



INTEGRATED DEVELOPMENT PLAN (IDP) 2022-2027



THABA CHWEU LOCAL MUNICIPALITY



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





Table of Content

Foreword by Executive Mayor	06
1. CHAPTER 1 (Introduction)	07
1.1. Executive summary	07
1.2. Legal Background	08
1.3. Overview of the IDP process	11
1.4. District Development Model (DDM)	
2. CHAPTER 2 (Situational Analysis)	12
2.1. Municipal Location	12
2.2. Demography	15
2.2.1. Population Size & Growth	15
2.2.2. Population Pyramid	16
2.2.3. Race/Ethnic Group	17
2.2.4. Age Grouping (1996-2011)	17
2.2.5. Gender	18
2.2.6. Persons with Disabilities	19
2.3. Socio-economic profile	19
2.3.1. Poverty Rate	19
2.3.2. Human Development Index	20
2.3.3. Gini-Co-efficiency	21
2.3.4. Unemployment General	21
2.3.5. Number of social grant recipients	22
2.3.6. Employment by industry	23
2.3.7. Highest Educational Attainment	23
2.3.8. Level of Education	24
2.4. Environmental Profile	24
2.4.1. Nature Reserves	24
2.4.2. Nature Reserve and Environmental Sensitive Areas	25
2.4.3. Natural Heritage/Archaeological/Historical	27
2.5. State of the Municipality	28
2.5.1. Planning and Development analysis	28
2.5.2. Infrastructure analysis	44
2.5.3. Community and social related facilities analysis	56
2.5.4. Institutional and Governance analysis	75
2.6. Participation analysis	86
2.6.1. Community based perception on priority needs	86
2.6.2. Other stakeholder perception on priorities	102
2.7. SWOT Analysis	105
3. CHAPTER 3 (Good Governance: Learning and Points of Improvement: AG's Report)	106
3.1. Council Structure Functionality	106
3.2. Internal Audit and Risk Management	107
3.3. Performance Management System	108



3.4. Stakeholders Involvement	109
4. CHAPTER 4 (Strategies)	110
4.1. Vision	110
4.2. Mission	110
4.3. Core Values	110
4.4. Motto	110
4.5. Municipal Priorities for the next five years	110
4.6. Strategic Objectives	111
4.7. Goals	111
4.8. Development Objectives	113
4.9. Alignment of the strategy to National, Provincial and other local imperatives and guidelines	121
4.10. Localised Strategy Guidelines	124
4.10.1. Localised Spatial Strategic Guidelines	124
4.10.2. Localised Strategic Guidelines for LED	124
4.10.3. Localised Strategic Guidelines for Poverty Alleviation and Gender Equity	125
4.10.4. Localised Strategic Environmental Guidelines	126
4.10.5. Localised Strategic Guidelines for Institutional	127
5. CHAPTER 5 (Key Plans of the IDP)	
5.1. Financial Plan and Capital Expenditure Plan	128
5.2. Audit Action Plan	128
5.3. Spatial Development Framework (SDF)	131
5.4. LED plan	135
5.5. Disaster Management Plan	141
5.6. Housing Chapter or plan	146
5.7. Integrated Waste Management Plan	146
5.8. Social Programmes	157
6. CHAPTER 6 (Projects)	165
6.1. Municipal projects	166
6.1.1. Funded Projects	166
6.1.2. Un-Funded Projects	184
6.1.3. Stakeholder's Projects	187

Annexures

List of Maps, Sketches, Graphs, Pictures, Tables etc
Budget
Organogram
PMS Policy
Projects (Spread sheets)
Funded Projects
Un-Funded Projects
MSCOA Itemised Projects (Capex & Opex) list [Spread sheet]
Turnaround Strategy
IDP/Budget Process Plan



SDF

LED Strategy

Disaster Management Plan

Circular 88 Indicators Template

Other Key Plans



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 Affairs
DME	: 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 of 2003)
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 is our 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 all directorates 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 cue from 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 and improve 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 far north-eastern part of the district. It shares its northern boundaries with Limpopo. The municipality is on the Lowveld escarpment of Mpumalanga, with an average elevation of 1 400m above sea level and 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 forestry is 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 of councilors 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.

1.2. Legal Background

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

The 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, one of 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 Councilors 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 contained in 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 needs of 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, which had 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:

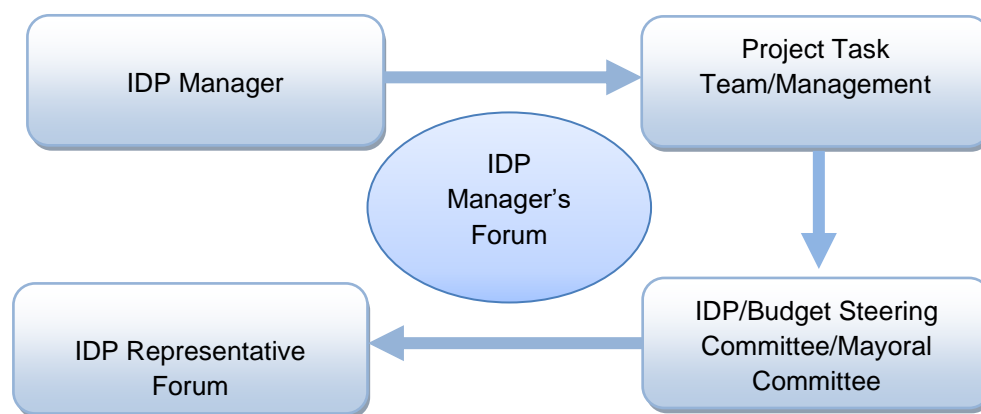
- Must co-ordinate the processes for preparing the annual budget and reviewing the municipality's Integrated Development Plan (IDP) and Budget related policies to ensure that the tabled budget and any revisions of the IDP and budget related policies are mutually consistent and credible. Section 53 of 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 System processes:

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

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.

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



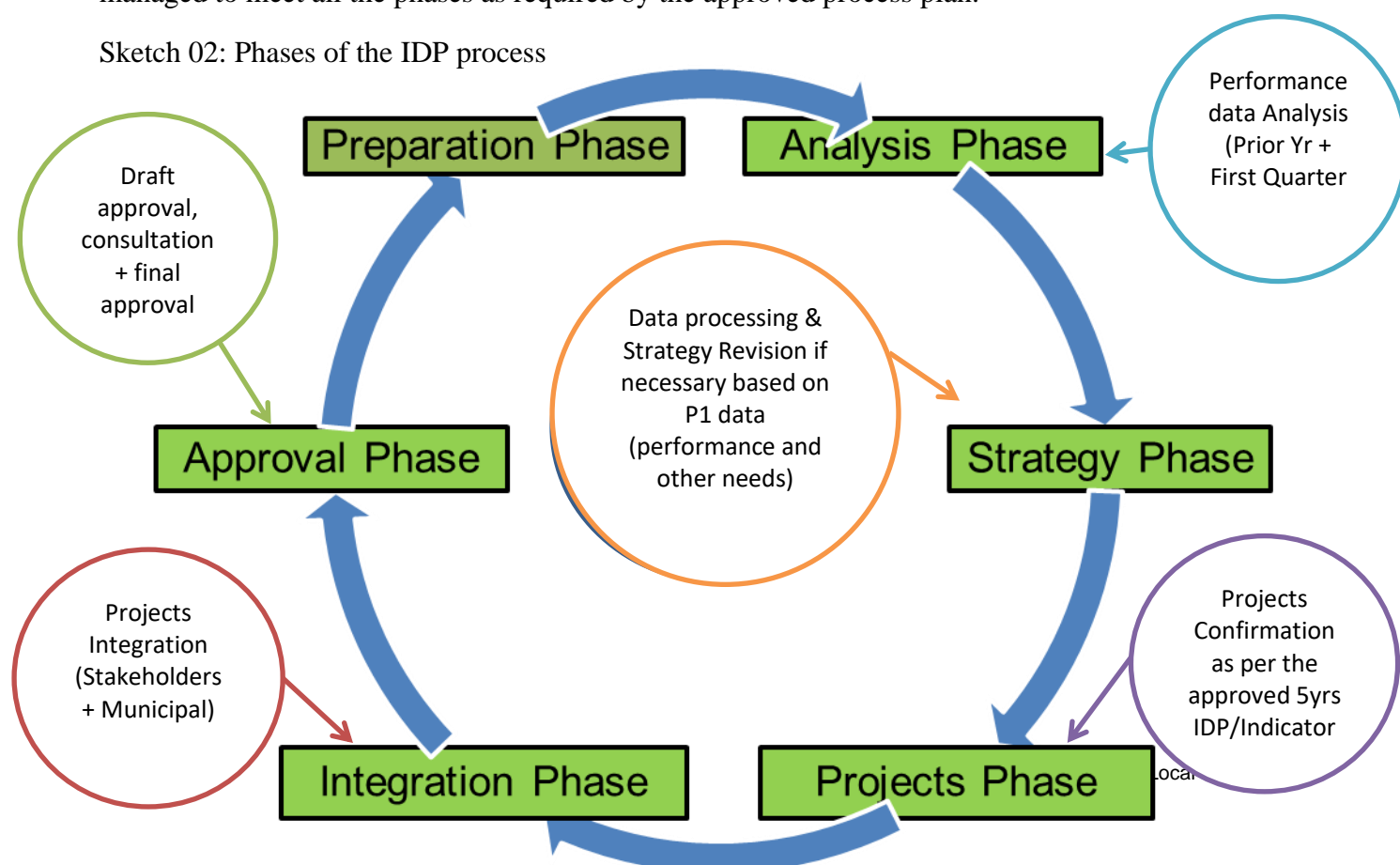
- Municipal Officials
- IDP Manager
- A designated official of the Municipality to represent gender, disability and other unorganised group in their absence (person to be nominated)
- Provincial Sector Departments
- Ehlalweni District Municipality
- Representatives of Traditional Authorities
- All Heads 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**.

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 29th of July 2021 under council resolution number A110/2021 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 summarises the consultation dates for community consultations to capture the needs/community priorities:

Consulting on the MTREF Draft IDP & Budget for the MTREF years (2021-2024)

DATES	VENUE	TIME	WARD
09 April 2022	Lydenburg Town Hall	10h00	12 & 14
09 April 2022	Ohrigstad Dam	12h00	13
	Pilgrims Rest	16h00	
	Engeldoorn Kellysville Primary	09h00 13h00	05
10 April 2022	Klipspruit	13h00	04
	Coromandel	15h00	
	Boschfontein	09h00	05
	Draaikraal	13h00	
	Hendriksdal	09h00	11
	Sipsop	11h00	
	Brondal	13h00	
	Ekuthuleni Community Hall	13h00	06
	Ekuthuleni Community Hall	15h00	
11 April 2022	Sabie Town Hall	14h00	07
	Spekboom	12h00	13
	Skhila	15h00	
12 April 2022	Boomplas	17h00	10
	Moremela Community Hall	10h00	
	Leroro Community Hall	13h00	
13 April 2022	Graskop Town Hall	17h00	01
	Moremela Community Hall (Sekwai)	15h00	
	Mashishing Community Hall	14h00	
23 April 2022	Mohlala Tribal Authority	10h00	08
	Mashilane Tribal Authority	12h30	
	Mashishing Community Hall	14h00	03
24 April 2022	Mashishing Community Hall	14h00	02

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 government programmes 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 to play 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.



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 in order 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.

2. 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 in order 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



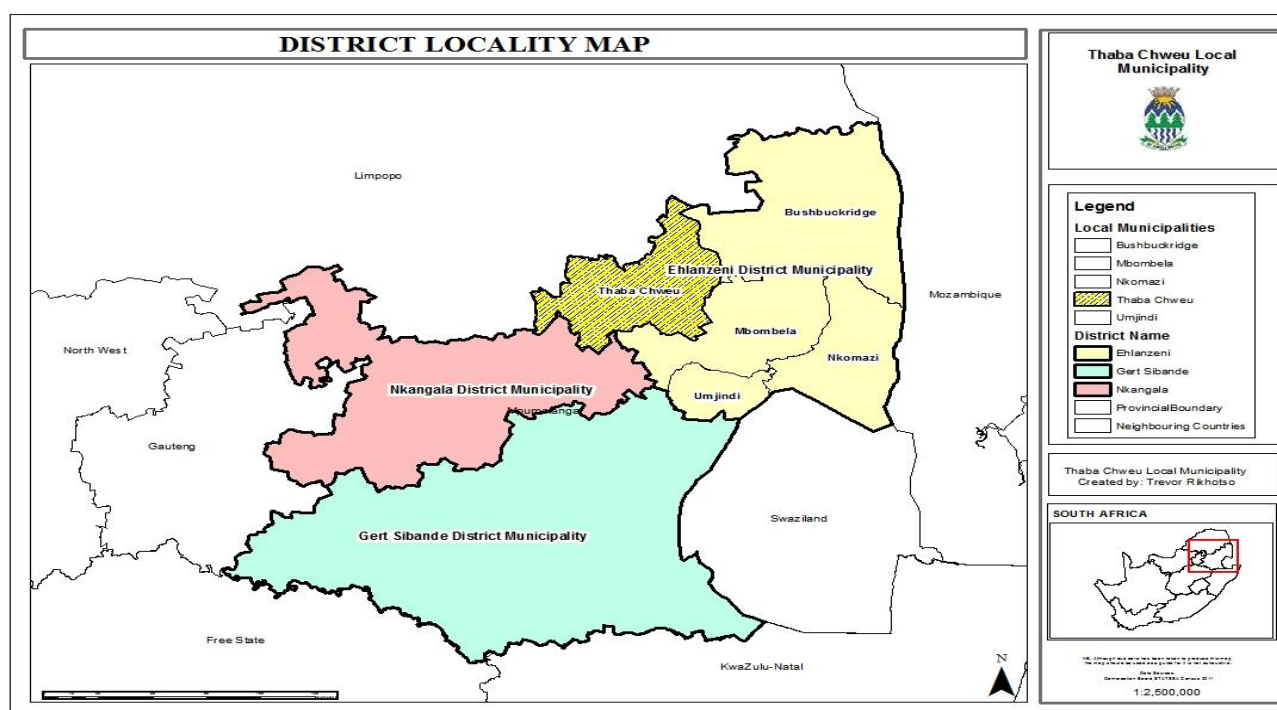
shares its northern boundaries with the Limpopo province. Map 01 below demonstrates the location of the municipality from the provincial context.

Map provincial context here

Municipal Context

From the sea level altitude perspective, the municipality is located on the Lowveld escarpment of the Mpumalanga Province with an average elevation of 1400m above sea level and altitudes varying from 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 02 below demonstrates the location of the municipality including the main towns and all current wards and population density within the municipality.

Map 02. Municipal Locality Map



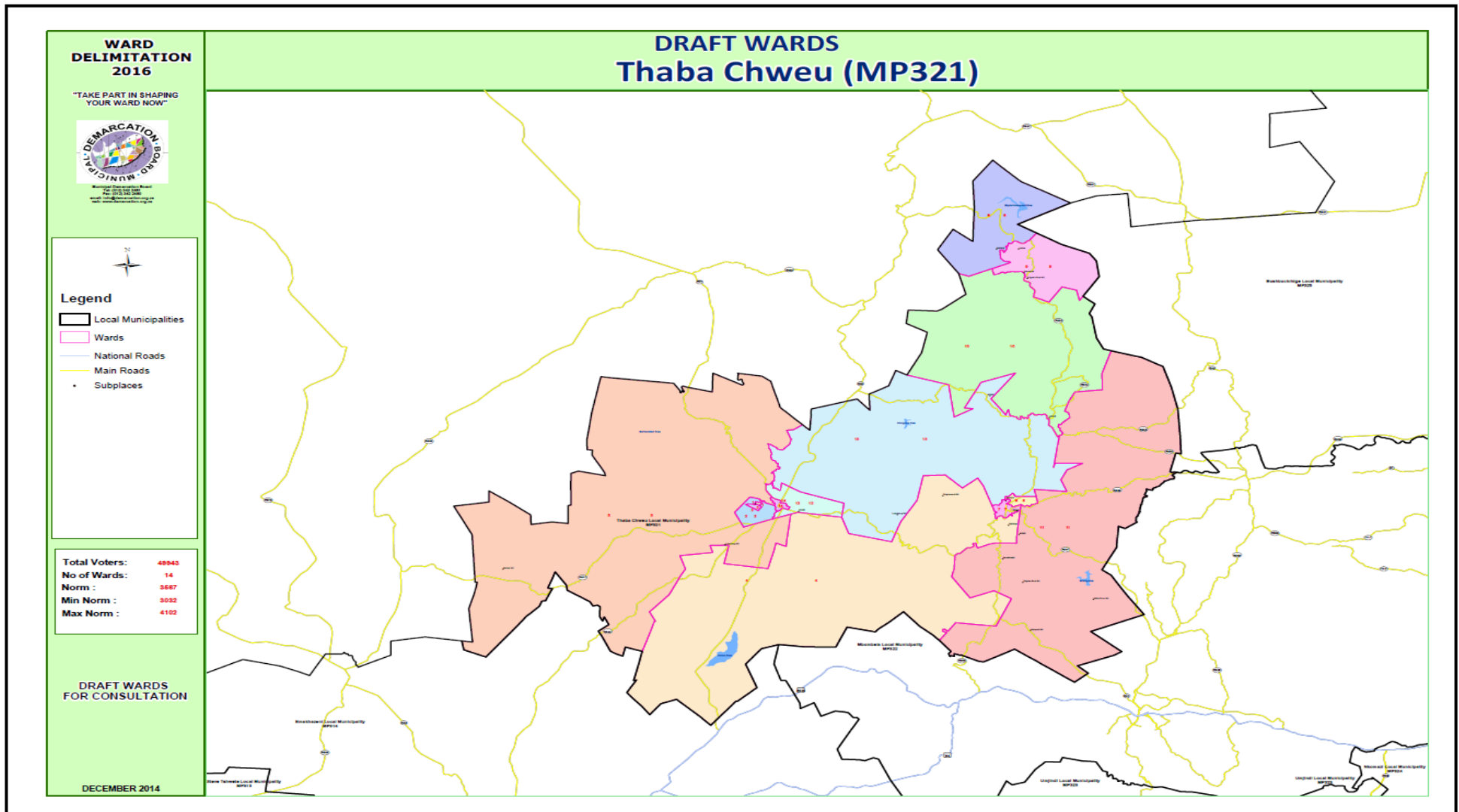
TLCM

(GIS

Unit)



Map: 03. Municipal Locality Ward Map



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 1996, 2001 and 2011. It considers the change in demarcation during 1996 to 2016; these demarcation changes have influenced or affected the census results over periods.

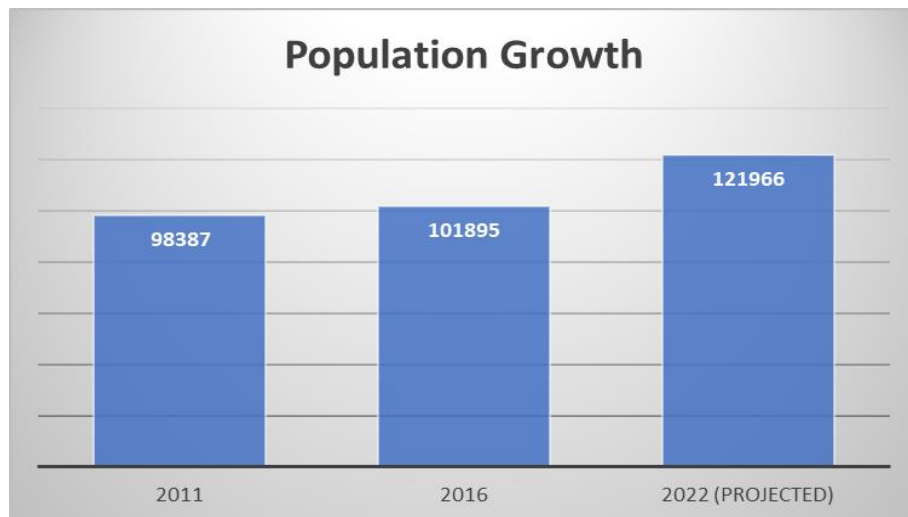


Figure: 01. Population size (2011 - 2022) *Source: StatsSA 2019 (Projections)*

Figure 01 above presents the population size of TCLM in the year 2011, 2016 and 2022. According to the Census results of Stats SA the population size in 2011 was 98,387, 2016 it stood at 101,895, and in 2019 projections for 2022 were standing at 121,966. According to these statistics there is an increase in population size from 2011 to 2022 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 as there are a few economic pull factors into the area.

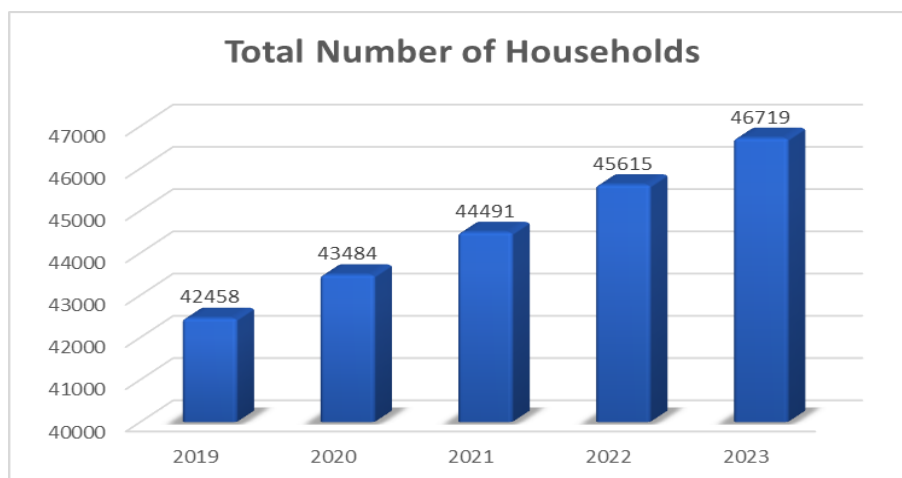


Figure 02: Total number of Households (2019-2023 projection)
Source: Stats SA 2019



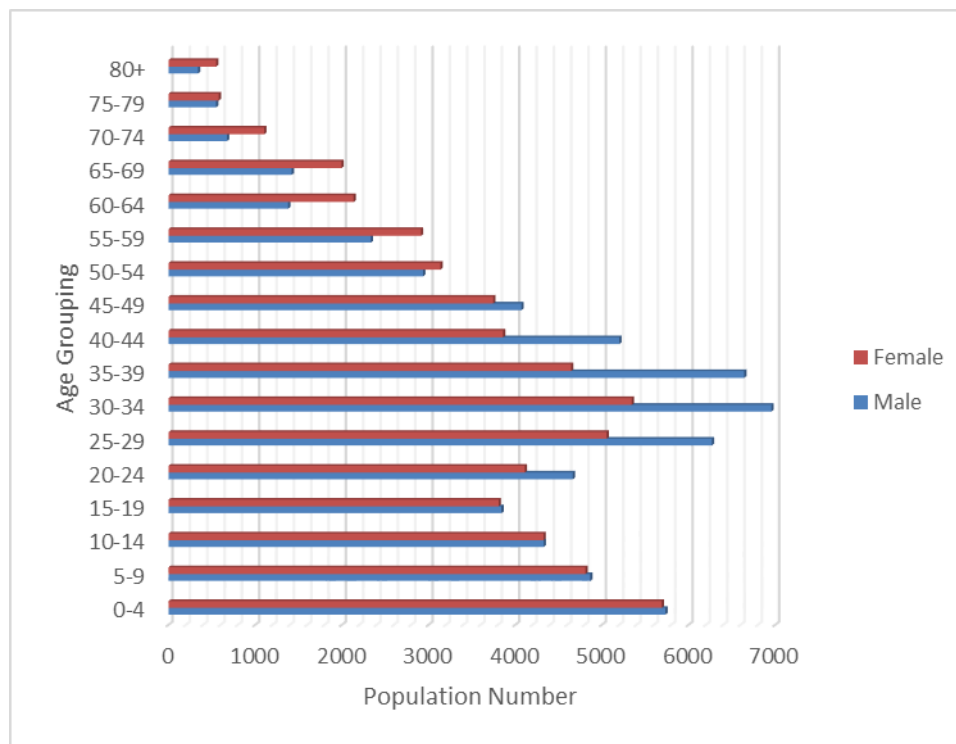
The number of households have further increased from the 2016 community survey of 37 022 to an estimated/projected number of households being 46 719 in 2023.

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

2.2.2. Population By Gender

Figure 03: Population By Gender



Source: Stats SA Projection, 2019

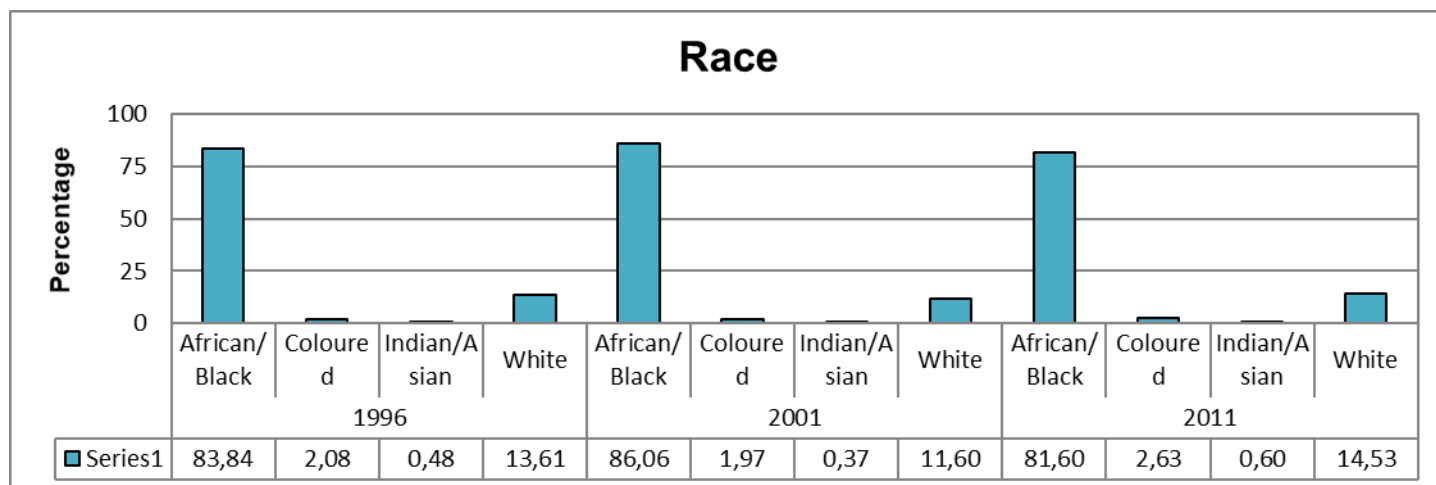
The population of Thaba Chweu Municipality shows a typical age structure of a different age group distribution during the 2019 population projections and the projection was for the year 2021. Figure 3 above represents a high proportion of the age group of between 30-34 to be highest and 35-39 to be the second highest. With males at a higher number compared to females in the age groups mentioned above. The number decreases as the age goes up. The age group of 80+ has the lowest proportion compared to the rest of the other groups. In terms of gender balance the 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.

2.2.3 Race/Ethnic Group

Figure: 04. Race



Source: Stats SA 1996, 2001 and 2011

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

2.2.4 Age Grouping (2011-2021)

Table 02: Age Group

Age	Years	Population	Percentage
0-14	2016	27355	25
	2019	29048	25
	2021	29755	25
	2023	30188	24
15-64	2016	76381	70
	2019	80475	69
	2021	83053	69
	2023	85978	69
65+	2016	5824	5
	2019	6636	5,7



	2021	7214	6
	2023	7666	6

Source: Stats SA 2019 Projections

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 (2016, 2019, 2021 & 2023) is the age group of 15-64 which sat at a percentage of 70, 69, 69 and 69 in 2016, 2019, 2021 & 2023 respectively. The lowest age group is 65+ in the years (2016, 2019, 2021 & 2023) whereas the age group 0-14 years had a percentage ranging from 25 to 24. There has been a slight increase in all the age groups throughout the years and it is due to the mortality rate in the area. The figures will most probably change (Take a dip) due to the impact of COVID 19 which hit our shores.

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

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 to such group to improve their socio-economic status.

2.2.5 Gender

Table 04: Gender

Years	Gender	Percentage
2016	Male	51
	Female	49
2019	Male	51,7
	Female	48,3
2021	Male	51,84
	Female	48,16
2023	Male	51,96
	Female	48,04

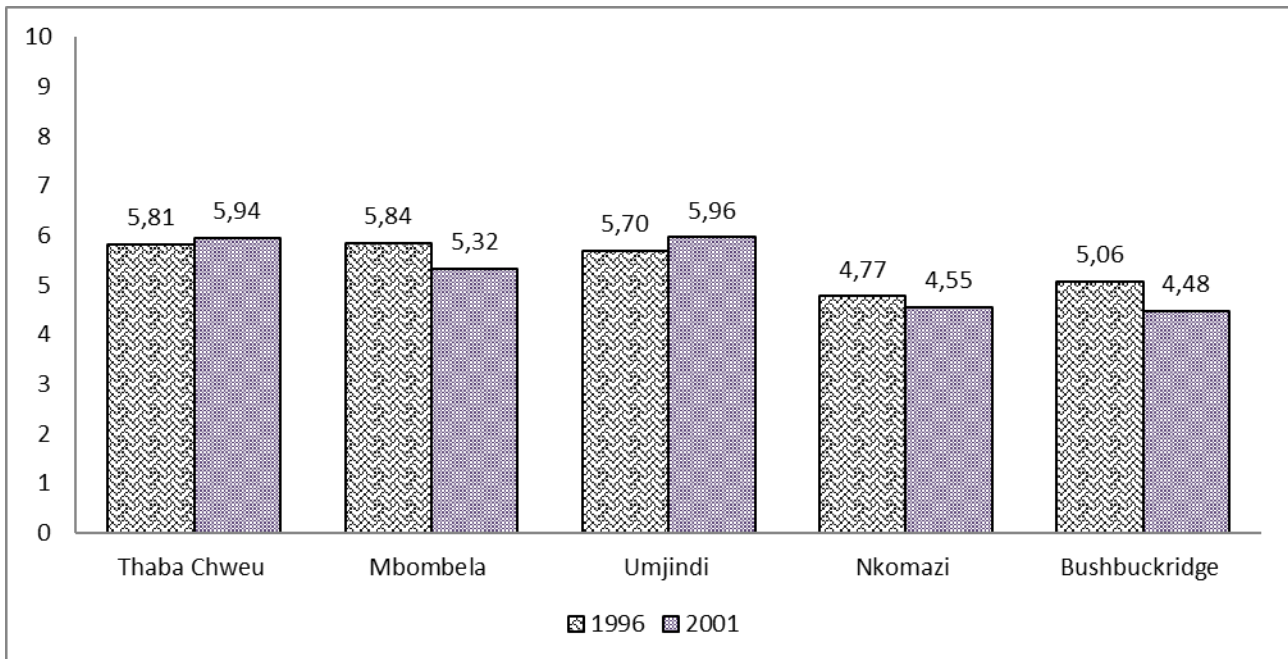
Source: Stats SA 2016 CS & 2019 Projections

In terms of gender there has been not much change in the years 2016, 2019, 2021 and 2023. The percentage of males and females have been adverse to each other with males having a high percentage. 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.

2.2.6 Persons with Disabilities



Figure 05: Persons with Disabilities



Source: Stats SA 1996, 2001 & 2011

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

2.3 Socio-economic profile

2.3.1 Poverty Rate

According to the socio-economic profile conducted by the department of economic development and tourism the provincial poverty rate stood at 50,2% in 2020 and this was seen last in 2009 on the poverty rate. The recorded percentage is due to the unemployment rate of the economically active group. The unemployment rate of Thaba Chweu in 2020 was 30,9% which increased from 24,2 in 2016. The table below outlines the poverty rate of Thaba Chweu as in 2015 and it outlined that it was at 21,0 which was an increase from 18,9% in 2011. This indicates that the poverty rate is continuously increasing as people migrate into Thaba Chweu at the quest of socio-economic benefits.

Table 05: Poverty Rate

Local Municipal Area	Poverty rate (lower bound)	Poverty rate (lower bound)	Poverty numbers (lower bound)
----------------------	-------------------------------	-------------------------------	----------------------------------

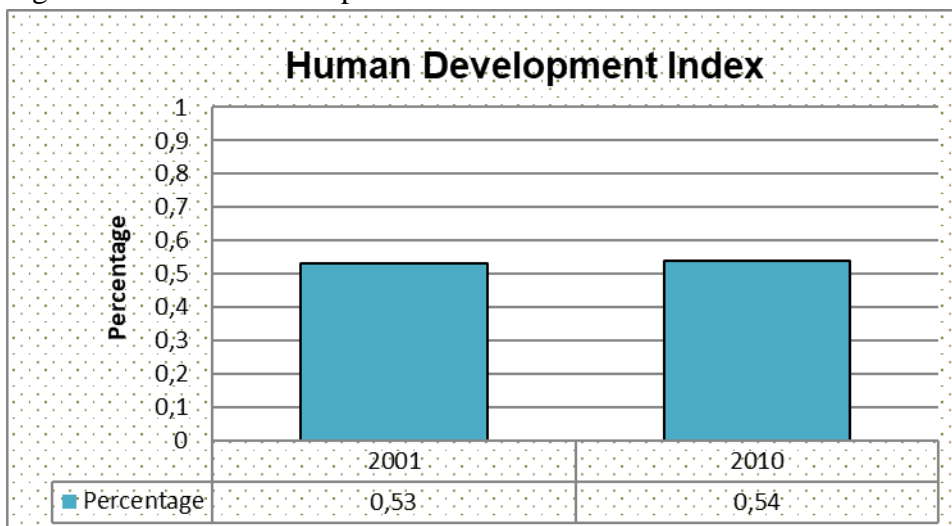


	2011	2015	2015
Emalahleni	19.6%	21.0%	90 494
Steve Tshwete	18.9%	21.0%	53 567
Thaba Chweu	21.2%	21.5%	21 792
Govan Mbeki	24.3%	26.1%	81 481
Emakhazeni	27.9%	27.8%	13 240
Umjindi	28.3%	28.9%	20 375
Dipaleseng	30.0%	29.3%	12 650
Lekwa	28.6%	30.7%	35 801
Mbombela	33.3%	32.6%	202 433
Msukaligwa	30.4%	32.7%	50 964
Victor Khanye	30.1%	34.1%	27 524
Thembisile Hani	44.4%	40.2%	133 169
Chief Albert Luthuli	46.7%	40.8%	74 944
Dr JS Moroka	48.4%	44.8%	112 258
Dr Pixley Ka Isaka Seme	46.3%	47.0%	38 723
Bushbuckridge	53.9%	47.7%	266 620
Nkomazi	50.2%	48.1%	199 827
Mkhondo	50.2%	51.0%	92 77

Source: StatsSA 2016

2.3.2 Human Development Index (HDI)

Figure 06: Human Development Index



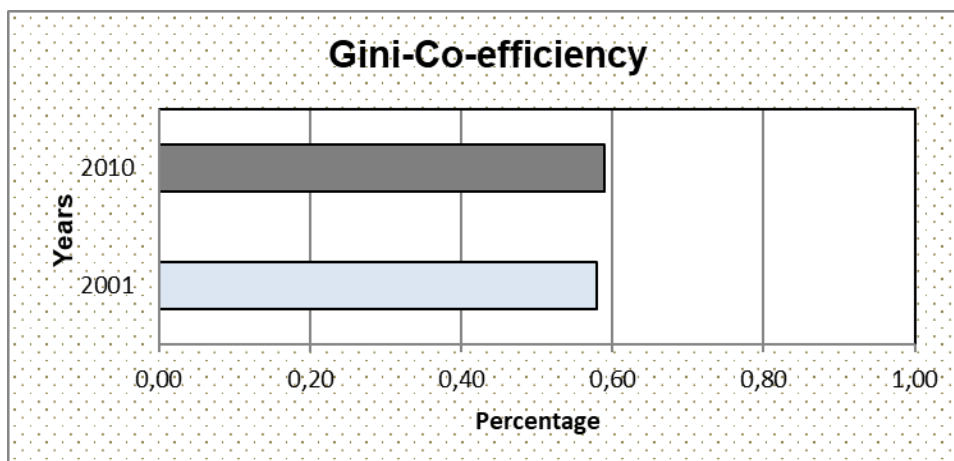
Source: Mpumalanga Dept of Finance 2010

The table above presents the status of human development index calculated by taking into account literacy rate, household income and life expectancy. Value ranges from 0 to 1 where 0 is the worst

and 1 is the best. In the case of TCLM in 2010 the value was sitting at 0,54 percent at least above 50 percent per the above given formula, not that worse though this means improvement measures are necessary to up-lift the status.

2.3.3 Gini-Co-efficiency

Figure 07: Gini-Co-efficiency

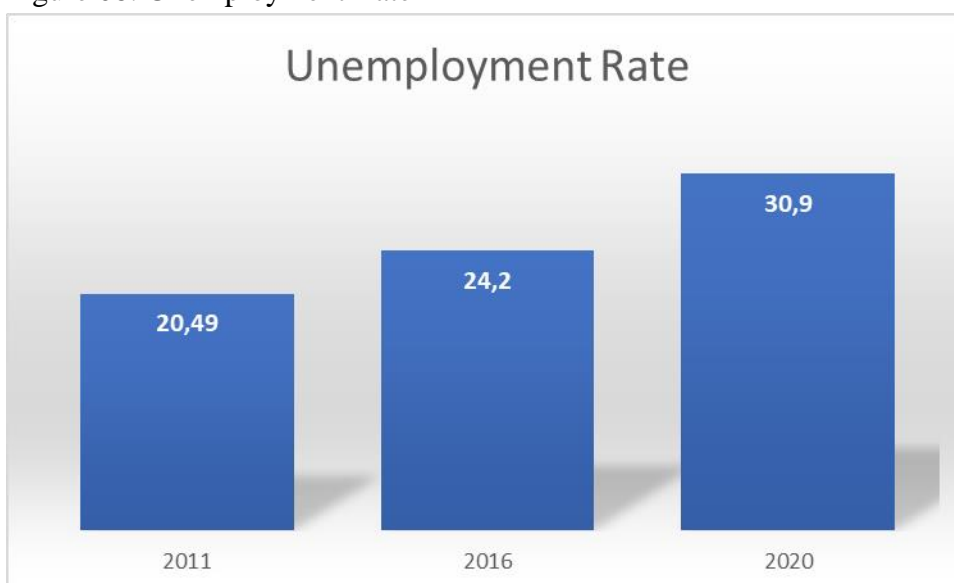


Data Source: Mpumalanga Dept of Finance 2010

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.

2.3.4 Unemployment General

Figure 08: Unemployment Rate



Source: Stats SA 2011, 2016 & 2020

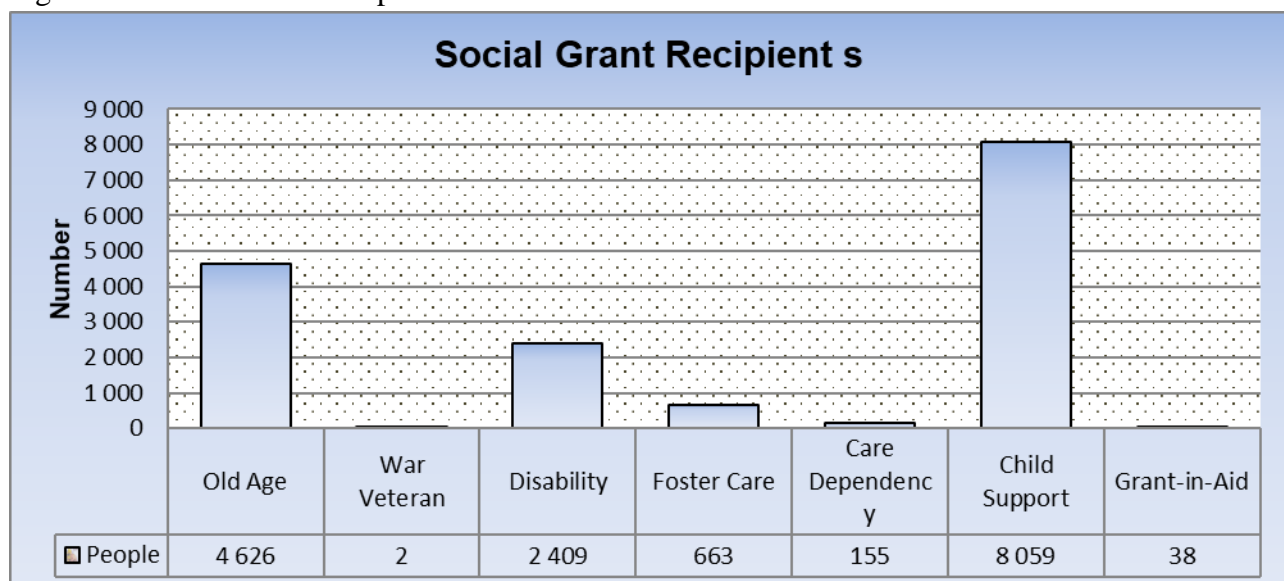


The graph above depicts the trend of unemployment in general in the years 2011, 2016 and 2020. TCLM was sitting at 20,49 percent in the year 2011, whereas in 2016 it was at 24,2 and in 2020 it was recorded at 30,9. The figure above clearly shows that unemployment has been on an increase. In addition to this information the socio-economic profile of the municipality conducted by the Department of the Economic Development and Tourism they indicated that the unemployment rate decreased slightly from 20.3% in 2014 to 19.9% in 2017 clearly from 2017 to 2022 there was a sharp increase. In general unemployment remains high in TCLM and in order to combat this, the LED strategy must be implemented, supported and strengthened.

