THABA CHWEU
LOCAL MUNICIPALITY

REVIEWED
INTEGRATED DEVELOPMENT PLAN

2024/2025

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SDF
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List of Acronyms

ABET	: Adult Based Education and Training AIDS
	: Acquired Immune Deficiency Syndrome
COGTA	: Corporative Government and Traditional Affairs
DARDLA	: Department of Rural Development and Land Reform
DBSA	: Development Bank of Southern Africa
DDM	: District Development Model
DEAT	: Department of Environmental Affairs and Tourism
DEDP	: Department of Economic Development and Planning
DHSS	: Department of Health and Social Services
COGTA	: Department of Co-operative Governance and Traditional AffairsDME
	: Department of Minerals and Energy
DoE	: Department of Education
DoRT	: Department of Roads and Transport
DSS	: Department of Safety and Security
DWS	: Department of Water and Sanitation
ECD	: Early Child Development
EDM	: Ehlanzeni District Municipality EMS
	: Environmental Management System
EPWP	: Expanded Public Works Programme
FBS	: Free Basic Services
FY	: Financial Year
FET	: Further Education and Training
GIS	: Geographic Information System GDS
	: Growth and Development Summit
HIV	: Human Immunodeficiency Virus
HDI	: Human Development Index
IDP	: Integrated Development Plan IWMP
	: Integrated Waste Management Plan
KMIA	: Kruger Mpumalanga International Airport
KPA	: Key Performance Area
KPI	: Key Performance Indicator
LED	: Local Economic Development
MDG	: Millennium Development Goals
MIG	: Municipal Infrastructure Grant
TCLM	: Thaba Chweu Local Municipal
MISF	: Mpumalanga Integrated Spatial Framework
MISA	: Municipal Infrastructure Support Agent MTEF
	: Medium Term Expenditure Framework
MSA	: Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
MFMA	: Local Government: Municipal Finance Management Act, 2003 (Act 56 of2003)
PFMA	: Public Finance Management Act, 1999 (Act 22 of 1999)
NDOT	: National Department of Transport

NDP : National Development Plan
NEPAD : New Partnership for Africa's Development
NSDP : National Spatial Development Perspective
NPC : National Planning Commission
PGDS : Provincial Growth and Development Strategy
SDF : Spatial Development Framework
SWOT : Strengths, Weakness, Opportunities and Threats
CRDP : Comprehensive Rural Development Programme
SPLUMA : Spatial Planning and Land Use Act
STATSSA : Statistics South Africa

Other Acronyms

SO# : Strategic Objective (#=Number)
G# : Goal (#=Number)
DO# : Development Objective (#=Number)

FOREWORD BY THE EXECUTIVE MAYOR

Local government is at the coalface of service delivery. This in essence means that as a municipality we must always have our finger on the pulse to understand the dynamics and needs of the people on the ground in relation to our constitutional mandate. Central to this course is the concept of participatory democracy whereby the public must be widely and intensively consulted on salient issues of development and the collective prioritization of service delivery matters.

Our focus as an institution is guided and driven by the Integrated Development Plan (IDP), which isour strategic document developed as a five (5) year plan (aligned to the term of office). This is revised and updated annually while taking current resources and changing circumstances (detailing annual strategic objectives) into account.

The strategic goals and priorities are cascaded into the strategic and operational plans of alldirectorates and related employee scorecards. Strides are being made to spare no effort to achieve the required targets and desired outcomes of the institution. The Thaba Chweu Local Municipality participates in the District IDP/ Budget Representative Forum and our priorities also take a cuefrom the aligned Provincial Growth and Development Strategies

The day-to-day struggles of ageing and poor infrastructure and limited financial and human resources continues to place strain on the ability of Thaba Chweu Local Municipality to provide andimprove its service delivery. These challenges are clearly reflected within service delivery initiatives and every effort is being made to improve service delivery performance at every level. This IDP also seeks to envisage a blueprint in relation to the direction and accordingly,

I would like to invite all interested parties in general and young people and women to come-up with fresh and innovative ideas and to closely work with the local authority, as we march towards our common Vision - that of becoming a Custodian of Sustainable Service Delivery, Economic Development and Good Governance.

Thank you.

CLLR M.F Nkadimeng

Executive Mayor

CHAPTER 1 (INTRODUCTION)

1.1. Executive Summary

Thaba Chweu Local Municipality (TCLM) is a Category B municipality located in the north- western region of the Mpumalanga Province in the Ehlanzeni District. It is one of four municipalities in the district. It came into being after the December 5th, 2000, local government elections. The escarpment divides the district into eastern and western halves. It is located on the farnorth-eastern part of the district. It shares its northern boundaries with Limpopo. The municipalityis on the Lowveld escarpment of Mpumalanga, with an average elevation of 1 400m above sea leveland altitudes varying from 600 to 2 100m.

The main economic sectors are forestry, agriculture, mining, business services and tourism. The western half (Lydenburg Town) is dominated by agricultural and farming activities, while forestryis the main economic activity of the eastern half (Sabie and Graskop Towns).

The municipality is one of the major tourist attraction areas in South Africa. Mashishing (previously as Lydenburg) is the oldest town in the province, and a hub of heritage where the famous Lydenburg Heads, which are said to date back to 400AD, were found in the 1950s. Also found here are old stone houses. Most of all, this is the home of trout fishing.

Graskop is home to the Three Rondavels, The Blyde Canyon, Potholes, God's Window, The Pinnacle, Berlin, Lisbon, and Graskop Falls, all of which are World Heritage Sites, and form the Panorama Route. In the Sabie area, when travelling east of Mashishing through the Long Tom Pass,there are hectares of pine plantations. These mountains are part of the Drakensberg Mountain Range.

The municipality is governed by the African National Congress (ANC) which was democratically re-elected to govern after the 01st of November 2021 local government election. The total number ofcouncillors in the municipality is 27 with ANC holding a majority of 16 seats and the other seats are split over to the opposition parties. There are fourteen wards in the municipality with three Towns namely: Mashishing (Lydenburg) which is the main town located in ward 01, 02, 03, 05, 12 & 14, Sabie town which is the second largest located in ward 06 & 07, the smallest is Graskop located in ward 10 and Pilgrim's Rest located in ward 13 which is a heritage place whereas ward 08 & 09 holds the rural population in the northern part of the municipality, the other wards are mainly farms with small population. There are three tribal authorities that govern the northern areas of Thaba Chweu. The Moremela Village is under Chief Mogane Tribal Authority, Matibidi A Village is ruledby the Mohlala Tribal Authority and lastly the Matibidi B Village is ruled by Mashilane Tribal Authority.

1.2. Legal Background

Section 25 of the Municipal System (MSA) Act 32 of 2000 requires that every elected Council mustdevelop and adopt a strategic plan, commonly known as Integrated Development Plan (IDP) to guide & inform the municipality's planning, development & budgeting. The Act (MSA) alsorequires that the approved IDP be reviewed annually based on its performance & other changing circumstances deemed relevant and necessary by the municipal council. Integrated development planning is a process through which a municipality prepare an inclusive strategic development plan for a period of five-year. The need for the integrated development plans is entrenched in the South African Constitution (Section 152 and 153). The Constitution states that local government is in charge of the development process in municipalities, and it is in charge of municipal planning. Furthermore, the municipal Systems Act 32 of 2000 provides that all municipalities must undertake an integrated development planning process to produce integrated development plans. As the Integrated Development Plan is a legal requirement it has a legal status and thus supersedes all plans that guide development at a local government level. It is very important for a municipality to have an IDP, oneof the primary role of this council policy (IDP) document is to coordinate and consolidate all planning and budgeting within a municipality. The aim of this planning is to achieve the envisaged vision of the municipal council.

The IDP should inform the following:

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

The TCLM IDP becomes a principal strategic plan that guides and informs resource planning and budgeting that informs decision–making processes for the municipal development. The process of the IDP allows for participation throughout the process with various stakeholders from all walks of life in matters of development that interest and affects them. The participation platforms for various stakeholders inform various sub-strategies and policies including by-laws that are developed to address stakeholder's needs and development priorities. All aspects of planning should be containedin an integrated form in this policy document i.e. economic, social, environmental, infrastructural and spatial aspect. This process assists the municipality in identifying its key areas of greatest needsof service delivery and development which then assist in identifying development vision, mission statements and development priorities under which appropriate strategies are developed address the priorities.

1.3. Overview of the IDP process

The Municipal Systems Act (Section 29) also requires that a process be set out in writing and be adopted by the Municipal Council to guide, among other aspects, the IDP review process. The Municipal Systems Act refers to the Process Plan that had to be prepared for the IDP process, whichhad to include the process for IDP Review. The Process Plan is a management tool for each municipality, which helps the management of the IDP process on a day-to-day basis. The Process Plan has to include:

- A list of the required roles and responsibilities, also indicating responsible persons or agencies, and terms
- of reference describing the roles and responsibilities,

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

In terms of Section 21 of the Municipal Finance Management Act 56 of 2003 (MFMA), the mayor of a municipality:

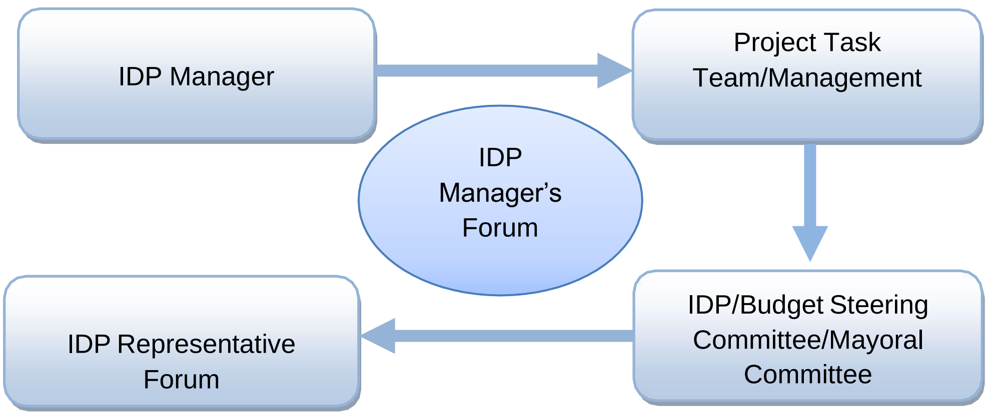
- Must co-ordinate the processes for preparing the annual budget and reviewing the municipality's Integrated Development Plan (IDP) and Budget related policies to ensure that the tabled budget and any revisions of the IDP and budget related policies are mutually consistent and credible. Section 53 of the MFMA requires the mayor to provide general political guidance over the budget process and the priorities that must guide the preparation of a budget.

The following are the legislative framework for IDP, Budget and Performance Management Systemprocesses:

1. Municipal Systems Act, No. 32 of 2000 (As amended)
2. Municipal Finance Management Act, No. 56 of 2003
3. Municipal Planning and Performance Management Regulations, 2001

1.3.1. Key role players in the IDP process

Sketch 01: Process Plan structure's flow



N.B: The roles and responsibilities of the above structures are defined in the process plan available as annexure in this IDP.

This figure refers to the structures that are going to be responsible for the implementation of the process plan and management of the IDP processes, namely IDP Technical/Managers Committee, IDP Budget Steering Committee and the IDP Representative Forum.

1.3.2. Stakeholders Involved in the IDP process

- Members of the Thaba Chweu Local Municipal council/Local Communities
- Executive Mayor
- Members of Mayoral Committee
- Ward councillors
- Municipal Manager
- Municipal Officials
- IDP Manager
- A designated official of the Municipality to represent gender, disability and other unorganised group in their absence (person to be nominated)
- Provincial Sector Departments
- Ehlanzeni District Municipality
- Representatives of Traditional Authorities
- All Heads of Provincial and National Departments and designation senior officials or top Management (Head of Departments)
- Local stakeholders representatives of organised groups include:

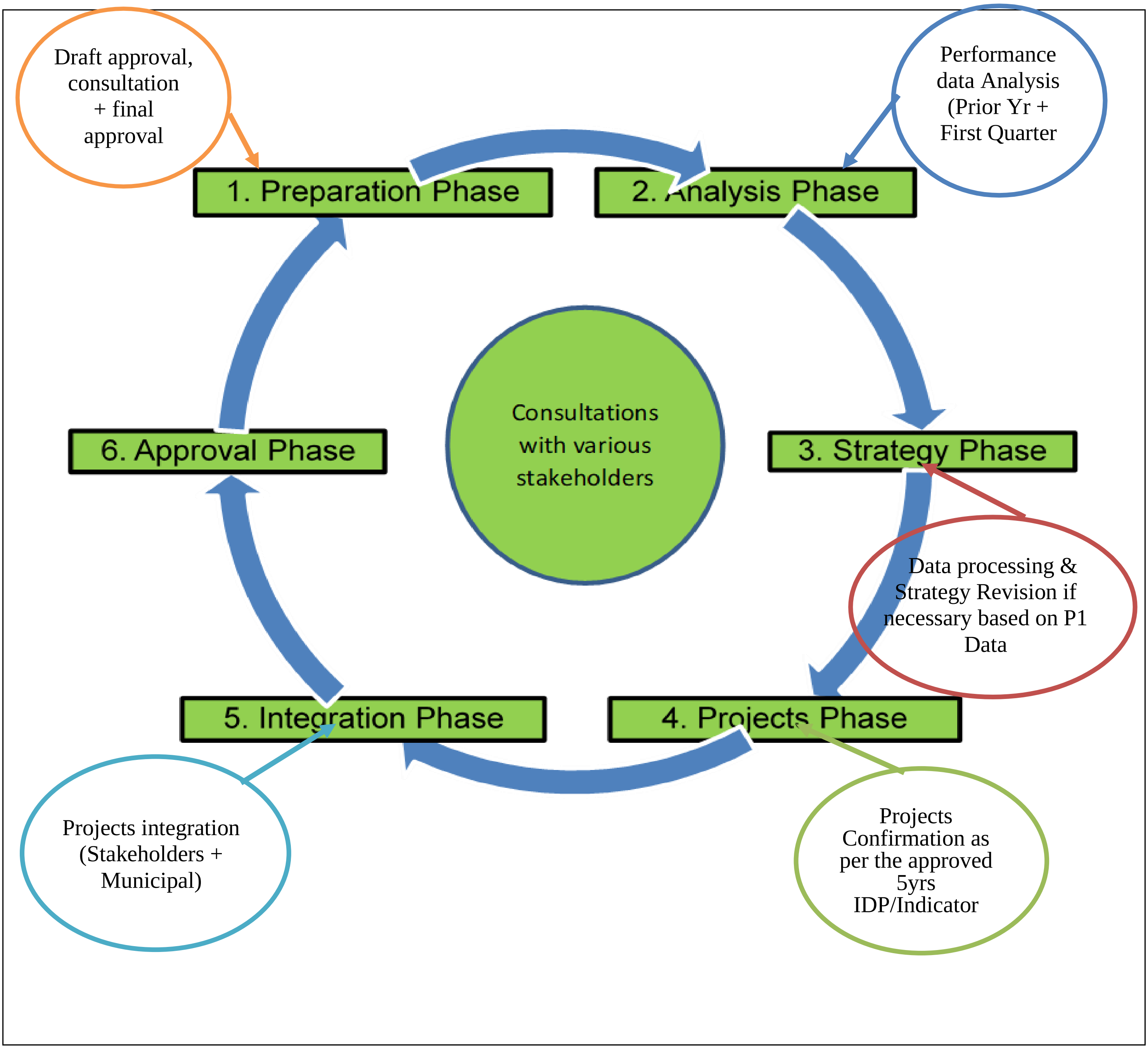
  1. Ward Committees
  2. CDW
  3. NGOs
  4. NPOs
  5. Parastatals
  6. Business Organisations
  7. Church bodies
  8. Organised Groups e.g. disabled

A representative forum (Rep Forum) comprises of selected stakeholders representing various organisations. For more info on this refer to the process plan attached as ***annexure***.

1.3.3. Summary of the Process followed during the review

In reviewing the current IDP and Budget the municipal planning and budget processes was governed by a process plan which was approved by council on 30 August 2023 under council resolution number A62/2023 which is in alignment with the District Budget Framework. The sketch below summarises the phases followed. It is safe to report that the municipality to date has managed to meet all the phases as required by the approved process plan.

Sketch 02: Phases of the IDP process



This IDP is crafted on the basis of intense consultation with various stakeholders. The following table summarizes the consultation dates for community consultations to capture the needs/community priorities:

1.3.4. Consulting on the MTREF Final IDP & Budget for the MTREF years (2023-2025)

Table 01: Consultation dates for community consultations

DATES	VENUE	TIME	WARD
28 April 2024	Mashishing Community Hall	14h00	01, 02 & 03
28/04/2024	Klipspruit school	11H00	04
	Coromandel Park	15H00	
20/04/2024	Boshoek	09H00	5
	Draaikraal	10H00	
	Boschfontein	14H00	
	Sabie Town		6
12/05/2024	Sabie Town Hall	15H00	7
16/05/2024	Mohlala and Mashilane Tribal Offices	10H00	8
17/04/2024	Mogane Tribal Offices	14H00	9
18/04/2024	Leroro Community Hall	14H00	
16/04/2024	Graskop Town Hall	16H00	10
17/04/2024	Moremela Community Hall	17H00	
21/04/2024	Hendriksdal	09H00	11
	Sipsop & Densa	11H00	
	Brondal Church	13H00	
	Witklip	15H00	
07/05/2024	Lydenburg Civic Centre	18H00	12
27/04/2024	Origstad Dam	12H00	13
	Spekboom Primary	14H00	
	Skhila Shelela Hostel	16H00	
04/05/2024	Ext 2, Disaster Management Centre	11H00	14
	Lydenburg Civic Centre	14H00	

1.4. District Development Model (DDM)

The president initiated the development of the DDM during his budget speech and subsequently the model was discussed and adopted by the various structures of government. The president brought about the concept after realisation that planning was conducted in silos which leads to the lack of coherent planning and implementation which affects monitoring and oversight of governmentprogrammes difficult. The District Development Model builds on the White Paper on Local Government (1998), which seeks to ensure that “local government is capacitated and transformed toplay a developmental role”. The DDM is anchored on the development of a One Plan for each district and metro spaces. The One Plan is an intergovernmental plan setting out a 25–30-year long- term strategic framework (consisting of short, medium and long-term actions) to guide investment and delivery in relation to each of the 52 district and metropolitan spaces. It is critical that the One Plans are jointly developed and agreed to by all three spheres of government.

1.4.1. The objectives of the District Development Model are to:

- Coordinate a government response to challenges of poverty, unemployment, and inequality particularly amongst women, youth and people living with disabilities.
- Ensure inclusivity by gender budgeting based on the needs and aspirations of our people and communities at a local level. Narrow the distance between people and government by strengthening the coordination role and capacities at the District and City levels.

- Foster a practical intergovernmental relations mechanism to plan, budget and implement jointly to provide a coherent government for the people in the Republic; (solve silo's, duplication and fragmentation) maximise impact and align plans and resources at our disposal through the development of "One District, One Plan and One Budget".

- Build government capacity to support to municipalities. Strengthen monitoring and evaluation at district and local levels. Implement a balanced approach towards development between urban and rural areas.

- Exercise oversight over budgets and projects in an accountable and transparent manner.

The Ehlanzeni District Municipality has established streams which are meant to feed into the one plan. All the efforts towards development of the one plan are unfolding gradually and the collective efforts will be integrated in the IDP.

As part of the piloting of the DDM, there are catalytic projects which will be implemented and they are mostly for the Nkomazi Local Municipality, City of Mbombela and Bushbuckridge Local Municipalities. There are various other projects which will be implemented through the DDM and are reflected in this document in Chapter 6. There are projects which haven't been listed orapproved to be implemented through the DDM further investigations and profiling needs to be conducted for them to be included.

CHAPTER 2 (SITUATIONAL ANALYSIS)

This chapter presents the situational analysis of the municipality which is a requirement in terms of section 26 (b) of chapter 5 of local government legislation (Municipal System Act 32 of 2000) which compels the IDP to reflect an **assessment of the existing level of development** in the municipality, which must include an **identification of communities which do not have access to basic municipal services**.

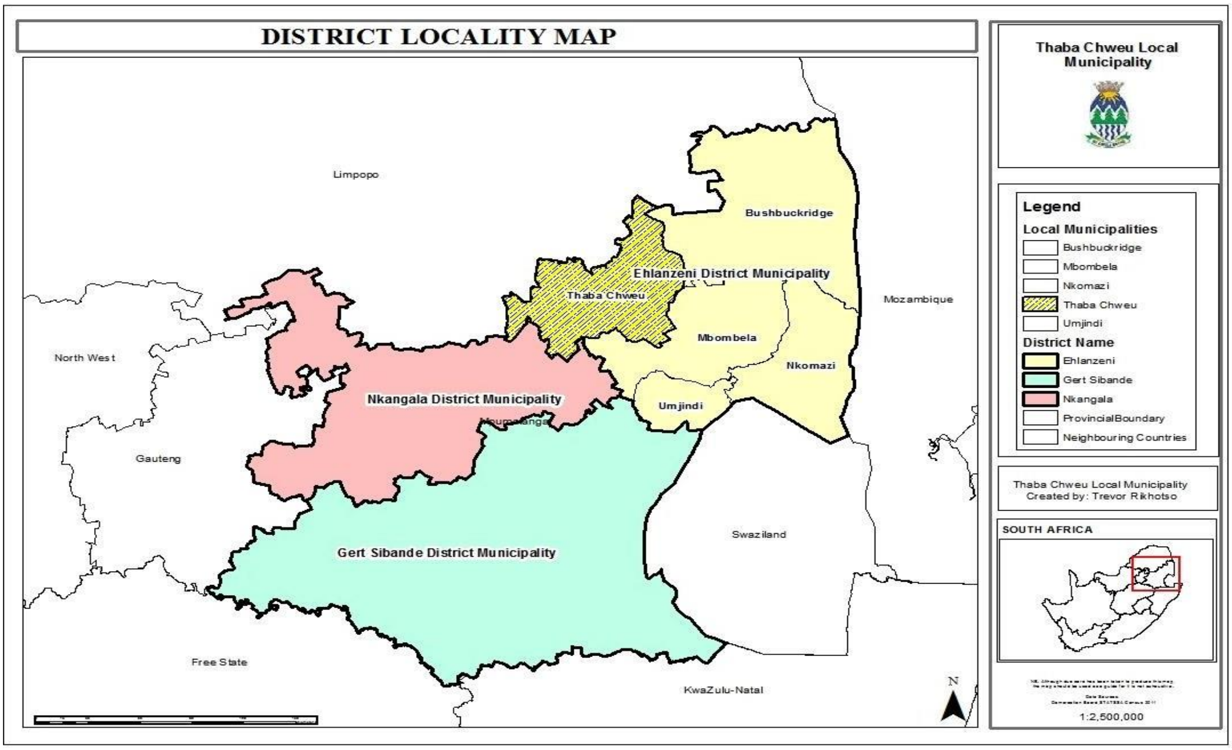
This chapter reveals the actual status of the current situation which includes challenges and problems from core functions of the municipality to simplify the planning and execution of successful strategies for the IDP in the next five years (2022-2026). The information presented in this chapter is very crucial as it informs appropriate projects planning and budgeting.

2.1. Municipal Location

Provincial context

The municipality is one of the four municipalities of the Ehlanzeni District Municipality (EDM) of Mpumalanga province. TCLM is located on the far north-eastern part of the district municipality. It shares its northern boundaries with the Limpopo province. Map 01 below demonstrates the location of the municipality from the provincial context as well as the district's context.

Map 01. Municipal Locality Map



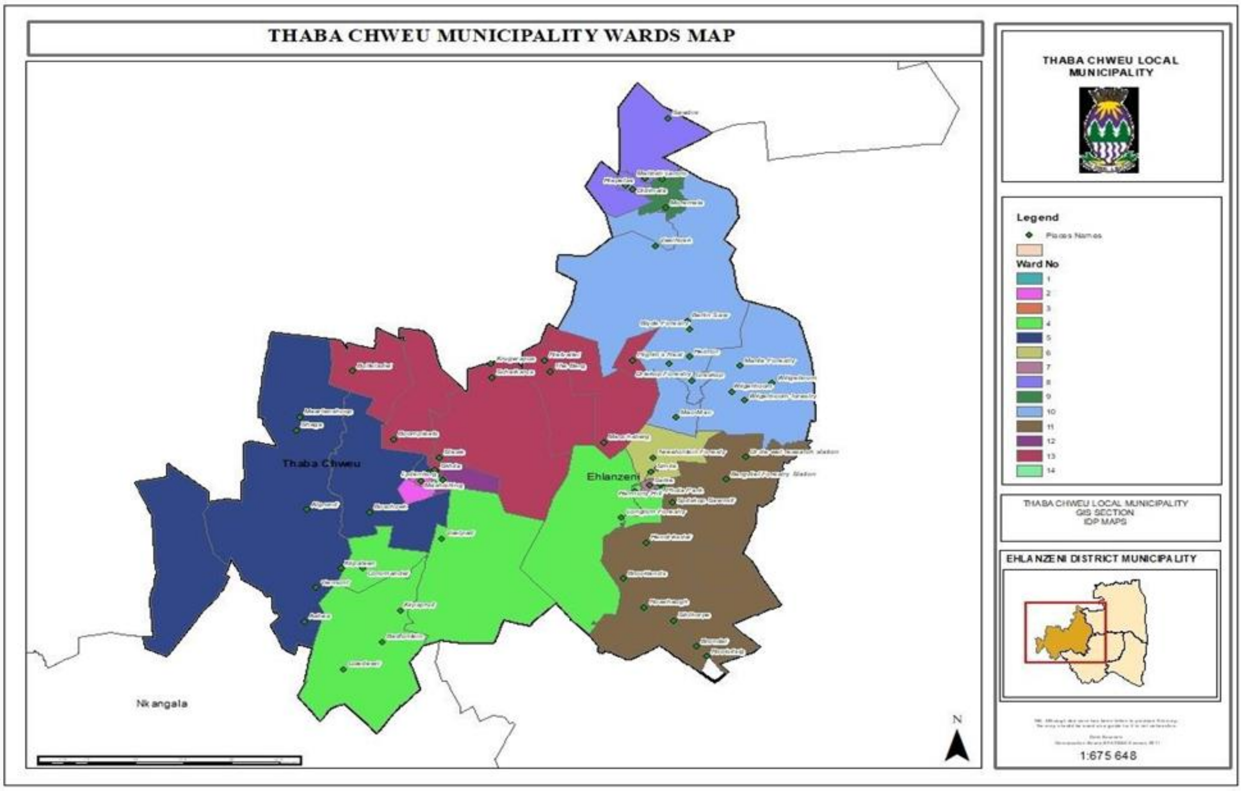
Source: TLCM (GIS Unit)

The municipality is bordered by the Limpopo Province to the north with the Nkangala districtwhich is situated in Mpumalanga on the south-western side.

<u>Municipal Context</u>

From the sea level altitude perspective, the municipality is located on the Lowveld escarpment ofthe Mpumalanga Province with an average elevation of 1400m above sea level and altitudes varyingfrom 600 to 2100m. The municipality shares its boundaries with the following municipalities: Bushbuckridge Local Municipality on the eastern part, Greater Tubatse Local Municipality on the northern part and Mbombela Local Municipality on the Southern part. Thaba Chweu comprises of 14 wards; the major towns within the municipality are Lydenburg, located along the R37, Graskop & Sabie situated along the R532. Map 01 above demonstrates the location of the municipality with reference to the Ehlanzeni district as well as the neighbouring districts within the province.

Map: 02. Municipal Locality Ward Map



Source: TLCM (GIS Unit)

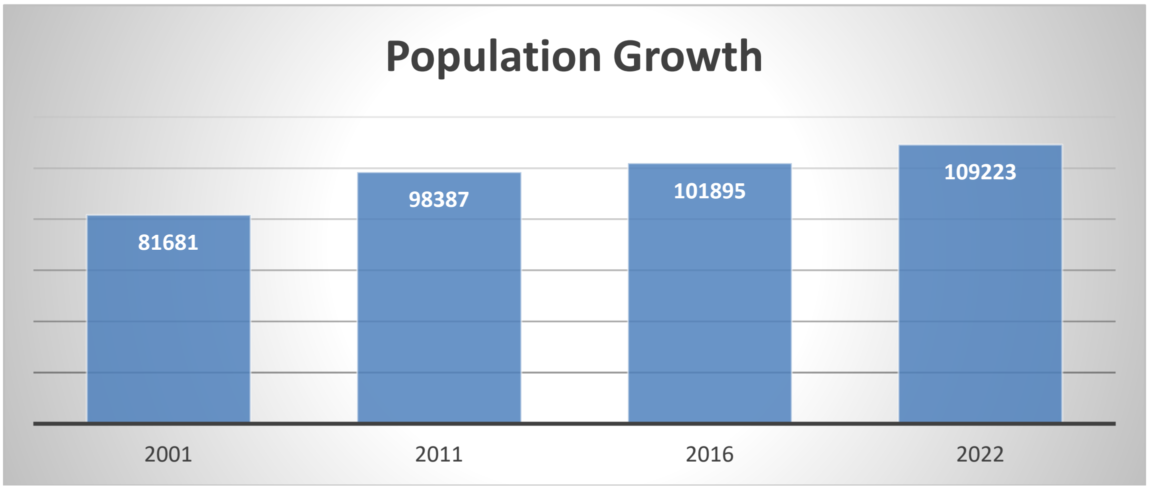
Map 02 above depicts a high-level locality of all the wards within Thaba Chweu which areapplicable for the current council. The municipality comprises of fourteen (14) wards and four main towns namely: Lydenburg which is the main town located in ward fourteen (14), Sabie located in ward seven (07) which is the second largest town, Graskop which is smallest town located in ward ten (10) and Pilgrim's Rest which is a historic monument town located in ward thirteen (13) as well.

2.2. Demography

2.2.1. Population Size & Growth

This section deals with population size, distribution of population by age and sex, composition of population by sex and age. The information provided is as per census 2001, 2011 and 2022. It considers the change in demarcation during 2001 to 2022; these demarcation changes have influenced or affected the census results over periods.

Figure: 01 : Population size (2001 - 2022)

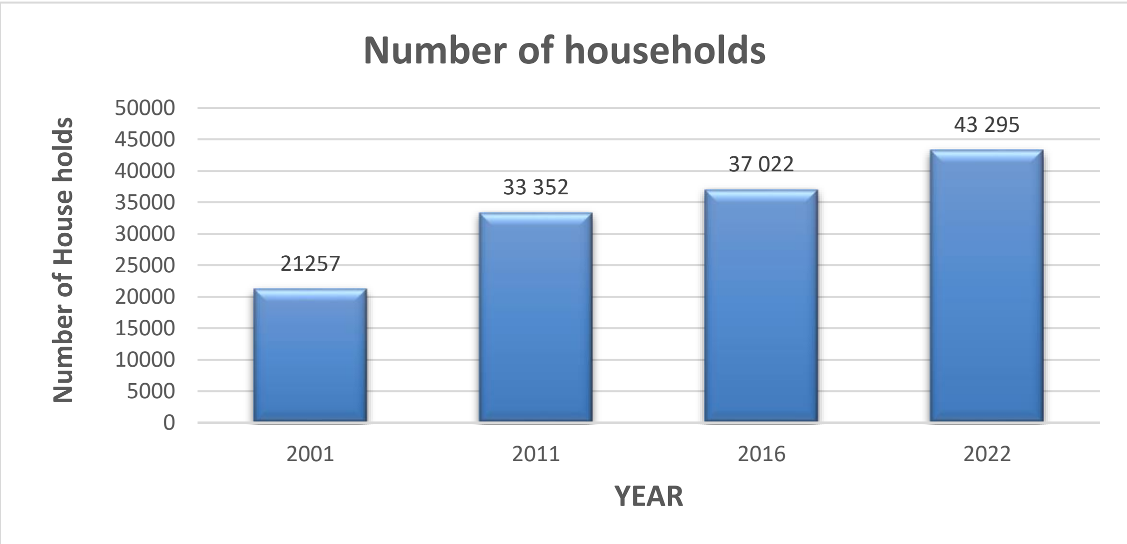


Source: Stats SA 2022

Figure 01 above presents the population size of TCLM in the years 2001, 2011, 2016 and 2022. According to the Census results of Stats SA the population size in 2001 was 81 681, 2011 was 98 387, 2016 was 101 895, and in 2022 it was 109 223. According to these statistics there is an increase in population size from 1996 to 2022 with a growth rate of 1.01% and we will experience a further increase in the population. This is due to migration and the high unemployment rate across all the neighbouring provinces/towns leading people to flock into Thaba Chweu Municipality as there are a few economic pull factors into the area.

2.2.2. Households Data

Figure 02: Total number of Households



Source: Stats SA 2022

The number of households have increased from the 2016 community survey of 37 022 to 43 295 in 2022 Census. Thaba Chweu has had a linear increase in the population of since the year 2001. This is due to the increase in population size and the growth rate of 1.01%.

Table 02: Number of Households per Dwelling Type

Dwelling type	Formal dwelling	35 986	83,10%
	Traditional dwelling	324	0,70%
	Informal dwelling	6 860	15,80%
	Other	126	0,30%

Source: Stats SA, 2022

The municipality is dominated by formal households which account for 83,1% of the households. There is however a 15,8% of informal households.

Table 03: Household accessibility to services

Services		No of Households	%
Access To Piped Water	Piped (tap) water inside the dwelling	24 363	56,30%
	Piped (tap) water inside the yard	12 336	28,50%
	Piped (tap) water on community stand	3 709	8,60%
	No access to piped water	2 888	6,70%
Main Toilet Facilities	Flush toilet	30 803	71,10%
	Chemical toilet	502	1,20%
	Pit toilet	10 743	24,80%
	Bucket toilet	337	0,80%
	Other	162	0,40%
	None	748	1,70%
Refuse Disposal	Removed by local authority at least once a week	28 010	64,70%
	Removed by local authority less often	592	1,40%
	Communal refuse dump	254	0,60%
	Communal container/central collection point	1 724	4,00%
	Own refuse dump	10 251	23,70%
	No Rubbish Disposal	2 126	4,90%
	Other	340	0,80%
Energy For Cooking	Electricity from mains	25 060	57,90%
	Gas	11 546	26,70%
	Paraffin	1 713	4,00%
	Wood	4 767	11,00%
	Coal	70	0,20%
	Animal dung	1	0,00%
	Solar	34	0,10%
	Other	26	0,10%
	None	79	0,20%
Energy For Lighting	Electricity from mains	37 664	87,00%
	Gas	58	0,10%
	Paraffin	421	1,00%
	Candles	4 462	10,30%
	Solar	593	1,40%
	Other	30	0,10%
	None	67	0,20%

Source: Stats SA, 2022

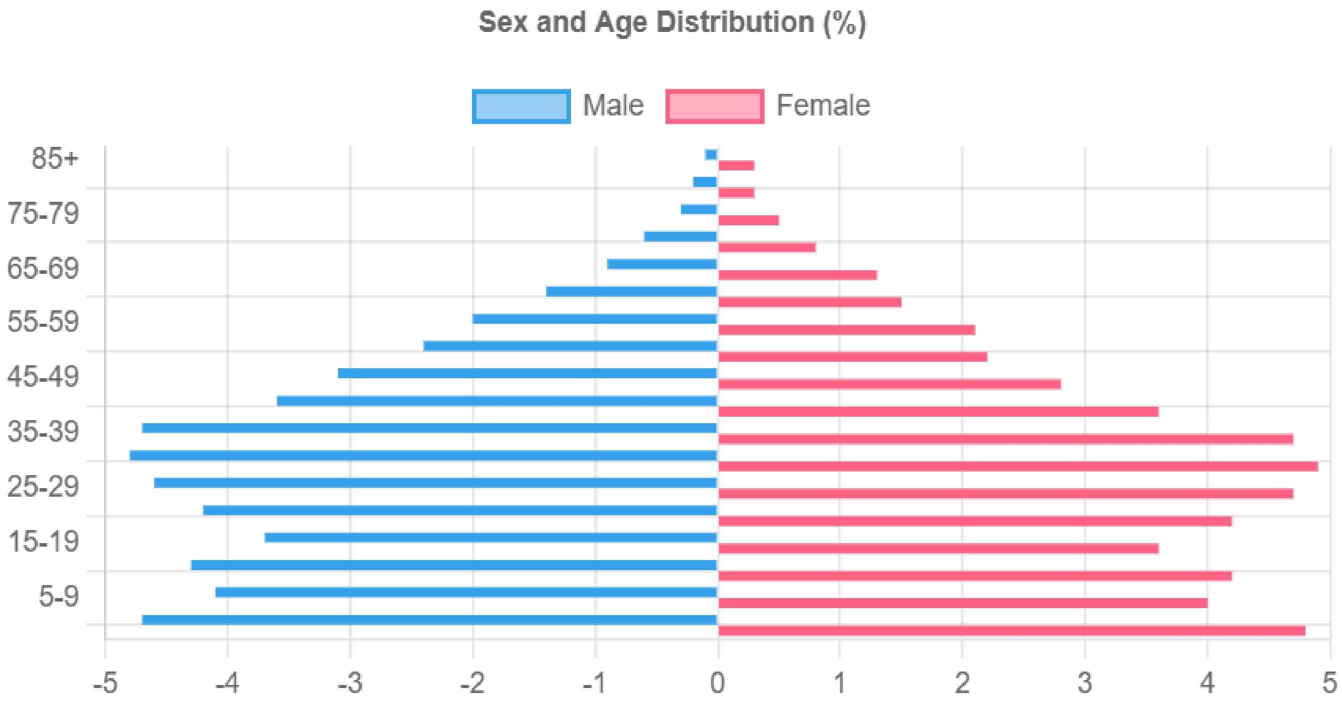
The table above details the accessibility of households to various services. 6.7% of households are without access to piped water which ddeteriorated from 5.2% in 2011 according to Stats SA 2011 & 2022. 1.7% of households are without toilet, this has improved from 2.9% in 2011. 27,7% of households do not have flush/chemical toilet, the figure is has improved from 31.2% in 2011. households without electricity connection accounts for 13.0% of the total households which is an improvement from the 15.3% recorded in 2011. The number of households without refuse removal by a local authority has improved from 36.8% in 2011 to 33.9% in 2022.

This statistical information becomes important in TCLM planning in order to accurately determine the service demand and focus areas for basic service improvement from all pieces of municipal sector plans and policies. In simple terms this becomes a key directive for planning and budgeting within the municipality.

Furthermore, Thaba Chweu Local Municipality has to anticipate further service delivery backlogs therefore an acceleration into service delivery as well as the refurbishment of bulk infrastructure must beconsidered in all the nodes to ensure that the people living in Thaba Chweu are well serviced.

2.2.3. Population Pyramid

Figure 03: Population By Gender

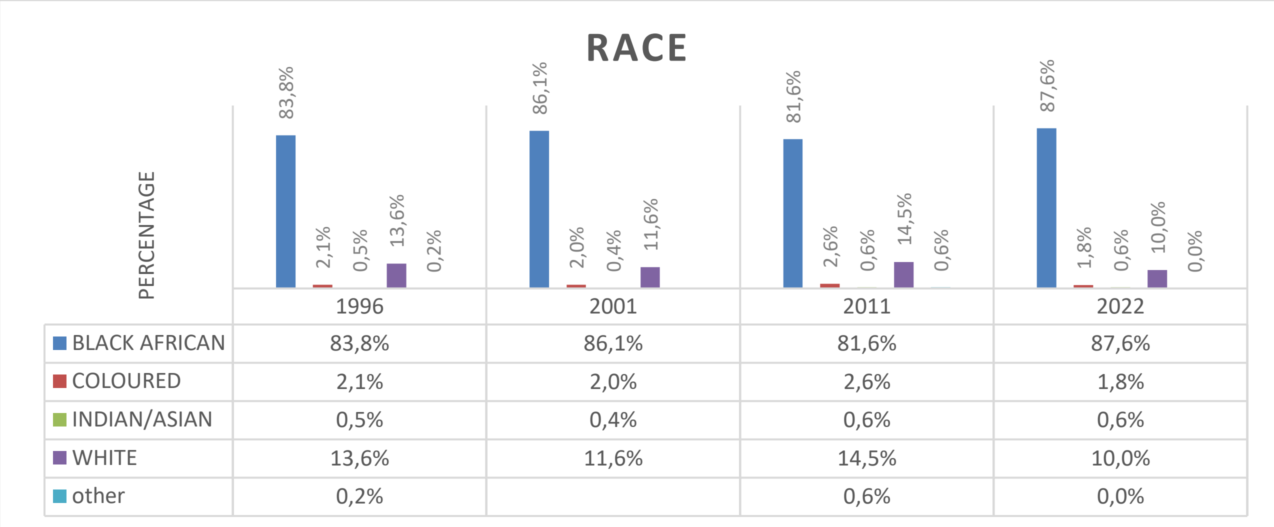


Source: Stats SA, 2022

Figure 3 above represents a high proportion of the age group of between 25-29 to be highest and 10-14 to be the second highest. With males at a higher number compared to females in the age group between 25-29 and females at a higher number compared to males in the age group between 10-14. The number decreases as the age goes up. The age group of 85+ has the lowest proportion compared to the rest of the other groups. It must also be noted that the graph indicates that birth-rates are at an increase. In terms of gender balance the males have the highest proportion in almost all the age groups. Despite this population distribution by sex and age, the population of the municipality has concentration of younger age groups. This further qualifies that the municipality in the quest of strategy development and programmes/projects initiations this particular age group must be accommodated as well as to ensure sustainable programmes are implemented by the municipality for the generations to come.

2.2.4. Race/Ethnic Group

Figure: 04. Race



	1996	2001	2011	2022
BLACK AFRICAN	83,8%	86,1%	81,6%	87,6%
COLOURED	2,1%	2,0%	2,6%	1,8%
INDIAN/ASIAN	0,5%	0,4%	0,6%	0,6%
WHITE	13,6%	11,6%	14,5%	10,0%
other	0,2%		0,6%	0,0%

Source: Stats SA 1996, 2001, 2011 and 2022

The graph above presents the status quo in terms of the percentage of ethnic/race groups within TCLM. It shows that blacks/black people are the most dominant in the year 1996, 2001, 2011 and 2022 followed by whites/white people. This means that the municipal planning in terms of socio- economic related upliftment programmes and projects must target groups or speak or respond tothe race with the highest percentage. The municipal plans have taken note of this information andare responding (through prioritisation of programmes and projects) to these figures through its relevant sector plans. Although there is still a huge backlog for most black households for basic infrastructure provision. The IDP development approach has identified all areas with black/black people dominance for basic service delivery back-log intervention and to address some of the- socio-economic challenges facing this race although the impact will be realised over a medium to long term period.

2.2.5. Age Grouping (2001-2022)

Table 08: Age Group

Age Group	2001	2011	2016	2022
Young children (0-14 years)	28,4%	25,20%	27.7%	26,20%
Working age population (15-64 years)	67,2%	69,90%	67.5%	68,60%
Elderly (65+ years)	4,4%	4,90%	4.8%	5,10%

Source: Stats SA 2021-2022

The table above presents the population grouping by age. It consists of group 0-14, 15-64 and 65+/and above. Amongst all the three groups the one that has hit a peak in the years (2001, 2011, 2016 & 2022) is the age group of the age between15-64 which sat at an average of 67,8%. The age group above 65 consistently had the lowest population with an average of 4,7% over the years, whereas the age group 0-14 years indicates an average of 27,4%.

In general, this shows that in the age group 0-14 there is a need to determine the actual cause of the decline in percentage in order develop appropriate strategies to mitigate such causes, although onthe other age group of 15-65 the increase might have resulted from other pull factors such employment opportunities from mining and tourism recreational activities.

In the entire analysis above on age population its evident that the youth have the biggest portion of the entire percentage in the years. This means that the IDP development plans must give attention tosuch group to improve their socio-economic status.

2.2.6. Gender

Table 09: Gender

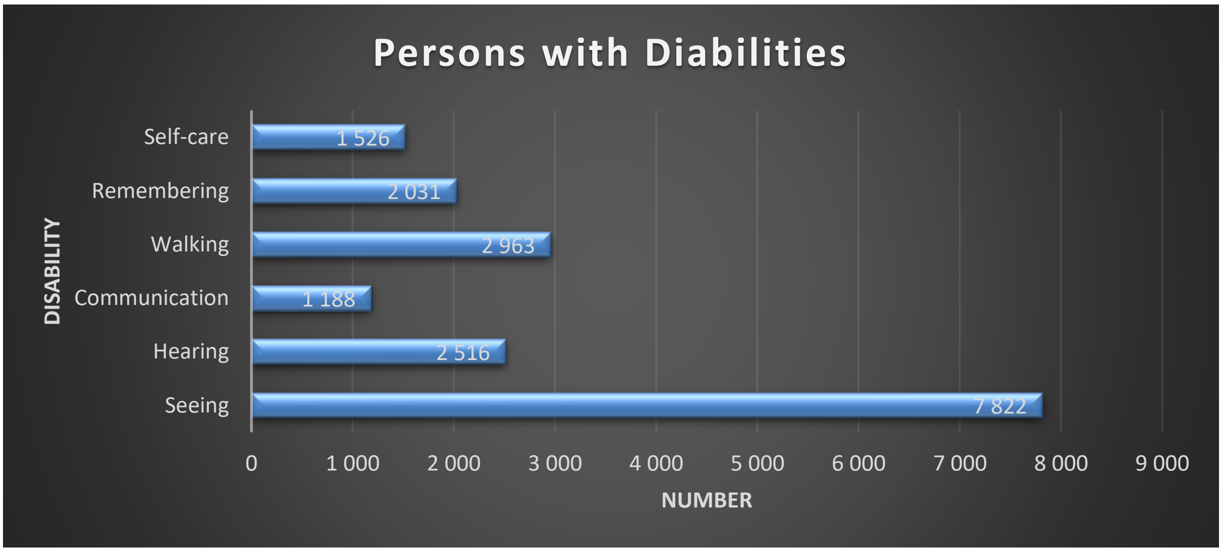
GENDER	2001		2011		2022	
	No of People	%	No of People	%	No of People	%
MALE	40 716	49,80%	50 415	51,20%	54 093	49,50%
FEMALE	40 964	50,20%	47 972	48,80%	55 129	50,50%

Source: Stats SA 2016 CS & 2019 Projections

In terms of gender there has been not much change in the years 2001, 2011, 2021 and 2023. The percentage of males and females have been adverse to each other with males having a highpercentage. This is most probably due to the economic pull factor or most predominate sector being one that is perceived to accommodate males being mining and forestry.

2.2.7. Persons with Disabilities

Figure 05: Persons with Disabilities



Source: Stats SA 2022

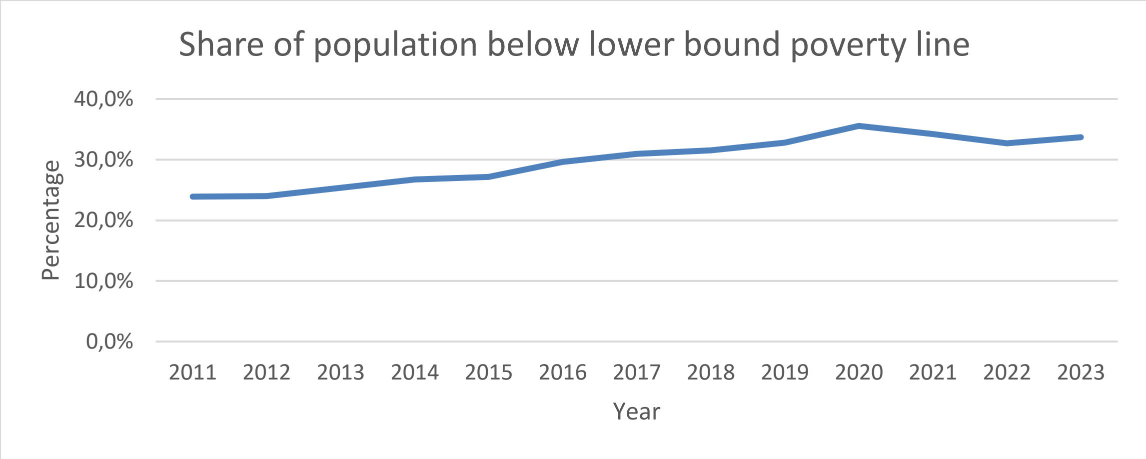
The graph above presents the number of persons with disabilities within TCLM. TCLM has recently established a transversal unit in the municipality with strong recognition of persons with disabilities. The transversal unit is currently in process of developing a transversal strategy aimed at assisting in terms of persons living with disabilities within the municipal area of jurisdiction in order to address some of the socio-economic and other related challenges facing these groups. Figure 05 presents the status of people living with disabilities in years 2022.

2.3. Socio-economic profile

2.3.1. Poverty Rate

According to the Stats SA, Thaba Chweu has 32,7% of its population below the Lower-Bound Poverty Line (LBPL). This is lower than the provincial poverty rate which was recorded to be 48.3%. The recorded percentage is due to the unemployment rate of the economically active group.

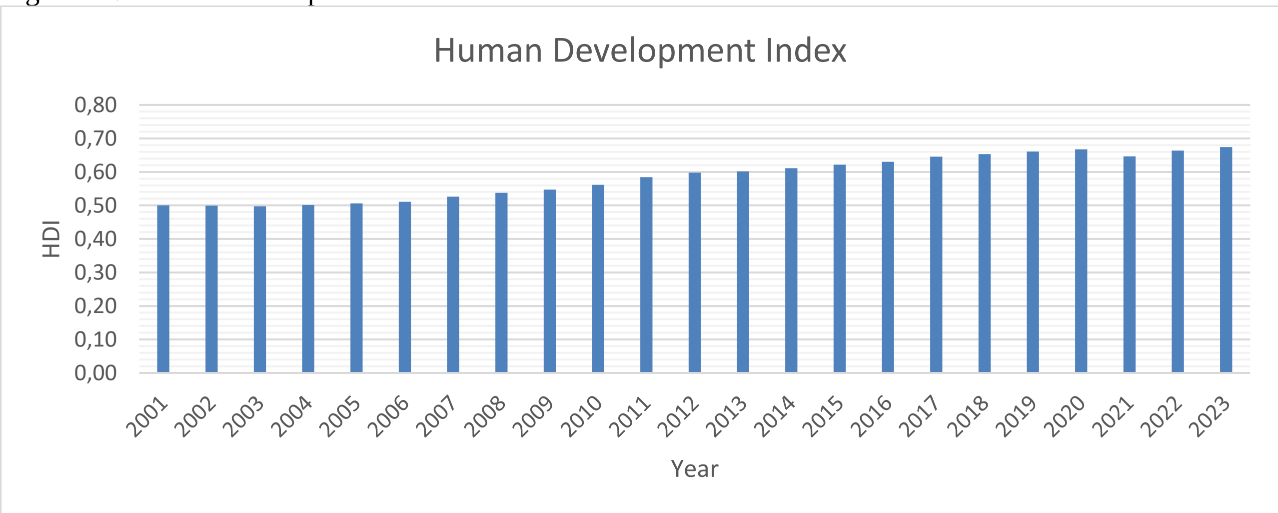
Figure 06: Poverty Rate



Source: Stats SA 2011-2022

2.3.2. Human Development Index (HDI)

Figure 07: Human Development Index



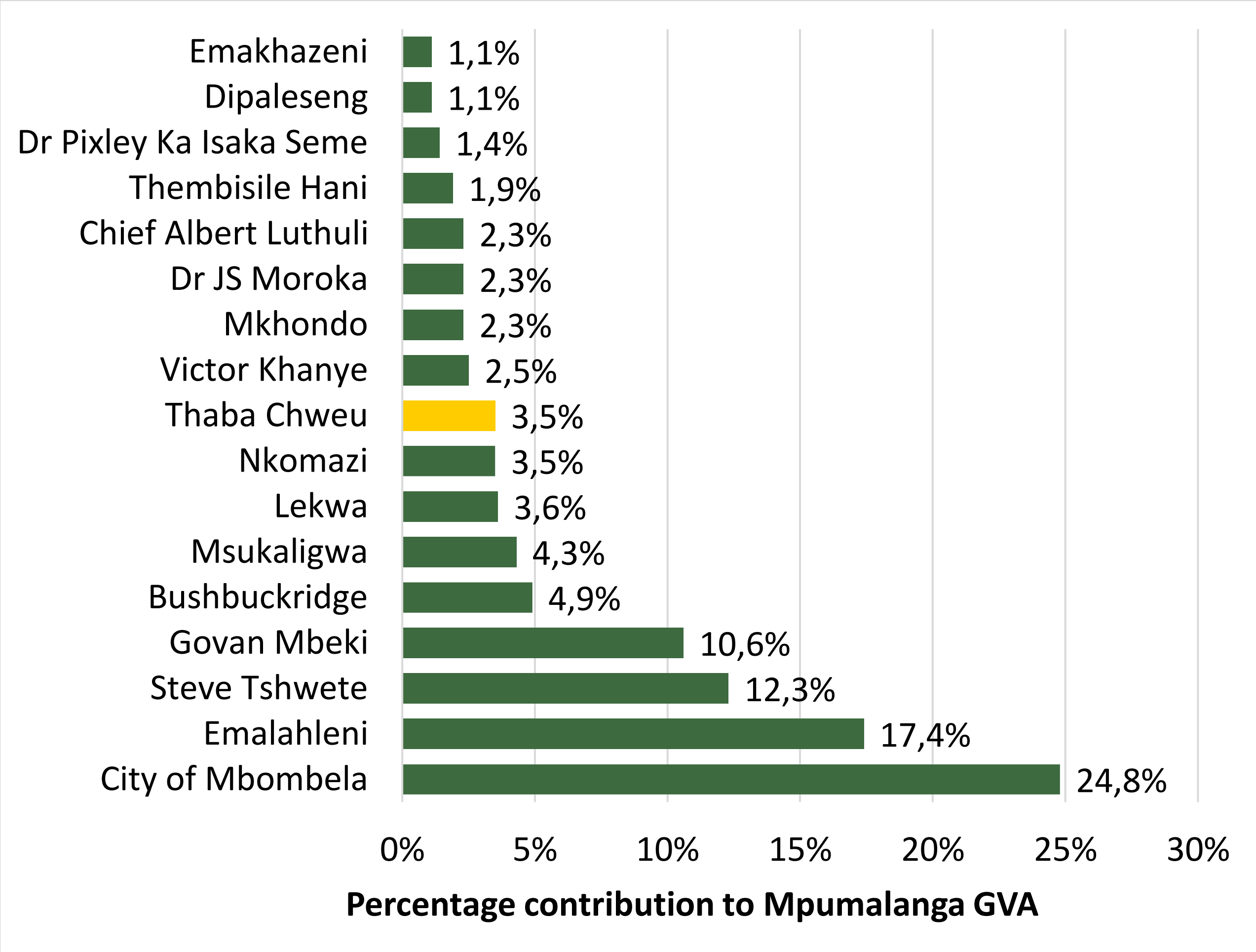
Source: Mpumalanga Dept of Finance 2010

The graph above presents the status of Human Development Index calculated by taking into accountliteracy rate, household income and life expectancy. Value ranges from 0 to 1 where 0 is the worst and 1 is the best. In the case of TCLM in 2010 the value was sitting at 0,54 percent at least above 50percent per the above given formula, not that worse though this means improvement measures are necessary to up-lift the status. The HDI level for Thaba Chweu in 2022 was 0.67 which is the 4th highest in the province. The HDI level has improved from 0.66 in 2019

2.3.3. Economic Contributions

Contribution to Mpumalanga GVA

Figure 08: Contribution to Mpumalanga GVA

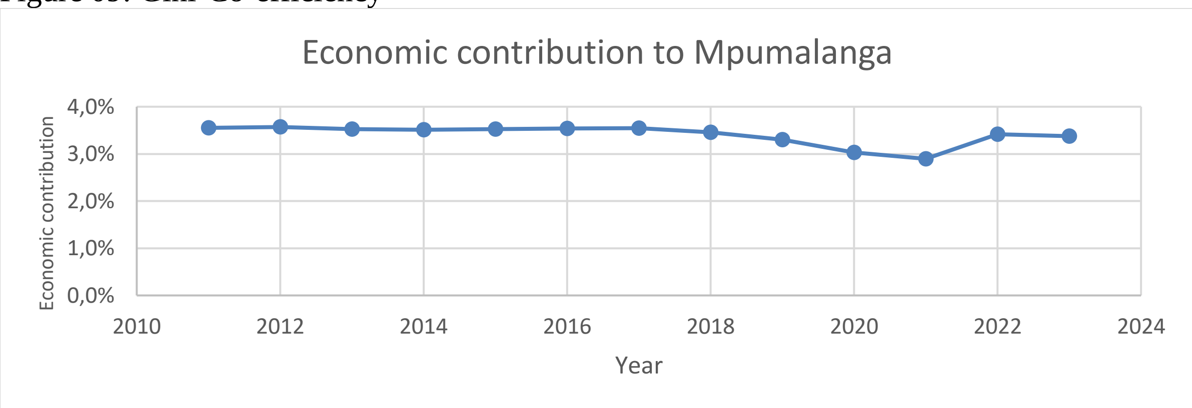


Source : Stats SA 2022

Thaba Chweu Local Municipality's contribution to provincial economy in 2022 was 3.5% and 9.6% to the District Economy. According to Stats SA 1996-2022, the average annual economic growth between 1996-2022 is 2% which is the 2nd fastest growth in the Ehlanzeni District.

2.3.4. Gini-Co-efficiency

Figure 09: Gini-Co-efficiency

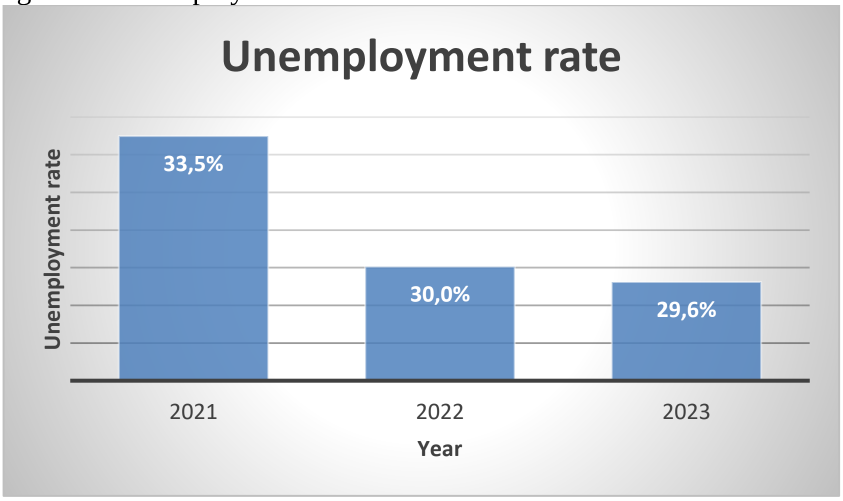


Data Source: Stats SA 2010-2023

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

2.3.5. Unemployment General

Figure 10: Unemployment Rate

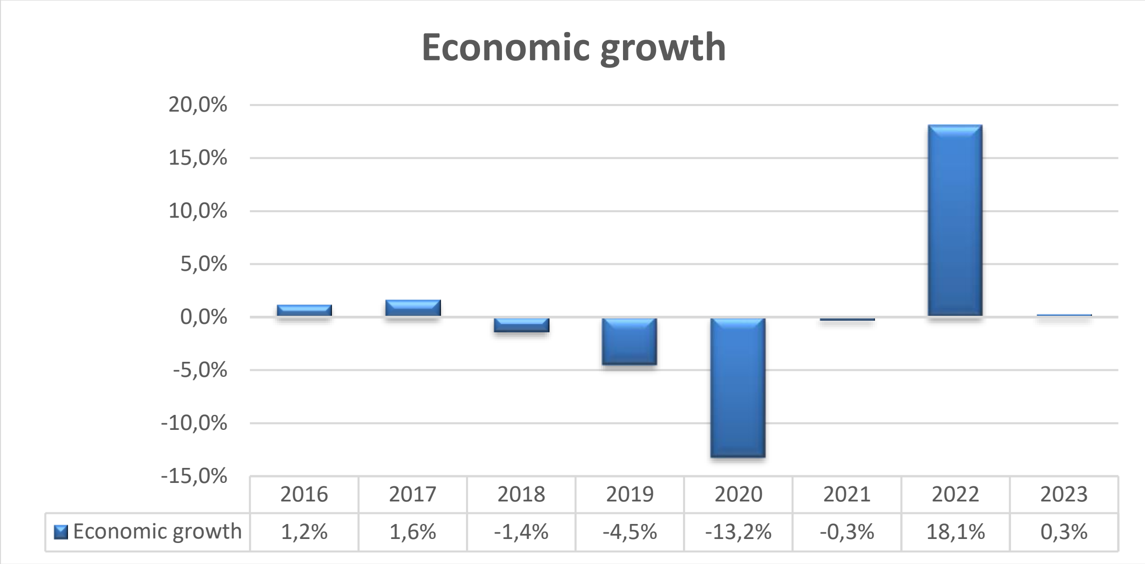


Source: Stats SA 2021, 2022 & 2023

The graph above depicts the trend of unemployment in general in the years 2011, 2016 and 2020. TCLM was sitting at 20,49 percent in the year 2011, whereas in 2016 it was at 24,2 and in 2020 it was recorded at 30,9 and the is a slight reduction of unemployment in the year 2022. The figures above clearly shows that unemployment has been on an increase. In general unemployment remains high in TCLM and in order to combat this, the LED strategy must be implemented, supported and strengthened.

2.3.6. Economic Growth

Figure 11: Economic Growth

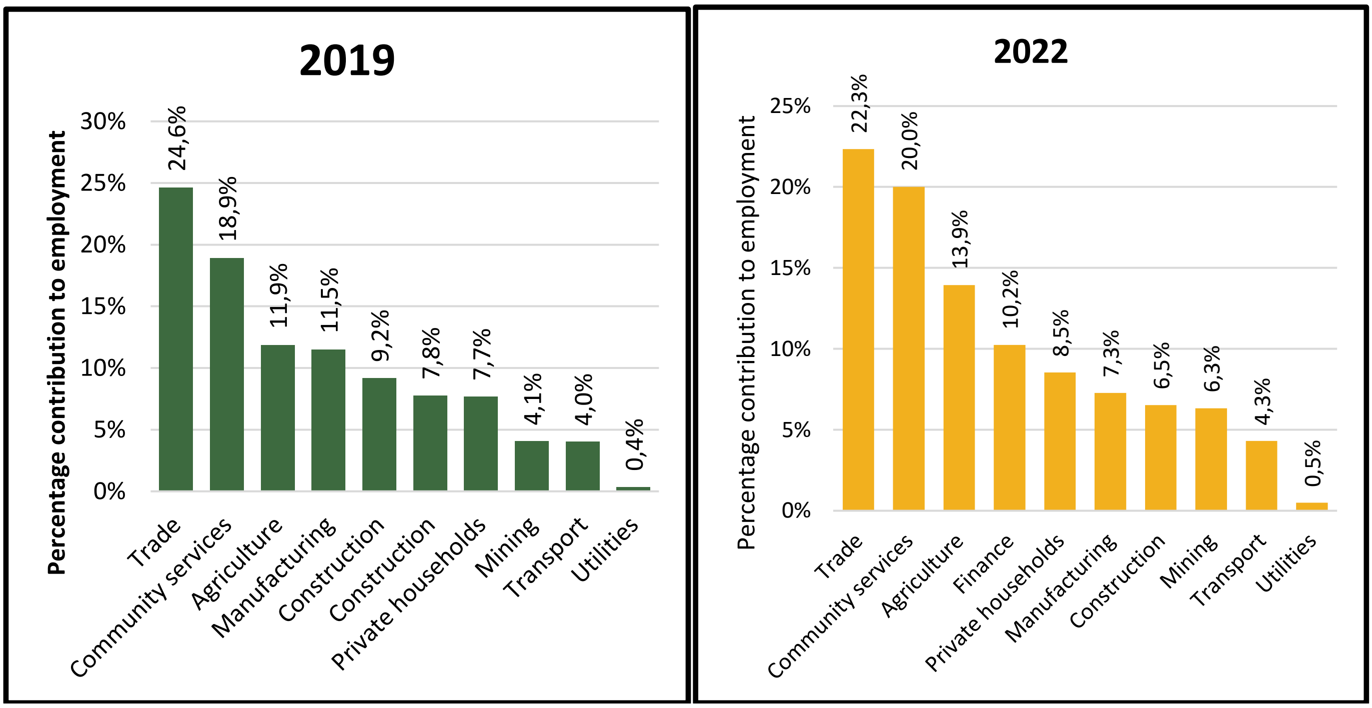


Source: Stats SA 2016 - 2023

The graph above reflects the economic growth of Thaba Chweu Municipality from 2016 to 2023. The average annual economic growth rate of Thaba Chweu Municipality is 0.4% per annum.

