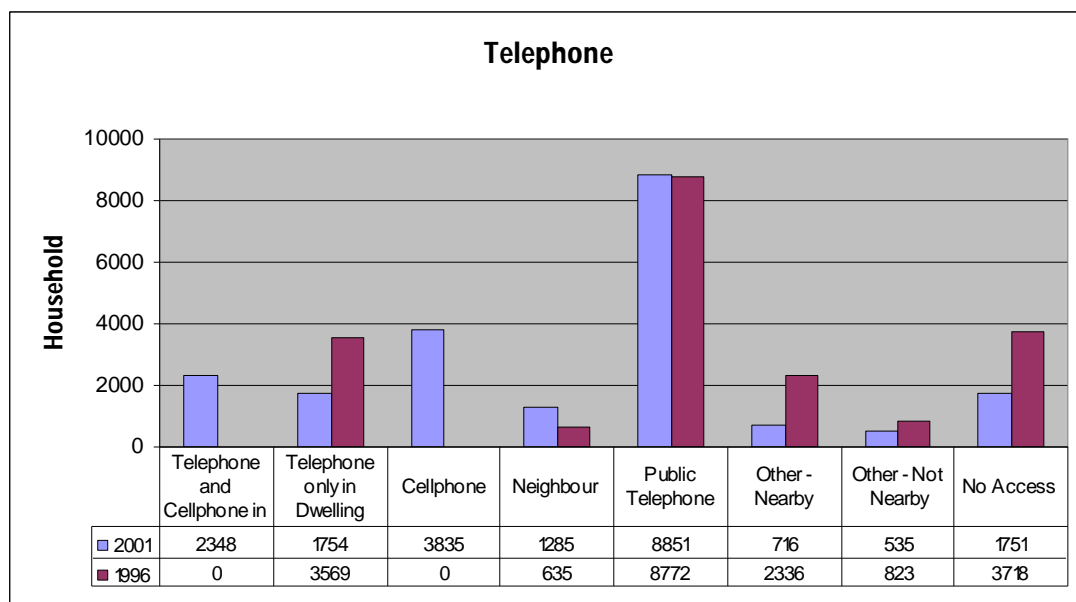
### **Cemeteries**

Like with most municipalities in the province the demand for land to establish new cemeteries in 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 providing ablution facilities. All graveyards in rural and farm areas need to be formalised and a new cemetery for Extension 21/Skhila will be provided.

## Telecommunication and Post

Thaba Chweu 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. Figure 21 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.

**Figure 21: Telephone**



*Source: Statistics South Africa 2001*

## Land Reform and Ownership

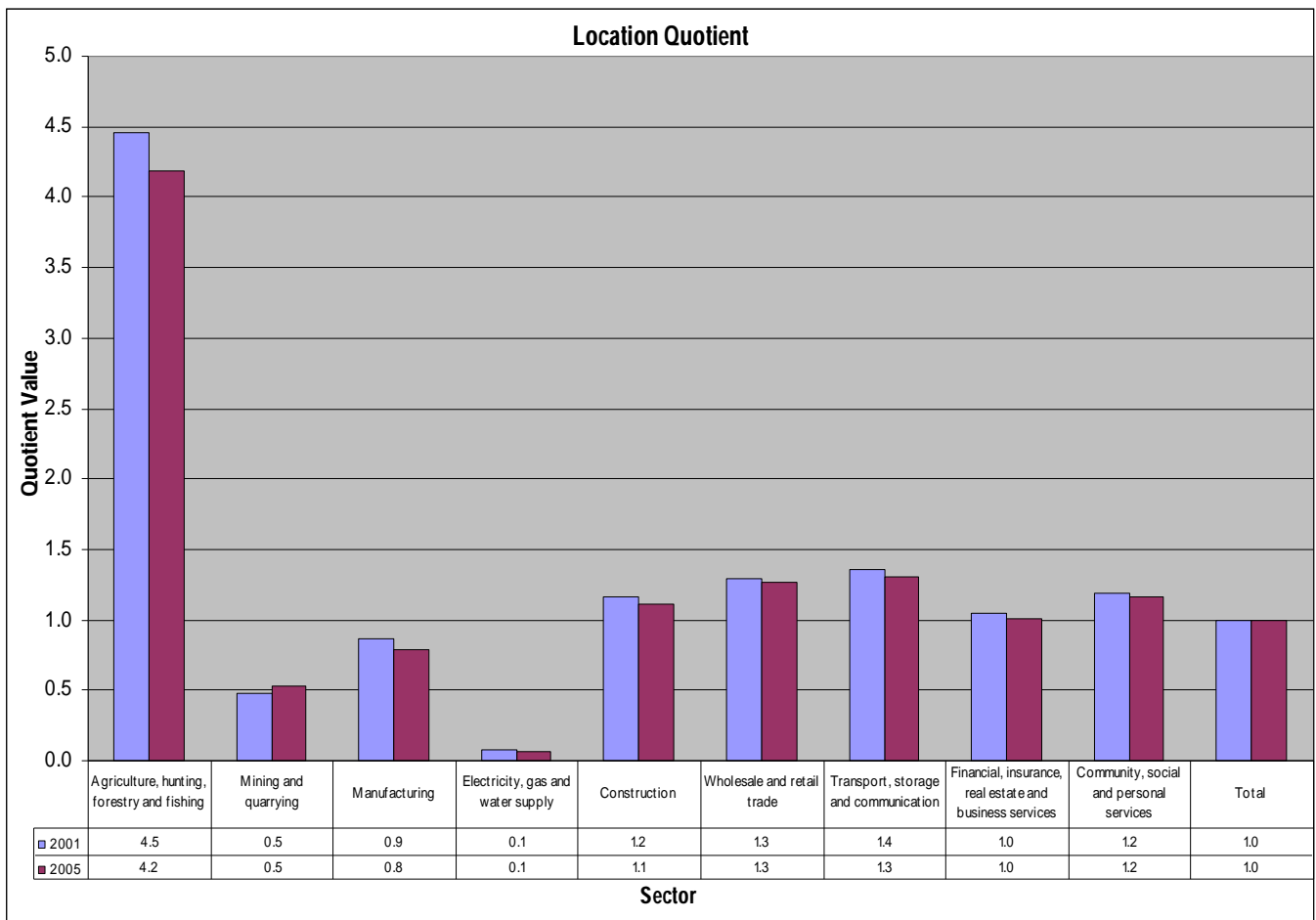
The slow pace of the land reform programme is affecting the establishment of townships in rural farm areas. Tenure upgrading is further exacerbated by inadequate funds and poor coordination between departments, which delay the transfer of land from "current" owners to land restitution beneficiaries.

## 5.1.2 Local Economic Development

### Basic Economic Analysis

The different economic sectors in Thaba Chweu local municipality present the comparative advantage indicated by the location quotient 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.

**Figure 22: Location Quotient**



*Source: Development Bank of South Africa 2005*

## **Economic Potentials**

There is a need to unlock the economic development potential of the area that could result in creating job opportunities for the local people in all sectors of the economy. There is a need for the development of a wood and wood processing cluster and tourism in order to ensure the full participation and beneficiation of the previously disadvantaged communities of this Municipality.

Tourism Development: Thaba Chweu boasts of its attractive scenery and has become the main tourist attraction area within the Province. The municipality has a huge potential to grow into a major tourism destination to host tourists not only from South Africa but also from the entire continent (Africa) and the whole world. The key factors contributing to this potential are its close proximity to the Kruger National Park serving as an anchor; the Blyde River Canyon National park and the Biodiversity, Tourism Corridor Development and good transportation links with Gauteng and Mozambique by means of the Maputo Development Corridor.

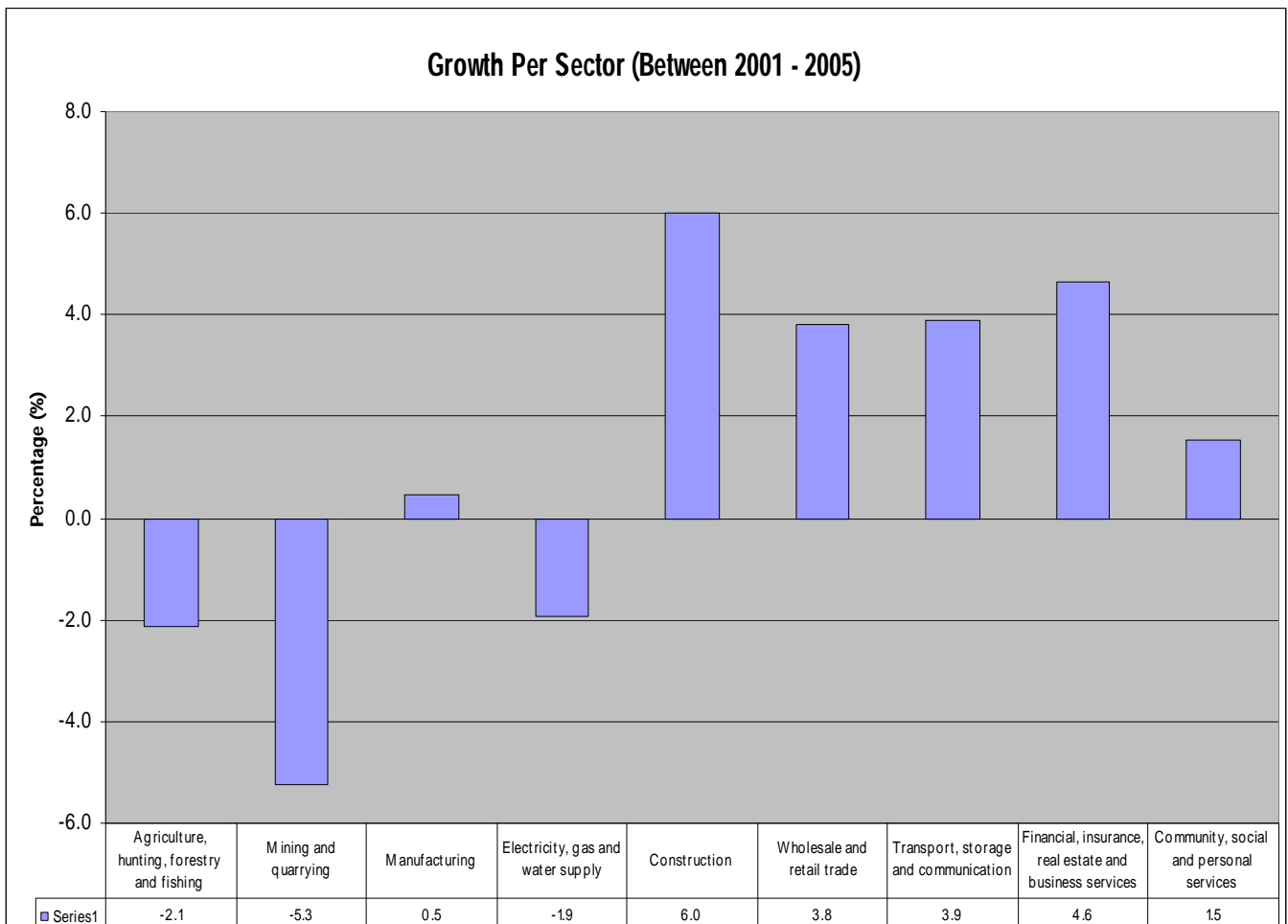
## **Economic Trends**

Figure 23 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 Thaba Chweu due to the new Lydenburg Platinum Development initiative.

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 Thaba Chweu experienced a significant decline in growth that saw very little expansion in the local economy.



**Figure 23: Growth per Sector**



*Source: Development Bank of South Africa 2005*

### **Constraints for Economic Development**

Despite the vibrant economic activities in this Municipality, the economy is still skewed towards the previously advantaged sector of the community. Very little beneficiation takes place of primary produced products as most products are exported out of the region as raw products to be processed elsewhere. Employment opportunities in commercial agriculture are largely limited to unskilled workers and more than half of total employment in commercial agriculture is of a seasonal and temporary nature. The situation and opportunities for economic development in the rural settlements (where there is high unemployment and poverty) are weak and poor due to poorly developed infrastructure and institutional factors related to the governance of rural settlements.

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 Local Economic Development Unit of the Municipality needs capacity to be able to deal with the challenges related to the economic development in the area.

There is no 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 lack of effective coordination and alignment of efforts, initiatives and resources to market the industry within the municipality. 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.

### **5.1.3 Social Development**

#### **Health and Social Services**

Most of rural and farm communities have limited or no access to proper health and welfare services. In most cases, where such services exist, the quality is poor. Health and social welfare facilities need renovations, upgrades and good maintenance. Most of the rural farming communities are isolated and sparsely located and health services are provided through mobile services, which are unreliable. This service remains a competency of the Department of Health and Social Services in the province. Most health facilities in urban areas need upgrading and improvement of services.

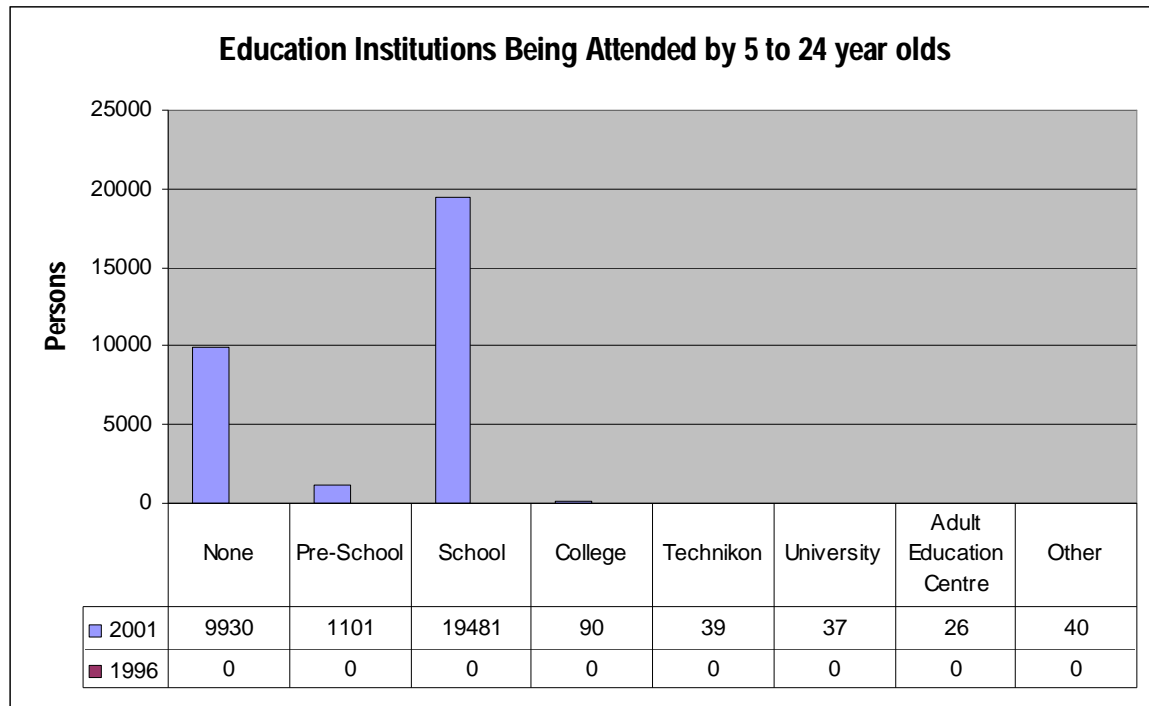
Welfare services are centrally located in Sabie, Lydenburg and Graskop. Rural farming communities lack welfare services and have to travel long distances to access these services. (Department of Health to provide status on health and social services in Thaba Chweu)

#### **Education**

As indicated in earlier sections of this IDP, education remains a major challenge in most rural and farming communities. Lack of access to proper educational facilities are still been experienced in the municipality while in some of the previously disadvantaged urban areas the facilities need to be upgraded. This is a competency of the Provincial Department of Education, which should ensure that communities have access to education in order to acquire skills and improve the literacy levels in the province. One of the key strategies to combat unemployment and crime is to establish an institution of higher learning for the unemployed youth who had completed their secondary schooling.

Figure 24 below indicates the number of institutions attended by 5 to 24 year olds during 2001. The graph shows that very few youth attend higher education, and this has major challenges for the growth and development of the municipality. In some cases, the youth that had attended higher education in other parts of the country do not come back to the area hence resulting in a skills drain for the municipality. (Department of education to provide statistical data on status of education in Thaba Chweu)

**Figure 24: Education Institutions Attended by 5 to 24 Year Olds**



*Source: Statistics South Africa 2001*

### **Public Safety**

Criminal activities are rife in the municipal area. The increase in crime is because of many social factors such as spiralling unemployment rate, lack of adequate policing and capacity within the public security system. In addition, lack of adequate communication mechanisms further constrains the reporting of crimes and emergencies. Lack of proper street lighting also hampers crime prevention especially in rural and farming areas. Communities had expressed the need for the establishment of satellite police stations. Established local community policing forums in most areas lacked capacity and resources to operate efficiently. (Department of safety to provide statistics on crime in the municipal area)

### **Sports, Arts and Recreation**

Although sports and recreation facilities are available in the main urban areas, they need to be upgraded and properly maintained. Although the Municipality has made a remarkable progress in providing the rural settlements with sports and recreational facilities, much is still needs to be done in terms of community halls and libraries in the Matibidi area. Some rural villages have several informal sport facilities such as open soccer fields. The municipality needs to develop a plan for providing basic sport facilities in each community in the rural settlements and rural farm areas.

