

# **GREATER TZANEEN MUNICIPALITY**



## **FINAL** **INTEGRATED DEVELOPMENT PLAN** **2010/2011**

**Five Years: 2006-2011**

*"To be the Fastest Growing Economy in Limpopo where all Households have access to Basic Services"*

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### 1. MAYOR'S FOREWORD

I feel delighted once more as I take pleasure in presenting to you the fifth review and the final draft of our Integrated Development Plan, which was firstly drafted and adopted in 2006. We duly consider this document to be the fundamental guiding tool which I certainly believe that, having been much focused, it indeed guided us towards delivering quality services to the community.

Our constitutional mandate as a dynamic institution is to deliver quality service to our people, as guided by the inputs which they mandated us during our IDP public hearings. Our major focus as Greater Tzaneen Municipality is to exceed this constitutional mandate in delivering developmental services to our people through partnership with all stakeholders. I must as well emphasise that this document remains the outcome of the engagement and interaction of different stakeholders of our communities which have submitted their needs.

I wish to express my sincere gratitude to all councillors, as well as administrators involved, who worked hard to ensure that the input given by our communities are well prioritised and well channelled towards the satisfaction of our people. It is a known fact that resources to satisfy all the needs are very limited, but we have committed ourselves to ensure that these limited resources are correctly utilised. As such, our commitment for the year 2010/2010 is to ensure that all the projects prioritized are achieved. We have taken a much drastic majors to ensure that we reach every institution that can assist in acquiring the resources to satisfy all the needs and priorities of our people. These priorities are clear, and we know that our people need clean water and proper sanitation, electricity, proper shelter, proper roads infrastructures and all basic services which will add value into their lives.

We are cautious of all targets set by our government, particularly the millennium development goals, which we have and are still committing ourselves to achieve. We will then work tirelessly to ensure that we achieve our development goals much as we are prepared to tackle all supporting institutions in order to acquire sufficient resources to satisfy all the needs

This IDP document remains to be the strategic planning instrument which guides and inform planning and development in the municipality, as such, coupled with the Performance Management System, requires all stakeholders' cooperation so that it can achieve its mandate of improving the lives of the people. Therefore, it will always be emphasized that community participation is of utmost importance.

We have up to so far achieved great improvement in our realisation that IDP informs budget and budgeting processes of other government institutions. It must be clear that all activities and development that need to be carried out by any organ of state or sector departments are correctly captured in this document.

It is a great honour for me to present this final 2010/2011 Integrated Development Plan to all our citizen of our municipality and to all South Africans in general. I wish our country much success and all the best in hosting the 2010 Fifa world cup.

**OJ MUSHWANA  
MAYOR**

## SECTION A: SITUATIONAL ANALYSIS



It is our pleasure once more to work together with the people of Greater Tzaneen Municipality in reviewing the last of our five years Integrated Development Plan for the financial year 2010/11. It has indeed been a long road since the first Integrated Development Plan was adopted by the current Council in 2006.

The Integrated Development Plan still remains the strategic planning instrument which must guide and inform all planning and development, and all decisions with regard to planning, management and development in the municipality. Our municipality is also taking cognizance of the need to align our key performance areas (KPA's) with the national KPA's on Local Government which are as follows:

- Spatial Rationale
- Municipal Transformation and Good Governance
- Basic Services Delivery and Infrastructure Development
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation

For the previous financial year, 2009/10, Council approved prioritized projects for implementation. Administration remains committed to make sure that Council's resolutions are implemented with possible reasonable time frames.

On the current 2009/10 MEC's IDP assessment, the MEC for Local Government and Housing has this to say "Based on the IDP documents assessed, it is clear that there is a steady improvement in the manner in which IDP's are compiled". We clearly need to work together to ensure that we gradually improve the manner which we compile our IDP.

It is worth mentioning that for the current 2010/11 review, we were able to convene IDP/Budget/PMS Steering Committee and Representative Forum meetings as required by legislation to consult on each Phase of the IDP. It was indeed an exciting experience as most participants confessed that it was the first time that such consultations were done during IDP review processes.

We are strongly convinced that our Final 2010/11 Integrated Development Plan is a much improved one compared to the previous ones. It should also be noted that this Final IDP will be approved together with our Municipal Turnaround Strategy that emanates from the engagements amongst relevant stakeholders on the 2<sup>nd</sup> – 3<sup>rd</sup> February 2010. We are ready to heed the ground running to ensure that we respond to the needs of our communities. We are ready to be responsive and flexible as we make developmental local government work better for all.

On behalf of the municipal administration, I would therefore like to commit all officials of Greater Tzaneen Municipality to ensuring that together, we positively contribute towards the vision and mission of Council as we move towards 2010/11

**MF Mangena**  
**Municipal Manager**

## PHASES OF THE IDP

<b>Phase 0: Planning</b>
During Phase 0 of the IDP the municipality have to develop an IDP Process Plan that is in line with the District IDP Framework. All organizational arrangements for the development of the IDP should be put in place during this phase.
<b>Phase 1: Analysis</b>
The Analysis phase is aimed at establishing the current developmental status of the municipal area. This will be done by comparing community needs with statistical information that is available to be able to identify priority areas, jointly with the community.
<b>Phase 2: Strategies</b>
During the Strategies phase the developmental priorities of identified during the analysis are used as the basis for developing a vision and a mission for the municipality. Thereafter strategic objectives and strategies are developed to ensure that the vision is achieved.
<b>Phase 3: Projects</b>
During the Projects phase projects are identified in line with the strategies developed during phase 2. These projects have to be prioritized.
<b>Phase 4: Integration</b>
During the integration phase all sector plans and programmes are developed e.g. Spatial Development Framework. Only summaries of these sector plans are included in the IDP document.
<b>Phase 5: Approval.</b>
During the Approval phase of the IDP the IDP document has to be advertised for 21 days to enable all stakeholders and members of the public to give inputs. Thereafter the IDP has to be adopted by council before the start of the new fiscal year

## LEGISLATIVE AND POLICY CONTEXT

Constitution of the Republic Of South Africa

Section 151 of the constitution of the Republic of South Africa provides a legal status of municipalities as thus;

- 1) The local sphere of government consists of municipalities, which must be established for the whole of the territory of the Republic.
- 2) The executive and legislative authority of a municipality is vested in its Municipal Council.
- 3) A municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation, as provided for in the Constitution.
- 4) The national or a provincial government may not compromise or impede a municipality's ability or right to exercise its powers or perform its functions

Section 152 also provides the objects of local government as thus;

- 1) The objects of local government are –
  - a) to provide democratic and accountable government for local communities;
  - b) to ensure the provision of services to communities in a sustainable manner;
  - c) to provide social and economic development
  - d) to promote a safe and healthy environment, and
  - e) to encourage the involvement of communities and community organizations in the matters of local government.
- 2) A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).

Section 153 provides for developmental duties of municipalities as thus;

- a) Structure and manage its administrative and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- b) Participate in national and provincial development programmes.

Other legislative guideline for Developmental Local government includes:

- White paper on Local Government, 1998
- Municipal Demarcation Act, 1998
- Municipal Demarcation Board
- Municipal Structures Act, 1998 (Amendment, 2000)
- Municipal Systems Act, 2000 regulates core municipal system

## INSTITUTIONAL ARRANGEMENTS

Internal Institutional Arrangements for the IDP Process

	Composition	Responsibilities
1. Council	Members of Council	<ul style="list-style-type: none"> <li>❖ Final decision making in terms of approval</li> <li>❖ Approval of the Reviewed IDP/PMS and budget</li> <li>❖ Consider and approve the Process Plan</li> <li>❖ Approval of budget calendar</li> <li>❖ Ensure conclusion of management performance agreements</li> </ul>
2. Executive Committee	Mayor and Executive Committee members	<ul style="list-style-type: none"> <li>❖ Monitor the drafting of the IDP/PMS &amp; Budget</li> <li>❖ Assign responsibilities in this regard to the Municipal Manager</li> <li>❖ Coordinate the annual revision of the IDP/PMS and Budget in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget</li> <li>❖ Monitoring of the IDP/PMS &amp; Budget process.</li> <li>❖ Make recommendations to Council for the adoption and approval of the IDP.</li> </ul>
4. Municipal Manager		<ul style="list-style-type: none"> <li>❖ Overall management and coordination of the IDP/PMS and Budget process.</li> <li>❖ Ensure that all relevant actors are appropriately involved.</li> <li>❖ Identify and appoint officials in charge of different roles.</li> <li>❖ Ensure that the contents of the IDP &amp; PMS satisfy the legal requirements and the requirements of the District Framework.</li> <li>❖ Submission of draft budget implementation plan to the Mayor within 14 days after approval</li> <li>❖ The submission of the annual financial statements to the AG within two months after the end of the Financial Year.</li> </ul>
5. IDP & PMS Officers		<ul style="list-style-type: none"> <li>❖ Day to day management of the IDP &amp; PMS process</li> <li>❖ Ensure that the contents of the IDP &amp; PMS satisfy the legal requirements and the requirements of the District Framework</li> <li>❖ Consolidate inputs from various stakeholders to the IDP</li> <li>❖ Provide secretariat and administrative support to the IDP/PMS Steering Committee, IDP Representative Forum and other IDP/PMS meetings</li> </ul>

5. Managers/ Heads of Divisions/ Officials		<ul style="list-style-type: none"> <li>❖ Managers, with the assistance of officials, will be responsible for coordination and submission of departmental inputs for all phases of the IDP &amp; PMS.</li> <li>❖ Reporting progress with regard to project implementation</li> <li>❖ Provision of relevant technical and financial information for budget preparation.</li> </ul>
6. Strategic Thrust Teams	- Managers - Heads of Divisions	<ul style="list-style-type: none"> <li>❖ To ensure integrated development through the monitoring of project implementation in line with the Strategic Thrusts as contained on the Strategy Map e.g: <ul style="list-style-type: none"> <li>a) <i>Economic Growth</i></li> <li>b) <i>Social, Environmental sustainability and Infrastructure Development</i></li> <li>c) <i>Good Governance, Public Participation, Financial viability Transformation and Organizational Development.</i></li> </ul> </li> </ul>
7. IDP Steering Committee	- Municipal Manager ( <i>Chairperson</i> ) - Managers - Heads of Divisions	<ul style="list-style-type: none"> <li>❖ Serve as a working committee of the IDP, PMS and budget</li> <li>❖ Ensure integration between the IDP, PMS and Budget by adhering to process plan</li> <li>❖ Ensure alignment with Provincial Departments and District Municipality plans</li> </ul>
8. Project Teams	Managers and HODs	<ul style="list-style-type: none"> <li>❖ Established from the Steering Committee during the Analysis phase to identify and do planning for potential projects.</li> <li>❖ To manage projects to be implemented on a year to year basis.\</li> </ul>

Table1: Institutional arrangements

### Powers and function

The powers and functions of the municipality in terms of Chapter 5, section 155 and 229 of the Constitution of the Republic of South Africa and Chapter 5 of the Local Government Municipal Structures and as delegated by the MEC of Local Government and Housing are defined as follows:

Powers and Functions		
<ul style="list-style-type: none"> <li>• Air pollution</li> <li>• Building regulation</li> <li>• Child care facilities</li> <li>• Electricity and gas facilities</li> <li>• Municipal Parks and Recreation</li> <li>• Municipal Roads</li> </ul>	<ul style="list-style-type: none"> <li>• Local tourism</li> <li>• Municipal airport</li> <li>• Municipal planning</li> <li>• Municipal health services</li> <li>• Traffic and Licensing</li> <li>• Trade regulations</li> </ul>	<ul style="list-style-type: none"> <li>• Municipal Health services</li> <li>• Disaster Management</li> <li>• Refuse removal, Refuse Dumps and Solid waste</li> <li>• Street lighting</li> <li>• Stormwater Management</li> </ul>

Table 2: Powers and Functions

## STRATEGIC INTENT OF GREATER TZANEEN MUNICIPALITY

### Vision

A vision is a compelling picture of the future. It involves the heart and minds of the employees of the municipality and its people to motivate them towards co-operation to create the idealized picture. The delegates for the Greater Tzaneen Municipality reviewed and confirmed their vision, as follows:

***"To be the fastest growing economy in Limpopo where all households have access to sustainable basic services"***



## **Mission**

A mission describes the purpose of the municipality. It describes the focus for the local municipality and can be seen as the core purpose for its existence. The mission addresses the objects of local government as stipulated in Section 152 of the Constitution that is based on: democratic and accountable governance; sustainable services; social and economic development; safe and healthy environment; and which encourages community involvement. It also supports the key provisions of the Systems Act that are to: “provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that is affordable to all.” Tzaneen’s mission is as follows:

***“To stimulate economic growth through sustainable, integrated service delivery and partnerships”***

### **4.1 Values**

Values underlie behavior. They therefore guide the behaviour of all people within the Municipality towards the achievement of the mission and ultimately the vision of the Municipality. A discussion yielded a set of values deriving from the organization’s vision and mission:

- **Commitment**
- **Integrity**
- **Accountability**

### **1. Opportunities**

- Tourism
- Agriculture
- Minerals
- Industrial development
- Transport
- Economic development
- Fresh produce market
- Potential Revenue Base
- Partnerships
- Devolving of functions (Trade Licenses)
- Commercialization of air field
- Development of Council land by Municipality
- GTEDA
- Mamitwa Dam, Raising of Tzaneen Dam wall

### **2. Challenges**

- No synergy and direction from management team-planning, co-ordination, implementation (champions, monitoring)
- Culture of discipline – decision taking
- Financial viability
- Infrastructure provision and maintenance
- Management Information system
- Help desk and customer care
- Communication, branding
- Risk management, Protection of IT, information, internal information, security, personnel information, audit, declaration of interest
- No synergy between community needs and prioritized projects

## IDP/ BUDGET AND PMS Process Activities

TARGET DATES	ACTIVITY/TARGET	RESPONSIBILITY	STAKEHOLDERS
14 July 2009	Signing of Performance Agreements 2009/2010	Mayor & MM	MM & Managers
15 July 2009	Submit Process Plan to the Steering Committee	MM (IDP/Budget/PMS)	MM, Managers and HODs
22 July 2009	Submit Time Table to Finance Cluster	MM	Finance Study Group
03 August 2009	IDP office to submit reviewed community needs to Departments for assessment and consideration	Managers	MM, Managers, HOD
3-14 August 2009	Annual Performance Assessments 2008/2009	Mayor & MM	MM & Managers, HOD's
18 August 2009	Submit Process Plan to Rep Forum. Analysis Phase gaps identified and allocated to specific Department to correct.	Mayor, MM	Mayor, Councillors, MM, Community and Sector Dept. Stakeholders
25 August 2009	Submit time table for IDP/PMS and Budget to EXCO and Council for approval (IDP Phase 0)	MM & CFO	Mayor, Councillors, MM & Managers
25 August 2009	Submission of IDP Analysis information to the IDP office	ALL MANAGERS	MM, Managers, HOD's
31 August 2009	Announce the new IDP/PMS & Budget schedule	MM	MM and Managers
31 August 2009	IDP ANALYSIS PHASE Finalized	MM	MM and Managers
1 September	Submit Draft IDP Phase 1 to Steering Committee for comments	MM (IDP)	MM, Managers and HOD's
04 September 2009	Submit IDP Analysis Phase to Finance Cluster	MM	MM and Councillors
8 September 2009	Review financial position	CFO	MM & Managers
September 2009	IDP/BUDGET/PMS Community Participation	Mayor	Communities
22 September 2009	Representative Forum Meeting (Inputs into situational analysis)	MM (IDP)	MM, Managers, HOD's, Community Stakeholders
14-18 September 2009	Strategic Planning Session (Review of strategies, KPI's, Objectives (phase 2) and plans).	All Managers	All HOD's and IDP Steering Committee
9-18 September 2009	Prepare inputs for Annual Report 2008-2009	MM	MM, Managers & HOD's
30 September 2009	IDP STRATEGIES PHASE finalized	MM	MM, Managers and Councillors
02 October 2009	Workshop on Prioritization of Projects.(Prioritisation	MM	MM, EXCO and Managers

TARGET DATES	ACTIVITY/TARGET	RESPONSIBILITY	STAKEHOLDERS
	model finalised)		
6 October 2009	Draft initial allocation to functions: Budget	CFO	MM & Managers
5-8 October 2009	1 <sup>st</sup> Quarter Informal Performance Assessment	Managers	Managers & HOD's
6 October 2009	Approve allocation to functions	MM	MM, Managers and HOD's
16 October 2009	Start preparing draft budget and plans for the next 3 years	All Managers	HOD's
9 October 2009	Projects submitted on Prioritisation model template to IDP office	ALL Managers	MM & Managers
12-16 October 2009	Prioritization of Projects by Steering Committee	MM	IDP Steering Com
23 October 2009	Rep Forum meeting (Confirmation of Strategies and Prioritized Projects)	MM	MM, Community Stakeholders
31 October 2009	IDP PROJECT PHASE finalized	MM	MM, Managers and Councillors
13 November 2009	Submit project list to Finance Cluster for approval	MM	MM, Managers and Councillors
18 November 2009	Finalize inputs for Annual Report	MM	MM, Managers
24 November 2009	Submit Draft IDP Analysis, Strategies and Project Phase to Council for Approval	MM, PED	MM, Managers & Representative Forum
30 November 2009	Projects Finalized and submitted to National and Provincial Department and SoE's	PED	IDP Steering .com
6-22 January 2010	2 <sup>nd</sup> Quarter Performance Assessment	Mayor and MM	MM, Managers, HOD's
12 January 2010	Steering Committee meeting (Preparations for integration phase)	MM	MM, Managers and HOD's
16 January 2010	Submit 6 months actual figures to Managers	CFO	MM & Managers
22 January 2010	Rep Forum meeting (Integration phase dicussion)	MM	MM, Community Stakeholders
26 January 2010	Submit Annual Report 2008-2009 to Council for Approval	MM	Mayor, MM & Managers
31 January 2010	IDP INTEGRATION PHASE Finalized	MM	MM and Managers
1 February 2010	Budget request submitted to Chief Financial Officer	All Managers	CFO
26 February 2010	Finalize detailed budgets, IDP projects, PMS and integrated sector plans for next	IDP, MM, Plans All Mangers	MM, Managers, HOD's, Mopani District Municipality and Sector Departments

TARGET DATES	ACTIVITY/TARGET	RESPONSIBILITY	STAKEHOLDERS
	three years		
18 March 2010	Representative Forum Meeting (Draft IDP)	MM	MM, Managers, HOD's, Community Stakeholders
12 March 2010	Finalize detailed budget for the next 3 years	Budget, CFO	MM, Managers, HOD's, Mopani district Municipality and Sector Departments
19 March 2010	Submit draft IDP and budget to finance study group	PED, CFO	Finance Study Group
31 March 2010	Submit reviewed Budget related Policies to council for approval	CFO, MM	EXCO and Council
31 March 2010	EXCO Adopts the Draft Budget plans and change to IDP/PMS	EXCO Budget Report, CFO, IDP, Report, PED	Councillors
31 March 2010	Mayor tables in Council the Draft Budget, IDP 2 <sup>nd</sup> Draft	Mayor	Councillors
5 April 2010	Organize public hearing: Dates, venues, equipment	MM, & PPP	Community and Stakeholders
5 April 2010	Advertising Allocation of Councillors to public hearing and informing Councillors of the public hearing they have to attend ( Budget and IDP)	PPP	Councillors Community
5 April 2010	Submit Draft Budget to NT. Provincial treasury and Mopani District Municipality	CFO	NT, Provincial Treasury and Mopani District Municipality
6-10 April 2010	3 <sup>rd</sup> quarter performance assessment	Mayor & MM	MM, Managers, HOD's
8 April 2010	Publish preliminary Budget in newspaper and make it available on Council's Website	CFO	NT, Provincial Treasury and Mopani District Municipality
11-25 April 2010	Community consultation and council debate on budget and plans (Public Hearings)	Councillors	Community
14 May 2010	Representative Forum Meeting (Final IDP)	MM	MM, Managers, HOD's, Community Stakeholders
21 May 2010	Submit budget and changes to IDP to the finance Study Group for consideration	Budget, CFO, IDP, PED	Finance Study Group
25 May 2010	Submit budget and changes to IDP to EXCO for consideration	Budget, CFO, IDP, PED	EXCO
25 May 2010	Mayor tables and Council approves budget and changes	Mayor	Council
31 May 2010	Publish budget and plans in newspapers, make IDP available for inspection	PPP	Community

TARGET DATES	ACTIVITY/TARGET	RESPONSIBILITY	STAKEHOLDERS
31 May 2010	Submit Budget & IDP, to NT,MEC,MDM	CFO, PED	Strategic Support & Budget
7 June 2010	Submit Copy full and a summary of IDP to MEC	MM	Strategic Support & Budget
11 June 2010	Submit draft SDBIP to Mayor	MM	Mayor
26 June 2010	Mayor approves SDBIP	Mayor	Mayor
26 June 2010	Signing of Performance plans 2010/2011 Managers	Mayor & MM	Mayor, MM, Councillors
17 July 2010	Signing of Performance plans 2010/2011 HOD's	Managers & MM	Managers, MM
3 September 2010	Make SDBIP and performance plans public	MM	Mayor, MM & Councillors

Table 3: IDP/Budget/PMS Process Calendar

# PHASE 1: ANALYSIS

## SECTION B: SITUATIONAL ANALYSIS

### 1. CURRENT REALITY: BASIC FACTS AND FIGURES

#### 1.1 Locality

The Greater Tzaneen Municipality is situated in the eastern quadrant of the Limpopo Province within the Mopani District Municipality Area of Jurisdiction, together with Greater Giyani, Ba-Phalaborwa and Greater Letaba., Polokwane to the west, Greater Letaba to the north, Ba-Phalaborwa and Maruleng to the east, and Lepelle-Nkumpi to the south, border the Greater Tzaneen Municipality and Giyani border.

#### 1.2 Description of Municipal Area

The Greater Tzaneen Municipality comprises a land area of approximately 3240 km<sup>2</sup>, and extends from Haenertsburg in the west, to Rubbervale in the east (85km), and just south of Modjadjiskloof in the north, to Trichardsdal in the south (47km). The municipal boundaries form an irregular, inverted T-Shape, which results in certain developmental implications for the Municipality, and more specifically the distance to markets, difficulties in respect of service provision, and constraints to implementing development vision / strategy.

The Greater Tzaneen Municipality area encompasses the proclaimed towns of Tzaneen, Nkowankowa, Lenyenye, Letsitele and Haenertsburg. It composes of 34 wards and there are 125 rural villages. Almost 80% of households reside in these rural villages.

The municipal area is further characterized by extensive and intensive farming activities (commercial timber, cash crops, tropical and citrus fruit production); Mountainous, inaccessible terrain in the west and south, and un-even topography (gentle slopes) to the north and east; Areas with exceptional natural beauty, with considerable untapped tourism potential.

The Phalaborwa SDI transverses the Greater Tzaneen Municipal Area, while one of the major road links between Gauteng and the Kruger National Park also passes through the area.

In addition, a large area of land is in private ownership, ranging from smallholdings to extensive farms, used mainly for commercial farming activities, equally large areas of land is in the ownership of the State, under the custodianship of six Traditional Authorities.

#### 1.3 Land

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Land ownership in the municipal area is characterized by: Approximately 66% of the total land area in private ownership, ranging from smallholdings to extensive farms, used mainly for commercial farming activities; Approximately 33% of the total land area in ownership of the State, under custodianship of six Traditional Authorities; and Land of negligible extent being municipal commonage.

### 1.3 Socio-Demographic Profile

The main purpose of this section is to develop a good understanding of the key social and demographic features of the municipal area and their impact on spatial and sustainable development.

#### 1.3.1 Settlement Pattern

The large portion of the municipal settlement is rural comprising of 26 wards out of a total of 34 wards. There are almost six (6) wards that are constituted by urban settlement and two (2) peri-urban. The rural wards have a serious backlog of service delivery such as water, electricity and roads. This may call for bias planning and budgeting towards rural wards to ensure that we respond to the national priority of rural development, food security and land reform.

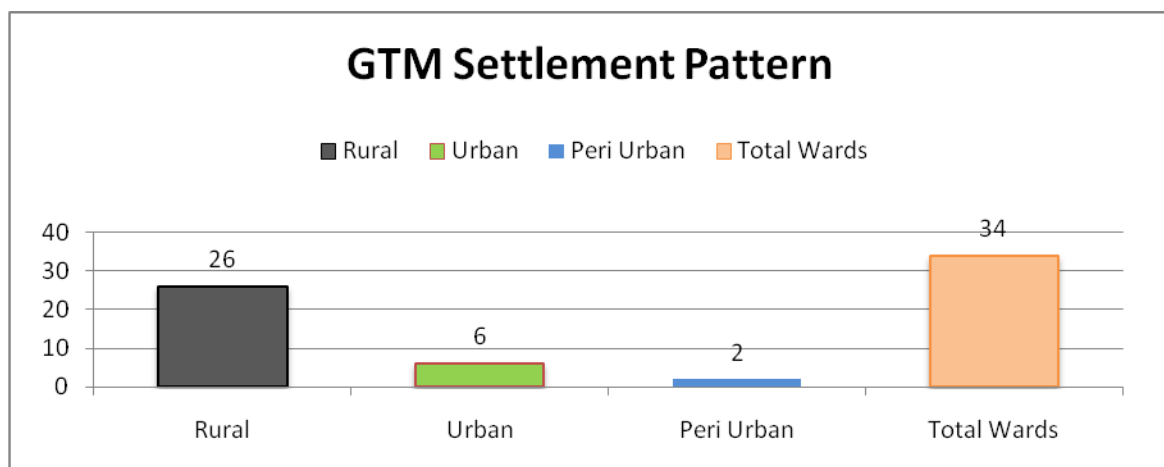


Table 4: GTM Settlement Pattern  
(Source: GTM Spatial Development Framework)

#### 1.3.2 Population of the Greater Tzaneen Municipality

According to the Census Statistics South African of 2001, Greater Tzaneen Municipality had a total population of **375 588** comprising of **171 119** males and **204 469** females. Females outnumber males considerably as they comprise 54.4% of the population. This is attributed to the migrant labour system and the fact that females normally outlive their male counterparts. Young people between the ages of 0 – 35 constitute 74% (**277 935**) of the total population of the municipality.

The rest of the 26% comprise of the aged population who are in their late thirties and pension. This demonstrates and confirms that young people and women constitute the majority of the population within the municipality. The economic potential therefore lies within the available younger generation of the municipality that is still strong and could be retained for local job opportunities. As such our planning should respond to this reality.

However, the Statistics South Africa 2007 Community Survey put the population of the municipality at 349 086 which might be misleading. We would therefore rely on the 2001 census population results for purpose of our planning processes.

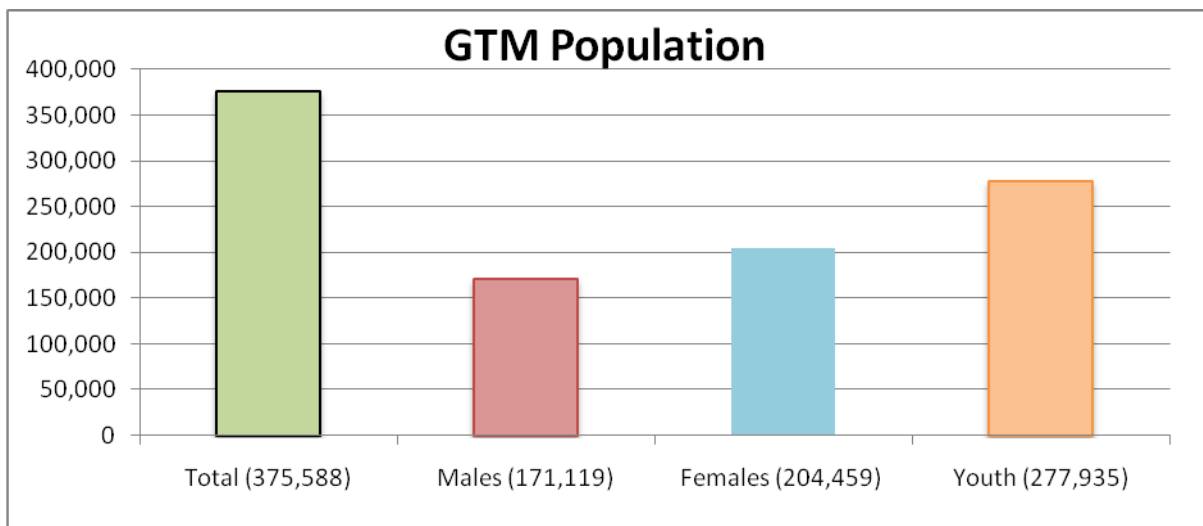


Table 5: GTM Population

(Source: Stats SA 2001 Census)

### 1.3.3 Population group

According to the Census Statistics South African of 2001, the Blacks constitute the majority of the population with 366 547 people, followed by Whites with 8031, Coloured with 658 and Indian/Asian with 317.

Group	Figure	Percentage %
Black African	366 547	97.6%
Whites	8031	2.09%
Coloured	658	0.20%
Indians	317	0.11%

Table 6: GTM Population per National groups

(Source: Stats SA 2001 Census)

### 1.3.4 Heads of Households

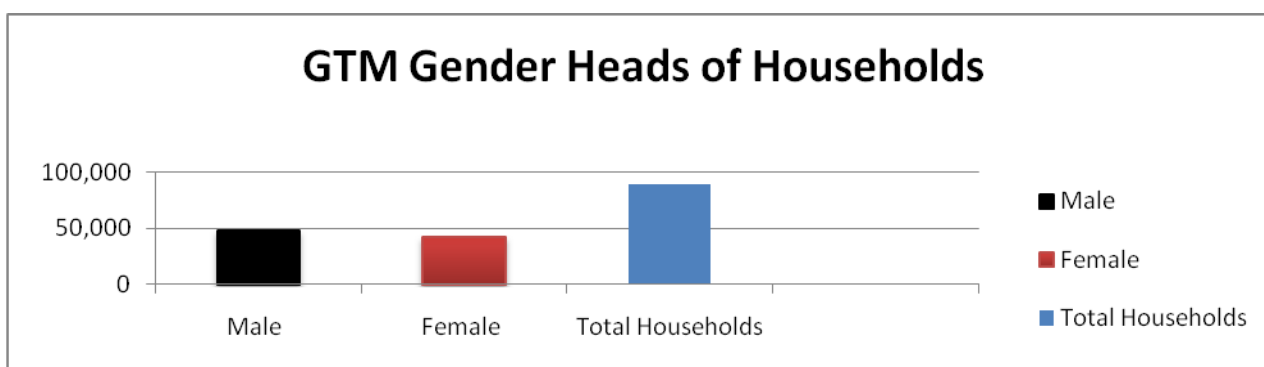


Table 7: GTM Gender Heads of Households

Source: Stats SA 2007 Community Survey)

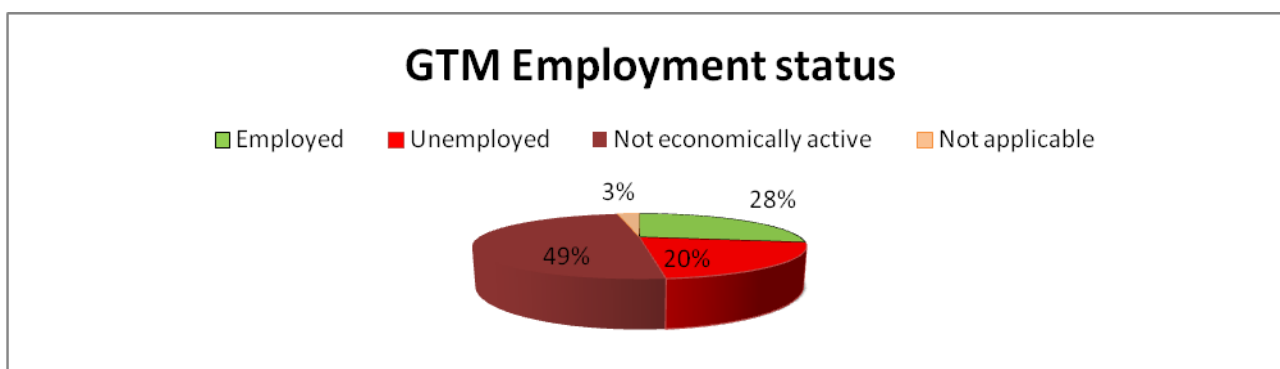
The graph above represents the gender heads of households within the municipality. According to the Statistics South Africa 2007 Community Survey, the municipality comprises of 89,831 households. Males constitute 47,961 of heads of households whereas female constitute 41,870. This demonstrates that the



municipality has many females who are left to take care of families within communities. This may require the planning and budgeting processes of the municipality to be gender biased in order to respond to the current realities

### 1.3.5 Employment Status

According to the Statistics South Africa 2007 Community Survey, the unemployment figure within Greater Tzaneen Municipality was 20% which has been lower to both the national and provincial average at 23.2 % and 27.7% respectively. Our LED strategy and other related programmes should begin to be geared towards decreasing these figures through the creation of decent work for our people.



**Table 8: GTM Employment status**  
(Source: Stats SA 2007 Community Survey)

### 1.3.6 Income levels

The figure below show that 27 709 households, which makes 29% of the total population in the municipality do not have any source of income. While the rest of the households do have sources of income, 70% of the household's income are below the minimum living levels, that is R 9,600 per annum or lower than R 1,600.00 as defined by Statistics South Africa. This then requires concerted and integrated efforts by the municipality to create decent work and sustainable livelihoods for the people.

Income level	Total
None	27,706
R 1 - R 4,801	15,549
R 4,801 – R 9,600	24,722
R 9,600 – R 19,200	14,269
R 19,200 – R 38,400	7,294
R 38,400 – R 76,800	3,856
R76,800 – R 153,601	2,430
R 153,601 – R 307,200	979
R 307,200 - R 614,400	276
R 614,400 – R 1,457,600	102
R 1,457,600 – R 2, 457,600	134
R 2,457,600 and more	57

Table 9: GTM Income Levels

(Source: Stats SA 2001 Census)

### 1.3.7 Disability Prevalence

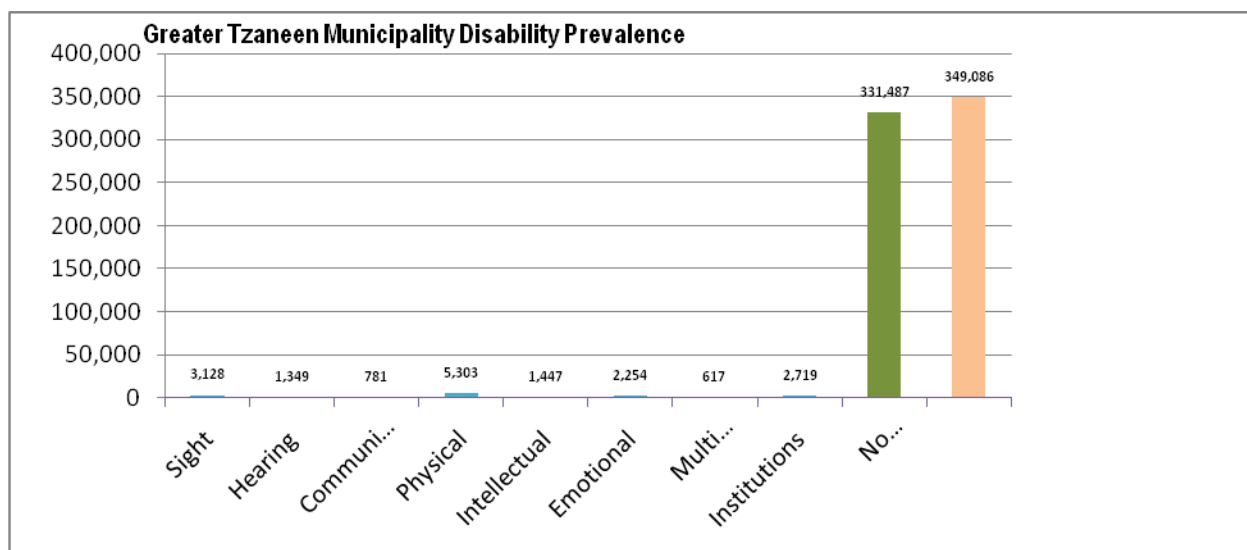


Table 10: GTM Disability Prevalence

(Source: Stats SA 2007 Community Survey)

The above graph illustrates the local disability prevalence within the municipality. People with disabilities have often been overlooked during planning processes of government at all levels. This graph clearly demonstrates the fact that we have people with various disabilities with the municipality. Physical disability appears highly prevalent followed by sight and emotional disabilities. This then requires the municipality to put a special focus to mainstream this section of the community in all planning and budgeting processes.

### 1.3.8 Educational Level

This results below illustrates a decline of education after Grade 12/Std 10 within the municipality. Access to higher education remains a challenge not only locally, but nationally as well. The large number of people with no schooling must be a course for concern within the municipality.

Therefore our planning must seek to address and respond to these realities through interaction with the local Further Education and Training institutions within and without the municipality and the department of education.

Level	Figure
No schooling	44,866
Grade 7/standard 5	20,454
Grade 10/standard 8/form 3	26,734
Grade 12/Std 10 (without university exemption)	17,621
Grade 12/Std 10 (with university exemption)	3,387
Diploma with Grade 12	4,585
Bachelor's degree	2,585
B.Tech	407
Post graduate diploma	952

Honour's degree	576
Higher degree (masters/PhD)	233

Table 11: GTM Educational Level

(Source: Stats SA 2007 Community Survey)

### 1.3.9 HIV/AIDS, TB etc

In order to obtain HIV prevalence estimates for each district a survey was done in 2007 by the National Department of Health, this survey was unique in that it maintained the same sample size as in 2006. Samples of 4000 pregnant women from 218 sites were taken. Survey results are depicted in the table below:

DISTRICTS	2004	2005	2006	2007	
				<b>N</b>	<b>%</b>
Capricorn	21.59%	22.2%	24.2%	919	17.3
Mopani	<b>22.53%</b>	<b>29.8%</b>	<b>24.8</b>	<b>655</b>	<b>23.8</b>
Sekhukhune	13.48	17.7	16.1	772	21.4
Vhembe	14.34	13.9	14.2	922	15.2
Waterberg	26.6	28.5	27.5	480	25.4
Provincial	<b>19.32</b>	<b>21.5</b>	<b>20.7</b>	<b>3748</b>	<b>18.5</b>

Table 12: HIV PREVALENCE BY DISTRICTS 2004 -2007

Source (Report: National HIV & syphilis survey 2007)

#### Statistics

Indicator	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
HIV prevalence among clients (excl.antenatal)	25.4	29.2	25.1	22.8	22.6	25.6	23.7	22.1	22.3	22.3	17.8	19.6
HIV prevalence among ntenatal clients tested	21.8	20.7	18.3	21.1	22.0	18.6	18.2	20.1	20.7	15.6	23.7	20.1

Table 13: % HIV AND AIDS PREVALENCE FOR GREATER TZANEEN 08/09

Source: (by Department of Health; Tzaneen sub-district)

#### The 2008/09 statistics as from July to June 09

Part of the National Strategic Plan on HIV/AIDS includes treatment and care. In our municipal area we have four accredited Anti Retroviral roll out sites. They are operational with the statistics of HIV positive people on ART, courtesy of department of health:

Facility	Children	Adults	Default	Total
Xihlovo	143	1366	281	1790
Nyeleti	184	1049	816	2049
CN Phatudi	73	1403	74	1550
Folang	52	1548	-	1600

Table 14: The 2008/09 statistics as from July to June 09

**TOTAL = 6989**

## **ANALYSIS PER KEY PERFORMANCE AREAS**

The National Department of Cooperative Governance and Traditional Affairs (COGTA) has identified six (6) Key Performance Areas whereby the Strategic Agenda of Local Government can be implemented and monitored. The municipality is therefore required to link its own strategic direction with this national Key Performance Area which are as follows:

**KPA 1: Spatial Rationale**

**KPA 2: Basic Services Delivery and Infrastructure Planning**

**KPA 3: Local Economic Development**

**KPA 4: Good Governance and Public Participation**

**KPA 5: Financial Viability**

**KPA 6: Municipal Transformation and Organisational Development**

### **KPA 1: SPATIAL RATIONALE**

#### **1. SPATIAL DEVELOPMENT**

##### 1. Background (Legislature Framework)

Legislations and policies which currently impacts on spatial planning and development includes the following:

- Chapter 1 of the Development Facilitation Act, 1995.
- White Paper on South African Land Policy, April 1997
- Housing Act, 1997 (Act 107 of 1997)
- Housing White Paper and National Housing Code, March 2000
- White Paper on Spatial Planning and Land Use Management
- National Environmental Management Act, 1998 (NEMA)
- Municipal Finance Management Act, 2003 (Act 56 of 2003, MFMA))
- Communal Land Rights Act, 2004 (Act 11 of 2004)
- Municipal Systems Act, 2000 (Act 32 of 2000)
- Land Use Management Bill, 2000/2002

##### Policies

- White Paper on South African Land Policy, 1997
- White Paper for a Population Policy
- White Paper on a National Water Policy for SA
- The Integrated Sustainable Rural Development Strategy (ISRDS)

## 2.1 Spatial Challenges:

The following are some of the challenges within our Spatial Development environment;

- Dispersed Settlement
- Topography
- Environmental sensitive area
- Spatial separations and Disparities between urban and rural
- Huge backlogs in service infrastructure and networks in rural areas
- Constant increase of informal areas and skewed settlement patterns
- Restricted access to land by the Municipality due to statutory deterrents such as state owned land under tribal custodianship
- Land of tenure security

## 2.2 Spatial opportunities

The following are opportunities identified:

- Land availability
- Agricultural potential
- Tourism potential
- Retail industry
- Growth of the population

## 2.3 The LUMS

The LUMS is currently being compiled with obviously an approach to make it a comprehensive document.

In conclusion all matters raised in here require very intensive investigation and proper synthesis, which can only be done during the beginning of 2010.

## 2.4 Challenges of Land-Use and Land Claims.

Land restitution and land redistribution are all part of the Government's policy on land reform. Land restitution is a programme to restore land to people who were dispossessed since 1913. Land is a serious resource that forms the basis of a nation's wealth, security, pride and history. It is a major resource on which all spatial development proposals are based. Land and its ownership and use play an enormous role in shaping the political, economic and social processes

The importance of land claims and land redistribution in the compilation of a spatial plan for the Greater Tzaneen Municipality cannot be over-emphasized. Currently there are almost 45 claims that have been lodged with the Land Claims Commission within Greater Tzaneen Municipality. The number of claims provides an indication of the extent and potential impact these claims may have on the SDF planning proposals.

## 2.5 Land Availability

In this area a land release mechanism need to be undertaken at Provincial and National level as it is clear that most of the prime land is locked in private ownership. Therefore intervention of higher level will ensure a smooth release and transfer.

## **KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE PLANNING**

### **1. WATER AND SANITATION**

#### 1.1 Administrative aspects of the delivery of Water infrastructure services

Mopani District Municipality has been assigned as the Water Services Authority. A service level agreement has been entered into with the District Municipality whereby according to the agreement, the water services will be provided by Greater Tzaneen Municipality on its entire area with effect from 1<sup>st</sup> July 2007. Thus the GTM's then area of operation will be extended to cover the rural segment.

#### 1.2 The GTM as the Water Service Provider (WSP), its scope of service primarily includes the following:

- The management and production of treated water, the operation of boreholes and its resources ,the distribution of water to its customers, collection of domestic and industrial effluent and treatment of such effluent. Management, Expanding, operating and maintenance of all water and sanitation systems and infrastructure, as well as metering, billing and revenue collection.

#### 1.3 Whilst the WSA is obliged to provide for the following:

- Partial funding to the WSP in respect of a subsidy for operational costs. Development and approving, in consultation with the WSP, the WSDP. Availing and transferring of DWAF staff to WSP. All fixed and movable assets necessary to provide for the service shall as well be transferred to WSP.WSA shall also undertakes to make available a subsidy which will be used to partially fund the operational costs of the WSP and this will be based on a portion of the water services operating grant received by the WSA from National Government every year.

## 1.4 Service Delivery Status

The Service agreement as entered into by both parties has not been honoured extensively so since its inception. The reason being the delay is being experienced on DWAF personnel transfer process and lack of operational financial assistance. The WSP is in principle still responsible for the former TLC area, whilst the WSA is partially providing the service to the rural segment of the GTM area. However this arrangement still causes an enormous financial strain on the WSP as it's just in the doorstep of these marginalized communities, wherein all their needs and requirements are submitted to the local municipality being the WSP. The WSP found itself with no option but to extend the service to these needy communities as a way of remedying the situation.

The WSP is currently responsible for the following areas as indicated with their respective means of water sources:

No	Area of Supply	Basic Water Source	Augmenting source/means
1	Tzaneen town	Tzaneen Water Works	-
2	Tzaneen town and farms	Georges valley Water Works	Private boreholes
3	Tzaneen ,Nkowankowa and other villages	Nkowankowa Water Works	Boreholes/water tankers
4	Letsitele town	Letsitele water Works	-
5	Lenyenye town and other villages	Thabina Water Works	Boreholes & Water tankers
6	Cluster of few villages	Tours Water Works	Boreholes & Water tankers
7	Cluster of villages	Nkambako Water Works	Boreholes & Water tankers
8	Cluster of villages	Thapane Water Works	Boreholes & Water tankers

**Table 15: WSP – water sources**

The Water Schemes currently being in operation, which are predominantly meant to service the vast area of the GTM are the Tours and Thabina schemes which is also supposed to serve ±53 villages with a population of an estimated 55 244 households of which under 30% of the people receives RDP standard water services. The Thapane and Nkambako Schemes serve more than 42 villages with a population of 36 392 households of which 16 917 (30%) receive RDP standard water services. Other areas are wholly depending on underground water, thus boreholes and this source presently, is unreliable as it is subjected to lot of vandalism and theft.

The balance of the population (11600 households) is located around the urban areas and is fed by both Tzaneen and Georges Valley water schemes with acceptable house connections level of service. The situation in the rural part is very disheartening considering the fact that in most of these areas there are full reticulation systems with reservoirs and yet most of these systems are dry/without water. Various projects implemented remain dysfunctional. The other probable reason for not affording everyone with the least acceptable service is mainly due to vandalism and unauthorized connections especially on the bulk and connector lines. The current water loss in the GTM area is at about 25%, but with sufficient financial support this can be reduced to 10%.

The GTM/WSP has in the mean time embarked on an augment arrangement, which unfortunately creates a financial distress such that the Municipality now resorted to fixing of boreholes as this appeared to be a more cost effective approach and also proved to be yielding better benefits than that of delivery water using the water tankers. The GTM has a total number of 267 boreholes. Of these boreholes, only 45% are functional whereas the rest are not completed, vandalized or broken. The first batch of 28 boreholes were identified in the outskirts of the municipality and are being repaired which this project is costing the municipality an amount of R350 000.00.

It should further be noted that all these two programmes are run concurrently and notwithstanding the fact these are unfunded mandates. They are both not supported or reimbursed all together. There are villages that are wholly dependent on underground water, which then requires the municipality to deploy the service through water tankers. The Municipality is currently using 6x 6kl water tankers to deliver water to these sectors of the community:

<b>Beneficiary</b>	<b>Nov 08</b>	<b>Dec 08</b>	<b>Jan 09</b>	<b>Feb 09</b>	<b>Mar 09</b>	<b>Apr 09</b>	<b>Total</b>
Schools	70	85	80	100	39	44	<b>418</b>
Funerals	145	130	160	147	143	140	<b>865</b>
Villages	100	150	140	146	59	104	<b>699</b>
Clinics	30	45	41	46	20	12	<b>194</b>
Functions	11	20	15	10	5	7	<b>68</b>
<b>TOTAL LOADS</b>	<b>356</b>	<b>430</b>	<b>436</b>	<b>449</b>	<b>266</b>	<b>307</b>	<b>2244</b>
<b>TOTAL IN kl</b>	<b>2136</b>	<b>2580</b>	<b>2616</b>	<b>2694</b>	<b>1596</b>	<b>1842</b>	<b>13464</b>

Table 16: Loads (6kl) supplied to the rural are in the past six months:

The cost to supply the water to these above mentioned sectors is as follows:

No of trucks = 06

Cost per truck per month = R45 000

Total cost per month = R270 000,

Total annual cost = R3, 24 million

The GTM operations and maintenance cost for 2008/09 for providing of the water and sanitations services were R 41,7M, while all these costs were reimbursed from revenue generated from the former Transitional Local Council area and then stretched out to service the rural part of the Municipality.

#### 1.5 Future Upgrading and Cost Recovery plan

The GTM is also embarking on expanding its revenue base which will include the introduction of the cost recovery systems to the rural areas beginning with the already identified villages namely Mariveni and Dan as a pilot project which is set to commence this financial year 2009/10. There are 10 300 households with water borne sewerage which are mainly from the former TLC area, the old operational area of the Municipality. The rest of the community is still using the VIP/pit toilets system and WSA is also providing



and constructing VIP toilets to some areas. The target is to increase the 10850 with additional 450 households at both Mariveni and Dan villages in the Ritavi Scheme, areas will be provided with water borne sewerage through a cost recovery programme.

The other crucial upgrading required is for the entire Tzaneen which is already overdue in terms of implementation mainly due to lack of funds. The Tzaneen town' sewer and sewerage system require to be upgraded to accommodate the town's growth. This plan has been estimated at R 11, 000, 000.00, which covers the upgrading of reticulation network and construction of 5.0 Ml by at least 2012.

#### 1.6 Challenges

- The WSA/WSP arrangement has in principle created a financial burden to Greater Tzaneen Municipality as the WSP since it is basically responsible for the provisioning and maintenance of services for its entire area of jurisdiction with limited financial assistance from the WSA.
- The former TLC area has wholly been neglected in terms of maintenance and replacement of ageing infrastructure as what is collected within this area is not mainly being re-invested back to the area but rather used to cover the rural segment without any form of subsistence.
- The lack of Water Sector Plan as required by Water Services Act 108 of 1997 poses a challenge in terms of efficient and effective planning.
- Disintegrated planning experienced between WSA and WSP.
- A delay in increasing of the 3 600 000 Ml/year water quota that was allocated to GTM in 2006 for the town area.

#### 1.7 Free Basic Water

Greater Tzaneen Municipality provides Free Basic water to the qualifying indigents. All indigents are supplied with free 12kl of Water per month.

## 2. ROADS AND STORM WATER

The Greater Tzaneen Municipality owns and manages more than 2265km of municipal road network. This network comprises of both the District/Connector and Municipal/Access roads in terms of road classification. The National and provincial roads intersect the municipal road network through R71 which links the Tzaneen town from Haenersburg on route to Gravelotte-Phalaborwa and The Great Limpopo Transfrontier Park. The P17/3 passes through from Modjadjiskloof town spanning the south-eastern part of the municipality as it links Nkowankowa and Lenyenye and finally leaving the municipal area at the D202 intersection.

The Municipality is tasked with the planning, design, maintenance, construction and usage of these roads. It is also required to prevent the deterioration of surfaced roads by conducting periodic maintenance, control of storm water and provisioning of drainage structures and to surface priority roads.

## 2.1 Challenges on both Planning and maintenance

The planning capacity of the municipality is impaired due lack of information regarding the conditions, state and exact lengths of our roads network. At present there is no inventory/ data base that can accurately profile and identify upgrading and maintenance needs as a when required. Prioritization for the upgrading and maintenance of roads is a problem due to lack of proper information, more especially on the conditions on the pavement, surfacing, drainage structures, signage and other roads accessories. The road network in the GTM consists of an estimated 2265km (<200 surfaced/tar and >2000km of gravel/dirt roads) of which more than 92% of the gravel/dirt roads are in the rural segment of the GTM.