2.3.7. Employment by industry

Figure 12: Employment by Industry



Source: Mpumalanga Department of Economic Development & Tourism, 2022

The Figure 10 presents employment by industry/sector within TCLM. It has been observed that a large number of employment opportunities come from the trade industry, followed by community service and agriculture come through at number three. Finance and private households made it totop five industries that employ residents. Its quiet alarming that the mining sector comes in amongstthe least contributing sector considering how people flock into Thaba Chweu with the thought that there area is close to mining houses.

2.3.8. Highest Educational Attainment

Table 11: Highest Educational Attainment

No	Municipality	Entered 2020	Wrote 2020	Achieved 2020	Pass % 2020	Entered 2021	Wrote 2021	Achieved 2021	Pass % 2021	Entered 2022	Wrote 2022	Achieved 2022	Pass % 2022	Entered 2023	Wrote 2023	Achieved 2023	Pass% 2023
1	STEVE TSHWETE	2250	2158	1828	**84,7**	2414	2371	1949	**82,2**	2526	2479	2150	**86,7**	2469	2425	2170	**89,5**
2	DIPALESENG	370	369	278	**75,3**	457	448	343	**76,6**	453	447	375	**83,9**	429	427	376	**88,1**
3	MSUKALIGWA	1492	1464	1118	**76,4**	1838	1799	1279	**71,1**	1766	1661	1388	**83,6**	1900	1820	1543	**84,8**
4	CHIEF ALBERT LUTHULI	4042	3822	2730	**71,4**	4976	4774	3722	**78,0**	5319	5151	4229	**82,1**	5332	5140	4328	**84,2**
5	MBOMBELA	8094	7865	5895	**75,0**	10695	10249	7750	**75,6**	10818	10120	7951	**78,6**	10528	9798	8144	**83,1**
6	EMALAHLENI	3362	3223	2544	**78,9**	3984	3855	3067	**79,6**	3992	3894	3226	**82,8**	4050	3959	3246	**82,0**
7	THABA CHWEU	1012	985	807	**81,9**	1157	1141	923	**80,9**	1227	1199	986	**82,2**	1197	1176	953	**81,0**
8	NKOMAZI	6820	6588	4881	**74,1**	8478	8296	6261	**75,5**	8876	8666	6369	**73,5**	7764	7623	6110	**80,2**
9	VICTOR KHANYE	816	744	468	**62,9**	1094	1008	532	**52,8**	851	745	540	**72,5**	802	760	599	**78,8**
10	PIXLEY KA ISAKA SEME	1106	1079	711	**65,9**	1552	1520	910	**59,9**	1693	1659	1157	**69,7**	1425	1399	1095	**78,3**
11	LEKWA	1185	1176	880	**74,8**	1198	1164	883	**75,9**	1355	1337	1076	**80,5**	1476	1454	1099	**75,6**
12	GOVAN MBEKI	2725	2669	1920	**71,9**	3182	3119	2300	**73,7**	3475	3400	2500	**73,5**	3405	3339	2515	**75,3**
13	MKHONDO	1911	1842	1170	**63,5**	2390	2287	1470	**64,3**	2276	2167	1575	**72,7**	2253	2168	1615	**74,5**
14	EMAKHAZENI	462	443	390	**88,0**	691	665	425	**63,9**	710	669	463	**69,2**	572	550	405	**73,6**
15	DR JS MOROKA	3423	3309	2183	**66,0**	4216	4052	2690	**66,4**	4486	4250	2988	**70,3**	4128	3898	2779	**71,3**
16	THEMBISILE HANI	4209	3997	2947	**73,7**	5309	5109	3656	**71,6**	6029	5829	3947	**67,7**	5438	5323	3722	**69,9**
17	BUSHBUCKRIDGE	12605	11552	8548	**74,0**	15579	14889	10966	**73,7**	15517	13694	10831	**79,1**	14827	14275	9730	**68,2**
	Province	**55884**	**53285**	**39298**	**73,7**	**69210**	**66746**	**49126**	**73,6**	**71369**	**67367**	**51751**	**76,8**	**67995**	**65534**	**50429**	**76,95**

Source: Mpumalanga Department Education, 2024

Thaba Chweu occupies second place in terms of matric pass rate in the province which is a good thing for the municipality. This indicates that the residents of Thaba Chweu are equipped with the necessary primary knowledge to take the area

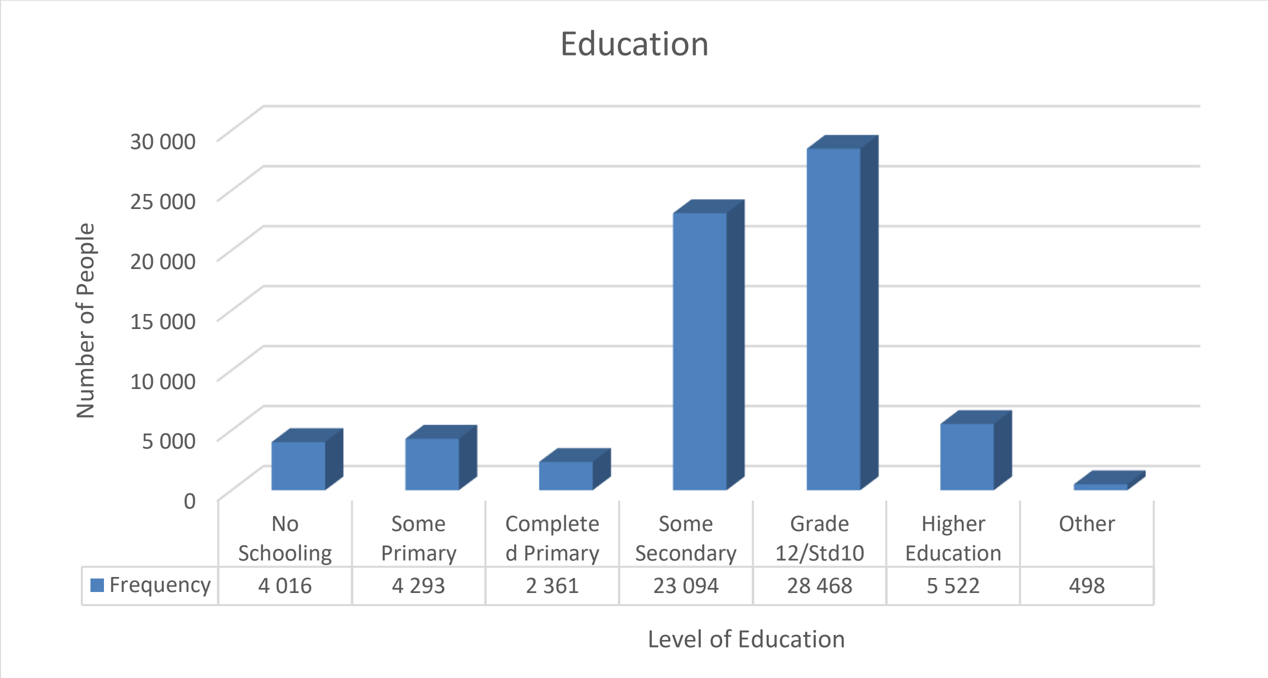
Thaba Chweu's grade 12 pass rate was 81.1% in 2014 to 82.2% in 2022, the 5th highest/best among the municipal areas in the province. Thaba Chweu's grade 12 pass rate increased by 1.3 percentage points between 2021 and 2022. Admission rate to university/degree studies declined from 39.0% in 2021 to 38.7% in 2022, however, it was the 3rd highest of the municipal areas.

The challenge is to accommodate the educated young people in the area with adequate economic opportunities. The proportion of population 20 years and older with no schooling improved between 2011 and 2022 – the indicator shows a marked decline from 9.7% in 2011 to 5.9% in 2022. The proportion of population 20 years and older with a tertiary qualification declined between 2011 and 2022 – the indicator shows a decline from 9.1% in 2011 to 8.1% in 2022.

In 2022, the functional literacy rate was 89.9% which was the 4th highest in the province. Improving trend between 2011 and 2022. Relatively good education base. Good grade 12 results of some of the schools like Hoërskool Lydenburg High with a 100% pass rate.

2.3.9. Level Of Education

Figure 13: TCLM Level of Education



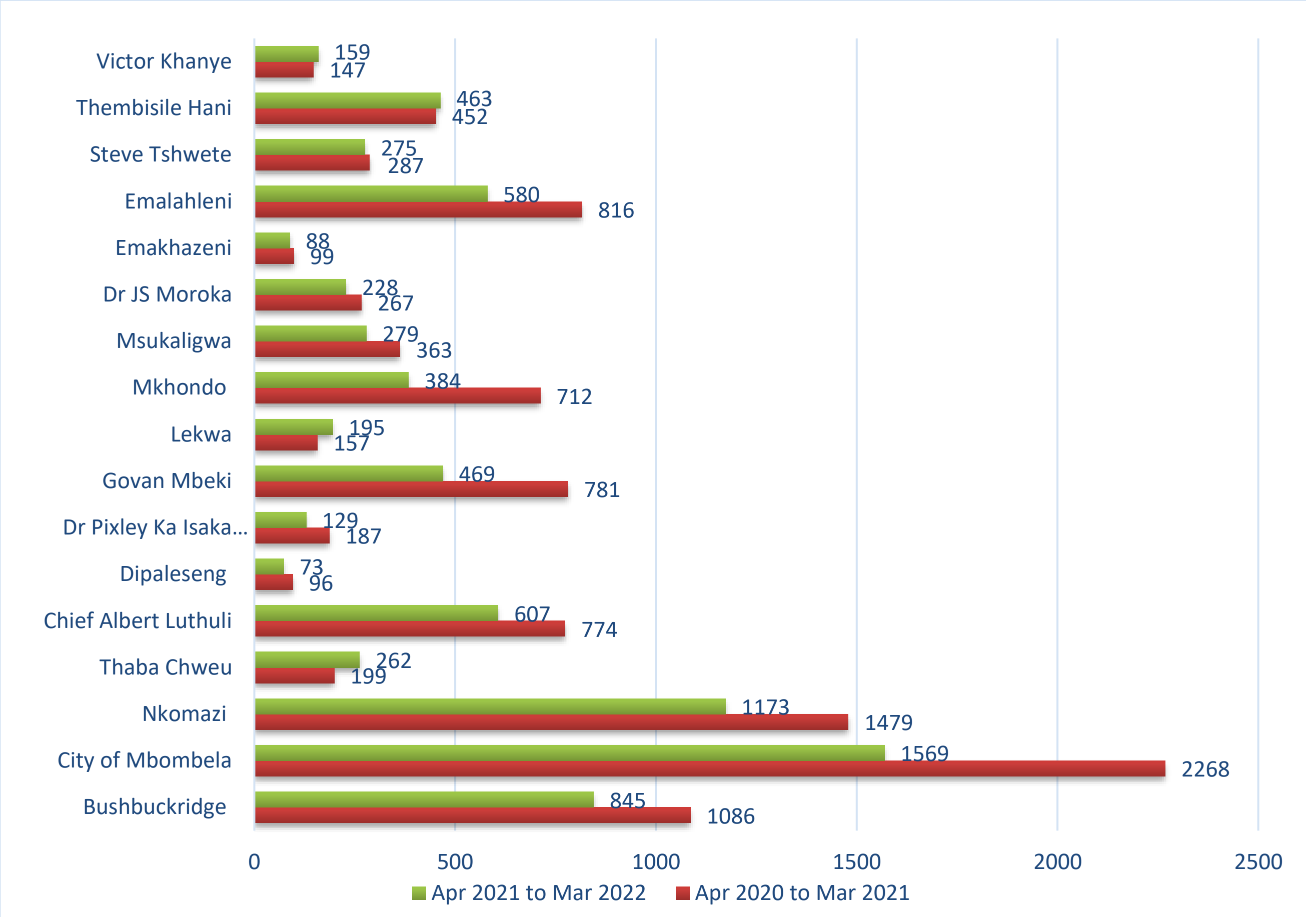
Source: Stats SA 2022

The figure above gives a presentation of the level of education of the community of Thaba Chweu Local Municipality and it clearly gives an indication that a considerable amount of people have attempted to attend secondary school however not many made it to complete their matric. It is further evident that from the amount of people who completed matric only 30,5% obtained a post matric qualification. This ultimately indicates that most of the population of Thaba Chweu are unskilled and cannot participate in the skilled job market. This is again evident on the employment by sectors, the highest sector that employs local residents is the trade/commercial/ retail sector due to the level of education of the residents. One of the possible reasons for matriculants not furthering their studies could be a result of the high poverty rate in the area which hinders learners from furthering their studies.

Thaba Chweu, the business sector and government in general must join forces in the quest to improve the literacy level of the residents of Thaba Chweu to ensure that they are able to participatein the market for employment. This can be through intense bursaries in various fields/sectors that are prevalent in the area and further offer extensive learnerships/internships to further give the people work experience.

2.3.10. HIV Prevalence

Figure 14: HIV Prevalence



Source: Mpumalanga Department of Health 2022

The graph above shows an increase in HIV prevalence in Thaba Chweu Municipality. HIV/AIDS remains one the critical social and health issues in Thaba Chweu. To this effect, the Municipality established the Thaba Chweu Aids Council. The Council is collaborating with the Department of Health to run awareness campaigns and programmes aimed at curbing the spread of the virus. Through the campaign the public is encouraged to regularly test for HIV. A targeted approach has been adopted with programmes designed for adolescents and other sexually active groups for a more impactful outcome.

2.4. Environmental Profile

2.4.1. Nature Reserves

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

Table 12: List of Nature Reserves

Name of Nature Reserve	Type	Coverage in Hectors
Vertroosting Nature Reserve	Provincial Nature Reserve	32.05
Gustav Klingbiel Nature Reserve	Municipal Nature Reserve	2219.72
Tweefontein	Primary Conservation Area	515.88
Buffelskloof Private NR	Private Nature Reserve	1457.38
Sterkspruit Nature Reserve	Provincial Nature Reserve	2337.49

Sterkspruit Nature Reserve	Private Nature Reserve	825.27
Mount Anderson Catchment NR	Private Nature Reserve	1577.4
Mount Anderson Catchment NR	Private Nature Reserve	1154.6
Morgenzon	Primary conservation area	2215.67
Morgenzon	Primary conservation area	1836.78
Flora Nature Reserve	DWAF Nature Reserve	63.71
Makobulaan Nature Reserve	DWAF Nature Reserve	1082.51
Hartebeesvlakte	Primary Conservation Area	157.06
Mt Anderson Properties	Conservation Area	1284.59
Mount Anderson Catchment NR	Private Nature Reserve	2355.46
Hartebeesvlakte	Primary Conservation Area	1779.75
Hartebeesvlakte	Primary Conservation Area	31.72
Mount Anderson Catchment NR	Private Nature Reserve	337.69
Mount Anderson Catchment NR	Private Nature Reserve	244.32
Ohrigstad Dam NR	Provincial Nature Reserve	2507.23
Mount Anderson Catchment NR	Private Nature Reserve	7807.31
Total		31823.6

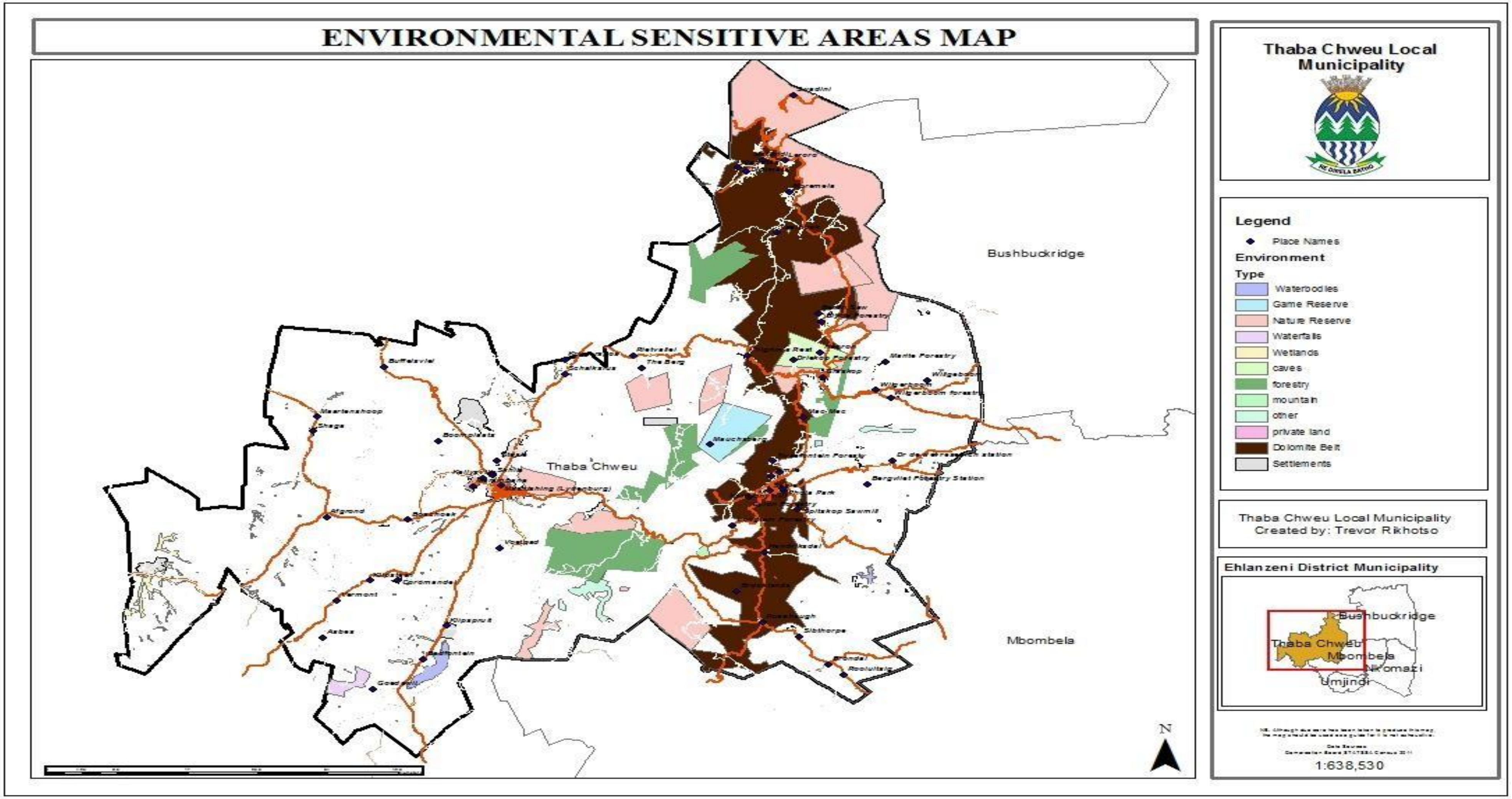
Source: TCLM, SDF 2015

There are other nature reserves which formed part of TCLM recently namely: Blyde Canyon NatureReserve. The municipality was approached by Mpumalanga Tourism Parks and Agency for an intention to develop some of the nature reserves. Due to the fact that we are a tourism municipality those proposals have been supported provided that they are not in conflict with our policies and other provincial and national policy frameworks. The municipality has in this current IDP identifiedLED and tourism as one of its objectives to drive growth in the municipality.

2.4.2. Nature Reserve and Environmental Sensitive Areas

TCLM is well known for its tourism attraction. There are a number of nature reserves in the area, most of these areas are sensitive and not developable or need to be treated with caution. Due to lack of capacity and knowing the obligations the Municipality in addressing environmental issues, The municipality forms part of a number of forums and committees which are developed to look into theissues faced by our environment (i.e. Provincial Climate Change Forum, Provincial Waste Management officers Forum etc).The map below presents all areas ear-marked as sensitive areas. See Map 07 on the following page

Map 07: Environmental Sensitive Areas



Source: TCLM, GIS unit 2013

2.4.3. Natural Heritage/Archaeological/Historical

Archaeological resources within TCLM are listed in the table below:

Table 13: Archaeological Resources in TCLM

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

Source: TCLM, SDF 2015

It is important to take note that these heritage sites are maintained through a maintenance plan developed by the municipality. The municipality will soon have an additions to the archaeological sites/ heritage site in the name the Boomplaas Rock arts, there are step which still need to be completed to declare it as a heritage site by the department however the processes are in an advanced stage.

2.4.4. Environmental Management & Compliance

Thaba Chweu Local Municipality implements a number of environmental activities in the quest of taking care of the environment we live in. The activities are as follows:

2.4.4.1. Air quality management

a) Reduce impact of air pollution through compliance Inspections
b) Atmospheric Emission Licences (AELs) application with the Ehlanzeni District Municipality(EDM)

2.4.4.2. Climate Change

a) Reduce impact of Climate Change through development of Climate Change Response and Adaptation Strategy (CCRAS) currently using the provincial strategy
b) Active participation in all forums (National, Provincial, and District)

2.4.4.3. Compliance and Enforcement

a) Environmental Management Inspector (Green Scorpion) functions and powers
b) To create a clean, healthy and safe sustainable environment through legislative and by-law enforcement.

2.4.4.4. Environmental Management Governance

a) Stakeholder engagement and active participation in all relevant group meetings and forums

Active TCLM Participation	Seating's
District Environmental Management Forum	Quarterly
Provincial Waste Management officers Forum	Quarterly
Provincial Climate Change Forum	Quarterly

2.4.4.5. Environmental Impact Assessment and Land use

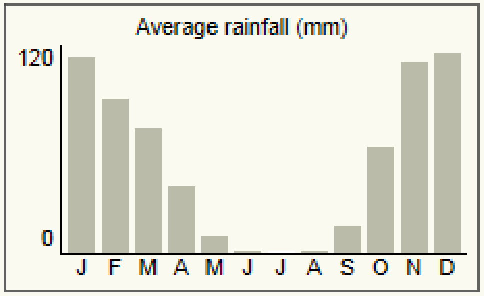
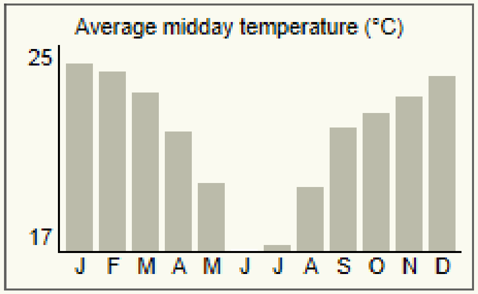
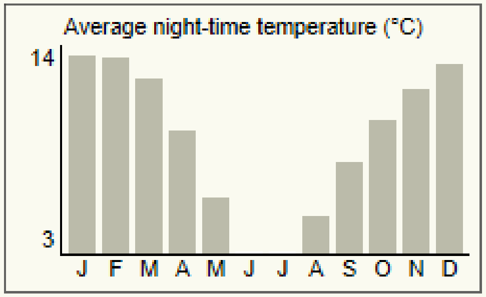
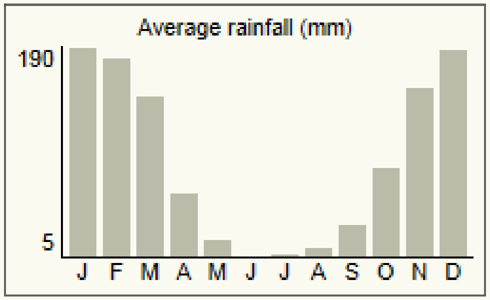
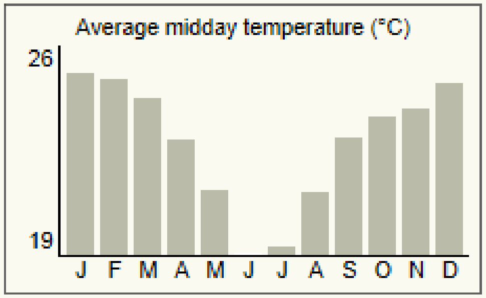
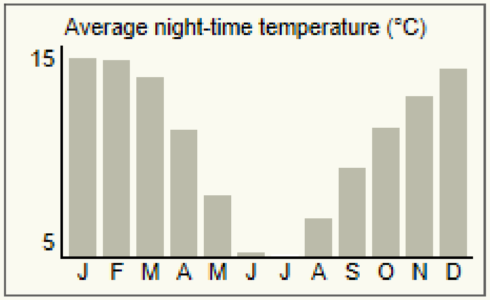
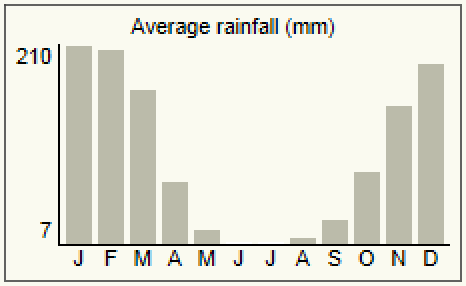
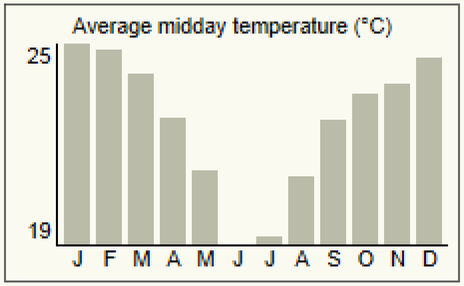
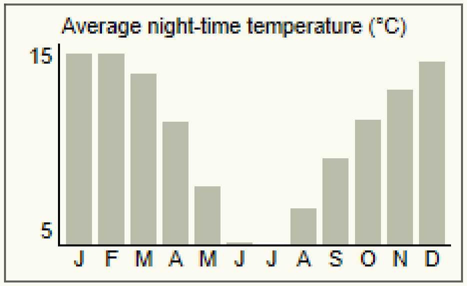
a) Environmental Impact Assessment documents review and commenting.
b) Land use applications documents review and comments

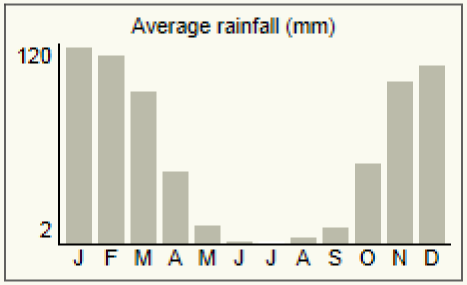
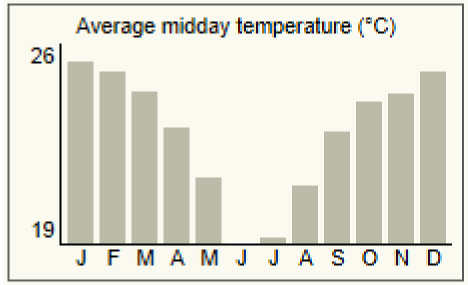
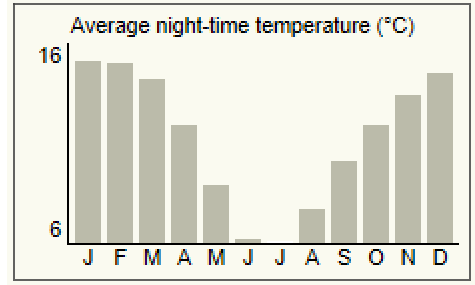
2.4.4.6. Environmental Education and Awareness

a) Conduct community Awareness and school base environmental issues
b) Conduct clean-up campaigns (Community and Illegal Dumping Hotspots)
c) Active Participation in the Greenest Municipality Competition

2.4.5. Climate Patterns

Table 14: Climate patterns

Area	Rainfall	Midday Temperatures	Night-time Temperatures
Lydenburg			
	625mm of rain per year; summerrainfall region.	Average midday temperatures range from 17.4°C in June to 24.3°C in January.	Lowest temperature 3.1°C onaverage during the night in July.
Sabie			
	1071mm of rain per year; summer rainfall region.	Average midday temperatures range from 18.5°C in June to 25°C in January.	Lowest temperature 4.8°C onaverage during the night in July.
Graskop			

	1142mm of rain per year; summer rainfall region.	Average midday temperatures range from 18.6°C in June to 25°C in January.	Lowest temperature 4.8°C onaverage during the night in July.
Leroro			
	656mm of rain per year; summerrainfall region.	Average midday temperatures range from 19.1°C in June to 25.4°C in January.	Lowest temperature 5.5°C onaverage during the night in July.

Source: TCLM SDF, 2015

Lydenburg and Leroro have the least rainfall, and Lydenburg also has the lowest temperatures. Sabie and Graskop are in a region with higher temperatures, and significantly higher rainfall. These local differences in climate contribute to the unique vegetation character of each area, which is part of the region's unique character and natural attraction.

2.5. State of the Municipality

2.5.1. Planning and Development analysis

This section presents the spatial analysis guided by the Spatial Development Framework (SDF) adopted in 2015 (currently being reviewed to keep up with the ever changing developments and align to the Municipal priorities, the SDF reviewal is funded by the Mpumalanga Department of Agriculture, Land Reform and Rural development. The framework is envisaged to be adopted and proclaimed in the 2024/25 financial year) The SDF gives a holistic guidance for current, future and development growth of the entire Municipality. This section attempts to give a clear spatial status quo regarding current developments as well as guidance on the direction of development giving much attention on the four towns namely; Mashishing (Lydenburg), Sabie and Graskop and the Northern Areas (Matibidi, Leroro & Moremela). Furthermore, this SDF is supplemented by a Spatial Planning and Land Use Management By-law (2016) also adopted by council which regulate development in terms of various land uses.

2.5.1.1. Status Quo of development and envisaged development

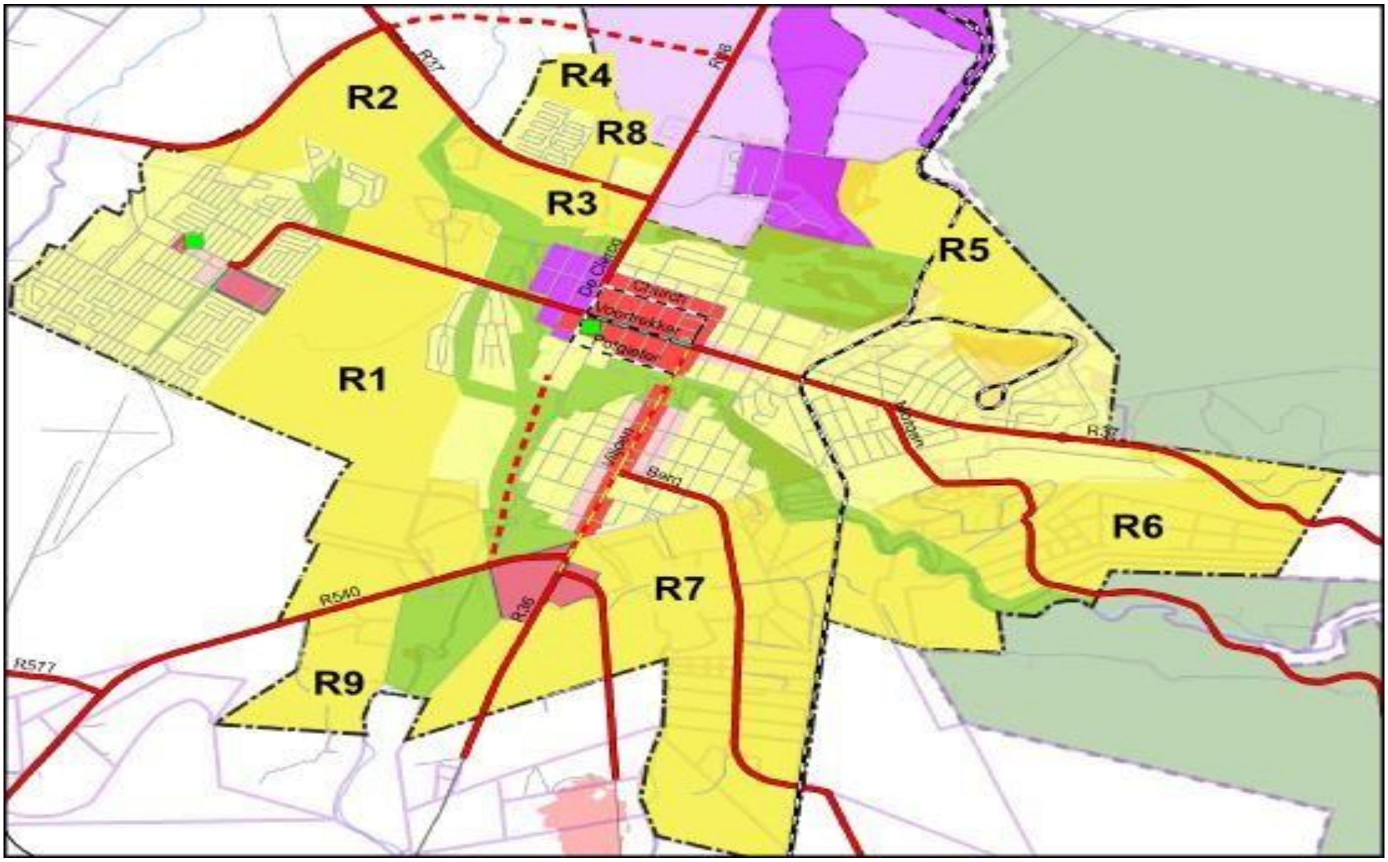
The status of development has been at halt for the past years, where developments cannot be approved **due to insufficient infrastructure capacity (Water, Sewer, and Electricity).** This places the Technical Services department at a very critical role in terms of basic servicesprovision of erven or integrated human settlement, where implementation of infrastructure projects should be aligned to the direction of development as stipulated on the SDF. Currentlythe municipality is struggling to deliver new townships due to unsuccessful townships agreements and bulk services provision, for example Mashishing Extension 9, 10 and 11; Lydenburg 6, 111- 116 and others where it has been developed and cannot be finalised. However, a step in the right direction has started where council took a decision to dedicate the 2024/25 financial year to providing water and sanitation (reticulations and bulk capacity increase). Refurbishment of service infrastructure still needs to be explored for the newly approved townships within entire municipality and especially Lydenburg Ext 6, as the area is currently being sold and the buyers need services connections and for themunicipality to gain through revenue collection (rates and services charges).

Lydenburg Extension 6 has been one area or parcel of land that has a land availability agreement with MEGA and has restricted the municipality from benefiting as outlined above i.e. service infrastructure vandalised and provision of land for the residents of Thaba Chweu. In this cycle of the IDP, Council has ensured that the properties (stands) are sold to potential buyers as well as to dissolve the land availability agreement to ensure that the land is utilised to serve the people of Thaba Chweu.

2.5.1.2. Future Developments and Direction of Development

The maps bellow outline how the Thaba Chweu Spatial Development Framework directs development of business node/service centre in Thaba Chweu. The map shows future development in the Mashishing/Lydenburg development areas. Thaba Chweu through the help of Human settlement has managed to conduct or implement allthe necessary activities in support of the outline of development in the SDF. It can be reported that the following residential extensions have been achieved in R1 and R2, these areas haveundergone all the statutory town planning processes, and they are at an advance stage to be proclaimed. The municipality still seeks sector departments to assist in assigning funds to service these areas on behalf of the municipality as the municipality's financial position hasn't been at its best to implement capital projects. In the quest to support compact development, landowners within the urban edge will continuously be monitored to ensure that infill development is encouraged.

Map 04: Lydenburg/Mashishing Future Development Area



The map above shows the direction in terms of the future development, however infrastructure isa hindrance since there is not enough bulk to service the proposed areas. Technical services is currently busy with Master plans that will unlock development and ensure that bulk services and constant maintenance is conducted to deliver sustainable services.

Non availability of bulk is an immense effect on our revenue collection since we cannot charge the bulk services amount where we do not have capacity and these affect the Municipal revenue to expand or even conduct proper maintenance to services.

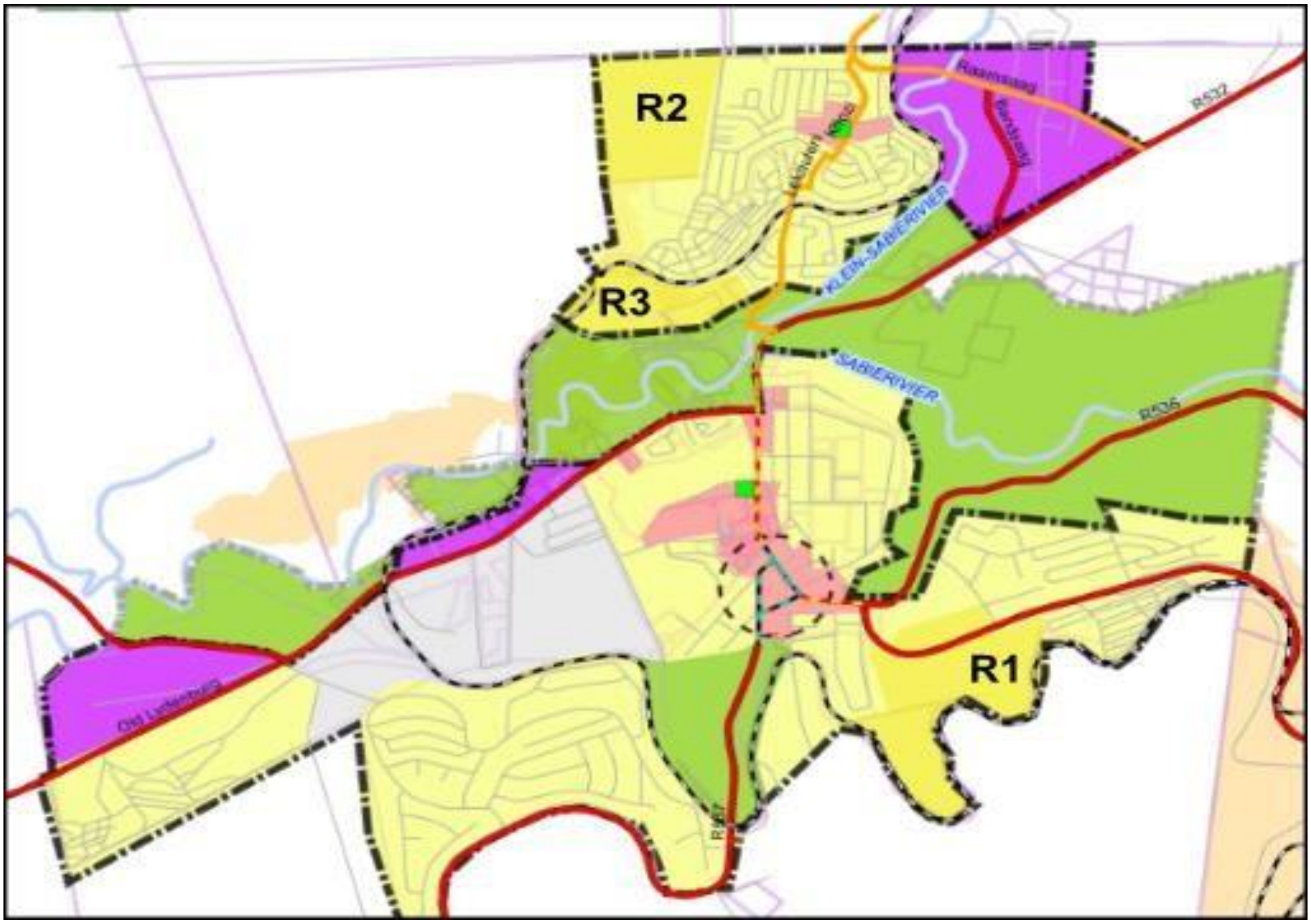
Below is a table with estimates on the number of households envisaged from developing theareas indicated on the map above for easy planning and budgeting for services, it should be notedthat the land for the roads has been taken into consideration. Again it must be noted that the township establishment processes have been concluded on R1 & R2 and development will further be encouraged in the remaining areas and once again installation of services and bulk infrastructure will be essential in these areas.

Table 15: Envisaged Housing Development Units

Lydenburg / Mashishing Land Use		**Household Estimates**		
Land Use Category	**Land Area (ha)**	**Developable Land Area**	**Average Density**	**Number of Units**
High Intensity Mixed Use	91,94			
Low Intensity Mixed Use	37,59			
New Mixed Use	52,23			
Predominately Residential (existing)	1049,10			
Residential Extensions (new): Total	1959,64	1371,75		28540
Area R1	*420,91*	*294,64*	*30u/ha*	*8839*
Area R2	*214,44*	*150,11*	*30u/ha*	*4503*
Area R3	*71,35*	*49,94*	*30u/ha*	*1498*
Area R4	*26,29*	*18,40*	*30u/ha*	*552*
Area R5	*160,14*	*112,10*	*15u/ha*	*1681*
Area R6	*298,29*	*208,80*	*15u/ha*	*3132*
Area R7	*649,59*	*454,71*	*15u/ha*	*6821*
Area R8	*25,43*	*17,80*	*30u/ha*	*534*
Area R9	*93,21*	*65,25*	*15u/ha*	*979*
Major Open Space	467,80			
Industrial (existing)	263,34			
Industrial Extensions (new)	508,92			
Lydenburg / Mashishing: Total	**4430,55**			

Mashishing/Lydenburg is the area that has the highest number of informal settlements, mainly due to none or minimal development of serviced land for people to buy and build houses. Many of the socio- economic studies conducted on these informal settlements show that the communityis willing to buy sites, hence many of them resorts to either illegally occupy the very same areas identified for future development or ‘’buying” from those who claim to have the powers tosell the stands.

The Municipality has started the process of selling stands in Mashishing, Sabie and Graskop to try and curb the illegal occupation of Municipal properties, this will also allow the Municipality tocollect revenue for future developments and maintenance of current infrastructure. Since the process of selling started in all areas, and the response to those who qualify according to the criteria setby council prior to the advert circulating has been positive.



Map 05: Sabie Future Development Area- source: TCLM SDF 2015

The Map above shows the direction of the future development in Sabie, after riots early in 2016, the municipality embarked on implementation of some of the formalisation, currently **R3 and R1**is being developed where Thaba Chweu and Mpumalanga Department of Human Settlements arefunding the two processes respectively.

For **R1**, township establishment is underway to ensure integrated human settlement and also to formalize the informal settlement opposite Harmony Hill (known as Polar Park and to be legalised as Harmony Hill Extension 2).

For **R3**, formalization of Simile informal settlement (Area 3, 4 and 5) to be followed byelectrification of the area. This will eradicate the loss of revenue where people are using services for free or illegal.

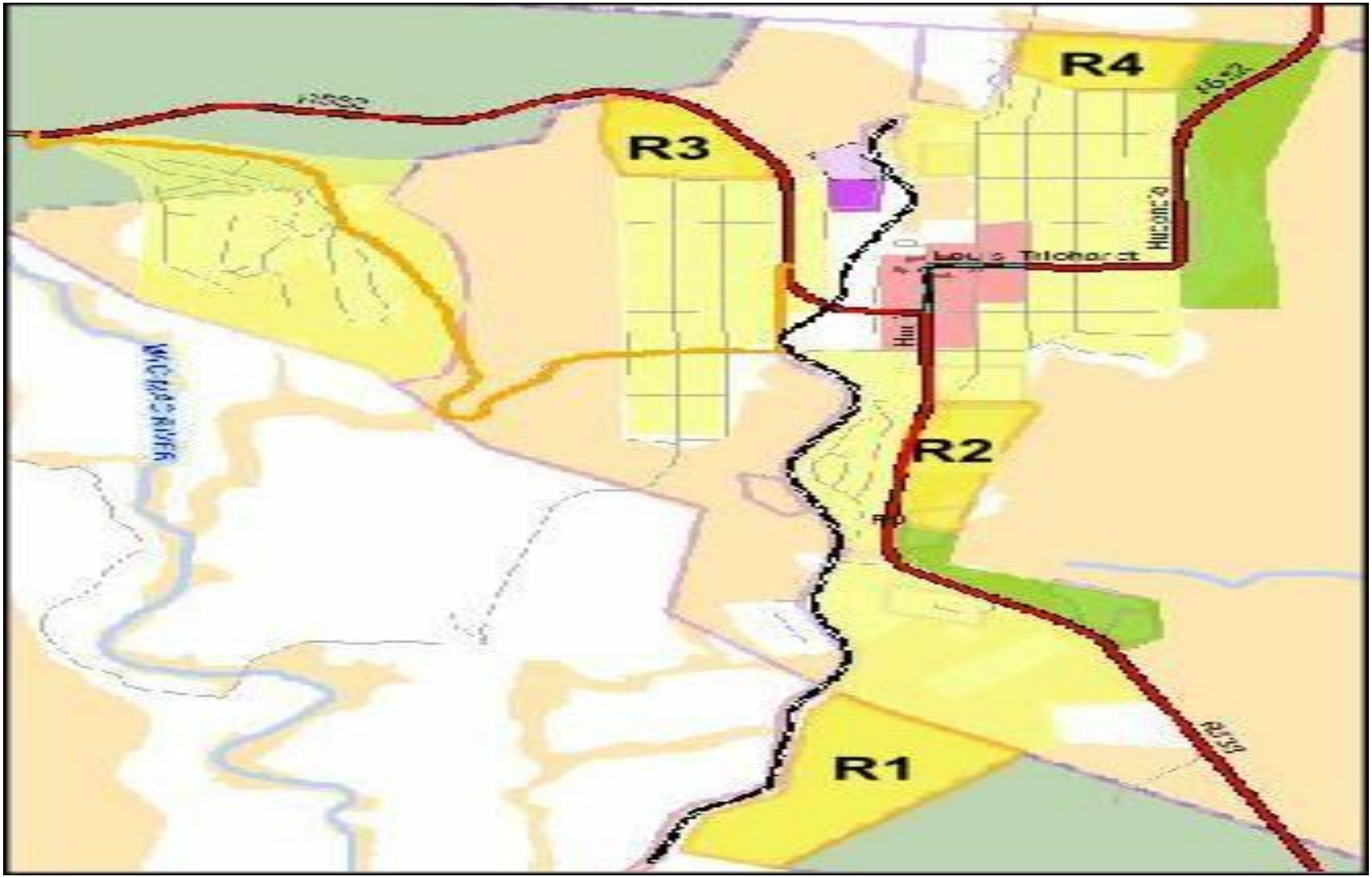
Below is the table interpreting the map above on the future developments.

Table 16: Envisaged Housing Development Units (Sabie)

Sabie / Simile Land Use Budget		**Household Estimates**		
Land Use Category	**Land Area (ha)**	**Developable Land Area**	**Average Density**	**Number of Units**
Mixed Use	41,62			
Predominately Residential (existing)	523,11			
Residential Extensions (new): Total	98,43	68,90		1563
Area R1	*48,04*	33,63	*15u/ha*	504
Area R2	*31,53*	22,07	*30u/ha*	662
Area R3	*18,86*	13,20	*30u/ha*	396
Major Open Space	376,67			
Undetermined	132,73			
Industrial	112,90			
Sabie / Simile: Total	**1285,46**			

Graskop Future Development Area

Map 06: Graskop Future Development Area



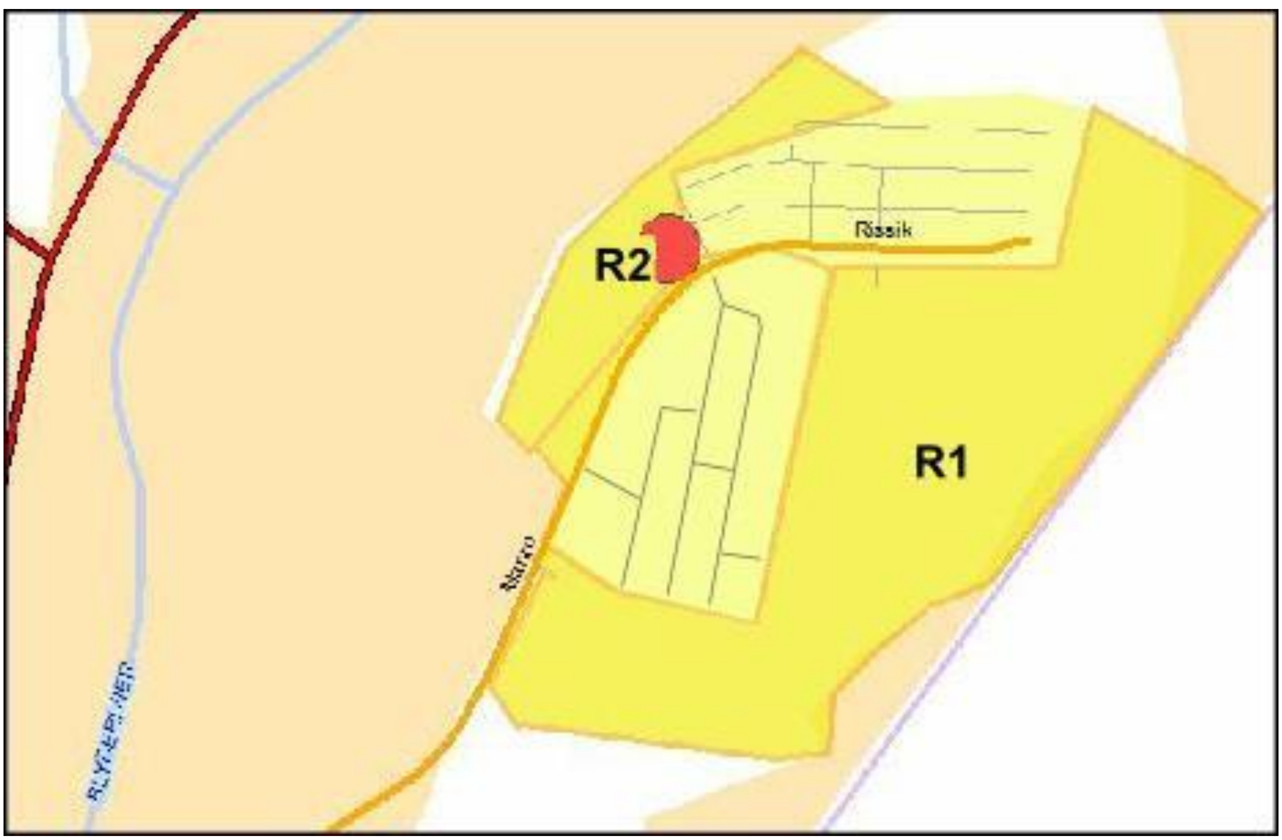
Below is the table interpreting the map above on the future developments.

Table 17: Envisaged Housing Development Units (Graskop)

Graskop Land Use Budget			**Household Estimates**		
Land Use Category	**Land Area (ha)**		**Developable Land Area**	**Average Density**	**Number of Units**
Mixed Use	14,56				
Predominately Residential (existing)	228,78				
Residential Extensions (new): Total	57,78		40,44		1010
Area R1	*26,93*		*18,85*	*30 u/ha*	*565*
Area R2	*11,49*		*8,04*	*30 u/ha*	*241*
Area R3	*10,36*		*7,25*	*15 u/ha*	*109*
Area R4	*9,00*		*6,30*	*15 u/ha*	*95*
Major Open Space	39,23				
Industrial (existing)	1,79				
Industrial Extension (new)	1,78				
Graskop: Total	**345,22**				

Pilgrims Rest

Map 07: Pilgrim's Rest Future Development Area



Below is the table interpreting the map above on the future developments.

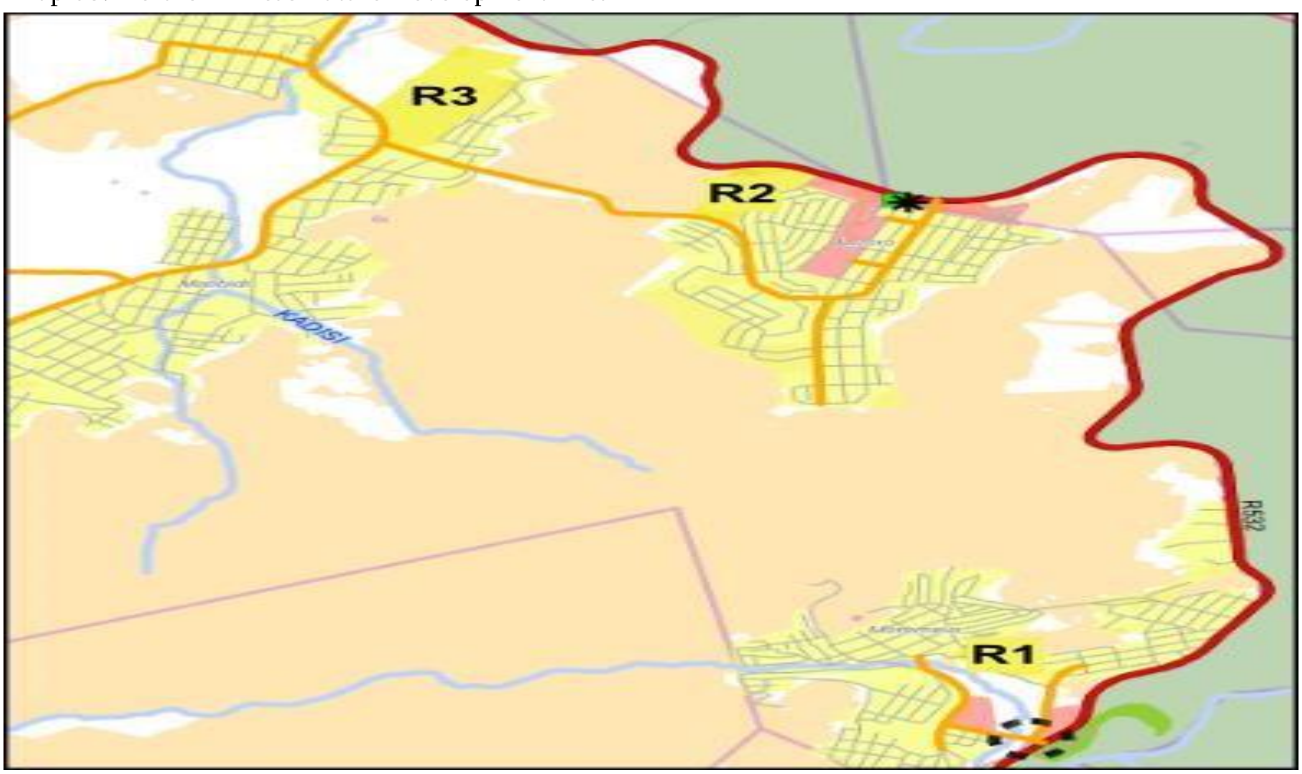
Table 18: Envisaged Housing Development Units (Pilgrim's Rest)

Pilgrim's Rest Land Use Budget			**Household Estimates**		
Land Use Category	**Land Area (ha)**		**Developable Land Area**	**Average Density**	**Number of Units**
Pelgrims Rest Total	74,93				
Historic CBD	9,69				
Museum Town	29,41				
Predominately Residential (existing)	21,63				
Residential Extensions (new): Total	18,80		13,16		293
Area R1	*11,73*		*8,21*	*30 u/ha*	*246*
Area R2	*2,23*		*1,56*	*30 u/ha*	*47*

For Pilgrim's rest it's imperative to note that for geological reasons it is important to do a socio economic study to find out whether it's feasible to relocate the community to a safer area. To continue developing the area will be expensive since it will need different engineering services and foundations, because there's existing structures it will also be more difficult to plan the area and the area is highly dolomitic which reflects on the safety of the people.

2.5.1.3. Northern Areas

Map 08: Northern Areas Future Development Area



Below is the table interpreting the map above on the future developments.

Table 14: Envisaged Housing Development Units (Northern Areas)

Moremela, Leroro, Matibidi Land Use			**Households Estimates**		
Land Use Category	**Land Area (ha)**		**Developable Land Area**	**Average Density**	**Number of Units**
Mixed Use	115,50				
Predominately Residential (existing)	1420,60				
Residential Extensions (new): Total	97,56		68,29		1366
Area R1	*14,56*		*10,19*	*20 u/ha*	*204*
Area R2	*25,48*		*17,84*	*20 u/ha*	*357*
Area R3	*57,52*		*40,27*	*20 u/ha*	*805*
Major Open Space	81,47				
Moremela, Leroro, Matibidi: Total	**1742,56**				

The technical department must consider Infrastructure Investment aimed at realization of the future development planned from Lydenburg, Sabie, Graskop, Pilgrims Rest and Northern Areas (Matibidi, Leroro and Moremela) as proposed on the SDF.

2.5.1.4. Infrastructure Demands to meet the proposed developments

The basic services will be set out per town as per the proposed developments, again technical services will play a vital role to ensure that we achieve our objective. Infrastructure Demands to meet the proposed developments are summarised in tables below

Table 15: Estimated Water Demand for Housing Development in Lydenburg

Lydenburg / Mashishing					
Area	**Land Area (ha)**	**Number of Units**	**Average Density**	**Water Demand (l/d)**	**Sanitation Flow (l/d)**
New Mixed Use	313351,4			141008146	
Residential Extensions (new)	***1371,75***	***28540***		***17123767***	***14269806***
Area R1	294,64	8839	30u/ha	5303439	4419532
Area R2	150,11	4503	30u/ha	2701973	2251644
Area R3	49,94	1498	30u/ha	898950	749125
Area R4	18,40	552	30u/ha	331257	276047
Area R5	112,10	1681	15u/ha	1008876	840730
Area R6	208,80	3132	15u/ha	1879226	1566022
Area R7	454,71	6821	15u/ha	4092427	3410356
Area R8	17,80	534	30u/ha	320396	266996
Area R9	65,25	979	15u/ha	587224	489353

Table 16: Estimated Water and Sanitation Demand for Housing Development in Sabie/Simile

Sabie/Simile					
Area	**Land Area (ha)**	**Number of Units**	**Average Density**	**Water Demand (l/d)**	**Sanitation Flow (l/d)**
Residential Extensions (new)	***111,73***	***1456***		***937445***	***781204***
Area R1	33,63	504	15 u/ha	302628	252190
Area R2	31,53	662	30u/ha	397200	331000
Area R3	13,20	396	30u/ha	237617	198014

Table 17: Estimated Water Demand for Housing Development in Graskop

Graskop					
Area	**Land Area (ha)**	**Number of Units**	**Average Density**	**Water Demand (l/d)**	**Sanitation Flow (l/d)**
Residential Extensions (new)	***40,44***	***1010***		***606019***	***505016***
Area R1	18,85	565	30u/ha	339290	282741
Area R2	8,04	241	30u/ha	144758	120631
Area R3	7,25	109	15u/ha	65260	54383
Area R4	6,30	95	15u/ha	56712	47260

Table 1: Graskop: Water and Sanitation Demand

Table 18: Estimated Water Demand for Housing Development in Pilgrim's Rest

Pilgrim's Rest					
Area	**Land Area (ha)**	**Number of Units**	**Average Density**	**Water Demand (l/d)**	**Sanitation Flow (l/d)**
Residential Extensions (new)	***13,16***	***293***		***175947,16***	***146623***
Area R1	8,21	246	30u/ha	147811	123176
Area R2	1,56	47	30u/ha	28136	23446

Table 2: Pilgrim’s Rest: Water and Sanitation Demand

Table 19: Estimated Water Demand for Housing Development in Northern Areas

Moremela, Leroro, Matibidi					
Area	**Land Area (ha)**	**Number of Units**	**Average Density**	**Water Demand(l/d)**	**Sanitation Flow (l/d)**
Residential Extensions(new)	***68,29***	***1366***		***819533***	***682944***
Area R1	10,19	204	20 u/ha	122272	101893
Area R2	17,84	357	20 u/ha	214063	178385
Area R3	40,27	805	20 u/ha	483198	402665

Moremela, Leroro, Matibidi: Water and Sanitation Demand

All the tables outline what Technical Services should strive to address and also ensure that their project planning must directly be informed by the requirements set above particularly key basic services which include bulk water, sanitation, electricity and expansion of roads to support trafficflows.

2.5.1.5. Current Projects

- Township Establishments

    - Through the provincial Department of Human Settlements, Thaba Chweu is currently busy with ***Township establishment and Formalization of certain Farms:***

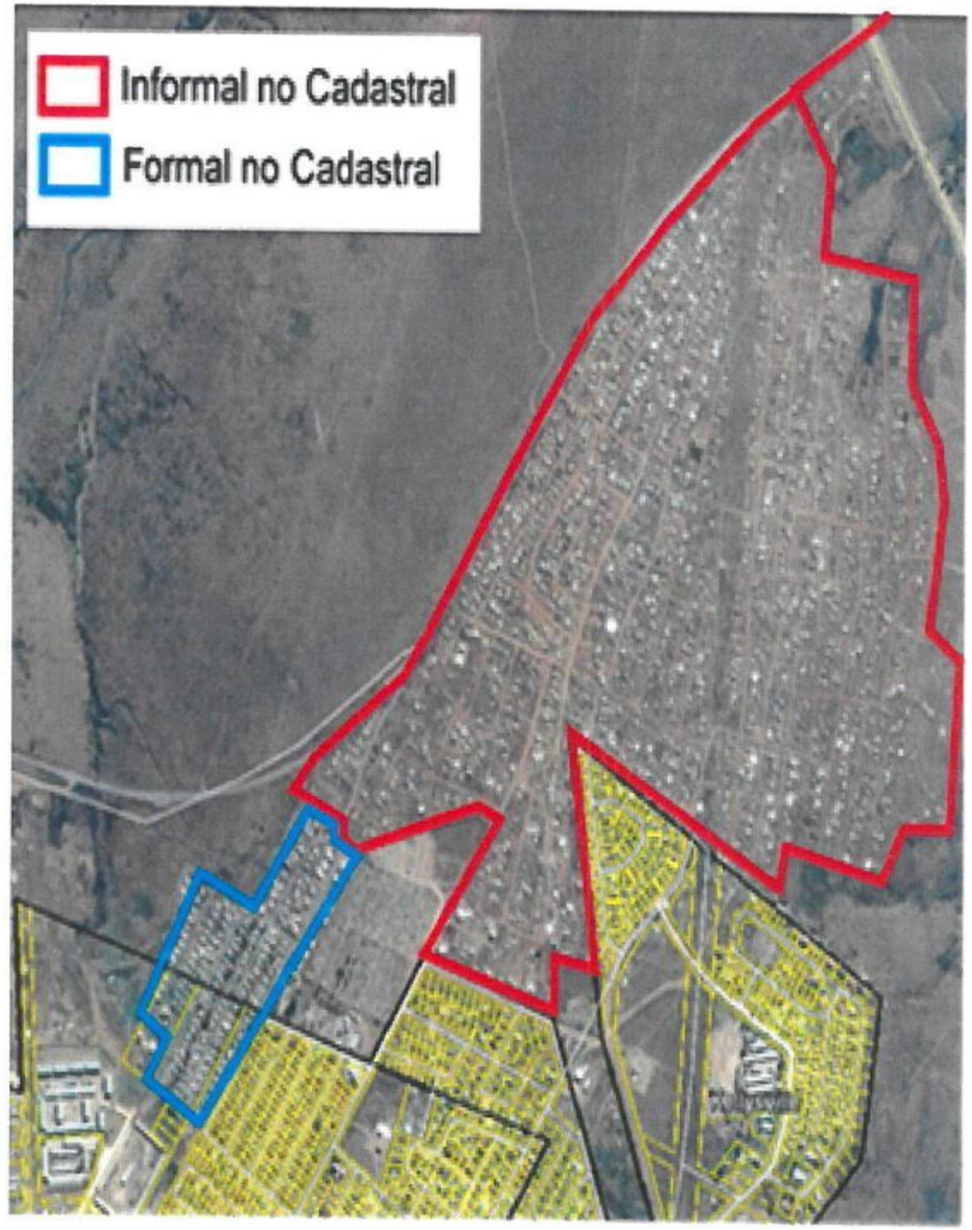
        - Harmony Hill Extension 2 (formalization of Polar Park informal settlement – currently installation of services underway (water, sanitation and gravelling of roads)
        - Mashishing Extension 9 (formalization of Marikana and Manjenje Informal settlements) – Township application finalisation
        - Mashishing extension 10 (formalization of riversite informal settlement) - Township application finalisation
        - Mashishing extension 11- brown field development - Township application finalisation
        - Skhila formalisation – project at inception stage

The most important thing is that the municipality together with the relevant sister departments have to secure funding for the installation of services. The municipality must strengthen its relationship with the private sector to ensure that both sectors collaborate to supply the relevant services to impact positively to the economy and outlook of the municipality.