### **Emergency Services and Disaster Management**

Lack of telecommunication facilities, such as public telephones in most rural communities is a hindrance to the provision of emergency services such as ambulance and fire-fighting services. Rural villages and farming communities do not have access to emergency services due to the distances between regions and the location of these services. In addition, the existing emergency services are inadequate to service the whole region. The informal settlement areas in and around the main towns of this Municipality pose a potential high risk of fire hazard and access to these areas is poor.

As a tourist destination area, the municipality needs to provide adequate emergency services and assure the safety of the tourists. Almost more than two third of the Municipal area is covered by forestry plantations, which are susceptible to fire. There is a need for the Municipality and the forestry companies to form a common and joint approach with regard to rendering emergency services within the region. Environmental Management and Conservation

Although almost two thirds of the municipal area is under commercial forestry plantations there are areas that comprise of grassland with indigenous forests in the kloofs. The unique topography of the area is characterized by a diversity of plant communities. Invasive and exotic flora such as wattle, pine and Blue-gum trees occur throughout the area and pose a major threat to the natural and diverse plants communities prevalent in this area.

Indigenous grasslands and forestry create diverse habitats for a range of fauna, including several threatened species. The natural environment of Thaba Chweu is an economic resource that attracts tourists to the area; therefore, the natural beauty of the area requires proper maintenance and protection from pollution and over exploitation.

The following are the major human activities that pose serious threats to this unique natural environment are:

- § Pollution (water, air, land, noise and aesthetic) which the Municipality is struggling to control;
- § Uncontrolled development of squatter settlement and land invasions that encroach on environmental sensitive areas; and with no basic water and sanitation;
- § Clearing of vegetations along river beds for subsistence farming, which leads to massive erosion along the banks of rivers;
- § Uncontrolled development of shack curio markets along the main roads, which besides being so destructive to the natural vegetations, it form part of aesthetic pollution and a threat to the safety of the roads;
- § Over utilisation of the water resources in Lydenburg and Moremela/Leroro/Matibidi areas;
- § Indiscriminate building of dams in river catchments for trout farming;
- § Stocking of rivers with exotic aquatic species, which leads to the decline of the local natural aquatic bio-diversity; and
- § Open cast mining and slate mining that leads to erosion and loss of agricultural land.

The municipality does not have an established Environmental Management and Conservation Unit that should be equipped to deal *inter alia* with all issues related to the upkeep and conservation of the environment as well as the implementation of the principles of sustainable development that adheres to all the legislation on environment. Such a unit could also be actively involved in promoting environmental awareness amongst the residents of Thaba Chweu and coordinate all its efforts with the relevant stakeholders.

## **5.2 INSTITUTIONAL PRIORITY ISSUES**

### **5.2.1 Institutional Development and Transformation**

The municipality has made significant progress in transforming from a section 139 of the South African Constitution to a functional organisation. Internal controls and systems have been established although work remains to be done in areas of organisational design and business effectiveness, human resource management, information systems and technology, risk management and communication.

### **5.2.2 Financial Viability and Management**

The municipality faces inadequate financial resources which affects the delivery of sustainable services to communities. However, systems are being established to ensure effective financial control and management. The Local Government Municipal Finance Management Act (2003) and other financial policies and accounting practices and standards govern the municipality's financial controls. The municipality needs to develop financial strategies that will enable the municipality to become a financially viable organisation.

### **5.2.3 Good Governance and Public Participation**

Though the municipality has a very good record in its community and stakeholder consultation processes, municipal employees need to inculcate a culture of Batho Pele in their day to day business. A performance management system is being developed to introduce a performance culture and improve accountability of individuals and the municipality to communities. Institutional structures and arrangements for public consultation and participation also need to be strengthened. The municipality will develop a communication strategy that will be used by the municipal administration and political office bearers to inform communities and stakeholders on matters of service delivery.

## 6. MUNICIPAL GOALS, OBJECTIVES AND PERFORMANCE MEASURES

### 6.1 BASIC SERVICES AND INFRASTRUCTURE

KPA: Basic Services and Infrastructure							
Goal: To improve the quality of life for the residents of Thaba Chweu							
Priority Issue [Programme]	Objective	Measures		Target	Period	Projected Programme Budget	
		Output	Outcome			07/08	08/09
<b>Water Infrastructure and Services</b>	To provide households with quality, reliable, affordable and metered potable water	% of households having access to basic and quality water	% improvement in access to quality water (based on backlog and baseline indicator)	75% of the total households	30 June 2009	R 328,026,945	000
<b>Sanitation</b>	To ensure that households within the municipal area have access to quality basic sanitation services	% of households having access to basic sanitation	% improvement in access to sanitation (based on backlog and baseline indicator)	80% of the total households	30 June 2009	R 41,456,000	000
<b>Electricity</b>	To ensure access to affordable and reliable electricity for households in proclaimed areas	% of households in with access to electricity	% improvement in access to electricity (based on backlog and baseline indicator)	80% of the total households	30 June 2009	R 29,386,565	000
<b>Roads and Storm Water</b>	Provide safe roads and stormwater networks to urban and rural areas	Number of kilometres of tarred road with stormwater networks	Improved accessibility and tarred roads between areas	100 kilometres of tarred road and storm water	30 June 2009	R 127,097,460	000



<b>KPA: Basic Services and Infrastructure</b>							
<b>Goal:</b> To improve the quality of life for the residents of Thaba Chweu							
<b>Priority Issue [Programme]</b>	<b>Objective</b>	<b>Measures</b>		<b>Target</b>	<b>Period</b>	<b>Projected Programme Budget</b>	
		<b>Output</b>	<b>Outcome</b>			<b>07/08</b>	<b>08/09</b>
<b>Refuse Removal</b>	To ensure that households have access to environmentally friendly waste management and refuse disposal services	% of households with access to waste management and refuse disposal services	% improvement in access to waste removal and refuse disposal services (based on backlog and baseline indicator)	80% of the total households	30 June 2009	R 11,900,000	000
<b>Public Transport</b>	To provide a sustainable public transport infrastructure and system	Number of taxi ranks and bus shelters in rural and urban areas	Number of taxi ranks and bus shelters built	60% of the public transport Infrastructure	30 June 2009	R 5,850,000	000
<b>Housing &amp; Township Establishment</b>	To ensure that housing needy households have access to government subsidy housing in proclaimed areas	Number of houses constructed in proclaimed townships	Number of households approved for subsidy housing and number of townships proclaimed	5000 households with basic housing	30 June 2008	R 172,276,000	000
<b>Cemeteries</b>	To provide households sufficient, formal and sustainable cemeteries	Number of hectares of land acquired for cemeteries and number of cemeteries in rural areas to be formalized	Number of hectares of land demarcated for cemeteries and number of cemeteries in rural areas that are formalized	80% of all the total cemeteries	30 June 2009	R 3,970,000	000

<b>KPA: Basic Services and Infrastructure</b>							
<b>Goal:</b> To improve the quality of life for the residents of Thaba Chweu							
<b>Priority Issue [Programme]</b>	<b>Objective</b>	<b>Measures</b>		<b>Target</b>	<b>Period</b>	<b>Projected Programme Budget</b>	
		<b>Output</b>	<b>Outcome</b>			<b>07/08</b>	<b>08/09</b>
<b>Land Reform and Land Ownership</b>	To facilitate the development of the farms obtained through the Land Reform programme	Number of development projects identified farms obtained through the land reform programme	Number of approved projects in farms obtained through the land reform programme	70% of total projects in all farms for the land reform programme	30 June 2009	R 0	R 0

## 6.2 LOCAL ECONOMIC DEVELOPMENT

<b>KPA: Local Economic Development</b>							
<b>Goal:</b> To ensure a sustainable economic growth in all the economic sectors within the municipal area							
<b>Priority Issue [Programme]</b>	<b>Objective</b>	<b>Measures</b>		<b>Target</b>	<b>Period</b>	<b>Projected Programme Budget</b>	
		<b>Output</b>	<b>Outcome</b>			<b>07/08</b>	<b>08/09</b>
<b>Tourism Development</b>	To ensure sustainable development and growth of the tourism industry for the benefit of the community	Number of new tourism development initiatives and infrastructure lodged with the Municipality	Number of tourism development initiatives and infrastructure approved and supported by the Municipality	50% of tourism development ventures initiated and implemented	30 June 2009	R 20,250,000	000
<b>Local Economic Development</b>	To ensure sustainable economic growth in all sectors of the economy	% of economic growth in all sectors of the economy	% of economic growth or GDP contribution to the province	2% GDP for the area	30 June 2009	R 10,138,600	000

### 6.3 SOCIAL DEVELOPMENT

<b>KPA: Social Development</b>							
<b>Goal: To improve a healthy and social lifestyle for the residents of Thaba Chweu</b>							
<b>Priority Issue [Programme]</b>	<b>Objective</b>	<b>Measures</b>		<b>Target</b>	<b>Period</b>	<b>Projected Programme Budget</b>	
		<b>Output</b>	<b>Outcome</b>			<b>07/08</b>	<b>08/09</b>
<b>Health and Social Services</b>	To ensure that all communities have access to basic health and services	% of the total population with access to basic health facilities	% decrease in disease death rate in all areas of the municipality	60% reduction in disease and deaths	30 June 2008	R 15,020,000	000
<b>Education</b>	To ensure that all communities in Thaba Chweu have access to affordable and quality educational facilities and services	Number of educational facilities built and number of scholars on scholar transport	Number of learners having access to educational facility	All school going children in all areas within the municipal area	30 June 2008	R 13,249,000	000
<b>Public Safety</b>	To ensure safety of the residents in all areas of the Municipality	% reduction in crime related incidents	% reduction in crime statistics	90% crime reduction in all areas	30 June 2008	R 1,498,493	000
<b>Culture, Sports and Recreation</b>	To provide all residents in Thaba Chweu with basic sport and recreational facilities	Number of sports and recreation facilities upgraded and/or developed	Number of inhabitants having access to sports and recreation facilities	Basic sporting and recreational facilities in each settlement	30 June 2008	R 28,350,000	000

<b>KPA: Social Development</b>							
<b>Goal:</b> To improve a healthy and social lifestyle for the residents of Thaba Chweu							
<b>Priority Issue [Programme]</b>	<b>Objective</b>	<b>Measures</b>		<b>Target</b>	<b>Period</b>	<b>Projected Programme Budget</b>	
		<b>Output</b>	<b>Outcome</b>			<b>07/08</b>	<b>08/09</b>
<b>Emergency Services</b>	To ensure easy access to reliable and efficient emergency services to all communities	Number of emergency services centre upgraded and/or established	Improved response time to emergencies	Approximately 15 – 25 minutes for each category of emergency	30 June 2008	R 3,400,00	000
<b>Environmental Management and Conservation</b>	To ensure that the natural environment is protected and conserved, and sustainable development is promoted	Environmental Management and Assessment Plan	% of achievement of environmental targets in the Environmental Management and Assessment Plan	75% target achievement	2008/2009	000	000

## 6.4 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

KPA: Institutional Development and Transformation							
Goal:							
Priority Issue [Programme]	Objective	Measures		Target	Period	Projected Programme Budget	
		Output	Outcome			07/08	08/09
<b>Training and Skills Development</b>	To improve employees skills and competencies for efficient service delivery	% of employees enrolled in training and skills development programmes	% of performing employees contributing to productivity	70% of employees	30 June 2008	To finalise as budgeted	000
<b>Staff Component and Appointments</b>	Appoint competent employees to all vacant posts	Number of appointments to vacant posts	Reduction in vacancy rate	All vacant post filled	30 June 2008	To finalise as budgeted	000
<b>Organisational Infrastructure</b>	To ensure that all employees are equipped with the necessary tools and equipments for effective service delivery	% of tools and equipment purchased	% of customer satisfaction with municipal performance	90% customer satisfaction	30 June 2008	To finalise as budgeted	000

## 6.5 FINANCIAL VIABILITY AND MANAGEMENT

KPA: Financial Viability and Management							
Goal:							
Priority Issue [Programme]	Objective	Measures		Target	Period	Projected Programme Budget	
		Output	Outcome			07/08	08/09
<b>Financial Management</b>	Improve debt collection and income generation strategies	Debtors to revenue ratio	Improved financial rating of the municipality	5%	June 2008	To finalise as budgeted	000

## 6.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA: Good Governance and Public Participation							
Goal:							
Priority Issue [Programme]	Objective	Measures		Target	Period	Projected Programme Budget	
		Output	Outcome			07/08	08/09
<b>Service Delivery Standards</b>	To implement strategies that promote sensitiveness to customer needs	Targets outlined in the Batho Pele Plan	Compliance with customer service standards	100% compliance and customer satisfaction	30 June 2008	To finalise as budgeted	000
<b>Performance Management Systems (PMS)</b>	To ensure that the Municipality commences with the development and implementation of a Performance Management System	Functional Performance Management System	Compliance with the Performance Management System	75% Compliance	30 June 2008	To finalise as budgeted	000



## PRIORITY ISSUES AND PROJECTS

### MUNICIPAL PROJECTS FOR THE YEAR 2008/2009

#### BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Priority issues / programme: Water Infrastructure									
Project ID	Project Name	Project location	Project beneficiary	Project objective	Key performance indicator	Project budget allocation	Funding status	Source of funding	Implementing agency
TEW001	Stasie: construction of bulk water supply	W 2	Alverton	Provide bulk water supply	Provision of basic water	2,200,000	Secured and budgeted	MIG	TCM
TEW002	Sabie: Connection of Harmony Hill reservoir to Ext.3	W 7	Sabie	Construct link main	Improvement of system water	1,289,432	Secured and budgeted	MIG	TCM
TEW003	Lydenburg: Geohydrological investigation	W 1,2,3 and 12	Lydenburg, Kellysville and Mashishing	Investigate construction of borehole field	Completion assessment report and repair system	1,041,900	Secured and budgeted	EDM	TCM
TEW004	Construction of bulk water supply and Stand pipes per Household	W 5	Spekboom, Shaga and Draaikraal	Provide bulk water supply	Provision of basic water	2,400,000	Unfunded	MIG	TCM
TEW005	Lydenburg, Sabie, Graskop. Sanitation assessment	W 1,2,3,6,7,10 and 12	Lydenburg, Sabie and Graskop	Restore water system to optimal performance	Completion of assessment report and repair system	1,639,550	Secured and budgeted	EDM	TCM
TEW006	Refurbishment of water system	W 8 and 9	Matibidi and Moremela	To improve internal water system for Matibidi and Moremela	Decrease the maintenance of water system	1,270,000	Funding secured	MIG	TCM
TEW007	Refurbish asbestos water pipe line in Simile	W 6	Simile	Upgrade the water system	Upgraded water system	2,500,000	Unfunded	MIG	TCM
TEW008	Bulk water supply(water catchments from Motlatse river to supply all three villages for irrigation	W 8 and 9	Matibidi, Leroro and Moremela	Provide bulk water supply	Provision of basic water	5,000,000	Unfunded	MIG	TCM

	purposes)								
TEW009	Upgrade water reticulation	W 8 and 9	Moremela Leroro and Matibidi	Upgrade water reticulation and meter portable water for all households	Upgraded metered water and reticulation	10,000,000	Unfunded	MIG	TCM
TEW010	Fence water pump station	W 10	Graskop	Fence water pump station and Upgrade the PVC pipes	Fenced pump station and upgraded PVC pipes	800,000	Unfunded	EDM	TCM
TEW011	Upgrading of water services	W 12	Lydenburg	Increase water capacity	Increased water capacity	1,100,000	Unfunded	MIG	TCM
<b>SUBTOTAL</b>						<b>29,242,0882</b>			

<b>Priority issues / programme: Sanitation</b>									
<b>Project ID</b>	<b>Project Name</b>	<b>Project location</b>	<b>Project beneficiary</b>	<b>Project objective</b>	<b>Key performance indicator</b>	<b>Project budget allocation</b>	<b>Funding status</b>	<b>Source of funding</b>	<b>Implementing agency</b>
TES001	Construction of toilets	W 2	Stasie	Improve health standards	Number of completed toilets	2,000,000	Unfunded	MIG	TCM
TES002	Matibidi, Leroro and Moremela. Construction of toilets	W 8 and 9	Matibidi, Leroro and Moremela	Improve health standards	Number of completed toilets	19,937,500	Partially funded (1,700,000)	MIG	TCM
TES003	Upgrade sewage lines	W 4	Coromandel	Improve health standards	Improved sewage supply lines	500,000	Unfunded	MIG	TCM
TES004	Sabie- Phola park: construction of toilets	W 7	Phola park	Improve health standards	Number of completed toilets	1,500,000	Unfunded	MIG	TCM
TES005	Construction of toilets	W 5	Spekboom, Draaikraal and Shaga	Improve health standards	Number of completed toilets	800,000	Unfunded	MIG	TCM
TES006	Construction of toilets	W 6	Simile and Ext.2	Improve health standards	Number of completed toilets	600,000	Unfunded	MIG	TCM
TES007	Upgrade sewerage system	W 6	Simile and Ext. 2	Increase capacity of the sewerage system	Increased capacity of the sewerage system	650,000	Unfunded	MIG	TCM
TES008	Construction of toilets in school	W 8	Matibidi	Improve health standards	Number of completed toilets			MIG	TCM
TES009	Construction of sewerage system	W 9	Leroro and Moremela	Improve health standards	Completed sewer system	6,000,000	Unfunded	MIG	TCM
TES010	Upgrade toilets in Graskop library	W 10	Graskop	Upgrade toilets to improve health standard	Upgraded toilets	100,000	Unfunded	TCM	TCM
TES011	Upgrading of sewer line across Schoeman street	W 12	Lydenburg	Upgrade sewerage line in Schoeman street	Upgraded sewer line	250,000	Unfunded	TCM	TCM
<b>SUBTOTAL</b>						<b>30,537,500</b>			