The maintenance of gravel roads has since placed an enormous burden on the GTM maintenance budget, as almost 94% of the road infrastructure consists of gravel/dirt roads. Officials are constantly pressurized by politicians and residents to provide fully standard roads, but with current funding levels this dream can only become a reality over the next 75 years.

Some common challenges associated with gravel roads are:

- Bad riding quality
- Dangerous conditions (slippery roads and poor visibility, among others)
- High maintenance costs
- Dust and mud
- loss of gravel
- 

Measures must therefore be implemented to reduce the maintenance costs of rural gravel roads and at the same time improving their standard while making enormous contribution in improving the socio-economic development and livelihoods of the then marginalized communities.

Dividing the inadequate maintenance budget between the maintenance of surface and of gravel roads has always been a complex exercise. It is therefore important to implement strategies to address these difficulties. The maintenance budget for gravel/dirt roads is far below the amount required to maintain these roads at minimum service levels. The allocation of funds for the maintenance of graveled roads is already at the minimum level required to keep them in a maintainable state and it cannot be reduced any further if Council was to re-consider the conventional practice of re-gravelling rural roads other than surfacing/tarring. Surfacing of rural gravel roads would not only reduce maintenance costs but rather results in other benefits which will include though not limited to:

- healthier environment and happier communities
- conservation of limited gravel resources
- long-term cost benefits (reduced maintenance and blading costs)
- Job creation (labour-intensive methods during construction)
- Accessible community at large

Since the inception of the Municipal Infrastructure Grant programme, the programme funded various GTM rural roads projects up to the basic level of service, thus gravel wearing course (re-gravelling) and at most internal streets were identified (GTM is primarily responsible for internal streets). Furthermore these roads remained to be in bad conditions even after completion, mainly due to harsh weather conditions, as a result their life span couldn't be guaranteed while making insignificant reduction on the backlog. This practice has seen many of our connector/link roads left unattended, hence a larger community inaccessible.

## 2.2 The Municipal Infrastructure Grant (MIG) programme

The vision of the Municipal Infrastructure Grant (MIG) programme is to provide all South Africans with at least a basic level of service by the year 2013 through the provision of grant finance aimed at covering the capital cost of basic infrastructure for the poor. Since its inception, the programme funded various GTM rural roads projects up to the basic level of service, thus gravel wearing course (re-gravelling) and at most internal streets were identified (GTM is primarily responsible for internal streets). Furthermore these roads remained to be in bad conditions even after completion, mainly due to harsh weather conditions, as a result their life span couldn't be guaranteed while making insignificant reduction on the backlog. This practice has seen many of our connector/link roads left unattended, hence a larger community inaccessible.

## 2.3 The GTM rural road network plan, the possible approach

In this context, long term plan should provide all GTM citizens with a grid pattern of a surfaced rural road network, where each an every household will travel not more than 5km to a paved/surfaced road by the year 2013 through the provisioning of counter-funded MIG programme aimed at covering the capital cost of basic infrastructure for the poor. Consideration should be of surfacing connector/link roads as they play a critical function in that they generally provide the only form of access to these communities and provide for the mobility of people and movement of goods from the fields to the market place. For the municipality to exploit its natural resources successfully, the rural road network has to be capable of providing access to these areas.

Workers have to be able to commute to work at a reasonable transport cost. A tarred rural road network will therefore be essential for improving rural livelihoods and socio-economic growth and development. This approach will not only bring cost and technical benefits but have a trickle effect on the local economic empowerment as explained supra. However a challenge would still remain if the municipality will be in a position to fund for this plan:

Storm Water Drainage backlog

GTM is in the process of developing roads and storm water master plan and currently there's no baseline information related to storm water drainage backlogs. Once the master plan is completed backlogs information will be made available

### **3. BUILDING AND MAINTENANCE**

#### **3.1 Building Control**

Local Municipalities are required to enforce compliance to the National Building Regulations Act of 1977 and SANS 1400 within their area of jurisdiction. The unit is receiving  $\pm 30$  building plans per month and almost half are returned for corrections. The Municipality is approving  $\pm 15$  building plans per month, which are being approved within the 30 day period as stipulated in the building regulations. Process involved in approving building plans is that after payment of plan/administration fees, a file is opened, then circulated to various departments for respective comments and once all the requirements are met, an approval letter is issued to the applicant.

Site Inspections are also carried out during the construction phase once construction has commenced, thus;

Foundation inspection, open sewer inspection and overall completion inspection wherein an occupational certificate will be issued if all met the building regulations standards.

The unit is however faced with numerous challenges as discussed hereunder;

- Lack of electronic building control system to assist in scanning and circulating the plans to shorten response time, whilst improving on safe keeping/achieving of the building plans, makes the function to even be more difficult to be administered effectively and efficiently. The cost of this system is estimated to be R80 000, which can be extended/incorporated to the existing collaborator software. Acquisition of this will assist in terms of Information management whilst enhancing institutional memory at the same avoiding the risk of losing information due to lack of backup system.
- The ambiguous institutional arrangements between the local department and the municipality in terms of technical and financial administration and project monitoring of RDP/PHP programme poses a confusion in terms of clarification of roles and responsibilities.

#### **3.2 Municipal Buildings**

The unit is as well responsible for maintenance and management of all municipal buildings. Municipal buildings are maintained and managed according to the allocated annual budget, which has not been

sufficient to can neither meet the needs nor satisfy Occupational Health and Safety Act requirements. The responsibility of the unit includes maintaining all municipal buildings which consists of the following:

- Main Civic centre offices at Agatha street in Tzaneen
- Library
- Letsitele, Nkowa Nkowa, Lenyenye and Haenertsburg Satellite offices.
- Relela, Bulamahlo, Runnymede and Lesedi MPCC centres.
- Maintenance camps and treatment plants; Georges Valley, Tzaneen dam, Letsitele, Lenyenye and Tzaneen main sewer work.
- Recreational facilities; Nkowankowa stadium, Lenyenye stadium and the swimming pool in Tzaneen.
- Community halls Muhlaba hall, Nkowa nkowa Minitzani and Lenyenye hall.
- All public toilets in Tzaneen, Nkowankowa, Lenyenye, Haenertsburg and Letsitele.

These responsibilities bring an estimated 75% shortfall over and above the annual allocations. The acquiring of the building facility management system estimated at R150 000.00 will as well assist in capturing detailed buildings conditions and advice on when and what type of maintenance is due. In order to meet the needs of maintaining municipal building a budget of around R4m a year is therefore required.

### 3.2 Fleet Management

The primary responsibility of the fleet sub-section is to make vehicles available to the entire users. Fleet consists of a total number of 97 units/vehicles;

- 31 vehicles are being leased through the service provider.
- 66 vehicles and machinery are council owned, which constitutes of lawn mowers and grass cutters, plant and machinery.

A total budget of R15m is allocated every year for maintenance, management and leasing of fleet. The unit had over the last financial year managed to save R4million of the total budget allocated realizing a 25% saving.

The entire fleet is currently being managed and monitored without a fleet management system. The unit is currently in the process to review the fleet policy and also introducing a fleet replacement policy. ±20 vehicles are being serviced per month including response to break downs and emergencies responses. There's a serious shortage of personnel especially Artisans Mechanics.

### 3.4 Challenges

- Age of the fleet e.g. Honey sucker is as old as 27 years, which is creating a lot of problems due to old model.
- Full Fleet Management system that will generate a report on a monthly basis to check driver abuse and negligent drivers.
- Workshop management system
- Sufficient Capital provision for replacement of old vehicles
- Review of Fleet policy is pending the finalization by council on approval of installation of Fleet Management System estimated at R450 000.00.
- Fleet Policy will be reviewed to incorporate the new system to be installed as soon as the council approved it.
- Fleet replacement policy which is currently being drafted and will soon serve for council's approval.

## 4. ELECTRICITY

### 4.1 Distribution Area

The Greater Tzaneen Municipality currently distributes, under License, to an area approximately 3500 km<sup>2</sup> in extent. The distribution area does not correspond with Councils Municipal jurisdiction area. The two main areas of difference is the general areas of Nkowankowa, Lenyenye and Southern most areas, which are serviced by Eskom, but fall within the Tzaneen Municipal area. The Municipality has bulk supply points to these areas at Nkowankowa and Lenyenye T-Off. T

His second general area of difference is that of Letsitele (farming area), Eiland and Gravelotte, which forms part of the Ba-Phalaborwa Municipality, but has electricity supplied to it by the Greater Tzaneen Municipality. GTM has also bulk supply points to Eskom's licensed distribution area at Spitzkop (Segwashe – Polokwane Municipality) and Five (5) at Selwane and 2 at Majeje (Ba-Phalaborwa Municipality).

*Greater Tzaneen Municipality: Status Quo Survey Report; 2003*

### 4.2 Network Components

- Bulk intake (132-kV/66-kV)
- Main substations (66-kV/33-kV/11-kV)
- Distribution substations (33-kV/11-kV)
- Main distribution lines (66-kV, 33-kV and 11-kV, total length 1890 km)
- Cable network in towns (11-kV, total length 133 km)

### 4.3 Future Developments

The implementation of the REDS (Regional Electricity Distributors) is fast approaching. Funding to update the ringfencing has been received and the process will be finalized during the 09/10 financial year. A comprehensive asset register has been completed and the section 78 process will be followed once the ring fencing process has been completed.

The impact that the REDS to the community will be that it is aimed at addressing the following current problems:

- Current industry structure is highly inefficient owing to fragmentation
- Inadequate maintenance of networks
- Inability to supply electricity to the indigent
- Unequal treatment of consumers across the country
- Significant disparities in tariffs
- Absence of economies of scale in respect of investing in assets, sharing facilities, services, regulation, human development
- Limited opportunity to introduce competition regarding tariff
- Service quality

### 4.4 Capacity Constraints

A combination of phenomenal growth and insufficient capital reinvestment has culminated in the entire Tzaneen distribution area not having sufficient electrical capacity to allow any further growth. This is a major concern for Council and consequently applications for funding to the tune of R111 million (for Tzaneen capacity), R150 million (for Tzaneen and other 4 towns capacity)) and R420 million (infrastructure and capacity, total area) has been applied to from various government departments. Unfortunately, no positive reaction has been received to date. A detailed and regularly updated electricity recovery plan is available and will be initiated as and when funding is raised.

### 4.5 DISTRIBUTION SYSTEM STATUS

#### 4.5.1 Overhead Powerlines

In order to address the neglected state of the system and the future maintenance of the system, distinction has been made between the two main aspects of remedying the situation.

Addressing backlogs – This entails either the refurbishing or total rebuilding of overhead lines, which are regarded as severely neglected. The following is applicable:

Lines rebuilt	= 215-km	Lines Refurbished	= 146-km
Remaining Backlog	= 350-km	Remaining Backlog	= 154-km

## 4.5 SYSTEM CAPACITY

### 4.5.1 Main distribution substations

Also historically neglected, the system capacity also needs urgent addressing as certain substations are already overloaded. During the next three years the following substations are going to be attended to:

- Pusela Substation (New 2 MVA substation)
- Agatha (New 2 MVA substation),
- Riverside (Autorclosers and Capacitor Banks)
- Waterbok Substation (Upgrade from 1.5-MVA to 2-MVA substation)

### 4.5.2 Temporary Relief

All projects completed during 2008/09 financial year.

### 4.5.3 Lighting Requirements

The need for new lighting is identified from time to time and addressed within financial constraints. There is currently a backlog of around 924 streetlights in Nkowankowa ( $\pm 39\%$  backlog), Strategic places were identified for the placing of lights to combat crime and for safety. Stadium lights are identified for Lenyenye stadium.

## 4.6 ELECTRIFICATION

### 4.6.1 Villages, Schools, Clinics

The backlog in electrical connections on stands is estimated at 19879 which is 25% of the total stands in the municipality. Accurate records of schools and clinics not electrified are not available. However, the information at hand indicates that very few schools are not electrified and all clinics within the municipality are electrified. The stakeholders participating in the prioritization and implementation of electrification projects include Local Councilors, Electrical Department (GTM), Eskom, The Department of Energy and the Department of Local Government and Housing.

### 4.6.2 Farm Labour Houses

Farm Labour housing projects were initiated in 2004/2005 financial year, funded by the Department of Energy. The Municipality is responsible for the management of the programme as well as the design and the implementation of electrification projects. All financial systems must comply with the conditions as contemplated in section 38 of the PFMA. Up to 2008/2009 financial year 3002 house connections and 17 schools were electrified. The allocated contract value was R11.89 million.



The current backlog is estimated at  $\pm$  700 house connections. Organized agriculture has been approached to provide statistics on the extent of the electrification need in farm labour housing.

## 4.7 SYSTEM PERFORMANCE

### 4.7.1 Metering

A total number of 34 substations (33-kV / 11-kV substations) need 33-kV metering. We currently have 30 metering units and a backlog of 4 metering units.

### 4.7.2 System Protection

We currently have around 104 auto reclosers in the system. The need for autoreclosers is done on an ongoing basis with changes in the system configuration.

### 4.7.3 Main Rings

The building of main rings is necessary to enable the department to minimize the number of consumers without power during outages or maintenance and also to allow the shifting of loads when networks become overloaded due to seasonal or other reasons. This is done on an ongoing basis.

### 4.7.4 Management Information System

Council is currently addressing the implementation of a MIS and it is hoped that implementation will be short term rather than long term. Adherence to National Electricity Regulator's annual statistical reports also supports the urgent need for information management regarding the quality of supply and quality of service to consumers.

## 4.8 NEW DEVELOPMENTS

### 4.1 Residential Erven

New erven are reticulated as the need is identified.

### Free Basic Electricity

Greater Tzaneen Municipality provides Free Basic Electricity to the qualifying indigents. All indigents are supplied with free 50kw per month.

## 4.9 CRISIS REPORT – ELECTRICAL DEPARTMENT

### 4.9.1 REPORT ON THE OVERALL STATUS OF THE ELECTRICAL DISTRIBUTION SYSTEM AND SUB-SEQUENT FINANCIAL IMPLICATIONS

#### 4.9.1.1 EXECUTIVE SUMMARY

Tzaneen as a Town is currently experienced a massive growth in residential units. This trend is mirrored in the surrounding GTM Towns and farming areas, an occurrence which clearly defines the investor and developer confidence as extremely positive, whilst Tzaneen Municipality is often praised and highlighted as a leader and example of a South African success story.

The phenomenal growth and expansion coupled with the unfortunate occurrence of our predecessors to insufficiently financially invest in the maintenance and expansion of our distribution system has placed us in a crisis situation.

This report details the more pertinent and urgent issues to be addressed in order for Tzaneen to not only maintain its current good standing and status as preferred development area, but to also ensure that the Greater Tzaneen Municipality is able to cope with the even higher projected growth. It should be noted that details and costs mentioned in the report may vary slightly once planning and implementation phases are initiated.

As food for thought and for the sake of adding some perspective, it needs to be noted that the Tzaneen electrical distribution system is not only one of the most expansive (3500 square kilometers) in the country, but our electrical loading compares to that of Polokwane!

Serious financial intervention into the electrical infrastructure is required to ensure that the Tzaneen area retains its position as preferred and prime development area.

Short term funding and Long term funding will not only resolve the crisis facing Tzaneen's Electrical Department, it will also place us in an ideal position to meet the future demands of the Developers whom are flocking to Tzaneen because of the beauty of the area, the friendliness of our people, the strength of our Municipality and the drive and pride of its officials to excel.

The current replacement value of the Electrical Department and related equipment is around R1, 3 billion, and even at the minimum NERSA or EDI reinvestment benchmarks it is obvious that the upliftment of the Electrical infrastructure is well beyond the financial capability of the Council with external intervention being the only way forward.

It needs to be noted that as far as personnel capacity, drive, commitment and passion is concerned, the GTM has overflowing resources

#### 4.9.1.2 RURAL

##### 4.9.1.2.1 INTRODUCTION

The report covers the 66 kV, 33 kV and 11 kV rural distribution lines, including all equipment and accessories in the system. All power installations of voltages lower than 11 kV are not included in the report. The report details the current mechanical condition of the network, projected lifespan and recommendations on measures to restore the system to an acceptable level.

The report was compiled using the following sources of information.

- Previous reports of state of network
- Sampling of selected lines to gain an overall idea of the state of the lines in the area
- Discussions with Supervisors and Electricians working in the areas.
- Perusal of fault reports to identify problem areas
- Master plan studies
- Reports and complaints from consumers via the various forums.

##### 4.9.1.2.2 GENERAL INFORMATION

The Greater Tzaneen Municipality is one of the largest non-Eskom distributors (in terms of distribution area size) of electricity in the country. Electricity is currently being distributed to areas including Letaba Ranch, Eiland, Waterbok, Gravelotte, Letsitele, Letaba, Deerpark, Tzaneen, Haenertsburg, Politsi, Magoebaskloof and bulk supplies to Nkowankowa, Lenyenye, whilst all the in between farming areas are also part of the distribution area.

Income from the electricity supply to the above areas amounts to almost 68% of the total Council's operating income.

The Council's bulk electricity supply from Eskom with a firm capacity of 120 MVA, is supplied through 3 x 60 MVA, 132/66 kV transformers at Tarentaalrand substation. Five other main substations (66/33 kV and 66/11 kV) comprising of the Tarentaalrand T-off, Letsitele, Tzaneen, Rubbervale and Letsitele Valley serve as main distribution substations.

The main distribution network (66 kV primary) consists of the following:

- 3 x 60 MVA, 132/66 kV transformers with outdoor switchgear at Tarentaalrand substation which is the main bulk intake point from Eskom.
- 2 x 10 MVA and 2 x 5 MVA, 66/33 kV transformers with outdoor switchgear at Letsitele substation.
- 2 x 15 MVA and 1 x 10 MVA, 66/11 kV transformers with indoor switchgear at Tzaneen substation. (Town feed)
- 3 x 10 MVA, 66/33 kV transformers with indoor switchgear at Tzaneen substation (Rural feed)

- 1 x 5 MVA, 66/11 kV transformer with outdoor switchgear at Letsitele Valley.
- 1 x 10 MVA, 66/33 kV transformer with outdoor switchgear at Rubbervale Substation.
- 2 x 1.6 MVA, 66/11 kV transformers with outdoor switchgear at Tarentaalrand T-off Switchyard.

The 33/11 kV network consists of 40 transformers with a total capacity of 60 MVA. The rest of the network is 33/0.400 kV and 11/0.400 kV which forms a bulk of end-use consumer points.

#### 4.9.1.2.3 THE CRISIS

Below are some facts and figures that will demonstrate just how close the distribution system is to total collapse:

Along with a sudden and pronounced increase in demand due to surging development, the Electrical Department has recently experienced increased power outages and customer complaints due to various reasons regarding continuous power supply and the quality of that supply. Measures were implemented to log customer complaints and power outages to determine the extent of the problem. Instructions were also given to "Maintenance" personnel to report on the state of the system.

It transpired from the findings that the system has deteriorated to unacceptable levels which will ultimately cause the total and imminent collapse of some parts of the network, unless drastic and immediate intervention is not undertaken. There are also increased incidences of lines falling to the ground during storms because of old and rotten poles.

The implications of these problems are the;

- i. Potential negative impact on development.
- ii. Loss of revenue due to unnecessary power outages.
- iii. Possible sanctions by the NER for non-compliance.
- iv. Dissatisfied customers.
- v. Increased power losses in the system.
- vi. Increased maintenance costs and overheads
- vii. De-motivated and overworked employees due to recurring breakdowns and overtimes.
- viii. Increased wages caused by unplanned overtime due to recurring breakdowns.
- ix. Unsafe conditions for both public and private property (fires, electrocution, etc.)

The following salient factors also need to be highlighted:

- a. Some parts of the network (+- 50%) exceed the end of their projected lifespan. Indicators are the rotten poles and breaking of overhead conductors due to aging. It should also be noted that rotten poles are the main cause of the need to rebuild lines.  
Sometime ago a decision was made in the Electrical Department that all 'old technology' steel earth wires used as conductors should be replaced by 0.05" ACSR (aluminium conductor steel

reinforced) conductor. The reason for is that the steel wire is old and breaks easily as it has become brittle with aging and overload. The steel lines also breaks easily if a tree falls on the line during storms, a common event especially during the rainy season. The length of steel line in the system is estimated at +- 30% of the total length in the 11 kV network.

- b. The rural section employees spend most of their time attending to consumer complaints and faults on the network. As a consequence preventative maintenance is seldom or not satisfactorily performed.
- c. Due to the number of breakdowns on the system, overtime hours for the section are on the increase.
- d. A high percentage of existing auto reclosers (+- 40%) are not in good working condition. Not only is this due to them being old generation technology, but in most instances counters are not even working and it is therefore not possible anymore to determine their number of operations, or monitor their efficiency. Not only must the old auto reclosers be replaced, but the number of units in the system needs to be increased. An initial 20 of the most critical auto reclosers have to be replaced, with an additional 6 per annum thereafter.
- e. It is also obvious that it is not possible to conduct follow-up investigations of power outages due to the frequency with which breakdowns occur. Recurring problems can thus not be adequately addressed and eliminated.
- f. More than 70% of the rural personnel's man hours are used for breakdowns. Concerted efforts should be made to reverse the situation so that more than 70% is used for planned maintenance and less than 30% for breakdowns.
- g. Some of the distribution transformers have exceeded their life span and loading capacity and must be replaced by new transformers.

#### **4.9.1.2.4 CAPITAL PROGRAM – RURAL**

- 1) Rebuilding of lines – minimum 55 km/annum @ R88/m over a 10 year period  
**R48 400 000.00**  
**(SEE ANNEXURE” A “)**
- 2) Refurbishing of lines – minimum 30 km/annum @ R60/m over a 10 year period  
**R18 000 000.00**  
**(SEE ANNEXURE” A“)**
- 3) Once off replacement of 20 critical, yet old and Outdated 33kv and 11kv auto reclosers  
**R 2 800 000.00**
- 4) Replacement of remaining auto reclosers – 6/annum @ R140 000.00 Over a 10 year period  
**R 8 400 000.00**
- 5) Replacing of 2x 5 Mva transformers at main Substation Letsitele with 2 x 10 Mva.  
**R14 000 000.00**
- 6) Build 66kv line from Letsitele to Laborie and Construct a substation with 2 x 10 Mva 66/33kv Transformers.  
**R20 000 000.00**
- 7) **Urgent** Building of 25 km of 132kv line from Tarentaal to Eastern side of Tzaneen  
**R14 000 000.00 S/T**
- 8) Building of 10km 66kv overheadline into Georges Valley and construction of 66/33Kv substation with 2x10 Mva transformers  
**R17 000 000.00**

9) Building of 15km 66kV overheadline into Magoebaskloof and construction of 66/33kv substation with 2x10 MVA transformers	<b>R19 500 000.00</b>
10) Building of 8km 33kV spur out of Haenertsburg sub to alleviate load on long 11kv lines, with 2x2MVA 33/11kv transformers	<b>R 2 500 000.00</b>
11) Installation of power factor correction equipment on the system 3 x 33 kV units @ R200 000.00	<b>R 600 000.00 S/T</b>
12) Installation of 3 x 2 MVA 33/11 kV new Substations to cater for network expansions at the following areas:	
a) Pusela	R 800 000.00
b) Upgrade Waterbok Substation	R 600 000.00
c) Agatha	<u>R 1 500 000.00</u>
<b>SUB-TOTAL</b>	<b><u>R 2 900 000.00 S/T</u></b>

#### 4.9.1.2.5 Upgrading of capacity and protection

a) 1 x 2MVA new substation at Laparisa	<u>R 800 000.00</u>
b) 1 x 2MVA transformer at Laborie	R 600 000.00
<b>SUB-TOTAL</b>	<b><u>R 1 400 000.00 S/T</u></b>
c) Installation and equipping of 1 x 5 MVA 66/11 kV Substation near Fonteinplaats within 2 years	R 8 000 000.00
d) Installing and equipping 1 x 5 MVA 33/11 kV Substation near Doornhoek within 2 years	R 5 000 000.00 <b>S/T</b>
<b>TOTAL</b>	<b><u>R182 500 000.00</u></b>

#### SUMMARY

a) Short term requirements (3 year period)	R 33 060 000.00
b) Medium to long term requirements (Maximum of 10 years)	<u>R 123 600 000.00</u>
<b>TOTAL</b>	<b><u>R 165 660 000.00</u></b>

#### 4.10 SECTION 2 – URBAN

##### 4.10.1 INTRODUCTION

The infrastructure in Greater Tzaneen Municipality is generally older than 25 years which exceeds the life expectancy of a cable, especially in light of the fact that most cables are being utilized at more than 100% capacity. The Tzaneen Town has grown with a very consistent percentage each year and the infrastructure could handle the expected growth,

In the last two years there was a phenomenal growth of 333% in the Greater Tzaneen Municipality Town area. The infrastructure could not cope with this excessive growth, with the shortage of capital added to the problem of upgrading cables and other related infrastructure.

CAPACITY PROJECT TZANEEN – R 30,000,000.00

Purchase transformer (2x20Mva 66/11kv), Design Line and Sub, EIA, Purchase land, Build 6 km 66 kV overhead line.

#### 4.10.2 Upgrading of HT Cables: R 950,000.00

Most of the HT cables in the CBD area of Tzaneen is older than 25 years, and is smaller than 50mm<sup>2</sup>. With the current growth in Tzaneen these cables need to be replaced as they are beyond their use full life. This will improve the quality of supply to the CBD area

### 4.11 SECTION 3 - ELECTRIFICATION PROJECTS

#### 4.11.1 INTRODUCTION

In accordance with the White Paper on Energy Policy for the Republic of South Africa, published in December 1998, Government through the Department of Minerals and Energy took responsibly for the electrification programme. The Integrated National Electrification Programme (INEP) commenced during the year 2002. The programme, which falls within the Department of Minerals and Energy (DME), is aimed at eliminating electrification backlogs of household dwellings and schools and clinics in South Africa.

Funds are made available as part of the Medium Term Expenditure Framework of National Government budgeting process on the line budget of the Department of Energy. The funds are subject to the provisions of the Public Finance Management Act (PFMA) and the Division of Revenue Act (DORA). The implementing agencies for the programme are the licensed distribution entities, i.e. Eskom and Municipalities.

The Municipalities' involvement with Eskom's programme is through the Integrated Development Plans (IDP) which guides the implementation priorities. Progress and annual connections achieved depend on the allocated funds and cost per connection as determined by Eskom.

#### 4.11.2 FINDINGS AND DISCUSSIONS

##### 4.11.3 Electrification Backlogs in GTM

The Greater Tzaneen Municipality (GTM) benefits from the INEP through the annual energy forums allocations of connections received from the DME.

The Municipality has a total number of 125 villages, with an estimated 97 373 households. The total electrification backlogs are estimated at 20 524 (21%) of the total sites within these villages.

During the inception of the INEP, a criterion was determined within the energy forums for the annual allocations of connections received from the DME. The criterion took into consideration factors including backlogs, developmental nodal zones, previous benefits from the electrification fund and the IDP.

#### 4.11.4 ELECTRIFICATION IN ESKOM LICENSED AREA

All villages within the Municipality are in Eskom's licensed distribution area. The allocations of electrification connections for Eskom's distribution area since the inception of the INEP are:

YEAR	NO. OF CONNECTIONS	PROGRAMME	VILLAGE
2002/03	0	N/A	N/A
2003/04	700	INEP	Mamitwa
2003/04	638	Special DME Project	Khopo
2003/04	1313	Special DME Project	Xihoko
2004/05	1100	INEP	Lephepane
2005/06	403	INEP	Hoveni
2005/06	716	Mopani District	Julesburg
2005/06	467	Mopani District	Solani/Nyanyukani
2005/06	60 + 34	PEIG + GTM	Bordeaux
2005/06	1066	PEIG	Petanenge
2006/07	1162	INEP	Mohlaba/Sasekani
2007/08	439	INEP	Lenyenye
2007/08	532	INEP	Burgersdorp
2008/09	526	INEP	Sedan
2009/10	788	INEP	Mafarana
2009/10	128	INEP	Ntsako
2009/10	856	INEP	Mugwazeni
2009/10	285	INEP	Lefara
2009/10	768	INEP	Mulati / Berlyn

Table 17: Eskom's distribution area since the inception of the INEP

- From the above table, a total number of 11 981 connections were received from the INEP over an 8 year period. These averages 1 497 connections per year.
- 1951 Connections were allocated to the Municipality by the Minister of Minerals and Energy during the 2003/04 cycle as special projects.
- A further 2315 connections were received as once-off allocations from Mopani District Municipality and the Provincial Local Government and Housing (Premiers Emergency Infrastructure Grant - PEIG) during the 2005/06 cycle.
- The figure of 11 981 in the above table includes 2 825 connections allocated for the 2009/2010 cycle. The 2009/10 project for the electrification of Mugwazeni village is in the design stage.

#### 4.11.5 ELECTRIFICATION IN GTM'S LICENSED AREA

- An amount of R446 400.00 was allocated to the Municipality during the 2004/05 cycle for the electrification of 124 farm worker houses. During the cycle a total number of 338 units were connected at an average cost of R1 300.00 per connection.
- During the 2005/06 cycle, an amount of R4 820 000.00 was allocated to Greater Tzaneen Municipality for the electrification of farm worker houses and farm schools. A total number of 854 housing units and 17 farm schools were electrified with an amount of R4 768 680.04.



- During the 2006/7 cycle an amount of R4 420 443.00 was allocated to Greater Tzaneen Municipality for the electrification of farm worker houses. A total number of 1227 housing units were electrified with an amount of R4 268 607.14.
- During the 2007/8 cycle an amount of R1 120 000.00 was allocated to Greater Tzaneen Municipality for the electrification of farm worker houses. A total number of 250 housing units were electrified with an amount of R1 056 076.49.

During the 2008/9 cycle an amount of R1 601 000.00 was allocated to Greater Tzaneen Municipality for the electrification of farm worker houses. A total number of 316 housing units were electrified with an amount of R1 371 667.41.

#### 4.11.6 ELECTRIFICATION OF SCHOOLS IN ESKOM AREA

- The electrification of schools and clinics is not discussed in the energy forums due to non-attendance of relevant Eskom's officials or information regarding the allocations and priority list. The priority list for schools and clinics is also not handled by the Municipality.

#### 4.11.7 CHALLENGES ENCOUNTERED WITH THE PROGRAM

- a. Inconsistency with annual allocations of funds for electrification of households in Eskom licensed distribution area.
- b. All villages within the Municipality are within Eskom's licensed distribution area and therefore the Municipal electrification funding cannot be used.
- c. Eskom's tardiness with the implementation process.
- d. Annual allocations do not take into consideration the backlogs that have to be eliminated.
- e. The rise in cost per connection as determined by Eskom. The initial cost per connection was R3 600.00 in 2002. The current cost is estimated at R5 000.00 per connection.
- f. Although schools are not within the Municipality's competence there are no proper communication channels regarding the prioritization and electrification programme between Eskom and the Municipality.
- g. Implementation of projects is sometimes delayed by a full cycle before implementation.

#### 4.11.8 THE 2012/13 UNIVERSAL ACCESS

During the state of the nation address in 2004, the president indicated that all households will have universal access to energy by the year 2012/13. This means that electrification plans and programmes should be aimed at achieving this goal.

In terms of the 2012/13 universal access, the current backlog of +- 20000 units should be eliminated within a period of 3 years (excluding the 2009/2010 cycle). This translates to 6667 connections per year at a cost of R60m per year at the current cost per connection.

#### 4.11.9 ELECTRIFICATION CAPITAL PROGRAMME

Table 18: MAIN AND EXTENSIONS PRIORITY LIST

GREATER TZANEEN MUNICIPALITY TOTAL BACKLOG PRIORITY LIST 2009				
No	Ward	Name of Village	No. of Units	Verified No. of Units
<b>MAIN PRIORITY LIST 2009</b>				
1	22	Mafarana	654	788
2	25	Ntsako	718	128
3	25	Mulati/Berlyn	870	768
4	5	Mugwazeni	241	856
5	22	Lefara	468	285
6	22	Mhangweni	692	692
7	27	Matshelapata (Mahwibidung)	514	184
8	26	Masoma	655	462
10	26	Hweetsi	284	170
11	27	Ezekhaya	203	88
12	27	Shoromong	283	64
13	23	Tshamahansi	72	70
14	29	Pulaneng	1532	849
15	17	Mokgoloboto + RDP Houses	2480	1399
<b>TOTAL A</b>			<b>9666</b>	<b>6803</b>
1	31	Lenyenye	223	225
2	17	Nkowankowa "A" Section	53	0
		Industrial Area	4	0
	21	Nkowankowa "C" Section	500	0
4	29	Burgersdorp (62) + Extension (14) Ward 28)	214	76
5	33	Serare	462	91
6	9	Makaba	450	450
6	4	Mookgo Block 6	55	18
		Mookgo Block 7	160	119
7	6	Joppie	200	185
8	27	Mogapeng (Matamong + Mokwane)	309	90
9	22	Rita	332	332
10	1	Mathipa/Senopelwa	198	271
11	6	Mavele (New Canada)	470	408
12	3	Miragoma/Ramochinyadi	560	264
13	32	Mokomotje	320	84
14	21	Mbambamencisi	1005	579
15	13	Mandlakazi	1370	93
16	27	Makhubedung (Malekeke)	175	42
17	18	Mohlaba Cross	600	344
18	2	Lekgwareng Block G	153	153
19	5	Malubana	561	28
20	14	Maribethema	600	242
21	12	Lwandlamuni	465	230
22	8	Relela	180	181
23	17	Lemoenfontein	61	0
24	24	Zanghoma	200	105
25	32	Moime	340	124
26	23	Mariveni	350	266

GREATER TZANEEN MUNICIPALITY TOTAL BACKLOG PRIORITY LIST 2009				
No	Ward	Name of Village	No. of Units	Verified No. of Units
27	11	Fobeni	167	89
28	20	Portion of Dan	216	216
29				
30	2	Mokgwathi Block 10	275	275
31	9	Thako	339	339
32	30	Nabane	148	61
33	30	Ramalema	186	186
34	4	Nwamugololo	150	177
35	9	Kgwekgwe	160	67
36	7	Mohlakong	129	119
37	25	Bonn	100	64
38	28	Pharare (Matamong)	119	108
39	30	Marumofase	29	29
40	2	Mokgwathi Block 11	100	100
41	11	Lerejeni	268	71
42	11	Bokhuta	153	90
43	9	Mopye	247	51
44	28	Gavaza	395	113
45	11	Babanana	193	12
46	7	Botludi	115	110
47	12	N'wajaheni	380	83
48	10	Marirone	195	174
49	34	Khopo	400	191
50	9	Moleketla	143	38
51	5	Maweni	203	203
52	5	Musiphani (East + West)	312	65
53	10	Motupa	90	15
54	3	Wally	480	194
55	11	Thapane	63	44
56	21	Dan village (Lusaka) + Headman Mbhalati	600	239
57	17	Tarentaalrand	93	0
58				
59	7	Moruji	120	58
60	2	Mawa Block 12	96	96
61	1	Morapalala	70	76
62	22	Khopo	73	36
63	29	Sunnyside	75	15
64	33	Mogabe	241	43
65	28	Mine View + Hospital view	83	308
66	32	Segabeni	87	87
67	11	Mapitlula	71	59
68	8	Sethong	99	99
69	11	Leokwe	77	42
70	6	Runnymede	100	94
71	8	Ramphelo	60	15
72	7	Madumane	64	60

GREATER TZANEEN MUNICIPALITY TOTAL BACKLOG PRIORITY LIST 2009				
No	Ward	Name of Village	No. of Units	Verified No. of Units
73	2	Mawa Block 8	128	128
74	9	Mabyepilong	56	56
75	33	Mothopong	106	106
76	34	Thabina Valley	125	36
77	33	Leolo + Lebaleng	30	61
78	27	Shilubana	81	34
79	8	Sethong	20	47
80	9	Sebabane	48	29
81	10	Kubyana	15	18
82	7	Moroatshehla	40	25
83	2	Mawa Block 9	149	149
84	8	Setheeni	50	14
85	3	Radoo	131	44
86	4	Xihoko (Rhobenisite + Nduna Bvuma	2121	87
87				
88	33	Mamogola	10	10
89	26	Private Farm	2	2
90	16	Portion of Lephepane + Mohlongwe	385	125
91	21	Nkomaneni	1500	218
92	6	Pyapyamela (Masekwamela)	30	27
93	12	Rwanda	315	315
94	33	Mphame	17	17
95	33	Mmaphala	401	58
96	33	Rakoma	274	32
97	33	Tsidinko	110	110
98	33	Ramoraga	46	83
99	33	Topani	250	250
100	7	Matarampane		8
101	7	Mothomeng	50	64
102	7	Seopeng		14
103	24	Petanenge	0	3
104	24	Mohlaba Headkraal	0	3
105	1	Senakwe	260	162
106	1	Mantsha	30	56
107	1	Gapelana	40	56
108	34	Rasebalana	50	24
109	26	Julesburg/Rhulani	0	57
110	26	Hovheni	0	28
111	26	Nsolani	0	5
112	25	Lekutswi (Private Farm)	0	8
113	24	Sasekani	0	15
114	12	Mandlakazi		104
115	12	Mabokwane		340
116	25	Bordeaux		59
117	5	Mackey		214
118	29	Myakayaka		74

GREATER TZANEEN MUNICIPALITY TOTAL BACKLOG PRIORITY LIST 2009				
No	Ward	Name of Village	No. of Units	Verified No. of Units
119	8	Mphatasediba		14
120	27	Kyalami		55
		<b>TOTAL B</b>	<b>24557</b>	<b>13721</b>
		<b>TOTAL A + B</b>	<b>34223</b>	<b>20524</b>

#### 4.11.10 SUMMARY

Short term requirements (two year program)	R 50 675 000.00
Medium to long term requirements (to be finished in 2013)	R118 740 000.00
<b>TOTAL</b>	<u>R169 415 000.0</u>

#### 4.12 SECTION 4 - STRATEGIC LIGHTING AND STREETLIGHTING

##### 4.12.1 STRATEGIC LIGHTING

The Community Service Department of the GTM and SAPS has identified crime hot spots. The following areas were identified:

1. Letaba Crossing
2. Mohlaba Crossing
3. Lenyenye Crossing
4. Burgersdorp Crossing
5. Risaba Crossing
6. Mavele Crossing
7. Jopie Crossing
8. Mamitwa Crossing
9. Tarentaal Crossing

The total cost of installing lighting is estimated at R400 000.00.

Strategic lights were installed at the following crossings in 2005/06:

1. Burgersdorp Crossing	R19 480.00
2. Lenyenye Crossing	R 8 640.00
3. Mohlaba Crossing	<u>R13 770.00</u>
<b>TOTAL</b>	<u>R44 890.00</u>

##### 4.12.2 STREETLIGHTING

R 1,000,000.00: To improve the safety of the community the installation of street lights is necessitated. At Lenyenye, Nkowankowa C, Nkowankowa B and Tzaneen

NOTE: Estimates made at R4 000.00 per light.

##### 1.12.3 SUMMARY

Short term requirement (3 year period)	R2 760 000.00
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#### 4.13 SECTION 5 - MISCELANEOUS REQUIREMENTS

#### 4.13.1 MANAGEMENT INFORMATION SYSTEM

To a large degree this department finds itself in a crisis situation due to the lack of a comprehensive MIS system. Unbelievably, use is still made of a paper system and with very few monitoring systems had made it very difficult to keep tabs on the systems performance. In order to bring us into line with the minimum Eskom standard this department needs to install, implement and populate a comprehensive MIS system at an estimated short term cost of around R 2 500 000.00

#### 4.13.2 TOOLS AND EQUIPMENT

Suitable test equipment such as quality of supply monitoring equipment, SCADA systems, modern line building equipment and vehicles is a necessity if we are to maintain the system at a high standard over the next few decades. These requirements are also short term and are estimated to cost around R 500,000.00.

#### 4.13.3 SUMMARY

##### 4.13.3.1 SECTION 6 - FINANCIAL SUMMARY

	SHORT TERM URGENT	MEDIUM TO LONG TERM
RURAL	R33 060 000.00	R132 600 000.00
URBAN	R73 844 066.00	
ELECTRIFICATION	R50 675 000.00	R118 740 000.00
STRATEGIC LIGHTING AND STREETLIGHTS	R 2 760 000.00	
MISCELANEOUS REQUIREMENTS	R12 500 000.00	
TOTAL	R172 839 066.00	R251 340 000.00
GRAND TOTAL		R424 179 066.00

Table 19: Financial Summary

## 5. LAND, PROPERTY AND HOUSING

### 5.1 Legislative Background

Housing is the responsibility of National and Provincial Department but is delegated to the Municipalities to manage beneficiary lists and allocation of developing Areas /Wards.

### 5.2 SERVICE DELIVERY STATUS 2008/2009

EMERGENCY UNITS	RURAL 250 UNITS	URBAN RURAL 500 UNITS	PHP 100 UNITS
Magic Developers	N&N Developers	Vharanani Developers	FEDUP
5 Units Khopo Village	Mandlakazi - 100	Mbambamencisi- 500 units	Ward 5 -100 units
2 Units Wally	Marivheni – 50 units		
2 Units Leolo	Lephepane – 100 units		
3 Units Radoo			
1 Unit Nkowankowa			
1 Units Nwamitwa			
1 Unit Maake			

EMERGENCY UNITS	RURAL 250 UNITS	URBAN RURAL 500 UNITS	PHP 100 UNITS
1 Unit Lephepane 1 Unit Mhlava 1 Unit Mmapa 2 Units Tzaneen			

Table 20: Houses services delivery status

### 5.3 CHALLENGES AND BACKLOGS

- Shortage of sites at Mbambamencisi
- Occupying of more than one site by beneficiaries at Mbambamencisi
- Suspension of PHP Project at Ward 5 namely: Maweni, Malubane, Musiphane, by Department of Local Government and Housing due to failure of delivery by FEDUP.
- 14145 backlogs VS less allocation by Department.
- Focus on delivery of housing not robust for Middle Income earners

## 6. WASTE MANAGEMENT

### 6.1 Legislative Background

Clause 24 of the Bill of Rights of the Constitution of the Republic of South Africa provides that:

Everyone has the right

- to an environment that is not harmful to their health or well-being; and
- to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that :
  - prevent pollution and ecological degradation;
  - promote conservation; and
  - secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

National government has also enacted the Waste Management Bill to reform the law relating to waste management and pollution control by providing reasonable measures for integrated pollution and waste management, providing for compliance to those measures and generally giving effect to the constitutional right to an environment that is not harmful to health or well-being or have the environment protected for present and future generations

## 6.2 Level of Service

A full kerbside collection service is rendered to all communities in the following suburbs of Greater Tzaneen Municipality:

- (a) Nkowankowa
- (b) Lenyenye
- (c) Haenertsburg
- (d) Tzaneen
- (e) Letsitele

## 6.3 Geographic Distribution

The jurisdiction area is divided by the main roads from Politsi via Tzaneen, Tarentaalrand, Letsitele and Trichardsdal in the Northern and Southern service region

## 6.4 Waste Minimization

One (1) per annum Recycling programme has been envisaged since 2007/8 financial year as follows:

4.1 Tzaneen CBD	: 2007/8
4.2 Nkowankowa CBD	: 2008/9
4.3 Lenyenye CBD	: 2009/10
4.4 Letsitele CBD	: 2010/11
4.5 One (1) x Residential project/annum	: 2010/11
4.6 Rural Waste Minimization Programme	: 2009/10

Presently all organic waste is treated at the composting site adjacent to the land fill site. Rural Waste programme based on ongoing-in-school project subjected to tender awarding. Recycling at the Tzaneen Land fill is 5,343 m<sup>3</sup> per annum. Recycling presently takes place at the source of origin and are removed by private enterprise from industrial and business premises at 56,590 m<sup>3</sup> per annum

## 6.5 Litter Picking (Main roads & streets)

All streets and main roads are cleaned on a regular and periodic schedule from all debris and solid waste at 5312 m<sup>3</sup> per annum. All public taxi and bus ranks are continuously serviced and cleaned on a pre-determined schedule.

## 6.6 Public off-loading facilities (POF's)

There are public off-loading each at the following areas:

6.1 Nkowankowa



## 6.2 Lenyenye

## 6.3 Letsitele

## 6.4 Haenertsburg

All POF's are managed by the Waste Group Ingwe

## 6.7 Public Toilets

The following are public toilets managed by Greater Tzaneen Municipality Solid Waste:

- (a) 6 x block at Tzaneen
- (b) 1 x block at Nkowankowa
- (c) 1 x block at Letsitele
- (d) 1 x block at Haenertsburg
- (e) 1 x block at Lenyenye (Non operational)

They are opened for 12 hours daily. There is cleaning and disinfecting of blocks every 2.5 hours and there is provision of free toilet papers to the public.

## 6.8 Landfill site

The municipality has one (1) Regional Landfill that is four (4) km from Tzaneen and measures 11 ha in size. It is fully permitted as from 1 December 2004 as a GMB site. The site is managed by a MSP (Waste Group Ingwe) in compliance with specifications from the Integrated Waste Management Plan. It is also managed in accordance with the construction plan – Cell building method.

## 6.9 Challenges and Recommendations

The following are challenges of Waste Management in the municipality:

### 6.9.1 Waste Minimization

- Formal recycling system to be implemented as follows: 1x CBD project/region per annum
- 100% operational composting plant exists adjacent to the Landfill
- Gas extraction system on the Landfill site to be investigated
- Rural Waste Minimization in schools to be implemented at eight (8) schools, in two clusters per annum

### 6.9.2 Collection & Transport

- HCW storeroom was erected at the Landfill
- Need for a HCW removal vehicle
- Stand-by vehicles were provided

- Tender for extended services delivery be prepared

#### 6.9.3 Pollution

- Policing of illegal dumping – No regular policing
- Court procedures – Lack of municipal courts
- Facilities management and sufficient personnel and infrastructure to be transferred to Solid Waste

#### 6.9.4 Treatment and Disposal

- Permits – investigates closure of landfill (permit issued on the 1 December 2004)
- Construction Plan – 3D model to be developed

#### 6.9.5 Management and ICT

##### 6.9.5.1 Administration support

- Electronic capturing of collection information
- Budget control (decentralized or centralized)
- Budget support (grants and funds)
- Lack of appropriate software
- MIS-No waste information system from Provincial and National
- GIS – Lack of operational software

##### 6.9 .5.2 Integrated Management

- Lack of dedication – Solid Waste Management is a small portion of the total approach to ensure compliance with environmental requirements as per Provincial indicators to ensure IDP compliance with environmental requirement.
- Establishment of GTM Clean Town Task Team to deal with the bigger picture
- Establishment of sub-thrust committee as follows:
  - Bio-Diversity and Air Quality
  - Pollution control and Waste Management
  - Water Management
  - Land Management
  - Support Services

##### 6.9.5.2 Budget Constraint

- Unfunded projects exist due to budget constraint
- IWP was developed in house but need validation
- SCM is not functioning effectively resulting in outstanding tenders which should have been completed in February 2006.

## Waste Management Backlog of Greater Tzaneen Municipality

- 84% of households in the total rural areas, representing ±75.537 households
- The cost to address the service in full with immediate effect, will be approximately R75, 000,000-00 per annum for all 129 x villages.

## 7. LIBRARY

The Greater Tzaneen Municipality runs library services in the following three towns:

- Tzaneen (Main library)
- Haenertsburg (Branch library)
- Letsitele (Branch library)

Communities from all over the Greater Tzaneen Municipality area and beyond use the Greater Tzaneen Municipal libraries. For communities outside Tzaneen, Letsitele and Haenertsburg transport costs are a factor, impacting negatively on the disadvantaged.

### 7.1 Service delivery status

The Greater Tzaneen Municipality libraries all offer a full library service, including information services, user education, access to balanced book collections and room to study. The high level of service should be maintained and extended, as the demand for quality library services is high. As the Tzaneen Library is one of only two municipal libraries in the Limpopo Province that is open on Saturdays, students and learners from all over the province rely on the library for information.

### 7.2 Challenges and backlogs

The ever increasing demand for learning material, the lack of school libraries in the area, the poor service delivery at libraries outside of the GTM area, the slow delivery of books and other library material via the Provincial Library Services and the high cost of establishing new municipal libraries are the main challenges facing GTM Library Services.

Library services are needed within reach of all towns, villages and communities. Establishing a library in Nkowankowa and at the four GTM Thusong Centres would be a practical way of ensuring accessible library services to all. The Neighborhood Development Project Grant investigation could indicate where the first new GTM library is to be built, funds allowing.

The estimated cost of building and furnishing a proper library with sufficient books and study space is four million rands. In order to function optimally, and to open for extended library hours, including Saturdays,

each library would need a staff complement of 6, including 2 librarians and 4 library assistants. Operational costs would be an estimated two million rands per new library per year.

### 7.3 School libraries

The severe lack of school libraries in the Limpopo Province is limiting the academic performance and personal development of learners. The Department of Education is aware of the problem and has promised reform.

Learners flock to the Greater Tzaneen Municipal libraries to request project information. Learners mostly have no research skills, often do not understand what is expected of them and many assignment topics set are unrealistic, placing additional responsibilities on library staff and impacting on collection development..

The lack of school libraries also hampers the development of a reading culture. The Tzaneen Library assists schools with securing donations of picture books from Biblionef.

Biblionef is an international NGO based in Cape Town, which endeavors to supply good children's books in the mother tongues of learners to schools lacking libraries but with dedicated teachers who are committed to establishing the love of reading at their schools. Once a school has received a donation of books, the teacher responsible is expected to write reports on the use of the books. After every satisfactory report, the school receives a further donation of books. It is possible for a school to build a good library collection based on the donations by Biblionef.

The GTM Library Services has compiled a questionnaire which makes it easy for schools to apply for books from Biblionef. School principals are encouraged to contact the Tzaneen Library for assistance in applying for these excellent donations.

Run Home to Read depots of books that encourage pre-literacy skills are housed at the Letsitele and Haenertsburg libraries.

### 7.4 Funding by National Treasury

National Government is aware of the countrywide crisis in municipal libraries. A billion rand, renewable every three years, has been set aside for the purpose of improving existing South African libraries. A large portion of the grant funding has been allocated to the Limpopo Provincial Library Services, Dept. of Sport, Arts and Culture, to capacitate existing libraries. The grant has provided the GTM libraries with two temporary staff members, books, IT equipment, IT network cabling, some library furniture, and 3M Tattletale security systems for the Letsitele and Haenertsburg libraries.

It is worrying that a portion of the grant funding is returned to National Treasury each year, when all of the library requests are not met. The Greater Tzaneen Library Services has submitted detailed requests for assistance in 2010/2011 to the Limpopo Provincial Library Services.

## 7.5 Recommendations:

- That the Tzaneen, Letsitele and Haenertsburg Libraries be maintained and improved.
- That the establishment of school libraries be encouraged.
- That the establishment of new libraries at Nkowankowa and at the Thusong Centres be supported.

## **8. DISASTER MANAGEMENT**

### 8.1 Background

For Disaster Management to be effective, it is important that all concerned parties be made aware of its provisions and that every official, role player, and department and personnel be prepared to carry out their assigned functions and responsibilities before, during and after emergency. The following paragraphs provide an overview of the background and some of the highlights of this plan.

Disaster Management serves to confirm the arrangements in the Greater Tzaneen Municipality Disaster Management approach to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided.

Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation (Disaster Management Act 2002)

The preventative elements of this plan must be implemented and maintained on a continuous basis. The emergency or reactive elements of Disaster Management will be implemented in the Greater Tzaneen Municipality whenever a major incident or disaster occurs or is threatening in its area of jurisdiction. The responsibility for the coordination of the overall implementation of Disaster Management is that of the Head of the Disaster Management Centre. The Disaster Management Act requires the Greater Tzaneen Municipality to take the following actions:

- Prepare a disaster management plan for its area according to the circumstances prevailing in the area.
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players, and
- Regularly review and update its plan.(section 48)

The Greater Tzaneen Municipality must submit a copy of its disaster management plan, and of any amendment to the plan, to the National Disaster Management Centre and the Disaster Management Centre of the Limpopo Province.