2.3.5 Number of social grant recipients

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

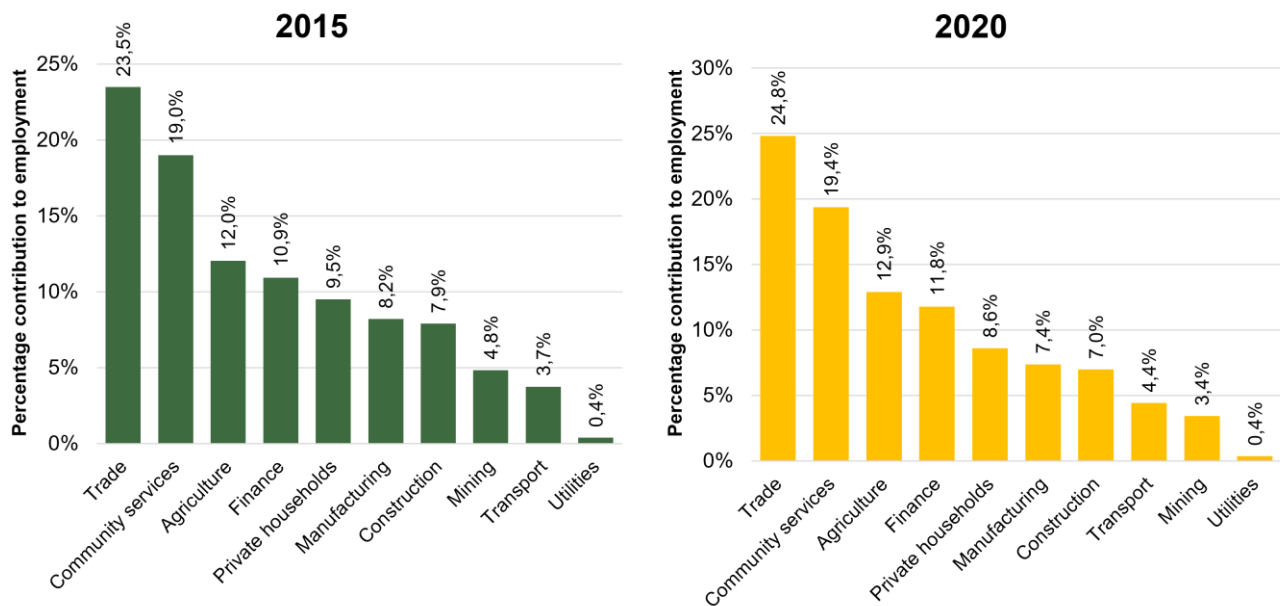
Figure 09: Social Grant Recipients



Source: Stats SA 1996, 2001 & 2011

2.3.6 Employment by industry

Figure 10: Employment by Industry



Source: Mpumalanga Department of Economic Development & Tourism, 2021

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 to top five industries that employ residents. Its quiet alarming that the mining sector comes in amongst the least contributing sector considering how people flock into Thaba Chweu with the thought that there area is close to mining houses.

2.3.7 Highest Educational Attainment

Table 06: Highest Educational Attainment

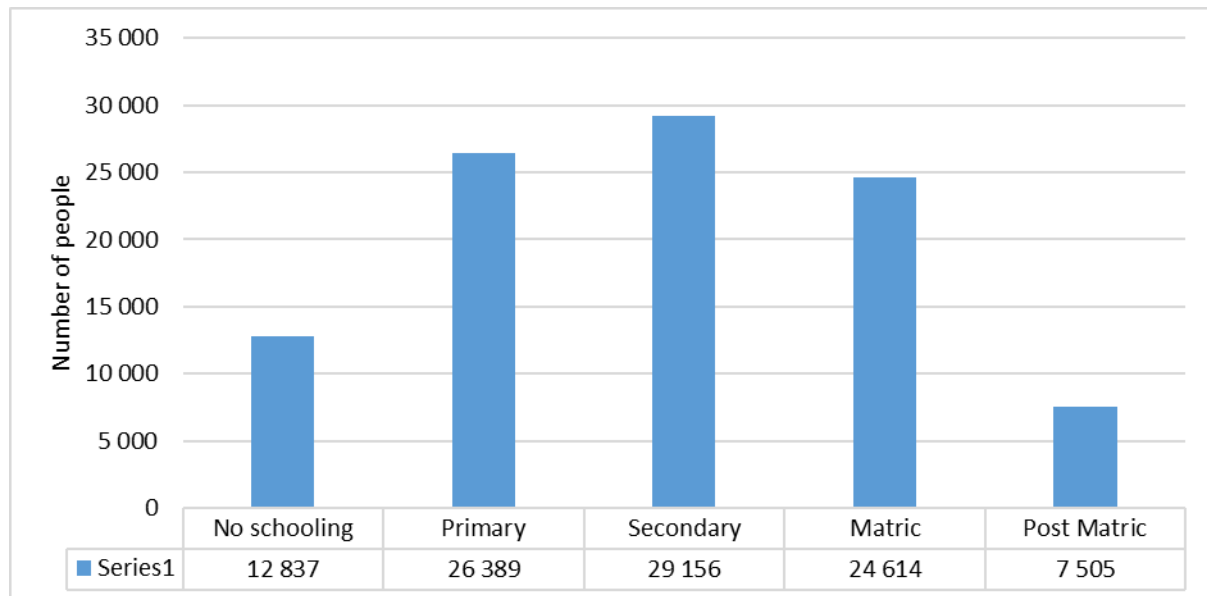
Local municipal area	Grade 12 Pass Rate			Trend 2020-2021	Admission to B degree studies 2021
	2014	2020	2021		
Steve Tshwete	85.6%	84.7%	82.2%		41.4%
Thaba Chweu	81.1%	81.9%	80.9%		39.0%
Emalahleni	81.9%	78.9%	79.6%		34.5%
Chief Albert Luthuli	80.1%	71.4%	78.0%		35.1%
Dipaleseng	81.4%	75.3%	76.6%		29.9%
Lekwa	84.7%	74.8%	75.9%		27.9%
City of Mbombela	80.5%	75.0%	75.6%		34.1%
Nkomazi	86.0%	74.1%	75.5%		30.3%
Govan Mbeki	76.3%	71.9%	73.7%		32.1%
Bushbuckridge	76.4%	74.0%	73.7%		30.9%
Thembisile Hani	77.1%	73.7%	71.6%		30.8%
Msukaligwa	80.6%	76.4%	71.1%		32.6%
Dr JS Moroka	73.8%	66.0%	66.4%		26.2%
Mkhondo	70.9%	63.5%	64.3%		29.3%
Emakhazeni	85.7%	88.0%	63.9%		17.9%
Dr Pixley Ka Isaka Seme	68.1%	65.9%	59.9%		21.4%
Victor Khanye	74.6%	62.9%	52.8%		19.7%

Source: Mpumalanga Department of Economic Development & Tourism, 2021

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

2.3.8 Level Of Education

Figure 11: TCLM Level of Education



Source: Mpumalanga Department of Economic Development & Tourism, 2018

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 participate in 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.

2.4 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 07: 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 Nature Reserve. 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 identified LED and tourism as one of its objectives to drive growth in the municipality.

2.4.2 Nature Reserve and Environmental Sensitive Areas

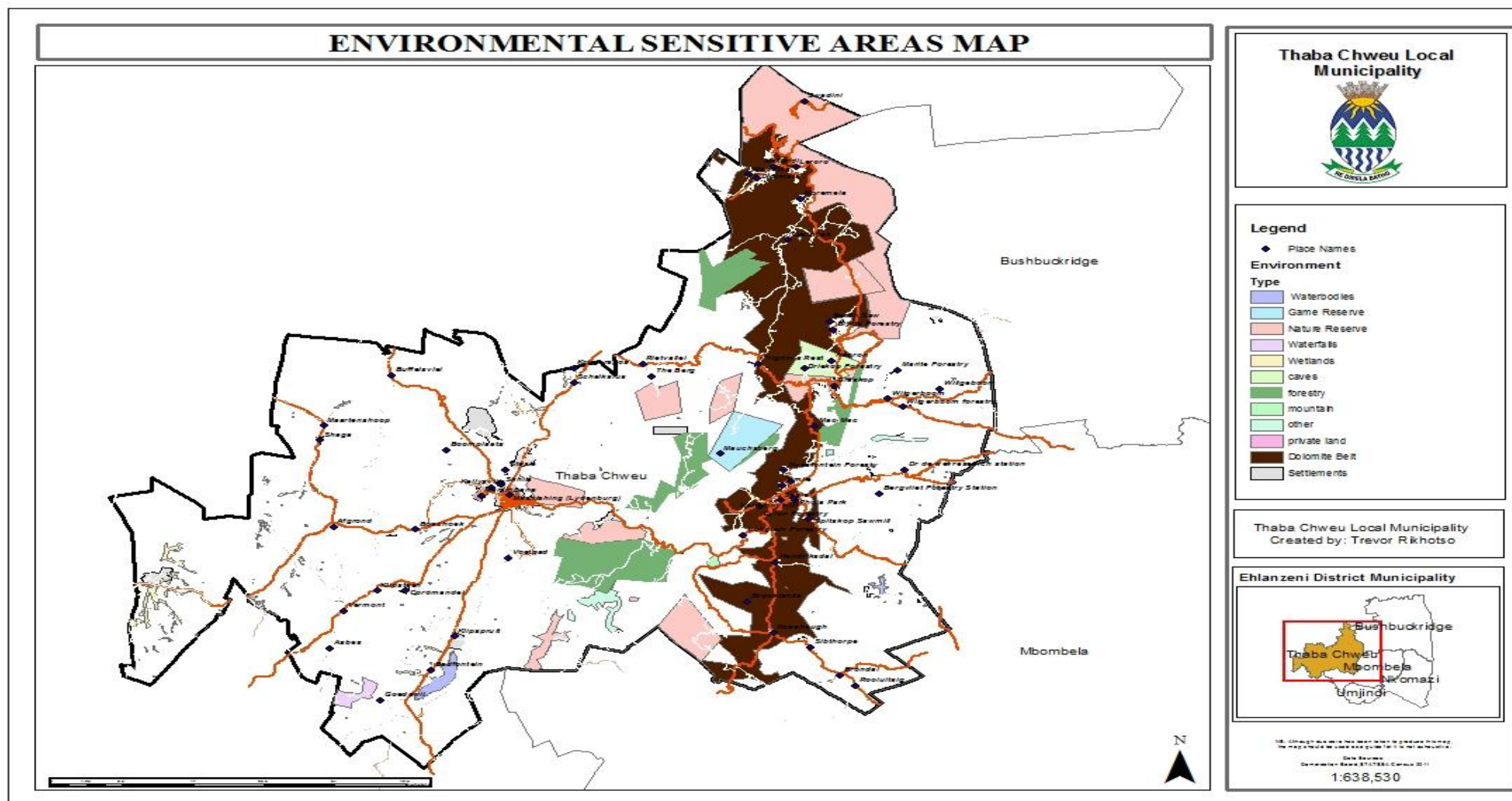
TCLM is well known for its tourism attraction. There are a number of nature reserves in the area, most of these areas are sensitive and not developable or need to be treated with caution. Due to lack of capacity and knowing the obligations the Municipality in addressing environmental issues, The municipality forms part of a number of forums and committees which are developed to look into the issues 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 08: 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 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 9: Climate patterns

Are a	Rainfall	Midday Temperatures	Night-time Temperatures
----------	----------	---------------------	-------------------------



Area	Rainfall	Midday Temperatures	Night-time Temperatures
Lydenburg	<p>Average rainfall (mm)</p>	<p>Average midday temperature (°C)</p>	<p>Average night-time temperature (°C)</p>
	625mm of rain per year; summer rainfall region.	Average midday temperatures range from 17.4°C in June to 24.3°C in January.	Lowest temperature 3.1°C on average during the night in July.
Sabie	<p>Average rainfall (mm)</p>	<p>Average midday temperature (°C)</p>	<p>Average night-time temperature (°C)</p>
	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 on average during the night in July.
Graskop	<p>Average rainfall (mm)</p>	<p>Average midday temperature (°C)</p>	<p>Average night-time temperature (°C)</p>
	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 on average during the night in July.



Area	Rainfall	Midday Temperatures	Night-time Temperatures
Leroro	<p>Average rainfall (mm)</p>	<p>Average midday temperature (°C)</p>	<p>Average night-time temperature (°C)</p>
	656mm of rain per year; summer rainfall region.	Average midday temperatures range from 19.1°C in June to 25.4°C in January.	Lowest temperature 5.5°C on average 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, which 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 also adopted by council which regulate development in terms of various land uses.

a. Status Quo of development and envisaged development

The status of development has been at halt for the past 5 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 services provision of erven or integrated human settlement, where implementation of infrastructure projects should be aligned to the direction of development as stipulated on the SDF. Currently the municipality is struggling to deliver new townships due to unsuccessful townships agreements and bulk connections, for example Sabie Extension 10 and Lydenburg 6 where it has been developed and later vandalized by the Community (Map 03). However, a step in the right



direction has started where council took a decision to build low-cost housing in Sabie extension 10 and the project has commenced from the financial year 2016/17 and was completed around 2017/18 financial year. 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 carries a lot of potential to provide residential stands to the people of Mashishing and for the municipality to gain through revenue collection once the area has been revived and restored.

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 the coming cycle of the IDP, Council should ensure to service the area as well as to dissolve the land availability agreement to ensure that the land is utilised to serve the people of Thaba Chweu.



Lydenburg Ext 6



Sabie Ext 10



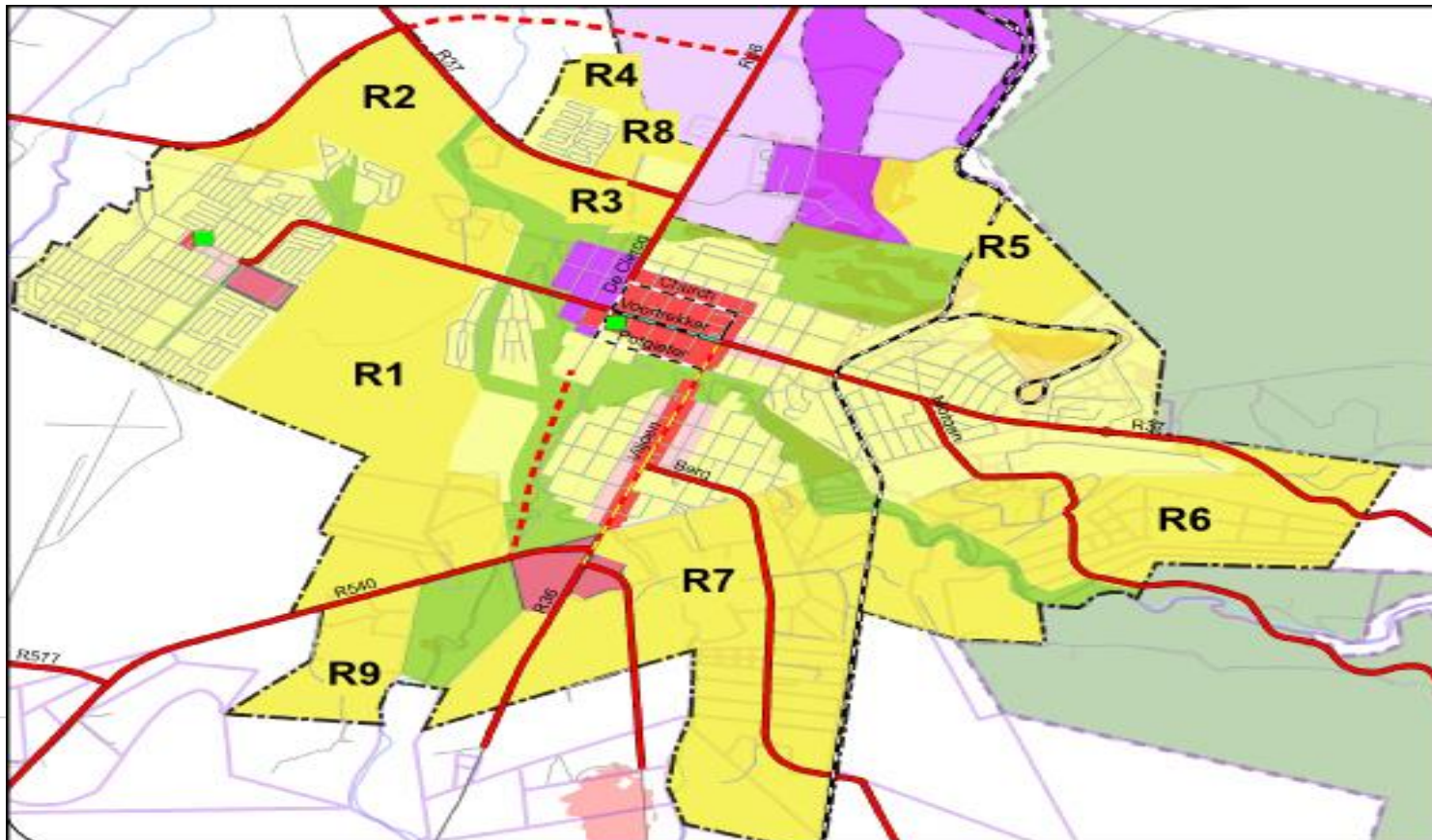
Future Developments and Direction of Development



The maps to follow outline how the Thaba Chweu Spatial Development Framework directs development of even node/service centre in Thaba Chweu.

The map below shows future development in the Mashishing/Lydenburg development areas. Thaba Chweu through the help of Human settlement has managed to conduct or implement all the necessary activities in support of the outline of development in the SDF. It can be reported that the following residential extensions have been achieved R1 and R2, these areas have undergone all the 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, land owners 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 is a 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 the areas indicated on the map above for easy planning and budgeting for services, it should be noted that 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 09: 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
<i>Area R1</i>	<i>420,91</i>	<i>294,64</i>	<i>30u/ha</i>	<i>8839</i>
<i>Area R2</i>	<i>214,44</i>	<i>150,11</i>	<i>30u/ha</i>	<i>4503</i>
<i>Area R3</i>	<i>71,35</i>	<i>49,94</i>	<i>30u/ha</i>	<i>1498</i>
<i>Area R4</i>	<i>26,29</i>	<i>18,40</i>	<i>30u/ha</i>	<i>552</i>
<i>Area R5</i>	<i>160,14</i>	<i>112,10</i>	<i>15u/ha</i>	<i>1681</i>
<i>Area R6</i>	<i>298,29</i>	<i>208,80</i>	<i>15u/ha</i>	<i>3132</i>
<i>Area R7</i>	<i>649,59</i>	<i>454,71</i>	<i>15u/ha</i>	<i>6821</i>
<i>Area R8</i>	<i>25,43</i>	<i>17,80</i>	<i>30u/ha</i>	<i>534</i>
<i>Area R9</i>	<i>93,21</i>	<i>65,25</i>	<i>15u/ha</i>	<i>979</i>
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

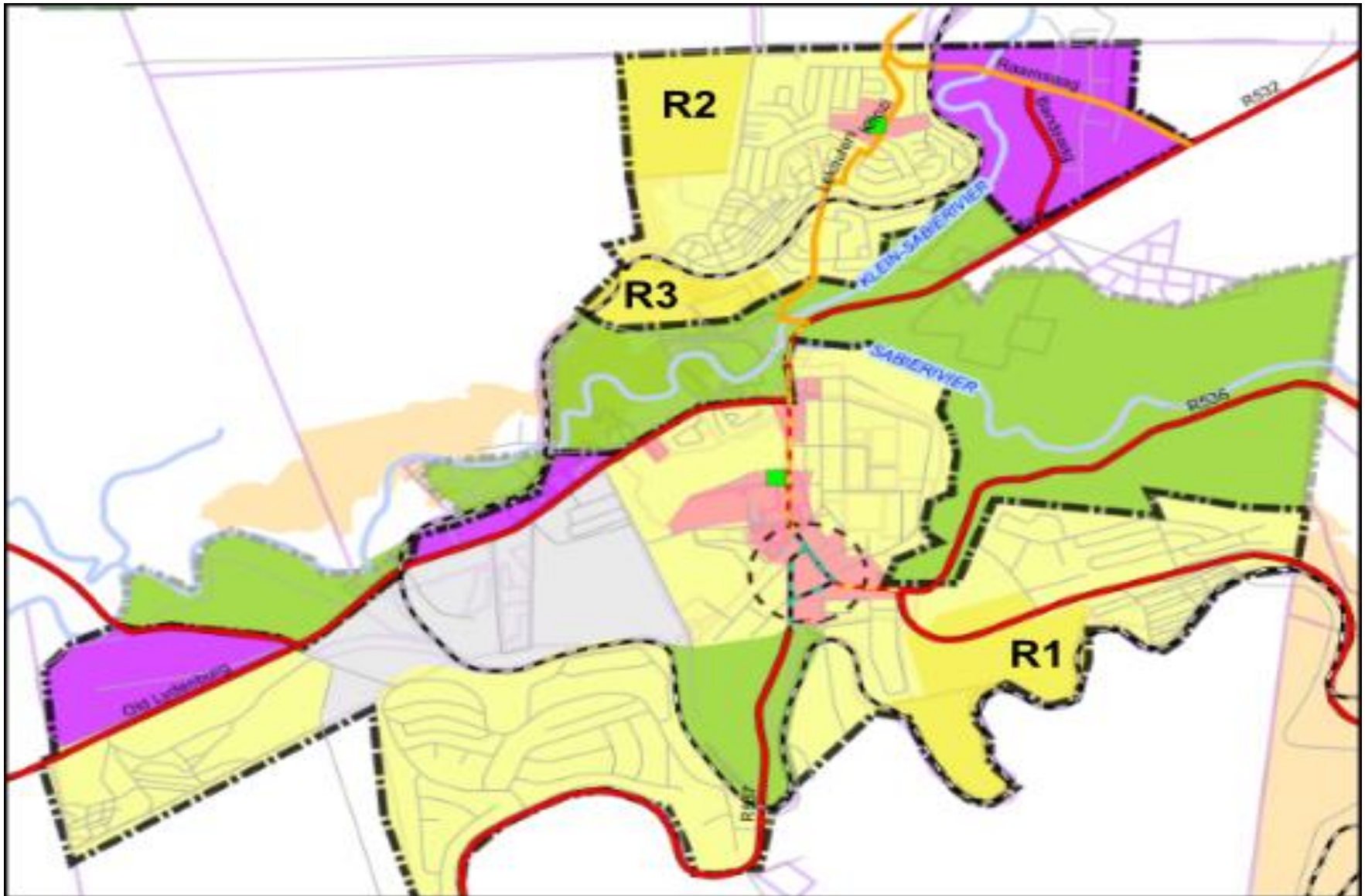


of the socio- economic studies conducted on these informal settlements show that the community is willing to buy sites, hence many of them resorts to either illegally occupying of the very same areas identified for future development or “buying” from those who claim to have the powers to sell the stands.

The Municipality is in a process of selling stands in Mashishing, Sabie and Graskop to try and curb the illegal occupying of Municipal properties, this will also allow the Municipality to collect revenue for future developments and maintenance of current infrastructure. The process has since been started in Sabie, and the response to those who qualify according to the criteria set by council prior to the advert circulating has been positive. The municipality is further go



Map 05: Sabie Future Development Area





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 are funding 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).

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

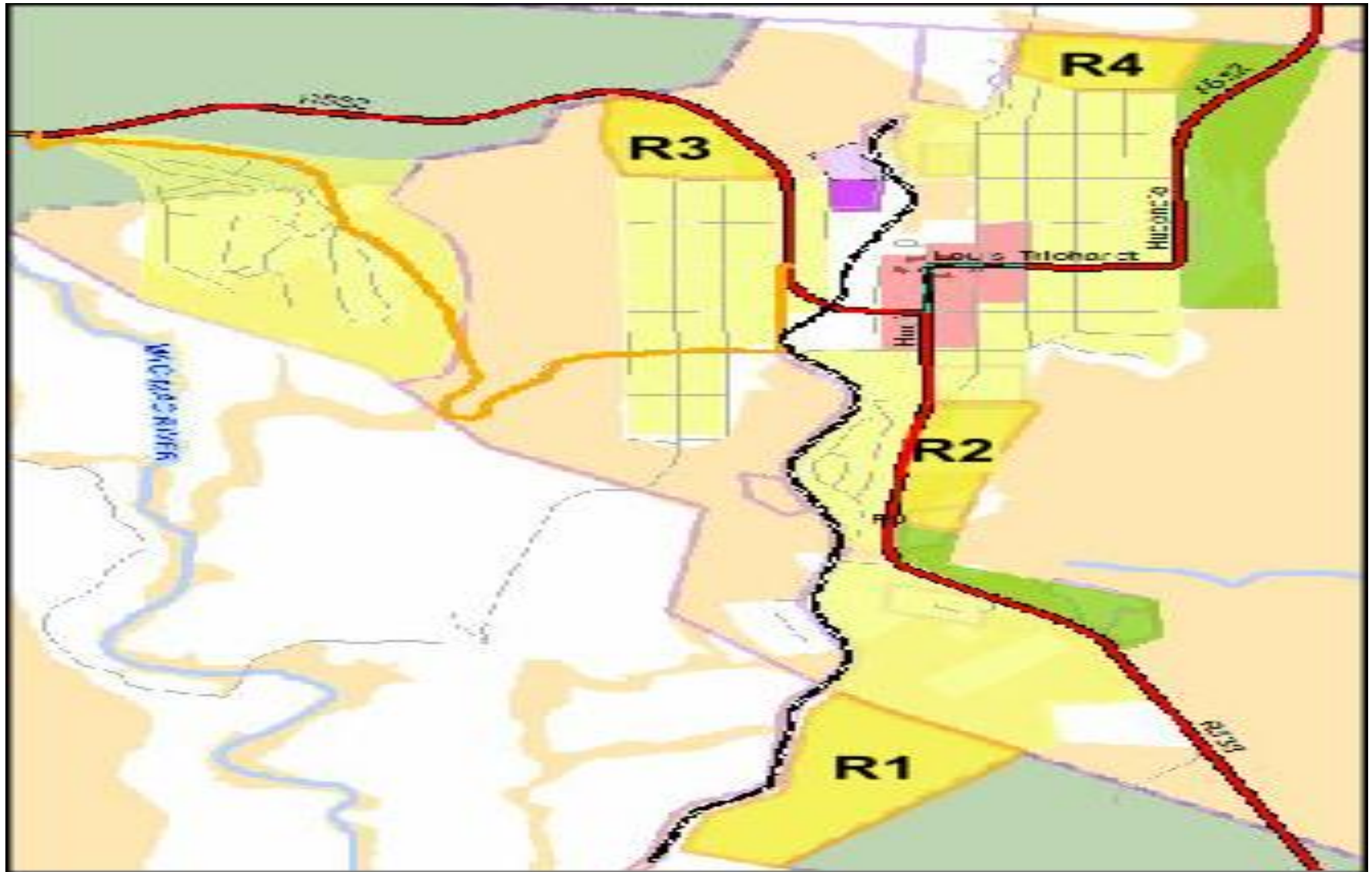
Below is the table interpreting the map above on the future developments.

Table 10: 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
<i>Area R1</i>	48,04	33,63	15u/ha	504
<i>Area R2</i>	31,53	22,07	30u/ha	662
<i>Area R3</i>	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



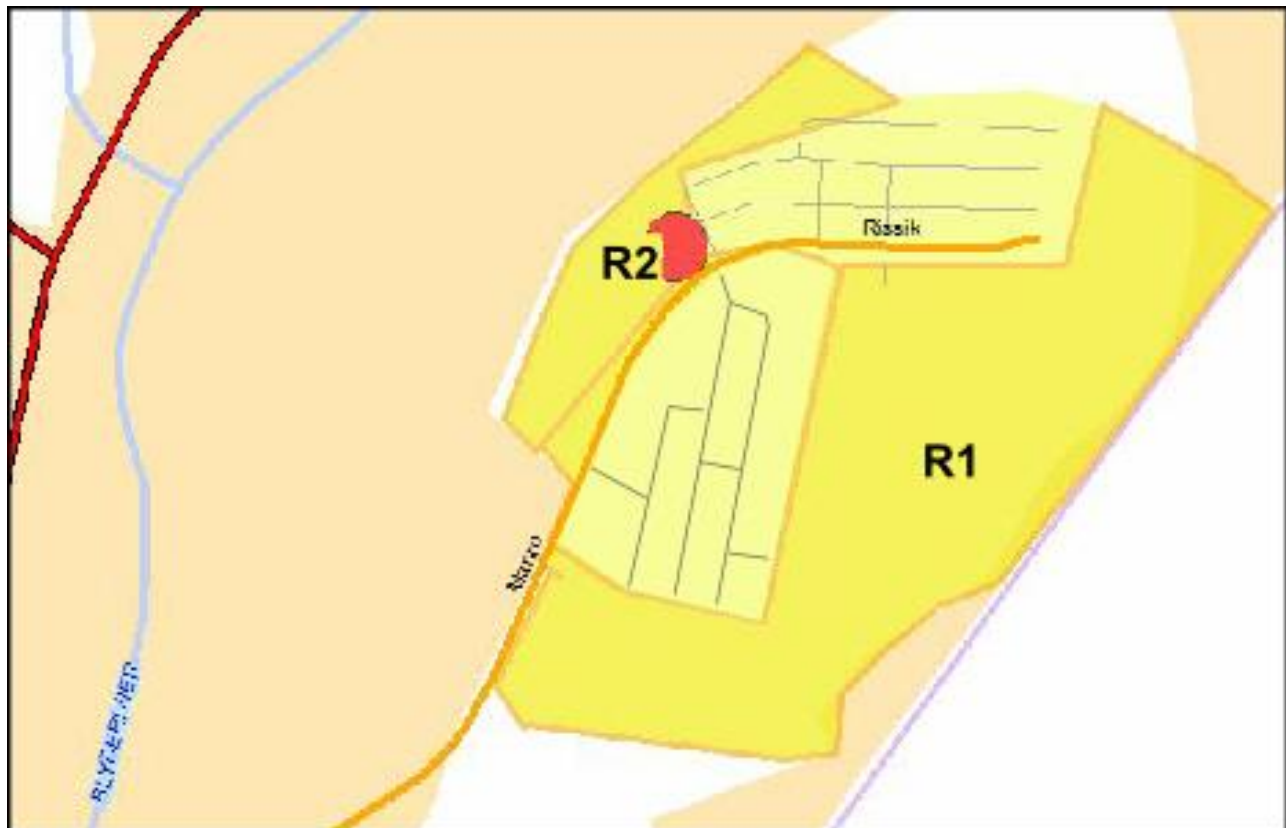
Below is the table interpreting the map above on the future developments.

Table 11: 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 12: 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
<i>Area R1</i>	<i>11,73</i>		<i>8,21</i>	<i>30 u/ha</i>	<i>246</i>
<i>Area R2</i>	<i>2,23</i>		<i>1,56</i>	<i>30 u/ha</i>	<i>47</i>

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.

Northern Areas

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

Map 08: Northern Areas Future Development Area

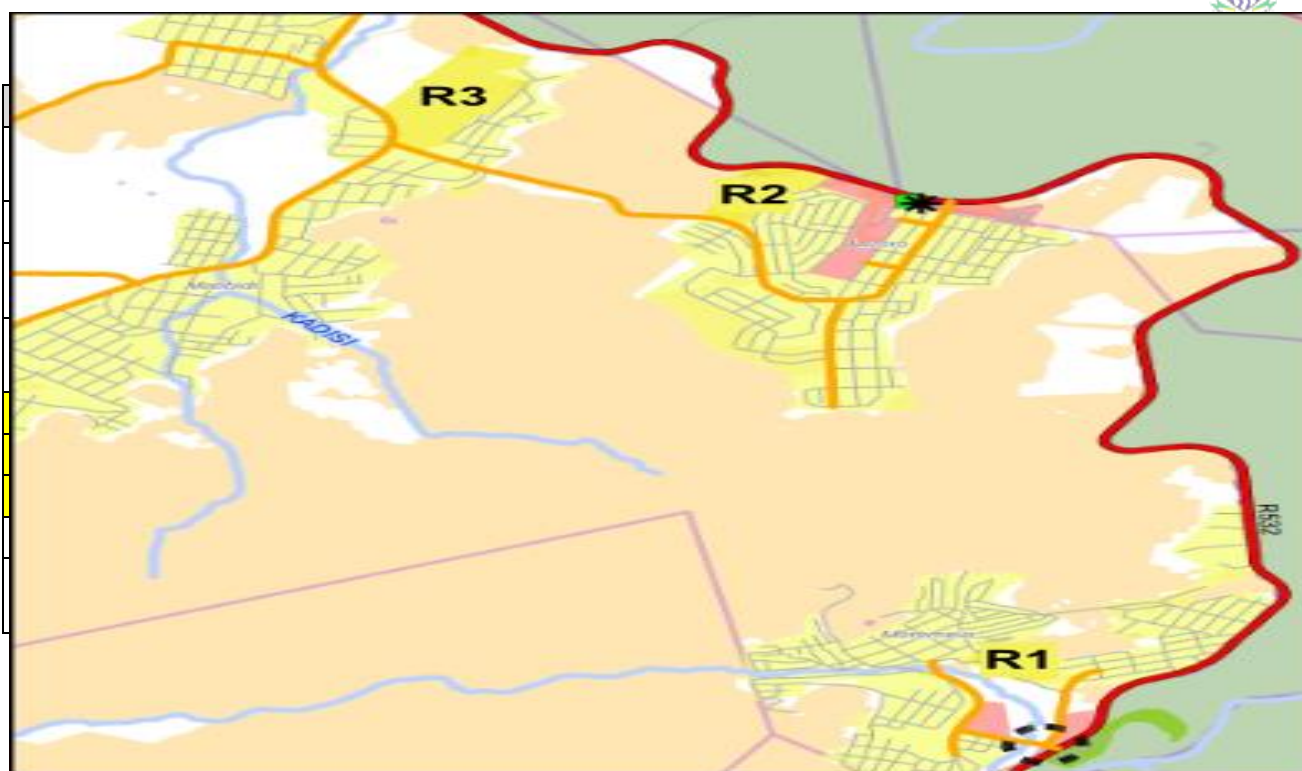


Table 13: Envisaged Housing Development Units (Northern Areas)

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.

Infrastructure Demands to meet the proposed developments are summarised in tables below

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.

Table 14: Estimated Water Demand for Housing Development in Lydenburg

Lydenburg / Mashishing						
Area	Land Area (ha)	Area	Number of Units	Average Density	Water Demand (l/d)	Sanitation Flow (l/d)
New Mixed Use	313351,4				141008146	
<i>Residential Extensions (new)</i>	<i>1371,75</i>		<i>28540</i>		<i>17123767</i>	<i>14269806</i>
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 15: Estimated Water and Sanitation Demand for Housing Development in Sabie/Simile

Sabie/Simile						
Area	Land (ha)	Area	Number of Units	Average Density	Water Demand (l/d)	Sanitation Flow (l/d)
<i>Residential Extensions (new)</i>	<i>111,73</i>		<i>1456</i>		<i>937445</i>	<i>781204</i>
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 16: Estimated Water Demand for Housing Development in Graskop

Graskop						
Area	Land (ha)	Area	Number of Units	Average Density	Water Demand (l/d)	Sanitation Flow (l/d)
<i>Residential Extensions (new)</i>	<i>40,44</i>		<i>1010</i>		<i>606019</i>	<i>505016</i>
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 17: Estimated Water Demand for Housing Development in Pilgrim's Rest

Pilgrim's Rest						
Area	Land (ha)	Area	Number of Units	Average Density	Water Demand (l/d)	Sanitation Flow (l/d)
<i>Residential Extensions (new)</i>	<i>13,16</i>		<i>293</i>		<i>175947,16</i>	<i>146623</i>
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 18: Estimated Water Demand for Housing Development in Northern Areas

Moremela, Leroro, Matibidi						
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Area	Land Area (ha)	Number of Units	Average Density	Water Demand (l/d)	Sanitation Flow (l/d)
<i>Residential Extensions (new)</i>	<i>68,29</i>	<i>1366</i>		<i>819533</i>	<i>682944</i>
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

Table 3: 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 traffic flows.

Current Projects

- Township Establishments
 - Through the provincial Department of Human Settlements, Thaba Chweu is currently busy with ***Township establishment and Formalization of the Farm Grootfontein (Polar Park informal settlement)*** however there were challenges with acquiring a portion of land owned by York timbers. The department facilitated the land acquisition with the assistance of CAPSTAN and it was finalised and as it stands the portion of land has been purchased. The Township establishment application has been approved and other processes are still underway. It is envisaged to be completed by the 31st of July 2021.
- Formalization in Sabie
 - Service provider was appointed in 2016 for 400 units and studies which need to be conducted as part of the township establishment are underway and an application (rezoning, street closure, park closure and subdivision) was approved by council. An approved SG diagram was issued by the surveyor general. There is a challenge with the number households in the area which is about 1000; however York Timbers is in the process of assisting with the outstanding amount to finish the project. Whilst waiting for York to assist, TCLM appointed a service provider for Area 3 and 4 and the application was submitted and deliberated in the Municipal Planning Tribunal (MPT) and it will be finalised.
- Pilgrim's Rest (Newtown) township establishment/formalization

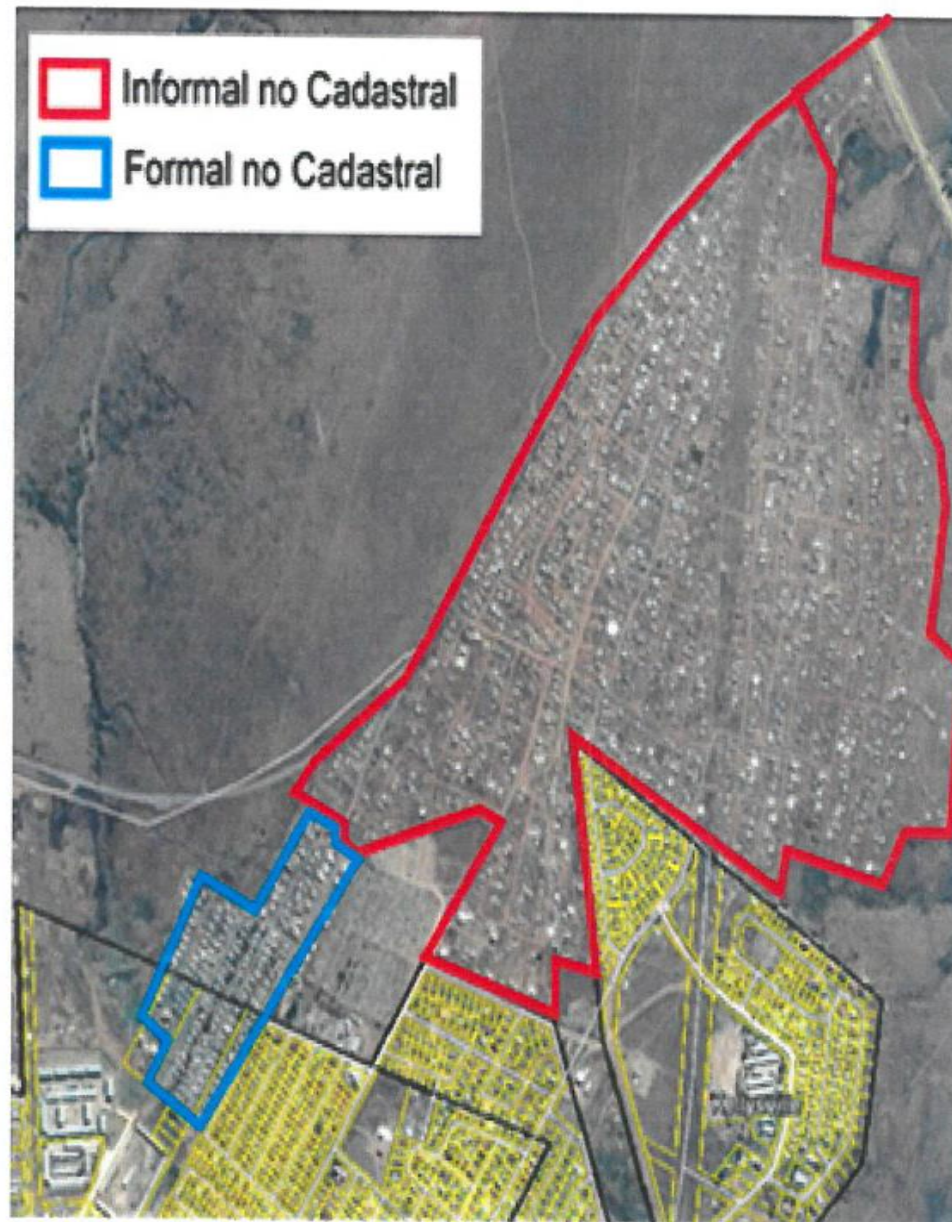


- Service provider was appointed to conduct all the necessary study to conclude on the level of development to be brought into the pilgrim's Rest precinct. A socio-economic study was conducted on the area and it was discovered that the occupants of the area are willing to relocate as the area is dolomitic and not suitable for habitation. The process of land acquisition has commenced and the department of Human Settlement is overseeing the process on the areas that have been.
- Leroro Township correction
 - This project (Leroro township establishment) is semi complete and has been prioritised for correction and completion in the future years. The correction relates to the services rendered which overrides the layout plan which was never concluded.
- Mashishing Formalisation
 - Formalisation of Mashishing Informal Settlements mainly Manjenje, Marikana, Nkandla managed to be prioritised by the Department of Human Settlements and the formalisation/township Establishment processes are well underway the informal settlements mentioned above after final approval will be recognised as Mashishing Extension 9 (Manjenje and Marikana), Mashishing Extension 10 (Riverside Informal Settlement) and Lydenburg Extension 110 (Nkandla Informal Settlement). All these are underway and will be completed in due course.
 - This project is funded in partnership with the provincial Department Human Settlement. Which has since started to formalise Marikana and Manjenje Informal settlements and the process is unfolding properly. Socio Economic studies have been conducted in the areas and the land development applications have also been submitted to TCLM and have since been approved. The only outstanding activities which need to be concluded in this process are obtaining the relevant environmental authorisation, pegging and obtaining the general plan from the surveyor general.

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 future growth 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 will include a comprehensive analysis of all road networks in the municipality. This assessment includes roads outside the municipal functions and jurisdiction i.e provincial, national and SANRAL.