Map 09: Informal Settlement in Lydenburg

Lydenburg Extension 21

Mashishing/Kellysville No cadastral & an existing informal settlement



2.5.2. Infrastructure Analysis

The focus area's work under this commission can be classified into three categories for easy presentation and understanding of the magnitude of civil engineering work that must be done, namely:- **a) Backlog** (areas without infrastructure in townships and rural areas), **b) Maintenance** (Managing existing infrastructure), **c) New Infrastructure** (To support the SDF for futuregrowth and development demand). Given the scenario our analysis and proposed recommendations will be guided by the three categories.

a. Roads Analysis (Priority Roads and Streets)

Take note that TCLM have a draft maintenance plan which once approved by council will replace this analysis and inform project planning moving forward. However this analysis still applies pending the approval. The said maintenance plan which is under development willinclude a comprehensive analysis of all road networks in the municipality. This assessment includes roads outside the municipal functions and jurisdiction i.e provincial, national andSANRAL.

The tables below summarises **facts and figures on roads** where investment is required.

Municipal Competency

Lydenburg (Also see Map on the next page/s)

Table 20: Road Condition Analysis in Lydenburg (Areas in need of new roads)

New Roads/street					
Mashishing Township	**Indian CentreExt 06**	**Lydenburg Town**			**Total (All)**
992m *(refer to the map)*	952m *(refer tothe map)*	154m	154		
375m *(refer to the map)*	1080m *(refer tothe map)*	193m	193	part of Joubert st	
336m *(refer to the map)*		502m	502	River St	
406m *(refer to the map)*		117m	117	Brug St	
654m *(refer to the map)*					
636m *(refer to the map)*					
429m *(refer to the map)*					
Lydenburg Ext 108, 109 and 110 (+-7km)					
10.828km	**2.032km**	**966m**			**13.672km**

Source: TCLM Technical Report 2016/17 (Revised 2022)

Integrated Development Plan 2022 – 2027

Table 21: Road Condition Analysis in Lydenburg (Areas in need of refurbishment)

Refurbishment				
Lydenburg Town		**Indian Centre Ext 06**		**Total(All)**
Breytenbach St	564m	First (1st) st	793m	
Joubert St	445m	Fifth (5th) st	920m	
Burhmann St	1.8km			
Kerk St	1.3km			
Kriel St	684m			
Brown Street	720m			
Greyling St	181m			
Preller St	596m			
Lange St	985m			
Kantoor St	1.2km			
Viljoen St *(Part 1)*	565m			
Eufees St	565m			
Lydenburg St	1.3km			
Barac St	392m			
Schurink St	350m			
Kuit St	350m			
Rosouw St	800m			
Ruiter St	150m			
Beetge St	380m			
* Between Beetge & Rabie St*	173m			
Morgan St	490m			
Goodman St	460m			
* Voortrekker St Between Spa O Rama Store & Nedbank*	80m			
Chris Lombard St	310m			
Lombard St	758m			
Schoeman St	758m			
Viljoen St *(Part 2)*	909m			
Marais St	744m			
Noord St	467m			
Goud St	1.2km			
Berg St	1.3km			
Total	**18.914km**	**Total**	**1713**	**20.627km**

Source: TCLM Technical Report 2016/17(Revised 2022)

Table 22: Road Condition Analysis in Lydenburg (Areas in need of road re-construction)

Re-construction		
Mashishing Township	**Lydenburg Town**	**Total(All)**

Voortrekker St (MashishingRoad/ Mohlala Road)	2.04km	De Clerq st	500m	
Ext 06 *(Part 2)*	344m	De Villiers st	522m	
Total	**3.331km**	**Total**	**1022km**	**4.753km**

Source: TCLM Technical Report 2016/17(Revised 2022)

Table 23: Road Condition Analysis in Lydenburg (Areas in need of pothole patching)

Patching of Potholes				
Mashishing Township		**Lydenburg Town**		**Total (All)**
Mashishing*Voortrekker st*	900m	Jansen st	877m	
Kelly's Ville	1km	De Beer st	563m	
		Johannes Coetzee st	563m	
		Fouries st	618m	
		Above Finsberry st	230m	
Total	**1.9km**	**Total**	**2.851km**	**4.751km**

Source: TCLM Technical Report 2016/17

Sabie (Also see Map on the next page/s)

Table 24: Road Condition Analysis in Sabie (Areas in need of refurbishment)

Refurbishment				
Sabie Town		**Simile**		**Total (All)**
Milkwood st	1.6km	Mhlanga st	375m	
Firewood st	414m	Lekhuleni st	621m	
Acasia st	382m	Ngqungqulu st	494m	
Maliveld st	126m	Matsane st	111m	
Simons st	126m	Fakudze st	236m	
street below Maliveld st	126m			
Total	**2.774km**		**1.837km**	**4.611km**

Source: TCLM Technical Report 2016/17

Table 25: Road Condition Analysis in Sabie (Areas in need of new roads)

New Roads/street				
Simile		**Harmony Hill**		**Total (All)**
Simile *(refer to the map)*	1.02km	Harmony Hill *(refer to the map)*	573m	
Total	**1.02km**	**Total**	**573 m**	**1.593km**

Source: TCLM Technical Report 2016/17

Table 26: Road Condition Analysis in Sabie (Areas in need of pothole patching)

Patching of Potholes						
Harmony Hill		**Sabie Town**		**Simile**		**Total (All)**
Nelson st	685m	Lea st	797m	Hlokohloko st	114m	
Nolens st	406m	Kerk Ave	386m			

Patric Cres st	460m	Maliveld st	392m			
		Third (3rd) Ave	197m			
		First (1st) Ave	120m			
		Potgietr st	195m			
		Fourth (4th) st	104m			
		Second (2nd)	106m			
		Nelson st	396m			
		Dwars st	70m			
		Andrew st	431m			
		Old Lydenburg rid	7.8km			
		Mopani St	420m			
		Knoppiedoring St	440m			
		Power St				
		Simmons St	320m			
		Firewood St	340m			
Total	**1.551km**	**Total**	**12.764km**		**114m**	**12.764km**

Source: TCLM Technical Report 2016/17(Revised consultations 2022)

Table 27: Road Condition Analysis in Sabie (Areas in need of road re-construction)

Re-construction		
Sabie Town		
Second (2nd) st	245m	**Total (All)**

Source: TCLM Technical Report 2016/17

Graskop (Also see Map on the next page/s)

Table 28: Road Condition Analysis in Graskop (Areas in need of road refurbishment)

Refurbishment				
Graskop Town		**Graskop Ext 05**		**Total (All)**
Loustrichard Ave	454m	Bookombloom st	195m	
Richardson Ave	525m	Rockyrapid st	415m	
Bloedriver Ave	115m			
Paul Kruger Ave	442m			
Voortrekker st	442m			
Vermeulen Ave	425m			
Kerk st	1040m			
Oorwinning st	1080m			
Total	**4.523km**	**Total**	**610m**	**5.133km**

Source: TCLM Technical Report 2016/17

Table 29: Road Condition Analysis in Graskop (Areas in need of new roads)

New Roads/street				
Graskop Town		**Ext 05**		**Total (All)**
De Lange st	600m	Ext 05 *(refer to map)*	1.233km	
Voortrekker st	222m			

Kerk st	127m			
Bloedriver Ave	113m			
Oorwinning st	190m			
President st	150m			
Settlers Ave	233m			
Total	**1.635km**		**1.233km**	**2.868km**

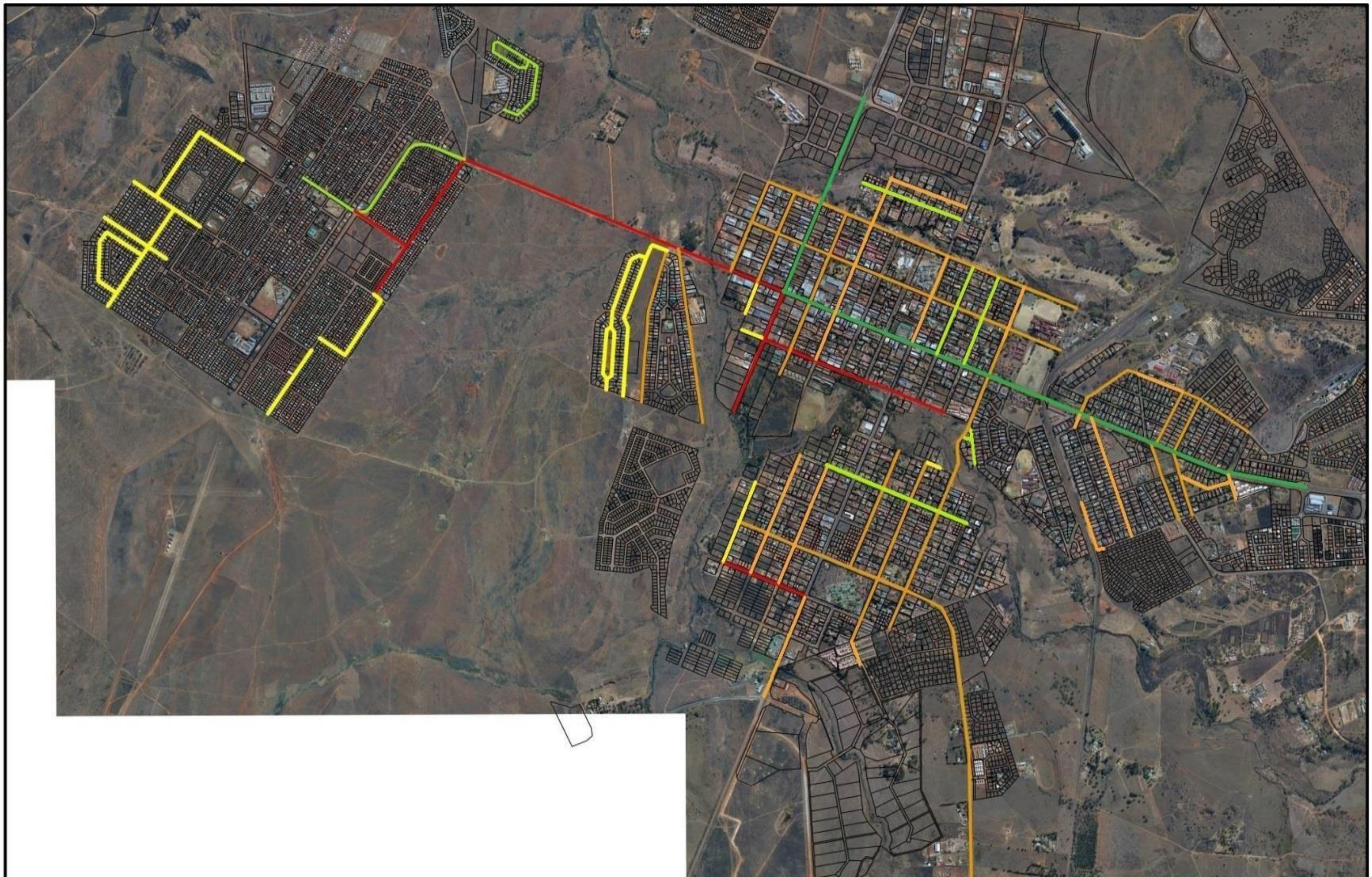
Source: TCLM Technical Report 2016/17

Table 30: Road Condition Analysis in Graskop (Areas in need of road re-construction)

Re-construction		
Graskop Town		**Total (All)**
President st	946m	
Leibenitz st	422m	
Richardsson st	216m	
Cnr Jan Van Rensburg and KleridonSt	600m	
Rocky Rapid St (Ext 5)	405m	
Willow St	70m	
Total	**2.659km**	**2.659km**

Source: TCLM Technical Report 2016/17 (Revised 2022 Consultations)

Map 10: Lydenburg/Mashishing Road Condition Analysis



Priority Needs

- Refurbishment
- New roads/streets
- Patching
- Reconstruction

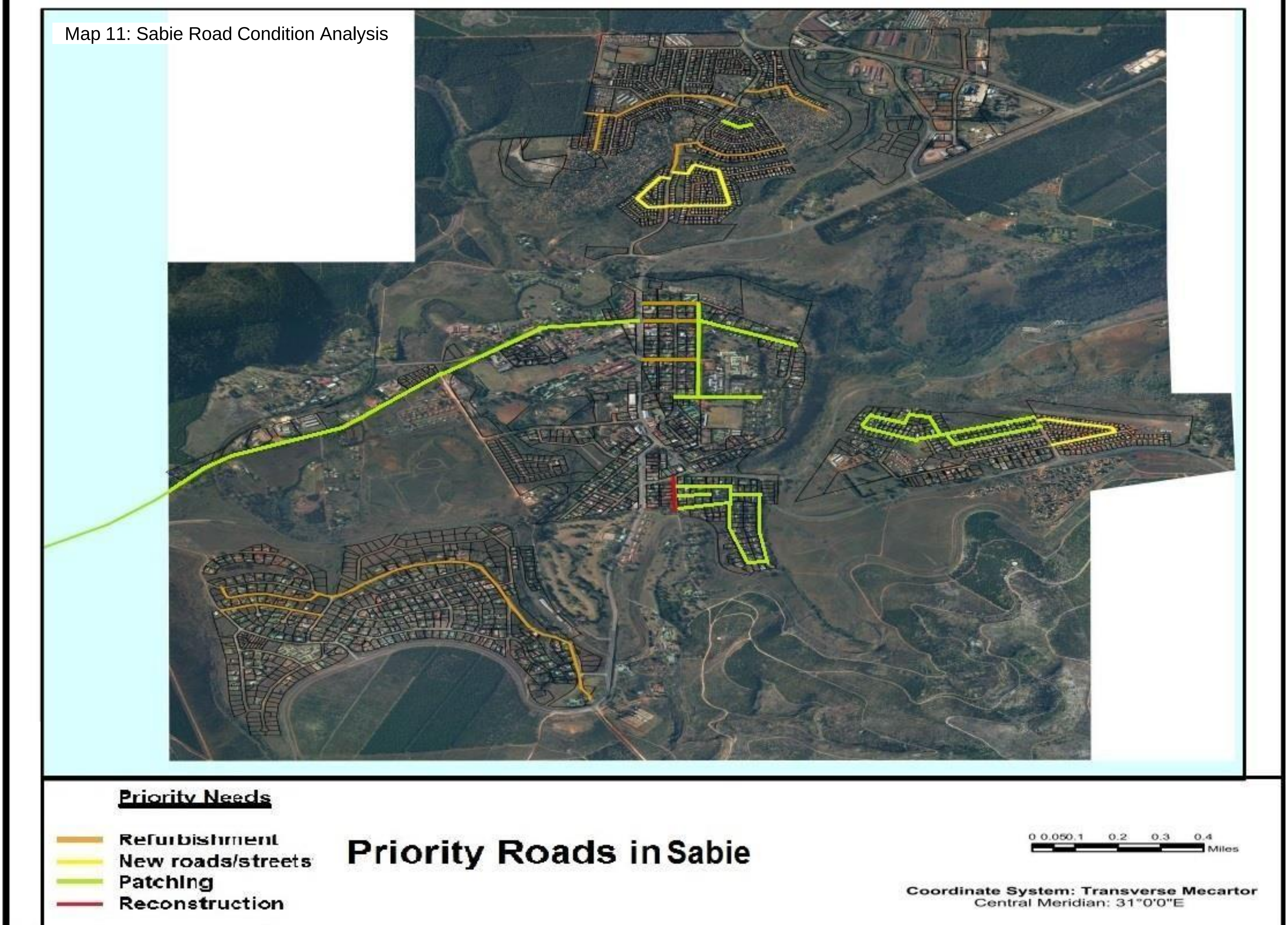
Priority Roads in Mashishing/Lydenburg

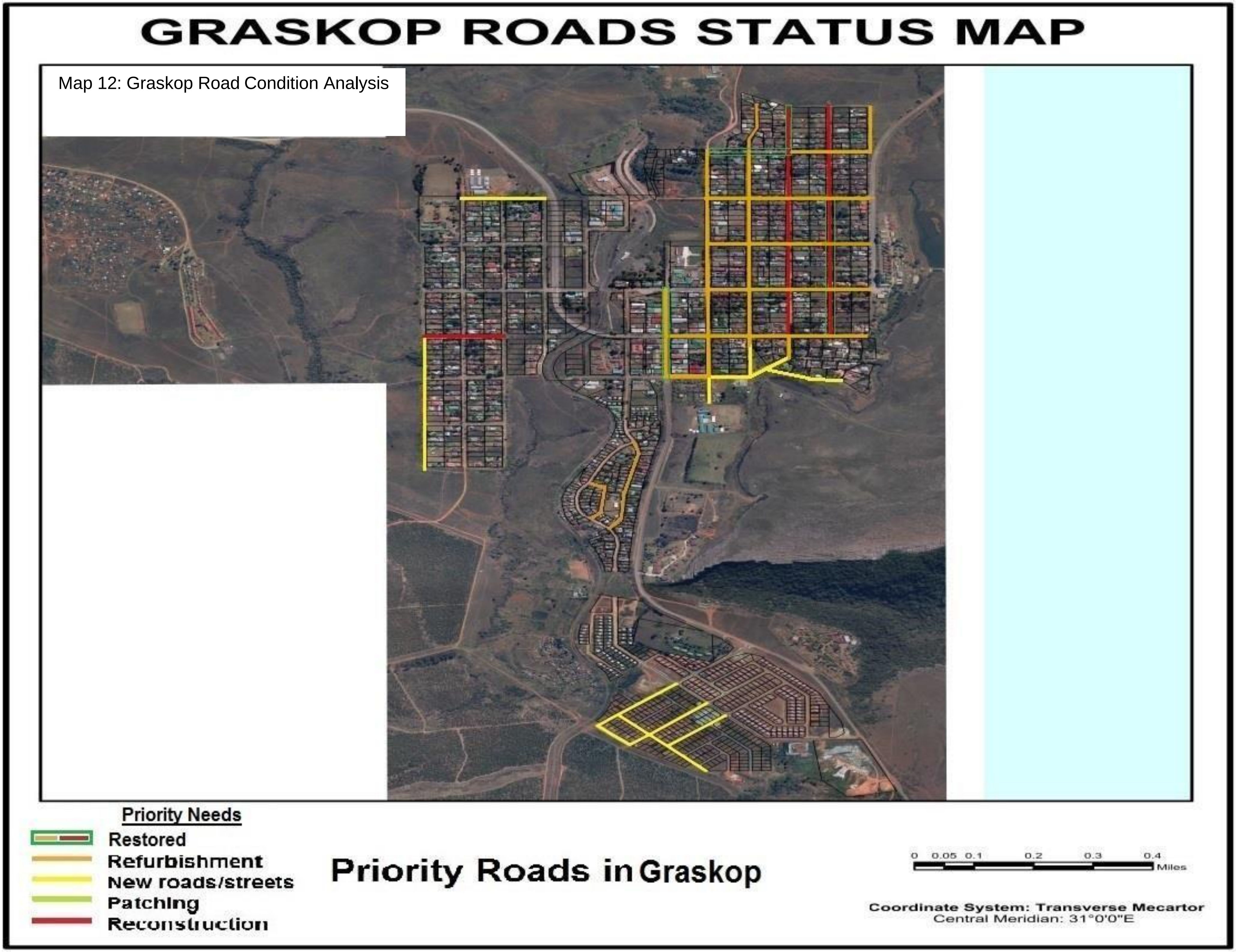
0 0.125 0.25 0.5 0.75 1 Miles

N W E S

Coordinate System: Transverse Mecartor
Central Meridian: 31°0'0"E

SABIE ROADS STATUS MAP





Map 12: Graskop Road Condition Analysis

Integrated Development Plan 2022 – 2027

b. Roads and Street Signage (Street Names, Road Marking, Traffic Signs)

There are no road marking in all roads and streets and this must be done while the roads are refurbished. The street names are dilapidated in all streets in all the town's roads and streets and must maintained.

Provincial & National Competency

The following economic routes are at critical stage for refurbishment in our municipality and are in need of urgent attention in order to revive the economy of our main towns whose economy depends largely on tourism.

Table 31: Provincial and National Route Condition Analysis

Routes	Affected Towns & Tourism Spots	Ward/s affected
R540	Belfast, Dullstroom, Lydenburg	01, 02, 03, 04, 05, 12,14
R36	Lydenburg, Pilgrim's Rest	04,05
R533	Pilgrim's Rest, Graskop,	13,10
R532	God's Window, Potholes, Byder River Canyon	10, 08, 09
R535	Kruger Park, Kruger National Park, Hazyview	10
R536	Sabie, Hazyview, Kruger Park, Kruger National Park	07

Source: TCLM Technical Report 2016/17

The Map below illustrate the situation which could described as economic lockdownMap

13: Provincial and National Route Condition Analysis

Source: TCLM Technical Report 2016/17

c. ELECTRICITY

(a) **Capacity Upgrade**

The municipality has in this financial year funded the development of a comprehensive maintenance plan which should take precedent over prioritisation of key maintenance programme in the municipality, once approved by council it will then inform all priority project planning. Currently this analysis applies for current and future planning. The analysis concluded that an additional electricity source should be constructed and that exercise was completed when the Duma Substation was constructed and its operating fully, the municipality has since ensured that a maintenance budget.

(b) **Backlog**

Note that the electrification in most of the farm community is done by Eskom and this backlog will dramatically be reduced in the next few years. (Refer to the Annexure: Stakeholders projects)

Table 33: Electricity Backlog in Priority Areas

Ward No.	Type of service required	Total Number of HH & Businesses inneed of service	Type of Infrastructure (3-5 years)	Priority Areas
04	Electrification of households	573	New built (access to electricity)	Belskop, Langdraai, Doornhoek, Goedehoop, Coromandel, Bultkop, Uitwakfontein.
05	Electrification of households	921	New built (access to electricity)	Draaikraal, kiwi, Rooikransand Bosfontein.
06 & 07	Electrification of households	520	New built (access to electricity)	Sabie
08	Electrification of households	64	New built (access to electricity)	Matibidi
09	Electrification of households	89	New built (access to electricity)	Leroro, Moremela
10	Electrification of households	22	New built (access to electricity)	Graskop, Graskop Ext 5, Glory Hill.
11	Electrification of households	539	New built (access to electricity)	Kagcagca, KaBenni, Roseugh.
13	Electrification of households	516	New built (access to electricity)	Pilgrims Newtown, Darksgully, Carmine, Brownshill, Ohrigstad dam, Spekboom, Boomplaas, Buffelsvlei.
	Total	3244		

Source: TCLM Technical Report 2016/17

There are backlogs also in the newly formalised informal settlements in Mashishing and Sabie which need to be catered for in this new cycle of the IDP to ensure that the percentage of distribution losses is reduced drastically.

(c) Maintenance

Table 34: Electricity Maintenance Backlog in Priority Areas

WardNo	Type of service required	Total Number of HH & Businesses in need of service	Assets in need of maintenance	Priority Areas
01, 02 & 03	Preventative Maintenance	All households	Switchgears, Transformers, Streetlights, High Mast Lights and Overhead lines (LV&MV)	Mashishing
06 & 07	Preventative Maintenance	All households	Switchgears, Transformers, Streetlights, High Mast Lights and Overhead lines (LV&MV)	Sabie, Simile and Harmonyhill
10	Preventative Maintenance	All households	Switchgears, Transformers and Overhead lines (LV&MV)	Graskop, Graskop Ext 5and Glory hill
12	Preventative Maintenance	All households	Switchgears, Transformers, Poles and Overhead lines (LV&MV)	Lydenburg town and surrounding farms
14	Preventative Maintenance	All households	Switchgears, Transformers and Overhead lines (LV&MV)	Skhila, Industrial areas and surrounding farms

Source: TCLM Technical Report 2016/17

Facts and Figures on electricity access

Table 35: Electricity Backlog in TCLM

Local Municipal area	Number of households not connected*		Share of total households %	
Year Comp	2011	2016	2011	2016
Thaba Chweu	5 103	3 535	15.3%	9.5%

Source: Stats 2016

d. Water Analysis

Status Quo

Two of the three towns (Graskop and Sabie) face infrastructure challenges in terms of water while Mashishing is confronted by a water source challenge.

Supply and Demand

Mashishing is the only town currently experiencing major challenges from both the infrastructureand water source point of view. The bulk water storage has been upgraded with additional steel reservoir for emergency supply only, old valves were replaced by The Department of Water and Sanitation to combat water losses through leaks. In terms of sustainable supply in Lydenburg Town and its potential growth triggered by mining investment. There might be a need for more storage capacity upgrade and water source identification and or upgrade of catchment in Lydenburg dam or a bulk line from Kwena Dam to supplement

Lydenburg Dam. Indeed the need to draw water form Kwena Dam is on the lips of the municipality, however great consideration needs to be made as the City of Mbombela is in the process of constructing a regional dam. It is only after this, that Thaba Chweu can tap into the same dam for water supply.

1. Sabie

Here the yield of the current source is not under immediate threat. It is on the infrastructure where investment will have to be made. The municipality has completed the following projectsin the financial year 2017/18 to curb the problem:

- Water link pipelines to Ext 10 and Saw mill Crossing;
- Sabie New pump and Gravity pipeline for Harmony Hill;
- New Rising Main to Tweefontein reservoirs.

These coupled with the replacement of asbestos water pipeline in the network which has been implemented even till the 2021/22 financial year will bring stability in the water supply of the area for the foreseeable future.

2. Graskop

The arrival of the Chinese and the Extension 5 housing settlements coupled with the informal settlement in the Graskop Hostel area have stretched the current existing supply scheme close toa maximum. In the past winter, shortages of water and the decrease in pressure in the high lying areas have indicated a need for the system to be reassessed. The municipality has is currently completing one bulk line upgrade in Graskop Town to cub the problem.

Northern Areas (Matibidi, Leroro and Moremela)

The limitations of the current supply by means of boreholes in the area can never be over emphasized also considering the population growth in the recent areas. On the other hand, theoutcome of the allocation review of the **water use license** is much awaited as this will bringmuch needed relief to provide much needed support to the borehole system that can hardly cope.There is about seven million mega litters flowing in these areas on a daily basis. The demand inthese areas is about 1 million mega litters and we are of a view that sustainable water supply inthese areas can be achieved. A full scheme will be needed (catchment, water bulk line, watertreatment plant and reservoirs) to resolve the current water challenges. The current reservoirs andreticulation lines can be refurbished.

The municipality continuously sets aside a budget for the refurbishment of the existing boreholesto ensure a level of sustainable supply of water. However, the Municipality needs intervention from the political sphere of Government to assist with the issuing of the Water license in the Northern areas. Though strides have been taken when public participation processes were conducted in January 2022 in support of the application for the water use licence. Provincial treasury through the Regional bulk infrastructure grant (RBIG) have made available funds to conduct the plenary/concept/feasibility studies required in the 2022/23 Financial year.

3. Rural areas (Farm Areas, South western part of TCLM)

Boreholes will continue to play a critical role in these areas. Much of these settlements do not have electricity. Considering the size of some of them, water tankers may just be an ideal solution currently. The main issue in these areas is land ownership; once this is resolved a sustainable solution will be provided.

However in some areas where a partnership in a form of service level agreement can be reached boreholes will be drilled to improve access to basic portable water. The Private sector (i.e Booysendaal) through Social Labour Plans are continuously assisting council with maintenance and drilling of boreholes in the farm areas to address the backlogs experienced.

4. Coromandel

In addition the proposed gravity line from the river, a borehole or two will have to be provided asa back-up plan especially during winter.

Facts and Figures on water access and source

Water access by HH

Table 36: Water Access Backlog in TCLM

Local Municipal area	**Number of households without access***		**Share of total households %**	
Year Comp	**2011**	**2016**	**2011**	**2016**
Thaba Chweu	1 730	4 082	5.2%	11.0%

Source: Stats sa 2016

Water Access by source

Table 37: Water Access by source in TCLM

Access type	Number of Households with access
Piped (tap) water inside the dwelling/house	11222
Piped (tap) water inside yard	17465
Piped water on community stand	3341
Borehole in the yard	987
Rain-water tank in yard	-
Neighbours tap	261
Public/communal tap	651
Water-carrier/tanker	-
Borehole outside the yard	1299
Flowing water/stream/river	1452
Well	202
Spring	-
Other	141
Total	**37109**

Source: Statssa 2016

Sanitation

There is a need to consider rerouting, integrating and gravitating some of sewer networks in various extensions of the Lydenburg town to ease the current pressure. Taking into consideration the recent population growth in Mashishing, a potential boom both residential and business that might trigger a need for bulk network capacity and sewer treatment works upgrades in the town centre. The dire need for the above becomes even critical with the sewer spillages the municipality is faced with as an institution. The Mashishing sewer plant needs to be revived and restored back to a functional state to ensure that sewer is treated in the required manner to reduceand eliminate the risks of being a health hazard. In Graskop we have completed a pump to curb the strain of sewer system.

Table 38: Sanitation Priority Service requirements in TCLM

Ward	Type of service required	Total Number of HH's affected by this service	Possible Interventions	Priority Service Areas Priority Service Areas
10	Sewer	450	Sewer Substation Construction	Graskop

Source: Statssa 2016

Facts and Figures on Sanitation Access

Table 39: Sanitation Access in TCLM

Local Municipal area	Number of households without toilets		Share of total households	
Year Comp	**2011**	**2016**	**2011**	**2016**
Thaba Chweu	980	326	2.9%	0.9%

Source: Statssa 2016

2.5.3. Community And Social Related Facilities

The focus area's work under this commission focuses on public and social services facilities as guided by the guideline provided. Our analysis comprises of the following categories: **a) Maintenance** (Managing existing infrastructure), **b) New Infrastructure** (where our analysis proves the need), **c) Social Services' Management** (Non infrastructure and related services). Given the scenario our analysis and proposed Recommendations will be guided by the three categories.

(A) Public Parks

(a) Maintenance

Table 40: Public Parks Condition Assessment

Good: No service needed	Moderate: Need for Partial Maintenance	Bad: Need for Full maintenance

Ward Affected	No. of Parks	Name	Service type needed	Current Management	Priority Service for the next two years
01	01	Mashishing Public Park	Completion of structures and landscaping	Internal Policy	Need for Signage
02	01	Vezi Nyawo Park	Proper demarcation	Internal Policy	Landscaping & Facilities
03	01	Mandela Village	SLA management Leases to Ziyapopa	Internal Policy	Needs Facilities
04	01	Coromandel Park	Maintenance	Internal Policy	New Picnic Tables & Playground Equipment, Signage
05	01	Kelly's Ville Park	Maintenance	Internal Policy	Soil needs leveling, Plant Grass & Trees Repair equipment (Swing saw, merry go round, sliding
06	01	Sabie Kaap Public Park	Maintenance	Internal Policy	Procure Playground Equipment, Peal Fence & Waste Bins Signage
07	01	Tricher Park	Maintenance	Internal Policy	Procure Playground Equipment, Peal Fence & Waste Bins Signage
12	03	Voortrekker street Park	Maintenance	Internal Policy	Grass Cutting, Braai stands Peal fence, Repair of Playground

					facilities
		Morgan Street Park	Maintenance	Internal Policy	Procure Playground Equipment, Peal Waste Bins as well as general maintenance (Cutting of grass)
		Indian Centre	Maintenance	Internal Policy	Revamp of merry-go-rounds in Indian area, repair of playground equipment
14	02	Lydenburg Park	Maintenance	Internal Policy	Revamp of repair of playground equipment and re-grassing
		Gustav Park	Closing	Internal Policy	No maintenance recommended
Total		**11**			

Source: TCLM Technical Report 2016/17

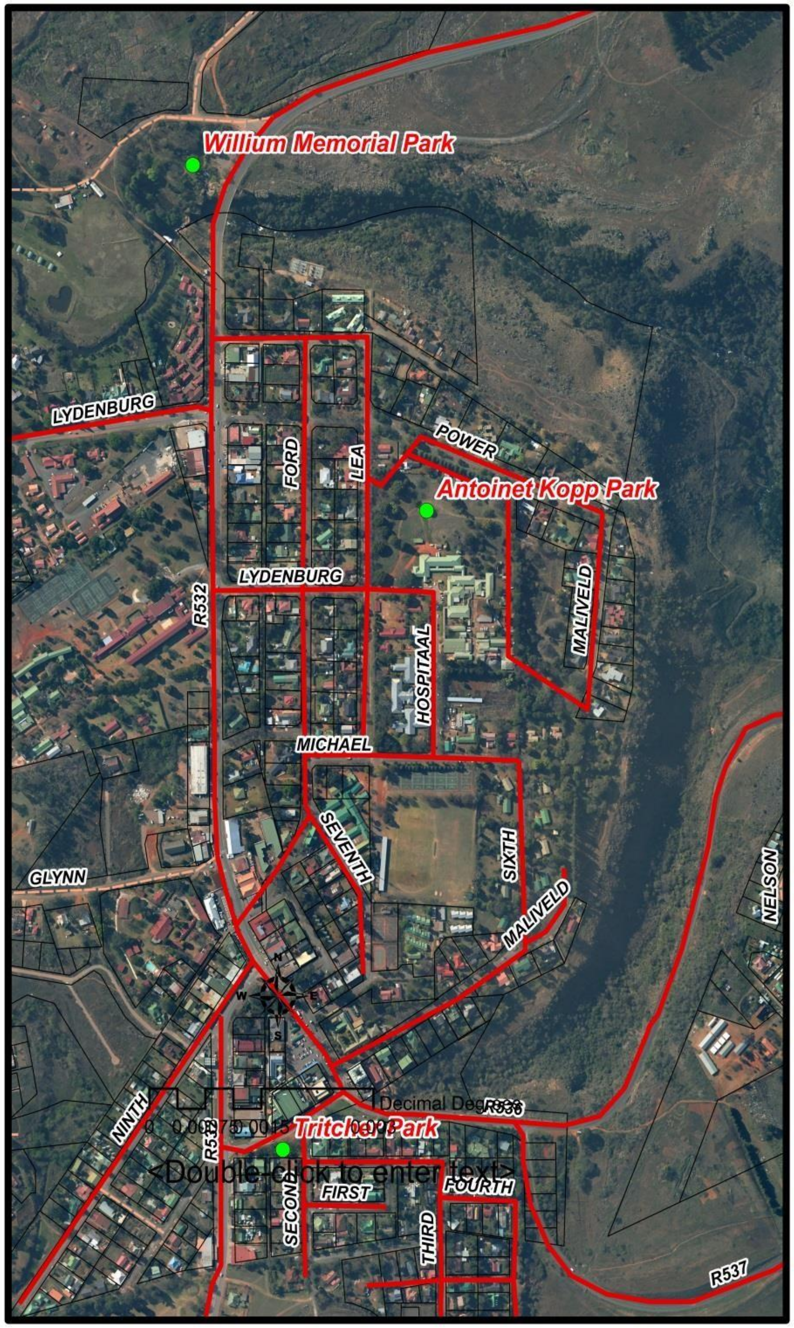
Pictures 02: Snapshots from Public Park's Assessment

Pictures 02: Snapshots from Public Park's Assessment


Indian Centre Public Park

Map 14:Public Park Points in Lydenburg/Masishing

THABA CHWEU PARKS MAP



(B) Environment and Servitude

Table 41: Public Priority Servitude in Lydenburg

Ward Affected	Number and type of servitude	Service type needed	Current Zoning	Priority Service for the next two years
12 & 14	7 servitude (75m2)	Grassing	Open spaces/vacant stand	Grass cutting
Ward Affected	**Number of street municipal trees**	**Types of trees**	**Current management**	**Priority street with trees that are due for removal/New plantation**
03, 12 & 14	Buiten street, Kuit street	Jacaranda	No management	Lydenburg street (removal)
12	De Souza	Jacaranda	Some of residents are poisoning the tree (3 are affected)	Trimming Only & Awareness

Source: TCLM Technical Report 2016/17

(C) Public Communal Halls

Table 42: Public Halls Condition Assessment in TCLM

Ward Affected	Number of Halls	Name	Service type needed	Current Management	Priority Service for the nexttwo years
09	02	Moremela Community Hall	Maintenance	InternalPolicy	Ceiling, Window glasses, window glasses, painting and toilets, furniture (Chairs) in Leroro Hall
		Leroro Community Hall	Maintenance		Need for general maintenanceand toilets in Moremela Hall
10	01	Graskop Town Hall	Maintenance	InternalPolicy	Need for general maintenance
06	01	Simile Community Hall	Maintenance	InternalPolicy	Renovation in Simile (Doors, Lights, Windows, furniture & Toilets)
07	02	Harmony Community Hill Hall	N/A	InternalPolicy	Private
		Sabie Town Hall	N/A		Good State (lights, equipment, decluttering)
01	01	Mashishing Community Hall	Maintenance	InternalPolicy	Good State
12	01	Lydenburg Town Hall	Maintenance	InternalPolicy	Need for general maintenance
Total	**08**				

Source: TCLM Technical Report 2016/17

Pictures 03: Snapshots from Public Halls Assessment

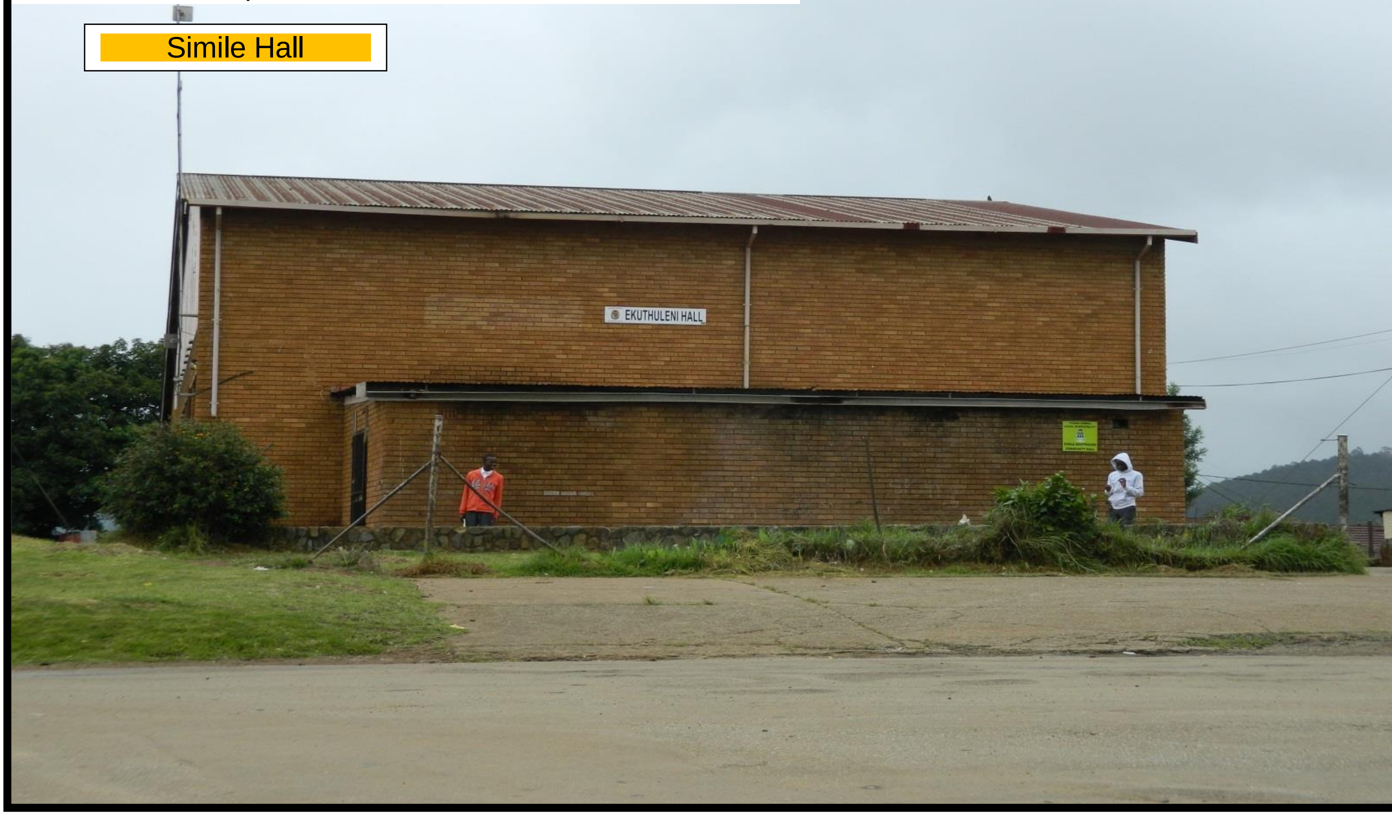

Moremela Hall


Harmony Hill

Leroro Hall


Mashishing Hall

Pictures 03: Snapshots from Public Halls Assessment



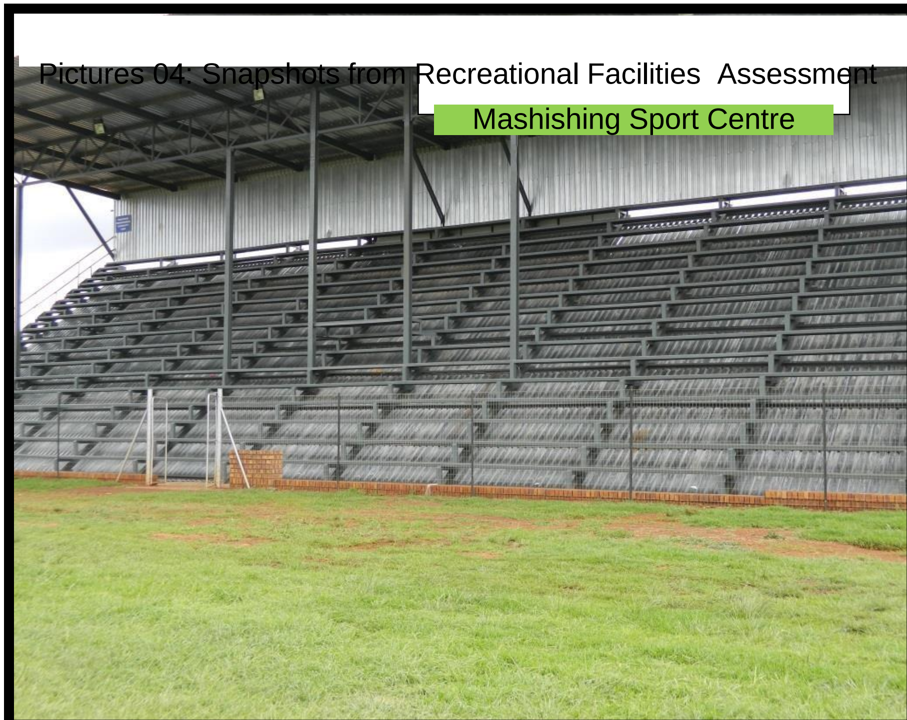
(D) Public Recreational Facilities

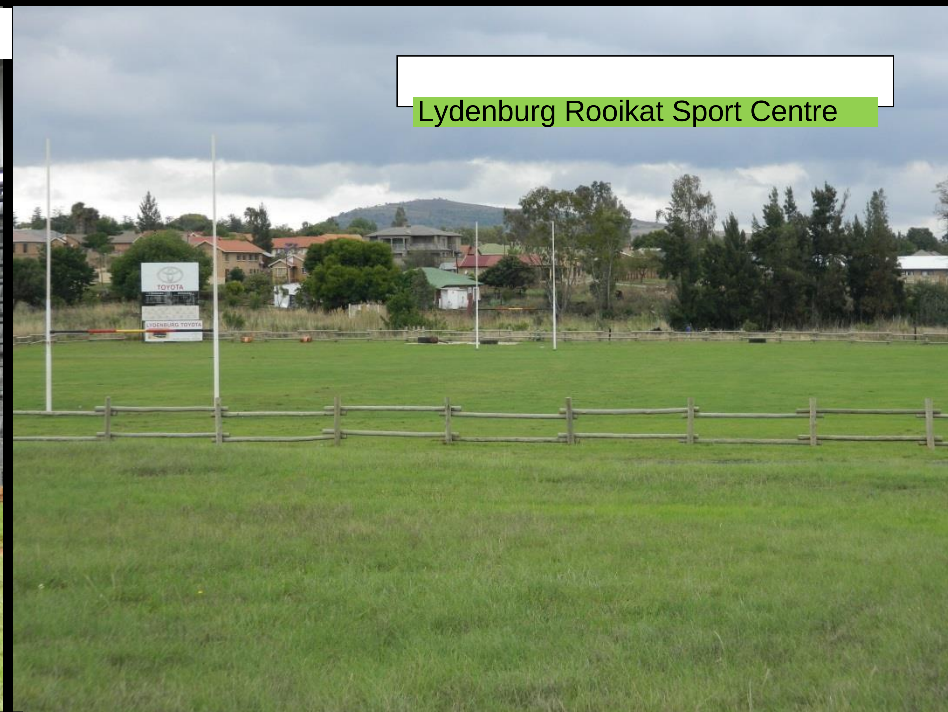
Table 43: Public Recreational Facilities Condition Assessment in TCLM

Ward Affected	No. Stadiums/ Recreational Halls	Name	Service typeneeded	Current Management	Priority Service for the next two years
03	01	Mashishing Sport Centre	N/A	No Policy	Good Condition
07	01	Harmony Hill	Maintenance	No Policy	Grassing, Poles
04	01	Coromandel	Maintenance	No Policy	Grassing, Poles
05c	01	Kelly's Ville	Maintenance	No Policy	Grassing, Poles
09	01	Moremela	Maintenance	No Policy	Mass lights,Grassing, Moremela Stadium
08	01	Leroro			Full Refurbishment (First phasecompleted successfully, there is a need for the second phase to be completed.
06	01	Simile	Construction	No Policy	Construction of Phase 2 of the stadium
12	02	Rooikat Sport Centre	Maintenance	No Policy	Good Condition
		Lydenburg Recreational Centre			Full Refurbishment
Total	**09**				

Source: TCLM Technical Report 2016/17

Pictures 04: Snapshots from Recreational Facilities Assessment


Mashishing Sport Centre


Lydenburg Rooikat Sport Centre

Lydenburg Recreational Hall


Lydenburg Court Centre

Pictures 04: Snapshots from Recreational Facilities Assessment


Leroro Soccer Field


Harmony Hill Soccer Field


Matibidi Mamorapama Soccer Field


Kelly’s Ville Soccer Field

Coromandel Soccer Field

Bambanani Sports & Recreational Centre

(E)Taxi Rank

Table 44: Public Taxi Rank Condition Assessment in TCLM

Ward Affected	Number of Taxi Rank	Service type needed	Current Management	Priority Service forthe next two years
01	01	New Taxi Rank	No Management	New construction
12	01	New Taxi Rank	No Management	New construction
07	01	New Taxi Rank	No Management	New construction
08	01	New Taxi Rank	No Management	New construction
09	01	New Taxi Rank	No Management	New construction
10	01	Refurbishment TaxiRank	No Management	Construction of toilets and hawkerstalls.
Total		**06**		

Source: TCLM Technical Report 2016/17

(F)Public Cemeteries

Table 45: Public Cemetery Condition Assessment in TCLM

Ward Affected	Number of Cemeteries	Service type needed	Current Management	Priority Service for the next two years
01, 02, 03	02	Maintenance	Internal Policy	The one cemetery has reached its full capacity and a new cemetery has been established. There is a need to plant shade trees and facilities
12	02	Maintenance	Internal Policy	Cast New Berm at new section No facilities at the old cemeteries (Water, Toilets & Fence)
05	2	Maintenance	Internal Policy	Shade Trees at kelly's Ville
6&7	2	Maintenance	Internal Policy	Need for fencing of the harmony Hill cemetery. No toilets, & Electricity in Simile
10	1	Maintenance	Internal Policy	No toilets, water & Electricity and the current cemetery will reach its full capacity soon. There is a need for a new site.
04	1	Maintenance	Internal Policy	Shade Trees
09	5	Maintenance	Internal Policy	No toilets, Water & Electricity in all graveyards
08	7	Maintenance	InternalPolicy	All are fenced except Brakeng and there is need for Toilets, water & electricity

Source: TCLM Technical Report 2016/17

Pictures 05: Snapshots from Cemeteries Assessment

Matibidi/Mohlala


Coromandel


Lydenburg New Graveyard

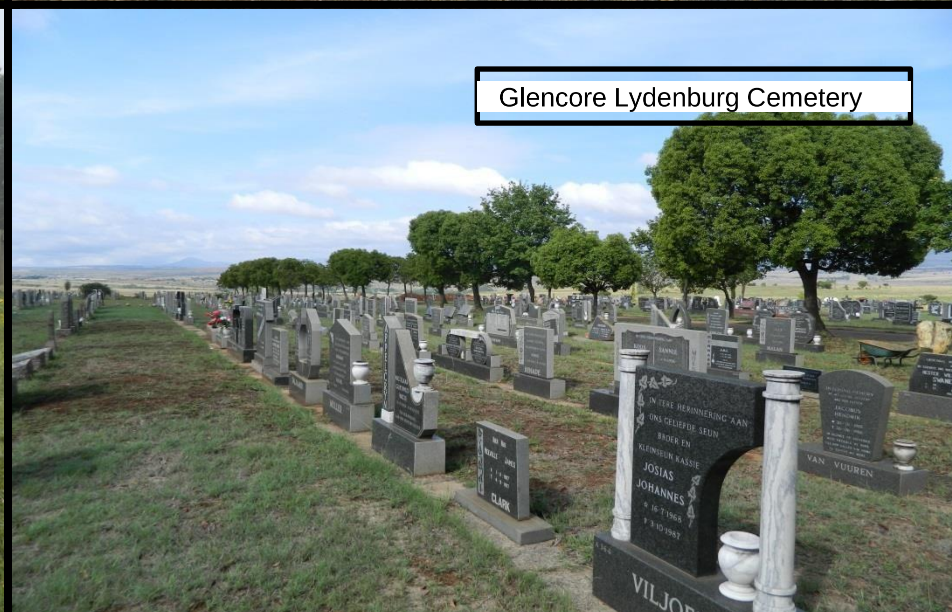

Old Graveyard Lydenburg

Pictures 05: Snapshots from Cemeteries Assessment

Sabie Cemetery


Mashishing Cemetery


Graskop Cemetery



Glencore Lydenburg Cemetery

(G) Land Fill sites

Table 46: Landfill site Condition Assessment in TCLM

Ward Affected	Name	Number of Land Fill Sites	Type of Management	License status	Status of Land fill sites
01, 02, 03, 12 & 14	Lydenburg	01	Outsourced	Licensed	Need for proper management
6 & 7	Sabie	01	Outsourced	Licensed	Reached capacity and not well located next residential area (licensed for closure)
10	Graskop	01	Outsourced	Licensed	Manageable
13	Pilgrim's Rest	01	Belongs to Public Works	No information	Full transfer of rights to Thaba Chweu
Total		**04**			

Source: TCLM Technical Report 2016/17

(H) Social Services whose competency resides with Provincial and National Departments.

These services are under the management of the said departments within their internal policies and legal frameworks; however the municipality plays a role in coordinating the planning, approvalsand needs as raised by relevant stakeholders. Having said this, the assessment only looks into accessibility and functionality affecting various communities in TCLM.

i. Schools

List of Schools in TCLM

Ward	Area	Name of School	Status (Functional)
01,02, 03	Mashishing	Marambane Primary School	Yes
	Mashishing	Mashishing Secondary School	Yes
	Mashishing	Lesodi Primary School	Yes
	Mashishing	Sizo Primary School	Yes
04	Kliksspruit/ Kwena Dam	Umthombopholile Primary School	Yes
	Coromandel	Coromandel Primary School	Yes
	Klipspruit	Laerskool Klipspruit	Yes
05	Boomplaats	Enkeldoorn Primary School	Yes
	Kellysville	Primêre Skool Kellysville	Yes
	Draaikraal	Houtenbek Primary School	Yes
	Kiwi	Kiwi Primary School	Yes
	Bosfontein	Bosfontein Primary School	Yes
	Mashishing (Ext 02)	Lesodi Primary School	Yes
	Mashishing (Ext 02)	Lydenburg Primary School	Yes
	Skhila	Marifaan Primary School	Yes
	Skhila	Skhila High School	Yes
	Shaga	Shaga Primary School	Yes

06	Simile	Lindani Primary School	Yes
		Memezile Secondary School	Yes
07	Sabie	Hoërskool Sybrand Van Niekerk	Yes
	Sabie	Laerskool Sabie	Yes
	Sabie	Harmony Hill Primary School	Yes
	Sabie	Woodlands Preparatory School	-
	Sabie	Pinocchio Daycare Centre	-
08	Matibidi	Shakwaneng Primary School	Yes
	Matibidi	Matibidi Primary School	Yes
	Matibidi	Hlong Secondary School	-
	Matibidi	Kadishi Secondary School	Yes
	Matibidi	Makuke Secondary School	Yes
09	Leroro	Dientjie Primary School	-
	Leroro	Mokokwane Primary School	Yes
	Leroro	Pitas Primary School	Yes
	Leroro	LM Kganane Secondary School	Yes
	Moremela	Kobeng Primary School	Yes
	Moremela	LL Mogane Primary School	Yes
10	Graskop	Panorama Secondary School	Yes
	Graskop (Ext 05)	Glory Hill Primary School	Yes
	Graskop	Graskop Primary School	Yes
	Graskop	Shalom Christian School	Yes
	Part of Moremela	Sekwai Secondary School	Yes
11	Brondal	Malrhebe Primary School	No
12	Lydenburg	Hoërskool Lydenburg	Yes
	Lydenburg	Lydenburg Akademie	Yes
	Lydenburg	Lydenburg Christian Private School	Yes
13	Spekboom	Spekboom Primary School	Yes
	Pilgrims Rest	Pilgrims Rest City Secondary School	Yes
	Pilgrims Rest	Pilgrims Rest Primary School	Yes
14	Lydenburg	Laerskool Lydenburg	Yes

ii. Health Services

Clinics

Ward No.	Area	Clinic Name	Status (Funcional)
01,02,03	Lydenburg	Mashishing Clinic	Yes
06,07	Sabie	Clinic-Sabie	Yes
		Clinic - Simile	Yes
		Harmony Hill Clinic	Yes
08,09	Moremela, Leroro, Matibidi		-
10	Graskop	Clinic- Graskop	Yes

Hospitals

Ward No.	Area	Name of Hospital	Status (Functional)

14	Lydenburg	Lydenburg Hospital	Yes (Dilapidated)
07	Sabie	Sabie Hospital	Yes
08	Matibidi	Matibidi Hospital	Yes

iii. Libraries

Ward No.	Area	Name of Library	Status (Functional)
		Lydenburg Regional	No (under refurbishment)
01,02, 03, 05, 12 & 14	Lydenburg/ Mashishing	Library	
		Lydenburg Public Library	Yes
		Library - Mashishing	Yes
10	Graskop	Library – Graskop	Yes
		Library - Sabie (On Layout)	-
07	Sabie	Library – Simile	Yes
08 & 09	Leroro	Leroro Library	Yes

iv. Other Social Services

Service Name	Area	Status (Functional)
Police Station	Lydenburg Sabie	Yes
	Graskop Pilgrim's Rest Dientjie (near Moremela Village)	
Post Office	Lydenburg Sabie Graskop Pilgrim's Rest	Yes
Magistrate's Court	Mashishing Magistrate's Court (Lydenburg) Sabie Magistrate's Court Graskop Branch Court Pilgrim's Rest PeriodicalCourt	Yes
Department of Home Affairs	Lydenburg Sabie (mobileunit – unconfirmed)	Yes
Department of Labour	Lydenburg Sabie	Yes
Department of Social Development	Lydenburg	
South African Social Security Agency (SASSA)	Lydenburg Graskop Matibidi	

2.5.4. Institutional and Governance analysis

The final reviewed organisational structure of the Municipality will be approved in council with the strategy document (IDP) and its main goal is to implement the IDP. Below is a table which outlines the vacancy rate of Thaba Chweu which is at 25%. The municipality still has to improve on employment through gender, however various groups are represented (i.e people living with disabilities as well as the youth).

Name of	Municipal	Status of	Total	Total	No of	Vacancy	No of	No of	Employment	People

Municipality	**building accessible to disable people**	**organogram (approval date)**	**No of Posts**	**no of Posts Filled**	**Post Vacant**	**Rate %**	**Males**	**Females**	**of Disable people in Municipality**	**employed under the age of 35 year**
Thaba Chweu Local Municipality	Yes	31 March 2022	605	449	156	25%	274	175	9	90

Below are the purpose & functions of the various units within the municipality.

THABA CHWEU COUNCIL

EXECUTIVE MAYOR

OFFICE OF SPEAKER

PURPOSE: TO COORDINATE AND MANAGE FUNCTIONING OF MUNICIPAL COUNCIL.

FUNCTIONS:

1. Ensure council meets at least quarterly.
2. Preside over Council Meetings
3. Facilitate and liase with municipal stakeholders
4. Monitor compliance on the implementation of council resolutions
5. Ensure councillors comply with code of conduct.
6. Ensure compliance with council and council committee rules and standing orders.
7. Render administrative support to the municipal public account committee(MPAC)

THABA CHWEU LOCAL MUNICIPALITY

PURPOSE: TO COORDINATE AND MANAGE THE PROVISION OF SERVICE DELIVERY IN ACCORDANCE WITH THE LEGISLATION GOVERNING LOCAL GOVERNMENT.

FUNCTIONS:

1. Manage Technical and engineering services.
2. Manage community and safety services
3. Coordinate Municipal planning and economic development
4. Manage financial matters.
5. Manage corporate services
6. Render internal Audit services
7. Render risk management services
8. Coordinate public participation
9. Manage service delivery units
10. Oversee the provision of services by Thaba Chweu local economic development Agency (Thaleda)

OFFICE OF THE EXECUTIVE MAYOR

FUNCTIONS:

1. Identify, evaluate and priorities the needs of the municipality and make recommendations to the council.
2. Develop key performance areas against which progress to be measured and evaluated.
3. Ensure implementation of policies and by laws.
4. Provide general political guidance over the fiscal and financial affairs (budget) of the municipality.
5. Oversee the provision of services to the

DEPARTMENT: TECHNICAL AND ENGINEERING SERVICES

DEPARTMENT: COMMUNITY AND SAFETY SERVICES

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

DEPARTMENT: FINANCE MANAGEMENT (BUDGET &

DEPARTMENT: CORPORATE SERVICES.

DIVISION: INTERNAL AUDIT

UNIT : RISK MANAGEMENT

DIVISION: PUBLIC PARTTICIPATION

DIVISION: SERVICE DELIVERY UNIT

OFFICE OF THE COUNCIL WHIP

PURPOSE: TO RENDER ADMINISTRATIVE SUPPORT THE CHIEF WHIP.

FUNCTIONS:

1. Liaise with the different political parties to ensure representation council and council committees.
2. Maintains sound relations between the various political parties.
3. Informs the whips of all parties on important matters on the council agenda
4. Assist the speaker to count votes in the council meeting.
5. Facilitate the interaction between the executive and legislative oversight structures in the municipality.
6. Resolve disputes between the speaker, executive mayor or members of the mayoral committee.

THABA CHWEU LOCAL MUNICIPALITY

PURPOSE: TO COORDINATE AND MANAGE THE PROVISION OF SERVICE DELIVERY IN ACCORDANCE WITH THE LEGISLATION GOVERNING LOCAL GOVERNMENT

FUNCTIONS:

1. Manage Technical and engineering services.
2. Manage community and safety services
3. Coordinate municipal planning and economic development
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5. Manage corporate services
6. Render internal Audit services
7. Render risk management services
8. Coordinate public participation
9. Manage service delivery units
10. Oversee the provision of services by Thaba Chweu local economic development Agency(Thaleda)

DEPARTMNET: TECHNICAL SERVICES

PURPOSE: TO MANAGE THE PROVISION OF TECHNICAL SERVICES

Functions:

1. Manage municipal development projects.
2. Manage the maintenance of roads and storm water
3. Manage the provision of water and sanitation services
4. Manage the provision of electricity and mechanical services.

DEPARTMENT: COMMUNITY SERVICES

PURPOSE: TO MANAGE COMMUNITY AND PUBLIC SAFETY SERVICES.

Functions:

1. Manage traffic law enforcement services
2. Render fire and disaster management and environment services.
3. Manage the provision of security services.
4. Coordinate waste management and environmental services.
5. Manage library, culture, sport, recreation, and museum services.
6. Manage youth development programmes
7. Manage Transversal Services

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

PURPOSE: TO COORDINATE MUNICIPAL PLANNING AND ECONOMIC DEVELOPMENT.

Functions:

1. To promote local economic development services
2. Coordinate the development and implementation of integrated plan (IDP)
3. Manage performance, monitoring and evaluation
4. Coordinate the provision of housing
5. Render development planning, building control and Land use management services.

THABA CHWEU LOCAL MUNICIPALITY

PURPOSE: TO COORDINATE AND MANAGE THE PROVISION OF SERVICE DELIVERY IN ACCORDANCE WITH THE LEGISLATION GOVERNING LOCAL GOVERNMENT

FUNCTIONS:

1. Manage Technical and engineering services.
2. Manage community and safety services
3. Coordinate municipal planning and economic development
4. Manage financial matters.
5. Manage corporate services
6. Render internal Audit services
7. Render risk management services
8. Coordinate public participation
9. Manage service delivery units
10. Oversee the provision of services by Thaba Chweu local economic development Agency(Thaleda)

DEPARTMNET: **FINANCIAL MANGEMENT**

PURPOSE: TO MANAGE FINANCIAL MATTERS

Functions:

1. Manage municipal budget and financial reporting.
2. Render financial accounting services
3. Render revenue management
4. Render supply chain management services
5. Manage municipal assets and fleet services.
6. Manage information and communication technology services

DEPARTMENT: CORPORATE SERVICES

PURPOSE: TO MANAGE CORPORATE SERVISES.