Emergencies are defined as situations, or the threat of impending situations abnormally affecting the lives and property of our society. By their nature, or magnitude these require a coordinated response by a number of role players, both governmental and private, under the direction of the appropriate elected officials. They are as distinct from routine operations carried out by role players as normal day-to-day procedures, e.g. fire fighting, police activities, normal hospital and ambulance routines.

Most peacetime natural man-made disasters/emergencies could occur in the geographical area of responsibility of the Greater Tzaneen Municipality. Those most likely to occur are:

- Windstorms
- Floods
- Epidemics
- Transportation accidents
- Air or rail crashes
- Toxic or flammable gas leaks
- Electric power blackouts
- Building or structural collapse
- Uncontrollable fires
- Explosions
- Breakdown of essential services / supplies, or any combination thereof.

The aim of the Greater Tzaneen Municipality Emergency Plan is to outline a plan of action for the efficient deployment, and co-ordination of the Municipal services, role players and personnel to provide the earliest possible response in order to:-

- Protect and preserve life and property
- Minimize the effects of the emergency or disaster on the Greater Tzaneen Municipality; and
- Restore essential services

## 8.2 Current situation

The current situation with reference to Disaster Management is that 95% of the population in the Greater Tzaneen Municipality area is totally ignorant towards Disaster Management. Only some residents of the previously developed towns (e.g. Tzaneen, Haenertsburg, and Letsitele) know a little about Disaster Management. The other factor that must be taken into consideration is that Disaster Management is completely different to the previous Civil Defense Act. The main purpose of Disaster Management is the prevention or mitigation of a disaster, and previously Civil Defense was the actions taken after a disaster has occurred.

## 8.2 Back Logs

The total community of the Greater Tzaneen Municipality area, with the exception of a few businesses and special event organizers are currently in the dark about Disaster Management.

To try and address the backlog, Disaster management training on preparedness, river flood lines, response and identification of risks and hazards was given to:

1. Ward committees
2. Ward councilors
3. Hospitals
4. Community development workers
5. Businesses entities

Electricity Load shedding have also put emphasis on necessity of emergency plans, preparedness and continuous planning to deal with secondary risks and effects.

## 9. ENVIRONMENTAL HEALTH

### 9.1 Legislative Background

(a) "Everyone has a right – To an environment that is not harmful to their health or well being."

Schedule 4 of the Constitution deals with functional areas of concurrent legislative competences, Environment, Health services and pollution control are listed in this category. Part B of schedule 4 and schedule 5 read with the Systems Act clearly demonstrate that Municipal Health Service which includes Environmental Health is a municipal function.

The MINMEC resolution which deals with amongst other things, devolution of powers and functions of Municipal Health Services to District municipalities and Metros has to date not been implemented in Limpopo Province and Mopani district Municipality in particular. The Greater Tzaneen municipality is still obliged to render the service.

### 9.2 Service Delivery Status in terms of Environmental Health

Environmental Health Services includes performance of the following:

Water quality monitoring: Water samples are collected on a monthly basis at strategic points to ensure that water for domestic, industrial and food production is safe in respect of its microbiological, chemical and physical quality. A total of 201 water samples were taken during the period July 2008 to June 2009 with a 66.1% of the samples complying with SABS water quality standards.

INDICATOR	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
Comply	20	14	34	11	23	6	6	1	1	1	5	11	133

Not complying	0	0	2	0	0	3	7	17	14	12	11	2	<b>68</b>
<b>Total</b>	<b>20</b>	<b>14</b>	<b>36</b>	<b>11</b>	<b>23</b>	<b>9</b>	<b>13</b>	<b>18</b>	<b>15</b>	<b>13</b>	<b>16</b>	<b>13</b>	<b>201</b>

Table 21: Results of Water Samples collected in GTM and for 2008/09  
(Statistics provided by Environmental Health Division)

Environmental pollution control:

This entails conducting Environmental Health impact Assessments of development projects, advising on projects which require Environmental Authorizations and commenting on Environmental Impact Assessment Applications. A total of 29 pre-assessment committee applications have been commented on, 7 Environmental Impact Assessment applications have been commented on. Monitoring of industrial premises and any other facility which might give rise to a health hazard has been inspected.

Food control:

Industrial impact management, Bio-diversity management,  
Environmental monitoring, Environmental awareness, Food control and HIV/AIDS strategy

### 9.3 Primary Health care

The primary health care function has been devolved to the Provincial Department of Health. We have a total of 29 clinics, 4 Health centers and 165 visiting points; of those only 16 have functioning structures. Community facilities such as crèches and farms facilities make up the 149 visiting points and in worst cases designated trees make up the rest. The Petanenge visiting point has been vandalized, leaving people in that community without a health facility.

Urban Concentration	No Of Households	No Of Hospitals	No Of Health Centres	No Of Clinics
Proclaimed Towns	10767	3	1	3
<b>Percentage Of Total</b>	11,47%	60%	20%	10%
Villages	83058	2	4	26
<b>Percentage Of Total</b>	88,53%	40%	80%	90%
<b>TOTAL</b>	93825	5	5	29

Table 22: Health Facilities

### 9.4 Challenges and backlogs

The implementation of the MINMEC decision to devolve primary health and Environmental Health functions took longer than anticipated. To date only the primary health component has been devolved back to the Provincial health department, devolution of Municipal health Services to district municipality has not happened yet been concluded. This affects long term planning for the municipality.

The current staff complement is not adequate to ensure an equitable service for the entire municipal area. Coupled to this is the expansion of the town with new townships being established. There World



Health organization has determined a ratio for the effective delivery of municipal health Services which is 1:15000 that is one EHP to 15000 of the population in a given area.

## 9.5 ENVIRONMENTAL ANALYSIS

### 9.5.1 Introduction

Planning for sustainability has become a very important aspect of Environmental Management in this era where Global warming has started to take effect, the depletion of natural resources and environmental pollution is taking place at an increased scale. The first step in planning for sustainability is to identify Environmental Issues; their impacts then develop an Environmental management Plan to mitigate same. The following are Environmental Issues identified:

### 9.5.2 Illegal Sand Mining

The increase in infrastructural development including the development of low cost housing as well as other construction related development has resulted in an increase in sand mining. These developments contributed to the illegal sand mining in local rivers. These two activities result in the altering of the bed, banks, course and characteristic of the river. It also results in an irregular landscape.

### 9.6.3 Land Pollution

There is indiscriminate dumping of household, commercial refuse and building rubble in Tzaneen, Nkowankowa, Lenyenye and Haenertsburg .Modern trends have given rise to an increase in the use of disposable nappies with a challenge of how to dispose of the same resulting in the indiscriminate dumping of used nappies. This challenge does not only arise in the villages where there is no house hold refuse removal service but it is also evident in Tzaneen, Flora Park where residents have a weekly refuse removal service but still dump disposable nappies.

### 9.6.4 Air Pollution

From January to December 2006 there were 40 000 license renewals and 10 000 new registrations coupled to the recent traffic count results on the R71 the exhaust fumes and particulate matter from the vehicles contribute to air pollution. The conversion to unleaded fuel also helps somewhat to reduced the ambient Carbon monoxide and particulate matter. There are +134 source and non source emitters in the area which will be dealt with in terms of the NEMA: Air Quality Management Act. The house hold energy source also contributes to air pollution importantly so indoor air quality, such as the use of candles and paraffin lamps for light, wood fires for cooking as well as gas and paraffin stoves

### 9.6.5 Water Pollution

Recent developments in Tzaneen town have a direct impact on water quality as the proper functioning of wetlands and streams are interfered with during the construction phase of township establishment and the development of commercial erven. Improper location and construction of pit latrines and septic tanks in environmentally sensitive areas – Clear Water Cove near Ebenezer Dam; the emptying of septic tanks and disposal of effluent in Letsitele; and the location of a grave yard in an area with a high water table in Lenyenye have an impact on the water quality.

329 Storm water inlets were without screening devices, which permitted debris access to the rivers. The state of rivers report from Department of Water Affairs and Forestry rated pollution in the local rivers as fair. To determine the water pollution level index, 118 Bacteriological samples of water for domestic use, and 12 chemical samples of water from the land fill site were collected and analyzed during the period July 2008 to June 2009.

Water quality management plays a significant role in pollution prevention; the operation and maintenance of pump stations and sewer purification plants are significant. Poor maintenance of pump stations may result in the overflow of sewage into water courses, we have to ensure that the final effluent discharged into rivers does not contribute to water pollution.

### 9.6.6 Bio-diversity

We have one of the highest levels of biodiversity in the country and in particular our municipal area. We have thirteen areas which fall under the Kruger to Canyon bio-sphere. These are:

Areas falling under the Kruger to Canyon bio-sphere		
1. Lenyenye	6. Rhulani	11. Ga-Masoma
2. Rita	7. Pharare	12. Hweetsi
3. Burgersdorp	8. Haenertsburg	13. Hovheni
4. Shiluvana	9. Nyanyukani	
5. Mogapene	10. Solani	

Table 23: Areas under the Kruger to Canyon bio-sphere

The Department of Water Affairs and Forestry has declared trees in the Woodbush area to be champion trees.

### 9.6.7 Climate change

The increase in the green house gas emissions has resulted in Climate change which will have a negative impact on the environment. The green house effect results in increased ambient temperatures which has an influence on rainfall which will have an impact on the water resources, human health, wheat and maize production, grazing land as well as biodiversity.

## 10. PARKS, SPORT, ARTS, CULTURE & CEMETRIES

### 10.1 Legislative back ground

According to Section 12 Notices for Mopani District Municipality and Greater Tzaneen Municipality, GTM powers and function does not include the Arts, Culture, heritage and Museum.

### 10.2 Current status:

The GTM has a Museum but is privatized to Curator Witt. The Sport, Arts and Culture Parks division supports the activities that are initiated by the Department of Sport Arts and Culture for district and national but organizes the activities that must be done in clusters of GTM.

The GTM is also in a process of planning for a new multipurpose building to host all these activities through a Phandelebo but still applying for funds.

### 10.3 Service delivery status Sport and Recreation

Greater Tzaneen Municipality has three stadiums namely

#### (a) Nkowankowa

- Has a sitting pavilion that takes 8000 people.
- Synthetic track is installed
- Combo courts installed
- Security is available
- Grassed
- There is irrigation system installed

#### Challenge

- Flood lights are available but they are not in the PSL Standard to host night games

Club house: is allocated in the same premises as Nkowankowa stadium

Current Status: it is utilized for table tennis and boxing  
It is also utilized for meetings, funeral etc.

Challenge: Needs major maintenance at Clubhouse Funds

#### (b) Lenyenye stadium-

##### Current status

- In the upgrading process by Mopani District Municipality in the 2009/2010 budget.
- pavilion that takes 1000 people,
- Combo courts are installed
- Security is available
- Hall with ablution block

Challenges: There is no irrigation system

N.B after upgrading it will be the same as Nkowankowa except the pavilion size due to space.

(C) Julesburg stadium-

- There is security
- There is hall, ablution blocks
- Combo courts are installed i.e. net ball, volley ball

Challenges

- Has no pavilion
- Grass needs to be changed is not suitable for soccer There is no irrigation system.
- Funds to upgrade

10.4 Olympic swimming pool

Challenges: closed for three years due to major maintenance needed- funds.

Golf course: 1 and operating but privatized

Bowling green: 1 operating but privatized

10.5 Present status Parks

- Nkowankowa has three new community parks under construction by NDGP.
- Tzaneen Parks are in good condition
- Lenyenye has one children's play park

Challenge

- Needs upgrading.

Letsitele has one park for children

Challenge: needs upgrading.

Back log:

- There is absolute lack of community parks at GTM Rural Areas.
- 1x park in each of the four Clusters is planned
- 1 x basic sport facility in each of the four Clusters is planned

Challenges: Funds

10.6 Development of new cemeteries needed

New cemeteries need land, Mini EIA because GTM develop less than 20 hectors each cemetery and a full EIA Study is done on a 20 hectors cemetery, earth works, access road, fencing, building of ablution block, portable drinking water. The Areas that needs the above are:

10.7 Status at cemeteries

10.7.1 Cemetery land needed

Areas in need of new cemeteries		
1. Lenyenye- development resumed in May 2009	6. Babanana	11. Sethone
2. Mavele (New Canada)	7. Semarela	12. Relela
3. Xipungu	8. Mphatasediba	13. Jokong
4. Nsolani (Matwala)	9. Setheeng	14. Mmasebutsa
5. Lwandlamuni	10. Ramphelo	15. Khekhwinya
		16. Kheopeng

Table 24: Cemeteries needed

### 10.7.2. Cemetery extensions needed

1. Nkowankowa, land was requested from PED and the request was sent in October 2008, follow up are made with their office.
2. Mafarana
3. Mangweni
4. Moime
5. Topanama
6. Mandlakazi
7. Motupa

Cemeteries in need of Fencing and Toilets		
1. Motupa	7. Bokhuta	13. Tapane
2. Marirone	8. Babanana	14. Mokomotsi
3. Khubyana	9. Leokwe	15. Topanama
4. Mapibilong	10. Lerejeni	16. Rapisaila
5. Moleketla	11. Topeni	17. Matlawa
6. Thako	12. Mapitlula	18. Moruji
		19. Xihoko 3
		20. Relela

Table25: Cemeteries in need of Fencing and Toilets

#### 10.7.2.2 Maintenance status

Grass cutting is done at least once a month at Lenyenye, Nkowankowa, Old Letaba, Shoprite, Agatha and Haenertsburg Cemeteries provided funds are available. Trees are trimmed, removed or replanted as needed. Graves are dug as needed but at Nkowankowa and Lenyenye at least five graves are kept open weekly basis. In Agatha cemetery two open graves are kept and at Shoprite, Letaba and Haenertsburg are done as requested.

Rural communities are digging their grave yards unless there is mass funeral e.g. in case there was an accident and lot of people die a tlb machine is hired and transported to the grave yard where the burial must take place.

#### 10.7.2.3 Challenges faced cemeteries

##### 10.7.2.3 Funds

In 2005 89 cemeteries were upgraded in the form of construction of toilets, fencing and cemetery access roads. The pits were built with bricks inside. They need to be maintained in the form of applying decompositing agent that will reduce the waist in the pits for sustainability. The buildings and fence need maintenance as they are almost five years since they were build.

## **11. TRAFFIC AND LICENSING**

The traffic and Licensing Division was split into (2) divisions Law Enforcement and Security and Licensing and Testing.

### **11.1 Licensing and Testing Division**

#### **11.1.1 Level of service**

- Registering Authority Civic Centre
- Vehicles Registration
- Vehicle Licensing
- Temporary advertisement applications
- Traffic Fine payments
- Started with electronic booking system at both driving license testing centres

#### **11.1.2 Driving License Testing Centre (Tzaneen and Nkowankowa DLTC)**

- Learners License applications
- Driving License applications
- Professional Driving License applications
- Renewing of Card type Driving License

#### **11.1.3 Challenges**

- Applicants from all over country come to apply for Learners drivers license
- Shortage of staff
- Security measures at cashiers
- Corruption and bribery

## **12 LAW ENFORCEMENT AND SECURITY**

12.1 Level of service on Traffic Services at all villages and surrounding suburbs namely Nkowankowa, Lenyenye is rendered by Department of Transport Traffic Officers. Municipal Traffic Officers respond to accidents and complaints at those villages.

### **12.1.1 Challenges**

- Security extension to MPCCs Libraries of Letsitele/Haenertsburg
- TCS offices are not properly staffed
- Payment of traffic fines is done at Licensing desk
- Radio communication challenge. Radios not in good order

### 12.1.2 Backlogs

- Warrants of arrest from Magistrate office not up to scratch

## 12.2 Greater Tzaneen Municipality Integrated Transport Plan

The plan has been developed by the Municipality as a tool to show types transportations in and around the Tzaneen town, be it passengers or goods vehicles, ownerships thereof, destination that these operators cover, the population they serve and many more other aspects that we transport related.

The taxi rank infrastructure is also clearly cut out, the bus rank facilities also. We however (also) have other challenges in respect of the transport plan as it does not address all issues.

### 12.2.1 Challenges With Regard to the Transport in Greater Tzaneen Municipality

Greater Tzaneen Municipality has developed their own Integrated Transport Plan currently in use. Neither the Province nor the District Municipality has any, so far.

And the current Integrated Transport Plan, which we (as GTM) continuously updated has been subjected to a lot of changes to make it speak to the present and future needs of the Municipality among others the following changes are noted:

- Other Municipalities in Mopani must include the Municipality of Maruleng.
- On modes of transport, besides buses and taxis maxi taxis are now counted in.
- On the (fleet of) bus operators, other companies like Lenyai, Trans Limpopo Bus Lines, Mopi Luxury Mosmat, need to be included in the list.
- Taxi associations also have increased with names like Gauteng-Tzaneen, Giyani, Acornhoek for example, not fear living because they are new but they all operate locally here in Greater Tzaneen.
- Recently Mamitwa Taxi Rank has been opened for official use at Mamitwa.

## **KPA3: LOCAL ECONOMIC DEVELOPMENT**

### **1. LED, SOCIO – ECONOMIC DEVELOPMENT AND TOURISM**

#### 1.1 Legislative Background

The following International and National policies have reference:

- New Partnership for Africa's Development;
- Accelerated and Shared Growth Initiative for South Africa (AsgiSA);
- Medium Term Strategic Framework (MTSF) 2006 to 2009;

- National Spatial Development Perspective (NSDP);
- Integrated Sustainable Rural Development Programme (ISRDP);
- Land Redistribution for Agricultural Development (LRAD);
- Small Enterprise Development Agency (SEDA);
- Broad Based Black Economic Empowerment Strategy (BBBEE); and
- Co-operatives Act (2005).

## 1.2. Background

The Greater Tzaneen Municipality contributes 20,3% of the Growth Domestic Products (GDP) in the district which is second from Ba-Phalaborwa Municipality. The figure below shows GDP contribution by each local Municipality to the District Municipality:

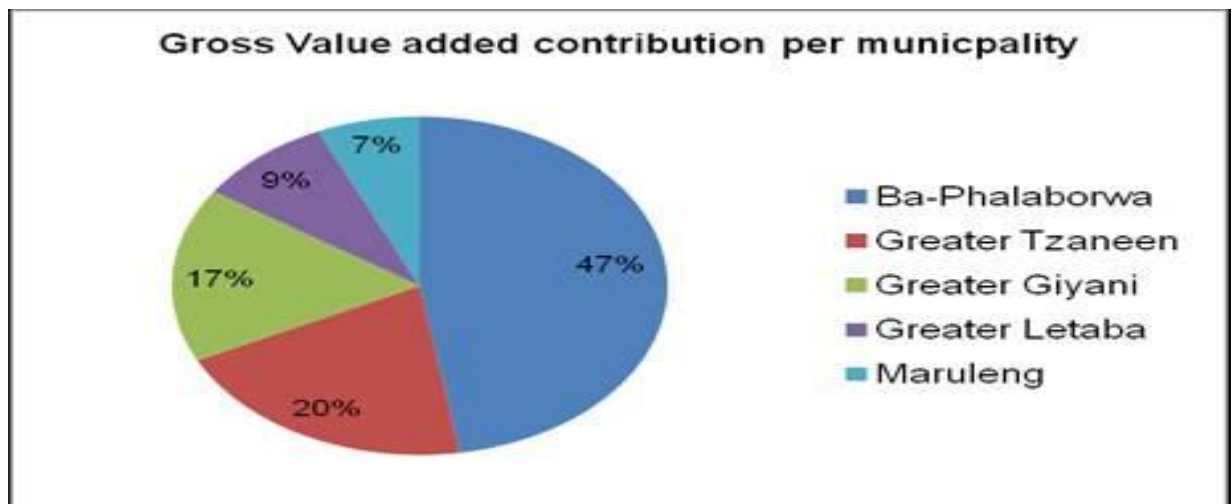


Table 26: Gross value added contribution per municipality

(Source: Global Insights: 2006)

In terms of the local economic profile extracted from the Mopani District economic data baseline study, Greater Tzaneen shows the following:

- GDP per economic sector is:
  - Community services 31,7%
  - Finance 23,8% and
  - Trade 10,2%
- GDP contribution of the local Municipality to Mopani District
  - Agriculture 43%,
  - Manufacturing 38,3 %
  - Electricity and water 33,1%,
  - Construction 22,8%,
  - Transport 24,2%,



Finance and business 33,2% and  
Community services 29,5%

- Contribution to employment

In 2006, Limpopo had an economically active population of 1,555,218 people of which Mopani district comprised of 108,682 people and therefore Greater Tzaneen Municipality comprised of 29,693 people.

The table below show the employment per sector within the local Municipality.

<b>Economic Sector</b>	<b>Greater Tzaneen</b>
Agriculture, forestry & fishing	11 899
Mining	758
Manufacturing	1 560
Electricity & water	450
Construction	790
Wholesale & retail trade; catering & accommodation	2 053
Transport & communication	700
Finance & business services	1 539
Community, social and other personal services	9 944
<b>Total</b>	<b>29 693</b>

Table 27: Contribution to employment

(Source: Global Insights: 2008)

### 1.3 Comparative and competitive advantage of the Municipality

In terms of Agriculture, Greater Tzaneen Municipality generate the majority of the districts GDP which accounts for 43% followed by Letaba Municipality which contributes 23%. This is evident by the high employment sector in Greater Tzaneen as Agriculture by 40% followed by Letaba with 25%. Thus the Municipality has a competitive advantage in Agriculture within the district followed by Manufacturing which contributes 38%,3% of the local Municipality to the district.

The highest GDP contribution per sector in the Greater Tzaneen Municipality is Community services by 31,7% followed by Finance and Trade by 23,8% and 10,2% respectively. Agriculture contributes only 7,6% in the local Municipality with the least in Construction and Manufacturing by 1,7% and 3,7 respectively. Therefore Community services have a competitive advantage in the local Municipality as compared to agriculture. The figures shows that manufacturing and Construction have a comparative advantage as sectors for economic growth within the Municipality.

#### 1.4 Local skills base and job market

- Skills training within GTM should be concentrated on the three priority sectors, namely agriculture, tourism and processing.
- The intention of this intervention was to improve the employability of the economically active persons within the GTM area so that these persons will qualify for the new jobs that are expected to be created through the project proposals that are contained. SETAs that are particularly relevant to GTM are Tourism and Hospitality (THETA), Primary Agriculture (PAETA), Local Government and Water (LGWSETA) and the Wholesale and Retail Education and Training Authority (WRSETA).
- A Skills Development Project Team was established comprising the relevant municipal officials with representatives from the Tzaneen Labour Centre and the Limpopo Office of the Department of Labour. This team will obtain project application forms from the SETAs that are mentioned above as a starting point to facilitate the flow of levies back to employers. Applications for taxi-driver training will also be included under the auspices of the Transport Education and Training Authority. The Skills Development Forum needs to be formalized and regular meetings need to be ensured.

#### 1.5 Challenges and Constraints for LED

- Funding for the implementation of projects as identified in the strategy
- Leadership of Greater Tzaneen Municipality with regard to integration of plans
- Lack of competent staff to market the Municipality
- Slow Land restitution process which delays development
- Lack of coordination of the value chain
- No enough water supply for irrigation
- Uncoordinated tourism structure which is representative of the entire Municipality
- Business and trade needs to be diversified for retention and sustainability purposes
- Establishment of the Agency will assist in accelerating economic development within the Municipal area.
- Tourism as an advantage for economic opportunity in future
- Large concentrations of population settlement and purchasing power still present opportunities for shopping centre development at Maake,
- Nkowankowa and Nkambako/ Mamitwa as identified in the 2004 LED strategy. These opportunities need to be appropriately marketed.
- Lack of incentives for private sector driven development
- Informal sector shows substantial growth which needs to be part of the organized/Formal business

#### 1.6 Social and Environmental Challenges

Social	Environmental
Poverty	Climate change
HIV and AIDS	Pollution
Cultural Diversity	Illegal occupation of land
Political Climate	Veld fires
Xenophobia	Exploitation of Natural Resources

Table 28: Social and Environmental challenges

### 1.7 Opportunities for LED

FRUIT AND NUT CLUSTER DEVELOPMENT	AGRICULTURE VALUE-CHAIN DEVELOPMENT	TOURISM DEVELOPMENT AND PROMOTION	BUSINESS DIVERSIFICATION AND TRADE DEVELOPMENT
<ul style="list-style-type: none"> <li>• Fruit and nut processing</li> <li>• Fruit and nut value-chain development</li> <li>• Fruit and nut farmer support services</li> </ul>	<ul style="list-style-type: none"> <li>• Livestock improvement, processing and support</li> <li>• Forestry development and processing</li> <li>• Agriculture diversification</li> </ul>	<ul style="list-style-type: none"> <li>• Agri-tourism promotion</li> <li>• Adventure and sport tourism development</li> <li>• Nature based tourism development</li> <li>• Cultural heritage tourism promotion</li> <li>• Events and routes development</li> <li>• Tourism marketing and organization</li> </ul>	<ul style="list-style-type: none"> <li>• Business support and retention</li> <li>• New business development and investment attraction</li> <li>• Skills development</li> <li>• Retail trade promotion and informal sector development</li> <li>• Land claims and infrastructure development and support</li> </ul>

Table 29: Summary of GTM LED Thrusts and Programmes

### 1.8 Number of jobs created in the municipality through LED initiatives during the 2008/9 financial year.

Job creation is as in the above table on employment per sector taken from Global Insights 2008. Number of jobs created were slightly below 30 000 and Agriculture being the highest employment sector by 12 000 followed by Community services with almost 10 000.

## **KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

### **1. INTERNAL AUDIT**

#### 1.1 Legislative Background

The Internal Audit is established in terms of section 165 Of the Municipal Finance Management Act, Act number 56 of 2003.

#### 1.2 Internal Audit Structure

The head of internal audit administratively report to the municipal manager and functionally report to the Audit Committee. The Act requires the head of internal Audit to prepare a three year risk based plan and an annual audit plan which must be approved by the Audit Committee.

#### 1.3 Policies and Procedures

Besides the municipal Finance management Act, the head of internal Audit should develop internal Audit Charter as a guiding document which should be reviewed annually and submitted together with the Audit plan to the Audit Committee for approval as well as the internal Audit Methodology and the Statement of Responsibility which must be submitted to council for adoption.

Procedurally, the head of Internal Audit should submit at least four quarterly reports, administratively to the Municipal Manager and functionally to the Audit committee.

#### 1.4 Audit Committee

Section 166 of the Municipal Finance Management Act, Act NO 56 of 2003 requires that each municipality must have an audit committee. Greater Tzaneen Municipality does not have its own Audit Committee; instead we have a shared Audit Committee appointed by Mopani District Municipality. This committee is responsible for monitoring and reviewing the activities of the internal audit and submits reports to council at least twice per year.

#### 1.5 Greater Tzaneen Municipality Internal Audit Challenges

1. Lack of risk assessment tool
2. Lack of offices
3. Lack of personnel
4. Lack of skill to audit it

## **2. PUBLIC PARTICIPATION**

### **2.1 Legislative Background**

The South African Government has committed itself to instituting wide ranging participatory processes in the different spheres and institutions of governance in the country. Chapter 7, section 152 of the Constitution of South Africa directs Local Government to encourage the involvement of communities and community organizations in the matters of local government.

As a result, developmental Local Government is defined as “local government committed to working with citizens and groups within the community to find sustainable ways to meet social, economic and material needs and improve the quality of their lives”.

The municipality, mandated by Chapter 4, part 4 of the Municipal Structures Act of 1998, approved an Establishment notice that directed and regulated the establishment and functioning of Ward Committees.

### **2.2 Ward Committees**

The municipality has established Ward Committees in all the 34 wards for the current term of office of Council.

#### **2.2.1 Successes**

The following are success of Ward Committees:

- All ward had programmes of meetings
- They meet according to the legislative guidelines

#### **2.2.2 Challenges**

The following is the challenge of Ward Committees;

- Ward Committee members stipends

### **2.3 Community Development Workers**

The Municipality currently has 29 Community Development Workers who works within communities in all the 34 wards.

## 2.4 Traditional Authority

The Municipality has six (7) Traditional Authorities as follows:

1. Nkuna Traditional Authority
2. Modjadji Traditional Authority
3. Maake Traditional Authority
4. Nyavana Traditional Authority
5. Valoyi Traditional Authority
6. Mogoboya Traditional Authority
7. Mamabolo Traditional Authority

### 2.4.1 Relationship with Council

The relationship is good since a member from the authority is part of ward committee

### 2.4.2 Challenges

The following is the challenge faced by Traditional Authorities

- They are not clear with land use management.

## 2.5 Community Based Planning (CBP)

Community-Based Planning is a new term, but most development practitioners are familiar with participation. CBP can be used to refer to any planning which addresses activities or problems at community level in which members of the community are themselves involved.

Community-Based Planning may be used for a variety of reasons. These may include:

- To make plans more relevant to local needs and conditions
- To make services more relevant to local needs and conditions
- To increase community involvement in provision of public services , due to lack of capacity of government agencies
- To increase people's control over their own lives and livelihoods

During the development of the ward plans during the Community Based Planning process at the end of 2003 and beginning of 2004, proposals were made for the CBP projects to be submitted to the IDP. These proposals will have to be considered during the 2010/11 financial year.

### 2.5.1 Lessons learned

Lesson learned during the roll-out plan of the CBP/IDP baseline information gathering are:

- Most of rural villages have potential for paying service rendered to their community.
- Community members are expecting municipality to render services as per their priorities.
- Community has more information that can assist Municipality in coming up with proper planning with regards to backlog of service delivery.

### 2.5.2 Recommendations

We would like to recommend the following;

- That the management has to consider the CBP program as the tool for proper planning in making sure that they render service in an effective and efficient way and the sense of ownership
- That a budget be set aside for the rolling out of the CBP programme during the 2010/11 financial year.

## **2. YOUTH, GENDER AND DISABILITY**

The Needs of the designated ground in Greater Tzaneen Municipality are as follows:-

### 3.1 Youth

- Bursary
- Learnerships
- Sports complex at Ramalema, Nkambako and Nkowakowa
- Job creation projects
- Regular grading of existing sports field
- Youth Information centre
- Rehabilitation centre
- OVC facility
- Establishment of children's office

### 3.2 Disability

- Automated wheel chairs.
- Manual wheel chairs
- Disability friendly RDP houses (e.g with toilets inside)
- Disability sports facilities
- Water.
- Accessible public amenities

### 3.3 Gender

- Community poverty alleviation projects
- Jobs
- Women soccer development
- Family support programmes

## KPA 5: FINANCIAL VIABILITY

### 1. Legislative background

#### 1.1 Cash flow

According to s17 (3) (c) of the MFMA no56 of 2003:-

“When an annual budget is tabled in terms of section 16(2), it must be accompanied by the following documents:

(c) a projection of cash flow for the budget year by revenue source, broken down per month;”

#### 1.2 Credit Control, Debt collection and Indigent Policy - Section 95, 96 and 97 of MSA

- Source of Revenue – DORA

#### 1.3 Financial Investments

According to s13 (1) of the MFMA no.56 of 2003:-

“The Minister, acting with the concurrence of the Cabinet member responsible for local government, may prescribe a framework within which municipalities must—

(a) conduct their cash management and investments; and

(b) invest money not immediately required. “

### 2 Financial Standing of GTM

#### 2.1 Cash flow

The actual cash flow statements are prepared on a monthly basis. At June 2009 the bank balance amount was R1.7 million favourable.

#### 2.2 Financial Investments

Currently the municipality have long term investments only, the value of the investment is R25 million. The investments are with liberty and BOE, they are for the redemption of long term loan liabilities.

#### 2.3 Municipal Sources of Revenue

1. Revenue from property rates charged on the market value of each property at a rate of 0.008 as per approved tariffs by council.



2. Secondly, income from services provided by the municipality – Electricity, Sewerage, Refuse and water and sale of municipal stands.
3. Income from Equitable Share, MSIG, MIG and FMG as provided by DORA.

### 2.3 Financial Standing – Bad Debt

Outstanding Debts as at 30 June 2009 is R141 million compared to prior year of R141 million, the debtors balance has increased.

- The council is collecting very well in Tzaneen, Haenertsburg, Letsitele and Industrial at a rate of +-98%.
- The Municipality is having a serious challenge in terms of collection in Nkowankowa and Lenyenye, the collection rate is +-40%.
- Credit control measures are being enforced in all towns except for Nkowankowa and Lenyenye where electricity is provided by Eskom and water supply can only be restricted in these townships.
- The other challenge with Lenyenye that promoted non-payment , is that the reservoir that supplied water in the township could not give full water supply due to pressure and location of the area, resulting in water supply that was only given between 6h00 p.m. and 8h00 p.m. daily. But currently the water supply has improved and all residents are receiving water 24hrs.
- The municipality have appointed debt collectors and also developed a revenue enhancement strategy and we hope that this will assist us in reducing the debt. The strategy will be implemented from November 2009.

### 2.5 Financial policies and procedures as well as internal controls

The municipal manager of a municipality must prepare, or take all reasonable steps to ensure the preparation of the budget-related policies of the municipality, or any necessary amendments to such policies, in accordance with the legislation to those policies for tabling in the municipal council by the applicable deadline specified by the mayor in terms of section 21(1) (b) of the Act.

As defined in section 1 of the Act. Policies that affect or are affected by the annual budget of a municipality include-

- Tariff policy
- Rates policy
- Credit control and debt collection
- Cash management and investment policy
- Supply chain management policy
- Preferential procurement policy
- Budget policy

### 3. Success and challenges

#### 3.1 Success

Greater Tzaneen Municipality implemented a financial recovery plan with great success. The plan is driven by the Municipal Manager and regular meetings are held with officials to determine the result of the plan.

The result of the plan can be seen in the positive bank balance at 30 June 2009 and the payment rate of the different towns for June 2009 which are as follows:

Town	Payment rate
Tzaneen Rural	118%
Tzaneen Urban	114%
Nkowankowa	35%
Lenyenye	49%
Politsi	114%
Letsitele	101%
Haenertsburg	105%
Total	107%

Table 30: Positive Bank Balance 30 June 2009

#### 3.2 Challenges

The fact that Greater Tzaneen Municipality changed its financial position from R12.8 million overdraft to a positive balance of R1.7 million during the 2008/2009 financial year and financed R15 million capital expenditure from own sources is a proof that Greater Tzaneen Municipality has overcome its challenges.

## **KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

### **1. HUMAN RESOURCES MANAGEMENT**

#### 1.1 Approved Organogram

The Greater Tzaneen Municipality has an approved organogram which comprised of 906 approved positions of which 607 were filled as on 1 July 2009; whilst 299 positions were vacant (33%). The latest approved amendments were implemented with effect from 1 March 2009. The new organogram consists of the following departments:

- Office of Municipal Manager
- Planning and Economic Development

- Office of Chief Financial Officer
- Corporate Services
- Engineering Services
- Community Services
- Electrical Engineering Services

The organogram is reviewed annually to align it to changing circumstances and the IDP. The timeous approval of the organogram by Council is a challenge as well as the provision of adequate budget to fill budgeted, critical and essential vacant positions that may impact on service delivery.

## 1.2 Values

Values underlie behavior. They therefore guide the behaviour of all people within the Municipality towards the achievement of the mission and ultimately the vision of the Municipality. A discussion yielded a set of values deriving from the organization's vision and mission:

- Commitment
- Integrity
- Accountability

### 1.2.1 Orgarnogram (*see next page*)

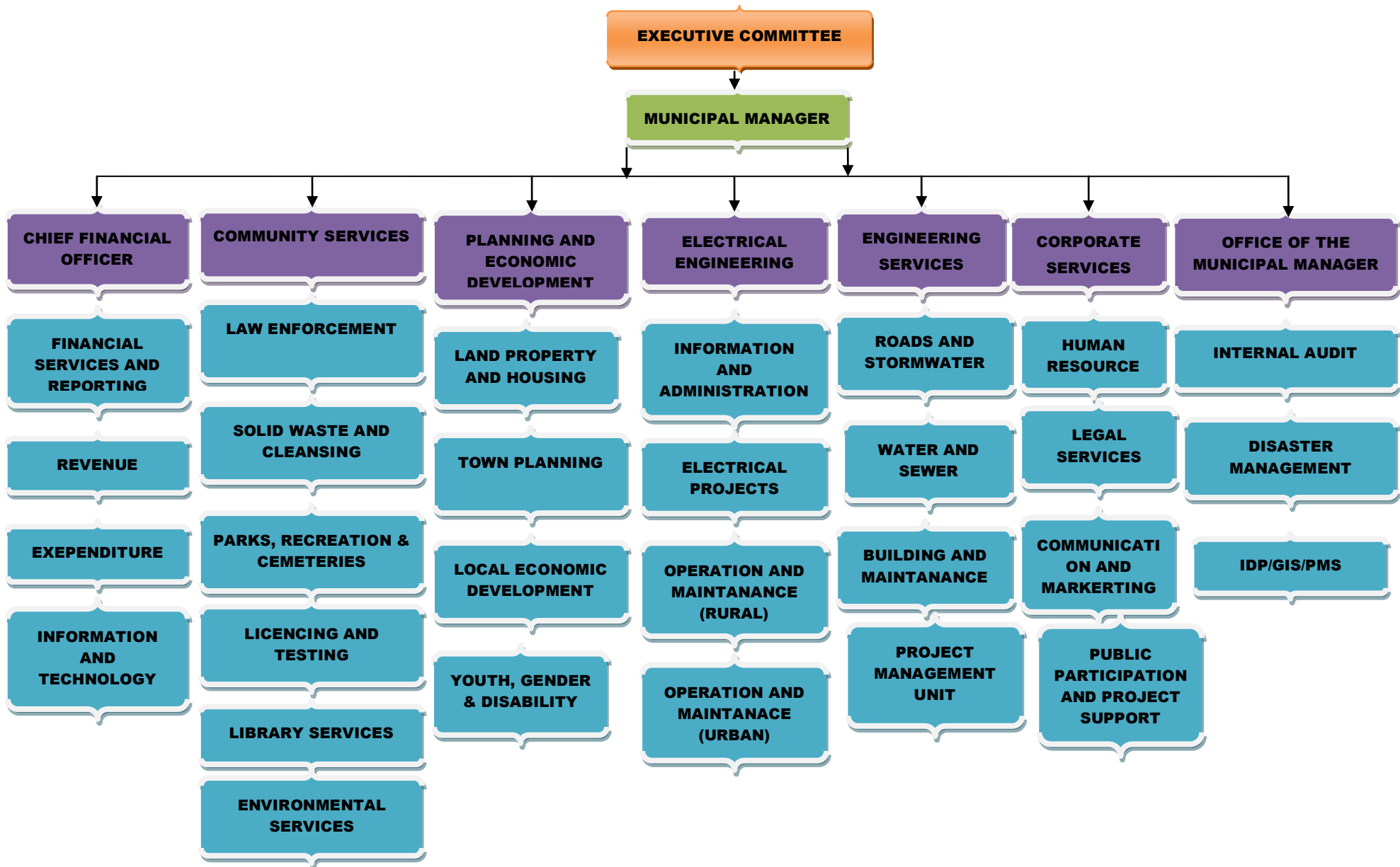


Table 31: Organizational Structure (Organogram)

## 1.2 Employment Equity Plan

The Greater Tzaneen Municipality has an Employment Equity Plan and Targets which was approved by Council during May 2000. The Plan was implemented with effect from 1 July 2000 and, inter alia, deals with identified employment barriers as well as targets to achieve representation. During June 2006, the Employment Equity Plan was revised and new targets were set for demographic, gender as well as disability representation for the period 2006/2011.

An Employment Equity Consultative Forum (EECF) was also established and trained with the main purpose of consulting on employment barriers and making recommendations on solutions to Council and to oversee the execution of the project. This Forum was reconstituted several times since its inception due to the lapse of office of the democratic elected occupational level representatives for the designated and non-designated groups.

As on 1 July 2009, the employment equity representation was as follows:

		<u>Designated</u>	<u>Non Designated</u>
Demographics	-	570	37 (94% against 6%)
Gender	-	<u>Male</u>	<u>Female</u>
		434	173 (71.5% against 28.5%)
Disability	-	10 out of 607	(1.6%)

The challenge is to appoint more women; especially in the management category, disabled persons and also to appoint persons from the non-designated group on the operational and labourer levels.

## 1.3 Human Resources Development

The Greater Tzaneen Municipality is committed to skills development and fully subscribes to the provisions of the National Skills Development Strategy.

## 1.4 Workplace Skills Plan (WSP)

The WSP for the 2009/2010 financial year was submitted to the LG-Seta on 29 June 2009 and will be implemented as far as finances permitting it.

## 1.5 Comprehensive Skills Audit

The WSP was compiled after a comprehensive Skills Audit was conducted for all staff members; which data was captured per department, division and individual. The training needs assessed was captured into a Skills Audit Report / Training Plan and informed the compilation of the WSP.

## 1.6 Budget provisioning

As an indication of the Municipality's commitment to skills development, an amount of R834 725 was budgeted for skills development during the 2009/2010 financial year. Training interventions are as far as possible conducted by accredited training providers to ensure quality of provision.

## 1.7 Declarations of intent

Declarations of intent for an ABET and Electricity Learnership was submitted to the LGSeta for the 2009/2010 financial year in order to secure funding for such training. A needs analysis for other learnership was conducted and will be rolled out in the near future.

## 1.8 Local Government Accounting Certificate (LGAC)

Six employees are partaking in the LGAC over one year. The qualification is registered with SAQA at NQF level 3 and within the scope of Fasset, the SETA/ETQA for the financial services sector. The classes for this competency based qualification started during July 2009.

## 1.9 Human Resources Strategy

Although monies were secured from DBSA to compile a HR Strategy through an external service provider which was appointed by the SCMU, the latter unfortunately failed to deliver. Subsequently, the grant was withdrawn by DBSA.

The research for the development of such a Strategy will now be conducted institutionally and it will be finalized in the 2009/2010 financial year.

## 1.10 Succession Plan

There is a Succession Plan as well as a Career Management and Retention Policy in place. However, the Succession Plan needs review which will be done during the 2009/2010 financial year.

## 1.12 SWOT Analysis

STRENGTHS	WEAKNESSES
▪ Skilled operational workforce	▪ Poor planning and alignment (IDP/Budget/PMS/SDBIP)
▪ Admin. IT and communication infrastructure	▪ Budget implementation
▪ Acceptance creditor rating	▪ Clear delegation of powers
▪ Policies and systems in place	▪ Communication
▪ Political Support	▪ Working in silos, project teams

▪ Work relations	▪ Time management, motivation and discipline
	▪ Supply chain management
	▪ Revenue collection, fixed costs, implementation of financial recovery plan (Financial viability)
	▪ Management and Monitoring of implementation of Council resolutions and policies
	▪ Leadership, decision-making, commitment, change management
	▪ Office space
	▪ Vacancies in strategic positions
	▪ Integration of management information
	▪ Lack of strategic focus areas and allocation of funds
	▪ Infrastructure capacity and maintenance
<b>OPPORTUNITIES</b>	<b>THREATS</b>
▪ Tourism	▪ HIV/AIDS
▪ Agriculture	▪ Climate change and Natural disaster
▪ Minerals	▪ Land management, land claims processes, informal settlements, illegal immigrants, tribal land
▪ Industrial development	▪ Unemployment
▪ Transport	▪ Crime
▪ Economic development	▪ Global Economy
▪ Fresh produce market	▪ Inadequate bulk supply of water and electricity
▪ Potential Revenue Base	▪ Loss of qualified staff
▪ Partnerships	▪ Non-delivery by sector departments
▪ Devolving of functions (trade licenses)	
▪ Commercialization of air field	
▪ Development of Council land by Municipality	
▪ GTEDA	
▪ Mamitwa Dam, Raising of Tzaneen Dam wall	

Table 32: SWOT Analysis

## COMMUNITY PRIORITY NEEDS

### 1. Service Delivery Report and Backlogs (June 2009)

Basic Services	GTM Households	Receiving	Backlogs	% Receiving	% Backlogs
Water	89 831	68 589	21 242	76.35	23.65
Sanitation	89 831	29 590	60 241	32.9%	67.1%
Electricity	89 831	69 307	20 524	77.1%	22.9%
Basic Services	Houses built	Backlog	% Built	% Backlogs	
Housing	9024	14 045	39.1%	60.9%	
Poverty Alleviation	GTM Households	Received Food Parcels			
Food Parcels	89 831	2094			

Table 33: Service Delivery Report and Backlogs (June 2009)

## COMMUNITY NEEDS FOR 2009/10

Table34: Community needs

COMMUNITY ELECTRICITY NEEDS FOR 2010/11			
Ward	Priority needs	Suggested Project	Village
01	Electricity	Street lights	1. Mokwakwaila Complex 2. Phalaborweni Business Area
		Households electrification	1. Mokwakwaila (Senakwe) 2. Senopela 3. Mantswa 4. Pelana 5. Morapalala
02	Electricity	Households Electrification (Extension)	1. Mokgwathi 2. Lekgwareng 3. Mawa Block 8, 9 & 12
03	Electricity	Households Electrification	1. Nyakeleni 2. Ramotshinyadi 3. Ga Wally
04	Electricity	Households Electrification (Extension)	1. Rikhotso ( extension) 2. Moogo Block 6 (extension) 3. Mookgo Block 7 (extension) 4. Xihoko (extensions)
05	Electricity	Households Electrification	1. Musiphana 2. Malubana 3. Maweni 4. Mackery
06	Electricity	Households Electrification	1. Pyapyamela 2. Mavele 3. Joppie 4. Runnyemede
		Street lights	1. Pyapyamela 2. Mavele 3. Joppie 4. Runnymede
07	Electricity	Households Electrification (Extensions)	1. Morwasetlha 2. Kheopeng 3. Matarapane



Ward	Priority needs	Suggested Project	Village
			4. Botludi 5. Moruji
		Street lights	1. Madumane 2. Mothomeng 3. Mohlakong
08	Electricity	Households Electrification (Extensions)	1. Semarela
		Post connections	1. Semarela 2. Mphatasediba 3. Setheeng 4. Ramphelo 5. Sethone 6. Relela 7. Jokong 8. Mmasebutsa 9. Khekhwinya
		Street lighting	1. Relela Taxi rank 2. Relela Thusong Centre
09	Electricity	Households Electrification	1. Mopye 2. Kgwekgwe 3. Moleketla 4. Mabipilong (new connection) 5. Seabane 6. Thako
10	Electricity	Households Electrification (Extensions)	1. Motupa 2. Marirone 3. Khubyana
		Street Light	1. Motupa 2. Khubyana 3. Marirone
11	Electricity	Households Electrification (Extensions)	1. Bokhuta 2. Babanana 3. Leokwe 4. Leretjeni 5. Tobeni 6. Mapitlula 7. Thapane
		Street lights (Apollo lights)	1. Bokhuta 2. Babanana 3. Leokwe 4. Leretjeni 5. Tobeni 6. Mapitlula 7. Thapane
12	Electricity	Households Electrification	1. Lwandlamuni 2. Rwanda 3. Mbhekwana 4. Extensions
13	Electricity	Households Electrification (Extensions)	1. Mandlakazi
14	Electricity	Street lights	1. Politsi 2. Maribethema
		Household Electrification	1. Politsi 2. Maribethema
15	Electricity	New electrical substation switchgear and cabling Upgrade of Electricity network	1. Tzaneen
16	Electricity	Households Electrification	1. Modiba

Ward	Priority needs	Suggested Project	Village
			2. Leseka
17	Electricity	Households Electrification	1. Mokgolobotho
18	Electricity	Households Electrification (Extensions)	1. Mohlaba Cross 2. Khujwana
		Street lights	1. Mohlaba Cross – Moime
19	Electricity	Street lights	1. Nkowankowa Testing Centre 2. Nkowankowa A & B passages
		Apollo lights	1. Bankuna High School
		Households Electrification	1. Cosmopolitan Houses
20	Electricity	Households Electrification (Extensions)	1. Dan
		Street light	1. Dan crime hotspots
21	Electricity	Households Electrification	1. Mbambamencisi 2. Headman Mbhalati 3. Nkomanani
		Street lights	1. Malamulela street 2. Nkowankowa B & C 3. Mbambamencisi
22	Electricity	Households Electrification	1. Mhangweni 2. Mshenguville 3. Khopo (Extension) 4. Mafarana
23	Electricity	Households Electrification (Post electrification at Mariveni A and B while Tshamahansi is an old settlement that need electrification)	1. Tshamahansi 2. Mariveni section D 3. Banana section
		Apollo light	1. Mariveni Primary 2. Tito Mboweni Primary School 3. Zivuko High School 4. Mariveni Clinic
		Streets lights	1. Mariveni/Letsitele T-junction 2. Letsitele/Gravelotte T-junction
24	Electricity	Household Electrification	1.Zanghoma (Xipungu) 2. Sasekani Crèche 3. Mohlaba Crèche
25	Electricity	Households Electrification	1. Sedan 2. Bonn (extension) 3. Ntsako (extension) 4. Bordeaux 5. Mulati
		Electrification of Boreholes	1. Sedan 2. Bonn 3. Ntsako 4. Bordeaux 5. Mulati
26	Electricity	Households Electrification	1. Hweetse 2. Masoma 3. Rhulani (extension) 4. Hovheni (extension) 5. Nsolani (Madawa) 6. Nyanyukani (Extension)
		Apollo Lights	1. Hweetse 2. Masoma 3. Rhulani 4. Hovheni

Ward	Priority needs	Suggested Project	Village
			5. Nsolani 6. Nyanyukani
27	Electricity	Households Electrification	1. Matshelapata 2. Shiluvana 3. Ezekhaya 4. Makhubidung
		School Electrification	1. Maponya Primary School
		Street lights	1. Entrance CN Phatudi 2. Entrance Shiluvana H Centre 3. Mokgapene 4 way stop 4. Mokgapene Clinic
		Apollo light	1. Shiluvana Health Centre
28	Electricity	Households Electrification	1. Hospital view 2. Mine view 3. Gavaza 4. Madawa 5. Phephene 6. Burgersdorp
		Street lights	1. Hospital view 2. Mine view 3. Gavaza 4. Madawa 5. Phephene 6. Burgersdorp
29	Electricity	Street lights & Apollo lights	1. Tickyline 2. Burgersdorp 3. Myakayaka 4. Mohlatlhareng/Sunnyside 5. Pulaneng
		Households Electrification	1. Burgersdorp (Extension) 3. Myakayaka 4. Mohlatlhareng 5. Pulaneng
30	Electricity	Street lights	1. Tickyline 2. Marumofase 3. Nabane 4. New Rita
		Household Electrification	1. Nabane
31	Electricity	Households Electrification	1. Kuwait 2 2. Lenyenye
		Street lights	1. Lenyenye 2. Kuwait 1 & 2
32	Electricity	Households Electrification	1. Moime 2. Mekomotsi 3. Khujwana 4. Topanama
		Street lights	1. Moime 2. Khujwana
33	Electricity	Households Electrification	1. Maphala 2. Serare 3. Majakaneng
		Apollo lights	1. Mamogola 4 2. Dipatseng 4 3. Serare Majakaneng 2 4. Mogabye 5 5. Between Maake Clinic & Marorwane Care