- a. 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 19: Road Condition Analysis in Lydenburg (Areas in need of new roads)

New Roads/street					
Mashishing Township	Indian Centre Ext 06	Lydenburg Town			Total (All)
992m (<i>refer to the map</i>)	952m (<i>refer to the map</i>)	154m	15	4	part of port giter st
375m (<i>refer to the map</i>)	1080m (<i>refer to the map</i>)	193m	19	3	part of joubert st
336m (<i>refer to the map</i>)		502m	50	2	river st
406m (<i>refer to the map</i>)		117m	11	7	brug st
654m (<i>refer to the map</i>)					
636m (<i>refer to the map</i>)					
429m (<i>refer to the map</i>)					
3.828km	2.032km	966 m			6.826km

Source: TCLM Technical Report 2016/17

Table 20: 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	564m	Fith (5th) st	920m	
Burhmann st	1.8km			
Kerk st	1.3km			
Lange st	985m			
Kantoor st	1.2km			
Viljoen st (<i>Part 1</i>)	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 & the flats*	80m			
Chris Lombard st	310m			
Lombard st	758m			
Schoeman st	758m			
Viljoen st (<i>Part 2</i>)	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

Table 21: Road Condition Analysis in Lydenburg (Areas in need of road re-construction)

Re-construction				
Mashishing Township		Lydenburg Town		Total (All)
Voortrekker st (Mashishing Road)	2.04km	De Clerq st	500m	
Ext 06 (<i>Part 1</i>)	947m	Potgiter st	1.14km	
Ext 06 (<i>Part 2</i>)	344m	De Villiers st	522m	
Total	3.331km	Total	2.162km	5.493km

Source: TCLM Technical Report 2016/17

Table 22: Road Condition Analysis in Lydenburg (Areas in need of pothole patching)

Patching of Potholes



Mashsishing Township		Lydenburg Town		Total (All)
Mashsishing*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 23: 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 24: 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	573m	1.593km

Source: TCLM Technical Report 2016/17

Table 25: Road Condition Analysis in Sabie (Areas in need of pothole patching)

Patching of Potholes						Total (All)
Harmony Hill		Sabie Town		Simile		
Nelson st	685m	Lea st	597m	Hlokohloko st	114m	
Nolens st	406m	Kerk Ave	386m			
Patric Cres st	460m	Maliveld st	392m			
		Third (3rd) Ave	197m			
		Fisrt (1st) Ave	120m			
		Potgietr st	195m			



		Fourth (4th) st	104m			
		Second (2nd)	106m			
		Nelson st	396m			
		Dwars st	70m			
		Andrew st	431m			
		Old Lydenburg rd	7.8km			
Total	1.551k m	Total	10.794km		114m	12.459km

Source: TCLM Technical Report 2016/17

Table 26: 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 27: 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 28: 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 (<i>refer to map</i>)	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

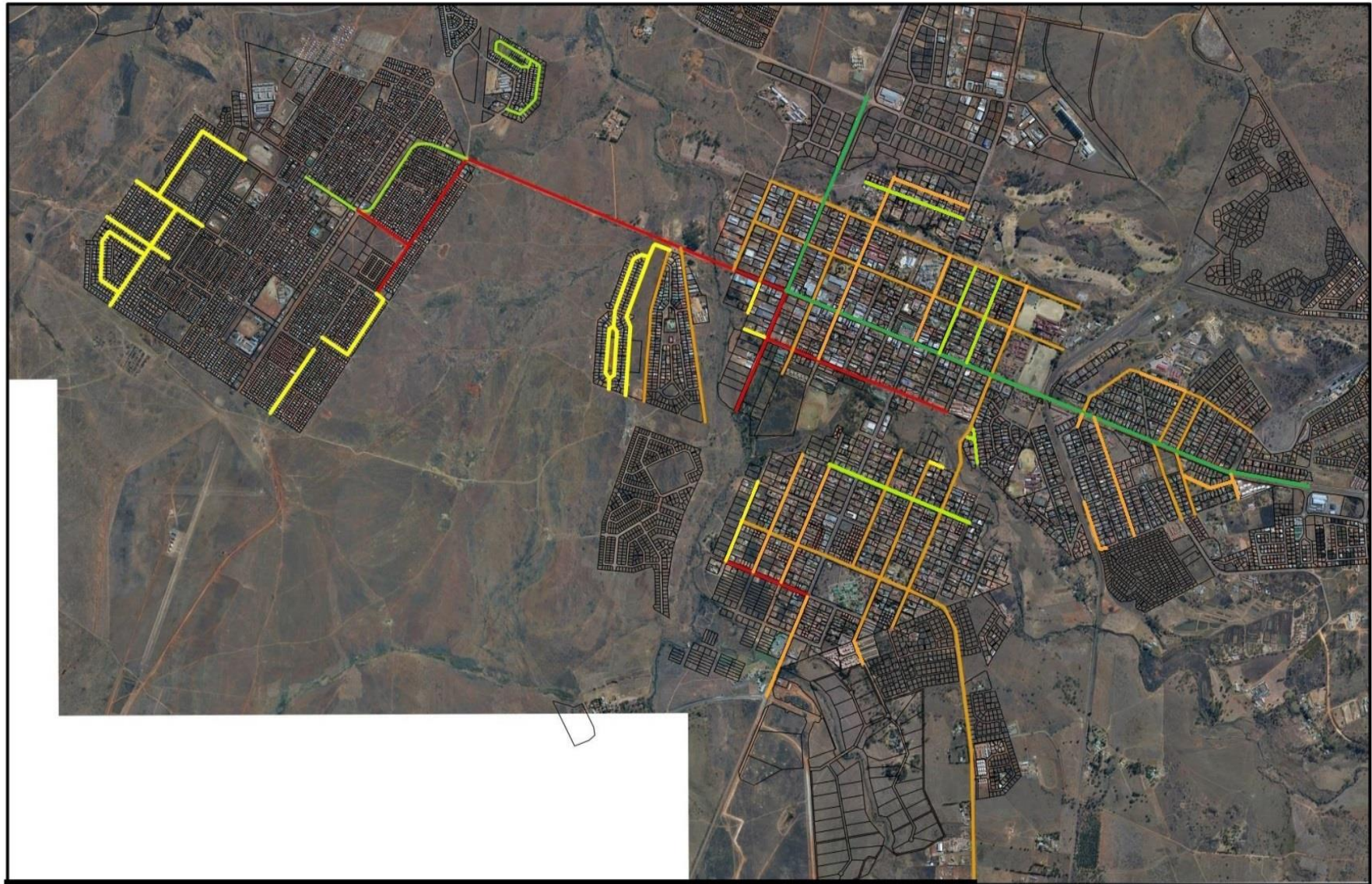
Table 29: Road Condition Analysis in Graskop (Areas in need of road re-construction)



Re-construction		
Graskop Town		Total (All)
President st	946m	
Leibenitz st	422m	
Richardsson st	216m	
Total	1.584km	1.584km

Source: TCLM Technical Report 2016/17

Map 10: Lydenburg/Mashishing Road Condition Analysis



Priority Needs

- Refurbishment
- New roads/streets
- Patching
- Reconstruction

Priority Roads in Mashishing/Lydenburg

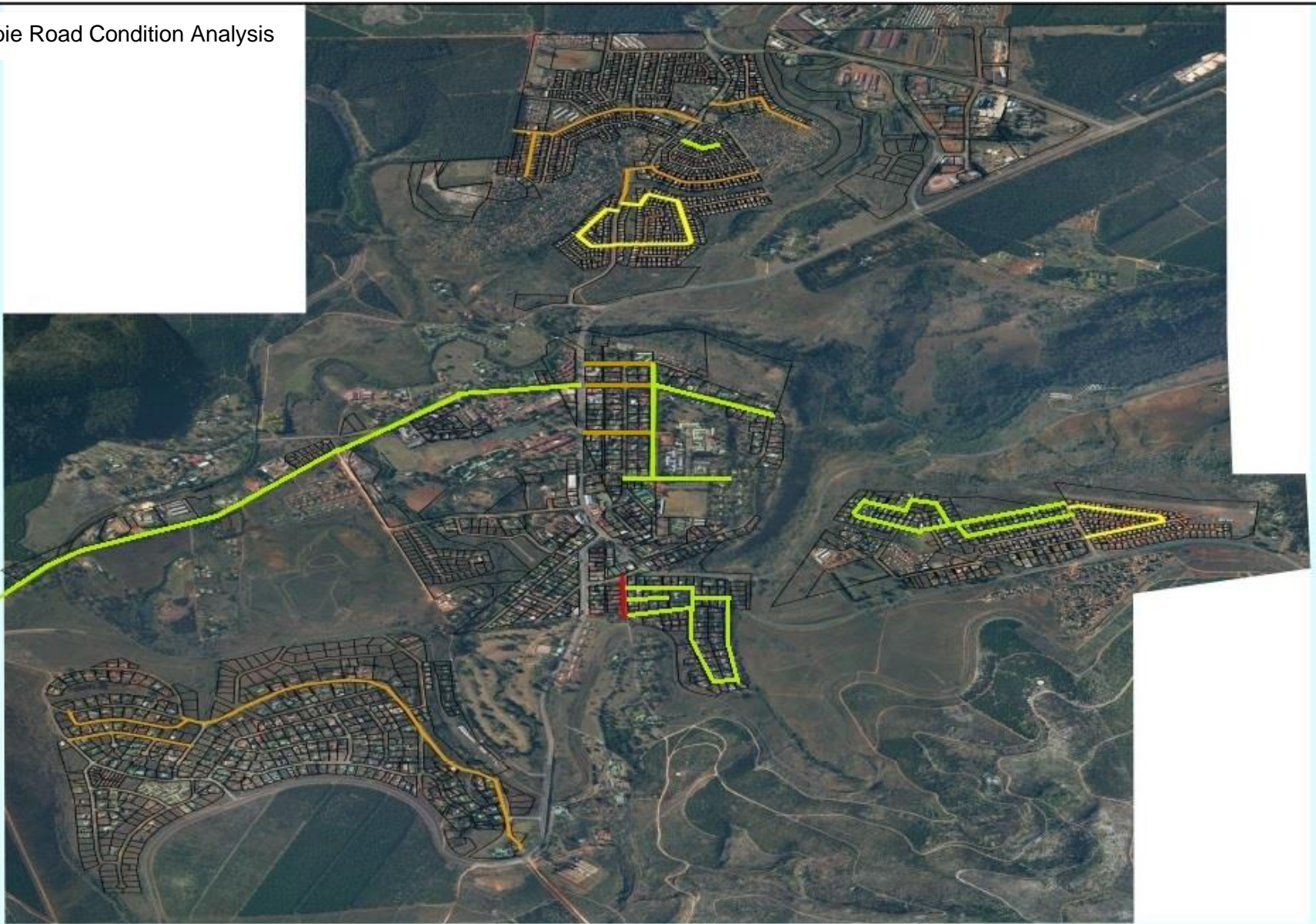
0 0.125 0.25 0.5 0.75 1
Miles



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

SABIE ROADS STATUS MAP

Map 11: Sabie Road Condition Analysis



Priority Needs

-  Refurbishment
-  New roads/streets
-  Patching
-  Reconstruction

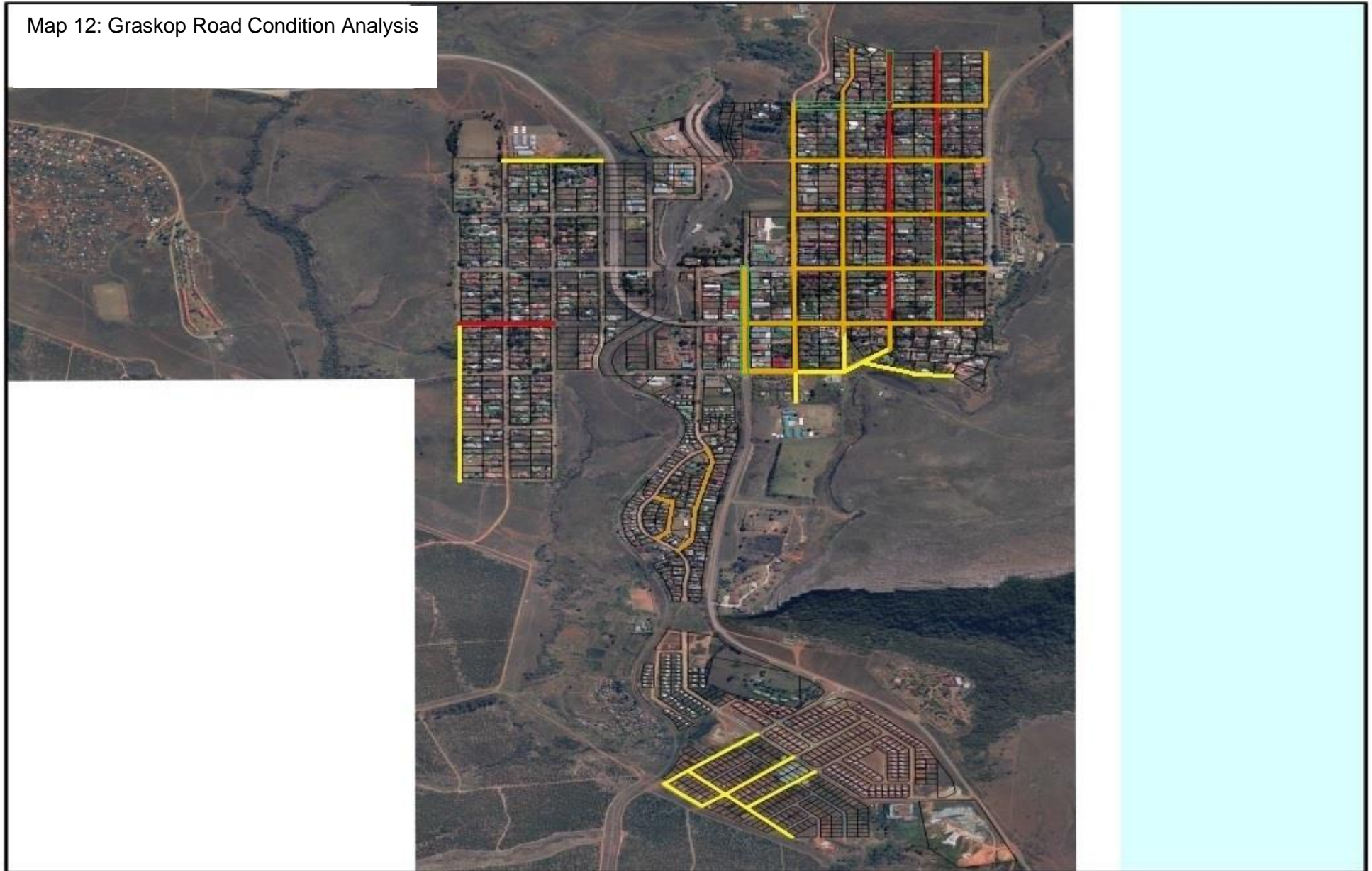
Priority Roads in Sabie

0 0.050.1 0.2 0.3 0.4
Miles

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

GRASKOP ROADS STATUS MAP

Map 12: Graskop Road Condition Analysis



Priority Needs

-  Restored
-  Refurbishment
-  New roads/streets
-  Patching
-  Reconstruction

Priority Roads in Graskop

0 0.05 0.1 0.2 0.3 0.4 Miles

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

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.

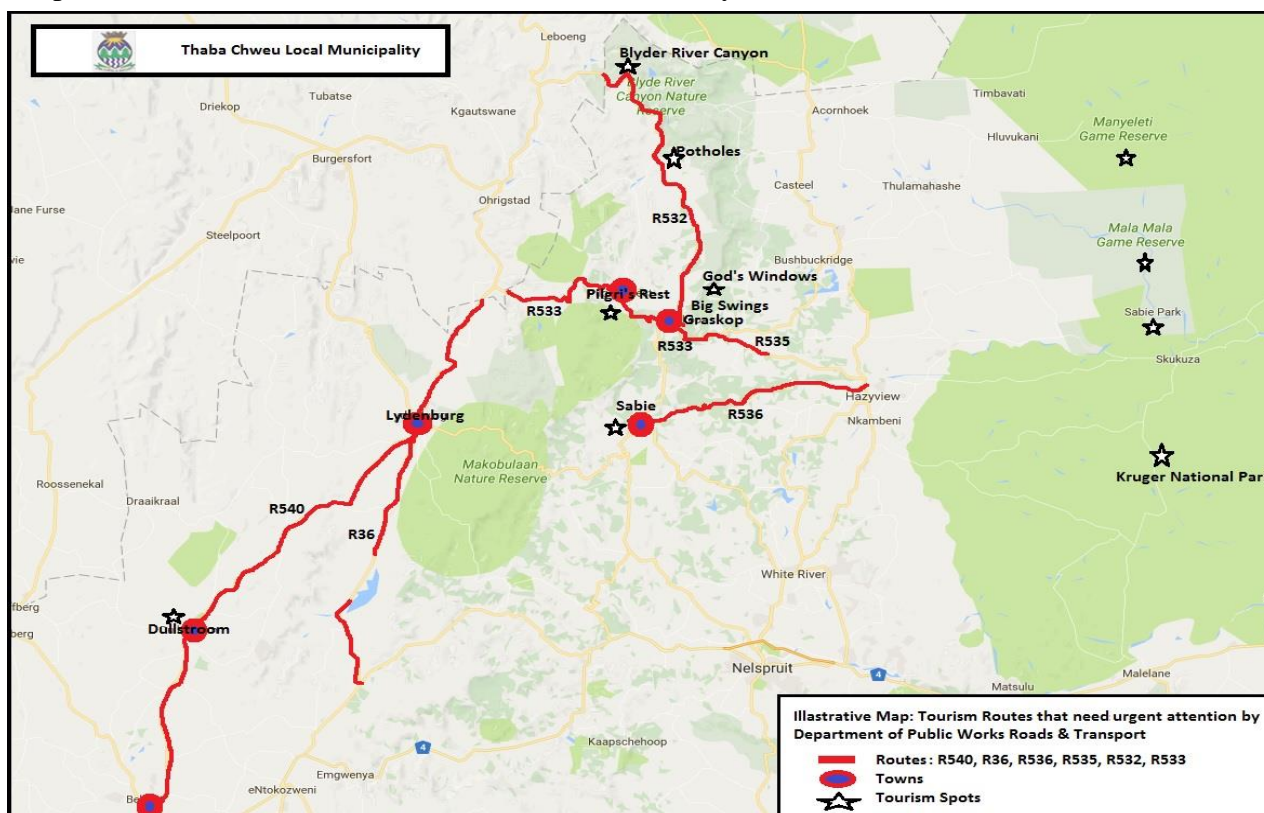
Table 30: Provincial and National Route Condition Analysis

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 lockdown

Map 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.

Table 31: Electricity Demand Analysis

Ward No.	Type of service required	Total Number of HH & Businesses in need of service	Type of infrastructure (3-5 years)	Priority Areas
01, 02 & 03, 5, 12 & 14	Construction of Duma 132/22Kv Substation	New Development	New built (additional capacity)	Mashishing/Lydenburg

Source: TCLM Technical Report 2016/17

(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 32: Electricity Backlog in Priority Areas

Ward No.	Type of service required	Total Number of HH & Businesses in need of service	Type of infrastructure (3-5 years)	Priority Areas
04	Electrification of households	573	New built (access to electricity)	Belskop, Langdraai, Doornhoek, Goedeheop, Coromandel, Bultkop, Uitwakfontein.
05	Electrification of households	921	New built (access to electricity)	Draaikraal, kiwi, Rooikrans and 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 Darksgully, Brownshill, Spekboom, Buffelsvlei.	Newtown, Carmine, Ohrigstad dam, Boomplaas,
	Total	3244			

Source: TCLM Technical Report 2016/17

(c) Maintenance

Table 33: Electricity Maintenance Backlog in Priority Areas

Ward No	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 Harmony hill
10	Preventative Maintenance	All households	Switchgears, Transformers and Overhead lines (LV&MV)	Graskop, Graskop Ext 5 and 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 34: Electricity Backlog in TCLM

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

Source: Statssa 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 infrastructure and water source point of view. The bulk water storage has been upgraded with additional steel reservoir for emergency supply only. The Department of Water and Sanitation is currently replacing old valves to combat current 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.

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 projects in 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 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 to a 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 curb the problem.

3. 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, the outcome of the allocation review of the **water use license** is much awaited as this will bring



much needed relief to provide much needed support to the borehole system that can hardly cope. There is about seven million mega liters flowing in these areas on a daily basis. The demand in these areas is about 1 million mega liters and we are of a view that sustainable water supply in these areas can be achieved. A full scheme will be needed (catchment, water bulk line, water treatment plant and reservoirs) to resolve the current water challenges. The current reservoirs and reticulation lines can be refurbished. We have in the previous financial year (2017/18) with the help of EDM provided borehole augmentation projects to curb the problem. However, the Municipality needs intervention from the political sphere of Government to assist with the issuing of the Water license in the Northern areas.

4. 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 Booyendaal) through Social Labour Plans are continuously assisting council with maintenance and drilling of boreholes in the farm areas to address the backlogs experienced.

5. Coromandel

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

Facts and Figures on water access and source

Water access by HH

Table 35: Water Access Backlog in TCLM

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

Source: Statssa 2016

Water Access by source

Table 36: 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

E. 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. In Graskop we have completed a pump to curb the strain of sewer system.

Table 37: 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
10	Sewer	450	Sewer Substation Construction	Graskop

Source: Statssa 2016

Facts and Figures on Sanitation Access

Table 38: 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 39: 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



Mashishing Park



Kelly's Ville Park



Coromandel Park



Gustav Kliengbill Park





THABA CHWEU PARKS MAP





B. Environment and Servitude

Table 40: 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

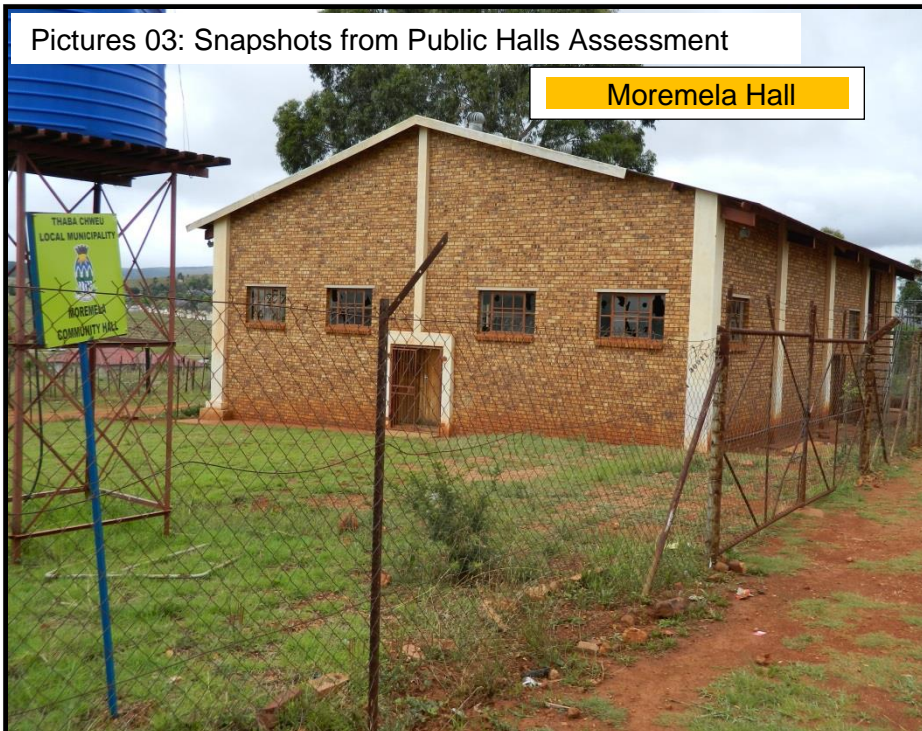
Table 41: Public Halls Condition Assessment in TCLM

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

Source: TCLM Technical Report 2016/17

Pictures 03: Snapshots from Public Halls Assessment

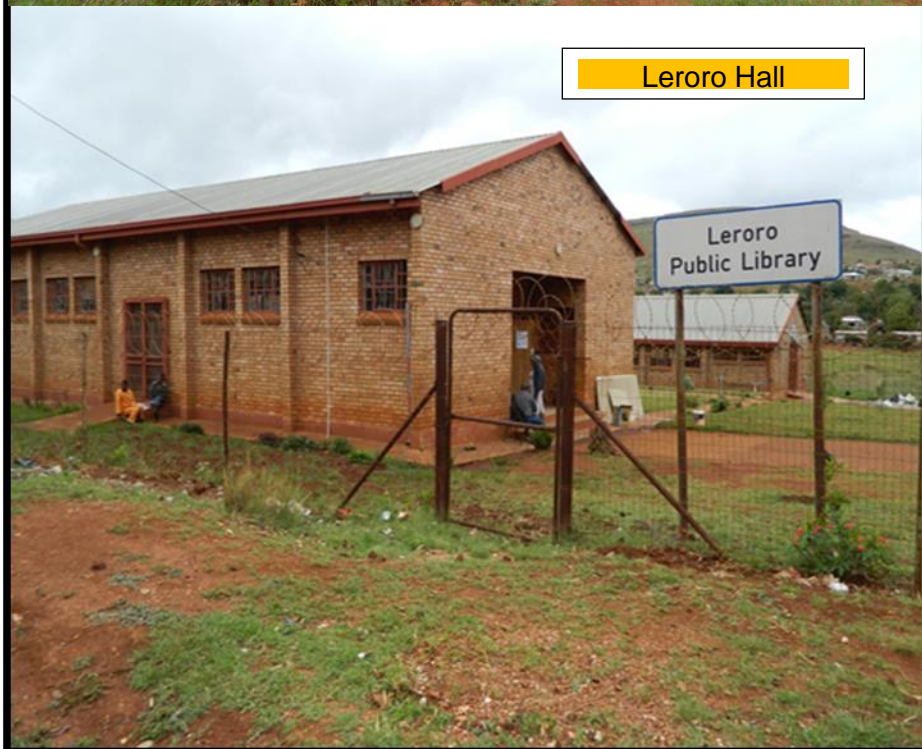
Moremela Hall



Harmony Hill



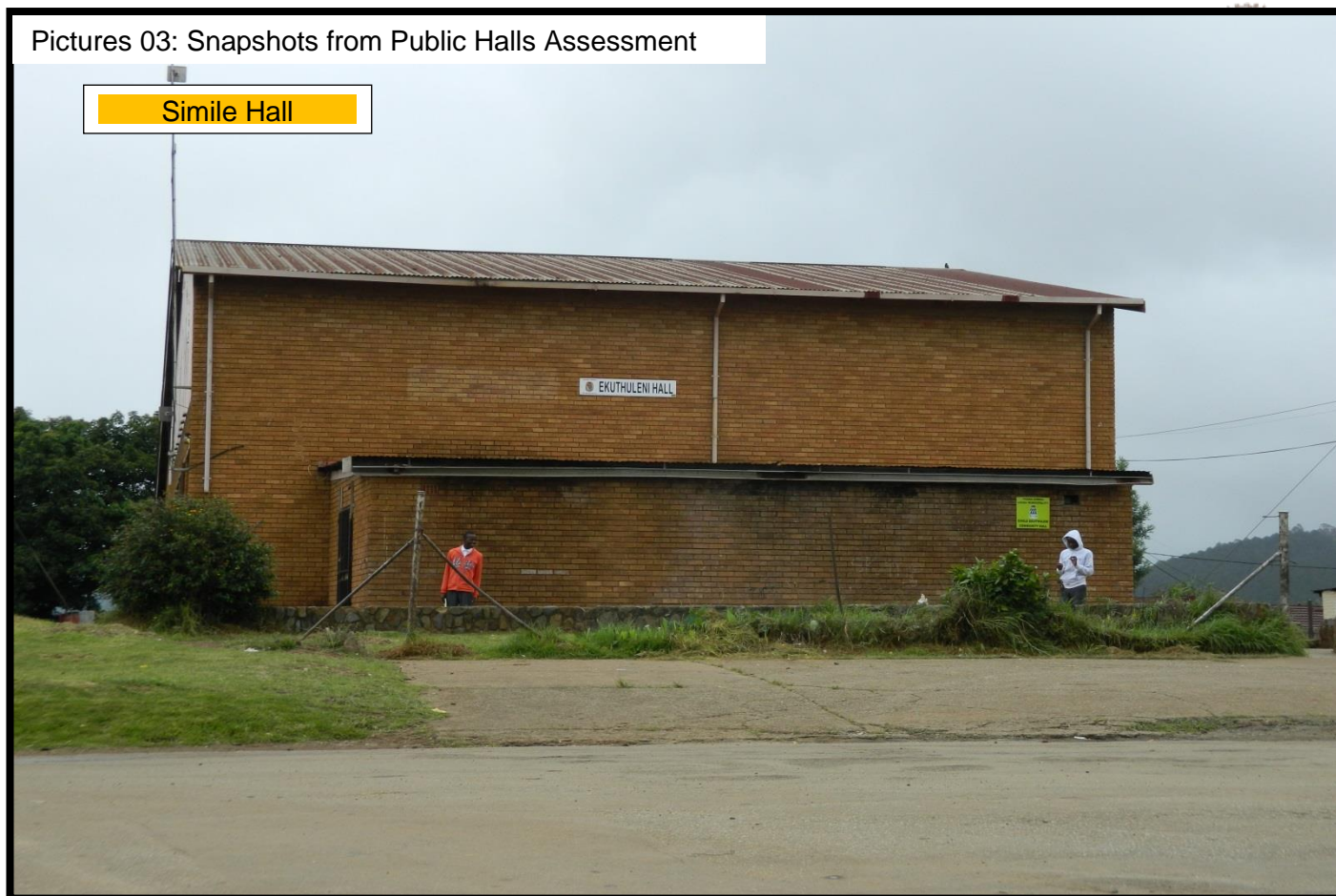
Leroro Hall



Mashishing Hall



Simile Hall



D. Stadiums & Recreational Halls

Table 42: Public Recreational Facilities Condition Assessment in TCLM

Ward Affected	No. Stadiums/ Recreational Halls	Name	Service type needed	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 phase completed 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







E. Taxi Rank

Table 43: Public Taxi Rank Condition Assessment in TCLM

Ward Affected	Number of Taxi Rank	Service type needed	Current Management	Priority Service for the 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 Taxi Rank	No Management	Construction of toilets and hawker stalls.
Total		06		

Source: TCLM Technical Report 2016/17

F. Public Cemeteries

Table 44: 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	No toilets, Water & Electricity in all



		e	Policy	graveyards
08	7	Maintenanc e	Internal Policy	All are fenced except Brakeng and there is need for Toilets, water & electricity

Source: TCLM Technical Report 2016/17



Matibidi/Mohlala



Coromandel



Lydenburg New Graveyard



Old Graveyard Lydenburg

Pictures 05: Snapshots from Cemeteries Assessment

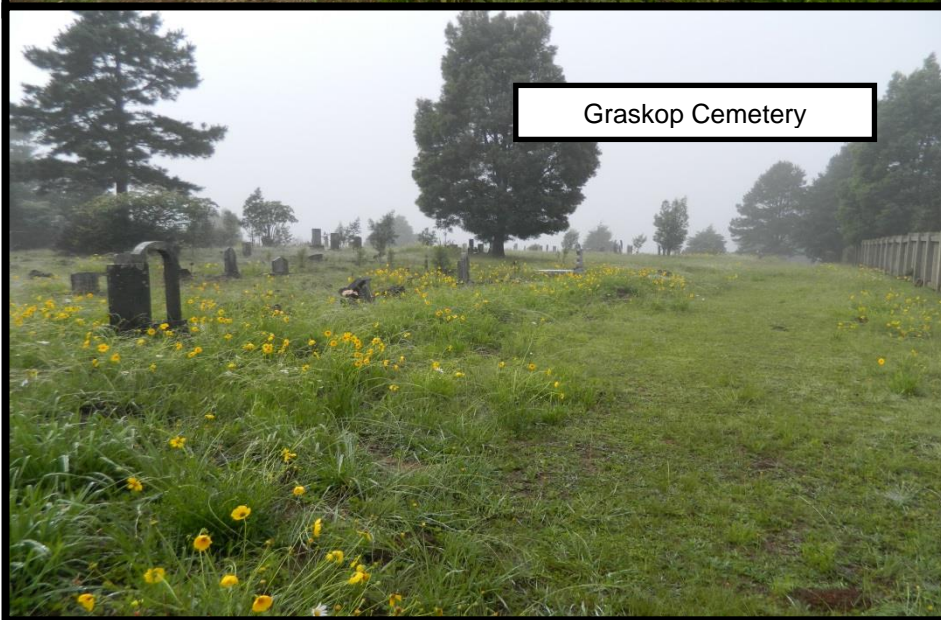
Sabie Cemetery



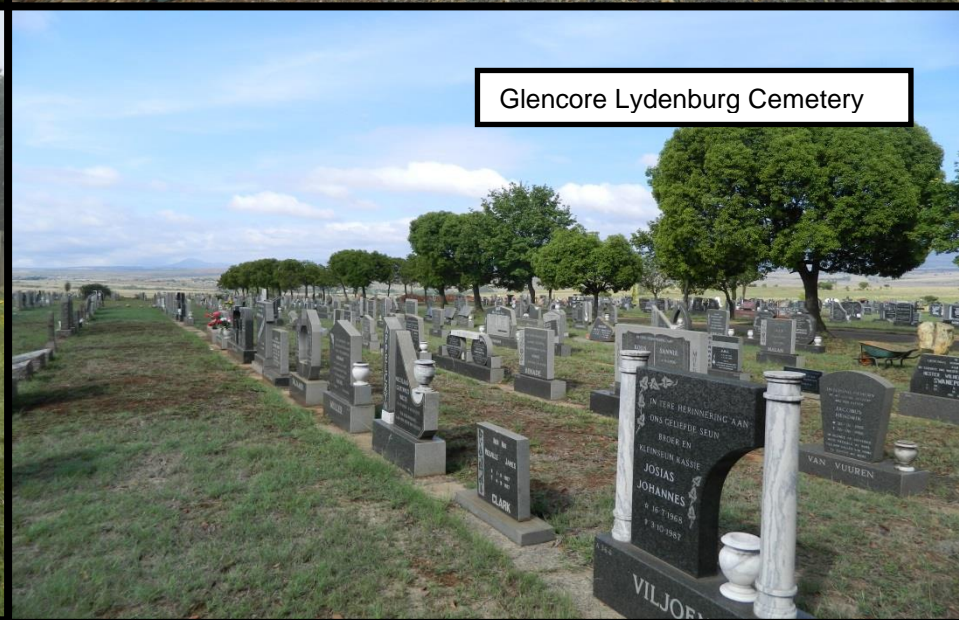
Mashishing Cemetery



Graskop Cemetery



Glencore Lydenburg Cemetery



G. Land Fill sites

Table 45: 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, approvals and 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	Sizo Primary School	Yes
04	Klikspuit/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
80 Page 13	Spekboom	Spekboom Primary School	Yes
	Pilgrims Rest	Pilgrims Rest City Secondary School	Yes



Ward	Area	Name of School	Status (Functional)
	Pilgrims Rest	Pilgrims Rest Primary School	Yes
14	Lydenburg	Laerskool Lydenburg	Yes

(ii) Health Services

Clinics

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

(iv) Other Social Services

Service Name	Area	Status (Functional)
Police Station	Lydenburg Sabie	Yes



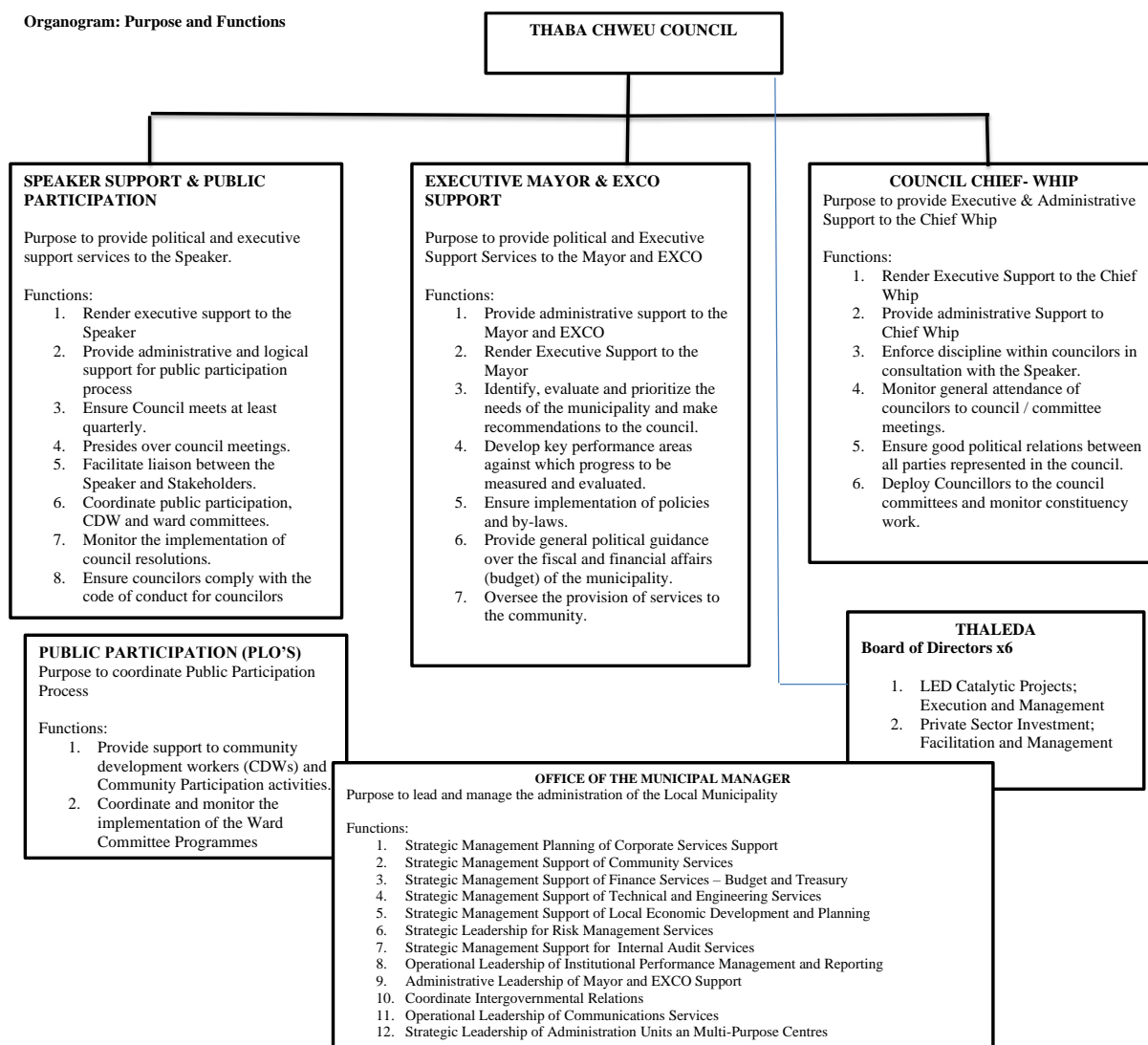
	Graskop Pilgrim's Rest Dientjie (near Moremela Village)	
Post Office	Lydenburg Sabie Graskop Pilgrim's Rest	Yes
Magistrate's Court	Mashishing Magistrate's Court (Lydenburg) Sabie Magistrate's Court Graskop Branch Court Pilgrim's Rest Periodical Court	Yes
Department of Home Affairs	Lydenburg Sabie (mobile unit – unconfirmed)	Yes
Department of Labour	Lydenburg Sabie	Yes
Department of Social Development	Lydenburg	
South African Social Security Agency (SASSA)	Lydenburg Graskop Matibidi	

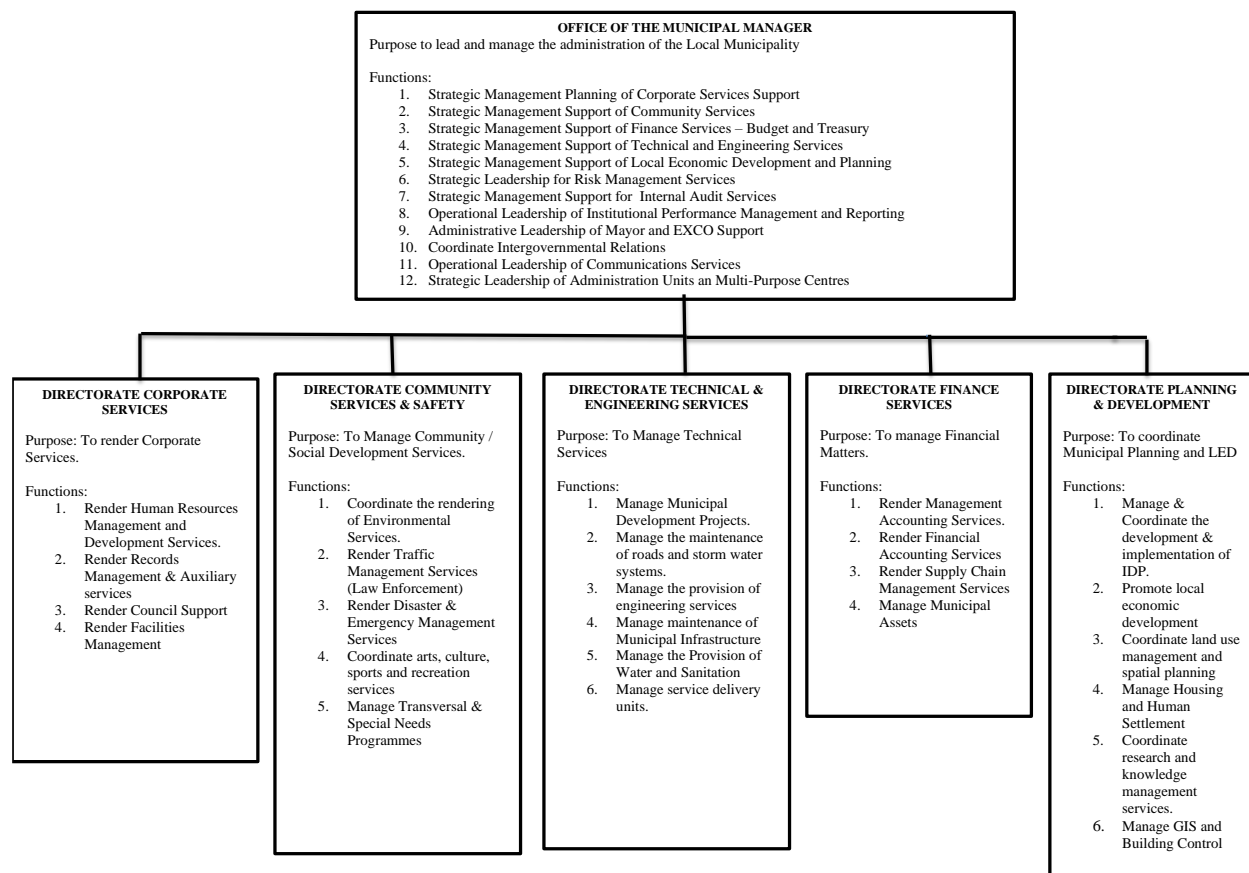
2.5.4 Institutional and Governance analysis

Draft Organogram of the Municipality to implement the IDP, the institution has a vacancy rate of 8 %. Below are the purpose & functions of the various units within the municipality.