<b>Priority issues / Programme: Electricity</b>									
<b>Project ID</b>	<b>Project Name</b>	<b>Project location</b>	<b>Project beneficiary</b>	<b>Project objective</b>	<b>Key performance indicator</b>	<b>Project budget allocation</b>	<b>Funding status</b>	<b>Source of funding</b>	<b>Implementing agency</b>
TEE001	Coromandel installation of street light	W 4	Coromandel	Installation of street lights and improve electricity supply	Completed installation of street lights and reduced trappings	250,000	Unfunded	MIG	TCM
TEE002	Power supply to households	W 5	Spekboom and Shaga	Install power supply to households	Number of installations	200,000	Unfunded	MIG	TCM
TEE003	Upgrading of electricity	W 5	Draaikraal	Upgrade electricity power supply	Upgraded electricity supply	100,000	Unfunded	MIG	TCM
TEE004	Installation of street lights and house connections	W 6	Hlalanikahle, RDP section, Area 1, 2, 3 and 4	Install street lights and households connections	Number of households connected and installed street lights	2,500,000	Unfunded	MIG	TCM
TEE005	Increase power supply capacity	W 8	Matibidi	Increase power supply capacity	Increased power supply from 20kw to 60kw.			Eskom	TCM
TEE006	Upgrading of Eskom electrical supply	W 9	Leroro and Moremela	Upgrade Eskom electrical supply	Upgraded Eskom supply			Eskom	TCM
TEE007	Extension of street lights	W 10	Graskop informal settlements	Install street lights	Installed street lights	300,000	Unfunded	MIG	TCM
TEE008	Upgrading electricity supply	W 12	Lydenburg	Upgrade electricity supply and continuous maintenance	Upgraded electricity supply	250,000	Unfunded	MIG	TCM
<b>Subtotal</b>									

Priority issues / Programme: Roads and Storm water									
Project ID	Project Name	Project location	Project beneficiary	Project objective	Key performance indicator	Project budget allocation	Funding status	Source of funding	Implementing agency
TER001	Construction of storm water drainage	W 2	Stasie	Construct storm water drainage	Improved rideability	150,000	Unfunded	MIG	TCM
TER002	Upgrading of access roads and storm water	W 5	Spekboom, Shaga and Draaikraal	Upgrade access roads and storm water	Upgraded roads and storm water drainages	3,500,000	Unfunded	MIG	TCM
TER003	Refurbishment of Simile streets	W 6	Simile	Refurbish street and storm water drainages	Reduced maintenance	1000,000	Unfunded	MIG	TCM
TER004	Tarring of access roads	W 8	Matibidi (Apara, Hlapetsa, Mashelebeng, Brakeng and Mamorapama)	Tar all access roads and construct storm water	Tarred access roads and storm water drainage	11,000,000	Unfunded	MIG	TCM
TER005	Bus route	W 8 and 9	Matibidi(Apara, Hlapetsa and Mamorapama) and Moremela( Kanana)	Complete bus route	Completed tarred bus route	16,400,000	Unfunded	MIG	TCM
TER006	Refurbishment of access roads	W 8 and 9	Moremela and Matibidi	Refurbish access roads to traditional Authority offices	Refurbished access roads	900,000	Unfunded	MIG	TCM
TER007	Tarring of access roads	W 10	Graskop( Claredon Street, Market street, Voortrekker, Ext 5, Glory Hill and	Tar streets and access roads	Improved rideability and reduced maintenance	1000,000	Unfunded	MIG	TCM

			Hostel roads)						
TER008	Refurbish roads	W 12	Lydenburg( Lombard street)	Refurbish streets and storm water drainages	Refurbished streets ad improved storm water drainages	800,000	unfunded	MIG	TCM
<b>SUBTOTAL</b>						34,750,000			

<b>Priority Issue/Programme: Housing and Township Establishment</b>									
<b>Project ID</b>	<b>Project Name</b>	<b>Project Location</b>	<b>Project Beneficiaries</b>	<b>Project Objective</b>	<b>Key Performance Indicator</b>	<b>Projected Budget Allocation (R)</b>	<b>Funding Status</b>	<b>Source of Funding</b>	<b>Implementing Agency</b>
TET014	Provision of Land for Township Establishment	Lydenburg	Lydenburg Ext 6	To provide land for residential purposes	Proclaimed land for township establishment	19,300,000	Funding Secured	DLGH	Thaba Chweu Municipality
TET015	Provision of Land for Township Establishment	Sabie	Sabie	To provide land for residential purposes	Proclaimed land for township establishment	6,400,000	Funding Secured	DLGH	Thaba Chweu Municipality
<b>Subtotal</b>						<b>25,700,000</b>			

**Priority Issue/Programme: Cemeteries**

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Source of Funding	Implementing Agency
SCS001	Formalisation of cemeteries	Matibidi A & B, Moremela, Leroro	Matibidi, Moremela, Leroro	To ensure that each community in rural areas has access to formal cemeteries	Formalised and sustainable cemeteries for each community	100,000	Municipal Budget 08/09	TCM Municipality	Thaba Chweu Municipality
SCS002	Provide a back-actor for grave digging	Matibidi, Leroro, Leroro	Matibidi, Leroro, Leroro	To ensure that graves are properly dug	Purchase of a back-actor for grave digging	170,000	Municipal Budget 08/09	TCM Municipality	Thaba Chweu Municipality
PSCS003	Upgrade cemetery (Paving, Fencing & ablution facilities)	Mashishing	Mashishing	To upgrade the Mashishing cemetery	Number of hectares fenced, number of square metres paved and number toilets built	600,000	Municipal Budget 08/09	TCM Municipality	Thaba Chweu Municipality
SCS004	Formalisation of Cemeteries in Farm Areas	Ward 4 & 5	Ward 4 & 5	To investigate and ensure access to formal cemeteries	A comprehensive report	100,000	Municipal Budget 08/09	TCM Municipality	Thaba Chweu Municipality
<b>Subtotal</b>						<b>970,000</b>			

<b>Priority issues / Programme: Waste Removal management</b>									
<b>Project ID</b>	<b>Project Name</b>	<b>Project location</b>	<b>Project beneficiary</b>	<b>Project objective</b>	<b>Key performance indicator</b>	<b>Project budget allocation</b>	<b>Funding status</b>	<b>Source of funding</b>	<b>Implementing agency</b>
SCS001	Waste removal programme	W 4	Coromandel	Initiate proper dumping methods and maintain containers	Reduction of illegal dumping				TCM
SCS002	Fencing of dumping site	W 10	Graskop	Fence dumping site	Well fenced dumping site	200,000	Unfunded	EDM	TCM
<b>SUBTOTAL</b>									



**SOCIAL DEVELOPMENT**

<b>Priority Issue/Programme: Sports, Arts and Recreation</b>									
<b>Project ID</b>	<b>Project Name</b>	<b>Project Location</b>	<b>Project Beneficiaries</b>	<b>Project Objective</b>	<b>Key Performance Indicator</b>	<b>Projected Budget Allocation (R)</b>	<b>Funding Status</b>	<b>Source of Funding</b>	<b>Implementing Agency</b>
SCS006	Rehabilitation of stadium	Mashishing	Mashishing	To ensure access to quality sporting recreational facilities	An improved sporting facilities	200,000	Municipal Budget 08/09	TCM Municipality	Thaba Chweu Municipality
SCS007	Upgrade sport facilities	Sabie	Sabie, Simile, Harmony Hill	To ensure access to quality sporting and recreational facilities	An improved sporting facilities	700,000	Municipal Budget 08/09	TCM Municipality	Thaba Chweu Municipality
SCS008	Upgrade Community Halls	Mashishing	Mashishing	To ensure access to quality sporting facilities	An upgraded community hall	2,000,000	Municipal Budget 08/09	TCM Municipality	Thaba Chweu Municipality
SCS009	Upgrade Library Facilities	Mashishing	Mashishing	To ensure access to quality sporting and recreational facilities	An upgraded library	300,000	Municipal Budget 08/09	TCM Municipality	Thaba Chweu Municipality
SCS010	Upgrade Sport Facilities	Graskop	Graskop	To ensure access to quality sporting and recreational facilities	An improved sporting facilities	600,000	Municipal Budget 08/09	TCM Municipality	Thaba Chweu Municipality
<b>Subtotal</b>						<b>3,800,000</b>			

**INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

<b>Priority Issue/Programme: Institutional Development and Transformation</b>									
<b>Project ID</b>	<b>Project Name</b>	<b>Project Location</b>	<b>Project Beneficiaries</b>	<b>Project Objective</b>	<b>Key Performance Indicator</b>	<b>Projected Budget Allocation (R)</b>	<b>Funding Status</b>	<b>Source of Funding</b>	<b>Implementing Agency</b>
CORP001	Renewal of HR related policies	TCM	Municipality	To ensure that existing policies are aligned to current and future challenges	Renewal of policies and new amended policies	200,000	Municipal Budget 08/09	Thaba Chweu Municipality	Thaba Chweu Municipality
CORP004	Development of a HR Strategy	Municipality	Staff and municipality	To enable the municipality to meet current and future challenges	Number of new recruits employed	200,000	Municipal Budget 08/09	Thaba Chweu Municipality	Thaba Chweu Municipality
CORP006	Upgrading Committee Rooms	Lydenburg,	Councils and public	To improve the council image	Complete upgraded structures	50,000	Municipal Budget 08/09	Thaba Chweu Municipality	Thaba Chweu Municipality
CORP007	Upgrading Committee Rooms	Sabie	Councils and public	To improve the council image	Complete upgraded structures	30,000	Municipal Budget 08/09	Thaba Chweu Municipality	Thaba Chweu Municipality

Priority Issue/Programme: Institutional Development and Transformation									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Source of Funding	Implementing Agency
CORP008	Upgrading Committee Rooms	Graskop	Councils and public	To improve the council image	Complete upgraded structures	30,000	Municipal Budget 08/09	TCM Municipality	Thaba Chweu Municipality
CORP009	ICT	Sabie and Lydenburg	Councils and public	Implement municipal-wide ICT system	Functional and uptime of ICT system	2,500,000	1 Million TCM Budget 08/09; 1,5 Million TGME 08/09	TCM / Private Sector-TGME	Thaba Chweu Municipality
CORP010	Additional Office Space	Lydenburg	Councils and public	Improve the working environment	Meter squares increase in office space	1,200,000	Municipal Budget 08/09	TCM Municipality	Thaba Chweu Municipality
CORP011	PA System CC	Lydenburg	Council and Public	Implement a PA system	Functional and uptime of the PA System	180,000	Municipal Budget 08/09	TCM Municipality	Thaba Chweu Municipality
CORP012	Upgrading of Council Chambers	Lydenburg	Councils and Public	Improve the working environment	Complete upgrade of the community room	500,000	Municipal Budget 08/09	TCM Municipality	Thaba Chweu Municipality
CORP013	Computerised filing system	Lydenburg	Municipality	Improve filing systems	Improved records management	100,000	Municipal Budget 08/09	TCM Municipality	Thaba Chweu Municipality
CORP014	Website Development	Lydenburg	Community/ stakeholders	To implement the municipal web-site	Improved access to information	200,000	Municipal Budget 08/09	TCM Municipality	Thaba Chweu Municipality
CORP015	Law Library	Lydenburg	All Departments	Draft formal written legal opinions, memos, reports,	Drafting of legal opinions is largely	100,000	Municipal Budget 08/09	TCM Municipality	Thaba Chweu Municipality

				letters and other documents with legal bearing	dependant on other departments (TCM)				
<b>Sub Total</b>						<b>7,690,000</b>			

<b>Priority Issue/Programme: Mayoral Flagship Projects</b>									
<b>Project ID</b>	<b>Project Name</b>	<b>Project Location</b>	<b>Project Beneficiaries</b>	<b>Project Objective</b>	<b>Key Performance Indicator</b>	<b>Projected Budget Allocation (R)</b>	<b>Funding Status</b>	<b>Source of Funding</b>	<b>Implementing Agency</b>
MFP001	Housing Development	Mashishing / Skhila	Communities in Mashishing Ext. 2 and Skhila Ext. 21	Provide bulk and internal services to stands	Number of serviced stands with basic services	4,818,736	Funding Secured	DLGH	Municipality and Social Partners
MFP002	Housing Development Extension 6	Lydenburg	Community	Provide bulk and internal services to stands	400 stands fully serviced with basic services	42,400,000	Funding Secured	DLGH	Municipality and Social Partners
MFP003	Housing Development Extension 10	Sabie	Community	Provide bulk and internal services to stands	125 stands fully serviced with basic services	6,400,000	Funding Secured	DLGH	Municipality and Social Partners
MFP004	Leach Mining	Pilgrims Rest	Community and Private Sector	Facilitate removal of waste material from Glynn' Lydenburg Tailings Dam	Rehabilitated Leach Mining site / DEAT Report)	20,000,000	Secured through TGME	Simmer & Jack Mines Limited	Municipality and Private Sector
MFP005	Townlands 31 JT – Shopping Mall	Lydenburg	Community and Council	Facilitate the provision of business facilities for LED	Complete construction of the Shopping Mall	350,000,000	Developer Budget	Private Sector	Municipality and Social Partners
MFP006	Townlands 31 JT – Private Hospital	Lydenburg	Community and Council	Facilitate the development of a Private Hospital	Complete construction of the Private Hospital	100,000,000	Developer Budget	Private Sector	Municipality and Social Partners

MFP007	Industrial Development	Lydenburg	Community and Council	Facilitate the provision of industrial erven	60 serviced industrial erven and alienation	120,000,000	Developer Budget	Private Sector / Municipality	Municipality and Social Partners
<b>Sub Total</b>						<b>643,618,736</b>			

## 7.2 DEPARTMENT AND/OR SECTOR PROJECTS 2008/09

Priority Issue/Programme: Health and Social Services									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Source of Funding	Implementing Agency
DHSS001	Wenakker Centre	Lydenburg	Persons with Disabilities	Residential Care Facilities for Persons with Disabilities	230	3,410,700	Budgeted for FY 08/09	DHSS	DHSS
DHSS002	Ephepeng Disabled Group	Matibidi A	Persons with Disabilities	Protective Workshops for Persons with Disabilities	35	96,180	Budgeted for FY 08/09	DHSS	DHSS
DHSS003	Ikangeng Disabled Group	Matibidi	Persons with Disabilities	Protective Workshops for Persons with Disabilities	25	34,350	Budgeted for FY 08/09	DHSS	DHSS
DHSS004	Masibambisane Disabled Group(45) Sabie	Sabie	Persons with Disabilities	Protective Workshops for Persons with Disabilities	20	54,960	Budgeted for FY 08/09	DHSS	DHSS
DHSS005	Mmeti Disabled Group	Matibidi	Persons with Disabilities	Protective Workshops for Persons with Disabilities	9	12,366	Budgeted for FY 08/09	DHSS	DHSS
DHSS006	Motlatse Protective workshop	Leroro	Persons with Disabilities	Protective Workshops for Persons with Disabilities	14	19,236	Budgeted for FY 08/09	DHSS	DHSS
DHSS007	Moremela	Moremela	Persons with Disabilities	Protective Workshops for	15	41,220	Budgeted for	DHSS	DHSS

	Disabled Protective w/shop		Disabilities	Persons with Disabilities			FY 08/09		
DHSS008	Ephepeng Stimulation Centre	Matibidi A	Persons with Disabilities	Stimulation Centres for Persons with Disabilities	29	45,936	Budgeted for FY 08/09	DHSS	DHSS