Ward	Priority needs	Suggested Project	Village
34	Electricity	Households Electrification	1. Khopo Civic 2. Lephepane 3. Rasebalane 4. Thlabine
<b>COMMUNITY WATER NEEDS FOR THE 2010/11</b>			
Ward	Priority needs	Suggested Project	Village
01	Water	Households Water & RDP standard street stand pipes (Bulk water supply)	1. Senopela 2. Matipane 3. Morapalala 4. Senakwe 5. Pelana 6. Mantswa
		Reconstruct dysfunctional boreholes in all villages	1. Senopela 2. Matipane 3. Morapalala 4. Senakwe 5. Pelana 6. Mantswa
02	Water	Households Water & RDP standard street stand pipes (Bulk supply) Blading of stock Dam	1. Mokgwathi 2. Lekgwareng 3. Mawa Block 8, 9 & 12
03	Water	Households Water & RDP standard street stand pipes (Bulk supply)	1. Ga-Wally 2. Radoo 3. Ramotshinyadi
		Provision of two (2) Boreholes	1. Ga-Wally
04	Water	Connection and security of Borehole Provision of Jojo tank	1. Mookgo Block 6 (Jojo tank) 2. Rikhotso 3. Mookgo Block 7 4. Xihoko
		Connection of pipes to Jojo tank	1. Mookgo Block 7
		Connection of pipes to new extensions	1. Xihoko 2. Rikhotso
		The reservoir is leaking (Bulk water supply)	1. Rikhotso
05	Water	Fixing of the following boreholes: HO7-1439, 0371 0730 and HO7-0035	1. Xihoko 2. Rikhotso 3. Mookgo Block 7
		Households Water & RDP standard street stand pipes (Bulk supply)	1. Musiphana 2. Malubana 3. Maweni 4. Mackery
06	Water	Households Water & RDP standard street stand pipes (Bulk supply)	1. Pyapyamela 2. Mavele 3. Joppie 4. Runnymede
		Refurbishment to boreholes	1. Runnymede 2. Joppie
		Construction of reservoir	1. Pyapyamela
07	Water	Water pump machine for borehole	1. Madumane

Ward	Priority needs	Suggested Project	Village
		Unfinished water reticulation project	1. Morwasethla 2. Mothomeng 3. Mohlakong 4. Bothudi
		Households Water & RDP standard street stand pipes (Bulk supply)	1. Matarapane 2. Morutji
		Supply of boreholes	1. Moruji
<b>08</b>	Water	Households Water & RDP standard street stand pipes (Bulk supply)	1. Semarela
		Supply of boreholes	1. Semarela 2. Mphatasediba 3. Setheeng 4. Ramphelo 5. Sethone 6. Relela 7. Jokong 8. Mmasebutsa 9. Khekhwinya
<b>09</b>	Water	Households Water & RDP standard street stand pipes (Bulk supply) Supply of boreholes	1. Mopye 2. Moleketa 3. Mabyepilong 4. Thako 5. Kgwekgwe 6. Mokaba 7. Khetone 8. Sebabane
		Construction of Reservoir	1. Thako
		Supply of Borehole to Clinic	1. Thako Clinic
		Households Water & RDP standard street stand pipes (Bulk supply)	1. Matswi
<b>10</b>	Water	Construction of Reservoir	1. Khubyana
		Electrification of boreholes	1. Motupa 2. Khubyana
		Testing of 2004 pipes projects	1. Motupa 2. Khubyana 3. Marirone
		RDP standard street stand pipes (Bulk supply)	1. Motupa 2. Marirone
		Servicing of damaged boreholes	
		Provision of Boreholes	1. Motupa 2. Marirone
<b>11</b>	Water	Supply two (2) boreholes per village Households Water & RDP standard street stand pipes (Bulk supply)	1. Bokhuta 2. Babanana 3. Leokwe 4. Lerejeni 5. Tobeni 6. Mapitlula 7. Thapane
<b>12</b>	Water	Construction of pipeline	1. Nkambako to Rwanda
		Delivery of water through water tanker	1. Rwanda 2. Shongani

Ward	Priority needs	Suggested Project	Village
		Households Water connections	1. Mamitwa 2. Rwanda 3. Babanana
13	Water	Construction of Reservoir	1. Mandlakazi 2. Tarentaal 3. Mieliekloof
		Households Water connections	1. Mandlakazi 2. Tarentaal 3. Mieliekloof
		Revamping of boreholes	1. Mandlakazi 2. Tarentaal 3. Mieliekloof
14	Water	Provision of Water & RDP standard street stand pipes (Bulk supply)	1. Maribethema 2. Politsi
15	Water	Water purification to double to 8 ml per day	1. Tzaneen
		Upgrading of rising main between Hoerskool reservoir and saagmeul reservoir	1. Tzaneen
16	Water	Refurbishment of existing Dams & Boreholes	1. Leseka 2. Maponya 3. Modiba 4. Vuma
17	Water	RDP standard street stand pipes (Bulk supply)	1. Mokgoloboto
18	Water	Provision of stand pipes	1. Mohlava Cross 2. Khujwana
		Integration of borehole system	1. Mohlava Cross
		Provision of two (2) boreholes	2. Khujwana
19	None	None	None
20	Water	Installation of water meters	1. Dan
21	Water	Households Water & RDP standard street stand pipes (Bulk supply)	1. Dan cemetery 2. Mbambamencisi 3. Nkomaneni
22	Water	Households Water & RDP standard street stand pipes (Bulk supply)	1. Rita 2. Mhangweni 3. Mafarana 4. Lefara 5. Khopo 6. Mshenguville
		Pipes to the reservoir to be repaired	
		Catchment dam for livestock	
23	Water	RDP standard street stand pipes	1. Tshamahansi 2. Mariveni section D 3. Banana section
24	Water	Households Water & RDP standard street stand pipes (Bulk supply)	1. Mohlaba 2. Zanghoma 3. Petanenge 4. Sasekani
25	Water	Households Water & RDP standard street stand pipes	1. Bonn 2. Sedan 3. Mulati 4. Ntsako 5. Bordeaux

Ward	Priority needs	Suggested Project	Village
26	Water	Maintenance of water taps	1. Rhulani 2. Hovheni 3. Nsolani 4. Masoma 5. Nyanyukani 6. Hweetse
		Provision of Jojo tanks (Pipeline from Tours to supply Rhulani, Hovheni, Nyanyukani and Nsolani reservoirs)	1. Rhulani 2. Hovheni 3. Nsolani 4. Msoma
		Maintenance of borehole	1. Hovheni 2. Hweetse
		Supply of new borehole	1. Nsolani 2. Masoma 3. Hovheni
27	Water	Utilizing of existing underground pipes	1. Mokgapene 2. Pharare 3. Shiluvane 4. Makhubidung
		Fix borehole	1. Mokgapene
		Stand pipes	1. Makhubidung
28	Water	Households Water & RDP standard street stand pipes (Bulk supply)	1. Phephene 2. Mine view 3. Madawa 4. Burgersdorp 5. Gavaza
29	Water	Addressing illegal connection	1. Myakayaka
		Provision of water meters	1. Mohlatlareng
30	Water	Extension of water pipeline to New Rita reservoir	1. New Rita
		New Borehole	1. Tickyline (3) 2. New Rita (2)
		Provision of Jojo Tanks	1. Nabane 2. Tickyline
		Water reticulation	1. Nabane 2. Tickyline
31	None	None	None
32	Water	Households Water & RDP standard street stand pipes (Bulk supply)	1. Moime 2. Mokomotsi 3. Khujwana 4. Topanama
33	Water	Households Water & RDP standard street stand pipes (Bulk supply)	1. Mothopong 2. Leolo 3. Maake Headkraal 4. Mosiye 5. Serare
34	Water	Households Water & RDP standard street stand pipes (Bulk supply)	1. Lephephane 2. Rasebalana 3. Khopo 4. Tlhabine
<b>COMMUNITY ROADS AND STORMWATER DRAINAGE NEEDS FOR 2010/11</b>			
Ward	Priority needs	Suggested Project	Village
01	Roads	Tarred Roads	1. Matipane – Morapalala 2. Matipane – Block 5 & 6

Ward	Priority needs	Suggested Project	Village
		Regravelling	1. Riverside - Showground 2. Matselapeta – Phalaborweni 3. Makomeni – Mothobekgi 4. Morapalala min streets
		Paving of streets	1. Motlobong road (Senopela) 2. Masopha road (Matipane) 3. Mosibihla road (Pelana) 4. Morwatshehla street (Senakwe)
		Construction of culverts	1. Mapudi (Matipane) 2. Katapi (Pelana) 3. Riverside to showground 4. Kgompola (Morapalala)
		Regular grading/Maintenance of streets	1. Senopela 2. Matipane 3. Mantswa 4. Pelana 5. Senakwe 6. Morapalala
		Bridges	1. Molototsi – Polaseng road 2. Molototsi – mothobekgi road
02	Roads	Tarred Road	1. Bolobedu Cross, Mokgwathi, Mokwakwaila to Mawa
03	Roads	Access Roads	1. Radoo
		Regravelling/grading of graveyard road	1. Radoo 2. Ga Wally 3. Ramochinyadi
04	Roads	Regravelling	1. Rikhotso, Xihoko to Mookgo Block 6 & 7
		Construction of a Bridge (Leratlou River)	1. Rikhotso to Mookgo Block 6 & 7 (old Kamela road)
		Construction of culverts	1. Rikhotso 2. Xihoko
		Maintenance of internal street	1. Ga-Maake new extension to Mookgo Block 6
		Construction of access road from Rikhotso (Xitseve –tseveni) to Maake to Block 6	
05	Roads	Regular grading of streets	1. Musiphana 2. Malubana 3. Maweni 4. Mugwazeni 5. Mackey
		Construction of culverts	1. Malubana 2. Maweni 3. Mugwazeni
06	Roads	Access Roads and street grading	1. Pyapyamela 2. Mavele 3. Joppie 4. Runnymede
		Speed humps	1. Mavele 2. Runnymede



Ward	Priority needs	Suggested Project	Village
07	Roads	Access Roads (internal streets)	1. Seopeng to Matarapane 2. Moruji to Mohlakong 3. Morwasehla to Mahowa 4. Botludi 5. Kheopeng
		Tarred Road	1. Moruji - Madumane to Kheshokolwe
08	Roads	Construction of lower level bridge	1. Semarela 2. Jokong
		Maintenance of internal streets	1. Semarela 2. Mphatasediba 3. Setheeng 4. Ramphelo 5. Sethone 6. Relela 7. Jokong 8. Mmasebutsa 9. Khekhwinya
		Access Roads	1. Semarela 2. Mphatasediba 3. Setheeng 4. Ramphelo 5. Sethone 6. Relela 7. Jokong 8. Mmasebutsa 9. Khekhwinya
		Speed humps	1. Relela Taxi rank 2. Relela Thusong Centre
		Storm water Drainage	
09	Roads	Regravelling	1. Eskom to Mopye 2. Mboke to Kgwekgwe 3. Matipane to Mabipilong
		Access road	1. Kgwekgwe to Mopye 2. Kgwekgwe streets 3. Moshaga to Thapane
		Construction of a Bridge	1. Via Strawberry 2. Thako, Jokong to Moleketla
		Tarred Road	1. Moleketla – Sefolwe - Kgwekge - Mokaba
10	Roads	Regular grading of internal streets	1. Motupa 2. Marirone 3. Khubyana
		Construction of a Bridge	1. Motupa graveyard
		Construction of speed humps	1. Khubyana 2. Motupa
11	Roads	Access roads	1. Thapane, Moruji & Modjadji Headkraal
		Tarred road grading	1. Mososong to Nchenya 2. Teanet shop to Relela 3. Thapane dam to Motupa Via Mapitula
		Construction of low level bridge	1. Leokwe and Babanana
		Grading of streets to graveyards	

Ward	Priority needs	Suggested Project	Village
12	Roads	Regular grading of internal streets	1. Mbhekwana 2. Lwandlamuni 3. Rwanda 4. Nwajaheni
		Construction of bridges	1. Mandlakazi 2. Samson 3. Lwandlamuni School
		Speed humps	1. Mbhekwana 2. Lwandlamuni 3. Rwanda 4. Nwajaheni
13	Roads	Reshaping	1. Mandlakazi 2. Tarentaal 3. Mieliekloof
		Small Bridges	1. Mandlakazi 2. Tarentaal 3. Mieliekloof
14	Roads	Maintenance	1. Maribethema 2. Politsi
15	Roads	Tarred Road	1. Tzaneen, Pompagalana 2. Unity School
		Storm water drainage	1. Tzaneen, Pompagalana
		Pavements	1. Tzaneen, Pompagalana
		Construction of speed humps	1. Aalwyn and Aster streets
		Pedestrian crossing	1. Educare School
		Maintenance of tarred roads	1. Tzaneen
	Airport	Upgrading of the Tzaneen Airport	1. Tzaneen
16	Roads	Mogotse Bridge	1. Craighead
		Tarred Road	1. Craighead
		Re-gravelling of internal streets	1. Lephepane
17	Roads	Re-gravelling of internal streets	1. Dan 2. Mokgoloboto
18	Roads	Re-gravelling/grading of internal streets	1. Mohlava Cross 2. Khujwana
		Stone pitching/regravelling	1. Banyini to JB 2. Graveyard 3. Shikwambana
		Joining of tarred road at Bridgeway	1. Mohlava Cross
		Storm water drainage at Chauke (Fix drainage at tar road)	1. Mohlava Cross
		Tarred Road	1. Khujwana to Lephepane 2. Shikwambana to Graveyard
		Fix Donga next to Jonathan Chicken Farm	1. Mohlava Cross
		Bridge to Lenyenye	1. Mohlava Cross
		Speed humps	1. Mohlava Cross
19	Roads	Tarred Road to graveyard	1. Nkowankowa B

Ward	Priority needs	Suggested Project	Village
		Speed humps at the following streets: (Khomanani, Chivirikani, Nkateko, Tlangelani, Hoxani, Hitsakile, Sasavona)	1. Nkowankowa B
		Road grill	1. Letaba Hospital
		Robots	1. Nkowankowa DCO 2. Letaba Cross
		Paving at Dududu, Bankuna, Ritavi and Hudson	1. Nkowankowa B
		Paving of the five (5) passages	2. Nkowankowa A & B
		Maintenance of tarred roads	1. Nkowankowa B
20	Roads	Tarred Roads	1. Dan
		Re-gravelling/grading of internal streets	1. Dan
21	Roads	Tarred Roads	1. Nkowankowa B & C 2. Mbambamencisi 3. Nkomanini 4. Dan Headman Mbhalati 5. Lusaka
22	Roads	Re-gravelling/grading of internal streets	1. Mafarana 2. Rita 3. Mhangweni 4. Lefara 5. Khopo 6. Mshenguville
		Construction of a bridges	1. Khopo 2. Mhangweni
		Tarred Road	1. Roads leading to schools
23	Roads	Construction of six (06) speed humps	1. Nkowankowa-Mariveni-Berlyn road
		Road signs	1. Nkowankowa-Mariveni-Berlyn road
		Upgrading of Access roads	1. Mariveni clinic 2. Mariveni Primary School 3. Tito Mboweni Primary 4. Tshamahansi settlement 5. All internal streets
		Construction of culverts	1. Mariveni section B
24	Roads	Tarred Roads	1. Bridgeway – Nkowankowa 2. Khopo – Letsitele 3. Tinghitsi Primary – Lydenburg Road 4. Petanenge
		Bridge	1. Sasekani graveyard road 2. Petanenge to Zanghoma 3. Chiawelo to graveyard 4. Rakgorwana street 5. Uhuru, Zanghoma 6. Xipungu to Letsitele river
25	Roads	Tarred Road	1. Mafarana - Sedan
		Re-gravelling/grading of internal streets	1. Mulati 2. Sedan 3. Bonn 4. Ntsako 5. Bordeaux
		Bridge	1. Mulati road

Ward	Priority needs	Suggested Project	Village
		Re-gravelling/grading	1. Roads to cemeteries
26	Roads	Re-gravelling/grading of roads and internal streets	1. Hovheni 2. Rhulani 3. Masoma 4. Nsolani 5. Hweetsi 6. Nyanyukani
		Tarred Roads	1. Rita – Callies
27	Roads	Tarred Road	1. Maile paypoint – Sweet Corner
		Access roads and bridges	1. Serutlultung via Shoromong to Sonkoane
		Re-gravelling/grading	1. Roads to cemeteries
		Construction of speed humps	1. Mokgobi business centre 2. Mokgapene fourway stop 3. Dr CN Phatudi Hospital
28	Roads	Re-gravelling/grading of internal streets	1. Phepheni 2. Burgersdorp 3. Gavaza 4. Madawa 5. Hospital view
		Tarred Roads	1. Mine view to Phepene
		Robots or fourway stop	1. Chukumetani
		Speed humps	1. Burgersdorp
		Road signs	1. Burgersdorp
29	Roads	Tarred roads	1. Tickyline – Myakayaka
		Construction of Brigde	1. Tickyline – Myakayaka
		Speed humps	1. Mohlatlareng 2. Burgersdorp 3. Tickyline 4. Myakayaka 5. Pulaneng
		Construction of Bridge	1. Mabushe-Moruleng – Lehlabine
		Access road	1. Mohlatlareng cemetery
30	Roads	Construction of culverts	1. Tickyline road
		Tarred road	1. Nabane cemetery 2. New Rita cemetery 3. Tickyline cemetery
		Tarred road	1. Marumofase-Nabane-New to Mogoboya road
		Construction of a Bridge	1. Nabane and Tickyline
		Re-gravelling/grading of internal streets	1. Marumofase 2. Nabane 3. Tickyline 4. New Rita
31	Roads	Construction of speed humps	1. Lenyenye
		Regravelling and Accessibility	1. Lenyenye 2. Kuwait
32	Roads	Tarred Roads	1. Mkomotsi – Serare 2. Lenyenye – Khujwana 3. Lephephane to Khujwane

Ward	Priority needs	Suggested Project	Village
		Re-gravelling/grading of internal streets	1. Moime 2. Mokomotsi 3. Khujwane 4. Topanama
33	Roads	Tarred Road	1. Leolo – Maake road 2. Ga-Mawasha – Majakaneng
		Re-gravelling/grading of internal streets	1. Leolo 2. Ga-Matlala 3. Mamogola 4. Dipatseng 5. Serare 6. Mmaphala 7. Ga-Rakoma 8. Mothopong 9. Tsidinko 10. Bessie Maake 11. Mogabye
		Access roads	1. Mmaphala Bar Lounge – Mothopong 2. Ga-Mawasha – Majakaneng 3. Dipatseng to Mmadipudi
		Construction of a Bridge	1. Sape-Thabina road 2. Ngwabu bridge next to Maake offices
		Construction of culverts	1. Mamogola 2. Dipatseng 3. Serare 4. Majakaneng 5. Mogabye 6. Rakoma 7. Mmaphala
34	Roads	Tarred roads	1. Rasebalana to Lydenburg Road 2. Lephephane to Lydenburg Road 3. Khopo to Lydenburg
<b>COMMUNITY HOUSING NEEDS FOR 2010/11</b>			
Ward	Priority needs	Suggested Project	Village
01	Housing	RDP houses	1. Morapalala 2. Pelana 3. Senakwe 4. Senopela 5. Mantswa
02	Houses	RDP Houses & PHP Houses	1. Mokgwathi 2. Mawa 8, 9 & 12 3. Lekgwareng
03	Housing	RDP Houses	1. Ga Wally 2. Radoo 3. Ramochinyadi
04	Housing	Land and RDP houses	1. Xihoko 2. Rikhotso 3. Mookgo Block 6 & 7
05	Housing	RDP Houses	1. Musiphane 2. Nkambako 3. Maweni 4. Malubana

Ward	Priority needs	Suggested Project	Village
06	Housing	RDP houses	1. Mavele 2. Runnymede 3. Joppie 4. Pyapyamela
07	Housing	RDP houses	1. Moruji 2. Botludi
08	Housing	Unfinished and new RDP Houses	1. Semarela 2. Mphatasediba 3. Setheeng 4. Ramphelo 5. Sethone 6. Relela 7. Jokong 8. Mmasebutsa
09	Housing	Unfinished RDP Houses	1. Kgwekgwe 2. Moleketla
10	Housing	RDP Houses	1. Motupa 2. Marironi 3. Khubyane
11	Housing	RDP Houses	1. Fifty % (50) of houses
12	None	None	None
13	Housing	RDP Houses	1. Mandlakazi
14	Housing	Agri-village houses	1. Politsi
		RDP Houses	2. Maribethema
15	Housing	RDP Houses & affordable houses (R 450,000 – R 900,000)	1. Talana Hostel 2. Adams Farm 3. Flora Park
		Upgrading of Talana Hostel (Fencing)	1. Talana hostel, Tzaneen
16	Housing	RDP Houses	1. Leseka 2. Maponya 3. Modiba 4. Vhuma
17	Housing	RDP Houses	1. Mokgoloboto 2. Nkowankowa
18	Housing	RDP Houses	1. Mohlava Cross 2. Khujwane
19	Housing	Demarcation of stands	1. Along Nsovo street and Railway line
20	Housing	RDP Houses	1. Dan, Lusaka
21	Housing	RDP Houses	1. Mbambamencisi 2. Nkomanini 3. Headman Mbhalati
22	Housing	RDP Houses	1. Rita 2. Khopo 3. Mafarana 4. Mhangweni 5. Mshenguville

Ward	Priority needs	Suggested Project	Village
23	Housing	RDP Houses	1. Mariveni 2. Tshamahansi 3. Banana
24	Housing	RDP Houses	1. Sasekani 2. Mohlaba 3. Petanenge 4. Zanghoma
25	Housing	RDP Houses	1. Sedan 2. Mulati 3. Bonn 4. Bordeaux
26	Housing	RDP Houses	1. Hovheni 2. Rhulani 3. Hweetsi 4. Masoma 5. Mashilaone 6. Nsolani 7. Nyanyukani
27	Housing	RDP Houses	1. Makhubedung 2. Pharare
28	Housing	RDP Houses & three (03) emergency houses	1. Burgersdorp 2. Mine view 3. Gavaza 4. Hospital view 5. Madawa 6. Phephene
29	Housing	RDP Houses	1. Myakayaka 2. Mohlatlhareng 3. Tickyline/Sharpville 4. Burgersdorp 5. Pulaneng
30	Housing	RDP Houses	1. Nabana 2. Montsheng 3. Ramalema
31	Housing	Completion of RDP Houses	1. Lenyenye 2. Kuwait
32	Housing	RDP Houses	1. Moime 2. Mekomotsi 3. Khujwana 4. Topanama
33	Housing	RDP Houses	1. Mmaphala 2. Rakoma 3. Mothopong 4. Ga-Ramoraga 5. Leolo 6. Ga-Matlala 7. Dipatseng 8. Serare 9. Majakaneng 10. Mogabye
34	Housing	RDP Houses	1. Khopo Civic 2. Rasebalan3 3. Tlhabine 4. Lephepane
<b>COMMUNITY SANITATION NEEDS FOR 2010/11</b>			
Ward	Priority needs	Suggested Project	Village

Ward	Priority needs	Suggested Project	Village
01	Sanitation	Construction of toilets	1. Pelana 2. Mantswa 3. Senakwe 4. Morapalala 5. Senopela
		Cemetery toilets	1. Senopela 2. Senakwe 3. Morapalala
02	Sanitation	Construction of VIP Toilets & cemetery toilets	1. Mokgwathi 2. Mawa Block 8,9 & 12 3. Lekgwareng
03	Sanitation	Cemetery VIP toilets	1. Ga-Wally 2. Nyageleni 3. Ramotshinyadi
		Cemetery Toilets	1. Ga Wally
04	Sanitation	VIP Toilets	1. Rikhotso 2. Xihoko 3. Mookgo Block 6 & 7
05	Sanitation	Construction of VIP Toilets	1. Musiphane 2. Nkambako 3. Maweni 4. Malubana
06	Sanitation	Construction of Toilets	1. Runnymede 2. Pyapyamela 3. Mavele 4. Joppie
07	Sanitation	VIP Toilets	1. Botludi
08	Sanitation	Construction of toilets	1. Semarela 2. Mphatasediba 3. Setheeng 4. Ramphelo 5. Sethone 6. Relela 7. Jokong 8. Mmasebutsa 9. Khekhwinya
09	Sanitation	Construction of VIP Toilets	1. Mabyepilong 2. Mopye 3. Sebabane 4. Moleketla
10	Sanitation	Construction of toilets	1. Motupa 2. Marirone 3. Khubyana
11	Sanitation	Construction of VIP Toilets	1. Fifty % of households
12	Sanitation	Construction of VIP Toilets	1. N'wamitwa 2. Babanana 3. Rwanda
13	Sanitation	Construction of toilets	1. Mandlakazi
14	Sanitation	Construction of toilets	1. Politsi 2. Maribathema
15	Sanitation	Fixing and upgrade of ablutions	1. Talana Beer Hall
		Upgrading of main sewer outfall in town	1. Tzaneen



Ward	Priority needs	Suggested Project	Village
16	Sanitation	Construction of toilets	1. Lephepane
17	Sanitation	Construction of toilets	1. Mokgoloboto
18	Sanitation	Construction of VIP Toilets	1. Mohlava Cross 2. Khujwana
19	Sanitation	Maintenance of sewerage pipe	1. Nkowankowa B
20	Sanitation	Construction of VIP Toilets	1. Dan
21	Sanitation	Construction of Sewerage	1. Dan 2. Dan section C 3. Lusaka 4. Mbambamencisi 5. Nkamanini 6. Section C 100 units 7. Dan headman Mbhalati
		Construction of VIP Toilets	1. Dan cemetery
22	Sanitation	Construction of VIP Toilets	1. Rita 2. Mhangweni 3. Mafarana 4. Khopo 5. Lefara 6. Mshenguville
23	Sanitation	Construction of VIP Toilets	1. Mariveni 2. Tshamahansi
24	Sanitation	Construction of VIP Toilets	1. Mohlaba 2. Zanghoma 3. Petanenge 4. Sasekani
25	Sanitation	Construction of VIP Toilets	1. Bonn 2. Sedan 3. Mulati 4. Bordeaux
26	Sanitation	Construction of VIP Toilets	1. Hovheni 2. Rhulani 3. Hweetsi 4. Masoma 5. Nsolani 6. Nyanyukani
27	Sanitation	Complete outstanding sanitation project	1. All villages
28	Sanitation	Construction of VIP Toilets	1. Phepheni 2. Burgersdorp 3. Gavaza 4. Hospital view 5. Mine view 6. Hospital view
29	Sanitation	Construction of VIP Toilets	1. Burgersdorp 2. Pulaneng 3. Myakayaka 4. Mohlatihareng 5. Tickyline

Ward	Priority needs	Suggested Project	Village
30	Sanitation	Construction of VIP Toilets	1. Marumofase 2. Nabane 3. New Rita 4. Tickyline
31	Sanitation	Sewerage connection (RDP section and cemetery)	1. Lenyenye 2. Extension 3 & 4
32	Sanitation	Construction of VIP toilets	1. Moime 2. Mokomotsi 3. Khujwana 4. Topanama
33	Sanitation	Construction of VIP Toilets	1. Mothopong 2. Leolo 3. Maake Headkraal 4. Mosiye 5. Serare
34	Sanitation	Construction of VIP toilets	1. Lephephane 2. Khopo 3. Rasebalana 4. Tlhabine

**COMMUNITY HEALTH FACILITIES NEEDS FOR 2010/11**

Ward	Priority needs	Suggested Project	Village
02	Health Facility	Construction of a Clinic	1. Lekgwareng
03	Health Facility	Construction of a Clinic	1. Radoo
04	Health Facility	Construction of a Clinic	1. Rikhotso 2. Between Xihoko & Block 7
08	Health Facility	Construction of a Clinic	1. Sethong 2. Relela
09	Health Facility	Construction of a Clinic	1. Mabyepilong
11	Health Facility	Construction of a Clinic	1. Lerejeni
13	Health Facility	Construction of a Clinic	1. Mandlakazi 2. Mielikloof 3. Tarentaal
14	Health Facility	Construction of a Clinic	1. Maribethema 2. Politsi
16	Health Facility	Construction of a Clinic	1. Leseka
17	Health Facility	Construction of a Clinic	1. Mokgoloboto
18	Health Facility	Construction of a Clinic	1. Mohlava Cross
21	Health Facility	Construction of a Clinic	1. Nkowankowa C
22	Health Facility	Construction of a Clinic	1. Rita 2. Mhangweni 3. Lefara 4. Mshenguville
24	Health Facility	Construction of a Clinic	1. Petanenge
25	Health Facility	Construction of Clinics	1. Sedan 2. Mulati
26	Health Facility	Maintenance of Visiting Points	1. Hovheni 2. Nsolani
28	Health Facility	Construction of a Clinic	1. Phepheni
29	Health Facility	Construction of a Clinic	1. Tickyline

<b>COMMUNITY EDUCATIONAL INSTITUTIONS NEEDS FOR 2010/11</b>			
<b>Ward</b>	<b>Priority needs</b>	<b>Suggested Project</b>	<b>Village</b>
<b>01</b>	Pre-School	Construction of a Pre-School	1. Matipane (Masopha area) 2. Senopela (Motlounge area) 3. Morapalala
	Lower Primary	Construction of Primary School	1. Matipane (Masopha area)
	Library	Construction of a Library	1. Mokwakwaila
<b>03</b>	Primary School	Construction of a primary	1. Ga Wally 2. Ramochinyadi
<b>04</b>	High School	Construction of a high school	1. Rikhotso
<b>06</b>	Pre-School	Construction of a Pre-School	1. Pyapyamela
<b>07</b>	Extra Classrooms	Construction of extra classrooms	1. Existing Secondary schools
	Secondary School	Construction of a Secondary School	1. Botludi
<b>08</b>	Pre-School	Construction of Pre-Schools	1. Jokong 2. Setheeni
<b>09</b>	Pre-School	Construction of a Pre-School	1. Kgwekgwe
<b>11</b>	Pre-Schools	Construction of Pre-Schools	1. Bokhuta 2. Mapitlula 3. Lerejeni 4. Leokwe 5. Thapane
	Primary School	Construction of a Primary School	1. Bokhuta
	Secondary School	Construction of a Secondary School	1. Babanana
<b>12</b>	Schools	Construction of new Schools	1. Rwanda 2. Lwandlamuni
<b>14</b>	Pre-School	Construction of a Pre-School	1. Maribethema
<b>15</b>	English High School	Construction of a high school	1. Tzaneen
<b>16</b>	High School	Construction of a High School	1. Leseka
<b>17</b>	High School	Construction of a high School	1. Mokgoloboto
	Pre-School	Construction of a Pre-School	1. Mokgoloboto
<b>19</b>	Library Equipment	Provision of Library Equipments	1. Tivumbeni Library
<b>21</b>	Lower Primary	Construction of Lower Primary Schools	1. Nkomanini, Lusaka
<b>23</b>	Creche	Construction of a Creche	1. Mariveni 2. Tshamahansi
<b>24</b>	Ablution Block	Construction of ablution block	1. Tinghitsi School
	Library	Construction of Libraries	1. Sasekani 2. Zanghoma 3. Petanenge
<b>25</b>	Secondary and Primary Schools	Construction of Schools	1. Bonn 2. Mulati 3. Sedan 4. Bordeaux
<b>26</b>	Primary School	Construction of Primary Schools	1. Hweetse 2. Masoma
<b>27</b>	Creche	Construction of a crèche	1. Pharare
<b>28</b>	Crèche	Construction of a Crèche	1. Gavaza

Ward	Priority needs	Suggested Project	Village
30	Extra Classrooms	Construction of extra classrooms	1. Mabushe Sec. School 2. Mmaphai Primary School 3. Montsheng Primary School 4. Nelson Ramodike Sec. School
	Crèche	Construction of a crèche	1. Tickyline (Mapula Mosala)
34	Primary School	Construction of Primary Schools	1. Rasebalana
	Crèche	Construction of a Crèche	1. Rasebalana
<b>COMMUNITY SPORT AND RECREATION NEEDS FOR 2010/11</b>			
Ward	Priority needs	Suggested Project	Village
01	Sport & Recreation	Construction of a sport centre (Soccer, Tennis, Netball facilities)	1. Mokwakwaila
		Grading of sport fields	1. Senakwe 2. Pelana/Mantswa 3. Senopela 4. Morapalala
		Construction of a Community Hall	1. Senopela 2. Morapalala
02	Sport & Recreation	Grading of sport grounds	1. Mokgwathi 2. Mawa 8, 9 and 12 3. Lekgwareng
03	Sport & Recreation	Construction/Grading of sport grounds	1. Ramochinyadi 2. Radoo 3. Ga Wally
04	Sport & Recreation	Construction/Grading of sport grounds	1. Rikhotso 2. Xihoko 3. Mookgo Block 6 and 7
05	Sport & Recreation	Construction/Grading of sport grounds	1. Malubana
06	Sport & Recreation	Construction/Grading of sport grounds	1. Runnymede 2. Mavele 3. Joppie 4. Pyapyamela
07	Sport & Recreation	Construction of sport facility with soccer, tennis and netball facilities	1. Mothomeng 2. Madumane 3. Kheopeng 4. Botludi
08	Sport & Recreation	Construction/Grading of sport grounds	1. Semarela 2. Mphatasediba 3. Setheeng 4. Ramphelo 5. Sethone 6. Relela 7. Jokong 8. Mmasebutsa
09	Sport & Recreation	Construction/Grading of sport grounds	1. Moby 2. Mabyepilong 3. Moleketa 4. Thako
10	Sport & Recreation	Construction of a sport centre	1. Marirone 2. Motupa 3. Khubyana
		Construction of a Community Hall	1. Motupa
11	Sport & Recreation	Construction of a Stadium	1. Lerejeni

Ward	Priority needs	Suggested Project	Village
12	Sport & Recreation	Construction of a Community Hall	
13	Sport & Recreation	Construction of a Community Hall	1. Mandlakazi
		Construction of a Stadium with soccer, tennis and netball facilities	1. Mandlakazi 2. Tarentaal 3. Mieliekloof
14	Sport & Recreation	Construction of sport and recreation centre	1. Maribethema 2. Politsi
15	Sport & Recreation	Fencing of park at Flora Park	1. Flora Park, Tzaneen
		Fixing of swimming pool	1. Tzaneen
		Construction of soccer fields	1. Flora Park 2. Unity School
		Community Hall	1. Tzaneen
16	Sport & Recreation	Construction of sport and recreation centre	1. Lephepane
		Community Hall	1. Mehlogwe
17	Sport & Recreation	Construction of sport and recreation centre	1. Mokgoloboto 2. Dan
18	Sport & Recreation	Construction/Grading of sport grounds	1. Mohlaba Cross 2. Khujwane
		Construction of Pay points	1. Mohlaba Cross 2. Khujwane
19	Sport & Recreation	Construction of sport and recreation centre	1. Nkowankowa B
		Construction/Equipping of the Gymnasium at the Nkowankowa Stadium club house	1. Nkowankowa B
20	Sport & Recreation	Construction/Grading of sport grounds	1. Dan village 2. Lusaka
21	Sport & Recreation	Construction of a Community Hall	1. Nkowankowa C 2. Lusaka 3. Headman Mbhalati
22	Sport & Recreation	Construction/Grading of sport grounds	1. Rita 2. Mhangweni 3. Mafarana 4. Khopo 5. Mshenguville 6. Lefara
23	Sport & Recreation	Construction of a Community Hall	1. Mariveni
24	Sport & Recreation	Construction Community Halls	1. Sasekani 2. Mohlaba
25	Sport & Recreation	Grading of sport fields	1. Bonn 2. Mulati 3. Bordeaux 4. Sedan 5. Ntsako
26	Sport & Recreation	Construction of a Community Hall	1. Hovheni 2. Rhulani 3. Nsolani 4. Nyanyukani 5. Masoma 6. Hweetse
		Improvement of the Julesburg stadium	1. Rhulani
		Grading of sport fields	1. Rhulani 2. Nyanyukani

Ward	Priority needs	Suggested Project	Village
			3. Hovheni 4. Masoma 5. Nsolani 6. Mashilaone 7. Hweetsi
27	Sport & Recreation	Construction of a Community Hall	1. Mokgapene
		Upgrading of sport fields	1. Makhubedung 2. Ezekhaya 3. Pharare 4. Moloto FC 5. Mokgapene
28	Sport & Recreation	Adult cultural centre	1. Phephene
		Construction of recreational centres	1. Burgersdorp 2. Gavaza
		Grading of all sport grounds in all villages	
29	Sport & Recreation	Construction/Grading of sport grounds	1. Myakayaka 2. Burgersdorp 3. Pulaneng 4. Tickyline 5. Sharpville
		Recreational Centre	1. Burgersdorp
30	Sport & Recreation	Construction of sport and recreation centre	1. Nabane
		Upgrading of sport fields	1. Tickyline 2. New Rita
31	Sport & Recreation	Upgrading of the stadium	1. Lenyenye
32	Sport & Recreation	Construction of a Community Hall	1. Moime
33	Sport & Recreation	Construction of a Community Hall	1. Ga-Rakoma 2. Marorwane
		Upgrading of sport grounds	1. Mamogola 2. Solver stone
34	Sport & Recreation	Upgrading of sport grounds	1. Mapanzula 2. Celtic 3. Mogoboya 4. Manamela 5. Longvalley

## PHASE 2: STRATEGIES

This phase seeks to review the institution's vision, mission and strategic objectives for the 2010/2011 financial year. This phase is further intended to practically respond to the needs of our communities through well planned strategies that will ultimately inform the project phase.

Therefore the following sections will be a reflection of the review processes for our 2010/11 IDP Strategies Phase:

### SECTION C: VISION

A vision is a compelling picture of the future. It involves the heart and minds of the employees of a municipality or area to motivate them towards co-operation to create the idealized picture. The Greater Tzaneen Municipality reviewed and confirmed their vision, as follows:

***"To be the fastest growing economy in Limpopo where all households have access to sustainable basic services"***

### SECTION D: MISSION

A mission describes the purpose of a municipality. It describes the focus for the local municipality and can be seen as the core purpose for its existence. The mission addresses the objects of local government as stipulated in Section 152 of the Constitution that is based on: democratic and accountable governance; sustainable services; social and economic development; safe and healthy environment; and which encourages community involvement. It also supports the key provisions of the Systems Act that are to: "provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that is affordable to all." Greater Tzaneen Municipality's mission is as follows:

***"To stimulate economic growth through sustainable, integrated service delivery and partnerships"***

### SECTION E: STRATEGIC OBJECTIVES

#### GREATER TZANEEN MUNICIPALITY STRATEGIC THRUST TEAMS (STTs)

##### Overview

The greater Tzaneen Municipality established Strategic Thrust Teams (STT) coinciding with the three thrust or Key Performance Areas (KPAs) of the institution, as contained on the organizational Strategy Map presented below. These thrust are:

- Economic Growth,
- Social, Environmental sustainability and Infrastructure development and
- Good Governance and Administration.

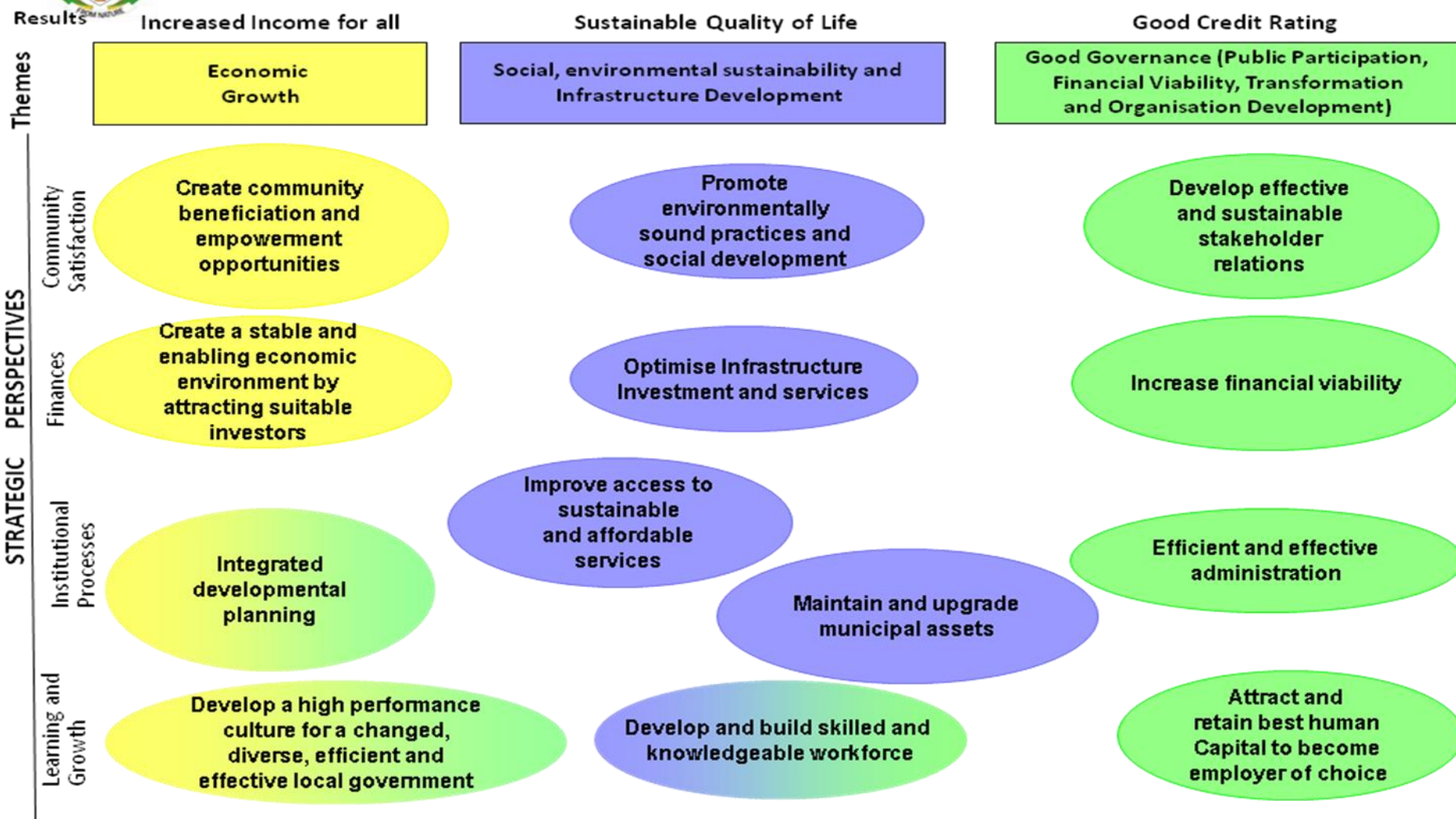
The Purpose of these teams is to monitor projects implementation by ensuring integration between departments in the roll – out of all programmes.

**Table 29: Diagram 1 – STRATEGIC MAP 2010/2011 (Next page)**





*To be the fastest growing economy in Limpopo where all households have access to sustainable basic services*



**Alignment of Objectives of National, Government & Departments to Provincial & Local strategic objectives**

<b>MTSF</b>	<b>COGTA</b>	<b>LGTAS</b>	<b>PEGDP</b>	<b>GTM</b>
<p><b>Strategic Priority 1:</b> Speeding up growth and transforming the economy to create decent work and sustainable livelihoods i.e. expenditure management</p>			<p>Create <b>decent work</b> and sustainable livelihoods by way of competitive industrial cluster promotion, infrastructure construction, and various national development programmes.</p>	<p>Create community beneficiation and empowerment opportunities</p> <p>Create a stable and enabling economic environment by attracting suitable investors</p>
<p><b>Strategic Priority 2:</b> Massive programme to build economic and social infrastructure i.e. infrastructure investment programme, public transport infrastructure, low-cost and affordable housing, improving provincial and local government capacity, health, education, library, sporting, recreation.</p>		<p>Ensure that municipalities <b>meet basic needs of communities</b>. This implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs;</p>	<p><b>Improve the quality of life of citizens</b> through effective education (including skills development), reliable health care, alert policing, comfortable housing, social grants and sport, with specific emphasis on their own participation in these processes.</p>	<p>Optimise Infrastructure Investment and services</p> <p>Improve access to sustainable and affordable services</p> <p>Maintain and upgrade municipal assets</p>

**Alignment of Objectives of National, Government & Departments to Provincial & Local strategic objectives**

MTSF	COGTA	LGTAS	PEGDP	GTM
<p><b>Strategic priority 3:</b> Comprehensive rural development strategy linked to land and agrarian reform and food security i.e. land reform policies, agricultural production, rural livelihoods and food security, service delivery, rural transport, revitalisation of rural towns, support non-farm economic activities</p>	<p>Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive</p>		<p>Promote <b>rural development, food security and land reform</b> in order to spread the benefits of economic growth beyond the urban areas.</p>	<p>Promote environmentally sound practices and social development</p>
<p><b>Strategic Priority 4:</b> Strengthen the skills and human resource base i.e. adequate basic services (water, sanitation, electricity to schools; access to facilities such as libraries, classrooms and laboratories.</p>				<p>Develop and build skilled and knowledgeable workforce</p> <p>Attract and retain best human Capital to become employer of choice</p>
<p><b>Strategic Priority 5:</b> Improve the health profile of all South Africans i.e. filling of critical vacant posts, improving the national emergency medical (ambulance) service model, implement Comprehensive Plan for the Treatment, Management and Care of HIV and AIDS</p>			<p>Give specific attention and allocate sufficient resources to the high-priority challenges of:</p> <ul style="list-style-type: none"> <li>- Regional Co-operation</li> <li>- Sustainable Development and Climate Change</li> <li>- Black Economic Empowerment</li> <li>- The Informal Economy</li> </ul>	

**Alignment of Objectives of National, Government & Departments to Provincial & Local strategic objectives**

<b>MTSF</b>	<b>COGTA</b>	<b>LGTAS</b>	<b>PEGDP</b>	<b>GTM</b>
<b>Strategic Priority 6:</b> Intensify the fight against crime and corruption i.e. fight against crime and corruption in the public and private	Strengthen Accountability and Clean Government	Build <b>clean, responsive and accountable</b> local government. Make sure that systems and structures and procedures are developed and enforced to deal with corruption, maladministration and ensure that municipalities communicate and account more to communities;		
<b>Strategic Priority 7:</b> Build cohesive, caring and sustainable communities i.e. development and strengthening of community organisations such as school governing bodies, community policing forum, ward committees,	Fostering Development Partnerships, Social Cohesion and community mobilisation	Strengthen <b>partnerships</b> between local government, communities and civil society. Ensure that communities and other development partners are mobilized to partner with municipalities in service delivery and development.		Develop effective and sustainable stakeholder relations
<b>Strategic Priority 8:</b> Pursuing African advancement and enhanced international co-operation	Improving the Developmental Capability of the Institution of Traditional Leadership.			Develop effective and sustainable stakeholder relations
<b>Strategic Priority 9:</b> Sustainable Resource Management and use				Promote environmentally sound practices and social development

**Alignment of Objectives of National, Government & Departments to Provincial & Local strategic objectives**

MTSF	COGTA	LGTAS	PEGDP	GTM
<p><b>Strategic Priority 10:</b> Building a developmental state including improvement of public services and strengthening democratic institutions i.e. Improving the capacity and efficacy of the state, improving the delivery and quality of public services, entrenching a culture and practice of efficient, transparent, honest and compassionate public service and building partnership with society and strengthening democratic institutions</p>	<p>Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive</p>	<p>Improve functionality, performance and professionalism in municipalities. Ensure that the core administrative and institutional systems are in place and are operational to improve performance;</p> <p>Improve national and provincial policy, support and oversight to local government</p>	<p>Raise the effectiveness and efficiency of the developmental state by way of effective organisation structuring and recruiting, targeted training and the building of a culture of service and responsibility, integrated development management; and co-operation between all organisations in the development process.</p>	<p>Integrated developmental planning</p> <p>Develop a high performance culture for a changed, diverse, efficient and effective local government</p> <p>Increase financial viability</p> <p>Effective and Efficient administration</p>

## Greater Tzaneen Municipality Turnaround Strategy

The table below captures our Municipal Turnaround Strategy that emanates from the stakeholders workshop that was held from the 02<sup>nd</sup> – 3<sup>rd</sup> February 2010. The MTAS seeks to commit our municipality and other spheres of governance into unblocking service delivery backlogs and ensure that there are certain targets achieved by December 2010.

The five strategic Objectives of the LGTAS are:

1. Ensure that municipalities meet basic needs of communities.
2. Build clean, responsive and accountable local government.
3. Improve functionality, performance and professionalism in municipalities.
4. Improve national and provincial policy, support and oversight to local government; and
5. Strengthen partnerships between local government, communities and civil society.

### MUNICIPAL TURNAROUND STRATEGY

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
<b>1. Basic Service Delivery</b>								
1.1	Access to water	13,250	13,790	Augmenting through water tankers	MDM to provide funds	MDM to transfer employees	R4,2m	R5m
	Hotspots: All wards except 15			Report finalized for additional funding from COGTA	COGTA to intervene financially	COGTA to consider GTM request for additional funding		R 50m Costed projects list in the report to COGTA
1.2	Access to sanitation	13,250	14,932	MDM busy with the construction of 1682 VIP's to 5 wards		MDM to transfer employees to assist the maintenance	R6,5m	R7m

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
	1.2 Hotspots			Report finalized for additional funding from COGTA	COGTA to consider GTM request for additional funding			R 25m (Conservative figure)
1.3	Access to electricity 1.Eskom Distribution Area	78,751	82,330	Provide budget of R15m for electrification	Increased funding by Department of Energy (DoE) or any other agency. Current budget from DoE is R10m.	H.O.D: Rural H.O.D: Projects Tech Asst: Projects	R25m	R32m
	Hotspots 1.3.1 Pulaneng 1.3.2 Mokgoloboto 1.3.3 Mbambamencisi			Report finalized for additional funding from COGTA	COGTA to intervene financially			R 21 m + pending costing of Mbamencisi)
1.4	Refuse removal and solid waste disposal							
1.5	Access to municipal roads	200 km of roads tarred	293 km to be tarred	Currently doing regraveling of bad condition roads	To source funds	Insufficient personnel	R43,2m	R42,9m
	Hotspots: All link roads  Bridges- Ward 03 Ward 09 Ward 30			Construction of link roads will be on a phased mode Report finalized for additional funding from COGTA	COGTA to intervene financially			R 100m Costed projects list in the report to COGTA
1.6	Formalisation of informal settlements			Mbambamencisi has been allocated funds by DPLG&H to install			R21m	

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
				engineering services				
<b>2. Public Participation</b>								
2.1	Functionality of Ward Committees	All 34 wards are functional	-	-	-	340 Ward Comm members 6 CDF's 25 COW's	R4,5M	R4,5M
2.2	Broader public participation policies and plans	1 approved (PP policy)	To be reviewed			7 Officials		
2.3	Public Communication systems	Communication Strategy adopted and approved	In the process of reviewal			Communication & Marketing Division in place		
2.4	Complaints management systems	None	Mopani District will convene a workshop through Premiers office	-		3x permanent 3x temp		
2.5	Front Desk Interface					2x Information officers. 1 x Advertised		
<b>3. Governance</b>								
3.1	<b>Political Management and Oversight</b>	No problems experienced	Maintain situation	None	Not applicable	Not applicable		
3.1.1	Stability of Council	No problems experienced	Maintain situation	None	Not applicable	Not applicable		
3.1.2	Delegation of functions between political and administration	Section 52 report in place (approved by Council) Register of Delegations in place	Awareness & Correct implementation	Awareness creation & correct implementation	Not applicable	HOD Legal Services		



No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
3.1.3	Training of Councillors	Three councillors – two finished & one still busy.	Three to be trained fully.	To promote participation of councillors in project.	Securing funding from SALGA for councillor training.	SDF	R876,461 budgeted for all training (2010/2011)	100% spent.
3.2.1	Recruitment, Selection and Suspension of employees	622/906 positions filled. One official on suspension.	646/906 positions to be filled. No official on suspension.	To fill critical, essential & budgeted positions only.	N/A.	One Personnel Provisioning Officer. Two legal officers available.		
3.2.2	Vacancies (Top 4- MM, CFO, Planner, Engineer)	6/7 manager's positions filled.	7/7 manager's positions filled.	None. Awaits appointment of Manager: Engineering Services.	None necessary.	N/A	R7,114,065	100% spent
3.2.3	Vacancies in other levels	31.3% or 284/906 positions vacant.	28.6% or 260/906 positions vacant.	To initially fill critical, essential & budgeted positions only.	No.	Personnel Provisioning Officer.	R17,211,328 (Budgeted to fill 59 vacant positions in 2010/2011).	100% spent.
3.2.4	Top 4 appointed with signed Performance Agreements	5/7 managers have signed performance agreements.	7/7 managers will have signed performance agreements.	None.	N/A	N/A PM Officer		
3.2.5	Organisational Performance Management System	In place for managers and Heads of Division.	No changes foreseen.	Annual assessments to be done end of June 2010.	N/A	All managers PM Officer	R226,000 (Budgeted for performance rewards for managers).	R170,000 (@75% achievement).
3.2.6	Skills development for employees	WSP 2009/2010 submitted & implemented. Mandatory grant received. (R344 000).	WSP 2010/2011 submitted & implemented. Awaits mandatory grant.	Securing of adequate cash flow to enhance implementation.	Payment of mandatory grant by LGSETA awaited after submission of claim.	SDF	R876,461 budgeted for all training (2010/2011)	100% spent.