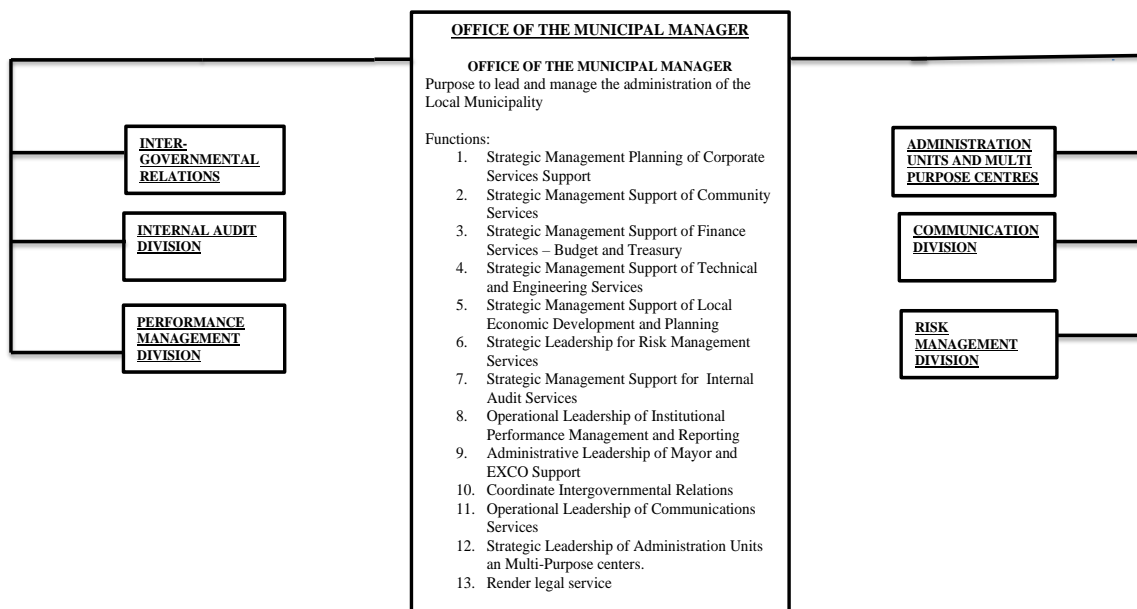
Organogram: Purpose and Functions

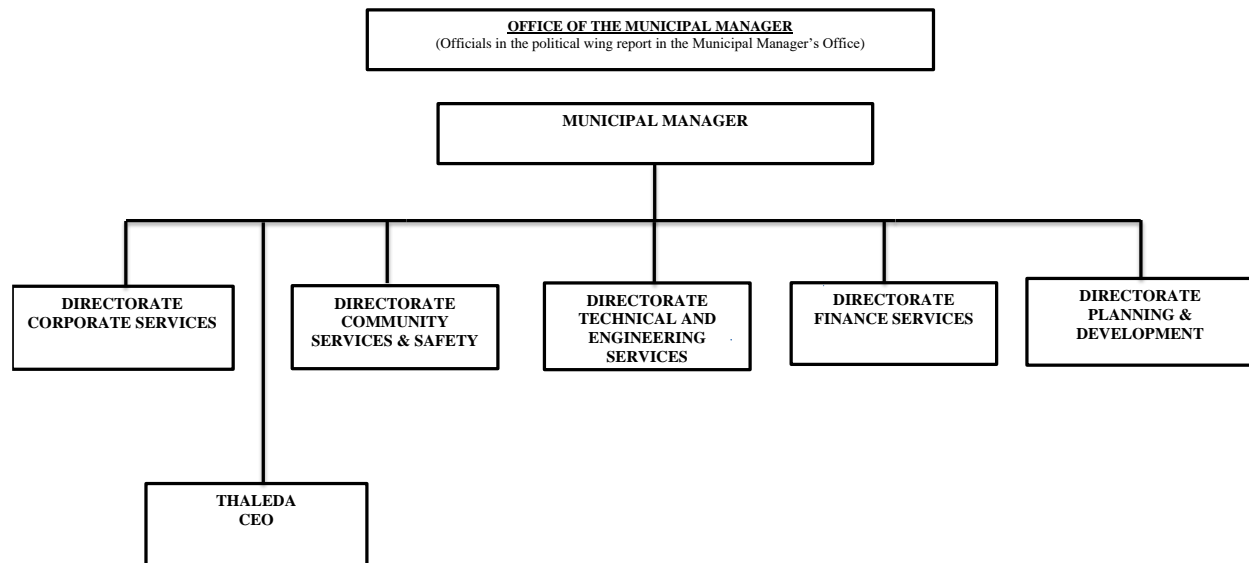




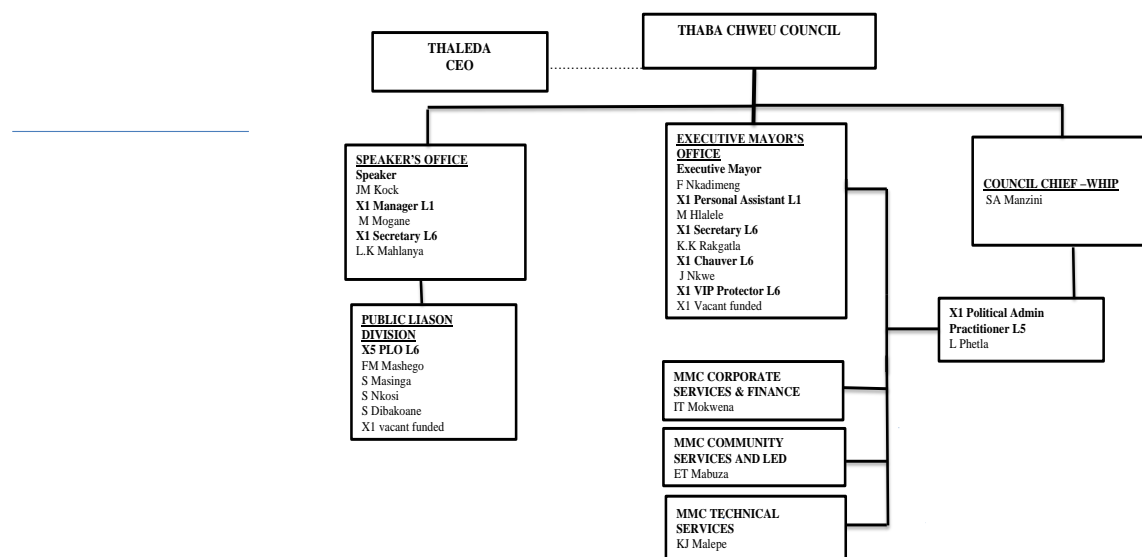
OFFICE OF THE MUNICIPAL MANAGER

STRATEGIC SUPPORT





Organogram for the new IDP.



A. Performance Management System (PMS) Application

PMS Policy Framework in place

Table 46: PMS Assessment in TCLM

Individual PMS	Application	Status of performance agreements
None	No	No one signs
Organizational	Application	Status of performance



PMS		agreements
All Directors	Yes (Section 56/7or Senior Managers have Performance 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.

B. Delegation of powers

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

C. 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: 47. 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 Councilors 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
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	Community Services
Cemeteries	Yes	Yes	Community Services
HIV/AIDS Strategy	Yes	Yes	Community Services
Integrated Waste Management Plan	Yes	Yes	Community Services
Libraries	Yes	Yes	Community Services
Museum & Game Reserve	Yes	Yes	Community Services
Pauper Funerals	Yes	Yes	Community Services
Public Health	Yes	Yes	Community Services
Public Open Spaces	Yes	Yes	Community Services
Public Participation Strategy	Yes	Yes	Community Services
Recreation and Sports Development	Yes	Yes	Community Services
Rental of Halls	Yes	Yes	Community Services

D. By-Laws

Table 48: 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Adopted: Administrator's Notice No. 933 of 1981. 	Community Services
Cemetery By-laws	<ul style="list-style-type: none"> • Adopted: Local Authorities Notice No. 2110 of 22 June 1994. 	Community Services
Bursary Loan Fund By-laws	<ul style="list-style-type: none"> • Adopted: Administrator's Notice No. 163 of 11 February 1981. 	Corporate Services (HR)
Irrigation Water By-laws	<ul style="list-style-type: none"> • Adopted: Administrator's Notice No. 858 of 13 August 1969. 	Technical Services
Standard By-laws regulating the Safeguarding of Swimming pools and Excavations.	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Adopted: Local Authorities Notice No. 5050 of 22 December of 1993. 	Technical Services
Standard By-laws relating to fire Brigade Services	<ul style="list-style-type: none"> • Original Promulgation: Administrator's Notice No. 1771 of 23 December 1981. 	Community Services
Standard Electricity By-laws	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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. 	Finance Department



	<ul style="list-style-type: none"> • 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. 	
Uniform Public Health By-laws and Regulations	<ul style="list-style-type: none"> • 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 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. 	Community Services
Standard By-laws Relating to Dogs	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 743 of 18 June 1976. • Adopted: Administrator`s Notice No. 94 of 23 January 1980. 	Community Services



business premises as contemplated in section 14(4) of the Licenses Ordinance , 1974	<ul style="list-style-type: none"> • Adopted: Administrator`s Notice No. 617 of 3 June 1981. 	
Standard By-laws Relating to Caf��s Restaurant`s and Eating House	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 1390 of 12 August 1983. 	Community Services
Standard Public Amenities By-laws	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 252 of 20 April 1938. 	Community Services
Parking Meter By-laws	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 1269 of 8 August 1973. • Amended: Administrator`s Notice No. 1387 of 27 October 1976. 	Community Services
Standard Drainage By-laws	<ul style="list-style-type: none"> • Original Promulgation: Administrator`s Notice No. 139078 of 5 January 1994. 	Technical Services
Refuse (Solid Wastes) and Sanitary By-laws	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> ▪ Original Promulgation: Administrator`s Notice No. 2 of 2 January 1929. 	Community Services
Control and Supervision of Hawkers	<ul style="list-style-type: none"> ▪ Original Promulgation: Administrator`s Notice No. 359 of 15 December 2000. 	Community Services
Standard Street and Miscellaneous By-laws	<ul style="list-style-type: none"> ▪ Original Promulgation: Administrator`s Notice No. 368 of 14 March 1993. 	Community Services
By-laws for the	<ul style="list-style-type: none"> ▪ Original Promulgation: Administrator`s Notice 	Community



Control of Temporary Advertisement and Pamphlets	<p>No. 1478 of 12 September 1973.</p> <ul style="list-style-type: none"> 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. 	Services
By-laws on Fixing fees for the issue of Certificates and Furnishing of Information	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Original Promulgation: Administrator's Notice No. 1606 of 1 November 1978. Amended: Administrator's Notice No. 1387 of 28 November 1979. 	Technical Services
Standard Food Handling By-laws	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Original Promulgation: Administrator's Notice 	Technical Services



	<p>No. 21 of 5 January 1977.</p> <ul style="list-style-type: none"> Adopted: Administrator's Notice No. 1092 of 10 August 1977. Amended: Administrator's Notice No. 1278 of 1 August 1984. 	
Grazing By-laws	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Original Promulgation: Administrator's Notice No. 1401 of 20 September 1978. 	Community Services
Swimming Bath By-laws	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Original Promulgation: Administrator's Notice No. 373 of 3 December 1999. 	Community Services
By-laws Regarding Preparation of Food at Registered Private Kitchens	<ul style="list-style-type: none"> Original Promulgation: Administrator's Notice No. 616 of 14 November 1934. 	Community Services
Thaba Chweu Spatial Planning and Land Use Management By-laws	<ul style="list-style-type: none"> Original Promulgation: Administrator's Notice No. 7 of 2016. 	LED & Planning
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
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2.6 Stakeholder Participation analysis

The community priority perceptions are sequenced in terms of what comes first according to what has been raised by the community.

Disclaimer: In this document Opex refers to short term issues & Capex refers to medium to long term issues.

2.6.1 Community based perception on priority needs

Table 49: 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 and Storm Water	Storm water drainage system	All streets in this ward		✓
	Expansion of streets	Grens street, Blio street, seventh street, Saal Street, Meester Street & Soccer street		✓
	Need for Speed humps	Nuwe Street Pos Str, Jock Laan Str, Meester Str, 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 main holes upgrade	Every manholes within peoples properties (e.g. Stand No 1077 meters street, stand 1031, Soccer Street and stand No. 1179 Saal Street.	✓	
	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	From stand No. 592 in Nuwe Street) Block Sigodiphola Section), Blio and		✓



	houses	Meester Streets (New stand, CMI Houses, 14 Houses)		
	Need for housing sites with 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		✓

Ward 02			Classification	
Priority Need	Problem Statement/Need	Location/ Affected areas	Opex	Capex
1. Roads and storm water	Need for storm water drainage system and culverts	Entire ward		✓
	Paving of streets and Walkways	Ext 08,07 & 06, Link Street,3rd Street (Cnr Onderwys Str towards Ext 8), Mashishing Ext 8 (Taxi Route),Thambo Street Bhambatha Str, Holomisa Str, Main Str, Shaka Str, Mukaba Str, Malope Str & Khayelisha Str. Siyabonga Str, , Chris Hani, Eight Str, Langer Str, Ext 108 (Taxi Route) and 110 (Taxi Route)		✓
	Need for an alternative Street	From Lydenburg Town to Mashishing Town, From Ext 8 to Maria Trost		✓
	Construction of New Streets	Mashishing Ext 6, 7 & 8, Lydenburg Ext 108 & 110		✓
	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 @Ext 6, 7, 8, 108 and 110		✓
	Signage and signs on speed humps	All streets with speed humps T-junctions and intersection		✓
	Expansion of streets	All street (Loop Str, Fountain Str, Dam Str, Lange Str, Link Str, Sadle Str, Blio Str and Part of Hoef Str)		✓
2. Water	Need for water supply	Ext 08 & 07, New RDPs Ext6, Nkandla Informal Settlement, Boxani, Riverside and Dunuza		✓
	Need for installation of new pipes and meters	Ext 08, Marikana Informal Settlement Informal Settlementa, Part of Dunuza & new RDPs @Ext 6 ,7,108 and 110	✓	
3. Sanitation	Need for fixing of the sewer blockage	New stand, Rock Ville, Dunuza, Cross Road, Ext 06, 7,8,108 and 110	✓	
	Need for sewer connection	Ext 07 & 06, 08,108 and 110	✓	
4.Electricity	Need for High Mast Light/Apollo	Ext 06,07,08,108,110 and Rockvile	✓	
	Problem of Power cut (Upgrading of electricity transformers)	Entire ward	✓	
	Need for household connection	Ext 07,08,108 and 110 (Boxani)		✓
5.Land	Need for sites for residential development	06,07,08,108 and 110 (Need for developed sites to be allocated/sold)		✓
	Need for sites for agricultural development/farming and business site	Ext 06,07,08,108 and 110		✓
6.Human Settlement	Need for tittle deeds	Entire Ward		✓
	Need for fully serviced sites for residential development	Entire Ward		✓
	Need for RDP houses	Entire ward		✓
	Need for rectification of wrongly allocated RDPs	Ext 07,08		✓
7.Waste management	Need for cleaning of illegal dumping sites	Ext 07, Cross road, Rock Ville, Ext 08, (Dunuza), Cross-Roads, Hostel	✓	
	Waste collection	Ext 08 (Dunuza & Rock Ville)	✓	
	Need waste dumping container at corner roads	Entire wards	✓	
8. Mashishing CRU, Old Hostel & CMI Hostel	Maintenance of water pipes and electricity needed	OLD AND CMI Hostels	✓	
	People who stay illegally in hostel must be removed	CRU, OLD AND CMI Hostels	✓	
	Enforce occupants (< R3500 earners)	CRU, OLD AND CMI Hostels	✓	
9. Education	Need for a Primary & Secondary School	Mashishing Ext 08 & Lydenburg Ext 108		✓
	Need for Crèche	Ext 07,08,108 and 110		✓



10.Public Facilities	Fencing of Graveyard & designated parking	Mashishing Ext 08		✓
	Refurbishment of Mashishing Recreational Centre	Mashishing		✓
	Need for park, sports center, play ground and shopping complex	Entire Ward		✓
11.Jobs Opportunity	Need information for job opportunities and youth empowerment	Entire ward	✓	

Ward 03			Classification	
Priority Need	Problem Statement/Need	Location/ Affected areas	Opex	Capex
1. Roads and storm water	Need for paving of streets	Ext 05, 06, 08, 1 st street hot, and all gravel streets, Matjotjombeni, Entrance to Mashishing High, Meester Str, Sibusiso Street, Skolier Street, 3rd Street		✓
	Need for potholes repairs/Refurbishment of roads	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. Need for 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 coonectionn	Entire Ward		✓
6. Water	Need for water supply	Nkandla Informal Settlement section & Ext 8	✓	✓
	Need for water purification	Entire ward	✓	
7. Sanitation	Need for new connection	Part of Ext 06 and entire Ext 08		✓
	Need for maintenance of the 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 centers and recreation center	Entire ward		✓
12. Education	Need for primary school and high school	Entire ward		✓

Ward 04			Classification	
Priority Need	Problem Statement/Need	Location/ Affected areas	Opex	Capex
Ward 04: Klipspruit				
1. Water	Need for boreholes	Badfontein, Bultkop		✓
	Need for Jojo Tanks (Storage)	Klipspruit	✓	
2. Electricity	Need for new connection	Klipspruit		✓
3. Land	Need for land	Entire Klipspruit		✓
4. Sanitation	Need for VIP toilets	Badfontein/Klipspruit		✓
5. Health	Need for an effective Mobile Clinic	Entire Klipspruit	✓	
6. Job creation	Entire ward	Entire Klipspruit		✓
7. Waste Management	Waste collection	Entire Klipspruit		✓
8. Road signage	Need for road signage at pedestrian crossing	Badfontein	✓	
9. Education	Need for a crèche	Badfontein		✓
	Need for ABET school	Badfontein		✓
10. Public Facilities	Need for a home based care centre	Klipspruit		✓
Ward 04: Coromandel				
1. Roads & Stormwater	Maintenance of stormwater Lines (Unblock clogged systems)	Coromandel	✓	
	Need for paving of all internal streets	Coromandel & Bultkop		✓
	Need for maintenance of roads	Coromandel (from the provincial road to the residential area)		✓
2. Human Settlement	Need for RDP houses	Entire ward (Coromandel & Bultkop)		✓
	Need for reconstruction of cracked	Coromandel		✓



	RDPs & Asbestos built RDP Houses			
3. Job Opportunities	Need for sustainable employment opportunities	Entire Ward	✓	✓
4. Municipal satellite office	Need for the re-opening of the municipal satellite office (Burnt Park refurbished)	Coromandel		✓
5. Health	Need for a clinic	Coromandel & Bultkop	✓	
6. 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	✓	
7. Sanitation	Need for sewer connection	Coromandel		✓
	Need for VIP toilets	Boschoek, Bultkop, Vermont		✓
8. Electricity	Need electricity connection	Coromandel, Boschoek, Bultkop		✓
	Need for installation of meter reading in old households	Coromandel	✓	
9. Education	Need for a Primary School	Coromandel		✓
10. Community facilities	Need for a community Hall	Coromandel	✓	
	Need for a library	Coromandel		✓
11. Public Safety	Need for a police station	Coromandel		✓
	Need for a 24 hour service	Badfontein	✓	

Ward 05			Classification	
Priority Need	Problem Statement/Need	Location/ Affected areas	Opex	Capex
Ward 05: Draaikraal				
1. Human Settlement	Need for RDP houses	Emasehleni, Draaikraal, 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	Draaikraal, Emahlangeni, Mgababa, Street wise		✓
	Need for a vehicle bridge	Emasehleni, Draaikraal, eMhlangeni, Mgababa, Kliprivier		✓
5. Water	Need for fixing of boreholes	Emasehleni, Draaikraal & Street wise	✓	
	Need for portable clean water	Emasehleni, Draaikraal, Emahlangeni, Mgababa,	✓	
6. Land	Need to speed up the land claims	Draaikraal		✓
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. Water	Need for portable clean water	Bosfontein, Kiwi, Shaga, Rooikraans, Ponong Matoporong, Skapskraal 1 & 2	✓	
	Refurbishment of boreholes	Skapskraal 1&2	✓	
2. Land	Need to speed up the land claims	Kiwi, Shaga, Bosfontein, Matoporong, Skapskraal 1 & 2		✓
3. Electricity	Need for household connection	Kiwi, Shaga, Rooikraans, Motorspruit, Skapskraal 1 & 2		✓
4. 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)		✓
5. Sanitation	Need for VIP toilets	Shaga cemetery,		✓
6. Education	Need for ABET School	Shaga & Bosfontein		✓
7. Human Settlement	Need for RDP houses	Kiwi, Shaga, Bosfontein., Skapskraal 1&2		✓
8. Health	Need for an accessible Clinic with an ambulance	Shaga/Boshfontein		✓
9. Community Facilities	Need for community parks	Kiwi & Shaga		✓
10. Other	Need for a mobile SASSA office	Bosfontein		✓
	Need for the Siyatentela Project	Entire Ward		✓
Ward 05: Enkeldoring				
1. Water	Need for Jojo Tanks	Enkeldoring	✓	
	Regular supply of water by water tanker	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/SMME development/training programmes	Enkeldoring	✓	
Ward 05: Kelly's Ville				
1. Water	Need for portable clean water	Kelly's Ville , Ext 09, Bevels Hills, Majubane,	✓	



		Shelela Hostel, Manjenje		
2. 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	✓	
3. Electricity	Need for streetlight repair	Kelly's Ville Acacia Street, 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 Informal Settlement Informal Settlementa, Majenje		✓
	Combat of Illegal connection	Kelly's Ville, Beverly Hills	✓	
4. Roads & Storm water	Need for paving of access streets	Ext 09,		✓
	Need for resealing/regravelling of access roads	Kelly's Ville, Majubane, Bevels Hill, Shelela Hostel	✓	
	Need for speed humps	Majubane	✓	
	Need for refurbishment & installation of stormwater lines	Entire ward	✓	
5. Job Opportunities	Need for jobs for the youth	Entire ward		✓
6. Waste Management	Combat illegal dumping and refurbish/restore dumping spots	Kellysville		✓
7. Sanitation	Need for Toilets	Kelly's Ville cemetery	✓	
8. Education	Need for primary school	Ext 09		✓
9. Human Settlement	Need for RDP Houses	Ext 09, Kelly's Ville, Majenje, Bevels Hills, Majubane		✓
10. 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 informal settlement	Simile		✓
	Need for maintenance of family hostels	Simile	✓	
	Serious need for RDP houses	Simile		✓
3. Electricity	Frequently interruption without notices	Simile		✓
	Electrification of households (backlogs)	Simile		✓
4. Community	Need for upgrading of sports facilities (Tennis Court & Stadium)	Simile		✓



Facilities	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. Environmental 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. Land	Need for identification/acquisition of land	For community parks, Commercial Uses, Churches, Disability Centre and Disabled School, Dumping sites & Taxi Rank	✓	✓
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 Hill Ext 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 Electrical Infrastructure	Entire Ward	✓	
	Need for a cherry Picker	Entire Ward	✓	
3. Unemployment/Local Economic Development	Need for creation of permanent Jobs	Entire ward		
4. 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 Rebuild), Knoppiesdoring Street in Sabie	✓	✓



		Ext 9; Nelson Street, Nolens Street, Short Street, Milkwood, Short Str, Fourth Str, Second Str, Malievelde 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 Harmony Hill & Sabie Town		✓
	Need for speed humps & Rumble Strip	Assegai Street, Harmony Hill (Nolen Str, Parker Str, Watkins Str), R537 (Rumble Strip)	✓	
	Need for Street and services signage	Sabie Town Entrance and other services access streets and government buildings	✓	
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 houses area.		✓
	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 Cemeteries	Sabie/Harmony Hill	✓	
8. Human Settlements	Need for RDP houses	Harmony 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	Cape x



1. Water	Need for bulk water supply	Ward 08		✓
	Need for maintenance of boreholes	Ward 08	✓	✓
	Need for building a new water tank	Kanana, Didimala, Ratanang, Hlapetsa, Mahuduwa Sections		✓
2. Electricity	Need for Electricity	Mogogobeni Aparar, 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/paving of 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 of access roads	Ward 08	✓	
	Need for grading the road to New Stands	Kanana, Mogogobeng, Brakeng	✓	
4. Housing	Need for new RDP houses	Ward 08		✓
	Need for completion of housing projects	Ward 08	✓	✓
5. Sanitation	Need for toilets (Households)	Ward 08		✓
	Need for completion of toilets projects	Seuwe, Mamorapama, Aparar, Hlapetsa, Mahuduwa And Didimala Cemeteries		✓
6. Community Facility	Need for a shopping centre/complex	Ward 08		✓
	Need for telecommunication mast (Network Aerial)	Mamorapama, Kanana, Hlapetsa And Phomola Sections	✓	✓
	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 effective services	Moremela Thusong Centre	✓	
	Need for upgrading/Maintenance of cemeteries	Ward 08	✓	
	Need for maintenance of	Didimala Cemetery		✓



	palisades			
10.Agriculture	Need for tractors	Ward 08	✓	

Ward 09			Classification	
Priority Need	Problem Statement/Need	Location/ Affected areas	Opex	Capex
Ward 09: Moremela				
1. Roads and Transport	Need for easy access of public transport	Entire ward (All roads)		✓
	Tarring and grading of roads	Main roads and streets (Kanana), Cemeteries & Morothong		✓
	Need for easy access of public transport	Entire ward (All roads)		✓
2. Water	Need for sustainable bulk water supply	Entire ward		✓
	Need for clean portable water	Entire ward	✓	
	Need for regular repairs of boreholes	Entire ward, Kanana	✓	
3. Land	Need land for infrastructure development (cemeteries, clinics, parks)	Entire wards		✓
4. Public Facilities	Refurbishment of community Halls & Municipal Offices	Moremela		✓
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 cut problem	Entire ward	✓	
	Need for maintenance of street lights	New Stands	✓	
Ward 09: Leroro				
1. Water	Need for sustainable water supply &	Tshabeleng & Mphatho (Entire Ward)		✓
2. Health	Need for permanent clinic Structure	Leroro		✓
3. LED	Need for socio-economic opportunities & Job Opportunities	Leroro	✓	
4. Land	Need for land for development &	Leroro		✓



	Grazing Land			
5. Education	Need for learnership Opportunities & FET College	Entire ward	✓	
6. 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		✓
7. Human Settlement	Need for RDP houses	Entire ward		✓
8. Sanitation	Need for proper sanitation/Toilets	Leroro		✓
9. Electricity	Need for electricity (Streetlights and new connection)	Entire ward (Police View & Ratanang)		✓

Ward 10			Classification	
Priority Need	Problem Statement/Need	Location/ Affected areas	Opex	Capex
Ward 10: Graskop				
1. Roads and Storm water	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 Informal Settlement (Proposed Graskop Ext 7). Construct a sidewalk between town & Graskop Ext 5 (R522 Road)		✓
	Refurbishment/Maintenance of Roads	Church Street, Louis Trichardt street???? 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 RDP houses & Graskop Hostel Informal Settlement (Proposed Graskop Ext 7)		✓
	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, Newly built RDP houses)		✓
	Need for household connection to the main sewer line	Ext 05 (59 previous RDP projects), Glory Hill (11 previous RDP houses)	✓	
	Need for toilets	Ext 05 (Informal settlement), Graskop Hostel, Graskop (cemetery site), Panaroma water falls (Big swing), Natural bridge,	✓	
	Need for maintenance of all toilets and construction of new toilets	Graskop taxi rank & Cemetery	✓	
	Maintenance of existing WWTP	Graskop	✓	
4. Electricity	Need for streetlights (Installation and Maintenance)	Graskop Ext 05 Main Street & Side Entire ward	✓	
	Need to fix and maintain electrical street boxes	Glory Hill & Graskop Town	✓	
	Need for maintenance and upgrading of streets lights	Graskop Town	✓	
	Need for replacement of existing High Mast Lights to LED or brighter bulbs	Graskop Ext 05, Glory Hill Ext 5	✓	
5. Safety &	Need for a security	Graskop Town (All pump stations,	✓	



Security/Disaster Management	system for all municipal services infrastructure i.e water pump and the electricity system	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 & Ext 05		✓
	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 to deserving people			✓
7. Waste management	Need for proper Land Fill site management (Spray for flies)	Graskop	✓	
	Need to combat illegal dumping	Graskop & Nkandla Informal Settlement Graskop Ext 5	✓	
8. Cemeteries	Need for maintenance of cemeteries	Graskop (Cemetery site)	✓	
	Need for the expansion of existing cemetery & Construction of toilets	Graskop	✓	✓
9. LED	Need for new market stalls & standardization and management of market stalls	Graskop town & Taxi rank	✓	
	Need for the establishment of a Youth Development centre	Glory Hill	✓	
10. Health	Need for a 24 hours new	Graskop town & Surrounding areas		✓



	clinic			
	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				
1. Water	Need for water (Bulk water supply)	Ngwetsi		✓
2. LED	Need for job opportunities	Ngwetsi	✓	
3. Electricity	Need for supply and maintenance of 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 and cemetery		✓
	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 Programmes	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 & Malherbe		✓
	Need for land for Commercial and Social Uses	Witklip, Hendriksdal & Malherbe		✓
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. Education	Need for a pre-school	Witklip, Brondal, Hendriksdal & Malherbe		✓
5. Electricity	Problem of power cut	Witklip		✓
6. Institutional (communication)	Need communication alert of electricity blackout	Witklip, Witklip, Brondal, Hendriksdal & Malherbe		✓
7. Housing	Need for housing	Malherbe, Witklip, Brondal, Hendriksdal		✓
8. Sanitation	Need for sanitation	Malherbe Witklip,		✓



		Brondal, Hendriksdal		
9. Education	Need for a secondary school	Malherbe Witklip, Brondal, Hendriksdal		✓
10. Electricity	Need for households connection	Malherbe		✓
11. Job creation	Need for job creation	Entire ward		✓
12. Animal control	Need for animal control	Witklip		✓

Ward 12			Classification	
Priority Need	Problem Statement/Need	Location/ Affected areas	Opex	Capex
1. 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 water refurbishment	Lydenburg Town		✓
	Need for a pedestrian Bridge over railway line	Between Chris Lombaard & Van Staden Street as well as Ruiter Str & McGee Street	✓	
	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	✓	
2. Electricity	Need for additional MVA supply of electricity (explore alternative sources)	Lydenburg Town		✓
	Replacement of old electrical infrastructure.	Lydenburg		✓
	Need for Street lights in residential	Lydenburg Town	✓	
3. Land	Need for access to land for development, Residential (Gap Market), skills development centre (consider existing buildings) & private hospital	Lydenburg Town	✓	
4. Water	Improve the status of water quality (Blue-Drop)	Lydenburg Town	✓	
	Need for refurbishment of water reticulation network	Lydenburg Town		✓
	Need for the refurbishment & upgrade of water purification plant	Lydenburg Town		✓
	Need increase the current water capacity	Lydenburg Town		✓
	Need for maintenance of water reticulation network	Lydenburg Town	✓	



5. Education	Need for primary and high school, Technical College & Nursing college.	Lydenburg Town		✓
6. Land fill sites	Need for new land fill sites	Lydenburg Town		✓
	Create small independent dumping site with Skip bins			✓
7. Disaster Management Centre	Need for upgrading of fire fighting vehicles and equipment (fire Hydrants)	Entire ward		✓
	Upgrade & furnish disaster Centre	Lydenburg		✓
8. Council infrastructure and equipment	Upgrade of workshops and testing station, tools and equipment and vehicles	CBD and surrounding areas		✓
9. Environmental Health	Control and management of pollution factors affecting environment. (Sewer Spillages)	Lydenburg Town	✓	
	Need for implementation of By-Laws	Lydenburg Town	✓	
10. Public Facilities	Need for an orphanage & Homeless Shelter	Lydenburg town		✓
	Need for the refurbishment of the recreational Hall	Lydenburg	✓	
11. LED/Job creation	Venture into waste recycling & sorting	Lydenburg		✓
	Need for an LED Hub/Information Centre	Lydenburg	✓	
12. Human Settlement	Need for RDP Houses	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 development purposes (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 and cleaning	Pilgrim's Rest		✓
	Need for municipal satellite offices for easy payment of services	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 other business initiatives	Pilgrim's Rest	✓	
6. Safety & security	Need for crime prevention for locals and tourists	Pilgrim's Rest Town	✓	
7. Roads	Need for establishment of internal 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 for sustainable water supply	Ohrigstad Dam	✓	
3. Education	Need for primary school	Ohrigstad Dam		✓
	Need for Chrech	Ohrigstad Dam		✓
4. Sanitation	Need for Toilets	Ohrigstad Dam		✓
5. Community facilities	Need for fencing of cemeteries	Ohrigstad Dam		✓
	Need for bridge on one of the cemetery	Ohrigstad Dam		✓
	Need for an upgrade of the sport ground	Ohrigstad Dam	✓	
6. Health	Need for mobile clinic	Ohrigstad Dam	✓	
7. LED	Need SMMEs and other business initiatives	Ohrigstad Dam	✓	
	Need for job opportunities			✓
8. Roads	Need for graveling of access roads	Ohrigstad Dam	✓	
9. 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 additional borehole	Spekboom	✓	
	Need for fixing of borehole electricity	Spekboom	✓	
5. Sanitation	Need installation of toilets	Spekboom		✓
6. Health	Need for mobile Clinic twice a week	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. Land	Need for speeding up of land claims	Starsie and Valencia		✓
2. Formalisation	Town Planning processes to be initiated (Township Establishment)	Boomplaats Farm		✓
3. Water & Sanitation	Need for water & Sanitation (Subject to formalization)	Boomplaats Farm		✓
4. Electricity	Need for Electricity (Subject to formalization)	Boomplaats Farm		✓
5. Roads	Need for roads (Subject to formalization)	Boomplaats Farm		✓
6. Public Facilities	Need for Cemetery & Parks (Subject to formalization)	Boomplaats Farm		✓
Ward 13: Skhila				
1. Water	Need for portable clean water	Skhila		✓
2. Community Facilities	Hostels	Need overall maintenance of the Hostel and its basic services		✓
	Need for Taxi Rank	Skhila		✓
3. Roads and storm water	Need for storm water drainage system	Skhila		✓
	Need for paving of access streets	Skhila		✓
3. Land	Need land for residential development	Skhila		✓
	Need for cemetery sites	Skhila		✓
4. Electricity	Need for repair of street lights	Skhila		✓
	Combat of Illegal connection	Skhila		✓
5. Health	Need for clinic	Skhila		✓
6. Human settlement	Need for RDP Housing	Skhila		✓

Ward 14			Classification	
Priority Need	Problem Statement/Need	Location/ Affected areas	Opex	Capex
1. Sewer & Sanitation	Total refurbishment of the Lydenburg Main sewer plant (Skhila) -Sewer Spillages	Lydenburg & Surrounding		✓
	Need fixing of the illegal sewer dump	Ext 02 (Near Indian Centre)	✓	
	Refurbishment and upgrading of entire reticulation network	Lydenburg Town		✓
	Refurbishment and upgrading (Capacity) of entire reticulation network	Lydenburg Town		✓
	Need for toilet Facilities (Public Toilets)	Lydenburg Town		✓
2. Roads and Storm Water	Need for rebuilding of main roads and 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.		
	Need for expansion of Streets	Voortrekker Street up to Mashishing	✓	
	Need for a complete refurbishment of storm water drainage system	All street in Lydenburg Town	✓	
	Need for road marking and signage maintenance	Entire Ward	✓	
	Need for maintenance & Installation of street names	Entire Ward	✓	
	Need for speed humps	Internal Strategic roads	✓	
3. Electricity	Need for maintenance of streetlights and Traffic Lights	Lydenburg Town	✓	
4. Water	Refurbishment of water reticulation network	Lydenburg Town		✓
	Improve the status of water quality (Blue-Drop)	Strategic street	✓	
5. Land fill sites & Waste Management	Need for upgrading of current land fill sites and identify new land fill sites.	Lydenburg Town		✓
	Placement of skip bins @ the entrance (Curb Illegal Dumping)	Lydenburg		✓
	Need for the Installation of illegal dumping signage	Lydenburg		✓
6. Disaster Management Centre	Need for upgrading of fire fighting vehicles and equipment.	Lydenburg Town		✓
7. Council infrastructure and equipment	Upgrade of workshops and testing station, tools and equipment and vehicles	Lydenburg Town Surrounding areas		
8. Environmental Health	Control & Management of pollution factors	Entire Ward	✓	✓
	By Law implementation & enforcement (Traffic Control, Noise pollution)	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 middle class group)	Lydenburg	✓	
10. LED/Employment opportunities	Need for employment facilities @ the Landfill site/Recycling facilities	Lydenburg	✓	

Stakeholder's Priorities

Non-Governmental, Youth Forums, Non-Profit, Disability Forum and Other Civic Organisations Priority Needs (these are sustained Priorities)



Summary of TCLM based Needs from NGOs, NPOs and other Civic Organisations		Classification	
Priority Issue	Problem Statement	Opex	Cape x
1. Public and Private Infrastructure Services Access	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 persons on all streets	✓	
3. Human Settlement	Housing allocation for disabled persons must be designed to cater for disable persons and be built in close proximity to social services	✓	
4. LED	Need for consideration of disabled persons on all posts advertised particularly on senior or key positions	✓	
	Need for integration of disabled companies in TCLM SCM data base	✓	
	Need for consideration of companies owned by disabled persons for work done by TCLM and other Private Companies	✓	
	Need for a targeted percentage programmes aimed at empowering disabled persons	✓	
	Need socio-economic empowerment for the youth to avoid drug abuse	✓	
	Need for a youth desk & Youth Policy (Mainstream youth development)	✓	
5. Community and Social Development	Need for disability sports dedicated programmes	✓	
	Need for awareness programmed for social inclusion of disabled persons	✓	
	Need for awareness programmes for the youth to avoid drug abuse	✓	
	Need for an establishment of peer council to champion awareness for substance abuse	✓	
	Need for skills development programme for young people targeted at post rehabilitation phase	✓	
	Need for community policing forums to combat increasing criminal activities	✓	
6. Land and Land Uses	Need for land for Churches in all Towns	✓	
	Need for land-use audit on churches to combat illegal churches	✓	



	Need for strict reasonable land use compatibility for churches	✓	
7. Other	Need for reasonable tax and rates for all NPOs & NGOs	✓	

Local Business Priority Needs

Summary of TCLM based Needs from NGOs, NPOs and other Civic Organisations		Classification	
Priority Issue	Problem Statement	Opex	Capex
1. Bulk Infrastructure Services (to cater for new potential development)	Roads Expansions on main streets (Voortrekker Street up Mashishing & Viljoen Street) and Maintenance of critical tourism routes i.e Old Lydenburg Road in Sabie.		✓
	Water Supply increase i.e upgrade bulk availability		✓
	Sewer supply increase i.e upgrade bulk availability		✓
	Electricity supply increase i.e upgrade bulk availability and Service Eskom Debt		✓
	Maintenance of service delivery infrastructure (Transformers, substations, sewer and stormwater etc)		✓
	Sewer supply increase i.e upgrade bulk availability		✓
2. Investor Attraction (Incentives) Enhance tourism	Bulk service contributions must be reasonable enough compared to neighbouring towns for easy preferences	✓	✓
	Ensure SDF or spatial plans are easy available or placed on strategic areas for investor attraction purposes	✓	
	Provide incentives for small and other potential investors	✓	
3. Basic Public services	Maintenance of street names and signage 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, Noise pollution, Advertising, trading, etc)	✓	
	Improve on communication between to council and	✓	



	all stakeholders including the general public		
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Non-External (Governance or Internal Issues) issues raised in previous meetings by stakeholders which need continuous improvement.

Stakeholders	Issues	Statement problems
General Public	Policies and systems	Need for effective systems for all community based services (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 (learn from private sector e.g Banks)
	Personnel	Align resources to directly respond to public problems
	Internal Control	Avoid reactional approach by being pro-active on government issues
	Service delivery	Improve planned maintenance on all basic services and notifies the public efficiently (Maintenance of transformers, electrical infrastructure etc.)
Business	Policies and systems	Need for effective systems for all community-based services (Billing, Communications, complain centre, call centre, breakdown services 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 effective systems for all community-based services (Billing, Communications, complain centre, call centre, breakdown services 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 municipal jurisdiction, appropriate analyses have been concluded based on the aforesaid aspects and other sources contained in sector plans. Table 20 presents the SWOT analysis of the municipality.

Table 52: SWOT Analysis

SWOT ANALYSIS	
Strengths	Weaknesses
<ul style="list-style-type: none"> Current stability of council, Motivated employees Filled critical posts 	<ul style="list-style-type: none"> Non-Implementation of the Credit control & Debt collection policy Lack of master and operating updated sector



<ul style="list-style-type: none"> ▪ Master plans development in process ▪ Intensive involvement with stakeholders 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 and functional 	<p>plans in some departments</p> <ul style="list-style-type: none"> ▪ Lack of adequate staff in key directorates ▪ Lack adequate assets (Yellow Fleet) ▪ Lack of finance and financial support ▪ Insufficient budget to fund IDP projects/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
<ul style="list-style-type: none"> ▪ 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) 	<ul style="list-style-type: none"> ▪ 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 inherited social service back-log ▪ Developmental risk on dolomite areas ▪ Tourism risk on mountains roads (mist) ▪ Dilapidated infrastructure ▪ Unfunded community priority need projects due to lack of funding ▪ Unemployment and high prevalence of poverty ▪ Poor-payment municipal services and illegal connection to municipal services



3 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 it for another year until the 2020/21 financial year, when the municipality obtained an unqualified Audit outcome this proves that there are improvements in the institutional management systems.

Council

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).

Mayoral Committee

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

Section 80 Committees

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 to the Mayoral Committee.

Section 79 Committee Meetings

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

- 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 comprises of seven members of the mayoral committee and two directors in TCLM. The committee also scrutinise the audit report both internally and externally and provide council with the steps to take as corrective measures.

Municipal Planning Tribunal (MPT)

Council approved the appointment of the MPT under Council Resolution A24/2016, the term has since 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 together support the achievement of the organizational objectives.

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

- 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 therefore placed 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 be able 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:

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

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

Complaint Centre



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

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.