Functions:

1. Render human resources management and development services.
2. Render labour relations services
3. Render records management and auxiliary services
4. Render Council support services

DIVISION: INTERNAL AUDIT

PURPOSE: TO RENDER INTERNAL AUDIT SERVICES

Functions:

1. Develop three year rolling plan
2. Develop internal audit plan and internal audit programs
3. Develop internal audit methodology and chart
4. Execute audit project as per annual plan
5. Conduct follow up on findings by Auditor-General
6. Render secretariat services to the internal

THABA CHWEU LOCAL MUNICIPALITY

PURPOSE: TO COORDINATE AND MANAGE THE PROVISION OF SERVICE DELIVERY IN ACCORDANCE WITH THE LEGISLATION GOVERNING LOCAL GOVERNMENT

FUNCTIONS:

11. Manage Technical and engineering services.
12. Manage community and safety services
13. Coordinate municipal planning and economic development
14. Manage financial matters.
15. Manage corporate services
16. Render internal Audit services

DEPARTMNET: FINANCIAL MANGEMENT

PURPOSE: TO MANAGE FINANCIAL MATTERS

Functions:

7. Manage municipal budget and financial reporting.
8. Render financial accounting services
9. Render revenue management
10. Render supply chain management services
11. Manage municipal assets and fleet services.
12. Manage information and communication technology services

DEPARTMENT: CORPORATE SERVICES

PURPOSE: TO MANAGE CORPORATE SERVISES.

Functions:

5. Render human resources management and development services.
6. Render labour relations services
7. Render records management and auxiliary services
8. Render Council support services

DIVISION: INTERNAL AUDIT

PURPOSE: TO RENDER INTERNAL AUDIT SERVICES

Functions:

8. Develop three year rolling plan
9. Develop internal audit plan and internal audit programs
10. Develop internal audit methodology and chart
11. Execute audit project as per annual plan
12. Conduct follow up on findings by Auditor-General
13. Render secretariat services to the internal Audit Committee
14. Provide advice on internal controls, performance management and risk management

THABA CHWEU LOCAL MUNICIPALITY

PURPOSE: TO COORDINATE AND MANAGE THE PROVISION OF SERVICE DELIVERY IN ACCORDANCE WITH THE LEGISLATION GOVERNING LOCAL GOVERNMENT

FUNCTIONS:

1. Manage Technical and engineering services.
2. Manage community and safety services
3. Coordinate municipal planning and economic development
4. Manage financial matters.
5. Manage corporate services
6. Render internal Audit services
7. Render risk management services
8. Render legal services
9. Coordinate public participation
10. Manage service delivery units
11. Oversee the provision of services by Thaba Chweu local economic development Agency (Thaleda)

DIVISION: PERFORMANCE MONITORING AND EVALUATION

PURPOSE: TO MANAGE PERFORMANCE MONITORING AND EVALUATION.

FUNCTIONS:

1. Monitor and evaluate the implementation of municipality.
2. Manage the performance management system.

DIVISION: RISK MANAGEMENT SERVICES

PURPOSE: TO RENDER RISK MANAGEMENT SERVICES

FUNCTIONS:

1. Develop risk policies, charters and annual implementation plan
2. Develop and manage municipal risk register
3. Train risk champions
4. Render secretariat services to the Risk Management Committee.
5. Submit risk management reports to District Council and province (Provincial Treasury and COGTA).
6. Monitor the development and implementation of business continuity

DIVISION: PUBLIC PARTICIPATION

PURPOSE: TO COORDINATE PUBLIC PARTICIPATION

FUNCTIONS:

1. Provide support to community development workers and community participation activities
2. Coordinate and monitor the implementation of the Ward committees programmes

DIVISION: LEGAL AND ADMINISTRATION SERVICES

PURPOSE: TO RENDER LEGAL SERVICES

FUNCTIONS:

1. Liaise with the State Attorneys and State Law Advisors.

DIVISION: SERVICE DELIVERY

PURPOSE: TO MANAGE THE RENDERING OF SERVICE DELIVERY IN SERVICE UNITS.

FUNCTIONS:

1. Manage and ensure the rendering of service delivery in all Municipal Units (Graskop, Sabie ,and Norhern Areas.

DIVISION: COMMUNICATION

PURPOSE: TO MANAGE COMMUNICATIONS SERVIVES.

FUNCTIONS:

1. Provide internal and external communication services.
2. Manage website of the municipality and social media.
3. Coordinate presidential issues and render m monitoring and liaison.
4. Render branding and advertising.
5. Receive and respond promptly to customer complaints enquires.
6. Register customer complaints on the Municipal ad

2. Administer municipal contracts.

System and forward to the relevant department.

3. Provide legal advice to management and council.
4. Represent Council on litigation matters.

7. Register customer complaints on the Municipal ad

System and forward to the relevant department.

8. Make follow up with relevant department.
9. Maintain and update complain register.

DEPARTMNET: TECHNICAL SERVICES

PURPOSE: TO MANAGE THE PROVISION OF TECHNICAL SERVICES

FUNCTIONS:

1. Manage municipal development projects.
2. Manage the maintenance of roads and storm water
3. Manage the provision of water and sanitation services
4. Manage the provision of electricity and mechanical services.

DIVISION: PROJECT MANGEMENT

PURPOSE: TO MANAGE MUNICIPAL DEVELOPMENT PROJECTS.

FUNCTIONS:

1. Conduct feasibility study of projects.
2. Develop terms of reference for the scope of work
3. Render project management and administration.
4. Manange the establishment and approval of contracts with contractors and consultants for each project.
5. Manage the MIG management information System (MIG- MIS) for project registration and progress monitoring.
6. Manage the project funded by MIG allocation.

DIVISION: ROADS AND STORM WATER

PURPOSE: TO MANAGE THE MAINTENCE OF ROADS AND STORM WATER SEVICES.

FUNCTIONS:

1. Maintains Municipal roads
2. Maintain the storm water drainage system
3. Establish and maintain road sidewalks
4. Manage road markings and signage services.

DIVISION: WATER AND SANITATION

PURPOSE: TO MANAGE THE PROVISION OF WATER AND SANITATION SERVICES.

FUNCTIONS

1. Manage the provision of portable water to the community.
2. Manage repairs and maintenance of reticulation systems
3. Conduct purification of ground water.
4. Conduct water quality test
5. Render waste waste water purification.
6. Maintain sewer reticulation systems.
7. Manage sewer collection.

DIVISION: ELECTRICAL AND MECHANICAL

PURPOSE: TO MANAGE THE PROVISION OF ELECTRICAL AND MECHANICAL AND SERVICES.

FUNCTIONS:

1. Network maintenance
2. Repair electrical faults
3. Conduct meter audit (defaulting)
4. Render mechanical services.

DEPARTMNET: COMMUNITY SERVICES

PURPOSE: TO MANAGE COMMUNITY AND PUBLIC SERVICES

FUNCTIONS:

1. Manage traffic law enforcement services.
2. Render fire and disaster management services
3. Coordinate waste management and environmental services
4. Manage the provision of security services

DIVISION: TRAFFIC LAW ENFORCEMENT

Purpose: TO MANAGE TRAFFIC LAW ENFORCEMENT SERVICES.

Functions

1. Conduct traffic law enforcement services
2. Render school patrol services
3. Provide escort services (special event)
4. Conduct point duty services

DIVISION: FIRE AND DISASTER MANGEMENT

Purpose: Render Fire and Disaster Management Services

Functions

1. Provide fire rescue services
2. Develop and implement fire preventions plans
3. Conduct fire awareness campaigns to the business and communities
4. Ensure compliance to fire prevention prescripts of buildings and storage of flammable liquids registration.
5. Conduct fire risk assessment
6. Facilitate the issuing permits to flammable transport

DIVISION: SECURITY SERVICES

Purpose: To manage the provision of SECURITY AND BY LAW ENFORCEMENT SERVICES.

Functions

1. Formulate departmental security policy
2. Provide advice on security matters
3. Monitor the provision of security services to political members
4. Provide advice on security systems and general security measures within the municipality.
5. Enforce by laws of the municipality

DIVISION: WASTE MANAGEMENT AND ENVIRONMENTAL SERVICES

Purpose: TO COORDINATE WASTE MANAGEMENTAL SERVICES.

Functions

1. Manage refuse removal services
2. Manage the residential and street cleaning services.
3. Monitor and remove illegal dumping
4. Conduct waste management campaigns to the community.
5. Monitor compliance to waste management Act and other related prescripts.
6. Manage operation and maintenance of landfill site.
7. Develop air quality management plan and minimum standard.
8. Monitor compliance to prevent emission and noise that cause disturbances.
9. Promote environmental awareness and education on air pollution and climate change

DEPARTMNET: COMMUNITY SERVICES

PURPOSE: **TO MANAGE COMMUNITY AND PUBLIC SERVICES**

FUNCTIONS:

1. Manage traffic law enforcement services.
2. Render fire and disaster management services
3. Coordinate waste management and environmental services
4. Manage the provision of security services
5. Manage library, culture, sport, recreation and museum services.

DIVISION: LIBRARY, CULTURE, SPORT, RECREATION AND MUSEUM SERVICES.

PURPOSE: TO MANAGE LIBRARY, CULTURE, SPORT, RECREATION AND MUSEUM SERVICES.

FUNCTIONS:

1. Manage the marketing delivery and information services
2. Provide internet services to the community
3. Conduct weeding of books and repairs of all books
4. Coordinate arts, culture and recreational programmes
5. Facilitate the development of sports programmes
6. Facilitate the preservation, conservation and promotion of museum resources.

DIVISION: PARKS AND CEMETERY MANGEMENT

PURPOSE: TO MANAGE THE MAINTENANCE OF PARKS AND CEMETERIES.

FUNCTIONS:

1. Develop and maintain parks and public open spaces
2. Manage the maintenance of existing and closed cemeteries
3. Conduct grass cutting, tree pruning and landscaping.

DIVISION: TRANSVERSAL SERVICES

PURPOSE: TO MANAGE TRANSVERSAL SERVICES.

FUNCTIONS:

1. Facilitate the integration for disability in the entire development process.
2. Ensure gender equity and women empowerment
3. Promote the right of children
4. Promote the rights of children
5. Promote the rights of older persons.
6. Promote and coordinates issues relating to HIV and AIDS.
7. Coordinate youth development programmes.

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMEMNT
PURPOSE: TO COORDINATE MUNICIPAL PLANNING AND DEVELOPMENT
FUNCTIONS:

1. Promote local economic development services.
2. Coordinate the development and implementation of integrated development plan (IDP)
3. Manage performance, monitoring, and evaluation.
4. Coordinate the provision of housing.
5. Render development planning, building control and Land use management services.

DIVISION: LOCAL ECONOMIC DEVELOPMENT
PURPOSE: TO PROMOTE LOCAL ECONOMIC DEVELOPMENT SERVICES.
FUNCTIONS:

1. Facilitate the development and review of the municipal Local Economic Development (LED) strategy
2. Monitor the implementation of LED programmes and evaluate the impact thereof.
3. Mobilise and coordinate public/ private sector support to municipal LED programmes
4. Identify and market new economic opportunist.
5. Process applications for business licenses.
6. Promote tourism within the Municipality.
7. Manage the registration of business.
8. Monitor compliance to business specification and utilization.

DIVISION;INTERGRATED DEVELOPMENT PLAN (IDP)
PUPOSE: TO CO-ORDINATE THE DEVELOPMENT AND IMPLEMENTATION OF INTERGATED DEVELOPMENT PLAN (IDP)
FUNCTIONS:

1. Facilitate the development of integrated development planning.
2. Monitor the implementation of IDP.
3. Make inputs to policy making bodies.
4. Facilitate the development of services delivery and budget implementation plans.

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

PURPOSE: TO COORDINATE MUNICIPAL PLANNING AND DEVELOPMENT.

FUNCTIONS:

1. Promote local economic development services.
2. Coordinate the development and implementation of integrated development plan (IDP)
3. Manage performance, monitoring of human settlements.
4. Coordinate in provision of human settlement.
5. Render development planning, building control and land use management services.

DIVISION: HUMAN SETTLEMENT

PURPOSE: TO COORDINATE THE PROVISION OF HUMAN SETTLEMENT.

FUNTIONS:

1. Facilitate the identification and registration of potential beneficiaries
2. Conduct consumer education services.
3. Develop and maintain data of information settlements.
4. Capture potential beneficiaries on national housing needs register (NHNR)
5. Facilitate the registration for subsidy.
6. Provide feedback to beneficiaries.
7. Liaise with the successful beneficiary and contractors.

DIVISION: DEVELOPMENT PLANNING

PURPOSE: TO RENDER DEVELOPMENT PLANNIN BUILDING CONTROL AND LAND USE MANAGEMN SERVICES.

FUNCTIONS:

1. Conduct building inspections.
2. Administer town planning applications.
3. Issue enforcement letters.
4. Process land use applications.
5. Provide GIS information for developme planning.
6. Initiate land use investigation and determir

Integrated Development Plan 2022 - 2027

land potential.

DEPARTMENT: FINANCE MANAGEMENT (BUDGET AND TRESURY)

PURPOSE: TO MANAGE FINANCIAL MATTERS.

FUNCTIONS:

1. Manage municipal budget and financial reporting.
2. Render financial accounting services.
3. Render revenue management services.
4. Render supply chain management services.
5. Manage municipal assets.

DIVISION: BUDGET AND FINANCIAL REPORTING

PURPOSE: TO MANAGE MUNICIPAL BUDGET AND FINANCIAL REORTING.

FUNTIONS:

1. Compile budget estimates
2. Align budget with the integrated development plan of the municipality
3. Reconcile paymaster General Account
4. Manage suspense accounts
5. Establish and maintain an accounting database.
6. Compile financial statement.

DIVISION: EXPENDITURE MANGEMENT

PURPOSE: TO RENDER FINACIAL ACCOUNTING SERVICES.

FUNTIONS:

1. Render expenditure control services.
2. Manage and administer the payroll.

DIVISION: REVENUE MANAGEMENT

PURPOSE: TO RENDER REVENUE MANAGEMENT SERVICES.

FUNTIONS:

1. Identify potential revenue sources.
2. Manage debtors account of the Municipality.
3. Render water meter reading services.

DIVISION: INFORMATION AND COMMUNICATION TECHNOLOGY

PURPOSE: TO MANAGE INFORMATION AND COMMUNICATION TECHNOLOGY SERVICES.

FUNCTIONS:

1. Manage the municipal ICT operations
2. Ensure the implementation of disaster ICT management system.
3. Manage the provision of information technology support services.
4. Render network support services.

DEPARTMENT: FINANCE MANAGEMENT (BUDGET AND TRESURY)
PURPOSE: TO MANAGE FINANCIAL MATTERS.
FUNCTIONS:
1. Manage municipal budget and financial reporting.
2. Render financial accounting services.
3. Render revenue management services.
4. Render supply chain management services.
5. Manage municipal assets.

DEPARTMENT: SUPPLY CHAIN MANGEMENT
PURPOSE: TO RENDER SUPPLY CHAIN MANAGEMENT SERVICES.
FUNCTIONS:
1. Manage acquisition and demand planning services.
2. Render supply chain performance management services.
3. Administer database of suppliers
4. Develop and manage the implementation of supply chain management policy.
5. Render logistics management services.

DIVISION: ASSET MANAGEMENT
PURPOSE: TO MANAGE MUNICIPAL ASSESTS
FUNTIONS:
1. Manage movable and immovable assets.
2. Develop asset management plan
3. Manage performance and asset acquisition processes.
4. Verify physical assets and identify assets for disposal.
5. Facilitate the safeguarding of assets.
6. Maintain and reconcile assets register

DEPARTMENT: CORPORATE SERVICES

PURPOSE: TO MANAGE CORPORATE SERVICES.

FUNCTIONS:

1. Render human resource management and development services.
2. Render labour relations services.
3. Render secretariate services.
4. Render Records management and auxiliary

DIVISION: HUMAN RESOURCE MANGEMENT AND DEVELOPMENT

PURPOSE: TO RENDER HUMAN RESOURCE MANGEMENT AND DEVELOPMENT SERVICES.

FUNCTIONS:

1. Render human resources conditionof services
2. Manage human resource organizational strategy andplanning.
3. Manage human resource utilizationand capacity development.
4. Render occupational health andsafety services.
5. Administer human resources management system.
6. Coordinate employee performance management system.
7. Coordinate employee health andwellness services.

DIVISION: LABOUR RELATIONS

PURPOSE: RENDER LABOUR RELATIONS SERVICES.

FUNCTIONS:

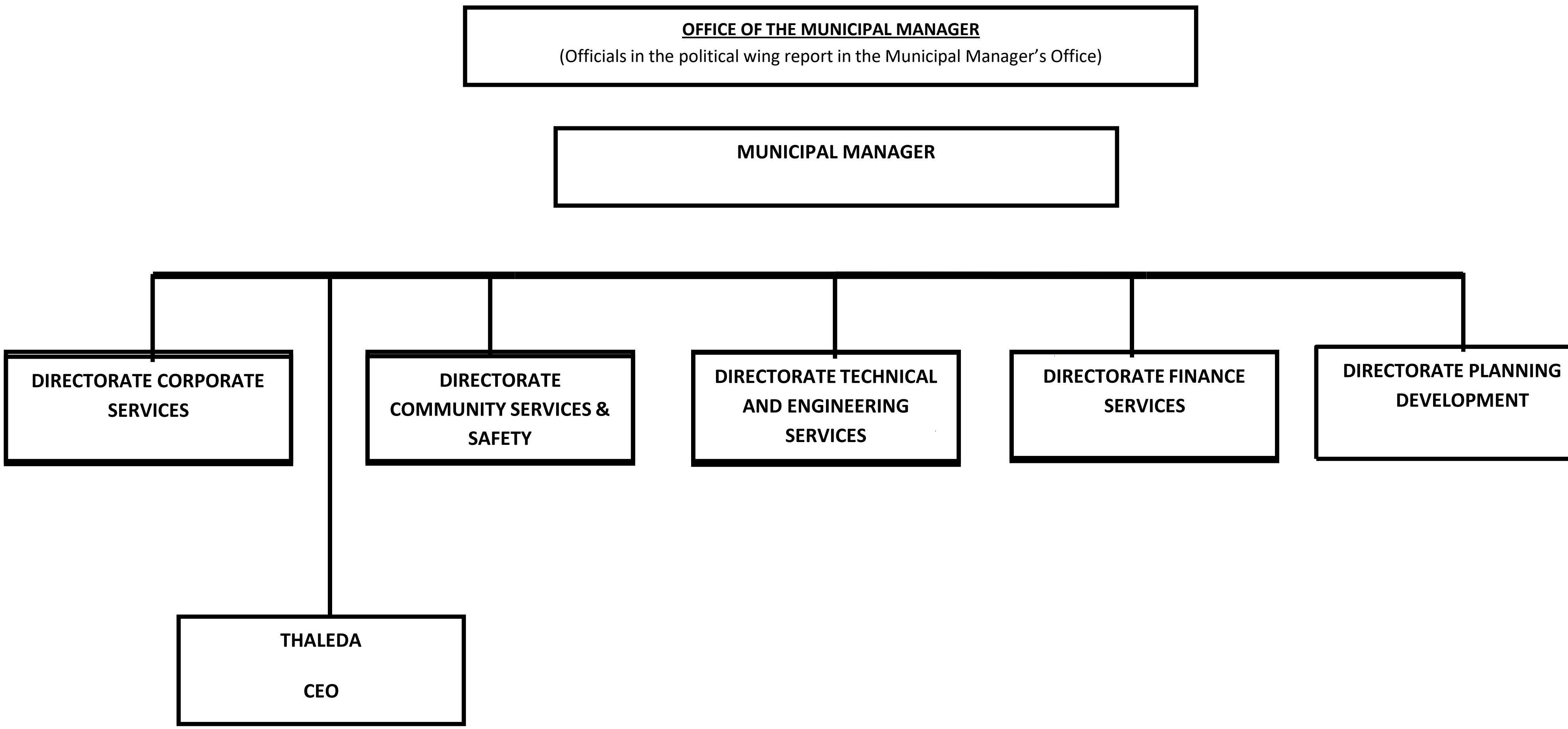
1. Handle grievances, dispute and discipline, arbitration and conciliation matters.
2. Facilitate collective bargaining.
3. Ensure maintenance of discipline within the municipality.
4. Render advisory service on labour relations matters to management.
5. Conduct capacity building on labour relation matters to management.
6. Manage strikes.

DIVISION: SECRETARIAT SERVICES

PURPOSE: TO RENDER SECRETARIAT SERVICES

FUNCTIONS:

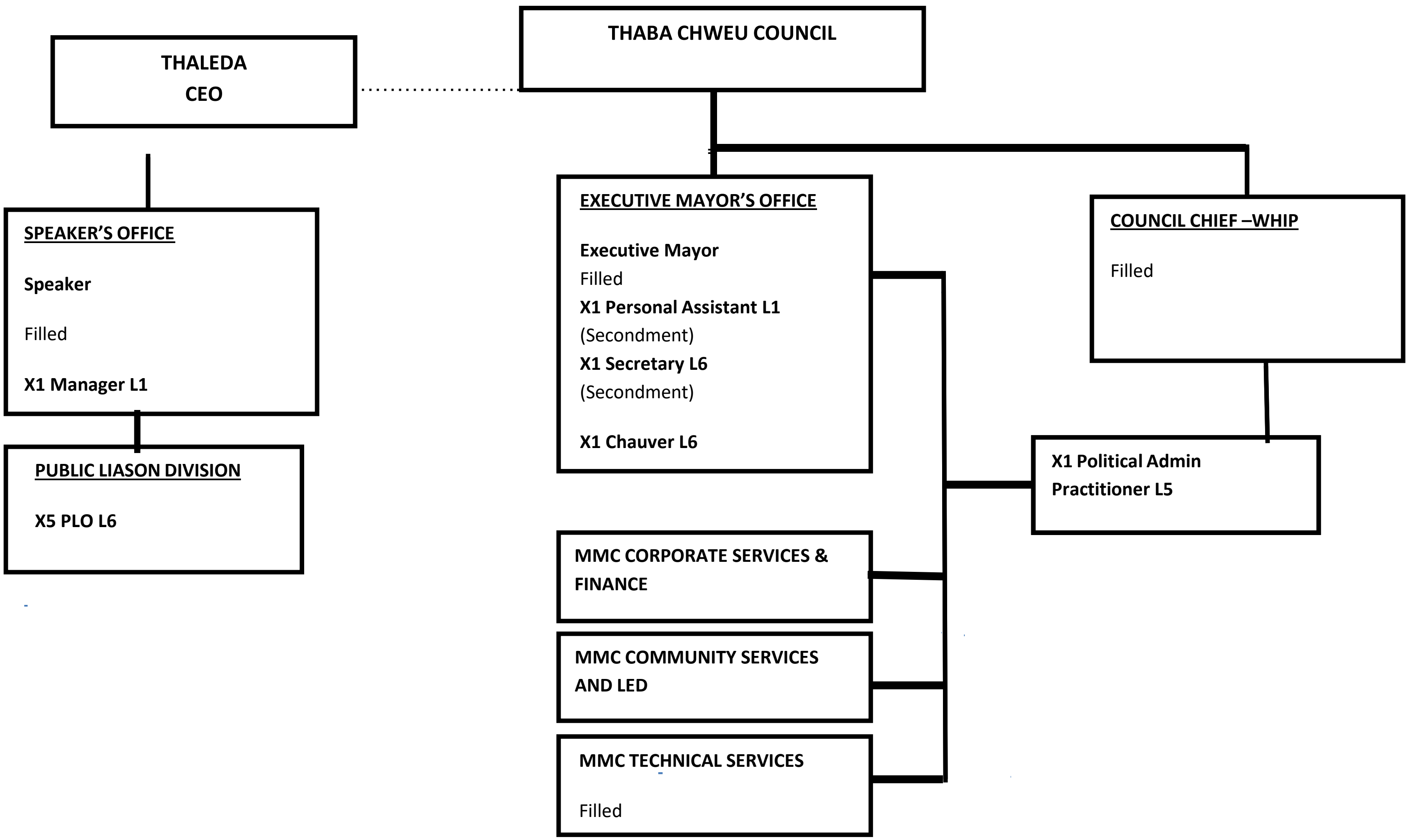
1. Render secretariat services to council and council committees.
2. Write reports to the portfoli committees, mayoral committee and council resolutions.
3. Manage council resolutions.
4. Compile agendas for council committees.
5. Render auxiliary support services.


OFFICE OF THE MUNICIPAL MANAGER
(Officials in the political wing report in the Municipal Manager's Office)
MUNICIPAL MANAGER
DIRECTORATE CORPORATE SERVICES
DIRECTORATE COMMUNITY SERVICES & SAFETY
DIRECTORATE TECHNICAL AND ENGINEERING SERVICES
DIRECTORATE FINANCE SERVICES
DIRECTORATE PLANNING DEVELOPMENT
THALEDA
CEO

THABA CHWEU LOCAL MUNICIPALITY

REVIEWED STRUCTURE FOR 2022/2023

START DATE :01 JULY 2022



OFFICE OF THE MUNICIPAL MANAGER

STRATEGIC SUPPORT

OFFICE OF THE MUNICIPAL MANAGER

X1 Municipal Manager
Sec 57
Filled
X1 Deputy Director Operations and Strategic Support L0
X1 Vacant funded
X1 Executive Secretary L5
X1 Filled

INTER-GOVERNMENTAL RELATIONS

INTERNAL AUDIT DIVISION

PERFORMANCE MANAGEMENT DIVISION

LEGAL SERVICES

ADMINISTRATION UNITS AND MULTI PURPOSE CENTRES

COMMUNICATION DIVISION

RISK MANAGEMENT DIVISION

ADMINISTRATIVE UNITS AND MULTI PURPOSE CENTRES

MUNICIPAL MANAGER

Mashishing Admin Centre
X1 Manager L1
X1 Filled

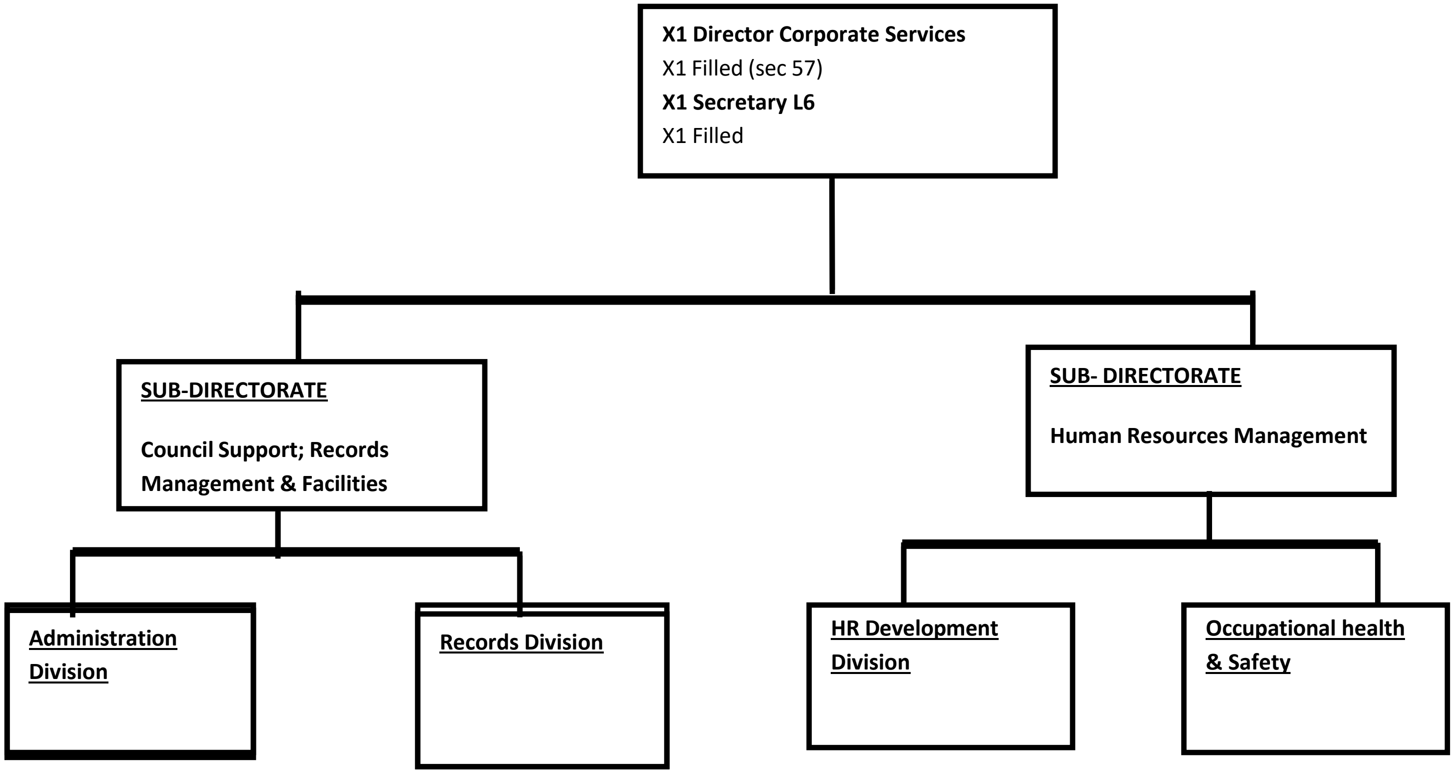
Mashishing Admin Centre
X1 Administrative OfficerL6
X1 Filled
X1 Admin Assistant L8
Filled (Contractual to holder)

Sabie Admin Unit
X1 Manager L1
Vacant funded
X1 Admin Assistant L8

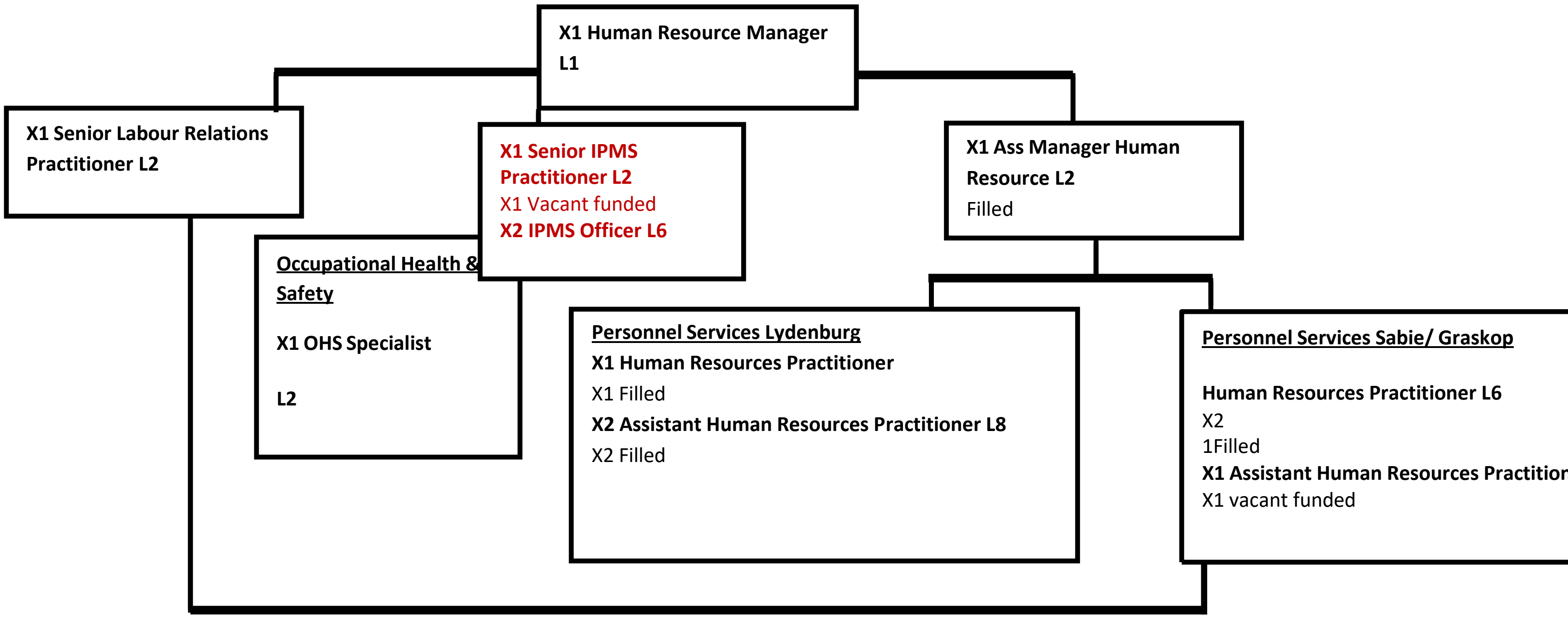
Graskop Admin Unit
X1 Manager L1
X1 Filled
X1 Office Administrative Clerk L8
X1 Filled
(Contractual to holder L4)
X1 Admin Assistant L8
X1 Filled

Northern Areas Admin Unit
X1 Manager L1
X1 Filled
X1 Admin Assistant L8
X1 Filled
X3 General Workers L15
X3Filled

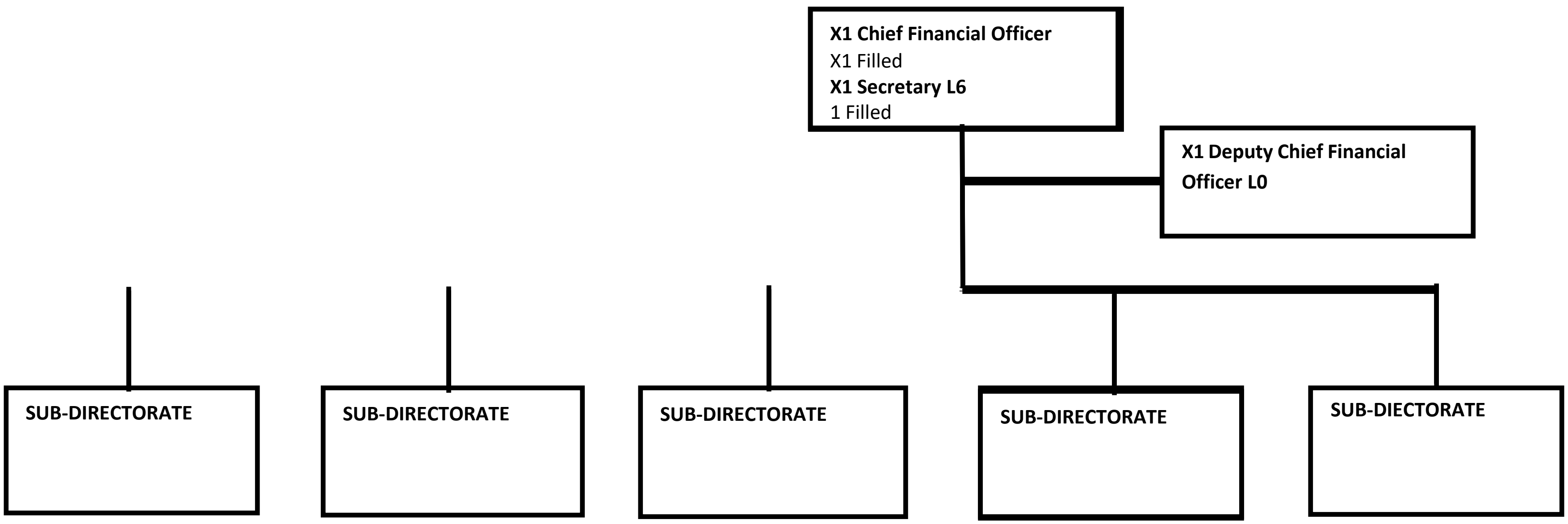
DIRECTORATE: CORPORATE SERVICES



DIRECTORATE – HUMAN RESOURCES MANAGEMENT



FINANCE DIRECTORATE



DIRECTORATE: COMMUNITY SERVICES

X1 DIRECTOR
Vacant funded
X1 Secretary L6
Vacant funded

X1 Deputy Director L0
Vacant Funded

SUB-DIRECTORATE
SPECIAL NEEDS PROGRAMMES

SUB-DIRECTORATE
WASTE & ENVIRONMENTAL MANAGEMENT

SUB-DIRECTORATE
CULTURE, SPORTS, RECREATION AND LIBRARY

SUB-DIRECTORATE
PUBLIC SAFETY & SECURITY

SUB-DIRECTORATE
DISASTER MANAGEMENT & EMERGENCY SERVICES

DIRECTORATE: PLANNING AND DEVELOPMENT

X1 Director Local Economic Development & Planning
Sec 57
X1 Vacant funded
X1 Secretary L6
X1 Vacant funded

- **SUB-DIRECTORATE**

  STRATEGIC PLANNING & INTEGRATED DEVELOPMENT PLANNING

- **SUB-DIRECTORATE**

  PROPERTIES, HUMAN SETTELEMENT UNIT AND FACILITIES MANAGEMENT

- **SUB-DIRECTORATE**

  LED & BUSINESS LICENSING

- **SUB-DIRECTORATE**

  SPATIAL PLANNING & LAND USE MANAGEMENT

DIRECTORATE: TECHNICAL & ENGINEERING SERVICES

X1 Director: Technical Services & Engineering
X1 Filled
X1 Secretary L6
X1 Filled

Sub-Directorate

ROADS & STORM WATER

Sub- Directorate
WATER & SANITATION

Sub-Directorate

PROJECT MANAGEMENT

Sub- Directorate

ELECTRO-MECHANICAL ENGINEERING

It must be noted that the above organizational structure is a high level structure with thefunctions for each directorate. A few additions have been made on the structure by introducing anumber of new positions and they are as follows: Corporate services has included a section forIndividual Performance Management System (IPMS), LED & Planning included a section forproperties as well as a municipal valuer whilst the Technical Directorate included a technicianfor water and sanitation care, lastly the Finance department has established a unit which will beresponsible for financial reporting as well as compilation of annual financial statements (AFS).

Performance Management System (PMS) Application

PMS Policy Framework in place Table

47: PMS Assessment in TCLM

Individual PMS	**Application**	**Status of performance agreements**
None	No	No one signs
Organizational PMS	**Application**	**Status of performance agreements**
All Directors	Yes (Section 56/7or Senior Managers havePerformance Agreements)	Signed

The municipality had partnered with GIZ to develop the system for the implementation of IMPS, the municipality has since engaged the district municipality to get the ball moving and budget and plans have been set aside to introduce the system in the municipality and that will take place in the 2022/2-23 financial year.

A. Delegation of powers

Delegation of powers to be done through the process of organogram implementation; starting from senior management to lower management.

B. Municipal Sector Plans/Policies

The municipal policies that are required for the transformation of the institution are not adequately applied to give effect to the required transformation needs from human resource and other resources and tools, financial resources and other tools including policies that have a direct impact and implication on service delivery. Development and review of policies and sector plans must be done in line with this new IDP. Table 47 presents a summary of some referenced policies within the municipality.

Table: 48. List of Sector Plans, Policies

Policy name	**Approved**	**Application**	**Department**
Fraud Prevention Plan	Yes	Yes	Office of the Municipal Manager
Risk Management Implementation Plan	Yes	Yes	Office of the Municipal Manager
Recruitment And Selection Policy	Yes	Yes	Corporate Services

Remuneration Policy	Yes	Yes	Corporate Services
Whistleblowing Policy	Yes	Yes	Corporate Services
Unpaid Leave Policy	Yes	Yes	Corporate Services
Support Personnel Uniform And Protective Clothing Policy	Yes	Yes	Corporate Services
Study Aid And Leave Policy	Yes	Yes	Corporate Services
Student Assistance Policy	Yes	Yes	Corporate Services
Private Work Policy	Yes	Yes	Corporate Services
Placement Policy	Yes	Yes	Corporate Services
Personal Protective Equipment Policy	Yes	Yes	Corporate Services
Legal Aid Policy For Councillors And Employees	Yes	Yes	Corporate Services
Imprisoned Employee Policy	Yes	Yes	Corporate Services
Housing Allowance Policy	Yes	Yes	Corporate Services
Exit Management Policy	Yes	Yes	Corporate Services
Employing Non Full-Time Employees	Yes	Yes	Corporate Services
Employee Assistance Programme.	Yes	Yes	Corporate Services
Education Training And Development Policy	Yes	Yes	Corporate Services
Bereavement Policy	Yes	Yes	Corporate Services
Attendance Of Seminars Policy	Yes	Yes	Corporate Services
Attendance And Punctuality Policy	Yes	Yes	Corporate Services
Appointment And Selection Senior Manager Policy	Yes	Yes	Corporate Services
Annual Leave Policy	Yes	Yes	Corporate Services
Dress Code Policy	Yes	Yes	Corporate Services
Alphabetical Generic List Of Policies	Yes	Yes	Corporate Services
Allowances Policy	Yes	Yes	Corporate Services
Acting Policy	Yes	Yes	Corporate Services
Usage Of Official Vehicle Policy	Yes	Yes	Corporate Services
Travelling And Subsistence Policy For Officials And Councilors	Yes	Yes	Corporate Services
Succession Planning	Yes	Yes	Corporate Services
Substance Abuse Policy	Yes	Yes	Corporate Services
Smoking Policy	Yes	Yes	Corporate Services
Sexual Harassment Policy	Yes	Yes	Corporate Services
Secondment Of Senior Manager Policy	Yes	Yes	Corporate Services
Scarce Skills Policy	Yes	Yes	Corporate Services
Payroll Management And Administration Policy	Yes	Yes	Corporate Services
Overtime Policy For Employees	Yes	Yes	Corporate Services
Occupational Health And Safety Policy	Yes	Yes	Corporate Services
Nepotism Policy	Yes	Yes	Corporate Services
Mentorship Policy	Yes	Yes	Corporate Services
Media Statement Policy	Yes	Yes	Corporate Services
Gift Policy	Yes	Yes	Corporate Services
Disciplinary Code And Procedure Policy	Yes	Yes	Corporate Services

Confidentiality Policy	Yes	Yes	Corporate Services
Chronic Illness Policy	Yes	Yes	Corporate Services
Performance Management Framework Policy (Amended)	Yes	Yes	Corporate Services
Internet and Computer Usage Policy	Yes	Yes	Finance
Revenue Enhancement Strategy (Draft)	No	No	Finance
Asset Management Policy	Yes	Yes	Finance
Bad debt; writing off	Yes	Yes	Finance
Credit Control and Debt Collection Policy	Yes	Yes	Finance
Creditors Procedure Manual and Creditors Payment Policy	Yes	Yes	Finance
Customer Care Policy	Yes	Yes	Finance
Fleet Management Revised Policy	Yes	Yes	Finance
Free basic electricity	Yes	Yes	Finance
Indigent Policy	Yes	Yes	Finance
Investment policy	Yes	Yes	Finance
Rates Policy	Yes	Yes	Finance
Tariff Policy	Yes	Yes	Finance
Supply Chain Policy	Yes	Yes	Finance
ICT Strategy	Yes	Yes	Finance
Water Service Development Plan/ Water demand Management Plan	Yes	Yes	Technical Services
Roads Master Plan	Yes	No	Technical Services
Electrical Master Plan	Yes	No	Technical Services
Spatial Development Framework	Yes	Yes	LED & Planning
Wall to Wall Land Use Scheme	Yes	Yes	LED & Planning
Geographic Information System Policy/Strategy	Yes	Yes	LED & Planning
Housing Chapter (Under	Yes	Yes	LED & Planning
Bulk Service Contribution Policy	Yes	Yes	LED & Planning
Standard Operating Procedure-Illegal Occupation of Municipal land (Land Invasion)	Yes	Yes	LED & Planning
Dolomite Risk Management Strategy	Yes	Yes	LED & Planning
Local Economic Development Strategy	Yes	Yes	LED & Planning
Informal/Street Trading By Law	Yes	Yes	LED & Planning
Disaster Management Plan	Yes	Yes	CommunityServices
Cemeteries	Yes	Yes	CommunityServices
HIV/AIDS Strategy	Yes	Yes	CommunityServices
Integrated Waste Management Plan	Yes	Yes	CommunityServices
Libraries	Yes	Yes	CommunityServices

Museum & Game Reserve	Yes	Yes	CommunityServices
Pauper Funerals	Yes	Yes	CommunityServices
Public Health	Yes	Yes	CommunityServices
Public Open Spaces	Yes	Yes	CommunityServices
Public Participation Strategy	Yes	Yes	CommunityServices
Recreation and Sports Development	Yes	Yes	CommunityServices
Rental of Halls	Yes	Yes	CommunityServices

C. By-Laws

Table 49: List of By-Laws

Name Of By-Law	Particulars Of Promulgation/ Amendments	Department
Standard By-laws relating to the poultry and businesses involving the keeping of animals, birds, poultry and pets	• Original Promulgation: Administrator's Notice No. 2208 of 9 October 1985. • Adopted: Local Authority Notice No. 3329 of 8 November 1989. • Amended: Administrator`s Notice No. 512 of 20 April 1988. • Amended: Administrator`s Notice No. 1280 of 2 November 1988.	Community Services
Abattoir By-laws	• Adopted: Administrator`s Notice No. 933 of 1981.	Community Services
Cemetery By-laws	• Adopted: Local Authorities Notice No. 2110 of 22 June 1994.	Community Services
Bursary Loan Fund By-laws	• Adopted: Administrator`s Notice No. 163 of 11 February 1981.	Corporate Services (HR)
Irrigation Water By-laws	• Adopted: Administrator`s Notice No. 858 of13 August 1969.	Technical Services
Standard By-laws regulating the Safeguarding of Swimming pools and Excavations.	• Original Promulgation: Administrations Notice No. 423 of 22 April 1970. • Adopted: Administrator`s Notice No. 1608 of 20 September 1972. • Administrator`s Notice No. 1856 of 29 December 1971.	Technical Services
Standard Library By-laws	• Original Promulgation: Administrations Notice No. 254 of 16 June 1993. • Adopted: Local Authority Notice No. 306 of 2 February 1994.	Community Services
Building By-laws	• Adopted: Local Authorities Notice No. 5050 of	Technical Services
	22 December of 1993.	
Standard By-laws relating to fire Brigade Services	• Original Promulgation: Administrator`s Notice No. 1771 of 23 December 1981.	Community Services

Standard Electricity By-laws	• Original Promulgation: Administrator`s Notice No. 1959 of 11 September 1985. • Adopted: Administrator`s Notice No. 425 of 5 March 1986. • Amended: Administrator`s Notice No. 327 of 16 March 1988. • Amended: Administrator`s Notice No. 465 of 10 October 1990.	Technical Services
Standard Finance By-laws	• Original Promulgation: Administrator`s Notice No. 927 of 1 November 1967. • Adopted: Administrator`s Notice No. 324 of 27 March 1968. • Amended: Administrator`s Notice No. 286 of 19 March 1969. as adopted under Administrator`s Notice No. 1342 OF 26 November 1969. • Amended: Administrator`s Notice No. 439 of 6 April 1977 as adopted under Administrator`s Notice No. 600 of 18 May 1977. • Amended: Administrator`s Notice No. 439 of 6 April 1977 as adopted under Administrator`s Notice No. 600 of 18 May 1977. • Amended: Administrator`s Notice No. 439 of 6 April 1977 as adopted under Administrator`s Notice No. 600 of 18 May 1977. • Amended: Administrator`s Notice No. 439 of 6 April 1977 as adopted under Administrator`s Notice No. 600 of 18 May 1977. • Amended: Administrator`s Notice No. 439 of 6 April 1977 as adopted under Administrator`s Notice No. 600 of 18 May 1977. • Adopted: Administrator`s Notice No. 164 of 13 February 1980 as adopted under Administrator`s Notice No. 1380 of 24 September 1980. • Adopted: Administrator`s Notice No. 488 of 6 May 1981 as adopted under Administration`s Notice No. 1202 of 23 September 1981.	Finance Department
Uniform Public Health By-laws and Regulations	• Original Promulgation: Administrator`s Notice No. 148 of 21 February 1951. • Adopted: Administrator`s Notice No. 480 of 1952. • Adopted: Administrator`s Notice No. 226 of 4	Community Services

	April 1962. • Adopted: Administrator`s Notice No. 548 of 28 May 1969. • Adopted: Administrator`s Notice No. 878 of 25 October 1972. • Adopted: Administrator`s Notice No. 826 of 23 May 1973. • Adopted: Administrator`s Notice No. 200 of 20 February 1980.	
Standard By-laws Relating to Dogs	• Original Promulgation: Administrator`s Notice No. 1387 of 14 October 1981. • Adopted: Administrator`s Notice No. 788 of 30 June 1982. • Adopted: Administrator`s Notice No. 1891 of 8 October 1986.	Community Services
By-laws for the levying of fees relating to the inspection of any business premises as contemplated in section 14(4) of the Licenses Ordinance , 1974	• Original Promulgation: Administrator`s Notice No. 743 of 18 June 1976. • Adopted: Administrator`s Notice No. 94 of 23 January 1980. • Adopted: Administrator`s Notice No. 617 of 3 June 1981.	Community Services
Standard By-laws Relating to Café`s Restaurant`s and Eating House	• Original Promulgation: Administrator`s Notice No. 492 of 27 April 1977. • Adopted: Administrator`s Notice No. 1255 of 31 August 1977.	Community Services
Standard Health By-laws Relating to Pre-school Institutions	• Original Promulgation: Administrator`s Notice No. 81 of 1992. • Adopted: Local Authority Notice No. 3253 of 1 September 1993.	Community Services
Uniform Market By-laws	• Original Promulgation: Administrator`s Notice No. 939 of 5 December 1956. • Adopted: Administrator`s Notice No. 392 of 19 June 1963.	Community Services
Milk By-laws and Regulations	• Original Promulgation: Administrator`s Notice No. 1390 of 12 August 1983.	Community Services
Standard Public Amenities By-laws	• Original Promulgation: Administrator`s Notice No. 60 of 14 September 1990. • Adopted: Local Authority Notice No. 4636 of 19 December 1990	Community Services
By-laws Relating to Parks, Gardens and other Open Spaces	• Original Promulgation: Administrator`s Notice No. 252 of 20 April 1938.	Community Services
Parking Meter By-	• Original Promulgation: Administrator`s Notice	Community

laws	No. 1269 of 8 August 1973. • Amended: Administrator`s Notice No. 1387 of 27 October 1976.	Services
Standard Drainage By-laws	• Original Promulgation: Administrator`s Notice No. 139078 of 5 January 1994.	Technical Services
Refuse (Solid Wastes) and Sanitary By-laws	• Original Promulgation: Administrator`s Notice No. 200 of 20 February 1980. • Amended: Administrator`s Notice No. 1277 of 1 August 1984.	Community Services
Pound Regulations	▪ Original Promulgation: Administrator`s Notice No. 2 of 2 January 1929.	Community Services
Control and Supervision of Hawkers	▪ Original Promulgation: Administrator`s Notice No. 359 of 15 December 2000.	Community Services
Standard Street and Miscellaneous By-laws	▪ Original Promulgation: Administrator`s Notice No. 368 of 14 March 1993.	Community Services
By-laws for the Control of Temporary Advertisement and Pamphlets	▪ Original Promulgation: Administrator`s Notice No. 1478 of 12 September 1973. ▪ Amended: Administrator`s Notice No. 944 of 28 August 1979. ▪ Amended: Administrator`s Notice No. 1396 of 28 November 1979. ▪ Amended: Administrator`s Notice No. 1796 of 19 October 1983. ▪ Amended: Administrator`s Notice No. 1767 of 3 October 1984. ▪ Amended: Administrator`s Notice No. 4097 of 14 November 1990. ▪ Amended: Administrator`s Notice No. 3231 of 28 August 1991.	Community Services
By-laws on Fixing fees for the issue of Certificates and Furnishing of Information	▪ Original Promulgation: Administrator`s Notice No. 713 of 21 September 1960. ▪ Amended: Administrator`s Notice No. 2172 of 28 November 1984.	Corporate Services
Vacuum Removal By-laws	▪ Original Promulgation: Administrator`s Notice No. 616 of 14 November 1934. ▪ Amended: Administrator`s Notice No. 1274 of 1 August 1984.	Corporate Services
Standard Traffic By-laws	▪ Original Promulgation: Administrator`s Notice No. 773 of 6 July 1988. ▪ Adopted: Local Authority Notice No. 3328 of 8 November 1989.	Community Services
Municipal Aerodrome By-laws	▪ Original Promulgation: Administrator`s Notice	Technical Services

	No. 1606 of 1 November 1978. ▪ Amended: Administrator`s Notice No. 1387 of 28 November 1979.	
Standard Food Handling By-laws	▪ Original Promulgation: Administrator`s Notice No. 1317 of 16 August 1972. ▪ Adopted: Administrator`s Notice No. 24 of 3 January 1973. ▪ Amended: Administrator`s Notice No. 378 of 30 March 1977. ▪ Correction Notice IRO Administrator`s Notice No. 378 of 30 March 1977: Placed under Administrator`s Notice No. 807 of 29 June 1977. ▪ Adoption of Administrator`s Notice 378 of 30 March 1977: Administrator`s Notice No. 991 of 27 July 1977.	Community Services
Standard Water Supply By-laws	▪ Original Promulgation: Administrator`s Notice No. 21 of 5 January 1977. ▪ Adopted: Administrator`s Notice No. 1092 of 10 August 1977. ▪ Amended: Administrator`s Notice No. 1278 of 1 August 1984.	Technical Services
Grazing By-laws	▪ Original Promulgation: Administrator`s Notice No. 1599 of 3 November 1982. ▪ Amended: Administrator`s Notice No. 4417 of 5 December 1990.	Community Services
Caravan Park By-laws	▪ Original Promulgation: Administrator`s Notice No. 1401 of 20 September 1978.	Community Services
Swimming Bath By-laws	▪ Original Promulgation: Administrator`s Notice No. 938 of 7 December 1960. ▪ Amended: Administrator`s Notice No. 1387 of 15 August 1984	Community Services
Taxi Rank By-laws	▪ Original Promulgation: Administrator`s Notice No. 373 of 3 December 1999.	Community Services
By-laws Regarding Preparation of Food at Registered Private Kitchens	▪ Original Promulgation: Administrator`s Notice No. 616 of 14 November 1934.	Community Services
Thaba Chweu Spatial Planning and Land Use Management By-	▪ Original Promulgation: Administrator`s Notice No. 7 of 2016.	LED & Planning

laws		
Informal Trading By-Law	Approved by Council and promulgated	LED & Planning
Out-Door Advertising By-Law	Approved by Council and promulgated	LED & Planning
Impound By-Law	Draft Status (Awaiting public comments and promulgation once approved by council)	Community Services
Fire & Rescue Services By-Law	Draft Status (Awaiting public comments and promulgation once approved by council)	Community Services
Waste Management By-law	Draft Status (Awaiting public comments and promulgation once approved by council)	Community Services
Car-Guard By-Law	Draft Status (Awaiting public comments and promulgation once approved by council)	Community Services
Public Parking By-Law	Draft Status (Awaiting public comments and promulgation once approved by council)	Community Services
Traffic & Crime By-Law	Draft Status (Awaiting public comments and promulgation once approved by council)	Community Services
Mini-Bus Taxis By-Law	Draft Status (Awaiting public comments and promulgation once approved by council)	Community Services
CCTV Camera By-Law	Draft Status (Awaiting public comments and promulgation once approved by council)	Community Services

2.6. Participation analysis

The community priority perceptions are sequenced in terms of what comes first according towhat has been raised by the community.
& Capex refers to medium to longterm issues.