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
3.2.2	Vacancies (Top 4- MM, CFO, Planner, Engineer)	6/7 manager's positions filled.	7/7 manager's positions filled.	None. Awaits appointment of Manager: Engineering Services.	None necessary.	N/A	R7,114,065	100% spent
3.2.3	Vacancies in other levels	31.3% or 284/906 positions vacant.	28.6% or 260/906 positions vacant.	To initially fill critical, essential & budgeted positions only.	No.	Personnel Provisioning Officer.	R17,211,328 (Budgeted to fill 59 vacant positions in 2010/2011).	100% spent.
3.2.4								
3.2.5	Organisational Performance Management System	In place for managers and Heads of Division.	No changes foreseen.	Annual assessments to be done end of June 2010.	N/A	All managers PM Officer	R226,000 (Budgeted for performance rewards for managers).	R170,00 (@75% achievement).
3.2.6	Skills development for employees	WSP 2009/2010 submitted & implemented. Mandatory grant received. (R344,000).	WSP 2010/2011 submitted & implemented. Awaits mandatory grant.	Securing of adequate cash flow to enhance implementation.	Payment of mandatory grant by LGSETA awaited after submission of claim.	SDF	R876,461 budgeted for all training (2010/2011)	100% spent.
<b>3.3</b>	<b>Labour Relations</b>							
3.3.1	Functionality of Local Labour Forum	100% functional & effective.	100% functional & effective.	None- using of LLF sub-committees instituted.	N/A	Secretary/Scribe.		
<b>4. Financial Management</b>								
4.1	Revenue enhancement	Draft Revenue Enhancement Strategy	Approve and implementing of Revenue Enhancement Program	Implementation of stage in co-operation with contractor	Funding for implementation of Revenue Enhancement Strategy	Two	Zero	

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
4.2	Debt management	Credit control management not implemented in all towns	Review, approve and implementation of policy in all areas	Credit Control Policy Approval	Implementation of credit control Policy	Five		
4.3	Cash flow management	Overdraft and very constrained cash flow	Improve cash flow through increase of revenue	Revenue collection through all potential resources	Funding to improve financial and physical cost recovery systems (prepaid water meters, alternative revenue in areas where there are no property rates available).	Forty		
4.4	Repairs and maintenance provision	Provision as in 2009/2010 operation budget 95,263,436	Increase provision with in boundaries set by Treasury 105,258,059	Funding for budget	Increase of revenue by unblocking of revenue collection only 122% of household repairs		95,263,436	95,263,436
4.5	Capital expenditure	2009/2010 Budget 154,705,000 Spent 76,840,481	Budget 10/11 Budget 125,000,000 Spent 62,500.00	Apply for loan Procurement in latest contract management	Approval and finalization of loan DBSA application May 2009	15		
4.6	Clean Audit	Qualified audit report 08/09 audit action plan drafted	Clean audit report and implementation audit action plan	Drafting of working papers. Improve internal control. Update and maintaining of asset register and bank reconciliation and ensure GRAP alignment	Funding for professional services, and 1.6million for asset register and GRAP alignment.	All employees		

No.	Priority Turn Around Focal Area	January 2010 ( <i>Current Situation/ Baseline</i> )	Target for December 2010 ( <i>Changed Situation</i> )	Municipal Action	Unblocking Action Needed from other Spheres and Agencies ( <i>e.g. intervention or technical support</i> )	Human Resource allocated	Budget	
							Allocated	Projected
4.7	Submission of Annual Financial Statements	Financial statements submitted according to legislation requirements	Financial Statements submitted according to legislation requirements.	Accounting procedures and working papers	Funds needed for professional support and training	63		
4.8	Asset management	Currently no Asset Management Plan approved	Approved Asset Management plan and schedules	Drafting of Asset Management Plan	Funding needed for professional support and training			
4.9	Asset management	Currently no Asset Management Plan approved	Approved Asset Management plan and schedules	Drafting of Asset Management Plan	Funding needed for professional support and training			
4.10	Credibility and transparency of Supply Chain Management	Supply Chain Policy Implemented and Supply Chain Unit established all three committees in place	Review and re-align supply chain policy and unit with new regulations	Review of Policy and approval by Council				
<b>5. Local Economic Development</b>								
5.1	Municipal contribution to LED	YES	N/A	Budget to support GETEDA	Support from COPTA by LED office	Yes	Yes	Yes
5.2	LED Plan aligned to the PGDS and adopted by Council	YES	Align to LEDGP			Yes	Yes	Yes

## SECTION F: DEVELOPMENTAL STRATEGIES

### 1. Good Governance and administration (Thrust Theme)

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
C3 Develop effective and sustainable stakeholder relations	IGR	IGR	Co-operative governance	Community satisfaction rating	Reduction of conflicts between different spheres of governance. Co-ordinated service delivery	Reduction of conflicts between different spheres of governance. Co-ordinated service delivery	Reduction of conflicts between different spheres of governance. Co-ordinated service delivery	Community satisfaction survey Strategic alignment of IDP with PGDS and NDI Municipal IGR
		Twinning Agreements	International relations	# agreements signed # of countries visited	Enhancement of international relations and co-operations	Enhancement of international relations and co-operations	Enhancement of international relations and co-operations	Signing of Twinning Agreement with Matola Province (Moz) & DC Hague (Netherlands) Visit to Matola and DC Hague
	Public Participation and Ward Committees	Ward committee functionality. Community Based Planning	Effective ward committees. Ward based plans	# on monthly ward committee meetings # of quarterly feedback mass meetings. # of ward business plans	Integration of ward committee inputs and council agendas and resolutions. Increase feedback from council to ward committees. Reduction of duplication of service delivery by different departments	Integration of ward committee inputs and council agendas and resolutions. Increase feedback from council to ward committees. Reduction of duplication of service delivery by different departments	Integration of ward committee inputs and council agendas and resolutions. Increase feedback from council to ward committees. Reduction of duplication of service delivery by different departments	Implementation of CBP report outcome. Ward Committee Scorecards 2010/11

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
C3 Develop effective and sustainable stakeholder relations		Communication system	Informed community	% of progress in terms of marketing and Integrated Communication strategy compiled % of internal newsletters , media reports and articles produced	Reviewing the communication strategy	Reviewing the communication strategy	Reviewing the communication strategy	Communication strategy Imbizos
		Information management	Controlled and properly stored information and regularly informing the community about the municipality issues. Proper records and information stored	Frequency of website updates Number of newsletter produced Number of media reports and articles released. % of faxes delivered within 3 working days. % penning post within 1 working day %diary services within 3 working days	Keep the website up-to-date.	Improve the website to meet world standards	Development of a new website. Production of internal and external Newsletters	Website up-date Newsletter release Archiving
		Management Meetings	Good and sound governance	# of divisional meetings attended	Provision of strategic management to the institution	Provision of strategic management to the institution	Provision of strategic management to the institution	Monthly Meetings
		Customer care	Satisfied customers	# of complaints received	Corporate image strategy drafted. To put in place a complaints management system, draft and finalize customer care strategy and plan	Corporate image strategy drafted. To put in place a complaints management system, draft and finalize customer care strategy and plan	Corporate image strategy drafted. To put in place a complaints management system, draft and finalize customer care strategy and plan	Corporate image strategy. Batho peel. Administrative support

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
F3 Increase financial viability	Budget	Annual budget	Approved budget by 30 June of each financial year	Budget approved by 30 June % adherence to budget process plan	Follow Budget timetable	Follow Budget timetable	Follow Budget timetable	Compilation of budget
		Financial management and budgeting	Sound financial management. Controlled budget	% of divisional budget spent	Put in place a budget breakdown for each planned activity and review the expenditure monthly.	Proper management of funds allocated in the budget for divisional operation	Proper management of funds allocated in the budget for divisional operation	Compiling the budget inputting to the budget and adjustment budget
		Budget adjustment	Approved adjustment budget if necessary before 28 February	% adherence to budget adjustment legislated time-frames	Adjustment budget drafted according to changes in requirements and environment	Adjustment budget drafted according to changes in requirements and environment	Adjustment budget drafted according to changes in requirements and environment	Compilation of adjustment budget
	Revenue Management		100% revenue recovered	% actual revenue against budgeted revenue % reduction in distribution losses	Increase revenue base Revenue protection Public participation to create culture of payment Investigations and surveys on implementation of cost recovery Political buy-in and support on cost recovery Compliance to grant requirements (reporting)	Increase revenue base Revenue protection Public participation to create culture of payment Investigations & surveys on implementation of cost recovery Political buy-in & support on cost recovery Compliance to grant requirements (	Review & implement valuation roll Increase revenue base Revenue protection Public participation Investigations and surveys of cost recovery Political buy-in and support on cost recovery Compliance to grant requirements (	Implementation of revenue enhancement strategy Services contribution policy (implementation) Commission investigation revenue collection in all villages Commission investigation on increase of capacity within existing urban areas

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
F3 Increase financial viability		Billing	Increased revenue generated	% decrease in variances % of accurate accounts distributed timeously	Customer support Cash flow and cash availability Establishment of an internal control section / unit. Validation of meter readings Implementation of SMS account balance management system Conducting of audit and validation of account information	Customer support Cash flow and cash availability Validation of meter readings Maintain SMS account balance management system	Customer support Cash flow and cash availability Validation of meter readings Maintain SMS account balance management system	Feasibility study on minimum service delivery program (R45 per unserved site/different levels of services packages) Billing system audit and cleaning of data system
		Credit control	Reduction in outstanding debts	% reduction in outstanding debts % increase in collection rate	Enforcement of consumer deposit policy To reduce bad debts To improve the cash flow position of the municipality Devise action plans for stricter control on reconnection of services	To reduce bad debts To improve the cash flow position of the municipality Maintaining deposit and credit control policy	To reduce bad debts To improve the cash flow position of the municipality Maintaining deposit and credit control policy	Reconnection control mechanism Implementation of credit control policy (Lenyenye, Nkowankowa) Review Indigent policy Review Indigent register
	Expenditure Management	Audit report	Unqualified audit report	% reduction in AG queries	Containing expenditure Decreasing expenditure	Contain & decrease expenditure	Contain & Decrease expenditure	Operation Clean Audit
		Salary management	Monthly Salary payments	% of salary payments on time % of third party payments on time R-value penalties and interest due to late payments	Beefing up of salary payment unit to be able to accommodate S78 transfer of personnel from DWAF. Effective management and payment of employee salaries	Implement improved salary management	Implement improved salary management	Electronic clocking system Expansion of security card system



Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
F3 Increase financial viability		Creditor and direct payments/management	All payments done within timelines	# of creditor payments outstanding for longer than 30 days Rand value lost on trade discounts or interest	Effective management and payment of creditor and direct payments	Effective management and payment of creditor and direct payments	Effective management and payment of creditor and direct payments	
		Long term loan management	No finance charges paid	R-value interest paid due to late installment payments	Effective control and management of payments	Effective control and management of payments	Effective control and management of payments	
		Costing	Efficient cost management	# of timeous monthly reports	To recruit additional personnel to implement and administer the system. Ensure the buy-in of management into the utilization and implementation of an organizational costing system	Operationalise costing system	Operationalise costing system	
		Fleet management (finances)	Efficient fleet cost management	Vehicle budget submitted Monthly fleet management report % variance on vehicle budget	Acquisition of electronic fuel and fleet management system	Maintain the electronic fuel and fleet management system	Maintain the electronic fuel and fleet management system	Electronic fuel and fleet management system
		Grant funding financial support	Efficient grant management and accurate financial reporting	Clean audit report on grant management 100% expenditure on conditional grants	To investigate and implement changed general ledger vote system			Amended grant vote system Additional resources
		Bank reconciliation and cash control	Accurate monthly reconciliation of bank and cash	Monthly bank reconciliation reports	Investigate and obtain an electronic bank reconciliation system and additional personnel member Monthly reconciliation of cash received to system			Electronic bank reconciliation system Additional personnel

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
F3 Increase financial viability		Inventory control	Availability of material as needed at the lowest possible capital cost to Council	R value of stock losses R-value of stock Stock turnover rate	Reduction of theft and damages Improvement of security measures Effective and efficient procurement of material	Reduction of theft and damages Improvement of security measures Effective and efficient procurement of material	Reduction of theft and damages Improvement of security measures Effective and efficient procurement of material	Improvement of security
	Insurance		Minimization of Council losses	R value of insurance claims submitted by Council R-value of stock Stock turnover rate	Effective and efficient insurance claim processes	Effective and efficient insurance claim processes	Effective and efficient insurance claim processes	
	Asset Management		Accurate management of inventory and assets of council	GRAP compliance of asset report R-value unaccounted assets	Infrastructure and land survey, breakdown and evaluation Full GRAP compliance by end of 2010			Infrastructure and land survey, breakdown and evaluation
	Supply Chain Management		Effective and efficient goods and service procured	% of service providers (capital projects ) appointed by 1 July % of bids (over R200 000) allocated within 60 days after advertisement % of bids (between R30 000 - R200 000) allocated within 14 days after closure of advertisement % of bids (<R30 000) allocated within 7 days after advertisement % projects incomplete (Not within budget, time& specs)	Finalize institutional arrangements regarding centralized vs decentralized buying Full establishment of supply chain management unit. Compliance to SCM policy and appointment of contracts Ensure that proper risk and financial assessments are done on each potential service provider	Full establishment of supply chain management unit. Compliance to SCM policy and appointment of contracts Ensure that proper risk and financial assessments are done on each potential service provider	Support of SMME's and local service providers Ensure that proper risk and financial assessments are done on each potential service provider	Capacitating SC unit

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
F3 Increase financial viability		Demand management	Unambiguous terms of reference/ specifications to be used for acquiring goods and services To have a database with competent suppliers	% Goods and services acquired in line with the terms of references and specifications # of needs analysis worksheet completed and agreed with departmental managers	Clean database put in place	Maintain a clean database	Maintain a clean database	Invitation to register on the database at a determined nonrefundable fee. Completion of needs analysis worksheet
		Acquisition management	To safeguard that the municipality is not exposed to litigations by ensuring that procurement policy is adhered to by all I supply chain and end user sections and bid committees.	# of unqualified audit reports.# of litigations# of tenders awarded to youth, women, disabled.# of bids awarded 30 days after opening of bids# of bids awarded 60 days after opening of bids# of bids awarded 90 days after opening of bids# of bids awarded after advertisement.# of	Maintenance of existing control system in place ( senior officials to approve procurement documentation before the orders are issued to service providers.	Maintenance of existing control system in place	Maintenance of existing control system in place	Training of officials in the SCM, project managers on procurement policies.Increase accessibilities of policies
				meetings held for bid committees				
		Logistics	To prevent unauthorized and irregular expenditure To ensure that suppliers delivers goods and services timeously	0% of unauthorized and irregular expenditure Needs of the departments are satisfied (reduced number of complaints) Average time taken by suppliers to deliver goods and services Average time taken to issue orders to suppliers after awarding	Maintenance of the procurement system. To build capacity within the section	Maintenance of procurement system	Maintenance of procurement system	Create awareness on the logistics system

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
F3 Increase financial viability		Procurement documentation (SLA's)	Signed SLA's	% reduction in unsigned SLA's	Ensuring that all contractors sign service level agreements before they start with the job	Ensuring that all contractors sign service level agreements before they start with the job	Ensuring that all contractors sign service level agreements before they start with the job	
		Contract management	To ensure that projects are completed on time according to specifications	# of successfully completed projects. # of unsuccessfully completed projects. # of restarted/extended projects a reduced number of unauthorized expenditure	Ensuring that all contracts are managed according to Service level agreement terms and conditions and that payments are only performed on signed of certificates in line with original TOR and specifications	Ensuring that all contracts are managed according to Service level agreement terms and conditions and that payments are only performed on signed of certificates in line with original TOR and specifications	Ensuring that all contracts are managed according to Service level agreement terms and conditions and that payments are only performed on signed of certificates in line with original TOR and specifications	Contract implementation management
		Disposal	To ensure that obsolete, redundant, unused asset are disposed in line with the determined policy	Number of disposed goods	Maintaining the existing disposal policy, processes and committees	Maintaining the existing disposal policy, processes and committees	Maintaining the existing disposal policy, processes and committees	Disposal committees meetings
	Financial Reporting	Monthly financial reports	Monthly financial reports submitted	# monthly financial report submitted	To maintain current system for submission of consolidated financial reports to council	To maintain current system for submission of consolidated financial reports to council	To maintain current system for submission of consolidated financial reports to council	
		Quarterly financial reports	Quarterly financial reports submitted	# quarterly financial reports submitted	To maintain current system for submission of consolidated financial reports to council	To maintain current system for submission of consolidated financial reports to council	To maintain current system for submission of consolidated financial reports to council	

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>F3 Increase financial viability</b>		Half yearly financial reports	Half yearly financial reports submitted	# Half yearly financial reports submitted	To maintain current system for submission of consolidated financial reports to council	To maintain current system for submission of consolidated financial reports to council	To maintain current system for submission of consolidated financial reports to council	
		Annual financial reports	Annual financial reports submitted	# Annual financial reports submitted	To maintain current system for submission of consolidated financial reports to council	To maintain current system for submission of consolidated financial reports to council	To maintain current system for submission of consolidated financial reports to council	
		Annual Financial statements	Annual financial statements submitted	# Annual financial statements submitted	Ensure that AFS are compiled according to GRAP statements and submitted to AG on time. Addressing queries and issues raised to move towards an unqualified AG report	Ensure that AFS are compiled according to GRAP statements and submitted to AG on time. Addressing queries and issues raised to move towards an unqualified AG report	Ensure that AFS are compiled according to GRAP statements and submitted to AG on time. Maintain unqualified status of AG on AFS	Operation clean audit
<b>I4 Effective and Efficient Administration</b>	MIS and Maintenance of MIS	MIS						Purchase the MIS software
		GIS (Geographical information system)	Up to date cadastre set and base maps	% of land use changes capture on GIS	To ensure that service provider regularly update Town Planning information on GIS	To develop a fully fledged GIS including all utilities	To maintain GIS	Purchase the GIS software
		ISMIS (Integrated Spatial Management Information System)	Accessible "real time" Management Information system Accurate billing system Accurate reporting		To secure funding for the appointment of a service provider	To expand ISMIS to include user interfaces for all departments To identify and train ISMIS administrators in each department	To maintain the ISMIS on a daily basis To streamline all user interfaces	Sourcing funds for ISMIS Implementation of ISMIS in 3 phases:

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>I4 Effective and Efficient Administration</b>	Auditing	Internal auditing	Minimize risks end enhance sound/corporate governance	% of identified risk sufficiently addressed	Test the effective and adequacy of internal controls of identified risks Capacity building of Internal audit unit	Test the effective and adequacy of internal controls of identified risks	Test the effective and adequacy of internal controls of identified risks	3 year audit strategic plan annual audit plan
		Auditing of Performance Information	Credibility of performance information	# Performance information audited	Develop a programme of continuous validation of performance information	Investigate the establishment of a performance audit committee for GTM	Investigate the establishment of a performance audit committee for GTM	Performance audit report Performance audit committee (establishment)
		Dealing with AG audit queries	Clean audit report	% audit queries dealt with	Monitoring of AG audit queries. Reduce occurrence of AU audit queries to attain a clean audit report by 2010/11	Maintain clean audit report	Maintain clean audit report	Operation clean audit report
	Risk Management		Reduced risks	% of identified risk sufficiently addressed	Establish internal risk management capacity Develop a Risk management information management system Conduct a comprehensive risk assessment within the municipality	Reducing identified risks within the municipality	Reducing identified risks within the municipality	Acquisition of Risk assessment software Institutional Risk assessment Develop an Risk management information management system Conduct a comprehensive risk assessment within the municipality
	Fraud and anti-corruption	To implement and Operationalize the fraud and anti corruption policy	# of cases reported % of cases successfully dealt with	Development of effective system / conducive environment in dealing with fraud and anti-corruption	Development of effective system / conducive environment in dealing with fraud and anti-corruption	Organization free of fraud and corruption	Establishment of Fraud and anti-corruption committee Implementation plan of strategy (including hot-line, public awareness)	Fraud and anticorruption committee meetings

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>I4 Effective and Efficient Administration</b>	Regulatory framework	Policy development	Sound policy management	# of new policies developed (all S57 Managers, HOD's & Legal) % of existing policies reviewed	Standardization of institutional policies. Maintain and review of policy register	Standardization of institutional policies. Maintain and review of policy register	Standardization of institutional policies. Maintain and review of policy register	Standardize institutional policies Development of new policies Review of identified policies
		By-law development	Sound by-law management	# of new by-laws developed (all S57 Managers, HOD's & Legal) % of existing by-laws reviewed	Finalization of promulgation of by-laws in process. Identify and develop new by-laws. Maintain and review of by-law register	Finalization of promulgation of by-laws in process. Identify and develop new by-laws. Maintain and review of by-law register	Identify and develop new by-laws. Maintain and review of by-law register	Development of new by-laws Review of identified by-laws
		Delegation of powers	Sound Governance and effective administration	% of amendments to delegation and powers effected	Update and review of delegation of powers in line with legislation annually	Update and review of delegation of powers in line with legislation annually	Update and review of delegation of powers in line with legislation annually	
		Statutory framework	Compliance with legislative framework	# of inputs given on draft legislations# of inputs/advise given on amended legislation	Ensure that all council resolutions are legally compliant.	Ensure that all council resolutions are legally compliant.	Ensure that all council resolutions are legally compliant.	
	Administrative Services	Council Support	Fully effective and functional Council sound governance	% Minutes completed within 5 working days after meetings	Draft agendas for Council and EXCO meetings and ensure that all agendas are delivered timeously.	Draft agendas for Council and EXCO meetings and ensure that all agendas are delivered timeously.	Draft agendas for Council and EXCO meetings and ensure that all agendas are delivered timeously.	

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>I4 Effective and Efficient Administration</b>				% of Council agendas distributed within the 72 hours prior to the meeting.	Compile minutes of meetings and refer Council and EXCO meeting resolutions to the relevant departments within 10 days. Manage and update resolution register.	Compile minutes of meetings and refer Council and EXCO meeting resolutions to the relevant departments within 10 days. Manage and update resolution register.	Compile minutes of meetings and refer Council and EXCO meeting resolutions to the relevant departments within 10 days. Manage and update resolution register.	
		Administrative Support	effective Administration	% study and cluster group meetings arranged in time (48 hours before meeting)	Provide secretarial functions for all cluster and other committees	Provide secretarial functions for all cluster and other committees	Provide secretarial functions for all cluster and other committees	
		Records Management	effective records management	% of faxes delivered within 3 working days	ensure the archiving of information for the Municipality and the utilization of Collaborator. Arrange and co-ordinate training on collaborator for all new and relevant employees to reduce printing and copying.	ensure the archiving of information for the Municipality and the utilization of Collaborator. Arrange and co-ordinate training on collaborator for all new and relevant employees to reduce printing and copying.	ensure the archiving of information for the Municipality and the utilization of Collaborator. Arrange and co-ordinate training on collaborator for all new and relevant employees to reduce printing and copying.	
		Telephone system Management	Improved customer satisfaction. Reduction of waiting times and lost calls. Improved staff efficiency and productivity. Reduced costs	% of switchboard complaints received responded to within 3 working days	Request for quotes. Appoint service provider. Install the new telephone system.	Manage and monitor the proper management of the switchboard. Manage the complaints register and follow up on resolution of complaints received.	Manage and monitor the proper management of the switchboard. Manage the complaints register and follow up on resolution of complaints received.	Installation of new telephone system.



Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>I4 Effective and Efficient Administration</b>		Meeting Management	participation by all	No of meetings held	Provide secretarial support and functions for management meetings. Arrange and facilitate monthly divisional meetings. Monitor and report progress on resolution implementation. Submit minutes and resolution register to Manager within 10 days after the meeting.	Provide secretarial support and functions for management meetings. Arrange and facilitate monthly divisional meetings. Monitor and report progress on resolution implementation. Submit minutes and resolution register to Manager within 10 days after the meeting.	Provide secretarial support and functions for management meetings. Arrange and facilitate monthly divisional meetings. Monitor and report progress on resolution implementation. Submit minutes and resolution register to Manager within 10 days after the meeting.	
		Disciplinary Hearings	Disciplined work force	No of disciplinary hearings held	Conduct divisional disciplinary hearings, deal with disputes	Conduct divisional disciplinary hearings, deal with disputes	Conduct divisional disciplinary hearings, deal with disputes	Disciplinary Hearing workshop for Managers and union shopstewards
		Performance Management Reports	effective reporting system	% Monthly reports submitted on time	Submission of monthly, quarterly and yearly reports	Submission of monthly, quarterly and yearly reports	Submission of monthly, quarterly and yearly reports	Completion of reports
		Financial Management	budget not overspending	% of divisional budget spent	Manage and control divisional budget to avoid overspending	Manage and control divisional budget to avoid overspending	Manage and control divisional budget to avoid overspending	Monitor budget
		Cleaning Services	satisfied customers	% Maintenance of change rooms (toilets) daily	Monitor and co-ordinate daily provisioning of toilet paper and towels	Monitor and co-ordinate daily provisioning of toilet paper and towels	Monitor and co-ordinate daily provisioning of toilet paper and towels	Housekeeping cleaning schedules

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>I4 Effective and Efficient Administration</b>		Community information request management	public is informed	No of applications dealt with successfully	Implement the access to information guidelines as well as information provision guidelines. Manage and respond to all requests from communities with regards to availability of information. Communicate with Legal Division to ensure that information supplied is lawful	Implement the access to information guidelines as well as information provision guidelines. Manage and respond to all requests from communities with regards to availability of information. Communicate with Legal Division to ensure that information supplied is lawful	Implement the access to information guidelines as well as information provision guidelines. Manage and respond to all requests from communities with regards to availability of information. Communicate with Legal Division to ensure that information supplied is lawful	Implementation of register
<b>L3 Attract and retain best human capital to become employer of choice</b>	<b>Personnel Provisioning</b>		Productive and motivated workforce	% staff turnover # resignations	Create a conducive environment for employees to ensure skills are retained	Create a conducive environment for employees to ensure skills are retained	Create a conducive environment for employees to ensure skills are retained	Career Management & Retention Policy.
		Employment Equity	Equity achieved in terms of EE plan	% reduction in inequity	Implement and monitor EE plan	Implement and monitor EE plan	Implement and monitor EE plan	Implement and monitor EE plan

## 2. Economic Growth

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>C1 Create community beneficiation and empowerment opportunities</b>	<b>Local Economic Development</b>		Decreased unemployment	# of jobs created through LED initiatives # of networking meetings # of joint projects initiated with related stakeholders # of jobs created through EPWP projects(all programmes & departments) R-value sourced for implementation of LED projects	Development of project implementation plans for all LED identified projects Liaise with all stakeholders and integrate their implementation plans with the IDP Source funding for project implementation	Liaise with all stakeholders and integrate their implementation plans with the IDP. Establishment of partnerships with stakeholders Source funding for project implementation	Liaise with all stakeholders and integrate their implementation plans with the IDP. Establishment of partnerships with stakeholders Source funding for project implementation	Update and align LED strategy and development of implementation plan Development of partnership with department of labour to analyze skills and training needs for all LED projects Poverty alleviation strategy

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
C1 Create community beneficiation and empowerment opportunities		Tourism	Decreased unemployment	# of jobs created through tourism initiatives	Development of project implementation plans for all tourism identified projects Liaise with all stakeholders and integrate their implementation plans with the IDP Source funding for project implementation	Liaise with all stakeholders and integrate their implementation plans with the IDP. Establishment of partnerships with stakeholders Source funding for project implementation	Liaise with all stakeholders and integrate their implementation plans with the IDP. Establishment of partnerships with stakeholders Source funding for project implementation	Setup Tzaneen tourism partnerships between GTM, GTTA and TDA's Review of Greater Tzaneen 2011 tourism plan Spearhead tourism zoning plans for existing dams Develop and market garden and farm routes Develop adventure camp and youth development centre and Eco lodge in Thabina Develop community owned routes / facilities / activities at Nkowankowa and Mohlaba Support annual tourism events Information distribution strategy(Garages, petrol attendants, car parking attendants)
		Fruit and nut Cluster	Decreased unemployment	# of jobs created through fruit and nut cluster initiatives	Development of project implementation plans for all fruit and nut cluster identified projects Liaise with all stakeholders and integrate their implementation plans with the IDP Source funding for project implementation	Liaise with all stakeholders and integrate their implementation plans with the IDP. Establishment of partnerships with stakeholders Source funding for project implementation	Liaise with all stakeholders and integrate their implementation plans with the IDP. Establishment of partnerships with stakeholders Source funding for project implementation	Marketing fruit and nut cluster project Establishment of small scale fruit and nut farms Establishment of farmers co-operative for emerging farmers Manufacturing of smaller sized customer packaging Fair trade and BEE focused fruit and nut marketing agency Establishment of

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
C1 Create community beneficiation and empowerment opportunities								fresh produce market in the area
		<b>Enterprise Development</b>	Decreased unemployment	# of jobs created through enterprise development initiatives	Development of project implementation plans for all enterprise development identified projects Liaise with all stakeholders and integrate their implementation plans with the IDP Source funding for project implementation	Liaise with all stakeholders and integrate their implementation plans with the IDP. Establishment of partnerships with stakeholders Source funding for project implementation	Liaise with all stakeholders and integrate their implementation plans with the IDP. Establishment of partnerships with stakeholders Source funding for project implementation	Skills development for SMME's Business Information Hub Business support (mentors, coaching, awareness, retainment of existing business, etc) Hawkers strategy implementation
		<b>Socio Economic Development</b>	Integrated development and poverty alleviation	# of youth, gender, disabled employed through municipal projects	Management and implementation of preferential procurement policy Development of strategies on how to support socio-economic initiatives and activities	Establishment of partnerships with stakeholders Source funding for project implementation	Establishment of partnerships with stakeholders	Creche Food gardens Poverty alleviation strategy action plan
F1 Create a stable and enabling economic environment by attracting suitable investors	<b>Marketing Economic Opportunities</b>		Economic growth	# of networking meetings # of joint projects initiated with related stakeholders	Development of programmes for outreach and marketing initiatives to meet with internal and external stakeholders Source funding for project implementation Support of SMME's and local service providers	Development of programmes for outreach and marketing initiatives to meet with internal and external stakeholders Source funding for project implementation Support of SMME's and local service providers	Development of programmes for outreach and marketing initiatives to meet with internal and external stakeholders Source funding for project implementation Support of SMME's and local service providers	Investment strategy Infrastructure development support for LED projects Shopping complex development support and business retention and expansion Needs analysis of business stakeholders for economic growth Facilitate development of bulk services

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
								contribution policy and guidelines
Integrated Development Planning		Rep Forum Meetings	Informed Community Stakeholders	# Rep Forum meeting annually	Ensure that quarterly IDP rep forum meetings are adhered to where all the relevant phases of the IDP process are discussed and approved	Ensure that quarterly IDP rep forum meetings are adhered to where all the relevant phases of the IDP process are discussed and approved	Ensure that quarterly IDP rep forum meetings are adhered to where all the relevant phases of the IDP process are discussed and approved	Rep forum meetings
		Steering Committee Meeting	Manage and monitor IDP review process	# Steering Committee meeting annually	Ensure that regular steering committee meetings are adhered to ensure effective roll-out and review of IDP review process	Ensure that regular steering committee meetings are adhered to ensure effective roll-out and review of IDP review process	Ensure that regular steering committee meetings are adhered to ensure effective roll-out and review of IDP review process	Steering committee meetings
	Spatial Development Planning		Create sustainable Integrated human settlements. Channel resources to areas of greatest need. Stimulate economic development.	R-value capital spent in the priority areas identified in Spatial Development Framework % of Spatial Planners Forum meetings attended	Ensure that SDF is reviewed and updated. Development of policies to manage and guide rural land use Ensure that all projects identified within the IDP and from different departments are enforced according to the SDF	Ensure that all projects identified within the IDP and from different departments are enforced according to the SDF Monitor and ensure that all applications for change of land use comply to SDF Development of nodal policies and rural nodal policies Development and implementation of outreach programmes for rural development Implementation of a monitory regulatory framework to comply to SDF	Implementation of a monitory regulatory framework to comply to SDF	Development of 2020 vision policy document Alignment of projects to SDF priorities Opening of Township register and proclamation of Tzaneen ext 70. Development of rural land use policy (MDM or DLGH) Review SDF on continuous basis Nodal policies and rural nodal policies Outreach programmes for rural development Capital Investment Framework Implementation of comprehensive GIS

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
Integrated Development Planning								Demarcation of rural sites (2100) Mariba-thema (800) Leolo (800) Mawa block 12 (500)
	Land Use Management		Orderly development resulting in a protected and safe environment, integrated rural and urban areas	% of requests for land use information finalized% notices served within 2 days of receiving land use contravention information% Land use change applications handled for consideration% of applications for subdivisions and consolidations handled for consideration% of zonings and cadastral changes captured on GIS	Implementation of a monitory regulatory framework to comply to SDFEnsure that all applications comply to SDF, LUMS and town planning policies	Implementation of a monitory regulatory framework to comply to SDFEnsure that all applications comply to SDF, LUMS and town planning policies	Implementation of a monitory regulatory framework to comply to SDFEnsure that all applications comply to SDF, LUMS and town planning policies	Proclamation of LUMSUpgrading of maps

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
L1 Develop a high performance culture for a changed, diverse, efficient and effective local government	<b>Employee Performance Management</b>		Established culture of high performance	% S57 and managers assessed half yearly % S57 and managers assessed annually	To ensure that appropriate policies are in place to guide the cascading of the Performance Management system To simplify the drafting of performance plans To ensure that quarterly performance reviews are conducted within prescribed legislative timeframes	Cascading of performance management to levels 4 & 5 Cascading of performance management to levels 6 & 7	To ensure participation of all employees in the PMS Cascading of performance management to levels 8 - 17	Review of PM Policy Development of reward and incentive policy
	<b>Leadership Development and coaching</b>		Visionary leadership	% of Managers capacitated through ontological thinking programme	Cascading of ontological leadership principles to whole management team	Cascading of ontological leadership principles to whole management team		Ontological thinking programme



### 3. Service Delivery and Infrastructure Development

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
C2 Promote environmentally sound practices and social development	Indigent Management		All indigent households registered on indigent register	% increase in registered indigents % reduction of indigent households within municipal area	Registration of indigents Maintain indigent register Indigent support Communication of benefits of indigent registration to community members	Continue with registration of indigents Maintain indigent register Indigent support Communication of benefits of indigent registration to community members	Continue with registration of indigents Maintain indigent register Indigent support Communication of benefits of indigent registration to community members	
	Sport and Recreation	Indigenous games	# Increased participation of community members in Indigenous games	% increase in the number of participants in all 7 codes in each event i.e.Intonga, Khoko, Diketo, Jaskei, Morabaraba, Moruba & Kgati. # of participants in each code	Create community awareness in indigenous games through organizing continuous activities	Create community awareness in indigenous games through organizing continuous activities	Create community awareness in indigenous games through organizing continuous activities	Cluster indigenous games Municipal indigenous games District Indigenous games Provincial Indigenous games National Indigenous games International indigenous games
		OR Tambo games	# increased participation of community members in OR Tambo games	% increase in the number of participants in all 13 codes	Ensure community participation in all codes of the OR Tambo games	Ensure community participation in all codes of the OR Tambo games	Ensure community participation in all codes of the OR Tambo games	Cluster OR Tambo games Municipal OR Tambo games District OR Tambo games Provincial OR Tambo games National OR tambo games

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>C2 Promote environmentally sound practices and social development</b>		Sport and Recreation Council	# increased in support provided to the Sport and Recreation Council, inclusive of budget allocated	% increased in the number of sport and recreation activities supported	Providing the Sport and Recreation Council with administrative support to ensure sport and recreation programmes	Providing the Sport and Recreation Council with administrative support to ensure sport and recreation programmes	Providing the Sport and Recreation Council with administrative support to ensure sport and recreation programmes	Biennial General Meeting, Monthly Executive meetings, Inter-Municipal games,
	Arts and Culture	Mapungubwe Arts and Culture Competitions	# increase in promoting arts and culture within the GTM	# increase in participation in the arts and culture competitions	Create awareness for arts and culture events and programmes	Create awareness for arts and culture events and programmes	Create awareness for arts and culture events and programmes	Cluster, Municipal, District and Provincial Mapungubwe Arts and Culture Competitions, Arts and Culture Imbizo, Executive meetings
		Municipal Arts and Culture Festival	# increase in supporting and promoting GTM arts and culture festival	% increase in supporting and promoting GTM arts and culture festival	Budgeting and seeking sponsorship for the GTM arts and culture festival. Appointment of service provider to organize the event	Budgeting and seeking sponsorship for the GTM arts and culture festival. Appointment of service provider to organize the event	Budgeting and seeking sponsorship for the GTM arts and culture festival. Appointment of service provider to organize the event	GTM Arts and Culture Festival
	Heritage and Museum		# increase in preservation and maintenance of heritage and Museum, inclusive of budget	% increase in number of participants in heritage (traditional healers) events. # of visitors recorded in the visitors register in the museum	Proper coordination with all arts and culture coordinators in different clusters. Create awareness to the community about heritage and museum	Proper coordination with all arts and culture coordinators in different clusters. Create awareness to the community about heritage and museum	Proper coordination with all arts and culture coordinators in different clusters. Create awareness to the community about heritage and museum	Heritage Day

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>C2 Promote environmentally sound practices and social development</b>	Development of sport facilities in clusters		To provide basic sport facilities at GTM clusters	4 X basic sport grounds i.e. 1 @ each Cluster	Apply for funding	Sustain basic sport facilities by maintaining them at least 2 time a year	Sustain basic sport facilities by maintaining them at least 2 time a year	Sport facilities development
	Decoration and display		Decorating of venues	# of events decorated	To increase budget for decoration materials	Sustain the decorating materials purchased	Sustain the decorating materials purchased	To provide well planned & aesthetical decorations
	Garden Expo-show		In cooperation with Green industry promote awareness for products available in area	1 Garden Expo	Budget for garden expo annual's event	Maintain the budgeting of the garden expo annually	Maintain the budgeting of the garden expo annually	In cooperation with Green industry host a garden expo event
	Cemeteries	To provide sufficient burial space to the community of GTM	Developed new cemeteries and extensions	# of cemeteries developed # of cemetery extensions developed	Sustain cemeteries by saving space.	Sustain cemeteries by saving space.	Mavele cemetery Lenyenye cemetery Mangweni and Mafarani Extension. Mavele cemetery. Mini EIA Study	Procurement process
	Library Services	Library development and reading promotion	Enhanced education and increased quality of life	Increased circulation statistics	Efficient, prompt and friendly rendering of library lending services.	Efficient, prompt and friendly rendering of library lending services.	Efficient, prompt and friendly rendering of library lending services.	Lending counter services, maintenance of library material and accurate filing of library material
		Library development and reading promotion	Enhanced education and increased quality of life	Increased user statistics	Available funding used to purchase relevant material and to build a balanced collection; lobbying for donation of library material	Available funding used to purchase relevant material and to build a balanced collection; lobbying for donation of library material	Available funding used to purchase relevant material and to build a balanced collection; lobbying for donation of library material	Balanced collection development through purchasing and donations

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>C2 Promote environmentally sound practices and social development</b>			Enhanced education and increased quality of life	Increased user statistics	Efficient, prompt and friendly user education	Efficient, prompt and friendly user education	Efficient, prompt and friendly user education	Continuous individual and group user education
			Enhanced education and increased quality of life	Increased user statistics	Efficient, prompt and friendly information services.	Efficient, prompt and friendly information services.	Efficient, prompt and friendly information services.	Information services
		Computerizing library lending function	Improve lending counter services with computerized system compatible with system used by Provincial Library Services	Improved lending system	Purchase necessary equipment and software; train staff; implement system	Operate lending services with PALS computerized lending system	Operate lending services with PALS computerized lending system	Implement and operate computerized library lending system
		Library arts and culture projects	Enhanced education and increased quality of life	3 Holiday programmes hosted at/arranged by the GTM libraries p/a	3 Holiday programmes hosted at/arranged by the GTM libraries p/a	3 Holiday programmes hosted at/arranged by the GTM libraries p/a	3 Holiday programmes hosted at/arranged by the GTM libraries p/a	1 Holiday programme per GTM library p/a
		Library development and reading promotion	Enhanced education and increased quality of life	4 Book related arts and culture events hosted at/arranged by the GTM libraries p/a	4 Book related arts and culture events hosted at/arranged by the GTM libraries p/a	4 Book related arts and culture events hosted at/arranged by the GTM libraries p/a	4 Book related arts and culture events hosted at/arranged by the GTM libraries p/a	1 Book-related arts and culture event per GTM library p/a
		Annual GTM library competition	Increased awareness of reading amongst learners, leading to enhanced education and increased quality of life	Increased participation in annual library competition	One GTM wide library competition held p/a	One GTM wide library competition held p/a	One GTM wide library competition held p/a	Arrange and run annual library competition suitable for participation by any learner, regardless of reading prowess or language preferred

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>C2 Promote environmentally sound practices and social development</b>		Assistance to school libraries	Enhanced education and increased quality of life	Donations and school library management guide provided to two schools p/a	Two schools assisted p/a	Two schools assisted p/a	Two schools assisted p/a	Liaison between GTM schools and Biblioref; provision of practical school library management guide
		New libraries established in the GTM area	Increased accessibility of Library Services, enhanced education and increased quality of life	New libraries established in the GTM area: Nkowankowa or GTM Thusong Centre	Participate in the NDPG project team, keeping the establishment of libraries as a priority; forward new library requirements to Provincial Library Services, DSA&C, to secure possible funding from National Library Grant.	Library established and operational in Nkowankowa or GTM Thusong Centre	Library operational in Nkowankowa or GTM Thusong Centre	Planning, building; furnishing, stocking and staffing of library at Nkowankowa or GTM Thusong Centre
HIV/AIDS programmes in GTM	HIV/AIDS Council	HIV/AIDS Council	and integrated HIV/AIDS activities	# of Aids council meeting held	Draw Annual programme for meetings	Encouraging sub committees to hold meeting and draw their own programmes	Review the annual programme	HIV/AIDS Council management
	Internal focus	Internal focus	Healthy & Productive workforce	2 information sharing sessions per work station	HIV/AIDS workplace policy approved	establish and sustain peer group educators	establish and sustain peer group educators	Celebration of HIV/AIDS theme days
	Care & support	Care & support		# of HBC. # of ARV sites supported	All caregivers well trained and monitored	Create and strengthen partnership for expanded response among all sectors	Advocate for more ARV sites accreditation	Consultation with stakeholders

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>C2 Promote environmentally sound practices and social development</b>		Prevention	Reduction in new infections	Decrease in teenage pregnancy. % increase in people testing for HIV/AIDS	Develop and implement an awareness programme. Implement a condom distribution strategy	Mainstreaming of HIV/AIDS	Resources mobilized for the implementation of HIV/AIDS programs and extend to farms	Ward based awareness projects
	Environmental Health Management	Environmental monitoring	Safe and healthy environment	State of the Environment Report.# of industries evaluated	Develop and implement an environmental monitoring schedule. Develop a generic EMP for tender documents.	Develop State of the Environment Report	Review SOER every 5 years. Conduct an environmental legal compliance audit	SOER Industrial impact management Legal compliance audit
		Environmental Awareness	Safe and healthy environment	# of schools entered into competition	Develop & Implement a school evaluation programme. Establish & sustain Environmental Forums	Develop & Implement a school evaluation programme. Establish & sustain Environmental Forums		Cleanest school competition
	Waste Management( Waste Minimization)	Composting	Composting of clean greens at the Landfill	100 % of incoming clean greens being composted	Development of specifications and Awarding of tender for 5 x years	Operationalisation of specialised waste management services	Operationalisation of specialised waste management services	Waste Minimization - Composting
		Recycling	To establish recycling @ Landfill	1 x M.P.R.F. @ Landfill via Buyisa-e-Bag	Quotations for appointment of M.S.P.	Operationalisation of tender for 5 x years	Operationalisation of tender for 5 x years	Establish via "Buyisa-e-Bag a M.P.R.F. Waste Minimization - Material Recycling Facility
			To establish recycling in G.T.M. area of jurisdiction	1 x project per suburb recycling at source	Quotations for appointment of M.S.P.	Operationalisation of tender for 5 x years	Operationalisation of tender for 5 x years	Waste Minimization- Yellow bag project

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>C2 Promote environmentally sound practices and social development</b>	Rural Waste Minimization	Rural Waste Minimization	R.W.M. in 4 x clusters @ rural schools	R.W.M. programme @ 56 x schools { 14 x per cluster	Implement R.W.M. plan at 56 x schools	Implement R.W.M. plan at 112 x schools	Implement R.W.M. plan at 224 x schools	Waste Minimization - Rural Waste Minimization
	Collections & Transportation	Kerbside collection system	To establish kerbside collections in suburbs	100 % collections @ all proclaimed stands	Kerbside collections & transportation at all proclaimed suburbs	Kerbside collections & transportation at all proclaimed suburbs	Kerbside collections & transportation at all proclaimed suburbs	Tzaneen; Letsitele; Haenertsburg Nkowankowa Lenyenye
		Hazardous Waste	To establish H.C.W. collections in suburbs	100 % collections @ all medical facilities / generators	Renewal & awarding of tender for 5 x years	Operationalisation of tender for 5 x years	Operationalisation of tender for 5 x years	HCW - Tzaneen; Lenyenye Letsitele; Haenertsburg;Nkowan kowa
			Facilitate "Oilkol" to remove discarded oil from facilitators	100 % collections @ all discarded oil- facilities / generators	Attending to all "Known" discarded oil generators in collaboration with "Oilkol"	Attending to all "Known" discarded oil generators in collaboration with "Oilkol"	Attending to all "Known" discarded oil generators in collaboration with "Oilkol"	Inspections of premises
	Bulk refuse removal System	To establish bulk service collections in whole area & supporting R.W.M. - D.o.C.'s	100 % services ON- CALL at all clients & weekly removals from R.W.M. - D.o.C.'s	Renewal & awarding of tender for 5 x years	Operationalisation of tender for 5 x years	Operationalisation of tender for 5 x years	Bin replacement Bulk waste collection - Tzaneen; Lenyenye; Letsitele; Haenertsburg;Nkowan kowa; 4 x Clusters @ 56 designated schools; 4 x D.o.C.'s.	
	Litter Picking	To conduct litter picking at "high-intensity" streets & roads	1 x annual assessment of streets & roads to be serviced	Annually street-route revision / assessment during budget cycle @ August	Annually street-route revision / assessment during budget cycle @ August	Annually street-route revision / assessment during budget cycle @ August	Tzaneen & Region North	

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives	
<b>C2 Promote environmentally sound practices and social development</b>			To ensure correct placing of Street - litterbins	1 x replacement & new bins placing annually in April	Determine annual replacement & needs analyses for new bins @ August	Determine annual replacement & needs analyses for new bins @ August	Determine annual replacement & needs analyses for new bins @ August	Nkowankowa & Region South	
	Treatment & Disposal	Landfill Management		1 x external Landfill audit in April annually	Annual audit tender "specs." be prepared	Annual audit tender "specs." be prepared	Annual audit tender "specs." be prepared	Annual audit tender "specs." be prepared	External landfill audit
				4 x internal annual audits in July ; Sept; Jan & March	Annual audit tender "specs." be prepared	Annual audit tender "specs." be prepared	Annual audit tender "specs." be prepared		
				1 x continuous Landfill Site operations in line with the design-plan	Renewal & awarding of tender for 5 x years	Renewal & awarding of tender for 5 x years	Renewal & awarding of tender for 5 x years	Landfill ranking investigation	
				1 x water monitoring programme annually	Water sample from 4 x boreholes & 2 x river water be sampled @ Feb. & Sept	Water sample from 4 x boreholes & 2 x river water be sampled @ Feb. & Sept	Water sample from 4 x boreholes & 2 x river water be sampled @ Feb. & Sept	Sample to be taken annually @ Feb. & Sept	
				Entrance roads weather-proof roads maintenance	100 % weather-proof roads to Landfill and D.o.C.'s	Annually roads-maintenance needs assessment during budget cycle @ August	Annually roads-maintenance needs assessment during budget cycle @ August	Annually roads-maintenance needs assessment during budget cycle @ August	Submit needs analyses to C.E.M.
				D.o.C.'s Management	To ensure sanitary D.o.C. management	1 x continuous D.o.C. operations in line with tender "specs"	Renewal & awarding of tender for 5 x years	Renewal & awarding of tender for 5 x years	Renewal & awarding of tender for 5 x years
			R.W.M. sanitary D.o.C. management	1 x continuous R.W.M. D.o.C. operations in line with plan	Renewal & awarding of tender for 5 x years	Renewal & awarding of tender for 5 x years	Renewal & awarding of tender for 5 x years	Renewal of Tender 42/2000 @ March 2009	



Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>C2 Promote environmentally sound practices and social development</b>			Enhance weather-proof roads maintenance	100 % weather-proof roads to Landfill and D.o.C.'s	Annually roads-maintenance needs assessment during budget cycle @ August	Annually roads-maintenance needs assessment during budget cycle @ August	Annually roads-maintenance needs assessment during budget cycle @ August	Submit needs analyses to C.E.M.
	Pollution Control		To ensure sanitary Public Toilets in G.T.M.	1 x continuous toilet cleansing operations in line with S.O.P.	Ensure proper personnel, infrastructure & budget for Public Toilet operations annually in August	Ensure proper personnel, infrastructure & budget for Public Toilet operations annually in August	Ensure proper personnel, infrastructure & budget for Public Toilet operations annually in August	Upgrading of existing blocks
			Ensuring enforcement facilitation of all contraventions	100 % issuing of I.T.P.'s to observed solid waste contraventions & subsequent prosecutions at 2nd offence by Traffic Department	Team leader issue at least 5 x I.T.P.'s monthly to suspects & subsequent prosecutions at 2nd offence by Traffic Department	Team leader issue at least 5 x I.T.P.'s monthly to suspects & subsequent prosecutions at 2nd offence by Traffic Department	Team leader issue at least 5 x I.T.P.'s monthly to suspects & subsequent prosecutions at 2nd offence by Traffic Department	
			To promote awareness amongst general public	4 x major clean-ups in clusters respectively	Clean-ups in July ;Sept; Jan. & March annually in each cluster respectively	Clean-ups in July ;Sept; Jan. & March annually in each cluster respectively	Clean-ups in July ;Sept; Jan. & March annually in each cluster respectively	
	Information, Administration & Management	Waste-calendars	Inform general public in proclaimed suburbs on essential waste information	Distribution of calendars to all premises	Annual creation of calendars in January for distribution in June	Annual creation of calendars in January for distribution in June	Annual creation of calendars in January for distribution in June	Pollution awareness calender distribution
		I.W.M.P.	Ensure an operational I.W.M.P.	1 x annual review of I.W.M.P.	Annually review during budget cycle @ Oct.	Annually review during budget cycle @ Oct.	Annually review during budget cycle @ Oct.	
			O.H.&S.	1 x annual P.P.E. assessment	Annual issuing of P.P.E.'s November	Annual issuing of P.P.E.'s November	Annual issuing of P.P.E.'s November	Specifications preparations to S.C.M.U.