4. 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 would be 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 53: Municipal Priorities

Priority Issue	Key Issues to be address
1. Water and Sanitation	<ul style="list-style-type: none"> ▪ Bulk (Storage, Network & Capacity) upgrade in Lydenburg ▪ New Bulk (Licence, Storage, WTP, Network/ Reticulation) supply construction in Matibidi, Leroro & Moremela ▪ Maintenance of sewer lines in Lydenburg, Sabie & Graskop



	<ul style="list-style-type: none"> ▪ Bulk (WWTP, Network & Capacity) upgrade in Graskop ▪ Refurbishment and upgrade of WWTP
2. Roads & Stormwater	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Alternative land fill site for Lydenburg ▪ Improve management of Land fill sites ▪ Extend Collection to rural (Matibidi, Leroro & Moremela) and farm areas
5. Public Facilities	<ul style="list-style-type: none"> ▪ Maintenance of Parks, Halls, Sports facilities, Cemeteries and municipal servitudes and related facilities
6. LED/Employment Opportunities	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Facilitation of housing delivery in line with legislation and council policies ▪ Acquisition of Land ▪ Issuing of Title deeds (New & Re-registration)
8. Safety & Security	<ul style="list-style-type: none"> ▪ Safeguard all municipal Infrastructure
9. Disaster Management	<ul style="list-style-type: none"> ▪ Need for disaster management equipment i.e fire truck, jaws of life etc. ▪ Refurbishment of control rooms/Disaster centre
10. Revenue Enhancement	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Formation of informal settlements in Lydenburg ▪ Township establishment (Brown field development) in Lydenburg
12. Environmental	<ul style="list-style-type: none"> ▪ Facilitate and coordinate monitoring and compliance to NEMA



Management	(neighbouring mining community and the institution) <ul style="list-style-type: none"> Facilitate and promote safety, protection and cleanliness of environment through various programmes
13. Social Programmes mainstreaming	<ul style="list-style-type: none"> Support the mainstreaming of social programmes aimed at improving different special social groups
14. Education	<ul style="list-style-type: none"> Facilitate development and expansion of Schools, Libraries and further education and training
15. Institutional Transformation	<ul style="list-style-type: none"> Office Space (Renovation of Municipal Offices & Reconstruction of Municipal Offices) Compliance to legislation Individual Performance management implementation Organogram Responsive to IDP Priorities (Pyramid Structure)

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

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

15.2. Goals

In order to realize the **Strategic Objectives** council has set itself the following goals that must be achieved 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 to the problem statements identified in the situational analysis and consultations outcomes of communities and other key stakeholders consulted during the development of this plan. The strategy identifies focus areas and sequences them per priority. The prioritising strategy therefore is 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 override 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. Development Objectives

Table 55: Municipal Development Objectives

No	Focus Areas	Problems Description	Strategic Objectives [Code=SO#]
1.	Water	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Lack of Electrical Maintenance Plans • Illegal connection (Conduct Meter audits & Replace faulty meters) • Dilapidating Electricity Network (upgrade + maintenance) • Improve Electricity Capacity (Network and Bulk) • Electricity infrastructure Theft 	Provide access to quality & Sustainable services in line with council mandate (SO1)



		<ul style="list-style-type: none"> • 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)	<ul style="list-style-type: none"> • 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 	<p>Provide access to quality & Sustainable services in line with council mandate (SO1)</p> <p>Provide access to quality & Sustainable services in line with council mandate (SO1)</p>
6.	Environment & Waste Management	<ul style="list-style-type: none"> • 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 and Township • Ensuring coordination that the municipality is environmentally compliant (NEMA Compliant) • Inadequate waste disposal equipments/facilities • Implementation of the IWMP • Land Fill sites life span exhaustion 	<p>Provide access to quality & Sustainable services in line with council mandate (SO1)</p>



		<ul style="list-style-type: none"> • Poor Management of Landfill sites • Fencing of Landfill sites 	
7.	LED	<ul style="list-style-type: none"> • 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 	<p>Enhance/Promote economic development and growth (SO4)</p> <p>Ensure effective and good governance (SO6)</p> <p>Strengthen IGR & stakeholder relation (SO7)</p>
8.	Human Settlement	<ul style="list-style-type: none"> • 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 	<p>Realisation of harmonious development within the municipal jurisdiction (SO2)</p> <p>Ensure effective and good governance (SO6)</p>
9.	Safety & Security	<ul style="list-style-type: none"> • Safeguard all municipal infrastructure 	<p>Provide access to quality & Sustainable services in line with council mandate (SO1)</p>
10.	Disaster Management	<ul style="list-style-type: none"> • Need for disaster management equipment • Refurbish disaster centres 	<p>Provide access to quality & Sustainable services in line with council mandate (SO1)</p>



11.	Revenue Enhancement	<ul style="list-style-type: none"> • 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 financial viability (SO3)
12	Spatial Planning (SDF Implementation)	<ul style="list-style-type: none"> • 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 • Facilitate the installation of services in newly formalised settlements • Community members living in informal settlements (Brown fields) • Poor planning for housing development (<i>building houses without sewer network</i>) • <i>Control Outdoor Advertisements</i> 	Realisation of harmonious development within the municipal jurisdiction (SO2)



		<ul style="list-style-type: none"> • Review the Spatial Development Framework • An integrated GIS System established and functional 	
13	Social Programmes and services	<ul style="list-style-type: none"> • Lack of Youth Development Programs • Lack of Promotion Programs • Facilitate the development of development (Youth centres) • Insufficient coordination, facilitation and mainstreaming of HIV/AIDS/TB and 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 people living 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 	<p>Strengthen IGR & stakeholder relation (SO7)</p> <p>Mainstreaming of social advocacy and marginalised groups (SO8)</p>
14.	Institutional Transformation and Development	<ul style="list-style-type: none"> • 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 • 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 	Improve institutional transformation and resource management (SO5)
		<ul style="list-style-type: none"> • Poor ICT Network Infrastructure • None existence of ICT Data Centre 	



	<ul style="list-style-type: none"> • 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 	
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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 entire process flow that leads to the realisation of the strategy vision.

Table 56: Municipal Strategy Alignment

Strategic (Code=SO#)	Objective	Goals (Code=G#)	Priority (Code=P#)	Focus	Areas	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 for the 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 KPA for Municipalities		Provincial KPAs for Municipalities			District Municipality' KPAs	TCLM Focus
Back Basics (KFAs)	National Development Plan	MP V2030	Medium Term Strategic Framework MTSEF (2019-2024) Priorities	State of the Province Address	Ehlanzeni District IDP Focus	TCLM IDP Focus
<ul style="list-style-type: none"> Basic services: Creating decent living conditions 	<ul style="list-style-type: none"> Expand Infrastructure Create Jobs 	<ul style="list-style-type: none"> Mpumalanga Economic Growth & Development Path 	<ul style="list-style-type: none"> Economic Transformation and Job Creation 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Deliver Services and implement projects in line with the Mandate of EDM Create a conducive environment for district Economic development growth 	<ul style="list-style-type: none"> Provide access to quality services in line with council mandate Enhance economic development and growth
<ul style="list-style-type: none"> Basic services: Creating decent living conditions 	<ul style="list-style-type: none"> Expand Infrastructure Unite the Nation 	<ul style="list-style-type: none"> Infrastructure Master Plan, Mpumalanga Spatial Framework & Human Settlement Master Plan 	<ul style="list-style-type: none"> Adequate Infrastructure to Facilitate Achievement of Prioritised Outcomes Social Cohesion and Safe Communities 	<ul style="list-style-type: none"> Integrated and Sustainable Human Settlements Institutionalized Long-Term Planning 	<ul style="list-style-type: none"> Sustainable human settlements and improved quality of life 	<ul style="list-style-type: none"> Realisation of harmonious development within the municipal jurisdiction



<ul style="list-style-type: none"> Basic services: Creating decent living conditions 	<ul style="list-style-type: none"> Inclusive Planning 	<ul style="list-style-type: none"> Comprehensive Rural Development Programme 	<ul style="list-style-type: none"> Consolidating the Social Wage through Reliable and Quality Basic Services A Capable, Ethical and Developmental State Spatial Integration, Human Settlement & Local Government 	<ul style="list-style-type: none"> Access to Basic Services 	<ul style="list-style-type: none"> Create a conducive environment for district economic development and growth 	<ul style="list-style-type: none"> Realisation of harmonious development within the municipal jurisdiction
<ul style="list-style-type: none"> Good Governance & Institutional Capacity Public Participation and community involvement 	<ul style="list-style-type: none"> Use Resource Property, Fight Corruption 	<ul style="list-style-type: none"> Human Resources Development Strategy 	<ul style="list-style-type: none"> Education, Skills, and Health 	<ul style="list-style-type: none"> Strengthening partnerships with the private sector 	<ul style="list-style-type: none"> Improve institutional transformation and development Improve staff skills and development 	<ul style="list-style-type: none"> Increase revenue base and financial viability Strengthen IGR & stakeholder relation
<ul style="list-style-type: none"> Financial management 	<ul style="list-style-type: none"> Fight Corruption 		<ul style="list-style-type: none"> Social Cohesion and Safe Communities 	<ul style="list-style-type: none"> Building a Capable State Strengthening International Partnerships 	<ul style="list-style-type: none"> Ensure prudent financial management 	<ul style="list-style-type: none"> Strengthen IGR & stakeholder relation Strengthen IGR & stakeholder relation Mainstreaming of social advocacy and marginalised groups

Table

57:

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 in the municipality

4.10.1.1. Legislation and Policies

- 4.10.1.1.1. Spatial Planning and Land Use Management Act
- 4.10.1.1.2. The White Paper on South African Land Policy
- 4.10.1.1.3. The Housing Act
- 4.10.1.1.4. The Housing White Paper
- 4.10.1.1.5. Green Paper on Development and Planning
- 4.10.1.1.6. National Environmental Management Act
- 4.10.1.1.7. The Mining Charter 2016

4.10.1.2. Spatial Development Principles

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

4.10.1.3. Land Development Guidelines

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

4.10.1.4. Housing Ownership

- 4.10.1.4.1. Enforces integration of housing development with existing communities for mining employees where housing development for mining labour applies
- 4.10.1.4.2. 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

- 4.10.2.1.1. Constitutional mandate for municipalities to promote social and economic development.
- 4.10.2.1.2. The White Paper on Local Government encourages municipalities to address unemployment and to promote LED.



- 4.10.2.1.3. Employment generation based on economic growth and competitiveness is a major goal of the GEAR (Growth, Employment and Redistribution) Programme.
- 4.10.2.1.4. The mining charter 2016 (redefines the contribution of local mining companies on local development)
- 4.10.2.1.5. The Forestry Charter
- 4.10.2.1.6. The Tourism Charter
- 4.10.2.1.7. Minerals and Petroleum Resources Development Act 2002
- 4.10.2.2. Principles
 - 4.10.2.2.1. Redistribution of economic resources and opportunities for the benefit of all residents through economic growth and development based primarily on local resources.
 - 4.10.2.2.2. Some of the socio-economic needs (i.e. Priority Issues) will be best addressed through LED initiatives.
 - 4.10.2.2.3. Sector-specific or location-specific economic development guidelines, such as Spatial Development Initiatives (SDI), agricultural development policies, tourism development strategies etc.
 - 4.10.2.2.4. Community development is enforced at 1% of the annual mine turnover on labour sending areas
 - 4.10.2.2.5. Enforces a 60% procurement of capital goods from a locally based BEE companies of which 30% of the 60% must be given to SMMEs
 - 4.10.2.2.6. Enforces a 70% procurement of consumables from a locally based BEE companies of which 30% of the 70% must be given to SMMEs
 - 4.10.2.2.7. 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;
 - 4.10.2.3.1. Focal economic sectors for promotion (e.g. tourism, agro-based industries, processing industries).
 - 4.10.2.3.2. Basic principles of promotion (e.g. focus on labour-intensive techniques, viability, and sustainability).
 - 4.10.2.3.3. Major instruments of promotion.
 - 4.10.2.3.4. Major target groups (type of enterprises) and intended beneficiaries (e.g. women, school leavers).
 - 4.10.2.3.5. 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 at mainstreaming the principles contained hereunder

- 4.10.3.1. Legislation and Policies
 - 4.10.3.1.1. Constitution Section 26, 27 regarding basic needs and Section 9 regarding gender equality.
 - 4.10.3.1.2. Children's Act
 - 4.10.3.1.3. Sexual offenses Act
 - 4.10.3.1.4. National Health Act



- 4.10.3.1.5. Criminal Procedure Act
- 4.10.3.1.6. Act 70 for Substance abuse
- 4.10.3.1.7. Older Person's Act
- 4.10.3.1.8. Sustainable Development Goals
- 4.10.3.1.9. National Development Plan
- 4.10.3.1.10. Immigration Act
- 4.10.3.1.11. Traffic in Person Act (Tip)
- 4.10.3.1.12. RDP (Reconstruction and Development Programme).
- 4.10.3.1.13. White Paper on Local Government.
- 4.10.3.1.14. SALGA Handbook on "Gender and Development".
- 4.10.3.2. Poverty Alleviation
 - 4.10.3.2.1. Crucial role of local government in meeting basic needs of the poor (access to basic services).
 - 4.10.3.2.2. Creating opportunities for all to sustain themselves through productive activity.
 - 4.10.3.2.3. Establishing a social security system and other safety nets to protect the poor and other disadvantaged groups.
 - 4.10.3.2.4. Empowerment of the poor/encouraging the participation of marginalised groups.
- 4.10.3.3. Gender Equity
- 4.10.3.4. South Africa's National Policy Framework for Women's Empowerment and Gender Equality (2002).
- 4.10.3.5. Women's Charter for Effective Equality (1994).
- 4.10.3.6. The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (No. 4 of 2000).
- 4.10.3.7. SADC Declaration on Gender and Development and its Addendum on Violence Against Women.
 - 4.10.3.7.1. Addressing existing gender inequalities as they affect access to jobs, land, housing, etc.
 - 4.10.3.7.2. Focusing efforts and resources on improving the quality of life especially of those members and groups that are most often marginalised or excluded, such as women.
 - 4.10.3.7.3. Inclusiveness by empowerment strategies which focus on women.
 - 4.10.3.7.4. 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 the principles contained in this section

- 4.10.4.1. Legislation and Policies
 - 4.10.4.1.1. Principles of Chapter 1 of the National Environmental Management Act.
 - 4.10.4.1.2. Local Agenda 21.
 - 4.10.4.1.3. National Environmental Management Plans.
 - 4.10.4.1.4. Provincial Environmental Implementation Plans.
- 4.10.4.2. Principles
 - 4.10.4.2.1. avoiding pollution and degradation of the environment;



- 4.10.4.2.2. avoiding waste, ensuring recycling or disposal in a responsible manner;
- 4.10.4.2.3. minimising and remedying negative impacts on the environment and on people's environmental rights;
- 4.10.4.2.4. considering the consequences of the exploitation of non-renewable natural resources;
- 4.10.4.2.5. avoiding jeopardising renewable resources and ecosystems;
- 4.10.4.2.6. paying specific attention to sensitive, vulnerable, highly dynamic or stressed ecosystems;
- 4.10.4.2.7. minimising loss of biological diversity; and
- 4.10.4.2.8. Avoiding disturbance to cultural heritage sites.
- 4.10.4.3. The Guidelines may include
 - 4.10.4.3.1. a list of especially endangered or degraded resources;
 - 4.10.4.3.2. a list of locations which may require restrictions for utilisation;
 - 4.10.4.3.3. a list of economic activities which needs special attention with regard to environmental impact; and
 - 4.10.4.3.4. 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 in order to have an effective government systems and controls aimed at realising good governance

- 4.10.5.1. Legislation and policies
 - 4.10.5.1.1. White Paper on Local Government, Section F.
 - 4.10.5.1.2. Employment Equity Act
 - 4.10.5.1.3. National Skills Development Act
 - 4.10.5.1.4. Consequence Management Policy
 - 4.10.5.1.5. Systems Act Section 59
 - 4.10.5.1.6. SCM Policy and Regulations
 - 4.10.5.1.7. MFMA Section 65
- 4.10.5.2. Guidelines
 - 4.10.5.2.1. Market related tariffs for all leased properties
 - 4.10.5.2.2. Risk Management Action Plans
 - 4.10.5.2.3. Municipal Budget
- 4.10.5.3. Develop delivery capacities for accessible, affordable, basic needs orientated, integrated, sustainable and efficient quality services on an accountable basis.
 - 4.10.5.3.1. objectives-and results orientated management;
 - 4.10.5.3.2. effectiveness-and efficiency orientated management (“value for money”); and
 - 4.10.5.3.3. service-and client orientated management
 - 4.10.5.3.4. performance-based contracts;
 - 4.10.5.3.5. service orientated codes of conduct;
 - 4.10.5.3.6. Deconcentrating of operational responsibility by giving more power and skills to the frontline workers; and
 - 4.10.5.3.7. consultative decision-making approaches within the administration
- 4.10.5.4. Selection of appropriate forms of service delivery



- 4.10.5.4.1. corporatisation,
- 4.10.5.4.2. public-public partnerships,
- 4.10.5.4.3. public-community partnerships,
- 4.10.5.4.4. contracting out,
- 4.10.5.4.5. lease and concessions,
- 4.10.5.4.6. privatisation

5. CHAPTER 5 (Key Plans of the IDP)

5.1. Financial Plan and Capital Expenditure Plan for the next three years

5.1.1. Executive Summary

The council of Thaba Chweu Local Municipality approved the IDP/Budget Process Plan on the 29th of July 2021 as per resolution number A110/2021 (Ref: 6/1/1- 2021-2026). The Budget process plan outlined the key deadlines for the preparation of the Annual Budget, annual review of the Integrated Development Plan and budget related policies.

Section 16(2) of the Municipal Finance Management Act No 56 of 2003, it 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.

Section 22 of the Municipal Finance Management Act No 56 of 2003 states 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.

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.



National Treasury issued MFMA circular No.115 for 2021/2022 MTREF budget, the contents of the circular and its purpose is to guide municipalities in drafting and tabling credible funded budgets while also ensuring compliance to budget regulations.

1. DISCUSSIONS / DELIBERATIONS

5.1.2 National Treasury issued Circular 115 dated 04 March 2022 to guide the compilation of the 2019/20 MTREF. Some of the key issues addressed on the circular are:

- Real Economic Growth will be 4.8% in 2022/2023, 4.4% and 4.5% on the respective two outer years.
- CPI Inflation is forecast to be around 4.8%
- Eskom Bulk Tariffs will increase between 9.61%.

5.1.3 Thaba Chweu Local Municipality prepares this Draft Budget still 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 in implementation.

5.1.4 The Financial Recovery plan and Budget Funding plan have already identified the following matters which needs to be addressed within the 2023/2025 MTREF budget to ensure compliance with the principles of a funded and credible budget. The municipality continuous to report the progress to Treasury monthly.

5.1.5 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.

5.1.6 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

5.1.7 Priorities for the community of Thaba Chweu municipality over the pandemic period has not changed much as per the reviewed IDP, and the following issues remains priority:



- Water
- Roads
- Electricity
- Sanitation
- Waste Management
- Public facilities

5.2 Executive Summary of the Draft 2022/2023 MTREF Budget is as follows:

Description	Draft Budget 2022/2023	Draft Budget 2023/2024	Draft Budget 2024/2025
Revenue	R 777,286,003	R 775,457,624	R 803,152,182
Operational Expenditure	-R 759,464,113	-R 793,189,750	-R 828,665,669
Capital Expenditure	-R 123,861,700	-R 95,435,600	-R 82,469,507
Surplus / (Deficit)	-R 106,039,810	-R 113,167,726	-R 107,982,994

Total Revenue for 2022/2023 financial year is projected at R777 Million which is comes from National Transfers (Grants) constituting 38% of the budget and own revenue generation projected to be around 62% of the total revenue Budget. Total Expenditure for 2022/2023 financial year has been projected at R883 Million, with operational expenditure sitting at 86% and capital expenditure at 14%.

The budget as summaries above indicates a surplus of R13,9 million which is realized after suppressing the projection of non-cash items in the form of debt impairment and depreciations.

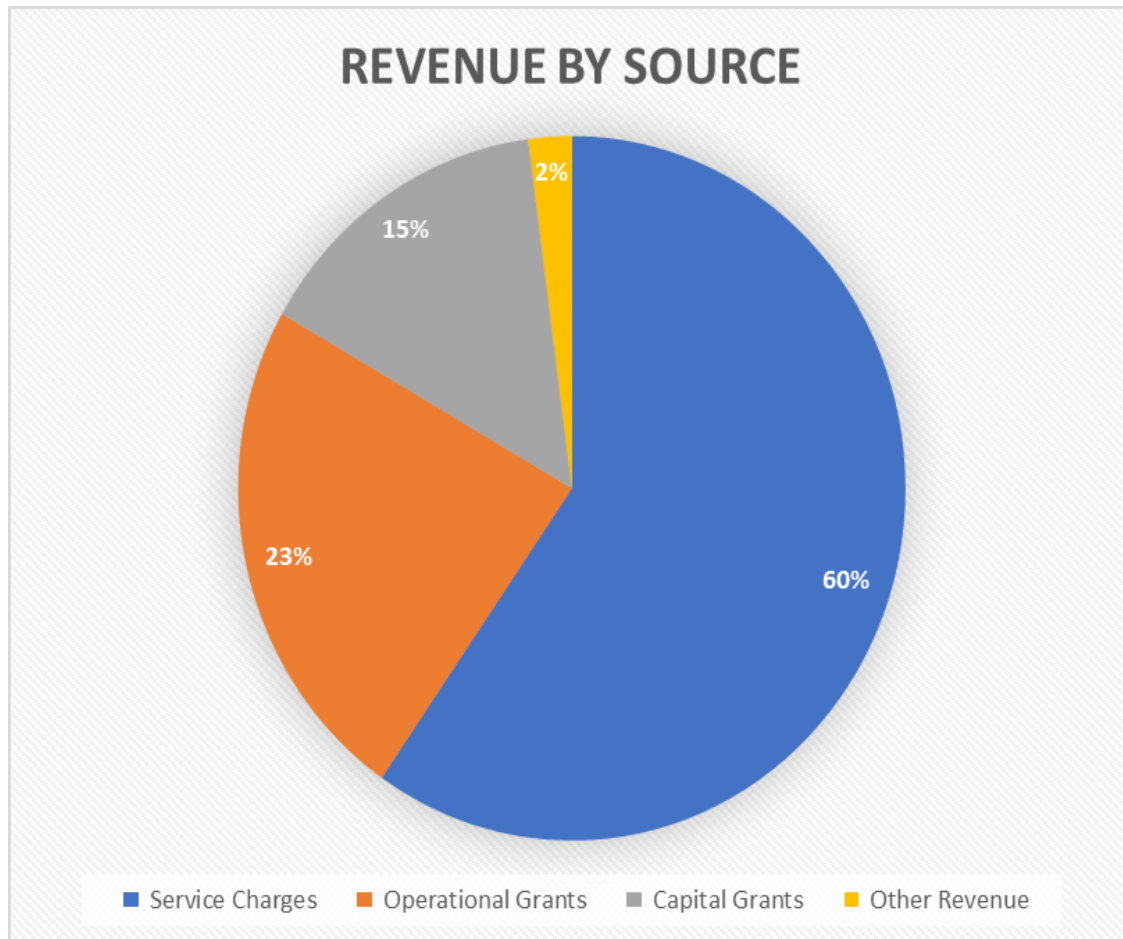


5.3 OPERATING REVENUE PER SOURCE

Revenue By Source	Draft Budget 2022/2023	Draft Budget 2023/2024	Draft Budget 2024/2025
Service Charges	R 463,698,155	R 484,004,010	R 505,784,191
Property rates	R 106,112,863	R 110,781,829	R 115,767,011
Service charges - electricity revenue	R 233,379,021	R 243,647,698	R 254,611,844
Service charges - water revenue	R 57,221,324	R 59,739,062	R 62,427,320
Service charges - sanitation revenue	R 19,478,044	R 20,335,078	R 21,250,157
Service charges - refuse revenue	R 23,291,150	R 24,315,961	R 25,410,179
Interest earned - outstanding debtors	R 24,215,752	R 25,184,383	R 26,317,680
Operational Grants	R 183,368,000	R 186,175,000	R 188,982,000
Equitable share	R 178,532,000	R 181,339,000	R 184,146,000
Financial Management Grant	R 3,000,000	R 3,000,000	R 3,000,000
EPWP grant	R 1,836,000	R 1,836,000	R 1,836,000
Capital Grants	R 113,907,000	R 88,248,000	R 90,589,000
MIG	R 53,907,000	R 56,248,000	R 58,589,000
WSIG	R 40,000,000	R 20,000,000	R 20,000,000
INEP	R 20,000,000	R 12,000,000	R 12,000,000
Other Revenue	R 16,312,849	R 17,030,614	R 17,796,992
Rental of facilities and equipment	R 3,025,507	R 3,158,629	R 3,300,767
Interest earned - external investments	R 491,694	R 513,329	R 536,429
Dividends received			
Fines, penalties and forfeits	R 1,229,052	R 1,283,131	R 1,340,872
Licences and permits	R 91,197	R 95,210	R 99,494
Agency services		R -	R -
Other Revenue	R 1,475,398	R 1,540,315	R 1,609,630
Gains on disposal of PPE	R 10,000,000	R 10,440,000	R 10,909,800
GRAND TOTAL	R 777,286,003	R 775,457,624	R 803,152,182

Over 62% of the projected revenue needs to be generated (billed and recovered from the consumers of municipal services). In order to achieve financial sustainability during 2022/2023 financial period, Thaba Chweu must implement the credit control and debt collection measures without fail.

The graph below depicts the Executive Summary of Revenue Per Source:



Key Assumption for the projections:

- *Service charges will increase with an average of 4.8% across all services. That collection rate will be maintained above 85% and debtors book reduced by minimum of 25%.*
- *Electricity tariff will increase by 7.48% subject to Nersa Approval*
- *That National Transfers will be released as allocated to the municipality and the spending of capital grants will be 100% before the end of the financial period.*
- *That other revenue projections as estimated will be realised within the financial period.*

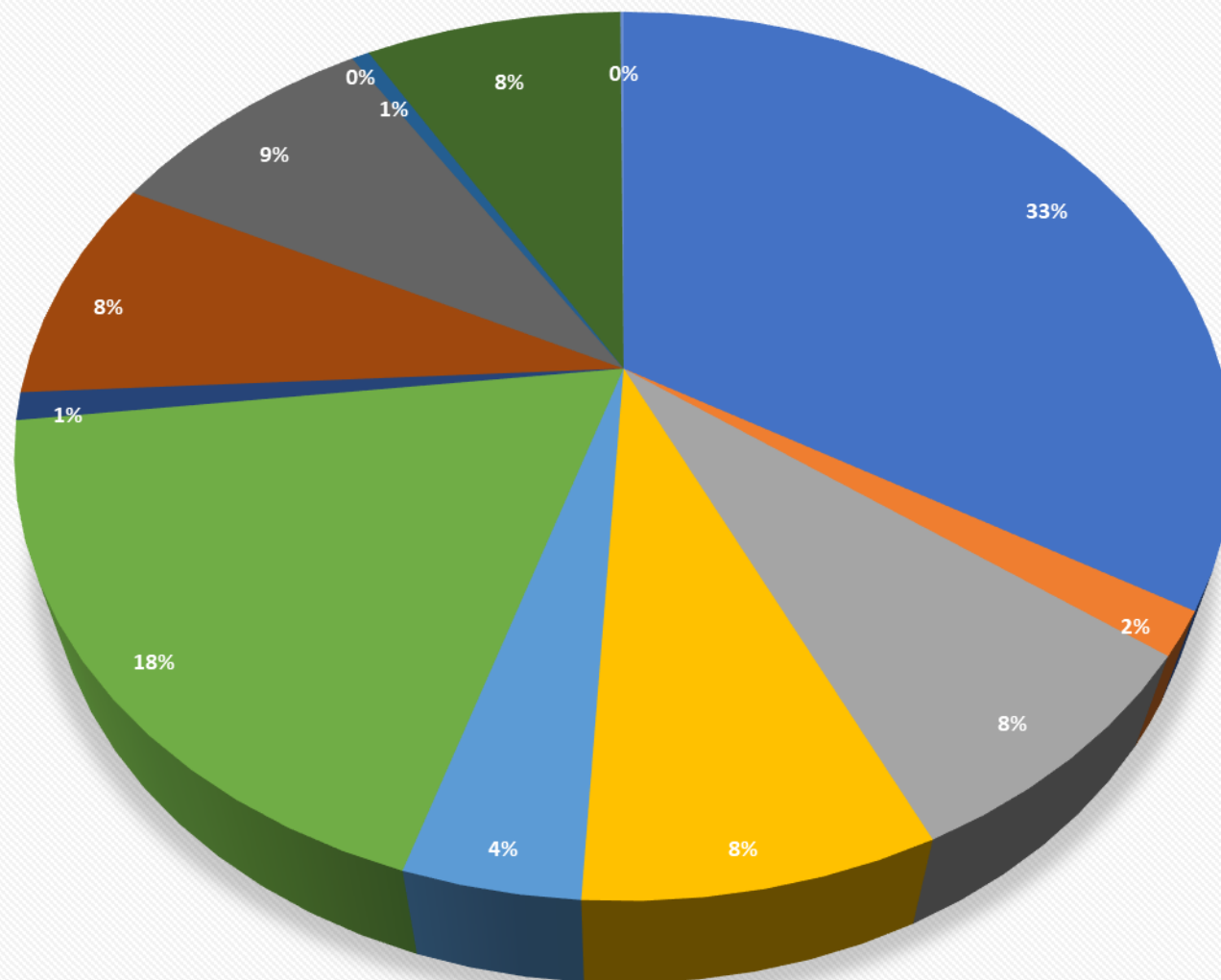
5.4 OPERATIONAL EXPENDITURE PER TYPE:



	Draft Budget 2022/2023	Draft Budget 2023/2024	Draft Budget 2024/2025
Operational Expenditure By Type			
Employee Cost	R 254,915,983	R 266,132,286	R 278,108,239
Councillors Remunerations	R 12,117,974	R 12,651,164	R 13,220,467
Department Impairment	R 60,000,000	R 62,640,000	R 65,458,800
Depreciation and Amortisation	R 60,000,000	R 62,640,000	R 65,458,800
Finance Charges	R 30,000,000	R 31,320,000	R 32,729,400
Bulk Purchase	R 138,838,741	R 144,947,646	R 151,470,290
Other Material	R 7,679,999	R 8,017,919	R 8,378,725
Contract Services	R 62,855,008	R 65,620,628	R 68,573,557
General Expenditure	R 66,152,409	R 69,063,115	R 72,170,955
Loss on Disposal on PPE		R -	
Operational grants	R 4,336,000	R 4,836,000	R 4,836,000
Repairs and Maintenance	R 62,568,000	R 65,320,992	R 68,260,437
Transfers and subsidies	R 800,000	R 835,200	R 872,784
GRAND TOTAL	R 759,464,113	R 793,189,750	R 828,665,669



OPERATIONAL EXPENDITURE BY TYPE



- | | | |
|-------------------------------|---------------------------|-------------------------|
| Employee Cost | Councillors Remunerations | Department Impairment |
| Depreciation and Amortisation | Finance Charges | Bulk Purchase |
| Other Material | Contract Services | General Expenditure |
| Loss on Disposal on PPE | Operational grants | Repairs and Maintenance |
| Transfers and subsidies | | |



Key assumptions:

The operational expenditure budget has been projected on the assumption that the following cost will be contained within their allocated budget:

- *Employee related costs takes 33% of the operational expenditure, it has been increased by 4.9% as per the salaries and wages collective agreement. The total cost for employee related cost was done based on head count and vacant funded positions*
- *Contracted services is decreased by 16 Million and General Expenses is decreased by 13 Million from the 2021/2022 Adjustment Budget.*

5.5 CAPITAL BUDGET

GRANT FUNDED PROJECTS	DEPARTMENT	FUNDING	Draft Budget 2022/2023	Draft Budget 2023/2024	Draft Budget 2024/2025
MIG PROJECTS:			R 51,211,700	R 54,094,600	R 39,265,063
Paving of Main Roads in Matibidi (Didimala Village)	Technical Services	MIG	R 4,646,670	R 5,639,346	
Refurbishment of Morothong-Kanana Street at Moremela (Tshirelang)	Technical Services	MIG	R -	R 13,859,068	R -
Provision of Water Reticulation at Emshinini Township	Technical Services	MIG	R 850,000	R -	R -
Refurbishment of Potgieter Street at Mashishing Lydenburg.	Technical Services	MIG	R 1,601,743	R -	R -
Refurbishment of De Clerq Street at Mashishing Lydenburg (Voortre)	Technical Services	MIG	R 1,605,554	R -	R -
Refurbishment of Sanitation Infrastructure in Thaba Chweu Local Mu	Technical Services	MIG	R 7,119,731	R -	R -
Refurbishment of Streets in Mashishing Township (Mandela Street)	Technical Services	MIG	R -	R -	R 12,794,201
Refurbishment of Streets in Mashishing Township (Thambo Street)	Technical Services	MIG	R -	R -	R 12,794,201
Refurbishment of Streets in Mashishing Township (Gwala Street)	Technical Services	MIG	R -	R 5,443,968	R -
Refurbishment of Streets in Mashishing Township (Second Street)	Technical Services	MIG	R -	R 3,972,069	R -
Construction of Sabie Stadium (Phase 2)	Technical Services	MIG	R -	R 14,933,452	R 3,910,898
Upgrading of Leroro Stadium (Phase 2)	Technical Services	MIG	R -	R 9,244,167	R 9,765,763
Installation of Water Reticulation in Coromandel in Thaba Chweu Lo	Technical Services	MIG	R 1,580,628	R -	R -
Coromandel Sewer Reticulation Project	Technical Services	MIG	R 4,106,158	R -	R -
Provision of Water Reticulation at Mashishing X8	Technical Services	MIG	R 12,624,849	R -	R -
Provision of Sewer Reticulation at Mashishing X8	Technical Services	MIG	R 17,076,367	R 1,002,529	R -
WSIG PROJECTS:			R 40,000,000	R 20,000,000	R 20,000,000
Savie AC Pipes Replacement Phase 2	Technical Services	WSIG	R 6,900,000		
Mashishing EXT 7 Sewer Rectification	Technical Services	WSIG	R 3,500,000		
Mashishing WWTW	Technical Services	WSIG	R 29,600,000	R 20,000,000	R 20,000,000
INEG PROJECTS:			R 20,000,000	R 12,000,000	R 12,000,000
Electrification of 150HH in Graskop(Hostel)	Technical Services	INEG	R 2,777,702	R 2,791,591	R 2,931,170
Electrification of 80HH in Mashishing EXT 108	Technical Services	INEG	R 1,481,440	R 1,488,847	R 1,563,290
Electrification of 220HH in Phola Park	Technical Services	INEG	R 4,074,146		R -
Electrification of 190HH in Nkanini Phase 3	Technical Services	INEG	R 3,518,420	R 3,536,012	R 3,712,813
Electrification of 220HH in Nkanini Phase 1	Technical Services	INEG	R 4,074,146		R -
Electrification of 220HH in Nkanini Phase 1	Technical Services	INEG	R 4,074,146	R 4,183,550	R 3,792,727
INTERNAL FUNDED PROJECTS			R 12,650,000	R 10,000,000	R 10,000,000
Procurement of transformers	Technical Services	Own Revenue	R 3,600,000	R 5,000,000	R 5,000,000
Procurement of mini sub	Technical Services	Own Revenue	R 3,600,000	R 5,000,000	R 5,000,000
Procurement of cherry picker x 2	Technical Services	Own Revenue	R 2,000,000		
Procurement of cable fault machine	Corporate	Own Revenue	R 800,000		
Procurement of high capacity shredder	Corporate	Own Revenue	R 200,000		
Procurement of camera for MPAC	Corporate	Own Revenue	R 50,000		
Jaws of Life x 3	Community services	Own Revenue	R 2,000,000		
Procurement of lazer cam 4	Community services	Own Revenue	R 400,000		
			R 123,861,700	R 96,094,600	R 81,265,062

Key assumptions:

Capital project are funded 89% by grants and 11% is on service delivery items which are classified as CAPEX in terms of mSCOA.

Water and Sanitation projects funded by MIG and WSIG are waiting for technical report approval from DWS.



5.6 BUDGET RELATED POLICIES MATERIAL CHANGES

The municipality has developed fleet management and loss control policy which must be tabled before council for approval.

The below policies are also tabled as reviewed with no material changes except to the policies indicated above.

- 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
- Property rates policy
- Tariff policy
- Unclaimed deposits
- UIFW Policy

6. CONCLUSION

In order to realise and guard the objectives of local government as captured in section 152 of the Constitutions of the Republic of South Africa. The municipality must concentrate on revenue generation projects including the full implementation of its policies and resolutions. Taking into consideration that 62% of the projected revenue needs to be generated and collected from our consumers. The sustainability of Thaba Chweu municipality in terms of financial capacity rest upon all of us. The drive from this point onward must be the collection of arrear debts and also implementation of credit control measures.

Eskom account is on the continuous trajectory of going above R1 billion. The account renders the financial position of the municipality to be in crisis. Activities as accurately captured in the FRP which have the potential of turning around the financial performance and position of this Municipality must be supported. Thaba Chweu is also not a position to budget accurately the non-cash items of Debt Impairment and Depreciation including the Eskom Interest. The three items if were to be budget accurately will consume more than 22% of the operational budget.

Stringent measures have been captured in the budget projections such as containment of cost on overtime, travelling allowance, cellphone allowance, contracted service services etc. Directors will have to assist the municipal manager in containing and monitoring these costs.



5.2. Audi Action Plan

Thaba Chweu Local Municipality received an unqualified Audit opinion with findings for the 2021/21 financial year. The Action Plan in summary:

Table 64: Audit Action Plan 2020/21

#	DETAIL FINDING	ROOT CAUSE	REMEDIAL ACTION	OUTPUT	TIME FRAME
1	VAT RECEIVABLES				
	I was unable to obtain to obtain sufficient appropriate audit evidence for VAT receivable, as the municipality did not maintain a reconciliation between the VAT statement of account as per the South African Revenue Services and the value disclosed in the financial statements. Consequently, I was unable to determine whether any adjustments was necessary to VAT receivable, disclosed at R61 722 288 in note 6 to the financial statements. Since the VAT receivable is included in the determination of net cash flows from operating activities reported in the statement of cash flows, I was unable to determine whether cash flows from operating activities was accurate and complete.				
2	Consumer debtors				
	The municipality did not recognise the allowance for impairment in accordance with GRAP 104, <i>Financial instruments</i> . The municipality inaccurately processed journals, which did not agree with the supporting documents. Consequently, consumer debtors in note 4 and debt impairment in note 33 to the financial statements are overstated by R47 253 749. Additionally, there was an impact on the deficit for the period.				
3	Expenditure				



	<p>The municipality did not recognise expenditure in accordance with GRAP 1, <i>Presentation of financial statements</i>. The municipality incorrectly calculated allowances paid to employees and the leave provision, resulting in employee costs in note 26 to the financial statements and payables from exchange transactions in note 12 to the financial statements being overstated by R9 770 895, and in consumer debtors in note 4 to financial statements being overstated by R9 770 895. Furthermore, the municipality recognised as expenditure goods and services that did not meet the definition of expenditure but that of commitments. This resulted in expenditure being overstated by R14 154 944 as disclosed in the statement of financial performance and payables from exchange transactions in note 12 to the financial statements. Additionally, there was an impact on the deficit for the period.</p>				
4	Employee benefit obligation				
	<p>The municipality did not recognise employee benefits obligation in accordance with GRAP 25, <i>Employee benefits</i>. I identified the following variances on the input data and key assumptions used by the expert to value the employee benefit obligation: net discount rate used, average annual salary, average age, average employer monthly contributions, and differences on age band for active employees and pension employees. I was unable to determine the full extent of the understatement of the employee benefit obligation in note 15 to the financial statements it was impracticable to do so.</p>				
5	Revenue from exchange				



	transactions				
	The municipality did not accurately account for all transactions of revenue in accordance with GRAP 9, <i>Revenue from exchange transactions</i> . Amount per electricity meter reading did not agree with the amount disclosed in the billing report in determining revenue from conventional electricity. Consequently, revenue from service charges in note 17 to the financial statements and consumer debtors in note 4 to the financial statements are overstated by R14 220 386. Additionally, there was an impact on the deficit for the period.				
6	Statement of comparison of budget and actual amounts				
	The municipality did not accurately disclose amounts in the statements of comparison of budget and actual amounts in accordance with GRAP 24, <i>Presentation of budget information in financial statements</i> . I was unable to determine the full extent of the misstatement of the statement of comparison of budget and actual amounts, as it was impracticable to do so. Consequently, I was unable to determine whether any further adjustments were necessary to the statement of comparison of budget and actual amounts as disclosed in the financial statements.				
7	Commitments				
	The municipality did not disclose the commitments in accordance with <i>GRAP 19, Provisions, contingent liabilities, and contingent assets</i> . The municipality used incorrect contract details to calculate the commitments disclosed in note 38 to the financial statements, leading to an understatement of R11 653 192.				
8	Irregular expenditure				



	The municipality did not have adequate controls to prevent and detect irregular expenditure to ensure that all irregular expenditure was disclosed in accordance with section 125(2) of the MFMA. In addition, the municipality made payments in contravention of the supply chain management (SCM) requirements, resulting in additional irregular expenditure of R80 970 571 that was not disclosed in note 42 to the financial statements. I was unable to determine whether any further adjustments were necessary to irregular expenditure, disclosed at R506 218 659(2018-19: R448 425 668) in note 42 to the financial statements.				
9	Unauthorised expenditure				
	I was unable to obtain sufficient appropriate audit evidence for unauthorised expenditure as the municipality processed adjustments for which no supporting documents were submitted for audit. I was unable to confirm the balance of unauthorised expenditure by alternative means. Consequently, I was unable to determine whether any adjustment was necessary to unauthorised expenditure, disclosed at R150 876 955 in note 40 to the financial statements.				
10	Cash flow from operating, investing, and financing activities				
	The municipality did not prepare the cash flow statement in accordance with the requirements of <i>GRAP 2, Cash flow statements</i> . The calculations of the cash flow from operating, investing and financing activities were materially misstated due to inclusion of non-cash items and unexplained differences in the cash flow calculations. Consequently, I was unable to				



	determine the full extent of the misstatement as it was impractical to do so.				
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5.3. Spatial Development Framework (SDF)

In terms of section 26 (e) of local government legislation (The Municipal Systems Act 32 of 2000) the IDP must reflect the SDF as a core component which must include the provision of basic guidelines for a land use management system for the municipality. The SDF is one of the most important amongst other plans. It serves as a 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, and EDM 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 be developed or not developed in those areas. 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 various



developments (including current existing land-uses) wherein stakeholder's participation should consider in order 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.