<b>Priority Issue/Programme: Health and Social Services</b>									
<b>Project ID</b>	<b>Project Name</b>	<b>Project Location</b>	<b>Project Beneficiaries</b>	<b>Project Objective</b>	<b>Key Performance Indicator</b>	<b>Projected Budget Allocation (R)</b>	<b>Funding Status</b>	<b>Source of Funding</b>	<b>Implementing Agency</b>
DHSS009	Ithuteng Stimulation Centre	Mashishini	Persons with Disabilities	Stimulation Centres for Persons with Disabilities	15	47,520	Budgeted for FY 08/09	DHSS	DHSS
DHSS010	Moremela Stimulation Centre (20)	Moremela	Persons with Disabilities	Stimulation Centres for Persons with Disabilities	10	31,680	Budgeted for FY 08/09	DHSS	DHSS
DHSS011	Masibambisane Stimulation Centre	Boschfontein	Persons with Disabilities	Stimulation Centres for Persons with Disabilities	22	69,696	Budgeted for FY 08/09	DHSS	DHSS
DHSS012	Lydenburg Rusoord (60)	Lydenburg	Older Persons	Residential Care Facilities for Older Persons	60	728,500	Budgeted for FY 08/09	DHSS	DHSS
DHSS013	Enjabuleni Service Centre	Mashishing	Older Persons	Community Based Services for Older Persons (service centres)	38	86,880	Budgeted for FY 08/09	DHSS	DHSS
DHSS014	SOFCA Old Age Group	Simile	Older Persons	Community Based Services for Older Persons (service centres)	25	108,600	Budgeted for FY 08/09	DHSS	DHSS
DHSS015	Theresa Willis	Sabie	Children	Residential Care Facilities	10	76,200	Budgeted for	DHSS	DHSS

	Home of Hope			for Children			FY 08/09		
DHSS016	Dithutong Day Care	Leroro	Children	Day Care Centres for Children (Crèches)	29	19,140	Budgeted for FY 08/09	DHSS	DHSS

<b>Priority Issue/Programme: Health and Social Services</b>									
<b>Project ID</b>	<b>Project Name</b>	<b>Project Location</b>	<b>Project Beneficiaries</b>	<b>Project Objective</b>	<b>Key Performance Indicator</b>	<b>Projected Budget Allocation R)</b>	<b>Funding Status</b>	<b>Source of Funding</b>	<b>Implementing Agency</b>
DHSS017	Early Success Day Care Centre	Mashishing	Children	Day Care Centres for Children (Crèches)	20	26,400	Budgeted for FY 08/09	DHSS	DHSS
DHSS018	Ekucathuleni Day Care Centre(63)	Simile	Children	Day Care Centres for Children (Crèches)	35	46,200	Budgeted for FY 08/09	DHSS	DHSS
DHSS019	Ekuzameni Educare Centre	Simile	Children	Day Care Centres for Children (Crèches)	35	46,200	Budgeted for FY 08/09	DHSS	DHSS
DHSS020	Enjabulweni Crèche	Coromandel farm	Children	Day Care Centres for Children (Crèches)	94	124,080	Budgeted for FY 08/09	DHSS	DHSS
DHSS021	Jack and Jill Pre School	Kellysville	Children	Day Care Centres for Children (Crèches)	85	86,460	Budgeted for FY 08/09	DHSS	DHSS
DHSS022	Jesus and Me Pre School	Ohrigstad	Children	Day Care Centres for Children (Crèches)	75	99,000	Budgeted for FY 08/09	DHSS	DHSS
DHSS023	Leratong Day Care Centre	Leroro	Children	Day Care Centres for Children (Crèches)	57	69,300	Budgeted for FY 08/09	DHSS	DHSS
DHSS024	Mandela Day Care Centre	Mashishing	Children	Day Care Centres for Children (Crèches)	49	58,740	Budgeted for FY 08/09	DHSS	DHSS

DHSS025	Sikhulile Day Care Centre	Simile	Children	Day Care Centres for Children (Crèches)	29	19,140	Budgeted for FY 08/09	DHSS	DHSS
DHSS026	Thandanani Day Care Centre	Mashishing	Children	Day Care Centres for Children (Crèches)	120	158,400	Budgeted for FY 08/09	DHSS	DHSS

**Priority Issue/Programme: Health and Social Services**

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Source of Funding	Implementing Agency
DHSS027	Vuyelwa Pre School	Mashishing	Children	Day Care Centres for Children (Crèches)	180	237,600	Budgeted for FY 08/09	DHSS	DHSS
DHSS028	Christian Social Council Lydenburg	Lydenburg	Children	Social Service Organisations for Children	2 SAW 1 SW & 4/8	285,435	Budgeted for FY 08/09	DHSS	DHSS
DHSS029	Ondersteuningsraad Lydenburg	Lydenburg	Children	Social Service Organisations for Children	1 SAW 1 SW	159,233	Budgeted for FY 08/09	DHSS	DHSS
<b>Sub Total</b>						<b>6,299,352</b>			

**Priority Issue/Programme: Economic Development and Planning**

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Source of Funding	Implementing Agency
DEDP001	Pilgrims Rest Development Initiative	Pilgrims	Communities	Infrastructure for value adding	Increase production to supply processing plant	900,000	Budgeted for FY 08/09	DEDP	DEDP
<b>Sub Total</b>						<b>900,000</b>			



Priority Issue/Programme: Education									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Source of Funding	Implementing Agency
DoE001	Renovations of Public Primary School		Learners and community	To improve the physical conditions and appearance of schools	Renovation of 7 Classrooms	611,000	Budgeted for FY 08/09	DoE	DoE
DoE002	Sanitation for Public Primary Schools		Learners and community	To improve the physical conditions and appearance of schools	Erected 5 toilets	122,000	Budgeted for FY 08/09	DoE	DoE
DoE003	Provision of Water to Public Primary Schools		Learners and community	To supply schools with water	1 school supplied with water	121,000	Budgeted for FY 08/09	DoE	DoE
DoE005	Infrastructure Development - Renovations		Learners and community	To put basic physical infrastructure in place in accordance with policy	Renovations of 17 classrooms	491,000	Budgeted for FY 08/09	DoE	DoE
DoE006	Infrastructure Development - Sanitation		Learners and community	To put basic physical infrastructure in place in accordance with policy	Erected 4 toilets	89,000	Budgeted for FY 08/09	DoE	DoE
DoE007	Infrastructure Development –		Learners and community	To put basic physical infrastructure in place in	1 school supplied with fencing	193,000	Budgeted for FY 08/09	DoE	DoE

	Fencing			accordance with policy					
DoE008	Infrastructure Development – Electricity		Learners and community	To put basic physical infrastructure in place in accordance with policy	1 school supplied with electricity	73,000	Budgeted for FY 08/09	DoE	DoE

**Priority Issue/Programme: Education**

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Source of Funding	Implementing Agency
DoE009	Infrastructure Development		Learners and community	Improve the infrastructure of schools	1 ramp and rail	25,000	Budgeted for FY 08/09	DoE	DoE
DoE010	Secondary Schools – Construction of Classrooms		Learners and community	Improve the infrastructure of schools	Construction of 4 classrooms	384,000	Budgeted for FY 08/09	DoE	DoE
DoE011	Secondary Schools – Renovations		Learners and community	Improve the infrastructure of schools	Renovation of 16 classrooms	375,000	Budgeted for FY 08/09	DoE	DoE
DoE012	Construction of Administration Blocks		Learners and community	Improve the infrastructure of schools	Construction of 16 administration blocks	375,000	Budgeted for FY 08/09	DoE	DoE
DoE013	Construction of Laboratories	Secondary Schools	Learners and community	Improve the infrastructure of schools	Construction of 1 laboratory	202,000	Budgeted for FY 08/09	DoE	DoE
DoE014	Construction of Library		Learners and community	Improve the infrastructure of schools	Construction of 1 library	202,000	Budgeted for FY 08/09	DoE	DoE

DoE015	Construction of Computer Centre		Learners and community	Improve the infrastructure of schools	Construction of 1 Computer Centre	143,000	Budgeted for FY 08/09	DoE	DoE
DoE016	Secondary Schools – Fencing		Learners and community	Improve the infrastructure of schools	Construction of 1 fence	157,000	Budgeted for FY 08/09	DoE	DoE

<b>Priority Issue/Programme: Education</b>									
<b>Project ID</b>	<b>Project Name</b>	<b>Project Location</b>	<b>Project Beneficiaries</b>	<b>Project Objective</b>	<b>Key Performance Indicator</b>	<b>Projected Budget Allocation (R)</b>	<b>Funding Status</b>	<b>Source of Funding</b>	<b>Implementing Agency</b>
DoE017	Secondary Schools - Sanitation		Learners and community	Improve the infrastructure of schools	Build 4 toilets	73,000	Budgeted for FY 08/09	DoE	DoE
DoE018	Water Supply		Learners and community	Improve the infrastructure of schools	Supply 1 school with water	66,000	Budgeted for FY 08/09	DoE	DoE
DoE019	Secondary Schools – Kitchen		Learners and community	Improve the infrastructure of schools	Construction of 1 kitchen	102,000	Budgeted for FY 08/09	DoE	DoE
DoE020	Infrastructure Development		Learners and community	Improve the infrastructure of schools	Construction of 1 Ramp and Rail	20,000	Budgeted for FY 08/09	DoE	DoE
DoE021	Skhila Secondary	Skhila	Learners and community	Provide adequate and safe infrastructure	Enhanced quality education	1,725,000	Budgeted for FY 08/09	DoE	DoE
DoE022	Dientjie Primary	Leroro	Learners and community	Provide adequate and safe infrastructure	Enhanced quality education	871,000	Budgeted for FY 08/09	DoE	DoE
DoE023	Matibidi Primary	Matibidi	Learners and community	Provide adequate and safe infrastructure	Enhanced quality education	190,000	Budgeted for FY 08/09	DoE	DoE
DoE024	Lindani Primary	Simile	Learners and community	Provide adequate and safe infrastructure	Enhanced quality education	418,000	Budgeted for FY 08/09	DoE	DoE

DoE025	Glory Hill Primary	Graskop	Learners and community	Provide adequate and safe infrastructure	Enhanced quality education	846,000	Budgeted for FY 08/09	DoE	DoE
<b>Sub Total</b>						<b>7,874,000</b>			

<b>Priority Issue/Programme: Agriculture and Land Administration</b>									
<b>Project ID</b>	<b>Project Name</b>	<b>Project Location</b>	<b>Project Beneficiaries</b>	<b>Project Objective</b>	<b>Key Performance Indicator</b>	<b>Projected Budget Allocation (R)</b>	<b>Funding Status</b>	<b>Source of Funding</b>	<b>Implementing Agency</b>
DALA001	Coromandel Farm	Coromandel	LRAD	Infrastructure for value adding	Increase production to supply processing plant	15,000,000	Budgeted for FY 08/09	CASP	DALA
<b>Sub Total</b>						<b>15,000,000</b>			

<b>Priority Issue/Programme: Local Government and Housing</b>									
<b>Project ID</b>	<b>Project Name</b>	<b>Project Location</b>	<b>Project Beneficiaries</b>	<b>Project Objective</b>	<b>Key Performance Indicator</b>	<b>Projected Budget Allocation (R)</b>	<b>Funding Status</b>	<b>Source of Funding</b>	<b>Implementing Agency</b>
DLGH001	New Social Housing	Thaba Chweu	Community	Improve housing	Development of 348 Units	16,008,000	Budgeted for FY 08/09	DLGH	DLGH
DLGH002	Housing Units From Farm Worker Assistance	Thaba Chweu	Community	Improve housing	44 Units	2,024,000	Budgeted for FY 08/09	DLHG	DLGH
<b>Sub Total</b>						<b>17,532,000</b>			

Priority Issue/Programme: Safety and Security									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Source of Funding	Implementing Agency
DSS001	Multi-agency Mechanisms (MAM)		Community	Facilitate the establishment of community structures in the form of Multi-agency Mechanisms (MAM)	Reduced incidences of crime through community participation within the financial year	40,000	Budgeted for FY 08/09	Department of Safety & Security (DSS)	Department of Safety & Security (DSS)
DSS002	Tourism Safety Campaign	Leroro, Graskop, Pilgrims Rest & Sabie	Tourists and community	Conduct tourism safety campaigns	Improved tourism safety	45,000	Budgeted for FY 08/09	DSS	DSS
DSS003	Gender Based Violence Campaigns	Mashishini, Sabie	Targeted Groups in the community	Conduct gender based violence campaigns	Reduction in the levels of gender based violence	50,000	Budgeted for FY 08/09	DSS	DSS
DSS004	Moral Regeneration Campaigns	Leroro, Graskop	Targeted Groups in the community	Conduct moral regeneration campaigns	Improved morality	30,000	Budgeted for FY 08/09	DSS	DSS
<b>Sub Total</b>						<b>165,000</b>			

<b>Priority Issue/Programme: DBSA Projects</b>									
<b>Project ID</b>	<b>Project Name</b>	<b>Project Location</b>	<b>Project Beneficiaries</b>	<b>Project Objective</b>	<b>Key Performance Indicator</b>	<b>Projected Budget Allocation (R)</b>	<b>Funding Status</b>	<b>Source of Funding</b>	<b>Implementing Agency</b>
DBSA001	Social Compact	Lydenburg	TCM Municipality	Conduct a social impact study for Mashishing	Documented Social Impact Report	280,000	Secured from DBSA	DBSA	TCM Municipality
DBSA002	Spatial Development Plan	Lydenburg	TCM Municipality	Develop the municipal Spatial Development Plan	Documented and adopted Spatial Development Plan	400,000	Secured from DBSA	DBSA	TCM Municipality
DBSA003	Sustainable Development Framework	Lydenburg	TCM Municipality	Develop the Sustainable Development Framework	Documented and adopted Sustainable Development Framework	200,000	Secured from DBSA	DBSA	TCM Municipality
DBSA004	Housing Strategy Development	Lydenburg	TCM Municipality	Develop the Housing Strategy Development	Documented and adopted Housing Strategy	300,000	Secured from DBSA	DBSA	TCM Municipality
DBSA005	Tourism Strategy	Lydenburg	TCM Municipality	Develop the Tourism Strategy (as part of LED strategy)	Documented and adopted Tourism Strategy	250,000	Secured from DBSA	DBSA	TCM Municipality
DBSA006	Social Project	Lydenburg	TCM Municipality	Implement social project	Project close-out report	70,000	Secured from DBSA	DBSA	TCM Municipality

<b>Sub Total</b>	<b>1,500,000</b>			
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### 7.3 OPERATIONAL BUDGET YEAR 2007 - 2010

#### 2007 / 2008 BUDGET SUMMARY

COST CENTRE	Labour Costs	Electricity Bulk Purchase	General Expenses	Repairs & Maintenance	Loan Costs	Contributions To Funds	Capital Expenditure	Sub Total Expenditure	Less Charged Elsewhere	TOTAL EXPENDITURE	TOTAL INCOME	Surplus = - Deficit
<b>Community Services</b>												
Municipal Managers Office	1,442,961		331,000	2,000	-	-	-	1,775,961	-	1,775,961	5,000	1,770,961
Audit	185,056		2,000	-	-	-	-	187,056	-	187,056	-	187,056
Council General	2,631,531		3,444,933	39,000	972,000	5,000,000	-	12,087,464	-	12,087,464	28,505,000	16,417,536
Airport	-		-	43,000	-	-	-	43,000	-	43,000	-	43,000
Assessment Rates	-		1,105,000	-	-	-	-	1,105,000	-	1,105,000	-	1,105,000
Clinics	927,349		48,707	-	16,000	-	-	992,055	-	992,055	-	992,055
Community Administration	1,631,229		18,389	-	-	-	-	1,649,618	-	1,649,618	-	1,649,618
Corporate Services	3,948,382		558,027	115,000	-	-	-	4,621,408	-	4,621,408	4,000	4,617,408
Environmental Health	385,557		31,080	-	-	-	-	416,637	-	416,637	-	416,637
Emergency Services	778,592		92,000	92,000	-	-	-	962,592	-	962,592	-	962,592
Engineering Administration	2,908,682	-	98,000	43,000	-	-	-	3,049,682	-	3,049,682	983,000	2,066,682

Finance	4,319,248		3,144,143	104,000	-	-	-	7,567,391	-	7,567,391	5,336,000	2,231,391
Housing	1,623,067		41,000	-	-	-	-	1,664,067	-	1,664,067	-	1,664,067

**2007 / 2008 BUDGET SUMMARY**

<b>COST CENTRE</b>	<b>Labour Costs</b>	<b>Electricity Bulk Purchase</b>	<b>General Expenses</b>	<b>Repairs &amp; Maintenance</b>	<b>Loan Costs</b>	<b>Contributions To Funds</b>	<b>Capital Expenditure</b>	<b>Sub Total Expenditure</b>	<b>Less Charged Elsewhere</b>	<b>TOTAL EXPENDITURE</b>	<b>TOTAL INCOME</b>	<b>Surplus = - Deficit</b>
Markets and Stalls	-		16,000	-	-	-	-	16,000	-	16,000	4,000	12,000
Official Housing	-		-	8,000	-	-	-	8,000	-	8,000	-	8,000
Roads	1,833,640	-	70,427	906,000	38,000	-	-	2,848,067	-	2,848,067	-	2,848,067
Security	475,987		10,000	-	-	-	-	485,987	-	485,987	-	485,987
Stores	676,891		100,223	-	-	-	-	777,113	-	777,113	-	777,113
<b>Community Services</b>												
Streetlights	-	-	12,000	17,000	-	-	-	29,000	-	29,000	-	29,000
Town planning	266,098	-	11,000	-	-	-	-	277,098	-	277,098	1,558,000	1,280,902
Traffic	3,502,890		648,000	214,000	-	-	-	4,364,890	-	4,364,890	1,599,000	2,765,890
	<b>27,537,159</b>	<b>-</b>	<b>9,781,929</b>	<b>1,583,000</b>	<b>1,026,000</b>	<b>5,000,000</b>	<b>-</b>	<b>44,928,088</b>	<b>-</b>	<b>44,928,088</b>	<b>37,994,000</b>	<b>6,934,088</b>
<b>Subsidised Services</b>												
Bambanani Indoor Centre	575,807		31,000	6,000	-	-	-	612,807	-	612,807	1,000	611,807
Cemeteries	113,895	-	5,000	189,000	-	-	-	307,895	-	307,895	190,000	117,895
Libraries											-	