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives	
<b>C2 Promote environmentally sound practices and social development</b>				1 x monthly O.H.&S. sub-divisional meeting with T/leaders	Monthly meetings	Monthly meetings	Monthly meetings	Agenda & minutes preparations	
	Control of communicable diseases	Control of communicable diseases	Safe and healthy environment	# of areas sprayed six weekly	Implement a sampling schedule by June 2010	Identify and control sources of pollution.	Identify and control sources of pollution.	Vector control. Cholera surveillance	
	Food control	Food control	Safe and healthy environment	# of food premises evaluated. Averaged % achieved by FH premises	Evaluation of formal food handling premises	Develop & Implement 2010 food hygiene strategy	Develop & Implement a food safety management system	Star grading system .2010 Food hygiene strategy	
	Disposal of the dead		Safe and healthy environment	# of mortuaries issued with Certificate of Competency	Evaluation of mortuaries and funeral undertakers	Evaluation of mortuaries and funeral undertakers		Industrial impact management	
	HIV/Aids	HIV/Aids management	HIV/Aids free construction industry workforce	Reduction in the spread of HIV/Aids amongst the construction workforce	To ensure that all service providers appointed by GTM, communicate to their workforce and adhere to GTM HIV/Aids policy/program	To ensure that all service providers appointed by GTM, communicate to their workforce and adhere to GTM HIV/Aids policy/program	To ensure that all service providers appointed by GTM, communicate to their workforce and adhere to GTM HIV/Aids policy/program	Review tender documentation to include HIV/Aids reduction strategy during implementation phase	
	Traffic Law Enforcement	Speed cameras	Effective law enforcement	# reduction in accidents within the municipal boundaries # reduction in speed fines	Regulation of taxi operation	Regulation of taxi operation	Regulation of taxi operation	Install speed cameras at strategic positions	Installation of speed cameras for effective law enforcement
		Taxi registrations	Registered taxi operators		Taxi Operators Registrations	Revenue collection	Maximize revenue collection	Registration of all taxi operators association	

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>C2 Promote environmentally sound practices and social development</b>		Roadblocks	Effective law enforcement	# reduction in road traffic offences	Special arranged roadblocks	Special arranged roadblocks	Special arranged roadblocks	Manning of roadblocks
	Road safety education	Education (Minitzani)	Road safety informed communities about	# of education programmes initiated	Organize road safety education programmes	Organize road safety education programmes	Organize road safety education programmes	Minitzani
		Scholar patrol	Safe and informed learners	# reduction in road accidents	To ensure safe and informed learners in terms of road safety	To ensure safe and informed learners in terms of road safety	To ensure safe and informed learners in terms of road safety	Scholar Patrols
	Licensing and testing				To increase council's revenue base	To increase council's revenue base	To increase council's revenue base	
		Drivers Licenses	Increased safety levels within the GTM area		To ensure speedy and timeous processing of license applications. To expand the current testing centre sites within the area	To ensure speedy and timeous processing of license applications. To ensure and safe environment for travelling within the municipal borders	To ensure speedy and timeous processing of license applications. To ensure and safe environment for travelling within the municipal borders	New DLTC at Lenyenye
		Vehicle licenses	Increased safety levels within the GTM area		To ensure speedy and timeous processing of license applications.	To ensure speedy and timeous processing of license applications.	To ensure speedy and timeous processing of license applications.	
<b>C2 Promote environmentally sound practices</b>		Licensing administration	Well managed licences and permits		To ensure speedy and timeous processing of license or permit applications.	To ensure speedy and timeous processing of license or permit applications.	To ensure speedy and timeous processing of license or permit applications.	

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
and social development	Human settlement	Municipal owned housing administration	Well managed and maintained housing units		To ensure that all municipal housing units are occupied on a continual basis Ensure that municipal housing units are well maintained	To ensure that all municipal housing units are occupied on a continual basis Ensure that municipal housing units are well maintained	To ensure that all municipal housing units are occupied on a continual basis Ensure that municipal housing units are well maintained	
	Land Administration		Integrated planning	Ha of land acquired for cemeteries Ha of land identified for transfer # of new sites registered	To ensure that land alienation are done in accordance to approved supply chain policy. Ensure that donations and expropriations are performed according to relevant legislation Ensure that adequate land are obtained by the municipality for development Ensure referral of acquired land for provision of services	To ensure that land alienation are done in accordance to approved supply chain policy. Ensure that donations and expropriations are performed according to relevant legislation Ensure that adequate land are obtained by the municipality for development Ensure referral of acquired land for provision of services	To ensure that land alienation are done in accordance to approved supply chain policy. Ensure that donations and expropriations are performed according to relevant legislation Ensure that adequate land are obtained by the municipality for development Ensure referral of acquired land for provision of services	Correction of erven numbers to correct owners in townships Determine rightful ownership for erven within Lenyenye and Nkowankowa. Valuation for Selling and Leasing of Land. Purchase of Land for extension of Grave yards for Nkowankowa and Lenyenye. The administration on the registration of Tzaneen Extension 70 and Tzaneen Extension 78. The co-ordination of the transfer of Haenetsburg Town and Farm to Greater Tzaneen Municipality. The transfer of portion 292 and 293 of the Farm Pusela 555 LT

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
C2 Promote environmentally sound practices and social development								<p>Transfer of the developments Part of Portion 6 of the Farm Pusela 555LT</p> <p>The transfer of portion of the Farm Moime to Greater Tzaneen Municipality.</p> <p>The registration of sites in Nkowankowa Section-C.</p> <p>The investigation of the future use of Adams farm House and Cottages.</p> <p>The administration of Phase 2 of the registration of Tzaneen Extension 13.</p> <p>The co-ordination of the development of portion 11 of Mohlaba's Location (Bindzulani).</p> <p>The administration of the development of Dan Extension 1 and 2.</p> <p>Co-ordinate of other state land to the municipality</p> <p>Land invasion prevention policy</p>

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
C2 Promote environmentally sound practices and social development								
		Building control	Controlled and regulated building activities	% decrease in non-compliance of building regulations	All plans approved in compliance to building regulations. Create awareness amongst stakeholders and clients on building regulations	All plans approved in compliance to building regulations. Create awareness amongst stakeholders and clients on building regulations	All plans approved in compliance to building regulations. Create awareness amongst stakeholders and clients on building regulations	Building regulation information brochures Awareness campaigns

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
C2 Promote environmentally sound practices and social development		Property Rates	Acceptable and approved valuation roll	% progress with updating of valuations on financial system % sub-divisions executed within 3 months after application % consolidations executed within 3 months after application % of rezonings effected within 3 months after application	handling of objections and annual valuation roll advertised	Valuation of properties to be sold by GTM Public participation and education on Property rates Interim valuations to be advertised annually Updating of financial system Valuation of Rural areas (provided Clara Act passed)	Valuation of properties to be sold by GTM Interim valuations to be advertised annually Updating of financial system  Valuation of Rural areas (provided Clara Act passed)	Public participation and education on property rates Update of valuation roll Valuation of properties to be sold by GTM
	Disaster Risk Management	Institutional Capacity for disaster risk assessment	Integrated Institutional capacity for disaster risk management	# of Disaster management advisory forum meetings # of Technical DF committee established Annual disaster risk management report submitted to Council by end of July	Establishment of Disaster risk management forum and informing all participants what the purpose of the Forum will be. Establishment of 4 technical committees under Disaster risk management forum			Establishment of Disaster risk management forum Establishment of 4 technical committees

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>C2 Promote environmentally sound practices and social development</b>		Disaster Risk assessment		# of Technical DF committee quarterly meetings	Conducting and consolidating disaster risk assessment	Establishment of an integrated disaster risk management information system Development of a disaster risk management communication system.	Review disasters risk assessment and mitigation projects	Disaster Risk assessment
		Disaster Risk reduction		% of identified risks addressed through implementation of projects	Disaster risk management planning	Disaster risk management planning	Disaster risk management planning	Disaster Risk management corporate plan Disaster Risk awareness and training campaigns
		Disaster response and recovery		% of emergency relief cases responded to within 24 hours	Development and review of disaster response plans Development of strategies on provisioning of emergency relief within 24 hours	Development and review of disaster response plans Providing emergency relief	Development and review of disaster response plans Providing emergency relief	Disaster risk management response plan
<b>F2 Optimize infrastructure investment and services</b>	Strategic Partnerships		Integrated planning	% reduction in duplication of services	Alignment of all sector plans in support of SDF growth and nodal points. Development of partnerships through creating of an enabling environment (investor incentives)	Alignment of all sector plans with SDF growth and nodal points. Source funding for implementation of plans. Development of partnerships through creating of an enabling environment (investor incentives)	Source funding for implementation of plans	Capital investment framework Infrastructure provisioning to nodal areas (business plans) Water sector plan Roads and storm water sector plan Sanitation sector plan



Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>F2 Optimize infrastructure investment and services</b>	Access to Basic Services - Water		Better life for all GTM communities with access to basic water service	# of households with access to basic water services % decrease in water borne diseases and outbreaks % reduction in distribution losses	Strategically involve and partner with Mopani District Municipality in developing District water sector plans while ensuring that 1st preference be given to water provisioning to GTM communities	Strategically involve and partner with Mopani District Municipality in developing District water sector plans to ensure 1st preference is given to water provisioning to GTM communities	Source funding for implementation of plans through development of public and/or private partnerships	WSP SLA - Implementation Development of Water sector plans in conjunction with MDM Information brochures on water conservation
	Access to Basic Services - Sanitation		Better life for all GTM community with access to basic sanitation service	% decrease in communal diseases and outbreaks % reduction in distribution losses	Strategically involve and partner with Mopani District Municipality in developing District Sanitation sector plans while ensuring that preference is given to sanitation provisioning to GTM communities	Strategically involve and partner with Mopani District Municipality in developing District Sanitation sector plans to ensure preference is given to Sanitation provisioning to GTM communities	Source funding for implementation of plans through development of public and/or private partnerships	Development of Sanitation sector plans Educational brochures/material Sanitation beneficiary management
	Free Basic Services - Electricity				Ensure infrastructure and services are delivered to all households on a 24 hour basis. Engage through public participation to implement water and sanitation cost recovery	Ensure infrastructure and services are delivered to all households on a 24 hour basis. Engage through public participation to implement water and sanitation cost recovery	Ensure infrastructure and services are delivered to all households on a 24 hour basis. Engage through public participation to implement water and sanitation cost recovery	Water & sanitation cost recovery strategy

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
F2 Optimize infrastructure investment and services		FBE in Eskom licensed area. FBE in GTM licensed area	FBE to all indigents	Number of indigent house holds receiving free basic services	Updating of indigent register	To update data base of all configured beneficiaries	To ensure that all indigent house holds are registered and have access to FBE	Updating of indigent register Rural electrification strategy
	Access to Basic Services - Electricity			% reduction in distribution losses				
		Electrification of farm worker houses. Electrification of villages Eskom licensed area. Electrification of households GTM licensed area	All Households with access to basic electricity services	# of households with access to basic electricity Number of connection achieved annually	To secure funds annually from DME for electrification for farm labour housing and villages. Increase involvement of ESKOM in planning and provisioning of electricity. To upgrade infrastructure to Tzaneen town	To secure funds annually from DME for electrification for farm labour housing and villages. Increase involvement of ESKOM in planning and provisioning of electricity. To upgrade infrastructure to Tzaneen town including rural areas	To upgrade bulk infrastructure within Tzaneen distribution area.	Electrification of farm labour housing. Electrification of villages. Rural substations and network Build new Western bypass substation in Tzaneen. Additional 60 MVA capacity at T/taalrand Substation. Re-inforcing Tzaneen town network (cabling) 11 KV primary satellite substations Additional 15 MVA capacity at Letsitele substation Airfield NDB and runway lights Strategic and community lighting Capital tools and equipment (eg. Traffic lights, test equipment, MIS)

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>I2 Improve access to sustainable and affordable services</b>	Access to Basic Services - Waste							
	Free Basic Services - Water	To create an awareness and culture of payment for communities receiving access to water. To install more meters at indigent households to ensure that a proper management system can be implemented	To ensure access to free basic services to indigent house holds	Free Basic water to all indigents	% reduction in distribution losses			
	Free Basic Services - Sanitation			% reduction in distribution loss				
	Free Basic Services - Waste							
	Roads and Storm water	Roads infrastructure provisioning	Increased accessibility of all GTM communities through to business and workplaces, shools, clinics and cemeteries	% decrease in queries related to roads and stormkwater infrastructure	Development of Roads and Storm water Management systems to assist in managing the provisioning of roads infrastructure efficiently.)	To ensure the increase of accesibility of communities through the provisioning of sustainable and maintained roads and stormwater infrastructure	To ensure the increase of accesibility of communities through the provisioning of sustainable and maintained roads and stormwater infrastructure	Rural roads and storm water sector plans Roads Management System. Upgrading of gravel to tar roads MIG roads projects

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>I2 Improve access to sustainable and affordable services</b>		Installation of security cameras and security of cashier office/hall	Better security on all council buildings	Increase in security to minimise risks property and GTM assets		Advancement of security on council property and personnel and assets	Strategic Council property protected	Supervise all installations and monitor compliances
	Public Transport		To align the local plan to that of district and province			Alignment realized	Proper revision of plan is lined towards alignment district / province	Revision of plan and alignment to district/ province plan.
<b>I3 Maintain and upgrade municipal assets</b>	Maintenance and Upgrading - Water and sanitation		Increased lifespan of water and Sanitation infrastructure	% increased in life span of the Water and Sanitation infrastructure	Development of Maintenance plan for water and Sanitation	Implement the maintenance plan and mobilize for more funding	Implement the maintenance plan and mobilize for more funding	Development of Maintenance plan
	Maintenance and Upgrading - Roads and Storm water		Increased design span of municipal roads infrastructure	% increased in life span of the road network	Development of Roads and Storm water Management systems to assist in managing the maintenance program efficiently	Implement the maintenance plan and mobilize for more funding	Implement the maintenance plan and mobilize for more funding	Development of :Roads and storm water maintenance plan and Roads Management System
	Maintenance - Electricity	General Maintenance	Sustainable network.	Maintenance reports.	Development of maintenance policy and plans. Conducting of Meter Audits	Implementation of policies and plans to eliminate backlogs and continuation of maintenance. Installation of monitoring equipment	Implementation of policies and plans to eliminate backlogs and continuation of maintenance. MIS system	Distribution maintenance Refurbishment of lines MIS software for prepaid system. Non-core maintenance (building, community lighting)
		Quality of supply	Improved Quality of Supply	Statistical information on the performance of the system	To implement equipment and systems to monitor the quality of supply	To disseminate information and develop quality of supply recovery plan	Conform to NRS047/048 standards	Quality of Supply Equipment. Implementation of quality of supply recovery plan

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>I3 Maintain and upgrade municipal assets</b>	Maintenance and Upgrading - Parks and open spaces	Parks management	Upgraded and well managed parks at Tzaneen, Nkowankowa ,Lenyenye and Letsitele	No of upgraded park in Nkowankowa A,B and C Section	Hiring of more personnel and purchase of more equipments. Secure funding to renovate the swimming pool. Secure more funds for grass cutting, slashing and upgrading of parks	Create awareness of the importance of Parks in the community. more budget for maintenance	Create awareness of the importance of Parks in the community. more budget for maintenance	NDPG Project for 2010 / 2011 Weed and pest control Upgrading of Olympic swimming pool. Replacement of grass cutting machines Continue
		Parks maintenance	To provide clean, safe and esthetical pleasing Parks	Number of clean, safe and esthetical pleasing Parks	Efficient planning and management of available equipment and manpower-weekly timeframe	Efficient planning and managing resources- manpower and equipment	Efficient planning and managing resources- manpower and equipment	Provide well maintained and safe Parks
		Open Space Management	Well maintained and safe open spaces	Square meters /ha of open spaces maintained	Efficient planning and management of funds and contractors	To maintain areas according to schedule- revise schedules when necessary	To maintain areas according to schedule- revise schedules when necessary	Provide well maintained and safe open spaces
		Developed garden Management	Well designed, maintained and clean gardens	Number of gardens areas maintained	maintain garden areas daily-manage funds and contractors	To maintain areas according to schedule- revise schedules when necessary	To maintain areas according to schedule- revise schedules when necessary	Provide well maintained and esthetical pleasing garden areas
		Swimming pool management	Safe to use and user friendly Olympic size swimming pool	Pool safety measures and water quality according to standard	Secure funding to renovate and maintained	Secure funding to renovate and maintained	Secure funding to renovate and maintance - promote public awareness for optimal use	Provide well maintained and safe Olympic size swimming pool
		Stadium management	Improved stadiums that meet specific requirements according to the different users	Lenyenye and Julesburg stadiums meet Fifa standard	Apply for funding	Secure funding to renovate and maintain	Secure funding to renovate and maintance - promote public awareness for optimal use	Applied for Lottery Funding

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>I3 Maintain and upgrade municipal assets</b>	Maintenance and Upgrading - Municipal building	Maintenance of municipal buildings	Increased lifespan of municipal buildings	Percentage decrease in maintenance backlog (municipal buildings)	Development of Building Maintenance plan	Mobilize for budget increment to meet targets Development of Building Management System	Implementation and management of the building management system	Building Maintenance plan Building management system
	Maintenance and Upgrading - Fleet		Cost effective fleet management	% decrease in repairs and maintenance for fleet	Acquiring and installation of fleet management system	Replace all vehicles older than five years	Replace all vehicles older than five years	Review fleet management policy Installation of fleet management system. Fleet replacement policy. Driver training programme
	Cemetery management	To provide sufficient burial space to the community of GTM	To provide sufficient burial space and well maintained cemeteries	# of cemeteries maintained # of cemeteries extended # of new cemeteries developed	Secure funding to extend, develop and maintain	Secure funding to extend, develop and maintain	Secure funding to extend, develop and maintain- promote awareness for alternative burial methods to safe land space	Provide well maintained cemeteries and sufficient burial space
	Cemetery maintenance	To provide well maintained cemeteries to the community of GTM	To provide well maintained cemeteries	# of cemeteries maintained	Efficient usage of available equipment and manpower-weekly timeframe	Efficient usage of available equipment and manpower	Efficient usage of available equipment and manpower	Provide well maintained cemeteries
		Earth works and infrastructure construction	Well developed cemeteries with available burial space	# of cemeteries sites developed with infrastructure	Communicate cemeteries needs to PED	Secure funding - execute EIA - proceed with construction	Evaluation for long-term needs - secure funding for consultants	Provide sufficient Burial space

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
I3 Maintain and upgrade municipal assets								
L2 Develop and build skilled and knowledgeable workforce		Staff development	Knowledgeable and informed staff	% implementation of WSP % of personnel budget allocated for implementation of WSP % of budget allocated spent on training # of staff trained	Identification of training needs and submitting to HR	Identification of training needs and submitting to HR	Identification of training needs and submitting to HR	Driver training programme Empowerment and succession plan
	Capacity building and Training	WSP	Capacitated staff and improved service delivery	Employee satisfaction rating % op salary budget spent on training and development # staff trained R value claimed from LGSeta	Alignment of all workshops and training of employees to the WSP. Improved service delivery	Alignment of all workshops and training of employees to the WSP. Improved service delivery	Alignment of all workshops and training of employees to the WSP. Improved service delivery	Training Needs Analysis Skills Audit To draft, finalize & submit WSP to LGSeta
		Electricity Learnership	Skilled workers for Electricity service delivery	# learners trained R value spent	Improved service delivery Enhanced skills base	Improved service delivery Enhanced skills base	Improved service delivery Enhanced skills base	Electricity Learnership programme
		ABET	Literate workforce	# learners successfully trained	To source funds from LGSeta & roll-out ABET	To source funds from LGSeta to maintain roll-out of ABET programme	To source funds from LGSeta to maintain roll-out of ABET programme	ABET learning programme
		Team Building	Motivated workforce	# employees participated	Motivating staff work better as a team resulting in improved service delivery by the Municipality	Motivating staff work better as a team resulting in improved service delivery by the Municipality	Motivating staff work better as a team resulting in improved service delivery by the Municipality	Teambuilding

Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>L2 Develop and build skilled and knowledgeable workforce</b>	Human resource management	Personnel Administration	Contented staff lex staff.	# entrants # exits	Institute personnel administration process that is effective and efficient. Extension of records section.	Institute personnel administration process that is effective and efficient. Extension of records section.	Institute personnel administration process that is effective and efficient. Extension of records section.	Extension of records area
		Organogram	Aligned organogram	Reviewed organogram	Aligned structure to Strategy	Aligned structure to Strategy	Aligned structure to Strategy	Aligned structure to Strategy
		TASK Job Evaluation	Evaluated and approved structure	Amended Service Register Amended Payroll. Implemented Report Amended Organogram Updated JD's.	Positions evaluated and correctly placed	Positions evaluated and correctly placed	Positions evaluated and correctly placed	To implement Final Outcomes Report
		DWAF Transfer	Integrated new Division	Employee satisfaction rating	Smooth integration of staff to ensure improved service delivery	Smooth integration of staff to ensure improved service delivery	Smooth integration of staff to ensure improved service delivery	Skills Audit for Water and Sanitation Organogram for amalgamated services
		Extension of HR Records	Improved services	# of square meters filing space increased Records extended & equipped.	Rendering effective HR Records System	Rendering effective HR Records System	Rendering effective HR Records System	Building Project for Engineering Services
		OHS	Healthy & safe working environment. OHS Risk Assessment Report	# incidences/fatalities # man-hours lost % decrease in man-hours lost # inspections Finalized Report	Ensure that OHS system is in place, operational and maintained. Identified risks for pro-active measures	Ensure that OHS system is in place, operational and maintained. Identified risks for pro-active measures	Ensure that OHS system is in place, operational and maintained. Identified risks for pro-active measures	OHS Risk assessment. Second yearly OHS Risk Assessment



Objective	Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
<b>L2 Develop and build skilled and knowledgeable workforce</b>		Employee wellness	Healthy workforce	# cases reported # cases successfully dealt with	Overall improvement in employee wellness	Overall improvement in employee wellness	Overall improvement in employee wellness	Employee Wellness Day
		Employment Equity	Updated Employment Equity Plan & Targets. Legal compliance	% compliance to EE plan. Legal compliant reports (EEA 2 & EEA 4)	Roll-out and implementation of EE Plan. Applying EE in workplace.	Roll-out and implementation of EE Plan. Applying EE in workplace	Roll-out and implementation of EE Plan. Applying EE in workplace	Review of Employment Equity Plan
	Labour Relations	IR Training	Capacitated Presiding Officers + Prosecutors. Capacitated middle - management	# of trained presiding officers # of trained prosecutors # misconduct cases dealt with	Reduction on costs in dealing with labour relations issues. Implementation of new misconduct process. Reduce costs for service. Capacitated staff to improve service delivery	Capacitated staff to improve service delivery. Effective misconduct management	Capacitated staff to improve service delivery. Effective misconduct management	Disciplinary system Training of managers as Presiding Officers & Prosecutors Training of middle management in implementation of the new misconduct process, when implemented. Filling of LR Officer position, subject budget availability.
		Local Labour Forum	Effective consultation platform. Effective consultation platform	# meetings # disputes resolved	Maintain good relationship with labour	Maintain good relationship with labour	Maintain good relationship with labour	Local Labour Forums meetings

## PHASE 3: PROJECTS

### SECTION G: PROJECTS PHASE

#### 1. IDP GOOD GOVERNANCE AND ADMINISTRATION THRUST 2010-2011 PROJECT

**(KPA's: Good Governance and Public Participation, Municipal Transformation and Organizational Development & Financial Viability)**

Proj . Nr	Project Name	Strategic Objective	Time Frame	Budget										Implementing Dept/Agent	Location (Ward)	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source of funding
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
<b>01</b>	Municipal IGR	Develop effective and sustainable stakeholder relations	1yr		R 50 000		R 60 000		R 70 000		R 80 000		R 90 000	OWN FUND	GTM	N/A
<b>02</b>	Twining agreement with Matola and DC Haque ( Nerthelands)	Develop effective and sustainable stakeholder relations	1yr		R 250,000									OWN FUND	GTM	N/A
<b>03</b>	Communication strategy review	Develop effective and sustainable stakeholder relations	1yr		R 30,000									OWN FUND	GTM	N/A
<b>04</b>	Batho Pele	Develop effective and sustainable stakeholder relations	1yr		R 70,000	R 70,000		R 70,000		R 70,000		R 70,000		OWN FUND	GTM	N/A

Proj . Nr	Project Name	Strategic Objective	Time Frame	Budget										Implementing Dept/Agent	Location (Ward)	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source of funding
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
05	Internal and External Communciation	Develop effective and sustainable stakeholder relations	1yr		R 150,000										GTM	
06	Exhibitions	Develop effective and sustainable stakeholder relations	1yr		R 75,000	R 75,000		R 75,000		R 75,000		R 75,000			GTM	N/A
07	Events	Develop effective and sustainable stakeholder relations	1yr		R 250,000									OWN FUND	GTM	N/A
08	Media Relations	Develop effective and sustainable stakeholder relations	1yr		R 20,000	R 20,000		R 20,000		R 20,000		R 20,000		OWN FUND	GTM	N/A
09	Corporate Video	Develop effective and sustainable stakeholder relations	1yr		R 75,000	R 75,000		R 75,000		R 75,000		R 75,000		OWN FUND	GTM	
10	Corporate Booklet	Develop effective and sustainable stakeholder relations			R 50,000	R 50,000		R 50,000		R 50,000		R 50,000		OWN FUND	GTM	N/A
11	Mayoral Hotline and Integration with collaborator	Develop effective and sustainable stakeholder relations	1yr	R 120,000										LOAN	GTM	N/A
12	Roll out of CBP	Develop effective and sustainable stakeholder relations	1yr		R 1,2m		R 1,2m		R 1,2m		R 1,2m		R 1,2m	OWN FUND	GTM	All

Proj . Nr	Project Name	Strategic Objective	Time Frame	Budget										Implementing Dept/Agent	Location (Ward)	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source of funding
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
13	Design of the Municipal flag	Develop effective and sustainable stakeholder relations	3 months		5 000,00									OWN FUND	GTM	N/A
14	Risk Assessment Software Program	Effective and Efficient administration	1yr			R 250,000								OWN FUNDS	GTM	N/A
15	Upgrading of the Collaborator	Effective and Efficient administration	2 months	200 658,24										LOAN	GTM	N/A
16	Purchasing of Hangers for Zippel	Effective and Efficient administration	1 month			30 000,00								OWN FUND	GTM	N/A
17	Replacement of Mayor's Official Car	Effective and Efficient administration	3 months			750 000,00								OWN FUND	GTM	N/A
18	Extention of records section	Effective and Efficient administration	3 months			10 00,00								OWN FUND	GTM	N/A
19	Purchacing of New chairs for the Council Chambers	Effective and Efficient administration	4 months	100 00,00										LOAN	GTM	N/A
20	Purchasing of Hand Dryers for the public toilets	Effective and Efficient administration	3 months			30 000,00								OWN FUND	GTM	N/A
21	Recording System in Council Chamber	Effective and Efficient administration	1yr	R 120,000										LOAN	GTM	N/A
22	Purchasing of Airconditioner for Archive office	Effective and Efficient administration	3 months			10 000,00								OWN FUND	GTM	N/A

Proj . Nr	Project Name	Strategic Objective	Time Frame	Budget										Implementing Dept/Agent	Location (Ward)	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source of funding
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
23	Purchasing of Zippel cabinets for HR Archives	Effective and Efficient administration	3 months			60 000,00								OWN FUND	GTM	N/A
24	Installation of new telephone system	Effective and Efficient administration				R 500 000								OWN FUND	GTM	N/A
25	Replacement of Collaborator Server	Effective and Efficient administration	1 month	R 200,000										LOAN	GTM	N/A
26	Installation of UPS/Inverter	Effective and Efficient administration	1 month	R 100,000										LOAN	GTM	N/A
27	Upgrading OrgPlus Software	Effective and Efficient administration	1 month	R 25,000										LOAN	GTM	N/A
28	Purchasing of 40 computers	Effective and Efficient administration	2 month			R 200,000								LOAN	GTM	N/A
29	Maintenance Contract Tally-Genicom line printers	Effective and Efficient administration	1 month		R 50,000									OWN FUND	GTM	N/A
30	Replacement of Franking machine	Effective and Efficient administration	3 months							10 000,00		10 000,00		OWN FUND	GTM	
31	Public consultation for installation of water meters in selected villages	Increase Financial Viability	1yr		R 1m										GTM	20, 23
32	Electronic Fuel and Fleet Management system	Increase Financial Viability	1yr			R 500 000								OWN FUND	GTM	N/A
33	Revenue enhancement	Increase Financial Viability	1yr		R 1m									Own funds	GTM	N/A

Proj . Nr	Project Name	Strategic Objective	Time Frame	Budget										Implementing Dept/Agent	Location (Ward)	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source of funding
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
<b>34</b>	Indigent register	Increase Financial Viability	1yr		R 200,000									Own funds	GTM	N/A
<b>35</b>	Financial Software supplier Data Base and Electronic Bank recon, and Microsoft Licensing	Increase Financial Viability	1yr	R 500,000										LOAN	GTM	N/A
<b>36</b>	Operation Clean Audit	Increase Financial Viability			R 200,000									Own funds	GTM	N/A
<b>37</b>	Update Valuation Roll	Increase Financial Viability	1yr		R 400,000									Own funds	GTM	N/A
<b>38</b>	GRAP Training and Financial System improvement	Increase Financial Viability	1yr		R 500,000									Own funds	GTM	N/A

## 2. IDP ECONOMIC GROWTH THRUST 2010-2011 PROJECTS

### (KPA's: Local Economic Development & Spatial Rationale)

Proj No	Project Name	Strategic Objective	Time Frame	Budget										Implementing Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
40	SMME Support	Create community beneficiation and empowerment opportunities			R 500,000		R 1,500,000		R 1,500,000					OWN FUND	GTM	All
41	Fresh Produced Market	Create community beneficiation and empowerment opportunities					R270,000							MDM	MDM	All
42	Moshupatsela program: (- Atchaar Factory - Dried Fruit Factory - Orchard Management - Vegetables and Chilli production)	Create community beneficiation and empowerment opportunities			-		-		-					MDM	MDM	Broedersdri ft 534 LT farm
43	Partnerships	Create community beneficiation and empowerment opportunities					R500,000		R3,000,000					MDM	MDM	
44	Sibola Poultry	Create community beneficiation and empowerment opportunities			R4,500,000									MDM	MDM	Not specified
45	Hlabologang	Create community beneficiation and empowerment opportunities					R640,000							MDM	MDM	Rela

Proj No	Project Name	Strategic Objective	Time Frame	Budget										Implementing Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
46	New rita	Create community beneficiation and empowerment opportunities							R5000,000					MDM	MDM	Ticklyline
47	Tshwaranang project	Create community beneficiation and empowerment opportunities									R600,000			MDM	MDM	Lephepane
48	Marekoma	Create community beneficiation and empowerment opportunities										R900,000		MDM	MDM	Mawa Block 8
49	Piguante Pre-processing	Create community beneficiation and empowerment opportunities			R500,000		R420,000							MDM	MDM	Not Specified
50	Integrated indigenous Poultry production	Create community beneficiation and empowerment opportunities			R500,000		R575,000		R760,437		R874,503			MDM	MDM	Not Specified
51	Cattle improvement breeding projects (cattle loan scheme)	Create community beneficiation and empowerment opportunities			R3,570,000		R4,105,500		R4,721,325		R5,429,523		R6,243,952	MDM	MDM	
52	Honey Bee Processing facilities	Create community beneficiation and empowerment opportunities			R1,045,000		R1,201,750		R1,382,012		R1,589,314		R1,827,711	MDM	MDM	To be confirmed
53	Integrated aquaculture production	Create community beneficiation and empowerment			R3,000,000		R3,967,500		R4,562,625		R5,247,018			MDM	MDM	To be confirmed



Proj No	Project Name	Strategic Objective	Time Frame	Budget										Implementing Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
54		opportunities														
55	Integrated Game Production	Create community beneficiation and empowerment opportunities			R1,500,000		R1,725,000		R1,983,750		R2,281,321		R2,623,509	MDM	MDM	To be confirmed
56	LP Bathabeni soil conservation	Create community beneficiation and empowerment opportunities			-		-		-		-		-	MDM	MDM	Not specified
57	Hawkers strategy implementation	Create community beneficiation and empowerment opportunities	1 year		R 300,000	R3 mil								GTM,S EDA	GTM	All
58	GTEDA	Create community beneficiation and empowerment opportunities	2 years		R 2,237,000		R 2,237,000							GTM co funding and IDC	GTM	All
59	Ithusheng feasibility study	Create community beneficiation and empowerment opportunities	1 year		R 600,000		R 200,000		R 200,000					GTM and any potential investor	GTM	31
60	Land Claims Support	Create community beneficiation and empowerment opportunities	3 years		R 100,000		R 100.00		R 100,000					OWN FUND	GTM	All

Proj No	Project Name	Strategic Objective	Time Frame	Budget										Implementing Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
61	Muhlaba lodge	Create community beneficiation and empowerment opportunities	1 year		R 100,000		R 500,000		R 500,000					GTM,Ot her potential investor	GTM	24
62	Khalanga Guest Lodge	Create community beneficiation and empowerment opportunities	2yrs		R 20m									DEAT	DEAT	12
63	Thabina Tented Camp	Create community beneficiation and empowerment opportunities	1 year		R 100,000		R 500,000		R 500,000					GTM,Ot her potential investors	GTM	34
64	Nkowankowa Tours	Create community beneficiation and empowerment opportunities	1 year		R 100,000		R 500,000		R 500,000					GTM,Ot her potential investors	GTM	17
65	Sapekoe Tea Estate	Create community beneficiation and empowerment opportunities	3 Years	R 35 mil	R 25 mil	R 10 mil	R 10 mil	R 10 mil	R 10 mil					Limpopo Green	GTEDA/ Limpop Green, Mamphoku Makgoba Trust	14
66	Community Radio Station	Create community beneficiation and empowerment opportunities	3 Years		R 1.9 mil	R 500,000	R 1 mil	R 600,000	R 1 mil					GTM	GTEDA and GTRS Board	All
67	Livestock Improvements	Create community beneficiation and empowerment opportunities	2 Years		R 325,000		R 325,000							IDC/ GTM	GTEDA	25

Proj No	Project Name	Strategic Objective	Time Frame	Budget										Implementing Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
68	Subtropical Fruit and Nut Cluster	Create community beneficiation and empowerment opportunities	2 Years		R 325,000		R 325,000							IDC/GTM	GTEDA	All
69	GTM Tourism Development Framework	Create community beneficiation and empowerment opportunities	2 Years		R 325,000		R 325,000							IDC/GTM	GTEDA	14
70	Letaba River Mile	Create community beneficiation and empowerment opportunities	2 Years		R 325,000		R 400,000							IDC/GTM	GTEDA	15
71	New Shopping Centre	Create community beneficiation and empowerment opportunities	2 Years		R 325,000		R 400,000							IDC/GTM	GTEDA	5
72	Letaba Egg Production	Create community beneficiation and empowerment opportunities	2 Years		R 160,000		R 700,000							GTM and Investors	GTEDA	17
73	Business Support Centre	Create community beneficiation and empowerment opportunities	1 Years		R 300,000		R 100,000							GTM	GTEDA	All
74	Chivirikane Cooperative	Create community beneficiation and empowerment opportunities	2 Years		R 100,000									GTEDA	GTEDA	17

Proj No	Project Name	Strategic Objective	Time Frame	Budget										Implementing Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
75	2030 Growth and development strategy document	Create a stable and enabling economic environment by attracting suitable investors	24 months		R770 000.	R1 mil	R80 000	R1.2m	R100 000	R1.2 M	R100 000			OWN FUNDING	GTM	ALL
76	Investor Conference	Create a stable and enabling economic environment by attracting suitable investors	1 Years		R 5 mil									GTM, Sponsors and Exhibitors	GTEDA	All
77	IDP/Budget/PMS Strategic Session	Integrated Development Planning	3 days		R 200,000		R 200,000		R 200,000		R 200,000		R 200,000	OWN FUND	GTM	N/A
78	IDP Project registration, implementation & tracking software	Integrated Development Planning	12 months			R 600,000								OWN FUND	GTM	N/A
79	Rural Nodal Development Plans	Integrated Development Planning	6 months		R660 000	R1.5 mil	R200 000	R1.7 mil	R200 000	R2.0 mil	R250 000	R2.5 mil	R300 000	internal and external	GTM	
80	Identification and Acquisition of Strategic Land for enhancement of intergration	Integrated Development Planning	24 months		R170 000	R6m	R200 000	R10m	R250 000	R15m	R300 000	R20m	R350 000	external	GTM	17-21;29 to 32
81	Demarcation of rural sites	Integrated Development Planning	on going		R3,050 ,000	R5m	R 75,000	R6m	R100 000	R7m	R120 000	R8m	R150 000	internal and external	GTM	all rural wards
82	Inception of a GIS	Integrated Development Planning	36 months		R 1,30m	R2.5m	R30 000	R3.5m	R 60.00	R400 000	R70 000	R400 000		External and internal	GTM	all

Proj No	Project Name	Strategic Objective	Time Frame	Budget										Implementing Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
83	PMS Incentive Policy Development	Develop high performance culture for a changed, diverse, efficient and effective local government	12 months		R 20,000									OWN FUND	GTM	N/A
84	PMS Policy Review	Develop high performance culture for a changed, diverse, efficient and effective local government	12 months		R 30,000									OWN FUND	MM	N/A
85	Electronic PMS	Develop high performance culture for a changed, diverse, efficient and effective local government	6 months				R 150,000		R 150,000		R 150,000		R 150,000	OWN FUND	MM	N/A

### 3. IDP SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT THRUST 2010-2011 PROJECTS

(KPA's: Basic Service Delivery and Infrastructure Development)

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
<b>SPORT, ARTS AND CULTURE</b>																
86	Indigenous Games	Promote environmental sound practices and social development	1 year		R 250 000		R 250 000		R 250 000		R 250 000		R 250 000	OWN FUND	GTM	All Wards
87	OR Tambo Games	Promote environmental sound practices and social development	1 year		250 000		250 000		250 000		250 000		250 000	OWN FUND	GTM	All Wards
88	Internal Sports	Promote environmental sound practices and social development	1 year		250 000		250 000		250 000		250 000		250 000	OWN FUND	GTM	
89	Maphungube Arts and Culture Competition	Promote environmental sound practices and social development	1 year		250 000		250 000		250 000		250 000		250 000	OWN FUND	GTM	All Wards
90	GTM Jazz Festival Festival	Promote environmental sound practices and social development	1 year		R 1m		R 1m		R 1m		R 1,5 m		R 2M	OWN FUND	GTM	All Wards
91	Heritage and Museum	Promote environmental sound practices and social development	1 year		100 000		100 000		100 000		100 000		100 000	OWN FUND	GTM	All Wards

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Source	Dept/Agent	Ward
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
92	SAIMSA Games	Promote environmental sound practices and social development	1 year		1m		R500 000,00		R500 000,00		R500 00,00		R500 000,00	GTM	GTM	Municipal Official
93	Lerejeng Sport ground	Promote environmental sound practices and social development			R 1 m									MDM	MDM	11
<b>YOUTH, GENDER AND DISABILITY</b>																
94	Youth Strategic Session	Promote environmental sound practices and social development	2 years		R 29,800	R 32,780		R 36,058		R 39,664		R 43,630.18		OWN FUND	GTM	All Wards
95	Relaunch Of SAWID	Promote environmental sound practices and social development	1 year		R 70 000	R 80 000		R 90 000		R 100 000		R 110 000		OWN FUND	GTM	All Wards
96	National Women's Month Celebrations	Promote environmental sound practices and social development	1 month		R 50 000	R 40 000		R 50 000		R 60 000		R 70 000		OWN FUND	GTM	All Wards
97	National Disability Month Celebrations	Promote environmental sound practices and social development	1 month		R 50 000	R 40 000		R 50 000		R 60 000		R 70 000		OWN FUND	GTM	All Wards
98	National Youth Month celebrations	Promote environmental sound practices and social development	1 month		R 50 000	R 40 000		R 50 000		R 60 000		R 70 000		OWN FUND	GTM	All Wards

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
99	Annual Youth Assembly	Promote environmental sound practices and social development	1		R 100 000	R 80 000		R 90 000		R 100 000		R 110 000		OWN FUND	GTM	All Wards
100	Disability Council Official Luanch	Promote environmental sound practices and social development	1		R 70,000	R 27,500		R 30,250		R 33,275		R 36,602.50		OWN FUND	GTM	
<b>LIBRARY SERVICES</b>																
101	Library development and reading promotion (Including construction of one library in a cluster)	Promote environmental sound practices and social development	1 July 2010 - 31 June 2011		R 4,227,924		R 4,650,716		R 5,115,787		R 5,627,365		R 6,190,101	OWN FUND	GTM	Tzn, Hburg & Lets. Libraries. Wards 14, 15, 16, 23 Services to entire GTM area and beyond



Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/A gent	War d	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
102	Book related events	Promote environmental sound practices and social development	1 July 2010 - 31 June 2011		R 10,000		R 11,000		R 12,100		R 13,310		R 13,443	OWN FUND	GTM	Tzn, Hburg & Lets. Libraries. Wards 14,15,16,23 Learners from all over GTM attend
103	Annual GTM library Competition	Promote environmental sound practices and social development	1 July - 31 October 2010		Donations		Donations		Donations		Donations		Donations	Business community of the GTM, Tzaneen Library Committee	GTM	Tzn, Hburg & Lets. Libraries. Wards 14,15,16,23 Learners from all over GTM area enter

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/A gent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
104	Computerize library lending function	Promote environmental sound practices and social development	1 July 2010 - 31 June 2011	Network cabling to be installed by SITA Hardware to be supplied by Prov. Library Serv. with National Library Grant funding	R 40,000		R 44,000		R 48,400		R 53,240		R 58,564	GTM (Opex) & National Treasury Library Grant (Capex)	GTM	Tzn, Hburg & Lets. Libraries. Wards 14,15,16,23 Members are from all over GTM area
105	Assistance to school / community libraries	Promote environmental sound practices and social development	1 July 2010 - 31 June 2011		Donations		Donations		Donations		Donations		Donations	Donors from GTM community, Biblionef, Rotary	GTM	Any interested school in the GTM area All wards
106	Develop libraries at Nkowankowa and GTM Thusong Centres	Promote environmental sound practices and social development	1 July 2010 - 31 June 2011			R5,000,000 Planning, building and furnishing 1st new GTM Library	R2,000,000 Operating 1st and 2nd new GTM Libraries	R5,500,000 Planning, building and furnishing 3rd new GTM Library	R3,000,000 Operating 1st, 2nd & 3rd new GTM Libraries	R5,500,000 Planning, building and furnishing 4th new GTM Library	R3,000,000 Operating 1st, 2nd & 3rd new GTM Libraries	R5,500,000 Planning, building and furnishing 3rd new GTM Library	R3,000,000 Operating 1st, 2nd & 3rd new GTM Libraries	GTM (Opex) Possible funding by National Treasury Library Grant & NDPG (Capex)	GTM	Nkowankowa, Bula mahl o, Runnymede, Relela and Lese di

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/A gent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
ENVIRONMENTAL HEALTH																
107	Water quality monitoring	Promote environmental sound practices and social development	1 year		R72 000,00		R72 000,00		R72 000,00		R72 000,00		R72 000,00	OWN FUND	GTM	
108	Vector control	Promote environmental sound practices and social development	1 year		R6 500		R6 500		R6 500		R6 500		R6 500	OWN FUND	GTM	
109	Star grading system	Promote environmental sound practices and social development	1 year		R 26 000		R 26 000		R 26 000		R 26 000		R 26 000	OWN FUND	GTM	All Wards
110	Industrial impact management	Promote environmental sound practices and social development	1 year											OWN FUND	GTM	All Wards
111	Cleanest school competition	Promote environmental sound practices and social development	1 year		R19 000,00									OWN FUND	GTM	All Wards
112	Environmental management plan	Promote environmental sound practices and social development	1 year		R552 000,00									OWN FUND	GTM	All Wards
113	Letaba river rehabilitation	Promote environmental sound practices and social development	1 year											OWN FUND	GTM	All Wards

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
114	Environmental Health Plan	Promote environmental sound practices and social development	1 year		350,000,00									OWN FUND	GTM	All Wards
<b>WASTE MANAGEMENT</b>																
115	Waste Minimization-composting	Promote environmental sound practices and social development	1 year	R0,00	R2,3m		R2,53m		R2,783m					OWN FUND	GTM	Tzn Landfill
116	Waste Minimization-Material recycling facility	Promote environmental sound practices and social development	1 year	R20m	R4m	R22m	R4,4m	R24,2m	R4,84m					Buyisa-E-Bag	GTM	Tzn Landfill
117	Waste Minimization-yellow bag project	Promote environmental sound practices and social development	1 year	R0,00		R0,00		R0,00							GTM	
118	Waste Minimization-Rural Waste Minimization	Promote environmental sound practices and social development	1 year			R0,00	R0,00	R0,00	R0,00						GTM	4x Clusters @ 56 designated schools
119	Collection & Transportation-Kerbide collections.	Promote environmental sound practices and social development	1 year			R0,00	R0,00	R0,00	R0,00						GTM	Tzn, Letsitele, H/burg

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
120	Collection & Transportation-Kerbide collections.	Promote environmental sound practices and social development	1 year			R0,00	R0,00	R0,00	R0,00						GTM	Nkowanokwa
121	Collection & Transportation-Kerbide collections.	Promote environmental sound practices and social development	1 year			R0,00	R0,00	R0,00	R0,00						GTM	Lenyeny
122	Collection & Transportation-Kerbide collections.	Promote environmental sound practices and social development	1 year			R0,00	R0,00	R0,00	R0,00						GTM	Tzn, Lenyeny, Letsitele, H/burg, Nkowanokwa
123	Collection & Transportation-Kerbide collections.	Promote environmental sound practices and social development	1 year			R0,00	R0,00	R0,00	R0,00						GTM	Tzn, Lenyeny, Letsitele, H/burg, Nkowanokwa
124	Collection & Transportation-Kerbide collections.	Promote environmental sound practices and social development	1 year			R0,00	R0,00	R0,00	R0,00						GTM	All Wards
125	Treatment & Disposal	Promote environmental sound practices and social development	1 year			R0,00	R0,00	R0,00	R0,00						GTM	All Wards

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
<b>LAW ENFORCEMENT, SAFETY AND SECURITY</b>																
126	Kukula Ndlela drunken-driving blitz project	Promote environmental sound practices and social development	1 year		R55 000		R82 000		R98 000		R120 000			OWN FUND	GTM	All Wards
127	Surveillance cameras	Promote environmental sound practices and social development	1 year			R385 000		R410 000		R470 000				OWN FUND	GTM	All Wards
128	Minitzani-Bonatsela Traffic centres scholar Education and school points and other clusters	Promote environmental sound practices and social development	1 year		R40 000		R15 000		R18 500		R21 000			OWN FUND	GTM	All Wards
129	GTM Law Enforcement rural outreach and scrappings	Promote environmental sound practices and social development	1 year		R100 000		R115 000		R152 000		R200 000			OWN FUND	GTM	All Wards
130	Burgersdorp cattle pound	Promote environmental sound practices and social development	1 year		R15 000		R17 000		R175 00		R19 000			OWN FUND	GTM	All Wards
131	Strategic session/ Team building	Develop and build a skilled and knowledgeable workforce			R 20,000		R 30,000		R 40,000		R 50,000		R 60,000	OWN FUND	GTM	N/A

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
<b>BUILDING AND MAINTENANCE</b>																
132	Security measures at cashiers offices	Maintain and upgrade municipal assets	Aug 2010			R 100,000	R 10,000	R 100,000	R 10,000					OWN FUND	GTM	Tzaneen
133	CCTV cameras at DLTC	Maintain and upgrade municipal assets	Aug 2010			R1 50,000		R 50,000						OWN FUND	GTM	Civic centre
134	Paving Nkowankowa DLTC and entrance gate	Maintain and upgrade municipal assets	Aug 2010			R150 000								OWN FUND	GTM	
135	Electrical flood lights Nkowankowa DLTC	Maintain and upgrade municipal assets	Aug 2010			R20 000								OWN FUND	GTM	
136	Replacing old equipment aircons and furniture	Maintain and upgrade municipal assets	Dec 2010	R20 000		R20 000		R20 000		R20 000				LOAN	GTM	
137	Extention to licensing office	Maintain and upgrade municipal assets	Dec 2011			R100 000	R10 000							OWN FUND	GTM	
138	Tzn dam	Maintain and upgrade municipal assets						400 000						OWN FUND	GTM	15
139	Letisitele purification plant	Maintain and upgrade municipal assets							150 000					OWN FUND	GTM	15

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward		
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX				
140	Tzn testing ground	Maintain and upgrade municipal assets							150 000						OWN FUND	GTM	15
141	Emergency maintenance	Maintain and upgrade municipal assets			500 000		400 000		400 000		800 000		1,2m		OWN FUND	GTM	
142	Ceiling of roofs for all council buildings	Maintain and upgrade municipal assets											400 000		OWN FUND	GTM	
143	Tribal Authority offices	Maintain and upgrade municipal assets											400 000		OWN FUND	GTM	
144	Establishment of library at MPCC	Maintain and upgrade municipal assets										4 000 000			External	GTM	
145	Renovation of public toilets Nkowankowa and Lenyenye	Maintain and upgrade municipal assets									200 000				OWN FUND	GTM	
146	Mohlaba Hall	Maintain and upgrade municipal assets									150 000				OWN FUND	GTM	
147	Relela MPCC	Maintain and upgrade municipal assets								700 000					OWN FUND	GTM	
148	CSM offices	Maintain and upgrade municipal assets							300 000						OWN FUND	GTM	



Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward		
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX				
149	Thusong centre	Maintain and upgrade municipal assets							1 000 000						OWN FUND	GTM	
150	Pay points	Maintain and upgrade municipal assets							500 000						OWN FUND	GTM	
151	Parks workshop	Maintain and upgrade municipal assets						300 000							OWN FUND	GTM	15
152	Haenertsburg Library	Maintain and upgrade municipal assets					200 000								OWN FUND	GTM	15
153	Finance offices	Maintain and upgrade municipal assets					250 000								OWN FUND	GTM	15
154	MM and Corporate Services offices	Maintain and upgrade municipal assets					250 000								OWN FUND	GTM	
155	Sewer pump station	Maintain and upgrade municipal assets					300 000								OWN FUND	GTM	
156	Lenyenye offices	Maintain and upgrade municipal assets					400 000								OWN FUND	GTM	
157	Nkowankowa offices	Maintain and upgrade municipal assets					400 000								OWN FUND	GTM	