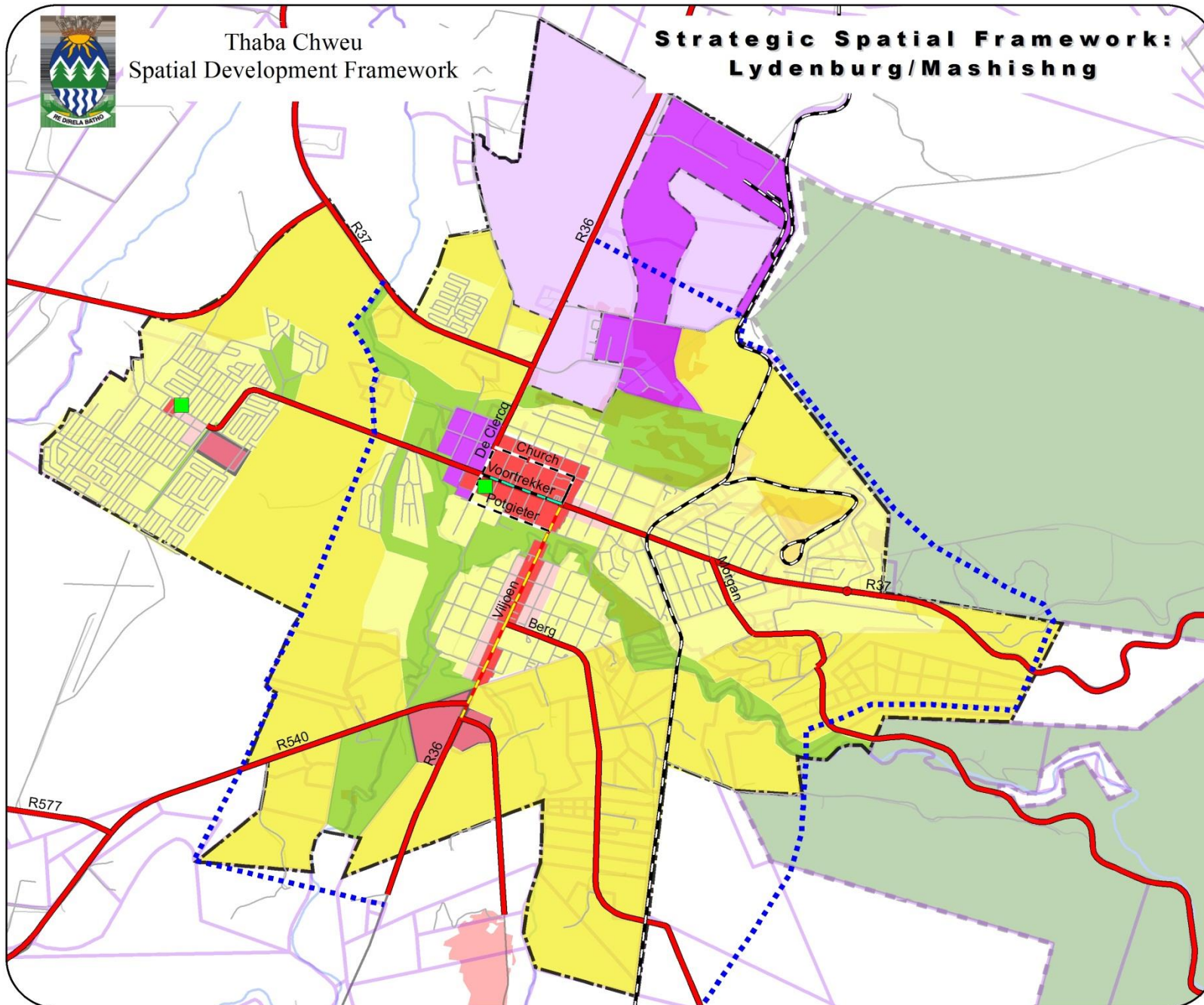
Current and future Land Use Proposal in Thaba Chweu Local Municipality

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



Thaba Chweu Spatial Development Framework

Strategic Spatial Framework: Lydenburg/Mashishng



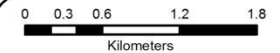
Legend

Movement

- Priority Roads
- Activity Spine
- Activity Street
- - - Heavy Vehicle Route
- - - Proposed Road link
- Railway Line
- Minor Roads
- Formal public transport facility

Land Use

- High intensity mixed use
- Industrial
- Industrial Extension
- Low intensity mixed use
- New mixed used
- Open Space
- Predominately residential
- Residential extensions
- - - Urban Edge
- Waterbodies
- Nature/Game Reserves
- Critical Biodiversity Areas
- Farm Portions



Prepared By:

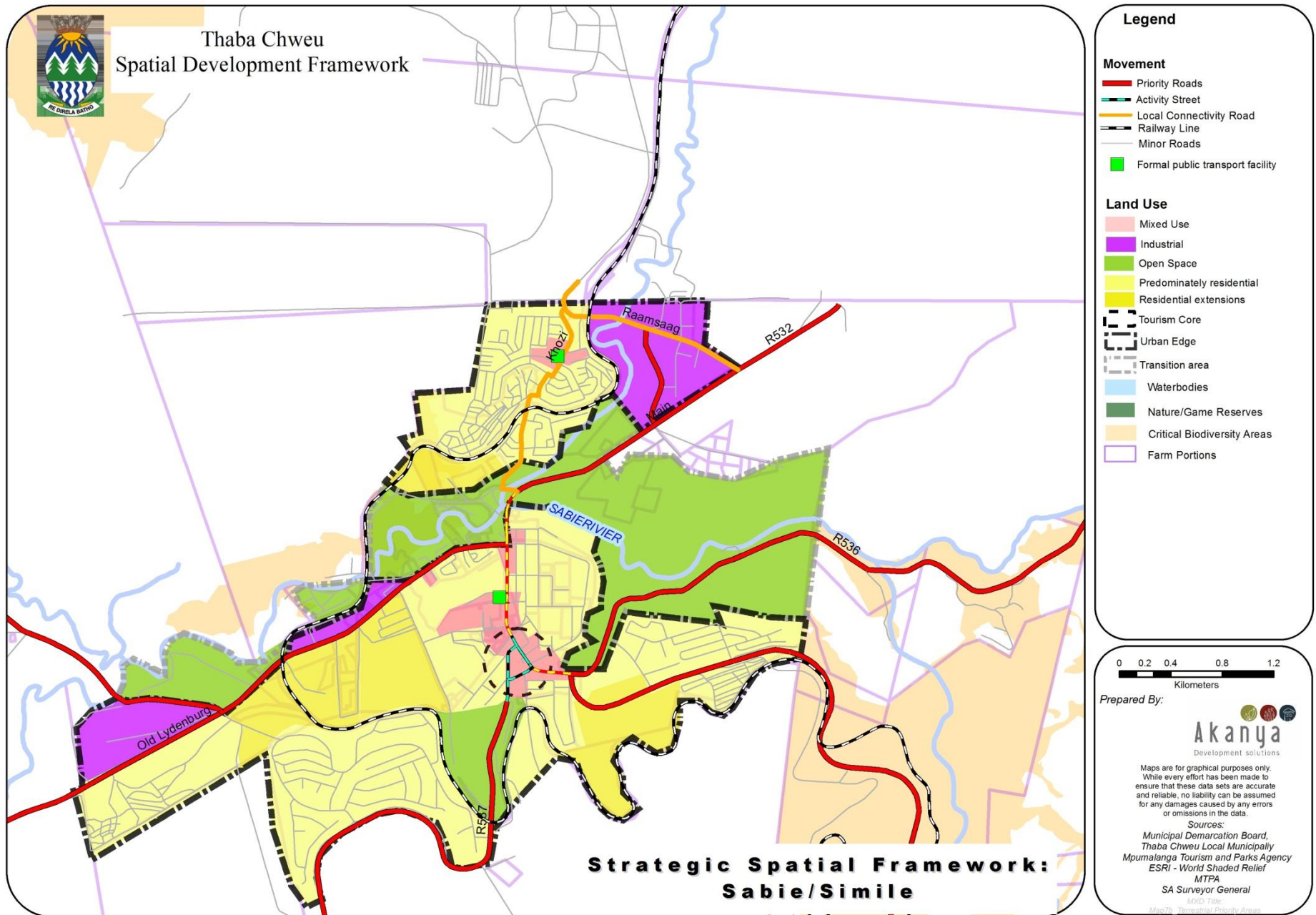


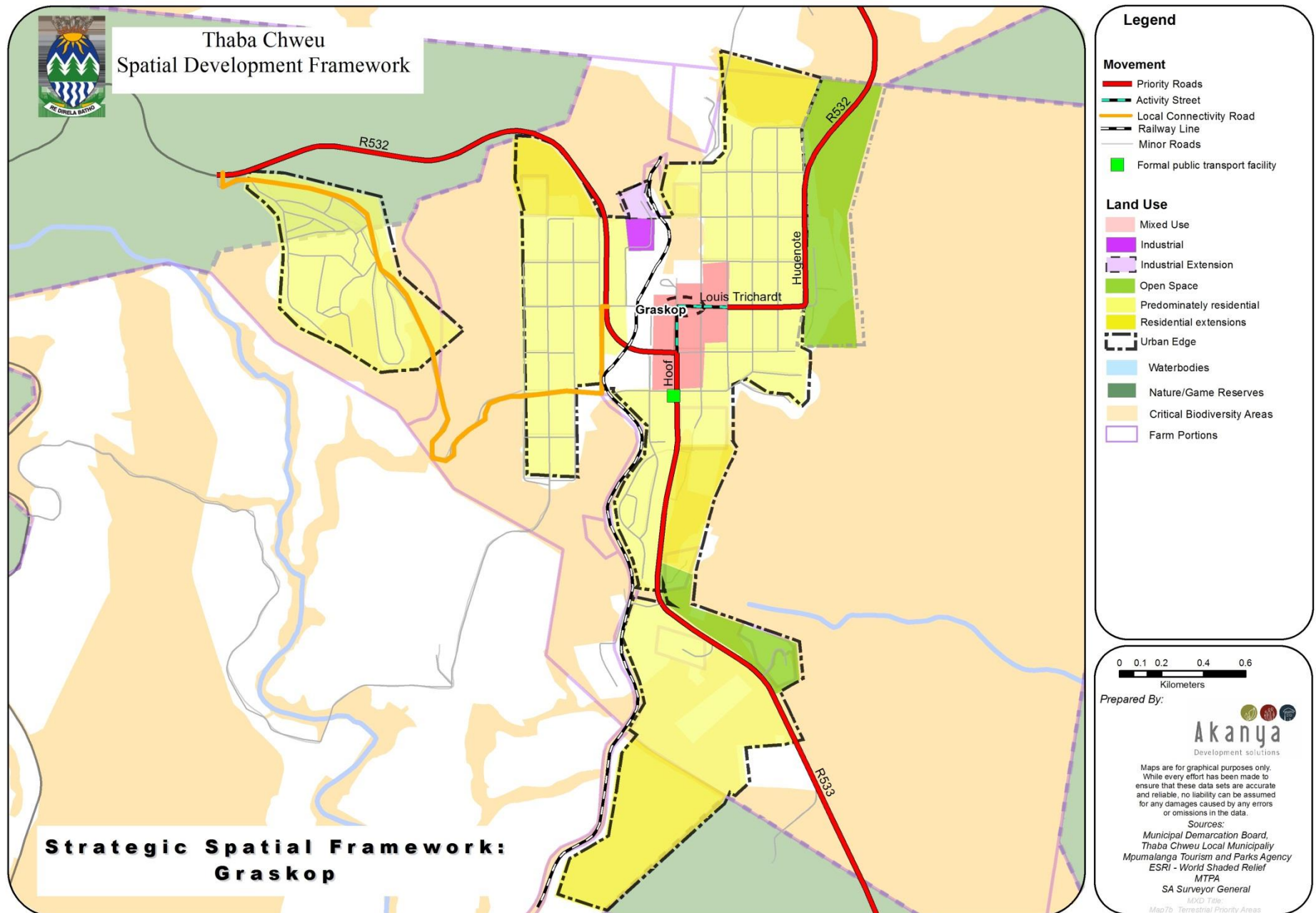
Maps are for graphical purposes only. While every effort has been made to ensure that these data sets are accurate and reliable, no liability can be assumed for any damages caused by any errors or omissions in the data.

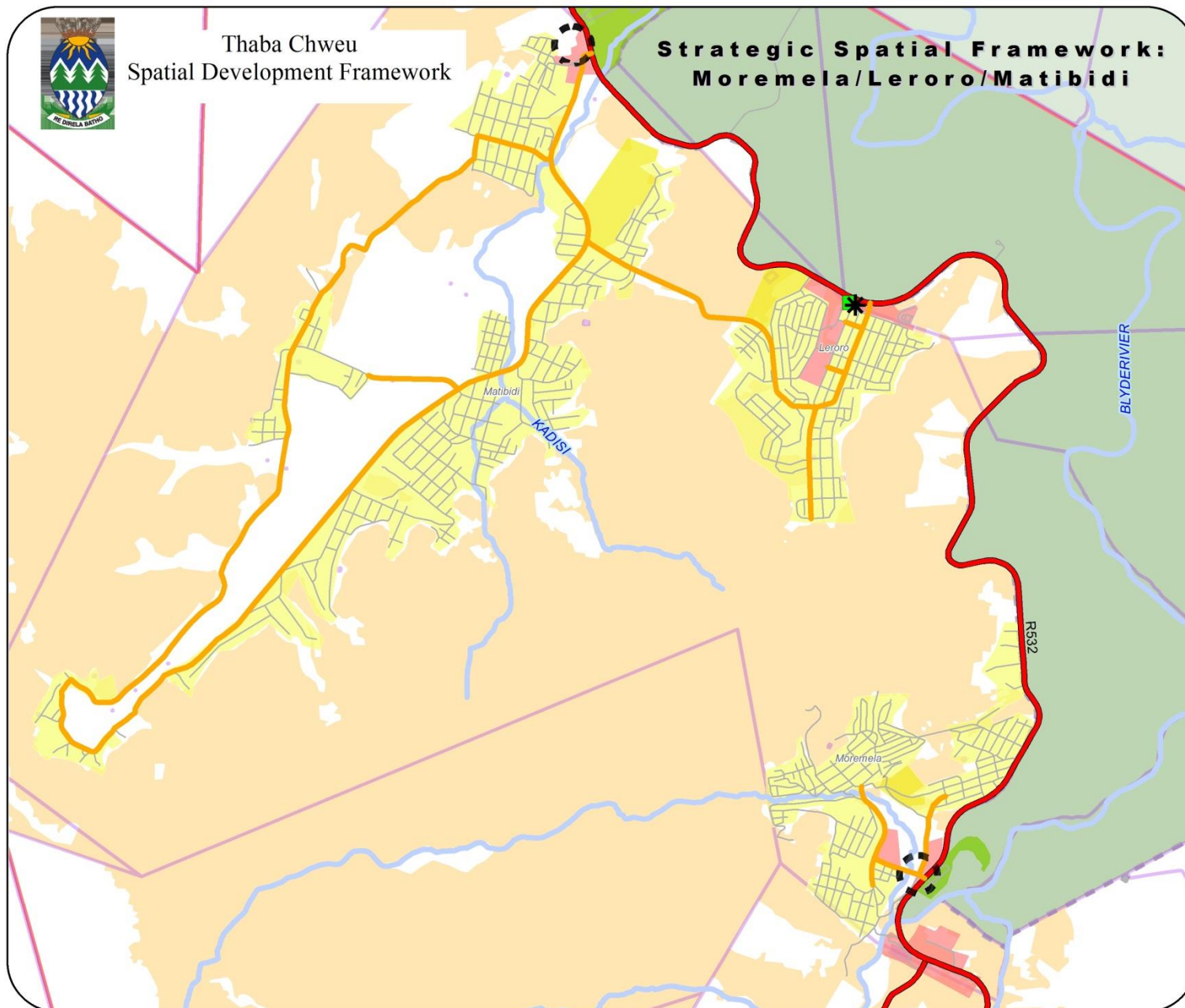
Sources:

Municipal Demarcation Board,
Thaba Chweu Local Municipality
Mpumalanga Tourism and Parks Agency
ESRI - World Shaded Relief
MTPA
SA Surveyor General

MXD T16
Map7b: Townships Boundary Areas







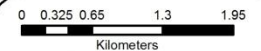
Legend

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



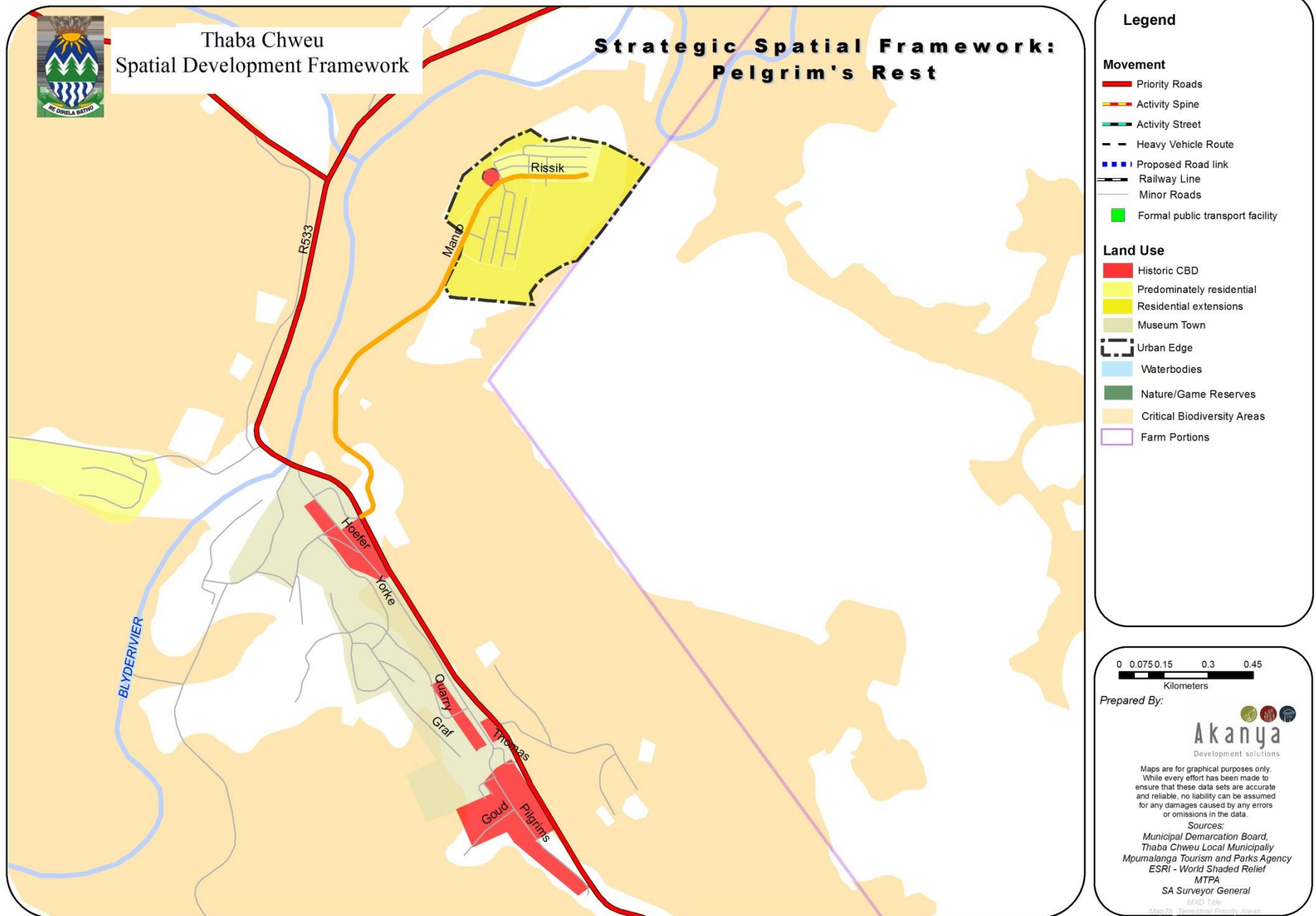
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Maps are for graphical purposes only.
While every effort has been made to ensure that these data sets are accurate and reliable, no liability can be assumed for any damages caused by any errors or omissions in the data.

Sources:
Municipal Demarcation Board,
Thaba Chweu Local Municipality
Mpumalanga Tourism and Parks Agency
ESRI - World Shaded Relief
MTPA
SA Surveyor General

MXD Title:
Map7b: Terrestrial Priority Areas





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 department of corporative governance and Traditional Affairs (COGTA) have piloted an electronic system named ePGLUM and Thaba Chweu is one of the beneficiaries. The municipality is yet to set up the program officially and announce to the public that we are now receiving applications using this service. The municipality has established a tribunal to deal with category 2 development applications and a Land Development Officer who deal with Category 1 applications as preparations in implementing SPLUMA.

5.4. 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 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

The COGTA as a support agent of Local Government has in the quest of alleviating poverty and creating job opportunities developed a number of programmes. Programmes such as Community Workers Programme (CWP) has employed 1322 Jobs seekers and the Extended Public Works Programme (EPWP) has appointed about 98 people and about 19 individuals who are participating in the Hospitality Youth Training Programme (Accommodation Services) were employed in the 2020/21.

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. 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 in the 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 key economic sectors in TCLM given the potential that the industry has. The sector can help eradicate 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 at the 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 results in improved wellbeing and social equity, while significantly reducing environmental risks and ecological scarcities. The underlying principle is to reduce the reliance of economic development on 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 rural township 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. Clear implementation guidelines are set out in the framework with indicators, for all projects, to ensure optimal 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 feasibility studies and utilise expert networking to obtain sufficient funding sources.
- Ensure that all necessary financial sources, equipment, human resources are in place and available prior to starting with the implementation of projects.
- The 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 the Mashishing 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*.

5.5. 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 municipality in the 2021/22 Financial year has made plans to review the approved plan to incorporate pandemics/disasters which were deemed unlikely to occur. 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 forestry which 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 to be a serious issue. The municipal department; Public Safety has entered into an engagement with the district to assist and use the EDM' Disaster Management centre as shared service in case of emergency disasters. *(For detailed information refer to annexure; Disaster Management Plan)*

5.6. 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 finalised. Currently the IDP has clearly coordinated information crucial for housing delivery and related services, some information contained herein come from both the draft housing chapter (2009) sector plan and information from provincial department of human settlement. The Housing Development Agency NATIONAL Office developed an Informal Housing policy in 2015 to deal with all informal settlement in our three main towns. The policy will be tabled in council before implementation once it has been completed.

The municipality has a Housing Chapter which still applies to date but the biggest challenge that has struck the municipality is land availability. TCLM has 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



Ward No.	House or brick/concrete block structure on a separate stand or yard or on a farm	Traditional dwelling /hut/structure made of traditional materials	Flat or apartment in a block of flats	Cluster house in complex	Townhouse (semi-detached house in a complex)	Semi-detached house	House/flat/room in backyard	Informal dwelling (shack; in backyard)	Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	Room/flat let on a property or larger dwelling/servants quarters/granny flat	Cara van/tenant	Other	Total
Ward 1	851	3	1	-	3	2	61	99	15	12	-	1	1047
Ward 2	1863	79	106	5	5	4	71	562	162	44	2	14	2916
Ward 3	1874	24	23	3	8	5	101	876	261	72	2	12	3259
Ward 4	1951	300	71	16	26	24	3	28	114	142	3	16	2694
Ward 5	1501	323	13	13	11	6	21	468	113	4	3	75	2552
Ward 6	1330	-	62	5	-	1	23	373	465	35	2	9	2305
Ward 7	1731	13	52	7	11	113	32	202	1288	23	5	14	3490
Ward 8	1912	190	2	1	-	-	1	25	25	1	3	26	2187
Ward 9	1932	204	3	-	1	2	7	132	67	-	-	34	2382
Ward 10	1468	51	12	2	11	3	6	95	558	14	6	56	2283
Ward	2341	24	20	3	2	77	32	24	133	66	9	15	2746



11													
Ward 12	839	5	19	16	41	1	19	6	3	3	-	7	958
Ward 13	802	68	16	3	4	11	12	57	146	28	8	24	1178
Ward 14	2437	32	160	7	27	7	39	299	193	133	2	19	3355
Total	22830	1316	563	81	148	254	429	3247	3543	576	44	321	33352

Table 65: Housing Typologies in TCLM

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	136,96	91,94	20,29	63,090

Source: Stats SA, 2001

5.7. Integrated Waste Management Plan

The Integrated Waste Management Plan was developed in 2012 and it is now due for review. The South African Local Government Association (SALGA) in conjunction with the Department of 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:

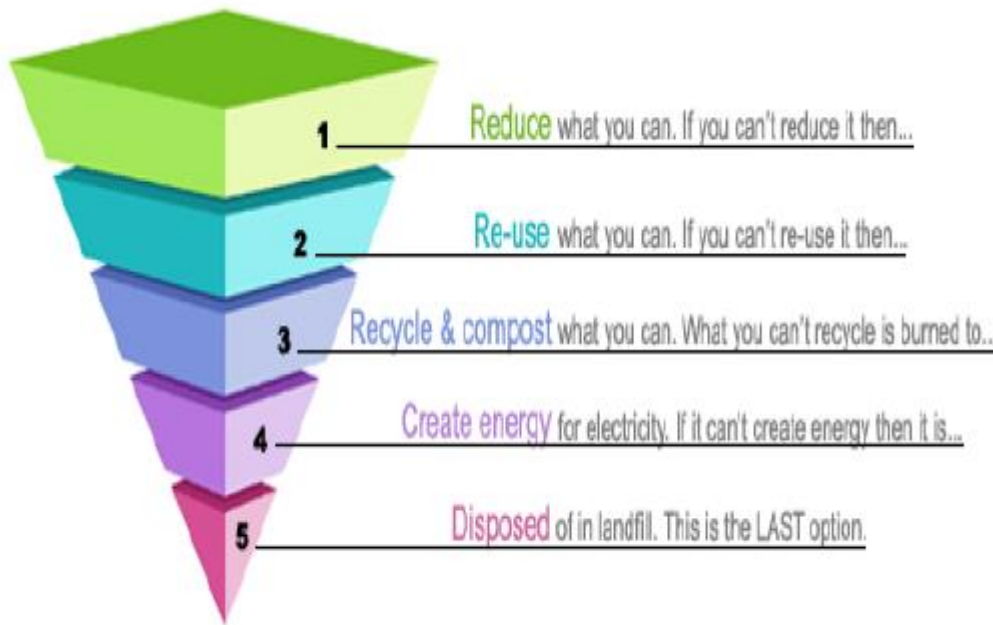
- Domestic waste (including garden waste)
- Building and demolition waste
- Business waste
- Inert waste

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 Hierarchy

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

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



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

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

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

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

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

- Status Quo



- Gap Analysis and Options
- Strategy for Implementation

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

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

Policy and Legislative Framework

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

“Clean, Green and Healthy Community”

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

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

National Waste and Legislation Strategy

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

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

The White Paper on Environmental Management Policy (July 1997) sets forth an overarching framework policy to guide government in giving practical effect to section 24 of the constitution. The



White Paper led to passage of the National Environmental Management Act, 1998 (Act 107 of 1998) (NEMA/1998) including guiding principles for sustainable development to be used in creating specific policy in various areas. Key among these are the promotion of recycling and composting and that polluters must pay for the consequences of their actions. NEMA/1998 is the key framework legislation for waste management.

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

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

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

The purpose of the Waste Act is to:

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

The legislation requires municipalities to:

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

The legislation also:

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

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



Government

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

Private Sector

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

Civil Society

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

Waste Generation Areas/Main Pollution Hot Spots

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

Mashishing

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

Graskop

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



- Graskop Hostel and Informal area
- Moremela (traditional area)
- Leroro
- Matibidi

Sabie

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

Current Waste Services 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 Extention 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 service out of a total of 33 352 households.



Table 69: Status of Waste Collection in TCLM

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

Source: Stats SA 2011

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 Plan is available for further information as an annexure of the IDP.

List of Waste Management Projects/Programmes

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

5.8. 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 not only for sports activities but social integration as well. There are numerous sports facilities in TCLM' three towns (Lydenburg, Sabie and Graskop). It has been further noted that some of these facilities are not strategically located to benefit the ethnic groups thus remain not accessible to 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 recreation

Table 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	To facilitate in the provision of land for the use of



activities	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 initiative s of the unit:

1. Disability Programmes

- Thaba Chweu Disability Forum
- Stimulation Centres
- Disabled Organizations

2. Children's Programmes



- Early Childhood Development
- Learners(school support programmes)
- Orphans and Vulnerables(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 Child Development Forum has been established. The forum aims to ensure uniformity of functioning of all Early Childhood Development Centres.

Available ECD registered and funded by Department of Social Development

Table 171: ECDs in TCLM

Area	No. of ECDs	Funded	Unfunded
Mashishing	13	12	01
Sabie	05	03	02



Matibidi /Leroro	13	08	05
Graskop/ Pilgrims	03	00	03

▪ Libraries (for children beneficiary)

There are five (5) libraries within TCLM; one (1) in Graskop, two (2) in Mashishing, two (2) in Sabie and one (1) in Matibidi with one (1) provincial centre in Lydenburg.

There is a need to develop mobile libraries in farm areas.

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

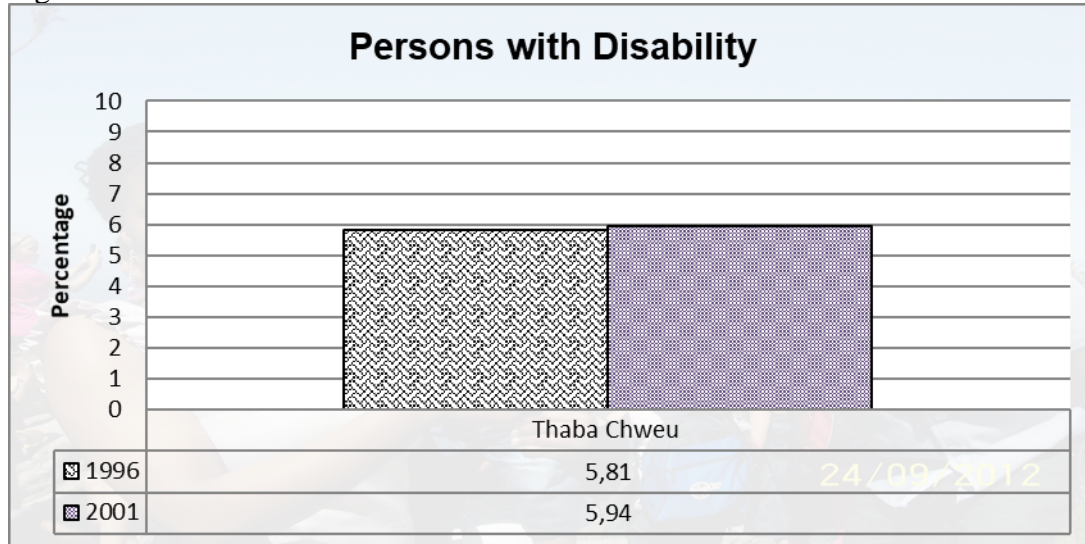
Programmes

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

▪ Disability

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

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 play in articulating their needs, prioritizing programmes and in the evaluation of outcomes.

Programmes

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

Elderly

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

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

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

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



Gender Equality

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

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

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

Programmes

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

Challenges

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

HIV/AIDS

Background

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

Strategy

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 and District 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 justice

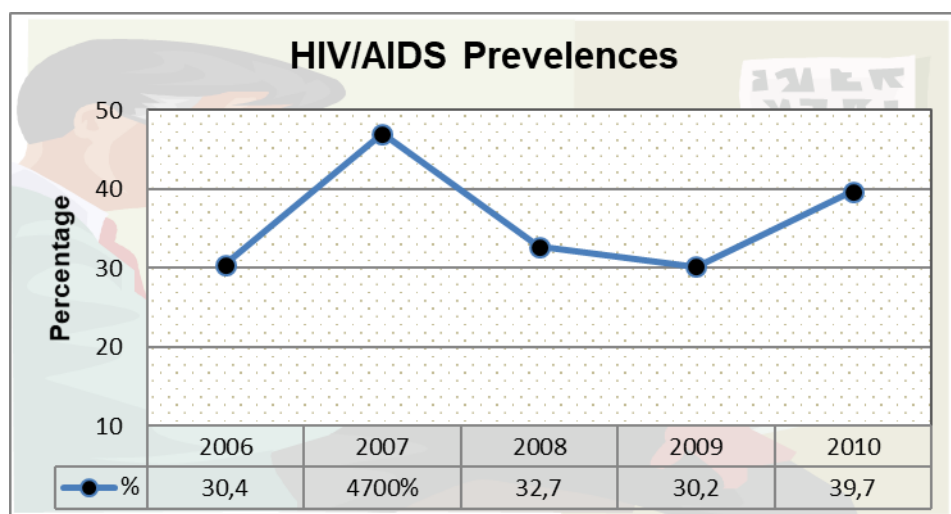
Table 172: HIV/AIDS Programmes planned for the coming financial years:

PROGRAMME	PROJECT
Local AIDS Councils	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Strengthening Local AIDS Councils ▪ Establishment of outstanding forums
WARD AIDs Councils	<ul style="list-style-type: none"> ▪ Quarterly meetings of WAC's in all 14 Wards ▪ Conduct Ward Base Advocacy (awareness Campaigns)

Awareness Campaigns	<ul style="list-style-type: none"> ▪ Conduct HIV/AIDS, TB and SIT's campaigns for LAC's and WAC's ▪ Community dialogues ▪ Educational campaigns, to guard against violations, stigma and discrimination for people living with HIV AIDS. ▪ Robust Treatment campaign (90-90=90 strategy, Test and treat) ▪ Capacity building (Condom demonstration, usage, storage and constant condom usage. ▪ Sensitisation workshops for traditional healers, Faith Base Organisation and 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 service provision ▪ community outreach services in all wards ▪ Migration issues ▪ Employee Wellness
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The following graph presents the trend and current status in HIV prevalence in TCLM.

Figure 13: HIV prevalence



Source: TCLM HIV/AIDS Unit

5.8.1. 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 the Executive Mayor to support and ease 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 Outreach programmes and is looking forward to continue assisting needy communities in TCLM.

Speakers Programmes

The speaker has programmes aimed at encouraging ward committees to exercise their roles and responsibilities at ward levels. The municipality is championing Operation Vuka Sisebente known as OVS. This programme is intended for operational management of basic services by government in all wards currently there are 13 of those functional and one with challenges.

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 unfunded projects. The following tables present specification of each service delivery and development project i.e. addresses community developmental needs, show location, time frame and target indicators for the duration of the MTRF term.

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.



Action Program									Medium to Long Term									
Five Year Program									Short Term				Medium Term					
									Year 01 (2022/23)		Year 02 (2023/24)		Year 03 (2024/25)		Year 04 (2025/26)		Year 05 (2026/27)	
ID	KPA	Development Objective (DO#)	Baseline (Input Indicator)	Output (05 Year Target/Outcome Indicator)	Project Name	Project Location	Key Performance Indicator	Responsible Department	Annual Performance Target	Estimated Budget & Source	Annual Performance Target	Estimated Budget & Source	Annual Performance Target	Estimated Budget & Source	Annual Performance Target	Estimated Budget & Source	Annual Performance Target	Estimated Budget & Source
S01	Provide access to quality services in line with council mandate																	
P2	Focus Area: Roads																	
P1/W1/23/5c/5 d/5e/10/12/14/ TS/R/Rf	DO1	21,546	30,371km of roads refurbished by 2027	Refurbishment of streets in Lydenburg	Lydenburg/Mashishing	Number of kms refurbished	Technical Services	Voortrekker (Cnr Barack & Viljoen), Viljoen Str; Stormwater for Voortrekker Str;Kerk Str; Buhmann Str; Morgan Str; Lydenburg Str; Mohlala Str; First Str, Lydenburg Ext 2 (Access road); Olivier Str, Chris Leonard Str; Van Staden	R 5m (Unfunded)	Refurbishment of Streets in Mashishing Township (Gwala Street & Second Street)	R 5443968,49 (MIG)	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; Buhmann Str; Morgan Str; Lydenburg Str; Mohlala Str; First Str, Lydenburg Ext 2 (Access road); Olivier Str, Chris Leonard Str; Van Staden	R8m (Unfunded)	Voortrekker (Cnr Barack & Viljoen), Viljoen Str; Stormwater for Voortrekker Str;Kerk Str; Buhmann Str; Morgan Str; Lydenburg Str; Mohlala Str; First Str, Lydenburg Ext 2 (Access road); Olivier Str, Chris Leonard Str; Van Staden	R 5m (Unfunded)	
				Refurbishment of streets in Sabie	Sabie	Number of kms refurbished	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,	R5 m (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,	R5.5m (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,	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,	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,	R 6m (Unfunded)	
				Refurbishment of in Graskop	Graskop	Number of kms refurbished	Technical Services	Oorwinning Str, Kleridon Street & Jan Van Rensburg, Rocky Rapid Street in Glory Hill Ext 5, Willow Str	R 10m (Unfunded)	Oorwinning Str, Kleridon Street & Jan Van Rensburg, Rocky Rapid Street in Glory Hill Ext 5, Willow Str	R6m (Unfunded)	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	DO2	11,287km	11,287km 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	Number of kms of streets constructed	Technical Services	1,7km Mashishing Township	R9.2m (Unfunded)	2998km (Indian Center & Lydenburg Town	R4.5m (Unfunded)	1,8km 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	Number of kms of streets constructed	Technical Services	Simile (1km)	R5.5m (Unfunded)	573m	R1.8m (Unfunded)	Simile (0,593km)	R3.5m (Unfunded)					
P1/W12/TS/R				Construction of 2,868km new roads in Graskop	Graskop	Number of kms of streets constructed	Technical Services	1,635km (Graskop)	R6.2m (Unfunded)	1,233km (Ext 05 Graskop)	R3m (Unfunded)	1,233km(Graskop)	R 6,1m (Unfunded)					
P1/W12/TS/R	DO3	8,606km	8,606km of roads reconstructed by 2027	Re-construction of 5,493km new roads in Lydenburg	Lydenburg	Number of kms of streets re-constructed	Technical Services	3,3km (Mashishing Township)	R5.5m (Unfunded)	1,14km of Potgiter st	R	1km of De Villiers st	R 5,5m (Unfunded)	1,2km Goud,Jansen	R 5,8m (Unfunded)			
P1/W12/TS/R				Re-construction of 245m new roads in Sabie	Sabie	Number of kms of streets re-constructed	Technical Services	245m of Second (2nd) st	R 1,3m (Unfunded)	422m of Leibnitz st								
P1/W12/TS/R				Re-construction of 1,584km new roads in Graskop	Graskop	Number of kms of streets re-constructed	Technical Services	422m of Leibnitz st	R 2 570 474,59 (Unfunded)	946m of President st	R 10m (Unfunded)	946m of President st	R (Unfunded)	216m of Richardsson st	R (Unfunded)			
P1/W1/23/5c/5 d/5e/10/12/14/ TS/R/PT	DO4	-	39540m²	Patching of Potholes	Lydenburg Town & Mashishing	Number of m² of pothole patched	Technical Services	Patching of potholes in Lydenburg/Mashishing	R 2 500 000 (TCLM)	Patching of potholes in Lydenburg/Mashishing	R 1 000 000 (TCLM)	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	Number of m² of pothole patched	Technical Services	Patching of potholes in Sabie, Simile, Harmony Hill	R 1 250 000 (TCLM)	Patching of potholes in Sabie, Simile, Harmony	R500 000 (TCLM)	Patching of potholes in Sabie, Simile, Harmony	R 750 000 (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	Number of m² of pothole patched	Technical Services	Patching of potholes in Graskop	R1 250 000 (TCLM)	Patching of Potholes in Graskop	R 500 000 (TCLM)	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)	



P2/W12/TS/R/F	Basic Service Delivery & Infrastructure	DO5	2km of Voortrekker & Old Lydenburg Road out of life span	2km of Voortrekker Str Old Lydenburg Road by 2026	Facilitate the Refurbishment of Voortrekker & Old Lydenburg Road SANRAL/DPW	Ward 7 & 12 (Voortrekker & Old Lydenburg Road Sabie)	Date of completion	Technical Services	Facilitation	-	Facilitation	-	Facilitation	-	Facilitation	-		
P2/W12/14/TS/SNG/R		DO6	-	1250 of traffic signage boards installed by 2027	Installation of traffic direction signage boards	Ward 01, 02, 03, 05, 12 & 14 (Mashishing/Lydenburg Town)	Number of Traffic direction' signage boards installed	Technical Services			-	-	-	-	-			
P2/W12/23/6/7/10/12/14		DO7	-	1560 streets names boards refurbished by 2027	Refurbishment of Street names Boards	Ward 01, 02, 03, 05, 12 & 14 (Mashishing/Lydenburg Town)	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	-	Installation/refurbishment of street names Board	Installation/refurbishment of street names Board	-			
P2/W12/TS/R/STM/UPG		DO8	Storm Water drainage system out of service	7km of storm water drainage system in Lydenburg/Mashising upgraded by 2027	Upgrade of Storm Water drainage system	Lydenburg, Sabie & Graskop	Number of km of stormwater upgraded	Technical Services	2km Stormwater Upgraded	R 1 000 000 (TCLM)	2km Stormwater upgraded	R 1 000 000 (TCLM)	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/T/S/R/GRDNG	P2/W12/3/4/5/7/8/9/TS/R/PV/NG	DO9	Maintenance of 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, Draikraal, Kanana, Mogogobeni, Brakeng, Hlapetsi, Mphatho, ratanang, Boromachine)	Number of km graded	Technical Services	Lydenburg Ext 108, 109 & 110, Klipspruit, Kiwi, Shaga, Draikraal, Kanana, Mogogobeni, Brakeng, Hlapetsi, Mphatho, ratanang, Boromachine	Facilitation (DPW)	Lydenburg Ext 108, 109 & 110, Klipspruit, Kiwi, Shaga, Draikraal, Kanana, Mogogobeni, Brakeng, Hlapetsi, Mphatho, ratanang, Boromachine	Facilitate (DPW)	Lydenburg Ext 108, 109 & 110, Klipspruit, Kiwi, Shaga, Draikraal, Kanana, Mogogobeni, Brakeng, Hlapetsi, Mphatho, ratanang, Boromachine	DPW	Lydenburg Ext 108, 109 & 110, Klipspruit, Kiwi, Shaga, Draikraal, Kanana, Mogogobeni, Brakeng, Hlapetsi, Mphatho, ratanang, Boromachine	DPW(Facilitation)	Lydenburg Ext 108, 109 & 110, Klipspruit, Kiwi, Shaga, Draikraal, Kanana, Mogogobeni, Brakeng, Hlapetsi, Mphatho, ratanang, Boromachine	R 0
Over 20km roads need to be paved		DO10	6km paved	Paving of Main roads in Matibidi	Ward 08 (Matibidi)	Number of km paved	Technical Services	Mohudune, Road to Kadishi, Road to clinic at matibidi, road to sewuue cemeteries, Roads at Ratanang-New Stand, Koporasie, Hlapetsa, Mamorapama, Hlong Road, Dikwateng & Brakeng	Unfunded	Paving of Main Roads in Matibidi (Didimala Village)	R 4 646 670 (MIG)	Paving of Main Roads in Matibidi (Didimala Village)	R 5 639 345 (MIG)	Mohudune, Road to Kadishi, Road to clinic at matibidi, road to sewuue cemeteries, Roads at Ratanang-New Stand, Koporasie, Hlapetsa, Mamorapama, Hlong Road, Dikwateng & Brakeng	Unfunded	Mohudune, Road to Kadishi, Road to clinic at matibidi, road to sewuue cemeteries, Roads at Ratanang-New Stand, Koporasie, Hlapetsa, Mamorapama, Hlong Road, Dikwateng & Brakeng	Unfunded	
			6Km	6km paved	Paving of Main roads in Leroro	Ward 09 (Leroro)	Number of km paved	Technical Services	Kanana, Nshabeleng, Mphato, Luthem Church, Road to LM School, Leroro,Access roads in Morothong, Roads to Cemeteries, Boromachine	Unfunded	Refurbishment of Morothong-Kanana Street at Moremela (Tshireleng)	R 13 859 068 (MIG)	Kanana, Nshabeleng, Mphato, Luthem Church, Road to LM School, Leroro,Access roads in Morothong, Roads to Cemeteries, Boromachine	Unfunded	Kanana, Nshabeleng, Mphato, Luthem Church, Road to LM School, Leroro,Access roads in Morothong, Roads to Cemeteries, Boromachine	Unfunded		
				6km paved	Paving of Main roads in Moremela	Ward 09 (Moremela)	Number of km paved	Technical Services										
			4km Paved	Paving of roads in Mashishing	Wird 01, 02 & 03	Number of km paved	Technical Services	3rd Street (Cnr Ondenyys 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	Unfunded	3rd Street (Cnr Ondenyys Str towards Ext 8); Mashishing Ext 8 (Taxi Route), Bhambatha Str, Holomisa Str, Main Str, Shaka Str, Nukana STr, Malope Str & Khayelisha Str ; Swik	Unfunded	3rd Street (Cnr Ondenyys 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	Unfunded	3rd Street (Cnr Ondenyys Str towards Ext 8); Mashishing Ext 8 (Taxi Route), Bhambatha Str, Holomisa Str, Main Str, Shaka Str, Nukana STr, Malope Str & Khayelisha Str ; Swik	Unfunded			
P1/W12/TS/R	DO9	indicate total owed to be graded	Indicate your 5yr target	Maintenance of streets and sidewalk ways are continuously maintained	Lydenburg Town, Mashishing Town, Kelly's Ville, Sabie,	Number of km paved	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	
P1/W12/3/4/5/d5e/10/12/14/TS/R/SPDHMP	DO11	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)	Number of speed humps installed	Technical Services	31 speedhumps(Lydenburg, Mashishing,Sabie,graskop)	-	31 speedhumps (Lydenburg,Mashishing,sabie,graskop) installed by end of June 2027	R 50 000 (TCLM)	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)	