2.6.1. Community based perception on priority needs

Table 50: Community Priority Need Perception

Ward 01			Classification	
Priority Need	**Problem Statement/Need**	**Location/ Affected areas**	**Opex**	**Capex**
1. Job Opportunities	Need for jobs	Entire ward	✓	✓
2. Roads andStorm	Storm water drainage system	All streets in this ward		✓
Water	Expansion of streets	Grens street, Blio street, seventh street, SaalStreet, Meester Street & Soccer street		✓
	Need for Speed humps	Nuwe Street Pos Str, Jock Laan Str, MeesterStr, Blio Str	✓	
	Potholes repairs	All streets	✓	
	Road Signage	All streets with speed humps	✓	
3. Electricity	Power cut during windy days, winter seasons & rainy seasons	Newstand (From traffic lights main street (Hoof straat), Majubane, Beverly Hills, Kellysville, Ext 2, Potloodspruit & Finsbury), Ext 21		✓

4. Water & Sewerage	Need for sewer mainholes upgrade	Every manholes within peoples properties (e.g. Stand No 1077 meters street, stand 1031, Soccer Street and stand No. 1179 SaalStreet.	✓	
	There is a blockage of sewer lines	CMI location, Corner of soccer street and sixth street	✓	
5. Waste/Refuse Removal	Need for refuse removal	All households, Excluding 93 Houses next Lesodi Primary School, Mashishing Community Health Centre	✓	
6. Housing	Need for replacement of asbestos roofs for old houses	-New stand -CLM Houses -14 Houses - Sgodiphola		✓
	Need for housing siteswith infrastructure services	Entire ward		✓
	Need for RDP Houses	Entire Ward		✓
7. Land	Need for land for development	Entire ward		✓
8. Education	Need for a secondary school	Entire ward		✓
9. Community facilities	Need for orphanage center (Disabled & Old age home)	Entire ward		✓
	Need for Community parks & re- creation	Entire Ward		✓
	Need for renovation at Mashakeng stadium and Mashishing recreation center	Entire Ward		✓
	Refurbishment of the Police station	Entire Ward		✓
10. Police Station	Need for police station (Refurbishment)	Entire Ward		✓

Ward 02			**Classification**	
PriorityNeed	**Problem Statement/Need**	**Location/ Affected areas**	**Opex**	**Capex**
1.job opportunity	Need information for job opportunities, Business sites andyouth empowerment	Entire ward	✓	
2.Roadsand stormwater	Need for storm water drainage system and culverts	Entire ward		✓
	Paving of streets and walkways	Ext 06,07&08, Link street, 3rd Street (Cnr Onderwys Str towards Ext 8), Bhambatha Str, Holomisa Str, Thambo Str, Shaka Str, Mukaba Str, Malope Str & Khayelisha Str, Siyabonga Str, , Chris Hani, Eight Str, Langer Str, Mashishing		✓

		Ext 8 (Taxi Route), Ext 108 (Taxi Route)and 110 (Taxi Route)		
	Need for new alternative Road	From Town To Location		✓
		From Ext 08 to Maria Trost(MARHOMEN)		
	Construction of New Streets	Ext 6, 7, 8, mashishing Ext 108 and Ext110		✓
	Potholes repairs/resealing of roads	All streets in ward 02		✓
	Need for speed humps	Chris Hani street, Grens street, Pos street,Sirkel street and Entire Ward		✓
	Need public transport in their area	RDP @Ext6, 7, 8, 108 and 110		✓
	Signage and signs on speed humps	All streets with speed humps, T-junctionsand intersection		✓
	Expansion of streets	All street (Loop Str, Fountain Str, Dam Str, Lange Str, Link Str, Sadle Str, BlioStr and Part of Hoef Str)		✓
3.Electricity	Need for High Mast Light/Apollo	Ext 06,07,08,108,110 and Rockvile		✓
	Problem of Power cut (Upgradingof electricity transformers)	Entire ward	✓	
	Need for household connection	Ext 07,08,108 and 110	✓	
4. Sewage	Need for fixing of the sewer blockage	New stand, Rock Ville, Dunuza, Cross Road, Ext 06,7,8,108 and 110		✓
5.Weste and refuse removal	Need for cleaning of illegal dumping sites	Ward 02	✓	
	Waste collection	Ext06,07 and 08	✓	
	Need waste dumping container atcorner roads	Entire wards	✓	
6.Housing	Need for RDP Houses		✓	
7.Land	Need for sites for residential development	Ext 07,08,108, and 110		✓
	Need for sites for agricultural development/farming and business site	Ext 06,07,08,108 and 110		✓
8. **Education**	Need for a Primary & Secondary School	Entire ward		✓
	Need for Crèche	Ext 07,08,108 and 110		✓
9. **Community Facilities**	Fencing of Ext 8 Graveyard & designated parking	Ext 08		✓
	Need for park, sports center, playground and shopping	Entire Ward		✓

	complex			
	Refurbishment of Mashishing Recreational Centre	Mashishing		✓
10. **Policestation**	Need for police station (Refurbishment)	Entire Ward		✓
	Need for water supply	Ext 08 & 07, New RDPs Ext6, Nkandla Informal Settlement, Riverside, Boxani and Dunuza		✓
11.Water	Need for installation of new pipesand meters	Ext 08, Informal Settlements, Part of Dunuza, new RDPs @Ext 6,7,108 and 110	✓	
	Need for toilets or households sewer connection	Ext 06 ,07,08,108 and 110	✓	
12.Human Settlement	Need for formalization of settlement	Ext 07,08,108 and 110		✓
	Need for fully serviced sites forresidential development	Entire Ward		✓
	Need for RDP houses	Entire ward		✓
	Need for tittle deeds	Entire Ward		✓
	Wrong awarded for RDP house	Ext 07,08 and 108		✓
	Need for status report for RDP houses	Ext 07,08 and 108		✓
13. Mashishing CRU, Old Hostel & CMI Hostel	Maintenance of water pipes andelectricity needed	Ward 02	✓	
	People who stay illegally in hostelmust be removed	CRU, OLD AND CMI Hostels	✓	
	Enforce occupants (< R3500 earners)	CRU, OLD AND CMI Hostels	✓	

Ward 03			**Classification**	
Priority Need	**Problem Statement/Need**	**Location/ Affected areas**	**Opex**	**Capex**
1. Roadsand stormwater	Need for paving of streets	Ext 05, 06, 08, 1st street hot, and all gravel streets, Matjotjombeni, Entrance to Mashishing High, Meester Str, Sibusiso Street, Skolier Street, 3rd Street		✓
	Need for potholes repairs/ Refurbishment ofroads	Skolier Street, Jabu street, 3rd Street s& Entire ward	✓	
	Need for speed humps	Early success creche	✓	
	Need for storm water drainage	Entire ward- Tshamahansi		✓
2. Waste Management	Need for dumping bins	All streets	✓	
	Need for rehabilitation of illegal dumping sites/Awareness campaigns	Entire ward	✓	
3. Needfor Land	Sites for residential development	Ext 06		✓

	Business sites	Entire ward		✓
4. Jobs opportunities	Need for jobs and youth empowerment/Skills Programmes	Entire ward		✓
5. Electricity	Need for electricity connection	Part of Ext 06 & Boxani		✓
	Need for street lights	Ext 08		✓
	Need for powercuts to be stabilized	Entire Ward		✓
	Need to combat illegal connection	Entire Ward		✓
6. Water	Need for water supply	Nkandla Informal Settlement section & Ext8	✓	✓
	Need for water purification	Entire ward	✓	
7. Sanitation	Need for new connection	Part of Ext 06 and entire Ext 08		✓
	Need for maintenance ofthe sewer pipeline	Entire ward		✓
	Need for toilets	Boshani		✓
8. Animal Control	Need for grazing areas	Ext 08		✓
9. Job creation	Need for job creation	Entire ward		✓
10. Housing	Need for housing/RDP Houses	Entire ward		✓
	Wrong awarded for RDP Houses	Ext 08		✓
11.Public Facilities	Need for rehabilitation centres and recreation centre	Entire ward		✓
12.Education	Need for primary schooland high school	Entire ward		✓

Ward 04			**Classification**	
Priority Need	**Problem Statement/Need**	**Location/ Affected areas**	**Opex**	**Capex**
Ward 04: Klipspruit				
1.Solar	Need for Solar system	Klipspruit		✓
2.Water	Need for boreholes	Badfontein, Bultkop		✓
	Need for Jojo Tanks (Storage)	Klipspruit	✓	
3.Electricity	Need for new connection	Klipspruit		✓
4.RDP Houses	Need for RDP houses	Klipspruit	✓	
5.Job Creation	Need for Job opportunities	Entire Klipspruit		✓
6.Sanitation	Need for sanitation	Badfontein/Klipspruit		✓
7.Land	Need for land	Entire Klipspruit		✓
8.Sanitation	Need for VIP toilets	Badfontein/Klipspruit		✓
9.Health	Need for an effective Mobile Clinic	Entire Klipspruit	✓	
10.Waste Management	Waste collection	Entire Klipspruit		✓

12.Road signage	Need for road signage at pedestrian crossing	Badfontein	✓	
13.Education	Need for a crèche	Badfontein		✓
	Need for ABET school	Badfontein		✓
14.Public Facilities	Need for a home based care centre	Klipspruit		✓
Ward 04: Coromandel				
1.Community Facilities	Need for community hall	Coromandel	✓	
	Need for a library	Coromandel	✓	
2.Health	Need for a clinic	Coromandel & Bultkop	✓	
3.Public safety	Need for a police station	Coromandel	✓	
	Need for a 24 hour service	Badfontein	✓	
4.Education	Need for a Primary School	Coromandel	✓	
	Need for Library	Coromandel	✓	
5.cleaning campaign	Need for cleaning campaign	Coromandela	✓	
6.Roads & Stormwater	Maintenance of stormwaterLines (Unblock clogged systems)	Coromandel	✓	
	Need for paving of all internal streets	Coromandel & Bultkop		✓
	Need for maintenance of roads	Coromandel (from the provincialroad to the residential area)		✓
7.Human Settlement	Need for RDP houses	Entire ward (Coromandel &Bultkop)		✓
	Need for reconstruction of cracked RDPs & Asbestos built RDP Houses	Coromandel		✓
8.Job Opportunities	Need for sustainable employment opportunities	Entire Ward	✓	✓
9.Municipal satellite office	Need for the re-opening of the municipal satellite office (Burnt Park refurbished)	Coromandel		✓
10.Water	Need for water supply	Coromandel (RDP section)	✓	
	Need for upgrade of water pump machine (there is no regular supply of water)	Coromandel		✓
	Need for boreholes	Bultkop	✓	
11.Sanitation	Need for sewer connection	Coromandel		✓
	Need for VIP toilets	Boschhoek, Bultkop, Vermont		✓
12.Electricity	Need electricity connection	Coromandel, Boschoek, Bultkop		✓
	Need for installation of meter reading in old households	Coromandel	✓	

Ward 05			Classification	
Priority Need	**Problem Statement/Need**	**Location/ Affected areas**	**Opex**	**Capex**
Ward 05: Draaikraal				
1.Human Settlement	Need for RDP houses	Emasehleni, Draikraal, Emahlangeni, Mgababa, &Street wise		✓
2.Education	Need for a primary school	Draaikraal		✓
3.Health	Need for clinic	Draaikraal		✓
4.Roads and Transport	Need for paving of roads/access Roads	Draikraal, Emahlangeni,Mgababa, Street wise		✓
	Need for a vehicle bridge	Emasehleni, Draikraal,eMhlangeni, Mgababa,Kliprivier		✓
5.Water	Need for fixing of boreholes	Emasehleni, Draaikraal &Street wise	✓	
	Need for portable clean water	Emasehleni, Draikraal, Emahlangeni, Mgababa,	✓	
6.Land	Need to speed up the land claims	Draikraal		✓
7.Electricity	Need for household connection	emhlangeni, Emasehleni, Draikraal, Emahlangeni, Mgababa & Street wise		✓
	Combat of Illegal connection	Draikraal,	✓	
8.Community Facilities	Need for community park	Draaikraal		✓
9.LED	Need for job opportunities	Entire ward		✓
Ward 05: Bosfontein				
1. Land	Need to speed up the land claims	Kiwi, Shaga, Bosfontein, Matoporong, Skapskraal 1 &2	✓	
2.Education	Need for ABET School	Shaga & Bosfontein	✓	
	Need for scholar Transport	Boschfontein	✓	
3.Roads and Transport	Need for paving of roads & Access Roads	Kiwi, Shaga, Bosfontein, Skapskraal 1 &2; Skheu &Beetgekraal, Motorspruit	✓	
	Grading of access Roads (Temporary Measure)	Entire Ward (Motoporong)	✓	
4.Electricity	Need for household connection	Kiwi, Shaga, Rooikraans, Motorspruit, Skapskraal 1 &2		✓
5.Water	Need for portable clean water	Bosfontein, Kiwi, Shaga, Rooikraans, Ponong Matoporong, Skapskraal 1 &2		✓
	Refurbishment of boreholes	Skapskraal 1&2		✓
6.Clinic	Need for clinic	Boschfontei		✓
7.Human Settlement	Need for RDP houses	Kiwi, Shaga, Bosfontein, Skapskraal 1&2		✓
8.Sanitation	Need for VIP toilets	Shaga cemetery,		✓
11.Health	Need for an accessible Clinic withan ambulance	Shaga/Boshfontein		✓
12.Community	Need for community parks	Kiwi & Shaga		✓

Facilities				
13.Other	Need for a mobile SASSA office	Bosfontein		✓
	Need for the Siyatentela Project	Entire Ward		✓
Ward 5:Enkeldoring				
1. Water	Need for Jojo Tanks	Enkeldoring	✓	
	Regular supply of water by watertanker	Enkeldoring	✓	
2. Housing	Need for RDP/adequate housing	Enkeldoring		✓
3. Electricity	Need for new connections			✓
4. Sanitation	Need for ablution facilities			✓
5. LED	Need for youth workshops/ SMMEdevelopment/training programmes	Enkeldoring	✓	
Ward 05: Kelly's Ville				
1. Toilets	Needs for toilet	Kelly's Ville , Ext 09, Shelela Hostels, Majenje, Majubane	✓	
2. Water	Need for portable clean water	Kelly's Ville , Ext 09, BevelsHills, Majubane, Shelela Hostel,Manjenje	✓	
3.Electricity	Need for streetlight repair	Kelly's Ville AcaciaStreet,Majubane	✓	
	Need for fixing of High Mast Light	Kelly's Ville, Majubane, Ext 9	✓	
	Need for household connection	Kelly's Ville cemetery, Ext 09, Majubane, Shelela Hostel, Bevels Hill, Marikana InformalSettlement Informal Settlementa, Majenje		✓
	Combat of Illegal connection	Kelly's Ville, Beverly Hills	✓	
4.Human	Need for RDP Houses	Ext 09, Kelly's Ville, Majenje,	✓	
Settlement		Bevels Hills, Majubane		
5.Land	Need land for residential development & Church Sites	Kelly's Ville , Ext 09, Shelela Hostels, Majenje, Majubane		✓
	Need for land for Sports ground	Ext 09	✓	
6.Roads & Storm water	Need for paving of access streets	Ext 09,		✓
	Need for resealing/regravelling ofaccess roads	Kelly's Ville, Majubane, Bevels Hill, Shelela Hostel	✓	
	Need for speed humps	Majubane	✓	
	Need for refurbishment & installation of stormwater lines	Entire ward	✓	
7.Job Opportunities	Need for jobs for the youth	Entire ward		✓
8.Waste Management	Combat illegal dumping and refurbish/restore dumping spots	Kellysville		✓
9.Sanitation	Need for Toilets	Kelly's Ville cemetery	✓	
10.Education	Need for primary school	Ext 09		✓

11.Community Facilities	Need for renovation of parks	Ext 02, Kelly's ville	✓	
	Need for church sites	Kelly's ville	✓	

Ward 06			**Classification**	
Priority Need	**Problem Statement/Need**	**Location/ Affected areas**	**Opex**	**Capex**
1. Land	Need for sites for housing development (middle- and high-income earners)	Simile		✓
	Need for allocation of stands in Ext 10	Simile	✓	
2. Housing	Formalization of all informalsettlement	Simile		✓
	Need for maintenance of familyhostels	Simile	✓	
	Serious need for RDP houses	Simile		✓
3. Electricity	Frequently interruption withoutnotices	Simile		✓
	Electrification of households(backlogs)	Simile		✓
4. Community Facilities	Need for upgrading of sports facilities (Tennis Court & Stadium)	Simile		✓
	Need for the refurbishment of Ekuthuleni Hall (Fencing, tiling, Glazing, Furniture etc.)	Simile		✓
	Need for a Centre of disabled	Simile		✓
5. Municipal offices	Rebuilding of the municipal services for easy access to pay for services	Simile		✓
6. Roads	Need for paving of roads	Simile		✓
	Need Pothole repairs	All street	✓	
	Need for resealing of streets	Simile		✓
7. Water	Need for water metres	Simile	✓	
	Shortage of water in some streets	Simile	✓	
8. Environ mental Management	Renovation of the clinic	Simile		✓
	Need for maintenance of and cleaning of the surroundings (Clearing of illegal dumping sites)	Simile	✓	
9. Job creation	High unemployment rate especially the youth (need for job creation)	Simile		✓

Ward 07			**Classification**	
Priority Need	**Problem Statement/Need**	**Location/ Affected areas**	**Opex**	**Capex**
1. Roads and Storm Water	Road Maintenance	In front of municipal offices, Nelson Street, Nolens Street, Short Street Mount Anderson (Mopani Street), firewood street,Assegai Street (Total Rebuid), Knoppiesdoring Street in Sabie Ext 9; Nelson Street, Nolens Street, Short Street, Milkwood, Short Str, Fourth Str, Second Str, Malieveld Str, Power str, Lea Str, Simons Str,	✓	✓

		Kerk Str & Old Lydenburg Road		
	Need for paving of roads, Construction of (New Roads) and access streets	Harmony Hill, Simile, Harmony Hill Ext 2 (Phola Park), Harmony Hill RDP Section,		✓
	Need for storm water drainage system	Simile, Harmony Hill Ext 2 (Phola Park), RDP HarmonyHill & Sabie Town		✓
	Need for speed humps & Rumble Strip	Assegai Street, Harmony Hill (Nolen Str, Parker Str, WatkinsStr), R537 (Rumble Strip)	✓	
	Need for Street and services signage	Sabie Town Entrance and other services access streets and government buildings	✓	
2.Electricity	Need for maintenance of streetlights	In walk-way streets and residential areas in Sabie	✓	✓
	Need for maintenance and installation of transformers	Harmony Hill and Harmony HillExt 2 (Phola Park)	✓	✓
	Need for electricity household connection	Simile, Harmony Hill Ext 2 (Phola Park).	✓	✓
	Need for prepaid meter installation/Remove illegal connections	Entire ward	✓	✓
	Need for maintenance of	Entire Ward	✓	✓
	Electrical Infrastructure			
	Need for a cherry Picker	Entire Ward	✓	✓
3.Unemployment / Local Economic Development	Need for creation of permanent Jobs	Entire ward		
4.Land	Need for identification/ acquisition ofland	For community parks, Commercial Uses, Churches, Disability Centre and DisabledSchool, Dumping sites & TaxiRank	✓	✓
5. Water	Need for portable drinkable water	Sabie (Nelson Street)	✓	
	Need for water supply maintenance and new connections	Simile, Harmony Hill Ext 2 (Phola Park), New RDP housesarea.		✓
	Need security system for the water pumps	Entire Ward		✓
	Need for an additional Water pump	Entire Ward		✓
	Need for the refurbishment of			✓

	railway pump station			
6. SMME Development	Support for local SMMEs & overall development	Entire Ward	✓	
7. Community facilities	Need for renovation	Sabie Community Hall, Harmony Community Hall.	✓	✓
	Need for cleaning of Cemetaries	Sabie/Harmony Hill	✓	
8. Human Settlements	Need for RDP houses	Harmoy Hill Ext 2/Phola Park		✓
9. Refuse Removal/ Waste Management	Need for an additional waste removal truck	Entire Ward		✓

Ward 08			**Classification**	
Priority Need	**Problem Statement/Need**	**Location/ Affected areas**	**Opex**	**Capex**
1. Water	Need for bulk water supply	Ward 08		✓
	Need for maintenance ofboreholes	Ward 08	✓	✓
	Need for building a new watertank	Kanana, Didimala, Ratanang, Hlapetsa,Mahuduwa Sections		✓
2. Electricity	Need for Electricity	Mogogobeni Apara, Mosehleng, Phomola Mabitleng, Hlapetsa Mphatho& Ratanang		✓
	Need for maintenance of streetlights	Ward 08	✓	
	Need for high mast lights	Ward 08		✓
3. Roads	Need for refurbishment/pavingof access roads	Road to Sewuwe Cemetery, Clinic Road, Road to Kadishi School, Ratanang (New Stand), Hlapetsa, Mahuduwa, Mamurapama, Hlong Road,Dikwateng, Brakeng & Koporasie.		✓
	Need for re-gravelling ofaccess roads	Ward 08	✓	
	Need for grading the road toNew Stands	Kanana, Mogogobeng, Brakeng	✓	
4. Housing	Need for new RDP houses	Ward 08		✓
	Need for completion ofhousing projects	Ward 08	✓	✓
5. Sanitation	Need for toilets (Households)	Ward 08		✓
	Need for completion of toilets projects	Seuwe, Mamorapama, Apara, Hlapetsa,		✓
		Mahuduwa And Didimala Cemeteries		
	Need for a shopping centre/complex	Ward 08		✓
	Need for telecommunicationmast (Network Aerial)	Mamorapama, Kanana, Hlapetsa AndPhomola Sections	✓	✓

6. Community Facility	Need for maintenance of sports field/mini stadium	Ward 08	✓	
	Need for a community hall	Ward 08	✓	
	Need for a Community Library	Ward 08	✓	
7. LED	Need for job opportunities	Ward 08		
8. Health	Need for availability of staff (Doctors & other vacancies)	Matibidi Heath Centre (Hospital)	✓	
9. Social services (Home affairs)	Need for regular effectiveservices	Moremela Thusong Centre	✓	
	Need for upgrading/ Maintenance ofcemeteries	Ward 08	✓	
	Need for maintenance ofpalisades	Didimala Cemetery		✓
10. Agriculture	Need for tractors	Ward 08	✓	

Ward 09			**Classification**	
Priority Need	**Problem Statement/Need**	**Location/ Affected areas**	**Opex**	**Capex**
Ward 09 : Moremela				
1. Water	Need for sustainable bulkwater supply	Entire ward		✓
	Need for clean portable water	Entire ward	✓	
	Need for regular repairs of boreholes	Entire ward, Kanana	✓	
2. Roads and Transport	Need for easy access of public transport	Entire ward (All roads)		✓
	Tarring and grading of roads	Main roads and streets (Kanana), Cemetaries & Morothong		✓
	Need for easy access of public transport	Entire ward (All roads)		✓
3. Community facilities	Refurbishment of community Halls & Municipal Offices	Moremela		✓
4. Land	Need land for infrastructure development (cemeteries, clinics, parks)	Entire wards		✓
5. Health	Need for HIV & TB campaign programmes	Entire ward	✓	
	Need for a mobile clinic (atleast twice a week)	Moremela	✓	
6. Education	Need for Pre-School	Entire ward		✓
	Need for a Secondary School	Entire ward		✓
	Need FET College (satellite centres)	Entire ward		✓
7. LED	Need for small business support	Entire ward		✓
8. Human Settlement	Need of RDP houses	Entire wards		✓
9. Sanitation	Need for sanitation system	Entire ward		✓
10.Electricity	Need for household connection	New household		✓
	Need to fix the constant power	Entire ward	✓	

	cut problem			
	Need for maintenance of streetlights	New Stands	✓	
Ward 09: Leroro				
1. Water	Need for sustainable watersupply	Tshabeleng & Mphatho (Entire ward)		✓
2. Health	Need for permanent clinic Structure	Leroro		✓
3. Roads and storm water	Need for roads and storm water drainage system	Entire ward		✓
	Need for paving of roads	Tshabelang (Luthern Church section), Road to LM School,		✓
	Need for grading of Roads	Boromachine		✓
4. LED	Need for socio-economic opportunities & Job Opportunities	Leroro	✓	
5. Land	Need for land for development& Grazing Land	Leroro		✓
6. Education	Need for learnership Opportunities & FET College	Entire ward	✓	
7. Communityfacilities	Need for community facilities	Entire ward	✓	
8. Human Settlement	Need for RDP houses	Entire ward		✓
9. Sanitation	Need for proper sanitation/ Toilets	Leroro		✓
10.Electricity	Need for electricity (Streetlights and newconnection)	Entire ward (Police View& Ratanang)		✓

Ward 10			**Classification**	
Priority Need	**Problem Statement/Need**	**Location/ Affected areas**	**Opex**	**Capex**
Ward 10: Graskop				
1. Roadsand Stormwater	Need for total rebuild of roads	Part of Kleridon Street & Jan Van Rensburg, Rocky Rapid Street in Glory Hill Ext 5, Willow Street.		✓
	Need for tarring of roads (New roads)	Panaroma High School, Graskop Ext 5 and Graskop Hostel InformalSettlement (Proposed Graskop Ext7). **Construct a sidewalk betweentown & Graskop Ext 5 (R522 Road)**		✓
	Refurbishment/Maintenance of	Church Street, Louis Trichardt street????	✓	

	Roads	Are they strategic streets??? and Oorwinning Street		
	Need for regravelling of main roads	Graskop Ext 5 (All roads) & Graskop Hostel Informal settlement(Main Roads)	✓	
	Need for road marking for safety of pedestrian (School Children) and replacement of existing and construction on new Signage (Illegal Dumping & Street names)	Graskop Town, Landfill site,Graskop Ext 5	✓	
	Need for a total upgrading of all storm lines	Graskop Town and All areas		✓
	Rebuild of pedestrian bridge	Joining Graskop town (By Delange Street) and Graskop Hostel Informal Settlement (Proposed Graskop Ext 7)		✓
2. Water	Need for refurbishment of all water supply pipes	Entire Graskop town (Glory Hill, Graskop Ext 05, Graskop Hostel Informal Settlement-Proposed Graskop Ext 7)		✓
	Need for water supply & Storage (Reservior)	Graskop Ext 05 (Newly built RDPhouses & Graskop Hostel Informal Settlement (Proposed Graskop Ext7)		✓
	Need for maintenance of Water Infrastructure i.e., Installation/Refurbishment of control Panel & Foot Valves	Main Graskop Water pump station	✓	
	Need for upgrading of water taps	Graskop Town (Cemetery site) & Graskop Hostel Informal Settlement	✓	
3. Sanitation	Need for the refurbishment and extension of sewerage treatment plant because of the new development that came. (Ease the pressure)	Ext 05 (Chinese project, Newlybuilt RDP houses)		✓
	Need for household connection to the main sewer line	Ext 05 (59 previous RDP projects), Glory Hill (11 previous RDP houses)	✓	
	Need for toilets	Ext 05 (Informal settlement), Graskop Hostel, Graskop (cemeterysite), Panaroma waterfalls (Big swing), Natural bridge,	✓	
	Need for maintenance of all toilets and construction of new toilets	Graskop taxi rank & Cemetary	✓	
	Maintenance of existing WWTP	Graskop	✓	
	Need for streetlights (Installationand Maintenance)	Graskop Ext 05 Main Street & Side Entire ward	✓	
	Need to fix and maintain electrical street boxes	Glory Hill & Graskop Town	✓	
	Need for maintenance andupgrading of streets lights	Graskop Town	✓	

4. Electricity	Need for replacement of existing High Mast Lights to LED or brighter bulbs	Graskop Ext 05, Glory Hill Ext 5	✓	
5. Safety& Security/Dis aster Mana gement	Need for a security system for all municipal services infrastructure i.e water pump and the electricity system	Graskop Town (All pump stations, treatment plants etc.)	✓	
	Installation of CCTV	Graskop Town	✓	
	Procurement of a fire engine/Truck and rescue service	Graskop	✓	✓
	Need to upgrade the control office (emergency Room)	Graskop	✓	
6. Human Settlement	Need for formalization of human settlement to be finalised	Graskop Hostel, Glory Hill & Ext05		✓
	Need for fixing of cracked & Incomplete RDP houses	Glory Hill & Nkandla Informal Settlement (Ext 5)		✓
	Need for & RDP houses	Graskop Town		✓
	Need for converting of Graskop Hostels to family units	Graskop Hostels	✓	
	Identification of land for mixed residential purposes/Affordable housing (Township Establishments)	Graskop		✓
	Facilitate a fair process of allocation of RDP housing todeserving people	Graskop		✓
7. Waste management	Need for proper Land Fill site management (Spray for flies)	Graskop	✓	
	Need to combat illegal dumping	Graskop & Nkandla InformalSettlement Graskop Ext 5	✓	
8. Cemeteries	Need for maintenance ofcemeteries	Graskop (Cemetery site)	✓	
	Need for the expansion of existing cemetery & Construction of toilets	Graskop	✓	✓
9. LED	Need for new market stalls & standardization and management ofmarket stalls	Graskop town & Taxi rank	✓	
	Need for the establishment of a Youth Development centre	Glory Hill	✓	
10. Health	Need for a 24 hours new clinic	Graskop town & Surrounding areas		✓
	Need for an ambulance	Graskop	✓	✓
	Need for a medical waste storage facility	Graskop	✓	✓
11. Community Facilities	Need for total upgrading and maintenance of taxi rank	Graskop taxi rank	✓	
	Need for the existing tennis court & soccer field to be resuscitated	Graskop Town & Graskop Hostel informal settlement	✓	
	Need for the establishment of a Youth Development centre	Glory Hill	✓	
	Land needed for sports and park facilities	Graskop town	✓	

	Need for the existing library to be refurbished (new books and amend operating hours)	Graskop Town	✓	✓
12. Land	Need for an access to land for all development	Entire ward	✓	
	Need for Extension of Land at Laerskool Graskop for building of classrooms	Graskop Town		✓
Ward 10: Sekwayi/Part of Hlabekisa /Ngwetsi				
1. Water	Need for water (Bulk water supply)	Ngwetsi		✓
2. LED	Need for job opportunities	Ngwetsi	✓	
3. Electricity	Need for supply and maintenanceof street lights	Hlabekisa	✓	
	Need for new connections	Ngwetsi Nchuruge (New Stands)		✓
	Need for High Mast light (Apollo)	Ngwetsi	✓	
4. Health	Need to move Bourke's Luck Clinic nearer to the community	Ngwetsi		✓
	Need for awareness Campaigns	Ngwetsi		✓
5. Roads	Need for road	Morelepong to the bridge andcemetry		✓
	Fix the storm water drainage on the newly paved road	Hlabekisa		✓
	Need for grading of Access road	Ngwetsi	✓	
6. Land	Need for land for residential development	Entire ward, Ngwetsi		✓
	Need for fair allocation of land	Entire ward	✓	
7. Education	Need for Skills Development Programme	Ngwetsi		✓
8. Human settlement	Need for housing/RDP	Ngwetsi		✓
	Need to fix the Housing List	Ngwetsi	✓	
9.Sanitation	Need for sanitation	Entire ward		✓
10. Community facilities	Need for support in terms of providing TLB for burial services		✓	
	Need for fencing of cemetery	Existing Cemetery	✓	
	Need for a Taxi Rank	Port Holes	✓	
	Need for sport facility	Hlabekisa		✓
	Need for a library	Hlabekisa		✓
11. Waste Management	Need for waste collection	Entire ward	✓	

Ward 11			**Classification**	
Priority Need	**Problem Statement/Need**	**Location/ Affected areas**	**Opex**	**Capex**
1. Land	Need for the acquisition of Land for human settlement	Brondal, Hendriksdal & Sipsop		✓
	Need for land for Commercial and Social Uses	Brondal, Hendriksdal & Sipsop		✓
2. Water	Need for clean water	Brondal, Hendriksdal & Malherbe		✓

	Need for a repair/Maintain boreholes	Brondal, Hendriksdal & Malherbe		✓
3. Health	Need for a mobile clinic (at least a service for twice a week)	Witklip		✓
4. Waste Management	Need to deal with illegal dumping	Brondal, Hendricksdal and Sipsop	✓	
5. Education	Need for a pre-school Need for a secondary school	Witklip, Brondal, Hendriksdal& Malherbe		✓
6. Electricity	Problem of power cut and unstable power supply	Kamadolo Village & Witklip		✓
7. Institution al (communication)	Need communication alert of electricity blackouts, water supply breakdown and turnaround time	Witklip, Witklip, Brondal, Hendriksdal & Malherbe		✓
8. Housing	Need for housing	Malherbe, Witklip, Brondal, Hendriksdal		✓
9. Sanitation	Need for sanitation	Malherbe Witklip, Brondal, Hendriksdal		✓
10. Job creation	Need for job creation	Entire ward		✓
11. Animal control	Need for animal control	Witklip		✓
12. Safety	Need to reduce crime in the area	Brondal, Hendricksdal and Sipsop	✓	✓

Ward 12			Classification	
Priority Need	**Problem Statement/Need**	**Location/ Affected areas**	**Opex**	**Capex**
1. Sewer andsanitation	Need for public toilets	Lydernbug and surroundingArea		✓
2. Roads and Storm Water	Need for rebuilding/Refurbishment of roads and paving of pavements	Voortrekker Street (Viljoen to Barack/ Greyling), Barack/ Rossouw Street, Brown Street, Preller Str, Beetge Str, Dreyer & Rabie Str		✓
	Need paving of roads walkways and storm waterrefurbishment	Lydenburg Town		✓
	Need for a pedestrian Bridgeover railway line	Between Chris Lombaard & Van Staden Street as well as Ruiter Str & McGee Street		✓
	Need for an alternative road into Lydenburg from Nelspruit (Precautionary measure shouldtrain bridge collapse)	Voortrekker Road		✓
	Need for fixing of storm water drainage system & increase diameter of pipes	Lydenburg Town	✓	
	Need for installation & Maintenance of road marking,street names and signage	Lydenburg Town	✓	
3. Electricity	Need for additional MVA supply of electricity (explorealternative sources)	Lydenburg Town		✓
	Replacement of old electrical infrastructure.	Lydenburg		✓
	Need for Street lights inresidential	Lydenburg Town	✓	
4. Water	Improve the status of waterquality (Blue-Drop)	Lydenburg Town	✓	
	Need for refurbishment ofwater reticulation network	Lydenburg Town		✓
	Need for the refurbishment &upgrade of water purificationplant	Lydenburg Town		✓
	Need increase the currentwater capacity	Lydenburg Town		✓
	Need for maintenance of water reticulation network	Lydenburg Town	✓	
5. Land fill sites	Need for new land fill sites	Lydenburg Town		✓
	Create small independent dumping site with Skip bins	Lydenburg Town		✓
	Need for upgrading of firefighting	Entire ward		✓

6.Disaster Management Centre	vehicles and equipment (fire Hydrants)			
	Upgrade & furnish disasterCentre	Lydenburg	✓	✓
7.Enviromental health	Control and management ofpollution factors affecting environment. (Sewer Spillages)	Lydenburg Town		✓
	Need for implementation ofBy-Laws	Lydenburg Town		✓
8.Human Settlement	Need for RDP Houses	Lydenburg Town		✓
9.LED/Job creation	Venture into waste recycling & sorting	Lydenburg		✓
	Need for an LED Hub/ Information Centre	Lydenburg	✓	
10.Land	Need for access to land for development, Residential (Gap Market), skills development centre (consider existing buildings) & private hospital	Lydenburg Town	✓	✓
11.Education	Need for primary and high school, Technical College & Nursing college.	Lydenburg Town		✓
12.Council infrastructure and equipment	Upgrade of workshops and testing station, tools and equipment and vehicles	CBD and surrounding areas		✓
14.Public Facilities	Need for an orphanage & Homeless Shelter	Lydenburg town		✓
	Need for the refurbishment ofthe recreational Hall	Lydenburg Town		✓

Ward 13			**Classification**	
Priority Need	**Problem Statement**	**Location/ Affected areas**	**Opex**	**Capex**
Ward 13: Pilgrim's Rest				
1. Human Settlement	Need for Housing	Pilgrim's Rest	✓	
2. Land	Need for land for developmentpurposes (human settlement and commercial), town ship establishment	Pilgrim's Rest	✓	
3. Sanitation	Need for toilets	Pilgrim's Rest		✓
4.Community services and facilities	Fencing of cemetery andcleaning	Pilgrim's Rest		✓
	Need for municipal satelliteoffices for easy payment ofservices	Pilgrim's Rest		✓
	Need for library	Pilgrim's Rest		✓
5. LED	Need for re-opening of shops	Pilgrim's Rest Town		✓
	Need for Job opportunities	Pilgrim's Rest		✓

	Need SMMEs and otherbusiness initiatives	Pilgrim's Rest	✓	
6. Safety & security	Need for crime prevention forlocals and tourists	Pilgrim's Rest Town	✓	
7. Roads	Need for establishment ofinternal roads/ streets	Pilgrim's Rest Darkskaal		✓
8. Water	Need for water supply	Pilgrim's Rest Skomsplaas		✓
9. Education	Need for permanent structure(Primary and secondary)	Pilgrim's Rest Primary and Secondary school		✓
Ward 13: Ohrigstad Dam				
1. Human Settlement	Need for housing	Ohrigstad Dam		✓
2. Water	Need for fixing of borehole forsustainable water supply	Ohrigstad Dam	✓	
3. LED	Need SMMEs and otherbusiness initiatives	Ohrigstad Dam		✓
	Need for job opportunities	Ohrigstad Dam		✓
4.Community facilities	Need for fencing of cemeteries	Ohrigstad Dam		✓
	Need for bridge on one of thecemetery	Ohrigstad Dam		✓
	Need for an upgrade of thesport ground	Ohrigstad Dam		✓
4. Health	Need for mobile clinic	Ohrigstad Dam		✓
5. Education	Need for primary school	Ohrigstad Dam		✓
	Need for Creche	Ohrigstad Dam		✓
6. Roads	Need for graveling of accessroads	Ohrigstad Dam		✓
7. Sanitation	Need for Toilets	Ohrigstad Dam	✓	
8. Waste Management	Need for waste collection	Ohrigstad Dam	✓	
Ward 13: Spekboom				
1. Land	Need for purchase of land	Spekboom		✓
2. Human Settlement	Need for Housing	Spekboom		✓
3. Electricity	Need for electricity/solar	Spekboom	✓	
4. Water	Need for an additionalborehole	Spekboom	✓	
	Need for fixing of boreholeelectricity	Spekboom	✓	
5. Sanitation	Need installation of toilets	Spekboom		✓
6. Health	Need for mobile Clinic twice aweek	Spekboom	✓	
7. Education	Need for upgrade of Spekboom primary school	Spekboom		✓
8. Roads	Graveling of roads	Spekboom	✓	
9. Waste management	Need for waste collection	Spekboom	✓	
Ward 13: Boomplaas				
1. Formalization	Town Planning processes to beinitiated (Township Establishment)	Boomplaats		✓
2. Human Settlement	Need for housing	Boomplaats Farm		✓
3. Water &	-Need for water & Sanitation(Subject to	Boomplaats Farm		✓

Sanitation	formalization) - Need for a sewage plant			
4. Community Services	-Need for fencing of old cemetery - Need for a library		✓	✓
5. Safety and security	Need for community crime prevention intervention plans	Boomplaats Farm		✓
6. Roads	Need for 8 boreholes and 8 Jojo tanks to address the dire shortage of water	Boomplaats Farm		✓
7. Electricity	Need for electricity or solar	Boomplaats Farm		✓
8. Health	Need for a mobile clinic at least twice a week	Boomplaats Farm		
9. Education	Need for a primary or high school	Boomplaats Farm		✓
Ward 13: Skhila				
1.Land	Need land for residential development (Extension ofSkhila)	Skhila		✓
	Need for cemetery sites	Skhila		✓
2.Water	Need for portable clean water	Skhila		✓
3.Human settlement	Need for RDP Housing	Skhila		✓
4.Community Facilities	Hostels	Need overall maintenance of theHostel and its basic services		✓
	Need for Taxi Rank	Skhila		✓
5.Roads and stormwater	Need for storm water drainagesystem	Skhila		✓
	Need for paving of internalstreets	Skhila		✓
6.Electricity	Need for repair of streetlights	Skhila		✓
	Combat of Illegal connection	Skhila		✓
7.Health	Need for clinic	Skhila		✓

Ward 14			**Classification**	
Priority Need	**Problem Statement/Need**	**Location/ Affectedareas**	**Opex**	**Capex**
1.Sewer & Sanitation	Total refurbishment of the Lydenburg Main sewer plant(Skhila) -Sewer Spillages	Lydenburg &Surrounding		✓
	Need fixing of the illegal sewerdump	Ext 02 (Near IndianCentre)	✓	
	Refurbishment and upgrading ofentire reticulation network	Lydenburg Town		✓
	Refurbishment and upgrading (Capacity) of entire reticulationnetwork	Lydenburg Town		4.
	Need for toilet Facilities (PublicToilets)	Lydenburg Town		5.
2.Roads and Storm Water	Need for rebuilding of main roadsand paving of pavements in CBD	Part of Viljoen, Buhrmann, De Clerq, First street, Kerk, all streets in Lydenburg Ext 2 (Indian Centre), De Villiers Street, Breytenbach Street & Voortrekker.		6.
	Need for expansion of Streets	Voortrekker Street up to Mashishing	✓	

	Need for a complete refurbishmentof storm water drainage system	All street in Lydenburg Town	✓	
	Need for road marking and signage maintenance	Entire Ward	✓	
	Need for maintenance & Installationof street names	Entire Ward	✓	
	Need for speed humps	Internal Strategic roads	✓	
3. Electricity	Need for maintenance of streetlightsand Traffic Lights	Lydenburg Town	✓	
4. Water	Refurbishment of water reticulationnetwork	Lydenburg Town		✓
	Improve the status of water quality(Blue-Drop)	Strategic street	✓	
5. Land fill sites& Waste Management	Need for upgrading of current landfill sites and identify new land fill sites.	Lydenburg Town		✓
	Placement of skip bins @ the entrance (Curb Illegal Dumping)	Lydenburg		✓
	Need for the Installation of illegaldumping signage	Lydenburg		✓
6. Disaster Management Centre	Need for upgrading of fire fightingvehicles and equipment.	Lydenburg Town		✓
7. Council infrastructure and equipment	Upgrade of workshops and testingstation, tools and equipment and vehicles	Lydenburg Town Surrounding areas		
8. Environmental Health	Control & Management of pollutionfactors	Entire Ward	✓	✓
	By Law implementation & enforcement (Traffic Control, Noisepollution)	Entire Ward	✓	
	Need for public toilets	Lydenburg Town	✓	
9.Human Settlement	Need for Title deed rectification	Lydenburg Ext 2	✓	
	Need for development of land (Residential purposes low to middleclass group)	Lydenburg	✓	
10.LED/Employ ment opportunities	Need for employment facilities @ the Landfill site/Recycling facilities	Lydenburg	✓	

2.6.2. Stakeholder's Priorities

Non-Governmental, Non-Profit, Disability Forum and Other Civic Organisations PriorityNeeds (these are sustained Priorities)

Summary of TCLM based Needs from NGOs, NPOs and other CivicOrganisations		**Classification**	
Priority Issue	**Problem Statement**	**Opex**	**Capex**
1. Public and Private Infrastructure ServicesAccess	Need for all building control policies to be revised to accommodate disability people for all new developments	✓	
	Need for a disability Desk in Sabie	✓	

2. Road walk-ways	Provide safe walk-ways to cater for disabled personson all streets	✓	
3. Human Settlement	Housing allocation for disabled persons must be designed to cater for disable persons and be built inclose proximity to social services	✓	
4. LED	Need for consideration of disabled persons on allposts advertised particularly on senior or key positions	✓	
	Need for integration of disabled companies in TCLMSCM data base	✓	
	Need for consideration of companies owned by disabled persons for work done by TCLM and otherPrivate Companies	✓	
	Need for a targeted percentage programmes aimed atempowering disabled persons	✓	
	Need socio-economic empowerment for the youth toavoid drug abuse	✓	
5. Community and SocialDevelopment	Need for disability sports dedicated programmes	✓	
	Need for awareness programmed for social inclusionof disabled persons	✓	
	Need for awareness programmes for the youth toavoid drug abuse	✓	
	Need for an establishment of peer council tochampion awareness for substance abuse	✓	
	Need for skills development programme for youngpeople targeted at post rehabilitation phase	✓	
6. Land and Land Uses	Need for land for Churches in all Towns	✓	
	Need for land-use audit on churches to combat illegalchurches	✓	
	Need for strict reasonable land use compatibility for churches	✓	
7. Other	Need for reasonable tax and rates for all NPOs &NGOs	✓	

2.6.3. Local Business Priority Needs

Summary of TCLM based Needs from NGOs, NPOs and other CivicOrganisations		**Classification**	
Priority Issue	**Problem Statement**	**Opex**	**Capex**
1. Bulk Infrastructure Services (to cater for new potential development)	Roads Expansions on main streets (VoortrekkerStreet up Mashishing & Viljoen Street) and Maintenance of critical tourism routes		✓
	Water Supply increase i.e upgrade bulk availability		✓
	Sewer supply increase i.e upgrade bulk availability		✓
	Electricity supply increase i.e upgrade bulkavailability and Service Eskom Debt		✓
	Maintenance of service delivery infrastructure (Transformers, substations, sewer and stormwater		✓
	Sewer supply increase i.e upgrade bulk availability		✓
2. Investor Attraction (Incentives)	Bulk service contributions must be reasonable enough compared to neighbouring towns for easypreferences		✓

Enhance tourism	Ensure SDF or spatial plans are easy available or placed on strategic areas for investor attraction purposes	✓	
	Provide invectives for small and other potential investors	✓	
3. Basic Public services	Maintenance of street names in all streets priority be given to main roads and streets since this a municipality	✓	
	Maintenance of open and public spaces	✓	
	Road Marking must also be given attention	✓	
	Improve billing services for effectiveness and efficiency purposes	✓	
	Fixing property address in all Towns	✓	
	Apply and enforce all by-laws for basic services (littering, Advertising, trading, etc)	✓	
	Improve on communication between to council and all stakeholders including the general public		

Non-External (Governance or Internal Issues) issues raised in all the meetings of all stakeholders

Stakeholders	Issues	Statement problems
General Public	Policies and	Need for effectives systems for all community based services
	systems	(Billing, Communications, Complain centre, call centre, breakdown services reported, review of policies, Management of landfill sites)
	Human Behaviour	Need to improve or fire staff who are not customer friendly (learnfrom private sector e.g Banks)
	Personnel	Align resources to directly respond to public problems
	InternalControl	Avoid reactional approach by being pro-active on government issues
	Service delivery	Improve planned maintenance on all basic services and notifies thepublic efficiently (Maintenance of transformers, electrical infrastructure etc.)
Business	Policies and systems	Need for effectives systems for all community-based services (Billing, Communications, Complain centre, call centre, breakdownservices reported)
	Human Behaviour	Need to improve or fire staff who are customer friendly (learn from private sector e.g., Banks)
NGOs & NPOs	Policies and systems	Need for effectives systems for all community-based services (Billing, Communications, complain centre, call centre, breakdownservices reported)
	Human Behaviour	Need to improve or fire staff who are customer friendly (learn from private sector e.g., Banks)

2.7. SWOT Analysis

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

Table 51: SWOT Analysis

SWOT ANALYSIS	
Strengths	**Weaknesses**
▪ Current stability of council, ▪ Motivated employees ▪ Filled critical posts ▪ Master plans development in process ▪ Intensive involvement withstakeholders including communities ▪ Best tourism destination which strengthen economic growth ▪ Support tourism accommodation and recreational facilities ▪ Access to private sector investment opportunity. ▪ Significant natural resources. ▪ Local sponsor from mining sectors ▪ Pull factors (Mining activities occurring within TCLM and neighbouring municipality) ▪ Reporting Lines are established andfunctional	▪ Non-Implementation of the Credit control & Debt collection policy ▪ Lack of master and operating updated sector plans in some departments ▪ Lack of adequate staff in key directorates ▪ Lack adequate assets (Yellow Fleet) ▪ Lack of finance and financial support ▪ Insufficient budget to fund IDPprojects/ Unfunded Budget ▪ Decline in revenue collection ▪ Shortage of skills ▪ Failure of overcoming basic services back-log ▪ Insufficient land for development ▪ Insufficient support from provincial departments (Service Delivery Support) ▪ Lack coordination of plans through the IDP ▪ Limited development due to dolomite risks ▪ Lack of tourism strategies
Opportunities	**Threats**
▪ Property Rates Collection (Revenue) ▪ Strong work force (employees) ▪ Proper placement or utilisation of personnel ▪ Chance of programmes/workshops for promotion of dedication and commitment of employees ▪ Best tourism destination for LED ▪ Availability of mineral resources ▪ Potential pull factors (Mining and tourism) for investors ▪ Favourable weather for settlement preferences and other recreational activities ▪ Malaria free region ▪ Wonderful scenic landscapes ▪ Study case references for other places (Historical sites)	▪ Escalating Eskom Debt ▪ Demoralisation of dedicated officials ▪ Lack of retention plans (promotion of resignation of professionals) ▪ Poor performance by directorates ▪ Service delivery protest due to inheritedsocial service back-log ▪ Developmental risk on dolomite areas ▪ Tourism risk on mountains roads (mist) ▪ Dilapidated infrastructure ▪ Unfunded community priority need projectsdue to lack of funding ▪ Unemployment and high prevalence of poverty ▪ Poor-payment municipal services and illegal connection to municipal services

CHAPTER 3 (Good Governance & Learning and Points of Improvement: AG's Report)

3.1. Council Functionality

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

- Asset management
- Compliance to council policies and other legal requirements
- Financial management (effectiveness and efficiencies)
- Efficient delivery of basic services
- Oversight management

This is manifested in our values and motto contained in this document.

The municipality has never managed to obtain an unqualified audit outcome in the past years since 2008/2009 financial year, and there has been matters emphasised by the Auditor-General which needs urgent attention. The narrative took a positive turn when in the 2017/18 financial year the municipality obtained a qualified Audit with findings. The municipality maintained itfor another year until the 2020/21 financial year, when the municipality obtained an unqualified Audit outcome this proofs that there are improvements in the institutional management systems.

<u>Council</u>

The TCLM Council was sworn in on the first meeting of Council on the 22nd of November 2021,after the 01st of November 2021 election. The Council comprises of 27 Councillors, fourteen (14)of which are ward Councillors, and the remainder is proportional representation. Council meetings are chaired by the Speaker of Council. The Council sits every quarter (excluding special council meetings).

<u>Mayoral Committee</u>

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

<u>Section 80 Committees</u>

Council established three Section 80 Committees, namely, the Finance and Technical Services, Social Development Services, LED & Planning, Corporate Services. The three Committees are chaired by the Members of the Mayoral Committee and shall sit on a monthly basis to deal with

the reports and consider items submitted by Administration for further recommendations tothe Mayoral Committee.

<u>Section 79 Committee Meetings</u>

Section 79 Committees are Committees of Council established to monitor and play oversight roleon the implementation of Council's resolutions. The Section 79 Committee meets once in two months to play such oversight. These Committees are chaired by non-executive Committee members. The composition of these committees is as follows:

- Local Geographical Names Committee
- Thaba Chweu LM Labour Forum
- Rules & Ethics Committee
- Agenda Committee
- Municipal Public Account Committee (MPAC)
- Municipal Planning Tribunal (MPT)

Municipal Public Account Committee (MPAC)

This committee plays an oversight role out-side the administration environment. Their role is to scrutinise performance reports obtainable from internal departments. The committee comprisesof seven members of the mayoral committee and two directors in TCLM. The committee also scrutinise the audit report both internally and externally and provide council with the steps totake as corrective measures.

Municipal Planning Tribunal (MPT)

Council approved the appointment of the MPT under Council Resolution A24/2016, the term hassince lapsed, and an advert has been published for the calls of nominations and there were no submissions made. The municipality is still in the process of extending nominations to external sector department to form part of the tribunal. The committee's role is to process Land Development Applications (i.e., Township Establishment Applications, Hearings etc.) and the committee sits as and when there are applications received.

3.2. Internal Auditing and Risk Management

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

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

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

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

- To provide independent, objective assurance and consulting services,
- To assess and evaluate the municipal performance information,
- To evaluate and improve the effectiveness of ICT controls,
- To develop the three-year rolling internal audit plan,
- To perform ad-hoc assignment as requested by council and management,

- To ensure uniform implementation of internal audit process and structured,
- To coordinate the activities of the audit committee,
- To interact with all spheres of government.

Risk Management

The municipality has established the Risk Management Unit and has staff to manage risk and compliance. The Risk Assessment is conducted annually and completed by the Risk Management Unit. The objectives of the unit are as follows:

Objectives:

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

The risks identified affecting the Integrated Development Plan implementation are contained in the strategic risk and operational risk registers available on request and are reported on quarterly.

Audit Committee

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

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

To ensure effective government and compliance with the MFMA, DORA and other applicable legislations. The municipality uses a shared service from EDM.

3.3. Performance Management System

The municipality has an established PMS system with a PMS Manager who focuses on an organisational level and enables the cascading of PMS to lower levels of staff. The IDP thereforeplaced key performance indicators in the IDP Action programme that are measurable per annum for a period of five years where performance reports and SDBIPs can be derived to evaluate performance progress on IDP implementation. The municipality is approving the organogram and the PMS policy simultaneously as to ensure the smooth implementation of the IDP over the next five years.

In this current IDP cycle the municipality will be implementing Individual Performance Management

System. This function will be placed and implemented in the corporate directorate and will ensure that all staff members perform duties in line with their job description and will beable to monitor individual performance thereof.

Other role players in oversight committees

Supply Chain Management

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

3.3.1. Bid Specification Committee
3.3.2. Bid Evaluations Committee
3.3.3. Bid Adjudication Committee

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

Complaint Centre

TCLM supported by MISA represented by CoGTA is in a process of upgrading a complaint centre with a call desk to manage complains and automatically create a job card for traceablereasons. The complaints are thereafter directed to relevant department for responses. This systemserves as a monitoring tool for community issues relating to municipal service. There is also adedicated individual who deals with petitions, however there is a need for the establishment of acommittee to comprehensively deal with submitted petitions in the spirit of good governance.

3.4. Stakeholder's involvement and value proposition

The challenge that TCLM always face is involvement of sector department on annually IDP participation processes. Specific attention has been given to different stakeholders (specifically the mines) for their role when it comes from corporate social responsibilities.

CHAPTER 4 (Strategies)

This chapter presents the strategic approach of the municipality which is a requirement in terms of section 26 (b) of chapter 5 of local government legislation (Municipal System Act 32 of 2000)which compels the IDP to reflect: (a) the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs, (c) the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs, (d) the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation.

4.1. Vision

Custodian of sustainable service delivery, economic development, and good governance

4.2. Mission

Improving socio-economic conditions by improving service delivery and growing the economy through sound governance

4.3. Core Values

- *Putting people first,*
- *Delivery of quality service,*
- *Uphold local government laws,*
- *Investor friendly*

4.4. Motto

"*Re direla batho*"

4.5. Municipal Priorities for the next five years

After conducting the community consultations water came out as a first priority and was sufficient to be placed as first priority, however during the strategic planning sessions and the current financial state of the municipality it was then agreed that Revenue Enhancement wouldbe first priority in the institution and this particular priority if implemented successfully all the financial crisis the municipality has would be dealt with and council will be able to implement capital projects from its own revenue.

Table 52: Municipal Priorities

Priority Issue	Key Issues to be address
1. Water and Sanitation	▪ Bulk (Storage, Network & Capacity) upgrade in Lydenburg ▪ New Bulk (Licence, Storage, WTWP, Network/ Reticulation) supply construction in Matibidi, Leroro & Moremela ▪ Maintenance of sewer lines in Lydenburg, Sabie & Graskop
	▪ Bulk (WWTP, Network & Capacity) upgrade in Graskop ▪ Refurbishment and upgrade of WWTP

2. Roads & Stormwater	▪ Refurbishment of roads/streets ▪ New construction of roads in formal townships (Newly formalised areas, existing formal areas) ▪ Refurbishment of storm water drainage system in all towns ▪ Paving of roads ▪ Maintenance of road infrastructure
3 Electricity	▪ New connection of households for new development & Backlog ▪ Bulk upgrade (network & capacity) for growth ▪ Maintenance of existing network (poles, overhead lines and safety mechanisms)
4 Waste Management & Environmental Management	▪ Alternative land fill site for Lydenburg ▪ Improve management of Land fill sites ▪ Extend Collection to rural (Matibidi, Leroro & Moremela) and farm areas ▪ Facilitate and coordinate monitoring and compliance to NEMA (neighbouring mining community and the institution) ▪ Facilitate and promote safety, protection and cleanliness of environment through various programmes
5. Public Facilities	▪ Maintenance of Parks, Halls, Sports facilities, Cemeteries and municipal servitudes and related facilities
6. LED/Employment Opportunities	▪ Facilitate PPP investment in Lydenburg, Sabie, Graskop and CPAs farms ▪ Facilitate catalytic investment in the municipality ▪ Facilitate and coordinate the exploitation mining, tourism and agricultural opportunities aimed at socio-economic improvement in the municipality ▪ Strengthen skills development for the unemployed and SMMEs
7. Human Settlement	▪ Facilitation of housing delivery in line with legislation and council policies ▪ Acquisition of Land ▪ Issuing of Title deeds (New & Re-registration)
8. Safety & Security	▪ Safeguard all municipal Infrastructure
9. Disaster Management	▪ Need for disaster management equipment i.e fire truck, jaws of life etc. ▪ Refurbishment of control rooms/Disaster centre
10. Revenue Enhancement	▪ Tariffs reviews on critical services under which policies and by-laws applies ▪ Combat illegal electricity and water connections ▪ Review SLAs on council assets
11. Spatial Planning/SDF Implementation	▪ Formation of informal settlements in Lydenburg ▪ Township establishment (Brown field development) in Lydenburg
12. Social Programmes mainstreaming	▪ Support the mainstreaming of social programmes aimed at improving different special social groups
13. Education	▪ Facilitate development and expansion of Schools, Libraries and further education and training

14. Institutional Transformation	▪ Office Space (Renovation of Municipal Offices & Reconstruction of Municipal Offices) ▪ Compliance to legislation ▪ Individual Performance management implementation ▪ Organogram Responsive to IDP Priorities (Pyramid Structure)

4.6. Strategic Objectives (Code=SO#) for the municipality

14.1.1. (1) Provide access to quality & Sustainable services in line with council mandate (SO1)
14.1.2. (2) Realisation of harmonious development within the municipal jurisdiction (SO2)
14.1.3. (3) Increase revenue base and ensure sound financial viability (SO3)
14.1.4. (4) Enhance/Promote economic development and growth (SO4)
14.1.5. (5) Improve institutional transformation and resource management (SO5)
14.1.6. (6) Ensure effective and good governance (SO6)
14.1.7. (7) Strengthen IGR & stakeholder relation (SO7)
14.1.8. (8) Mainstreaming of social advocacy and marginalised groups (SO8)

4.7. Goals

In order to realize the **Strategic Objectives** council has set itself the following goals that must beachieved by 2027

Table 54: Municipal Goals

Code#	Goal
G1	1. Grow municipal revenue by 2027
G2	2. Improve the capacity of water supply in urban areas of municipality by 2027
G3	3. Provide sustainable water supply in the northern areas and farm communities of the municipality by 2027
G4	4. Improve the capacity of sewer lines and water waste treatment plants in urban areas of the municipality by 2027
G5	5. Eradicate sewer leakages and spillages in the urban areas of the municipality by 2027
G6	6. Improve the condition of road networks in the urban areas of the municipality by 2027
G7	7. Improve the capacity of electricity supply in Lydenburg by 2027
G8	8. Eradicate informal settlements and discourage land invasion in urban areas of the municipality by 2027
G9	9. Reduce the Eskom debt account by 2027
G10	10.Facilitate economic development and growth by 2027
G11	11.Improve the maintenance of council public facilities by 2027
G12	12.Improve state of governance in the municipality by 2027
G13	13.Improve the implementation of social/Transversal programmes and services in the municipality by 2027
G14	14.Improve state of service delivery and facilitate the state of labour practice in privately owned land in the farm and forestry communities by 2027

To effectively bring about an effective strategy that will work for the municipality, the municipality has crafted development objectives as required by MSA which are directly linked tothe problem statements identified in the situational analysis and consultations outcomes ofcommunities and other key stakeholders consulted during the development of this plan. The strategy identifies focus areas and sequences them per priority. The prioritising strategy thereforeis driven by the following principles; namely: (i) Population size (concentration) within a given area/s, (ii) Commonality i.e common issues raised by communities, (iii) Economic impact as well as (iv) Socio-economic impact of such priority area/s. The said factors do not overrides approved council master plans or other district, provincial and or national frameworks aimed at achieving national objectives or other technical reports with substantial scientific evidence on certain areas of resource needs and intervention. This strategy and the said principles drives how projects and programmes are prioritised and implemented in various areas of the municipality in the five years of the plan.

4.8. Alignment of Strategic Objectives and Priorities

Table 54: Municipal Development Objectives

No	Focus Areas	Problems Description	Strategic Objectives [Code=SO#]
1.	**Water**	• Improve Bulk Water Supply (Demand + Supply) • Provide portable water supply • Lack of water use licence in the northern areas • Illegal Connection of Water (water distribution losses) • Dilapidated water infrastructure (Pipelines/Networks, treatment plants • Maintenance of Boreholes • Installation of meters in households without meters • Conduct water meter audits & Replace faulty meters • None existence of Water infrastructure in Informal Settlements • Poor water quality • Lack of security for municipal water & sanitation infrastructure	Provide access to quality & Sustainable services in line with council mandate (SO1)
2.	**Roads**	• Dilapidation Road Network (need refurbishment & New construction) • Inadequate Road Signage or Incorrect Signage • None existence or Incorrect Street Names • Lack of maintenance of Road Signs, Street Names and Robots • Gravel Roads Networks (Need grading & Paving) • None maintenance or none existence of Road Walkways • Dilapidating Storm Water infrastructure • Speeding vehicles in townships (Installation of Speedhumps)	Provide access to quality & Sustainable services in line with council mandate (SO1)
3.	**Sanitation**	• Develop & implement water & sanitation master plans • Improve Bulk Sanitation Supply (Demand + Supply) • Illegal Connection of Sewer & New Connections • Dilapidating infrastructure (Sewer Plants) • None existence of Sewer infrastructure in Informal Settlements • Lack of security for municipal water & sanitation infrastructure	Provide access to quality & Sustainable services in line with council mandate (SO1)
4.	**Electricity**	• Lack of Electrical Maintenance Plans • Illegal connection (Conduct Meter audits & Replace faulty meters) • Dilapidating Electricity Network (upgrade + maintenance) • Improve Electricity Capacity (Network and Bulk)	Provide access to quality & Sustainable services in line with council mandate (SO1)

		• Electricity infrastructure Theft • Electrification of formalised informal settlements & Past backlogs (New Connections) • Dark areas around towns and townships (Need for high mast lights/Street lights & Refurbishment) • Lack of effective power supply backup • Implementation of the credit control & Debt collection (Top 100 Debtors & Households). • Lack of security for municipal electrical infrastructure	
5.	**Public Facilities (Halls, Cemeteries, Stadium, Parks, Recreational centres, soccer fields etc)**	• None maintenance of public facilities (Parks, Stadiums, recreational facilities and Halls) • Lack of Security on Public Facilities • Poor management of Public Facilities • Inadequate recreational facilities (Community Halls i.e Coromandel) • None existence of formal Taxi Ranks • Lack of maintenance of the designated areas • Poor relations between the municipality and the Taxi Associations • Fencing of new and old Cemeteries • Land allocation of new cemeteries	Provide access to quality & Sustainable services in line with council mandate (SO1) Provide access to quality & Sustainable services in line with council mandate (SO1)
6.	**Environment & Waste Management**	• Dirtiness/Littering in Towns and Townships • None collection of waste in the informal settlements • None collection of waste in the rural communities (Matibidi, Leroro, Moremela) • Illegal Dumping sites • Non capitalisation of waste into recycling business for local SMMEs • Lack of Pollution Control Monitoring • Inadequate cutting of Grass and Trees in the municipal servitudes, • Lack of clean and attractive entrances in the municipal Towns andTownship • Ensuring coordination that the municipality is environmentally compliant (NEMA Compliant) • Inadequate waste disposal equipments/facilities	Provide access to quality & Sustainable services in line with council mandate (SO1)

		• Implementation of the IWMP • Land Fill sites life span exhaustion • Poor Management of Landfill sites • Fencing of Landfill sites	
7.	**LED**	• Outdated LED Strategy and implementation of the strategy • Effective functionality of the LED Forum • Lack plans for job creation and poverty alleviation • None usage of the Unemployment Graduates Database for municipal programs • Linkages of the Internships/Learnerships to the Unemployment Graduates Database in both the public and private sector) • Inadequate linkage of EPWP and CWP programs of the municipality (Strengthening) • Immerging Contractor Program Management (Control and Education) • Linkages of the Immerging Contractor with other public and private sector • None existence of value chain programs from various commercial developments (Facilitate value chain linkages of local SMMEs to private/public sector) • Facilitate the involvement of local mines in the implementation of the IDP and support local SMMEs (Mining Exploration and development) • Facilitate eco-tourism development for the municipality • SMME Support	Enhance/Promote economic development and growth (SO4) Ensure effective and good governance (SO6) Strengthen IGR & stakeholder relation (SO7)
8.	**Human Settlement**	• Incorrectly registered Title Deeds • Double allocation of stands • Delay in issuing long outstanding Title Deeds • Updating of municipal property registration (Title Deeds) • Housing Needs Register update (Review of the Housing Chapter) • Fraud and Corruption in allocation of houses and stands • Inadequate Squatter Control/Land use enforcement/control • Effective and efficient management of rental stock	Realisation of harmonious development within the municipal jurisdiction (SO2) Ensure effective and good governance (SO6)
9.	**Safety & Security**	• Safeguard all municipal infrastructure	Provide access to quality & Sustainable services in line with council mandate (SO1)

10.	**Disaster Management**	• Need for disaster management equipment • Refurbish disaster centres	Provide access to quality & Sustainable services in line with council mandate (SO1)
11.	**Revenue Enhancement**	• Outdated Revenue Enhancement Strategy (Review & implement) • Expired Lease Agreement • Combat distribution losses (Water & Electricity) • Lease agreement Tariffs (Golf Course, Rooikat etc.) • Low Tariffs in the Flats (e.g Kerpasol, Kanabas, Fanniestalls) • Court Interdicts affects the implementation of Credit Control • Inaccurate Billing (Conduct audit billing on water & electricity) • Poor Inter-departmental Communication • Outdated service provision volumes (waste collection etc) • None alignment of the Land Use and Valuation Roll • Inadequate Disconnection(cut-off) process (Debtors List) • Inappropriate confirmation of Indigent customers (Audit Indigent register) • Existence of Problematic Consumer Accounts • Poor Customer Care • Uncontrolled Outdoor Advertising • None existence of Public Parking • None existence Informal Trading Tariffs • Culture of non-payment of services. • Improve the financial health of the municipality through effective implementation of the Financial Recovery Plan (FRP)	Increase revenue base and ensure sound financialviability (SO3)
12	**Spatial Planning (SDF Implementation)**	• Risk of Escalating informal Settlements • Land Invasion • Illegal approval of building plans over restricted areas (servitudes) • Inadequate Land Use/building Control (illegal extension of buildings and illegal land use) • Uninformed Infrastructure development (Infrastructure development doesn't support the SDF) • Lack of serviced land	Realisation of harmonious development within the municipal jurisdiction (SO2)

		• Facilitate the installation of services in newly formalised settlements • Community members living in informal settlemnts (Brown fields) • Poor planning for housing development (*building houses without sewer network)* • *Control Outdoor Advertisements* • *Review the Spatial Development Framework* • *An integrated GIS System established and functional*	
13	**Social Programmes and services**	• Lack of Youth Development Programs • Lack of Promotion Programs • Facilitate the development of development (Youth centres) • Insufficient coordination, facilitation and mainstreaming of HIV/AIDS/TBand pandemic program • Ensure sufficient wellbeing programmes for municipal employees and local residents • Inadequate mainstreaming of Transversal issues (Women, Children, Youth, senior citizens and disable people) in municipal programs • Inadequate Child Headed families support program (e.g. indigent) • Infrastructure/Building designs not catering/not user-friendly to peopleliving with disabilities • Growing population and migration resulting to overcrowded schools • Unavailability of land for Schools and Libraries (Primary and Secondary) including TVET College/Higher education facilities • Capacitate needy/marginalised students/groups within the municipality	Strengthen IGR & stakeholder relation (SO7) Mainstreaming of social advocacy and marginalised groups (SO8)
14.	**Institutional Transformation and Development**	• None alignment of the organogram with the IDP and Budget • Lack of Individual Performance Management • Lack of clear Skills Development Plan (Training) • Lack of Employment Equity Plan • Poor Management of Staff • Promote occupational health standards in the workplace & Compliance to OHS • Implement employee assistance programme • Inadequate capacity (knowledge, skills experience etc.) • Ensure clear roles and responsibilities of employees are documented & signed	Improve institutional transformation and resource management (SO5)

		• Lack basic service delivery in privately owned land • Abusive labour practice in the farm community • conduct awareness campaigns/implementation of consequence management • Ensure the institution has updated by laws and policies	
		• Poor ICT Network Infrastructure • None existence of ICT Data Centre • Insufficient gate protector and licensed software • In-effective and continuous management of the municipal website • Insufficient tools of trade (laptops and computers) • Insufficient Office Space, Board Rooms and Council Chamber. • Ensure effective implementation of the communication strategy and ensure effective communication • ensure Business Continuity for the institution	

Alignment of the Strategy

The flow of the strategy is summarised in the table below, it simply indicate what role does each factor play and contribute in the entireprocess flow that leads to the realisation of the strategy vision.