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
158	Civic centre	Maintain and upgrade municipal assets				100 000								OWN FUND	GTM	15
159	Civic centre lift	Maintain and upgrade municipal assets				200 000								OWN FUND	GTM	15
160	New office at power station	Maintain and upgrade municipal assets				100 000								OWN FUND	GTM	15
161	Ablution block tzaneen ext	Maintain and upgrade municipal assets	4months			400 000								OWN FUND	GTM	15
162	Letsitele library	Maintain and upgrade municipal assets	3months			400 000								OWN FUND	GTM	15
163	Georgesvalley plant	Maintain and upgrade municipal assets	1months			300 000								OWN FUND	GTM	15
164	Georgesvalley plant	Maintain and upgrade municipal assets	2months			150 000								OWN FUND	GTM	15
165	Tzaneen Library	Maintain and upgrade municipal assets	2months			200 000								OWN FUND	GTM	15
166	Painting civic centre	Maintain and upgrade municipal assets	2months			400 000								OWN FUND	GTM	15

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
167	Securing of rates hall	Maintain and upgrade municipal assets	3months			800 000								OWN FUND	GTM	15
168	New carport at Museum	Maintain and upgrade municipal assets	2months			300 000								OWN FUND	GTM	15
169	Paving Nkowankowa testing	Maintain and upgrade municipal assets	2months			500 000								OWN FUND	GTM	
170	Renovation to sewer plants	Maintain and upgrade municipal assets	2 months	300 000										LOAN	GTM	19
171	Office Furniture for Internal Audit	Maintain and upgrade municipal assets	1yr			R 12,500								OWN FUND	GTM	N/A
<b>HOUSING, PROPERTY AND HOUSING</b>																
172	100 units for Mhangweni Village	Promote environmental sound practices and social development	31-Mar-11		R 5,465,000									DLGH	GTM	22
173	100 Units for Marivenii Village	Promote environmental sound practices and social development	31-Mar-11		R 5,465,000									DLGH	GTM	23
174	100 Units for Masoma Village	Promote environmental sound practices and social development	31-Mar-11		R 5,465,000									DLGH	GTM	26

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/A gent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
175	100 Units for Gabaza Village	Promote environmental sound practices and social development	31-Mar-11		R 5,465,000									DLGH	GTM	28
176	20 units for emergence HousesMokgoloboto 1 unit.Petanenge 2 units.Moime 5 units.Rakoma 4 units. Lephepane 5 units.	Promote environmental sound practices and social development	31-Mar-11		R 109,300,000									DLGH	GTM	17, 24, 32, 33 and 34
177	560 units for un blockin of the blocked project. Wards- 4,5,10,11,16,19,23,24, 28,29, 30 and 34	Promote environmental sound practices and social development	31-Mar-11		R 30,604,000									DLGH	GTM	4,5,10,11, 16,19, 23,24, 28, 29, 30 and 34
178	Purchase of Part of the farm Muhlaba's location for graveyard in Nkowankowa		31-Mar-11		R170, 000,00									OWN FUND	GTM	19
179	Transfer of erf 1628 Nkowankowa A to Council.	Promote environmental sound practices and social development	31-Mar-11		R 50,000									OWN FUND	GTM	19

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
180	Transfer of erven ommitted during the transfer of R 293 Towns to GTM	Promote environmental sound practices and social development	31-Mar-11		R 100,000									OWN FUND	GTM	N/A
181	Purchase of Ledzee farm	Promote environmental sound practices and social development	31-Mar-11	-										OWN FUND	GTM	15
<b>ELECTRICITY</b>																
182	Rebuilding of Lines	Maintain and upgrade municipal assets	Ongoing	R 3,700,000.00		R 400,000.00		R 450,000.00		R 5,000,000.00		R 5,500,000.00			GTM	13,14,15,16,23
183	Power Factor Correction Equipment	Maintain and upgrade municipal assets	1 year	R 1,500,000.00			R 30,000.00		R 33,000.00		R 36,300.00		R 39,930.00		GTM	15
184	Ring Feeds	Maintain and upgrade municipal assets	3 years	R 800,000.00	R 16,000.00	R 880,000.00	R 17,600.00	R 968,000.00	R 19,360.00						GTM	13,14,15,16,23
185	Metering Units	Maintain and upgrade municipal assets	1 year	R 150,000.00	R 3,000.00										GTM	13,14,15,16,23
186	Capital Tools (Rural)	Maintain and upgrade municipal assets	Ongoing	R 200,000.00	R 4,000.00	R 220,000.00		R 242,000.00		R 266,200.00		R 292,820.00			GTM	All
187	Auto Reclosers	Maintain and upgrade municipal assets	Ongoing	R 800,000.00	R 16,000.00	R 880,000.00	R 17,600.00	R 968,000.00	R 19,360.00	R 1,064,800.00	R 21,296.00	R 1,171,280.00	R 23,425.60		GTM	13,14,15,16,23

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
188	Waterbok Upgrade	Maintain and upgrade municipal assets	1 year	R 600,000.00	R 12,000.00										GTM	Distribution area
189	Strategic Lighting		1 year	R 400,000.00	R 8,000.00	R 440,000.00	R 8,800.00	R 484,000.00	R 9,680.00	R 532,400.00	R 10,648.00	R 585,640.00	R 11,712.80	LOAN	GTM	All
190	Street Lights		Ongoing	R 1,000,000.00	R 20,000.00	R 700,000.00	R 14,000.00	R 770,000.00	R 15,400.00	R 847,000.00	R 16,940.00	R 931,700.00	R 18,634.00	LOAN	GTM	All
191	Capital Tools (Urban)		Ongoing	R 500,000.00		R 200,000.00		R 220,000.00		R 242,000.00		R 266,200.00		LOAN	GTM	All
192	Upgrading of HT Cables	Maintain and upgrade municipal assets	Ongoing	R 950,000.00		R 1,045,000.00		R 1,149,500.00		R 1,264,450.00		R 1,390,895.00		LOAN	GTM	15
193	11 kv primary satellite substations and reinforcing Tzaneen town network	Maintain and upgrade municipal assets	Ongoing	R 15,000,000.00		R 16,000,000.00	R 320,000.00	R 16,000,000.00	R 320,000.00					LOAN	GTM	15
194	Installation of Fire wall protection	Maintain and upgrade municipal assets	1 year	R 500,000.00	R 10,000.00	R 550,000.00	R 11,000.00	R 605,000.00	R 12,100.00	R 665,500.00	R 13,310.00	R 732,050.00	R 14,641.00	LOAN	GTM	13,14,15,16,23
195	Airfield NDB and runway lights	Maintain and upgrade municipal assets	1 year	R 1,000,000.00	R 30,000.00									LOAN	GTM	
196	Robot Controlers	Maintain and upgrade municipal assets	1 year	R 250,000.00	R 5,000.00									LOAN	GTM	15
197	Refurbish of distribution network (Rural)	Maintain and upgrade municipal assets	Ongoing		R 900,000.00		R 990,000.00		R 1,089,000.00		R 1,197,900.00		R 1,317,690.00	LOAN	GTM	13,14,15,16,23

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
198	Maintenance of HT equipment (Rural)	Maintain and upgrade municipal assets	Ongoing		R 500,000.00		R 550,000.00		R 605,000.00		R 665,500.00		R 732,050.00	LOAN	GTM	13,14,15,16,23
199	Maintenance of HT equipment (Urban)	Maintain and upgrade municipal assets	Ongoing		R 250,000.00		R 275,000.00		R 302,500.00		R 332,750.00		R 366,025.00	LOAN	GTM	13,14,15,16,23
200	Refurbishment of meter boxes (Urban)	Maintain and upgrade municipal assets	Ongoing		R 200,000.00		R 220,000.00		R 242,000.00		R 266,200.00		R 292,820.00	LOAN	GTM	13,14,15,16,23
201	Maintenance of tap changers	Maintain and upgrade municipal assets	Ongoing				R 200,000.00		R 220,000.00					LOAN	GTM	13,14,15,16,23
202	Maintenance on LT cables (Urban)	Maintain and upgrade municipal assets	Ongoing		R 150,000.00		R 165,000.00		R 181,500.00		R 199,650.00		R 219,615.00	LOAN	GTM	13,14,15,16,23
203	Substation Maintenance (Rural)	Maintain and upgrade municipal assets	Ongoing		R 1,000,000.00		R 1,100,000.00		R 1,210,000.00		R 1,331,000.00		R 1,464,100.00	LOAN	GTM	13,14,15,16,23
204	Meter boxes (Rural)	Maintain and upgrade municipal assets	Ongoing		R 300,000.00		R 330,000.00		R 363,000.00		R 399,300.00		R 439,230.00	LOAN	GTM	13,14,15,16,23
205	Reactive and preventive maintenance on overhaed lines and equipment (Rural)	Maintain and upgrade municipal assets	Ongoing		R 1,700,000.00		R 1,870,000.00		R 2,057,000.00		R 2,262,700.00		R 2,488,970.00	LOAN	GTM	13,14,15,16,23

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
206	Vegetation Control Rural)	Maintain and upgrade municipal assets	Ongoing		R 2,000,000.00		R 2,200,000.00		R 2,420,000.00		R 2,662,000.00		R 2,928,200.00	LOAN	GTM	13,14,15,16,23
207	Council owned Buildings (Urban)	Maintain and upgrade municipal assets	Ongoing		R 103,000.00		R 113,300.00		R 124,630.00		R 137,093.00		R 150,802.30	LOAN	GTM	All
208	Airconditioners (Urban)	Maintain and upgrade municipal assets	Ongoing		R 100,000.00		R 110,000.00		R 121,000.00		R 133,100.00		R 146,410.00	LOAN	GTM	All
209	Metering Audits (Urban)	Maintain and upgrade municipal assets	Ongoing		R 200,000.00		R 220,000.00		R 242,000.00		R 266,200.00		R 292,820.00	LOAN	GTM	13,14,15,16,23
210	Steetlight Maintenance (Urban)	Maintain and upgrade municipal assets	Ongoing		R 257,123.00		R 282,835.30		R 311,118.83		R 342,230.71		R 376,453.78	LOAN	GTM	All
211	Traffic Lights (Urban)	Maintain and upgrade municipal assets	Ongoing		R 20,215.00		R 22,236.50		R 24,460.15		R 26,906.17		R 29,596.78	LOAN	GTM	15
212	General expenses (Urban)	Maintain and upgrade municipal assets	Ongoing		R 775,235.00		R 852,758.50		R 938,034.35		R 1,031,837.79		R 1,135,021.56	LOAN	GTM	All
213	Reactive and preventive maintenace on urban distribution, machinery and equipment (Urban)	Maintain and upgrade municipal assets	Ongoing		R 1,100,000.00		R 1,210,000.00		R 1,331,000.00		R 1,464,100.00		R 1,610,510.00	LOAN	GTM	All



Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
214	Farm Labour Housing (224 connections)	Improve access to sustainable and affordable services	Ongoing		R 1,370,880.00	R 1,600,000.00	R 32,000.00	R 1,760,000.00	R 35,200.00	R 1,936,000.00	R 38,720.00	R 2,129,600.00	R 42,592.00	DME grants	GTM	13,14,15,16,23
215	Tshamahansi village rural electrification	Improve access to sustainable and affordable services			R 648,000.00									DME grants	DME	27
216	Masoma village rural electrification	Improve access to sustainable and affordable services			R 5,895,000.00									DME grants	DME	26
217	Hweetsi village rural electrification	Improve access to sustainable and affordable services			R 2,556,000.00									DME grants	DME	26
218	Shoromong village rural electrification	Improve access to sustainable and affordable services			R 2,547,000.00									DME grants	DME	27
219	Matshelapata village rural electrification	Improve access to sustainable and affordable services			R 2,850,000.00									ESKOM	ESKOM	27
220	Mhangweni village rural electrification	Improve access to sustainable and affordable services			R 3,920,000.00									ESKOM	ESKOM	22
221	Pulaneng village Electrification Phase 1	Improve access to sustainable and affordable services	2010 / 2011 projects		R 5m									Own	GTM	29
222	Mokgoloboto and Dan extension 1 & 2 electrification Phase 1	Improve access to sustainable and affordable services	2010 / 2011 projects		R 10m									Own	GTM	17

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
223	Electrification of Mbambamencisi (Nkowankowa section D)	Improve access to sustainable and affordable services			R 3m									NDPG	DDPG	21
224	Electrification of Camps	Improve access to sustainable and affordable services			R2,000,000									MDM	MDM	
225	Installation of flood master lights at Lenyeye	Improve access to sustainable and affordable services			R 320,000									NDPG	NDPG	31
226	Installation of flood master lights at Nkowankowa	Improve access to sustainable and affordable services			R 320,000									NDPG	NDPG	19
227	Installation of streets lights at Dan Village	Improve access to sustainable and affordable services			R 2,5m									NDPG	NDPG	20
<b>WATER</b>																
228	Water Works (Tzaneen Dam)	Maintain and upgrade municipal assets						R 15,000,000.00						MDM	MDM	15
229	Thapane water works	Improve access to sustainable and affordable services			R 1m									MDM	MDM	11
230	Ramochinyadi Water Reticulation project	Improve access to sustainable and affordable services			R 30m									Coca Cola USAID	Coca Cola USAID	03
231	Water to RDP Houses at Lenyenyeye	Improve access to sustainable and affordable services			R 290,000									NDPG	NDPG	31

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
232	Water to RDP Houses at Nkwankowa Section D	Improve access to sustainable and affordable services			R 210,000									NDPG	NDPG	21
233	Erection of 50kl elevated tank at Lenyenye Stadium	Improve access to sustainable and affordable services			R 490,000									NDPG	NDPG	31
234	Erection of 50kl elevated tank at Nkwankowa Stadium	Improve access to sustainable and affordable services			R 490,000									NDPG	NDPG	19
235	Refurbishment of pump station and pipeline for grey water at Lenyenye	Improve access to sustainable and affordable services			R 600,000									NDPG	NDPG	31
236	Installation of Elevated tank for water storage at Dan 1 & 2	Improve access to sustainable and affordable services			R 560,000									NDPG	NDPG	20
237	Water Works (Tzaneen River Bank)	Maintain and upgrade municipal assets	6months			R 1,500,000.00								Own	GTM	15
238	Water Works (Upgrade at Tzaneen dam water lab)	Maintain and upgrade municipal assets	3months		R 80,000.00									Own	GTM	15
239	Water Works (Upgrade of telemetric system)	Maintain and upgrade municipal assets	3months		R 150,000.00									Own	GTM	15
240	Water Works (Replacement of old electrical panel at Georges Valley)	Maintain and upgrade municipal assets	3months			R 400,000.00		R 400,000.00						Own	GTM	16

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
241	Water Works (Replacement of clarifiers at George's Valley)	Maintain and upgrade municipal assets	1month		R 30 000,00									Own	GTM	16
242	Boreholes (Repairs of 28 boreholes)	Improve access to sustainable and affordable services	12	R 2,500,000										LOAN	GTM	Selected wards
243	Boreholes (Drilling and equipping)	Improve access to sustainable and affordable services	6			R 5,000,000									GTM	Selected wards
244	Water Demand Management system implementation	Maintain and upgrade municipal assets	12			R 3,000,000									GTM	
245	Water Works (Replacement of lime feeders at Georges Valley)	Maintain and upgrade municipal assets	1month		R 110,000.00									Own	GTM	
246	Water Works (Replacement of flocculent mixers at Georges Valley)	Maintain and upgrade municipal assets	1month		R 80,000.00									Own	GTM	
247	Water Works ((Upgrade of chlorine dosing system at Georges Valley)	Maintain and upgrade municipal assets	1month				R 2,000,000.00							Own	GTM	
248	Water Works (Establishment of mini lab at Letsitele)	Maintain and upgrade municipal assets	3months				R 250,000.00							Own	GTM	
249	Water Works (Establishment of mini lab at Tzaneen)	Maintain and upgrade municipal assets	3months						R 250,000.00					Own	GTM	

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward		
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX				
250	Water Works (Replacement of lime feeders in Tzaneen)	Maintain and upgrade municipal assets	3months				R 250,000.00								Own	GTM	
251	Thabina	Improve access to sustainable and affordable services			R10,000,000		R1,000,000		0		0		0		MDM	MDM	
252	Thabina Water Reticulation	Improve access to sustainable and affordable services													MDM	MDM	
253	Thabina Regional Water Scheme	Improve access to sustainable and affordable services			R10,000,000		R3,000,000								MDM	MDM	
254	Thabina Regional Water Scheme	Improve access to sustainable and affordable services			R10,000,000		R3,000,000								MDM	MDM	
255	Julesburg	Improve access to sustainable and affordable services							R13,200,000						MDM	MDM	
256	David Mabuza	Improve access to sustainable and affordable services			R500,000										MDM	MDM	
257	Lephepane	Improve access to sustainable and affordable services									R6,600,000				MDM	MDM	
258	Upgrade Pumpset No.2 at Politsi	Improve access to sustainable and affordable services			R600,000,000										MDM	MDM	

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
259	Nwamitwa Bulk water & reticulation	Improve access to sustainable and affordable services			R40,000,000		R40,000,000							MDM	MDM	
260	Nwamitwa Bulk Water Supply External Bulk : (LPR006)	Improve access to sustainable and affordable services			R150,000		R150,000		R130,000					MDM	MDM	
261	Nwamitwa bulk water supply external bulk	Improve access to sustainable and affordable services			R150,000		R150,000		R130,000					MDM	MDM	
262	Nwamitwa internal bulk & reticulation	Improve access to sustainable and affordable services			R40,000		R40,000		R0,000					MDM	MDM	
263	Nwamitwa dam bulk distribution	Improve access to sustainable and affordable services							R5,000		R50,000,000		R150,000	MDM	MDM	
264	Ritavi RWS (upgrading and extension to existing plant, additional pump)	Improve access to sustainable and affordable services			R14,483,437									MDM	MDM	
265	LP149 Ritavi RWS (Upgrading & Ext. to existing plant, raising weir, additional pump mains) and secondary bulk	Improve access to sustainable and affordable services			R5,000		R40,000							MDM	MDM	
266	Greater Tzaneen Upgrade of Water Reticulations and Extensions : General	Improve access to sustainable and affordable services			R31,000		R51,000							MDM	MDM	

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
267	Upgrading of water reticulation and extensions: GTM	Improve access to sustainable and affordable services			R10,000,000		R15,000,000		R25,000,000					MDM	MDM	
268	Tours bulk water scheme(upgrading of pump station and reservoirs linking Lephepane	Improve access to sustainable and affordable services			R10,000,000		R9,000,000							MDM	MDM	26 & 34
269	LP002 Tours bulk water upgrading of ps and RES linking Lephepane	Improve access to sustainable and affordable services			R7,000		R7,000							MDM	MDM	34
<b>SANITATION</b>																
270	Mini Lab at Sewer Jet	Maintain and upgrade municipal assets	1month	R 100,000					R 300,000.00					LOAN	GTM	
271	Wastewater (Upgrade of Plant from 8 to 12 M/Day)	Maintain and upgrade municipal assets	12months									R 20,000,000.00		MDM	MDM	
272	Lenyenye Sewerage works	Maintain and upgrade municipal assets			R 17,674,678.31									MDM	MDM	31
273	Upgrading basic sanitation to waterborne systems in dense settlements	Improve access to sustainable and affordable services			R72,000									MDM	MDM	
274	Mopani Rural Household Sanitation	Improve access to sustainable and affordable services			R180,000,000		R180,000,000							MDM	MDM	

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
275	Sewer connection to RDP Houses Lenyenye	Improve access to sustainable and affordable services			R 480,000									NDPG	NDPG	31
276	Sewer connection to RDP Houses Nkowankowa section D	Improve access to sustainable and affordable services			R 380,000									NDPG	NDPG	21
277	Installation of the flash master at Lenyenye stadium for toilets	Improve access to sustainable and affordable services			R 115,000									NDPG	NDPG	31
278	Installation of the flash master at Nkowankow stadium for toilets	Improve access to sustainable and affordable services			R 490,000									NDPG	NDPG	19
<b>ROADS AND STORMWATER</b>																
279	Tar pitching in Tzaneen	Maintain and upgrade municipal assets	1yr		R 1,250,000									Own Funds	GTM	15
280	Tar pitching in Nkowankowa	Maintain and upgrade municipal assets	1yr		R 750,000									Own Funds	GTM	19
281	Tar pitching in Lenyenye	Maintain and upgrade municipal assets	1yr		R 300,000									Own Funds	GTM	31
282	Tar pitching in Letsitele	Maintain and upgrade municipal assets	1yr		R 200,000									Own Funds	GTM	23



Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
283	Tar pitching in Heanertsburg	Maintain and upgrade municipal assets	1yr		R 100,000									Own Funds	GTM	16
284	Tar patching of sand seal roads	Maintain and upgrade municipal assets	1yr		R 300,000									Own Funds	GTM	ALL
285	Rehabilitation of streets in Tzaneen, Nkowankowa, Lenyenye, Letsitele and Heanertsburg	Improve access to sustainable and affordable services	1yr	R 4m										LOAN	GTM	15, 16, 19, 23 and 31
286	Funeral roads in all clusters	Improve access to sustainable and affordable services	1yr		R 1,702,800									Own Funds	GTM	All clusters
287	Stone pitching in Xihoko, Moleketla and Mawa 8 and 12	Improve access to sustainable and affordable services	1yr		R 4,700,000									Own Funds	GTM	
289	Regravelling of internal streets in Bulamahlo cluster	Improve access to sustainable and affordable services			R 734,550									Own Funds	GTM	Bulamahlo Cluster
290	Regravelling of internal streets in Relela cluster	Improve access to sustainable and affordable services			R 734,550									Own Funds	GTM	Relela Cluster
291	Regravelling of internal streets in Lesedi cluster	Improve access to sustainable and affordable services			R 734,550									Own Funds	GTM	Lesedi Cluster
292	Regravelling of internal streets in Runnymede cluster	Improve access to sustainable and affordable services			R 734,550									Own Funds	GTM	Runnymede Cluster

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
																er
293	Storm water management in Tzaneen	Improve access to sustainable and affordable services			R 250,000									Own funds	GTM	15
294	Storm water management in Nkowankowa	Improve access to sustainable and affordable services			R 500,000									Own funds	GTM	19
295	Storm water management in Letsitele	Improve access to sustainable and affordable services			R 50,000									Own funds	GTM	23
296	Storm water management in Heanertsburg	Improve access to sustainable and affordable services			R 150,000									Own funds	GTM	16
297	Storm water management in Lenyenye	Improve access to sustainable and affordable services			R 200,000									Own funds	GTM	31
298	Installation of storm water drain at Nkowankowa B	Improve access to sustainable and affordable services			R 670,000									NDPG	NDPG	19
299	Side walk and pavements in Nkowankowa	Improve access to sustainable and affordable services			R 150,000									Own funds	GTM	19
300	Side walk and pavements in Lenyenye	Improve access to sustainable and affordable services			R 80,000									Own funds	GTM	31

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward		
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source	
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX				
301	Side walk and pavements in Letsitele	Improve access to sustainable and affordable services			R 20,000										Own funds	GTM	23
302	Side walk and pavements in Heanertsburg	Improve access to sustainable and affordable services			R 25,000										Own funds	GTM	16
303	Purchasing of earthmoving equipment (two sets of regravelling plants)	Maintain and upgrade municipal assets		R 12,000,000	R 3m										LOAN	GTM	
303	Mafarana to Sedan	Improve access to sustainable and affordable services	2yrs	R 10m											MIG	GTM	25 & 22
304	Thapane to Moruji	Improve access to sustainable and affordable services	3yrs	R7m											MIG	GTM	7 & 11
305	Senopelwa to Morapalala	Improve access to sustainable and affordable services	2yrs	R7m											MIG	GTM	1
306	Ramotshinyadi, Mirakoma to Ga-Mokhwati Tar road	Improve access to sustainable and affordable services		11km											MIG	GTM	03
307	Sasekani to Nkowankowa Tar road	Improve access to sustainable and affordable services		8km											MIG	GTM	21 and 24
308	Lephephane to Khujwane Tar road	Improve access to sustainable and affordable services		16km											DRT	DRT	18, 32 and 34

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
309	Rita, Julesburg to Cillies Tar Road	Improve access to sustainable and affordable services		38km										DRT	DRT	22, 26, 28 & 29
310	Dan main road to TEBA Nkowankowa Road	Improve access to sustainable and affordable services												MDM	MDM	20
311	Modjadji to Mavele road upgrade	Improve access to sustainable and affordable services			R8,000,000		R3,000,000							MDM	MDM	6 and 7
312	Thabina to Maake upgrade	Improve access to sustainable and affordable services			R10,000,000		R12,000,000							MDM	MDM	34
313	Kgweetsi-Tours Access road	Improve access to sustainable and affordable services			R5,000,000		R5,000,000							MDM	MDM	26
314	Upgrading of Phepeng – Mulati road	Improve access to sustainable and affordable services					R3,000,000							MDM	MDM	25
315	Khalanga Access road	Improve access to sustainable and affordable services												Department of Tourism	Department of Tourism	12
<b>DISASTER MANAGEMENT</b>																
316	Awareness campaigns	Improve access to sustainable and affordable services			R120,000		R128,000		R135,000					MDM	MDM	

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015				Source
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX			
317	Disaster Management Summit	Improve access to sustainable and affordable services			R250,000		R265,000		R280,000					MDM	MDM	
318	Signboard and signage	Improve access to sustainable and affordable services			R250,000		R265,000		R281,000					MDM	MDM	
319	Training in Disaster Management	Improve access to sustainable and affordable services			R650,000		R689,000		R735,000					MDM	MDM	
<b>HEALTH SERVICES</b>																
320	World AIDS Day	Improve access to sustainable and affordable services			R200,000		R240,000		R250,000					MDM	MDM	
321	District AIDS Council	Improve access to sustainable and affordable services			R120,000		R130,000		R140,000					MDM	MDM	
322	HIV and AIDS Research	Improve access to sustainable and affordable services			R200,000									MDM	MDM	
323	Candlelight Memorial	Improve access to sustainable and affordable services			R200,000		R230,000		R250,000					MDM	MDM	
324	District Food Control Activities	Improve access to sustainable and affordable services			R15,000		R18,000		R24,000					MDM	MDM	

Proj. Nr	Project Name	Strategic Objective	Time Frame	Budget										Source	Dept/Agent	Ward	
				2010/2011		2011/2012		2012/2013		2013/2014		2014/2015					
				CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX				
325	Food Hygiene workshops	Improve access to sustainable and affordable services			R40,000		R50,000		R55,000						MDM	MDM	
326	Water Sampling and Analysis	Improve access to sustainable and affordable services			-		-		-						MDM	MDM	
327	Cleaning up campaigns	Improve access to sustainable and affordable services			R110,000		R115,000		R120,000						MDM	MDM	
328	District Health Council	Improve access to sustainable and affordable services			R120,000		R130,000		R140,000						MDM	MDM	
329	Health Promotion	Improve access to sustainable and affordable services			R200,000		R250,000		R270,000						MDM	MDM	
330	Health and Hygiene Awareness	Improve access to sustainable and affordable services			R40,000		R45,000		R50,000						MDM	MDM	

# PHASE 4: INTEGRATION

## SECTION H: INTEGRATION

### OVERVIEW OF SECTOR PLANS

*NB: Please noted that the plans below are a summary of Sector Plans of which detailed documents are in a separate annexure.*

### KPA 1: SPATIAL RATIONALE

#### H1 - SPATIAL DEVELOPMENT FRAMEWORK

##### 1. GENERAL BACKGROUND

A Spatial Development Framework is a key component to the successful compilation and implementation of an Integrated Development Plan (IDP). The purpose of a Spatial Development Framework (SDF) is to provide guidance in respect of decision-making and action towards the establishment of integrated and habitable towns. A secondary purpose of the SDF is to establish a strategic framework for an appropriate land use management system.

The formulation of the SDF gives effect to further compliance with the Municipal Systems Act, 2002, and the Municipal Performance Management Regulations. The Land Use Bill also stipulates that each municipality shall formulate and implement a Spatial Development Framework The abbreviated framework presented below represents a very concise extract from the Greater Tzaneen Spatial Development Framework.

##### 2. SPATIAL OBJECTIVES AND STRATEGIES

###### 2.1 OBJECTIVES

The Greater Tzaneen Municipality will pursue the following objectives to achieve the desired spatial form of the municipality.

Objective 1: The sustainable utilization of all land within the municipal area to its fullest potential and benefit.

Objective 2: The restriction of wastage of land through urban sprawl, degradation of the natural environment and/or sterilization of resources.

- Objective 3: The concentration of development to derive social and economic benefits for the community.
- Objective 4: The utilization of existing development and infrastructure capacity.
- Objective 5: The promotion of good internal and external accessibility through the optimal use of existing roads network.
- Objective 6: The support of economic growth through the judicious exploitation of natural and artificial resources.
- Objective 7: The promotion of orderly development through timeous preparation and planning.
- Objective 8: The manipulation of development to achieve a hierarchal settlement development pattern.
- Objective 9: The promotion of land restitution and reform to achieve equitable access to land and security of tenure.

## 2.2 STRATEGIES

The achievement of the Spatial Objectives of the GTM revolves around:

- support of natural/inherent potential;
- anticipation of growth and timeous action, and
- Manipulation and intervention.

The strategies to achieve the listed objectives are presented below:

- Strategy A: Determine utilization potential of all land and limit development to best usage through policy and/or statutory plan.
- Strategy B: Adopt applicable minimum standards as policy.
- Strategy C: Enforce and/or support enforcement of legislation regulating environmental and resource conservation.
- Strategy D: Manipulate placement of social and economic facilities and opportunities both directly and indirectly at places with inherent development potential.
- Strategy E: Determine surplus infrastructural capacity areas and plan to optimise utilization.
- Strategy F: Place development at, and in proximity to, existing arterial routes.
- Strategy G: Support economic growth opportunities by creating the spatial and infrastructural framework for economic and commercial opportunities.
- Strategy H: Anticipate growth and plan ahead, both spatially and physically.
- Strategy I: Concentrate municipal development in the identified development potential areas.
- Strategy J: Institute a formalization program to systematically formalize settlements to effect tenure.



Strategy K: Support judicious land reform initiatives.

## **KPA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE PLANNING**

### **H2 – ENERGY MASTER PLAN**

#### EXECUTIVE SUMMARY

Tzaneen as a Town is currently experiencing a hold on all development and requests for connection upgrades, a situation that was fully enforced in July 2007.

The tangible and phenomenal developer interest for growth and expansion in Tzaneen coupled with the unfortunate occurrence of our predecessors to insufficiently financially invest in the maintenance and expansion of our distribution system has placed Tzaneen in a crisis situation. Unfortunately, some developers have already taken their developments to other Municipalities where electrical capacity is available... a situation that cannot be allowed to continue.

This report details the more pertinent and urgent issues to be addressed in order for Tzaneen to not only maintain its current good standing and status as preferred development area, but to also ensure that the Greater Tzaneen Municipality is able to cope with a high projected growth. It should be noted that details and costs mentioned in the report may vary slightly once planning and implementation phases are initiated.

As food for thought and for the sake of adding some perspective, it needs to be noted that the Tzaneen electrical distribution system is not only one of the most expansive (3500 square kilometers) in the country, but our electrical loading compares to that of Polokwane! The maximum demand metered for Tzaneen during the month of November 2009 was 108 MVA, whilst Polokwane registered just over 115 MVA during the corresponding period. Comparing the electrical budgets of the two electrical departments will indicate the severe and unrealistic financial challenges faced by the Greater Tzaneen Municipality and will clarify just how the Electrical Department found itself in this crisis.

Serious financial intervention into the electrical infrastructure is required to ensure that the Tzaneen area retains its position as preferred and prime development area.

Total funding of R465 712 899.00 will not only resolve the crisis facing Tzaneen's community and Electrical Department, it will also place us in an ideal position to meet the future demands of the

Developers whom are flocking to Tzaneen because of the beauty of the area, the friendliness of our people, the strength of our Municipality and the drive and pride of its officials to excel.<sup>4</sup>

The current replacement value (Determined by a recent ringfencing exercise by an outside Consultant) of the Electrical Department and related equipment is around R1,4 billion, and even at the minimum NERSA or EDI reinvestment benchmarks it is obvious that the upliftment of the Electrical infrastructure is well beyond the financial capability of the Council with external intervention being the only way forward.

It needs to be noted that as far as personnel capacity, drive, commitment and passion is concerned, the GTM has overflowing dedication despite the Electrical Department being seriously understaffed (Also contained in the Consultants report)

There is an estimated total 40 MVA of developments on hold in and around the Tzaneen CBD alone!! Once supplied, this would conservatively result in an additional R2 million per month additional income from electricity sales.

*Funding to unlock the full potential of the area and its people is essential to the success story that is Tzaneen!*

## FINANCIAL SUMMARY

### RURAL

Upgrading of Tarentaalrand Main Substation	R 16 300 000.00
New Proposed Substation (Eiland Area) Blackhills	R 27 300 000.00
Tarentaalrand "T-Off" Substation	R 3 000 000.00
Refurbishment of Tarentaalrand/Letsitele Valley 66 kV Line	R 4 000 000.00
New Proposed Substation (Georges Valley Area) Asgard	R 20 000 000.00
New Agatha Substation	R 4 000 000.00
Rebuilding of Lines	R 71 500 000.00
Replacement of Autoreclosers	R 4 000 000.00
Ongoing Replacvement of Autoreclosers	R 6 000 000.00
Letsitele Valley Substation	R 4 000 000.00
Upgrading of Letsitele Main Substation	R 10 000 000.00
Power Factor Correction	R 4 400 000.00
Upgrading of Laborie Substation	R 500 000.00
Installation of Firewalls	R 6 000 000.00
<b>Sub Total Rural</b>	<b>R181 000 000.00</b>

### URBAN

Purchase of property and EIA	R 3 000 000.00
Western By-Pass Substation	R 41 727 462.00
Cable work from New Western By Pass Substation to New Prison Substation	R 21 323 480.00

Cable work from New Western By Pass Substation to Adam Circle Substation	R 7 638 000.00
Cable work from New Prison Substation to Aqua Substation	R 15 580 756.00
Cable work from Aqua Substation to new Ext. 53 Substation	R 9 373 960.00
Cable work from Tzaneen Substation to new Ext 53 Substation	R 9 856 841.00
Cable work from Adams Circle Substation To SS2 Substation	R 5 510 400.00
<b>Sub Total on Urban</b>	<b>R114 010 899.00</b>
 STRATEGIC AND STREETLIGHTING	 R6 689 000.00
 MISCELLANEOUS REQUIREMENTS	
Management Information System	R 2 500 000.00
Tools and Equipment	R 10 000 000.00
Airfield	R 711 000.00
Traffic Lights R 250 000.00	
<b>Sub Total on Miscellaneous</b>	<b>R 13 461 000.00</b>
 PROJECTS	
Electrification	<b>R150 552 000.00</b>
<b>TOTAL</b>	<b>R465 712 899.00</b>

### **H3 – INTEGRATED WASTE MANAGEMENT FRAMEWORK**

#### STRATEGIC OBJECTIVES

##### 1. WASTE MINIMIZATION

- Recycling
- Composing
- Re – use

##### 2. COLLECTION AND TRANSPORTATION

- Kerbside collection
- Recycling at resource
- Public off loading facilities
- Waste by rail
- Litter picking
- Hazardous waste

##### 3. DISPOSAL AND TREATMENT

- Permitted treatment facilities
- Permitted disposal sites
- Registered transfer stations/ public off – loading facilities

#### 4. ORGANISATIONAL MEASURES

- Key Focus areas/ role players
- MIS [info System]

NB: *All the Plans and Strategies were summarized above and the detailed are attached as annexure.*

## **H4 – INTEGRATED TRANSPORT PLAN**

### LEGISLATION / POLICY PRESCRIPTION

#### 1. THE NATIONAL LAND TRANSPORT TRANSITION ACT 22 OF 2000

- Contains the statutory requirements relating to various planning elements.
- The requirements of this Act relates to various aspects of transport planning viz: -
  - strategic objectives to be achieved through planning
  - contents of any particular plan
  - planning process or procedures
  - planning programme
  - publication of plans
  - integration of planning
  - public participation
  - responsibility for planning

#### 2. WHITE PAPER ON NATIONAL TRANSPORT POLICY

- The *Land Passenger* section of the White Paper on National Transport Policy consists of two main parts namely:
  - a description of the strategic objectives of government for land transport and;
  - the development and description of land transport policy.

#### 3. MOVING SOUTH AFRICA ACTION AGENDA

- Followed on the 1996 White Paper on National Transport Policy with the focus shifting more to the customer and to the concept of differentiated customers with a diverse range of needs viz:
  - the need for sustainability
  - level of action
  - steps to realize the integrated vision
  - strategic principles to guide implementation

The White Paper together with the Moving South Africa Action Agenda are the cornerstones of the National Land Transport Transition Act 22 of 2000.

#### 4. PRIVATE/PUBLIC PARTICIPATION

The Transport Forum was established within the Greater Tzaneen Municipality to ensure a stage for public participation. Attendance of such Forum meetings is not yet fully participated but progress is made to draw community awareness.

#### 5. PRELIMINARY PRIORITIES

- 5.1. - Public Participation needs to be fully participative and maintained so as to serve as a platform for all transport stakeholders to participate in transport related issue, to unite the transport industry, monitor transport needs and monitor the implementation of measures to meet these needs by means of:
- Being part of the planning and operational process
  - Being part of the process for making policy and drafting legislation
  - Ensuring peace and stability in the area by means of conflict resolution.
  - Improving transport in general
  - Providing economic assistance
  - Ensuring safe road conditions by enforcing adherence to traffic rules and regulations.

#### 5.2. Objectives

5.2.1 To improve transport infrastructure, facilities and services within Greater Tzaneen Municipality within a 5 year period.

5.2.2 To democratize decision – making progress through consultation and public participation e.g. Transport Forum.

5.2.3 To control and divert transportation of hazardous chemicals within Greater Tzaneen Municipality residential areas and CBD

2.4 To alleviate poverty through the application of local employment development (LED).

## **H5 – GREATER TZANEEN MUNICIPALITY HOUSING CHAPTER PLAN**

### ANALYSIS

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#### Background

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The Greater Tzaneen Municipality (GTM) is situated within the central-eastern extents of the Limpopo Province, and is one of five local municipalities located within the Mopani District Municipality (MDM) area. It borders the Greater Letaba Local Municipality to the north, the Ba-Phalaborwa Local Municipality to the east, the Maruleng Local Municipality to the south-east, and the Capricorn District Municipality's LMs of Lepele-Nkumpi, Polokwane and Molemole to the south, west and north-west respectively (see Figure 1).

The Greater Tzaneen Municipality comprises a land area of approximately 3 240km<sup>2</sup> and extends from Haenertsburg in the west, to Rubbervale in the east; and from south of Modjadjiskloof in the north, to Trichardtsdal in the south. The municipal boundary forms an irregular T-shape, which presents a number of development challenges in respect of services provision and distance to markets.

#### Housing Strategy: Land Identified and Projects Underway

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The section below reflects on the various areas earmarked for housing projects within the Greater Tzaneen Municipal area to help accommodate the estimated housing backlog of 40 045 units as reflected in Table 2.

### CONCLUDING REMARKS

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Apart from some prevalent institutional problems, the Greater Tzaneen Local Municipality does have a clear and well-directed vision as to how it will meet the existing and projected future housing demand in its area of jurisdiction in a sustainable manner. However, the spatial locations of the current and proposed housing projects are generally not conducive to consolidating the dispersed spatial structure of the LM. Residential development should preferably be concentrated within the primary focus areas<sup>(1-8)</sup> identified by the SDF, and in areas currently demarcated for rural even.

Furthermore, since the allocation of land is mainly done by traditional authorities, there is an absence of a clear hierarchy of settlements regarding Rural Housing with differentiated levels of services. Consequently, the Department of Housing has a critical role to play in helping the Municipality to establish a sustainable and functional settlement hierarchy within the LM, by providing / supporting housing developments / projects identified by the IDP which falls within areas identified as suitable for housing by the SDF of the municipality.

**Table 8: Tzaneen Housing Strategy Summary**

<b>Housing Programme</b>	<b>Bonded Housing (Inclusionary)</b>	<b>/BNG Housing</b>	<b>Discount Benefit Scheme</b>	<b>Social Housing</b>	<b>Community Residential Units</b>	<b>Hostels Upgrading</b>	<b>Project Linked Subsidies (RDP)</b>	<b>Rural Subsidies</b>	<b>Peoples Housing Process</b>	<b>Agri-Village</b>
<b>Tzaneen Town</b>										
Portion 292 / 293 / RE6 Puselela 555 LT				X	X					
Adams Farm		X								
Various Areas			X							
Areas C, D, E (Figure 7)	X									
* Agri-Village										
<b>Southern Settlement Area</b>										
Tivumbeni College						X				
Bankuna High School						X				
Rural Townships (see Table 6)		X		X			X			
Dan Township (X1 and 2)		X		X			X			
Rural Areas (Various Wards)								X	X	
* Agri-village										X
<b>Northern Settlement Area</b>										
Rural Townships (see Table 7)		X		X			X			
Rural Areas (Various Wards)								X	X	
* Agri-village										X

\* Site to be determined – maybe on Land Claims areas, or at Tzaneen, Letsitele and Haenertsburg

## **H6 - ENVIRONMENTAL MANAGEMENT PLAN**

### 1. INTRODUCTION



Recent South African environmental legislative developments and environmental management practices have necessitated the updating and alignment of the existing Integrated Environmental Management Plan with current national environmental assessment and management requirements, and international trends.

## 2. POLICY AND LEGISLATIVE MANDATE

The mandate to provide services to communities in an equitable and sustainable manner has been proffered to the Municipality by the Constitution. In providing these services it has a role to regulate and be regulated in order to ensure that legislative requirements are complied with. The Integrated Environmental Management Plan derives its mandate from the following pieces of legislation government policies:

National Environmental Management Act (Act no 107 of 1998)

National Environmental Management: Air Quality Management Act (Act no 107 of 1998)

National Environmental Management: Bio-diversity Management Act (Act no 107 of 1998)

Environmental Conservation Act (Act 73 of 1989)

National Water Act (Act 73 of 1989)

Forest Act (Act 122 of 1984)

Atmospheric Pollution Prevention Act (Act no 45 of 1965)

Health Act (Act no 63 of 1977)

Development Facilitation Act (Act 67 of 1995)

Housing Act (Act 107 of 1997)

Electricity Act (Act 41 of 1987)

National Building Regulations and Building Standard Act (Act 103 of 1977)

Minerals Act (Act 50 of 1991)

National Roads Act (Act 54 of 1971)

Environmental Management Policy – DEAT

Integrated Pollution and Waste Management Policy – DEAT

## 3. ENVIRONMENTAL MANAGEMENT PROGRAMME

Policy Commitment	Objectives	Targets	Responsible Department
1.Ensuring that the Municipality's own activities and services comply with environmental legislation and other environmental requirements	To establish an integrated Environmental Management System	Identifying environmental aspects of new projects and advice relevant dept Training on environmental management system for senior management and strategic middle management Conduct environmental Legal Compliance Audit by 30/06 of each year	CSM
2.To become an	1. To evaluate and monitor	Monitor and evaluate once a	CSM

<p>environmentally sustainable community by creating a safe and healthy environment</p>	<p>the achievement, promotion and protection of a sustainable environment  2. To contribute to a healthy environment by ensuring those envisaged projects have no negative impacts on the natural environment.  3.To co-ordinate harmonize the environmental policies, plans, programmes and decisions of all the Departments in order to promote consistency in the exercise of functions that may effect the environment</p>	<p>year compliance to relevant environmental legislation and regulations</p> <p>Environmental inputs in all contracts and projects by 30/06 of each year</p> <p>Monitor the implementation of the following plans:  Integrated Waste Management Plan.  Water sector plan  Infrastructural provision plan  Transport plan  Disaster Management plan</p>	<p>All Departments</p> <p>CSM</p> <p>ESM</p> <p>ESM</p> <p>CSM</p>
<p>3.Education and training on environmental issues</p>	<p>1. To develop a public participation strategy on  Sustainable water usage  Handling of hazardous domestic waste  Energy efficiency  Nature conservation  2.To educate and train employees whose work activities can have significant impact on the environment</p>	<p>Arrange and host the Cleanest School Competition by 30/06 of each year</p>	<p>CSM</p>
<p>4. Waste Management</p>	<p>To minimize environmental impact of public off loading facilities and rural waste minimization centers</p> <p>To ensure that the landfill site operated and managed in compliance with the terms and conditions of the permit and relevant legislation.</p> <p>To ensure that each waste type receives the correct method of disposal</p>	<p>Conduct an environmental compliance audit  Develop strategies for the collection and transfer facilities for hazardous domestic waste.</p>	<p>CSM</p>
<p>5. Pollution prevention</p>	<p>To minimize waste by promoting recycling and composting</p> <p>To ensure that EIA is conducted before the commencement of any</p>	<p>Promote recycling projects  Composting of garden refuse/organics  EIA conducted for all scheduled processes</p>	<p>CSM</p>

	listed activity		
6.State of the Environment Reporting System	To establish and provide access to environmental information	State of the Environment Report  Core set of Environmental indicators identified by June 2011  Core set sustainability indicators established by Sept 2011  Report on indicators submitted by Dec 2011  State of the environment report reviewed every four years	CSM

## **H8 – HIV/AIDS PLAN**



### **BACKGROUND**

Since the democratic elections in December 2000, the issue of HIV/AIDS, which always was a national and provincial matter, became the responsibility of local government as well.

As the pandemic increases in severity and magnitude the following has *inter alia* become necessary for Council to consider:

- a) The approval of an appropriate policy on HIV/AIDS in the workplace.
- b) The approval of a 5-year strategic plan of action for the whole area of jurisdiction.
- c) The establishment of a sub-district AIDS-Council from all relevant stakeholders to amalgamate all current *ad-hoc* HIV/AIDS- activities and provide guidance on the way forward.
- d) The drafting of appropriate awareness programs via the AIDS-Council and the implementation thereof in schools, communities, etc.

The proposed policy in (a) above was drafted and served before Council during July 2002.

Approval by Council for establishing an AIDS-Council as in (c) above was granted recently. This is a major and time consuming task that requires a lot of research, liaison and negotiations with potential roll players.

This item serves the purpose of submitting a 5-year strategic action plan as in (b) above.

Please note that a Distinct AIDS-Council was elected and launched for the Mopani District during December 2001. This council should provide guidance towards all Local Municipalities in the Mopani District.

The role of the District AIDS-Council (D.A.C) will include *inter alia*:

1. Drafting of policies within national and provincial guidelines.
2. Advising municipalities in its area of jurisdiction.
3. Mobilising resources.
4. Providing information.
5. Development of action plans.
6. Co-ordination of programs and funds.
7. Play mandatory role for municipalities.
8. Liase between local, provincial and national government.
9. Monitor and evaluate activities and outcomes.

If the District AIDS-Council is fulfilling it's role and responsibilities as mentioned above, the way will be paved for a local sub-district AIDS-Council to operate smoothly. Council is therefore urged to liase and negotiate with the chairperson of the District AIDS-Council re this mandate in the interest of public and community health and well-being.

**IMPLEMENTING STRATEGIES**

STRATEGY	IMPLEMENTATION	BY WHOM
1. Promote safe & healthy sexual behaviour	1.1 Promote safe sexual behaviour in all official speeches.	Mayor & Councillors
	1.2 Educational material & condoms available in all workstations and toilets in municipal buildings, health facilities, etc.	PSM HR & Cor. Man Dist. Manager

STRATEGY	IMPLEMENTATION	BY WHOM
	1.3 Implementation of life skills programs in all schools in GTM.	PSM, Dept of Education, Dist. Manager
	1.4 Implementation of HIV/AIDS-policies & programs in workplace.	PSM,HR&Cor. Man Trade Unions
	1.5 Peer educators trained per department.	PSM,Trade unions HR & Cor. Man
	1.6 Improved communication with communities via local radio/press.	PSM,Communi-cation-Section
2. Improve the management & control of STD's	2.1 Training of all health care workers in: <ul style="list-style-type: none"> <li>- management of STD's</li> <li>- youth friendly services</li> <li>- HIV/AIDS – counselling</li> </ul>	PSM HR & Cor. Man Trade Unions Dist. Manager
3. Reduce mother-to-child transmission (MTCT)	3.1 Training of all health care workers in HIV- counselling & Testing	PSM,HR&Cor. Man Dist. Manager
	1.2 All health facilities fully accessible & offering a comprehensive service to HIV-positive mother.	PSM Dist. Manager
4. Provide appropriate post-exposure service	4.1 Appropriate policies on needle stick exposure fully implemented in all health facilities with all staff trained in procedures.	PSM Dist. Manager
5. Improve access to voluntary testing & counselling (VCT)	5.1 Training for all health care workers on VCT according to national minimum standards	PSM Dist. Manager
6. Provide treatment, care & support services in health care facilities	6.1 Ensure complete guidelines for treatment & care of HIV/AIDS-patients fully implemented in health care facilities.	PSM Dist. Manager
	.12 Ensure an uninterrupted supply of appropriate drugs for treatment of opportunistic infections.	PSM Dist. Manager

STRATEGY	IMPLEMENTATION	BY WHOM
	6.3 Ensure appropriate in-service training for health care workers in treatment, care and support of HIV/AIDS, STD and TB-patients.	PSM Dist. Manager
	6.4 Ensure significant reduction in TB incidence in GTM	PSM Dist. Manager
7. Provide adequate treatment, care & support services in communities.	7.1 Ensure the implementation of approved home-based care guidelines.	PSM, Dist Man NGO's, Youth Groups.
	7.2 Ensure establishment of inter-sectoral task teams at community level to implement home-based care programs in wards.	PSM Dist. Manager Ward Councillors
	7.3 Ensure establishment of poverty alleviation projects via public/ private & community partnerships.	Public Service Manager, S&D Manager, Dist. Manager Chairperson Local Economic Portfolio
8. Develop & expand the provision of care to orphans & children	8.1 The health situation and social needs of children affected by HIV/AIDS to be addressed in all official speeches and meetings with communities and negotiations with national & provincial government & private business sector.	Mayor Speaker Councillors
9. Investigate treatment & care options.	9.1 Regular review of all policies on anti-retroviral use, mother-to-child transmission, etc, to keep within national guidelines.	PSM Dist. Manager
	9.2 Regular in-service training of health care workers to stay abreast of latest developments.	PSM Dist. Manager
10. Conduct regular surveillance	10.1 Co-ordinate surveys on prevalence & spread of pandemic, effect of programs & interventions.	PSM Dist. Manager
	10.2 Update data-base regularly	Public Service Manager, Dist. Man

STRATEGY	IMPLEMENTATION	BY WHOM
11.Create a supportive and caring environment	11.1 HIV/AIDS to be a standing agenda point on all political & Council meeting agendas.	Mayor Speaker Councillors
	11.2 All political leaders to wear HIV/AIDS- ribbons during public appearances.	Mayor Speaker Councillors
	11.3 All awareness programs be integrated & co-ordinated with municipal services.	PSM Mayor MM
12.Develop an appropriate legal & policy environment	12.1 Full implementation of the HIV/AIDS Code of Good Practice with all health related activities.	PSM Dist. Manager Mayor MM

## **H9 - DISASTER RISK PLAN**

### **LEGISLATIVE REQUIREMENT**

DISASTER MANAGEMENT ACT: 57 OF 2002: SECTION 53 (1) a

- (1) Each municipality must, within the applicable municipal disaster management framework –

prepare a disaster management plan for its area according to the circumstances prevailing in the area,

Section 53 (2)

A disaster management plan for municipal area must -:

- (a) form an integral part of the municipality's integrated development plan,
- (b) anticipate the types of disaster that are likely to occur in the municipal area and their possible effects,
- (c) place emphasis on measures that reduce the vulnerability of disaster – prone areas, communities and households.
- (d) seek to develop a system of incentives that will promote disaster management in the municipality,
- (e) identify the areas, communities or households at risk,
- (f) take into account indigenous knowledge relating to disaster management,
- (g) promote disaster management research,
- (h) Identify and address weaknesses in capacity to deal with possible disasters,

- (i) provide for appropriate prevention and mitigation strategies,
- (j) facilitate maximum emergency preparedness, and,
- (k) contain contingency plans and emergency procedures in the event of a disaster, providing for –
  - (i) the allocation of responsibilities to the various role players and co-ordination in the carrying out of responsibilities,
  - (ii) prompt disaster response and relief,
  - (iii) the procurement of essential goods and services,
  - (iv) the establishment of strategic communication links,
  - (v) the dissemination of information, and
  - (vi) other matters that may be prescribed.