	1,368,639		66,802	5,000	-	-	-	1,440,441	-	1,440,441	61,700	1,378,741
Museum	405,203		14,000	3,000	-	-	-	422,203	-	422,203	3,000	419,203

**2007 / 2008 BUDGET SUMMARY**

<b>COST CENTRE</b>	<b>Labour Costs</b>	<b>Electricity Bulk Purchase</b>	<b>General Expenses</b>	<b>Repairs &amp; Maintenance</b>	<b>Loan Costs</b>	<b>Contributions To Funds</b>	<b>Capital Expenditure</b>	<b>Sub Total Expenditure</b>	<b>Less Charged Elsewhere</b>	<b>TOTAL EXPENDITURE</b>	<b>TOTAL INCOME</b>	<b>Surplus = - Deficit</b>
Municipal Buildings	0	0	108,000	582,000	0	0	0	690,000	0	690,000	-414,000	276,000
Parks	2,876,071	-	232,331	112,000	-	-	-	3,220,402	-	3,220,402	-	3,220,402
Workshops	460,313	-	41,000	42,000	-	-	-	543,313	-	543,313	-	543,313
	<b>5,799,927</b>	<b>-</b>	<b>498,133</b>	<b>939,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,237,060</b>	<b>-</b>	<b>7,237,060</b>	<b>669,700</b>	<b>6,567,360</b>
<b>Economical Services</b>												
Licensing	2,014,622		226,946	7,000	9,000	-	-	2,257,568	-	2,257,568	2,875,000	617,432
Resorts	-		-	-	-	-	-	-	-	-	-	-
Refuse Removal	5,455,005		275,476	797,000	3,000	-	-	6,530,481	-	6,530,481	30,142,000	23,611,519
Sewerage	1,546,429	-	284,457	476,000	1,686,000	-	-	3,992,886	-	3,992,886	5,508,000	1,515,114
<b>Community Services</b>												
Town Lands	-		12,000	-	-	-	-	12,000	-	12,000	526,000	514,000
	<b>9,016,056</b>	<b>-</b>	<b>798,879</b>	<b>1,280,000</b>	<b>1,698,000</b>	<b>-</b>	<b>-</b>	<b>12,792,935</b>	<b>-</b>	<b>12,792,935</b>	<b>39,051,000</b>	<b>26,258,065</b>
<b>Housing Services</b>												
Hostels	775,241		73,000	49,000	-	-	-	897,241	-	897,241	625,000	272,241

Flats	-		1,000	32,000	-	-	-	33,000	-	33,000	438,000	405,000
	<b>775,241</b>	-	<b>74,000</b>	<b>81,000</b>	-	-	-	<b>930,241</b>	-	<b>930,241</b>	<b>1,063,000</b>	<b>132,759</b>

**2007 / 2008 BUDGET SUMMARY**

<b>COST CENTRE</b>	<b>Labour Costs</b>	<b>Electricity Bulk Purchase</b>	<b>General Expenses</b>	<b>Repairs &amp; Maintenance</b>	<b>Loan Costs</b>	<b>Contributions To Funds</b>	<b>Capital Expenditure</b>	<b>Sub Total Expenditure</b>	<b>Less Charged Elsewhere</b>	<b>TOTAL EXPENDITURE</b>	<b>TOTAL INCOME</b>	<b>Surplus = - Deficit</b>
<b>Trading Services</b>												
Electricity	2,408,232	31,500,000	3,129,133	1,654,000	435,000	-	1,636,000	40,762,365	-	40,762,365	77,076,000	36,313,635
Water	2,917,727	-	247,093	792,000	72,000	-	41,000	4,069,820	-	4,069,820	13,192,000	9,122,180
	<b>5,325,959</b>	<b>31,500,000</b>	<b>3,376,226</b>	<b>2,446,000</b>	<b>507,000</b>	-	<b>1,677,000</b>	<b>44,832,185</b>	-	<b>44,832,185</b>	<b>90,268,000</b>	<b>45,435,815</b>
<b>TOTALS</b>	<b>48,454,342</b>	<b>31,500,000</b>	<b>14,529,166</b>	<b>6,329,000</b>	<b>3,231,000</b>	<b>5,000,000</b>	<b>1,677,000</b>	<b>110,720,509</b>	-	<b>110,720,509</b>	<b>169,045,700</b>	<b>58,325,191</b>
Percentage of expenditure	43.8%	28.5%	13.1%	5.7%	2.9%	4.5%	1.5%		0.0%			
BUDGET 2005/2006	47,321,795	22,000,000	26,896,827	5,892,880	3,708,370	4,827,542	1,590,800	112,238,214	6,463,900	105,774,314	106,890,206	1,115,892
Difference	1,132,547	9,500,000	12,367,661	436,120	477,370	172,458	86,200	1,517,705	6,463,900	4,946,195	62,155,494	57,209,299
Percentage Difference	2.4%	43.2%	-46.0%	7.4%	-12.9%	3.6%	5.4%	-1.4%		4.7%	-58.1%	

**2008/09 BUDET SUMMARY**

<b>COST CENTRE</b>	<b>Labour Costs</b>	<b>Electricity Bulk Purchase</b>	<b>General Expenses</b>	<b>Repairs &amp; Maintenance</b>	<b>Loan Costs</b>	<b>Contributions To Funds</b>	<b>Capital Expenditure</b>	<b>Sub Total Expenditure</b>	<b>Less Charged Elsewhere</b>	<b>TOTAL EXPENDITURE</b>	<b>TOTAL INCOME</b>	<b>Surplus = - Deficit</b>
<b>Community Services</b>												
Municipal Managers Office	1,515,109		348,450	2,100	-	-	-	1,865,659	-	1,865,659	5,513	1,860,146
Audit	194,309		2,100	-	-	-	-	196,409	-	196,409	-	196,409
Council General	2,763,107		3,617,180	40,950	1,020,600	5,250,000	-	12,691,837	-	12,691,837	33,064,000	20,372,163
Airport	-		-	45,150	-	-	-	45,150	-	45,150	-	45,150
Assessment Rates	-		1,160,250	-	-	-	-	1,160,250	-	1,160,250	22,031,100	20,870,850
Clinics	973,716		51,142	-	16,800	-	-	1,041,658	-	1,041,658	-	1,041,658
Community Administration	1,712,791		19,308	-	-	-	-	1,732,099	-	1,732,099	-	1,732,099
Corporate Services	4,145,801		585,928	120,750	-	-	-	4,852,479	-	4,852,479	4,200	4,848,279
Environmental Health	385,557		31,080	-	-	-	-	416,637	-	416,637	-	416,637
Emergency Services	769,222		96,600	96,600	-	-	-	962,422	-	962,422	-	962,422
Engineering Administration	3,054,116	-	114,782	45,150	-	-	-	3,214,049	-	3,214,049	1,032,150	2,181,899
Finance	4,535,210		3,301,350	109,200	-	-	-	7,945,760	-	7,945,760	5,602,800	2,342,960
Housing												

	1,704,221		46,655	-	-	-	-	1,750,876	-	1,750,876	-	1,750,876
Markets and Stalls	-		16,800	-	-	-	-	16,800	-	16,800	4,200	12,600

**2008/09 BUDET SUMMARY**

COST CENTRE	Labour Costs	Electricity Bulk Purchase	General Expenses	Repairs & Maintenance	Loan Costs	Contributions To Funds	Capital Expenditure	Sub Total Expenditure	Less Charged Elsewhere	TOTAL EXPENDITURE	TOTAL INCOME	Surplus = - Deficit
Official Housing	-		-	8,400	-	-	-	8,400	-	8,400	-	8,400
Roads	1,925,322	-	73,948	951,300	39,900	-	-	2,990,471	-	2,990,471	-	2,990,471
Security	499,787		10,500	-	-	-	-	510,287	-	510,287	-	510,287
Stores	710,735		105,234	-	-	-	-	815,969	-	815,969	-	815,969
Streetlights	-	-	12,600	17,850	-	-	-	30,450	-	30,450	-	30,450
Town planning	279,403	-	11,550	-	-	-	-	290,953	-	290,953	1,635,900	1,344,947
Traffic	3,678,034		1,787,944	224,700	-	-	-	5,690,679	-	5,690,679	1,678,950	4,011,729
	<b>28,846,439</b>	-	<b>11,393,403</b>	<b>1,662,150</b>	<b>1,077,300</b>	<b>5,250,000</b>	-	<b>48,229,292</b>	-	<b>48,229,292</b>	<b>65,058,813</b>	<b>16,829,520</b>
<b>Subsidized Services</b>												
Bambanani Indoor Centre	604,598		32,550	6,300	-	-	-	643,448	-	643,448	1,050	642,398
Cemeteries	-		-	-	-	-	-	-	-	-	-	-
Libraries	1,437,071		70,142	5,250	-	-	-	1,512,463	-	1,512,463	64,785	1,447,678
Museum	425,463		14,700	3,150	-	-	-	443,313	-	443,313	3,150	440,163

Municipal Buildings	-	-	113,400	611,100	-	-	-	724,500	-	724,500	434,680	289,820
Parks	778,183		40,519	89,627	-	-	-	908,329	-	908,329	187,767	720,562

**2008/09 BUDET SUMMARY**

COST CENTRE	Labour Costs	Electricity Bulk Purchase	General Expenses	Repairs & Maintenance	Loan Costs	Contributions To Funds	Capital Expenditure	Sub Total Expenditure	Less Charged Elsewhere	TOTAL EXPENDITURE	TOTAL INCOME	Surplus = - Deficit
Workshops	483,328	-	43,050	44,100	-	-	-	570,478	-	570,478	-	570,478
	<b>3,728,643</b>	-	<b>314,361</b>	<b>759,527</b>	-	-	-	<b>4,802,531</b>	-	<b>4,802,531</b>	<b>691,432</b>	<b>4,111,099</b>
<b>Economical Services</b>												
Licensing	2,115,353		238,294	7,350	9,450	-	-	2,370,446	-	2,370,446	3,018,750	648,304
Resorts	901,693		63,868	1,664	-	-	-	967,225	-	967,225	314,418	652,807
Refuse Removal	5,727,755		289,250	836,850	3,150	-	-	6,857,005	-	6,857,005	31,649,100	24,792,095
Sewerage	1,623,750	-	298,680	499,800	1,770,300	-	-	4,192,531	-	4,192,531	5,783,400	1,590,869
Town Lands	-		12,600	-	-	-	-	12,600	-	12,600	552,300	539,700
	<b>10,368,551</b>	-	<b>902,691</b>	<b>1,345,664</b>	<b>1,782,900</b>	-	-	<b>14,399,807</b>	-	<b>14,399,807</b>	<b>41,317,968</b>	<b>26,918,161</b>
<b>Housing Services</b>												
Hostels	814,003		76,650	51,450	-	-	-	942,103	-	942,103	656,250	285,853
Flats	-		1,050	33,600	-	-	-	34,650	-	34,650	459,900	425,250
	<b>814,003</b>	-	<b>77,700</b>	<b>85,050</b>	-	-	-	<b>976,753</b>	-	<b>976,753</b>	<b>1,116,150</b>	<b>139,397</b>

<b>Trading Services</b>												
Electricity	2,535,599	33,075,000	3,285,590	1,736,700	456,750	-	1,730,400	42,820,038	-	42,820,038	80,929,800	38,109,762

**2008/09 BUDET SUMMARY**

<b>COST CENTRE</b>	<b>Labour Costs</b>	<b>Electricity Bulk Purchase</b>	<b>General Expenses</b>	<b>Repairs &amp; Maintenance</b>	<b>Loan Costs</b>	<b>Contributions To Funds</b>	<b>Capital Expenditure</b>	<b>Sub Total Expenditure</b>	<b>Less Charged Elsewhere</b>	<b>TOTAL EXPENDITURE</b>	<b>TOTAL INCOME</b>	<b>Surplus = - Deficit</b>
Water	3,063,613	-	259,447	831,600	75,600	-	43,050	4,273,311	-	4,273,311	13,851,600	9,578,289
	<b>5,599,212</b>	<b>33,075,000</b>	<b>3,545,037</b>	<b>2,568,300</b>	<b>532,350</b>	<b>-</b>	<b>1,773,450</b>	<b>47,093,349</b>	<b>-</b>	<b>47,093,349</b>	<b>94,781,400</b>	<b>47,688,051</b>
<b>TOTALS</b>	<b>49,356,849</b>	<b>33,075,000</b>	<b>16,233,192</b>	<b>6,420,691</b>	<b>3,392,550</b>	<b>5,250,000</b>	<b>1,773,450</b>	<b>115,501,732</b>	<b>-</b>	<b>115,501,732</b>	<b>202,965,763</b>	<b>87,464,030</b>
Percentage of expenditure	42.7%	28.6%	14.1%	5.6%	2.9%	4.5%	1.5%		0.0%			
BUDGET 2006/2007	48,454,342	31,500,000	14,529,166	6,329,000	3,231,000	5,000,000	1,677,000	110,720,509	-	110,720,509	169,045,700	58,325,191
Difference	902,507	1,575,000	1,704,026	91,691	161,550	250,000	96,450	4,781,223	-	4,781,223	33,920,063	29,138,839
Percentage Difference	1.9%	5.0%	11.7%	1.4%	5.0%	5.0%	5.8%	4.3%		4.3%	-20.1%	

**2009 /10 BUDGET SUMMARY**

<b>COST CENTRE</b>	<b>Labour Costs</b>	<b>Electricity Bulk Purchase</b>	<b>General General</b>	<b>Repairs &amp; Maintenance</b>	<b>Loan Costs</b>	<b>Contributions To Funds</b>	<b>Capital Expenditure</b>	<b>Sub Total Expenditure</b>	<b>Less Charged Elsewhere</b>	<b>TOTAL EXPENDITURE</b>	<b>TOTAL INCOME</b>	<b>Surplus = - Deficit</b>
<b>Community Services</b>												
Municipal Managers Office	1,590,864		365,873	-	-	-	-	1,956,736	-	1,956,736	5,513	1,951,224
Audit	204,025		2,205	-	-	-	-	206,230	-	206,230	-	206,230
Council General	2,901,263		3,798,039	42,998	-	5,000,000	-	11,742,299	-	11,742,299	42,785,000	31,042,701
Airport	-		-	47,408	-	-	-	47,408	-	47,408	-	47,408
Assessment Rates			1,218,263	-	-	-	-	1,218,263	-	1,218,263	-	1,218,263
Clinics	1,022,402		53,699	-	17,640	-	-	1,093,741	-	1,093,741	-	1,093,741
Community Administration	1,798,430		20,274	-	-	-	-	1,818,704	-	1,818,704	-	1,818,704
Corporate Services	4,343,158		615,224	126,788	-	-	-	5,085,170	-	5,085,170	4,410	5,080,760
Environmental Health	404,834		32,634	-	-	-	-	437,468	-	437,468	-	437,468
Emergency Services	807,683		101,430	101,430	-	-	-	1,010,543	-	1,010,543	-	1,010,543
Engineering Administration	3,206,822	-	120,522	47,408	-	-	-	3,374,751	-	3,374,751	1,083,758	2,290,994
Finance	4,761,970		3,466,418	114,660	-	-	-	8,343,048	-	8,343,048	5,882,940	2,460,108
Housing	1,789,432		48,988	-	-	-	-	1,838,420	-	1,838,420	-	1,838,420

Markets and Stalls	-		17,640	-	-	-	-	17,640	-	17,640	4,410	13,230
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2009 /10 BUDGET SUMMARY												
COST CENTRE	Labour Costs	Electricity Bulk Purchase	General General	Repairs & Maintenance	Loan Costs	Contributions To Funds	Capital Expenditure	Sub Total Expenditure	Less Charged Elsewhere	TOTAL EXPENDITURE	TOTAL INCOME	Surplus = - Deficit
Official Housing	-		-	8,820	-	-	-	8,820	-	8,820	-	8,820
Roads	2,021,588	-	77,646	998,865	41,895	-	-	3,139,994	-	3,139,994	-	3,139,994
Security	524,776		11,025	-	-	-	-	535,801	-	535,801	-	535,801
Stores	746,272		110,496	-	-	-	-	856,768	-	856,768	-	856,768
Streetlights	-	-	13,230	18,743	-	-	-	31,973	-	31,973	-	31,973
Town planning	293,373	-	12,128	-	-	-	-	305,501	-	305,501	1,717,695	1,412,194
Traffic	3,861,936	3,678,034	714,420	235,935	-	-	-	8,490,325	-	8,490,325	1,762,898	6,727,428
	<b>30,278,829</b>	<b>3,678,034</b>	<b>10,800,151</b>	<b>1,743,053</b>	<b>59,535</b>	<b>5,000,000</b>	-	<b>51,559,602</b>	-	<b>51,559,602</b>	<b>53,246,623</b>	<b>1,687,020</b>
Subsidised Services												
Bambanani Indoor Centre	634,827		34,178	6,615	-	-	-	675,620	-	675,620	1,103	674,517
Cemeteries	-		-	-	-	-	-	-	-	-	-	-
Libraries	1,508,924		73,649	5,513	-	-	-	1,588,086	-	1,588,086	68,024	1,520,062
Museum	446,737		15,435	3,308	-	-	-	465,479	-	465,479	3,308	462,172
Municipal Buildings	-	-	119,070	641,655	-	-	-	760,725	-	760,725	456,393	304,332