P2	Focus Area: Water																
P2/W08/TS/W	D13	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)	-	Technical Services	100% (Water License obtained by end of 2026)	R 400 000 (TCLM)	Water License Application (Rollover)	R 0	Application for RBIG by end of 2027	-	-	-	-	-
P2/W6/7/TS/W S	DO15	No sustainable bulk water supply	Sustainable water supply provided by June 2027	Provide sustainable water supply	Ward 08, 09 & 10 (Matibidi, Leroro, Moremela)	-	Technical Services	-	-	-	-	-	-	-	-	-	-
P2/W6/9/TS/W	DO16	2 boreholes	m n n blyh h hn	Installation of boreholes	Ward 04,05,11,13 (Brondal, Sipsop, Orhigstad Dam, Spekboom, Draaikraal, Shaga, Kiwi, Boschfontein, Badfontein)	Number of boreholes installed	Technical Services	2 boreholes by end of June 2023	R 1 000 000 (TCLM)	2 boreholes installed by end of June 2027	R 1 000 000 (TCLM)	-	-	-	-	-	-
P2/W6/9/TS/W	DO17	Boreholes out of service	Boreholes maintained by end June of 2027	Maintenance of boreholes	Ward 04,05,08,09,11,13 (Brondal, Sipsop, Orhigstad Dam, Spekboom, Draaikraal, Shaga, Kiwi, Boschfontein, Badfontein)	Number of boreholes maintained	Technical Services	2 Maintained Boreholes by end of June 2023	R 500 000 (TCLM)	2 Maintained Boreholes by end of June 2027	R 500 000 (TCLM)	2 Maintenance of Boreholes	R 500 000 (TCLM)	2 Maintenance of Boreholes	R 500 000 (TCLM)	2 Maintenance of Boreholes	R 500 000 (TCLM)
P2/W/12/14/6/7/10/TS/W	DO18	-	6000 water meters installed by 2027	Installation of water meters	Lydenburg, Sabie & Graskop	Number of water meters devices installed	Technical Services	2000 water meter devices installed by June 2018	R 3000 000 (TCLM)	Installed of 2000 water meter devices by end of June 2027	-	Installation of 2000 water meter devices	-	Installation of 2000 water meter devices	-	-	-
P3	Focus Area: Sanitation																
	-	-	-	Fencing of WWTP in Lydenburg	Ward 05c (Lydenburg)	Fenced Lydenburg WWTP by end of June 2027	Technical Services			Fenced WWTP of Lydenburg by end of June 2027	R 1 922 408.93 (MIG)	-	-	-	-	-	-
	-	-	-	Fencing of WWTP in Sabie	Ward 06&07 (Sabie)	Fenced Sabie WWTP by end of June 2020	Technical Services			Fenced WWTP of Sabie by end of June 2027	R 1 426 817.27 (MIG)	-	-	-	-	-	-
	-	-	-	Fencing of WWTP in Graskop	Ward 10 (Graskop)	Fenced Graskop WWTP by end of June 2021	Technical Services			Fenced WWTP of Graskop by end of June 2027	R 910 615 (MIG)	-	-	-	-	-	-
P3/W/6/7/10/TS/S	DO22	-	-	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)	% completed	Technical Services	Refurbishment of Lydenburg WWTP	R 7 119 730,57 (MIG)	-	-	Upgrade of Graskop Sewer Stations	R4M	Upgrade of Graskop Sewer Stations	R5M	-	-
P3/W/12/14/10/TS/S	DO23	-	-	Sewer network connection in Graskop Ext 05	Ward 10 (Graskop Ext 05)	% completed	Technical Services	Coromandel Sewer Reticulation Project	R4 106 157 (MIG)	-	-	-	-	-	-	-	-
		-	-	Sewer network connection Mashishing Ext 8	Ward 02 (Mashishing)	% completed	Technical Services	Provision of Sewer Reticulation at Mashishing X8	R 17 076 366 (MIG)	Provision of Sewer Reticulation at Mashishing X8	R1 002 528 (MIG)	-	-	-	-	-	-
P3/W/6/7/10/12/14/TS/S	DO24	-	-	Upgrading of sewer lines in Lydenburg, Sabie & Graskop	Ward 01, 02, 03, 5c, 12 & 14 (Mashishing)	% completed	Technical Services	Mashishing EXT 7 Sewer Reticulation	R 3 500 000 (WSIG)	-	-	Mashishing Ext 6 Sewer Gravity Line	R12M	Upgrading of Deep Gat Pump station	R4M	Upgrading of pump station	R4M
P3/W/6/7/10/12/14/TS/S	DO25	-	-	Upgrading of waste water treatment plants in Lydenburg, Sabie & Graskop	Ward 01, 02, 03 & 5c (Mashishing Ext 02)	% completed	Technical Services	Refurbishment of Lydenburg WWTP	R29 600 000 (WSIG)	Busines Plan Application for Funding	Opex	50% upgrade of waste water treatment plants Lydenburg, Sabie and Graskop completed by June 2020)	R5m	100% upgrade of waste water treatment plants Lydenburg, Sabie and Graskop completed by June 2020)	R5m	-	-



P4	Focus Area: Electricity																
P4/E/AW/TS/E	DO26			Development of Electrical Maintenance Plan & Implementation	Institutional	% completed	Technical Services	100% (Maintenance Plan developed and approved by council by end of June 2018)		Implementation of the Maintenance Plan	R 0	Implementation of the Maintenance Plan	R 0	Implementation of the Maintenance Plan	R 0	Implementation of the Maintenance Plan	R 0
P4/W/1/2/3/5/1/2/14/TS/E	DO30	Insufficient supply capacity	80MVA additional capacity in Lydenburg	Facilitation the completion of 40MVA 132/22 KV Duma Substation	Ward 12&14 (Lydenburg Town)	% completed	Technical Services	PPP	R 25 000 000 (TCLM)	PPP	PPP	PPP	PPP	PPP	PPP	PPP	PPP
		Insufficient Bulk Supply	-	Procurement of Sub-Station	Ward 05c (Kelly's Ville)	% completed	Technical Services	100% (Procurement and installation of substation concluded by June 2018)	-	-	-	-	-	-	-	-	PPP
P4/W/6/7/1/2/3/12/14/TS/E	DO31	-	17000 split meters	Installation of 5 667 annually 17 000 split smart meters	All wards (All areas)	Number of households with installed split meters	Technical Services	PPP	PPP	PPP	PPP	PPP	PPP	PPP	PPP	PPP	PPP
P4/W/6/7/1/2/3/TS/E	DO33	3535	3535 Households electrified	Electricity connection of households	Ward 01, 02, 03, 5, 10, 12 & 14 (Lydenburg/Mashishing Sabie & Graskop)	Number of households connected	Technical Services	Electrification of 150HH in Graskop(Hostel)	R 2 777 702 (INEP)	241HH electrified by end of June 2027	R 3 735 500 (INEP)	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 8,500,000.00 (TCLM)
	DO30			Electricity connection of households		Number of households connected	Technical Services	Electrification of 220HH in Phola Park, Electrification of 190HH in Nkanini Phase 3; Electrification of 220HH in Nkanini Phase 1	R 11 666 712 (INEP)	-	-	-	-	-	-	-	-
				Electricity connection of households		Number of households connected	Technical Services	Electrification of 80HH in Mashishing EXT 108	R 5 000 000 (INEP)	-	-	-	-	-	-	-	-
P4/W/6/7/1/10/12/14/TS/E	DO34	Street lights out of service	1400 Streetlights and 10 high mast maintained by 2027	Maintenance of streetlights	Ward 12,14 (Lydenburg Town), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 08 & 07 (Sabie & Simile) & Ward 10 (Graskop), Ward 08 (Matibodi), Ward 09 (Leroro & Moremela)	Number of streetlights repaired/globe replaced	Technical Services	-	-	250 in Sabie of street lights maintained by end of June 2027	R 1 000 000 (TCLM)	500 in Lydenburg/Mashishing	R 2 000 000 (TCLM)	300 in Graskop	R 1000 000 (TCLM)	R 200 in Leroro & Moremela	R 1000 000 (TCLM)
P4/W/6/7/1/10/12/14/TS/E	DO35	Ageing Infrastructure	25KM of overhead lines replaced	Electricity overhead lines replacement	Ward 1,2,3,6,7,10, 12&14	Length of overhead lines replaced	Technical Services	2km overhead lines replaced in TCLM by end of June 2023	R1 500 000.00 (TCLM)	5KM of overhead lines replaced in TCLM by end of June 2024	R1 500 000 (TCLM)	5KM of overhead lines replaced in TCLM	R2,200,000.00 (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)
P4/W/6/7/1/10/12/14/TS/E	DO36	Ageing Infrastructure	348 electricity poles replaced	Replacement of electricity poles	Ward 1,2,3,6,7,10, 12&14	Number of electricity poles replaced	Technical Services	20 electricity poles replaced by end of June 2023	R 1 000 000.00 (TCLM)	70 electricity poles replaced by end of June 2024	R 1 500 000 (TCLM)	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)



P6	Focus Area: Public Facilities																
P6W/6/7/10/12/14/CS/PF	DO37	All parks out of maintenance	Refurbishment of public park (Golf Course), Indian Centre, Kelly's Villa, 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	Lydenburg public park refurbished by end of June 2027	Community Services	100% (Refurbishment of public park in Lydenburg completed by end of June 2023)	R 500 000 (TCLM)	Refurbished public park in Lydenburg by end of June 2024	R 150 000 (TCLM)	Refurbishment of 2 public park Sabie (Sabie Kaap and Tricher public Park) by 2020	R 500 000 (TCLM)	Refurbishment of public park Kelly's Villa	R 500 000(TCLM)	Refurbishment of public park in Indian Centre	R 500 000(TCLM)
P6W/6/7/10/12/14/CS/PF	DO38	-	-	Refurbishment of recreational facilities in Lydenburg, Mashishing & Sabie	Ward 12,14 (Lydenburg Town), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 06 & 07 (Sabie)	Number of recreational Facilities maintained	Community Services	-	-	Refurbished of Lydenburg Recreational centre by end of June 2024	R 150 000 (TCLM)	Refurbishment of Bambani Recreational centre	R 200 000 (TCLM)	-	-	-	-
P6W/6/7/10/12/14/CS/PF	DO39	4	3	Refurbishment of community Halls	Ward 12,14 (Lydenburg Town), Ward 06 & 07 (Simile), Ward 10 (Graskop), Ward 09 (Leroro & Moremela)	Number of community Halls maintained	Community Services	02 Community Halls (Moremela and Leroro) by end of June 2023	R 400 000 (TCLM)	01 Community Hall of Simile refurbished by end of June 2027	R 500 000 (TCLM)	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)
P6W/5/10/CS/PF	DO40	-	-	Refurbishment of Kelly's Villa, Coromandel, Matibidi, Simile, Harmony Hill soccer ground	Ward 04 (Coromandel), Ward 05 (Kelly's Villa), Ward 06 (Simile), Ward 07 (Harmony Hill), Ward 10 (Graskop), Ward 08 (Matibidi)	% completed	Community Services	-	-	Refurbished Kelly's Villa soccer field by end of June 2027	R 400 000 (TCLM)	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)
P6W/4/CS/PF	DO41	-	-	Construction of Coromandel Community Hall	Ward 04 (Coromandel)	% completed	Community Services	-	-	Constructed Coromandel Community Hall by end of June 2027	R 4000 000 (TCLM)	-	-	-	-	-	-
P6W/6/CS/PF	DO42	-	-	Upgrading of Mashishing/Lydenburg/Simile Stadium	Ward 06 (Simile) &	% completed	Technical Services	-	-	Construction of Simile Stadium (Phase 3) constructed by end of June 2024	R 9244167 (MIG)	-	-	-	-	-	-
	DO43	-	-	Refurbishment of Leroro Stadium	Ward 09 (Leroro)	% completed	Technical Services	-	-	Upgrading of Leroro Stadium (Phase 2)	R14 933 452 (MIG)	Upgrading of Stadium by end of 2020	R 9 936 323.82 (MIG)	-	-	-	-
P6W/1/5/6/8/9/10/CS/PF		-	100% Maintained cemeteries	Cleaning of cemeteries in Lydenburg/Mashishing, Sabie/Simile, Graskop, Leroro, Moremela and Matibidi	Ward 01 (Mashishing Cemetery), Ward 06 (Simile), Ward 10 (Graskop), Ward 09 (Moremela & Leroro) & Ward 08 (Matibidi)	% completed	Technical Services	Cleaning & Pruning of Cemeteries	R 1 000 000(TCLM)	Cleaning & Pruning of Cemeteries	R 1 000 000 (TCLM)	Cleaning & Pruning of Cemeteries	R 1 000 000 (TCLM)	Cleaning & Pruning of Cemeteries	R 1 000 000 (TCLM)	Cleaning & Pruning of Cemeteries	R 1 000 000 (TCLM)
P6W/5/10/CS/PF		-	3 Cemeteries Fenced	Fencing of 3 Cemeteries in Northern Ares & Lydenburg	Sewuwe (Ward 08), Moremela (09), Ward Lydenburg	% completed	Technical Services	-	-	-	-	Fencing of Sewuwe Cemetery	R 8m (MIG)	Fencing of Moremela & Old Lydenburg Cemetery			
		-	-	Upgrading of Mashishing Stadium	Ward 01,02,03,05 (Mashishing/Lydenburg)	% completed	Technical Services	-	-	Mashishing Stadium Upgraded by end of June 2027	R 9 000 000 (RFMG)	-	-	-	-	-	-
P6W/12/14/10/9/CS/PF	DO44	5 Taxi rank in compleasable stati in Lydenburg, Sabie, Graskop & Leroro	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)	% completed	Technical Services	Land Acquisition for Taxi Rank in Lydenburg Town by end of June 2023	Opex	01 Taxi Rank constructed in Lydenburg Ward 12 by end of June 2027	R1 000 000 (TCLM)	Refurbishment of Taxi rank in Graskop/ Establishment of Taxi rank Ward 01	R1 000 000	Establishment of Taxi rank Ward 07	R1 000 000	Establishment of Taxi rank Ward 01	R1 000 000
		-	-	Construction of Toilets for Cemeteries	Ward 12 (Lydenburg Town), Ward 07 (Sabie Town), Ward 5 (Shaga Cemetery, Kellysville Cemetery) Draskraal, Boschfontein, Enkeldoring, Majubane, & Majenje), Ward 08 (Sewuwe, Mamorapama, Asara, Hlonipha	Number of portions of land identified	Community Services	-	-	10 Toilets constructed by end of June 2027	R 200 000 (TCLM)	10 Toilets Constructed by June 2015	R 100 000 (TCLM)	10 Toilets Constructed by June 2026	R 150 000 (TCLM)	-	-
	DO46	-	-	Fencing of old cemeteries	Ward 01, 02, 03, 06 (Lydenburg/Mashishing)	Number of cemeteries to be fenced	Community Services	-	-	02 cemeteries fenced by end of June 2027	R 1 750 000 (TCLM)	-	-	-	-	-	-
	DO47	-	-	Identification of Cemeteries Land for EIA	Ward 01, 02, 03, 06, 07, 08, 09 & 10 (Lydenburg/Mashishing Sabie [Harmony Hill])	EIA conducted on identified cemeteries in Mashishing and Harniny Hill	Community Services			02 cemeteries in identified cemeteries in Mashishing and Harniny Hill where EIA would have been conducted by end of June 2027	R 1000 000 (TCLM)	1 fenced by end of June 2020	R 0	1 fenced by end of June 2021	R 0	-	R 0



P6	Focus Area: Environment & Waste Management																
P5W/6/7/12/14 /10/8/CS/PF	DO48	No campaignsheld	60 campaigns held by 2027	Conducting of clean your town campaigns	All Wards (All areas)	Number of No Littering Signages procured and installed	Community Services	Procurement of No Littering Signage	R 400 000 (TCLM)	25 No Littering Singages boards procured and installed by end of June 2027	R 50 000 (TCLM)	-	-	Procurement of no littering signage	R 100 000 (TCLM)	Procurement of No Littering Signage	R 100 000(TCLM)
P5W/6/7/12/14 /10/8/CS/PF	DO49	No collection in squatter settlement	Extension of waste collection in Nkandla, Marikana & Manjeje by 2027	Extension of waste collection in Nkandla, Marikana & Manjeje	Ward 02 (Nkandla), Ward 05 (Marikana & Manjeje)	Number of Areas covered by end of June 2027	Community Services	-	-	-	-	-	-	-	-	Extension of waste	R 0
P5W/8/9/CS/WM	DO50	No collection in rural areas of the municipality	80% waste collection in TCLM by 2020	Implementation of waste management (Northern Areas, Brondal, Shaga, Draaikraal, Kiwi, Boschfontein) by end of 2020 Workshop the SMMEs on WMP & its By-Law	Ward 11 (Brondal), Ward 04 (Badfontein), Ward 5 (Kiwi, Shaga, Draaikraal), Ward 08 (Matibidi) & Ward 09 (Moremela & Leroro)	Number vilages covered with waste collection and arrangement by end of June 2027	Community Services	-	-	Implemented waste management - By collecting waste and recycling through SMMEs in all areas (R 425 000 (TCLM)	-	-	-	-	-	-
P5W/1/2/3/6/7/10/12/14/CS/WM	DO51	80 bins procured	-	Procurement of portable waste bins in Lydenburg, Sabie and Graskop	Ward 01 (Mashishing) & Ward 14 (Lydenburg Town)	Number of portable bins procured by end of June 2027	Community Services	-	-	-	-	-	-	-	-	-	-
P5W/1/14/CS/WM	DO52	-	Eradication of illegal dumping sites by end of June 2027	Rehabilitate illegal dumping sites in Mashishing and Lydenburg Town	Ward 01 (Mashishing) & Ward 14 (Lydenburg Town)	Number of illegal dumping sites rehabilitated by end of June 2027	Community Services	100% (Cleaning of illegal dumping sites completed by end of June 2018)	R 0	12 Cleaned and rehabilitated illegal dumping sites by end of June 2027	R 0	12 Cleaning and rehabilitation of illegal dumping sites	R 0	-	-	-	-
P5W/1/CS/WM	DO52	No compliance to WMP	Construction of buy back centre by end of 2027	Construction of Buyback centre	Ward 01,02, 03, 12 & 14 (Mashishing/Lydenburg)	% completed	Community Services	Construction of buy back centre	-	100% (Fenced buyback centre by end of June 2018)	R 300 000 (TCLM)	Construction of a Buy back centre	R 1 000 000 (TCLM)	-	-	-	-
P5W/1/14/CS/LFS	DO46	Unfenced Landfill site	-	Fencing of Landfill sites	Ward 07 (Sabie Town) & Ward 10 (Graskop)	Fencing of Graskop Landfill site completed by end of June 2027	Technical Services	-	-	Fenced Existing land fill site in Graskop by end of June 2027	-	-	-	-	-	-	-
SO2	Realisation of harmonious development within the municipality																

P10	Focus Area: Integrated Development Planning																
P10/W/04/5/13/LED/IDP	D114	-	Facilitate prive public partnership in privately owned land	Land Tenure Upgrade	Ward 13, 11, 04, 05 (Farm Areas)	Number of Fam Villages facilitated	LED & Planning	2	-	2	R 500 000 (TCLM)	2	-	2	-	2	-
		-	8	Alignment of Development Contribution	All Wards	Number Private development initiatives contributions Aligned	LED & Planning	2	-	2	Opex	2	Opex	2	Opex	2	Opex
		-	8	Funding Application (Grant Sourcing for Development programmes)	Institutional	Number of Funders secured	LED & Planning	2	-	2	Opex	2	Opex	2	Opex	2	Opex
		-	16	IDP/Budget Process plan Implementation	Institutional	Number of phases completed	LED & Planning	04 by end of June 2027	R 200 000 (TCLM)	04 by end of June 2027	Opex	04 by end of June 2020	Opex	04 by end of June 2021	Opex	04 by end of June 2027	Opex



P7	Focus Area: Spatial Planning																
P7/N/2/LED/SP	Spatial Planning & Rationale	D064	-	3892 stands to be made available	Establishment of Townships	Ward 02 (Lydenburg Extension 108 - 116)	% completed	LED & Planning	PPP	PPP	PPP	PPP	PPP	PPP	PPP	PPP	PPP
P7/N/2/LED/SP			Indicate current status (eg quantity)	210 Stands		Sabie (Simile=Area 02)	% completed	LED & Planning	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
P7/A/W/LED/SP			-	02 Township established by end of June 2027		Ward 09 (Leroro A&B)	Number of Township Established	LED & Planning			Rectification of Township	R 1 200 000 (TCLM)	Rectification of Township	R 600 000 (TCLM)	-	-	-
P7/N/6/LED/SP		D065	-	415 Stands	Formalisation of Simile informal settlement	Ward 06 (Sabie (Simile=Area 04 & 05))	% completed	LED & Planning	-	-	-	-	-	-	-	-	-
P7/N/1/5/LED P/SP		D066	-	1980 Stands	Formalisation of Informal Settlement in Lydenburg	Ward 1 (Mashishing), Ward 03 (Marikana) & Ward 5 (Maerlei)	% completed	LED & Planning	N/A	(DHS)	Facilitation of the Formalisation	DHS	Facilitation of the Formalisation	DHS	Facilitation of the Formalisation	DHS	N/A
P7/N/10/LED/SP		D067	-	178 Stands	Formalisation of informal settlements in Graskop Hostel	Ward 10 (Graskop Hostels)	% completed	LED & Planning	-	-	Graskop Hostel informal settlement formalised by end of June 2027	R 2 350 000.00 (TCLM)	Graskop Hostel informal settlement formalised by end of June 2020	R 700 000 (TCLM)	-	-	-
P7/N/13/LED/SP		D068	-	-	Formalisation of NewTown in Pilgrims Rest	Ward 13 (NewTown in Pilgrims Rest)	% completed	LED & Planning	N/A	-	-	-	-	-	-	-	-
P7/N/7/LED/SP		D069	-	1092 Stands	Establishment Township in Fok Fok (Phola Park) in Harmony Hill	Ward 07 (Sabie (Fok Fok/Phola Park in Harmony Hill))	% completed	LED & Planning	Facilitation of the Formalisation	DHS	Facilitation of the Formalisation	DHS	-	DHS	Facilitation of the Formalisation	DHS	N/A
P7/N/3/LED/SP		D070	-	± 50 Stands	Subdivision of Evers	Ward 01,02,03,05&8e, 06,07,10,12,14 (Lydenburg/Mashishing, Sabie & Graskop)	% completed	LED & Planning	Subdivision of Evers	R 1 000 000 (TCLM)	Subdivision of Evers	R 2 000 000 (TCLM)	Subdivision of Evers	R 2 100 000 (TCLM)	Subdivision of Evers	R 2 200 000 (TCLM)	-
P7/N/A/W/LED P/SP	Spatial Planning & Rationale	D071	-	Development of Outdoor advertisement by-law	Development of by-laws	All Wards (All areas)	% completed	LED & Planning	100% (Land use by-law developed and approved by council by end of June 2018)	R 150 000 (TCLM)	Development of Land Invasion By-Law	R 50 000 (TCLM)	-	-	-	-	-
P7/N/1/2/3/5/12/14/LED/SP		D072	-	Precinct Plan Developed	Development of Precinct Plan (Lydenburg)	Ward 01,02,03,05,12&14 (Mashishing/Lydenburg)	% completed	LED & Planning	-	-	Precinct Plan developed and approved by end of June 2027	-	-	-	-	-	-
				Reviewed Spatial Development Framework (SDF)	Review of the SDF	Institutional	% completed	LED & Planning	SDF Revised	R 800 000 (TCLM)							
P7/N/A/W/LED P/SP		D073	-	Wall to wall Scheme developed	Development of Wall to Wall Scheme (Rollover)	All Wards (All areas)	% completed	LED & Planning	-	-	-	-	-	-	-	-	-
P7/N/6/LED/SP		D074	-	Township Established in Ward 11	Township Establishment in Ward 11	Ward 11 (Brondal)	% completed	LED & Planning	-	-	Township Establishment (Land Acquisition)	DHS	Township Establishment	R 1 200 000 (TCLM)	Township Establishment	R 600 000 (TCLM)	N/A
							% completed		Procurement of Land for Brondal Community	R (Unfunded)	-	-	-	-	-	-	-
P7/N/A/W/LED P/SP		D075	-	An Integrated GIS System linked	GIS Linkage to municipal system	All Wards (All areas)	% completed	LED & Planning	-	-	Linkage of GIS to municipal system concluded by end of June 2027	R 1 500 000.00 (TCLM)	Maintenance	R 1 50 000 (TCLM)	Maintenance	R 1 50 000 (TCLM)	-



S03	Increase revenue base and financial viability																
P8	Focus Area: Revenue Enhancement																
P8/INST/FS/RE/VAT	DO87	-	R 100 000 000 recovered by end of 2027	VAT Recovery (Contracted Services)	Institutional	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)	R 25 000 000 recovered by end of June 2027	R 3 150 000 (TCLM)
P8/INST/FS/RE/ELTRDISC	DO87	-	-	Disconnection services (Contracted Services)	Institutional	Amount of Money recovered	Finance	R 399 996 (TCLM)		?	R 1 800 0000 (TCLM)	?	R 1 800 0000 (TCLM)	?	R 1 800 0000 (TCLM)	?	R 1 800 0000 (TCLM)
P8/INST/FS/RE/AWS	DO87			Water Services billing	Institutional	Number properties billed for water services consumption	Finance			?	?	?	?	?	?	?	?
P8/INST/FS/RE/ELTRS	DO87			Water services sales	Institutional	Amount of Money collected on water services sales	Finance			?	?	?	?	?	?	?	?
P8/INST/FS/RE/ELTRS	DO87			Electricity Services billing	Institutional	Number properties billed for electricity consumption	Finance			?	?	?	?	?	?	?	?
P8/INST/FS/RE/ELTRS	DO87			Electricity Services sales	Institutional	Amount of Money collected from electricity services sales	Finance			?	?	?	?	?	?	?	?
P8/INST/FS/RE/REFS	DO87			Refuse Services billing	Institutional	Number properties billed for refuse collection services	Finance			?	?	?	?	?	?	?	?
P8/INST/FS/RE/REFS	DO87			Refuse Services sales	Institutional	Amount of Money collected on refuse collection sales	Finance			?	?	?	?	?	?	?	?
P8/INST/FS/RE/RTS	DO87			Property Rates Billing	Institutional	Number properties billed for rates services	Finance	?	?	?	?	?	?	?	?	?	?
P8/INST/FS/RE/RTS	DO87			Property Rates Tax	Institutional	Amount of Money collected on rates tax	Finance	?	?	?	?	?	?	?	?	?	?
P8/INST/CS/R/E/FNS	DO87			Traffic Fines	Institutional	Number of Traffic Fines issued	community Services			?	?	?	?	?	?	?	?
P8/INST/CS/R/E/FNS	DO87			Traffic Fines Recovery	Institutional	Number of Traffic fines recovered	community Services			?	?	?	?	?	?	?	?
P8/INST/CS/R/E/HLS	DO87			Council Halls Rentals	Institutional	Amount of money made on Council Hall Rentals	community Services			?	?	?	?	?	?	?	?
P8/INST/CS/PL	DO87			Property Leases	Institutional	Number of leased properties paid rent	Corporate Services			?	?	?	?	?	?	?	?
P8/INST/LED/PI/RE/CRU	DO87	-	R11 716 036	Rentals on Council CRUs	Institutional	Amount of money collected from Council CRUs	LED & Planning			R 2 524 464	Opex	R 2 776 910	Opex	R 3 054 601	Opex	R 3 360 061	Opex
P8/INST/LED/PI/RE/OAH	DO87	-	R822 047	Council Old Age Homes Rentals	Institutional	Amount of money collected from Council Old Age Homes	LED & Planning			R177 180	Opex	R194 898	Opex	R214 387	Opex	R235 582	Opex
P8/INST/LED/PI/RE/CP	DO87		R150 000 000	HDA Catalytic Project	Institutional	Amount collected of council property sales	LED & Planning			R23 000 000	Opex	R50 000 000	Opex	R50 000 000	Opex	R50 000 000	Opex
P8/INST/LED/PI/RE/SP	DO87	-	R170 000	Building Plan Fees	Institutional	Number of Building Plans approved	LED & Planning			R350 000	Opex	R500 000	Opex	R600 000	Opex	R600 000	Opex
P8/INST/LED/PI/RE/DA	DO87	-	R400 000	Development Application Fees	Institutional	Number of development applications approved	LED & Planning			R60 000	Opex	R100 000	Opex	R150 000	Opex	R150 000	Opex
P8/INST/LED/PI/RE/BL	DO87	-	R42 000	Business Licensing	Institutional	Number of Illegal Businesses issued with warning Letters	LED & Planning			R10 000	Opex	R12 000	Opex	R15 000	Opex	R15 000	Opex
P8/INST/LED/PI/RE/BL	DO87	-	75Licenses	Business Licensing	Institutional	Number of Businesses issued with Licenses	LED & Planning			25	Opex	25	Opex	25	Opex	25	Opex
P8/INST/LED/PI/RE/BL	DO87	-	R42 000	Business Licensing	Institutional	Amount of money collected from issued Business Licensing	LED & Planning			R10 000	Opex	R12 000	Opex	R15 000	Opex	R15 000	Opex
P8/INST/LED/PI/RE/ODA	DO87	-	45Licenses	Out-Door Advertisement	Institutional	Number of Adverts sold	LED & Planning			10	Opex	15	Opex	15	Opex	15	Opex
P8/INST/LED/PI/RE/ODA	DO87	-	R42 000	Out-Door Advertisement	Institutional	Amount of money collected of Advert sales	LED & Planning			R10 000	Opex	R12 000	Opex	R15 000	Opex	R15 000	Opex



S04	Enhance economic development and growth																	
P9	Focus Area: LED																	
P9/INST/LED/ LED	Local Economic Development	DO88	-	4 Catalytic Projects facilitated by end of 2027	Review of LED strategy & Implementation	All Wards	Number of Projects Facilitated	LED & Planning	-	-	Facilitation of Catalytic Projects	R 4 000 000 (TCLM)	Facilitation of Catalytic Projects	R 4 100 000 (TCLM)	Facilitation of Catalytic Projects	R 4 200 000 (TCLM)	-	-
P9/INST/LED/ LED		DO89	-	To Implement LED Strategyby 2027		All Wards	Number Programmes championed	LED & Planning			SMME Development Support	R 200 000 (TCLM)	SMME Development Support	R 220 000 (TCLM)	SMME Development Support	R 250 000 (TCLM)		
P9/INST/LED/ LED			-			All Wards	Number of Businesses Monitored	LED & Planning			120 by end of June 2027	-	120 by end of June 2020	-	120 by end of June 2021	-	120 by end of June 2027	-
P9/INST/LED/ LED		DO90	-	-	LED Forum meetings	All Wards	Number of meetings helds	LED & Planning	4 by end of June 2023	R 95 760 (TCLM)	Facilitation of LED (Tourism & Agriculture) Projects	R 300 000 (TCLM)	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)
P9/INST/LED/ LED		DO92	-	-	Implementation of EPWP guideline	All Wards	Number of programmes implemented through EPWP Programmes	community Service	10 by end of June 2023	R 1 900 000 (EPWP)	06 Programmes by end of June 2027	-	06 Programmes by end of June 2020	-	06 Programmes by end of June 2021	-	06 Programmes by end of June 2027	-



SO5,6,7		Improve institutional transformation and resources management, Ensure effective and good governance & Strengthen IGR & stakeholder relation															
P10		Focus Area: Institutional Transformation and Development															
P10INST/COR PS/INSTTD	DO99	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	100% (Alignment of Organogram to the DP by end of June 2023)	-	Organogram reviewed and aligned to the DP by end of June 2027	-	-	-	-	-	-	-
P10INST/COR PS/INSTTD	DO100	-	100% of employees capacitated	Capacity Building for Employees and Councilors	Institutional	Skills Audit conducted by end of June 2020	Corporate Services	100% (Skills Audit conducted by end of June 2023)	-	Conducted Skills Audit by end of June 2027	R 400 000 (TCLM)	-	-	-	-	-	-
P10INST/COR PS/INSTTD	DO100	-	-	Skills Development (Bursaries)	Institutional	Number of students funded by busary by end of June 2027	Corporate Services	xxx students by end of June 2023	-	xxx students by end of June 2024	-	20 students	-	xxx students	-	xxx students	-
P10INST/COR PS/INSTTD	DO107	-	-	Employee Assistant Programme	Institutional	Number of Employees assisted with the EAP by end of June 2027	Corporate Services	100% of the assessment outcome report by end of June 2023	R 250 000 (TCLM)	100 employees by end of June 2024	R 270 000 (TCLM)	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)
P10INST/COR PS/INSTTD	DO104	-	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	100% (Development and council approved of Skills Development Plan by end of June 2023)	OPEX	SDP developed by end of June 2024	Opex	SDP reviewed by end of June 2025	Opex	SDP reviewed by end of June 2026	Opex	SDP reviewed by end of June 2027	Opex
P10INST/COR PS/INSTTD	DO105	No IPMS	IPMS Implementation	Establishment and Implementation of IPMS	Institutional	IPMS established by end of June 2027	Corporate Services	100% (Reviewed, council approved of IPMS Policy & Implementation by end of June 2023)	R 3 823 739, 75 (TCLM)	Established IPMS by end of June 2027	R 3 823 739, 75 (TCLM)	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)
P10INST/COR PS/INSTTD	DO106	-	-	Facilitation of by-law reviews and Promulgation for other departments	Institutional	Number of By-Law promulgated	Corporate Services	-	-	By-Laws facilitated and promulgated by end of June 2027	R 1000 000 (TCLM)	-	-	-	-	-	-
P10INST/COR PS/INSTTD	DO108	-	-	Awarenes campaigns on consequences of illdiscipline for all employees	Institutional	Awarenes campaigns on consequences of illdiscipline for all employees	Corporate Services	4 by end of June 2023	Opex	4	Opex	4	Opex	4	Opex	4	Opex
P10INST/COR PS/INSTTD	DO109	-	-	Facilitation of workshops IPMS implementation	Institutional	Facilitation of workshops facilitated on IPMS implementation	Corporate Services	2 by end June 2023	R 0	2	Opex	2	Opex	2	Opex	2	Opex
P10INST/COR PS/INSTTD	DO111	-	-	Development of administrative calender for council meetings	Institutional	Number of Calenders developed	Corporate Services	1 by end June 2023	Opex	1 by end July 2024	Opex	1 by end July 2020	Opex	1 by end June 2026	Opex	1 by end July 2027	Opex
P10INST/COR PS/INSTTD	DO112	-	-	Occupational Health and Safety Equipment (OHSE)	Institutional	Number OHSE refilled by end of June 2027	Corporate Services	100% (Relubricated of the OHSE by end of June 2023)	R 200 000 (TCLM)	08 By end of June 2027	R 220 000 (TCLM)	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)
P10INST/COR PS/INSTTD	DO114	-	-	Establishment of Contract Management System	Institutional	% completed	Municipal Manager's Office	100% (Established of Contract Mangement System by end of June 2023)	Opex	100% (Established of Contract Mangement System by end of June 2027)	Opex	-	-	-	-	-	-
P10INST/COR PS/INSTTD	DO115	-	-	Facilitation service level agreements (SLA) for public and private sector corporation	Ward 11 (Brondal, Sip-sop, Hendicksdal), Ward 13 (Ohlgasdat Dam, Spekboom), Ward 04 (Badfontein), Ward 06 (Rooibosfontein)	Number of SLA entered into by public and private sectors	Municipal Manager's Office	4 SLA by end of June 201	R 0	-	-	-	-	-	-	-	-
P10INST/COR PS/INSTTD	DO117	FMS migration to EMS	MSCOA- Compliance	Sebate Municipal Systems Services (FMS / EMS)- Contracted Services	Institutional	Performance effectiveness and efficiency on the EMS	Finance	-	-	-	-	-	-	-	-	-	-
P10INST/COR PS/INSTTD	DO118	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	-	Maintenance of the data centre	R 100 000 (TCLM)	Maintenance of the data centre	R 150 000 (TCLM)	Mintanance of the data centre	R 150 000 (TCLM)	Mintanance of the data centre	R 150 000 (TCLM)
P10INST/COR PS/INSTTD	DO107	-	-	Repair and Maltainance of Air Conditioners	Institutional	Number of Air Conditioners repaired	Finance	-	-	03 repaired by end of June 2024	R 30 000 (TCLM)	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)
P10INST/COR PS/INSTTD	DO117	-	-	Sourcing Software Licenses (Servers, Desktop and Laptops)	Institutional	Number of softwares to be sourced by end of June 2027	Finance	R950 000 (TCLM)	01 Certificate for 250 Users, 01 VM Ware backup License for 250, 10 All-in-One Desktop (core-i-5 computers) procured by end of June 2027	R 500 000 (TCLM)	Other Softwares	R 500 000 (TCLM)	-	-	-	-	
P10INST/COR PS/INSTTD	DO119	-	-	Procurement of Laptops and Computers	Institutional	Number of Computers procured by end of June 2027	Finance	-	-	-	R 200 000 (TCLM)	-	-	-	-	-	-
P10INST/COR PS/INSTTD	DO107	-	-	Installation of Bio-Metrics Access Control and CCTV	Institutional	Installations compited by end of June 2027	Finance	-	-	-	-	-	-	-	-	-	-
P10INST/COR PS/INSTTD	DO117	-	-	ICT Support Services (Contracted Services)	Institutional	ICT Support Services	Finance	ICT Support Services	R 4 368 000 (TCLM)	100% of Performance and effectiveness on the ICT services by end of June 2027	R 3 262 865,28 (TCLM)	ICT Support Services	R 4 368 000 (TCLM)	ICT Support Services	R 4 368 000 (TCLM)	ICT Support Services	R 4 368 000 (TCLM)
P10INST/COR PS/INSTTD	DO117	-	-	ICT Network Infrastructure Upgrade for secure and reliable services (Phase 01)	Institutional	Completion of the Assessment of ICT layout infrastructure by end of June 2027	Finance	-	-	Phase (Assessment of ICT Network layout Infrastructure)	R 50 000 (TCLM)	-	-	-	-	-	-
P10INST/COR PS/INSTTD	-	-	-	Procurement of Municipal Yellow Fleet	Institutional	-	Finance	Purchase of 3 Cherry Pickers	R 2 000 000 (TCLM)	-	-	-	-	-	-	-	-
P10INST/COR PS/INSTTD	-	-	-	Procurement of vehicle tracking and fleet management system	Institutional	-	Finance	-	-	-	-	-	-	-	-	-	-
P10INST/COR PS/INSTTD	-	-	-	Vehicle Fuel Purchase	Institutional	-	Finance	-	R 2 500 000 (TCLM)	-	-	-	-	-	-	-	-
P10INST/COR PS/INSTTD	-	-	-	Procurement of barcodes for municipal assets	Institutional	-	Finance	-	-	-	-	-	-	-	-	-	-
P10INST/COR PS/INSTTD	-	-	-	Insurance Premium	Institutional	-	Finance	-	R 7 000 000 (TCLM)	-	R 7 000 500 (TCLM)	-	R 7 500 000 (TCLM)	-	R 7 500 000 (TCLM)	-	R 7 500 000 (TCLM)
P10INST/COR PS/INSTTD	-	-	-	Printing of municipal accounts for municipal services	Institutional	-	Finance	-	-	-	-	-	-	-	-	-	-
P10INST/COR PS/INSTTD	-	-	-	Posting of Municipal accounts	Institutional	-	Finance	-	-	-	-	-	-	-	-	-	-
P10INST/COR PS/INSTTD	-	-	-	Commission on pre-paid sales contract	Institutional	-	Finance	-	-	-	-	-	-	-	-	-	-