## STRATEGIES

### FLOOD VULNERABILITY IS RELATED TO:

Location of settlements in flood plains, flood lines,  
 Poor awareness of flooding hazard,  
 Reduction of absorptive capacity of land (Concrete Erosion),  
 High risk infrastructural elements,  
 Unprotected crops, food stocks and livestock,  
 Lack of early warning systems.

### MAIN MITIGATION STRATEGIES:

- A. Zoning and Land-use Control
- B. Flood Control : Dams, Retention Basins, Diversion Channels)
- C. Flood Protection
- D. Flood Proofing : Construct Building to reduce the potential for flood damage
- E. Flood Forecasting: Warning Systems
- F. Flood Preparedness : Protection of forests, wetlands, dam management
- G. Response Plans
- H. Post Flood Rehabilitation

### WIND AND SEVERE RAINSTORMS

In determining the hazard, windstorms, within the Greater Tzaneen Municipal area, the geographical lay-out of the area NP 333 must be taken into consideration. Most of the towns, villages and rural areas are within a natural basin caused by the mountain ranges. The only area outside this enclosed area are Haenertzburg and Veekraal area.

With statistics and indigenous knowledge received from the communities a wind prone area was identified.



## MITIGATION STRATEGIES.

- A. Planting of trees to form wind breakers.
- B. Proper building construction: Training of the community in building practices. Workshops with building inspectors, contractors on building methods.
- C. Within wind prone areas, training to the community in placing of shacks or houses facing or not facing the wind. (Depending on the building methods used).

## FIRE

Fire must be classified into two categories: structural fire and forest and veld fires.

### Structural Fires

Structural fires are all building fires e.g. factories, homes, businesses, and schools excetera. The following structural fires took place:-

July 2005 to 30 June 2006	=	66
July 2006 to 30 June 2007	=	126
July 2007 to 30 June 2008	=	123

Disaster Management assisted the communities with relief during the following years:-

2006	=	25 households
2007	=	38 households
January 2008 to July 2008	=	26 households

The above information indicates that an average of three houses / shacks burnt down per month.

## MAIN MITIGATION STRAGETIES

- A. Fire safety within houses
  - Correct usage of electrical appliances
  - Overloading of electrical wire / supply
  - Illegal connections
  - Fire awareness / schools
- B. Fire prevention inspections by the Fire Brigade on businesses and factories on a regular basis
  - Fire resistant building methods
  - Fire drill to large businesses
  - Fire awareness training / information sharing at schools.

## FOREST AND VELD FIRES

Plantation and forest fires have a major impact on the economy of South Africa.

These fires lead to job losses, shortage of wood for mining, furniture manufacturing and building construction. The paper industry is also affected to such a point that paper must be imported.

Rehabilitation of a plantation until in full production can take up to 10 years for Eucalypt, and 22 years for pine.

Veld and forest fires are common and on annual occurrences. On 27 June 2007, a simple fire at George's Valley cleaned 15 hectares of mature Eucalypt, 5 hectare of three year old, 10 hectare of clear-fell and 5 hectares of bush.

The region would suffer severe financial loss if a fire should sweeps through the plantation area living the George's Valley and Magoebaskloof. The areas most frequently affected by the fire are:-

Lenyenye  
Nkowankowa  
Deerpark  
California

Forest and veld fires that took place:-

2005	=	259
		17
2006	=	391
2007	=	320

Source : Mopani Fire Department and Risk Assessment Mopani District Municipality.

#### MAIN MITIGATION STRATEGIES

Fire Awareness : Total Communities

Enforcement of the National Forest and Veld Fire Act.  
The upkeep and maintenance of fire breaks on Municipal land.  
The adherence to the fire probation times.

## GENERAL INFRASTRUCTURE PLANNING

### EPWP

The Expanded Public Works Programme Phase 2 was launched in April 2009 at the University of Western Cape. Public bodies from all sphere of government (in terms of their normal mandates and budgets) and the Non State sectors (supported by government incentives) are expected to deliberately optimise the creation of work opportunities for unemployed and poor people in South Africa through the delivery of public and community services. Training and enterprise development will be implemented in sector specific programmes to enhance service delivery and beneficiary well-being.

Responsibility of the municipality With regard to the selection of projects, the municipality must implement the following types of civil infrastructure projects labour intensive:

- Low – volume road (carrying typically less than 500 vehicle per day);
- Sidewalks and non – motorised transport infrastructure;

- Storm water drainage; and
- Trenching

This guideline apply where such projects contain a significant amount of the construction activities for which the use of labour is specified in the generic labour intensive specification; i.e. excavation, loading, short-distance hauling, offloading, spreading, grassing and stone pitching.

The municipality must be satisfied that sufficient local labour (willing to work) is available for the project before proceeding with the project as a labour-intensive project.

#### Indigent Policy

Greater Tzaneen Municipality has developed an indigent policy that undergoes annual review. The reviewing process is done annually and there are no cost implications.

#### Free Basic Services

Provision is made in Council budget to implement free basic services.

### **KPA 3: Local Economic Development**

## **H10 – LOCAL ECONOMIC DEVELOPMENT STRATEGY**

### **EXECUTIVE SUMMARY**

Kayamandi Development Services (Pty) Ltd was appointed by the Mefakeng Programme Management Unit (MPU) to undertake a review the 2004 Local Economic Development (LED) Strategy of Greater Tzaneen Local Municipality.

Greater Tzaneen Local Municipality is situated in the south of the Mopani District along the R71 road linking Polokwane with the Phalaborwa Gate of the Kruger National Park. The Greater Tzaneen Municipality area encompasses the proclaimed towns of Tzaneen, Nkowankowa, Lenyenye, Letsitele and Haenertsburg

The following **agriculture and/or agricultural** related initiatives have been achieved to date:

- The Subtropical Fruit and Nut Cluster Development was identified in the 2004 LED strategy. No implementation towards achievement of the cluster has been undertaken.
- Livestock Improvement was a proposed project in the 2004 LED Strategy to assist livestock owners on communal land to increase the commercial value of their cattle. Three sites, Bonne, Sidane and Maloti

near Maferane have been identified for a number of projects. Thus far only fencing has been erected to demarcate the sites.

- The attainment of funding for the establishment of the District Fresh Produce Market in Tzaneen, which will serve as an outlet for District, produced agricultural products.
- Identification of way forward for the retention of the Sapekoe Tea Estate and support of other Land claims beneficiaries. The retention of the Sapekoe Tea Estate is not yet resolved. A land claim support forum has been established.
- The revitalisation of the hydroponics (tomato) unit situated at Letsitele Berlin 20 km east of Tzaneen and 2km south of Letsitele under the chief Mohlaba. A total of R3 million worth of investments in the project was unsuccessful. The infrastructure was abandoned and is now a white elephant. The revitalisation and investigation of reasons for failure need to be undertaken.
- The Tours Hydroponics project, funded by the Greater Tzaneen Municipality to the value of R1, 5m is no longer profitable and the infrastructure is being vandalised.
- The Mopani District driven Moshupatsela business plan has been completed for the Mango Production of Fresh Fruit and Atchar Production on Farm Broederstroomdrift, Tzaneen. The Moshupatsela Business Plan is in process of being implemented.

The following **mining** initiatives have been achieved to date:

- The mining sector was not addressed in the 2004 LED Strategy and as such no mining related achievements have been gained.
- A feasibility study has however been prepared for the Mopani District Municipality as part of the Mopani LED strategy to assist with implementation and roll-out of small-scale mining of Ilmenite establishments.

The following **manufacturing** related initiatives have been achieved to date:

- No manufacturing related projects were identified in the 2004 LED Strategy.
- In terms of SMME development, Council has approved R800, 000 to support the Limpopo Advisory Center for the monitoring and support of manufacturing projects per category. Council receives quarterly report from SEDA.
- Funding has also been attained for the undertaking of a feasibility study to develop industrial parks at the Nkowankowa industrial site.

The following **wholesale, retail and trade** related initiatives have been achieved to date:

- The LED Strategy 2004 revealed the need to formulate and implement an Informal Sector Promotion Policy that would assist the informal sector engage meaningfully in the mainstream economy of GTM.
- Approximately R700,000.

- An international Rotary Club assisted in constructing hawker's esplanades using the Singapore model with funds from LEDET.
- The Tzaneng Mall is in the second phase and will be finished in August 2008. This also includes the River Mile. The Tzaneng Mall will be the biggest mall in Limpopo.
- There is currently the construction of a small shopping centre in Tzaneen town opposite the SASOL Garage
- There are numerous applications for the construction of shopping centres e.g. the purchase of land near the Tzaneen Dam and the application for land at Agatha road.
- Maake shopping centre has not been built yet.
- The 2004 LED strategy revealed that GTM should negotiate with LIMDEV to upgrade and expand the existing Bendzulani Shopping Complex in Nkowankowa. Currently the complex has not yet been finalised and the shopping Centre is currently on halt. Limdev has advertised for mediation between the parastatals.
- There is a proposal drafted for the feasibility study of a shopping complex in Nmwamitwa but no feasibility as of yet. The shopping centre is however currently not entertained with the tribal authority. The SDF has indicated that Nmwamitwa is not an ideal location for a shopping centre development but Rather Relela.
- There is a possibility of the construction of a shopping complex or an office block in Tzaneen town.

The following **business and financial services** initiatives have been achieved to date:

- Local buying and business service improvement: The purpose of this proposed intervention was to mobilize the support of organized business structures for the implementation of the Economic Development Strategy in general and for local buying promotion and business service improvement in particular. None of these aspects have materialised.
- The 2004 LED Strategy revealed that there is poor service culture among businesspersons and leakage of buying powers not only for speciality goods but also for goods that are locally available. No implementation has been achieved with regards to the local buying and business service campaign except that Greater Tzaneen Municipality has a marketing strategy, which is currently in the process of being extended/reviewed.
- A study on the buying power of GTM has been commissioned.
- GTM is a pilot area within Limpopo Province for the marketing and incentive strategy, which is to be implemented. The national decision is to provide incentives at national level so that local municipalities do not undercut each other.
- An in-house SMME database exists. This database is however incomplete and a need exists for a complete SMME business registrar.
- Sapekoe Tea Estates retention: The Department of Trade and Industry (DTI) has indicated that a solution could possibly be found in a combination of branding the high-quality Tzaneen tea at a slightly higher price

and converting part of the tea estate to macadamia nuts (with alternative short-term crops to sustain cash flow). This issue is not yet fully resolved.

- Skills development. The intention of this intervention was to improve the employability of the economically active persons within the GTM area so that these persons will qualify for the new jobs that are expected to be created through the project proposals that are contained. SETAs that are particularly relevant to GTM are Tourism and Hospitality (THETA), Primary Agriculture (PAETA), Local Government and Water (LGWSETA) and the Wholesale and Retail Education and Training Authority (WRSETA).
- A Skills Development Project Team was established comprising the relevant municipal officials with representatives from the Tzaneen Labour Centre and the Limpopo Office of the Department of Labour. The Skills Development Forum needs to be formalised and regular meetings need to be ensured.
- Special LED projects: After winning the Vuna Awards 2005/6, Council dedicated an amount of R250, 000 for community projects co-funded by Eskom. Each ward was allocated a once off R10, 000 to implement community-based projects.
  - GTM is supporting Land Claim beneficiaries in terms of settlement support by organizing quarterly meetings, whereby Council obtain feedback on the status of their respective claims. The success of Mokgolobotho community after land transfer can be used as an example to follow for other land claims cases. The community decided to engage CAPESPAN to assist in the transition. They are involved in dried fruit activities particularly mangos and oranges. The beneficiaries have a memorandum of understanding with Capespan in the interim and a written contract is to commence at a later stage. Greater Tzaneen Municipality is giving support by monitoring this relationship. The community also has its own legal representative.
  - In terms of SMME, Council has approved R800, 000 to support Limpopo Advisory Center for the monitoring, support of manufacturing projects per category. Council receives quarterly report from Seda.
  - The development of the Marketing Strategy for the Municipality by Rethabile marketing Services has enabled the municipality to focus on the branding of the town and this has led GTM to winning the Cleanest Town Competition.
  - Establishment of an Economic Development Agency funded by IDC to the initial value of R800 000.
  - Consultants have been appointed for the development of a Monitoring and Evaluation framework for the LED strategy.
  - Capacity building is a national initiative and Mefakeng is currently capacitating the LED unit.

The following **tourism** related initiatives have been achieved to date:

- The Tourism Development Framework compiled for Greater Tzaneen Municipality in December 2002, contained fourteen anchor project proposals, as well as suggestions for the development of themed routes and meanders. The 2004 LED strategy indicated the need for implementing the project proposals in the Tourism framework. Due to internal capacity limitations with regard to tourism-related LED, GTM has been unable to implement most of the recommendations.

- The River mile tourism development as indicated as a requirement in the 2004 LED strategy is currently being implemented along with the extension of the Tzaneng mall.
- The Tourism Strategy has been revised in 2007 as part of this revision of the LED strategy
- The municipalities' efforts in developing this sector has resulted in the establishment of Tourism Centre that is aimed at enhancing the tourism sector by disseminating information about the areas.
- The Greater Tzaneen Tourism Association has been formed which is the 'umbrella' body covering the Greater Tzaneen area. Under this 'umbrella' body is the Tzaneen Tourism Association, Tourism Magoebaskloof and the Letsitele Tourism Association.
- The Irish Aid to the value of R13 million funded the implementation of the Mefakeng Tourism Development programme. Tourism hotspots were identified for further feasibility to guide the potential development of the area.
- Annually, the Strategy and Development Department attend the Durban Indaba in partnership with the Greater Tzaneen Tourism Association (GTTA), Limpopo Tourism and Parks (LTP) and Mopani District. The purpose is to exhibit tourism products from the Valley of Olifants.
- Mefakeng is currently involved with tourism development initiatives at five nodes. These are: Sekgobo Village based Bed and breakfast, Modjaji: Interpretation centre in Greater Letaba, Mohlaba's headkraal (Village based bed and breakfast), Nkowankowa Township Tours, and Thabinba Dam Eco-Lodge.

The following **economic infrastructure** related initiatives have been achieved to date:

- Development of additional water sources
- The 2004 LED revealed that it is crucial that the water sources in the area be increased substantially in order to realize the implementation of the identified value-chains. The raising of Tzaneen dam wall, the construction of Nwamitwa dam and the construction of Pitsi dam were considered. The EIA process for the raising of the Tzaneen dam wall and the construction of the Nwamitwa dam is currently underway.
- Critical Upgrading of Existing Water Supply Schemes:
- The 2004 LED strategy revealed that the GTM should update their Water Sector Plan to accommodate the LED information, ensure that the content of their Water Sector Plan is incorporated in the Water Services Development Plan of the District and co-operate with the Mopani District on the implementation, operation and maintenance of water services projects in their area. This however, falls outside of the scope of the LED official's responsibility.
- Critical Upgrading of Access Roads Storm Water Systems:
- The most travelled major arterial within the Greater Tzaneen area is the section of the P17/3 between Nkowankowa and Rita. The entire section from Tzaneen to Burgersdorp/Gabaza still needs to be upgraded.
- It is still estimated that 50% of internal streets in villages are not accessible. Most of these streets have no formal storm water system. Link roads between central business areas, community centers, municipal

service centers, schools, hospitals and tourism areas need rehabilitation. Special attention is required on the development of rural bus/taxi routes.

- Roads and streets are very expensive to repair and construct. A lack of proper operating storm water systems reduces the lifespan of roads and streets. It therefore makes economic sense to ensure that the storm water systems are properly designed, implemented and well maintained.
- Preventative Maintenance Programme for Electro-Technical Department:
- The municipality has a large electricity distribution area, but the generally poor state of the network in rural areas still remains to pose a serious threat to efficient distribution. Upgrading of the distribution system, refurbishment of existing distribution system and preventative maintenance programme is still required.
- Council currently subsidizes all new electricity connections by 50% in an attempt to stimulate economic development and growth.
- Electricity remains a challenge. Groupnet, the department and presidency are working with Eskom and another organization regarding the matter.
- Solid Waste Management:
- The 2004 LED revealed that GTM could derive major benefits from a solid waste sorting and recycling approach.
- GTM presently undertakes waste minimization (composting).
- Waste Minimization (Recycling at Landfill) is also taking place. Presently 12000 m<sup>3</sup> of recyclables are recycled at the Landfill. A Municipal Service Provider is utilized to render this service, which creates 10 job opportunities at this workstation.

Consultations with various stakeholders and workshops enabled identification of achievements to date and identification of opportunities, which have the potential to allow economic growth in the Municipality. Many of the opportunities fall within similar categories and in order for the revised LED strategy to be more focused and to enable coordinated development, the opportunities are grouped into Strategic Thrusts. Within these Thrusts, the different Programmes concentrate the attention on specific areas of development, which support the overall goals set by the Strategic Thrusts. Each Programme comprises specific development Projects, as well as the Facilitation issues that need to be addressed to enable the Municipality to achieve the targets set by these development Programmes (see below Table).

Summary of GTM LED Thrusts and Programmes

FRUIT AND NUT CLUSTER DEVELOPMENT	AGRICULTURE VALUE-CHAIN DEVELOPMENT	TOURISM DEVELOPMENT AND PROMOTION	BUSINESS DIVERSIFICATION AND TRADE DEVELOPMENT
Fruit and nut processing	Livestock improvement, processing and support	Agri-tourism promotion	Business support and retention
Fruit and nut value-chain development	Forestry development and processing	Adventure and sport tourism development	New business development and investment attraction
Fruit and nut farmer support		Nature based tourism	



services	Agriculture diversification	development Cultural heritage tourism promotion Events and routes development Tourism marketing and organisation	Skills development Retail trade promotion and informal sector development Land claims and infrastructure development and support
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This reviewed Strategy provides a comprehensive set of Programmes, Projects and Development Facilitation issues. However, not all programmes and projects can be implemented simultaneously and many of the programmes are more important in terms of the immediate needs and their impact on the local economy.

The Development Framework should thus be implemented in a phased approach (as indicated in this strategy) necessitating a focussed and progressive approach towards the implementation of certain Projects and Programmes at specific periods throughout the LED Process.

The below Table provides an indication of the priority development facilitation requirements. These are the aspects, which can be dealt with in-house by the LED officials.

Table 1: Priority development facilitation needs

PRIORITY DEVELOPMENT FACILITATION NEEDS	SECTOR
Formalise and capacitate Fruit and Nut Cluster Working Group (F&NCWG)	Agriculture
Establish F&NCWG operated website to avail agricultural information regarding government support, potential investors, demand, market prices, support services, etc	Agriculture and Business support
Organise working group among cattle owners, the Limpopo DoA, and the Finnish Government Donor Assistance Program	Agriculture and Business support
Facilitate implementation of Mopani District driven Moshupatsela Atchar Project	Agriculture and manufacturing
Facilitate implementation of Mopani District driven Fresh Produce Market	Agriculture and trade
Ensure formalisation and regular meetings of skills development forum	Business support
Develop database and network of experienced business mentors to support local emerging entrepreneurs	Business support

Facilitate extension of hawkers committee to include non-included areas	Business support and trade
Establish forestry cluster working group	Forestry
Launch LED opportunity marketing campaign	Investor attraction
Intensive marketing of the pilot municipal generic incentive packages to be initiated	Investor attraction
Set-up working relationship between GTM and GTTA (Tzaneen Tourism Partnership) for tourism development and marketing	Tourism
Create 2010 Tzaneen Tourism Committee	Tourism
Spearhead approach to DWAF to create tourism zoning plans to permit tourism development at existing dams	Tourism

Table 2 provides an indication of the priority baseline studies, for which funding needs to be attained either internally from the municipality or from external sources.

Table 2: Priority baseline study needs

PRIORITY BASELINE STUDY NEEDS	SECTOR
Forestry baseline feasibility study and opportunity analysis	Agriculture and Forestry
Establish business database and EWS to proactively identify business retention needs	Business support
Undertake tourism market demands and trends	Tourism

Table 3 provides an indication of the priority projects on the ground, which if successfully implemented, will allow the Municipality to reach its intended LED goals of increased job creation and income creation for its local people.

Table 3: Priority projects requiring implementation

PRIORITY PROJECTS	SECTOR
Implement livestock improvement scheme in Sidane, Molati and Bonne and roll-out	Agriculture
Ensure survivalist informal traders progress from surplus-generating businesses to the economic mainstream of formal SMME ranks	Business support
Establish custom-made fruit and nut packaging material manufacturer in Tzaneen	Manufacturing
Establish dried fruit co-operative at Nkowankowa	Manufacturing and agriculture processing
Establish beekeeping and honey production co-operative	Manufacturing and agro-processing

Establish wood work (truss, pallets, chips, fibreboard, furniture, etc) incubator in Nkowankowa industrial park	Manufacturing and forestry processing
Develop adventure camp and youth development centre with environmental and tourism awareness education at Tours dam	Tourism
Develop community owned route facilities/activities/businesses at Nkowankowa and Lenyenye route linked to Modjadji	Tourism

## **KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

### **H11 - PERSONNEL PROVISIONING POLICY**

#### 1. POLICY STATEMENT

We believe that Human Resources is our most important asset and guarantee for an effective organisation. To this end we strive in our provisioning efforts to attract the most suitable candidates for appointment in accordance with the functional needs of Council. We are committed to create and maintain a diverse workforce in pursuance of Employment Equity and establishing a sound human resources management function.

#### 2. OBJECTIVE

The objective of the Personnel Provisioning Policy of Greater Tzaneen Municipality is to provide for a comprehensive policy which accommodates the need for staff provisioning in the most efficient, professional and cost-effective way in order that:

- No unfair discriminatory practices exist in the provisioning discipline of Council;
- Such policy contributes and enhances a diverse culture and environment whereby all staff can contribute to the goals of Council and where such staff make-up is representative of the demographic environment where recruitment is done.

#### 3. INTENT

{tc \l1 "3. INTENT}

To ensure that Personnel Provisioning accommodates a comprehensive process which is a result of an agreement reached between all stakeholders concerned. The Policy should be inclusive of the following processes :

- Recruitment procedure
- Selection procedure
- Advertising procedure
- Interviewing procedure
- Objection procedure
- Qualification and experience requirements

## **H12 - DRAFT PUBLIC PARTICIPATION STRATEGY**

### INTRODUCTION

- The municipal structure systems act is the primary statute to give effect to the constitutional commitment to community participation in local government .fundamentally 'it defines the municipality as comprising its political structures, its administration and the community of the municipality. The act thus makes it clear that communities are an integral part of the municipal governance of local government affairs. a municipality must develop “a culture of municipal governance that complements formal representative government with a system of participatory governance”( abstract from local government bulletin)
- This document will serve as a framework of the Greater Tzaneen Municipality in deepening democracy through Public Participation. This policy shall serve to give a local perspective of the National Policy framework

### LEGAL FRAMEWORK

- Section 152(1)(e) of the Constitution stipulates the Municipality must encourage the involvement of the community in the matters of local government.
- White Paper on Local Government defines this new developmental local government as the local government committed to work with citizens to find suitable ways that address the needs of the community.
- Section 19 (3) of the Local Government: Municipal Structures Act 117 of 1998 directs that a municipal council must develop mechanism to consult the community and community organizations in performing its function and exercising its powers.

- Section 16(1) of the Local Government: Municipal Systems Act 32 of 2000 encourages that a municipality must develop a culture of municipal governance that complements a representative government with a system of participatory governance to encourage and create conditions for the local community to participate in the affairs of the municipality.

#### MUNICIPAL STRATEGIC OBJECTIVES (MSO) FOR COMMUNITY PARTICIPATION

- To empower Ward committees, IDP representative forum, project steering committees and other relevant structures/representatives of such structures through various capacity building programs and information dissemination to support the MSOs
- To organize, mobilize and empower communities to enable them to influence their social-economic conditions
- To organize, mobilize and empower communities through capacity building programs and set-up information dissemination mechanisms, process and procedures
- Following the legislative framework i.e. Greater Tzaneen Municipality Ward Committee Establishment Notice, to continuously establish and maintain functioning of ward committees
- To encourage community participation in all relevant processes of the municipality through ward committees, political structures, councillors, locally recognized community organizations and traditional authorities as directed by the Municipal Systems Act.
- To establish additional mechanisms, processes and procedures to ensure community participation e.g. IDP representative Forum, project steering committees etc.
- To generate and continuously update community profile for the 34 wards in the four clusters of the municipality
- To actively involve the broad community and appropriate structures in the governance processes aimed at accelerated services delivery for improved socio-economic conditions in all wards.
- To develop and maintain a detailed database of potential stakeholders and key resource individuals and organizations within the wards for resource mobilization.
- To foster links between the communities and sector departments in support of the general government programs on services delivery and information dissemination.

### **H13 - COMMUNICATION STRATEGY 2008/09**

#### 1. BACKGROUND

The Greater Tzaneen Municipality is a Grade B municipality situated in the eastern quadrant of the Limpopo Province within the Mopani District Municipality area of jurisdiction, together with Greater Giyani, Ba-phalaborwa, Greater Letaba and Maruleng. Polokwane is on the west, Greater Letaba to the north, Ba-phalaborwa and Maruleng to the east, and Lepelle-Nkumpi to the south.

The municipality comprises a land area of approximately 3240 km<sup>2</sup>, and extends from Haenertsburg in the west, to Rubbervale in the east (85km), and just south of Modjadjiskloof in the north, to Trichardtsdal in the south (47km). The municipal boundaries form an irregular, inverted T-shape, which results in certain developmental implications for the municipality, and more specifically the distance to markets, difficulties in respect of service provision, and constraints to implementing development vision / strategy.

The Greater Tzaneen Municipality area encompasses the proclaimed towns of Tzaneen, Nkowankowa, Lenyenye, Letsitele and Haenertsburg. In addition, there are 125 rural villages, concentrated mainly in the south-east, and north-west, of the study area. Almost 80% of households reside in these rural villages.

There are four dominant languages spoken within the municipality i.e Xitsonga, Northern Sotho, English and Afrikaans.

There are various legislations that give supremacy to this communication strategy:

- Constitution of the Republic of South Africa Act, 1996 (Act 108 of 1996) and in particular Chapter 2 which outlines the bill of rights, and Chapter 7 which points the tone of communication for local government.
- Local Government Municipal Systems Act of 2000 (Act 32 of 2000)
- Local Government Municipal Structures Act of 1998 (Act 117 of 1998)
- Local Government Municipal Finance Management Act of 1999
- Promotion of Access to Information Act of 2000 (Act 2 of 2000)
- Intergovernmental Relations Framework Act (Act 13 of 2005)
- White paper on Local Government Transformation, and:
  - State of the nation address
  - State of the province address
  - Budget Speech
  - Provincial Communication Strategy.

## 2. OBJECTIVES

## 2.1 GOVERNANCE AND ADMINISTRATION

- To inform and educate the community about the kind of services rendered by the municipality, as well as programs and resolutions of council.
- To encourage public involvement in the activities of the municipality.
- To foster healthy relations with the communities, the media and all stakeholders so they identify with council.
- To communicate and exhibit the achievements of council

## 2.2 ECONOMIC GROWTH

- To promote, market and brand Tzaneen as a premier destination for leisure, business and residence.
- To communicate economic opportunities to the communities in order to reduce unemployment.

## 2.3 SOCIAL, ENVIRONMENTAL SUSTAINABILITY AND INFRASTRUCTURE DEVELOPMENT

- To encourage communities to look after their environment.

# **H14 - ANTI – CORRUPTION POLICY**

## 1. INTRODUCTION

This Anti – Corruption Strategy Policy is instituted for the Greater Tzaneen Municipality in order to give effect to the expressed commitment of Council to address issues of corruption in an integrated manner and to promote good governance and accountability.

## 1.2 REGULATORY FRAMEWORK

A comprehensive policy and regulatory framework is in place; the parameters of which are well described in the White Paper on Local Government (1998), supported by legislation, primarily in form of the:-

- Municipal Structures Act (Act No 117 of 1998);
- Municipal Systems Act (Act No 32 of 2000);
- Municipal Demarcation Act (Act No 27 of 1998);
- Municipal Financial Management Act (Act No 56 of 2003); and
- Prevention and Combating of Corrupt Activities Act, 2004

## 1.3 POLICY OBJECTIVES

The objectives of the Greater Tzaneen Municipality Anti – Corruption Policy can be summarized as follows:

- Encouraging a culture within the Greater Tzaneen Municipality where all employees, members of the public and other stakeholders continuously behave with and promote integrity in their dealings with, or on behalf of Greater Tzaneen Municipality.
- Improving accountability, efficiency and effective administration within Greater Tzaneen Municipality, including decision – making and management conduct development of anti – corruption capacity within Greater Tzaneen Municipality which promotes integrity;
- Improving the application of systems, policies, procedures, rules and Regulations within Greater Tzaneen Municipality and changing aspects within Greater Tzaneen Municipality that undermine institutional integrity and facilitate unethical conduct, fraud and corruption allow these to go unnoticed or unreported; and
- Encouraging all employees and other stakeholders to strive toward the promotion of integrity and the prevention and detection of unethical conduct, fraud and corruption impacting or having the potential to impact on Council.

## **KPA 5: FINANCIAL VIABILITY**

Auditor General Report and action plan

After receipt of a qualified Audit Report for the 2008/2009 Financial Year an Action Plan was drafted and implemented to prevent the matters of qualification occurring again. Apart from this action a consultant was appointed to assist Greater Tzaneen Municipality with all the matters raised in the Auditor Generals Management Report.



Managers Report and Action Plan for the 2008/2009 Audit Report

<b>No</b>	<b>Description</b>	<b>Causes</b>	<b>Corrective Measures</b>	<b>Responsible person</b>	<b>Goals reached May 2010</b>	<b>Target Date</b>
	<b>Matters for qualification</b>					
1	Accounts Payable - 13th cheque	New provision, never been done on previous AFS	All provisions for both the 13th cheque and medical aid will be addressed to be GRAP compliant	Clean Audit Report Project Manager	Provision will be done with the finalization of AFS(Internally)	15-Aug-10
2	Financial Lease liability	GRAP compliance current agreement set up as full maintenance contract which must now be lease agreement, therefore assumptions was made to calculate the value of assets. No liability on companies in agreement to supply values of items.	Appointment of contractor to update Asset Register as well as the Finance Lease Register	Clean Audit Report Project Manager	Project GRAP compliance Asset Register Deloitte appointed to be finalized	15-Aug-10
	<b>Property, Plant and Equipment</b>					
3	- Infrastructure assets	No unbundling of assets because of legacies of the past inherited. No budget funds available. The costs will be approximately R1.5m to do unbundling	Appointment of contractor to update Asset Register as well as the Finance Lease Register	Clean Audit Report Project Manager	Project GRAP compliance Asset Register Deloitte appointed to be finalized	15-Aug-10
4	- Properties not in asset Register	Fixed Properties not brought into Asset Register. Assets reflected came on Asset Register through Capital Exp over the existence of the Asset Register. Properties inherited through the amalgamation of municipalities into GTM, not all reflected. The physical verification already done	Appointment of contractor to update Asset Register as well as the Finance Lease Register	Clean Audit Report Project Manager	Project GRAP compliance Asset Register Deloitte appointed to be finalized	15-Aug-10

5	- Assets not physically verified	- Assets could be not physically verified because unbundling have not been finalised yet.	Appointment of contractor to update Asset Register as well as the Finance Lease Register	Clean Audit Report Project Manager	Project GRAP compliance Asset Register Deloitte appointed to be finalized	15-Aug-10
6	- No supporting documents to support the Finance lease capitalized	Refer to item no 9 above	Appointment of contractor to update Asset Register as well as the Finance Lease Register	Clean Project Manager	Project GRAP compliance Asset Register Deloitte appointed to be finalized	15-Aug-10
7	- Impairment of asset not accounted	Difference in opinion between Financial Expert company (Akhile) and the AG on accounting for impairment.	Appointment of contractor to update Asset Register as well as the Finance Lease Register. Correction of error will be done with the 2009 2010 Annual Financial Statement	Clean Audit Report Project Manager	Project GRAP compliance Asset Register Deloitte appointed to be finalized	15-Aug-10
8	- Completeness, existence and valuation of property could not be verified	As in above in PPE	Appointment of contractor to update Asset Register as well as the Finance Lease Register	Clean Audit Report Project Manager	Project GRAP compliance Asset Register Deloitte appointed to be finalized	15/08/2010
9	Revenue - Property Rates could not be verified	Current Financial System unable to generate the relevant report. Implementation of MPRA	Changes to the system and balancing of assessments rates will be effected.	Clean Audit Report Project Manager	Klahula Dynamics current value of council was appointed to correct and verify property rates	01-Aug-10
10	Prior year errors on Finance leases not corrected	Refer to 9 and 13 above	Refer to 9 and 13 above	Refer to 9 and 13 above	Deloitte and with the help of Akhila	15-Aug-10
11	<b>Emphasis of a matter</b>					
12	Going Concern	Financial constraints	Financial recovery plan updated and adhered to.	Clean Audit Report Project Manager	Revenue enhancement	15/08/2010

1 3	Irregular, fruitless and wasteful expenditure	Previous decisions by Council. Financial constraints	Investigations will be done and reported Adherence to financial recovery plan	Clean Audit Report Project Manager	To be investigated	15/08/2010
1 4	Restatement of corresponding figures	GRAP Implementation and correction of errors	N/A		Done internally with help of Akhila	15/08/2010
1 5	Unaudited supplementary schedules - does not form part of financial statements	New format of AFS	Clean Audit Project team will go through other matters and make corrections	Clean Audit Report Project Manager		15/08/2010

### H15 – WORK SKILLS PLAN

#### Introduction

It is a requirement of the Skills Development Act, Act No. 97 of 1998 that every employer that employs more than fifty employees with a turn-over of more than R500 000 must have a Workplace Skills Plan (WSP) for the organization. Secondly, the organization must appoint a Skills Development Facilitator (SDF) to deal specifically with training matters.

#### Purpose

The Workplace Skills Plan assists the organization (Municipality) to critically plan and identifies gaps to be addressed through training interventions. The WSP is compiled by fulfilling the following processes:

- *Skills Audit*
- *Training Needs Analysis*
- *Consult with Training Committee*
- *Eventually, the development of Workplace Skills Plan*

#### Legislative requirements

The drafting of a Workplace Skills Plan is regulated by the Skills Development Act. Coupled to the Act is the National Skills Development Strategy for the period April 2005 to March 2010 which is updated by the Department of Labour every five (5) years.

If the Municipality does not develop and report to the relevant SETA on training matters, the Municipality will not be eligible to claim any of the mandatory and discretionary funds to assist it in implementing their training plan for the next two financial years.

The Greater Tzaneen Municipality has been complying with the Skills Development Act, 1998 since its inception. The Municipality develops the Workplace Skills Plan annually. This Plan with the Annual Training Report (ATR) for the previous year is available for perusal at the Office of the Skills Development Facilitator.

## **H16 – INTEGRATED ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM**

The Performance Management Guidelines to Municipalities (2001) clearly describes what a municipality needs to do to ensure that they develop and implement an Integrated Organisational Performance Management System (OPMS). According to the guidelines the following components should be part of the OPMS:

- Planning
- Measurement
  - Setting of Key Performance Indicators
  - Setting of Targets
- Monitoring
- Review
- Assessment
- Reporting
- Integrated Organisational Performance and Employee Performance

### 1. Planning

The Local Government Regulations<sup>1</sup> on Planning and Performance Management (Chapter 2) provides the details as to what the content of the IDP should be and the development of this Integrated Development Plan of Greater Tzaneen Municipality has been developed in line with all these specifications in mind.

The most critical step in the planning process is detailed in Chapter 2, (6) (b) which stipulates that the IDP must be used to prepare action plans for the implementation of strategies identified by the municipalities, and therefore it is evident that the IDP fulfils the planning stage of performance management and performance management fulfils the implementation, monitoring, review and reporting of the progress towards implementation. It is critical that there must be a link and integration between the planning process and the ability to manage and monitor implementation.

### 2. Performance Measurement

In order for the municipality to monitor progress towards improvement of service delivery and the attainment of targets, it is essential that a proper set of Key Performance Indicators (KPI's) are developed that can be used to measure progress of the municipality.

To ensure that the strategy of Greater Tzaneen Municipality becomes measurable specific outcome indicators have been developed per strategic objective as represented in the strategy map. The indicators can be attained through the implementation of specific strategic projects that will focus on addressing the bottlenecks and constraints within the municipality. The table below indicates the outcome indicators and strategic projects that the municipality developed and identified to ensure that the vision becomes attainable and also to measure progress towards implementation of strategies.

<b>ECONOMIC GROWTH</b>				
<b>Perspective</b>	<b>Strategic Objective</b>	<b>Objective Outcome</b>	<b>Outcome Indicator</b>	<b>Strategic project</b>
Community Satisfacio	Create community beneficiation and empowerment opportunities	Poverty reduction	% reduction in unemployment	Business Support Hub Poverty Eradication Strategy
Financial	Create a stable economic environment by attracting suitable investors	Sustainable economic growth	% growth in GGP of municipal area	Incentive policy, Vision 2020, GTEDA Functionalisation
Institutional Processes	Integrated Developmental Planning	Integrated human settlement	% Credible IDP rating, % adherence to IDP Process Plan	Rural Development Strategy IDP/Budget/PMS Process Prioritisation model
Learning and Growth	Develop a high performance culture for a changed, diverse, efficient and effective local government	High performing organisation	% Institutional performance score	Instilling Values and Culture of Discipline Functional PMS

**Social, Environmental Sustainability and Infrastructure Development**

**Social, Environmental Sustainability and Infrastructure Development**

<b>Perspective</b>	<b>Strategic Objective</b>	<b>Objective Outcome</b>	<b>Outcome Indicator</b>	<b>Strategic project</b>
Community Satisfaction	Promote environmentally sound practices and social development	Protected and safe environment	% compliance to environmental legislation checklist % households with access to basic level of solid waste removal	Integrated Environmental Management Plan HIV/AIDS strategy
Financial	Optimise Infrastructure Investment and services	Optimal utilisation of capital resources	% increase in own revenue generated; % reduction in distribution losses (electricity and water)	Capital Investment Framework PPP Implementation Plan Township revitalisation (NDPG)
Institutional Processes	Improve access to sustainable and affordable services	All households access to basic services	% households with access to basic level of water % households with access to basic level of sanitation % households with access to basic level of electricity km of roads tarred per annum	Infrastructure Development plan, Five Year Capital Investment Plan Capital projects Water Services Authority Status
	Maintain and upgrade municipal assets	Expanded lifespan of municipal assets	% operational budget spent on repairs and maintenance, % capital budget spent on upgrading municipal assets	Repairs and maintenance plans, Implementation of Electricity Recovery Plan
Learning and Growth	Develop and build skilled and knowledgeable workforce	Skilled and knowledgeable workforce	% compliance to WSP	Workplace Skills Plan

**GOOD GOVERNANCE AND ADMINISTRATION**

<b>Perspective</b>	<b>Strategic Objective</b>	<b>Objective Outcome</b>	<b>Outcome Indicator</b>	<b>Strategic project</b>
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<b>GOOD GOVERNANCE AND ADMINISTRATION</b>				
<b>Perspective</b>	<b>Strategic Objective</b>	<b>Objective Outcome</b>	<b>Outcome Indicator</b>	<b>Strategic project</b>
Community Satisfaction	Develop effective and sustainable stakeholder relations	Informed and participating stakeholders	% community satisfaction rating	Review Public Participation Strategy, Community Satisfaction Survey Intergovernmental Relations Implementation Customer Care Centre 2010 Projects EXCO + MDM Councillor meetings
Financial	Increase financial viability	Increased financial viability	% increase in cost coverage % Increase in debt coverage ratio % decrease in outstanding rates and service debtors	Five Year Financial Plan (Cost recovery+Revenue generation) Financial Recovery Plan - Management and implementation Zero Based Budgeting
Institutional Processes	Effective and efficient administration	Effective and efficient administrative system	% reports submitted within legislated timeframes	Institutional Development Plan MIS development, Risk Management, Thrust team meetings & Cluster Chair-management meetings Audited Performance Reports
Learning and Growth	Attract and retain best human capital to become employer of choice	Efficient workforce	% staff turnover (Levels 1 - 6)	Recruitment Strategy, Rewards and incentive policy, Retention strategy

### 3. Monitoring

Municipalities are guided by the Regulations (Chapter 3, 13) as to what a monitoring framework entails:

- “13. (1) A municipality must, after consultation with the local community, develop and implement mechanisms, systems and processes for the monitoring, measurement



and review of performance in respect of the key performance indicators and performance targets set by it.

(2) The mechanisms, systems and processes for monitoring in terms of sub regulation

(1) must-

- (a) Provide for reporting to the municipal council at least twice a year;
- (b) Be designed in a manner that enables the municipality to detect early indications of under-performance; and
- (c) Provide for corrective measures where under-performance has been identified.”

A municipality must develop a monitoring framework that (Guidelines par.5.4): “

- Identifies the roles of the different role-players in monitoring and measuring the municipality's performance
- Allocates specific tasks to the gathering of data and submission of reports

Determines:

- The data that must be collected in order to assess performance
- How that data is to be collected, stored, verified and analysed
- How reports on that data are to be compiled
- Provides for reporting to the municipal council at least twice a year
- Is designed in a manner that enables the municipality to detect early indications of under-performance
- Provides for corrective measures where under-performance has been identified
- Compares current performance with performance during the previous financial year and baseline indicators”

Within the municipality the process of Performance monitoring is thus an ongoing process that runs parallel to the implementation of the agreed IDP as contained within the annual Service Delivery and Budget Implementation Plan (SDBIP).

#### 4. Performance Evaluation

Performance Evaluation is a process whereby the value of the specific program, project or indicator / measurement is evaluated to determine whether it contributes to the value added by the municipality or even the strategic intent of the municipality. . An evaluation is conducted on a quarterly basis whereby

the outcomes and achievements are analysed in terms of the progress made with the implementation of programmes, projects or initiatives.

At least once a year, preferably after the annual review process the municipality must evaluate the entire performance management system to determine whether there is significant progress made towards the attainment of strategies and targets. These evaluations will result in an improvement plan for the PM system that will be taken into consideration and account once the process with development of the next cycle of performance management documentation gets underway.

## 5. Performance Reviews

The information obtained and assessed will now be reviewed with the aim of getting better results. According to the Guidelines<sup>2</sup>

(par 5.6): “Performance review is a process where the organisation, after measuring its own performance, assesses whether it is doing the right thing, doing it right and better, or not. There are number of ways to conduct performance reviews. The first is to look at whether the current level of performance is better than that of the previous year, using baseline indicators. This assessment is important because you can only know if your performance is improving by comparing with past performances.

The second method is to look at the municipality’s performance by comparison with other similar ones, other public sector agencies and/or private sector organisations. This is also important because you can only know that you are doing well relative to others similar to you. This may be done by way of a benchmarking exercise.

The third method is to look at what the people of the municipality services think or what their perceptions are about the performance of the municipality across a range of services. Again this is crucial because you are only as good as the people you serve think you are. This may be done by way of customer surveys or other community feedback mechanisms.

This review approach is consistent with the ‘best value’ review framework of challenge, compare, consult and compete. The framework calls for the municipality to challenge the current level of performance,

compare it to others, consult with customers or communities and find ways of competing with others to provide best value in service delivery.”

Beyond looking at comparing oneself with other institutions one also needs to review the lines of accountability. These lines of accountabilities are provided by the Guidelines have been adopted by the Greater Tzaneen Municipality.

#### Performance Review: Lines of Accountability

Position	Accountability
Supervisors	Review performance of individual or groups of employees reporting directly to them, depending on the type of employee performance management system that has been adopted
Line/ Functional Managers	Review performance of their respective areas regularly (monthly). The reviews should at least cover all the organisational priorities respective to these functions
Portfolio Committees / Study Groups	Manage performance of functions respective to their portfolios. They should at least review performance of organisational priorities that lie within their portfolio monthly, while maintaining a strategic role
Executive Management (Municipal Manager + his / her Management Team)	Review performance of the organisation monthly, prior to and more often than the Mayoral Committee: <ul style="list-style-type: none"> <li>• Review performance more often, such that they can intervene promptly on operational matters where poor performance or the risks thereof occur.</li> <li>• Review performance before reporting to politicians so that they can prepare, control the quality of performance reports submitted and ensure that adequate response strategies are proposed in cases of poor performance.</li> <li>• Review performance prior to review being conducted by standing, portfolio or executive Committees.</li> </ul>
Executive Committee	Review performance of the administration – only at strategic level. It is proposed that review take place on a quarterly basis with the final quarterly review taking the form of an annual review. The content of the review should be confined to agreed/confirmed priority areas and objectives. The Municipal Manager should remain accountable for reporting on performance at this level.
Council	Review performance of the Municipal Council, its Committees and the administration on an annual basis, in the form of a tabled annual report at the end of the financial year
The Public	Review performance of the Municipality and public representatives (Councillors) in the period between elections. It is required legislatively that the public is involved in reviewing municipal performance at least annually.

A critical component within the performance review process lies with the verification of the outcomes of the review process. Internal auditing and the Performance Audit committee should play a critical role to ensure progress is monitored according to targets and that reports reflect the true status of progress.

The performance of the Greater Tzaneen Municipality is monitored and reported on through its SDBIP on a quarterly basis.

## 6. Performance Assessment

Assessment is a process of measuring or quantifying the level of attainment or competence achieved with regards to a specified domain or targets developed. Therefore the municipality will embark on a structured process whereby progress with projects and targets are done on a quarterly basis and these assessment reports will be distributed to Council. These reports should feed the half yearly and annual assessment reports, where the greater Tzaneen Municipality can report on the attainment of the targets set for the municipality to achieve.

During this process of assessment Scores (relevant to the rating scale proposed by DPLG of 1 to 5) are used to determine how well the municipality is performing in relation to the strategic theme, objective, programmes and projects. This process is referred to as the Institutional Assessment and will provide the platform whereby individual assessment will take place within the municipality.

## 7. Reporting On Performance

Reporting is the process whereby the data collected is collated and results provides the municipality with information and intelligence to make well informed decisions or take necessary action where identified.

The Guidelines (par.5.8) advises under reporting:

“Reporting requires that we take the priorities of the organisation, its performance objectives, indicators, targets, measurements and analysis, and present this information in a simple and accessible format, relevant and useful to the specified target group, for review.

Performance management in local government is a tool to ensure accountability of the:

- Municipality to Citizens and Communities
- Executive Committee to Council
- Administration to the Executive Committee or Executive Mayor
- Line/Functional/Sectoral Management to Executive Management and Portfolio and Standing Committees
- Employees to the organisation”

It is thus necessary that the reporting process follows the lines of accountability as is mentioned above. According to the Regulations quarterly performance reviews should be conducted. The review in January

will coincide with the mid-year performance assessment as per section 72 of the MFMA. The said section determines that the accounting officer must by 25 January of each year assess the performance of the municipality and report to the Council on inter-alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators as set out in the SDBIP.

On an annual basis a comprehensive report on the performance of a municipality needs to be compiled and therefore an annual formal institutional assessment should be conducted and the outcome thereof reported to the Executive Committee. This report, after it has been audited by the Performance Audit Committee will be submitted to Council which will review the performance of the municipality.

#### 8. Organisational and Employee Performance

A good PMS links the organisation's performance with the employee's performance and *vice versa*. The Guidelines (par.5.9) makes it clear:

“The performance of an organisation is integrally linked to that of staff. If employees do not perform an organisation will fail. It is therefore important to manage both at the same time. The relationship between organisational performance and employee performance starts from planning, implementation, monitoring and review.”

A process will be followed whereby the organisation's performance is determined and reported on after which the individual employees will be assessed according to the outcomes of the organisational performance and in addition to their individual indicators and targets specified within their performance agreements and individual performance plans. The Employee Performance Management Policy will guide and govern the implementation, management and integration of the Employee Performance Management System and the Organisation Performance Management System.

**The following are in progress:-**

H16 - Institutional Plan – In progress

H17 5 Year Financial Plan – In progress

**The following are not available:-**

H18 – Infrastructure Investment plan / 5 year Capital Investment plan

## **PHASE 5: APPROVAL**

### **SECTION I: APPROVAL**

This Reviewed Final Integrated Development Plan was duly approved by the Council of Greater Tzaneen Municipality that was held at its Council Chamber on the 31<sup>st</sup> May 2010

## **ABBREVIATIONS**

ARV	Antiretroviral
BBBEE	Broad Based Black Economic Empowerment
CAPEX	Capital Expenditure
CBO	Community Based Organization
CBD	Central Business District
CBP	Community Based Planning
CFO	Chief Financial Officer
CBPWP	Community Based Public Works Programme
CMIP	Consolidated Municipal Infrastructure Programme
CDW	Community Development Workers
DM	District Municipality
DLGH	Department of Local Government and Housing
DEAT	Department of Environmental Affairs & Tourism
DFA	Development Facilitation Act
DHSD	Department of Health and Social Development
DME	Department of Minerals and Energy
DoA	Department of Agriculture
DSAC	Department of Sport, Arts and Culture
DWAF	Department of Water and Forestry
EEP	Employment Equity Plan
EAP	Employee Assistance Programme
EMP	Environmental Management Plan
EMS	Environmental Management System
EPWP	Expanded Public Works Programme
EPWP	Extended Public Works Programme
FBE	Free Basic Electricity
FBW	Free Basic Water
GTM	Greater Tzaneen Municipality
GEAR	Growth, Employment and Redistribution
GDP	Gross Domestic Product
GGP	Gross Geographic Product
GIS	Geographical Information System
HOD	Head of Division
HPCSA	Health Professional Council of South Africa
IDP	Integrated Development Plan
IGR	Inter-Governmental Relation
ISDF	Integrated Spatial Development Framework
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LM	Local Municipality
LUMS	Land Use Management Scheme
LED	Local Economic Development
LDO	Land Development Objectives
MDM	Mopani District Municipality
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MSA	Municipal Systems Act
MSA	Municipal Structures Act
MGP	Municipal Growth Point
MIG	Municipal Infrastructure Grant
MIS	Municipal Information System

MM	Municipal Manager
MPCC	Multi Purpose Community Centres
MTEF	Medium Term Expenditure Framework
NEMA	National Environmental Management Act
NGO	Non Governmental Organization
NT	National Treasury
OPEX	Operational Expenditure
OTP	Office of the Premier
PMS	Performance Management System
PAC	Performance Audit Committee
PGP	Provincial Growth Point
PT	Provincial Treasury
RED	Regional Electricity Distributors
RDP	Reconstruction and Development Program
RAL	Road Agency Limpopo
SMME	Small Medium Micro Enterprise
SDBIP	Service Delivery Budget and Implementation Plan
SDF	Spatial Development Frame work
SWOT	Strength, Weaknesses, Opportunities and Threats
SADC	Southern African Development Cooperation
SALGA	South African Local Government Association
SLA	Service Level Agreement
WSA	Water Service Authority
WSP	Water Service Provider
COGTA	Cooperative Governance & Traditional affairs
MTAS	Municipal Turnaround Strategy
LGTAS	Local Government Turnaround Strategy