Parks	-	-	-	-	-	-	-	-	-	-	-	-
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2009 /10 BUDGET SUMMARY												
COST CENTRE	Labour Costs	Electricity Bulk Purchase	General General	Repairs & Maintenance	Loan Costs	Contributions To Funds	Capital Expenditure	Sub Total Expenditure	Less Charged Elsewhere	TOTAL EXPENDITURE	TOTAL INCOME	Surplus = - Deficit
Workshops	507,495	-	45,203	46,305	-	-	-	599,002	-	599,002	-	599,002
	<b>3,097,983</b>		<b>287,534</b>	<b>703,395</b>	-	-	-	<b>4,088,912</b>		<b>4,088,912</b>		<b>3,560,085</b>
<b>Economical Services</b>												
Licensing	2,221,120		250,208	7,718	9,923	-	-	2,488,969	-	2,488,969	3,169,688	680,719
Resorts	-		-	-	-	-	-	-	-	-	-	-
Refuse Removal	6,014,143		303,712	878,693	3,308	-	-	7,199,855	-	7,199,855	33,131,228	25,931,372
Sewerage	1,704,938	-	313,614	524,790	1,858,815	-	-	4,402,157	-	4,402,157	6,072,570	1,670,413
Town Lands	-		13,230	-	-	-	-	13,230	-	13,230	579,915	566,685
	<b>9,940,201</b>	-	<b>880,765</b>	<b>1,411,200</b>	<b>1,872,045</b>	-	-	<b>14,104,211</b>	-	<b>14,104,211</b>	<b>42,953,400</b>	<b>28,849,189</b>
<b>Housing Services</b>												
Hostels	854,703		80,483	54,023	-	-	-	989,208	-	989,208	689,063	300,146
Flats	-		1,103	35,280	-	-	-	36,383	-	36,383	482,895	446,513
	<b>854,703</b>	-	<b>81,585</b>	<b>89,303</b>	-	-	-	<b>1,025,591</b>	-	<b>1,025,591</b>	<b>1,171,958</b>	<b>146,367</b>
<b>Trading Services</b>												

Electricity	2,662,379	34,728,750	3,449,869	1,823,535	479,588	-	1,816,920	44,961,040	-	44,961,040	84,976,290	40,015,250
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2009 /10 BUDGET SUMMARY												
COST CENTRE	Labour Costs	Electricity Bulk Purchase	General General	Repairs & Maintenance	Loan Costs	Contributions To Funds	Capital Expenditure	Sub Total Expenditure	Less Charged Elsewhere	TOTAL EXPENDITURE	TOTAL INCOME	Surplus = - Deficit
Water	3,216,794	-	272,420	873,180	79,380	-	45,203	4,486,976	-	4,486,976	14,544,180	10,057,204
	<b>5,879,173</b>	<b>34,728,750</b>	<b>3,722,289</b>	<b>2,696,715</b>	<b>558,968</b>	<b>-</b>	<b>1,862,123</b>	<b>49,448,016</b>	<b>-</b>	<b>49,448,016</b>	<b>99,520,470</b>	<b>50,072,454</b>
<b>TOTALS</b>	<b>50,050,889</b>	<b>34,728,750</b>	<b>3,722,289</b>	<b>6,643,665</b>	<b>2,490,548</b>	<b>5,000,000</b>	<b>1,862,123</b>	<b>120,226,332</b>	<b>-</b>	<b>120,226,332</b>	<b>196,892,450</b>	<b>77,194,945</b>
Percentage of expenditure	41.6%	28.9%	3.1%	5.5%	2.1%	4.2%	1.5%		0.0%			
BUDGET 2007/2008	49,356,849	33,075,000	16,233,192	6,420,691	3,392,550	5,250,000	1,773,450	115,501,732	-	115,501,732	202,965,763	87,464,030
Difference	694,040	1,653,750	12,510,904	222,974	902,003	250,000	88,673	4,724,600	-	4,724,600	6,073,313	10,269,085
Percentage Difference	1.4%	5.0%	-77.1%	3.5%	-26.6%	-4.8%	5.0%	4.1%		4.1%	3.0%	

## 7.4 MUNICIPAL UNFUNDED PROJECTS

Priority Issue/Programme: Water Infrastructure									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
To provide ID once budget secured	Completion Coromandel Water Supply	Ward 4	Coromandel	Bulk water supply	Increased assured bulk water supply	2,290,000	Projects at the Proposal Stage	EDM	Ehlanzeni District Municipality (EDM)
	Completion of Matibidi bulk water	Ward 8	Matibidi	To improve bulk water supply in Matibidi	Increased assured bulk water supply	1,294,263		EDM	Ehlanzeni District Municipality (EDM)
	Pilgrims Rest: new reticulation Poneskrantz	Ward 10	Pilgrims Rest	Install reticulation		1,200,000		EDM	Ehlanzeni District Municipality (EDM)
	Sabie: refurbish ext. 10 water network	Ward 7	Sabie	Refurbishment of existing infrastructure	Decreased maintenance	400,000		To identify	Thaba Chweu Municipality
	Sabie: refurbish ext. 9 water network	Ward 7	Sabie	Refurbishment of existing infrastructure	Decreased maintenance	400,000		To identify	Thaba Chweu Municipality
	Graskop: reticulation network Ext.5	Ward 10	Graskop	Install reticulation	Provision of basic water supply	360,000		To identify	Thaba Chweu Municipality
	Refurbishment of water feeder line	Ward 7	Simile	To replace the existing main	Decreased maintenance	300,000		To identify	Thaba Chweu Municipality
	Lydenburg:	Ward 1, 2, 3 &	Lydenburg,	Repair dam sluice gates	Increased storage	930,000		MIG	Thaba Chweu

Priority Issue/Programme: Water Infrastructure									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
	Lydenburg dam – refurbishment of flood gates	12	Kellysville, Mashishing		capacity				Municipality
To provide ID once budget secured	Lydenburg: Feasibility study for new dam	Ward 1, 2, 3 & 12	Lydenburg, Kellysville, Mashishing	Investigate construction of new dam	Identification of new dam sites	800,000	Projects at the Proposal Stage	MIG	Thaba Chweu Municipality
	Rural areas: Geohydrological investigation	Ward 4	Coromandel/ Draaikraal	Investigate construction of borehole field	Identification of potential borehole capacities and localities	1,040,000		MIG	Thaba Chweu Municipality
	Boomplaats bulk water supply	Ward 5	Boomplaats	Provide bulk water supply	Provision of basic water	2,500,000		MIG	Thaba Chweu Municipality
	New Lydenburg dam	Ward 1, 2, 3 & 13	Lydenburg, Mashishing & Kellysville	Construct new dam	Increased assured bulk water supply	300,000,000		MIG	Thaba Chweu Municipality
	Simile: water feeder line refurbish	Ward 6	Sabie	Replace existing main	Elimination of water losses	300,000		MIG	Thaba Chweu Municipality
	Pilgrims Rest: new reservoir	Ward 10	Pilgrims Rest	Construct additional reservoir	Increased storage capacity	2,500,000		EDM	Thaba Chweu Municipality
	Leroro: Upgrade bulk water supply	Ward 9	Leroro	To improve bulk water supply in Leroro	Increased assured bulk water supply	6,491,800		DWAF	Thaba Chweu Municipality
	Replace asbestos	Ward 10	Graskop	To upgrade the water network	Decreased maintenance	500,000		MIG	Thaba Chweu

Priority Issue/Programme: Water Infrastructure									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
	water pipeline			for Graskop					Municipality
<b>Subtotal</b>						<b>321,306,063</b>			

Priority Issue/Programme: Sanitation									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
To provide ID once budget secured	Graskop: Construction of toilets - Hostel informal settlement	Ward 10	Hostel informal settlement	Improve health standards	Number of completed toilets	1,800,000	Projects at the Proposal Stage	MIG	Thaba Chweu Municipality
	Graskop (Panorama Park) – provision of toilets	Ward 10	Panorama Park	Improve health standards	Number of completed toilets	1,800,000		MIG	Thaba Chweu Municipality
	Construction of sanitation (toilets)	Ward 7	Simile	Improve health standards	Number of completed toilets	3,200,000		MIG	Thaba Chweu Municipality
	Stasie – Construction of connector sewer	Ward 5	Alverton	Construct new connector sewer	provide sewer connection to treatment works	1,200,000		MIG	Thaba Chweu Municipality
	Boshoek, Draaikraal, Versailles – Construction of toilets	Ward	Boshoek, Draaikraal, Versailles	Improve health standards	Number of completed toilets	4,910,000		MIG	Thaba Chweu Municipality
	Boomplaats –	Ward 5	Boomplaats	Improve health standards	Number of completed	5,200,000		MIG	Thaba Chweu

Priority Issue/Programme: Sanitation									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
	provision of toilets				toilets				Municipality
	Harmony Hill: Upgrade sewerage system	Ward 7	Harmony Hill	To upgrade sewerage system	Increased capacity	500,000		MIG	Thaba Chweu Municipality
	Lydenburg: Upgrade sewerage system	Ward 12	Lydenburg	To upgrade sewerage system	Increased capacity	2,600,000		MIG	Thaba Chweu Municipality
To provide ID once budget secured	Mashishing: Upgrade sewerage system	Ward 1 & 3	Mashishing	To upgrade sewerage system	Increased capacity	8,000,000		MIG	Thaba Chweu Municipality
	Completion of Sabie incinerator	Ward 7	Sabie			600,000		EDM	EDM
<b>Subtotal</b>						<b>29,810,000</b>			

Priority Issue/Programme: Electricity									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
To provide ID once budget secured	Refurbishment of Graskop electricity network	Ward 10	Graskop	upgrade electricity network	Improve electricity supply	720,000	Projects at the Proposal Stage	To identify	Thaba Chweu Municipality
	Upgrade Eskom electrical supply to Lydenburg	Ward 1, 2, 3 & 12	Lydenburg, Mashishing & Kellysville	To upgrade the bulk electricity supply to Lydenburg	Improve electricity supply	8,000,000		To identify	Thaba Chweu Municipality
	Matibidi: Extension of electricity supply	Ward 1, 2, 3 & 12	Apara, Hlapetja, Mahudua, Ratanang, Didimala & Newstands	To extend installation of electricity to all rural villages	Improve electricity supply	2,000,000		To identify	Thaba Chweu Municipality
	Leroro & Moremela: Electricity post connection	Ward 9	Leroro, Moremela, Police View & Kanana	To provide electricity to all household	Improve electricity supply	2,000,000		ESKOM	Thaba Chweu Municipality

Priority Issue/Programme: Electricity									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
	Coromandel: Installation of electricity network	Ward 4	Coromandel	To provide electricity to all household	Improve electricity supply	1,500,000		To identify	Thaba Chweu Municipality
	Boomplaats: Internal electricity connection for 800 stands	Ward 5	Boomplaats	To provide electricity to 800 households	Improve electricity supply	2,250,000		DLGH	DLGH
To provide ID once budget secured	Majubane: : Install street lights	Ward 1 & 3	1 & 3	To improve safety in the residential areas	Improve safety	200,000	Projects at the Proposal Stage	To identify	Thaba Chweu Municipality
	Mashishing: Install street lights	Ward 1 & 3	Mashishing	To improve safety in the residential areas	Improve safety	1,430,000		To identify	Thaba Chweu Municipality
	Coromandel: Install street lights	Ward 4	Coromandel	To improve safety in the residential areas	Improve safety	220,000		To identify	Thaba Chweu Municipality
<b>Subtotal</b>						<b>18,320,000</b>			



**Priority Issue/Programme: Roads and Storm water**

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
To provide ID once budget secured	Mashishing Ext. 6: Refurbishment of roads and stormwater	Ward 1 & 3	Mashishing	Repair roads & stormwater drainage	Decreased maintenance	23,940,000	Projects at the Proposal Stage	MIG	Thaba Chweu Municipality
	Sabie: reseal Assegai street X9	Ward 7	Sabie	Repair road	Decreased maintenance	25,000		MIG	Thaba Chweu Municipality
	Sabie – tar Huilboom & Virginia Streets	Ward 7	Sabie	Repair road	Decreased maintenance	1,000,000		MIG	Thaba Chweu Municipality
	Sabie: refurbish Plane street X5	Ward 7	Sabie	Repair road	Decreased maintenance	300,000		MIG	Thaba Chweu Municipality
	Sabie Ext. 9 - refurbish stormwater drainage	Ward 7	Sabie	Repair stormwater drainage	Decreased maintenance	500,000		MIG	Thaba Chweu Municipality
	refurbish stormwater system	Ward 7	Harmony Hill	Repair stormwater drainage	Decreased maintenance	450,000		MIG	Thaba Chweu Municipality
	Harmony Hill to town – paving of footpath	Ward 7	Harmony Hill	Construct footpath to town	Improved access to town	100,000		MIG	Thaba Chweu Municipality

**Priority Issue/Programme: Roads and Storm water**

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
	Simile – tarring of roads Ext. 3	Ward 6	Simile	Tar roads	Improved ride ability	2,000,000		MIG	Thaba Chweu Municipality
	Simile Ext. 3 - refurbish stormwater system	Ward 6	Simile	Repair stormwater drainage	Decreased maintenance	1,000,000		MIG	Thaba Chweu Municipality
To provide ID once budget secured	Lydenburg: Rehabilitation of Voortrekker road	Ward 12	Lydenburg	Repair road	Decreased maintenance	15,671,580	Projects at the Proposal Stage	MIG	Thaba Chweu Municipality
	Lydenburg – rehabilitate Viljoen street between Doring and Noord Street	Ward 12	Lydenburg	Repair road	Decreased maintenance	1,400,000		MIG	Thaba Chweu Municipality
	Lydenburg – refurbish of roads Ext. 2	Ward 12	Lydenburg	Repair road	Decreased maintenance	7,300,000		MIG	Thaba Chweu Municipality
	Lydenburg – refurbish of roads and stormwater system	Ward 12	Lydenburg	Repair roads & stormwater drainage	Decreased maintenance	4,400,000		MIG	Thaba Chweu Municipality
	Maintenance and widening of streets	Ward 1, 2 & 3	Mashishing	Repair road	Decreased maintenance	1,100,000		MIG	Thaba Chweu Municipality
	Mashishing Ext. 5– rehabilitate roads	Ward 3	Mashishing	Repair road	Decreased maintenance	2,000,000		MIG	Thaba Chweu Municipality
	Stormwater drainage	Ward 3	Mashishing	Repair stormwater drainage	Eliminate soil erosion	2,000,000		MIG	Thaba Chweu Municipality

Priority Issue/Programme: Roads and Storm water									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
	(new stands)								Municipality
	Kellysville Ext. 1- rehabilitate roads	Ward 2	Kellysville	Repair road	Decreased maintenance	2,200,000		MIG	Thaba Chweu Municipality
	Versailles – refurbish roads and stormwater	Ward	Versailles	Repair roads & stormwater drainage	Decreased maintenance	400,000		MIG	Thaba Chweu Municipality
To provide ID once budget secured	Refurbish entrance road and stormwater	Ward	Shaga	Repair roads & stormwater drainage	Decreased maintenance	1,300,000	Projects at the Proposal Stage	MIG	Thaba Chweu Municipality
	Glory Hill & Panorama Sec. School – refurbish roads and stormwater	Ward 10	Glory Hill	Repair road	Decreased maintenance	450,000		MIG	Thaba Chweu Municipality
	Refurbishment of road to Hostel	Ward 10	Graskop	Repair road	Decreased maintenance	600,000		MIG	Thaba Chweu Municipality
	Refurbishment of roads	Ward 10	Graskop	Repair roads	Decreased maintenance	4,648,350		TCM	Thaba Chweu Municipality
	Construction Clarendon & Voortrekker streets	Ward 10	Graskop	Construct bus route	Provide access	1,600,000		MIG	Thaba Chweu Municipality
	Graskop – reopen Voortrekker Street between Eufees and Market Streets	Ward 10	Graskop	Construct street	Provide access	1,500,000		MIG	Thaba Chweu Municipality