Table 55: Municipal Strategy Alignment

Strategic Objective (Code=SO#)	Goals (Code=G#)	Priority Focus Areas (Code=P#)	Development Objectives/Operational Objectives (Code=DO#)
SO1	G1,G2,G3,G4,G5,G6,G10	P1,P2,P3,P4,P5,P7,P13	DO1 – DO57
SO2	G7	P7	DO64 – DO75
SO3	G8,G11	P8	DO76 – DO86
SO4	G9	P9	DO87 – DO97
SO5	G12, G14	P10	DO98 – DO122 & DO123 - DO128
SO6	G12, G14	P10	DO98 – DO122 & DO123 - DO128
SO7	G12, G14	P10	DO98 – DO122 & DO123 - DO128
SO8	G13	P13	DO129 – DO133

4.9. Alignment of the strategy to National, Provincial and other local imperatives and guidelines

In terms of section 24 of the Municipal Systems Act - *(1) 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. (2) Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution."* It is therefore important for our municipality to align its strategic approach with national and provincial development programmes. Although the national, provincial and district are summarized in the following tables. The following highlights are the key elements of **National Development Plan (NDP).** The NDP is a step in the process of charting a new path forthe country. The broad goal of this plan is to eliminate poverty and reduce inequality by 2030. The key focus areas of this plan are summarised in the figure below:

Sketch 05: Strategy Alignment to National Imperatives

Alignment of the strategy to National, Provincial and other local imperatives and guidelines

National KPAs for Municipalities		Provincial KPAs for Municipalities			District Municipality' KPAs		TCLM Focus
Back to Basics (KFAs)	**National Development Plan**	**MP V2030**	**Medium Term Strategic Framework MTSF (2019-2024) Priorities**	**State of the Province Address**	**District Development Model (Focus Areas)**	**Ehlanzeni District IDP Focus**	**TCLM IDP Focus**
▪ Basic services: Creating decent living conditions	▪ Expand Infrastructure ▪ Create Jobs	▪ Mpumalanga Economic Growth & Development Path	▪ Economic Transformation and Job Creation	▪ Growing the Economy and Creating Jobs ▪ Leveraging state power for the radical socio-economic transformation agenda ▪ Revitalization of township and rural economies ▪ Land Reform and Rural Development ▪ Growing our Tourism industry	▪ People Development ▪ Economic Positioning;	▪ Deliver Services and implement projects in line with the Mandate of EDM ▪ Create a conducive environment for district Economic development growth	▪ Provide access to quality services in line with council mandate ▪ Enhance economic development and growth
▪ Basic services: Creating decent living conditions	▪ Expand Infrastructure ▪ Unite the Nation	▪ Infrastructure Master Plan, Mpumalanga Spatial Framework & Human	▪ Adequate Infrastructure Facilitate Achievement Prioritised to of Outcomes	▪ Integrated and Sustainable Human Settlements Institutionaliz	▪ Integrated Service Provisioning, ▪ Infrastructure Engineering	▪ Sustainable human settlements and improved quality of	▪ Realisation of harmonious development within the municipal jurisdiction

		Settlement Master Plan	▪ Social Cohesion and Safe Communities	ed Long-Term Planning		life	
▪ Basic services: Creating decent living conditions	▪ Inclusive Planning	▪ Comprehensive Rural Development Programme	▪ Consolidating the Social Wage ▪ Through Reliableand Quality Basic ▪ Services ▪ A Capable, Ethicaland ▪ DevelopmentalState ▪ Spatial Integration, Human Settlement & Local Government	▪ Access to Basic Services	▪ Integrated Service Provisioning, ▪ Infrastructure Engineering ▪ Economic Positioning;	▪ Create a conducive environment for district economic developmen t and growth	▪ Realisation of harmonious development within the municipal jurisdiction
▪ Good Governance & Institutional Capacity Public ▪ Participation and community involvement	▪ Use Resource Property, Fight Corruption	▪ Human Resources Development Strategy	▪ Education, Skills,and Health	▪ Strengthening partnerships with the private sector	▪ Spatial Restructuring and Environment al Sustainabilit y;	▪ Improve institutional transformati on and development ▪ Improve staff skillsand development	▪ Increase revenue base and financial viability ▪ Strengthen IGR & stakeholder relation
▪ Financial management	▪ Fight Corruption		▪ Social Cohesion and Safe Communities	▪ Building a Capable State ▪ Strengthening International Partnerships	▪ Governance and Financial Management .	▪ Ensure prudent financial management	▪ Strengthen IGR & stakeholder relation ▪ Strengthen IGR & stakeholder relation ▪ Mainstreaming of social advocacy and marginalised groups

Table 56: Municipal Strategy Alignment

4.10. Localised Strategy Guidelines

4.10.1.Localised Strategic Guidelines for SDF (Code=LSG/SDF#)

Spatial development framework is summarised in this chapter 05 giving effect to the principles of spatial correction and inclusion inthe municipality

4.10.1.1. Legislation and Policies

- Spatial Planning and Land Use Management Act
- The White Paper on South African Land Policy
- The Housing Act
- The Housing White Paper
- Green Paper on Development and Planning
- National Environmental Management Act
- The Mining Charter 2016

4.10.1.2. Spatial Development Principles

- Correction of historically distorted spatial patterns.
- Spatial integration (rural/urban, poor/rich, black/white, housing/workplace)
- Spatial Justice (Spatial Sustainability, Efficiency, Spatial Resilience, Good Administration)
- Diversity of land uses
- Discouragement of urban sprawl/densification/compact towns and cities.
- Environmentally sustainable land development practices.
- Spatially coordinated sectoral activities

4.10.1.3. Land Development Guidelines

- Provision for development of urban and rural land, existing and new settlements.
- Discouragement of land invasions (without ignoring reality of informal land use processes).
- Equitable access to land
- Tenure security

4.10.1.4. Housing Ownership

- Enforces integration of housing development with existing communities for mining employees where housing development formining labour applies
- ~~Enforces a contribution towards housing ownership of mining employees in consultation with labour~~ organization

4.10.2. Localised Strategic Guidelines for LED (Code=LSG/LED#)

LED strategy to be reviewed aimed at mainstreaming the guidelines contained hereunder

4.10.2.1. Legislation and Policies

- Constitutional mandate for municipalities to promote social and economic development.
- The White Paper on Local Government encourages municipalities to address unemployment and to promote LED.
- Employment generation based on economic growth and competitiveness is a major goal of the

GEAR (Growth, Employmentand Redistribution) Programme.

- The mining charter 2016 (redefines the contribution of local mining companies on local development)
- The Forestry Charter
- The Tourism Charter
- Minerals and Petroleum Resources Development Act 2002

4.10.2.2. Principles

- Redistribution of economic resources and opportunities for the benefit of all residents through economic growth anddevelopment based primarily on local resources.
- Some of the socio-economic needs (i.e. Priority Issues) will be best addressed through LED initiatives.
- Sector-specific or location-specific economic development guidelines, such as Spatial Development Initiatives (SDI),agricultural development policies, tourism development strategies etc.
- Community development is enforced at 1% of the annual mine turnover on labour sending areas
- Enforces a 60% procurement of capital goods from a locally based BEE companies of which 30% of the 60% must be given toSMMEs
- Enforces a 70% procurement of consumables from a locally based BEE companies of which 30% of the 70% must be given toSMMEs
- Social labour plan is required to be in line with the IDP of the municipality in labour sending areas

4.10.2.3. Localised Strategic Guidelines for LED should include;

- Focal economic sectors for promotion (e.g. tourism, agro-based industries, processing industries).
- Basic principles of promotion (e.g. focus on labour-intensive techniques, viability, and sustainability).
- Major instruments of promotion.
- Major target groups (type of enterprises) and intended beneficiaries (e.g. women, school leavers).
- Focal geographic areas.

4.10.3. Localised Strategic Guidelines for Poverty Alleviation and Gender Equity (Code=LSG/PAGE#)

Transversal strategy, Employment Equity Plan & Emerging SMMEs support plan to be reviewed & developed aimed atmainstreaming the principles contained hereunder

4.10.3.1. Legislation and Policies

- Constitution Section 26, 27 regarding basic needs and Section 9 regarding gender equality.
- Children's Act
- Sexual offenses Act
- National Health Act
- Criminal Procedure Act
- Act 70 for Substance abuse
- Older Person's Act
- Sustainable Development Goals

- National Development Plan
- Immigration Act
- Traffic in Person Act (Tip)
- RDP (Reconstruction and Development Programme).
- White Paper on Local Government.
- SALGA Handbook on "Gender and Development".

4.10.3.2. Poverty Alleviation

- Crucial role of local government in meeting basic needs of the poor (access to basic services).
- Creating opportunities for all to sustain themselves through productive activity.
- Establishing a social security system and other safety nets to protect the poor and other disadvantaged groups.
- Empowerment of the poor/encouraging the participation of marginalised groups.

4.10.3.3. Gender Equity

- South Africa's National Policy Framework for Women's Empowerment and Gender Equality (2002).
- Women's Charter for Effective Equality (1994).
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (No. 4 of 2000).
- SADC Declaration on Gender and Development and its Addendum on Violence Against Women.
- Addressing existing gender inequalities as they affect access to jobs, land, housing, etc.
- Focusing efforts and resources on improving the quality of life especially of those members and groups that are most oftenmarginalised or excluded, such as women.
- Inclusiveness by empowerment strategies which focus on women.
- Understanding the diverse needs of women and addressing these needs in planning and delivery processes.

4.10.4. Localised Strategic Guidelines for Environment (Code=LSG/ENV#)

The current SDF already covers all aspects contained hereunder, however an Environmental plan will be developed to mainstream theprinciples contained in this section

4.10.4.1. Legislation and Policies

- Principles of Chapter 1 of the National Environmental Management Act.
- Local Agenda 21.
- ~~National Environmental Management Plans.~~
- Provincial Environmental Implementation Plans.

4.10.4.2. Principles

- avoiding pollution and degradation of the environment;
- avoiding waste, ensuring recycling or disposal in a responsible manner;
- minimising and remedying negative impacts on the environment and on people's environmental rights;
- considering the consequences of the exploitation of non-renewable natural resources;
- avoiding jeopardising renewable resources and ecosystems;
- paying specific attention to sensitive, vulnerable, highly dynamic or stressed ecosystems;

- minimising loss of biological diversity; and
- Avoiding disturbance to cultural heritage sites.

4.10.4.3. The Guidelines may include

- a list of especially endangered or degraded resources;
- a list of locations which may require restrictions for utilisation;
- a list of economic activities which needs special attention with regard to environmental impact;
- and Risks of environmental disasters.

4.10.5. Localised Strategic Guidelines for Institutional (Code=LSG/INST#)

Part of what will be enforced includes delegation of powers to managers below section 56 as well as implementation of IPMS inorder to have an effective government systems and controls aimed at realising good governance

4.10.5.1. Legislation and policies

- White Paper on Local Government, Section F.
- Employment Equity Act
- National Skills Development Act
- Consequence Management Policy
- Systems Act Section 59
- SCM Policy and Regulations
- MFMA Section 65

4.10.5.2. Guidelines

- Market related tariffs for all leased properties
- Risk Management Action Plans
- Municipal Budget
- Develop delivery capacities for accessible, affordable, basic needs orientated, integrated, sustainable and efficient quality serviceson an accountable basis.
- objectives-and results orientated management;
- effectiveness-and efficiency orientated management (“value for money”); and
- service-and client orientated management
- performance-based contracts;
- service orientated codes of conduct;
- Deconcentrating of operational responsibility by giving more power and skills to the frontline workers; and
- consultative decision-making approaches within the administration
- Selection of appropriate forms of service delivery
- corporatisation,
- public-public partnerships,
- public-community partnerships,
- contracting out,
- lease and concessions,
- privatisation

CHAPTER 5 (Key Plans of the IDP)

DRAFT ANNUAL BUDGET FOR 2024/25-2026/27 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) EXECUTIVE SUMMARY ON THE DRAFT ANNUAL BUDGET FOR 2024/25 TO 2026/27 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)

1.BACKGROUND

a) B bThe council of Thaba Chweu Local Municipality approved the IDP/Budget Process Plan on the 30 August 2023 as per resolution number A62/2023. The budget process plan outlines the key deadlines for the preparation of the Annual Budget, annual review of the Integrated Development Plan and Budget related policies.

b) Section 29 & 34 of the Municipal Systems Act No 32 of 2000 requires that the approved IDP be reviewed annually based on its performance & other changing circumstances deemed relevant by the municipal Council.

c) Section 16(2) of the Municipal Finance Management Act No 56 of 2003, states that the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year. Meaning by or before 31 March 2024 in terms of the MFMA calendar.

d) Section 22 of the Municipal Finance Management Act No 56 of 2003 states that; immediately after an annual budget is tabled in a municipal council, the accounting officer of the municipality must make public the annual budget and the documents referred to in section 17; invite the local community to submit representations in connection with the budget; and submit the annual budget in both printed and electronic formats to the National Treasury and the relevant provincial treasury.

3.5 After considering all budget submissions, the council must give the mayor an opportunity to respond to the submissions; and if necessary, to revise the budget and table amendments for consideration by the council.

3.6 National Treasury issued MFMA circular No.126 and 128, the budget circulars provide guidance to municipalities with their compilation of the 2024/25 MTREF. It is linked to the Municipal Budget and Reporting Regulations (MBRR) and the Municipal Standard Chart of Accounts (mSCOA) and strives to support municipalities' budget preparation processes so that the minimum requirements are achieved. Furthermore, the objectives of the budget circulars are to demonstrate how municipalities should undertake annual budget preparation in accordance with the budget and financial management reforms agenda by focusing on key game changers. These game changers include ensuring that the municipal budget is funded, revenue management is optimised, assets are managed efficiently, supply chain management processes are adhered to, mSCOA is implemented correctly and that audit findings are addressed.

2. DISCUSSIONS / DELIBERATIONS

4.1 National Treasury issued Circular 126 and 128 dated 7 December 2023 and 8 March 2024 respectively to guide the compilation of the 2024/25 MTERF budget. Some of the key issues addressed on the circular are:

- Real Economic Growth is projected at 1.6.% over the next three years.
- CPI Inflation is forecast to be around 4.9% 2024/25, 4.6% in 2025/26 and 2026/27 respectively.
- NERSA approved Eskom Bulk Tariffs to municipalities by 12.74% starting 1 July 2024.

4.2 Thaba Chweu Local Municipality prepares the Annual Draft Budget against the backdrop of the mandatory provincial interventions arising from financial crises in terms of section 139 of the MFMA wherein a Financial Recovery Plan is currently under review/implementation.

4.3 The Financial Recovery plan and Budget Funding plan have identified key activities that must be implemented within the 2024/25 MTREF budget to ensure compliance with the principles of a funded and credible budget. The municipality will continue to report the progress to Treasury monthly in terms of the FRP and quarterly basis on the implementation of the Budget Funding Plan.

4.4 Municipal finance management Act section 18 state the following conditions which further lays the foundation of having credible funded budget:

Subsection (1) state that the annual budget may only be funded from-
(a) Realistically anticipated revenues to be collected.
(b) Cash-backed accumulated funds from previous years' surplus not committed for other purposes; and
(c) Borrowed funds, but only for the capital budget.

Subsection (2) further states that; revenue projections in the budget must be realistic, taking into account-
(a) Projected revenue for the current year based on collection levels to date; and
(b) Actual revenue collected in the previous financial years.

4.5 MFMA section 19 (1)(d) state the following when it comes to capital projects:
The sources of funding have been considered, are available and have not been committed for other purposes.

IDP PRIORITIES

4.6 Priorities for the community of Thaba Chweu municipality for the coming MTREF budget as informed by the reviewed IDP, and the following issues remains priority:

- Water
- Roads
- Electricity
- Land tenure/ security.
- Job opportunities

4.7 Executive Summary of the Draft 2024/25 to 2026/27 MTREF Budget is as follows:

Type	BASELINE	2024/25	2025/26	2026/27
Revenue	R 851 145 774	R 978 799 804	R 1 046 708 349	R 1 094 856 933
Operationl Expenditure	-R1 023 813 551	-R 1 050 807 558	-R 1 099 144 706	-R 1 149 705 363
Capital Expenditure	-R 164 615 600	-R 172 828 700	-R 180 778 820	-R 189 094 646
Surplus/(Deficit)	**-R 337 283 377**	**-R 244 836 455**	**-R 233 215 177**	**-R 243 943 075**

Total revenue for 2024/25 MTREF is projected at R978.8 million, which comprises of National Transfers (Grants) constituting 40% of the total Revenue Budget and internal revenue generation projected to be around 60% of the total Revenue Budget.

Total expenditure for 2024/25 MTREF is projected at R1.2 billion. operational expenditure estimated to be 86% and capital expenditure 14% of the total expenditure budget.

The budget, as summaries above indicates a Deficit of R244.8 million which is made of the non-cash items in the form of debt impairment and depreciations amounting to R245 million.

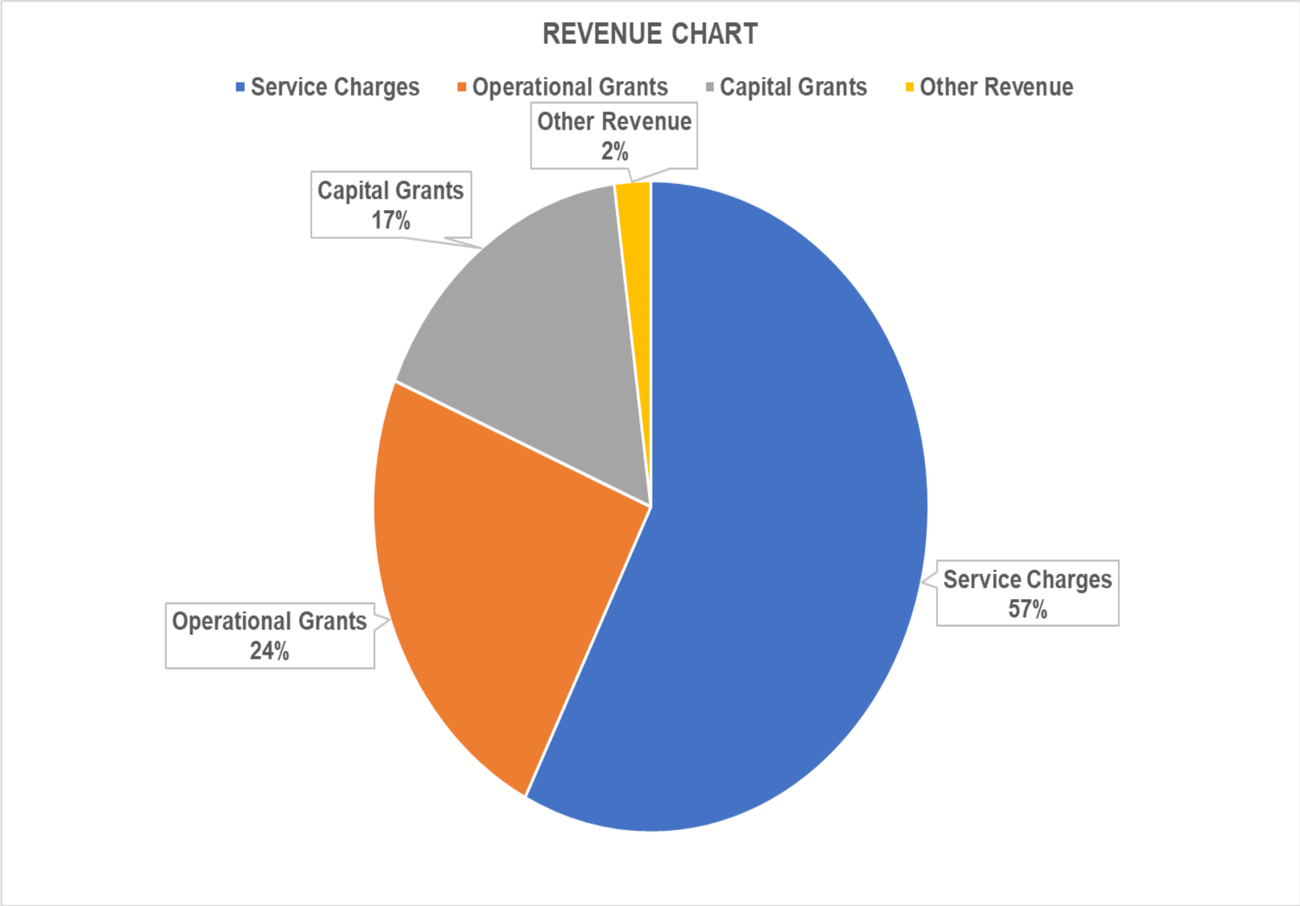
4.7 OPERATING REVENUE PER SOURCE

REVENUE BY SOURCE	BASELINE (MID YEAR ACTUAL)		2024/25		2025/26		2025/27	
Service Charges	**R**	**487 810 162**	**R**	**562 631 070**	**R**	**588 512 099**	**R**	**615 583 655**
Property rates	*R*	*124 010 862*	R	150 087 394	R	156 991 414	*R*	*164 213 019*
Service charges - electricity revenue	*R*	*204 079 612*	R	244 997 723	R	256 267 618	*R*	*268 055 928*
Service charges - water revenue	*R*	*65 809 472*	R	69 034 136	R	72 209 706	*R*	*75 531 353*
Service charges - sanitation revenue	*R*	*21 026 354*	R	22 056 645	R	23 071 251	*R*	*24 132 529*
Service charges - refuse revenue	*R*	*24 918 430*	R	26 139 433	R	27 341 847	*R*	*28 599 572*
Interest earned - outstanding debtors	*R*	*47 965 432*	R	50 315 738	R	52 630 262	*R*	*55 051 254*
Operational Grants	**R**	**212 700 000**	**R**	**233 343 000**	**R**	**251 722 000**	**R**	**263 301 212**
Equitable share	*R*	*207 969 000*	R	228 612 000	R	246 813 000	R	258 166 398
Financial Management Grant	*R*	*3 000 000*	R	3 000 000	R	3 178 000	R	3 324 188
EPWP grant	*R*	*1 731 000*	R	1 731 000	R	1 731 000	R	1 810 626
Capital Grants	**R**	**137 479 000**	**R**	**162 165 000**	**R**	**171 215 000**	**R**	**179 090 890**
MIG	*R*	*52 479 000*	R	58 726 000	R	61 316 000	*R*	*64 136 536*
WSIG	*R*	*80 000 000*	R	50 900 000	R	56 798 000	R	59 410 708
INEP	*R*	*-*	R	12 539 000	R	13 101 000	R	13 703 646
RBIG	*R*	*5 000 000*	R	40 000 000	R	40 000 000	R	41 840 000
Other Revenue	**R**	**13 156 612**	**R**	**20 660 734**	**R**	**35 259 250**	**R**	**36 881 176**
Rental of facilities and equipment	*R*	*2 091 694*	R	2 194 187	R	3 084 588	*R*	*3 226 480*
Interest earned - external investments	*R*	*3 893 222*	R	4 083 990	R	2 211 898	*R*	*2 313 645*
Dividends received	*R*	*-*	R	-	R	-	*R*	*-*
Fines, penalties and forfeits	*R*	*1 331 628*	R	8 000 000	R	6 588 644	*R*	*6 891 722*
Licences and permits	*R*	*232 292*	R	500 000	R	345 670	*R*	*361 570*
Agency services	*R*	*-*	R	-	R	-	*R*	*-*
Other Revenue	*R*	*5 167 776*	R	5 420 997	R	22 160 014	*R*	*23 179 374*
Gains on disposal of PPE	*R*	*440 000*	R	461 560	R	868 436	*R*	*908 384*
					R	-		
GRAND TOTAL	**R**	**851 145 774**	**R**	**978 799 804**	**R**	**1 046 708 349**	**R**	**1 094 856 933**

The total revenue is projected at R978.8 million for 2024/25 MTREF. 60% is funded internally and 40% will come in the form of Grants.

- *Service charges will increase with an average of 4.9% CPI across all services. Collection rate will be maintained above 85% and debtors' book to reduce by minimum of 25% with consistent full implementation of Credit and Debt Collection Policy (uninterrupted).*
- *Electricity tariff will increase in accordance with NERSA approval which is pending their confirmation.*
- *That National Transfers will be released as allocated to the municipality and 100% spending to be achieved before 30 June 2024.*
- *That other revenue projections as estimated will be realised within the financial period.*

The graph below depicts the breakdown in percentage of Revenue by Source:



4.8 OPERATIONAL EXPENDITURE PER TYPE:

OPERATIONAL EXPENDITURE BY TYPE	BASELINE (AUDITED)		2024/25		2025/26		2026/27	
Employee Cost	-R	255 015 704	-R	242 369 592	-R	253 518 593	-R	*265 180 449*
Councillors Remunerations	-R	12 500 000	-R	13 671 130	-R	14 300 002	-R	*14 957 802*
Department Impairment	-R	115 000 000	-R	120 000 000	-R	125 520 000	-R	*131 293 920*
Depreciation and Amortisation	-R	80 000 000	-R	100 000 000	-R	104 600 000	-R	*109 411 600*
Finance Charges	-R	45 000 000	-R	10 000 000	-R	10 460 000	-R	*10 941 160*
Bulk Purchase	-R	195 855 000	-R	195 000 000	-R	203 970 000	-R	*213 352 620*
Other Material	-R	11 350 000	-R	21 450 000	-R	22 436 700	-R	*23 468 788*
Contracted Services	-R	71 160 000	-R	173 037 964	-R	180 997 710	-R	*189 323 605*
General Expenditure	-R	104 930 719	-R	149 278 878	-R	156 145 706	-R	*163 328 409*
Irrecoverable debts written off	R	-	-R	25 000 000	-R	26 150 000	-R	*27 352 900*
Loss on Disposal on PPE	R	-	R	-	R	-	R	-
Transfers and subsidies	-R	1 000 000	-R	1 000 000	-R	1 046 000	-R	*1 094 116*
	-R	**891 811 422**	**-R**	**1 050 807 564**	**-R**	**1 099 144 712**	**-R**	**1 149 705 369**

Key budget assumptions:

- Employee cost budget was costed per head of filled positions of existing staff and additional provision has been made for post that will be prioritised.

- Councillors remuneration has been costed per upper limits and increased by CPI in aticipation of 2024/25 increment.

- Debt impairment and depreciation which are non cash items, are estimated based on the audited figures, current collection rate and asset register.

- Finance charges of R10 million has been contained in anticipation of compliance with municipal debt relief whereby Thaba Chweu debt will be written off in three financial years.

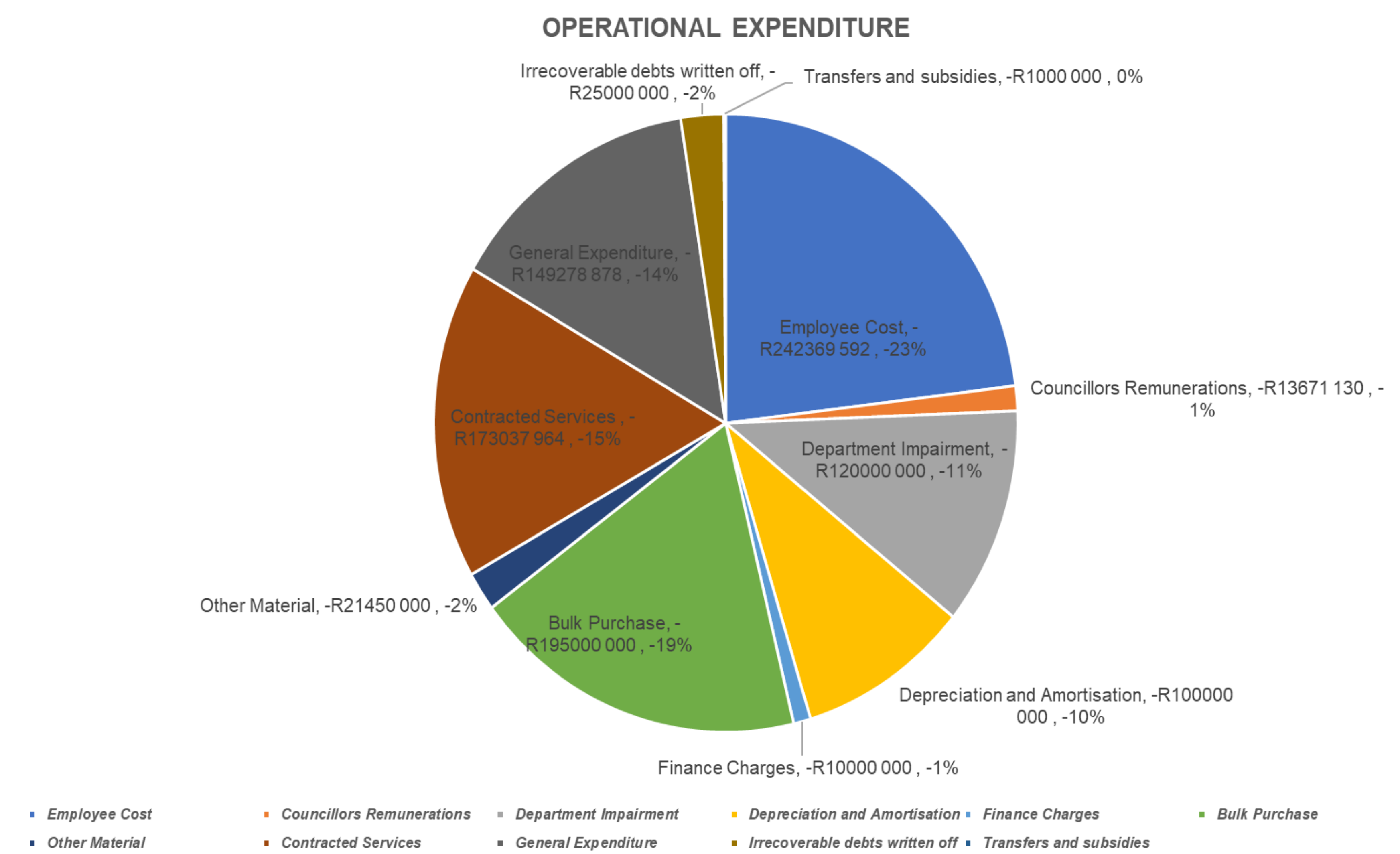
- Bulk purchase has been projected by taking current year actual and factoring 12.74% NERSA granted to Eskom.

- Contracted services has been costed per the terms of the current running contracts and priorities.

- General expenditure has been contained to current spending. With Eskom Small Power Users (inclcuding own consumption accounts) contributing R50 million of the total budget.

- Repairs and maintenance budget constitute 13% of the operational expenditure budget. Sufficient allocation has been provisioned to ensure ageing infrastructure's (Water, Roads, Sanitation and Electiricty) backlog maintenance is addressed.

- Other material is contained at R21.4 million to ensure stores is adequately replenished on key material items and supplies that has impact on basic service delivery


OPERATIONAL EXPENDITURE
Irrecoverable debts written off, -R25000 000 , -2%
Transfers and subsidies, -R1000 000 , 0%
General Expenditure, -R149278 878 , -14%
Employee Cost, -R242369 592 , -23%
Councillors Remunerations, -R13671 130 , -1%
Contracted Services , -R173037 964 , -15%
Department Impairment, -R120000 000 , -11%
Other Material, -R21450 000 , -2%
Bulk Purchase, -R195000 000 , -19%
Depreciation and Amortisation, -R100000 000 , -10%
Finance Charges, -R10000 000 , -1%
Employee Cost
Councillors Remunerations
Department Impairment
Depreciation and Amortisation
Finance Charges
Bulk Purchase
Other Material
Contracted Services
General Expenditure
Irrecoverable debts written off
Transfers and subsidies

4.9 CAPITAL BUDGET

CAPITAL PER SOURCE OF FUNDING

Capital projects will be funded mainly by conditional grants (86%) and the remaining percentage will be internal funded by 14%.

GRANT FUNDED PROJECTS	DEPARTMENT	FUNDING	2024-2025 Draft Budget	2025-2026 Draft Budget	2026-2027 Draft Budget
MIG PROJECTS:			**R 55 789 700**	**R 58 250 200**	**R 60 929 709**
WSIG PROJECTS:			**R 50 900 000**	**R 56 798 000**	**R 59 410 708**
RBIG PROJECTS			**R 40 000 000**	**R 40 000 000**	**R 41 840 000**
Bulk water supply at Northern Areas		RBIG	R 40 000 000	R 40 000 000	R 41 840 000
INEP PROJECTS			**R 12 539 000**	**R 13 101 000**	**R 13 703 646**
INTERNAL FUNDED PROJECTS			**R 13 600 000**	**R -**	**R -**
Procurement of fleet(8 technical 2 other departments)	Technical Services		R 5 100 000.00		
Procurement of speaker s car	Mayor and Council		R 900 000.00		
Procurement of roller for Patching	Technical Services		R 800 000.00		
Procurement of tipper truck	Technical Services		R 1 500 000.00		
Procurement of cable fault thumber machine	Technical Services				
Pocurement of Office furniture	Corporate services		R 2 500 000.00		
Procurement of laptops	Finance		R 250 000.00		
Procurement of street bins	Community Services		R 500 000.00		
Jaw's of life rescue equipment	Community Services		R 1 500 000.00		
Museum & Nature Reserve : Procurement of Drone	Community Services		R 50 000.00		
Security Services : Procurement of Guard Rooms	Community Services		R 500 000.00		
TOTAL			**R 172 828 700**	**R 168 149 200**	**R 175 884 063**

The following anneures are support to the budget item:

Annexure A	**: Budget Related Policies**
Annexure B	**: IDP 2025-2030**
Annexure C	**: Organisational Structure**
Annexure D	**: Tariff Structure for 2024/2025**
Annexure F	**: Municipal Infrastructure Grant Projects**

3. BUDGET RELATED POLICIES MATERIAL CHANGES

The below budget related policies were reviewed as part of the draft budget compilations and there were no material changes made.

- Asset management policy
- Budget policy
- Cash management and investment policy
- Out of pocket reimbursement policy
- Supply Chain Management Policy
- Creditor's payment policy
- Credit control and debt collection policy
- Debt impairment and write-off policy
- Financial delegations
- Petty Cash Policy
- Indigent Policy
- Inventory Policy
- Cash received and banking policy.
- Property rates policy
- Tariff policy
- Unclaimed deposits
- UIFW Policy
- Travelling and subsistence policy
- Overtime policy
- Organisational Performance Management Policy

4.CONCLUSION

Thaba Chweu tables this 2024/25 MTREF budget against the challenge of Eskom debt of R1.5 billion which affects the funding of this budget. Although Treasury approved the municipal debt relief application of the municipality, it must be noted that the municipality has complied with the repayment of the account as of January 2024. However, the remaining cashflow availability to comply with the conditions of the municipal debt relief remains a challenge. Adopting a credible Budget funding plan with this budget will be key to ensure the budget is funded within the MTREF or entering into repayment plan with Eskom.

The National Treasury is currently developing the Financial Recovery Plan to focus on financial viability strategies.

RECOMMENDATIONS

7.1 THAT, Council approves the draft annual budget for 2024/25-2026/27 Medium Term Revenue and Expenditure Framework as follows:

Type	BASELINE	2024/25	2025/26	2026/27
Revenue	R 851 145 774	R 978 799 804	R 1 046 708 349	R 1 094 856 933
Operationl Expenditure	-R1 023 813 551	-R 1 050 807 558	-R 1 099 144 706	-R 1 149 705 363
Capital Expenditure	-R 164 615 600	-R 172 828 700	-R 180 778 820	-R 189 094 646
Surplus/(Deficit)	**-R 337 283 377**	**-R 244 836 455**	**-R 233 215 177**	**-R 243 943 075**

7.2 **THAT**, Council approves the Draft Tariff Structure for rates and services provided by the municipality as contained in the tariff policy.

7.3 That, council approve the tariffs to be increased by an inflation rate as follows:

Residential 4.9%

Business 4.9%

Government 4.9%

Electricity services tariff increases are pending NERSA approval.

7.4 That, Council approves the following reviewed budget related policies:

- Asset management policy
- Budget policy
- Cash management and investment policy
- Out of pocket reimbursement policy
- Supply Chain Management policy
- Creditor’s payment policy
- Credit control and debt collection policy.
- Debt impairment and write-off policy
- Indigent Policy
- Inventory Policy
- Cash received and banking policy.
- Petty Cash Policy
- Property rates policy
- Tariff policy.
- Unclaimed deposits
- UIFW Policy

- Virement Policy
- Travelling and substance policy
- Overtime policy
- Organisational Performance Management Policy

7.5 **That**, Council approves the final reviewed IDP for 2024/25 MTREF.

7.5.1 That a copy of the reviewed IDP document be submitted to the office of MEC for Co-operative Governance and Traditional Affairs for comments within 10 days of its adoption as stipulated by the legislation – Section 32 (l) (a) of the Municipal Systems Act, 2000.

7.5.2 That the reviewed IDP and Annual Budget for 2024/25 MTREF be made public and invite local community comments and both printed and electronic formats be submitted to Treasury in compliance with Section 22 of the MFMA and Section 21 of MSA.

4.1. Audit Action Plan

The Municipality obtained a Qualified Audit Opinion in the 2022/23 FY which is a regress from the 2021/22 FY. The following matters lead to the qualification:

- Property, plant and equipment
- Segment Reporting
- Cash flow statement
- Rev from exchange transactions: Service charges
- Statement of comparison of budget and actual amounts

The Municipality is in a process of compiling an Audit Action Plan to monitor internal control deficiencies that have been raised by AGSA. The Audit Action Plan is a monitoring tool that will ensure that the Municipality does not regress in its Audit Opinion.

Annexure L: Audit Action Plan

Line Item	Finding	Root causes	Due Date	Action Plan
Property, plant and equipment	During the audit of work in progress, we noted several issues with the projects listed as work in progress. Issue 1 It was noted that projects are listed as in progress while there is no progress on the ground as the projects are either complete or stopped with no plans to continue with them. There are also no supporting completion certificates. It should also be noted that there has been no expenditure on the projects in at least the last 3 years Issue 2 It was noted that an impairment assessment was not done on work in progress that were vandalised. Issue 3 It was noted that a project was listed on work in progress while the municipality does not have a	Management did not perform impairment assessment on slow-moving projects and vandalised work in progress.	12-Jan-2024	1. Perform annual detailed impairment assessment for all WIP projects. 2. To ensure reconciliation of WIP against completion certificates and Work done per payment certificate and commitment register 3. To assess long outstanding and slow moving projects before year end for technical viability or possible write off.

Line Item	Finding	Root causes	Due Date	Action Plan
	license to distribute electricity in the area. Issue 4 It was noted that projects were still listed as work in progress while they have been completed and completion certificates were received. "			
Segment reporting	During the audit of the segment reporting disclosure, we noted the following differences between the financial statements and the segment reporting disclosure	Management did not implement adequate controls on the review of the segment reporting disclosure to ensure that it is accurate and agrees to the financial statements	12-Jan-2024	Preparation of AFS will be planned and executed in line with the set and agreed timelines to allow for the Segment Reporting to be done using the final TB. Not changes will be made to the TB after developing the reporting.
Cash flow statement	During the audit of the statement of cashflows, we noted the following differences between statement of cashflows and the auditors recalculations	Management did not implement adequate controls on the review of the statement of cashflows to ensure that it is accurate.	12-Jan-2024	To perform reconciliation of cash movement on the statement of financial performance and Position against annualized bank statements of determine the cashflow movement on operations and investing activities.
Statement of comparison of budget and actual amounts	ISSUE 1 During the audit of the statement of comparison of budget and actual amounts, we noted that explanations	Management did not implement adequate controls on the review of the statement of comparison of budget	12-Jan-2024	To ensure preparation of year end budget comparison statements budget amount within the

Line Item	Finding	Root causes	Due Date	Action Plan
	for material differences between the budget and actual amounts were not given per line item ISSUE 2 During the audit of the statement of comparison of budget and actual amounts, we noted the following differences between statement of comparison of budget and actual amounts of the actual financial statements.	and actual amounts to ensure that it is accurate and agrees to the final approved budget and the financial statements		allocated time per the AFS process plan. To review budget comparison data against the draft AFS. To subject the draft AFS and year end reconciliation to detail external review.
Rev from exchange transactions: Service charges	Issue 1- Overstatement of bad debts written off and revenue In the testing of bad debts written off, we identified that the municipality's own consumption relating to water, electricity, property rates, sanitation and waste disposal were written off as bad debts. The municipality is billing its own properties and recognising the revenue while it does not meet the definition of revenue as there is no probable future economic benefit expected. This has resulted in the bad debt write-off not being valid as no debtor should have	Management did not implement controls over daily and monthly processing and reconciling of revenue billing transactions to ensure that only revenue meeting the definition and recognition criteria in terms of GRAP is recognized in the municipality's accounting records.	12-Jan-2024	To create segments for municipal own consumption which will automatically reverse the billing every month.

Line Item	Finding	Root causes	Due Date	Action Plan
	been recognised for the municipality's accounts. The total amount incorrectly written off as bad debts amounts to R16 337 216 as per attached Annexure A. Issue 2- overstatement of consumer debtors In the testing of consumer debtors, we noted that there are accounts belonging to the municipality that are included in the receivables balance and the debt impairment.			

A detailed Audit Action Plan is captured online, on the Treasury portal.

4.2. Spatial Development Framework (SDF)

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

The TCLM has an approved SDF which was adopted in 2015 which applies to date pertaining land use development decisions and management. The vision of the current SDF is for ***"Thaba Chweu an integrated and sustainable area, where economic sectors complement one another whilst conserving the ecosystems for the betterment of the communities".***

Considering the fact that the SDF is due for review, the municipality has allocated a budget for the 2023/24 to review the SDF. In recent years TCLM discovered that its jurisdiction area particularly the north-eastern part is affected by dolomite risk which poses a serious threat to development growth. However, TCLM in partnership with MISA/DRDLR has undertaken a study to investigate the risk which will provide a guideline on development structures that can bedeveloped or not developed in those areas and the results indicated and confirmed the availability of dolomite and the precautionary matters were outlined by Geoscience on how to maintain the ground and ensure that its kept under control. Refer to environmental sensitive areas in chapter

02. The components of the SDF include the following:

- The current spatial form and its characteristics,
- Economic opportunities,
- Strategic spatial development,
- Social Spatial Integration,
- Desired spatial pattern (Developmental growth direction),
- Capital expenditure framework & Implementation plan and time frames (as per the above aspects).

5.3.1. The relationship between an SDF and IDP

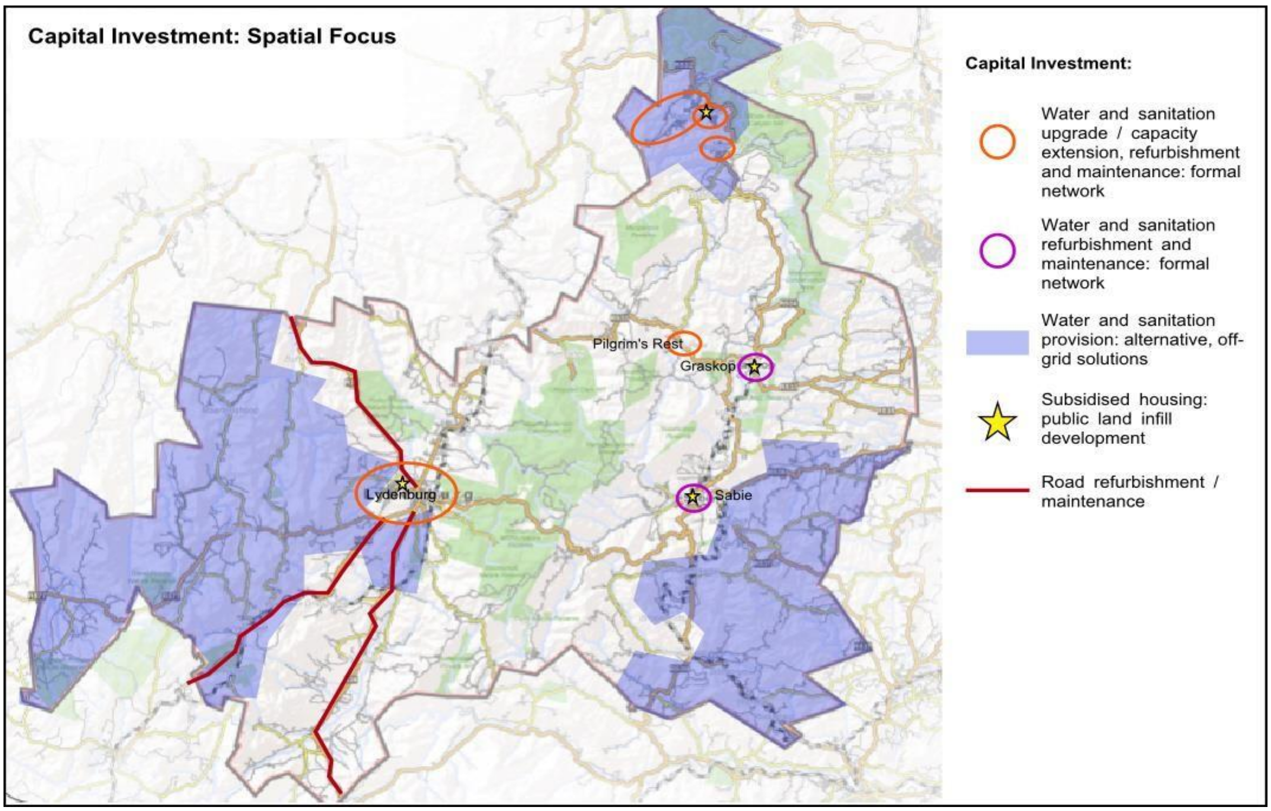
The SDF becomes a road map for all infrastructural development; this means that the SDF must inform all infrastructure projects that must be implemented on space. The IDP is the short to medium term implementation tool for the SDF objectives relating to infrastructure investments; the relationship is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

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

Furthermore, the SDF has a Capital Investment Framework (CIF) which aims to ensure that the constitutional rights of the residents of Thaba Chweu which is access to basic services are addressed and that the overall infrastructure conducive for economic growth. There are three aspects the SDF focus on to ensure the latter comment and they are:

- Upgrade / refurbishment of existing formal water and sanitation system, as well as provision of additional capacity to accommodate proposed new development.
- Upgrade of critical regional access roads that are currently in a very bad condition.
- Subsidised housing in designated infill areas.

The map below outlines the capital Investment: Spatial Focus as discussed above, the SDF alsoindicates some capital and non- capital interventions to realise the goal of the CIF.



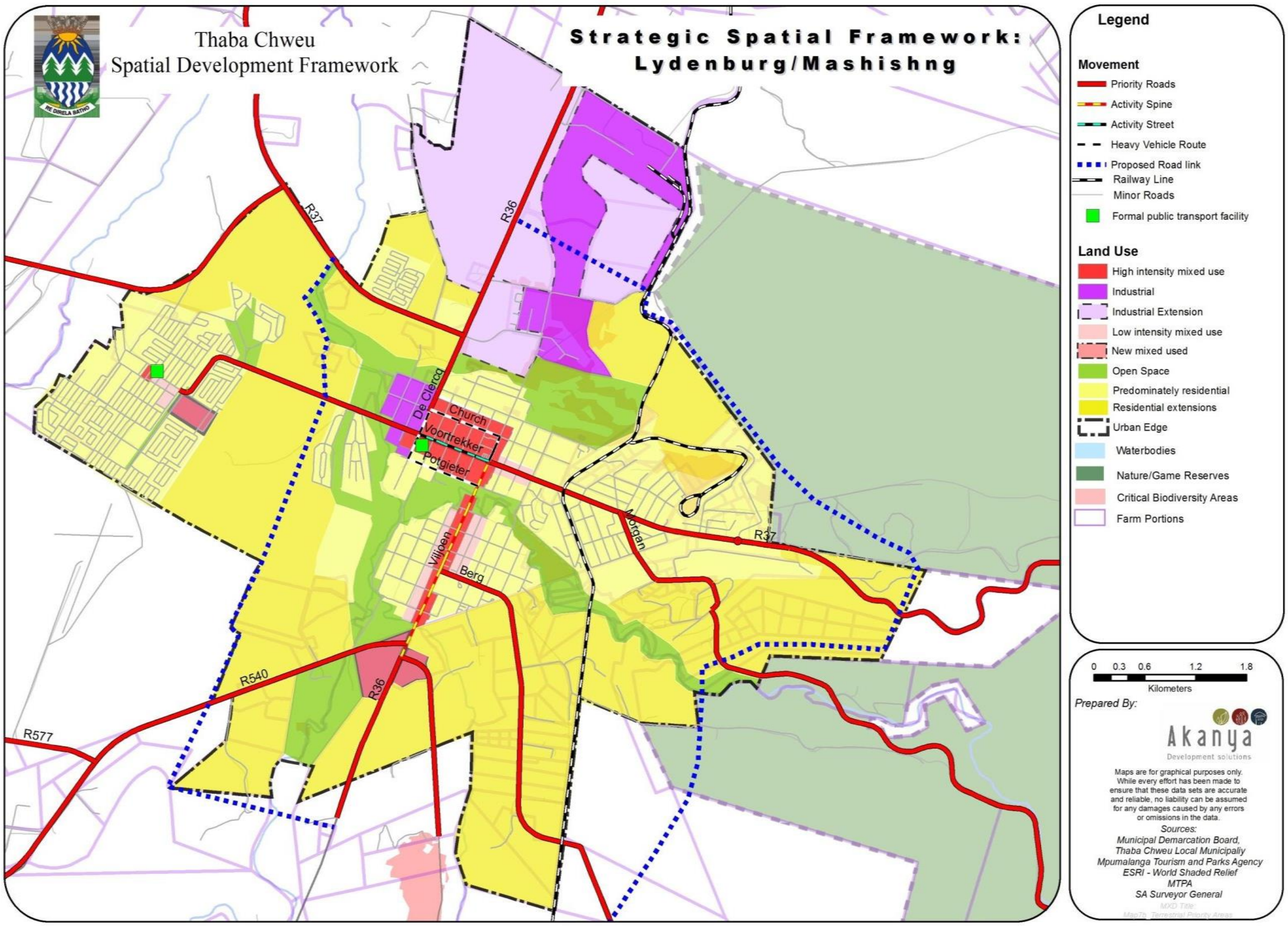
Map 15: Capital Investment: Spatial Focus (TCLM SDF 2015)

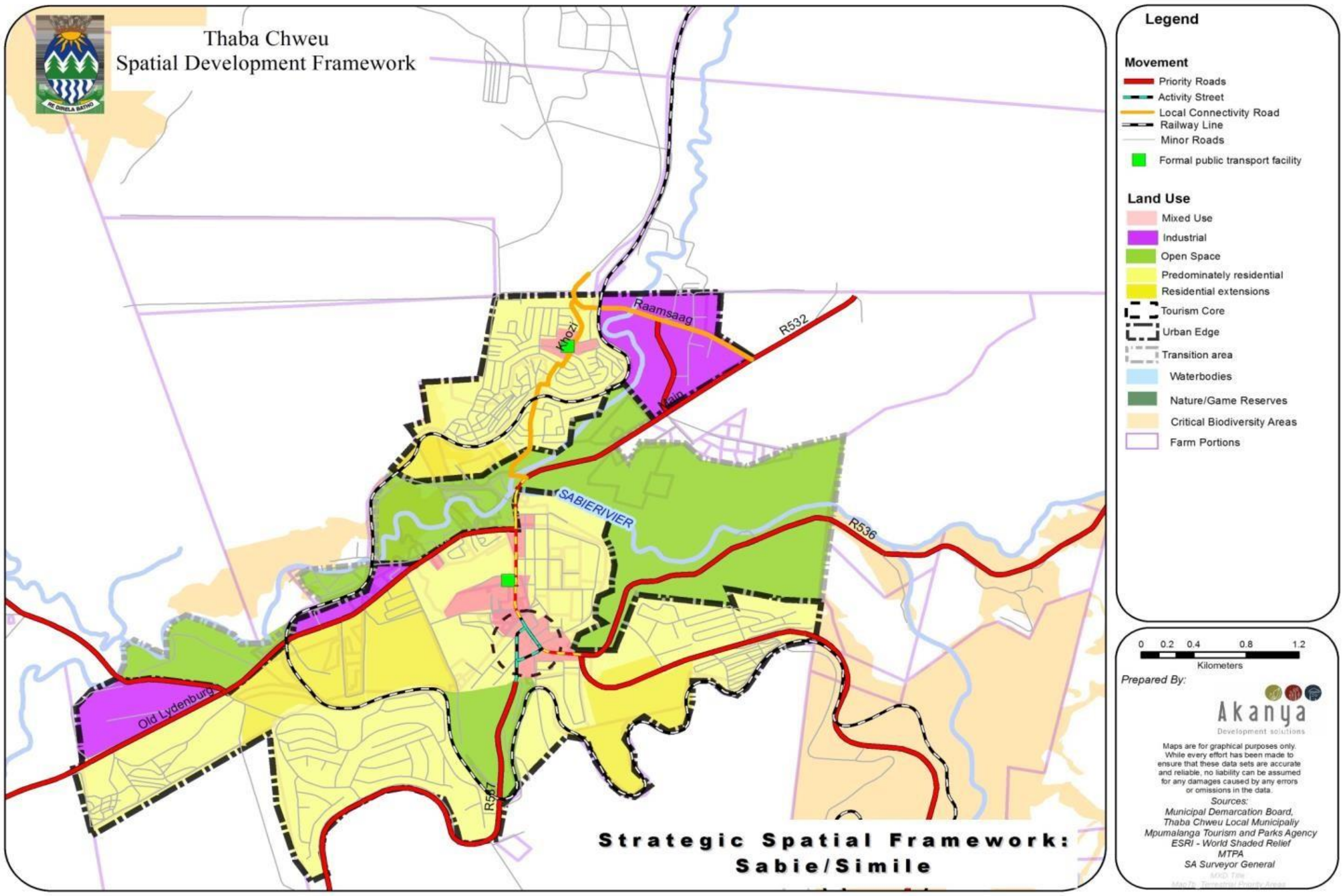
The Non-capital projects depicted on the SDF include the development of precinct plans for various area/nodes as well as the development of procedures for land use management in the northern areas, infrastructure sector plans as well as the extension of cemetery in Sabie/HarmonyHill.

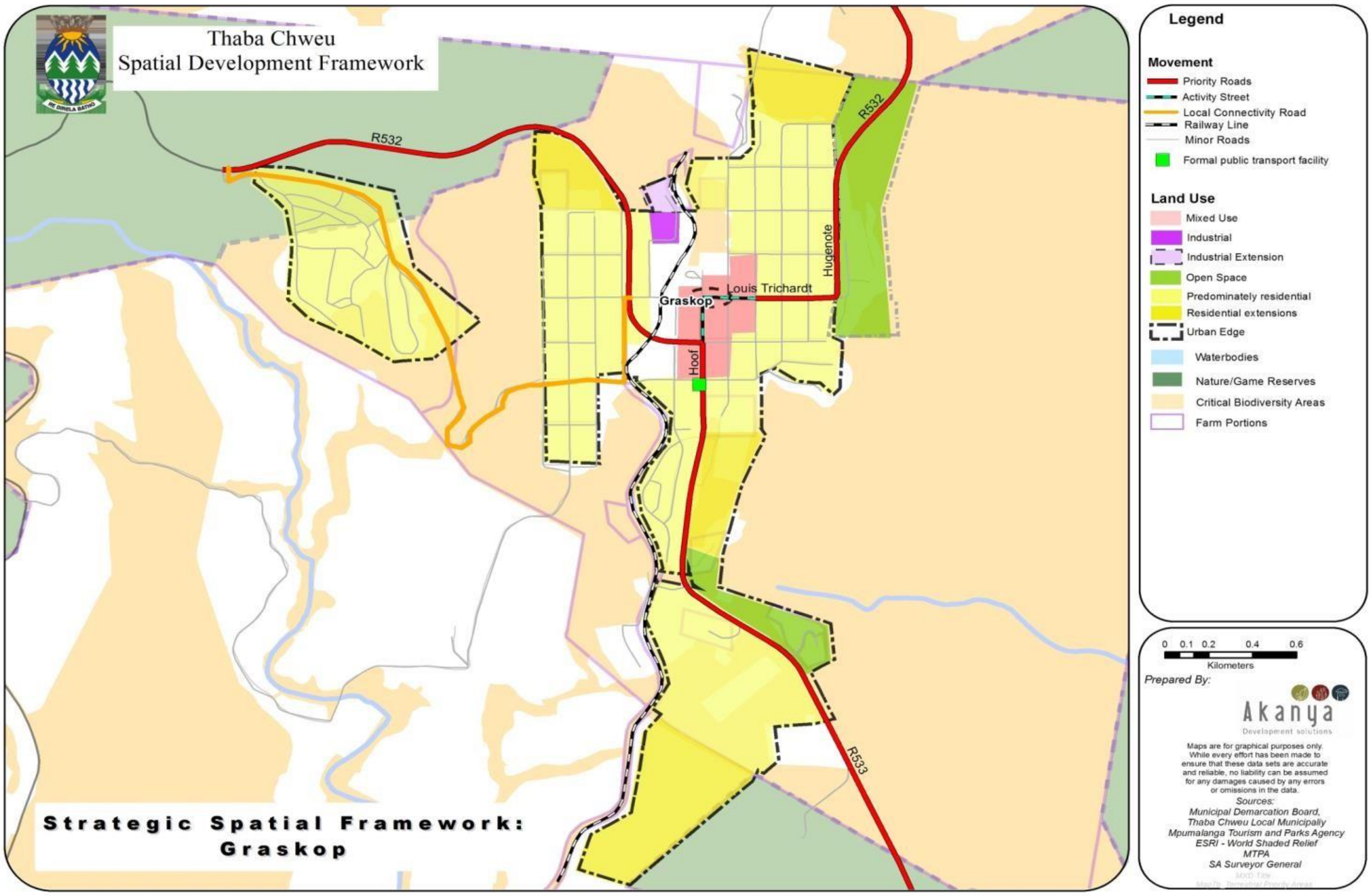
<u>Current and future Land Use Proposal in Thaba Chweu Local Municipality</u>

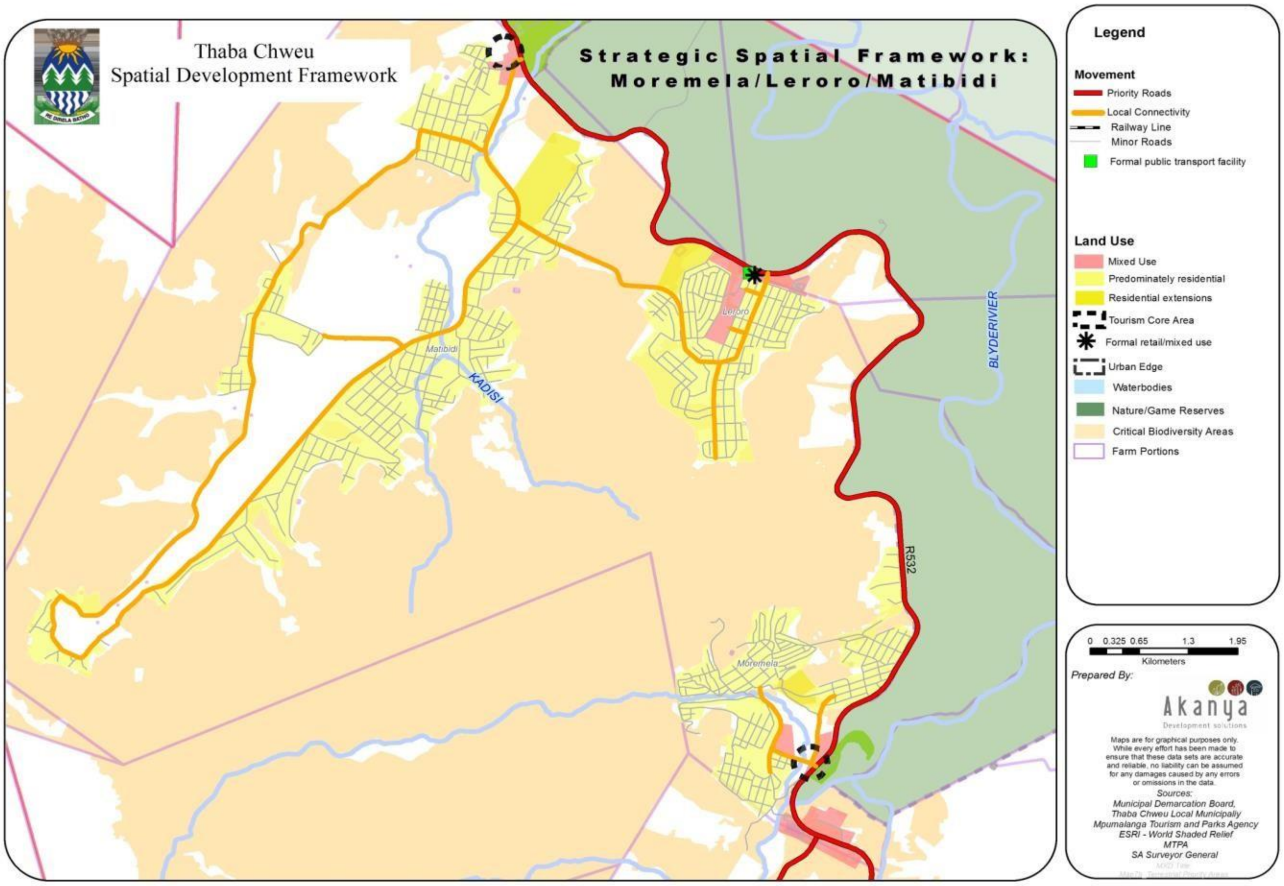
The following maps (Map 16-20) depict current and future development of Lydenburg, Sabie/Simile, Graskop, Matibidi, Leroro and Moremela. It is important to note that major development proposals in

Graskop, Sabie/Simile and Matibidi, Leroro and Moremela have been halted pending the dolomite investigation. However, compact development is encouraged throughout the main nodes of the municipality hence the location of the urban edge.