P10INSTCOR PS/INSTD	Institution			Insurance Premium	Institutional		Finance	-	R 7 000 000 (TCLM)		R 7 000 500 (TCLM)		R 7 500 000 (TCLM)		R 7 500 000 (TCLM)		R 7 500 000 (TCLM)
P10INSTCOR PS/INSTD		-	-	Printing of municipal accounts for municipal services	Institutional		Finance										
P10INSTCOR PS/INSTD		-	-	Posting of Municipal accounts	Institutional		Finance										
P10INSTCOR PS/INSTD		-	-	Commission on pre-paid sales contract	Institutional		Finance										
P10INSTCOR PS/INSTD		-	-	Completion of AFS (Contracted Services)	Institutional		Finance		R 2 000 000 (TCLM)		R 2 100 000 (TCLM)		R 2 200 000 (TCLM)		R 2 300 000 (TCLM)		R 2 500 000 (TCLM)
P10INSTCOR PS/INSTD		-	-	Procurement of Stores Shelves	Institutional		Finance										
P10INSTCOR PS/INSTD		-	-	Procurement Stock Scanning Machine	Institutional		Finance										
P10INSTCOR PS/INSTD		-	-	Procurement of Stock/Stores Materials	Institutional		Finance										
P10INSTCOR PS/INSTD		-	-	Procurement of Steel Warehouse Structure	Institutional		Finance										
P10INSTCOR PS/INSTD		-	-	Painting of Municipal Stores	Institutional		Finance										
P10INSTCOR PS/INSTD	DO136			Ward Committee Programme	All Wards	Number of programmes implemented	Municipal Manager's Office				R 600 000 (TCLM)						
P10INSTCOR PS/INSTD	DO136			Annual Mayor's Excellence award	Institutional		Municipal Manager's Office				R 100 000 (TCLM)						
P10INSTCOR PS/INSTD	DO136			Mayoral Imbizo	All Wards		Municipal Manager's Office				R 200 000 (TCLM)						
P10INSTCOR PS/INSTD	DO136			Mayor's bursary fund	Institutional		Municipal Manager's Office		R 249 996 (TCLM)		R 300 000 (TCLM)						
P10INSTCOR PS/INSTD	DO136			Mayor/Traditional leaders forum	Institutional		Municipal Manager's Office				R 50 000 (TCLM)						
P10INSTCOR PS/INSTD	DO136			Multiparty whipper forum	Institutional		Municipal Manager's Office				R 20 000 (TCLM)						
P10INSTCOR PS/INSTD	DO136			Councillors Lekgotla	All Wards		Municipal Manager's Office		-		R 100 000 (TCLM)						
P10INSTCOR PS/INSTD	DO136			Section 79 committees	Institutional		Municipal Manager's Office		R 2 298 424		R 100 000 (TCLM)		R 2 298 424		R 2 298 424		R 2 298 424
P10INSTCOR PS/INSTD	DO136			Membership fees (SALGA)	Institutional		Municipal Manager's Office				R 250 000 (TCLM)						
P10INSTCOR PS/INSTD	DO136			Multi-Party Women Caucus	Institutional		Municipal Manager's Office				R 20 000 (TCLM)						
P10INSTCOR PS/INSTD	DO136			Public Participation programme	All Wards		Municipal Manager's Office		R 250 000 (TCLM)		R 250 000 (TCLM)		R 250 000 (TCLM)		R 250 000 (TCLM)		R 250 000 (TCLM)
P10INSTCOR PS/INSTD	DO136			Women's Month Celebrations	Institutional		Municipal Manager's Office				R 50 000 (TCLM)						
P10INSTCOR PS/INSTD	DO107			Security Services (Contracted Services)	Institutional		Municipal Manager's Office		R 13 000 000 (TCLM)		R 7 500 000 (TCLM)		R 10 000 000 (TCLM)		R 10 000 000 (TCLM)		R 10 000 000 (TCLM)
P10INSTCOR PS/INSTD	DO136			Performance steering & review session	Institutional		Municipal Manager's Office				R 30 000 (TCLM)						
P10INSTCOR PS/INSTD	DO136			Audit committee membership fees	Institutional		Municipal Manager's Office		R 99 996 (TCLM)		R 110 000 (TCLM)		R 100 000 (TCLM)		R 100 000 (TCLM)		R 110 000 (TCLM)
P10INSTCOR PS/INSTD	DO136			Risk management committee membership fees	Institutional		Municipal Manager's Office		R 99 996 (TCLM)		R 110 000 (TCLM)		R 100 000 (TCLM)		R 100 000 (TCLM)		R 110 000 (TCLM)
P10INSTCOR PS/INSTD	DO136			License of risk/Audit management system	Institutional		Municipal Manager's Office		R 100 000 (TCLM)		R 15 000 (TCLM)		R 100 000 (TCLM)		R 100 000 (TCLM)		R 110 000 (TCLM)
P10INSTCOR PS/INSTD	DO136			Fraud awareness	All Wards		Municipal Manager's Office		-		R 30 000 (TCLM)		-		-		-
P10INSTCOR PS/INSTD	DO136			Consultation fee (professional audit of specialized services)	Institutional		Municipal Manager's Office		R 1 000 000 (TCLM)		R 500 000 (TCLM)		R 1 000 000 (TCLM)		R 100 000 (TCLM)		R 500 000 (TCLM)
P10INSTCOR PS/INSTD	DO136			Service standard Batho Pele workshops	Institutional		Municipal Manager's Office		R 100 000 (TCLM)		R 50 000 (TCLM)		R 100 000 (TCLM)		R 100 000 (TCLM)		R 100 000 (TCLM)
P10INSTCOR PS/INSTD	DO136			Launch of service standard	Institutional		Municipal Manager's Office				R 50 000 (TCLM)						
P10INSTCOR PS/INSTD	DO124			News Letters	Institutional		Municipal Manager's Office		R 350 000 (TCLM)		R 300 000 (TCLM)		R 300 000 (TCLM)		R 350 000 (TCLM)		R 350 000 (TCLM)
P10INSTCOR PS/INSTD	DO124			Radio Slots (Interview) (Contracted Services)	Institutional		Municipal Manager's Office		R 135 000 (TCLM)		R 200 000 (TCLM)		R 200 000 (TCLM)		R 200 000 (TCLM)		R 200 000 (TCLM)
P10INSTCOR PS/INSTD	DO120			Website Management (Maintenance Services)	Institutional		Municipal Manager's Office		R 200 000 (TCLM)		R 200 000 (TCLM)		R 200 000 (TCLM)		R 200 000 (TCLM)		R 200 000 (TCLM)
P10INSTCOR PS/INSTD	DO124			Printing of Municipal Key Documents	Institutional		Municipal Manager's Office		R 249 996 (TCLM)		R 300 000 (TCLM)		R 200 000 (TCLM)		R 299 996 (TCLM)		R 249 996 (TCLM)
P10INSTCOR PS/INSTD	DO124			Moral regeneration awareness campaigns	Institutional		Municipal Manager's Office				R 317 000 (TCLM)						
P10INSTCOR PS/INSTD	DO124			Branding Material	Institutional		Municipal Manager's Office		R 100 000 (TCLM)		R 100 000 (TCLM)		R 100 000 (TCLM)		R 100 000 (TCLM)		R 100 000 (TCLM)
P10INSTINST TD/ITS	DO122	Insufficient office space in Lydenburg Offices	Expansion of Lydenburg Offices	Expansion of Lydenburg Offices	Institutional	% completed	Corporate Services	Installation of security fence in Graskop Municipal Offices	R 800 000	-	-	-	-	-	-	-	-
		Municipal Offices out of services	Municipal Offices maintained	Maintenance of Municipal Offices	Graskop, Sabie & Lydenburg	% completed	Corporate Services	Renovations of Sabie & Graskop Offices	R 1 500 000 (TCLM)	Renovations of Lydenburg Municipality Offices	R 500 000 (TCLM)	-	-	-	-	-	-



P11	Focus Area: Human Settlement															
P10/INSTCOR PS/INSTTD	Basic Service Delivery & Infrastructure Development	DO125	Outdated Housing Chapter	Reviewd Housing Chapter	Housing Chapter	All Wards		LED & Planning	-	-	Housing Development Data review and analysis	R 500 000 (TCLM)	-	-	-	-
P10/INSTCOR PS/INSTTD		DO126	Dilapidated Housing Rental Units	-		Ward 01,02,03,05,06,07,10,12&14 (Lydenburg/Mashishing, Sabie & Graskop)		LED & Planning	-	-	Housing Rental Stock Management and Facilitation for maintenance	R 1 000 000 (TCLM)	Maintenance	R 1 000 000 (TCLM)	Maintenance	R 1 000 000 (TCLM)
P10/INSTCOR PS/INSTTD		DO125	Integrated Human Settlement Programme Implementation	-	Housing Catalytic Project	Ward 01,02,03,05,06,07,10,12&14 (Lydenburg/Mashishing, Sabie & Graskop)		LED & Planning	-	-	Facilitation of Housing Catalytic project (Phase 01)	HDA	Facilitation of Housing Catalytic project (Phase 02)	HDA	Facilitation of Housing Catalytic project (Phase 02)	HDA
P10/INSTCOR PS/INSTTD		DO125	-	-	Construction of Simile CRU	Ward 06 (Simile)		LED & Planning	-	-	Construction of CRU (Phase 01)	DHS	Construction of CRU (Phase 01)	DHS	Construction of CRU (Phase 01)	DHS
P11/AW/HS/LE DP		DO129	-	-	Title Deeds	All Wards (All areas)	% completed	LED & Planning	10%	R 1 000 000 (TCLM)	Facilitation of title deed rectification and registration	DHS/ R 300 000 (TCLM)	Facilitation of title deed rectification and registering	R 300 000 (TCLM)	Facilitation of title deed rectification and registering	R 350 000 (TCLM)
S08	Mainstreaming of social advocacy and marginalised groups															



P12		Focus Area: Social Programmes and services																
		Focus Area: Sports and Recreation																
P12/AW/SPC S/SR		DO133	Mayoral sports development club held by end of June 2018	-	Mayoral sports development club held by end of June 2018	All Wards (All areas)	Number of Sports Development Conducted	Community Services	1 Mayoral sports development club held by end of June 2023	-	1 Mayoral sports development club held by end of June 2024	-	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/SPC S/SR		DO133	Employees Sports Wellness held by end of June 2018	-	Employees Sports Wellness held by end of June 2018	All Wards (All areas)	Number of employees sports wellness conducted	Community Services	2 Employees Sports Wellness held by end of June 2023	-	2 Employees Sports Wellness held by end of June 2024	-	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
		Focus Area: Arts and Culture																
P12/AW/SPC S/SR	Good Governance & Public Participation	DO133	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	-	4 Arts and culture promotion	R100 000 (TCLM)	4 Arts and culture promotion	R100 000	4 Arts and culture promotion	R100 000	4 Arts and culture promotion	R100 000
P12/AW/SPC S/SR		DO133	Indigenous games programmes held by end of June 2018	-	Indigenous games programmes held by end of June 2018	All Wards (All areas)	Number of Indigenous games conducted	Community Services	4 Indigenous games programmes held by end of June 2018	-	4 Indigenous games programmes held by end of June 2027	R 50 000 (TCLM)	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
		Focus Area: Youth Programmes																
P12/AW/SPIC S/YP		DO140	Youth Development programme	-	Youth Development programs	All Wards (All areas)	Number of youth Developmental programs conducted	Community Services	4 Youth Development programs	R200 000	4 Youth Development programs	R 100 000 (TCLM)	4 Youth Development programs	R100 000	4 Youth Development programs	R100 000	4 Youth Development programs	R100 000
P12/AW/SPIC S/YP		DO140	SAYC meetings	-	SAYC Meetings	All Wards (All areas)	Number of SAYC Meetings Conducted	Community Services	4 SAYC MEETINGS	R200 000	4 SAYC Meeting	R150 000 (TCLM)	4 SAYC Meeting	R150 000 (TCLM)	4 SAYC Meeting	R150 000 (TCLM)	4 SAYC Meeting	R150 000 (TCLM)
		Focus Area: HIV/AIDS																
P12/AW/SPC SHH/AIDSP	DO134	36Awareness Campaigns	-	Awareness campaigns on HIV & AIDS	All Wards (All areas)	Number of awareness campaigns conducted	Community Services	168 by end of June 2018	R 100 000 (TCLM)	36 Awareness campigins	R 50 000 (TCLM)	36 Awareness campigins	R 50 000 (TCLM)	36 Awareness campigins	R 50 000 (TCLM)	36 Awareness campigins	R 50 000 (TCLM)	
		-	-	Amend council infrastructure development policies	All Wards (All areas)	Number of awareness campaigns conducted	Community Services	168		168	R 50 000 (TCLM)	168	R 50 000 (TCLM)	168	R 50 000 (TCLM)			
		-	-	Facilitation of developemnt and expansion of educational centres	All Wards (All areas)	Number of awareness campaigns conducted	Community Services	168		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		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	168 by bend of June 2018		4 Local AIDS Council	R 50 000 (TCLM)	4 Local AIDS Council	R 50 000 (TCLM)	4 Local AIDS Council	R 50 000 (TCLM)			
		4 Civil society meetings	-	Awareness campaigns on CSF quarterly meetings	All Wards (All areas)	Number of awareness campaigns conducted	Community Services	168 by end of June 2018		4 Civil Society meeting	R 50 000 (TCLM)	4 Civil society meeting	R 50 000 (TCLM)	4 Civil society meeting	R 50 000 (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	169 by end of June 2018		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	-	Awareness campaigns on HIV& STI and TB infection and PMTC	All Wards (All areas)	Number of awareness campaigns conducted	Community Services	170 by end of June 2018		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 Working Group	-	Awareness campaigns on Local AIDS Council Technical Working Group	All Wards (All areas)	Number of awareness campaigns conducted	Community Services	171 by end of June 2018	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)						
	Special Programs (Woman, Children, Disabilities, Orphans etc)																	
P12/AW/SPIC SMG	DO139	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)	Number of Transversal Programmes Mainstreamed	Community Services	New Indicator	R 200 000 (TCLM)	4 Mainstreaming of Transversal issues (Women, Children, Youth, Disability, Gender mainstreaming & Older persons)	R200 000 (TCLM)	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	4 Mainstreaming of Transversal issues (Women, Children, Youth, Disability, Gender mainstreaming & Older persons)	R100 000	
	Disaster Management																	
P12/AW/SPIC SMG	DO139	6 Disaster Management Awareness Campaigns	-	6 Disaster Management Awareness Campaigns	All Wards (All areas)	Number of Awareness campaigns conducted	Community Services	New Indicator	R 300 000 (TCLM)	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)	8 Disaster Management Awareness Campaigns	R 50 000 (TCLM)	
	Nature Reserve & Museum																	
P12/AW/SPIC SMG	DO139	4 Historical Awareness Campaigns	-	4 Historical Awareness Campaigns	Ward 12 (Lydenburg)	Number of Awareness campaigns conducted	Community Services	New Indicator	R0	4 Historical Awareness Campaigns	R 50 000 (TCLM)	4 Historical Awareness Campaigns	R 50 000 (TCLM)	4 Historical Awareness Campaigns	R50 000	4 Historical Awareness Campaigns	R50 000	
Municipal Manager: Ms S.S Matsi																		

Municipal Manager: Ms S.S Matsi



6.1.2 Annexure B: Un-Funded

Action Program									Medium to Long Term									
Five Year Program									Short Term				Medium Term					
									Year 01 (2017/18)		Year 02 (2018/19)		Year 03 (2019/20)		Year 04 (2020/21)		Year 05 (2021/22)	
ID	KPA	Development Objective (DO#)	Baseline (Input Indicator)	Output (05 Year Target/Outcome Indicator)	Project Name	Project Location	Key Performance Indicator	Responsible Department	Annual Performance Target	Estimated Budget & Source	Annual Performance Target	Estimated Budget & Source	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																	
P1	Focus Area: Roads																	
P1/W12/TS/R	DO1	30.371km	30.371km of roads refurbished by 2022	Refurbishment of streets in Lydenburg	Lydenburg/Mashishing	Number of kms refurbished	Technical Services	7.800km (Polgaten street, De clerq & kerk, Kerk, Viljoen, Lange, Kantoor, Indelst, Duthies)	R 45 396 000 (Unfunded)	4km (Kerk, Viljoen, Burhman, De Villiers, Berg Street)	R 24 000 000 (Unfunded)	5.505KM (Critical Streets)	R 25 500 000 (Unfunded)	5.505KM (Critical Streets)	R 25 500 000 (Unfunded)			
P1/W12/TS/R				Refurbishment of streets in Sabie	Sabie	Number of kms refurbished	Technical Services	1km(Ngungungulu st,Matsane st,Fakudze st)	R10m (Unfunded)	1km(Ngungungulu st,Matsane st,Fakudze st)	R10m (Unfunded)	2km (Mikw ood st, Firew oodst)	R3m (Unfunded)	2km(Acacia,Malveld, Simons,Mhlanga,Lek huleni st)	R3m (Unfunded)			
P1/W12/TS/R				Refurbishment of in Graskop	Graskop	Number of kms refurbished	Technical Services	1km (bloedriver ave, paul kruger ave, voortrekker st)	1.8m (Unfunded)	1km (kerk street)	R2m (Unfunded)	1km (Ooorw inning street)	R2m (Unfunded)	1km (vermeulen ave,Bookombloom str	R2m (Unfunded)			
P1/W12/TS/R				Construction of 6.826km of new roads in	Mashishing Township, Indian Center &	Number of kms of streets constructed	Technical Services	1.7km Mashishing Township	R9.2m (Unfunded)	2998km (Indian Center & Lydenburg)	R4.5m (Unfunded)	1.8km Mashishing	R9.2m (Unfunded)	1.5km Mashishing	R6m (Unfunded)			
P2/W6/7/TS	DO16	-	-	(Indicate the size and quantity) Water Treatment Plants, Reservoirs and pipeline	Ward 12 (Lydeburg), Ward 07 (Sabie) and Ward 10 (Graskop)	% Completed	Technical Services	Indicate the annual target	Indicate your estimated cost per year target	-	-	-	-	-	-	-	-	
P2/W6/7/TS				Installation of 6000 water meters in the households without the meters in Lydenburg/Mashishing	Ward 12,14 (Lydenburg Town), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 06 & 07 (Sabie & Simle) & Ward 10 Graskop	Date of completion	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	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	
P2/W6/7/TS				Water meter audits in Lydenburg/Mashishing/ Sabie and Graskop	Ward 12,14 (Lydenburg Town), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 06 & 07 (Sabie & Simle) & Ward 10 Graskop)	Number of meters	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	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	
P2/W6/7/TS				Maintenance of xxxxx(Indicate the quantity) boreholes in Draakral, Shagan, Kiwi, Spekboom, Matibidi, Leroro & Moremela	Ward 05 (Draikraal, Kwi i, Shaga), Ward 13 (Spekboom), Ward 08 (Matibidi) & Ward 09 (Leroro & Moremela)	Number of boreholes	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	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	
P2/W6/7/TS	DO19	Indicate current status (eg quantity)	Indicate your 5yr target	Conduct water quality tests on a monthly basis	Lydenburg Water treatment works	Frequency	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	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	
P3	Focus Area: Sanitation																	
P2/W6/7/TS	DO20	-	-	Connection of (indicate the size/quantity)Sewer Netw ork in Lydenburg/Mashishing(E xt 8, Nkanda, Marikana and Mantjenite), Sabie	Ward 12,14 (Lydenburg Town), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 06 & 07 (Sabie & Simle) & Ward 10 Graskop)	Quantity	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	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	
P3/W6/7/10/TS/S				Refurbishment of Sewer Treatment Plants and (xxxx km) pipeline networks in Lydenburg/Mashishing, Sabie/Simle and Graskop	Ward 12,14 (Lydenburg Town), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 06 & 07 (Sabie & Simle) & Ward 10 Graskop)	% completed	Technical Services	Indicate your annual target	Indicate your estimated cost per year target	-	-	-	-	-	-	-		
				Upgrading of capacity of sewer netw ork lines in lydenburg	Ward 12&14 (Lydenburg Tow n)	Number of km & size diameter	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	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	
P4	Focus Area: Electricity																	
	DO23	Indicate current status (eg quantity)	Indicate your 5yr target	Conducting of 1000 monthly Electricity meter audits in Lydenburg/Mashishing/ Sabie and Graskop	Ward 12,14 (Lydenburg Town), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 06 & 07 (Sabie & Simle) & Ward 10 Graskop)	Number of households audited per month	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	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	
	DO24	Indicate current status (eg quantity)	Indicate your 5yr target	Implement the cut-off list of Top 100 Debtors	All wards (All areas)	Number of houses cut off per month	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	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	
	DO25	Indicate current status (eg quantity)	Indicate your 5yr target	Monitoring (xxxx indicate the number of accounts) Government accounts	All wards (All areas)	Number of government department with up to	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	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	
	DO26	Indicate current status (eg quantity)	Indicate your 5yr target	Implement the cut-off list of households everymonth	All wards (All areas)	Number of houses cut off per month	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	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	
P4/W6/7/10/12/14/TS/E	DO30	Insufficient public lighting	1400 Streetlights and 10 high mast maintained by 2022	Maintanance of streetlights	Ward 12,14 (Lydenburg Town), Ward 01, 02, 03 & 05 (Mashishing Township), Ward 06 & 07 (Sabie & Simle) & Ward 10 Graskop), Ward 08 (Matibidi), Ward 09 (Leroro & Moremela)	Number of streetlights repaired/globe replaced	Technical Services	-	-	-	-	500 in Sabie	R2 000 000 (TCLM)	300 in Graskop	R1000 000 (TCLM)	R 200 in Leroro & Moremela	R1000 000 (TCLM)	
P4/W6/7/10/12/14/TS/E	DO31	Indicate current status (eg quantity)	Indicate your 5yr target	Fixing automatic startup of municipal generator in Lydenburg Offices	Ward 14 (Lydenburg Hes)	Date of completeio	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	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target	



P5	Focus Area: Public Facilities																
P5/W/6/7/10/1 2/14/TS/PF	DO33	Indicate current status (eg quantity)	Indicate your 5yr target	Deployment security personnel in Mashishing Stadium, Mashshing Community Hall, Lydenburg recreational Hall, Ext 02 Hall and Moremela community Hall	Ward 01 (Mashishing Stadium, Mashshing Community Hall), Ward 12 (Lydenburg recreational Hall & Ext 02 Hall) and Ward 09 (Moremela community	Number of security personnel deployed	Community Services	Indicate your annual target	Indicate your estimated cost per year target	–	–	–	–	–	–	–	–
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)	% completed	Community Services	Upgrading (Phase 01)	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	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target
P5/W/5/10/CS/PF		Indicate current status (eg quantity)	Indicate your 5yr target	Cleaning of cemeteries in Lydenburg/Mashishing, Sabie/Simile, Graskop, Leroro, Moremela and Matibidi	Ward 01 (Mashishing Cemetery), Ward 06 (Simile), Ward 10 (Graskop), Ward 09 (Moremela & Leroro) & Ward 08 (Matibidi)	% completed	Community Services	Upgrading (Phase 01)	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	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target
P5/W/5/10/CS/PF	DO40	Indicate current status (eg quantity)	Indicate your 5yr target	Fencing of (xxxx) indicate the number of cemeteries old cemeteries in Mashishing, Northern Areas	Fencing of (xxxx) indicate the number of cemeteries old cemeteries in Mashishing, Northern Areas	% completed	Community Services	Upgrading (Phase 01)	Fencing of (xxxx) indicate the number of cemeteries old cemeteries in Mashishing, Northern Areas								
P5/W/5/10/CS/PF				Fencing of (xxxx) indicate the number of cemeteries old cemeteries in Mashishing, Northern Areas	Fencing of (xxxx) indicate the number of cemeteries old cemeteries in Mashishing, Mashishing	% completed	Community Services	Upgrading (Phase 01)	Fencing of (xxxx) indicate the number of cemeteries old cemeteries in Mashishing, Northern Areas								
P5/W/5/10/CS/PF				Indicate current status (eg quantity)	Indicate your 5yr target	Establishment of cemeteries in Mashishing and Northern Areas	Ward 01 (Mashishing) & Ward 09 (Moremela)	% completed	Community Services	Upgrading (Phase 01)		Alienation and declaration of their impact assessment		Fencingand servicing of new cemeteries by end of June 2020			
P5/W/5/10/CS/PF		Indicate current status (eg quantity)	Indicate your 5yr target	Implementation of cemetery by-law	All Wards (All areas)	% completed	Community Services	Upgrading (Phase 01)	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	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target
P5/W/12/14/1 0/9/CS/PF	DO41	5 Taxi rank in compleasable steain Lydenburg, Sabie, Graskop& Leroro	Four (04) Taxi Rank Constructed by 2022 June	Constructing of Taxi Ranks in Lydenburg Town n, Sabie Tow n, Graskop Town n and Leroro	Ward 12 (Lydenburg Town n), Ward 07 (Sabie Town n), Ward 10 (Graskop) & Ward 09 (Leroro)	% completed	Technical Services	Construction of Lydenburg Town n Taxi Rank by end June 2018	R 5 000 000 (Unfunded)	Construction of Lydenburg Town n Taxi Rank by end June 2018	R 5 000 000 (Unfunded)	Construction of SabieTow n Taxi Rank by end June 2018	R 5 000 000 (Unfunded)	Construction of GraskopTow n Taxi Rank by end June 2018	R 5 000 000 (Unfunded)	Construction of LeroroTow n Taxi Rank by end June 2018	R 5 000 000 (Unfunded)
P5/W/12/14/1 0/9/CS/PF	DO41	Indicate current status (eg quantity)	Indicate your 5yr target	Implementation of Taxi Rank	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	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target
P5/W/1/2/3/8/ CS/PF	DO43	Indicate current status (eg quantity)	01 centry 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	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
P6	Focus Area: Environment & Waste Management																
P5/W/AW/CS/WM	DO55	WMP w ill be out of date by August 2017	WMP reviewed	Review of WMP & by-law	All Wards (All areas)	% completed	Community Services	Review d WMP & By-law	R 200 000 (Unfunded)	–	–	–	–	–	–	–	–
	DO49	Indicate current status (eg quantity)	Indicate your 5yr target	Waste management service provider management	Institutional	% 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	–	–	–	–	–
P12/AW/EMC/M	DO118	–	–	Development and implementation of a environmental	All Wards (All areas)	% completed	Community Services	–	–	Development of Environmental compliance and	200 000 (Unfunded)	–	–	–	–	–	–
P12/AW/EMC/M	DO119	–	–	Development and implementation of grass-cutting schedule of open	All Wards (All areas)	% completed	Community Services	–	–	Development of open spaces and grassing plan	R 0	–	–	–	–	–	–
P12/AW/EMC/M	DO120	–	–	Construction of welcom entries infrastructures at Lydenburg, Sabie &	All Wards (All areas)	% completed	Community Services	–	–	Construction of Welcome Entrance Infrastructurein	R 1000 000 (Unfunded)	Construction of Welcome Entrance Infrastructurein	R 1000 000 (Unfunded)	Construction of Welcome Entrance Infrastructurein	R 1000 000 (Unfunded)	–	–
SO2	Realisation of harmonious development within the municipal																
P7	Focus Area: Spatial Planning																
P7/W/2/LED/SP	DO57	Indicate current status (eg quantity)	210 Stands	Formalization of Simile informal settlement (Rollover)	Sabie (Simile=Area 03)	% completed	LED & Planning	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
P7/W/6/LED/SP	DO66	–	Township Establishment in Ward 11	Town n ship Establishment in Ward 11	Ward 11 (Brondal)	% completed	LED & Planning	Procurement of Land for Brondal Community	R (Unfunded)	–	–	–	–	–	–	–	–





SO3 Increase revenue base and financial viability																	
Focus Area: Revenue Enhancement																	
P8/INST/FS/RE	DO69	Indicate current status (eg quantity)	Indicate your 5yr target	Conduction of audit on lease agreements and update the register on all leased council properties	Institutional	% completed	Corporate 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	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
P8/INST/FS/RE	DO00	Indicate current status (eg quantity)	Indicate your 5yr target	Protection of the municipality against illegal theft of electricity	Institutional		Corporate 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	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
P8/INST/FS/RE	DO73	Indicate current status (eg quantity)	Indicate your 5yr target	Development of outdoor advertising policy and by law by 2019	Institutional	Number of awareness campaigns conducted	Finance	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	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
P8/INST/FS/RE	DO74	Indicate current status (eg quantity)	Indicate your 5yr target	Alignment of Land Use and Valuation Roll	Institutional	% completed	Finance	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	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
P8/INST/FS/RE	DO76	Indicate current status (eg quantity)	Indicate your 5yr target	Conduction of audit on indigent beneficiaries on a quarterly basis	Institutional	Compliance to the monthly target	Office of the Speaker	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	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
P8/INST/FS/RE	DO00	Indicate current status (eg quantity)	Indicate your 5yr target	Conduct road shows and campaigning on payment of municipal services	Institutional	% completed	Finance	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	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
P8/INST/FS/RE	DO00	Indicate current status (eg quantity)	Indicate your 5yr target	Facilitation of development of outdoor advertising policy and by law	All Wards (All areas)	% completed	Finance	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	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
P8/INST/FS/RE	DO00	Indicate current status (eg quantity)	Indicate your 5yr target	Facilitation of development and implementation of public parking policy and by-law	Ward 12 & 14 (Lydenburg Town)	% completed	Finance	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	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
P8/INST/FS/RE	DO78	Indicate current status (eg quantity)	Indicate your 5yr target	Imposition of market related tariffs on all applicable council by-laws, policies and services	Institutional	% completed	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	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
	DO00	Indicate current status (eg quantity)	Indicate your 5yr target	Imposing of proof of resident document tariff from all municipal offices	All Wards (All areas)	Date in which the imposed tariff will occur	Finance	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	Indicate your annual target	Indicate your estimated cost per year target	Indicate your annual target	Indicate your estimated cost per year target
SO Enhance economic development and growth																	
Focus Area: LED																	
P9/A/W/LED/LED	DO80	Indicate current status (eg quantity)	Indicate your 5yr target	Implementation of LED strategy	All wards	Number of Projects implemented	LED & Planning	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	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
P9/A/W/LED/LED	DO83	Indicate current status (eg quantity)	Indicate your 5yr target	Coordination of EPWP employees	All wards	Number of programmes coordinated	LED & Planning	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	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
P9/TBD/LED/LED	DO84	Indicate current status (eg quantity)	Indicate your 5yr target	Investment facilitation	DBD	Number of investments facilitated	LED & Planning	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	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
P9/TBD/LED/LED	DO85	Indicate current status (eg quantity)	Indicate your 5yr target	Facilitation of commercial agricultural development of prime land in the	DBD	Number of farms developed	LED & Planning	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	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
P9/TBD/LED/LED	DO86	Indicate current status (eg quantity)	Indicate your 5yr target	Facilitation of eco-tourism in the tourism sector of the municipality	DBD	Number of eco-tourism projects developed	LED & Planning	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	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
P9/TBD/LED/LED	DO87	Indicate current status (eg quantity)	Indicate your 5yr target	Mining exploration facilitation	DBD	Number of mines developed	LED & Planning	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	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
P9/A/W/LED/LED	DO88	Indicate current status (eg quantity)	Indicate your 5yr target	SMMEs linkage to public and private industry	All wards	Number of SMMEs linked	LED & Planning	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	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
P9/A/W/LED/LED	DO89	Indicate current status (eg quantity)	Indicate your 5yr target	SMME support	All wards	Number of SMMEs linked	LED & Planning	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	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

P11		Focus Area: Human Settlement															
P11/AW/HS/LED	Institutional Transformation and Development	DO112	Indicate current status (eg quantity)	Indicate your 5yr target	Monitoring of on site council land on daily basis	All Wards (All areas)	Frequency of site visits per week	LED & Planning	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	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target
P11/AW/CORPS/LED		DO113	Indicate current status (eg quantity)	Indicate your 5yr target	Correction of title council issued title deeds	All Wards (All areas)	Number of title deeds corrected	Corporate 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	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target
P11/AW/CORPS/LED		DO115	Indicate current status (eg quantity)	Indicate your 5yr target	Issuing of title deeds	All Wards (All areas)	Number of title deeds issued	Corporate 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	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target
P11/AW/HS/LED		DO116	Indicate current status (eg quantity)	Indicate your 5yr target	Conducting of Housing list register audit	All Wards (All areas)	% completed	LED & Planning	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	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target
P11/AW/HS/LED		DO117	Indicate current status (eg quantity)	Indicate your 5yr target	Conducting of housing audit on allocated houses	All Wards (All areas)	% completed	LED & Planning	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	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target
S08		Mainstreaming of social advocacy and marginalised groups															
P12		Focus Area: Social Programmes and services															
P13/AW/SPCS	Good Governance & Public Participation	DO121	Indicate current status (eg quantity)	Indicate your 5yr target	Development and Implementation sporting programmes	All Wards (All areas)	% completed	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	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target
P13/AW/SPCS		DO123	Indicate current status (eg quantity)	Indicate your 5yr target	Amend council infrastructure development policies	All Wards (All areas)	% completed	All Directorates	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	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target
P13/AW/SPCS		DO124	Indicate current status (eg quantity)	Indicate your 5yr target	Facilitation of development and expansion of educational centres	All Wards (All areas)	% completed	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	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target
P13/12/SPCS		DO125	Indicate current status (eg quantity)	Indicate your 5yr target	Facilitation of Health centre improvements in Lydenburg	Ward 12 (Lydenburg)	% completed	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	Indicate the annual target	Indicate the cost of the project in this financial year	Indicate the annual target

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

6.1.3 Stakeholders Projects (Are yet to be finalised and will be ready in the final IDP in May 2022)

Stakeholder Proposed Draft Projects 2021/22 FY			
Project Name	Project Description/Service Type	Budget	Beneficiary Wards
Department of Human Settlements			
Provision of services for Proposed Harmony Hill Ext 2 (Polar Park)	installation of Services	DHS	7
Provision/Installation of services in	installation of Services	DHS	2 & 5



proposed Mashishing Ext 9 & 10			
Township Establishment of Harmony Hill Extension 2	Proclamation of Township	R 190 983.70	7
Township Establishment of Proposed Mashishing Ext 10	Proclamation of Township	R1 030 582.85	01, 02, 03, 12 &14
Mashishing Area C- proposed Extension 11	Proclamation of Township	R 2 548 772.60	01, 02, 03, 12 &14
Formalisation of Brondal Informal Settlement	Land Acquisition and Township Establishment	R3 403 488.25 for Township Establishment	11
Township Establishment of Proposed Mashishing Ext 9	Proclamation of Township	R647 873.98	01, 02, 03, 12 &14
Department of Public Works,Roads and Transport			
Anglo American-Platinum			
PROJECT/PROGRAMME	Beneficiary Villages (Wards)	2021/22-2025/26 BUDGET	
Shaga Manufacturing Project	5	R 6 000 000 (Anglo)	
Installation of solar energy system	5	R 2 500 000 (Anglo)	
Installation/refurbishment of highmast	5	R 5 000 000(Anglo)	



lights			
Reconstruction of 2Km dual carriage of Viljoen Street in Lydenburg	14	R28m (Anglo)	
Improving health and wellbeing in Schools (Health & Well being)	Lydenburg Circuit	R 1 900 000 (Anglo)	
Internet connectivity for low income schools (Education & Skills)	05 (Skhila) and Thaba Chweu Combined School	R 1 000 000 (Anglo)	
Leadership & Character-Building Programme (Education & Skills)	Lydenburg Circuit	R 2 500 000 (Anglo)	
Zimele Enterprise, Suppliers and Youth Development Programme	All wards	R 32 000 000 (Anglo)	
Social Change programme- Inter faith moral regeneration (SDG 11)	All Wards	R 3 000 000 (Anglo)	
Boysendaal Mine			
Refurbishment of Berg Street	12 & 14	R 3 000 000 (Boysendaal)	
Refurbishment of Thambo Street, First Street			



Department of Culture, Sports & Recreation		
Project Name	Location/Ward	Budget (2022/23)
Maintenance of existing libraries	Simile (Ward 6)	R833 000
Maintenance of Museums	Mashishing & Pilgrims Rest Museum (14 & 13)	R 1 800 000 [Shared Budget with other LMs]
Mini Library for the blind	Mashishing (01,02,03, 12 & 14)	R 500 000 [Shared Budget with other LMs]
Rural Safety Initiatives (Paralegal Workshops, CSF & CPF Functionality)	Pilgrims Rest, Marteenshoop, Lydenburg, Dintjie, Sabie & Graskop	TBC
Department of Economic Development & Tourism		
Industrial Techno Park (Project Initiation)	Sabie/Simile (06 & 07)	R 2 000 000 (Shared Budget with Govan Mbeki)
Department of Public Works, Roads & Transport		
Design: Upgrade D2571 From R37 to P171/1 Lydenburg By pass (13.4km)	04, 05	R6 000 000
Construction: D2571 From R37 to P171/1 Lydenburg By pass (13.4km)	04, 05	R50 336 000 (2023/24FY)
Light Rehabilitation: P170/1 from kms 56 -72.5 @ Graskop (16,5KM)	10	R76 765 000
Rehabilitation: Road P171/1 from P81/1 near mashishing to D212 & D2630 towards Rosenekaal (10km)	04, 05	R55 008 000 (2023/24)



Rehabilitation: Road P171/1 from P81/1 near mashishing to D212 & D2630 towards Rosenekaal (8,9km)	04, 05	R 6 375 000 (2023/24)
Rehabilitation: Sections of Road P8/1 (R36) between Bambi & Mashishing (Phase 3) (9km)	4	R50 739 000
Rehabilitation: Sections of Road P8/1 (R36) between Bambi & Mashishing (Phase 4) (9km)	4	R65 895 000 (2024/25)
Rehabilitation: Road P8/2 from Mashishing towards ohrigstad Phase 1 (13km)	13	R53 719 000 (2024/25)
Rockfall Protection on P57/2 Graskop-Bushbuckridge (Bridge)	10	R18 121 000
Repairs sinkhole on P9/1 near Graskop (Bridge)	10	R9 280 000
Repairs of Slip Failure on D1043 near Graskop	10	R9 335 000
Department of Social Development		
New/Replacement of Capital Assdets	TCLM Sub-district office	R9 165 000



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

List of Tables

Table 01: Schedule of meetings for the IDP & Budget 2022-2027	10
Table 02: Age Group	16
Table 03: Youth Age	17
Table 04: Gender	17
Table 05: Poverty Rate	18
Table 06: Highest Educational Attainment	22
Table 07: List of Nature Reserves	23
Table 08: Archaeological Resources in TCLM	26
Table 09: Envisaged Housing Development Units (Lydenburg)	
Table 10: Envisaged Housing Development Units (Sabie)	19
Table 11: Envisaged Housing Development Units (Graskop)	21
Table 12: Envisaged Housing Development Units (Pilgrim's Rest)	22
Table 13: Envisaged Housing Development Units (Northern Areas)	23
Table 14: Estimated Water Demand for Housing Development in Lydenburg	23
Table 15: Estimated Water Demand for Housing Development in Sabie	24
Table 16: Estimated Water Demand for Housing Development in Graskop	24
Table 17: Estimated Water Demand for Housing Development in Pilgrim's Rest	24
Table 18: Estimated Water Demand for Housing Development in Northern Areas	24
Table 19: Road Condition Analysis in Lydenburg (Areas in need of new roads)	27
Table 20: Road Condition Analysis in Lydenburg (Areas in need of refurbishment)	27
Table 21: Road Condition Analysis in Lydenburg (Areas in need of road re-construction)	28
Table 22: Road Condition Analysis in Lydenburg (Areas in need of pothole patching)	28
Table 23: Road Condition Analysis in Sabie (Areas in need of refurbishment)	28
Table 24: Road Condition Analysis in Sabie (Areas in need of new roads)	28
Table 25: Road Condition Analysis in Sabie (Areas in need of pothole patching)	29
Table 26: Road Condition Analysis in Sabie (Areas in need of road re-construction)	29
Table 27: Road Condition Analysis in Graskop (Areas in need of road refurbishment)	29



Table 28: Road Condition Analysis in Graskop (Areas in need of new roads)	29
Table 29: Road Condition Analysis in Graskop (Areas in need of road re-construction)	30
Table 30: Provincial and National Route Condition Analysis	
34	
Table 31: Electricity Demand Analysis	35
Table 32: Electricity Backlog in Priority Areas	35
Table 33: Electricity Maintenance Backlog in Priority Areas	
35	
Table 34: Electricity Backlog in TCLM	36
Table 35: Water Access Backlog in TCLM	38
Table 36: Water Access by source in TCLM	38
Table 37: Sanitation Priority Service requirements in TCLM	
54	
Table 38: Sanitation Access in TCLM	54
Table 39: Public Parks Condition Assessment	54
Table 40: Public Priority Servitude in Lydenburg	60
Table 41: Public Halls Condition Assessment in TCLM	60
Table 42: Public Recreational Facilities Condition Assessment in TCLM	62
Table 43: Public Taxi Rank Condition Assessment in TCLM	66
Table 44: Public Cemetery Condition Assessment in TCLM	
66	
Table 45: Landfill site Condition Assessment in TCLM	69
Table 46: PMS Assessment in TCLM	78
Table 47: List of Sector Plans, Policies	79
Table 48: List of By-Laws	80
Table 49: Community Priority Need Perception	84
Table 50: Local Bossiness Priority Need Perception	97
Table 51: Internal Concern raised by stakeholders	97
Table 52: SWOT Analysis	97



Table 53: Municipal Priorities

103

Table 54: Municipal Goals

104

Table 55: Municipal Development Objectives

106

Table 56: Municipal Strategy Alignment

112

Table 57: Strategy Alignment to National, Provincial and other imperatives

114

Table 58: Summary of the Budget MTERF

116

Table 59: Operating Expenditure

118

Table 60: Operating Expenditure

119

Table 61: Economic Forecast

121

Table 62: Debtor Age Analysis

125

Table 63: Tariff increases for 2022/2023 FY

129

Table 64: Audit Action Plan 2021/22

136

Table 65: Settlement Density [Mashishing/Lydenburg]

152

Table 66: Housing Backlog

153

Table 67: Waiting List per Ward (2013-14)

157

Table 68: Housing Demand [wish list]

158

Table 69: Status of Waste Collection in TCLM

159

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

160

Table 171: ECDs in TCLM

162

Table 172: HIV/AIDS Programmes

167

List of Sketches

Sketch 01: Process Plan structure's flow

08

Sketch 02: Phases of the IDP process

09

Sketch 03: Envisaged Organogram's Purpose & Functions

54

Sketch 04: Envisaged Organogram Employee status for the new IDP

57

Sketch 05: Strategy Alignment to National Imperatives

104

Sketch 06: Waste Hierarchy

135



List of Graphs

Figure 01: Population size (1996 - 2016)	14
Figure 02: Population (Community Survey)	14
Figure 03: Population Pyramid	15
Figure 04: Race	16
Figure 05: Persons with Disabilities	18
Figure 06: Human Development Index	19
Figure 07: Gini-Co-efficiency	20
Figure 08: Unemployment Rate	20
Figure 09: Social Grant Recipients	21
Figure 10: Employment by Industry	22
Figure 11: TCLM Level of Education	23
Figure 12: Summary of the Budget MTERF	110
Figure 13: Operating Revenue	110
Figure 14: Persons with Disabilities	144
Figure 15: HIV prevalence	148

List of Maps

Map 01: Municipal Locality Map	12
Map 02: Municipality Locality Ward Map	13
Map 03: MEGA Projects	15
Map 04: Lydenburg/Mashishing Future Development Area	16
Map 05: Sabie Future Development Area	18
Map 06: Graskop Future Development Area	19



Map 07: Pilgrim's Rest Future Development Area	21
Map 08: Northern Areas Future Development Area	22
Map 09: Informal Settlement in Lydenburg	26
Map 10: Lydenburg/Mashishing Road Condition Analysis	31
Map 11: Sabie Road Condition Analysis	32
Map 12: Graskop Road Condition Analysis	33
Map 13: Provincial and National Route Condition Analysis	33
Map 14: Public Park Points in Lydenburg/Masishing	41
Map 15: Environmental Sensitive Areas	89

List of Pictures

Pictures 01:	10
Pictures 02: Snapshots from Public Park's Assessment	40
Pictures 03: Snapshots from Public Halls Assessment	45
Pictures 04: Snapshots from Recreational Facilities Assessment	47
Pictures 05: Snapshots from Cemeteries Assessment	51



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