**Priority Issue/Programme: Roads and Storm water**

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
	Graskop – construction of streets in informal areas	Ward 10	Graskop	Construct street	Improved ride ability	500,000		MIG	Thaba Chweu Municipality
	Construction of bus route	Ward 9	Moremela	Tar bus route	Improved ride ability	2,000,000		MIG	Thaba Chweu Municipality
To provide ID once budget secured	Refurbishment of roads and stormwater	Ward 9	Leroro	Repair roads & stormwater drainage	Decreased maintenance	3,472,875	Projects at the Proposal Stage	MIG	Thaba Chweu Municipality
	Refurbishment of access roads and stormwater	Ward 9	Matibidi	Repair roads & stormwater drainage	Decreased maintenance	4,037,601		MIG	Thaba Chweu Municipality
	Construction of bus route	Ward 9	Matibidi	Tar bus route	Improved ride ability	3,082,423		MIG	Thaba Chweu Municipality
	Refurbishment of entrance road and stormwater	Ward 4	Coromandel	Construct new entrance	Decreased maintenance	2,850,000		MIG	Thaba Chweu Municipality
	Stasie access road	Ward 5	Alverton	Construct access road	Provide access	2,850,000		MIG	Thaba Chweu Municipality
	Refurbishment of Access Road	Ward 1	Apara	To improve access road Hlong and Makuke Secondary School	Improved ride ability	1,800,000		MIG	Thaba Chweu Municipality
	Upgrade access road to informal settlement	Ward 10	Graskop informal settlement	To improve access road	Improved ride ability	1,100,000		MIG	Thaba Chweu Municipality
	Upgrade access road	Ward 7	Sabie informal	To improve access road	Improved ride ability	720,000		MIG	Thaba Chweu Municipality

Priority Issue/Programme: Roads and Storm water									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
	to informal settlement		settlement						Municipality
	Rehabilitation of town entrance	Ward 12	Lydenburg	Repair the existing road	Decreased maintenance	2,200,000		MIG	Thaba Chweu Municipality
	Upgrade all streets of Lydenburg CBD	Ward 12	Lydenburg CBD	Repair the existing road	Decreased maintenance	1,500,000		MIG	Thaba Chweu Municipality
To provide ID once budget secured	Refurbishment of Hotjie Street	Ward 1 & 3	Mashishing	Improve the existing gravel road	Decreased maintenance	220,000	Projects at the Proposal Stage	MIG	Thaba Chweu Municipality
	Tar and install stormwater on bus route	Ward	Skhila	To improve access road	Decreased maintenance	4,500,000		MIG	Thaba Chweu Municipality
	Construct a bridge	Ward	Emhlangeni/ Sterkspruit	To improve access to rural farming communities	Improved access	1,500,000		MIG	Thaba Chweu Municipality
	Refurbishment of Minaar and Schoeman street	Ward 12	Lydenburg	Improve the existing gravel road	Decreased maintenance	390,000		MIG	Thaba Chweu Municipality
	Refurbishment of Rivier street	Ward 12	Lydenburg	Improve the existing gravel road	Decreased maintenance	410,000		MIG	Thaba Chweu Municipality
	Refurbishment of Berg street	Ward 12	Lydenburg	Improve the existing gravel road	Decreased maintenance	95,000		MIG	Thaba Chweu Municipality
	Refurbishment of Maasdorp street	Ward 12	Lydenburg	Improve the existing gravel road	Decreased maintenance	75,000		MIG	Thaba Chweu Municipality
	Refurbishment of De	Ward 12	Lydenburg	Improve the existing gravel road	Decreased maintenance	55,000		MIG	Thaba Chweu Municipality

Priority Issue/Programme: Roads and Storm water									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
	Villiers Street								Municipality
<b>Sub Total</b>						<b>109,242,829</b>			

Priority Issue/Programme: Housing and Township Establishment									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
To provide ID once budget secured	Provision of Land for Township Establishment for low cost housing	Graskop	Graskop	To provide land for residential purposes	Proclaimed land for township establishment	1,500,000	Projects at the Proposal Stage	DLGH	Thaba Chweu Municipality
	Geo-Technical Investigation on State Land for formalisation of the informal settlement at Graskop	Graskop	Graskop	To ascertain whether the geological conditions are suitable for low cost housing	A comprehensive geo-technical report of the state land in Graskop	1,500,000		DLGH	Thaba Chweu Municipality
	Provide additional land for township establishment for low cost housing	Pilgrim's Rest	Pilgrim's Rest	To provide land for residential purposes	Proclaimed land for township establishment	1,500,000		DLGH	Thaba Chweu Municipality

**Priority Issue/Programme: Housing and Township Establishment**

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
	Tenure upgrading of Leroro A	Leroro	Leroro A	To provide secured land tenure rights to property owners	Number of Title Deeds issued to property owners			DLGH	Thaba Chweu Municipality
	RDP Subsidy Housing Project: 500 units	Matibidi	Matibidi	To provide affordable housing to communities	Number of RDP built	11,200,000		DLGH	Thaba Chweu Municipality
	RDP Subsidy Housing Project: 500 units	Leroro	Leroro	To provide affordable housing to communities	Number of RDP built	8,000,000		DLGH	Thaba Chweu Municipality
To provide ID once budget secured	RDP Subsidy Housing Project: 300 units	Moremela	Moremela	To provide affordable housing to communities	Number of RDP built	6,000,000	Projects at the Proposal Stage	DLGH	Thaba Chweu Municipality
	RDP Subsidy Housing Project: 143 units	Sabie	Harmony Hill	To provide affordable housing to communities	Number of RDP built	1,846,000		DLGH	Thaba Chweu Municipality
	People's Housing Project (PHP): 500 units	Coromandel	Coromandel	To provide affordable housing to communities	Number of RDP built	8,000,000		DLGH	Thaba Chweu Municipality
	People's Housing Project	Lydenburg	Mashishing	To provide affordable housing to communities	Number of RDP built): 500	11,550,000		DLGH	Thaba Chweu Municipality
	RDP Subsidy Housing Project:	Lydenburg	Mashishing	To provide affordable housing to communities	Number of RDP built (1500 units)	24,000,000		DLGH	Thaba Chweu Municipality

Priority Issue/Programme: Housing and Township Establishment									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
	RDP Subsidy Housing Project:	Boomplaats	Boomplaats	To provide affordable housing to communities	Number of RDP houses built (800 units)	18,480,000		DLGH	Thaba Chweu Municipality
	Chinese Housing Project	Graskop	Graskop Ext 5	To provide affordable housing to communities	Number of houses built	70,000,000		DLGH	Thaba Chweu Municipality
	Upgrade Graskop Hostel	Graskop	Graskop Hostel Dwellers	To improve the living conditions of the residents at hostels	Number of family units	1,200,000		DLGH	Corporate Services
<b>Subtotal</b>						<b>160,276,000</b>			

Priority Issue/Programme: Cemeteries									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
To provide ID once budget secured	Land Acquisition for Cemeteries	Graskop	Graskop	To purchase land for the development of new cemeteries in Graskop	Number of hectares purchased	1,000,000	Projects at the Proposal Stage	EDM	Safety & Community Services
	Land Acquisition for Cemeteries	Pilgrim's Rest	Pilgrim's Rest	To purchase land for the development of new cemeteries in Pilgrim's Rest	Number of hectares purchased	1,000,000		EDM	Safety & Community Services
	Land Acquisition for Cemeteries	Sabie	Sabie	To purchase land for the development of new cemeteries	Number of hectares purchased	1,000,000		EDM	Safety & Community Services
<b>Subtotal</b>						<b>3,000,000</b>			



Priority Issue/Programme: Solid Waste Management									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
To provide ID once budget secured	Dumpsite Development	Matibidi	Matibidi & Leroro Moremela	To ensure access to formal and sustainable dumpsite	A new formalised and sustainable dumpsite	2,500,000	Projects at the Proposal Stage	EDM	Safety & Community Services
	Rural Areas Waste Removal	Matibidi, Leroro, Moremela	Matibidi, Leroro, Moremela	To improve health standards in rural villages	A developed waste removal strategy	300,000		EDM	Safety & Community Services
	Closure and Rehabilitation of Dumpsite	Sabie	Sabie	To improve health standards in residential areas	A closed and rehabilitated dumping site	1,800,000		EDM	Safety & Community Services
	Development of new Dumpsite	Sabie	Sabie	To ensure access to formal and sustainable dumpsite	A new formalised and sustainable dumpsite	2,500,000		EDM	Safety & Community Services
	Closure and	Lydenburg	Lydenburg	To improve health standards in	A closed and rehabilitated	1,800,000		EDM	Safety & Community

Priority Issue/Programme: Solid Waste Management									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
	rehabilitation of the existing dumpsite			residential areas	dumping site				Services
	Development of new dumpsite	Lydenburg	Lydenburg	To ensure access to formal and sustainable dumpsite	A new formalised and sustainable dumpsite	2,500,000		EDM	Safety & Community Services
<b>Subtotal</b>						<b>11,400,000</b>			

## 7.5 DEPARTMENT AND/OR SECTOR UNFUNDED PROJECTS

Priority Issue/Programme: DEAT AND MTPA (LED RELATED)									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Source of Funding	Implementing Agency
MTPA001	Construction of New Office Complex	Ohrigstad Nature Reserve Lydenburg	Community and tourists	Construct a new office complex to effectively administer nature conservation	Complete construction of new office complex by FY 07/08	1,020,129	Funding application submitted to DEAT	DEAT	MTPA
MTPA002	Construction of New Guest House	Ohrigstad Nature	Community and tourists	Construct a new Guest House	Complete construction and compliance with	1,225,646	Funding application	DEAT	MTPA

		Reserve Lydenburg			accommodation standards		submitted to DEAT		
MTPA003	Building of New Access Gate & Erection of New Game Fence	Ohrigstad Nature Reserve Lydenburg	Community and tourists	Improve access and security to the nature reserve	Complete construction of the Access Gate and erection of new Game Fence by end FY 07/08	1,273,760	Funding application submitted to DEAT	DEAT	MTPA
MTPA004	Construction of New Office Complex	Sterkspruit Nature Reserve Lydenburg	Community and tourists	Construct a new office complex to effectively administer nature conservation	Complete construction of new office complex by FY 07/08	1,091,037	Funding application submitted to DEAT	DEAT	MTPA
MTPA005	Renovation of Rooikat Hut	Sterkspruit Nature Reserve	Community and tourists	Improve the standards of the Rooikat Hut	Compliance with accommodation standards	1,004,851	Funding application submitted	DEAT	MTPA

**Priority Issue/Programme: DEAT AND MTPA (LED RELATED)**

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Source of Funding	Implementing Agency
MTPA006	Build New Access Gate	Sterkspruit Nature Reserve Lydenburg	Community and tourists	Improve access to the nature reserve	Complete built access gate by end of FY 07/08	1,111,788	Funding application submitted to DEAT	DEAT	MTPA
MTPA007	Construction of 27KM of Game Fence	Sterkspruit Nature Reserve	Community and tourists	Improve security of the nature reserve	Complete construction of 27KM of Game Fence	5,633,559	Funding application submitted to	DEAT	MTPA

		Lydenburg					DEAT		
MTPA008	Renovation of Single Quarters and Staff Housing	Sterkspruit Nature Reserve Lydenburg	Employees	Improve staff housing	Complete renovation of single quarters for employees by end FY 07/08	2,978,533	Funding application submitted to DEAT	DEAT	MTPA
MTPA009	Renovation of Staff Housing	Sterkspruit Nature Reserve Lydenburg	Employees	Improve staff housing	Complete renovation of single quarters for employees by end FY 07/08	195,589	Funding application submitted to DEAT	DEAT	MTPA
MTPA010	Construction of New Field Ranger Picket	Mt Anderson Field Ranger Observation Lydenburg	Community and tourists	Improve the security of the reserve	Complete construction of a New Field Ranger Picket by end FY 07/08	1,606,593	Funding application submitted to DEAT	DEAT	MTPA

**Priority Issue/Programme: DEAT AND MTPA (LED RELATED)**

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Source of Funding	Implementing Agency
MTPA011	Meropa Ya Thulare Cultural Village	Mashishing	Mashishing Community	Develop a cultural village of African Heritage	Complete development of the Cultural Village	6,402,000	Funding application submitted to DEAT	DEAT	MTPA
MTPA012	Station Upgrade	Lydenburg	Community and tourists	Maintain the station to suitable standards	Complete station upgrade by end of FY 07/08	15,925,552	Funding application submitted to	DEAT	MTPA

							DEAT		
MTPA013	Alien Plant Control	Lydenburg	Community and tourists	Establish an alien plant control system for nature conservation	% elimination of alien plants by end of FY 07/08	92,156,044	Funding application submitted to DEAT	DEAT	MTPA
MTPA014	Maintenance (Repairs and Resurfacing of Gravel Roads)	Morgenzon Nature Reserve	Community and tourists	Improve the quality of roads	Number of kilometres of roads repaired and resurfaced	3,783,351	Funding application submitted to DEAT	DEAT	MTPA
MTPA015	Tar Existing Roads	Swadini Nature Reserve	Community and tourists	Improve the quality of existing roads	Number of kilometres of roads tarred	23,822,230	Funding application submitted to DEAT	DEAT	MTPA

**Priority Issue/Programme: DEAT AND MTPA (LED RELATED)**

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Source of Funding	Implementing Agency
MTPA016	Construction of Access Gate, Game Fence and Road	Blyde River Canyon National Park	Community and tourists	Improve infrastructure and access to the Blyde River Canyon	Complete construction of quality infrastructure meeting specified standards	5,979,888	Funding application submitted to DEAT	DEAT	Mpumalanga Tourism & Parks Agency
MTPA017	Ablution, Access Gate, Parking, Walkways and	Gods Window	Community and tourists	Improve the infrastructure in and around Gods Window	Complete construction of quality structures (meeting specified	2,717,543	Proposal submitted to DEAT	DEAT	Mpumalanga Tourism & Parks Agency

	Safety Rails Construction				standards): ablution, parking, walkways and safety rails				
<b>Sub Total</b>						<b>167,928,093</b>			

Priority Issue/Programme: Local Economic Development									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
To provide ID once budget secured	Capacity Building and Skill's Development of Unemployed Youth	Thaba Chweu	Thaba Chweu	To build capacity of the unemployed youth to use local resources to create job opportunities	Number of unemployed youth trained on SMME	250,000	Projects at the Proposal Stage	DoL	Municipality
	Construction of hawkers stalls and ablution facilities	Pilgrim's Rest Graskop	Pilgrim's Rest Graskop	To build hawkers stalls and ablution facilities in Graskop and Pilgrim's Rest	New hawkers stalls and ablution facilities	5,000,000		DEDP	Municipality

**Priority Issue/Programme: Local Economic Development**

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
	Support development of Coromandel farm	Coromandel	Coromandel	To give financial support to development of Coromandel farm	A financial support development programme for Coromandel Farm	2,000,000		DEDP	Municipality
	NPI Coaching programme, 10 companies mentored	Thaba Chweu	Thaba Chweu	To develop and mentor 10 companies through the NPI Coaching programme	Number trained companies trained through the NPI programme	50,000		DEDP	Municipality
	Development of Chicken Broilers	Boomplaats	Dinkwanyane	To support the local economic development initiatives of	Number of chicken broilers built	208,000		DALA	Municipality
	Construction of 20 market stalls	Boomplaats	Boomplaats	To support the local economic development initiatives of Boomplaats	20 new market stalls	750,000		DEDP	Municipality
	Construction of market stalls	Versailles	Versailles	To support the local economic development initiatives of Versailles	Number of market stalls built	200,000		DEDP	Municipality
To provide ID once budget secured	Horticulture	Boomplaats	Boomplaats	To support the local economic development initiatives of		1,029,000	Projects at the Proposal Stage	DALA	Municipality
	Thaba-Tlou Agricultural Development Communities	Matibidi	Matibidi	To support the local economic development initiatives of Matibidi		226,600		DALA	Municipality
	Vegetables	Boomplaats	Boomplaats	To support the local economic		425,000		DALA	Municipality

Priority Issue/Programme: Local Economic Development									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
				development initiatives of Matibidi					
<b>Subtotal</b>						<b>10,138,600</b>			

Priority Issue/Programme: Tourism Development									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
To provide ID once budget secured	Capacity Building for the unemployed on Tourism Potential Opportunities	Thaba Chweu	Thaba Chweu	To ensure that communities do benefit from the existing tourism opportunities	A number of people mostly from rural entering the tourism industry of this area	250,000	Projects at the Proposal Stage	DEDP	Municipality



Priority Issue/Programme: Tourism Development									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
	Marketing and promotion of the Mahlonkukeng Cultural Centre	Matibidi	Matibidi Leroro	To market and promote Mahlonkukeng Cultural Village	An economically viable Cultural village	100,000		DEDP	Municipality
	Development of a Cultural Tourism Route	Matibidi Leroro Moremela	Matibidi Leroro Moremela	To develop a cultural tourism route in the rural villages	A functional tourism route throughout the rural areas	100,000		DEDP	Municipality
	Blyde River Canyon Tourism Cluster	Moremela	Moremela	To initiate the Blyde River Tourism Cluster	A functional Blyde River Canyon Tourism Cluster	8,000,000		DEDP	Municipality
	Blyde River Canyon Nature Reserve	Blyde River Canyon	Moremela Leroro Matibidi	To develop and manage tourist infrastructure	Number of tourist infrastructure created	10,000,000		DEAT	MPB
	Upgrading of access Road to Bridalvele	Sabie	Sabie	To improve access to Bridalvele	Improved access road to Bridalvele	300,000		DEAT	Municipality
	Izo promoda resort	Lydenburg	Lydenburg	To develop the Izo promoda resort	A functional Izo promoda resort	1,500,000		DEDP	Municipality
<b>Subtotal</b>						<b>20,250,000</b>			