Thaba Chweu
Spatial Development Framework
Legend
Movement
Priority Roads
Activity Street
Local Connectivity Road
Railway Line
Minor Roads
Formal public transport facility
Land Use
Mixed Use
Industrial
Open Space
Predominately residential
Residential extensions
Tourism Core
Urban Edge
Transition area
Waterbodies
Nature/Game Reserves
Critical Biodiversity Areas
Farm Portions
Raamsaag
Khozi
R532
SABIERIVIER
R536
Old Lydenburg
R537
Strategic Spatial Framework:
Sabie/Simile
0 0.2 0.4 0.8 1.2
Kilometers
Prepared By:
Akanya
Development solutions
Maps are for graphical purposes only. While every effort has been made to ensure that these data sets are accurate and reliable, no liability can be assumed for any damages caused by any errors or omissions in the data.
Sources:
Municipal Demarcation Board,
Thaba Chweu Local Municipality
Mpumalanga Tourism and Parks Agency
ESRI - World Shaded Relief
MTPA
SA Surveyor General


Thaba Chweu
Spatial Development Framework
Legend
Movement
Priority Roads
Activity Street
Local Connectivity Road
Railway Line
Minor Roads
Formal public transport facility
Land Use
Mixed Use
Industrial
Industrial Extension
Open Space
Predominately residential
Residential extensions
Urban Edge
Waterbodies
Nature/Game Reserves
Critical Biodiversity Areas
Farm Portions
R532
R533
Graskop
Louis Trichardt
Hugenote
Hoof
0 0.1 0.2 0.4 0.6
Kilometers
Prepared By:
Akanya
Development solutions
Maps are for graphical purposes only. While every effort has been made to ensure that these data sets are accurate and reliable, no liability can be assumed for any damages caused by any errors or omissions in the data.
Sources:
Municipal Demarcation Board,
Thaba Chweu Local Municipaliy
Mpumalanga Tourism and Parks Agency
ESRI - World Shaded Relief
MTPA
SA Surveyor General
Strategic Spatial Framework: Graskop


Thaba Chweu
Spatial Development Framework
Strategic Spatial Framework:
Moremela/Leroro/Matibidi
Matibidi
KADISI
Leroro
BLYDERIVIER
R532
Moremela
Legend
Movement
Priority Roads
Local Connectivity
Railway Line
Minor Roads
Formal public transport facility
Land Use
Mixed Use
Predominately residential
Residential extensions
Tourism Core Area
Formal retail/mixed use
Urban Edge
Waterbodies
Nature/Game Reserves
Critical Biodiversity Areas
Farm Portions
0 0.325 0.65 1.3 1.95
Kilometers
Prepared By:
Akanya
Development solutions
Maps are for graphical purposes only. While every effort has been made to ensure that these data sets are accurate and reliable, no liability can be assumed for any damages caused by any errors or omissions in the data.
Sources:
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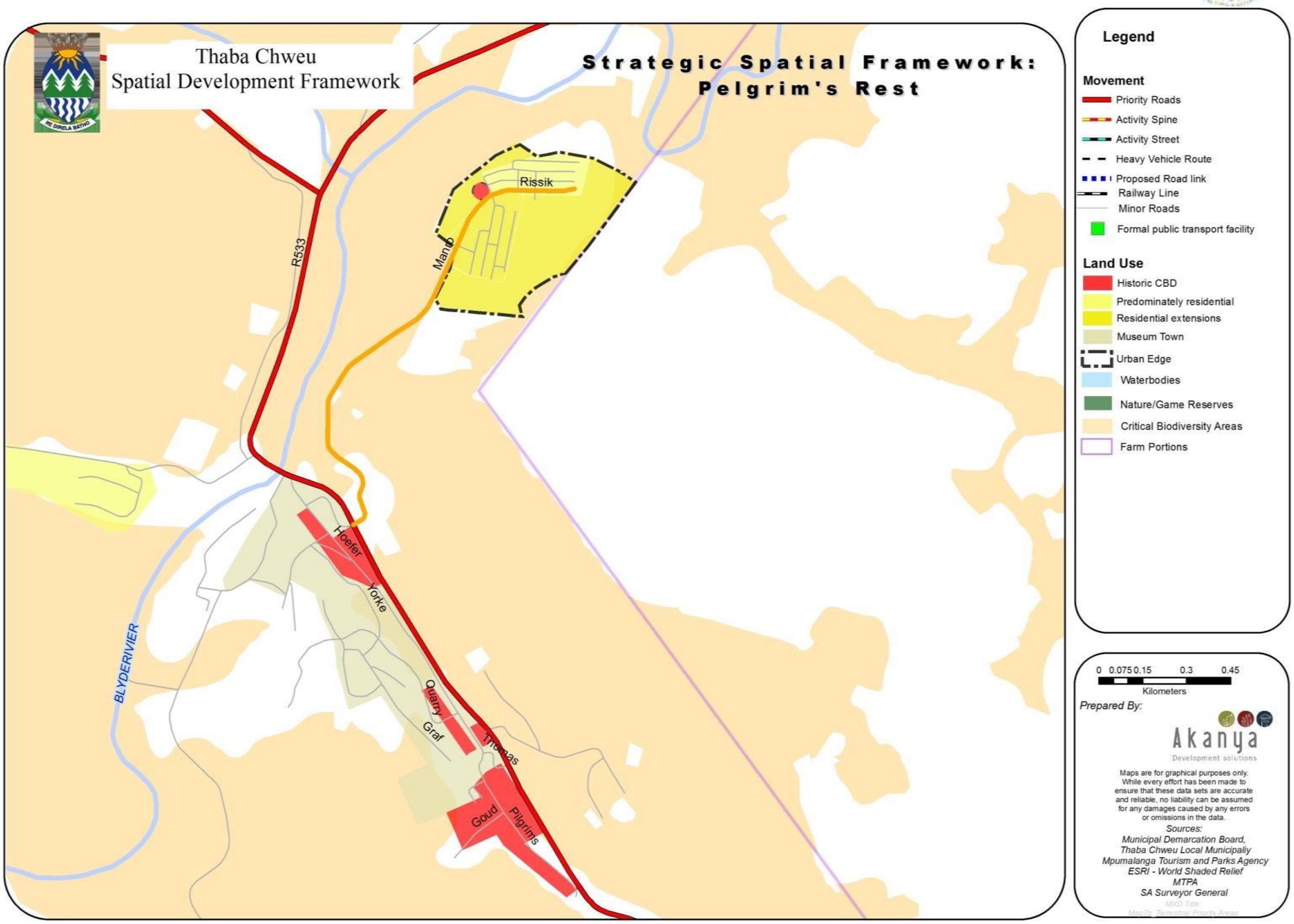
Thaba Chweu Local Municipaliy
Mpumalanga Tourism and Parks Agency
ESRI - World Shaded Relief
MTPA
SA Surveyor General



5.3.2. Land-Use Management

The municipality has an approved Spatial Planning and Land Use management By-Law which was promulgated on the 19th of January 2016. The by-law will amongst other serves as guiding land use management for development application within the jurisdiction of TCLM. A wall-to- wall scheme has been developed to replace the old land use schemes, it was approved by council under council resolution A120/2018 and promulgated on the 28th of September 2018, under notice No. 119 of 2018. The Scheme has a policy for land use enforcement which was developedand its yet to be taken to council for approval. The Department of Corporative Governance and Traditional Affairs (COGTA) have piloted an electronic system named e-PGLUM and Thaba Chweu is one of the beneficiaries. The system has had some error and it's not yet functional, in the same breath the district municipality in conjunction with ESRI are developing the system which will also serve as a records keeping system.

The municipality has established a tribunal to deal with category 2 development applications anda Land

Development Officer who deal with Category 1 applications as preparations in implementing SPLUMA.

4.8. Mashishing/Lydenburg Priority Housing Development Plan

The goal of the Priority Human Settlements and Housing Development Areas (PHSHDA) is to advance the spatial transformation and consolidation of human settlements by ensuring that housing delivery is used to revitalise and restructure towns and cities, improve household livelihood prospects, and eliminate apartheid spatial patterns by promoting integrated urban forms.

Integrated Urban Development Framework (IUDF) and National Spatial Development Framework (NSDF) goals that are related to each other serve as the foundation for PHSHDAs. These PHSHDAs, of which the Lydenburg/ Mashishing PDA is one, place a strong emphasis on coordinating national housing programmes.

The LYDENBURG/MASHISHING PDA is developed as a long-term spatial plan that will contribute to drastically direct government investment within the municipality over the course of the next five to twenty years.

The Municipality's is expected to action the following:

- Capturing aerial imagery of informal settlements on an annual basis to assist with monitoring of and planning for these areas;
- Working closely with communities and Ward-based structures to get a better understanding of settlement growth patterns and trends;
- Maintaining a centralised repository of spatial data for the municipal area (inclusive of land ownership and engineering services);
- Proactively identify and acquire (where necessary) land for human settlements development and relocation.
- Emphasizing the importance of the buy-in and support from sector departments outside of the Human Settlements Unit;
- Strictly adhering to feedback timeframes to ensure timely submission of project deliverables; and
- Ensuring that Ward Councilor and Ward Committee structures assist with community engagement sessions by mobilising communities as and when required.

4.3. Local Economic Development (LED) plan

Local Economic Development Chapter emanates from the section 26 (c) of the systems act; it contributes to strategic number 04 and goal number 09 of the IDP. It is central to the Integrated Development Plan of a Municipality in terms of economic growth. TCLM is in the process of finalizing its reviewed LED strategy aimed at revisiting key priority economic sectors and new pillars of economic growth in the medium to long term. The municipal LED has a functionalLED Forum which is chaired by the Chairperson of the Lydenburg Business chamber and it sits quarterly. The prioritized sectors of tourism, forestry, agriculture and mining as the main key drivers of LED still applies. Other drivers including manufacturing, construction, retail & trade, government services, utilities, business administration services, transport &

communications and finance & business services have been identified. LED is an ongoing process which incorporates various stakeholders, identifying local resources and stimulating economic growth. LED centers around upgrading competitiveness, expanding practical development and guaranteeing that development is inclusive. LED is not poverty eradication, but it is concerned with the formation of economical positions that in a roundabout way brings about reduction in poverty. The aim of the LED process is to create employment, alleviate poverty, redistribute resources and most importantly keep money circulating in the Local Municipality.

Poverty Alleviation Projects

COGTA as a support agent of Local Government has in the quest of alleviating poverty andcreating job opportunities developed a number of programmes. Programme such as Community Workers Programme (CWP) has employed about 1505 Jobs seekers and the Extended Public Works Programme (EPWP) has appointed about 94 people in the 2021/22 financial year.

The Final LED strategy:

This strategy was approved by council on the 13th of September 2018 under council resolution A122/2018. The LED Plan deals with interventions that are necessary to turn around the economic situation of the municipality. The municipality has set aside a budget to review the strategy to include the economic recovery plan, the strategy is set to be approved by the end of the 2021/22 financial year. Sectorial opportunities are categorised according to strategic thrusts and then broken further down into strategic programmes. To identify the broad goal to which local development is aimed at we use strategic thrusts therefore enabling an integrated approach towards drawing on the identified sectoral opportunities, while the strategic programmes provide more focused developmental aspects of the opportunities within Thaba Chweu Local Municipality (TCLM). This section forms the backbone of the strategy and provides the LED vision for the municipality, a set of objectives, development thrusts, programmes and projects. The projects are then prioritised.

TCLM LED strategy focuses on the following:

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

Development Thrusts, Programmes and Projects

The LED Strategy for TCLM is based on both the comparative and competitive advantages of the area. The LED document is based on the opportunities the area has to offer as identified inthe preceding sections. In order to maximise the spin-off effects from these advantage, as well as to intensify the local community benefit and enhance the competencies of the municipality, the strengths and opportunities that have been identified in the previous section are grouped into strategic thrusts. Thrusts can be defined as: "Planned actions aimed at creating impetus and a critical mass in the local economic environment in order to generate momentum in the economy."

Within each thrust, a number of programmes have been identified which are aimed on specific areas of development. These programmes were formulated specifically to obtain the overall goals set for the LED Strategy. Furthermore, each programme has a number of projects and facilitation issues that need to be implemented and addressed. These projects and facilitation actions are aimed specifically at enabling the municipality to achieve the targets that have been set by the various development programmes and thrusts.

The thrusts are therefore formulated and packaged in such a way that an integrated approach towards development and growth in the municipality is possible. The various thrusts also enable projects and other development initiatives to be linked to the different thrusts identified, so as to enable a more focused and coordinated approach to economic development.

While issues such as the expansion of economic infrastructure, improved institutional capacity and good governance do have a critical role to play in ensuring the effective economic development does take place, these issues are considered to be supportive elements that will not in its own result in the expansion of the economic base, and are therefore not isolated in the strategic thrusts.

As can be seen below, there are five (5) thrusts, and each have a number of supporting programmes.

Thrust 1: Agricultural support and value adding

The agricultural sector had comparative advantage and it is in many respects perceived as an important sector. Not only does the sector hold a great share of employment in the Municipality, the sector has a growth rate of 1.6% and accounts for 28% of the total employment in the municipality

The following programmes have been identified under the agriculture sector support and value adding thrust, which are unpacked hereunder:

- Forestry Enhancement and Intensification
- Agricultural Expansion and Diversification
- Value Adding and Agro processing
- Agricultural Development and Support

Thrust 2: Tourism development and promotion

The municipality is well known for its tourism attraction sites and is considered as one of the keyeconomic sectors in TCLM given the potential that the industry has. The sector can helperadicate poverty and ensure employment creation in rural townships of Thaba Chweu due to its labour-intensive nature. The objective of this thrust is to develop and promote the tourism sector.

The following programmes have been identified under the Tourism Development and Promotion: Thrust:

- Heritage Hub Development
- Tourism Facilitation and Skills Development
- Township Tourism Development
- Rural Tourism Development
- Tourism Asset Expansion, Integration and Promotion

Thrust 3: SMME development and support to integrate rural and township economies

This thrust is focused on the expansion, development and support of local businesses to ensure that the needs of local communities are sufficiently served from within the Municipality.
The following programmes have been identified under the SMME Development and support to integrate rural and Township Economies:

- Business Development and Support
- Informal Economy Enhancement and Growth
- SMME Skills development
- Rural Land Use Management and Spatial Development
- Regional Connectivity and Accessibility

Thrust 4: Mining development and value chain diversification

Not only does the sector hold a great share of employment in the Municipality, but many households are dependent on the sector for survival. Thaba Chweu Local Municipality's mining sector is the largest contributor (41%) to the total district mining sector. The thrust is aimed atthe development and expansion of the mining sector value chain, to enable improved efficiency and diversification within the main commodities mined within Thaba Chweu Local Municipality namely platinum, gold, chrome and coal.

The following programmes have been identified under the mining development and value chain diversification thrust:

- Mining value chain linkages
- Industrial activities Development Support
- Mining Business Development and Support

Thrust 5: Green economy development and town revitalisation

The development of the green economy has become a significant topic and focus throughout South Africa and government. In order to obtain sustainable development and to ensure the future of our towns and country, it is vitally important that all development actions should include green practices such as carbon reduction measures. A green economy is one that resultsin improved wellbeing and social equity, while significantly reducing environmental risks and ecological scarcities. The underlying principle is to reduce the reliance of economic developmenton the increased consumption of, and damage to, natural resources and the environment, while meeting social needs and understanding inequities.

The following programmes have been identified under the green economy development and ruraltownship revitalisation:

- Green Economy Stimulation
- Alternative Energy Resourcing
- Environmental Protection
- Town Beautification and Urban Design

Project prioritisation and priority projects

Relevant stakeholders identified priority projects and facilitation actions based on the level of importance for the economy during various workshop deliberations. Further internal deliberations by municipal officials finalised the list of priority projects and actions that tackle the most pressing needs in the Municipality, will have the largest impact within the local economy, and which thus need to be implemented first (within the 5-year timeframe of the LED Strategy).

Priority projects and facilitation actions per thrust

Thrust 1: Agricultural support and value adding

- Support SAFCOL community timber manufacturing initiatives through supporting the establishment of local manufacturers of timber products.
- Develop a furniture manufacturing incubator at Furntech in Sabie to support local furniture design and production.
- Market feasibility for trout hatchery and sales to local trout dams, restaurants and possible trout product processing.
- Feasibility for goat rearing commercialisation and demand for a slaughtering facility.

Thrust 2: Tourism Development and Promotion

- Develop and promote less known heritage potential lures and link to well-known attractions
- Promote packaged route attractions as incentives to reinvigorate enthusiasm and affordability
- Facilitate specialised skills development and training workshops through SEDA for women and youth in tourism related activities (arts and craft, hospitality, sewing, etc.)
- Link up local farmers, future and arts & crafts manufacturers with a weekend local market.

Thrust 3: SMME Development and Support to integrate Rural and Township economies

- Develop an economic consultation and information point at Mashishing Thusong Centre.
- Establish a mobile SMME development support and community e-centre for central access to different SMMEs in different sectors and areas throughout the TCLM
- Provide infrastructure and facilities to informal traders in Lydenburg, Sabie and Graskop towns
- Develop TCLM Informal trader strategy and policy

Thrust 4: Mining Development and Value Chain Diversification

- Pre-feasibility investigation into beneficiation of local minerals (phosphate fertiliser,

agrochemicals, and fluorspar).
- Local mining services and products supplier opportunities identification and supplier enterprise development
- Support the establishment of industrial zones in Sabie and Lydenburg
- Business plan development for local mining PPE clothing manufacturing

Thrust 5: Green economy development and town revitalisation

- Feasibility on sustainable farming practices and enabling linkages to local markets
- Feasibility on mining sector waste processing opportunities
- Feasibility for alternative energy (biomass) production
- Development support to MEGA in championing the MEGA Blyde River Hydro Power Project

The Implementation of the LED Strategy

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

The following essential actions will be taken into consideration when the Department of LED & Planning starts with the implementation:

- The Municipality will ensure that human resource capacity is adequate in the LED unit to enable smooth operation and implement the LED Strategy.
- A fully functional and active LED Forum is key in the mobilization of various stakeholders to participate in the implementation process.
- Utilise external experts in drafting project business plans and conducting feasibilitystudies and utilise expert networking to obtain sufficient funding sources.
- Ensure that all necessary financial sources, equipment, human resources are in place and available prior to starting with the implementation of projects.
- The implementation of programmes and projects with the fastest anticipated impact on job creation, poverty alleviation, BEE etc. followed by those with medium and long term effects.

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

THALEDA was established in 2009 and is a wholly-owned municipal entity. THALEDA's

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

The Agency received funding from the IDC for the pre-establishment phase in 2011, and has since completed the milestones, as per funding agreement, for the pre-establishment phase. THALEDA, amongst other key milestones they had achieved is the appointment of the board of directors and the appointment of their second Chief Executive Officer (CEO). Their former CEO went to join the municipality as Director: LED & Planning. THALEDA is presently operating with the offices in Sabie. The Agency has completed a number of projects amongst others are theMashishing Amusement Park, Graskop Holiday Resort, Sabie Caravan Park, Graskop Gorge etc. A number of feasibility studies have been conducted on other projects to be implemented at a later stage.

THALEDA is expected to assist in the implementation of the identified projects in the new LED strategy of the municipality. For more information on Strategy refer to annexure: *LED Strategy 2018.*

4.4. Disaster management

The municipality has an approved disaster management plan which was approved on the 8th of December 2017 under Council resolution A120/2017 and has improved the minimum standard requirement for the municipal disaster situation. The said plan is under review and will be approved by the end of the 2021/22 Financial year. The draft plan has been tabled to the relevant portfolio committee on the 17th of May 2022 under item CS3/2022 and will be tabled to councilat the next ordinary council seating. The reviewed plan indicates the top 3 risks for Thaba Chweuto be Sewerage disruption, Illegal solid waste disposal, Land invasion and Service delivery waterfailure.

This service is a shared service between TCLM and EDM where the municipal expectation is merely to coordinate whereas the district resides with the direct responsibility. The forestrywhich takes huge part of TCLM land coverage, dolomitic belt, and other informal residential development in Lydenburg and Sabie poses a serious risk to the TCLM. Given the up-dated plan the municipality through its shared service can respond to a minimal serious disaster that may occur or struck in its jurisdiction area. Given this background the municipality considers this tobe a serious issue. The municipal department; Public Safety has entered into an engagement withthe district to assist and use the EDM' Disaster Management centre as shared service in case of emergency disasters. ***(For detailed information refer to Annexures Disaster Management Plan)***

4.5. Housing Chapter

The Department of Human Settlement has allocated a budget for the development of the housing chapter. The expected completion date was March 2021, however due to unforeseen circumstances the document is still being finalized. The draft housing chapter indicates amongst other things the issues faced by the housing department within the municipality which include; incorrectly registered title deeds, double allocation of stands, delays in the issuing of old title deeds, housing needs register updates, allegation of fraud in allocation of both land and RDP houses, land invasion, minimal availability of serviced stands, poor planning of housing development (access to bulk), as well as the remedial actions/ strategies to deal with thechallenges. The draft housing chapter further indicates areas which need intervention in terms of service installation, construction of top structures, where land needs to be rehabilitated to meet the housing need. It includes land which needs to be acquired and formalized for in integrated human settlements.

The municipality has a Housing Chapter which still applies to date but the biggest challenge that has struck the municipality is land availability. Although its outdated, the updated figures will be incorporated into the IDP once finalized.7 TCLM has in the past financial years completed a informal settlement study in order to determine the level of housing demands in Lydenburg,Sabie and Graskop. TCLM has in conjunction with the district municipality also conducted a comprehensive study on land-audit to determine the status of land ownership. Land becomes key in determining housing development within TCLM. In addition to this one of the good thing is that will unlock housing development in TCLM is the reviewed SDF which has been completed. There is currently an engagement with the provincial department of Human Settlement to review the Housing Chapter, The municipality resolved that in its meeting with Human Settlement funding for the dolomite study with its comprehensive study be made in order to unlock various developments including housing delivery within the municipality.

Current Provision of Housing within Thaba Chweu

Housing within Thaba Chweu is provided for the full array of Subsidy-Linked Mass housing Schemes; Middle- and High-Income Housing and Social Housing, however, the development of social housing schemes is a specific priority of Thaba Chweu Municipality. This provision excludes private contribution by other sectors.

Status of Housing Types in TCLM

Table 65: Housing Typologies in TCLM

Ward No.	House or brick/ concrete block structure on a separate stand or yard or on a farm	Traditional dwelling/ hut/ structure made of traditional materials	Flat or apartment in a block of flats	Cluster housein complex	Townhouse (semi-detached house in a complex)	Semi-detached house	House/ flat/room in backyard	Informal dwelling (shack; in backyard)	Informal dwelling (shack; not in backyard; e.g. in an informal/ squatter settlement or on a farm)
1	851	3	1	-	3	2	61	99	15
2	1863	79	106	5	5	4	71	562	162
3	1874	24	23	3	8	5	101	876	261
4	1951	300	71	16	26	24	3	28	114
5	1501	323	13	13	11	6	21	468	113
6	1330	-	62	5	-	1	23	373	465
7	1731	13	52	7	11	113	32	202	1288
8	1912	190	2	1	-	-	1	25	25
9	1932	204	3	-	1	2	7	132	67
10	1468	51	12	2	11	3	6	95	558
11	2341	24	20	3	2	77	32	24	133
12	839	5	19	16	41	1	9	6	3
13	802	68	16	3	4	11	12	57	146
14	2437	32	160	7	27	7	39	299	193
Total	**22830**	**1316**	**563**	**81**	**148**	**254**	**429**	**3247**	**3543**

Source: Stats SA (2011)

Housing Backlog

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

Table 66: **Housing Backlog**

Municipality	**Houses Completed**		**Houses to be completed**	**Expenditure R millions**		**Projected Expenditure**	**Backlog**
	2004/5	**2005/6**	**2006/7**	**2004/5**	**2005/6**	**2006/7**	
TCLM	**388**	**707**	**2,534**	**1,13**	**1,01**	**2,14**	**7,428**
Mbombela	1,553	2,579	2,360	4,11	4,97	11,35	24,943
Nkomazi	2,028	1,903	329	7,86	2,77	5,08	23,536
Umjindi	252	429	1,915	0,58	4,27	0,84	6,181
Bushbuckridge	0	0	39	N/a	N/a	0,86	1,002
DMA (KNP)	0	0	0	0	0	0	0
Ehlanzeni	4,221	5,618	7,177	136,9 6	91,94	20,29	63,090

Source: Stats SA, 2001

4.6. Integrated Waste Management Plan

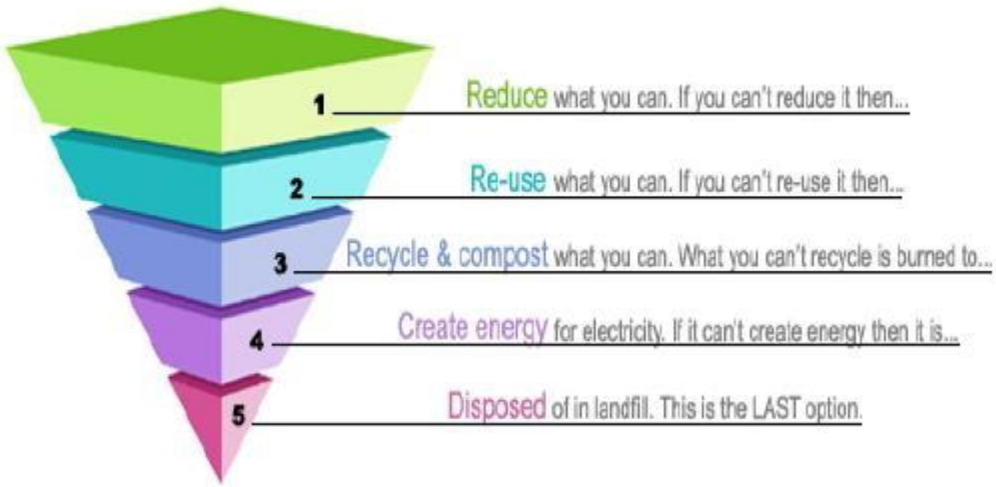
The Integrated Waste Management Plan was developed in 2012 and it is now due for reviewal. The South African Local Government Association (SALGA) in conjunction with the Departmentof Environmental Affairs (DEA) and assisting the municipality with the review of the plan. The draft plan has since been approved by council on the 08th of April 2021 for public comments and later adopted by Council on the 29th of July 2021 under council resolution A111/2021. The purpose of this exercise is to enable the Thaba Chweu Local Municipality to develop and implement an Integrated Waste Management Plan (IWMP) capable of delivering general waste management services to all households and businesses. General waste is defined by the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) as waste that does not pose an immediate hazard or threat to health or to the environment, and includes:

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

The goals of the IWMP are:

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

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



Sketch 06: Waste Hierarchv

In Integrated Waste Management, the focus is on cleaner production, recycling of waste and treatment that is able to reduce the potentially harmful impacts of waste. Only after these efforts, should remaining waste be disposed of at a properly engineered and managed Waste Disposal Facility. It may also be possible in some municipalities to generate energy from waste. This is done in Thaba Chweu using forestry waste. Separation at source is the key to successfully achieving the paradigm shift required to achieve national objectives: cost effectiveness-reduced negative impact of waste on human health and the environment-developmental objectives including job creation, food security and Broad-Based BEE.

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

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

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

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

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

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

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

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

<u>Policy and Legislative Framework</u>

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

Chweu a:

“Clean, Green and Healthy Community”

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

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

National Waste and Legislation Strategy

Section 24 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) says that: Everyone has the right to have the environment protected, for the benefit of present and future generations, through ecologically sustainable development and use of naturalresources while promoting justifiable economic and social development,

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

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

- Reasonable measures for integrated pollution and waste management,
- For compliance to those measures,
- Generally giving effect to Section 24 of the Constitution, in order to achieve an environment that is not harmful to the health and well-being of people.

The purpose of the Waste Act is to:

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

The legislation requires municipalities to:

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

The legislation also: Gives legal effect to the principles of the Waste Hierarchy and Extended ProducerResponsibility Requires Government to adopt a Waste Management Strategy

Following adoption of the Act, the Department for Environmental Affairs issued a set of documents as guidelines for implementation of the Act. In November 2011, Cabinet approvedthe National Waste Management Strategy. The Strategy details the roles and responsibilities of key stakeholders as follows:

Government

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

- Private Sector

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

Civil Society

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

Waste Generation Areas/Main Pollution Hot Spots

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

Mashishing

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

Graskop

- Graskop Town
- RDP area and Chinese Project
- Extension 5
- Glory Hill
- Graskop Hostel and Informal area
- Moremela (traditional area)
- Leroro
- Matbidi

Sabie

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

Current Waste Services as per the Plan

Below is the type of services provided by the municipality

Provision of Refuse collection for Residential and Business

(a) Household / Residential refuse collection for about 12 000 households is done at least once per week (Kerbside)
(b) Businesses, the minimum level of service for routine collected waste would be at least twice per week
(c) Bulk waste collection services is provided to the business/commercial sector, in which case the bulk containers would be collected as per arrangement

The areas in which refuse is removed are as follows:

- Mashishing town
- Mashishing township
- Skhila Extension 2 and Mashishing Extension 6
- Kellysville
- Sabie
- Graskop
- Harmony Hill
- Glory Hill
- Simile

The table below shows the status on waste collection in all the wards, it reveals that about 19550 households receive the services once a week and about 1770 households don't receive the serviceout of a total of 33 352 households.

Table 69: Status of Waste Collection in TCLM

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

Source: Stats SA 2011

Street cleaning and illegal dump rehabilitation

a) Daily street and site walks litter picking
b) Illegal dumping clearance and rehabilitation (carwash, parks, and gardens)

Provision of Landfill Site Management

a) Operation and maintenance of three waste disposal sites Lydenburg, Sabie and Graskop through the use of service providers
b) Promoting Recycling initiative for waste minimisation and diversion from the landfill site

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

List of Waste Management Projects/Programmes

Project Name	Implementer	Time Frames
Good Green deeds	National Department of EnvironmentalAffairs	24 Months
Zondinsila	Mpumalanga Department of Agriculture Rural Development Land & EnvironmentalAffairs	24 Months
Municipal Cleaning and greening Programme	Department of Environment, forestry and fisheries.	5 Months

4.10. Special Programmes

Sports, Culture and Recreation

The municipality has observed that sport facilities in TCLM play a very important role in social cohesion within the entire society. It therefore deems sports facilities to be import social tools notonly for sports activities but social integration as well. There are numerous sports facilitates in TCLM' three towns (Lydenburg, Sabie and Graskop). It has been further noted that some ofthese facilities are not strategically located to benefit the ethnic groups thus remain not accessibleto some of the the community at large, especially the displaced communities. In the rural areas most of the schools have very basic sport facilities such as a levelled area for soccer, netball and athletics.

Facilities such as libraries, community halls, dams and picnic areas form the core recreation facilities in abundance in areas of Sabie and surrounding. TCLM has established a number programmes focusing on maintenance and sustaining of these facilities for the benefits of the broader community at large.

TCLM has focused on following for intervention:

- Upgrading of Parks
- Upgrading of Soccer Stadiums

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

70: Development Priorities and Strategies for Sports, Culture and Recreation

Development Priority	Strategies
Facilitating of cultural activities	To facilitate cultural activities with the NGP/NPO and community organisation partners

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

Transversal

The Municipality recently configured the Transversal Unit and later in July 2015 approved the Transversal Strategy under Council Resolution A69/2015. Although there is funding challenges to implement some of the programmes mentioned below the strategy is in place and the District Municipality assists where possible.

Purpose

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

Strategic Objective

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

Status Quo

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

1. Disability Programmes

   - Thaba Chweu Disability Forum
   - Stimulation Centres
   - Disabled Organizations

2. Children's Programmes

   - Early Child hood Development
   - Learners(school support programmes)
   - Orphans and Vulnarables(Needy children)

3. Women Programmes
4. Elderly Programmes
5. Gender Equality

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

The Objectives of the Unit is:

- To initiate, coordinate and monitor programmes for Transversal Unit.
- To advice on budget allocation and monitor approved the budget allocated for programmes.
- To Develop Strategies and Policies that will assist municipality to deal with Transversal issues.
- To cater for all issues that affects the marginalised so that their lives can change to better.
- To alleviate poverty affecting the disadvantaged community members.

Planned transversal programmes

- Children

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

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

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

Available ECD registered and funded by Department of Social Development

Table 71: ECDs in TCLM

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

Graskop/ Pilgrims	03	00	03

- Libraries (for children beneficiary)

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

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

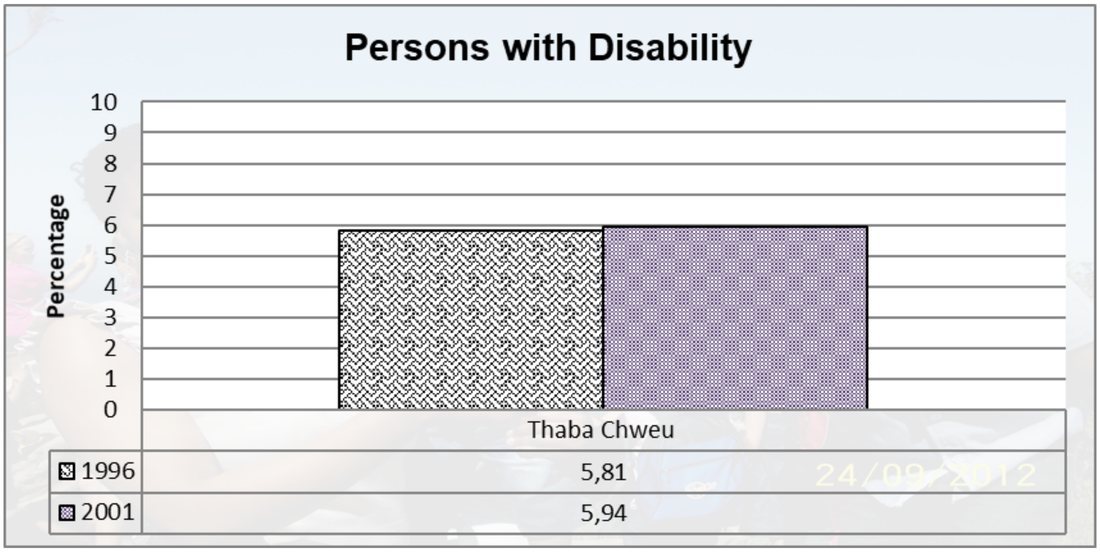
<u>Programmes</u>

a) Children's Rights training for ECD Educators.
b) Children's Fun Days
c) Back to school Campaign
d) Library week
e) Donation of School uniforms for orphans
f) National Children's Day Celebration
g) Jamboree
h) Take a child to work
i) 16 Days of Activism
j) Child protection Week
k) Mandela Day Celebration
l) Career Exhibitions (Annual events)
m) Substance Abuse Campaigns
n) Construction of Early Childhood Development Centres
o) Construction of Drop in Centres
p) Establishment of Mobile Libraries.

- Disability

The South African Constitution recognizes the right of persons with disabilities as equal citizens of the country, and prohibits discrimination on the basis of disability. Yet, persons with disabilities, "the world's largest minority", continue to experience barriers to participation in all aspects of society. The marginalised group within the municipality is more vulnerable to socio- economic realities *(See Unemployment of people with disabilities in figure 8)*. There are 12 organizations with people with disabilities which aim to deal directly with issues that affectthem.

Figure 12: Persons with Disabilities



Source: Stats SA, 1996 & 2001

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

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

The Objectives of Thaba Chweu Disability Forum is:

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

Programmes/Projects

- Computer Training (to have employable people with disability),
- Support The Disability Forum,
- Food Gardening Projects

- Skills Development Trainings through FET Colleges.
- Disability Month (November),
- Establishment of Cooperatives
- Donations of Wheelchairs.
- Construction of Stimulation Centres in 3 Units.
- Sign Language Trainings (Municipal Staff and Stakeholders)
- Spring Walk
- Sports Facilities
- Develop Database of All Disabled people

Women

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

Programmes

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

Elderly

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

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

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

- Sports Activities for the aged
- Food gardening projects

- Hand work projects
- Human Rights Day
- 16 Days of Activism
- Construction of Old Age Centre (Sabie and Matibidi/Leroro)

Gender Equality

The Municipality must promote the protection, development and attainment of gender equality and to make recommendation on any legislation affecting the marginalised in terms of Section 187 of the constitution Act 108 0f 1996..

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

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

Programmes

- Men’s Summit
- Women’s Council
- Cultural/Traditional and Religion Campaigns
- Human Rights Campaigns
- Awareness Campaign against Rape

Challenges

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

HIV/AIDS

Background

HIV/AIDS is serious pandemic that disturb or can reverse all the planned and progress that has been made in our democracy towards building a better life for our people. National and provincial government cannot fight this battle alone. However TCLM together with organisations on the ground, have to provide the type of leadership and direction that will lead to real change in people’s attitudes and behaviour. TCLM through its HIV/AIDS programmes engages civil society, sector departments, NGOs/NPOs, as well as schools, churches and so on tomake sure that everyone works together to combat the spread of AIDS/HIV and to care for those affected and infected by these pandemic. We cannot tackle this epidemic unless we can break the silence and remove the stigma.

Strategy

Thaba Chweu local municipality has its adopted HIV/AIDS Strategy guiding the rollout programmes of the

HIV/AIDS activities. This implementation is informed by the IDP strategic objectives number which states: **Mainstreaming of social advocacy and marginalised groups** under these strategic objectives we are implementing goal 13 of our G14 goals aimed at 2022. TCLM has a 2012-15 HIV/AIDS Strategy which was approved by Council in 2012 (Resolution number A81/2012) which will be reviewed in the financial year 2017/18.

TCLM HIV/AIDS Status quo

36.4% HIV/AIDS prevalence

Vision: Getting to zero

Purpose

- To create the positive response to the HIV / AIDS, TB and STI's through the involvement of every member of society, in order for all efforts to be effective.
- To encourage the efficiency, effectiveness and multi-sectoral approach on all HIV/AIDS, TB and STI's related programs.
- To develop the well- structured co-ordination, facilitation, advocacy on HIV/AIDS, TB and STI's and implementation and planning.

Objectives

- To represent the coordinated approach in fighting the continuous spreading of HIV, mitigating its impact.
- To coordinate, facilitate all HIV/AIDS Programmes and mainstreaming HIV/AIDS

Strategies

Thaba Chweu Local AIDS strategy should be and is informed by the National, Provincial andDistrict HIV/AIDS Strategies in all government policies focusing on the four key NSP Strategy:

SO1: Addressing social and structural barriers that increase vulnerability to HIV, STI and TB infection
SO2: Preventing new HIV, TB and STI infections
SO3: Sustaining health and wellness
SO4: „Increasing the protection of human rights and improving access to justiceTable

72: HIV/AIDS Programmes planned for the coming financial years:

PROGRAMME	PROJECT
Local AIDS Councils	▪ **Quarterly meetings of the Local AIDS Councils (TCLAC)** ▪ **Implementation HIV/AIDS Strategy**
	▪ **Mainstreaming HIV/AIDS**
Reviewal of HIV/AIDS strategy	▪ Alignment of local HIV/AIDS strategy with National , Provincial and District Strategic plan

Civil Society's	▪ Strengthening Local AIDS Councils ▪ Establishment of outstanding forums
WARD AIDs Councils	▪ Quarterly meetings of WAC's in all 14 Wards ▪ Conduct Ward Base Advocacy (awareness Campaigns)
Awareness Campaigns	▪ Conduct HIV/AIDS, TB and SIT"s campaigns for LAC's and WAC's ▪ Community dialogues ▪ Educational campaigns, to guard against violations, stigma anddiscrimination for people living with HIV AIDS. ▪ Robust Treatment campaign (90-90=90 strategy, Test and treat) ▪ Capacity building (Condom demonstration, usage, storage and constantcondom usage. ▪ Sensitisation workshops for traditional healers, Faith Base Organisationand Gender based violence etc. ▪ Zazi Campaign, She Conquer, Mayihlasela Izazi, and Boy child, ▪ MMC, ▪ LGBTI's ▪ Care and support for OVC's, Child care jamboree (integrated serviceprovision ▪ community outreach services in all wards ▪ Migration issues ▪ Employee Wellness

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

13: HIV prevalence

	Apr 2020 to Mar 2021	Apr 2021 to Mar 2022
Thaba Chweu	199	262

Source: TCLM HIV/AIDS Unit

4.7. Executive Mayor's programmes

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

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

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

Speakers Programmes

The Office of the speaker has established ward committees for all fourteen (14) wards as at May 2022, other wards (Wards 1-5 and 7-14) had already established these structuresin January 2022 and are functional. As part of insuring that the newly established ward committees have a plan of action, the speaker's office coordinated a workshop on the 13thof May 2022 where the ward operational plans were developed and signed. speaker has programmes aimed at encouraging ward committees to exercise their roles and responsibilities at ward levels.

6. CHAPTER 6 (Projects)

6.1. Municipal projects

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

With this chapter the municipality aims to ensure that the community's needs/priorities as well aslegislative requirements are met. Amongst other indicators that have been developed, regulation 10 of the local government municipal planning and performance management regulation , 2001.

a. The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;

b. the percentage of households earning less than R1100 per month with access to free basic services;

c. the percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;

d. the number of jobs created through municipality's local, economic development initiatives including capital projects the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;

e. the percentage of a municipality's budget actually spent on implementing its workplace skills plan;

f. and financial viability as expressed by the following ratios:

Annexure A: Funded Projects

The projects listed below are projects funded internally and those funded through different grants, it is also important to note that the projects highlighted in Orange are projects which will require an Environmental authorization.

6.1.2 Annexure B: Project List (MSCOA)

Action Program															
										Medium Term					
Five Year Program										Year 03 (2024/25)		Year 04 (2025/26)		Year 05 (2026/27)	
ID	**KPA**	**Baseline**	**Situational Analysis**	**Output (05 Year Target)**	**Project Name**	**Project Location**	**Outcome**	**Key Performance Indicator/ Outcome Indicator**	**Responsible Department**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**
SO1	**Provide access to quality services in line with council mandate**														
P2	**Focus Area: Roads**														
P2/W1/ 2/3/5/6/ 7/10/12/ 13/14/R	Basic Service Delivery & Infrastructure Development	21,546	Dilapidated road infrastructure	30.371 km of roads refurbished by 2027	Refurbishment of streets in Lydenburg	Lydenburg/ Mashishing	Improved road safety condition	Number of kms refurbushed	Technical Services	Refurbishment of Streets in Mashishing Township (Mandela Street & Gwala Street)	R25 588 402 (MIG)	Voortrekker (Cnr Barack & Viljoen), Viljoen Str; Stormwater for Voortrekker Str;Kerk Str; Buhrmann Str; Morgan Str; Lydenburg Str; Mohlala Str; First Str, Lydenburg Ext 2 (Acess road); Olivier Str, Chris Lombard Str, Van Standen Str, Preller Str, Morgan Str, Beetge Str, Dreyer Str, Rabie Str, Rousouw St	R8m (Unfunded)	Voortrekker (Cnr Barack & Viljoen), Viljoen Str; Stormwater for Voortrekker Str;Kerk Str; Buhrmann Str; Morgan Str; Lydenburg Str; Mohlala Str; First Str, Lydenburg Ext 2 (Acess road); Olivier Str, Chris Lombard Str, Van Standen Str, Preller Str, Morgan Str, Beetge Str, Dreyer Str, Rabie Str, Rousouw St	R 5m (Unfunded)
					Refurbishment of streets in Sabie	Sabie	Improved road conditions	Number of kms refurbushed	Technical Services	Mount Anderson (Mopani Str), firewood Str, Assegai Str, Knoppiesdoring Str in Sabie Ext 9; Nelson Str, Nolens Str, Short Str, Milkwood, Short Str, Fourth Str, Second Str,Malieveld Str, Power str, Lea Str, Simons Str, Kerk Str & Old Lydenburg Road	R 6m (Unfunded)	Mount Anderson (Mopani Str), firewood Str, Assegai Str, Knoppiesdoring Str in Sabie Ext 9; Nelson Str, Nolens Str, Short Str, Milkwood, Short Str, Fourth Str, Second Str,Malieveld Str, Power str, Lea Str, Simons Str, Kerk Str & Old Lydenburg Road	R 6,5m (Unfunded)	Mount Anderson (Mopani Str), firewood Str, Assegai Str, Knoppiesdoring Str in Sabie Ext 9; Nelson Str, Nolens Str, Short Str, Milkwood, Short Str, Fourth Str, Second Str,Malieveld Str, Power str, Lea Str, Simons Str, Kerk Str & Old Lydenburg Road	R 6m (Unfunded)
					Refurbishment of in Graskop	Graskop	Improved road conditions	Number of kms refurbushed	Technical Services	Oorwinning Str, Kleridon Street & Jan Van Rensburg, Rocky Rapid Street in Glory Hill Ext 5, Willow Str	R6,5 (Unfunded)	Oorwinning Str, Kleridon Street & Jan Van Rensburg, Rocky Rapid Street in Glory Hill Ext 5, Willow Str	R 5m (Unfunded)	Oorwinning Str, Kleridon Street & Jan Van Rensburg, Rocky Rapid Street in Glory Hill Ext 5, Willow Str	R 5.5m (Unfunded)
P1/W12 /TS/R		11.287km	Dilapidated road infrastructure	11.287 km of new roads by 2027	Construction of 6.826km of new roads in Mashishing Township, Lydenburg Town & Indian Center (Ext 02)	Mashishing Township, Indian Center & Lydenburg Town	Improved road conditions	Number of kms of streets constructed	Technical Services	1.8 km Mashishing	R9.2m (Unfunded)	1.5km Mashishing	R6m (Unfunded)	1.5km Mashishing	R6m (Unfunded)
P1/W12 /TS/R					Construction of 1.593km new roads in Sabie	Sabie	Improved road conditions	Number of kms of streets constructed	Technical Services	Simile (0.593km)	R3.5m (Unfunded)	–	–	–	–
P1/W12 /TS/R					Construction of 2.868km new roads in Graskop	Graskop	Improved road conditions	Number of kms of streets constructed	Technical Services	1.233km(Graskop)	R 6.1m (Unfunded)	–	–	–	–
P1/W12 /TS/R		8.606km	Dilapidated road infrastructure	8.606 km of roads reconstructed by 2027	Re-construction of 5.493km new roads in Lydenburg	Lydenburg	Improved road conditions	Number of kms of streets re-constructed	Technical Services	1km of De Villiers St	R 5.5m (Unfunded)	1.2km Goud,Jansen	R 5.8m (Unfunded)	–	–
P1/W12 /TS/R					Re-construction of 1.584km new roads in Graskop	Graskop	Improved road conditions	Number of kms of streets re-constructed	Technical Services	946m of President St	R (Unfunded)	216m of Richardsson St	R (Unfunded)	–	–

Action Program															
										Medium Term					
Five Year Program										**Year 03 (2024/25)**		**Year 04 (2025/26)**		**Year 05 (2026/27)**	
ID	**KPA**	**Baseline**	**Situational Analysis**	**Output (05 Year Target)**	**Project Name**	**Project Location**	**Outcome**	**Key Performance Indicator/ Outcome Indicator**	**Responsible Department**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**
P1/W1/ 2/3/5c/5 d/5e/10/ 12/14/T S/R/PT		–	Dilapidated road infrastructure	39540m²	Patching of Potholes	Lydenburg Town & Mashishing	Improved road conditions	Number of m² of pothole patched	Technical Services	Patching of potholes in Lydenburg/ Mashishing	R1 500 000 (TCLM)	Patching of potholes in Lydenburg/Mashishing	R 2 000 000 (TCLM)	Patching of potholes in Lydenburg/Mashishing	R 2 500 000 (TCLM)
					Patching of Potholes	Sabie, Simile & harmony hill	Improved road conditions	Number of m² of pothole patched	Technical Services	Patching of potholes in Sabie, Simile, Harmony	R 4 000 000 (TCLM)	Patching of potholes in Sabie, Simile, Harmony	R 1 000 000 (TCLM)	Patching of potholes in Sabie, Simile, Harmony	R 1 250 000 (TCLM)
					Patching of Potholes	Graskop	Improved road conditions	Number of m² of pothole patched	Technical Services	Patching of potholes in Graskop	R 750 000 (TCLM)	Patching of potholes in Graskop	R 1 000 000 (TCLM)	Patching of potholes in Graskop	R 1 250 000 (TCLM)
			Dilapidated road infrastructure		Patching of Potholes	Northern Areas	Improve condition of roads	Number of m² of pothole patched	Technical Services	Patching of potholes in Nortnern Araes	R500 000 (TCLM)	Patching of potholes in Northern Araes	R500 000 (TCLM)	Patching of potholes in Northern Araes	R 1 000 000 (TCLM)
			Dilapidated road infrastructure		Resealing of roads s	Graskop & Lydenburg	Improve the conditions of roads	Number of resealing of roads	Technical Services	Resealing of roads in Graskop & Lydenburg	R16 000 000 (TCLM)	Resealing of roads in Graskop & Lydenburg	R20 000 000 (TCLM)	Resealing of roads in Graskop & Lydenburg	R20 000 000 (TCLM)
P2/W7/ 12/TS/R /F		2km of Voortrekker & Old Lydenburg Road out of life span	Dilapidated road infrastructure		Facilitate the Refurbishment of Voortrekker & Old Lydenburg Road SANRAL/ DPW	Ward 7 & 12 (Voortrekker Road in Lydenburg & Old Lydenburg Road in Sabie)	Improved road conditions	Date of completion	Technical Services	Facilitation	–	Facilitation	–	Facilitation	–
P2/W12 /14/TS/ SNG/R		–	Dilapidated road signage infrastructure		Installation of traffic direction signage boards	Ward 01, 02, 03, 05, 12 &14 (Mashishing/ Lydenburg Town)	Safe /Clear and improved road signage	Number of Traffic direction' signage boards installed	Technical Services	Installation/Refurbishment of Signage boards	R 200 000 (Unfunded)	Installation/Refurbishment of Signage boards	R 200 000 (Unfunded)	Installation/Refurbishment of Signage boards	R 200 000 (Unfunded)
P2/W1/ 2/3/6/7/ 10/12/1 4		–	Dilapidated road signage infrastructure	1560 streets names boards refurbished by 2027	Refurbishment of Street names Boards	Ward 01, 02, 03, 05, 12 &14 (Mashishing/ Lydenburg Town)	Safe /Clear and improved road signage	Number of street names board Refurbished	Technical Services	Installation/refurbishment of street names Board	–	Installation/refurbishment of street names Board		Installation/refurbishment of street names Board	–
			Dilapidated road signage infrastructure	1560 streets names boards refurbished by 2027	Procurement of roads sign and roads making	Ward 01, 02, 03, 05, 12 &14 (Mashishing/ Lydenburg Town)	Safe /Clear and improved road signage	Number of street names board Refurbished	Technical Services	Installation/refurbishment of street names Board	R2 000 000. 00	Installation/refurbishment of street names Board	R2 500 000 (TCLM)	Installation/refurbishment of street names Board	R2 500 000 (TCLM)
P2/W12 /TS/R/S TM/UP G		Storm Water drainage system out of service	Dilapidated Roads and Stormwater Infrastructure	7km of storm water drainage system in Lydenburg/ Mashishing upgraded by 2027	Upgrade of Storm Water drainage system	Lydenburg, Sabie & Graskop	No threat from uncontrolled storm water during heavy rains	Number of km of stormwater upgraded	Technical Services	2km Stormwater upgraded	R 1 000 000 (TCLM)	2km Storm Water in Lydenburg	R 1 000 000 (TCLM)	2km Stormwater upgraded	R 1 000 000 (TCLM)
P2/W4/ 5/8/9/TS /R/GRD NG		Maintenance of Gravel Roads	Unsafe Gravel roads	100km roads graded by 2027	Grading of main roads	Ward 02, 04, 05, 08 & 09 (Lydenburg Ext 108, 109 & 110, Klipspruit, Kiwi, Shaga, Draaikraal, Kanana,	Improved road safety condition	Number of km graded	Technical Services	Lydenburg Ext 108, 109 & 110, Klipspruit, Kiwi, Shaga, Draaikraal, Kanana, Mogogobeni, Brakeng, Hlapetsi, Mphatho, Ratanang, Boromachine	DPW & TCLM	Lydenburg Ext 108, 109 & 110, Klipspruit, Kiwi, Shaga, Draaikraal, Kanana, Mogogobeni, Brakeng, Hlapetsi, Mphatho, Ratanang, Boromachine	TCLM & DPW (Facilitation)	Lydenburg Ext 108, 109 & 110, Klipspruit, Kiwi, Shaga, Draaikraal, Kanana, Mogogobeni, Brakeng, Hlapetsi, Mphatho, Ratanang, Boromachine	R0.00 TCLM &DPW

Action Program															
										Medium Term					
Five Year Program										Year 03 (2024/25)		Year 04 (2025/26)		Year 05 (2026/27)	
ID	**KPA**	**Baseline**	**Situational Analysis**	**Output (05 Year Target)**	**Project Name**	**Project Location**	**Outcome**	**Key Performance Indicator/ Outcome Indicator**	**Responsible Department**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**
						Mogogobeni, Brakeng, Hlapetsi, Mphatho, ratanang, Boromachine)									
P2/W1/2/3/8/9/TS/R/PVNG		Over 20km roads need to be paved	Dilapidated Road Infrastructure	6km paved	Paving of Main Roads in Matibidi (Didimala Village) Phase 2	Ward 08 (Matibidi)	Improved road conditions	Number of km paved	Technical Services	Paving of Main Roads in Matibidi (Didimala Village)	R5 451 316,43 (MIG)	Mohuduwa, Road to Kadishi, Road to clinic at matibidi, road to sewuwe cemetaries, Roads at Ratanang-New Stand, Koporasie, Hlapetsa, Mamorapama, Hlong Road, Dikwateng & Brakeng	R 10m Unfunded	Mohuduwa, Road to Kadishi, Road to clinic at matibidi, road to sewuwe cemetaries, Roads at Ratanang-New Stand, Koporasie, Hlapetsa, Mamorapama, Hlong Road, Dikwateng & Brakeng	R 10m Unfunded
		6Km	Dilapidated Road conditions	6km paved	Paving of Main roads in Leroro and Moremela	Ward 09 (Leroro & Moremela)	Improved road conditions	Number of km paved	Technical Services	Kanana, Ntshabeleng, Mphato, Luthern Church, Road to LM School, Leroro, Access roads in Morothong, Roads to Cemetaries, Boromachine	Unfunded	Kanana, Ntshabeleng, Mphato, Luthern Church, Road to LM School, Leroro, Access roads in Morothong, Roads to Cemetaries, Boromachine	Unfunded	Kanana, Ntshabeleng, Mphato, Luthern Church, Road to LM School, Leroro,Access roads in Morothong, Roads to Cemetaries, Boromachine	Unfunded
			Unsurfaced roads	4km Paved	Paving of roads in Mashishing	Ward 01, 02 & 03	Improved road conditions	Number of km paved	Technical Services	3rd Street (Cnr Onderwys Str towards Ext 8); Mashishing Ext 8 (Taxi Route), Bhambatha Str, Holomisa Str, Main Str, Shaka Str, Nukana STr, Malope Str & Khayelisha Str ; Swik Str, Fifth Str; Meester Str, Sibusiso Street, Skolier Street, 3rd Street	Unfunded	3rd Street (Cnr Onderwys Str towards Ext 8); Mashishing Ext 8 (Taxi Route), Bhambatha Str, Holomisa Str, Main Str, Shaka Str, Nukana STr, Malope Str & Khayelisha St; Swik Str, Fifth Str; Meester Str, Sibusiso Street, Skolier Street, 3rd Street	Unfunded	3rd Street (Cnr Onderwys Str towards Ext 8); Mashishing Ext 8 (Taxi Route), Bhambatha Str, Holomisa Str, Main Str, Shaka Str, Nukana STr, Malope Str & Khayelisha Str ; Swik Str, Fifth Str; Meester Str, Sibusiso Street, Skolier Street, 3rd Street	Unfunded
					Repair & Maintenance of roads and storm water	All towns	Improve the conditions of roads & storm water	numebr of roads and stom water	Technical Services	Repair & Maintanance of roads and storm water of all towns	R 1000 000 (TCLM)	To repairs and maintained all roads in towns	R2 000 000 .00 (TCLM)	–	
P2/W1/2/3/5/10/12/14/TS/R/SPDHMP		Insufficient Speed humps		125 speed humps installed by 2027	Installation of speed humps in Lydenburg, Mashishing, Sabie and Graskop	Ward 01, 02, 03, 05, 12, 14 (Lydenburg, Sabie & Graskop Towns)	Improved road safety condition for pedestrian and motorists	Number of speedhumps installed	Technical Services	31 speedhumps (Lydenburg, Mashishing, Sabie, Graskop)	R 50 000 (TCLM)	31 speedhumps (Lydenburg, Mashishing, Sabie, Graskop)	R 50 000 (TCLM)	32speedhumps (Lydenburg, Mashishing, Sabie, Graskop)	R 250 000 (Unfunded)
P1	**Focus Area: Water**														
P1/W08/09/10TS/W		No water license for bulk water supply planning		Water license obtained by 2026	Water License of Blyde River Canyon Dam	Ward 08, 09 & 10 (Matibidi, Leroro, Moremela, Ngwetsi)	Sustainable water supply	–	Technical Services	Application for RBIG by end of 2027	R40 000 000.00(RBIC)	RBIG Application	–	–	Implementation of RBIG
		No sustainable bulk water supply	No sustainable bulk water supply	Sustainable water supply provided by June 2027	Bulk water supply at Northern Areas	Ward 08, 09 & 10 (Matibidi, Leroro, Moremela)	Sustainable water supply	Bulk water infrastructure	Technical Services	Bulk water supply in Northern Areas	R 40 000 000.00 (RBIG)	–	–	–	–
		Dilapidated Sanitation Infrastructure	Dilapidated Sanitation Infrastructure	Refurbished Sanitation Infrastructure in Wards 12,07 &10	Repairs and Maintenance of Sanitation Infrastructure	Ward 12 (Lydenburg), Ward 07 (Sabie) and Ward 10 (Graskop)	Refurbished Sanitation Infrastructure in Wards 12,07 &10	% Completed	Technical Services	Refurbished Sanitation Infrastructure in Wards 12,07 &10	R4 000 000	–	–	–	–

Action Program															
										Medium Term					
Five Year Program										Year 03 (2024/25)		Year 04 (2025/26)		Year 05 (2026/27)	
ID	**KPA**	**Baseline**	**Situational Analysis**	**Output (05 Year Target)**	**Project Name**	**Project Location**	**Outcome**	**Key Performance Indicator/ Outcome Indicator**	**Responsible Department**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**
P1/W4/ 5/8/9/11 /13TS/ W		Boreholes out of service	Boreholes out of service	Boreholes maintained by end June of 2027	Repairs & Maintenance of boreholes	Ward 04,05,08,09,11, 13 (Brondal, Sipsop, Orhigstad Dam, Spekboom, Draaikraal, Shaga, Kiwi, Boschfontein, Badfontein)	Improved access to water supply	Number of boreholes maintained	Technical Services	Maintenance of 2 Boreholes	R2 500 000 (TCLM)	Maintain All Boreholes by end of June 2025	R2 500 000 (TCLM)	All Maintenance of Boreholes	R2 500 000 (TCLM)
P1/W/1/ 2/3/4/5/ 6/7/10/1 2/14//TS /W		Limited households billed for water	Limited households billed for water	6000 water meters installed by 2027	Supply and delivery of water materials and sanitation	Lydenburg, Mashishing , Sabie, Simile & Graskop	All Water services supplied accounted for	Number of water meters devices installed	Technical Services	Installation of 2000 water meter devices	R 4 000 000,00	Installation of 2000 water meter devices	–		–
P1															
P1/W/6/ 7/10/TS/ S		–	Dilapidated /Vandalise d sewer treatment plants (Sewer Spillages)	100% refurbished sewer treatment plants	Refurbishment of Sewer Treatment Plants and pipeline networks in Lydenburg/ Mashishing, Sabie/Simile and Graskop	Ward 12,14 (Lydenburg Town), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 06 & 07 (Sabie & Simile) & Ward 10 Graskop)	Improved access to sewer services	% completed	Technical Services	Upgrade of Graskop Sewer Stations	R4 000 000.00	Upgrade of Graskop Sewer Stations	R5M	–	–
		Dilapidated WWTWs	Dilapidated WWTWs	100% refurbished WWTW	Refurbishment of Lydenburg Waste Water Treatment Works 1B	13 Skhila	Improved WWTW	% completed	Technical Services	Refurbish Lydenburg Waste Water Treatment Works 1B	R 6 750 000 (WISIG)	–	–	–	–
		Dilapidated WWTWs	Dilapidated WWTWs	100% refurbished WWTW	Sabie WWTW Refurbishment	7 Sabie	Improved WWTW	% completed	Technical Services	Refurbish Sabie WWTW	R 700 000 (WISIG)	–	–	–	–
		Dilapidated WWTWs	Dilapidated WWTWs	100% refurbished WWTW	Upgrading Lydenburg Waste Water Treatment Works 2A & 2B	13 Skhila	Improved WWTW	% completed	Technical Services	Upgrade Lydenburg Waste Water Treatment Works 2A & 2B	R 41 450 000 (WISIG)	–	–	–	–
		Dilapidated Sewer Substation	Dilapidated Sewer Substation	Refurbished and Upgraded Sewer Substation	Refurbishment of Mashishing Sewer Substation	2 Mashishing Ext 8	Refurbished and Upgraded Sewer Substation	% completed	Technical Services	Refurbish and Upgrade Sewer Substation	R 2 000 000 (WISIG)	–	–	–	–
		Dilapidated Sewer Substation	Dilapidated Sewer Substation	Refurbished and Upgraded Sewer Substation	Refurbishment and Upgrading of Sewer Substation in Thaba Chweu Municipality	Ward 12	Refurbished and Upgraded Sewer Substation	% completed	Technical Services	Refurbish and Upgrade Sewer Substation	R3 954 919.00 (MIG)	–	–	–	–
		No Sewer Reticulation at Mashishing X8	Households not connected for sewer	Sewer Reticulation at Mashishing X8	Provision of Sewer Reticulation at Mashishing X8	Ward 02 (Mashishing)	Improved access to sewer services	% completed	Technical Services	Provision of Sewer Reticulation at Mashishing X8	R11 854 744,19	–	–	–	–

Action Program																
										Medium Term						
Five Year Program										Year 03 (2024/25)		Year 04 (2025/26)		Year 05 (2026/27)		
ID	**KPA**	**Baseline**	**Situational Analysis**	**Output (05 Year Target)**	**Project Name**	**Project Location**	**Outcome**	**Key Performance Indicator/ Outcome Indicator**	**Responsible Department**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**
		No Internal Water Reticulation	Households does not have connection to water services	Water Reticulation at Mashishing X8	Provision of Water Reticulation at Mashishing X8	Ward 01 and 02 Mashishing	Improved access to sewer services	% completed	Technical Services	Water Reticulation at Mashishing X8	R 4 771 757,44 (MIG)	–	–	–	–
				Bulk Sewer Gravity Line	Mashishing Extension 2 Bulk Sewer Gravity Line	14	Improved access to sewer services	% completed	Technical Services	Installation Bulk Sewer Gravity Line	R 12 644 549,44 (MIG)	Sewer Gravity Line	R 39 684 043,78 (MIG)	Sewer Gravity Line	R 11 234 249 (MIG)
		Dilapidated WTW Infrastructure	Dilapidated WTW Infrastructure	Refurbished Water Treatment Works	Refurbishment of Lydenburg Water Treatment Works	13	Improved access to sewer services	% completed	Technical Services	–	–	Refurbishment of Lydenburg Water Treatment Works	R 10 263 065,57 (MIG)	Refurbishment of Lydenburg Water Treatment Works	R 8 996 027,65 (MIG)
		Dilapidated Street Infrastructure	Dilapidated Street Infrastructure	Refurbishment of Mandela Street	Refurbishment of Streets in Mashishing Township (Mandela Street)	Ward 01 and 02 Mashishing	Improved access to sewer services	% completed	Technical Services	–	–	–	–	Refurbishment of Mandela Street	R 11 075 576,08 (MIG)
		Dilapidated Street Infrastructure	Dilapidated Street Infrastructure	Refurbishment of Thambo Street	Refurbishment of Streets in Mashishing Township (Thambo Street)	Ward 01 and 02 Mashishing	Improved access to sewer services	% completed	Technical Services	–	–	–	–	Refurbishment of Thambo Street	R 11 075 576,08 (MIG)
		Dilapidated Street Infrastructure	Dilapidated Street Infrastructure	Refurbishment of Gwala Street	Refurbishment of Streets in Mashishing Township (Gwala Street)	Ward 01 and 02 Mashishing	Improved access to sewer services	% completed	Technical Services	–	–	Refurbishment of Gwala Street	R 4 684 540,65 (MIG)		
P1/W/1/2/3/5/12/14/TS/S		Blocked sewer lines/systems	Blocked sewer lines/systems	–	Upgrading of sewer lines in Lydenburg, Sabie & Graskop	Ward 01, 02, 03 ,5, 12 & 14 (Mashishing)	Improved access to sewer services	% completed	Technical Services	Mashishing Ext 6 Sewer Gravity Line	R 12 M	Upgrading of Deep Gat Pump station	R4M	Upgrading of pump station	R4M
P1/W/1/2/3/5/10/12/14/TS/S		–	Water doesn't meet the blue drop standard	100% upgrade of waste water treatment plants Lydenburg, Sabie and Graskop completed	Repairs & Maintenance of water infrastructure	All Wards	Improved quality of water	% completed	Technical Services	50% upgrade of waste water treatment plants Lydenburg, Sabie and Graskop completed by June 2020)	R6 000 000.00	100% upgrade of waste water treatment plants Lydenburg, Sabie and Graskop completed	R5m	–	–
P3		**Electricity**													
P3/INST/TS/E					Development of Electrical Maintenance Plan & Implementation	Institutional	Efficient electrical maintenance plan developed and implemented	% completed	Technical Services	Implementation of the Maintenance Plan	R -	Implementation of the Maintenance Plan	R 0	Implementation of the Maintenance Plan	R 0

Action Program															
										Medium Term					
Five Year Program										**Year 03 (2024/25)**		**Year 04 (2025/26)**		**Year 05 (2026/27)**	
ID	**KPA**	**Baseline**	**Situational Analysis**	**Output (05 Year Target)**	**Project Name**	**Project Location**	**Outcome**	**Key Performance Indicator/ Outcome Indicator**	**Responsible Department**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**
P3/W/1/2/3/5/12/14/TS/E		Insufficient supply capacity	Newly commissioned/constructed substation	100% Supply of electricity	Repair and Maintenance of Substation	Ward 12&14 (Lydenburg Town), Mashishing, Sabie, Simile & Graskop	Regular and sustainable electrical supply	% completed	Technical Services	PPP	R40 000 000.00	PPP	PPP	PPP	PPP
P3/W/1/2/3/5/6/7/10/12/14/TS/E		–		17000 split meters	Installation of (5 667 annually) 17 000 split smart meters	All wards (All areas)	Electricity fully accounted for/Reduce distribution losses	Number of households with installed split meters	Technical Services	PPP	PPP	PPP	PPP	PPP	PPP
P5/W/6/7/1/2/3/12/14/TS/E		4500		4500 Streetlights Retrofitted	Retrofitting streetlights	Ward 1,2,3,6,7,10, 12&14 (Lydenburg, Sabie & Graskop)		Number of streetlights retrofitted	Technical Services	2400 streetlights	R 6 200 000 (Energy Efficiency Grant)	2400 streetlights	R 6 300 000 (Energy Efficiency Grant)	2400 streetlights	R 6 400 000 (Energy Efficiency Grant)
P3/W/1/2/3/5/7/10/12/3/TS/E		3535	Households not connected for electricity (New Developments and informal settlements)	3535 Households electrified	Electricity connection of households	Ward 01, 02, 03, 5, 10, 12 & 14 (Lydenburg/Mashishing, Sabie & Graskop)	improved access to electricity	Number of households connected	Technical Services	775HH to be electrified in Phola Park	R 12 800 000 (INEP)	250HH to be electrified in Mashishing	R 4 448 000 (INEP)	500HH to be electrified in Mashishing	R 8,500,000 (TCLM)
P3/W/1/2/3/4/5/6/7/8/9/10/11/12/13/14/TS/E		Streetlights out of service	Dysfunctional streetlights	Repairs & Maintenance of Streetlight & High Mast Lights	Maintenance of streetlights & high Mast Lights	Ward 12,14 (Lydenburg Town), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 04 (Coromandel) Ward 06 & 07 (Sabie & Simile) & Ward 10 Graskop), Ward 08 (Matibidi), Ward 09 (Leroro & Moremela)	100% Functional streetlights to promote safety	Number of streetlights repaired/ globe replaced	Technical Services	500 in Lydenburg/Mashishing	R1 500 000.00	300 in Graskop	R 1000 000 (TCLM)	R 200 in Leroro & Moremela	R 1000 000 (TCLM)
P3/W/1/2/3/5/6/7/10/12/14/TS/E		Ageing Infrastructure	Dilapidated over headlines	25KM of overhead lines replaced	Repair & Maintenance of overhead lines	Ward 1,2,3,4,5,6,7,10, 12&14	Improved condition of electrical infrastructure	Length of overhead lines replaced	Technical Services	5KM of overhead lines replaced in TCLM	R5,500,000.00 (TCLM)	5KM of overhead lines replaced in TCLM	R2,200,000.00(TCLM)	5KM of overhead lines replaced in TCLM	R2,500,000.00 (TCLM)
		Dysfunctional generators	Dysfunctional generators	repairs and maintenance of all town's standby generators	Repairs and maintenance of standby generators	Lydenburg, Sabie & Graskop	improve condition of the generators	Number of generators repaired and maintained	Technical Services	repairs and maintenance of all town's standby generators	R 1 000 000.00	–	–	–	–

Action Program															
										Medium Term					
Five Year Program										Year 03 (2024/25)		Year 04 (2025/26)		Year 05 (2026/27)	
ID	**KPA**	**Baseline**	**Situational Analysis**	**Output (05 Year Target)**	**Project Name**	**Project Location**	**Outcome**	**Key Performance Indicator/ Outcome Indicator**	**Responsible Department**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**
		Most Traffic Light do not work	Traffic Light not working	Repaired of Traffic lights	Repairs & Maintenance of Traffic lights	12 & 14	Improved condition of electrical infrastructure	Number of Traffic lights repaired	Technical Services		R 2 000 000.00	–	–	–	–
		Damaged and/or Solen Electrical materials	Electrical materials (transformers and mini-subs) are stolen and/or Damaged	Electrical materials (transformers and mini-subs) procured	Procurement of Electrical materials (transformers and mini-subs)	Lydenburg, Mashishing, Sabie, Simile, Graskop, Emshinini	Improved condition of electrical infrastructure	Number of transformers and sub-stations repaired	Technical Services	Procurement of Electrical materials (transformers and mini-subs)	R 10 000 000.00	–	–	–	–
P3/W/6/7/10/12/14/TS/E		Ageing Infrastructure	Dilapidated electrical poles	348 electricity poles replaced	Replacement of electricity poles	Ward 1,2,3,6,7,10, 12&14	Improved condition of electrical infrastructure	Number of electricity poles replaced	Technical Services	70 electricity poles replaced	R 1 550,000 (TCLM)	70 electricity poles replaced	R 770,000 (TCLM)	70 electricity poles replaced	R 1 600,000 (TCLM)
P5	**Focus Area: Environmental, Weste & Public Facilities**														
P5/W/6/7/10/12/14/CS/PF	Basic Service Delivery & Infrastructure Development	All parks out of maintenance	Dilapidated public facilities	Refurbishment of public park (Golf Course), Indian Centre, Kelly's Ville, Spara Rama & Drier street	Refurbishment of public parks in Lydenburg, Sabie & Graskop	Ward 12,14 (Lydenburg Town), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 06 & 07 (Sabie & Simile) & Ward 10 Graskop)	Improved outlook of public facilities	Lydenburg public park refurbished by end of June 2027	Community Services	Refurbishment of 2 public park Sabie (Sabie Kaap and Tricher public Park) by 2020	R 500 000 (TCLM)	Refurbishment of public park Kelly's Ville	R 500 000(TCLM)	Refurbishment of public park in Indian Centre	R 500 000(TCLM)
P5/W/6/7/10/12/14/CS/PF		–		–	Refurbishment of recreational facilities in Lydenburg, Mashishing & Sabie	Ward 12,14 (Lydenburg Town), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 06 & 07 (Sabie)	Improved outlook of public facilities	Number of recreational Facilities maintained	Community Services	Refurbishment of Bambani Recreational centre	R 200 000 (TCLM)	–	–	–	–
P5/W/6/7/10/12/14/CS/PF		4		3	Refurbishment of community Halls	Ward 12,14 (Lydenburg Town), Ward 06 & 07 (Simile), Ward 10 (Graskop), Ward 09 (Leroro & Moremela)	Improved outlook of public facilities	Number of community Halls maintained	Community Services	02 Community Halls (Moremela and Leroro) by end of June 2020	R 400 000 (TCLM)	01 Graskop Public Hall by end of June 2021	R 300 000 (TCLM)	01 Community Halls (Lydenburg) by end of June 2027	R 500 000 (TCLM)
P5/W/5/10/CS/PF		–		–	Refurbishment of Kelly's Ville , Coromandel, Matibidi, Simile, Harmony Hill soccer ground	Ward 04 (Coromandel), Ward 05 (Kelly's Ville), Ward 06 (Simile), Ward 07 (Harmony Hill), Ward 10 (Graskop),	Improved outlook of public facilities	% completed	Community Services	Refurbishment of Ext 02 soccer field	R 400 000 (TCLM)	Refurbishment of Coromandel soccer field	R400 000n (TCLM)	Refurbishment of Harmony Hill soccer field	R1000 000 (TCLM)

Action Program															
										Medium Term					
Five Year Program										**Year 03 (2024/25)**		**Year 04 (2025/26)**		**Year 05 (2026/27)**	
ID	**KPA**	**Baseline**	**Situational Analysis**	**Output (05 Year Target)**	**Project Name**	**Project Location**	**Outcome**	**Key Performance Indicator/ Outcome Indicator**	**Responsible Department**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**
						Ward 08 (Matibidi)									
					Identification of Land for Harmony Hill Community Hall	Ward 07			Community Services	Construction and Fencing of Harmony Hill Community Hall	R 3 500 000 (TCLM)	0	0	0	0
		–	–	Improve the safety of the Museum and Nature Reserve	Museum & Nature Reserve: Maintanance of fence	Ward 12(Lydenburg)	Improve the safety of the Museum and Nature Reserve	% completed	Community Services	Improve the safety of the Museum and Nature Reserve	R250 000.00	Improve the safety of the Museum and Nature Reserve	R250 000	–	–
		–	–	Reduce Land pollution	Procurement of No-illegal dump sign and poles	All wards	Reduce Land pollution	% completed	Community Services	Combat of all dumping areas	R400 000 .00	Combat of all dumping areas	R600 000 (TCLM)	—	–
		–	–	improve the condition of the areas	Maintenance of Landfill site	All Wards	improve the condition of the areas	% completed	Community Services	Maintenance of Landfill site	R7 248 000.00	Maintenance of Landfill site	R8 000 000 (TCLM)	–	–
		–	–	Feasibility Report	Feasibility study for soil waste management at Northern Areas and Farms	Northern Areas and All Farms	improve the condition of the areas	% completed	Community Services	Feasibility study for soil waste management at Northern Areas and Farms	R400 000.00	Feasibility study for soil waste management at Northern Areas and Farms	R800 000 (TCLM)	–	–
		–	–	Improved outlook of public facilities	Environmental & Rehabilitation	All wards	Improved outlook of public facilities	% completed	Community Services	Environmental & Rehabilitation	R 1000 000.00	Environmental & Rehabilitation	R 1 50 000 (TCLM)	–	–
		–	–	Functioning Control room System/Equipment	Disaster Management: Upgrading and maintenance of Control room System/Equipment	All Wards	Improved outlook of public facilities	% completed	Community Services	Upgrading and maintenance of Control room System/Equipment	R 1 000 000.00	Upgrading and maintenance of Control room System/Equipment	R 500 000 (TCLM)	—	–
				Optimum functioning fire breaks	Disaster Management: Maintenance of emergency fire breaks	All Wards	Improved outlook of public facilities	% completed	Community Services	Disaster Management: Maintenance of emergency fire breaks	R300 000.00	Disaster Management: Maintenance of emergency fire breaks	R500 000.00(TCLM)	–	–
		–		Disaster Management Relief Projects	Disaster Management Relief Projects	All ward s	Improved outlook of public facilities	% completed	Community Services	Disaster Management Relief Projects	R 600 000.00	Disaster Management Relief Projects	R1 500 000 .00	–	–
				100% Maintained cemeteries	Cleaning and pruning of graves	Ward 02,04,05,06,07, 08,090,10,12 & 14	Improved outlook of public facilities	% completed	Community Services	Cleaning and pruning of graves	R 1 000 000.00 (TCLM)	Cleaning and pruning of graves	R2 000 000 .00 (TCLM)	Cleaning and pruning of graves	R2 000 000 (TCLM)
		–		–	Refurbishment of Leroro Stadium	Ward 09 (Leroro)	Improved outlook of public facilities	% completed	Technical Services	Upgrading of Stadium by end of 2020	R 9 936 323.82 (MIG)	–	–	–	–

Action Program															
										Medium Term					
Five Year Program										**Year 03 (2024/25)**		**Year 04 (2025/26)**		**Year 05 (2026/27)**	
ID	**KPA**	**Baseline**	**Situational Analysis**	**Output (05 Year Target)**	**Project Name**	**Project Location**	**Outcome**	**Key Performance Indicator/ Outcome Indicator**	**Responsible Department**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**
P5/W/5/10/CS/PF		Indicate current status (eg quantity)		Indicate your 5yr target	Implementation of public facility by-law	All wards (All areas)	Improved outlook of public facilities	% completed	Technical Services	Indicate your annual target	indicate your estimated cost per year target	Indicate your annual target	indicate your estimated cost per year target	Indicate your annual target	indicate your estimated cost per year target
P5/W/1/5/6/8/9/10/CS/PF		-		100% Maintained cemeteries	Clearing and fencing of cemeteries	Ward 07(Harmony Hill) & Ward 10 (Graskop)	Improved outlook of public facilities	% completed	Community Services	Cleaning & Pruning of Cemeteries	R 150 000.00	Clearing & fencing of Cemeteries x 2	R 1 000 000 (TCLM)	Cleaning & Pruning of Cemeteries	R 1 000 000 (TCLM)
P5/W/5/10/CS/PF		-		3 Cemeteries Fenced	Fencing of 3 Cemeteries in Northern Ares & Lydenburg/ Mashishing	Sewuwe (Ward 08), Moremela (09), Lydenburg/ Mashishing	Improved outlook of public facilities	% completed	Technical Services	Fencing of Sewuwe Cemetery	R 8m (MIG)	Fencing of Moremela & Old Lydenburg Cemetery			
P5/W/5/10/CS/PF		Indicate current staus (eg quantity)		Indicate your 5yr target	Establishment of cemeteries in Mashishing and Northern Areas	Ward 01 (Mashishing) & Ward 09 (Moremela)		% completed	Technical Services	Fencing and servicing of new cemeteries by end of June 2020					
P5/W/5/10/CS/PF		Indicate current staus (eg quantity)		Indicate your 5yr target	Implementation of cemetery by-law	All Wards (All areas)		% completed	Technical Services	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	indicate your estimated cost per year target	Indicate your annual target	indicate your estimated cost per year target
P5/W/12/14/10/9/CS/PF		5 Taxi rank in compleusable state in Lydenburg, Sabie, Graskop& Leroro	No designated taxi ranks and some are not in a conducive condition	Four (04) Taxi Rank Constructed & Refurbished by 2027 June	Constructing & Refurbishment of Taxi Ranks	Ward 12 (Lydenburg Town), Ward 07 (Sabie Town), Ward 10 (Graskop) & Ward 09 (Leroro)	Improved outlook of public facilities	% completed	Technical Services	01 Taxi Rank constructed in Lydenburg Ward 12 by end of June 2027	R1 000 000 (TCLM)	Establishment of Taxi rank Ward 07	R1 000 000	Refurbishment of Taxi rank in Graskop/ Establishment of Taxi rank Ward 01, Establishment of Taxi rank Ward 01	R1 000 000
P5/W/12/14/10/9/CS/PF		Indicate current status (eg quantity)		Indicate your 5yr target	Implementation of Taxi Rank by-law	All Wards (All areas)		% completed	Community Services	Indicate your annual target	indicate your estimated cost per year target	Indicate your annual target	indicate your estimated cost per year target	Indicate your annual target	indicate your estimated cost per year target
				Cleared and fenced cemeteries in Harmony Hill & Graskop	Clearing and fencing of cemeteries (Harmony Hill & Graskop)	Wards 7 & 10 Harmony Hill & Graskop	Cleared and fenced cemeteries in Harmony Hill & Graskop	Cleared and fenced cemeteries in Harmony Hill & Graskop	Community Services	Clearing and fencing of cemeteries (Harmony Hill & Graskop)	R 150 000,00				
P5/W/1/2/3/8/CS/PF		Indicate current staus (eg quantity)		01 cemetery fenced	Fencing of 01 old cemeteries in Mashishing, Northern Areas;	Ward 01 (Mashishing)		Number of cemeteries	Community Services	Indicate the annual target	indicate the cost of the project in this financial year	Indicate the annual target	indicate the cost of the project in this financial year	Indicate the annual target	indicate the cost of the project in this financial year
		–	Vandalised ablution facilities in cemeteries	–	Construction of Toilets for Cemetries	Ward 12 (Lydenburg Town), Ward 07 (Sabie Town), Ward 5 (Shaga Cemetery, Kellysville Cemetary Draaikraal,	Improved access to sanitation in cemeteries	Number of portions of land identified	Community Services	3 Toilets Constructed by June 2015	R 100 000 (TCLM)	2 Toilets Constructed by June 2026	R 150 000 (TCLM)	–	–

Action Program															
										Medium Term					
Five Year Program										Year 03 (2024/25)		Year 04 (2025/26)		Year 05 (2026/27)	
ID	**KPA**	**Baseline**	**Situational Analysis**	**Output (05 Year Target)**	**Project Name**	**Project Location**	**Outcome**	**Key Performance Indicator/ Outcome Indicator**	**Responsible Department**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**
						Boschfontein, Enkeldoring, Majubane, & Majenje), Ward 08 (Seuwe, Mamorapama, Apara, Hlapetsa, Mahuduwa & Didimala Cemetaries)									
P5/W7/6/10		–	Cemeteries are reaching their full capacity in Sabie and Graskop	–	Identification of Cemetries Land & Conduct EIA	Ward 01, 02, 03, 06, 07, 08, 09 & 10 (Lydenburg/Mashishing, Sabie [Harmony Hill])	Sufficient access to burial sites for community	EIA conducted on identified cemeteries in Mashishing and Harmony Hill	Community Services	1 fenced by end of June 2020	R -	1 fenced by end of June 2021	R 0	–	R 0
P4	**Focus Area: Environment & Waste Management**														
P4/W/6/7/12/14/10/8/CS/PF		No campaigns held		60 campaigns held by 2027	Conducting of clean your town campaigns	All Wards (All areas)	Improved outlook of the municipality to promote investment	Number of No Littering Signages procured and installed	Community Services	–	–	Procurement of no littering signage	R 100 000 (TCLM)	Procurement of No Littering Signage	R 100 000 (TCLM)
								Number of Campaigns held by end of June 2027	Community Services	12 campaigns	R 50 000 (TCLM)	12 campaigns	R 50 000 (TCLM)	12 campaigns	R 50 000 (TCLM)
P4/W/8/9/CS/WM		No collection in rural areas of the municipality	Waste not collected in the farms and northern areas	80% waste collection in TCLM by 2020	Implementation of waste management (Northern Areas, Brondal, Shaga, Draaikraal, Kiwi, Boschfontein) by end of June 2027	Ward 11 (Brondal), Ward 04 (Badfontein), Ward 5 (Kiwi, Shaga, Draaikraal), Ward 08 (Matibidi) & Ward 09 (Moremela & Leroro)	Improved access to basic services	Number villages covered with waste collection and management by end of June 2027	Community Services	–	–	–	–	–	
					Workshop the SMMEs on IWMP & its By-Law		Reduced level of unemployment	Number of workshops conducted by end of June 2027	Community Services	02 SMME workshops (Northern Areas, Brondal, Shaga, Draaikraal, Kiwi, Boschfontein) by end of December 2018	R 100 000 (TCLM)	support for the SMMEs	150 000 (TCLM)	support for the SMMEs	150 000 (TCLM)
P4/W/1/2/3/6/7/10/12/14/CS/WM		80 bins procured	Insufficient number of Street bins	Procurement of street bins	Procurement of portable waste bins/Skip Bins in Lydenburg, Sabie and Graskop, Northern Areas	Ward 01 (Mashishing) & Ward 14 (Lydenburg Town)	Creating a clean and safe environment	Number of portable bins procured by end of June 2027	Community Services	Procurement of street bins	R 500 000	-	-	-	-
P4/W/1/14/CS/WM		–		Eradication of illegal dumping	Rehabilitate illegal dumping sites in Mashishing and	Ward 01 (Mashishing) & Ward 14	Creating a clean and safe environment	Number of illegal dumping sites rehabilitated	Community Services	12 Cleaning and rehabilitation of illegal dumping sites		–	–	–	–

Action Program															
										Medium Term					
Five Year Program										Year 03 (2024/25)		Year 04 (2025/26)		Year 05 (2026/27)	
ID	**KPA**	**Baseline**	**Situational Analysis**	**Output (05 Year Target)**	**Project Name**	**Project Location**	**Outcome**	**Key Performance Indicator/ Outcome Indicator**	**Responsible Department**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**
				sites by end of June 2027	Lydenburg Town	(Lydenburg Town)		by end of June 2027							
P5/W/7/10/CS/WM		Land fill site licensed for closure		Sabie Land fillsite developed by end of 2027	Development of Land Fill site in Sabie	Ward 07 (Sabie Town)		% completed	Community Services	Application of Landfill site license by end of June 2020	R 200 000 (TCLM)	Fencing of landfill site	R 2000 000 (TCLM)	Construction of land fill sites	R 3000 000 (TCLM)
P5/W/AW/CS/WM		0		20 awareness campaign by end of 2027	Conducting of awareness campaign for illegal dumping and littering	All Wards (All areas)		% completed	Community Services	4 awareness campaigns	50 000 (TCLM)	4 awareness campaigns	50 000 (TCLM)	4 awareness campaigns	50 000 (TCLM)
P4/W/1/CS/WM		No compliance to IWMP	Buy-Back and Transfer Station for Waste Management does not comply with IWMP	Buy-Back and Transfer Station	Buy-Back and Transfer Station for Waste Management in Thaba Chweu Local Municipality	Ward 01,02, 03, 12 & 14 (Mashishing/Lydenburg)	Creating a clean and safe environment	% completed	Community Services	Construction of a Buy back centre	R 1 000 000 (TCLM)	–	–	–	–
P5/W/6/12/CS/WM		No weigh bridge		01 weigh bridge installed by end of June 2018	Installation of weigh bridge	Ward 12 (Lydenburg), Ward 06 (Sabie) & Ward 10 (Graskop)		% completed	Community Services	–	–	–	–	Installation of weigh bridges by end of June 2027	R 400 000 (TCLM)
		Indicate current status (eg quantity)		Indicate your 5yr target	Waste management service provider management	Institutional		% completed	Community Services	Indicate your annual target	–	–	–	–	–
P12/AW/EM/CM		–		–	Construction of welcome entries infrastructures at Lydenburg, Sabie & Graskop	All Wards (All areas)		% completed	Community Services	Construction of Welcome Entrance Infrastructure in Sabie	R 1000 000 (Unfunded)	Construction of Welcome Entrance Infrastructure in Graskop	R 1000 000 (Unfunded)	–	–
								Closure of Sabie Landfill site & Obtain Licence for new landfill site		Rehabilitation/Environmental Management		Rehabilitation/Environmental Management		Rehabilitation/Environmental Management	
SO2	**Realisation of harmonious development within the municipality**														
P10	**Focus Area: Integrated Development Planning**														
P10/W/04/5/13/LEDP/IDP	**Good**	–		Facilitate private public partnership in privately owned land	Land Tenure Upgrade	Ward 13, 11, 04, 05 (Farm Areas)	Sustainable human settlements	Number of Farm Villages facilitated	LED & Planning	2	–	2	–	2	

Action Program															
										Medium Term					
Five Year Program										**Year 03 (2024/25)**		**Year 04 (2025/26)**		**Year 05 (2026/27)**	
ID	**KPA**	**Baseline**	**Situational Analysis**	**Output (05 Year Target)**	**Project Name**	**Project Location**	**Outcome**	**Key Performance Indicator/ Outcome Indicator**	**Responsible Department**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**
		–		8	Alignment of Development Contribution	All Wards	Secure funding for service delivery development	Number Private development initiatives contributions Aligned	LED & Planning	2	Opex	2	Opex	2	Opex
		–		8	Funding Application (Grant Sourcing for Development programmes)	Institutional	Secure funding for service delivery development	Number of Funders secured	LED & Planning	2	Opex	2	Opex	2	Opex
		–		16	IDP/Budget Process plan Implementation	Institutional	A well informed and participating community in local government matters	Number of phases completed	LED & Planning	04 by end of June 2020	Opex	04 by end of June 2021	Opex	04 by end of June 2027	Opex
P11	**Focus Area: Spatial Planning**														
P11/W/2/LEDP/SP	**Spatial Planning & Rationale**	–		3892 stands to be made avaolable		Ward 02 (Lydenburg Extension 108 - 116)	Available serviced sites for human settlements	% completed	LED & Planning	PPP	PPP	PPP	PPP	PPP	PPP
P11/W/2/LEDP/SP		Indicate current staus (eg quantity)		210 Stands	Establishment of Townships	Sabie (Simile=Area 02)	Available serviced sites for human settlements	% completed	LED & Planning	Installation of services/Request for installation	DHS	Construction of RDP Houses	DHS	N/A	N/A
P11/A/W/LEDP/SP		–		02 Township established by end of June 2027		Ward 09 (Leroro A&B)	Available serviced sites for human settlements	Number of Township Established	LED & Planning	Rectification of Township	R 600 000 (TCLM)	–	–	–	–
P11/W/6/LEDP/SP		–		415 Stands	Formalization of Simile informal settlement	Ward 06 (Sabie (Simile=Area 04 & 05)	Available serviced sites for human settlements	% completed	LED & Planning	Installation/Request of Services	DHS	Construction of RDP Houses	DHS	–	–
P11/W/1/5/LEDP/SP		–		1980 Stands	Formalization of Informal Settlement in Lydenburg	Ward 1 (Mashishing), Ward 03 (Marikana) & Ward 5 (Majenje)	Available serviced sites for human settlements	% completed	LED & Planning	Facilitation of the Formalisation	DHS	Facilitation of the Formalisation	DHS	N/A	N/A
P11/W/10/LEDP/SP		–		178 Stands	Formalisation of informal settlements in Graskop Hostel	Ward 10 (Graskop Hostels)	Available serviced sites for human settlements	% completed	LED & Planning	Graskop Hostel informal settlement formalised by end of June 2020	R 700 000 (TCLM)	–	–	–	–
P11/W/7/LEDP/SP		–		1092 Stands	Establishment Township in Fok Fok (Phola	Ward 07 (Sabie (Fok Fok/Phola Park in Harmony Hill)	Available serviced sites for	% completed	LED & Planning	-	DHS	Facilitation of the Formalisation	DHS	N/A	N/A

Action Program															
										Medium Term					
Five Year Program										Year 03 (2024/25)		Year 04 (2025/26)		Year 05 (2026/27)	
ID	**KPA**	**Baseline**	**Situational Analysis**	**Output (05 Year Target)**	**Project Name**	**Project Location**	**Outcome**	**Key Performance Indicator/ Outcome Indicator**	**Responsible Department**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**
					Park) in Harmony Hill		human settlements								
P11/W/3/LEDP/SP		–		± 50 Stands	Subdivision of Everns	Ward 01,02,03,05d&e, 06,07,10,12,14 (Lydenburg/Mashishing, Sabie & Graskop)	Available serviced sites for human settlements	% completed	LED & Planning	Subdivision of Everns	R 2 100 000 (TCLM)	Subdivision of Everns	R 2 200 000 (TCLM)	–	–
P11/W/1/2/3/5/12/14/LEDP/SP		–		Precinct Plan Developed	Development of Precinct Plan (Lydenburg)	Ward 01,02,03,05,12 &14 (Mashishing/Lydenburg)	Full implementation of the SDF	% completed	LED & Planning	Precinct Plan developed and approved by end of June 2027	–	Precinct Plan developed and approved by end of June 2027	–	Precinct Plan developed and approved by end of June 2027	–
		Updated SDF	Outdated SDF	Full implementation of the SDF	Catalytic project implementation	All wards	Full implementation of the SDF	% completed	LED & Planning	Full implementation of the SDF	R2 500 000 (TCLM)	Full implementation of the SDF	R3 000 000.00	–	–
P11/Institutional/SPLUM				Reviewed Spatial Development Framework (SDF)	Review of the SDF	Institutional		% completed	LED & Planning						
		Dilapidated rental stock	Repairs all rental stock to increase the revenue collection	Repairs all rental stock to increase the revenue collection	Repairs and maintenance of rental stock	Ward 1,2,3,6,7,10,12 &14	Repairs all rental stock to increase the revenue collection	% completed	LED & Planning	Repairs and maintenance of rental stock	R1 000 000 (TCLM)	Repairs and maintenance of rental stock	R1 500 000	–	–
		Precinct plan	No precinct plan	Full implementation of the Scheme	Development of precinct plan	Ward 1,2,3,6,7,10,12 &14	Full implementation of the Scheme	% completed	LED & Planning	Development of precinct plan	R300 000.000	Full implementation of the Scheme	R500 000 (TCLM)	—	–
P11/W/6/LEDP/SP		–		Township Established in Ward 11	Township Establishment in Ward 11	Ward 11 (Brondal)		% completed	LED & Planning	Township Establishment	R 1 200 000 (TCLM)	Township Establishment	R 600 000 (TCLM)	N/A	N/A
		–	Households without title deeds	Title deeds rectification and registration	Facilitation of tittle deeds rectification and registration	Ward 1,2,3,4,5,6,7,10, 12&14	Improved collection rate	% completed		Facilitation of tittle deeds rectification and registration	R1 500 000.00(TCLM)	Facilitation of tittle deeds rectification and registration	R2 000 000 (TCLM)	–	–
		–	–	Land parcels	Rectification of land parcels (subdivision/consolidation/rezoning)	Ward 1,2,3,6,7,10,12 &14	Proper Town Planning	% completed	LED & Planning	Rectification of land parcels (subdivision/consolidation/rezoning)	R1 000 000 (TCLM)	Rectification of land parcels (subdivision/consolidation/rezoning)	R1 500 000	–	–
P11/W/AW/LEDP/SP		–		An Integrated GIS System linked	GIS Linkage to municipal system	All Wards (All areas)	Achieve a consolidated institutional system via GIS	% completed		Maintenance	R 1 50 000 (TCLM)	Maintenance	R 1 50 000 (TCLM)	–	–
SO3	**Increase revenue base and financial viability**														
P10	**Focus Area: Revenue Enhancement**														
P10/INST/FS/REV/VAT	**Financial M**	–		R 100 000 000 recovered by end of 2027	VAT Recovery (Contracted Services)	Institutional	Improved collection rate	Amount of Money recovered	Finance	R 25 000 000 recovered by end of June 2027	R 3 150 000 (TCLM)	R 25 000 000 recovered by end of June 2027	R 3 150 000 (TCLM)	R 25 000 000 recovered by end of June 2027	R 3 150 000 (TCLM)

Action Program															
										Medium Term					
Five Year Program										Year 03 (2024/25)		Year 04 (2025/26)		Year 05 (2026/27)	
ID	KPA	Baseline	Situational Analysis	Output (05 Year Target)	Project Name	Project Location	Outcome	Key Performance Indicator/ Outcome Indicator	Responsible Department	Annual Performance Target	Estimated Budget & Source	Annual Performance Target	Estimated Budget & Source	Annual Performance Target	Estimated Budget & Source
P10/INST/FS/RE/ELTRDISC		–		–	Disconnection services (Contracted Services)	Institutional	Improved collection rate	Amount of Money recovered	Finance	?	R 1 800 0000 (TCLM)	?	R 1 800 0000 (TCLM)	?	R 1 800 0000 (TCLM)
P10/INST/CPS/RE/PL		–		–	Property Leases	Institutional		Number of leased properties paid rent	Corporate Services	?	?	?	?	?	?
P10/INST/LEDP/RE/CRU		–		R11 716 036	Rentals on Council CRUs	Institutional	Improved revenue collection	Amount of money collected from Council CRUs	LED & Planning	R2 776 910	Opex	R3 054 601	Opex	R3 360 061	Opex
P10/INST/LEDP/RE/OAH		–		R822 047	Council Old Age Homes Rentals	Institutional	Improved revenue collection	Amount of money collected from Council Old Age Homes	LED & Planning	R194 898	Opex	R214 387	Opex	R235 582	Opex
P10/INST/LEDP/RE/CP				R150 000 000	HDA Catalytic Project	Institutional		Amount collected of council property sales	LED & Planning	R50 000 000	Opex	R50 000 000	Opex	R50 000 000	Opex
P10/INST/LEDP/RE/BP		–		R170 000	Building Plan Fees	Institutional	Improved revenue collection and updated billing	Number of Building Plans approved	LED & Planning	R500 000	Opex	R600 000	Opex	R600 000	Opex
P10/INST/LEDP/RE/DA		–		R400 000	Development Application Fees	Institutional	Improved revenue collection and updated billing	Number of development applications approved	LED & Planning	R100 000	Opex	R150 000	Opex	R150 000	Opex
P10/INST/LEDP/RE/BL		–		R42 000	Business Licensing	Institutional	Improved revenue collection and updated billing	Number of Illegal Businesses issued with warning Letters	LED & Planning	R12 000	Opex	R15 000	Opex	R15 000	Opex
		–		75Licenses	Business Licensing	Institutional	Improved revenue collection and updated billing	Number of Businesses issued with Licenses	LED & Planning	25	Opex	25	Opex	25	Opex
		–		R42 000	Business Licensing	Institutional		Amount of money collected from issued Business Licensing	LED & Planning	R12 000	Opex	R15 000	Opex	R15 000	Opex
P10/INST/LEDP/RE/ODA		–		45Licenses	Out-Door Advertisement	Institutional		Number of Adverts sold	LED & Planning	15	Opex	15	Opex	15	Opex
		–		R42 000	Out-Door Advertisement	Institutional		Amount of money collected of Advert sales	LED & Planning	R12 000	Opex	R15 000	Opex	R15 000	Opex

Action Program															
										Medium Term					
Five Year Program										**Year 03 (2024/25)**		**Year 04 (2025/26)**		**Year 05 (2026/27)**	
ID	**KPA**	**Baseline**	**Situational Analysis**	**Output (05 Year Target)**	**Project Name**	**Project Location**	**Outcome**	**Key Performance Indicator/ Outcome Indicator**	**Responsible Department**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**
P8/INST/FS/RE		Establishment of a dispute resolution committee in order to address defaulters		Hold 60 dispute resolution committee meetings (1 per month for the next 5 year depending on available disputes)	Facilitation of settlements of debts disputes with defaulting consumers	Institutional		Number of meetings held	Finance	Hold 12 dispute resolution committee meetings(1 per month)depending on available matters to be resolved	OPEX	Hold 12 dispute resolution committee meetings(1 per month)depending on available matters to be resolved	OPEX	Hold 12 dispute resolution committee meetings(1 per month)depending on available matters to be resolved	OPEX
SO4	**Enhance economic development and growth**														
P6	**Focus Area: LED**														
P6/INST/LEDP/LED	**Local Economic Development**	–		4 Catalytic Projects facilitated by end of 2027	Review of LED strategy & Implementation	All Wards	An economy that creates jobs/Improved local economic performance	Number of Projects Facilitated	LED & Planning	Facilitation of Catalytic Projects	R 4 100 000 (TCLM)	Facilitation of Catalytic Projects	R 4 200 000 (TCLM)	–	–
P6/INST/LEDP/LED		–		To Implement LED Strategy by 2027		All Wards		Number Programmes championed	LED & Planning	SMME Development Support	R 220 000 (TCLM)	SMME Development Support	R 250 000 (TCLM)		
P6/INST/LEDP/LED		–				All Wards		Number of Businesses Monitored	LED & Planning	120 by end of June 2020	–	120 by end of June 2021	–	120 by end of June 2027	–
P6/INST/LEDP/LED		–		4 Meetings held	LED Forum meetings	All Wards	Improved economic development	Increase in economic growth	LED & Planning	Facilitation of LED (Tourism & Agriculture) Projects	R 400 000 (TCLM)	Facilitation of LED (Tourism & Agriculture) Projects	R 500 000 (TCLM)	4	R 90 000 (TCLM)
P6/INST/LEDP/LED		–		–	Implementation of EPWP guideline	All Wards	Reduced unemployment and poverty levels	Number of programmes implemented through EPWP Programes	Community Services	06 Programmes by end of June 2020	–	06 Programmes by end of June 2021	–	06 Programmes by end of June 2027	–
				Local Tourism support projects	Local Tourism support projects	All Wards	Local Tourism support projects	Local Tourism support projects	LED & Planning	Local Tourism support projects	R 500 000				
				Development of Tourism and investment strategy	Development of Tourism and investment strategy	All Wards	Development of Tourism and investment strategy	Tourism and investment strategy	LED & Planning	Development of Tourism and investment strategy	R 1 000 000				
				Establishment of PPE (Feasibility study)	Establishment of PPE (Feasibility study)	Wards 1,2,3,6,7,10, 12 & 14	Establishment of PPE (Feasibility study)	PPE (Feasibility study)	LED & Planning	Establishment of PPE(Feasibility study)	R 500 000				
SO5,6,7	**Improve institutional transformation and resources management, Ensure effective and good governance & Strengthen IGR & stakeholder relation**														
P14	**Focus Area: Institutional Transformation and Development**														
P14/INST/CORPS/INSTTD	**Institutional**	Mis-Alignment of Organogram and IDP		Aligned Organogram to IDP	Alignment of Organogram to IDP	Institutional		Reviewed Organogram by end of June 2027	Corporate Services	–	–	–	–	–	–
P14/INST/CORP		–		100% of employees capacitated	Capacity Building for	Institutional	Better skilled and performing	% of employees capacitated by	Corporate Services	10%	R 1 980 000 (TCLM)	10%	R 2 178 000 (TCLM)	10%	R 2 395 000 (TCLM)

Action Program															
										Medium Term					
Five Year Program										**Year 03 (2024/25)**		**Year 04 (2025/26)**		**Year 05 (2026/27)**	
ID	**K P A**	**Baseline**	**Situational Analysis**	**Output (05 Year Target)**	**Project Name**	**Project Location**	**Outcome**	**Key Performance Indicator/ Outcome Indicator**	**Responsible Department**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**
S/INST TD					Employees and Councillors		employees and councillors	end of June 2027							
P14/INST/CORPS/INST TD		–		–	Skills Development (Bursaries)	Institutional		Number of students funded by bursary by end of June 2027	Corporate Services	20 students	-	xxx students	-	xxx students	-
P14/INST/CORPS/INST TD		–		–	Employee Assistant Programme	Institutional	Job satisfied employees who are motivated and committed	Number of Employees assisted with the EAP by end of June 2027	Corporate Services	100 employees by end of June 2025	R 300 000 (TCLM)	100 employees by end of June 2026	R 350 000 (TCLM)	100 employees by end of June 2027	R 350 000 (TCLM)
P14/INST/CORPS/INST TD		–		Updated Skills Development Plan by end of 2027	Development of Skills Development Plan (SDP)	Institutional		Skills Development Plan developed by end of June 2027	Corporate Services	SDP reviewed by end of June 2025	Opex	SDP reviewed by end of June 2026	Opex	SDP reviewed by end of June 2027	Opex
P14/INST/CORPS/INST TD		No IPMS		IPMS Implementation	Establishment and Implementation of IPMS	Institutional		IPMS established by end of June 2027	Corporate Services	Implementation of IPMS	R 3 823 739, 75 (TCLM)	Implementation of IPMS	R 3 823 739, 75 (TCLM)	Implementation of IPMS	R 3 823 739.75 (TCLM)
P14/INST/CORPS/INST TD		–		–	Awareness campaigns on consequences of ill-discipline for all employees	Institutional		Number of awareness campaigns on consequences of ill-discipline for all employees conducted	Corporate Services	4	Opex	4	Opex	4	Opex
P14/INST/CORPS/INST TD		–		–	Facilitation of workshops IPMS implementation	Institutional		Number of workshops facilitated on IPMS implementation by end of June 2027	Corporate Services	2	Opex	2	Opex	2	Opex
P14/INST/CORPS/INST TD		–		–	Development of administrative calendar for council meetings	Institutional		Number of Calendars developed	Corporate Services	1 by end July 2020	Opex	1 by end June 2026	Opex	1 by end July 2027	Opex
P14/INST/CORPS/INST TD		–		–	Occupational Health and Safety Equipment (OHSE)	Institutional		Number OHSE refilled by end of June 2027	Corporate Services	08 By end of June 2020	R 242 000 (TCLM)	08 By end of June 2021	R 266 200 (TCLM)	08 By end of June 2027	R 268 862 (TCLM)
P10/INST/CORPS/INST TD		No Business Continuity Plan (Disaster Recovery)		Business Continuity	Construction of Data Centre	Institutional		Data centre construction by end of June 2027	Finance	Maintenance of the data centre	R 150 000 (TCLM)	Maintenance of the data centre	R 150 000 (TCLM)	Maintenance of the data centre	R 150 000 (TCLM)
P14/INST/CORP		–		–	Repair and Maintenance of	Institutional		Number of Air	Finance	03 repaired by end of June 2025	R 30 000 (TCLM)	03 repaired by end of June 2026	R 30 000 (TCLM)	03 repaired by end of June 2027	R 30 000 (TCLM)

Action Program															
										Medium Term					
Five Year Program										**Year 03 (2024/25)**		**Year 04 (2025/26)**		**Year 05 (2026/27)**	
ID	**KPA**	**Baseline**	**Situational Analysis**	**Output (05 Year Target)**	**Project Name**	**Project Location**	**Outcome**	**Key Performance Indicator/ Outcome Indicator**	**Responsible Department**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**
S/INST TD					Air Conditioners			Conditioners repaired							
P10/INST/CORPS/INSTTD		–		–	Sourcing Software Licenses (Servers , Desktop and Laptops)	Institutional		Number of software to be sourced by end of June 2027	Finance	Other Softawares	R 500 000 (TCLM)	–	–	–	–
P10/INST/CORPS/INSTTD		–		Laptops and Computers	Procurement of Laptops and Computers	Institutional	Day to Day Operation of the Municipality	Number of Computers procured by end of June 2027	Finance	Procurement of laptops	R 250 000,00	–	–	–	–
P10/INST/CORPS/INSTTD		–		–	ICT Support Services (Contracted Services)	Institutional			Finance	ICT Support Services	R 4 368 000 (TCLM)	ICT Support Services	R 4 368 000 (TCLM)	ICT Support Services	R 4 368 000 (TCLM)
		–		6 vehicles for Technical Department and 2 vehicles for other departments	Procurement of Municipal Yellow Fleet	Institutional	An enabled environment for service delivery	Procurement of fleet(6 technical 2 other departments)	Finance	Procurement of fleet(6 technical 2 other departments)	R 5 100 000				
				Car for Speaker's Office	Procurement of speaker's car	Institutional	Functionality of the Speaker's Office	1 car	Finance	Procurement of speaker's car	R 900 000				
				Procurement of roller (Compacting roller)	Procurement of roller (Compacting roller)	Institutional	Road Re-gravelling and maintenance	1 Roller	Finance	Procurement of roller (Compacting roller)	R 800 000				
				Procurement of tipper truck	Procurement of tipper truck	Institutional	Regular road maintained	1 tipper truck	Finance	Procurement of tipper truck	R 1 500 000				
				Procurement of Office furniture	Procurement of Office furniture	Institutional	Day to Day Operation of the Municipality	Office furniture	Finance	Procurement of Office furniture	R 2 500 000				
P10/INST/CORPS/INSTTD		–		–	Insurance Premium	Institutional			Finance		R 7 500 000 (TCLM)		R 7 500 000 (TCLM)		R 7 500 000 (TCLM)
P10/INST/CORPS/INSTTD		–		–	Compilation of AFS (Contracted Services)	Institutional			Finance		R 2 200 000 (TCLM)		R 2 300 000 (TCLM		R 2 500 000 (TCLM)
P10/INST/CORPS/INSTTD					Section 79 committees	Institutional			Municipal Manager's Office		R 2 298 424,00		R2 298 424		R2 298 424
P10/INST/CORPS/INSTTD					Public Participation programme	All Wards			Municipal Manager's Office		R 250 000 (TCLM)		R 250 000 (TCLM)		R 250 000 (TCLM)

Action Program															
										Medium Term					
Five Year Program										**Year 03 (2024/25)**		**Year 04 (2025/26)**		**Year 05 (2026/27)**	
ID	**KPA**	**Baseline**	**Situational Analysis**	**Output (05 Year Target)**	**Project Name**	**Project Location**	**Outcome**	**Key Performance Indicator/ Outcome Indicator**	**Responsible Department**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**
P10/INST/CORPS/INSTTD					Security Services (Contracted Services)	Institutional			Municipal Manager's Office		R 10 000 000 (TCLM)		R 10 000 000 (TCLM)		R 10 000 000 (TCLM)
P10/INST/CORPS/INSTTD					Audit committee membership fees	Institutional			Municipal Manager's Office		R 100 000 (TCLM)		R 100 000 (TCLM)		R 110 000 (TCLM)
P10/INST/CORPS/INSTTD					Risk management committee membership fees	Institutional			Municipal Manager's Office		R 100 000 (TCLM)		R 100 000 (TCLM)		R 110 000 (TCLM)
P10/INST/CORPS/INSTTD					License of risk/Audit management system	Institutional			Municipal Manager's Office		R 100 000 (TCLM)		R 100 000 (TCLM)		R 110 000 (TCLM)
					Consultation fee (professional audit of specialized services)	Institutional			Municipal Manager's Office		R 1 000 000 (TCLM		R 100 000 (TCLM)		R 500 000 (TCLM)
					Service standard /Batho Pele workshops	Institutional			Municipal Manager's Office		R 100 000 (TCLM)		R 100 000 (TCLM)		R 100 000 (TCLM)
P10/INST/CORPS/INSTTD					News Letters	Institutional			Municipal Manager's Office		R 300 000 (TCLM)		R 350 000 (TCLM)		R 350 000 (TCLM)
					Radio Slots (Interviews) [Contracted Services)	Institutional			Municipal Manager's Office		R 200 000 (TCLM)		R 200 000 (TCLM)		R 200 000 (TCLM)
					Website Management (Maintenance Services)	Institutional			Municipal Manager's Office		R 200 000 (TCLM)		R 200 000 (TCLM)		R 200 000 (TCLM)
P10/INST/CORPS/INSTTD					Printing of Municipal Key Documents	Institutional			Municipal Manager's Office		R 200 000 (TCLM)		R 299 996 (TCLM)		R 249 996 (TCLM)
					Branding Material	Institutional			Municipal Manager's Office		R 100 000 (TCLM)		R 100 000 (TCLM)		R 100 000 (TCLM)
			No Security Fence	Installed Security fence	Procurement & Installation of security fence for municipal Offices	Institutional	Installed security fence	Meters of security fence installed	Corporate Services	Procurement & Installation of security fence for municipal Offices	R 1 100 000				
			Dilapidated Library structure	Functional Library	Library Functions: Maintenance of Library	Institutional	Functional Library	% completed	Corporate Services	Maintenance of Library	R 500 000				
		Municipal Offices out of services	Municipal Offices out of services	Municipal Offices maintained	Maintenance of Municipal Offices	Graskop, Sabie & Lydenburg)	Office building maintenance and repairs	% completed	Corporate Services	Office building maintenance and repairs	R 15 000 000	–	–	–	–
P7		**Human Settlements**													

Action Program															
										Medium Term					
Five Year Program										**Year 03 (2024/25)**		**Year 04 (2025/26)**		**Year 05 (2026/27)**	
ID	**KPA**	**Baseline**	**Situational Analysis**	**Output (05 Year Target)**	**Project Name**	**Project Location**	**Outcome**	**Key Performance Indicator/ Outcome Indicator**	**Responsible Department**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**
P7/INST/CORPS/INSTTD		Outdated Housing Chapter		Reviewed Housing Chapter	Housing Chapter	All Wards			LED & Planning	–	–	–	–	–	–
		Dilapidated Housing Rental Units		Reviewed Housing Chapter		Ward 01,02,03,05,06, 07,10,12 & 14 (Lydenburg/ Mashishing, Sabie & Graskop)			LED & Planning	Maintenance	R 1 000 000 (TCLM)	Maintenance	R 1 000 000 (TCLM)	Maintenance	R 1 000 000 (TCLM)
P7/INST/CORPS/INSTTD		Integrated Human Settlement Programme Implementation		–	Catalytic project implementation	Ward 01,02,03,05,06, 07,10,12&14 (Lydenburg/Mashishing, Sabie & Graskop)			LED & Planning	Facilitation of Housing Catalytic project (Phase 02)	R 2 500 000,00	Facilitation of Housing Catalytic project (Phase 02)	HDA	Facilitation of Housing Catalytic project (Phase 02)	HDA
		–		–	Construction of Simile CRU	Ward 06 (Simile)	Improved access to human settlements		LED & Planning	Construction of CRU (Phase 01)	DHS	Construction of CRU (Phase 01)	DHS	Construction of CRU (Phase 01)	DHS
P7/AW/HS/LEDP		–		–	Facilitation of title deed rectification and registration	All Wards (All areas)	Security of tenure	Number of tittle deeds issued	LED & Planning	Facilitation of tittle deed rectification and registering	R 1 500 000 (TCLM)	Facilitation of tittle deed rectification and registering	R 350 000 (TCLM)	–	–
SO8	**Mainstreaming of social advocacy and marginalised groups**														
P12	**Focus Area: Social Programmes and services**														
	Good Governance & Public Participation														
P12/AW/SP/CS/SR		Mayoral sports development club held by end of June 2018		–	Mayoral sports development club held by end of June 2027	All Wards (All areas)		Number of Sports Development Conducted	Community Services	1 Mayoral sports development club held by end of June 2025	R 200 000 (TCLM)	1 Mayoral sports development club held by end of June 2026	R 200 000 (TCLM)	1 Mayoral sports development club held by end of June 2027	R200 000
P12/AW/SP/CS/SR		Employees Sports Wellness held by end of June 2018		–	Employees Sports Wellness held by end of June 2027	All Wards (All areas)		Number of employees sports wellness conducted	Community Services	2 Employees Sports Wellness held by end of June 2025	R 200 000 (TCLM)	2 Employees Sports Wellness held by end of June 2026	R 200 000 (TCLM)	2 Employees Sports Wellness held by end of June 2027	R200 000
P12/AW/SP/CS/SR		Arts and culture promotion		–	Arts and culture promotion	All Wards (All areas)		Number of Arts & Culture promotions conducted	Community Services	4 Arts and culture promotion	R100 000	4 Arts and culture promotion	R100 000	4 Arts and culture promotion	R100 000
P12/AW/SP/CS/SR		Indigenous games programmes held by end of June 2018		–	Indigenous games programmes held by end of June 2027	All Wards (All areas)		Number of Indigenous games conducted	Community Services	4 Indigenous games programmes held by end of June 2020	R50 000	4 Indigenous games programmes held by end of June 2021	R50 000	4 Indigenous games programmes held by end of June 2027	R50 000
P12/AW/SP/CS/YP		Youth Development programme		–	Youth Development programs	All Wards (All areas)		Number of youth Developmenta	Community Services	4 Youth Development programs	R100 000	4 Youth Development programs	R100 000	4 Youth Development programs	R100 000

Action Program															
										Medium Term					
Five Year Program										Year 03 (2024/25)		Year 04 (2025/26)		Year 05 (2026/27)	
ID	**KPA**	**Baseline**	**Situational Analysis**	**Output (05 Year Target)**	**Project Name**	**Project Location**	**Outcome**	**Key Performance Indicator/ Outcome Indicator**	**Responsible Department**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**
								l programs conducted							
P12/AW /SP/CS/ YP		SAYC meetings		–	SAYC Meetings	All Wards (All areas)		Number of SAYC Meetings Conducted	Community Services	4 SAYC Meeting	R150 000 (TCLM)	4 SAYC Meeting	R150 000 (TCLM)	4 SAYC Meeting	R150 000 (TCLM)
		36Awareness Campaigns		–	Awareness campaigns on HIV & AIDS	All Wards (All areas)		Number of awareness campaigns conducted	Community Services	36 Awareness campaigns	R 50 000 (TCLM)	36 Awareness campaigns	R 50 000 (TCLM)	36 Awareness campaigns	R 50 000 (TCLM)
		–		–	Amend council infrastructure development policies	All Wards (All areas)		Number of awareness campaigns conducted	Community Services	168	R 50 000 (TCLM)	168	R 50 000 (TCLM)	168	R 50 000 (TCLM)
		–		–	Facilitation of development and expansion of educational centres	All Wards (All areas)		Number of awareness campaigns conducted	Community Services	168	R 50 000 (TCLM)	168	R 50 000 (TCLM)	168	R 50 000 (TCLM)
		–		–	Facilitation of Health centre improvements in Lydenburg	All Wards (All areas)		Number of awareness campaigns conducted	Community Services	168	R 50 000 (TCLM)	168	R 50 000 (TCLM)	168	R 50 000 (TCLM)
		4 Local AIDS council		–	Local AIDS Council meetings	All Wards (All areas)		Number of awareness campaigns conducted	Community Services	4 Local AIDS Council	R 50 000 (TCLM)	4 Local AIDS Council	R 50 000 (TCLM)	4 Local AIDS Council	R 50 000 (TCLM)
P12/AW /SP/CS/ HIV/AI DSP		4 Civil society meetings		4 Civil society meeting	Awareness campaigns on CSF quarterly meetings	All Wards (All areas)	4 Civil society meeting	Number of awareness campaigns conducted	Community Services	4 Civil society meeting	R 500 000 (TCLM)	4 Civil society meeting	R 50 000 (TCLM)	4 Civil society meeting	R 50 000 (TCLM)
		Gender Based Violence Programmes		Gender Based Violence Programmes	Gender Based Violence Programmes	All Wards (All areas)	Gender Based Violence Programmes	Number of awareness campaigns conducted	Community Services	Gender Based Violence Programmes	R250 000 (TCLM)				
		56 Monitor the functionality of Ward AIDS Councils		–	Monitor the functionality of Ward AIDS Councils	All Wards (All areas)		Number of awareness campaigns conducted	Community Services	56 Monitoring of functional of Ward AIDS council	R 50 000 (TCLM)	56 Monitoring of functional of Ward AIDS council	R 50 000 (TCLM)	56 Monitoring of functional of Ward AIDS council	R 50 000 (TCLM)
		56 Awareness campaigns on HIV& STI and TB infection and PMTC, COVID		–	Awareness campaigns on HIV& STI and TB infection and PMTC	All Wards (All areas)		Number of awareness campaigns conducted	Community Services	56 Awareness campaigns	R 50 000 (TCLM)	56 Awareness campaigns	R 50 000 (TCLM)	56 Awareness campaigns	R 50 000 (TCLM)
		4 Awareness campaigns on Local AIDS Council Technical		–	Awareness campaigns on Local AIDS Council Technical Working Group	All Wards (All areas)		Number of awareness campaigns conducted	Community Services	4 Awareness campaigns on local AIDS Council Technical Working Group	R 50 000 (TCLM)	4 Awareness campaigns on local AIDS council Technical working group	R 50 000 (TCLM)	4 Awareness campaigns on local AIDS council Technical working group	R 50 000 (TCLM)

Action Program										**Medium Term**					
Five Year Program										**Year 03 (2024/25)**		**Year 04 (2025/26)**		**Year 05 (2026/27)**	
ID	**KPA**	**Baseline**	**Situational Analysis**	**Output (05 Year Target)**	**Project Name**	**Project Location**	**Outcome**	**Key Performance Indicator/ Outcome Indicator**	**Responsible Department**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**	**Annual Performance Target**	**Estimated Budget & Source**
		Working Group													
P12/AW/SP/CS/MG		Transversal Programmes (Youth, Women, People living with Disabilities)		4 Mainstreaming of Transversal issues (Women, Children, Youth, Disability, Gender mainstreaming & Older persons)	Mainstreaming of Transversal issues (Women, Children, Youth, Disability, Gender mainstreaming & Older persons)	All Wards (All areas)	4 Mainstreaming of Transversal issues (Women, Children, Youth, Disability, Gender mainstreaming & Older persons)	Number of Transversal Programmes Mainstreamed	Community Services	4 Mainstreaming of Transversal issues (Women, Children, Youth, Disability, Gender mainstreaming & Older persons)	R500 000	4 Mainstreaming of Transversal issues (Women, Children, Youth, Disability, Gender mainstreaming & Older persons)	R100 000	4 Mainstreaming of Transversal issues (Women, Children, Youth, Disability, Gender mainstreaming & Older persons)	R100 000
P12/AW/SP/CS/MG		6 Disaster Management Awareness Campaigns			6 Disaster Management Awareness Campaigns	All Wards (All areas)		Number of Awareness campaigns conducted	Community Services	8 Disaster Management Awareness Campaigns	R 50 000 (TCLM)	8 Disaster Management Awareness Campaigns	R 50 000 (TCLM)	8 Disaster Management Awareness Campaigns	R 50 000 (TCLM)
		70 Job Opportunities for Disaster Management			70 Job Opportunities for Disaster Management	All Wards (All areas)		Number of Job opportunities created per ward (5)	Community Services	70 Job Opportunities for Disaster Management	R200 000	70 Job Opportunities for Disaster Management	R200 000	70 Job Opportunities for Disaster Management	R200 000
P12/AW/SP/CS/MG		4 Historical Awareness Campaigns			4 Historical Awareness Campaigns	Ward 12 (Lydenburg)		Number of Awareness campaigns conducted	Community Services	4 Historical Awareness Campaigns	R 50 000 (TCLM)	4 Historical Awareness Campaigns	R50 000	4 Historical Awareness Campaigns	R50 000
		Procurement of Drone	No Drone	Procurement of Drone	Museum & Nature Reserve : Procurement of Drone	Institutional	Procurement of Drone	Drone	Community Services	Procurement of Drone	R 50 000,00				
		Procurement of Guard Rooms and toilets	Insufficient Guard Rooms and toilets	Procurement of Guard Rooms and toilets	Security Services : Procurement of Guard Rooms and toilets	Institutional	Procurement of Guard Rooms and toilets	Guard Rooms and toilets	Community Services	Procurement of Guard Rooms and toilets	R 500 000,00				
		Jaw's of life rescue equipment	Insufficient Jaw's of life rescue equipment	Jaw's of life rescue equipment	Jaw's of life rescue equipment	Institutional	Jaw's of life rescue equipment	Rescue equipment	Community Services	Procurement of Jaw's of life rescue equipment	R 1 500 000,00				
		Renovations of Nature Reserve facilities (Lapa, Chalets & Camping areas)			Renovations of Nature Reserve facilities(Lapa , Chalets & Camping areas)	Ward 12		Renovated Nature Reserve facilities	Community Services			Lapa , Chalets	R1 000 000	Camping areas	R500 000

MSCOA Project List (Opex & Capex): Refer to Annexure: D

6.1.3 Stakeholders Projects

SECTOR DEPARTMENTS			
Project/ Programme Name	**Ward No**	**Project Location (Village)**	**Budget 2024/25**
DEPARTMENT OF EDUCTION			
Construction of Long Tom Secondary School	02, 05	Mashishing	R 73 688,62
DEPARTMENT OF PUBLIC WORKS			
Rehabilitation: Road P33/4 between Hazyview and Sabie from km 26.0 to km 36 (Phase 1) (10 km)	6	Sabie	R 125 133,00
Rehabilitation: Sections of Road P8/1 (R36) between Mashishing and Bambi (Phase 3) (9 km)	4	Badfontein	R 4 807 800,00
Rehabilitation: Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 & D2630 towards Roossenekal / Sekhukhune (Phase 1 and 2) (18.9 km)	5	Bosfontein, Rooikraans	R 44 239 000,00
Upgrade: D2571 from R37 to P171/1 Lydenburg Bypass (13.4 km)	7	Sabie	R 26 358 000,00
DEPARTMENT OF CULTURE, SPORT, AND RECREATION (DCSSL)			
Community Outreach Programme (Imbizo)	13	Pilgrim's Rest	R 376 000,00
Educational awareness campaign: Sports against crime	9	Dientjie	R 20 000,00
Contact crime initiative: Implementation of contact crime	13	Pilgrim's Rest	R 25 000,00
Rural Safety initiative: Anti-stock theft	9	Dientjie	R 11 000,00
Support to Community Safety Forum (CSF)	All Wards	Thaba Chweu	R 13 000,00
Support to Community Policing Forum (CPFs)	All Wards	Thaba Chweu	R 78 000,00
Job Massification: Recruitment and Deployment of Tourism Safety Monitors for a 12 Months Closed Contract @R2432.22 pm	01, 02, 03, 06, 07, 09, 10 & 13	50 young people Dientjie: 10 Pilgrim's Rest: 10 Graskop: 12 Sabie: 10 Mashishing: 8	R 1 459 000,00
DEPARTMENT AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT (DALRRD)			
TENURE REFORM IMPLEMENTATION: Land Acquisition for Farm Dwellers and Labour Tenants	Farm Areas	Farm Areas	R 240 000 000,00
STRATEGIC LAND ACQUISITION: Acquisition of strategic land for agricultural (food security) and development purposes	Farm Areas	Farm Areas	R 157 807 826,00
RURAL DEVELOPMENT: Construction Cattle Feedlot on portion 39 of farm Townlands 31 in Mashishing FPSU.	01, 02 & 03	Mashishing	R 1 000 000,00
SPLUMA: Review of Thaba Chweu SDF	All Wards	Thaba Chweu	R 490 000,00
MPUMALANGA TOURISM & PARKS AGENCY (MTPA)			
Construction of the SkyWalk	10	Graskop	
Water Supply at the Blyde River Canyon Nature Reserve	08, 09	Northern Areas	R 10 400 000,00
Construction of entrance gate at Swadini Dam	08, 09	Northern Areas	R 6 450 000,00

Upgrade of roofing for Administration block and Museum at Potholes Blyde Nature Reserve.	9	Moremela	R 4 000 000,00
Infrastructure upgrades at Blyde River Canyon Nature Reserve – (Drie Rondavels)	8	Matibidi	R 250 000,00
Infrastructure upgrade – Sterkspruit Nature Reserve guest house	12	Lydenburg	R 3 000 000,00
Infrastructure upgrade – Blyde Canyon nature reserve - conversion of 3 staff accommodation into guest houses	08 & 09	Northern Areas	R 4 000 000,00
Infrastructure development in support of the Skywalk PPP project – wonder view entrance gate – Blyde Canyon Nature Reserve	08, 09 & 10	Graskop, Northern Areas	R 1 500 000,00

DDM PROJECTS			
Project Name	**Beneficiaries**	**Phase**	**Proposed Implementors**
Night Strategy Life Economy	Nkomazi, Bushbuckridge and Thaba Chweu LMs	Developmentof the strategy	Private Sector and Social Partners
Wind Turbine Plan (20 hectares of land)	Thaba Chweu (Sabie, Mashishing and Graskop)	Concept Development and feasibility studies	Private Sector and Social Partners
Hydro Power Station	Thaba Chweu (Mashishing)	Feasibility and In-depth studies	Private Sector and Social Partners
Rural Central Business Districts (CBDs)	Nkomazi, Bushbuckridge and Thaba Chweu LMs	Feasibility and In-depth studies	Private Sector and Social Partners
Mining of dolomite (Magnesium Oxide – Magnesia – used in cement manufacturing and construction aggregate)	Thaba Chweu (Pilgrim's Rest and Sabie)	Feasibility and In-depth studies	Private Sector and Social Partners
Repositioning and upgrading of Scenery and Tourism Sites to be world class facilities	Thaba Chweu LM, Nkomazi and Bushbuckridge LMs	Feasibility and In-depth studies	MTPA, Thaba Chweu, EDM and Social Partners
Forestry Technology Park in Sabie.	Thaba Chweu and Surroundings	Feasibility and In-depth studies	EDM, Thaba Chweu and Social Partners

Annexures: List of Tables, Maps, Sketches, Graphs, Pictures, etc.

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