Priority Issue/Programme: Health and Social Welfare									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency

Priority Issue/Programme: Health and Social Welfare									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
To provide ID once budget secured	Facilitate the establishment of a centre for ARV's	Matibidi Leroro Moremela	Matibidi Leroro Moremela	To ensure access of the communities to essential health programmes	A functioning centre for ARV's	500,000	Projects at the Proposal Stage	DHSS	Safety & Community Services
	Construction of a clinic	Moremela	Moremela	To improve access to health services	A newly built clinic	800 000		DHSS	Safety & Community Services
	Construction of clinic	Graskop	Glory Hill	To improve access to health services	A newly built clinic	800,000		DHSS	Safety & Community Services
	Construction of new clinic	Stasie	Alverton	To improve access to health services	A newly built clinic	800,000		DHSS	Safety & Community Services
	Construction of a clinic	Boomplaats	Boomplaats	To improve access to health services	A newly built clinic	800,000		DHSS	Safety & Community Services
	Refurbishment of the Harmony Hill Clinic	Sabie	Harmony Hill	To upgrade the Harmony Hill Clinic	Improved Clinic building	500,000			Safety & Community Services
	Construction of a clinic for Coromandel	Coromandel	Coromandel and surrounding farm areas	To ensure access to health facilities	A newly built clinic	800,000		DHSS	Safety & Community Services
	Establishment of Centres for People with Disabilities	Matibidi/Leroro/ Moremela	Matibidi/Leroro/ Moremela	To ensure that people with disabilities in each community are taken care of	A centre for people with disability	1,500,000		DHSS	Safety & Community Services

Priority Issue/Programme: Health and Social Welfare									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
To provide ID once budget secured	Establishment of Centres for People with Disabilities	Graskop/Pilgrim's Rest	Graskop/Pilgrim's Rest	To ensure that people with disabilities in each community are taken care of	A centre for people with disability	1,500,000	Projects at the Proposal Stage	DHSS	Safety & Community Services
	Establishment of Centres for People with Disabilities	Sabie	Sabie	To ensure that people with disabilities in each community are taken care of	A centre for people with disability	1,500,000		DHSS	Safety & Community Services
	Upgrade old age centre to cater for people with disabilities	Lydenburg	Lydenburg	To improve access to health facilities and services	An improved old age home	800,000		DHSS	Safety & Community Services
	Construction of Maternity Casualty, OPD, X-ray and Parking	Sabie Hospital	Sabie Graskop Pilgrim's Rest	To improve access to health facilities and services	An improved hospital building	4,720,000		DHSS	Safety & Community Services
<b>Subtotal</b>						<b>13,720,000</b>			

Previous Years' Budget Projections from the Municipality's perspective on health and social services

Priority Issue/Programme: Public Transport									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
To provide ID once budget secured	Establishment of a Bus Transport System between Sabie and Nelspruit	Sabie	Sabie	To facilitate a daily bus transport system between Sabie & Nelspruit with bus companies	A functional daily bus system between Sabie & Nelspruit	50,000	Projects at the Proposal Stage	TCM	Thaba Chweu Municipality
	Upgrade airstrip in Lydenburg	Lydenburg	Lydenburg	To improve access to Lydenburg	An improved airstrip	1,000,000		EDM	Thaba Chweu Municipality
	Upgrade airstrip in Graskop	Graskop	Graskop	To improve access to Graskop	An improved airstrip	1,000,000		EDM	Thaba Chweu Municipality
	Construction of a Taxi Rank for Simile	Sabie	Simile	To provide a safe shelter for commuters	A new Taxi Rank for Simile	1,200,000		MIG	Thaba Chweu Municipality
	Construction of a Taxi Rank for Matibidi	Matibidi	Matibidi	To provide a safe shelter for commuters	A new Taxi Rank for Matibidi	1,200,000		MIG	Thaba Chweu Municipality
	Construction of shelters at bus stops	Matibidi Leroro Moremela	Matibidi Leroro Moremela	To provide a safe shelter for commuters	Bus shelters for Matibidi, Leroro, Moremela	200,000		EDM	Thaba Chweu Municipality
	Graskop: refurbish testing station	Ward 10	Graskop	Refurbish testing station	Decreased maintenance	400,000		MIG	Thaba Chweu Municipality
<b>Subtotal</b>						<b>5,050,000</b>			

Previous Years' Budget Projections from the Municipality's perspective on public transport

Priority Issue/Programme: Public Safety									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
To provide ID once budget secured	Provide Satellite Police Station	Coromandel	Coromandel	To facilitate the establishment of a Satellite Police Station	A satellite police station for Coromandel	250,000	Projects at the Proposal Stage	DSS	Safety & Community Services
	Provide Satellite Police Station	Skhila	Skhila	To facilitate the establishment of a Satellite Police Station	A Satellite Police Station for Skhila	250,000		DSS	Safety & Community Services
	Provide Satellite Police Station	Boomplaats	Boomplaats	To facilitate the establishment of a Satellite Police Station	A Satellite Police Station for Boomplaats	250,000		DSS	Safety & Community Services
	Establishment of functional Community Police Forums in all communities	Thaba Chweu	Thaba Chweu	To ensure safety and security of communities	A functional Police Forum in each settlement	300,000		DSS	Safety & Community Services
	Social Crime Prevention	Thaba Chweu		To ensure safety and security of communities	A functional Social Crime Prevention Strategy	283,493		DSS	Safety & Community Services
<b>Subtotal</b>						<b>1,333,493</b>			

Previous Years' Budget Projections from the Municipality's perspective on public safety

Priority Issue/Programme: Emergency Services and Disaster Management									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
To provide ID once budget secured	Upgrade the emergency facilities	Sabie	Sabie	To ensure the safety of the communities	Improved emergency service facilities	500,000	Projects at the Proposal Stage	EDM	Thaba Chweu Municipality
	Upgrade emergency facilities	Lydenburg	Lydenburg	To ensure the safety of the communities	Improved emergency service facilities	500,000		EDM	Thaba Chweu Municipality
	Develop an emergency centre for Graskop & Pilgrim's Rest	Graskop	Graskop and Pilgrim's Rest	To ensure the safety of the communities	A new emergency centre	1,200,000		EDM	Thaba Chweu Municipality
	Develop an emergency Centre for the northern villages	Leroro	Matibidi, Leroro, Moremela	To ensure the safety of the communities	A new emergency centre	1,200,000		EDM	Thaba Chweu Municipality
<b>Subtotal</b>						<b>3,400,000</b>			

Previous Years' Budget Projections from the Municipality's perspective on emergency services and disaster management

Priority Issue/Programme: Sports, Arts and Recreation									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
To provide ID once budget secured	Provision of community hall	Matibidi A	Matibidi A	To provide the community with a community hall	Newly built community hall	1,600,000	Projects at the Proposal Stage	EDM	Thaba Chweu Municipality
	Provision of community hall	Matibidi B	Matibidi B	To provide the community with a community hall	Newly built community hall	1,600,000		EDM	Thaba Chweu Municipality
	Provision of a community library	Matibidi A & B	Matibidi A & B	To provide the community with a community library	A newly built community library	1,200,000		DCSR	Thaba Chweu Municipality
	Establish a Multi Purpose Community Centre	Moremela	Moremela	To provide a multi purpose centre	A newly built multi purpose centre	1,500,000		DLGH	Thaba Chweu Municipality
	Provision of community library	Moremela	Moremela	To provide the community with a community library	A newly built community library	1,200,000		DCSR	Thaba Chweu Municipality
	Provision of community hall	Coromandel	Coromandel	To provide the community with a community hall	Newly built community hall	1,600,000		EDM	Thaba Chweu Municipality
	Provision of community hall	Kellysville	Kellysville	To provide the community with a community hall	Newly built community hall	1,600,000		EDM	Thaba Chweu Municipality
	Provision of community hall	Mashishing	Mashishing Ext 6	To upgrade the community hall	An improved community hall	1,600,000		EDM	Thaba Chweu Municipality
	Provision of community hall	Skhila	Skhila	To provide the community with a community hall	Newly built community hall	1,600,000		EDM	Thaba Chweu Municipality
	Provision of community hall	Boomplaats	Boomplaats	To provide the community with a community hall	Newly built community hall	1,600,000		EDM	Thaba Chweu Municipality

Priority Issue/Programme: Sports, Arts and Recreation									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
To provide ID once budget secured	Provision of sports stadium	Boomplaats	Boomplaats	To ensure access to quality sport and recreational facilities	A newly built sports stadium	1,500,000	Projects at the Proposal Stage	MIG	Safety & Community Services
	Provision of sports stadium	Matibidi A & B	Matibidi A & B	To ensure access to quality sport and recreational facilities	A newly built sports stadium	3,000,000		DCSR	Safety & Community Services
	Upgrade sports stadium	Leroro	Leroro	To ensure access to quality sporting and recreational facilities	An improved sporting facilities	250,000		EDM	Safety & Community Services
	Upgrade sports stadium	Moremela	Moremela	To ensure access to quality sporting and recreational facilities	An improved sporting facilities	250,000		EDM	Safety & Community Services
	Provision of sports stadium	Graskop	Graskop	To ensure access to quality sporting and recreational facilities	Newly built sports stadium	1,300,000		EDM	Safety & Community Services
	Upgrade sport stadium	Sabie	Simile	To ensure access to quality sporting and recreational facilities	An improved sporting facilities	500,000		EDM	Safety & Community Services
	Investigate the provision of basic sporting facilities	Ward 4 & 5	Ward 4 & 5	To promote the participation of communities in sport and recreation	A plan to provide basic sporting facilities	150,000		DCSR	Safety & Community Services
	Develop and maintain a community park	Matibidi	Matibidi A & B	To ensure access to quality and sustainable recreational	A sustainable community park	500,000		DCSR	Safety & Community Services



Priority Issue/Programme: Sports, Arts and Recreation									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
				facilities					
To provide ID once budget secured	Develop and maintain a community park	Leroro	Leroro	To ensure access to quality and sustainable recreational facilities	A sustainable community park	500,000	Projects at the Proposal Stage	DCSR	Safety & Community Services
	Develop and maintain a community park	Moremela	Moremela	To ensure access to quality and sustainable recreational facilities	A sustainable community park	500,000		DCSR	Safety & Community Services
	Develop and maintain a community park	Coromandel	Coromandel	To ensure access to quality and sustainable recreational facilities	A sustainable community park	500,000		DCSR	Safety & Community Services
	Develop and maintain a community park	Kellysville	Kellysville	To ensure access to quality and sustainable recreational facilities	A sustainable community park	500,000		DCSR	Safety & Community Services
<b>Subtotal</b>						<b>24,550,000</b>			

Previous Years' Budget Projections from the Municipality's perspective on culture, sports and recreation

Priority Issue/Programme: Education									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
To provide ID once budget secured	Provision of additional toilet	Matibidi/Apara	Hlong Secondary School	To provide quality and sustainable facilities to schools	Number of toilets built	183,000	Projects at the Proposal Stage	Department of Education (DoE)	Department of Education (DoE)
	Provision of ramps and rails	Matibidi/Apara	LL Mogane Primary School	To provide quality and sustainable facilities to schools	Number of ramps and rails built	39,000		DoE	DoE
	Provision of Admin block, Toilets, Fence and water	Matibidi	Kadishi Secondary School	To provide quality and sustainable facilities to schools	Completed admin block, fence and water	531,000		DoE	DoE
	Provision of additional 2 toilets	Matibidi/Apara	Mokokwane Primary School	To provide quality and sustainable facilities to schools	Number of toilets built	72,000		DoE	DoE
	Renovations of school buildings	Matibidi/Apara	Matibidi Primary School	To provide quality and sustainable facilities to schools	Number of renovated school buildings	680,000		DoE	DoE
	Provision of additional 6 toilets	Lydenburg	Mashishing Secondary School	To provide quality and sustainable facilities to schools	Number of toilets built	216,000		DoE	DoE
	Provision of additional 8 toilets	Lydenburg Ext 2	Lydenburg Primary School	To provide quality and sustainable facilities to schools	Number of toilets built	327,000		DoE	DoE
	Renovations of school buildings	Moremela	Kobeng Primary School	To provide quality and sustainable facilities to schools	Number of renovated school buildings	360,000		DoE	DoE
	Provision of ramps and rails, fence	Moremela	Kobeng Primary School	To provide quality and sustainable facilities to schools	Number of completed ramps and rails	349,000		DoE	DoE

Priority Issue/Programme: Education									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Possible Source of Funding	Implementing Agency
To provide ID once budget secured	Renovations of school buildings	Leroro	Dientjie Primary School	To provide quality and sustainable facilities to schools	Number of renovated school buildings	640,000	Projects at the Proposal Stage	DoE	DoE
	Renovations of school buildings	Graskop	Glory Hill Primary School	To provide quality and sustainable facilities to schools	Number of renovated school buildings	320,000		DoE	DoE
	Provision of a secondary school buildings	Pilgrim's Rest	Pilgrim's Rest	To facilitate the establishment of a secondary school	A new secondary school built	2,383,000		DoE	DoE
	Provision of a secondary school buildings	Lydenburg	Mashishing Ext 6	To facilitate the establishment of secondary school	A new secondary school built	2,383,000		DoE	DoE
	Provision of a primary school buildings	Lydenburg	Mashishing Ext 6	To facilitate the establishment of a primary school	A new primary school built	2,383,000		DoE	DoE
	Provision of a primary school buildings	Coromandel	Coromandel	To facilitate the establishment of a primary school	A new primary school built	2,383,000		DoE	DoE
<b>Subtotal</b>						<b>13,249,000</b>			

Previous Years' Budget Projections from the Municipality's perspective on Education

Priority Issue/Programme: Mayoral Flagship Projects									
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Projected Budget Allocation (R)	Funding Status	Source of Funding	Implementing Agency
To provide ID once budget secured	Townlands 31 JT – Housing Development Laske Nakke	Lydenburg	Community and Council	Facilitate the provision of housing for middle to high income groups	50 built privately-owned houses in 1 hectare plots for nature conservation	130,000,000	Developer Budget	Private Sector	Municipality and Social Partners
	Townlands 31 JT – Church and Conference Facilities	Lydenburg	Community and Council	Facilitate the provision for a Multi-Purpose Community Facility	Built Multi-Purpose Community Facility that accommodates more 1000 delegates	12,000,000	Developer Budget	Private Sector	Municipality and Social Partners
	Development of an Upmarket Hotel/Lodge	Lydenburg	Community and Council	Facilitate the development of an upmarket hotel / lodge	Complete construction of hotel/ lodge	200,000,000	Developer Budget	Private Sector / Municipality	Municipality and Social Partners
	Housing Development Extension 7	Mashishing	Community and Council	Facilitate the provision of housing to low income groups	1000 RDP houses built for low income groups	23,000,000	Proposal submitted to DLGH	DLGH	Municipality
<b>Subtotal</b>						<b>365,000,000</b>			

## **7. INTEGRATED SECTOR PLANS**

For all existing sector plans please find Annexure A

### **8.1 FIVE (5) YEAR FINANCIAL AND CAPITAL INVESTMENT PLAN**

The municipal 5-Year Financial and Capital Investment Plan will be revised by the end of June 2007

### **8.2 INTEGRATED SPATIAL DEVELOPMENT FRAMEWORK**

The municipal Spatial Development Framework will be developed by 30 June 2007.

### **8.3 LOCAL ECONOMIC DEVELOPMENT PLAN / STRATEGY**

The municipal Local Economic Development Strategy will be developed by 30 April 2007.

### **8.4 INTEGRATED WATER SERVICES DEVELOPMENT PLAN**

The municipal Integrated Water Services Development Plan requires revision to meet legislative requirements and guidelines as issued by the Department of Water Affairs and Forestry.

### **8.5 DISASTER MANAGEMENT PLAN**

The municipality has a Disaster Management Plan.

### **8.6 INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN**

The municipality needs to develop the Environmental Management Plan.

### **8.7 INTEGRATED WASTE MANAGEMENT PLAN**

The municipal Integrated Waste Management Strategy is in place and has identified, as one of its key ventures, recycling solid waste and waste removal in rural villages. It is also important that the Municipality should commence with the implementation of the recommendations outlined in its Integrated Waste Management Plan.

## **8.8 INTEGRATED TRANSPORT PLAN**

The municipality needs to develop a Transport Plan in the context of the district integrated transport plan and provincial roads and rural transport strategy.

## **8.9 PERFORMANCE MANAGEMENT SYSTEM PLAN**

The municipality completed its Performance Management Systems Framework in January 2007. The framework outlines the approach to the implementation of its performance management system.

## **8.10 INTEGRATED HIV/AIDS PLAN**

The municipality has the HIV/AIDS Plan.

## **8.11 GENDER EQUITY PLAN**

The municipality needs to develop the Gender Equity Plan.